Regional Municipality of Waterloo Strategic Planning and Budget Committee Agenda

Date: Wednesday, October 30, 2024

Regular

9:00 a.m.

Session:

Location: Council Chambers/Electronic

Should you require an alternative format please contact the Regional Clerk at Tel.: 519-575-4400,

TTY: 519-575-4605, or regionalclerk@regionofwaterloo.ca

			Pages	
1.	Call to Order			
2.	Land Acknowledgement			
3.	Declarations of Pecuniary Interest under the "Municipal Conflict of Interest Act"			
4.	Presentations			
	4.1	2025 Strategic Plan and Budget	3	
5.	Reports			
	5.1	CAO-REC-24-002, Review of Preliminary 2025 Draft Budget For Information.	88	
	5.2	COR-CFN-24-020, 2025 User Fees and Charges For Information	95	
6.	Communications			
7	Other Business			

- 7. Other Business
- 8. Motions Where Notice has Been Provided
 - 8.1 Councillor R. Deutschmann Notice of Motion

Recommended Motion:

Whereas the Waterloo Region Police Service (WRPS) Board has changed its human resources reporting from quarterly to annual in 2024; And whereas the Region of Waterloo council approved funding for 37 new officers in the 2022 and 2023 budget years combined; And whereas WRPS experienced shortfalls in hiring new recruits and filling their full complement of officers in 2022 (14 officers per quarter) and 2023 (33 officers per quarter);

And whereas the WRPS budget comprises a significant portion of the Region of Waterloo's overall budget;

And whereas the WRPS Board will be presenting its budget to the



Region of Waterloo on November 20, 2024 for consideration and approval;

And whereas relevant information regarding WRPS staffing has been requested and declined, and will not be available until after the budget approval process;

Therefore be it resolved that:

- 1. The Region of Waterloo requests that WRPS provide the following information as of September 30, 2024:
 - a) Authorized and actual civilian staffing numbers
 - b) Authorized and actual sworn officer numbers
 - c) Number of new recruits hired
 - d) Number of civilian positions filled
 - e) Number of retirements and resignations
 - f) Number of officers awaiting transfer to OPP
- 2. The Region of Waterloo further requests WRPS provide projections for the period of October 1 to December 31, 2024 regarding:
- a) Anticipated civilian hires
- b) Anticipated recruit hires
- c) Anticipated retirements and resignations
- 3. This information be provided to the Region of Waterloo prior to November 20, 2024, to inform budget deliberations.
- 8.2 Councillor R. Deutschmann Notice of Motion

Recommended Motion:

That Region of Waterloo Council be provided with costs for the 2025 staffing request from the Waterloo Region Police Service Board for 18 officers, 1.9 FTEs and 10.5 civilians

- 9. Next Meeting November 6, 2024
- 10. Adjourn

Recommended Motion:

That the meeting adjourn at x:xx x.m.



growing with care



Plan and Budget 2025

2025 Budget Committee Review Schedule

	Date	Draft agenda
Oct 16 2025 Plan and Budget Overview — Setting the Stage		2025 Plan and Budget Overview — Setting the Stage
√	Oct 30	Detailed budget review (Presentation of the 2025 Preliminary Budget Book)
	Oct 31	Detailed review carry over (if required)
	Nov 6	Detailed reviews continue: public input meeting #1
	Nov 7	Detailed reviews carry over (if required)
	Nov 20	Police Services Budget presentation
	Nov 27	Operating and Capital Program Review and Follow ups; public input meeting #2
	Dec 2	Deadline for submission of Councillor motions
	Dec 11	Final Budget Day



Purpose of the Plan and Budget

- 1. Community Engagement on the 2025 Plan and Budget (Part 1)
 - Ipsos Survey Results
- 2. Presentation of the 2025 preliminary operating and capital budget
 - General overview
- 3. Overview of preliminary user rates and fees
- 4. Focus Areas: Resilient and Future Ready & Equitable Services and Opportunities Highlights
 - Capital Program Highlights
 - Deliberation of potential service expansions for consideration as part of final budget day (related to Future Ready, and Equitable Services)



Strategic Plan 2023-2027



Growing with care



Homes for all

We will invest in affordable homes and economic opportunity for all that are part of inclusive and environmentally sustainable communities.

- · Move quickly to create affordable, accessible, and equitable housing
- Eliminate chronic homelessness and reliance on traditional shelter models
- Invest in upstream solutions to reduce housing and economic precarity
- Unlock Region-owned land that supports community growth



As we grow, we will support a healthy environment where communities can thrive. Through intentional collaboration and creativity, we will support sustainable community growth.

- Use a climate adaptation lens to re-imagine infrastructure, land and services for growth
 - Foster car alternative options through complete streets and extended alternative transportation networks
 - Steward our natural environment and shared resources as we grow



Equitable services and opportunities

Through collaboration and innovative design, we will provide equitable, accessible services across Waterloo Region that support the social determinants of health, safety and complete communities as we grow.

- · Ensure services are inclusive, accessible, culturally safe and appropriate
- · Design equitable Regional services that meet local community needs
- Explore new models of service through community collaboration and partnerships

Resilient and future ready organization



The Region of Waterloo is a great place to work, where everyone is valued, feels they belong and where they have the supports and tools they need to do a great job. We will be prepared for the future by providing a safe space for bold ideas and experimentation, based on data and other ways of knowing.

- · Foster an empowered, people-centred culture
- · Reconcile past injustices to advance our future together
- Explore new service models and partnerships to achieve fiscal resilience and better service





Region of Waterloo







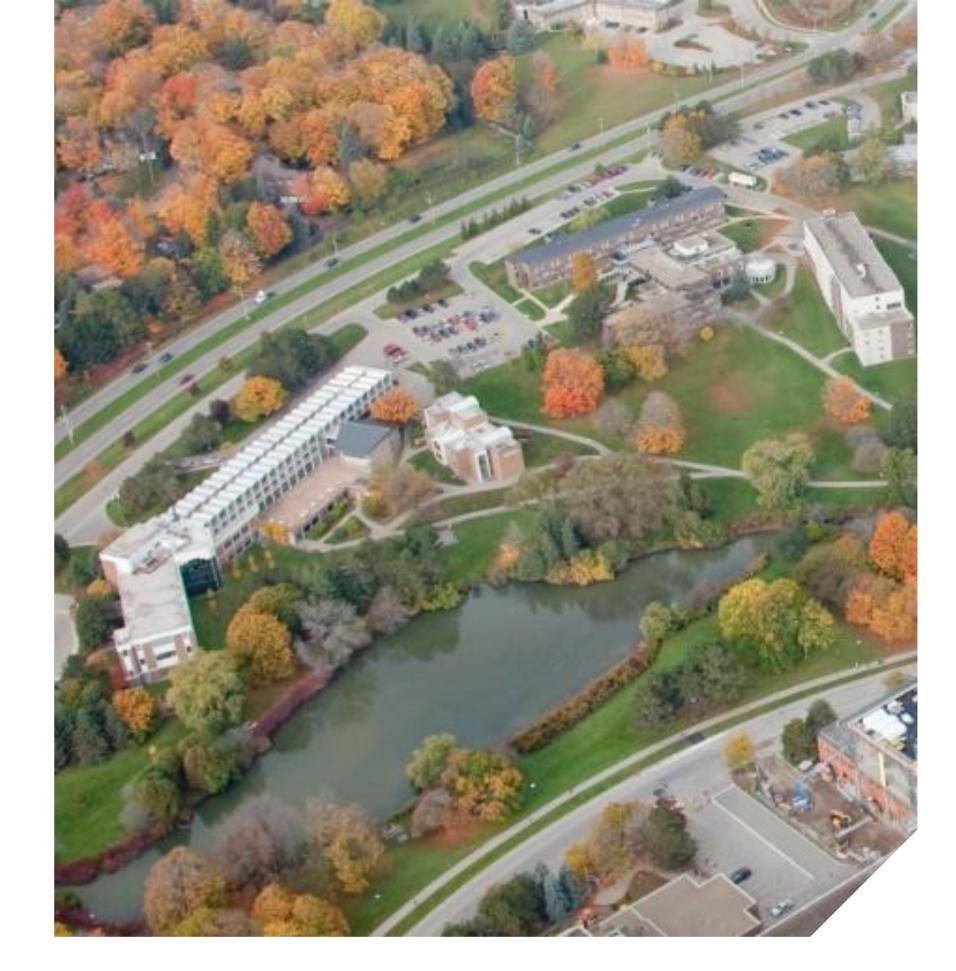
Background

The objectives of this research are to gain a detailed understanding of local residents' awareness, attitudes, and opinions towards the Region of Waterloo's services, specifically in Kitchener, Cambridge, Waterloo and the surrounding Region of Waterloo area.

In particular, the research investigated:

- ✓ Usage and satisfaction with services in the Region of Waterloo, as well as barriers to accessing services.
- ✓ The incidence of contact with the Region of Waterloo, including actual and preferred methods of communication, evaluations of residents' experiences when contacting the Region, and measured experiences with each form of contact.
- ✓ Awareness of how municipal tax

- dollars, perceptions of the value for tax dollars from the Region and preferences for tax increases or decreases moving forward.
- ✓ Socio-demographics to use in subgroup analyses to better explain targets for opportunities for improvement.





Methodology

A 20-minute survey (online and via telephone cellphones and landlines) was conducted among residents of the Region of Waterloo, including Kitchener (n=451), Cambridge (n=229), Waterloo (n=212), and Townships within the Region (n=108).

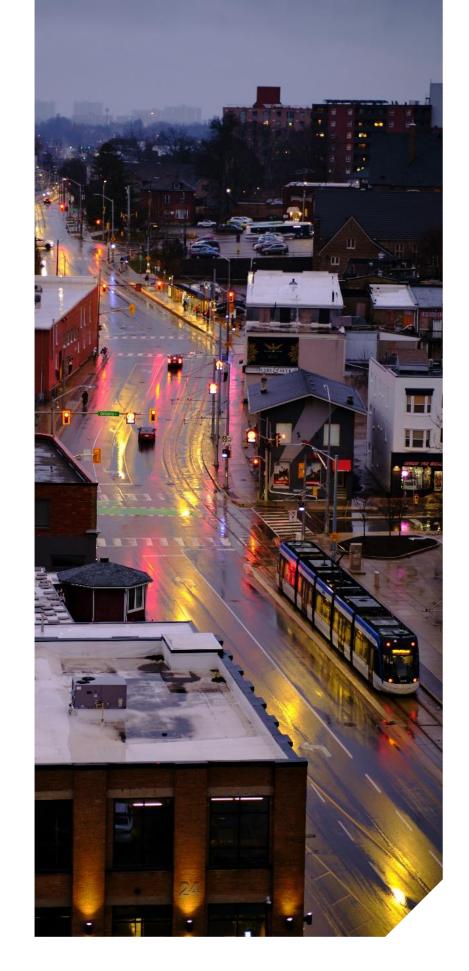
The reader should note that the previous survey conducted in 2022 only used a telephone survey methodology. As such, comparisons have been kept to a minimum and should be interpreted with caution.

Where figures do not sum to 100, this is due to the effects of rounding.

The surveys were conducted between August 14 and 26, 2024 for the online survey and between August 2 and 25, and September 26 and October 1 for the telephone survey.

Certain subgroups of the population have smaller sample sizes to be interpreted with caution.

A language line was offered for residents to call to complete the survey in a language other than English.







Key Findings

- Knowledge of how Regional tax dollars are spent is not widespread as only about half of residents say that they know how the Region spends their tax dollars.
- Two-thirds of residents say that they receive very good or good value for their tax dollars.
- Residents support modest tax increases to maintain current services.
- Overall satisfaction with the Region of Waterloo's programs and services is strong.
- Satisfaction is highest for libraries and the Healthy Babies program. On the other hand, satisfaction is lowest for calling the Region's helpline and regional roads.
- One in ten residents say that they have **experienced a barrier when accessing** programs or services.
- Residents would prefer to contact the region by phone, followed by email and through the Region's website.
- Four in ten residents want more opportunities to provide input into decision making for Regional programs and services.







Knowledge of How Waterloo Region Spends Municipal Tax Dollars

Knowledge of how Regional tax dollars are spent is not widespread.

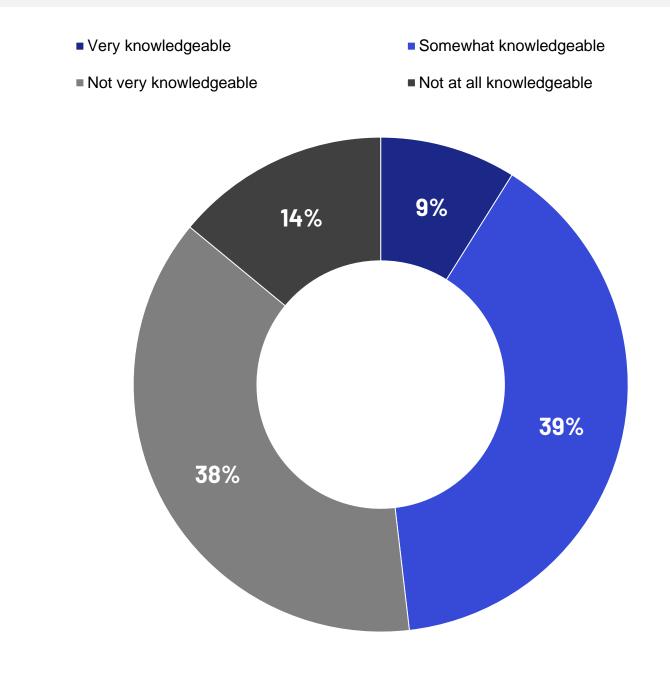
Slightly less than one-half (48%) of residents in the Region say they are knowledgeable about how the Region of Waterloo spends municipal tax dollars, including just 9% who say they are 'very' knowledgeable.

 Opportunities to additionally inform specific subgroups of residents (listed to the right) could be considered.

Those that perceive a higher value for their tax dollars are more likely to be satisfied with services and programs provided by the region.

Almost eight in ten (79%) of those
who think Major or arterial regional
roads provide good value for money,
are satisfied with this service
compared to half (50%) of those who
are think this is poor value for money.

Q16. Thinking about how the Region of Waterloo is run, and what services it provides, how knowledgeable would you say you are about how municipal tax dollars are spent?

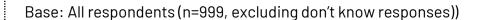


Total knowledgeable T2B	Total not knowledgeable B2B
2024	2024
48%	52 %



Further information could benefit residents aged 18-34 (55% not knowledgeable) and aged 35 to 54 (56% not knowledgeable.

Also, self-declaring themselves as 'not knowledgeable' about how the Region spends tax dollars is higher among those who have not visited the website in the past 12 months (56%) and among those who feel they receive poor value for their tax dollars (57%).





Value for Tax Dollars

- Over six in ten (64%) perceive overall value for tax dollars in the Region of Waterloo.
- Over seven in ten (73%) of those who say they are knowledgeable about tax spending say they get very good for fairly good value for their tax dollars, compared to 57% of those who say they are not very or not at all knowledgeable about tax spending.

Q17. Thinking about all the programs and services you receive from the Region of Waterloo, would you say that overall you get good value or poor value for your tax dollars?



Base: All respondents (n=1000)

Those most likely to say they get very good or fairly good value for their tax dollars are

- aged 55 + (67%) compared to those aged 30-54 (50%)
- born outside of Canada (80%) compared to those born in Canada (60%)



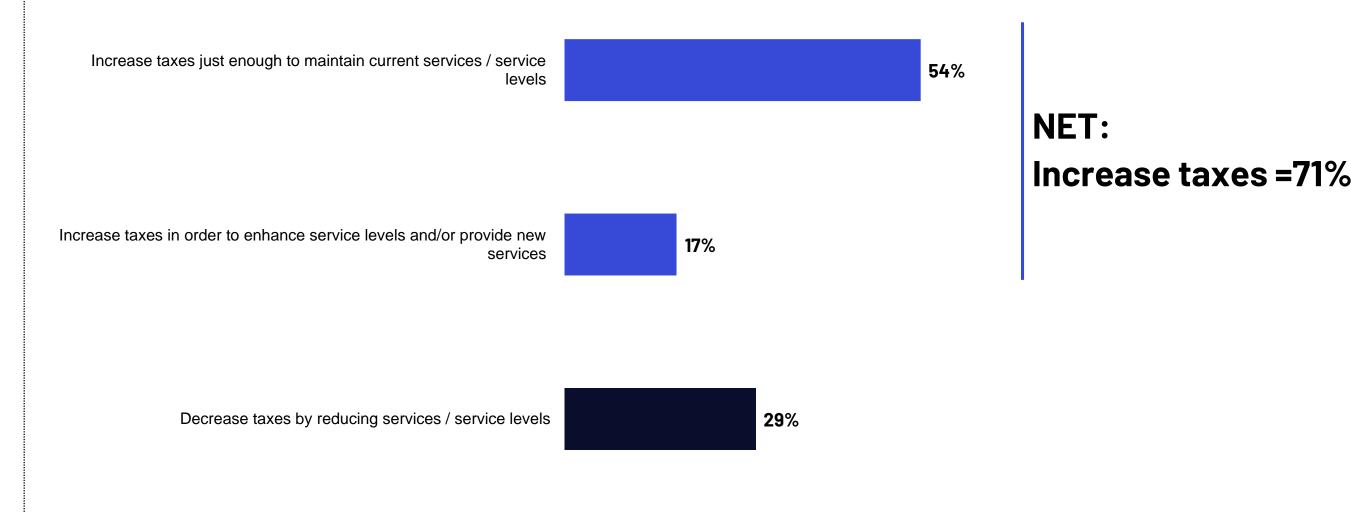
Preferred Paths Regarding Taxes and Services Offered

Residents support modest tax increases to maintain current services.

A minority of respondents (17%) would accept an increase in taxes to enhance service levels or provide new services.

On the other hand, 29% say they would like to see the Region decrease taxes even if this means reducing services/service levels.

Q19. Services are mostly paid for through property taxes while some services are also funded by user fees, license and permit fees and funding from the provincial or federal government. Due to the increased cost of maintaining current service levels and infrastructure, the Region of Waterloo must balance taxation and service delivery levels. To deal with this situation, which one of the following three options would you most like the Region of Waterloo to pursue?



Base: All respondents (n=953, excluding don't know responses)

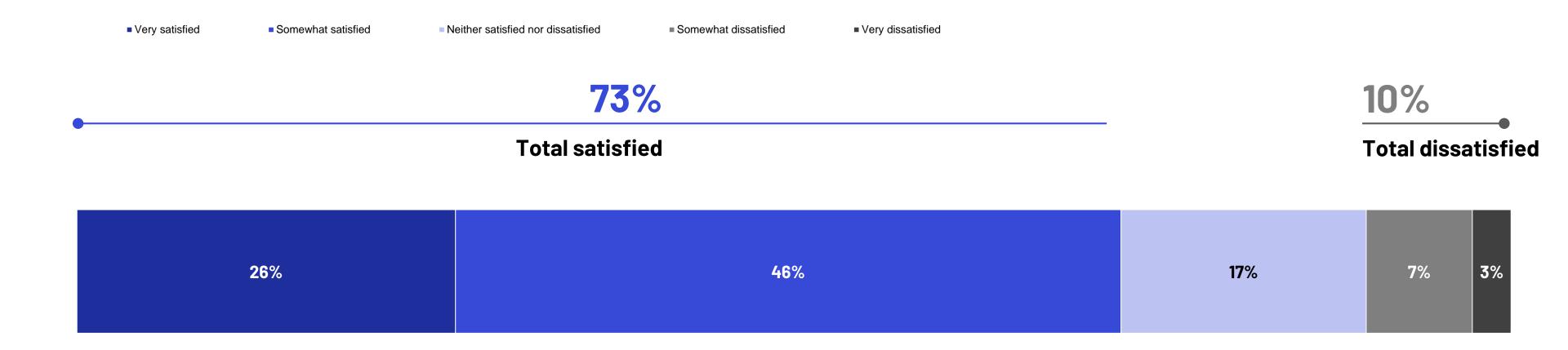




Overall Satisfaction with Services

• Almost three quarters (73%) are satisfied with the Region of Waterloo's services. The level of dissatisfaction is found among just one-in-ten residents.

Q1. Overall, how satisfied or dissatisfied are you with the services that you receive from the Region of Waterloo? Would you say you are...



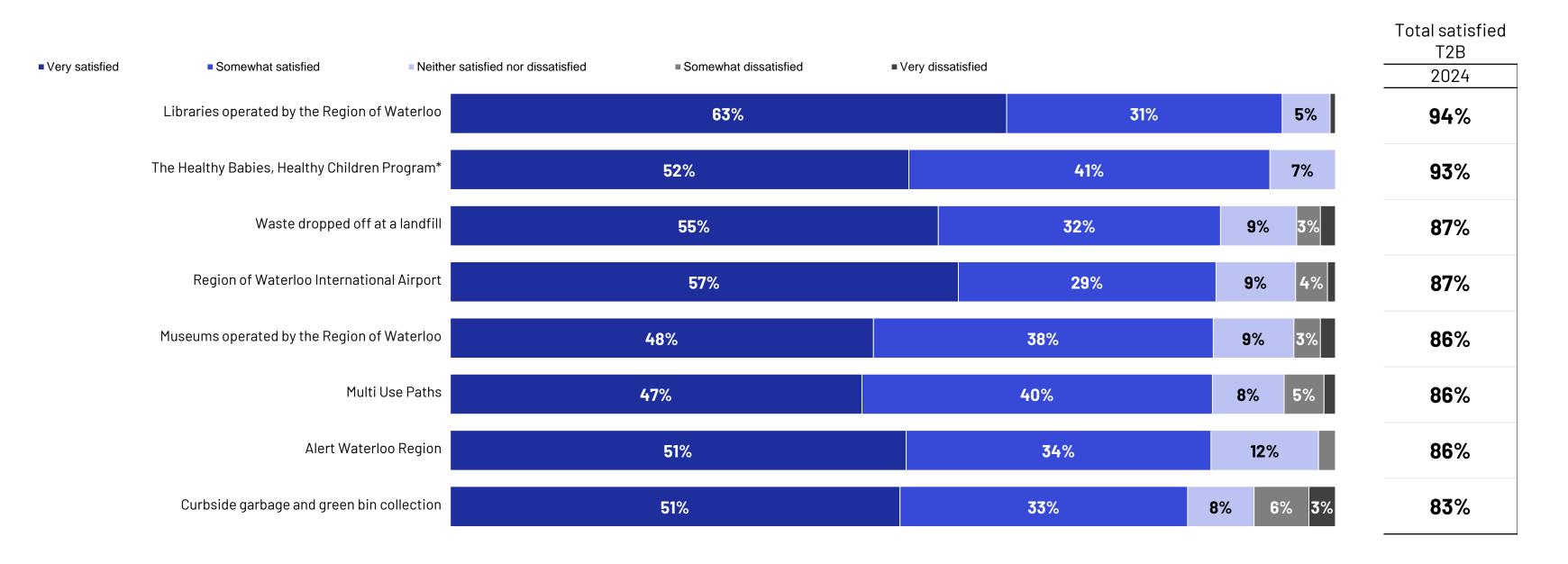
Base: All respondents, excluding don't know responses (n=992] **Caution, very small sample size. Results are directional in nature.



Satisfaction with Services Accessed in Past Two Years

• Satisfaction with Regional services is strong. The most positive results are provided for libraries (94%) and the Healthy Babies, Healthy Children Program (93%).

Q3. Thinking about [insert item from Q2], how satisfied or dissatisfied are you with this service. Would you say...



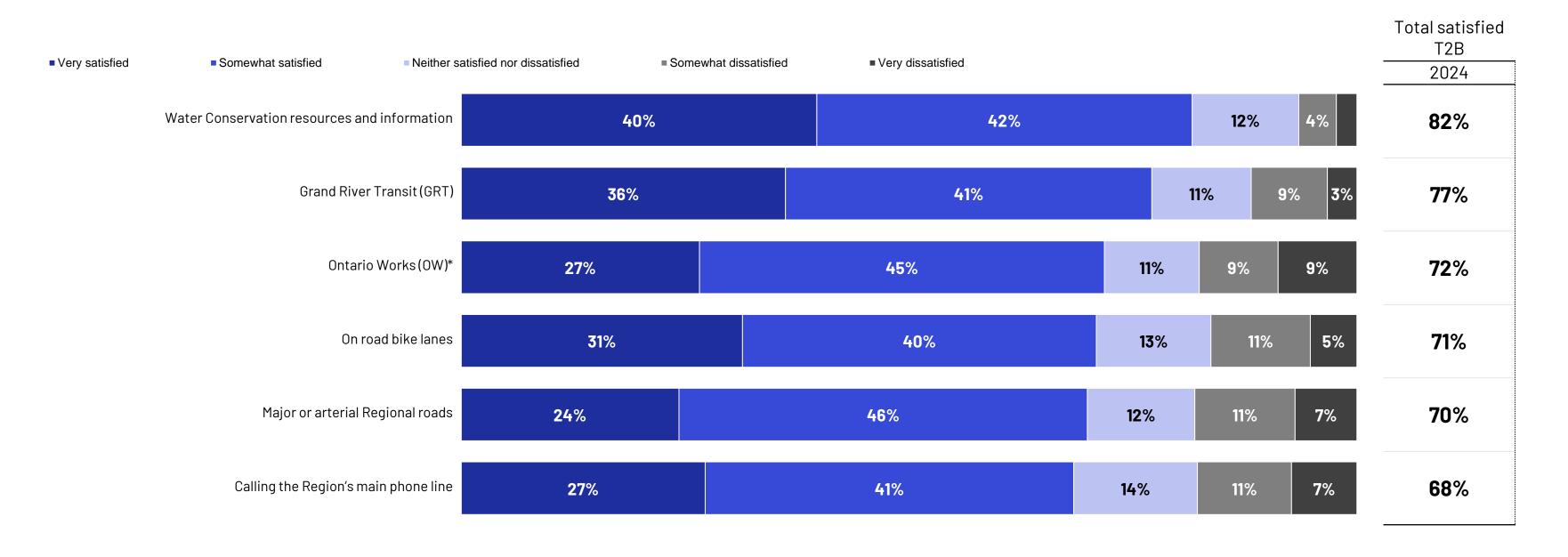
Base: Those who accessed Regional services in the past two years . Base sizes vary. Data labels <3% are not shown. *Caution small sample size.



Satisfaction with Services Accessed in Past Two Years (continued)

• Comparatively, somewhat lower results point to calling the Region's main phone line (68%), roads (70%) and on road bike lanes (71%).

Q3. Thinking about [insert item from Q2], how satisfied or dissatisfied are you with this service. Would you say...



Base: Those who accessed Regional services in the past two years . Base sizes vary. Data labels <3% are not shown. *Caution small sample size.

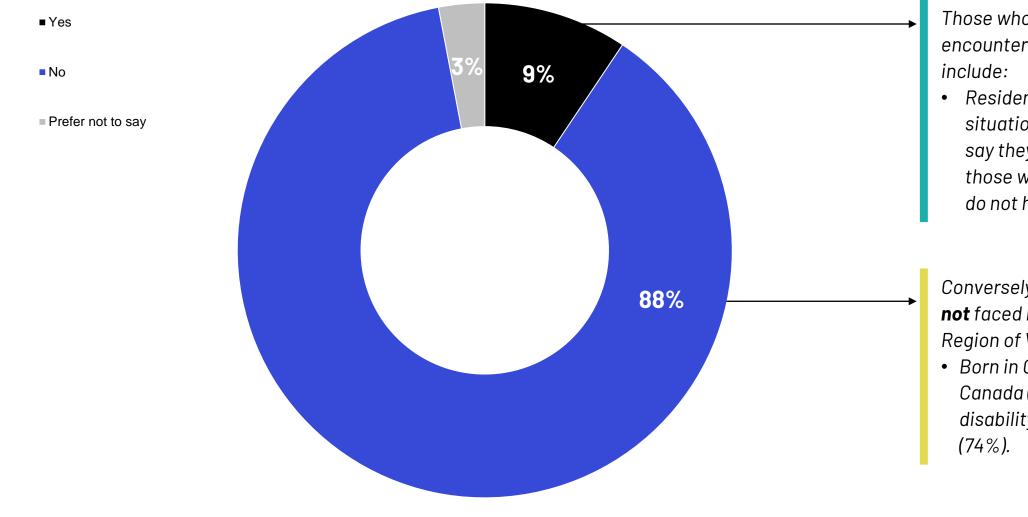


Barriers to Accessing Services in the Region of Waterloo

A new benchmark measure was introduced to the Region of Waterloo's survey in 2024 to measure the incidence of barriers to accessing services in the Region of Waterloo.

Within the past two years, about one-in-ten (9%) residents express that they have faced barriers in accessing Regional services, while almost nine in ten (88%) have not, and 3% did not provide a response.

Q5. The next question is about your experience with the services or programs you have accessed or tried to access in the Region of Waterloo. All information you provide is confidential. Have you experienced barriers or felt uncomfortable accessing services caused by factors such as your sex, gender identity or expression, ethnicity, race, religion, sexual orientation, age, disability or language?



Those who are more likely to have encountered barriers in accessing services include:

• Residents who are finding their financial situation to be difficult (23%) vs. those who say they are living comfortably (4%) and those with a disability (22%) vs. others who do not have a disability (6%).

Conversely, residents who feel that they have **not** faced barriers in accessing services in the Region of Waterloo tend to be:

• Born in Canada (89%) vs. those not born in Canada (84%) and those who do not have a disability (91%) vs. those with a disability (74%).

Base: All respondents (n=1000)



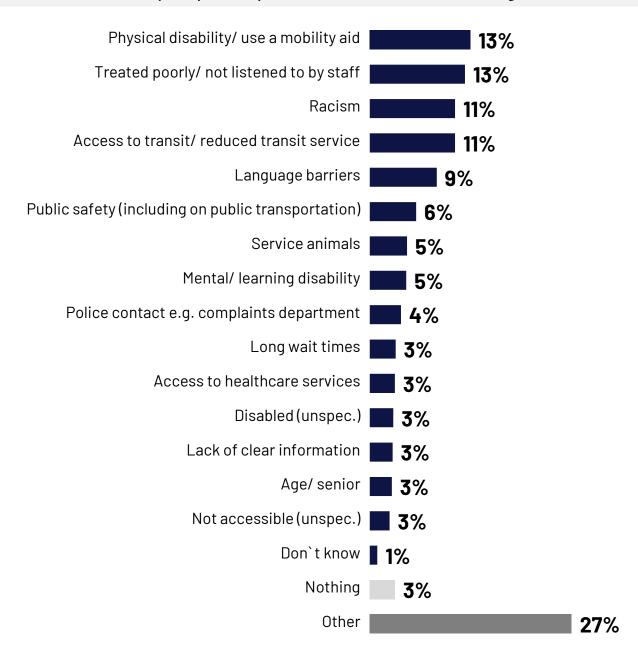
Description of Barriers Experienced While Accessing Services

The 9% of residents who have encountered barriers to accessing services cite a range of types of barriers.

Among the 70 people who said they had experienced a barrier with accessing services, several mentions involve disability issues, including physical disabilities (13%), service animals (5%), mental or learning disabilities (5%) and general mentions of being disabled (3%).

Being treated poorly by staff (13%), racism (11%) and reduced transit service (11%) are also more commonly mentioned.

Q6. Please provide a brief description of the barriers you experienced accessing services. Please mention the service but do not include any identifiable information such as names. This information will be used to help the Region of Waterloo understand more about barriers people experience while accessing services.



Base: Only those who have experienced a barriers (excluding don't know responses) (n=70)



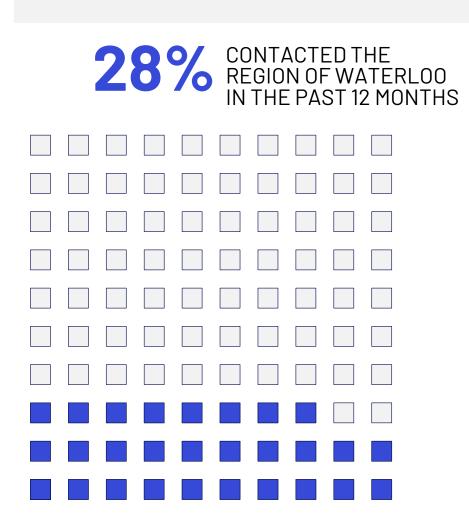


Contacting the Region of Waterloo

- One quarter (28%) of residents contacted the Region of Waterloo within the past 12 months.
- The most popular method of contacting the Region is via telephone, with over two thirds (68%) contacting the Region via telephone in the past 12 months. A third have contacted the Region of Waterloo via email in the past 12 months (33%), via the Region's website (29%) and in person at a Regional building (22%).

Q7. In the past 12 months, have you contacted the Region of Waterloo for any reason?

CONTACT WITH THE REGION OF WATERLOO PAST 12 MONTHS

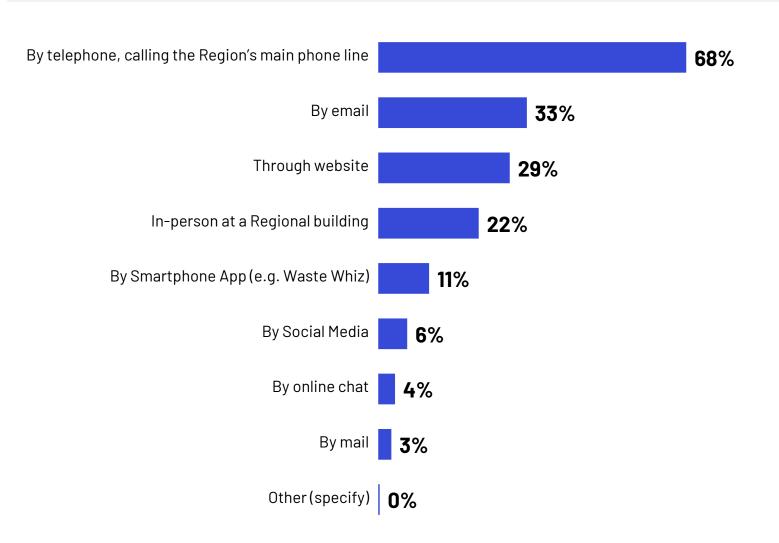


Contact over the past two years is especially prevalent among:

- Residents of Cambridge (34%) vs. those in Kitchener (27%) or Waterloo (24%);
- Those with a disability (34%) vs.
 those without a disability (26%);
- Residents with children under the age of 18 (36%) vs. those without children of that age (25%); and,
- Respondents who feel they receive poor value for their tax dollars (36%) vs. those who say they receive good value (26%).

Q8. In which of the following ways have you contacted the Region of Waterloo in the last 12 months?

METHODS OF CONTACTING THE REGION OF WATERLOO PAST 12 MONTHS



Base: Those who contacted the Region of Waterloo (n=275], excluding prefer not to respond.

Base: All respondents (n=1000)

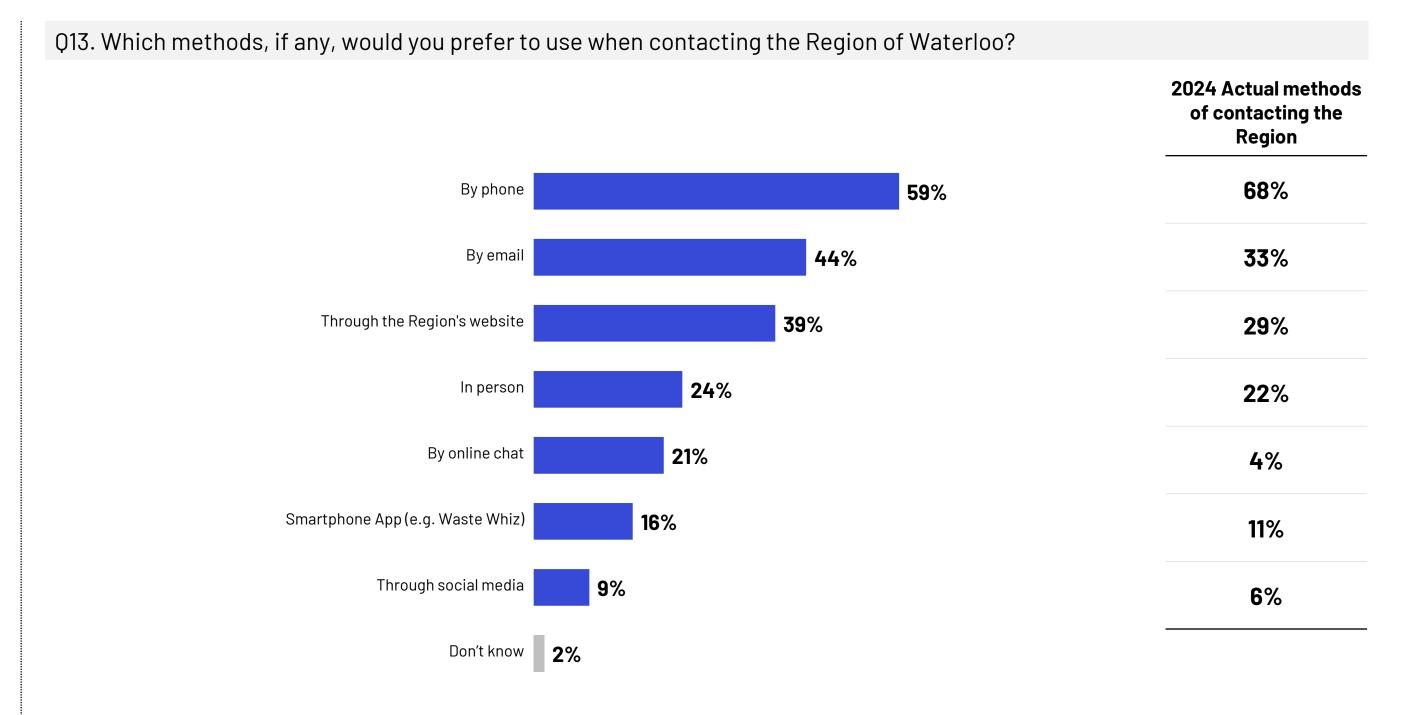


Preferred Methods of Contacting the Region of Waterloo

Several actual methods of communicating with the Region are lower than what is preferred.

This includes a higher desire to communicate via email, through the Region's website, by online chat, and Smartphone Apps.

 Further, more residents are contacting the Region by phone than is their preferred choice, although the number one option is speaking to a live Regional employee by phone.





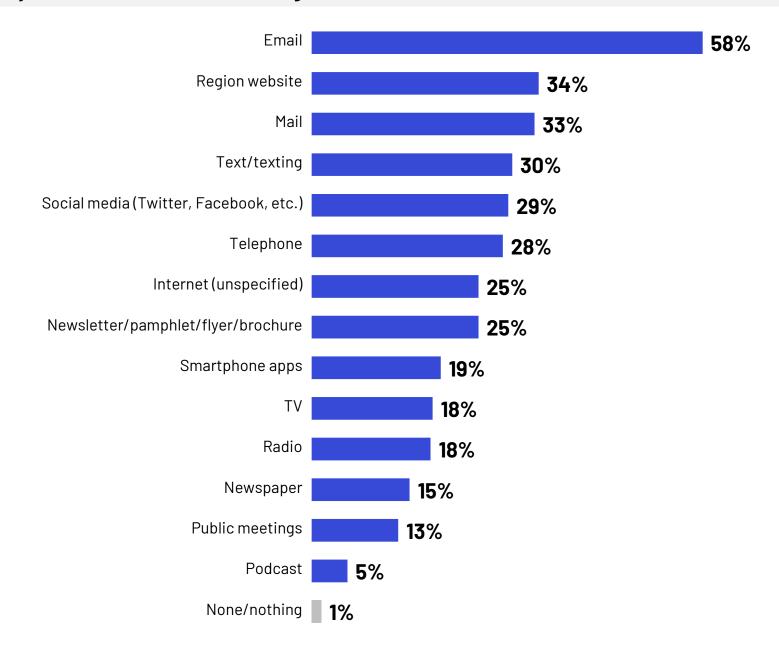
Preferred Methods for the Region to Communicate Information

A higher proportion of resident's desire online communications from the Region, including:.

- Email (58%;
- The Region's website (34%); and,
- Text/texting (30%).

Despite this, one quarter (25%) of residents also appreciate more traditional print materials such as newsletters, pamphlets, flyers or brochures.

Q14. What methods, if any, would be best for the Region of Waterloo to communicate information to you?

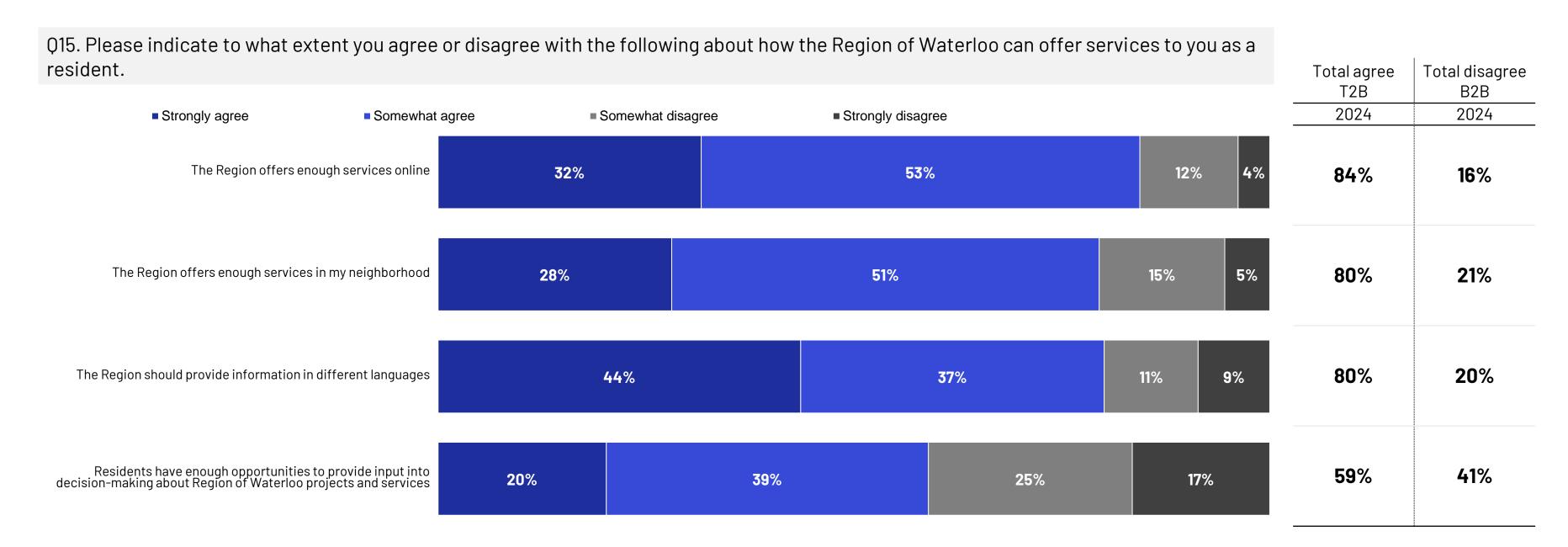


Base: All respondents (n=1000)



Services Offered by Region of Waterloo

Additional service attributes of the Region of Waterloo are also robust, involving offering enough online services (84%) and offering enough services in residents' neighbourhoods (80%). As well, eight-in-ten respondents say they would like the Region to provide information in different languages. A majority, albeit a smaller proportion of residents, express that they would welcome more engagement opportunities with the Region of Waterloo.



Base: All valid respondents (n=871-937, excluding don't know responses).



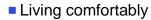


Description of Overall Residents' Financial Situation

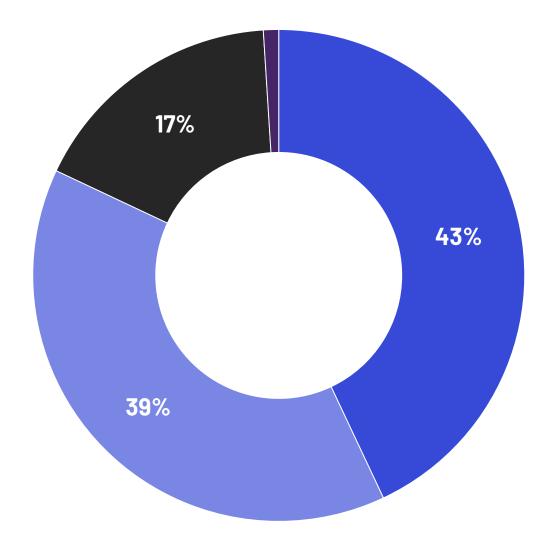
The financial situation of residents in the Region of Waterloo represent a range of circumstances.

- 43% say that they are living comfortably;
- 39% express that they are 'just getting by'; and,
- .17% are finding their financial situation difficult to handle.
 - Financial difficulties are higher among residents of Cambridge (21%), 18-34 year-olds (22%) and 35-54 year-olds (21%), and those with annual household incomes of less than \$40K (42%) and \$40K to less than \$120K (45%).

Q21. Overall, how would you describe your financial situation? Would you say you are...



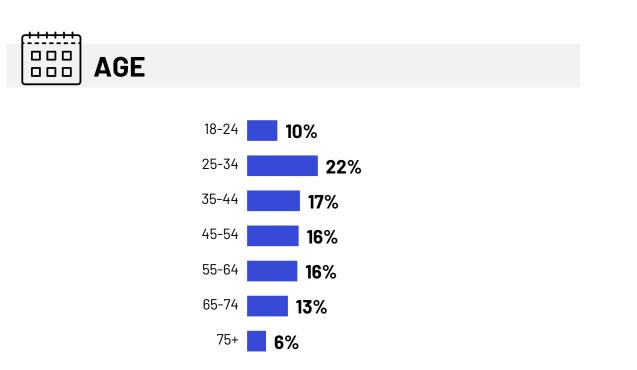
- Just getting by
- Finding it difficult
- Don't know/Prefer not to say

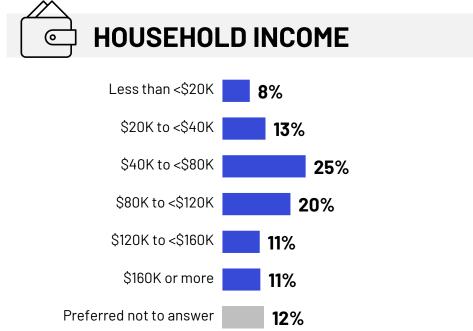


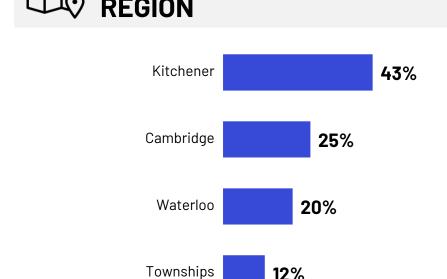
Base: All respondents (n=1000)

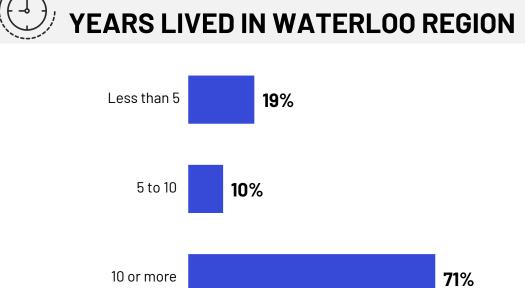


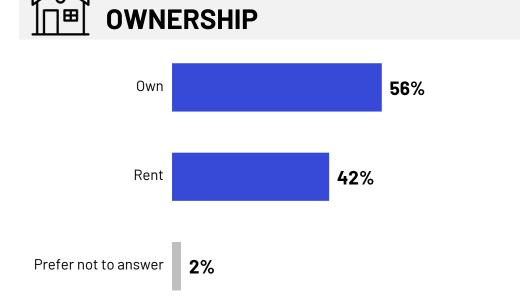
Demographics (1/3)





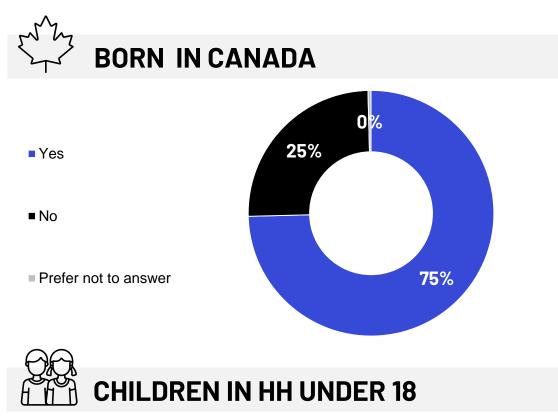


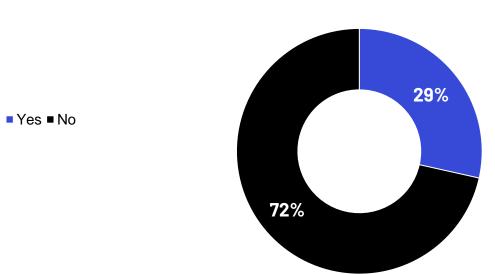


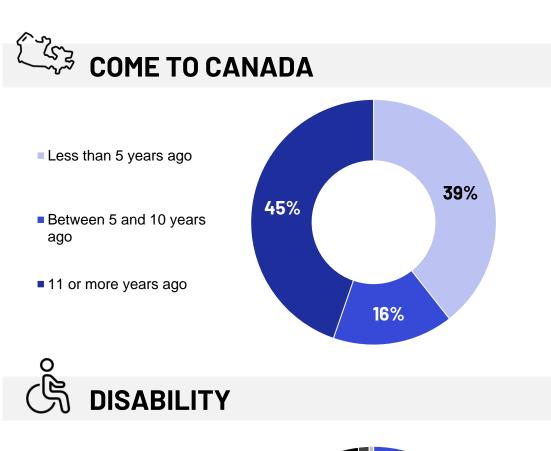


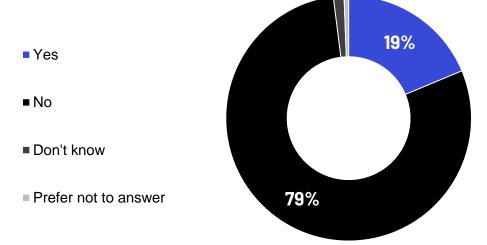


Demographics (2/3)



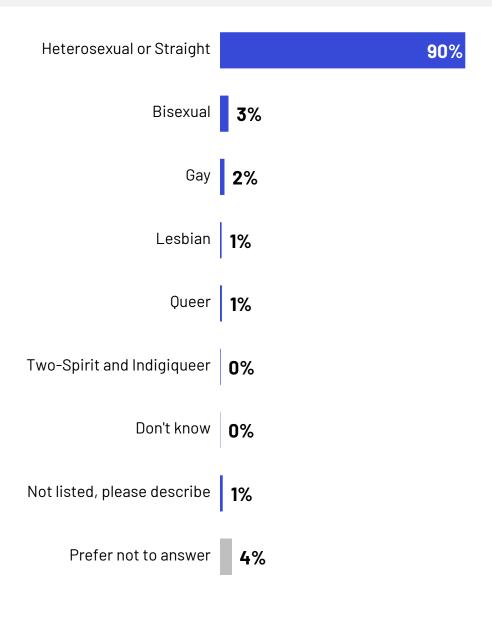






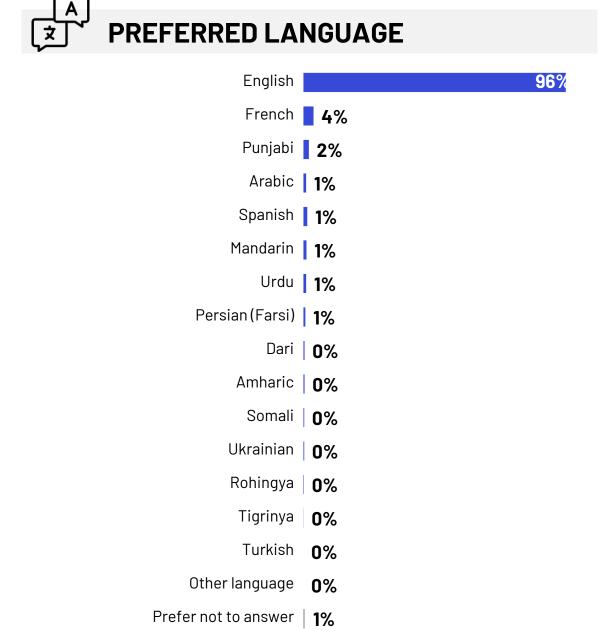


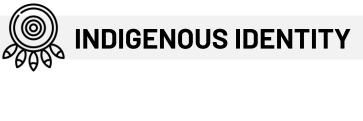
SEXUAL ORIENTATION





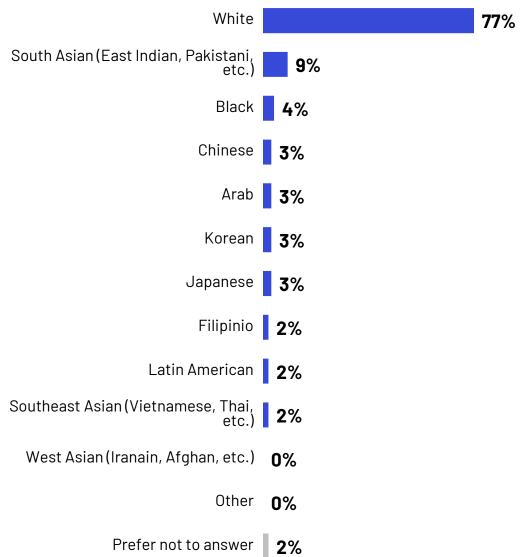
Demographics (3/3)















Direction provided by A&F Committee on June 4, 2024

- Regional Council direct staff to return with a budget that has less than an 8 per-cent tax rate increase, prioritizing potential funding reductions in areas that should be funded by higher levels of government
- Regional Council direct staff to compile a comprehensive review of funding provided by the Region to external organizations and conduct analysis on whether it matches a strategic priority area within the Region of Waterloo's Strategic Plan, Growing With Care
- Regional Council direct staff to conduct a priority ranking of funding provided by the Region to external parties under each of the Region of Waterloo's Strategic Plan, Growing With Care pillars; Homes for All, Climate Aligned Growth, Equitable Services and Opportunities, and a Resilient and Future Ready Organization
- That staff provide a review of all services currently baked into the base budget and provide information on what is legislatively mandated for the region to provide
- That staff also report back on areas of overlap between regional and area municipalities services
- Further, that Staff conduct a comprehensive review of the Region's administrative expenses, and what could be done differently operationally



Recap — Review Options for a less than 8% tax increase

- Strategic assessment of community needs, service expectations/pressures and risks
- Exploration of three scenarios:
 - Base budget plus expansion opportunities 12%
 - Base budget at 9.3%
 - A Less than 8% tax increase

Significant 2025 Operating Budget Impacts

Impact of items approved through the 2024 budget (annualization of service expansions and removal of one-time funding)

Impact of approvals subsequent to 2024 budget approval

Impact of base budget assumptions, to keep doing what we are doing (adjustments for inflation, cost escalation, funding changes, user fee revenues)

(\$14M) Impact of new initiatives and service expansion options



Strategic Planning and Budget Approvals

- 1. Review and revise cost assumptions in order to take on more risk in terms of costs assumed, including assumptions related to the cost of fuel; and other variable costs.
- 2. Explore further utilization of the tax stabilization reserve to reduce the property tax burden of one-time expenditures on residents while maintaining fiscal responsibility in the Region
- 3. Direct staff to immediately action the POA expansion as a 2024 in-year request, to maximize expected revenue in 2025: and
- 4. That the Strategic Plan and Budget Sub-Committee directs staff to present to the Strategic Plan and Budget Committee a ranked list of options for service reductions, that includes a ranking of low, medium and high risks to the Region.
- 5. That any Council budget increase requests include projected tax impacts for the next two years.
- 6. That any new net budget increase requests in year, get deferred to the Strategic Planning and Budget process.
- 7. That staff identify service expansions with cost sharing components including revenue and/or funding from upper levels of government.

Preliminary 2025 Tax Supported Operating Budget

Regional Property Tax Levy (excl. Police Services)		Current	
	\$M	% Levy	% Tax Impact
2024 property tax levy	\$517.8		
2025 preliminary base budget property tax levy	\$575.9		
2025 preliminary base budget increase	\$58.1	11.2%	9.3%
Proposed service expansions	\$14.0		
Preliminary 2025 Tax Levy change*	\$72.1	13.9%	12.0%
Assessment growth assumption			1.75%

June 4 report (COR-CFN-24-011) estimated the 2025 preliminary budget with an 14.8% levy increase and 12.8% tax impact assuming assessment growth of 1.75%

Proposed Tax Supported Operating Budget Investments



Resilient and Future Ready Organization investments in:

- ITS Supports for growth in IT/digital
- Treasury Services to protect from fraud
- Emergency Management readiness
- Bylaw officers for encampment supports
- POA Admin and Prosecutions to provide mandated in-court services (*already approved)
- Facilities and Fleet management to reduce overall costs
- Seniors' Services to support health/ safety in the workplace
- Reducing costs in legal services and responding to increasing demand and support affordable housing



Equitable Services and Opportunities investments in:

- Increasing childcare (CWELCC)
- Safety on our roads (ASE program)
- Public Health Inspectors to help keep residents safe
- Paramedic Services to meet massive call demand
- Immigration Partnership to build thriving community
- Personal Support Workers to keep Sunnyside residents safe
- Increase Part-time Library hours
- Meet growing accessibility needs
- Reduce OT costs



Homes for All investments in:

- Engineering Review to Support Regional Infrastructure
- Employment Pilot project to increase employment for most vulnerable
- WRH insurability for future cost savings
- Plan to End Chronic Homelessness to address chronic homelessness
- Improving housing assets and tenant supports



Climate Aligned Growth investments in:

- Climate and Sustainability Leadership to advance community targets
- Identification of new revenue sources for climate action
- Improved transportation, communication and engagement for residents
- Modernize waste collection with automated cart collection
- Miovision to improve traffic flow and ease congestion
- Road maintenance and management
- Transit to meet growing ridership

Proposed User-Rate Operating Budget Investments



Investments in Water and Wastewater growth and resiliency:

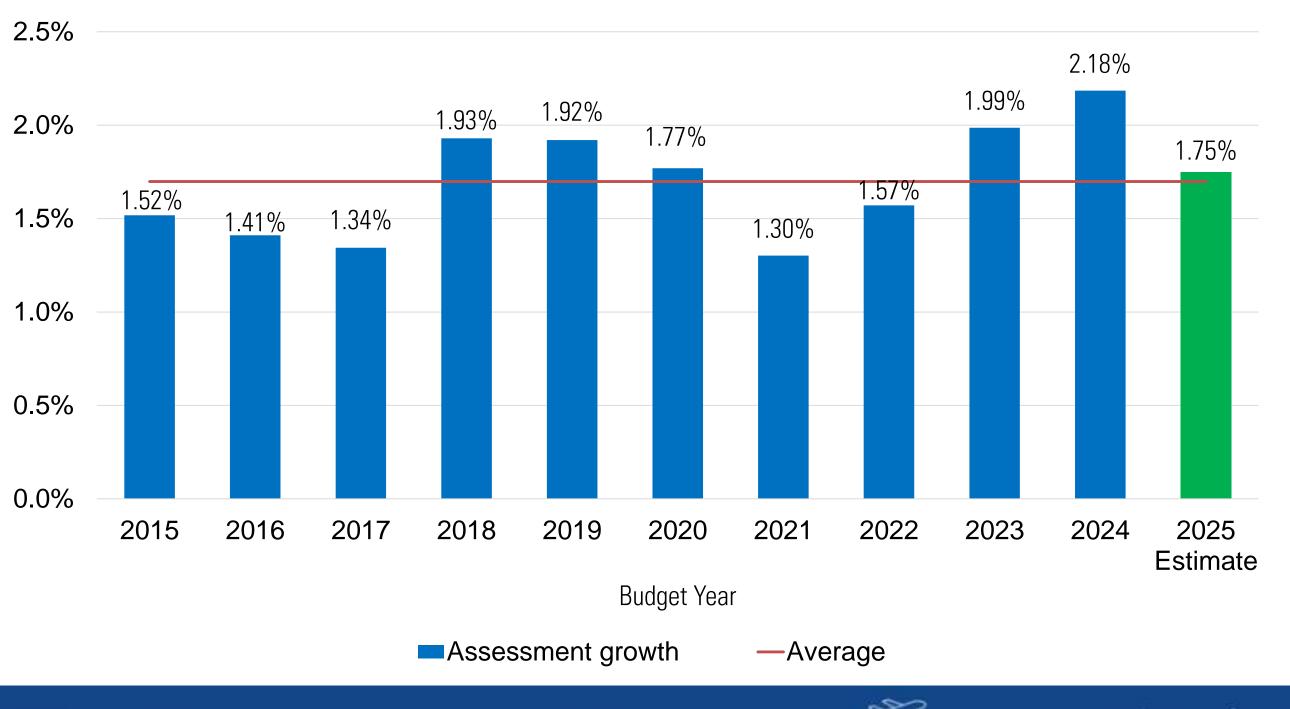
 Cybersecurity and technology to ensure safety of our water and wastewater system



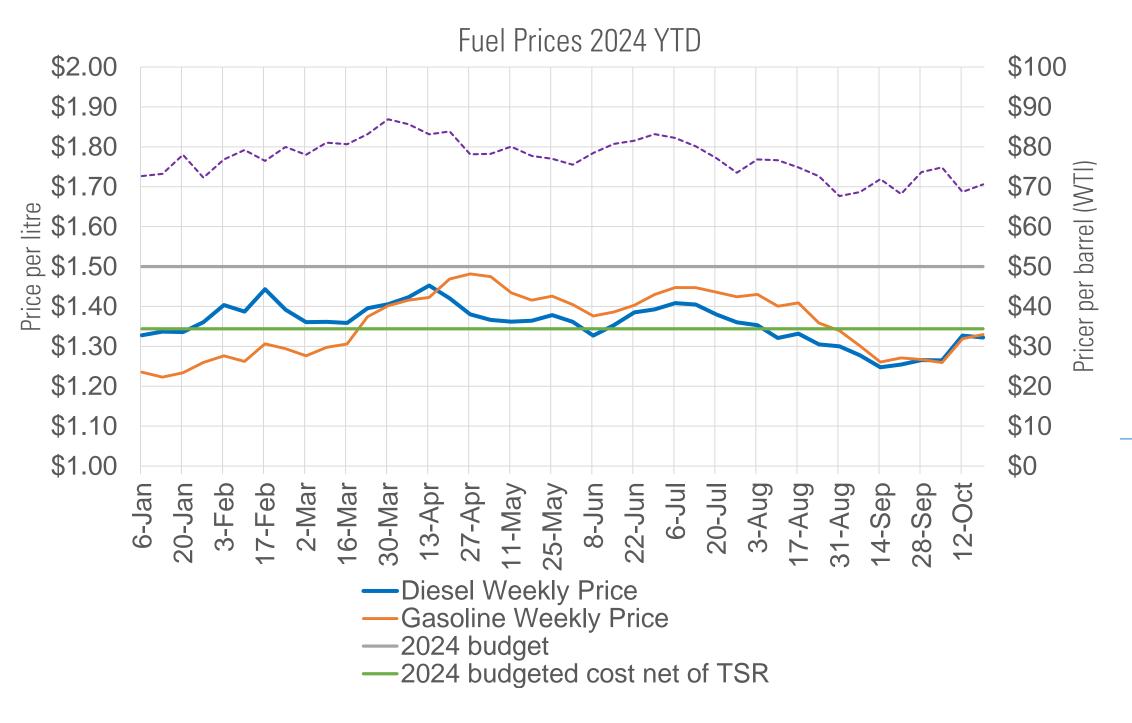
- Water source protection
- Long term capital asset planning
- Investing in hydrogeologists for capital project requirements, water exploration and maximizing local water resources
- Maintaining compliance with the Clean Water Act
- Asset conditions and risk management data/analytics
- Asset renewal project support facility upgrades, reservoir inspections, renewal work
- Process operations, systems and maintenance
- Infrastructure resiliency
- Environmental Assessments



Regional Assessment Growth



Fuel Prices



	Diesel	Gasoline
Current Price	\$1.32/L	\$1.33/L
2024 YTD Average Price	\$1.36/L	\$1.36/L
2024 Budgeted Price	\$1.50/L	\$1.50/L
2024 Budgeted Price Net of TSR	\$1.34/L	\$1.34/L
2025 draft budget (Oct. 16)	\$1.40	\$1.40
2025 preliminary budget	\$1.38	\$1.38

2025 Outlook

Economic outlooks from major Canadian financial institutions project the price of oil to average between \$75-\$80 per barrel in 2025

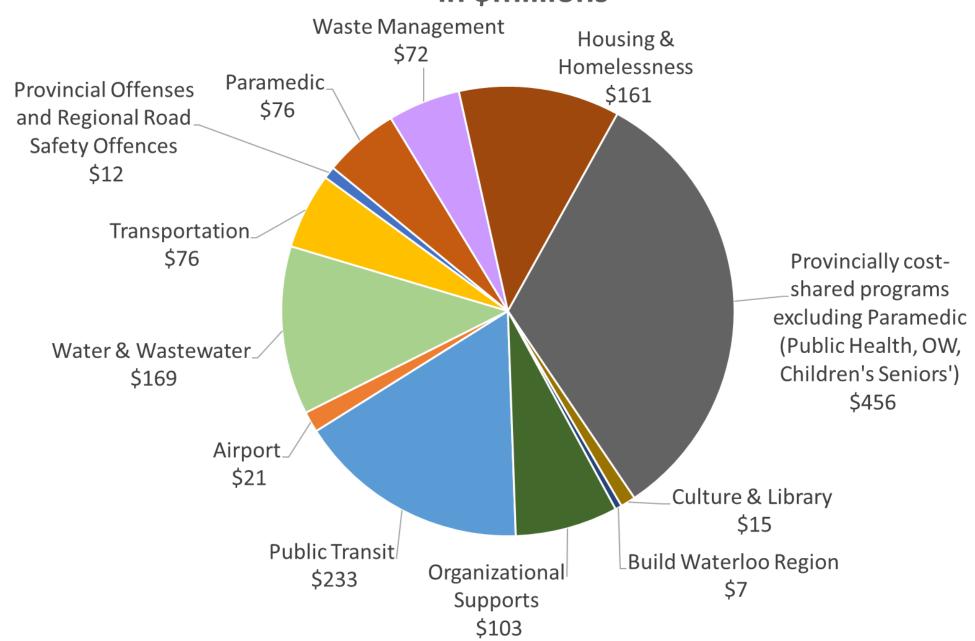
These forecasts for 2025 are in line with the average price of oil for 2024 year to date

Based on these forecasts, 2025 budgeted prices per liter of fuel (\$1.38/L) have been set at rates close to the 2024 year to date average prices (\$1.36/L)

Preliminary 2025 Base Operating Budget

Expenditure (\$1.4B)



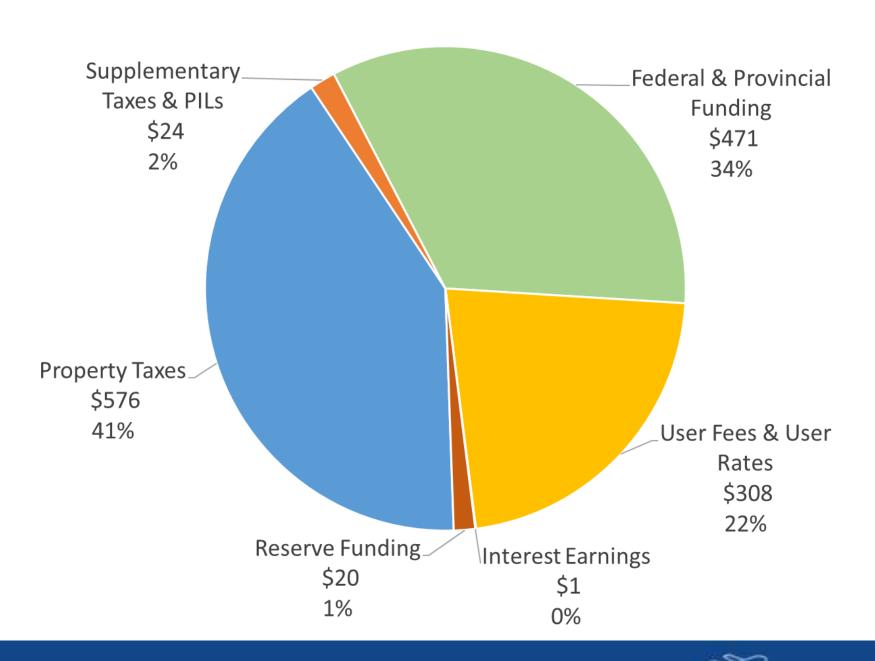




Preliminary 2025 Base Operating Budget

Funding and Financing (\$1.4B)

in \$millions





Federal & Provincial Funding by Program

Program	2023 Budget (\$ millions)	2024 Budget (\$ millions)	Change
Children's Services	\$156.4	\$214.3	\$57.9
OW Allowances & Benefits	\$87.0	\$95.6	\$8.6
Paramedic Services	\$29.4	\$35.6	\$6.2
Public Health Programs	\$33.3	\$33.9	\$0.6
Seniors' Services	\$27.5	\$29.6	\$2.1
Housing Services	\$28.3	\$27.6	(\$0.8)
Employment & Income Support Admin	\$16.4	\$17.1	\$0.7
Transit Services	\$11.9	\$14.8	\$2.9
Other Programs	\$1.5	\$1.5	_
Total	\$391.6	\$470.0	\$78.4



Major Non-Tax Revenues

Budgeted non-tax revenues (\$ millions)	2024 Budget	2025 Draft Budget	Budget Change
Public Transit fares	\$55.0	\$59.9	\$4.9
Wastewater treatment rate revenue	\$84.4	\$90.3	\$5.9
Water supply rate revenue	\$68.0	\$72.0	\$4.0
Housing rent	\$18.0	\$20.0	\$2.0
Waste Management tipping fees	\$10.7	\$10.6	(\$0.1)
POA revenue	\$8.0	\$10.1	\$2.1
Automated Speed Enforcement	\$6.7	\$7.1 base + \$3.3 expansion = \$10.4	\$3.7
Airport operating revenues	\$9.3	\$8.0	(\$1.3)



Balancing affordability and growth

User fees and charges

Transit Services

2.7%

\$3.40

avg. fare increase

TravelWise monthly pass increase

\$4.00

\$0.25

Adult monthly pass increase

cash fare increase

\$2.00

\$6.80

ATP monthly pass increase

Summer pass increase

\$13.00

5%

College pass increase

U-pass increase

\$1.00

EasyGo fare card decrease

Waste Management

\$1.00

Recycling tipping fee increase

\$2.00

General/refuse garbage fee increase

\$4.00

Special handling load rate increase



Balancing affordability and growth

User fees and charges

Airport

Proposed fee changes include increases to:

- automobile parking
 - landing fees
 - apron parking
 - snow removal

New fees include:

- lost/stolen parking pass
 - urea applications
- heavy equipment service fees

Children Services

To support the transition to \$10 per day average fees by the end of 2025-26, families with children aged 0-5 in the licensed Home Child Care program would see childcare base fees capped at \$22 per day.

The reduced fees are legislatively required and fully supported through provincial Canada-wide Early Learning and Child Care funding with no required municipal cost-share.

Minor changes to fees and charges are proposed for Seniors' Services, Legal Services, Supportive Housing, Cultural Services, Regional Growth, Development and Sustainability Services, Public Health Programs, Paramedic Services and Transportation.



Proposed Water and Wastewater volumetric rate change

	2024 approved user rate increase	2024 Rate Model - projected 2025 user rate increase	2025 Rate Model – current 2025 user rate increase (change)
Water supply	3.9%	4.9%	4.9% (0.0%)
Wastewater treatment	4.9%	5.9%	5.9% (0.0%)
Water distribution	2.9%	3.9%	3.9% (0.0%)
Wastewater collection	2.9%	4.9%	3.9% (-1.0%)

The water distribution and wastewater collection monthly fixed rates are proposed to increase by \$1.00 as of January 1, 2025.

Tax Stabilization Reserve

Tax Stabilization Reserve (TSR) Utilization, Target & Balance:

- Use of Funding: Smooth tax rate increases by funding expenditures that would otherwise be financed from the tax levy; the reserve may also be used to finance one-time or other non-recurring expenditures. Supports the "phasing in" of operating impacts of service and funding expansions and mitigates the tax impacts of unforeseen operating events.
- The TSR does not have a budgeted source of funding and relies on operating surpluses to be replenished
- The TSR has an upper limit of \$15.0 million
- 2024 opening balance of \$13.9 million
- Through the 2024 budget and subsequent Council decisions, \$10M from the TSR has been committed to fund various initiatives, although actual utilization may differ with expenditure variances



Tax Stabilization Reserve Commitments

2024 TSR Commitments	2024 Commitment (\$ millions)
Paramedic Services — service expansions	\$3.39
Plan to End Chronic Homelessness	\$3.20
Fuel price increase phase-in	\$1.90
Food Bank of Waterloo Region	\$0.76
Employment Services	\$0.29
Total Commitments approved through the 2024 Budget	\$9.53
2024 In-Year Approval: Grants for Key Cultural Institutions (COR-CFN-24-003)	\$0.49
Total TSR Commitments in 2024	\$10.03



Proposed Use of Tax Stabilization Reserve in the Preliminary 2025 Budget

Item	2025 (\$ millions)	2026 (\$ millions)
2025 preliminary base budget:		
Employment Services	\$0.07	_
Paramedic Services 2024 expansion	\$1.37	_
Proposed service expansions:		
Employment Services	\$0.22	_
Paramedic Services 2025 expansion	\$0.36	\$0.86
Paramedic Services staffing relief rate	\$0.50	\$0.08
Total	\$2.51	\$0.95







Capital Program Context

Capital investments are made to deliver services and achieve desired outcomes

Municipalities need to determine the optimal distribution of capital investments across a multitude of services

Capital forecasts are best amended on a broader scale following a Strategic Planning exercise service-specific master and business plans

Capital programs are updated on an ongoing basis providing multiple opportunities for project review and prioritization



The Capital Program is constantly evolving

The capital program is updated annually to reflect the need, scope, cost, and timing of projects and funding/financing availability. Factors impacting the capital program include:

- cost escalation and interest rates (cost of borrowing)
- progress of preceding and dependent projects
- outcomes of environmental assessments and design work
- updated master plans, asset condition assessments, and other studies
- strategic plans and evolving Council objectives/desired outcomes
- staff, consultant and contractor capacity
- ensuring capital works are undertaken in a timely manner so as to minimize future maintenance costs
- the need to manage impacts on future operating budgets



Capital Program Approval

Council approves the current year capital program, and the remaining nine years are approved as a forecast

New projects in the forecast do not proceed until "approved" in the first year of a capital program

Multi-year tenders and assignments awarded in-year commits a certain portion of the early years of a capital program



Capital Financing Principles

- Build operating budget and reserve capacity to finance state-of-good-repair (not debt)
- Focus debt on significant new infrastructure (growth and expansions)
- Mitigate growth related financing risk
- Goal is to maintain credit rating and find a balance between debt and non-debt financing

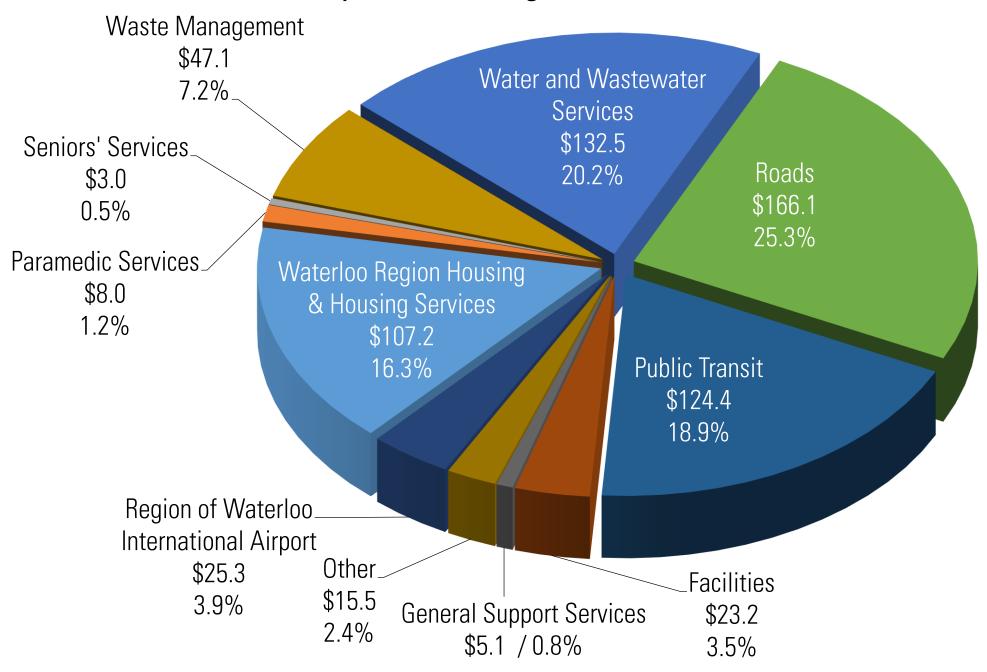
Capital Funding & Financing

Funding (Source)	Financing (Timing)
Grants/Subsidies/Recoveries	 Contributions from other levels of government and third parties, typically received as costs are incurred or at project completion
Development Charges	 Directly from reserve funds (previous year DC collections) Long term borrowing (future DC collections)
Property taxes/User Fees	 Current year revenue Transfers from reserves (revenue set aside in previous years) Long term borrowing (future revenue)

2025 Capital Budget (excl. Police Services)

Expenditure (\$657M)

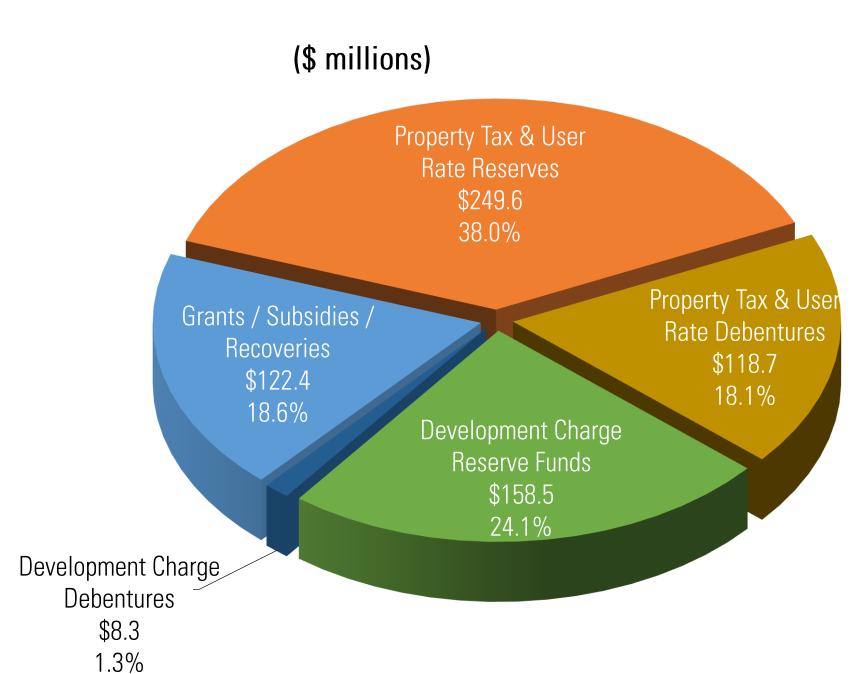
Expenditure Categories (\$ millions)





2025 Capital Budget (excl. Police Services)

Funding & Financing (\$657M)

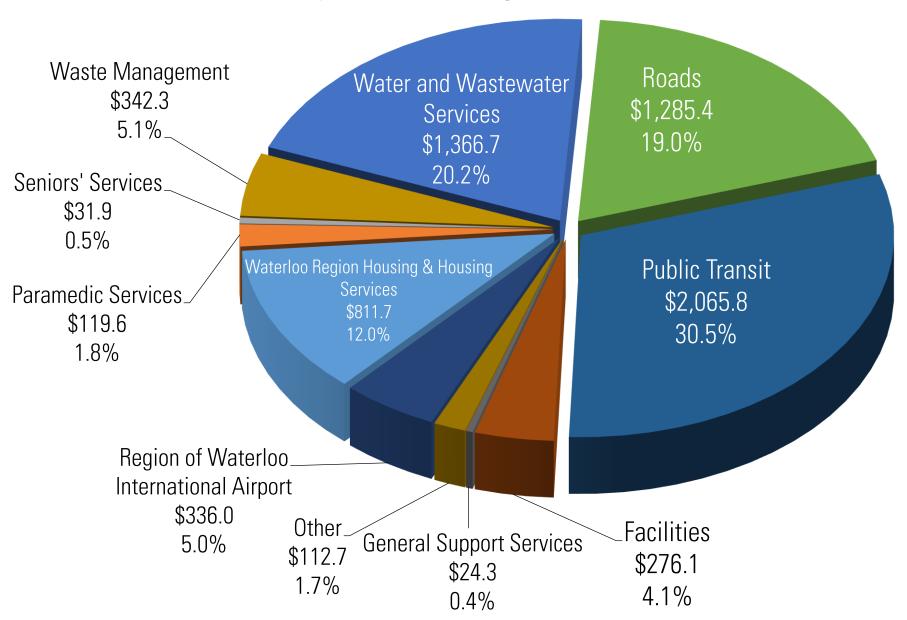




2025-2034 Capital Budget & Forecast (excl. Police Services)

Expenditure (\$6.8B)

Expenditure Categories (\$ millions)

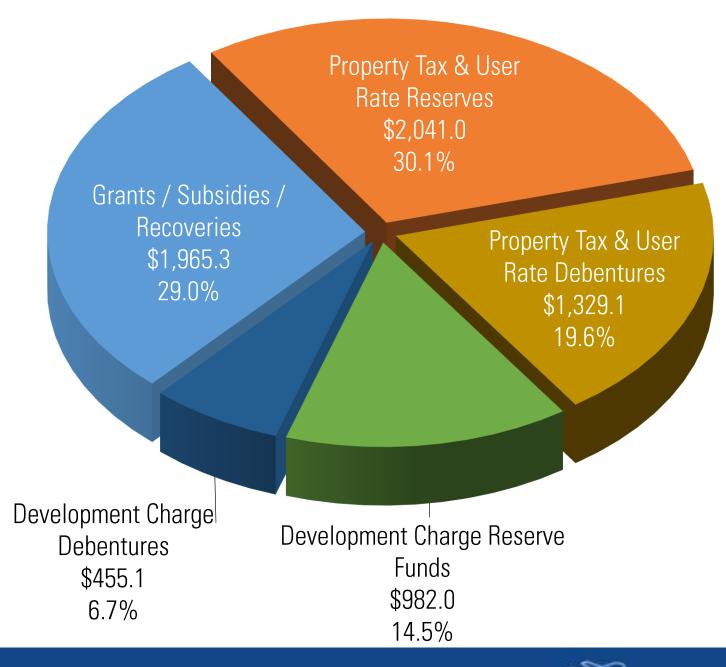




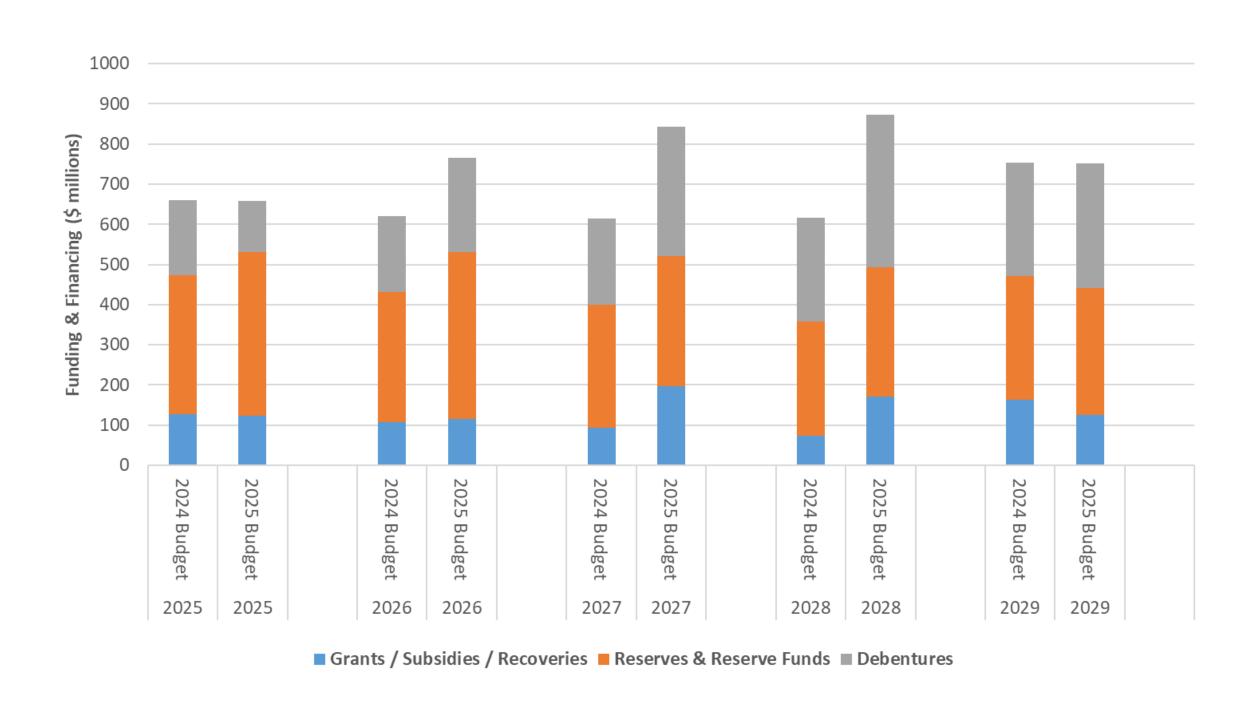
2025-2034 Capital Budget & Forecast (excl. Police Services)

Funding & Financing (\$6.8B)





Changes to the Capital Forecast









Strategic Planning and Budget Committee





Resilient and Future Ready Organization

What we want to achieve

The Region of Waterloo is a great place to work, where everyone is valued, feels they belong and where they have the supports and tools they need to do a great job. We will be prepared for the future by providing a safe space for bold ideas and experimentation that transform services based on data and other ways of knowing.







Our Context

Provincial Funding Shortfalls

Municipalities subsidizing a 3.8 billion gap in provincial funding.

The Cost of Climate Change

Changing climate hazards will add \$4.1 billion per year to maintaining Ontario's existing public infrastructure if no action taken.

Labour Shortages

29.5% of businesses expect challenges in recruiting skilled employees. 20.5% expect challenges in retaining skilled employees.

Rising Cost of Doing Business

41.8% of Canadian businesses surveyed say rising costs will be a key obstacle in the 3rd quarter of 2024.

Increasing Cyber Crime

100 cases of cyber threat activity targeted Canadian municipalities from 2020-2022.

Workplace Mental Health

Workplace stress reported to be a primary cause of Canadians' mental health problems or illness. **22.1%** of Ontario residents perceived their mental health to be fair or poor.





Our Focus in 2025

Equitable Community Growth

Improving the project management and prioritization of capital projects to support equitable community growth



Data Informed Decisions

Enhancing employees' access to the data, tools, and technology they need to deliver human-centred services



Safe & Inclusive Communities

Fostering safe and inclusive communities by embedding Reconciliation, Equity, Diversity and Inclusion into the organization and the services we provide



Cyber Security & Preparedness

Ensuring the security and continuity of Regional services by enhancing cyber security and emergency preparedness



Employee Wellbeing

Fostering a people centred culture by investing in employees' growth, development, health and wellbeing



Fiscal Sustainability & Partnerships

Delivering on the growing with care strategic plan by strengthening partnerships and investments from other levels of government







2025-2034 Capital Investment Highlights

Facilities & Fleet

10 year total: \$276M

Underway

- State-of-good-repair (renewal) projects and corporate fleet replacements
- Fleet Vehicle Charging Stations
- 84 Frederick St. renovations

Starting in 2025

- Kitchener Central Transit Hub Early Works \$2.5M in 2025; total project \$35M
- Corporate Space Optimization Phase #3 150 Frederick St. universal washrooms

Future

- State-of-good-repair (renewal) projects and corporate fleet replacements
- Kitchener Central Transit Hub, and Duke St. Underpass \$123M





Providing residents with self-serve options and up to the minute service information

Data and AI to improve business planning, services, and asset management

25 Truth and Reconciliation Calls To Action furthered

Employee health, safety, and wellbeing

Equitable recruitment and employee development

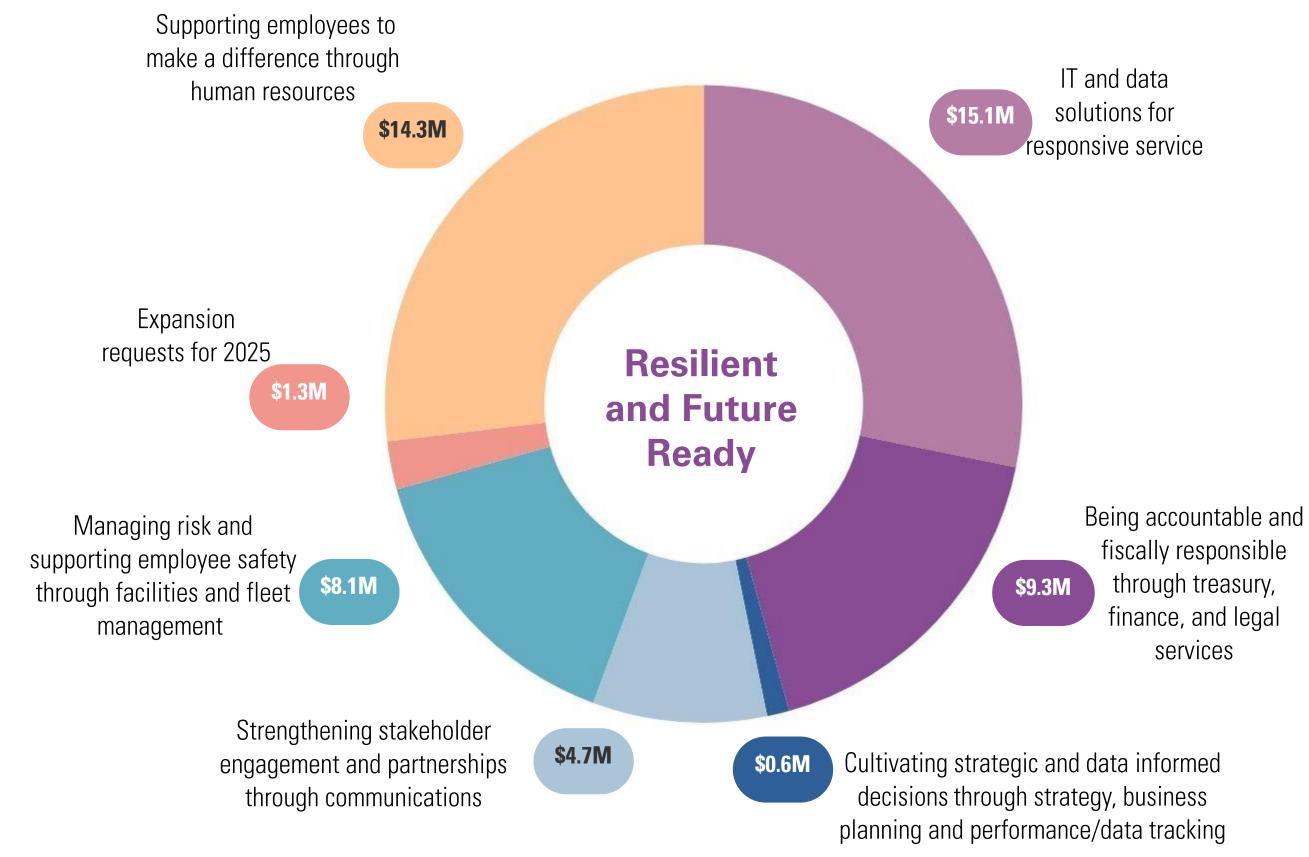
\$41.6 million in efficiency savings achieved since 2024

Government relations and advocacy

Value for money through purchasing best practices and stewardship of resources and assets

10/30/2024

Service Investments



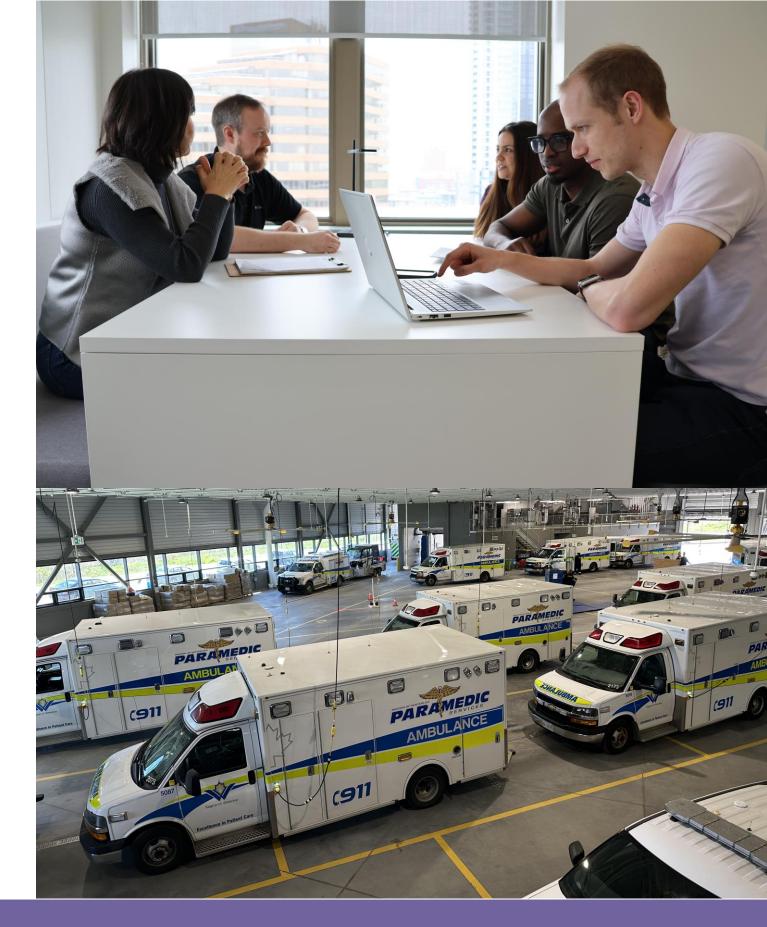
The need for expansions

Investing for efficiencies or savings in the future

Managing cost escalation

Building capacity to keep up with growth in business operations

Looking after employees who support residents at their most vulnerable moments







Resilient and Future Ready Potential Expansions (Tax Supported)	FTEs	2025 property Tax levy impact	Annualized property tax levy impact	Revenue Sources/ Funding from other levels of Government
a. Invest in an Employee Wellness and Peer Support Program — mitigating long term mental health issues and associated high organizational costs	1	233,744	248,929	Levy funded
b. Reduce vacancy losses and lowering contractor costs through investing in one Sunnyside Facility Maintenance worker	1	-	-	Offset by cost savings
c. Counter cost escalation, and reduce delays in de-commissioning fleet by investing in an in-house Fleet Outfitter (PSV and WRPS)	1	-	-	Offset by cost savings
d. Continue to meet service levels of efficient and timely processing of invoices by investing in one Accounts Assistant (Facilities)	1	86,000	86,000	Levy funded
e. Extend temporary supports for encampments (maintaining two temporary by-law officers)	-	80,000	160,000	Levy funded
f. Reduce legal counsel costs by investing in one in-house Solicitor	1	77,000	100,000	50% recovered from capital / 50% levy funded
g. Improve recruitment pipeline and increase capacity to support increased growth in digital/IT growth by investing in 3 student FTEs	3	83,000	123,000	Levy funded
h. Increase capacity to support digital/IT growth by investing in 2 ITS Support Consultants	2	142,000	213,000	Levy funded
 Continue to ensure efficient processing and value for money as procurement needs grow by investing in one Procurement Specialist 	1	68,000	131,000	Levy funded
j. Respond to increased number of accounts payable, and prevent fraud by investing in one Finance Clerk (Accounts Payable Staff)	1	43,000	83,000	Levy funded
k. Strengthen operational capacity in event of natural disasters or cybercrime by investing in an FTE Emergency Management and Business Continuity Specialist and cloud based software	1	194,526	223,646	Levy funded
I. To meet the increasing demand for legal services, additional capacity through one Legal Assistant for real estate/commercial legal matter is required	1	83,000	108,000	Levy funded
Page 73 of 129 Totals	14	1,090,270	1,476,575	

Recommendations

That the Strategic Planning and Budget Committee approve the following tax supported operating expansions as indicated in the 2025 Budget Book to move forward to final 2025 Plan and Budget deliberations on December 11:

- a. Sunnyside Employee Wellness and Peer Support Program (mitigate long term mental health issues and associated high costs)
- b. Sunnyside Facility Maintenance Worker (reducing vacancy losses and reducing contractor costs)
- c. Fleet Outfitter (PSV) (counter cost escalation and reduce delays in de-commissioning)
- d. Accounts Assistant -Facilities (meet service level targets for invoice processing)
- e. Licensing and Enforcement Services Bylaw Officers (extend temporary support for encampments)
- f. Solicitor (reduce legal counsel costs)
- g. Student resources for IT/digital (improve recruitment pipeline and increase capacity for digital/IT growth)
- h. ITS User Support Consultants (increase capacity for digital/IT growth)
- i. Procurement Specialist (meet growing procurement demands, efficiency and value for money)
- j. Accounts Payable Resource (meet increased demands)
- k. Business Continuity Plan specialist and cloud-based software (increased capacity for natural disasters and cybercrime)
- I. Legal Assistant (reduce legal counsel costs)







Equitable Services and Opportunities

What we want to achieve

Through collaboration and innovative design, we will provide equitable, accessible services across Waterloo Region that support the social determinants of health, safety and complete communities as we grow.







Equitable Services and Opportunities

Our Context

Rapid Community Growth

Our population in 2023 was **673,910**. That's an increase of **28,490** people since 2022.

Discrimination Still a Barrier

48% of the region's youth reported they experienced discrimination or have been treated unfairly by others in their community in the last year.

Increased Reliance on Regional Services

911 calls are increasing with a projected vehicle response of 87,500 calls in 2026.

Diversity is Increasing

The number of racialized people in Waterloo Region increased by **59.0%** between 2016 and 2021.

Cost of Living a Challenge

Nearly half (45%) of Canadians reported that rising prices were greatly affecting their ability to meet day-to-day expenses.

Over 10,000 children on the childcare waitlist in April.

Grand River Transit is forecasting ridership to exceed 29 million boardings in 2024.





Our focus in 2025

More Childcare

Growing childcare spaces across the region



Road Safety

Improving road safety through traffic calming, municipal speed cameras, and safety designs at roundabouts



Healthy Communities

Enhancing health and wellbeing through public health programs and services for children and families, and supporting community and health system partners



Community Collaboration

Investing in innovative, accessible and culturally safe models of services through the community, safety, and wellbeing plan



Safe & Inclusive Spaces

Collaborating with Indigenous partners on providing culturally safe services and spaces, including Indigenous led childcare



Innovative Approaches to Care

Supporting health system partners in creating alternative destination options for paramedic patients to ensure more timely access to appropriate care







Creating 3,725 new child-care spaces by 2026

Growing equitable and accessible transit

Enhancing road safety and rehabilitation

121,172 physical items and 83, 587 digital items borrowed from regional libraries in the first half of 2024

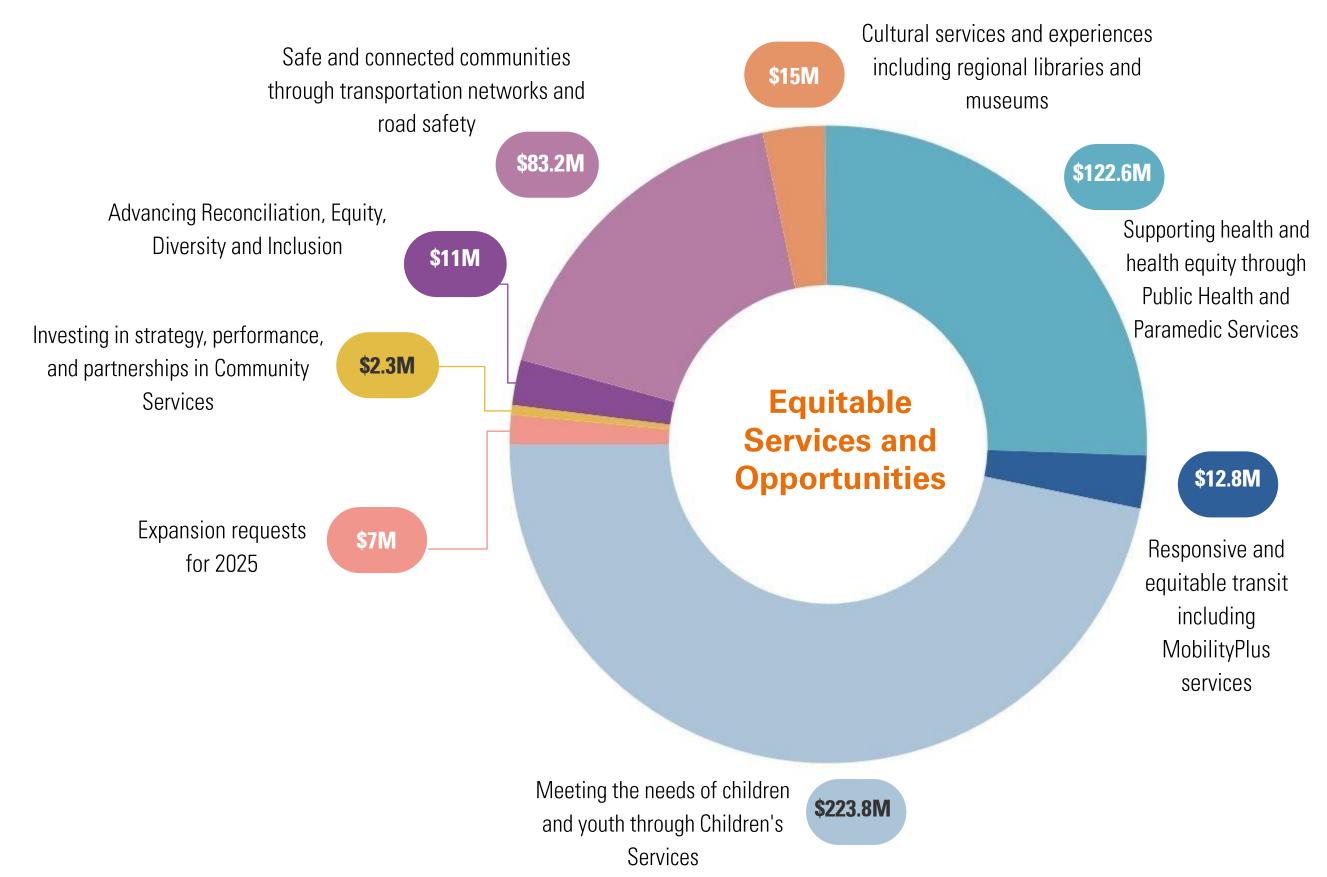
Community public health including neighbourhood nursing, parenting support, vaccinations and dental services

Growing paramedic services and innovating to reduce offload delays

Partnerships to for mental health and addictions

10/30/2024

Service Investments



*This chart is not exhaustive. It illustrates highlight investments in this focus area.

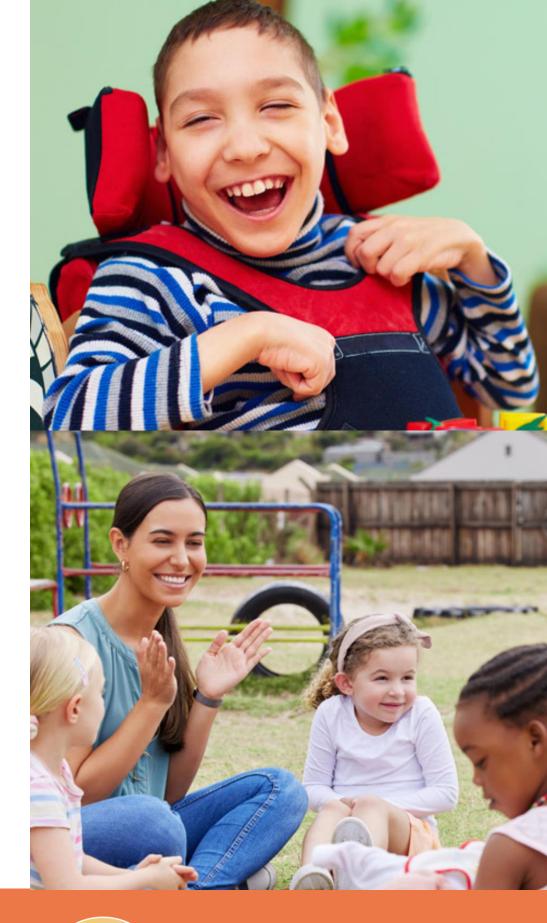
The need for expansions

Responding to a growing community's accessibility needs

Responding to some of the most critical needs of residents

Maximizing funds from other sources \$5.95M from a variety of sources (including provincial funding, user-fees and reserves)

Ensuring we meet statutory duties







2025-2034 Capital Investment Overview

Paramedic Services

10 year total: \$120M

Underway

- 17 remaining ambulances ordered for service expansion and replacement of fleet per Master Plan all expected by end of year
- Planning/acquisition of land for stations

Starting in 2025

- Design and beginning of construction for new station in Cambridge (651 Concession)
- Planning expansion of Waterloo station
- Continuation of multi-year Master Plan Expansion

Future

- Land acquisition for new stations (2025-2029) \$12M
- Construction of four new stations in Waterloo, Kitchener (2), Cambridge (2027-2032) \$24.1M

Notable changes include: Council approval received in August 2024 for a \$5.5M capital budget increase for Concession Station (to be operational in 2027). Cost escalation for future ambulance and equipment purchases.





2025-2034 Capital Investment Overview

Cultural Services

10 year total: \$29.7M

Starting in 2025

- Utility upgrade work is continuing for Doon Village
- Exhibit and collections development and refurbishment

Future

- Building renewal at all sites (\$18.1M)
- Main gallery exhibit refurbishment (\$4.0M)
- Schneider Museum development (\$1.6M)
- Curatorial centre storage expansion (\$1.0M)

Notable changes include: Utility upgrade work is expected to be complete in Q1 2025





2025-2034 Capital Investment Overview

Roads Rehabilitation

10 year total: \$763.2M

Construction Underway

- Bleams Rd, Fischer-Hallman Rd to Trussler Rd (\$10.3M)
- New Dundee Rd, 50m E of Executive PI to Reichert Dr (4.9M)
- Ottawa St, Alpine Rd to Fischer-Hallman Rd (\$2.7M)

Construction Starting in 2025

- Northfield Dr, Scheifele Bridge at Conestogo River \$(24M)
- Victoria St, Lawrence Ave to Fischer-Hallman Rd (\$14.3M)
- West Montrose Bridge Rehabilitation (\$7.2 M)
- Walkers Road, Bean Rd. to Highway 7/8 (\$4.8M)
- Water St S, Myers Rd to 250m S of Ainslie St S (\$2.8M)
- Schneider Creek MUP (\$2.4M)
- King St, Grand River Bridge (#0807) (\$3.3M)
- Benton St., Courtland Ave. to Charles St. E. & Frederick St, Duke St. to Lancaster Ave (\$2.1M)

Future Construction

- King St E, Sportsworld Dr to Freeport Bridge (\$32M)
- Fairway Rd N, Briarmeadow Dr to King St (\$19.4M)
- King St/Coronation Blvd, Water St N to Bishop St (\$17.7M)
- Lancaster St, Wellington St N to Bridgeport Rd (\$17.2M)
- University Ave E, Weber St N to Albert St (\$13.6M)
- Weber St, Erb St to Forwell Creek Rd (\$13.4M)
- Westmount Rd S, Victoria St to Erb St W (\$12.7 M)
- Myers Rd, Branchton Rd to Water St (\$12.7M)





Equitable Services and Opportunities Potential Expansions	FTEs	2025 property Tax levy impact	Annualized property tax levy impact	Funding from other levels of Government
Meet growing accessibility and equity needs of residents by investing in one Accessibility/REDI Advisor	1	114,000	137,000	Levy funded
Improve safety on our roads by investing in the Automated Speed Enforcement Program Expansion	15	-	-	Offset by program revenues
Increase library access for residents by investing in additional PT Library Hours	0.7	27,000	54,000	Levy funded
Meet the critical needs of families by investing in Child Care (meeting CWELCC accountability requirements)	3	-	-	100% funded by Ministry of Education
Support vulnerable residents and families toward independence and long-term housing stability by investing in the Homemaking and Nursing Services Program		25,000	25,000	80% funded by MOH HNSA service funding / 20% levy funded
Build a thriving community by supporting immigrants and achieving employment equity for racialized part-time staff through increased Immigration Partnership support staff investment	3.60	-	-	100% IRCC Grant
Provide seniors with high needs the support they need to keep residents safe at Sunnyside home and reduce overtime costs by investing in critical High Intensity Needs Personal Support Workers	8.50	36,673	36,673	95% funded by High Intensity Needs Revenue / 5% levy funded
Meet regulatory requirements to keep residents safe ensuring food safety, safe water, rabies control and protection against other hazards/infection by investing in Health Inspectors and Information Assistants	3	81,500	109,500	68% Ministry of Health cost shared funding / 32% levy funded
Meet growing 911 call demands and reduce occupational stress injuries that limit our ability to keep residents safe by investing in the 2025 PSV Master Plan Expansion	16	356,833	1,220,726	50% Tax Stabilization Reserve Funding (phase-in of LASG) / 50% levy funded
Achieve a net savings due to overtime costs, better meet paramedic services targets and keep residents safe	8	495,498	580,158	TSR to phase in LASG 50%/ levy 50%
Page Notals	58.8	1,136,504	2,163,057	

Recommendations

That the Strategic Planning and Budget Committee approve the following tax supported operating expansions as indicated in the 2025 Budget Book to move forward to final 2025 Plan and Budget deliberations on December 11:

- a. Accessibility/REDI Advisor (meet growing accessibility needs of residents)
- b. Automated Speed Enforcement (keeping residents safe on the roads)
- c. Additional PT Library Hours (increasing access)
- d. CWELCC Staffing resources (meeting accountability requirements for increased childcare program)
- e. Homemaking and Nursing Services Program (supporting vulnerable residents independence)
- f. Immigration Partnership Support Staff (building a thriving community)
- g. High Intensity Needs Personal Support Workers (supporting high need seniors and reducing OT costs)
- h. Health Inspectors and Information Assistants (meeting regulatory requirements)
- i. 2025 PSV Master Plan Expansion (to meet increasing 911 call demands)
- j. Paramedic Services Relief Levels (reduce OT costs and better meet service targets)



Preview of Next Meeting

November 6 at 9 a.m. Detailed Budget Review

Report: CAO-REC-24-002

Region of Waterloo

Chief Administrative Officer

CAO

To: Strategic Planning and Budget Committee

Meeting Date: October 30, 2024

Report Title: Review of Preliminary 2025 Draft Budget

1. Recommendation

For information

2. Purpose / Issue:

To provide the Strategic Planning and Budget Committee with information on the preliminary 2025 budget and proposed service level changes.

To table the official draft 2025 Plan and Budget.

Council may pass recommendations to move forward any expansion requests at any time during the budget review process to final budget deliberations and decisions on December 11, 2024.

Strategic Plan:

This report supports the Resilient and Future Ready strategic priority to ensure fiscal accountability and transparency in service delivery as we work toward achieving our goals within the Growing with Care priorities of Homes for All, Climate Aligned Growth, Equitable Services and Opportunities, and Resilient and Future Ready Organization.

3. Report Highlights:

- The Strategic Planning and Budget Committee has officially kicked off its 2025
 Plan and Budget process.
- Report CAO-24-006, dated October 16, 2024 sets the stage and context for the work ahead to achieve an approved 2025 Plan and Budget by December 11, 2024.
- Resident voices continue to be vital throughout this process and a fulsome engagement and communication plan was created with the goal of reaching broad range of audiences, including strategies to reach equity deserving groups.

- Findings from a statistically relevant Resident Survey conducted by IPSOS will be presented to Strategic Planning and Budget Committee on October 30, 2024.
- The 2025 Preliminary Budget Book has been produced which includes 2025 operating budget and 2025-2034 capital program summaries by division as well as detailed service expansion requests. A link to the 2025 Preliminary Budget Book is available on the Budget page of the Region's website.
- The 2025 preliminary base operating budget (excluding Police Services) includes a property tax levy requirement of \$575.9 million, representing an increase of \$58.1 million from 2024. The property tax impact of Regional Services (excluding Police Services) is 9.3% taking into account estimated assessment growth of 1.75%. Service level changes totalling \$14.0 million are proposed through the 2025 budget. The property tax levy change, inclusive of proposed service expansions, is \$72.1 million, which, taken with the other pressures, corresponds to a property tax impact of 12.0%.
- The preliminary operating budget proposes a wholesale water rate increase of 4.9%, wholesale wastewater rate increase of 5.9%, retail water distribution rate increase of 3.9% and retail wastewater collection rate increase of 3.9%, effective January 1, 2025. Additionally an increase of \$1.00 to the monthly service charge for retail water distribution and retail wastewater collection are also proposed.
- The main drivers of the 2025 budget increase relate to inflation and cost escalation, adjustments to revenues and funding, annualization of 2024 service expansions, removal of temporary funding, impacts of in-year approvals and continued service expansions. The base budget also includes organizational efficiencies which have no impact on service levels.
- The Region's 2025-2034 capital program proposes investments of approximately \$6.8 billion over ten years, with \$657 million planned in 2025.
- This is the first of two detailed reviews of the draft 2025 Plan and Budget, the second review will take place on November 6th, 2024.
- The attached presentation provides a general overview of the 2025 preliminary operating budget and 2025-2034 capital budget and forecast, with a focus on Resilient and Future Ready Organization and Equitable Services and Opportunities.
- An overview of preliminary user rates and fees is included in report COR-CFN-24-020, dated October 30, 2024.
- Strategic Planning and Budget Committee may consider potential service expansions to be decided on as part of final budget day.

October 30, 2024 Report: CAO-REC-24-002

4. Background:

 The Growing with Care strategic plan sets out the Region's four-year roadmap (2023-2027), while the annual business planning (ABP) process specifies the initiatives and investments each year to maintain services and to achieve the goals set out in the strategic plan.

- Once the annual plan and budget is approved, updates on the progress of ABP initiatives are provided to Administration and Finance Committee on a quarterly basis (COR-CFN-24-013, dated August 28, 2024 provides mid-year updates).
- While much progress has been made in each priority area to date, decisions on budget and where to invest will significantly impact the pace and scale of Growing with Care implementation.
- The attached presentation provides a general overview of the 2025 preliminary operating and 2025-2034 capital budget and forecast, with a focus on Resilient and Future Ready Organization and Equitable Services and Opportunities.
- An overview of proposed changes to user rates and fees is included in report COR-CFN-24-020, dated October 30, 2024.
- The 2025 operating budget provides options for Council to consider between a less than 8% tax increase (reducing service) to a 12% increase (expanding service) taking into account an estimated 1.75% assessment growth.
- These options have been drafted in consideration of numerous factors including: Sub-committee recommendations (Presentation to Strategic Planning and Budget Committee on October 16, 2024), Council's direction and core Principles (COR-CFN-24-011, dated June 4, 2024), and an assessment of current community context, risks and opportunities.
- To provide Council with the broadest view, summarized below are the expansion opportunities related to A) Resilient and Future Ready Organization and B) Equitable Services and Opportunities.
- At the November 6 Strategic Planning Budget Committee will review the expansion opportunities related Climate Aligned Growth and Homes for All.
- Strategic Planning and Budget Committee may recommend moving forward any of these expansions to final budget day deliberations and decisions on December 11, 2024.

A) Expansions Related to Resilient and Future Ready Organization:

- Invest in an Employee Wellness and Peer Support Program mitigating long term mental health issues and associated high organizational costs
- Reduce vacancy losses and lowering contractor costs through investing in one Sunnyside Facility Maintenance worker
- Counter cost escalation, and reduce delays in de-commissioning fleet by investing in an in-house Fleet Outfitter (PSV and WRPS)

Page 3 of 7

October 30, 2024 Report: CAO-REC-24-002

• Continue to meet service levels of efficient and timely processing of invoices by investing in one Accounts Assistant (Facilities)

- Responding to the complexity and increased supports required for encampments through temporary bylaw officers.
- Reducing legal council costs by replacing more costly external legal consultation with internal Real Estate Commercial Solicitor and meet increasing demands with additional Legal Assistant support.
- Increase capacity to support digital/IT growth and improve the recruitment pipeline through investing in student and other resources.
- Continue to ensure efficient processing and value for money as procurement needs grow by investing in one Procurement Specialist.
- Respond to increased number of accounts payable, and prevent fraud by investing in one Finance Clerk (Accounts Payable Staff).
- Strengthening the Region's operational readiness and continuity in the event of natural disasters or cybercrime through a temporary Emergency Management and Business Continuity Specialist and Implementation of a cloud-based business continuity software.
- Resources to meet Regional obligations under the MOU with the Ministry of the Attorney General and avoiding significant loss of revenue. These include Court Clerks/Monitors and Prosecutors.

B) Expansions Related to Equitable Services and Opportunities:

- Meet growing accessibility and equity needs of residents by investing in one Accessibility/REDI Advisor.
- Improve safety on our roads by investing in the Automated Speed Enforcement Program Expansion
- Increase library access for residents by investing in additional PT Library hours
- Investing in childcare for families to meet CWELCC's financial and accountability requirements and regional growth targets.
- Support vulnerable residents and families toward independence and long-term housing stability by investing in the Homemaking and Nursing Services Program.
- Build a thriving community by supporting immigrants and achieving employment equity for racialized part-time staff through increased Immigration Partnership support staff investment.
- Provide seniors with high needs the support they need to keep residents safe at Sunnyside home and reduce overtime costs by investing in critical High Intensity Needs Personal Support Workers.

 Meet regulatory requirements to keep residents safe ensuring food safety, safe water, rabies control and protection against other hazards/infection by investing in Health Inspectors and Information Assistants.

- Meet growing 911 call demands and reduce occupational stress injuries that limit our ability to keep residents safe by investing in the 2025 PSV Master Plan Expansion.
- Achieve a net savings in paramedic services due to overtime costs and better meet services targets and keep residents safe.

5. Communication and Engagement with Area Municipalities and the Public

Area Municipalities:

Staff continue to work with their Area Municipal colleagues in identifying needs and priorities across the Region. Through a table of strategy professionals, staff continue to share data and insights to better understand needs, risks, and pressures in service delivery for all residents.

Public:

The Region has completed robust engagement with communities across Waterloo Region to inform the Growing with Care strategic plan and many of the initiatives outlined in the draft 2025 Plan and Budget. Budget-specific engagement is underway and will be presented to the Plan and Budget Committee throughout the process. Preliminary engagement results obtained through a statistically relevant resident survey will be presented on October 30th, 2024 with a fulsome engagement report provided at the November 27th, 2024 Plan and Budget Committee meeting.

6. Financial Implications:

The Regional tax levy comprises an average of 57% of the residential property tax bill and 45% of the commercial/industrial tax bill. A 1% change in total regional taxes (including Police) in 2025 equates to \$7.6 million, representing an increase of \$25 annually for a typical residence.

The 2025 operating budget provides options for Council to consider between a less than 8% tax increase (reducing service) to a 12% increase (expanding service) taking into account an estimated 1.75% assessment growth. A 1% change in the regional portion of the tax bill (excluding Police) in 2025 equates to \$5.3 million.

The 2025 preliminary base operating budget (excluding Police Services) includes a property tax levy requirement of \$575.9 million, representing an increase of \$58.1 million from 2024 (11.2% increase). The property tax impact of Regional Services

Page 5 of 7

(excluding Police Services) is 9.3% taking into account estimated assessment growth of 1.75%. Service level changes totalling \$14.0 million are proposed through the 2025 budget. The property tax levy change including proposed service expansions is \$72.1 million, resulting in a propert tax impact for Regional Services of 12.0%.

The preliminary operating budget proposes a wholesale water rate increase of 4.9%, wholesale wastewater rate increase of 5.9%, retail water distribution rate increase of 3.9% and retail wastewater collection rate increase of 3.9%, effective January 1, 2025. Additionally an increase of \$1.00 to the monthly service charge for retail water distribution and retail wastewater collection are also proposed. User fee changes are also proposed for public transit, waste management and airport, with minor changes planned in other program areas. All proposed changes to user fees and charges are outlined in report COR-CFN-24-020 on this agenda.

Budget increases fall into four categories:

- Base budget adjustments adjustments for inflation and cost escalation as well as revenue and subsidy adjustments and debt servicing costs for capital projects and additional funding requirements for capital asset renewal, approved tax increment grants and discretionary development charge exemptions.
- 2. Annualization of 2024 decisions including annualization of service expansions and removal of one-time funding approved on a temporary basis.
- 3. Post-2024 budget approval approval of grant funding in excess of the approved budget, debt servicing costs for land acquisitions approved in-year and the funding strategy for the waste management collection contract renewal in 2026.
- 4. Proposed service expansions continuation of master and business plan investments in areas such as transit, paramedic services and further implementation of the Plan to End Chronic Homelessness.

The Region's 2025-2034 capital program proposes investments of approximately \$6.8 billion over ten years, with \$657 million planned in 2025. Funding for the capital program is comprised of grants/subsidies, property taxes, user rates and development charges. The 2025 capital budget includes projects that are in progress but will not be completed at the end of 2024 as well as projects intended to commence in 2025. Regional Council annually approves the capital budget for the current year and approves the following nine (9) years as a forecast. During the budget development process, staff have reviewed the need, timing, scope and cost of capital works and adjusted project expenditure profiles to reflect the status of existing projects, planned activity in 2025 and resource capacity.

The 2025 preliminary Budget Book has been produced which includes 2025 operating budget and 2025-2034 capital program summaries by division, as well as details of propsoed service expanions. A link to the Budget Book is available on the Budget page

Page 6 of 7

October 30, 2024 Report: CAO-REC-24-002

of the Region's website.

7. Conclusion / Next Steps:

This is the first of two detailed reviews of the draft 2025 Plan and Budget. Council may pass recommendations to move forward any expansion requests to final budget deliberations and decisions on December 11, 2024. The next in-depth review of the draft 2025 Plan and Budget and first public input session will be held on November 6, 2024. Community engagement results will be brought forward November 27, 2024.

8. Attachments:

Nil

Prepared By: Christopher Wilson, Manager Corporate Budgets

Van Vilaysinh, Manager Corporate Strategy and Strategic Initiatives

Reviewed By: Jenny Smith, Director Corporate Strategy and Performance

Approved By: Connie MacDonald, Chief Communications and Strategy Officer

Wayne Steffler, Commissioner Corporate Services/Chief Financial Office

Report: COR-CFN-24-020

Region of Waterloo

Corporate Services

Corporate Finance

To: Strategic Planning and Budget Committee

Meeting Date: October 30, 2024

Report Title: 2025 User Fees and Charges

1. Recommendation

For Information.

2. Purpose / Issue:

To provide information to Council with respect to proposed changes to user fees and charges including water/wastewater user rates that have been incorporated into the preliminary 2025 Budget. Council may pass motions to amend proposed Regional fees and charges and associated 2025 revenue budgets at any time during the budget review process. A resolution to repeal the current Fees and Charges By-law and pass a new Fees and Charges By-law will be included with the General Budget Resolutions on December 11, 2024.

Strategic Plan:

This report supports the strategic focus area of a Resilient and Future-ready Organization.

3. Report Highlights:

- Section 391 of the Municipal Act authorizes municipalities to establish and maintain a list of services subject to fees or charges. As part of the 2025 budget development process, all service areas have reviewed Regional user fees and charges.
- The preliminary 2025 Water and Wastewater Budget includes the following proposed rate increases effective January 1, 2025:
 - Wholesale water and wastewater rates charged to area municipalities:
 - Water Supply: 4.9%
 - Wastewater Treatment: 5.9%

October 30, 2024 Report: COR-CFN-24-020

Retail rates for customers in Wellesley and North Dumfries:

Water distribution: 3.9%Wastewater collection: 3.9%

- The proposed 2025 Transit Services budget includes an average fare increase
 of 2.7%, with detailed increases and effective date varying by fare type.
 Appendix B provides a list of transit-related housekeeping updates and GRT
 fees that are proposed to be introduced or changed during 2025.
- Waste Management fees are proposed to increase on April 1, 2025. This
 includes tipping fees for recyclables (+\$1/MT), general refuse/garbage
 (+\$2/MT) and the special handling load rate (+\$4/MT).
- Airport proposed fee changes include increases to automobile parking, landing fees, apron parking and snow removal. New fees include lost or stolen parking pass, urea applications and heavy equipment services fees.
- Minor changes to fees and charges are proposed for Seniors' Services, Legal Services, Supportive Housing, Cultural Services, Regional Growth, Development and Sustainability Services, Public Health Programs, Paramedic Services and Transportation. Appendix A provides a list of fees that are proposed to be introduced or changed during 2025.

4. Background:

Section 391 of the Municipal Act authorizes municipalities to establish and maintain a list of services subject to fees or charges. The Region's current by-law is By-Law 24-028, (A By-Law to amend By-Law Number 23-062, A By-law to Establish Fees and Charges for the Regional Municipality of Waterloo and repeal By-law 23-009, as Amended). These by-laws are updated annually to incorporate new or revised fees adopted by Regional Council.

As part of the 2025 budget process, all service areas have reviewed their fees and charges and, where appropriate, are proposing changes to certain fees. Appendix A & B provide a list of fees that are proposed to be introduced or changed during 2025. Certain program area fee changes are highlighted below.

a) Public Transit Fares

The proposed 2025 Transit Services budget includes an average fare increase of 2.7%, with detailed increases varying by fare type, and most coming into effect July 1, 2025.

Proposed Transit fare changes include the following (a full list of proposed changes is included in Appendix B):

October 30, 2024 Report: COR-CFN-24-020

Description	Current Fee	Proposed Fee	Change
Cash Fare	\$3.75	\$4.00	\$0.25
EasyGo Fare Card	\$5.00	\$4.00	-\$1.00
Stored Value	\$3.00	No char	nge
Monthly Pass	\$96.00	\$100.00	\$4.00

GRT has increased the transfer time from 90 minutes to 120 minutes on any single trip. While the Cash Fare is proposed to increase, GRT is supporting the transition to more affordable single-trip transit products by maintaining Stored Value fees and reducing the price of the EasyGO fare card, which will be the same price as Cash Fare and no longer requires a minimum load. GRT is also launching mobile payment options for more ways to pay for transit trips. These proposed changes will enable GRT to carry out targeted promotion of the EasyGO fare card or mobile payment for any customer impacted by Cash Fare changes.

b) Waste Management fees and charges

Proposed fee changes within Waste Management, effective April 1, 2025, include increases to tipping fees for recyclables and general refuse/garbage and the special handling load rate. The proposed fee changes are outlined in the table below.

Description	Current Fee	Proposed Fee	Increase
Waste tipping fee	\$100.00 / MT	\$102.00 / MT	\$2.00 / MT
Recyclables tipping fee	\$50.00 / MT	\$51.00 / MT	\$1.00 / MT
Special handling fee	\$ 200.00 / MT	\$204.00 / MT	\$4.00 / MT

*MT - Metric Tonne

The foregoing fee changes for Waste Management are projected to increase 2025 revenue by \$195,000.

c) Airport Services fees and charges

Proposed fee changes include increases to automobile parking, landing fees, apron parking and snow removal. New fees included in the 2025 preliminary budget include, lost or stolen parking pass and area applications and heavy equipment services fees. Subject to Council approval, these fees would come into effect on January 1, 2025 and are expected to generate \$557,000 in revenue which has been reflected in the preliminary 2025 operating budget.

d) Children Services

To support the transition to \$10 per day average fees by the end of 2025-26,

families with children aged 0-5 in the licensed Home Child Care program would see childcare base fees capped at \$22 per day effective January 1, 2025. The reduced fees are legislatively required and fully supported through provincial Canada-wide Early Learning and Child Care funding with no required municipal cost-share.

e) Water/Wastewater user rates

Staff are proposing a wholesale water supply rate increase of 4.9% in 2025 and a wastewater rate increase of 5.9%, effective January 1, 2025. This is consistent with the projection provided during the 2024 budget. The proposed water and wastewater rates will assist with maintaining the long-term financial sustainability of the program. The rates to be charged to area municipalities for water supplied and wastewater treated as of January 1, 2025 are outlined in the table below.

Description	Current Rate / m3	Proposed Rate per m3 as of January 1, 2025
Water Supply	\$1.205	\$1.264
Wastewater Treatment	\$1.4777	\$1.5649

For retail customers in Wellesley and North Dumfries, staff propose a water distribution rate increase of 3.9% and a wastewater collection rate increase of 3.9% effective January 1, 2025. The water distribution rate is consistent with projections provided during the 2024 budget. Wastewater collection was projected at 4.9% in the 2024 budget. The rates to be charged to Wellesley and North Dumfries for water distribution and wastewater collection as of January 1, 2025 are outlined in the table below.

Description	Current Rate / m3	Proposed Rate per m3 as of January 1, 2025
Water Distribution	\$3.38	\$3.51
Wastewater Collection	\$2.53	\$2.63

The water distribution and wastewater collection monthly fixed rates are proposed to increase by \$1.00 as of January 1, 2025. The monthly fixed rates to be charged to Wellesley and North Dumfries for water distribution and wastewater collection are outlined in the table below.

Description	Current Rate	Proposed Rate as of January 1, 2025
Water Distribution	\$11.00	\$12.00
Wastewater Collection	\$10.00	\$11.00

Additional proposed changes to fees are outlined in Appendix A relating to user rate charges to area municipalities, the rates and fixed fees for the distribution and collection systems in the Townships of Wellesley and North Dumfries, water meters (19 mm service), sewer surcharge rate and sampling fees.

f) Other service areas

Other minor changes to Regional fees and charges are proposed as follows:

- **Seniors' Services:** Increases to the Regular Day Program, Extended Day Program and telephone/cable fees.
- Supportive housing: Increases to use of washing machine fees with extended time and lunch visits.
- Legal Services: Increases to the sale of surplus land to external party agreement, full/partial closure of Regional road application and development agreements, site plan agreements, and any amending agreements fees.
- Cultural Services: Updates to the by-law for consistency across the
 museum locations on areas such as: general admission, room rental,
 education programs, and camp fees; creation of new rental fees for
 underutilized and new facilities (i.e. covered pavilion, outdoor
 amphitheatre); travel trade tour market admissions; and increases to
 archival fees, offsite outreach programs, and birthday parties to reflect true
 cost of service.
- Waterloo Region Library: New fee introduced for cassette tapes –
 memory lab and the removal of fees for public health kits and cost recovery
 for photos.
- Regional Growth, Development and Sustainability Services: New fee introduced for engineering review.
- Infectious Diseases, Dental and Sexual Health: Increases for thermometers.
- Paramedic Services: Increases to special event coverage fees.
- **Transportation:** Increases to fees for roads and traffic collision summaries, count fees, permit fees, special signal requests and Waterloo spur agreements.

5. Area Municipality Communication and Public/Stakeholder Engagement:

Nil.

6. Financial Implications:

The estimated incremental user fee revenue increase in 2025 associated with the proposed fee changes is outlined in the table below (areas with minimal revenue

October 30, 2024 Report: COR-CFN-24-020

changes have been excluded):

Division	Incremental 2025 revenue (\$000's)
Airport	\$557
Grand River Transit	320
Legal Services	\$2
Transportation	\$10
Waste Management	\$195
Water Services	\$8,599
Total	\$9,683

The estimated incremental revenue identified in the table above have been incorporated into the preliminary 2025 operating budget. Should Council decide to change these or any other fee or charge listed under the by-law during the budget process, the proposed changes listed herein would be updated.

7. Conclusion / Next Steps:

A resolution to repeal the current Fees and Charges By-law and user rate by-laws and pass a new consolidated Fees and Charges By-law will be included along with the General Budget Resolutions on December 11, 2024.

Attachments:

Appendix A: Proposed Changes to the Fees and Charges By-Law

Appendix B: Proposed changes to the Grand River Transit Fees and Charges By-Law

Prepared By: Emily Dykeman, Financial Analyst

Reviewed By: Chris Wilson, Manager, Corporate Budgets

Approved By: Wayne Steffler, Commissioner, Corporate Services/Chief Financial Officer

Appendix A – Proposed Changes to the Fees and Charges By-Law

Description	Current	Effective	
•	Fee	Date	Proposed Fee
COMMUNITY SERVICES			
Seniors' Services - Sunnysi			
Community Alzheimer Prog		T	
Regular Day Program	\$19.50	April 1, 2025	\$20.00
Extended Day Program (per day)	\$22.50	April 1, 2025	\$23.10
Cable Television - Residents (per month)	\$33.00/month	April 1, 2025	\$34.00/month
Children's Services			
Home Child Care (Full Fee F	Parents)		
0-10 hours			
Infant	\$25.99	January 1, 2025	\$22.00
Toddler	\$23.15	January 1, 2025	\$22.00
Preschool (plus school age children under 6)	\$22.21	January 1, 2025	\$22.00
10-18 hours			
Infant	\$29.30	January 1, 2025	\$22.00
Toddler	\$28.35	January 1, 2025	\$22.00
Preschool (plus school age children under 6)	\$27.41	January 1, 2025	\$22.00
18-23 hours			
Infant	\$39.22	January 1, 2025	\$22.00
Toddler	\$38.27	January 1, 2025	\$22.00
Preschool (plus school age children under 6)	\$37.33	January 1, 2025	\$22.00
Supportive Housing - Sunn	yside Home (formerly Supportive	Housing)	
Cost of One Use of Washing Machine	\$1.50	April 1, 2025	\$1.75
Cost of One 8-min. Cycle of Dryer	\$0.25	April 1, 2025	Cost of 45-min Cycle of Dryer \$1.75
Supportive Housing Lunch Visit (per meal)	\$9.25	April 1, 2025	\$9.50
Housing Services (Waterloo			
Laundry Concession (coin lau	ndry) Fees		
Cost of one use of a washing machine	\$1.50	January 1, 2025	\$1.75

Description	Current	Effective	
	Fee	Date	Proposed Fee
Cost of one use of a dryer (45 min. cycle)	\$1.50	January 1, 2025	\$1.75
	& LEGISLATIVE SERVICES	2020	
Legal Services	A LLOIDLATIVE GERVIGES		
Development Agreements,	\$893.00 + disbursements*	January 1,	\$938.00 +
Site Plan Agreements, and	4000100 1 0.100 0.100 1.100	2025	disbursements*
Any Amending Agreements			
Miscellaneous Agreements	\$315.00 + disbursements*	January 1,	\$331.00 +
(e.g. Municipal Access,	·	2025	disbursements*
leases, licenses, air rights &			
misc. real estate documents			
(e.g., Deeds, Quit Claims)			
Release or Partial Release	\$105.00 + disbursements*	January 1,	\$110.00 +
of Development Agreement		2025	disbursements*
**			
Certificate of Compliance	\$105.00 per agreement	January 1,	\$110.00 +
D. Dillian D.	#405.00 L'al	2025	disbursements*
Due Diligence Request - per	\$105.00 + disbursements*	January 1,	\$110.00 +
request	\$292.00 L dishurasments*	2025	disbursements*
Encroachment Agreements	\$383.00 + disbursements*	January 1, 2025	\$402.00 + disbursements*
including Temporary Tie- Back Agreements **		2025	dispursements
Full/Partial Closure of	\$1,060.00 + disbursements* (+	January 1,	\$1,113.00 +
Regional Road	\$2,000 deposit)	2025	disbursements* (+
i togional reda	φ=,000 ασροσιίγ		\$2,000 deposit)
Easement Required to be	\$347.00 + disbursements*	January 1,	\$364.00 +
Conveyed to Region as		2025	disbursements*
Condition of Development or			
Site Plan Approval			
Land Required to be	\$173.00 + disbursements*		\$182.00 +
Conveyed to Region as		2025	disbursements*
Condition of Development or			
Site Plan Approval	Φ202 02 + - +	1	6400.00
Release, Partial Release or	\$389.00 + disbursements*	January 1,	\$408.00 +
Replacement of Existing		2025	disbursements*
Easement, Release or Partial Release of One Foot			
Reserve or other Regional			
interest in lands if no other			
consideration passing			
All ancillary and Amending	\$404.00 + disbursements*	January 1,	\$424.00 +
documentation, including,		2025	disbursements*
but not limited to,			
Assumption Agreements			
related to the Affordable			
Home Ownership Program			
Servicing Agreements ***	\$79.00 + disbursements*	January 1,	\$83.00 +

Description	Current Fee	Effective Date	Proposed Fee
		2025	disbursements*
Surplus Land Circulation Process	\$420.00 + disbursements*	January 1, 2025	\$441.00 + disbursements*
Sale of Surplus Land to	\$1,260.00 + disbursements*	January 1,	\$1,323.00 +
External Party ****	\$1,200.00 + disbuisements	2025	disbursements*
Misc. Letters (i.e.	\$105.00 + disbursements*	January 1,	\$110.00 +
roads/access inquiry)	W100.00 1 disbursements	2025	disbursements*
Waterloo Region Housing o	only		
Mortgage Discharge	\$105.00 + disbursements*	January 1,	\$110.00 +
Statement Fee for Affordable		2025	disbursements*
Home Ownership Program			
Council and Administrative	Services		
Clerks Administration			
Filing Fee for Requesting an	\$50.00	January 1,	Delete
Investigation under Section		2025	
239.1 of the "Municipal Act,			
2001", as amended			
Cultural Services*			
Museums and Historic Sites	s - General		
Note: Special events and pr	omotions may be priced different	tly from Gen	eral Admission, as
	Region of Waterloo Museums and	Archives.	
Special Events, Workshops,		January 1,	Varies
Walking Tours and Lectures	program, supplies, etc.	2025	
Travel Trade Group	NEW	January 1,	Varies
	1		Variou
Programs	1.7-1	2025	
Programs Ticket Processing/Handling	Prices vary depending on third	January 1,	Varies
	Prices vary depending on third party costs.	+	Varies
Ticket Processing/Handling	Prices vary depending on third	January 1,	
Ticket Processing/Handling Fee	Prices vary depending on third party costs. \$6,000.00 \$12.95-\$20 per person	January 1, 2025 January 1,	Varies
Ticket Processing/Handling Fee Filming	Prices vary depending on third party costs. \$6,000.00	January 1, 2025 January 1, 2025 January 1,	Varies \$1,000-\$6,000 per day \$20-\$25 per person \$10 per person plus applicable General
Ticket Processing/Handling Fee Filming Birthday Party	Prices vary depending on third party costs. \$6,000.00 \$12.95-\$20 per person (depending on theme) \$10 per person in addition to	January 1, 2025 January 1, 2025 January 1, 2025 January 1,	Varies \$1,000-\$6,000 per day \$20-\$25 per person \$10 per person plus applicable General Admission Rental revenue net of brokerage fees as per
Ticket Processing/Handling Fee Filming Birthday Party Specialized Tour Travelling Exhibit Rental	Prices vary depending on third party costs. \$6,000.00 \$12.95-\$20 per person (depending on theme) \$10 per person in addition to applicable General Admission Rental revenue net of brokerage	January 1, 2025 January 1, 2025 January 1, 2025 January 1, 2025	Varies \$1,000-\$6,000 per day \$20-\$25 per person \$10 per person plus applicable General Admission Rental revenue net of
Ticket Processing/Handling Fee Filming Birthday Party Specialized Tour	Prices vary depending on third party costs. \$6,000.00 \$12.95-\$20 per person (depending on theme) \$10 per person in addition to applicable General Admission Rental revenue net of brokerage	January 1, 2025 January 1, 2025 January 1, 2025 January 1, 2025	Varies \$1,000-\$6,000 per day \$20-\$25 per person \$10 per person plus applicable General Admission Rental revenue net of brokerage fees as per

Description	Current	Effective	
	Fee	Date	Proposed Fee

Note: Room rental fee at Museums and Historic Sites is complimentary for Region of Waterloo meetings where greater than 50% of attendees are Regional employees, or group is an affiliated agency and/or the event deals with a Regional issue.

Note: No room rental fees for First Nations, Metis and Inuit community groups and organizations in designated Regional facilities or grounds for Indigenous ceremonial or cultural events open and accessible to members of the local Indigenous communities

Note: If additional security is required, cost of security will be charged back to renter.

Note: If additional security is required, cost of security will be charged back to renter.			
Room set-up and specialized cleaning (not related to artifacts), as required.	\$50-\$67/hour	January 1, 2025	\$67/hour
Room cancellation fee, without notice.	\$50-\$67 (non-refundable)	January 1, 2025	\$67 (non-refundable)
Additional staffing	NEW	January 1, 2025	Varies (cost recovery)
Education Programs			
Onsite or Virtual Half Day School Programs (up to 2 hours) Program (per child rate; one adult free per 6 students)	\$9 per student	January 1, 2025	\$9 per student
Additional Adults	\$9 per additional adult	January 1, 2025	\$9 per additional adult
Onsite or Virtual Full Day School Programs (up to 4 hours) Program (per child rate; one adult free per 6 students)	\$13 per student	January 1, 2025	\$13 per student
Additional Adults	\$13 per additional adult	January 1, 2025	\$13 per additional adult
Seniors Outreach Program (half day maximum)	NEW	January 1, 2025	\$150-\$300
Other Child/Youth Community Outreach (Offsite) Programs (up to 4 hours) Program (per child rate)	NEW	January 1, 2025	\$150-\$300
Other Adult (Offsite) Community Outreach Programs	NEW	January 1, 2025	\$150-\$300
Summer Day Camp (4 day week)	NEW	January 1, 2025	\$240.00
Summer Day Camp (5 day week)	\$290.00	January 1, 2025	\$300.00
PD Day Camp	NEW	January 1,	\$60.00

Description	Current Fee	Effective Date	Proposed Fee
		2025	•
Archival Services (Previous	ly Archives)	-	
Research Time	First 30 minutes free then \$31.00/hour	January 1, 2025	\$45.00/hour
Photocopies/printouts	First 10 pages free then \$0.20/page	January 1, 2025	\$0.25/page
CD, Flash drive or other media	\$10.00 each	January 1, 2025	\$10.00 each
Reproductions of Historic II	mages		
Personal Use (JPEG)	No Charge	January 1, 2025	No Charge
Commercial Use (TIFF)	\$21.00/image	January 1, 2025	\$25.00/image
High Res (TIFF)	\$21.00/image	January 1, 2025	\$25.00/image
Commercial use handling fee per order	\$10.00	January 1, 2025	\$15.00
Audio visual digital files	Price on Request	January 1, 2025	Varies
Ken Seiling Waterloo Regio	n Museum		
General Admission Prices	1		
Adults (aged 18 - 54)	\$12.00	January 1, 2025	\$12.00
Children (aged 5-12)	\$6.00	January 1, 2025	\$6.00
Children (aged 4 and under)	No Charge	January 1, 2025	No Charge
Family (2 adults and their dependent children)	\$29.00	January 1, 2025	\$29.00
Seniors (aged 55 and over)	\$9.00	January 1, 2025	\$9.00
Students (aged 13 -17 and/or with ID from educational institution	\$8.00	January 1, 2025	\$8.00
Groups (20+ people)	NEW	January 1, 2025	10% discount on general admission
Travel Trade / Motor Coach Tour Group Rate	NEW	January 1, 2025	\$8.00
Advanced Ticket Sales		•	•
Lifelong Learning Workshops and Lectures	Prices vary depending on program, supplies, etc.	January 1, 2025	Delete and moved to Museums and Historic Sites - General Provisions - Special Events, Workshops, Walking Tours and
			Lectures

Description	Current	Effective	
·	Fee	Date	Proposed Fee
Special Events		January 1, 2025	Delete and moved to Museums and Historic Sites - General Provisions - Special Events, Workshops, Walking Tours and Lectures
Some special events are priced differently than general admission	Prices Vary	January 1, 2025	Delete and moved to Museums and Historic Sites - General Provisions - Special Events, Workshops, Walking Tours and Lectures
School Admissions			
Education Program Admission		January 1, 2025	Delete and moved to Museums and Historic Sites - General Provisions - Education Programs
1/2 day program (per child rate, one adult free per 6 students)		January 1, 2025	Delete and moved to Museums and Historic Sites - General Provisions - Education Programs
(Additional adults pay \$9.00 each)	\$9.00	January 1, 2025	Delete and moved to Museums and Historic Sites - General Provisions - Education Programs
Groundwater Festival (per child rate, all adults free)	\$6.50	January 1, 2025	Delete and moved to Museums and Historic Sites - General Provisions - Education Programs
School Fairs - Full day (per child rate, all adults free)	\$13.00	January 1, 2025	Delete and moved to Museums and Historic Sites - General Provisions - Education Programs
Memberships (per year)		T .	
Family	\$67.00	January 1, 2025	Delete and moved to Museums and Historic Sites - General Provisions - Membership
Individual	\$39.00	January 1,	Delete and moved to

Description	Current Fee	Effective Date	Proposed Fee
		2025	Museums and Historic Sites - General Provisions - Membership
Photocopies	\$0.20/page	January 1, 2025	Delete and moved to Archival Services
Publications	Prices vary according to length of publication	January 1, 2025	Delete and moved to Archival Services
Rentals			
Doon Heritage Village	NEW	January 1, 2025	\$750 / \$375 per hour (Standard/Community Groups)
Willow Green (maximum 4 hours)	NEW	January 1, 2025	\$650
Covered Pavillion (regular operating hours only)	NEW	January 1, 2025	\$500
Covered Pavillion (outside of regular operating hours)	NEW	January 1, 2025	\$1,000
Gazebo - Gazebo and Willow Green only; no Living History Village access (4 hour period)	\$614.00	January 1, 2025	Delete
In Front of Ken Seiling Waterloo Region Museum	No Charge	January 1, 2025	Delete
In Ken Seiling Waterloo Region Museum - included in lobby rental for wedding	N/A	January 1, 2025	Delete
 In Living History Village - included with Church rental, Gazebo rental and wedding reception 	N/A	January 1, 2025	Delete
On Willow Green	\$100.00	January 1, 2025	Delete and moved to Rentals - Willow Green
Room Rentals	1	- I	I
Note: • Complimentary for Region of Waterloo meetings when greater than 50% of attendees are Regional employees, or group is an affiliated agency and/or the event deals with a Regional issue. • Larger groups can be		January 1, 2025	Delete and moved to Museums and Historic Sites - General - Room Rentals - General Provisions

Description	Current Fee	Effective Date	Proposed Fee
accommodated at a higher fee based on the required staffing level			
 Exhibit Galleries, Grand Foyer and Theatre Rentals - Some exhibits may require a higher fee based on staffing and/or security costs. No room rental fees for First Nations, Metis and Inuit community groups and organizations in designated Regional facilities or grounds for Indigenous ceremonial or cultural events open and accessible to members of the local indigenous communities 		January 1, 2025	Delete and moved to Museums and Historic Sites - General - Room Rentals - General Provisions
Room set-up and specialized cleaning (charged as required for Region of Waterloo meetings)	\$50.00/hour	January 1, 2025	Delete and moved to Museums and Historic Sites - General - Room Rentals - General Provisions
Room cancellation fee without notice, non- refundable (charged for Region of Waterloo meetings)	\$50.00	January 1, 2025	Delete and moved to Museums and Historic Sites - General - Room Rentals - General Provisions
Grand Foyer - Saturday (4 hour period) Update: Friday to Sunday/Holidays (Maximum 4 hours)	\$1,995.00/Standard Group; \$718.00/Community Group	January 1, 2025	\$2,000.00/Standard Group; \$1,000.00/Community Group
Grand Foyer - Standard Rate Only - per evening; Monday to Thursday Update: Grand Foyer (weekday evenings) - Monday to Thursday	\$1,025.00/Standard Group	January 1, 2025	\$1,500.00/Standard Group; \$750.00/Community Group
Exhibit Galleries in conjunction with Grand Foyer and/or Theatre rental (Fee is for group sizes up to 150. Larger groups can be accommodated at a higher fee based on the required	\$308.00/hr/Standard and Community Group	January 1, 2025	\$300.00/Standard Group; \$200.00/Community Group

Description	Current Fee	Effective Date	Proposed Fee
staffing level.)			•
Update: Galleries			
Classroom A			
Monday to Friday, 8:30am- 4:30pm	\$51.00/hr/Standard Group; \$36.00/hr/Community Group	January 1, 2025	\$50.00/hr/Standard Group; \$35.00/hr/Community Group
Evening/Weekend/Holiday	\$97.00/hr/Standard Group; \$66.00/hr/Community Group	January 1, 2025	\$100.00/hr/Standard Group; \$70.00/hr/Community Group
Classroom B			
Monday to Friday, 8:30am- 4:30pm	\$36.00/hr/Standard Group; \$5.00/hr/Community Group	January 1, 2025	\$35.00/hr/Standard Group; \$15.00/hr/Community Group
Evening/Weekend/Holiday	\$62.00/hr/Standard Group; \$46.00/hr/Community Group	January 1, 2025	\$70.00/hr/Standard Group; \$50.00/hr/Community Group
Classroom C			
Monday to Friday, 8:30am- 4:30pm	\$26.00/hr/Standard Group; \$5.00/hr/Community Group	January 1, 2025	\$35.00/hr/Standard Group; \$15.00/hr/Community Group
Evening/Weekend/Holiday	\$51.00/hr/Standard Group; \$41.00/hr/Community Group	January 1, 2025	\$70.00/hr/Standard Group; \$50.00/hr/Community Group
Temporary Gallery / Classroom D (Monday to Friday, 8:30am-4:30pm)	New	January 1, 2025	\$50 / \$35 per hour
Temporary Gallery / Classroom D (Evening/Weekend/Holiday) Theatre	New	January 1, 2025	\$100 / \$70 per hour
Monday to Friday, 8:30am-	\$97.00/hr/Standard Group;	January 1,	\$100.00/hr/Standard
4:30pm	\$72.00/hr/Community Group	2025	Group; \$75.00/hr/Community Group
Evening/Weekend/Holiday	\$175.00/hr/Standard Group; \$97.00/hr/Community Group	January 1, 2025	\$175.00/hr/Standard Group; \$100.00/hr/Community Group
Patio (3 hr period)	\$409.00/hr/Standard Group;	January 1,	Delete

Description	Current Fee	Effective Date	Proposed Fee
	\$255.00/hr/Community Group	2025	
Curatorial Meeting Room			
Day	\$31.00/hr/Standard Group; \$10.00/hr/Community Group	January 1, 2025	Delete
Evening/Weekend	\$56.00/hr/Standard Group; \$46.00/hr/Community Group	January 1, 2025	Delete
Site Rentals - Group Discou	, ,	•	
Virtual school programs	Range of \$100.00 - \$258.00 based on the program	January 1, 2025	Delete and moved to Museums and Historic Sites - General
Birthday Party	Range of \$12.95 - \$20.00 per person based on the theme	January 1, 2025	Delete and moved to Museums and Historic Sites - General
Ticket Processing/handling Fee - may apply for events at all museums	Rates vary based upon event ticket fee	January 1, 2025	Delete and moved to Museums and Historic Sites - General
Specialized Tour Per person, in addition to General Admission	\$10.00	January 1, 2025	Delete and moved to Museums and Historic Sites - General
Willow Green or other outdoor space at Doon Heritage Village with Living History Village access during regularly scheduled daytime tours	\$615.00	January 1, 2025	Delete and moved to Museums and Historic Sites - General
Heritage Site Film Permit	\$6,000.00	January 1, 2025	Delete and moved to Museums and Historic Sites - General
Reproductions of Historic In	nages		
Scanning fee per image	\$3.00	January 1, 2025	Delete and moved to Archival Services
Handling fee per order	\$10.00	January 1, 2025	Delete and moved to Archival Services
Images burned onto a C.D.:	\$31.00	January 1, 2025	Delete and moved to Archival Services
Up to 10 images per C.D.	\$3.00	January 1, 2025	Delete and moved to Archival Services
Note: \$3.00 scanning fee per image		January 1, 2025	Delete and moved to Archival Services
Research and Reference Requests (Historic)		January 1, 2025	Delete and moved to Archival Services
First 15 minutes	No Charge	January 1, 2025	Delete and moved to Archival Services
Thereafter per quarter hour	\$15.00	January 1, 2025	Delete and moved to Archival Services

Description	Current	Effective	
-	Fee	Date	Proposed Fee
Summer Day Camp	\$290.00	January 1,	Delete and moved to
(Weekly)		2025	Archival Services
Exhibit Rental		January 1,	Delete and moved to
		2025	Archival Services
Travelling Exhibit Rental	Rental revenue net of brokerage	January 1,	Delete and moved to
	fees as per contract	2025	Archival Services
Schneider Haus (Formerly	Joseph Schneider Haus)		
Admission			
General		1	Γ.
Adults (aged 18-54)	\$7.00	January 1, 2025	\$7.00 per adult
Children (aged 5-12)	\$4.00	January 1, 2025	\$4.00 per child
Children (aged 4 and under)	No Charge	January 1, 2025	No charge
Family (2 adults and their	\$16.00	January 1,	\$16.00 per family
dependent children)	A 0.00	2025	
Seniors (aged 55 and over)	\$6.00	January 1, 2025	\$6.00 per senior
Students (aged 13-17)	\$5.00	January 1, 2025	\$5.00 per student
Groups (20+ people)	New	January 1, 2025	10% discount on general admission
Travel Trade / Motor Coach	New	January 1,	\$8.00
Tour Group Rate		2025	
Special Events			Delete and moved to
			Museums and Historic Sites - General
Virtual school programs	Range of \$100.00-\$258.00	January 1,	Delete and moved to
1 3	based on the program	2025	Museums and Historic
			Sites - General
Birthday Party	Range of \$12.95-\$20.00 per	January 1,	Delete and moved to
	person based on the theme	2025	Museums and Historic
Ticket Processing/handling	Rates vary based upon event	January 1,	Sites - General Delete and moved to
Fee	ticket fee	2025	Museums and Historic
			Sites - General
Booked for group of 20 or	Regular admission rate, less	January 1,	Delete and moved to
more	10%	2025	Museums and Historic
Advanced Ticket Sales			Sites - General Delete and moved to
Auvanceu neket Jaies			Museums and Historic
			Sites - General
Lifelong Learning	Lifelong Learning Workshops	January 1,	Delete and moved to
Workshops and Lectures -	and Lectures - Prices vary	2025	Museums and Historic

Description	Current Fee	Effective Date	Proposed Fee
Prices vary depending on	depending on program, supplies,		Sites - General
program, supplies, etc.	etc.		
Special Events - Some	Special Events - Some special	January 1,	Delete and moved to
special events are priced	events are priced differently than	2025	Museums and Historic
differently than general	general admission.		Sites - General
admission.			
Education Program			Delete and moved to
Admission			Museums and Historic Sites - General
1/2 Day Program (per child	\$9.00	January 1	Delete and moved to
rate; one adult free per 6	ψ9.00	January 1, 2025	Museums and Historic
students)		2023	Sites - General
Full Day Program (per child	\$13.00	January 1,	Delete and moved to
rate; one adult free per 6	ψ10.00	2025	Museums and Historic
students)			Sites - General
Summer Day Camp	\$290.00	January 1,	Delete and moved to
(Weekly)		2025	Museums and Historic
			Sites - General
Room Rentals			Delete and moved to
			Museums and Historic
			Sites - General
Room set-up and	\$67.00	January 1,	Delete and moved to
specialized cleaning as		2025	Museums and Historic Sites - General
required (also charged for Region of Waterloo			Siles - Gerierai
meetings)			
Room cancellation fee	\$67.00	January 1,	Delete and moved to
without notice, non-	, , , , , , , , , , , , , , , , , , ,	2025	Museums and Historic
refundable (also charged for			Sites - General
Region of Waterloo			
meetings)			
Historic house and exhibit	Varies	January 1,	Delete and moved to
galleries - may require		2025	Museums and Historic
additional fees to recover			Sites - General
staffing costs Classroom (Weekdays from 8:30	\$44.00/br atondord: \$26.00/br	lanuam. 1	(*40.00/br. atom dard)
am to 4:30 pm)	\$41.00/hr standard; \$26.00/hr community groups	January 1, 2025	\$40.00/hr standard; \$25.00/hr community
,	Community groups	2025	groups
Classroom (Weekends during	\$77.00/hr standard; \$48.00/hr	January 1,	\$70.00/hr standard;
public hours)	community groups	2025	\$50.00/hr community
			groups
Classroom (Evenings after	\$51.00/hr standard; \$31.00/hr	January 1,	\$70.00/hr standard;
4:30 pm)	community groups	2025	\$35.00/hr community
			groups
Amphitheatre (during public	New	January 1,	\$150.00/hr standard;
hours)		2025	\$100.00/hr community

Description	Current Fee	Effective Date	Proposed Fee
		Date	groups
Amphitheatre (evenings after 4:30pm)	New	January 1, 2025	\$200.00/hr standard; \$150.00/hr community groups
Outdoor green space - during regular hours	\$138.00/hr standard; \$107.00/hr community groups	January 1, 2025	Delete
Miscellaneous	3 - 1		
Photocopies	\$0.20/page	January 1, 2025	Delete and moved to Archival Services
Heritage Site Film Permit	\$6,000.00	January 1, 2025	Delete and moved to Archival Services
McDougall Cottage			
Virtual school programs	Range of \$100.00- \$258.00 based on the program	January 1, 2025	Delete and moved to Museums and Historic Sites - General
Ticket processing	Rates vary based upon event ticket fee	January 1, 2025	Delete and moved to Museums and Historic Sites - General
Education Program Admission		January 1, 2025	Delete and moved to Museums and Historic Sites - General
1/2 Day Program (per child rate; one adult free per 6 students)	\$9.00	January 1, 2025	Delete and moved to Museums and Historic Sites - General
Full Day Program (per child rate; one adult free per 6 students)	\$13.00	January 1, 2025	Delete and moved to Museums and Historic Sites - General
Lifelong Learning Workshops and Lectures - Prices vary depending on program, supplies, etc.	Prices Vary	January 1, 2025	Delete and moved to Museums and Historic Sites - General
Special Events - Some special events are priced differently than general admission.	Prices Vary	January 1, 2025	Delete and moved to Museums and Historic Sites - General
General Admission	By donation	January 1, 2025	By donation
Cottage Rental			
Note: • Complimentary for Region of Waterloo meetings where greater than 50% of		January 1, 2025	Delete and moved to Museums and Historic Sites - General

Description	Current	Effective	
·	Fee	Date	Proposed Fee
attendees are Regional Employees, or group is an affiliated agency and/or the event deals with a Regional issue • No room rental fees for First Nations, Metis and Inuit community groups and organizations in designated Regional facilities or grounds for Indigenous ceremonial or cultural events open and accessible to members of the local indigenous	Fee	Date	Proposed Fee
communities			
Room set-up and specialized cleaning as required (also charged for Region of Waterloo meetings)	\$57.00	January 1, 2025	Delete and moved to Museums and Historic Sites - General
Room cancellation fee without notice, non- refundable (also charged for Region of Waterloo meetings)	\$57.00	January 1, 2025	Delete and moved to Museums and Historic Sites - General
Historic house and exhibit galleries - may require additional fees to recover staffing costs	Actual Costs	January 1, 2025	Delete and moved to Museums and Historic Sites - General
High Season (May - October):		January 1, 2025	Delete
Full Day (up to 8 hours), security guard additional Update: Full Day (up to 8 hours)	\$923.00	January 1, 2025	\$500.00/hr standard; \$250.00/hr community groups
Half Day (up to 4 hours), security guard additional Updated: Half Day (up to 4 hours)	\$461.00	January 1, 2025	\$250.00/hr standard; \$125.00/hr community groups
Low Season (November -			
April): Full Day (up to 8 hours), security guard additional	\$512.00	January 1, 2025	Delete
Half Day (up to 4 hours),	\$256.00	January 1,	Delete

Description	Current	Effective	
Description	Fee	Date	Proposed Fee
security guard additional		2025	11000000100
Back Porch per hour	\$31.00	January 1,	Delete
(available seasonally during	75.135	2025	
hours of operation)			
Heritage Site Film Permit	\$6,000.00	January 1,	Delete and moved to
	4 5,5 5 5 1 5 5	2025	Museums and Historic
			Sites - General
Region of Waterloo Library			
Media Storage and Other Su	ıpplies		
Cassette tapes - Memory	NEW	January 1,	\$5.75
Lab		2025	
Lost or Badly Damaged Mat	erials		
For Public Health Resource	Administration fee: Exempt	January 1,	Delete
kits, the member will be	Replace materials: HST exempt	2025	
charged the cost of the			
material + a \$15.00			
administration fee. Return of			
material within 12 months			
of the item being marked lost			
cancels the cost of the			
material, but not			
administration fee and			
outstanding overdue			
charges.			
Photocopies/Printouts			
Photos	Cost Recovery	January 1,	Delete
		2025	
Regional Growth, Developm	ent and Sustainability Services (Formerly Co	mmunity Planning)
Engineering Review Fee	New	January 1,	\$1,250.00
		2025	Ψ.,200.00
Airport Services (Region of	Waterloo International Airport)		
Advertising			
19 5/8" x 47 1/8" Airport	\$182.50	January 1,	Delete
Terminal Building Lobby		2025	
Roadside Signage	\$53.05 per side	January 1,	Delete
		2025	
Apron Parking*	T .	T	T .
60,001 - 100,000 kg.	\$66.00	January 1, 2025	\$100.00
Automobile Parking		1	1
Special Events Parking	ΦΕ OOk sale al -	January 1,	Delete
Permit	\$5.00/vehicle	2025	
Value Parking Lot - Daily	\$11.00/day, first 30 minutes free	January 1, 2025	\$15/day, first hour free
Premium Parking - Daily	\$16.00/day, first 30 minutes free	January 1,	\$20/day, first hour free

Description	Current Fee	Effective Date	Proposed Fee
	1 66	2025	тторозецтее
Short Term Parking Lot –	\$3.00/hour, maximum 24/day. 30	January 1,	\$4/hr, \$28/day, first
Hourly	min free.	2025	hour free
Aviation Fuel Surcharge		1	
Jet Fuel	\$0.045	January 1, 2025	\$0.05
Landing Fees*			
2,500-21,000 kg	\$8.25	January 1, 2025	\$8.50
21,001-45,000 kg	\$8.25	January 1, 2025	\$8.50
Greater than 45,000 kg	\$8.25	January 1, 2025	\$8.50
Helicopters	\$8.25	January 1, 2025	\$8.50
Airport Miscellaneous Fees		•	•
Hydro Meter Reading Administration Fee	\$15.00	January 1, 2025	\$25.00
Office Administration Fees		1	
Boardroom Rental - During business hours	No Fee	January 1, 2025	Delete
Boardroom Rental - After hours	\$50.00 1st 4 hours / \$10.00 each additional hour. Security \$25.00/hour	January 1, 2025	Delete
Overhead and L.C.D. display - If not renting Boardroom	\$25.00 each per day	January 1, 2025	Delete
Fire Services Fees			
Fire Extinguisher Training	\$60.00 per person	January 1, 2025	Delete
Security			
Parking Pass	New	January 1, 2025	\$25.00 for lost, Stolen or unreturned card
Snow Removal			
Commercial property tax tenant	\$250.00 per hour. Half hour minimum.	January 1, 2025	\$250.00/hour plus materials - Half hour Minimum
Winter Sand Application	\$50.00 per application	January 1, 2025	\$250.00/hour - Half hour Minimum
Urea applications	New	January 1, 2025	\$250.00/hour plus material - Half hour Minimum
Apron Sweeping	\$125.00 / hour	January 1, 2025	\$250.00/hour - Half hour Minimum
Heavy Equipment Services	New	January 1,	\$250.00/hour - Half

Description	Current Fee	Effective Date	Proposed Fee
Fees		2025	hour Minimum
PUBLIC HEALTH & EMERG	SENCY SERVICS		
Infectious Diseases, Denta	I and Sexual Health		
Thermometer (cold chain)	\$103.00	January 1, 2025	\$110.00
Paramedic Services			
Special Event Coverage - Regular			
Single Paramedic plus vehicle	\$97.00 / hour; \$388.00 minimum	April 1, 2025	\$99.00 / hour; \$398.00 minimum
Two Paramedics plus vehicle	\$165.00 / hour; \$659.00 minimum	April 1, 2025	\$170.00 / hour; \$680.00 minimum
Single Paramedic	\$68.00 / hour; \$273.00 minimum	April 1, 2025	\$70.00 / hour; \$282.00 minimum
Special Event Coverage - Short Notice (Overtime - OT) - or Full Time Staff			
Single Paramedic plus	\$131.00 / hour; \$522.00	April 1,	\$135.00 / hour;
vehicle	minimum	2025	\$539.00 minimum
Two Paramedics plus	\$234.00 / hour; \$933.00	April 1,	\$240.00 / hour;
vehicle	minimum	2025	\$961.00 minimum
Single Paramedic	\$111.00 / hour; \$411.00 minimum	April 1, 2025	\$106.00 / hour; \$423.00 minimum
Special Event Coverage - Public Holiday (Overtime - OT)	THIRM TOTAL	2023	ф423.00 IIIIIIIIIIII
Single Paramedic plus vehicle	\$165.00 / hour; \$660.00 minimum	April 1, 2025	\$170.00 / hour; \$680.00 minimum
Two Paramedics plus	\$302.00 / hour; \$1,207.00	April 1,	\$311.00 / hour;
vehicle	minimum	2025	\$1,243.00 minimum
Single Paramedic	\$137.00 / hour; \$548.00 minimum	April 1, 2025	\$141.00 / hour; \$564.00 minimum
Special Event Coverage - Other			
Vehicle - Ambulance	\$29.00 / hour; \$112.00 minimum	April 1, 2025	\$29.00 / hour; \$116.00 minimum
Vehicle - Emergency Response Unit (ERU)	\$29.00 / hour; \$112.00 minimum	April 1, 2025	\$29.00 / hour; \$116.00 minimum
Supervisor	\$72.00 / hour; \$295.00 minimum	April 1, 2025	\$80.00 / hour; \$320.00 minimum
TRANSPORTATION SERVI	CES		
Transportation			
Roads and Traffic			
Collision Summaries	\$6.00	January 1, 2025	\$50.00/5yr & \$75.00/10yr

Description	Current Fee	Effective Date	Proposed Fee
Count Fees			
24 Hour Speed/Volume Counts	\$6.00	January 1, 2025	\$30.00
Turning Movement Counts	\$6.00	January 1, 2025	\$75.00
Permit Fees			
Oversize Load Permits	\$57.00	January 1, 2025	\$58.00
Super Load Permits	\$192.00	January 1, 2025	\$197.00
Special Event Permits	\$46.00	January 1, 2025	\$47.00
Filming Permits	\$46.00	January 1, 2025	\$47.00
Work Permits	\$227.00	January 1, 2025	\$233.00
Special Signal Requests			
Legal Opinion Traffic Signal Requests	\$457.00	January 1, 2025	\$470.00
Signal Timing Requests	\$ 57.00	January 1, 2025	\$59.00
Synchro Network Requests	\$112.00	January 1, 2025	\$115.00
Traffic Signal Video Requests	\$141.00	January 1, 2025	\$145.00
Base Fee	\$5,150.00 + annual escalation % based on the Consumer Price Index	January 1, 2025	\$5,305.00
Telecommunications Access Agreements	\$567.00	January 1, 2025	\$584.00
Tender Documents (paper copy)	\$36.00	January 1, 2025	\$37.00
Storm Water Network Revision Application Fee	\$250.00	January 1, 2025	\$258.00
Noise Study Assessment Fees	\$250.00	January 1, 2025	\$258.00
Waterloo Spur			
Agreements			
Existing Perpendicular Crossing of rail property by Municipalities/Utilities or other third parties	No annual fee subject to payment of renewal fee of \$412.00 (per agreement regardless of number of crossings) upon expiry of ten (10) year agreement	January 1, 2025	\$424.00

Description	Current Fee	Effective Date	Proposed Fee
New Perpendicular Crossing of rail property by Municipalities/Utilities or other third parties	No annual fee subject to payment of minimum Application Fee of \$773.00 Applicants will also be responsible for payment of extra costs relating to specific applications such as consultant or third party engineering review in accordance with an estimate to be provided by the Region of Waterloo.	January 1, 2025	\$796.00
Application Fee	Based on Actual costs, varies by type of application, with minimum of \$772.00	January 1, 2025	\$795.00
Grand River Transit (See ap			
ENGINEERING AND ENVIRO	DNMENTAL SERVICES		
Waste Management			
Waterloo and Cambridge Sites			
General Refuse/Garbage (Starting April 1, 2023, the General Refuse/Garbage fee will be applicable for inert materials)	\$100.00/M.T.	April 1, 2025	\$102.00/MT
Special Handling Load Rate (Waterloo Site only) (includes: stumps, wire, styrofoam, asbestos, and nuisance dust)	\$200.00/M.T.	April 1, 2025	\$204.00/MT
Special Handling Load Rate (Waterloo Site only) (includes asbestos ONLY)	\$350.00/M.T.	April 1, 2025	\$385.00/MT
Recyclables (Loads must not be mixed with garbage) (All regular blue box materials, yard waste, brush, leaves, grass, appliances and scrap metal)	\$50.00/M.T.	April 1, 2025	\$51.00/MT
Water and Wastewater Serv		1 .	
Water Rate (for Area Municipalities and not customers)	1.205	January 1, 2025	1.264
Wastewater Rate (for Area Municipalities and not customers)	1.4777	January 1, 2025	1.5649
St. Agatha Regional Assumption Fee	\$5,000.00/household*	January 1, 2025	\$5,000.00/household*

Description	Current Fee	Effective Date	Proposed Fee
(*Regional Assumption Fee now applicable to all properties in St. Agatha which are eligible to connect.)			
Water Conservation By-law Permit Application Fee	\$10.00	January 1, 2025	\$10.00
200 litre Rain Barrel (purchase price)	\$40.00	January 1, 2025	\$40.00
Filming (Commercial)	\$1,000.00 to \$3,000.00/day Depending on size of production, site disruption, and film crew requirements. Other fees may apply, e.g. janitorial fees	January 1, 2025	\$1,000.00 to \$3,000.00/day Depending on size of production, site disruption, and film crew requirements. Other fees may apply, e.g. janitorial fees
Retail Water/Wastewater		T -	T
New Account Set-Up	\$30.00	January 1, 2025	\$30.00
Arrears Transferred to Tax Roll	\$50.00	January 1, 2025	\$50.00
Meter Dispute Test (no	Actual costs to a maximum of	January 1,	Actual costs to a
charge if meter is defective)	\$350.00	2025	maximum of \$350.00
Service Reconnection Fee (for non-payment)	\$100.00	January 1, 2025	\$100.00
Special Meter Read	\$40.00	January 1, 2025	\$40.00
Remote Meter Re-Wiring	\$100.00	January 1, 2025	\$100.00
Water Certificate - Within 48 hours of Request	\$50.00	January 1, 2025	\$50.00
Water Certificate - Same day	\$75.00	January 1, 2025	\$75.00
Application fee - Permanent Water/Wastewater Connection	\$1,250.00	January 1, 2025	\$1,250.00
Application fee - Temporary Water Connection	\$750.00	January 1, 2025	\$750.00
Backflow Test Report Fee - permit fee and initial inspection	\$175.00	January 1, 2025	\$175.00
Backflow Test Report Fee - annual inspection report	\$50.00	January 1, 2025	\$50.00
Environmental Records Search Fee	\$150.00	January 1, 2025	\$150.00
Water Services - Other Charg	es		

Description	Current Fee	Effective Date	Proposed Fee
Water meters (19 mm service)	\$200.00	January 1, 2025	\$200.00
Water meters (larger than 19 mm)	Cost Recovery	January 1, 2025	Cost Recovery
Water Distribution Rate	\$3.38/cu metre	January 1, 2025	\$3.51/cu metre
Water Distribution Fixed Rate	\$11.00	January 1, 2025	\$12.00
Wastewater Collection Rate	\$2.53/cu metre	January 1, 2025	\$2.63/cu metre
Wastewater Collection Fixed Rate	\$10.00	January 1, 2025	\$11.00
Wastewater Collection Increase for Flat Annual Rate (A percentage increase applies to the flat annual rate upon every owner of a property that is connected to The Regional Municipality of Waterloo's wastewater collection system, but not The Regional Municipality of Waterloo's water distribution system, in the Township of Wellesley or the Township of North Dumfries.)	2.9%	January 1, 2025	2.9%

Note:

For the purposes of this By-law,

- (a) the term "owner" shall mean the owner or owners of the property in fee simple and where there is more than one such owner, then each owner shall be joint and severally liable for any charges, maintenance fees and interest imposed pursuant to this By-law;
- (b) notwithstanding subsection (a) of this section, the term "owner" shall mean an owner or owners of the property in fee simple and any tenant or tenants if a tenant or tenants occupied a property, in whole or in part, on December 14, 2011 pursuant to a lease wherein the tenant or tenants assumed responsibility for the charges, maintenance fees and interest imposed pursuant to this By-law, in which case, such persons shall be responsible for any charges, maintenance fees and interest, as applicable, on a joint and several basis for the respective leased premise; and
- (c) the term "connected" shall mean that the property has a service lateral that runs from any building or buildings upon the property to a sewer that is owned or under the jurisdiction of The Regional Municipality of Waterloo.

Risk Management Plan Applications			
Farming Activities	n/a	January 1, 2025	n/a
Provisional RMP	\$0	January 1, 2025	\$0
Chemical handling and Storage/Stormwater/Waste	\$650.00	January 1, 2025	\$700.00

Description	Current Fee	Effective Date	Proposed Fee			
Handling/Winter	1 66	Date	rioposeu ree			
Maintenance (Other)						
Amendments to a Risk Manag	gement Plan	<u> </u>				
Administrative	\$250.00	January 1,	\$250.00			
	•	2025	,			
Technical	\$500.00	January 1,	\$500.00			
		2025				
Establish a RMP under	\$5,000.00	January 1,	\$5,000.00			
Section 58 (10,11,12) CWA		2025				
Notices Issued under	\$0	January 1,	\$0			
Section 59 of the CWA		2025				
Inspections:		_				
Inspection to confirm	\$0	January 1,	\$0			
implementation of RMP		2025				
Inspections following a non-	\$200.00	January 1,	\$200.00			
compliance visit		2025				
Sewer Use By-law 21-036 Pe		T	T .			
Application Fee for All	\$200.00	January 1,	\$200.00			
Permits		2025	• • • • • • • • • • • • • • • • • • • •			
Surcharge Permit Issuance	\$1,500.00	January 1,	\$1,500.00			
0 1: 0 ::1	A 4 500 00	2025	0 4 500 00			
Compliance Permit Issuance	\$1,500.00	January 1,	\$1,500.00			
Tamananan Diadhanna Damait	\$4.500.00	2025	\$4.500.00			
Temporary Discharge Permit	\$1,500.00	January 1, 2025	\$1,500.00			
Issuance Conoral Discharge Bormit	\$1,500.00	January 1,	\$1,500.00			
General Discharge Permit Issuance	\$1,500.00	2025	\$1,500.00			
Amendment Fee for All	\$750.00	January 1,	\$750.00			
Permits	Ψ7 30.00	2025	Ψ7 30.00			
	reatment Unit Costs per Kilograr) ht)			
Rs = Total Suspended	\$0.71	January 1,	\$0.72			
Solids (TSS) in \$/kg	ψο	2025	Ψσ Ξ			
Rb = Carbonaceous	\$0.80	January 1,	\$0.80			
Biochemical Oxygen	V	2025	40.00			
Demand (CBOD) in \$/kg						
Rp = Phosphorus (P) in \$/kg	\$5.66	January 1,	\$7.10			
		2025				
Rk = Total Kjeldahl Nitrogen	\$1.43	January 1,	\$1.72			
(TKN) in \$/kg		2025				
	Hauled Wastewater Disposal Rates per Truckload					
Septage (per 15 cubic meter	\$249.12	January 1,	\$261.19			
truck)		2025				
Holding Tank (per 15 cubic	\$175.32	January 1,	\$183.53			
meter truck)		2025				
Environmental Enforcement and Laboratory Services (EE&LS)						
Private Well Tests (Offered through Public Health Only):						
Fluoride test per sample	\$20.20	January 1,	\$20.80			

Description	Current	Effective	
	Fee	Date	Proposed Fee
	4.2.2.2	2025	4
Nitrate test per sample	\$20.20	January 1, 2025	\$20.80
	ow are not available to the gener	al public. Th	ey only apply to
municipalities and township	os.		
Inorganic Lab Tests:		_	
Alkalinity	\$20.50	January 1, 2025	\$21.10
Ammonia (as N) – biosolids, cake	\$35.60	January 1, 2025	\$36.70
Ammonia (as N) - water	\$30.60	January 1, 2025	\$31.50
Chemical Oxygen Demand	\$20.30	January 1, 2025	\$20.90
Conductivity	\$11.05	January 1, 2025	\$11.40
Dissolved Organic Carbon	\$32.55	January 1, 2025	\$33.50
Hardness - Calculation (Ca & Mg are additional)	\$6.90	January 1, 2025	\$7.10
IC parameter – individual anion - biosolid, cake	\$25.20	January 1, 2025	\$26.00
IC parameter - individual anion – water	\$20.20	January 1, 2025	\$20.80
ICP/MS Metal – individual elements - biosolid, cake	\$24.65	January 1, 2025	\$25.40
ICP/MS Metal - individual elements - water	\$19.65	January 1, 2025	\$20.20
Mercury or Silver	\$26.90	January 1, 2025	\$27.70
pH	\$9.85	January 1, 2025	\$10.15
Pre-treatment - lab filtration (groundwater / surface water)	\$8.05	January 1, 2025	\$8.30
Pre-treatment – lab filtration - wastewater, biosolids	\$30.90	January 1, 2025	\$31.80
TKN - biosolid, cake	\$38.90	January 1, 2025	\$40.05
TKN (High Level or Low Level)	\$33.90	January 1, 2025	\$34.90
Total Organic Carbon	\$24.80	January 1, 2025	\$25.55
Total Dissolved Solids	\$17.75	January 1, 2025	\$18.30
Total Solids (TS)	\$15.65	January 1, 2025	\$16.10

Description	Current	Effective	D
Valatila Calida (vub an dana	Fee	Date	Proposed Fee
Volatile Solids (when done with TS)	\$9.25	January 1, 2025	\$9.50
Total Suspended Solids (TSS)	\$16.65	January 1, 2025	\$17.15
Volatile Suspended Solids (when done with TSS)	\$9.25	January 1, 2025	\$9.50
True Colour	\$18.95	January 1, 2025	\$19.50
Turbidity	\$17.90	January 1, 2025	\$18.45
Un-ionized Ammonia	\$51.00	January 1, 2025	\$52.55
UV Transmittance	\$16.25	January 1, 2025	\$16.75
Biological Lab Tests		12020	
Colony Confirmation – TC or EC – Membrane Filtration (any matrix)	\$25.00	January 1, 2025	\$25.00
Biochemical Oxygen Demand (Total OR Carbonaceous)	\$32.10	January 1, 2025	\$33.05
HPC	\$20.15	January 1, 2025	\$20.75
Membrane Filtration [Biosolids] - per test	\$45.35	January 1, 2025	\$46.70
Membrane filtration [DW] - per test	\$20.15	January 1, 2025	\$20.75
Membrane Filtration [SW/WW] - per test	\$27.75	January 1, 2025	\$28.60
Presence/Absence (Colilert)	\$17.90	January 1, 2025	\$18.40
Organic Lab Tests	,	-	1
1,4 - Dioxane	\$329.25	January 1, 2025	\$339.00
2-methyl-4- chlorophenoxyacetic acid	\$157.10	January 1, 2025	\$160.00
Base Neutral Semi-volatiles (BaP, Chlorophenols, Endrin, Pesticides)	\$350.00	January 1, 2025	\$360.50
Benzo(a)pyrene	\$157.10	January 1, 2025	\$160.00
Benzene, Toluene, Ethylbenzene and Xylene	\$77.25	January 1, 2025	\$79.55
Carbamates	\$245.95	January 1, 2025	\$253.30

Description	Current Fee	Effective Date	Proposed Fee
Diquat/Paraquat	\$189.95	January 1, 2025	\$195.65
Glyphosate	\$189.95	January 1, 2025	\$195.65
Haloacetic Acids (5 individual compounds and total)	\$244.20	January 1, 2025	\$251.50
Metolachlor	\$161.80	January 1, 2025	\$166.65
Phenoxy Acid Herbicides	\$246.00	January 1, 2025	\$253.40
Polychlorinated Biphenyls	\$152.15	January 1, 2025	\$156.70
Schedule 24 Volatile Organic Compounds	\$130.10	January 1, 2025	\$134.00
Single VOC analyte	\$70.80	January 1, 2025	\$72.90
Trihalomethanes	\$77.60	January 1, 2025	\$79.90
VOC Target list	\$169.55	January 1, 2025	\$174.65
Field Tests and Sampling		<u> </u>	
Routine sampling (per tap)	\$19.30	January 1, 2025	\$22.50
Chlorine Residuals (field)	\$15.85	January 1, 2025	\$16.50
Dissolved Oxygen (field)	\$15.85	January 1, 2025	\$16.30
pH (field)	\$15.85	January 1, 2025	\$16.30
Temperature (field)	\$10.90	January 1, 2025	\$11.20
Turbidity (field)	\$15.85	January 1, 2025	\$16.30
Additional Services			
Drinking Water Adverse Reporting	\$39.80	January 1, 2025	\$41.30
DWIS/LRMA uploads	\$7.90	January 1, 2025	\$7.90
Municipalities/Townships - DW Weekly Program Fee	\$172.80	January 1, 2025	\$178.00
RMOW - DW Weekly Program Fee	\$449.65	January 1, 2025	\$463.10
Special sampling hourly rate (Regular)	\$67.60	January 1, 2025	\$75.00
Special sampling hourly rate (Sunday) - 2 hour minimum	NEW	January 1, 2025	\$150.00

Description	Current	Effective	
	Fee	Date	Proposed Fee
Special sampling hourly rate	\$96.50	January 1,	\$112.50
(After hours M-F and		2025	
Saturdays- 2 hour minimum)			
Subcontracted Analysis	\$266.25	January 1,	\$266.25
Audit and Setup		2025	
WW Operations – Monthly	\$636.55	January 1,	\$655.65
Coordination Fee		2025	
Notes / Additional Charges ((as applicable):		
Premium will be applied for	\$108	January 1,	\$110
each day that overtime costs		2025	
are incurred.			
Preliminary Reporting /	\$5.00	January 1,	\$5.00
Notification Fee (per		2025	
occurrence)			
Non-routine	\$25.00	January 1,	\$25.00
Data/Report/COC search or		2025	
summary (hourly rate - min.			
1 hour)			
Rush priority analysis (does	75% for 1-2 working days	January 1,	75% for 1-2 working
not apply to Biological tests)	50% for 3-4 working days	2025	days
			50% for 3-4 working
Out and the day of the second of			days

Subcontracted Analysis and Services:

- Analytical charges will be applied as they are incurred.
- Adverse Reporting and DWIS Upload fees will be applied as they are incurred.
- Rush charges will be applied as they are incurred from subcontractors.
- Shipping Charges will be applied as they are incurred from couriers.

^{*}The program area has provided a comprehensive list of fees which include fees that are remaining unchanged in the proposed 2025 budget.

Appendix B

Proposed changes to the Grand River Transit Fees and Charges By-Law

Description	Current Fee	Effective Date	Proposed Fee			
TRANSPORTATION SERVICES						
Grand River Transit (GRT)						
EasyGO Fare Card	\$5.00	July 1, 2025	\$4.00			
GRT Photo ID Card	\$5.00	July 1, 2025	\$4.00			
(Available at GRT Customer Service						
Centres)						
Cash Fare Payment (Tax Exempt)						
Cash Fare	\$3.75	July 1, 2025	\$4.00			
(Exact change only)						
General Fare Categories (Tax Exemp						
(EasyGO Fare Card payment and/or oth	ner form of elec	ctronic payment m	ethod			
required, unless otherwise noted.)						
Stored Value	\$3.00	No Change	\$3.00			
		Proposed				
Multi-Ride Fare	\$3.50	No Change	\$3.50			
		Proposed				
Day Pass – Single	\$8.00	No Change	\$8.00			
		Proposed				
Day Pass – Group	\$12.00	No Change	\$12.00			
(Up to 5 travelling together)		Proposed				
Monthly Pass	\$96.00	July 1, 2025	\$100.00			
Summer Pass	\$163.20	July 1, 2025	\$170.00			
(July and August)						
Eligibility-based Fare Categories (Tax (EasyGO Fare Card payment and/or oth required, unless otherwise noted.)	ner form of elec		,			
Children under 5 with paying customer (Up to a maximum of three (3) children)	No Charge	No Change Proposed	No Charge			
MobilityPLUS permanent registrants with I.D. (Riding conventional transit services)	No Charge	No Change Proposed	No Charge			
Affordable Transit Program (ATP) – Stored Value	\$1.50	No Change Proposed	\$1.50			
(Only available to ATP participants)	0.10.05		0-0-0-			
Affordable Transit Program (ATP) –	\$48.00	July 1, 2025	\$50.00			
Monthly Pass						
(Only available to ATP participants)		ļ <u>.</u> .				
TravelWise Corporate - Stored Value	\$2.55	No Change	\$2.55			

Document Number: 4629846 Version: 3A Page 1 of 3

Description	Current Fee	Effective Date	Proposed Fee
(Only available to TravelWise Program participants)		Proposed	
TravelWise Corporate - Monthly Pass (Only available to TravelWise Program participants)	\$81.60	July 1, 2025	\$85.00
College Pass (Per eligible student per school term)	\$312.00	September 1, 2025	\$325.00
U-Pass (Per eligible student per school term for student groups participating in the Region's Universal Transit Pass program)	\$118.97	September 1, 2025	\$124.91
GRT MobilityPLUS (Tax Exempt)			
MobilityPLUS tickets (strip of 5)	\$15.00	No Change Proposed	\$15.00
MobilityPLUS tickets (strip of 5) – ATP (Only available to ATP participants)	\$7.50	No Change Proposed	\$7.50
GRT MobilityPLUS Township Fare (Ta	ax Exempt)		
Within Township	\$3.00	No Change Proposed	\$3.00
First Boundary Crossed	\$4.75	No Change Proposed	\$4.75
Secondary Boundary Crossed	\$7.00	No Change Proposed	\$7.00
TravelWise Program Service (Tax Inc	lusive)		
Corporate (<101 Employees)	\$650.00	No Change Proposed	\$650.00
Corporate (101-250 Employees)	\$1,250.00	No Change Proposed	\$1,250.00
Corporate (251-500 Employees)	\$1,750.00	No Change Proposed	\$1,750.00
Corporate (501-1000 Employees)	\$2,750.00	No Change Proposed	\$2,750.00
Corporate (1001-3000 Employees)	\$4,500.00	No Change Proposed	\$4,500.00
Corporate (3001-6250 Employees)	\$6,250.00	No Change Proposed	\$6,250.00
Corporate (6251+ Employees)	\$1.00/emplo yee, to a maximum of \$10,000.00	No Change Proposed	\$1.00/emplo yee, to a maximum of \$10,000.00

Version: 3A Page 128 of 129 Page 2 of 3 Document Number: 4629846

Description	Current Fee	Effective Date	Proposed Fee
Non-Profit	\$520.00	No Change	\$520.00
(<101 Employees)		Proposed	
Non-Profit	\$1,000.00	No Change	\$1,000.00
(101-250 Employees)		Proposed	
Non-Profit	\$1,400.00	No Change	\$1,400.00
(251-500 Employees)		Proposed	
Non-Profit	\$2,200.00	No Change	\$2,200.00
(501-1000 Employees)		Proposed	
Non-Profit	\$3,600.00	No Change	\$3,600.00
(1001-3000 Employees)		Proposed	
Non-Profit	\$5,000.00	No Change	\$5,000.00
(3001-6250 Employees)		Proposed	
Non-Profit	\$1.00/emplo	No Change	\$1.00/emplo
(6251+ Employees)	yee, to a	Proposed	yee, to a
	maximum of		maximum of
	\$8,000.00		\$8,000.00
Developer	Same rates	No Change	Same rates
	as	Proposed	as
	Corporate		Corporate
	Employer		Employer
	Category		Category
	based on		based on
	number of		number of
	tenants'		tenants'
	employees.		employees.

Version: 3A Page 129 of 129 Document Number: 4629846 Page 3 of 3