




# Today's Purpose

The purpose of today's Plan & Budget meeting is to:

- Adjust and approve the 2026 Region of Waterloo Plan and Budget
- Approve the Library budget
- Approve the WRPS budget

# Order of business for the day

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- 1. Introduction of the main budget motion (Report: Final 2026 Plan, 2026 Operating Budget and 2026-2035 Capital Program, COR-CFN-25-027)**
  2. Recommended budget adjustments (Report: Final 2026 Plan, 2026 Operating Budget and 2026-2035 Capital Program, COR-CFN-25-027)
  3. Councillor Motions - Where Notice Has Been Provided
  4. Library budget approval (Report: 2026 Region of Waterloo Library Budget with Resolutions, COR-CFN-25-016)
  5. WRPS budget approval (Report: Police Services Board Report 2025-350)
  6. User fees and charges (Report: 2026 User Fees and Charges Update, COR-CFN-25-026)
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  8. Main budget motion approval (Report: COR-CFN-25-027)

# Creating an affordable and impactful plan and budget

- A focus on critical service levels with long-term investment and growth plans
- Implemented through Growing with Care lens
- Delivering vital services while achieving affordability, quality and efficiency
- Shaped by community voices on what matters most
- Thorough assessment and deliberations at Committee



# A plan that prioritizes



**Creating and preserving affordable housing**



**Growing local economy & employment opportunities**



**Improving transit and helping people get around**



**Adapting to and mitigating climate change**



**Delivering accessible and equitable services**



**Improving access to public health and child care**



**Modernizing service delivery and leveraging cutting-edge technology**

# 2026 Operating Budget including Proposed Amendments

Regional budget position	Expenditure	Revenue	Tax Levy	Change in Property Taxes
<b>2026 preliminary base operating budget (Nov. 18, estimated assessment growth of 1.15%)</b>	\$1,485,374,885	\$870,432,518	<b>\$614,942,367</b>	<b>4.94%</b>
<b>Current 2026 preliminary base operating budget with assessment growth of 1.50%</b>	\$1,485,374,885	\$870,432,518	<b>\$614,942,367</b>	<b>4.58%</b>
<b>Proposed amendments:</b>				
Increase 2026 operating budget ridesharing fee by \$335,000 as a result of higher estimated trips	-	\$335,000	<b>(\$335,000)</b>	
Amend the 2026 operating budget to include a to the Tax Stabilization Reserve in the amount of \$2,460,000	\$2,460,000	-	<b>\$2,460,000</b>	
Adjust the 2026 operating budget for Children's reflect increased Provincial funding and associated expenditures by \$15,812,565 (no levy impact)	\$15,812,565	\$15,812,565	-	
<b>2026 operating budget with proposed amendments</b>	<b>\$1,503,647,450</b>	<b>\$886,580,083</b>	<b>\$617,067,367</b>	<b>4.94%</b>

# 2026 Tax Supported Operating Budget Position with Proposed Amendments

Regional Property Tax Levy			
	Region	Police	Total
2025	\$579,310,641	\$252,468,301	\$831,778,942
2026	\$617,067,367	\$272,610,413	\$889,677,780
\$ change	\$37,756,726	\$20,142,112	\$57,898,838
<b>% change</b>	<b>6.52%</b>	<b>7.98%</b>	<b>6.96%</b>

Average Regional Taxes for Typical Residence*			
	Region	Police	Total
2025	\$1,941	\$846	\$2,786
2026	\$2,037	\$900	\$2,936
\$ change	\$96	\$54	\$150
<b>% change in property taxes**</b>	<b>4.94%</b>	<b>6.38%</b>	<b>5.38%</b>

\*Determined by MPAC - the average residential property was valued at \$354,500 based on a last valuation date of January 1, 2016

\*\*Property tax impacts are net of assessment growth of 1.50%

# Proposed 2026-2035 Capital Program, as amended (\$7.4B)

Figures in \$ thousands	2026	2027-2035 Forecast	2026-2035
<b>Expenditure:</b>			
Preliminary capital plan (Nov. 18, 2025)	\$611,224	\$6,829,227	\$7,440,451
Proposed capital program amendment (Dec. 16, 2025)	520	-	520
<b>Total Expenditure</b>	<b>\$611,744</b>	<b>\$6,829,227</b>	<b>\$7,440,971</b>
<b>Funding &amp; Financing:</b>			
Grants, Subsidies & Recoveries	\$102,036	\$341,657	\$443,694
Development Charge Reserve Funds	128,306	957,406	1,085,712
Development Charge Debentures	19,493	179,949	199,442
Reserves & Reserve Funds	276,193	2,036,918	2,313,111
Contributions from Operating	101	1,537	1,638
Property Tax Debentures	85,615	553,408	639,023
Unsecured Funding	-	2,758,352	2,758,352
<b>Total Funding &amp; Financing</b>	<b>\$611,744</b>	<b>\$6,829,227</b>	<b>\$7,440,971</b>

# Introduction of Main Plan and Budget Motion

**That the Regional Municipality of Waterloo take the following action with respect to the 2026 Plan and Budget:**

1. Approve the 2026 Plan as set out Appendix A of report COR-CFN-25-027 dated December 16, 2025;
2. Approve the 2026 Operating Budget as summarized in Appendix C of report COR-CFN-25-027 dated December 16, 2025 with a net expenditure of **\$1,802,599,071** and a property tax levy of **\$889,677,780** in 2025; and
3. Approve the 2026 Capital Budget and 2027-2035 Capital Forecast as summarized in Appendix C of report COR-CFN-25-027 dated December 16, 2025 and subject to final adjustments for 2025 project carry-forwards.

# Order of business for the day

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# Staff Recommendation: Proposed 2026 Operating Budget Amendments - Deferred from December 3, 2025

- Preliminary operating budget assumed assessment growth of 1.15%. With growth of 1.50%, **\$2,125,000** can be added to the 2026 operating budget while maintaining a tax impact of 4.94%.
- Preliminary operating budget assumed 3.62 million ridesharing trips. Based on updated estimates and 2025 projections this can be increased to 4.96 million tips generating **\$335,000** in additional revenue.
- Staff recommend that the additional budget capacity resulting from higher assessment growth and increased ridesharing trips, amounting to **\$2,460,000** be offset by a contribution to the Tax Stabilization Reserve.

## **Recommendation:**

That the Region of Waterloo's 2026 operating budget be amended to increase ridesharing fee revenues by \$335,000 as a result of higher estimated trips;

AND That the Region of Waterloo's 2026 operating budget be amended to include a contribution to the Tax Stabilization Reserve in the amount of \$2,460,000.

# Staff Recommendation: Proposed 2026 Operating Budget Amendment – Children's Services

- The Province has confirmed 2026 funding for Children's Services which is \$15,812,565,207 higher than estimated through the preliminary 2026 operating budget
- The increased funding will be distributed in line with Provincial guidelines, primarily supporting reduced fees and ongoing operations for new child care spaces (opening in 2025/2026) and cost of living and wage increases for existing programs
- Staff are recommending to adjust the funding included in the 2026 operating budget to align with the funding confirmation and increase operating expenditures by the same amount
- There is no change to the required municipal contribution so this proposed amendment results in no levy impact

## **Recommendation:**

Adjust the 2026 operating budget for Children's Services to reflect increased Provincial funding and associated expenditures by \$15,812,565 (no levy impact)

# Staff Recommendation: Proposed 2026 Capital Program Amendment – Paramedic Services

Since the preliminary budget was provided to the Strategic Planning & Budget Committee on November 18th, staff have identified a proposed amendment to fully utilize available Ministry Funding associated with the Community Paramedicine program. Staff are recommending an amendment to the preliminary 2026 Capital Program to add \$520,000 for the acquisition of vehicles for program delivery. Costs associated with obtaining and operating the vehicles is funded through the Community Paramedicine program at a rate of 100%.

Division	Project	Preliminary 2026 Budgeted Expenditure	Proposed Amendment	Amended 2026 Capital Budget Expenditure
Paramedic Services	82041 Community Paramedicine LTC Waitlist	\$125,248 (100% Provincial Funding)	\$520,000 (100% Provincial Funding)	\$645,248 (100% Provincial Funding)

## Recommendation:

Amend the 2026 Capital Budget by increasing Paramedic Services expenditures and Ministry funding by \$520,000 for the purchase of vehicles associated with Community Paramedicine program delivery.

# Staff Recommended Budget Amendments (as outlined in COR-CFN-25-027)

**That the Region of Waterloo take the following action with respect to the 2026 operating budget and 2026-2035 capital program as set out in COR-CFN-25-027 dated December 16, 2025:**

- a. Increase 2026 operating budget ridesharing fee revenues by \$335,000 as a result of higher estimated trips;
- b. Amend the 2026 operating budget to include a contribution to the Tax Stabilization Reserve in the amount of \$2,460,000;
- c. Adjust the 2026 operating budget for Children's Services to reflect increased Provincial funding and associated expenditures by \$15,812,565 (no levy impact); and
- d. Amend the 2026 Capital Budget by increasing Paramedic Services expenditures and Ministry funding by \$520,000 for the purchase of vehicles associated with Community Paramedicine program delivery.

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# Councillor Motion

## 1. Councillor M. Rodrigues, Re: GRT Fare Inspector Expansion

WHEREAS all customers on GRT buses will interact with an operator upon boarding the bus until such time as GRT has developed plans for all-door boarding;

AND WHEREAS the expansion of fare inspectors onto GRT buses could be seen as unnecessarily punitive;

THEREFORE BE IT RESOLVED that the proposed GRT fare inspector expansion onto buses be removed from the 2026 budget, and corresponding FTE, revenue and expenses be so adjusted.

# Councillor Motion

## 2. Councillor D. McCabe, Re: GRT EasyGO 2-fare Card Pilot

WHEREAS during the 2025 budget discussions, Regional Council directed staff to allocate deferred revenue from GRT fare collection to support a pilot program to subsidize the purchase EasyGO 2-Fare cards for non-profit and community agencies to support their clients; and  
WHEREAS the pilot project was not operated in accordance with the direction of Regional the Regional Councillor who initiated and passed the motion at Budget 2025 was not consulted the eligibility criteria nor the roll out of the pilot project; and  
WHEREAS an evaluation of the pilot project was not properly provided to Regional Council; and  
WHEREAS access to affordable public transit is essential for supporting the mobility, well-being of all residents in the Waterloo Region and Waterloo Region not-for-profit and agencies play a critical role in addressing barriers to transportation for individuals and families experiencing financial hardship; and  
WHEREAS the Grand River Transit (GRT) EasyGO 2-fare card is an exclusive card available for purchase by qualifying agencies, and each card holds 2 fares (+ transfers) for a cost of \$5.

# Councillor Motion

THEREFORE BE IT RESOLVED THAT:

1. Waterloo Regional Council allocate \$25,000 in deferred revenue from GRT fare collection, as part of a pilot program to subsidize non-profit and community agencies' purchase of EasyGO 2-Fare cards.
2. On an annual basis, the non-profit and community agencies will be able to purchase up to 250 EasyGO 2-Fare cards for \$3 (\$2 reduction from \$5 to \$3). This would place the discounted 2-Fare cards in line with the ATP rate for electronic fare (\$3 to \$1.50 per trip).
3. GRT staff will work with eligible not-for-profit and community agencies involved in the EasyGO 2-Fare program to confirm the distribution process and to implement this program efficiently and equitably and with a well-developed communications strategy to ensure fairness and a level playing field for all eligible non-profits and community agencies.
4. GRT staff will monitor and evaluate the program's effectiveness, additional administrative costs, agency feedback, and overall effectiveness and report back to Council no later than the end of Q2 2026.

# Councillor Motion

## 3. Councillor D. McCabe, Re: Route 31 Activation

WHEREAS The Vista Hills neighbourhood in Northwest Waterloo is a quickly growing centre for residents, economic development and job creation including clean tech, med tech, and similar sectors as well as a wide variety of retail and employment,

AND WHEREAS GRT service, active transportation and multi-use trails to this area are very limited with Route 31 Columbia being the closest Route with the closest stop at Columbia and Sundew which is 2km from the northern most point in Vista Hills;

AND WHEREAS The City of Waterloo is developing Generation Park, the first light industrial net zero employment park in Canada, that is being developed with high sustainability standards in the building and operation of the site. Businesses interesting in purchasing sites and conducting their business from Generation Park are requesting transit and active transportation access;

AND WHEREAS There is longstanding community interest in improving transit service to the area both from residents, those seeking to shop in the various retail outlets in the area and from business owners, entrepreneurs and employees who will work at Generation Park;

AND WHEREAS The region is currently operating a shuttle bus to provide transit service to the residents of the managed encampment and if Route 31 Columbia was initiated, the shuttle bus could potentially be discontinued and those savings could be directed to the cost of running Route 31 Columbia;

# Councillor Motion

THEREFORE BE IT RESOLVED THAT:

1. Region of Waterloo Council direct GRT staff to fund Route 31 beginning in September 2026 as is outlined in the GRT Business Plan. This route would run approximately from the Boardwalk Terminal to Vista Hills by way of Platinum Dr. at an initial cost of \$200,000, and an annualized cost of \$600,000;
2. GRT staff will also connect Route 31 and with Route 29 to improve overall connectivity in Northwest Waterloo with no additional budget impact; and
3. GRT implement the service changes in September 2026.

# Councillor Motion

## 4. Councillor P. Wolf, Re: Free Transit for Seniors (65+) One Day Per Week -Pilot Program

WHEREAS Waterloo Region's senior population is growing, with many living on fixed incomes and facing barriers to housing, health care, and community connection;

WHEREAS 35% of seniors rely solely on CPP, OAS, GIS (approx. \$27,000/year), making transit costs unaffordable for many;

WHEREAS the Affordable Transit Program has complex eligibility and digital barriers, leaving many seniors excluded;

WHEREAS free transit days reduce cost and complexity, encourage seniors to try GRT, and have increased ridership in other municipalities;

# Councillor Motion

THEREFORE BE IT RESOLVED THAT: Regional Council direct staff to implement a pilot offering free GRT transit one day per week for all residents aged 65 and older, starting in Q1 2026 for at least six months.

The pilot will:

- a. Consult seniors and community groups to select the most effective day(s);
- b. Include marketing, PRESTO integration, and customer support;
- c. Provide cost estimates and explore provincial/federal offsets;
- d. Staff will report back to Council with evaluation findings and recommendations for continuation, adjustment, or termination of the program following completion of the pilot.

# Councillor Motion

## 5. Councillor D. McCabe, Re: GRT Routes 9, 13, 19 Adjustments

WHEREAS GRT's ridership continues to increase and is 8% higher than pre-pandemic levels and continues to be on an upward trajectory despite the drastic increase and subsequent decrease of GRT ridership that resulted from Conestoga College's enrollment of international students, and

WHEREAS it is counterintuitive and inequitable to reduce GRT service in neighbourhoods which are designated as Major Transit Station Areas and which are currently being intensified and developed as transit-oriented communities, and

WHEREAS North Waterloo is quickly transitioning from a low-density, car-oriented area into an area of urban intensification, with thousands of new residential housing units currently under construction and more housing units in the approvals pipeline, and

WHEREAS the numerous housing units currently under construction in North Waterloo along GRT Routes 9, 13, 19 and 30 are desirable locations being developed explicitly as transit-oriented communities and

WHEREAS significant investments have been made by private sector housing developers and planning work has been done by the private sector and the City of Waterloo specifically premised on the expectation of frequent local GRT service – transit-oriented communities – that will transport people of all ages and abilities to places of employment, education (secondary and post-secondary schools), entertainment, and other activities along GRT Routes 9, 13, 19 and 30, and

WHEREAS this area of Waterloo is culturally diverse and is home for households who are lower-income, facing significant affordability challenges, are transit-dependent and include many newcomers, students, renters, seniors and other households who rely on GRT for employment, school, childcare, shopping, and community life, and

WHEREAS for high school aged youth in this area, currently there is no simple, direct, one-seat ride by GRT from their neighbourhood to either of two major local high schools , St. David Catholic Secondary School and Waterloo Collegiate Institute, and

## CONTINUED- 5. Councillor D. McCabe, Re: GRT Routes 9, 13, 19 Adjustments

WHEREAS for youth who currently must take Route 9 from their home area and then transfer to a second bus to reach their school, approximately a 45-minute journey, reducing Route 9 in particular would mean:

Longer, less reliable trips for high school students who already depend on a two-bus journey to get to class waiting in the dark and cold during winter months

- Increased risk of missed connections and late arrivals
- Added pressure on families who do not have access to a car and are trying to give their teenagers safe, independent travel to and from school
- Fewer opportunities for part-time employment and volunteer activities for these youth who must rely on GRT as their transportation option, and

WHEREAS Routes 9 and 13 are the backbone of the GRT system in this area and reductions to the frequency undercut Regional Council and staff's strategic priority of building youth's independence and safety, and increased risk of missed connections and late arrivals

WHEREAS reducing Route 9's frequency from every 20 minutes to every 30 minutes is a 33% capacity reduction in an area and on a Major Transit Station Area corridor that is currently being intensified, developed and sold as transit-oriented communities adding thousands of new residents of all ages and abilities, and

WHEREAS a 33% capacity reduction for existing GRT customers who rely on transit as their mode of transportation will mean:

- Longer waits in winter and during weather events
- Less reliable transfers to the LRT and other bus routes
- Overcrowding as new residential buildings open and more residents begin to use the GRT
- An increased incentive/necessity to buy or use cars instead of using the GRT and the LRT which works directly against Regional Council and staff's strategic priorities of reducing carbon emissions, increasing service equity and system fairness, and transportation modal shift, and

WHEREAS adjusting to 20 minute, all day service on Routes 9, 13, 19 and 30 will achieve an estimated \$970,000 in annual operational savings, compared to the \$1.8M in savings to reduce to 30 minutes, therefore requiring an annualized increase to the transit operating budget of approximately \$830,000.

# Councillor Motion

THEREFORE BE IT RESOLVED THAT

1. Regional Council and GRT staff recognize residents and especially youth's reliance on and need for regular, frequent GRT service in the North Waterloo and Sunnydale neighbourhoods particularly to address the affordability and transportation needs of new and existing residents of all ages and abilities.
2. GRT service for Routes 9, 13, 19 and 30 be established at 20 minute all day service in order to serve the residential intensification throughout Hickory Terraces, Quiet Place, the Northfield and Albert Street projects, 170–180 Columbia, and other major intensification sites in North Waterloo.

# Councillor Motion

## 6. Councillor N. Salonen, Re: Kiwanis Transit

**Whereas** Kiwanis Transit provides specialized rural transit services that support mobility, accessibility, and independence for residents across the townships of Wellesley, Wilmot and Woolwich; and

**Whereas** ridership demand and service pressures have increased, resulting in the need for an additional vehicle to maintain reliable service levels and meet community needs, also supported by the Regional Right turn Left Turn report; and

**Whereas** the Rural Transit Reserve was established to support capital requirements for rural transit, and currently holds sufficient funds to support this purchase; and

**Whereas** the use of the Rural Transit Reserve ensures that this acquisition has no impact on the tax levy;

# Councillor Motion

## Therefore be it resolved that:

1. Regional Council approve the purchase of one (1) additional bus for Kiwanis Transit to support rural specialized transit service delivery; and
2. That the capital cost of the bus be funded entirely through the Rural Transit Reserve; and
3. That staff work with Kiwanis Transit staff to ensure the appropriate procurement process is executed and that the purchased vehicle meets the operational needs of the service.

# Councillor Motion

## 7. Councillor C. James, Re: Adjustment to the Rideshare Accessibility Per-Trip Fee

**Whereas** the Region of Waterloo currently charges a \$0.11 per-trip licensing fee and a \$0.10 per-trip accessibility fee for ridesharing services, for a total of \$0.21 per trip; and

**Whereas** the 2026 preliminary budget recommends an increase in the per-trip licensing fee to \$0.25; and

**Whereas** staff have advised that the Region's current per-trip fee structure remains below that of many comparable Ontario municipalities, including Toronto, Hamilton, and London; and

Whereas rideshare programs operating in Waterloo Region are predominantly large U.S.-based companies that generate significant profit from local residents and local drivers, and their expansion has contributed to a decline in ridership for municipally licensed taxi drivers; and

**Whereas** current rideshare programs do not provide accessible transportation options, and therefore are not able to serve all members of the community equitably; and

**Whereas** accessibility fees collected by the Region are directed to the Accessibility Fund, which supports essential programs such as driver incentives, accessible taxi van subsidies, and the TaxiScrip program; and

**Whereas** updated analysis from staff indicates that projected ride volumes can be increased from 3.62 million to 4.96 million rides in 2026, resulting in an additional \$335,000 in revenue to support the 2026 Operating Budget; and

**Whereas** staff further estimate that increasing the per-trip accessibility fee to \$0.15, would generate approximately \$248,000 in additional revenue in 2026, assuming ridership remains stable at 4.96 million trips; and

**Whereas** the Ontario Fall Economic Statement (November 2025) indicates the Province's intention to engage with rideshare companies to explore standardized municipal guidelines, including fee structures, and the Region will continue to monitor these discussions;

# Councillor Motion

## Therefore be it resolved that:

1. Council amends the 2026 fees and charges by-law to adjust the rideshare *accessibility per-trip fee* to \$0.15, effective January 1, 2026; and
2. That the associated revenue increase be incorporated into the 2026 Operating Budget as an increase to the Accessibility Fund; and
3. That staff be directed to continue to monitor provincial developments related to rideshare fee standardization and report back to Council on any implications for the Region's fee model.

# Councillor Motion

## 8. Councillor C. Huinink, Re: Reinstatement of Taxi Coupons

WHEREAS, the third pillar of the strategic plan set by this regional council is equitable services and opportunities and it remains a challenge for MobilityPlus customers to book trips they want at the times they need, through MobilityPlus, especially at peak times of day (e.g. between 8-10am and 3-5pm).

WHEREAS, the Taxi Coupon Program was created not only to alleviate overcapacity on MobilityPlus vehicles, but to provide MobilityPlus customers with transit alternatives and provide a certain level of business to accessible taxi brokers.

WHEREAS, ride share companies such as Uber and Lyft do not provide any accessible services and it is imperative that we maintain, if not increase, accessible taxi business in our region.

WHEREAS, even at the current rate, there are many MobilityPlus customers that cannot benefit from the Taxi Coupon Program because it exceeds their budget.

WHEREAS, many of the people utilizing the Taxi Coupon Program are on fixed incomes and raising the price of Taxi Coupons stands to negatively impact their ability to participate fully in our region.

WHEREAS, customers using conventional transit will absorb a 0% fee increase on GRT in 2026 and it is wholly inequitable to raise the taxi coupon price by 33%.

AND WHEREAS, the cost to GRT to schedule trips to and from a GRT customer service location in order for MobilityPlus customers to pick up their taxi coupons in person is greater than the cost to deliver them via postal service or courier.

# Councillor Motion

THEREFORE BE IT RESOLVED, that the Regional Municipality of Waterloo amend the 2026 Operating Budget to provide for the delivery of taxi coupons to customers who purchase them over the phone be reinstated free of charge and that the cost of Taxi Coupons be maintained at \$30 per \$60 value.

And that the expenditure be funded through a \$65,000 draw from the accessibility reserve in 2026; and \$130,000 annual draw from 2027 on. AND THEREFORE BE IT

FURTHER RESOLVED, that future modifications to MobilityPlus policies and the Taxi Coupon Program be reviewed for comment by the GRT Specialized Transit Committee, and the Grand River Accessibility Advisory Committee and these comments be included in staff reports to Council.

# Councillor Motion

## 9. Councillor M. Rodrigues, Re: Downtown Public Space Litter Collection

WHEREAS an update on the Downtown Public Space Litter Container (Sani-Can) Collection was provided in October 2025 (EES-WMS-25-004) and outlined that Regional staff will continue to work with area municipalities to develop an equitable, long-term strategy to manage sani-cans within respective core areas;

WHEREAS Downtown Sani-Can Collection is a vital service for core areas, supporting business vitality, health, cleanliness, and investment;

WHEREAS efficiencies would be achieved by continuing an existing service in 2026 while an equitable and long-term strategy is developed;

# Councillor Motion

THEREFORE BE IT RESOLVED that:

1. Downtown Public Space Litter Container (Sani-Can) Collection at 2025 service levels, in the amount of \$120,000, be funded by a 0.01% increase to the property tax levy (base budget); and
2. Regional staff report to the Sustainability, Infrastructure, and Development Committee prior to approving the 2027 Budget on an equitable long-term strategy for Downtown Sani-Can Collection, in consultation with but not limited to all Business Improvement Areas (BIAs) and area municipal staff.

# Councillor Motion

## 10. Councillor N. Salonen, Re: Student Waste Collection

WHEREAS the Region of Waterloo currently provides a twice-annual student move-out waste collection program in select off-campus neighbourhoods in the City of Waterloo;  
AND WHEREAS this program is not part of the standard waste management service delivered across the Region and is not funded through any municipal or university contribution other than the regional tax levy;  
AND WHEREAS students who live off campus reside in neighbourhoods across Kitchener, Cambridge, and (a smaller portion) in the Townships, yet no equivalent service is provided in those municipalities, raising concerns regarding equity and fairness across the Region;  
AND WHEREAS off-campus student waste concerns arise from landlord, tenant, and university responsibilities, rather than from regional service gaps;  
AND WHEREAS the continuation of this program creates an inconsistent standard of service and places an additional burden on the regional tax base for an issue that falls outside the Region's core mandate;

# Councillor Motion

THEREFORE BE IT RESOLVED THAT the Region of Waterloo discontinue the student move-out waste collection program beginning in 2026;  
AND THAT Waste Management staff work with the City of Waterloo, University of Waterloo, Wilfrid Laurier University, and local landlords to ensure appropriate transition planning using existing property standards, by-law enforcement, and university-supported programs are supported during this transition of service level.

# Councillor Motion

## 11. Councillor C. James, Re: Support for the Immigration Partnership Waterloo Region

**Whereas** for more than 20 years, municipal, business, community, and civic leaders in Waterloo Region have proactively supported immigrant and refugee settlement, recognizing that newcomers are vital to the economic, social, and cultural success of our community; and

**Whereas** the Federal government recommitted to a stable immigration system as part of its Budget 2025 Plan for Building a Stronger Economy to unlock the potential of those who come from around the world to work, study, join family or are fleeing war and persecution,

**Whereas** immigration continues to be a primary driver of Waterloo Region's future growth, requiring strong local coordination to support the more than 10,000 new immigrants who arrive in Waterloo Region each year; and

**Whereas** the Immigration Partnership Waterloo Region provides essential coordination across housing, employment, health, education, and settlement systems, strengthening the work of more than 70 partner organizations across both urban and rural communities; and

**Whereas** the Immigration Partnership convenes a collaborative network of over 100 partners, including agencies, employers, post-secondary institutions, cultural groups, and volunteer community members, demonstrating a sustained, community-driven commitment to building a welcoming, prosperous, and resilient Waterloo Region; and

**Whereas** the Immigration Partnership's long-term, diversified funding strategy includes public, private, and charitable contributions, along with proportional requests to area municipalities; and

**Whereas** a regional investment demonstrates leadership, and a commitment to the many local organizations leading community change reinforces Waterloo Region's commitment to newcomer inclusion, and helps secure additional funding from other sectors, maximizing the impact of every public dollar; and

**Whereas** strengthening the Immigration Partnership directly supports resident success, supports local business and grows the local workforce, reduces duplication across systems, and advances long-term Regional and municipal priorities related to economic development, growth management, and community wellbeing.

# Councillor Motion

**Therefore, Be It Resolved That:**

Regional Council allocate additional one-time funding of \$50,000 from the levy in the 2026 Budget to support the ongoing, community-strengthening work of the Immigration Partnership Waterloo Region; and

That this funding be recognized as a strategic investment aligned with the Region of Waterloo's 2023–2027 Strategic Plan, advancing the *Resilient Future* priority by supporting a strong newcomer-serving ecosystem and promoting equitable services and opportunities across Waterloo Region.

# Councillor Motion

## 12. Councillor N. Salonen, Re: PECH People's Purse Discretionary Funding

**Whereas** the People's Purse is an in-year discretionary funding envelope within the PECH, Equity Systems Access, of which \$200,000 is allocated for emergent initiatives reviewed by the PECH Co-Creators group; and

**Whereas** reliance on in-year discretionary spending funds is not aligned with principles of good governance, transparent budgeting, or predictable long-term financial planning; and

**Whereas** staff have identified the People's Purse allocation could be a means for further budget reduction;

**Therefore be it resolved** that \$150,000 of the PECH - Equity Systems Access for the People's Purse discretionary allocation be removed from the 2026 Region of Waterloo budget.

# Councillor Motion

## 13. Councillor P. Wolf, Re: Cambridge Women's Overnight Warming Centre

WHEREAS local research, including Project Willow (2022), shows that 74% of women experiencing homelessness report weekly gender-based violence, and both gender-based violence (GBV) and intimate partner violence (IPV) are well-established drivers of women's homelessness; and  
WHEREAS women and gender-diverse individuals experiencing homelessness are less likely to use co-ed shelters due to high risks of sexual violence, instead relying on hidden and unsafe alternatives such as riding buses overnight or remaining in dangerous domestic situations; and  
WHEREAS there is a documented disparity between services for men and women in Cambridge, with approximately 80 beds for men and 20 beds for women, and only one overnight warming centre that serves men only; and  
WHEREAS since August 2024, the only women's shelter in Cambridge has recorded more than 130 turn-aways, demonstrating persistent unmet need for safe, dedicated services for women locally; and  
WHEREAS the men's warming centre in Cambridge is currently funded at \$440,000 for five months of operation, highlighting a significant imbalance in available warming services between men and women;

# Councillor Motion

THEREFORE BE IT RESOLVED THAT the Regional Municipality of Waterloo direct staff to include \$176,000 in the 2026 Regional Budget—equivalent to two month's of operations in from November to December 2026 —for the launch of a 20-bed women's overnight warming centre in Cambridge;

AND BE IT FURTHER RESOLVED THAT the service be annualized in the 2027 base budget at \$440,000 to support full winter operation and ongoing service stability.

# Councillor Motion

## 14. Councillor D. McCabe, Re: ClimateActionWR

WHEREAS Reep Green Solutions and Sustainable Waterloo Region currently hold a Partnership Agreement with the Region of Waterloo to operate the ClimateActionWR program,  
AND WHEREAS The Region of Waterloo holds a secondary agreement with the City of Cambridge, City of Kitchener, and City of Waterloo to equally fund the program,  
AND WHEREAS Each of the municipal townships (Township of North Dumfries; Township of Wellesley; Township of Wilmot; and Woolwich Township) have continued their participation in the work of the collaborative that originated under the FCM Funded T2050 Partnership grant to produce TransformWR in 2019,  
AND WHEREAS ClimateActionWR was directed by Regional Council in 2023 to create a business plan outlining what is required to enable them to improve and accelerate the work they are doing on behalf of the region and local municipalities to meet our collectively agreed upon targets (see attachment),  
AND WHEREAS We are not on target to meet our shared 50by30 emissions reduction targets as outlined in ClimateActionWR's most recent greenhouse gas re-inventory community report which underscores the necessity of transformational climate action and an accelerated response to meet our 50by30 target,  
AND WHEREAS Unlike other Partnership Agreements, Reep Green Solutions and Sustainable Waterloo Region have not received an increase beyond a cost-of-living increase despite the fact that the complexity and the urgency of the work has and continues to increase significantly,  
AND WHEREAS Without an increase to the program budget ClimateActionWR will continue to be more limited in its ability to maintain current community engagement levels while simultaneously meeting the increased responsibilities of a more significant role in managing the implementation of GHG reductions,  
AND WHEREAS The increased proactive, upstream approach of reducing our emissions which ClimateActionWR will be able to do with an improved mandate will help the region, local municipalities, businesses and community organizations avoid significant and costly damage caused by climate change,  
AND WHEREAS Similar to other Partnership Agreements, working in partnership with ClimateActionWR is a more cost-effective and more flexible approach to ensuring the work needed to achieve our shared targets is done.

# Councillor Motion

THEREFORE BE IT RESOLVED THAT

The regional contribution for ClimateActionWR be increased from \$63,037.50 to \$126,075.00 with an annualized cost of living increase of 2.5%.

# Councillor Motion

## 15. Councillor N. Salonen, Re: Waterloo Regional Heritage Foundation Funding

**Whereas** a previous Council directed the Waterloo Regional Heritage Foundation to undertake a strategic planning process that incorporated enhanced equity, diversity, and inclusion opportunities within the groups heritage work; and

**Whereas** the Waterloo Regional Heritage Foundation has completed this strategic plan and presented to Regional Council thus fulfilling the direction provided by Council; and

**Whereas** the Foundation has, in both the previous budget cycle and again in the current year, formally requested the reinstatement of its annual operating funding; and

**Whereas** consistent funding is required to support the Foundation's mandate;

# Councillor Motion

**Therefore be it resolved** that the Region of Waterloo reinstate annual funding for the Waterloo Regional Heritage Foundation in the amount of \$100,000, beginning in the 2026 fiscal year; and

**That** this amount be established as an ongoing part of the base budget.

# Councillor Motion

## 16. Councillor N. Salonen, Re: Fees and Charges By-law - Development Fees

Whereas the Province of Ontario, through Bill 23, Bill 185, and related housing initiatives, has directed municipalities—particularly upper-tier municipalities—to streamline planning approvals, reduce red tape, and support gentle density of up to four units per lot;

Whereas section 69 of the Planning Act and section 391 of the Municipal Act, 2001 require planning fees to be reasonable, proportionate, and tied to the anticipated cost of processing each class of application;

Whereas the Region's Watson & Associates Activity-Based Costing (ABC) review identifies average system-level costs, but also acknowledges that individual applications vary significantly in complexity and staff effort, and therefore do not support uniform blanket fees;

Whereas the proposed 2026 planning fee schedule includes several fixed fees that apply equally to minor infill and gentle-density applications as to large, complex developments, despite substantial differences in required Regional review;

Whereas several Ontario municipalities—upper- and lower-tier—use tiered fee structures, base-plus-scaling models, or deposit/hourly systems to reflect project size and complexity, demonstrating that more proportional approaches are both feasible and compatible with cost recovery;

# Councillor Motion

Therefore be it resolved that:

For the purposes of budget, council freeze the planning and development fees at the 2025 levels; and, That Regional staff bring forward, an Alternative Planning Application Fee Framework, building on the Watson ABC review, that includes:

- a. Tiered fees (minor / standard / major / complex) for OPAs, ZBAs, site plans, subdivisions/condominiums, consents, and related Regional reviews;
- b. Base-plus-scaling models (e.g., per-unit or per-area charges) so that large projects bear proportionately higher fees than small or simple applications;
- c. Deposit plus hourly-rate billing, with standardized time categories, for work where effort varies widely (e.g., recirculation's and technical reviews);
- d. Reduced fees or caps for gentle-density proposals of up to four units, purpose-built rental, and non-profit;
- e. Realistic service standards aligned with regulatory timelines, providing improved predictability in exchange for higher cost recovery.
- f. Exempt fees from applications wherein there are no matters of Regional interest.
- g. Confirm that zoning by-law amendment fees do not apply to S.39 or S.39.1 "Planning Act" applications.

# Councillor Motion

## 17. Councillor N. Salonen, Re: Library Services Budget

Whereas the Regional library service paid for part of a salary for a SWIRL staff role in past budgets;  
and

Whereas the library committee requested in early 2025 a 3rd party audit to investigate speculated misuse of library funds; and

Whereas the 3rd party audit conducted by KPMG, identified that the total amount of \$92,278.76 allocated to the SWIRL role over two budgets was not expended on library programming or related services; and

Whereas it is appropriate financial practice to reconcile internal allocations to reflect actual service delivery;

# Councillor Motion

Therefore be it resolved that:

1. As part of the 2026 Budget, an internal transfer be authorized from the tax stabilization reserve to reimburse the Library Services budget in the amount of \$92,278.76 to reflect the library funds that were incorrectly put towards SWIRL programming; and
2. That 50% of the funds be put into the library reserve funding and 50% towards the Regional Library budget to reduce the levy increase for library for 2026; and
3. That the KPMG report referenced in relation to the SWIRL role be provided to all of Regional Council, as it was previously shared with the Library Committee, but should be reported to the Board as well, to ensure consistent access to information for decision-making.

# Councillor Motion

## 18. Councillor S. Shantz, Re: Roundabout Options

Whereas, Arthur St. remains a major transportation corridor, creating traffic back ups at both Listowel and Sawmill roads at certain times of day.

Be it resolved that Regional staff review *ASAP* the traffic signals at Listowel Road and implement changes by March 2026.

And further that Regional staff investigate the possibility of lengthening the entrance and exit lanes to the roundabout both northbound and southbound to relieve congestion, reporting back on options by May 2026.

# Councillor Motion

## 19. Councillor S. Shantz, Re: Arthur Street in Elmira Reconstruction

Whereas Arthur St. Downtown configuration is somewhat dependent on the volume of truck traffic.

And whereas residents have received injuries simply crossing Arthur St.

And whereas residents are comfortable cycling on Elmira side streets and trail systems.

Therefore be it resolved that a simple Arthur St. reconstruction begin in 2026 to be completed in 2027 as recently promised, without the need for cycling lanes.

# Councillor Motion

## 20. Councillor S. Shantz, Re: Elmira Bypass

Whereas the Elmira downtown redevelopment has been on hold for over 10 years awaiting a bypass study.

And whereas the residents of Elmira attended two public meetings, one for the completion of Arthur Street downtown and one for a bypass and traffic flow between Elmira and Waterloo, engaging passionately with Regional Staff on their desires.

And whereas the promised completion date of the study has been delayed once again. And whereas Woolwich Township staff have been working with Regional staff and looking for more cost effective options for a truck route.

Therefore be it resolved that an Elmira Bypass be included in the Ten Year Capital forecast for the year 2030 with an amount reflecting the hybrid option being considered by Township of Woolwich staff.

# Councillor Motion

## 21. Councillor B. Vrbanovic, Re: Adjustments to Reserve Funds

That the following one-time adjustments be made to transfer the following \$1,733,000 reserve funds to the Tax Stabilization Reserve Fund, to be then used to reduce the tax rate by a further \$1,000,000 minimum in 2026.

1. Strategic Plan Reserve Transfer \$200,000 Leave \$377,306
2. General Tax Supported Capital Reserve Transfer \$400,000 Leave \$7,028,845
3. Insurance Reserve Fund Transfer \$300,000 Leave \$6,368,253
4. Museum General Tax Supp Cap Reserve Transfer \$500,000 Leave \$4,657,000
5. Airport Capital Reserve Transfer \$333,000 Leave \$9,000,000

# Councillor Motion

## 22. Councillor B. Vrbanovic, Re: Capital Budget Deferral - Sportsworld Drive

That staff further adjust the 2026 rate based capital budget by a total of \$4,741,000 and that the 10 year capital budget be adjusted by the equivalent amount per year to ensure this is a sustainable adjustment beyond 2026. For 2026, the further recommended adjustment is as follows:

Road Improvements – Sportsworld Drive (King to Sportsworld Cres) reduced by \$4,741,000

# Councillor Motion

## 23. Councillor B. Vrbanovic, Re: Capital Budget Deferrals

That staff adjust the 2026 rate based capital budget by a total of \$4,900,000 and that the 10 year capital budget be adjusted by the equivalent amount per year to ensure this is a sustainable adjustment beyond 2026. For 2026, the recommended adjustments are as follows:

1. Housing Studies/ Pooled Assets reduced by \$500,000
2. GRT Bus Station Area Improvements Transit Capital Reserve reduced by \$250,000
3. GRT Miscellaneous Property Acquisitions reduced by \$500,000
4. GRT Passenger Info Displays reduced by \$200,000
5. GRT Conestoga College Transit Terminal reduced by \$500,000
6. FACILITIES – Core Space Optimization – Phase 3 reduced by \$500,000
7. FACILITIES – 150 Frederick Building Renewal reduced by \$500,000
8. FACILITIES – 99 Regina reduced by \$250,000
9. AIRPORT CAPITAL RESERVE reduced by \$200,000
10. ADMIN – DOCS MODERNIZATION reduced by \$250,000
11. MUSEUM DEVELOPMENT reduced by \$850,000
12. INFORMATION SERVICES – TELEPHONE SYSTEM UPGRADE reduced by \$400,000

# Councillor Motion

## 24. Councillor N. Salonen, Re: Regional Councillor Conference Budget

**Whereas** the Region of Waterloo currently provides an uncapped conference and professional development budget for Members of Council, permitting reimbursement for up to three (3) conferences per Councillor per year; and

**Whereas** a review of historical expenditures from 2018–2025 shows that the *average cost of the most expensive annual conference* attended by Councillors is \$3,072, with costs in recent years trending closer to \$3,500; and

**Whereas** fiscal responsibility, prudent budgeting, and alignment with resident expectations require Council to demonstrate leadership in containing discretionary spending; and

**Whereas** ensuring access to at least one high-quality learning or conference opportunity per year continues to support Council's effectiveness, professional growth, and informed decision-making; and

**Whereas** the Regional Chair, as Head of Council and representative for the Region of Waterloo, is required to attend multiple provincial and national conferences annually as part of intergovernmental responsibilities and regional advocacy efforts;

# Councillor Motion

THEREFORE BE IT RESOLVED THAT:

1. The Councillor conference and professional development allocation be amended to permit coverage for up to one (1) conference per Councillor per calendar year; and
2. A maximum annual reimbursement limit of \$3,500 per Councillor be established for conferences and professional development expenses, inclusive of registration, travel, accommodation, and related eligible costs; and
3. The Regional Chair's current allocation permitting up to three (3) conferences per year remain unchanged, recognizing the Chair's expanded responsibilities and required participation in intergovernmental forums; and
4. Staff be directed to bring back, no later than the March 2026 Committee cycle, a proposed policy update to reflect these budget decisions, including recommended wording to incorporate professional development into the policy and clarify how Double Direct elected officials may access conference and professional development funding while attending in the capacity of the office to which they were elected. This policy update shall be prepared following the passage of the 2026 Budget, with no impact on the budget decision itself.

# Councillor Motion

## 25. Councillor B. Vrbanovic, Re: Training Expenses

That the training expenses expense be capped at a total of 3,169,000, reducing the overall proposed increase to the tax rate by \$100,000

# Councillor Motion

## 26. Councillor B. Vrbanovic, Re: Reduce Facility Occupancy Expense

That the facility occupancy expense increase be capped at 5% in 2026, reducing the overall proposed increase to the tax rate by \$305,000.

# Councillor Motion

## 27. Councillor B. Vrbanovic, Re: Reduce Facilities Maintenance Expense

That the facilities maintenance expense be capped at 15% in 2026, reducing the overall proposed increase to the tax rate by \$580,000.

# Councillor Motion

## 28. Councillor B. Vrbanovic, Re: Professional Fees & Services Expense

That the professional fees & services expense be capped at 13% in 2026, reducing the overall proposed increase to the tax rate by \$825,000.

# Councillor Motion

## 29. Councillor B. Vrbanovic, Re: Implement a Gapping Policy permanently in Budget 2026

That staff budget \$3,544,248 million for gapping in 2026 across all taxpayer funded areas of the budget and reduce the draft tax increase by the equivalent amount by gapping all positions except GRT and EMS positions a minimum of 8 weeks per year. Any additional savings achieved through gapping be transferred to the Tax Stabilization Account at the end of the year.

# Councillor Motion

## 30. Councillor N. Salonen, Re: Waterloo Region Health Network Special Levy

Whereas the Province of Ontario requires municipalities to contribute a local share toward major hospital capital projects, and the forthcoming Waterloo Region Health Network (WRHN) hospital project is anticipated to require one of the largest municipal contributions in the Region's history; Whereas early estimates indicate that the Region's required local share will be in the multiple hundreds of millions, and this magnitude of investment will require long-term, disciplined financial planning;

Whereas the Region of Waterloo must balance many competing and necessary capital priorities, and failing to begin reserving funds now would require significant future tax impacts or the deferral of other essential regional projects;

Whereas establishing a dedicated, interest-bearing reserve fund enables the Region to gradually and responsibly accumulate contributions over multiple budget cycles, mitigating the need for sudden or unsustainable fiscal adjustments once the provincial approval process is finalized;

# Councillor Motion

Therefore be it resolved that:

1. Council establish a Special Hospital Local Share Levy equivalent to 0.5% of the annual tax-supported budget, beginning in the 2026 fiscal year.
2. All revenues collected through this Special Levy be directed to a newly created "Special Hospital Local Share Reserve Fund," to be invested in accordance with the Region's investment policy to allow funds to grow over time.
3. The Special Hospital Local Share Reserve Fund be used exclusively for the municipal local share contribution required for the future WRHN hospital project and subsequently agreed upon Cambridge Hospital projects.
4. Staff be directed to report annually during the budget process on the balance, growth, and projected trajectory of the Special Hospital Local Share Reserve Fund to ensure transparency and enable long-term planning.
5. That staff bring back before budget 2027 the local share amount confirmed by the Province to Council, or continued suggestion for 2027 levy amount.

# Councillor Motion

## 32. Councillor B. Vrbanovic, Re: Police Budget

Whereas the 2026 Waterloo Region Police Service proposed operating budget reflects the increased operational policing needs expressed by our growing community;

And whereas the Waterloo Region Police Service (WRPS), under contract at the present time with the Waterloo Region Police Service as the PSAP for emergency services within Waterloo region has identified the need for a new, modern communications centre to serve our community and their contractual partners;

And whereas the WRPS has expressed an ambition to build a shared services centre that goes beyond their mandate as a PSAP and as a police service;

And whereas as of this date no potential partners have come forward with a signed agreement to be part of an over-sized new facility, and it is highly unlikely that all three emergency services would engage in this partnership in any foreseeable future;

# Councillor Motion

Be it Resolved that...That Region of Waterloo Council not approve the 2026 Waterloo Regional Police Service Capital Budget as presented;

And further that Region of Waterloo staff send the proposed budget to the WRPS and be directed to work with the Waterloo Region Police Service to bring back a capital budget for consideration that reduces the overall capital ask by WRPS to something that is both more affordable and considers overall debt load by Region of Waterloo taxpayers when considering other critical investments and needed debt for the region and area municipalities including for affordable housing, water system improvements, local share of the new hospital, transit expansion, infrastructure renewal and more;

And further that the Region of Waterloo Council approve the proposed 2026 WRPS Operating budget, recognizing that the operating budget begins to address key community public safety needs being called for by our growing community.

# Order of business for the day

1. Introduction of the main budget motion (Report: Final 2026 Plan, 2026 Operating Budget and 2026-2035 Capital Program, COR-CFN-25-027)
2. Recommended budget adjustments (Report: Final 2026 Plan, 2026 Operating Budget and 2026-2035 Capital Program, COR-CFN-25-027)
3. Councillor Motions - Where Notice Has Been Provided
- ➔ **4. Library budget approval (Report: 2026 Region of Waterloo Library Budget with Resolutions, COR-CFN-25-016)**
5. WRPS budget approval (Report: Police Services Board Report 2025-350)
6. User fees and charges (Report: 2026 User Fees and Charges Update, COR-CFN-25-026)
7. Municipal Budget Regulation approval (Report: Municipal Budget Regulation COR-CFN-25-025)
8. Main budget motion approval (Report: COR-CFN-25-027)

# Recommended 2026 Library Budget

	2025 Approved Budget	Recommended 2026 Budget	\$ Change	% Change
Expenditure	\$3,695,551	\$3,763,168	\$67,617	1.8%
Revenue	\$513,498	\$403,185	\$110,313	(21.5%)
<b>Property Tax Requirement</b>	<b>\$3,182,053</b>	<b>\$3,359,983</b>	<b>\$177,930</b>	<b>5.6%</b>



# Library Committee Recommendations

**That the Regional Municipality of Waterloo take the following action with respect to the 2026 Region of Waterloo Library Budget (RWL) as set out in Report COR-CFN-25-016 dated October 14, 2025 and approved November 13, 2025:**

- a. Approve the 2026 RWL Operating Budget with a net expenditure of \$3,763,168 and a net property tax levy of \$3,359,983: and
- b. Approve the 2026 RWL Library Capital Budget and 2027-2035 Capital Forecast as appended: and
- c. Refer the 2026 RWL Budget to the Region of Waterloo's Strategic Planning and Budget Committee for consideration; and
- d. Approve transfer of \$10,000 from capital project 20031 (Upgrade Lighting) to 20033 (Microfiche reader) to enable purchase of Microfiche reader in 2025.

# Draft Resolution: 2026 Region of Waterloo Libraries Budget

That the Regional Municipality of Waterloo take the following action with respect to the 2026 Region of Waterloo Libraries (RWL) Budget:

1. Approve the 2026 RWL Operating Budget with a net expenditure of \$3,763,168 and a net property tax levy of \$3,359,983 [if amended, add "and as amended by Budget Committee on December 16, 2025"];
2. Approve the 2026 RWL Library Capital Budget and 2027-2035 Capital Forecast as summarized in Appendix C of Report COR-CFN-25-016, dated October 14, 2025, subject to final adjustments for 2025 carry-forwards.

# Order of business for the day

1. Introduction of the main budget motion (Report: Final 2026 Plan, 2026 Operating Budget and 2026-2035 Capital Program, COR-CFN-25-027)
2. Recommended budget adjustments (Report: Final 2026 Plan, 2026 Operating Budget and 2026-2035 Capital Program, COR-CFN-25-027)
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8. Main budget motion approval (Report: COR-CFN-25-027)

# Waterloo Regional Police Service 2026 Operating Estimate

	Final 2025 WRPS Operating Budget	Proposed 2026 Operating Estimate*
Expenditure	\$278,467,629	<b>\$298,951,621</b>
Revenue	\$25,999,328	\$26,341,208
<b>Property Tax Requirement</b>	<b>\$252,468,301</b>	<b>\$272,610,413</b>
Year over year levy increase		\$20,142,112
<b>Year over year % levy increase</b>		<b>7.98%</b>
<b>Change in property taxes for Police</b>		<b>6.38%</b>

\*As approved by the Police Services Board through report 2025-350, dated November 12, 2025 and forwarded to Budget Committee for consideration

# Waterloo Regional Police Service Proposed 2026-2035 Capital Plan (\$ thousands)\*

Figures in \$ thousands	2026	2027-2035 Forecast	2026-2035 Total
<b>Total Expenditure</b>	<b>\$33,486</b>	<b>\$419,036</b>	<b>\$452,522</b>
Funding & Financing:			
Grants & Subsidies	315	9,460	9,775
Development Charge Reserve Funds	3,432	16,783	20,215
Development Charge Debentures	6,532	182,156	188,688
Property Tax Reserves & Reserve Funds	18,194	120,717	138,911
Contributions from Operating	-	300	300
Property Tax Debentures	5,013	89,618	94,631
<b>Total Funding &amp; Financing</b>	<b>\$33,486</b>	<b>\$419,036</b>	<b>\$452,522</b>

\*As approved by the Police Services Board through report 2025-350, dated November 12, 2025 and forwarded to Budget Committee for consideration

# Resolution from Waterloo Regional Police Services Board report 2025-350, dated November 12, 2025

1. That the Waterloo Regional Police Services Board approve the Waterloo Regional Police Service (WRPS) 2026 Operating Budget Estimate net levy of \$272,610,413; and
2. That the Waterloo Regional Police Service Board approve the 2026 Capital Budget Estimate and the 2027-2035 Capital Forecast as summarized in Appendix C subject to final adjustments for 2025 carry-forwards.

# Draft Resolution: 2026 Waterloo Regional Police Service Budget

**That the Regional Municipality of Waterloo take the following action with respect to the 2026 Waterloo Region Police Service Budget:**

1. Approve the Waterloo Regional Police Service (WRPS) 2026 Operating Budget with a net expenditure of \$298,951,621 and a property tax levy of \$272,610,413; and
2. Approve the Waterloo Regional Police Service 2026 Capital Budget and 2027-2035 Capital Forecast as summarized in Appendix C of Police Services Board report #2025-350, dated November 12, 2025, subject to final adjustments for 2025 carry-forwards.

# Order of business for the day

1. Introduction of the main budget motion (Report: Final 2026 Plan, 2026 Operating Budget and 2026-2035 Capital Program, COR-CFN-25-027)
2. Recommended budget adjustments (Report: Final 2026 Plan, 2026 Operating Budget and 2026-2035 Capital Program, COR-CFN-25-027)
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7. Municipal Budget Regulation approval (Report: Municipal Budget Regulation COR-CFN-25-025)
8. Main budget motion approval (Report: COR-CFN-25-027)

# User Rates and Fees

- 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 2026 budget process, all service areas have reviewed their fees and charges and, where appropriate, are proposing changes
- A full list of proposed changes to user fees and charges in 2026 is included in report COR-CFN-25-026 on today's agenda
- In general, the majority of these fees are attempting cost recovery to provide specific services by request
- Most fees have increased because of:
  - Inflation to keep pace with cost recovery,
  - Contractual requirement, or
  - Management recommendation

# Proposed Water and Wastewater volumetric rate change

	2025 approved user rate increase	2025 Rate Model - projected 2026 user rate increase	2026 Rate Model – current 2026 user rate increase (change)
Water supply	4.9%	5.9%	5.9% (0.0%)
Wastewater treatment	5.9%	5.9%	5.9% (0.0%)
Water distribution	3.9%	3.9%	3.9% (0.0%)
Wastewater collection	3.9%	4.9%	4.9% (0.0%)


# Budget Decision – User Fees & Charges By-law

A full list of proposed changes to user fees and charges in 2026 is included in report COR-CFN-25-026 on today's agenda.

## Motion:

- That the Regional Municipality of Waterloo repeal By-Law 24-052, (A By-law to Establish Fees and Charges for the Regional Municipality of Waterloo and repeal By-law 23-062, as Amended) and pass a new Fees and Charges By-law including the new and adjusted fees and charges in the 2026 Budget as set out in report COR-CFN-25-026 dated December 16, 2025 **[if amended, add "and as amended by Budget Committee on December 16, 2025" ]**

# Order of business for the day

1. Introduction of the main budget motion (Report: Final 2026 Plan, 2026 Operating Budget and 2026-2035 Capital Program, COR-CFN-25-027)
2. Recommended budget adjustments (Report: Final 2026 Plan, 2026 Operating Budget and 2026-2035 Capital Program, COR-CFN-25-027)
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-  **7. Municipal Budget Regulation approval (Report: Municipal Budget Regulation COR-CFN-25-025)**
8. Main budget motion approval (Report: COR-CFN-25-027)

# Municipal Budget Regulation

- The Municipal Act requires municipalities to prepare and adopt an annual budget
- Accompanying regulations allow for amortization expenses, post-employment benefits expenses and solid waste landfill closure and post-closure expenses to be excluded from the annual budget
- Before adopting a budget that excludes any of the expenses noted above, a municipality must prepare a report regarding the excluded expenses and adopt the report by resolution
- Report COR-CFN-25-025 included on today's agenda fulfills the reporting requirement

## **Staff recommendation for Strategic Planning and Budget Committee consideration:**

That the Regional Municipality of Waterloo adopt report COR-CFN-25-025 dated December 16, 2025 titled "Municipal Budget Regulation" as required by Ontario Regulation 284/09.

# Order of business for the day

1. Introduction of the main budget motion (Report: Final 2026 Plan, 2026 Operating Budget and 2026-2035 Capital Program, COR-CFN-25-027)
2. Recommended budget adjustments (Report: Final 2026 Plan, 2026 Operating Budget and 2026-2035 Capital Program, COR-CFN-25-027)
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7. Municipal Budget Regulation approval (Report: Municipal Budget Regulation COR-CFN-25-025)
8. **Main budget motion approval (Report: COR-CFN-25-027)**

# Approval of Main Plan and Budget Motion, as amended

That the Regional Municipality of Waterloo take the following action with respect to the 2026 Plan and Budget:

1. Approve the 2026 Plan as set out Appendix A of report COR-CFN-25-027 dated December 16, 2025;
2. Approve the 2026 Operating Budget as summarized in Appendix C of report COR-CFN-25-027 dated December 16, 2025 [if amended, add "and as amended by Budget Committee on December 16, 2025"], with a net expenditure of \$ \_\_\_\_\_ and a property tax levy of \$ \_\_\_\_\_ in 2026;
3. Approve the 2026 Capital Budget and 2027-2035 Capital Forecast as summarized in Appendix C of report COR-CFN-25-027 dated December 16, 2025, [if amended, add "and as amended by Budget Committee on December 16, 2025"] and subject to final adjustments for 2025 project carry-forwards.

# Next Step

Approval of the 2026 Plan and Budget