

Appendix A: 2024 In-Year Council Approvals Impacting 2025 Budget

Report / Date	Description	2025 Budget Impact
COR-CFN-24-003 (February 6, 2024)	Key Cultural Institutions 2024 Funding Allocations	Direct staff to include an incremental \$493,450 in the Preliminary 2025 Base Budget funded from the property tax levy.
PDL-LEG-24-002 (January 24, 2024)	Agreement of Purchase Sale for the property know as 70-84 Victoria Street North	Amend the 2024-2033 Facilities Management Capital Program by adding \$20,684,000 in 2024 for the acquisition of 70-84 Victoria Street North, Kitchener, resulting in estimated debt servicing costs in 2025 of \$1.6 million.
EES-WAS-24-004 (March 5, 2024)	Servicing of Petersburg (Knipfel) Drinking Water System	The 2025 and future operating budgets will reflect the costs associated with the approved additional FTE (Regulatory and Program Assistant).
CSD-HOU-24-006 (April 9, 2024)	The Plan to End Chronic Homelessness Final Report	Staff to develop a comprehensive funding and advocacy strategy based on the Plan to End Chronic Homelessness Actions and deliver it to Council as part of the 2025 Regional Budget process. Operating expenditure increases of approximately \$5M - \$8M annually for the next six years in order to fully implement the Plan can be expected.
TSD-TRS-24-006 (April 9, 2024)	Grand River Transit - MobilityPLUS Software Updates	The resources required to issue the RFP and implement the new system would be identified in the 2025 budget.
Councillor C. James Notice of Motion (April 24, 2024)	Reinstatement of Transit Services Routes	Temporarily reinstate the route 91 Late Night Loop on Thursday-Saturday before the date of September 2, 2024, incorporate loops 91 and 92 or equivalent night transit operations into the 2025 business plan and service improvement, and include extensions to public night transit options as budget items in the 2025 budget.
COR-TRY-24-013 (May 7, 2024)	Automated Cart-Based, and Manual Waste Collection, and Supply, Initial Distribution and On-Going Maintenance of Carts Within the Region of Waterloo	The estimated annual operating costs of \$33.0M exceeds the current 2024 Operating Budget provision for the curbside contract by \$17.2M. The increase will be phased into the operating budget over the 2025 to 2027 budgets to mitigate the tax levy impact in a single budget year and provide some capacity to fund a portion of capital costs (carts).

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		2025 Budget Increase = \$7.0 Million, 2026 Budget Increase = \$7.1 million, 2027 Budget Increase = \$1.7 million