Present were: Chair T. Galloway, L. Armstrong, T. Cowan, D. Craig*, R. Deutschmann, J. Haalboom, B. Halloran, R. Kelterborn, G. Lorentz, C. Millar, J. Mitchell, K. Seiling, S. Strickland, J. Wideman and C. Zehr

Members absent: J. Brewer

MOTION TO GO INTO CLOSED SESSION

MOVED by S. Strickland
SECONDED by J. Wideman

THAT a closed meeting of the Budget Committee be held on Wednesday, January 16, 2013 at 12:30 p.m. in the Waterloo County Room, in accordance with Section 239 of the Municipal Act, 2001, for the purposes of considering the following subject matters:

a) labour relations
b) labour relations

CARRIED

MOTION TO RECONVENE IN OPEN SESSION

MOVED by T. Cowan
SECONDED by R. Kelterborn

THAT Budget Committee reconvene in Open Session.

CARRIED

DECLARATIONS OF PECUNIARY INTEREST UNDER THE MUNICIPAL CONFLICT OF INTEREST ACT

None declared

OPENING REMARKS

Chair T. Galloway provided opening remarks to the Committee with regard to the items of business to be dealt with. He complimented staff on doing an extraordinary job in its base budget review and noted the numerous challenges for this year’s budget. He noted the numerous submissions from the public for Committee’s consideration. The submissions are listed in the minutes under Information/Correspondence. He advised that Committee Chairs
Wideman, Strickland and Galloway submitted a proposal for Budget Committee’s consideration under memorandum dated January 15, 2013.

Mike Murray, Chief Administrative Officer, provided opening remarks to the Committee with regard to the Budget, thanking staff for their efforts in the budget process. He reviewed the various challenges with this budget review. He noted that staff had found approximately $3 million in sustainable budget reductions before bringing a draft Budget to Committee in October 2012 at the start of this budget review process. He emphasized the importance of considering value in meeting the community’s needs and balancing the needs of Regional activities against the constraint of maintaining property taxes at a reasonable level while keeping the future in mind.

BUDGET UPDATE

F-13-003 Executive Summary – Budget 2013

Craig Dyer, Chief Financial Officer, provided introductory remarks to the 2013 budget and the review process to date. He gave a presentation to the Committee on the 2013 Budget, including:

- Base Budget adjustments:
  - Assessment growth adjustments
  - Municipal Property Assessment Corporation costs
  - Children Services levy reduction
  - Revised Base Budget
- Budget Issues review:
  - Staff recommended Operating items
  - Staff recommended Capital/One-Time
  - Non-recommended issues
  - Budget impact of all recommended issues
- Budget Reduction options as presented to Committee on December 5, 2012
- New Budget Information
  - Waterloo Regional Police Services Budget
  - Regional Library
  - Children’s Services, as a result of new funding formula and framework the Region to receive an additional $1.3 million in Provincial funding. He reviewed the options for Committee’s consideration
  - Ontario Works Discretionary Benefits: options for $1,500,000, $2,000,000, and $2,500,000 in Regional funding were provided by staff
  - Community Homelessness Preventative Initiative (CHPI), Region to receive Provincial transitional funding of $1,517,140
  - Councillors’ requests: additional information with respect to GRT, transportation, waste management, assessment growth, and 2008 to 2012 Capital Levy Reserve Fund contributions
  - More information on tax increment grants will be provided in a staff report on January 29, 2013
  - Gapping provision: Can be increased by $60,000
  - Fees & Charges revised list included additional charges for parking, GIS and airport
- Budget summary and tax impacts.

The presentation is attached to the original minutes.
The following items were received for information:

- Waterloo Regional Police Services Budget information paper
- 2013 Region of Waterloo Library Budget information paper
- 2013 Children’s Services Operating Budget information paper
- Discretionary Benefits information paper
- 2013 Community Homelessness Prevention Initiative Budget information paper
- Responses to Councillors’ Requests information paper
- Fees & Charges By-law information paper
- Municipal Budget Regulations information paper

Members posed questions of clarification to staff with respect to the three options for Children’s services; Grand River Transit options; and how Police Services tax rate is applied based on area.

**BUDGET RESOLUTIONS**

**Police**

Committee members debated the Police budget. Members commented on the review process and the Region’s role in the process and the challenges with the Province’s arbitration system. It was suggested that the Region initiate discussion with the Province about the arbitration process.

A Recorded Vote was requested.

MOVED by K. Seiling
SECONDED by S. Strickland

THAT the Regional Municipality of Waterloo approve the Waterloo Region Police Services 2013 Property Tax Operating Budget with a net levy of $135,147,530 (1.73%) and the Waterloo Regional Police Services 2013 Property Tax Capital Budget and 2014-2022 Capital Forecast as tabled at the January 9, 2013 Police Services Board Meeting.

CARRIED


Nay’s: T. Cowan, R. Deutschmann, J. Haalboom, C. Millar

**Library**

MOVED by T. Cowan
SECONDED by L. Armstrong


CARRIED
General

MOVED by J. Wideman
SECONDED by S. Strickland

THAT the Regional Municipality of Waterloo approve the 2013 Regional Budget at a starting tax impact of 1.76% as described in report F-13-003; with an adjustment to add $9,536,000 for all items in Schedule 2 – Recommended Capital/One-Time; and to add the following items from Schedule 1 – Recommended Operating, $90,000 for Clean Water Act Implementation as set out in Issue Paper 1, $953,000 for Implementation of RTMP as set out in Issue Paper 12, and no-levy Issue Papers 47-Healthy Babies Healthy Children, 57-Sunnyside Community Alzheimer day program (Cambridge) service expansion, 77-Facilities Capital Program Project Management, 80-Implementation of Ontario Healthcare Reporting Standards, and 86-Occupational Health and Safety Act Water Services.

The Committee proceeded to debate various elements of the budget.

MOVED by S. Strickland
SECONDED by J. Wideman

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to add $250,000 for Capital Financing as set out in Issue Paper 89.

CARRIED

MOVED by S. Strickland
SECONDED by J. Mitchell

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to add $2,000,000 for Discretionary Benefits, as set out in option 2 of Appendix one of Information Paper dated January 16, 2013, $625,000 to be funded from Tax Stabilization Reserve Fund, $375,000 to be funded from the Capital Levy Reserve Fund, and $1,000,000 to be funded from the 2013 Property Tax Levy.

An amendment to the amendment was proposed.

Committee debated the amendment to the amendment with respect to the Tax Stabilization Reserve Fund and discretionary benefits. Staff were asked to explain the impacts of the removal of four items from Schedule 2 and the Tax Stabilization Reserve Fund status.

MOVED by R. Deutschmann
SECONDED by D. Craig

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to add a further $500,000 one-time transition funding for Discretionary Benefits, $308,000 to be funded from Capital/One-Time items 62, 69, 92, 95 as set out in Schedule 2 of report F-13-003 and $192,000 from Tax Stabilization Reserve Fund.
R. Deutschmann moved an amendment to his amendment that the $500,000 be funded and that staff report back with a recommendation on a source of funding without affecting the base budget. The seconder supported this friendly amendment.

**AMENDMENT TO THE AMENDMENT LOST**

An additional clause was proposed to the original amendment.

THAT staff be directed to report to Community Services Committee in May 2013 with an update on the transition of the Ontario Works Discretionary Benefits.

**ORIGINAL AMENDMENT CARRIED, as amended**

Committee recessed at 3:45 p.m. and reconvened at 3:55 p.m.

MOVED by S. Strickland
SECONDED by G. Lorentz

THAT the Regional Municipality of Waterloo defer consideration of the proposed $211,000 for EMS Management Re-organization, as set out in Issue Paper 51, until June 2013; and THAT the Emergency Services Dispatch Working Group review the issue and report back on it’s findings.

**CARRIED**

MOVED by S. Strickland
SECONDED by T. Cowan

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to add $288,000 for EMS Master Plan Optimized Staffing Requirements, as set out in Issue Paper 49.

**CARRIED**

MOVED by R. Deutschmann
SECONDED by L. Armstrong

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to add $97,000 for EMS Response Times (Rural) as set out in Issue Paper 54.

**LOST**

MOVED by S. Strickland
SECONDED by J. Haalboom

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to add $238,000 for AODA Compliance, as set out in Issue Paper 83.

**CARRIED**
MOVED by S. Strickland
SECONDED by G. Lorentz

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to add $62,000 for Information Technology Services Staff Conversion, as set out in Issue Paper 73.

CARRIED

MOVED by J. Wideman
SECONDED by J. Mitchell

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to eliminate the 0.3% property tax increase in funding for Roads Long Term Funding Strategy in 2013, as set out in item 1.2 of Schedule 5 to report F-13-003.

CARRIED

MOVED by S. Strickland
SECONDED by L. Armstrong

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to eliminate $1,000,000 from the 2013 levy requirement for Community Housing, as set out on pages 62 and 63 in the budget book.

CARRIED

MOVED by J. Wideman
SECONDED by G. Lorentz

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to implement Waste Management items 1.1 minimum fee of $2 at all sites; 2.6 close transfer stations on statutory holidays; 2.7 eliminate 11 off site MHSW event days per year; and 2.8 eliminate free 2nd Blue box distribution, as set out in Schedules 5 and 6 to report F-13-003.

CARRIED

MOVED by S. Strickland
SECONDED by T. Cowan

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to implement Housing item 2.2 eliminate administrative support position, as set out in Schedule 6 to report F-13-003.

CARRIED
MOVED by S. Strickland
SECONDED by C. Zehr

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to implement a reduction of $45,000 for item 2.4 reduce Waterloo Region Museum hours by an average of 2.5 hours per week, as set out in Schedule 6 to report F-13-003, subject to a staff report to Community Services Committee with a recommendation on how the hours could be reduced.

CARRIED

A Recorded Vote was requested.

MOVED by S. Strickland
SECONDED by C. Zehr

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to implement a reduction of $10,000 for item 3.2 McDougall Cottage, as set out in Schedule 7 to report F-13-003, subject to a staff report to Community Services Committee with a recommendation on where the reduction could occur.

LOST

Yeas: T. Galloway, B. Halloran, R. Kelterborn, K. Seiling, S. Strickland, J. Wideman, C. Zehr

A Recorded Vote was requested.

MOVED by C. Zehr
SECONDED by B. Halloran

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to implement a reduction of $5,000 for item 3.2 McDougall Cottage, as set out in Schedule 7 to report F-13-003.

CARRIED

Nays: L. Armstrong, T. Cowan, D. Craig, R. Deutschmann, G. Lorentz, C. Millar

MOVED by S. Strickland
SECONDED by C. Zehr

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to implement a reduction of $22,000 for item 3.3 Joseph Schneider House, as set out in Schedule 7 to report F-13-003, subject to a staff report to Community Services Committee with a recommendation on how the reduction would implemented.

CARRIED
MOVED by J. Wideman  
SECONDED by B. Halloran  

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to implement a reduction of $100,000 for item 2.9 Infill street lighting budget to $200,000 from $300,000, as set out in Schedule 6 to report F-13-003.

Staff responded to questions from members regarding the impacts of this reduction in regard to community safety.

CARRIED

MOVED by J. Wideman  
SECONDED by T. Cowan  

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to implement a reduction of $100,000 for item 2.10 weed cutting on Regional roads, as set out in Schedule 6 to report F-13-003.

CARRIED

A Recorded Vote was requested.

MOVED by J. Wideman  
SECONDED by B. Halloran  

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to implement a reduction of $300,000 for item 3.10 maintenance on Regional roads (urban and rural), as set out in Schedule 7 to report F-13-003, subject to a staff report on the status of the winter control budget to Planning and Works Committee in the spring of 2013.

CARRIED


Nays: D. Craig, B. Halloran, J. Mitchell, C. Zehr

MOVED by S. Strickland  
SECONDED by T. Cowan  

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to implement reductions of $20,000 for item 2.14 consulting services for supporting Public Health in assessing and responding to environmental concerns; and of $60,000 for item 3.14 Public Health general, as set out in Schedules 6 and 7 to report F-13-003.

CARRIED

*D. Craig left the meeting at approximately 5:30 p.m.
MOVED by S. Strickland
SECONDED by T. Cowan

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to implement a reduction of $144,000 for item 2.20 inflation applied to funding for child care providers at 0.75%, as set out in Schedule 6 to report F-13-003.

CARRIED

MOVED by J. Wideman
SECONDED by R. Deutschmann

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to eliminate $458,400 for one year for item 3.4 discontinue shingle diversion program, as set out in Schedule 7 to report F-13-003.

CARRIED

MOVED by J. Wideman
SECONDED by T. Cowan

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to eliminate $45,600 for item 3.7 no increase in Multi-Residential waste rebate ($1), as set out in Schedule 7 to report F-13-003.

CARRIED

*D. Craig returned to the meeting at 5:33 p.m.

MOVED by J. Wideman
SECONDED by S. Strickland

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to eliminate $100,000 for item 3.13 payment of text message fees, as set out in Schedule 7 to report F-13-003.

CARRIED

MOVED by J. Wideman
SECONDED by T. Cowan

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to reduce $175,000 for item 3.12 GRT budget, as set out in Schedule 7 to report F-13-003, subject to a report to Planning and Works Committee by February 2013 with a recommendation on how the reduction would implemented.

CARRIED
MOVED by J. Wideman  
SECONDED by J. Mitchell  

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to increase the gapping provision by $60,000, as reported by staff at the Budget Committee meeting on January 16, 2013.  

CARRIED  

MOVED by J. Wideman  
SECONDED by G. Lorentz  

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to reduce $350,000 for item 3.11 iXpress service to every 15 minutes during July and August as a one-year pilot, as set out in Schedule 7 to report F-13-003.  

CARRIED  

MOVED by R. Deutschmann  
SECONDED by S. Strickland  

THAT the Regional Municipality of Waterloo approve an adjustment to the 2013 budget to eliminate $16,000 for item 2.13 co-op student funding, as set out in Schedule 6 to report F-13-003.  

LOST  

A revised motion including all amendments was brought forward and a Recorded Vote was requested.  

CARRIED as amended  


Nays: D. Craig, C. Millar  

The motion forwarded to Council for approval is as follows:  

THAT the Regional Municipality of Waterloo approve the 2013 Property Tax Operating Budget with a net levy of $ 282,975,629 (1.01%), excluding Police Services, and the 2013 Property Tax Capital Budget and 2014-2022 Capital Forecast, excluding Police Services, reflecting budget issues presented to Budget Committee as amended.
Grand River Transit

MOVED by T. Cowan
SECONDED by L. Armstrong

THAT the Regional Municipality of Waterloo approve a Grand River Transit fare increase of 7% effective July 1, 2013 as currently reflected in the 2013 base budget with specific fare increases to individual elements to be brought forward to Council for approval in Spring 2013.

CARRIED

Fees & Charges

MOVED by S. Strickland
SECONDED by L. Armstrong

THAT the Regional Municipality of Waterloo repeal By-law Number 12-001 (as amended), being a By-law to Establish Fees and Charges for the Regional Municipality of Waterloo and that a new Fees and Charges By-law be passed including those fees and charges listed on the January 16, 2013 Budget Committee Agenda.

CARRIED

Municipal Budget Regulations

MOVED by L. Armstrong
SECONDED by J. Mitchell

THAT the Regional Municipality of Waterloo receive the Information Paper titled “Municipal Budget Regulations” included in the January 16, 2013 Budget Committee Agenda for information, as required by Ontario Regulation 284/09.

CARRIED

INFORMATION/CORRESPONDENCE

The following items were distributed at the meeting, are attached to the original minutes and were received for information.

a) Email from Harald Drewitz dated January 14, 2013
b) Email form Kate Daley dated January 14, 2013
c) Letter from Uwe Kretschmann dated January 15, 2013
d) Email from Nicholas Ermeta dated January 16, 2013

Chair T. Galloway thanked the Committee and staff for their efforts throughout the budget process.
ADJOURN

MOVED by T. Cowan
SECONDED by L. Armstrong

THAT the meeting adjourn 5:55 p.m.

CARRIED

COMMITTEE CHAIR, T. Galloway

COMMITTEE CLERK, J. Reid
2013 Regional Budget

Region of Waterloo

January 16, 2013
Today's Agenda

• Budget Update
• Issue Papers
• Reduction Options
• Information Papers
• Resolutions
Budget Recap

• Previous meetings on October 24, November 21 and December 5, 2012

• Water and Wastewater Budgets approved on December 5, 2012

• Additional public input meeting was held on January 9, 2013
Police Services

• On Dec. 5, 2012 the Police Chief presented the proposed 2013 Police Budget to the Board and Budget Committee

• January 9, 2013: PSB approved the 2013 Police Services Budget
  • Tax levy of $135,147,530 and 1.73% tax impact
  • Increase of 7.3% / $9.2 m over 2012 Budget
## Police Services

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2012 Levy</strong></td>
<td><strong>$125,944,325</strong></td>
</tr>
<tr>
<td><strong>2013 Base Budget</strong></td>
<td><strong>$134,474,419</strong></td>
</tr>
<tr>
<td><strong>2013 Staffing Plan</strong></td>
<td><strong>$673,111</strong></td>
</tr>
<tr>
<td><strong>2013 Levy</strong></td>
<td><strong>$135,147,530</strong></td>
</tr>
<tr>
<td>Levy change - $</td>
<td><strong>$9,203,205</strong></td>
</tr>
<tr>
<td>Levy change - %</td>
<td><strong>7.3%</strong></td>
</tr>
<tr>
<td>Resulting tax rate increase</td>
<td><strong>1.73%</strong></td>
</tr>
</tbody>
</table>
Police Services

• Council’s obligation under the *Police Services Act* is to establish an overall budget for the Police Services Board.

• Council does not have the authority to approve or disapprove specific items in the budget.

• Police budget resolution on page 90 of Agenda.
• On November 27, 2012 the Library Committee approved the 2013 Budget for the Waterloo Regional Library

• Tax levy of $2,296,695

• 1.53% / $106,488 levy increase over 2012 Budget

• Library budget resolution on page 91 of Agenda
2013 Property Tax Budget
Base Budget
Region of Waterloo
Base Budget adjustments

• Final assessment growth is 1.72%, up from 1.70% presented on December 5, 2012

• MPAC costs $139,000 less than estimated

• Children's Services levy reduction of $390,000
### 2013 Tax Rate Impact

<table>
<thead>
<tr>
<th>Description</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Budget Position</td>
<td>3.23%</td>
</tr>
<tr>
<td>Adjustment for MPAC Services</td>
<td>-0.03%</td>
</tr>
<tr>
<td>Adjustment for Children's Services</td>
<td>-0.10%</td>
</tr>
<tr>
<td>Revised Base Budget</td>
<td>3.10%</td>
</tr>
<tr>
<td>RTMP</td>
<td>1.30%</td>
</tr>
<tr>
<td>Ontario Works upload and debt servicing savings</td>
<td>-1.48%</td>
</tr>
<tr>
<td>Less: Tax Impact of Assessment Growth</td>
<td>-1.16%</td>
</tr>
<tr>
<td>Revised Base Budget including RTMP</td>
<td>1.76%</td>
</tr>
</tbody>
</table>
2013 Property Tax Budget
Budget Issues

Region of Waterloo
• Recommended Budget Issues are listed in Schedules 1 (operating) and 2 (capital and one-time), pages 7-8 of Agenda

• Non-recommended Budget Issues are listed in Schedules 3 (operating) and 4 (capital and one-time), pages 9-10 of Agenda
Budget Issues – Recommended Operating

• Staff recommended funding: $2 m or 0.50% tax levy impact, including funding for Ontario Works Discretionary Benefits

• Some recommended issues have no tax levy impact as they are funded from RTMP Reserve Fund, User Rates, or Provincial Funding
Ontario Works Discretionary Benefits

- Staff report reviewed by Committee on November 6
- Range of scenarios and options was presented
- Staff recommendation is to add $1.15 m in funding, with levy impact phased in over 2 years, using a one time $400,000 contribution from the Tax Stabilization reserve fund in 2013
- New information paper included with Agenda (page 48)
# Budget Issues – Recommended Operating

<table>
<thead>
<tr>
<th>Category</th>
<th>$ '000s</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ontario Works Discretionary Benefits</td>
<td>$750</td>
</tr>
<tr>
<td>EMS Master Plan Optimized Staffing Requirements</td>
<td>288</td>
</tr>
<tr>
<td>EMS Management Re-Organization</td>
<td>211</td>
</tr>
<tr>
<td>Capital Financing</td>
<td>380</td>
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<tr>
<td>AODA Compliance</td>
<td>238</td>
</tr>
<tr>
<td>Information Technology Services Staff Conversion</td>
<td>62</td>
</tr>
<tr>
<td>Diversity and Inclusion Initiative</td>
<td>60</td>
</tr>
<tr>
<td>Opportunities Waterloo Region</td>
<td>59</td>
</tr>
<tr>
<td>Total Tax Levy Impact</td>
<td>$2,048</td>
</tr>
<tr>
<td>Implementation of RTMP</td>
<td>953</td>
</tr>
<tr>
<td>Clean Water Act Implementation</td>
<td>90</td>
</tr>
<tr>
<td>Healthy Babies Healthy Children</td>
<td>-</td>
</tr>
<tr>
<td>Sunnyside Community Alzheimer DP (Cambridge)</td>
<td>-</td>
</tr>
<tr>
<td>Facilities Capital Program Project Management</td>
<td>-</td>
</tr>
<tr>
<td>Implementation of Ontario Healthcare Reporting Standards</td>
<td>-</td>
</tr>
<tr>
<td>Total Recommended Operating Budget Issue Papers</td>
<td>$3,091</td>
</tr>
</tbody>
</table>
• If approved, would be added to the 2013-2022 Capital program

• Projects funded by debentures have a 2014 impact since debt financing will not occur until late 2013

• The ability to fund one-time issues from the Capital Levy Reserve Fund (i.e. items that cannot be debentured) is limited by the annual contribution to the Reserve Fund (currently at $640,000)
• Budget Issue Paper for CHPI (Budget binder, tab 4, page 64) will be funded by Provincial administration funds instead of Capital Levy Reserve Fund

• Frees up $125,000 of capital levy allocation for other purposes
<table>
<thead>
<tr>
<th>Initiative</th>
<th>Amount ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Immigration Partnership</td>
<td>50</td>
</tr>
<tr>
<td>The Region's Comprehensive Approach to Poverty Reduction</td>
<td>63</td>
</tr>
<tr>
<td>Diversity and Inclusion Initiative</td>
<td>86</td>
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<tr>
<td>AODA Compliance</td>
<td>157</td>
</tr>
<tr>
<td>Employee Portal Rebuild</td>
<td>50</td>
</tr>
<tr>
<td>Service Satisfaction Measurement and Action Program</td>
<td>109</td>
</tr>
<tr>
<td>Capital Levy funded in 2013</td>
<td>515</td>
</tr>
<tr>
<td>Consolidated Homelessness Prevention Initiative (CHPI) Implementation (1)</td>
<td>125</td>
</tr>
<tr>
<td>Implementation of RTMP (2)</td>
<td>8,161</td>
</tr>
<tr>
<td>Clean Water Act implementation (2)</td>
<td>735</td>
</tr>
<tr>
<td><strong>Total recommended One-Time/Capital</strong></td>
<td><strong>9,536</strong></td>
</tr>
</tbody>
</table>

(1) funded by provincial subsidy  
(2) 2013 capital impact only
Budget Issues

• All issues are important, including issues which were not recommended

• All would be recommended if additional funding were available
## Budget Issues

The total tax rate impact of recommended Budget Issue Papers is 0.50%.

<table>
<thead>
<tr>
<th>Description</th>
<th>$</th>
<th>% tax impact</th>
<th>2013 funding source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ontario Works Discretionary Benefits</td>
<td>$1,150,000</td>
<td>0.18%</td>
<td>Property Tax Levy ($750,000) and Tax Stabilization Reserve Fund ($400,000)</td>
</tr>
<tr>
<td>Other issue papers with operating impacts</td>
<td>$1,298,000</td>
<td>0.32%</td>
<td>Property Tax Levy</td>
</tr>
<tr>
<td>Issue papers of a capital or one time nature</td>
<td>$515,000</td>
<td>0.00%</td>
<td>Capital Levy Reserve Fund, which in turn is funded from the Property Tax Levy</td>
</tr>
</tbody>
</table>
## Budget Position Including RTMP and New Issues

<table>
<thead>
<tr>
<th>Description</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Budget Position</td>
<td>3.10%</td>
</tr>
<tr>
<td>RTMP</td>
<td>1.30%</td>
</tr>
<tr>
<td>Ontario Works upload and debt servicing savings</td>
<td>-1.48%</td>
</tr>
<tr>
<td>Less: Tax Impact of Assessment Growth</td>
<td>-1.16%</td>
</tr>
<tr>
<td>Revised Base Budget including RTMP</td>
<td>1.76%</td>
</tr>
<tr>
<td>Add: Funding for Ontario Works Discretionary</td>
<td>+0.18%</td>
</tr>
<tr>
<td>Add: Provision for budget issues</td>
<td>+0.32%</td>
</tr>
<tr>
<td>2013 Budget - Direct Regional Programs</td>
<td>2.26%</td>
</tr>
</tbody>
</table>
Budget Position Including RTMP and New Issues

• The 2.26% budget position does not include Waterloo Regional Police Services Budget impact

• A 2.26% increase adds approximately $14 for every $100,000 of residential property assessment
Budget Reduction Options

• At the November 21, 2012 Budget Committee meeting, staff were directed to develop options for reducing the tax impact of Regional Programs

• Reductions were presented to Committee on December 5, 2012

• A 1% reduction = $4.07 m
Budget Reduction Options

• Attached to the report:
  • Schedule 5 - options to reduce tax rate impact to 1.85%, page 11
  • Schedule 6 - additional options to further reduce tax rate impact to 1.36%, page 12
  • Schedule 7 - additional options to further reduce tax rate impact by 0.87%, page 16
2013 Budget Information Papers

Region of Waterloo
Budget Information papers

• Police Services Budget (Agenda, page 20)

• Waterloo Region Library Budget (Agenda, page 33)
Budget Information – Children's Services

- Detailed Budget information paper (page 44)
- New funding formula and framework
- Region to receive an additional $1.3 m in Provincial funding
Budget Information – Children's Services

- Range of options presented for Council's consideration

- Option 1: use the full grant amount to annualize one-time subsidy in 2012 and further increase service to community

- Option 2: use the full grant amount to reduce the tax levy
### Budget Information – Children's Services

- **Option 3**: maintain Children's Services levy at 2012 levels, annualize 2012 one-time subsidy ($834,277), and service expansion ($92,813)

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>2012 Budget *</th>
<th>2013 Base Budget</th>
<th>Recommended Adjustment</th>
<th>2013 Recommended Budget</th>
<th>Change (2012 vs. 2013 Recommended)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditure</strong></td>
<td>$40,532,174</td>
<td>$40,201,282</td>
<td>$927,090</td>
<td>$41,128,372</td>
<td>$596,198</td>
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<tr>
<td><strong>Subsidy</strong></td>
<td>$29,504,705</td>
<td>$28,670,428</td>
<td>$1,316,841</td>
<td>$29,987,269</td>
<td>$482,564</td>
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<tr>
<td><strong>Fees &amp; Charges</strong></td>
<td>$1,046,905</td>
<td>$1,160,539</td>
<td></td>
<td>$1,160,539</td>
<td>$113,634</td>
</tr>
<tr>
<td><strong>Net Levy</strong></td>
<td><strong>$9,980,564</strong></td>
<td><strong>$10,370,315</strong></td>
<td>($389,751)</td>
<td><strong>$9,980,564</strong></td>
<td>$0</td>
</tr>
</tbody>
</table>

*Budget amended to include one time provincial approvals ($834,277).
• Provincial cap on funding results in a shortfall of $3.5 m

• Staff recommended $1.15 m in additional 100% Regional funding

• Options for $1.5, $2.0 and $2.5 m in Regional funding are also shown (page 53)
• The Province has provided one-time funding of $1,517,140 to support CHPI transition

• This amount is now incorporated in the 2013 Base Budget, with no levy impact

• Must be spent by March 31, 2014
33

Budget Information – Community Homelessness Prevention Initiative (CHPI)

2013 Base Budget and impact of the transitional funding for the CHPI program:

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>2013 Base Budget</th>
<th>Transitional Funding</th>
<th>Recommended 2013 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staffing and Admin Costs</td>
<td>$450,322</td>
<td>$450,322</td>
<td></td>
</tr>
<tr>
<td>Program Costs</td>
<td>8,463,860</td>
<td>$1,517,140</td>
<td>9,981,000</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$8,914,182</td>
<td>$1,517,140</td>
<td>$10,431,322</td>
</tr>
</tbody>
</table>

| Revenues                      |                  |                      |                         |
| MMAH Subsidy                  | $7,653,382       | $7,653,382           |                         |
| MCSS Subsidy                  |                  | $1,517,140           | 1,517,140               |
| Total Subsidy                 | $7,763,382       | $1,517,140           | $9,280,522              |
| Net Regional Levy             | $1,260,800       | $0                   | $1,260,800              |
## Discretionary Benefits and Homelessness Expenditure Summary

<table>
<thead>
<tr>
<th></th>
<th>2012 Budget</th>
<th>Waterloo Region</th>
<th>Province (ODSP clients)</th>
<th>Total</th>
<th>2013 Base budget</th>
<th>Initial shortfall</th>
<th>Budget Issue paper</th>
<th>Provincial transition funding</th>
<th>Revised shortfall</th>
</tr>
</thead>
</table>

All figures in $ millions
## Discretionary Benefits and Homelessness Expenditure Summary

All figures in $ millions

<table>
<thead>
<tr>
<th>Discretionary Benefits</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2012 Budget</strong></td>
<td></td>
</tr>
<tr>
<td>Waterloo Region</td>
<td>$6.0</td>
</tr>
<tr>
<td>Province (ODSP clients)</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$6.0</td>
</tr>
<tr>
<td><strong>2013 Base budget</strong></td>
<td>$2.5</td>
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<tr>
<td><strong>Initial shortfall</strong></td>
<td>($3.5)</td>
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<tr>
<td>Budget Issue paper *</td>
<td>$1.15</td>
</tr>
<tr>
<td>Provincial transition funding</td>
<td></td>
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<tr>
<td><strong>Revised shortfall</strong></td>
<td>($2.35)</td>
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</tbody>
</table>

*Results in Regional spending at the average level of comparator group - $14.66 per case per month
### Discretionary Benefits and Homelessness Expenditure Summary

<table>
<thead>
<tr>
<th>All figures in $ millions</th>
<th>Homelessness Programs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2012 Budget</strong></td>
<td></td>
</tr>
<tr>
<td>Waterloo Region</td>
<td>$9.9</td>
</tr>
<tr>
<td>Province (ODSP clients)</td>
<td>$2.1</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$12.0</td>
</tr>
<tr>
<td><strong>2013 Base budget</strong></td>
<td>$8.9</td>
</tr>
<tr>
<td><strong>Initial shortfall</strong></td>
<td>($3.1)</td>
</tr>
<tr>
<td>Budget Issue paper</td>
<td></td>
</tr>
<tr>
<td>Provincial transition funding **</td>
<td>$1.5</td>
</tr>
<tr>
<td><strong>Revised shortfall</strong></td>
<td>($1.6)</td>
</tr>
</tbody>
</table>

** only available until March 31, 2014
## Discretionary Benefits and Homelessness Expenditure Summary

<table>
<thead>
<tr>
<th>All figures in $ millions</th>
<th>Discretionary Benefits</th>
<th>Homelessness Programs</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2012 Budget</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Waterloo Region</td>
<td>$6.0</td>
<td>$9.9</td>
<td>$15.9</td>
</tr>
<tr>
<td>Province (ODSP clients)</td>
<td></td>
<td>$2.1</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$6.0</td>
<td>$12.0</td>
<td>$18.0</td>
</tr>
<tr>
<td><strong>2013 Base budget</strong></td>
<td>$2.5</td>
<td>$8.9</td>
<td>$11.4</td>
</tr>
<tr>
<td><strong>Initial shortfall</strong></td>
<td>($3.5)</td>
<td>($3.1)</td>
<td>($6.6)</td>
</tr>
<tr>
<td>Budget Issue paper *</td>
<td>$1.15</td>
<td></td>
<td>$1.15</td>
</tr>
<tr>
<td>Provincial transition funding **</td>
<td>$1.5</td>
<td>$1.5</td>
<td></td>
</tr>
<tr>
<td><strong>Revised shortfall</strong></td>
<td>($2.35)</td>
<td>($1.6)</td>
<td>($3.95)</td>
</tr>
</tbody>
</table>

*Results in Regional spending at the average level of comparator group - $14.66 per case per month

** only available until March 31, 2014
Responses to Councillors' Requests

GRT

• Conestoga College U-Pass transit service phase-in

• GRT text messaging costs

• iXpress service level change impact
  – Reducing the frequency from 10 to 15 minutes has less impact in July/August than in May/June
Responses to Councillors' Requests

Transportation

- list of projects deferred or removed by not funding LTFS in 2013 - Appendix A, page 79 of Agenda

- list of projects deferred or removed by reducing in-fill street lighting funding - Appendix B

- Reduced grass cutting impact, page 80 of Agenda
Responses to Councillors' Requests

Waste Management information

• Rural transfer station closure information

• Decrease in vehicles visiting rural transfer sites and tonnage from 2007 to 2011

• Travel distances from rural transfer stations to Cambridge and Waterloo transfer stations
Responses to Councillors' Requests

- Assessment growth update, including growth by municipality and by class

- 2008 to 2012 Capital Levy Reserve Fund contributions

- Tax Increment Grants: staff report to follow on January 29, 2013
History Of Assessment Growth

<table>
<thead>
<tr>
<th>Year</th>
<th>Growth Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2000</td>
<td>1.92%</td>
</tr>
<tr>
<td>2001</td>
<td>2.35%</td>
</tr>
<tr>
<td>2002</td>
<td>3.03%</td>
</tr>
<tr>
<td>2003</td>
<td>3.29%</td>
</tr>
<tr>
<td>2004</td>
<td>3.12%</td>
</tr>
<tr>
<td>2005</td>
<td>2.99%</td>
</tr>
<tr>
<td>2006</td>
<td>3.53%</td>
</tr>
<tr>
<td>2007</td>
<td>2.62%</td>
</tr>
<tr>
<td>2008</td>
<td>2.00%</td>
</tr>
<tr>
<td>2009</td>
<td>1.84%</td>
</tr>
<tr>
<td>2010</td>
<td>1.34%</td>
</tr>
<tr>
<td>2011</td>
<td>2.15%</td>
</tr>
<tr>
<td>2012</td>
<td>1.85%</td>
</tr>
<tr>
<td>2013</td>
<td>1.72%</td>
</tr>
</tbody>
</table>
### Budget Information Gapping

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012 Estimate</td>
<td>$1,769,000</td>
</tr>
<tr>
<td>2011 Actual</td>
<td>2,070,000</td>
</tr>
<tr>
<td>2010 Actual</td>
<td>1,930,000</td>
</tr>
<tr>
<td>3 year Average</td>
<td>$1,923,000</td>
</tr>
<tr>
<td>2012 Budget Provision</td>
<td>$1,863,000</td>
</tr>
<tr>
<td>Variance</td>
<td>$60,000</td>
</tr>
</tbody>
</table>
Budget Information – Fees and Charges

• Initial list presented December 5, 2012

• Revised list includes additional changes for Parking, GIS and Airport

• Resolution on page 92
• Regulation 284/09 under the *Municipal Act* allows municipalities to exclude certain items from the budget, and requires a report to be submitted prior to budget adoption.

• Resolution to receive this report is included in the General Budget resolutions included in this Agenda (page 92).
2013 Budget
Property Tax Summary

Region of Waterloo
## Average Regional taxes per $100,000 Residential CVA

<table>
<thead>
<tr>
<th>Year</th>
<th>Regional Programs</th>
<th>Police Services</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>$426.18</td>
<td>$195.79</td>
<td>$621.96</td>
</tr>
<tr>
<td>2013</td>
<td>$440.25</td>
<td>$206.55</td>
<td>$646.80</td>
</tr>
</tbody>
</table>

- **$ change**: $14.07, $10.76, $24.83
- **% change**: 3.30%, 5.50%, 3.99%
- **2013 tax rate impact**: 2.26%, 1.73%, 3.99%
# 2013 Budget Summary

## Average Regional taxes per $100,000 Residential CVA

<table>
<thead>
<tr>
<th></th>
<th>Regional Programs</th>
<th>Police Services</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>$426.18</td>
<td>$195.79</td>
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</tr>
<tr>
<td>$ change</td>
<td>$14.07</td>
<td>$10.76</td>
<td>$24.83</td>
</tr>
<tr>
<td>% change</td>
<td>3.30%</td>
<td>5.50%</td>
<td>3.99%</td>
</tr>
<tr>
<td>2013 tax rate impact</td>
<td>2.26%</td>
<td>1.73%</td>
<td>3.99%</td>
</tr>
</tbody>
</table>

## Regional taxes for typical residence ($269,000 CVA)

<table>
<thead>
<tr>
<th></th>
<th>Regional Programs</th>
<th>Police Services</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>$1,146.42</td>
<td>$526.67</td>
<td>$1,673.08</td>
</tr>
<tr>
<td>2013</td>
<td>$1,184.27</td>
<td>$555.62</td>
<td>$1,739.89</td>
</tr>
<tr>
<td>$ change</td>
<td>$37.85</td>
<td>$28.95</td>
<td>$66.80</td>
</tr>
</tbody>
</table>
2013 Tax Impacts

• Regional tax impact differs across municipalities within the Region (see Schedule 8 on page 19)

• Most Regional services and Police are levied uniformly, but some services are area-rated:
  • Conventional GRT service
  • Mobility Plus service
  • RTMP
  • Regional Library
## 2013 Tax Impacts

### Net cost of service levied to municipalities denoted with ✓

<table>
<thead>
<tr>
<th>Service</th>
<th>Cambridge</th>
<th>Kitchener</th>
<th>Waterloo</th>
<th>N. Dumfries</th>
<th>Wellesley</th>
<th>Wilmot</th>
<th>Woolwich</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conventional GRT route to Elmira</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conventional GRT service</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Urban GRT Mobility service</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rural GRT Mobility service</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Rapid Transit</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library Services</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>All other Regional Services</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Police Services</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
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</tbody>
</table>
### 2013 Tax Impacts

<table>
<thead>
<tr>
<th>Service</th>
<th>Cambridge</th>
<th>Kitchener</th>
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</thead>
<tbody>
<tr>
<td>Conventional GRT route to Elmira</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Conventional GRT service</td>
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<td>✔</td>
<td>✔</td>
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<td></td>
<td></td>
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<tr>
<td>Urban GRT Mobility service</td>
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<td>Rural GRT Mobility service</td>
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<tr>
<td>Rapid Transit</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
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<td></td>
<td></td>
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<tr>
<td>Library Services</td>
<td></td>
<td></td>
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<td>✔</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
</tr>
<tr>
<td>All other Regional Services</td>
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<td>✔</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
</tr>
<tr>
<td>Police Services</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
</tr>
</tbody>
</table>

Tax impact is uniform across the three Cities: 4.14%
Tax impact is uniform across these three Townships: 2.92% 3.15%

**2013 Tax Impact (based on budget status as of Jan. 10)**
2013 Budget Resolutions

• Police Budget (page 90)

• Library Budget (page 91)

• Fees and Charges (page 92)

• General Budget (page 92)
From: Harald Drewitz  
Sent: Monday, January 14, 2013 11:07 AM  
To: Jessica Dillon  
Subject: POINTS FOR REGIONAL COUNCILCOLLR TO CONSIDER WHILE DELIBERATING THE 2013 BUDGET

To: Regional Chair, Ken Seiling  
Regional Councillors

As you know, I was the second presenter on Wed., Jan. 9. I must admit, I was surprised I did NOT get any questions. I have additional information that I wanted to mention during the answering of Councillors questions but was unable to do so. Here are some points I wanted to make, also additionally sub-subsequent to the meeting:

1. I refer you to the WR Record Editorials Dated Sat., Dec. 1 and Thurs., Dec. 6. Our Tax Watch Group would have thought, with these two editorials and many other written news articles and the concern expressed about the Police Budget, it would not have stayed at a 7.3% increase over 2012.

2. We are surprised the Police Board approved this Budget on Wed. afternoon, Jan. 9. The increase is 7.3% over 2012. The fact that it was reduced by 2.3% from an approx. 10.0% increase is NOT the significant point.

3. On Wed.'s 6:00pm Kitchener CTV News, I saw the Waterloo’s Police Association President refer to the level of service as a "Cadillac" and is "not sustainable". Our Group agrees with him! Therefore, if it is NOT sustainable in the future, it is also NOT sustainable for 2013! We need to cut back to a "Chevy" service level now!

4. WR Record - Jan.3,2013 - "WR has slipped to 15th on a list of strongest economies in the country, down sharply from its third-place rank one year ago." This is very concerning. I remember, throughout most of the 2000's, the City of Calgary and WR were going back and forth for the one #1 growth spot in the country. In one year, we dropped to 15th! Councillors need to take this reality into consideration during their deliberation Wed., Jan. 16.

5. In December the Kitchener-Cambridge-Waterloo Area(CMA) lost 100 jobs and the unemployment rate rose to 6.7% from 6.3%. This comes at a time when the Canadian employment rose by 40,000 in December and Ontario posted an increase of 33,000! This great tech hub Region went down by 100 - something is wrong and there seems to be a disconnect!

I could add many more points, but these are the major ones. Your comments and/or questions will be appreciated.

All the best in your deliberations on Wednesday.

Sincerely,

Harald Drewitz, CMA  
Chairperson,  
Kitchener Taxpayers City Watch  
Spending Group
From: Kate Daley  
Sent: Monday, January 14, 2013 7:15 PM  
To: Doug Craig; Jane Brewer; Claudette Millar; Carl Zehr; Tom Galloway; Jean Haalboom; Geoff Lorentz; Jim Wideman; Brenda Halloran; Jane Mitchell; Sean Strickland; Rob Deutschmann; Ross Kelterborn; LArmstrong@regionofwaterloo.ca; Todd Cowan; Ken Seiling  
Cc: Regional Clerk  
Subject: Budget: Follow-up to question from Council

To the members of Regional Council:

Last Wednesday, following my presentation on reductions to iXpress service, I was asked about my views regarding the extension of the Summer schedule period to the beginning of May. As I mentioned then, the routes most affected by such a change are not routes that I regularly use, and so my on-the-ground knowledge is limited.

Since the meeting, I have had an opportunity to look into what extending the Summer service period would actually mean on routes in my area. Unfortunately, I have realised that I had severely underestimated the extent of schedule reductions in the Summer period. I have thus found that the cuts in question are much more serious than I previously anticipated.

Based on a review of the schedules of routes like the 8, 9, 12, and 13, beginning Summer service at the start of May would basically mean cutting peak service in half for some of the most functional and popular routes in Waterloo, for a full third of the year (instead of the current two months).

It is true that there are somewhat fewer students on these routes in the summer. However, due to UWaterloo's co-op program, a great many students are indeed traveling in Waterloo during the spring and summer. Overcrowding is still an issue on buses in Waterloo at the start of the Spring term at the beginning of May. I find that most routes become less packed near the start of July, when many students have stopped coming to classes, and for August, when exams are running instead of classes. But May and June still experience significant volumes on routes serving the universities. Cutting service during peak periods in half will also make it much more difficult to use transit to get to various parts of my city, since waits will often be twice as long, and they were not generally short to being with.

I now realise that these proposed cuts to peak service in the spring will cause crowding issues, as well as much less reliable and functional service for all riders on these routes trying to use transit to meet their daily needs. This will hurt current transit users, and further discourage potential fare-paying riders we will need to meet the goals of the Regional Transportation Master Plan.

I would like to urge all members of Council to preserve peak GRT service in the spring, along with current service on the iXpress in the summer. I am, of course, happy to speak to any of you on either matter, and thank you once again for your time and consideration.

Sincerely,  
Kate Daley
Mr. Chairperson, members of council.

The issues I would like to address about the budget are not about tax increases or cut backs but rather the pervasive proliferation of services and policies which, if left unchecked or reversed, compel regional council and indeed local councils, to keep raising expenditures and raise revenues.

On the capital expenditure side, you easily exceed 150 million dollars. I have segregated these expenditures into the following categories. Job creation. Those capital expenditures include the airport, the accelerator center, the high tech industrial park and tourism.

Health care. These capital expenditures include the pharmacy college and the sub campus of mc master university and capital expenditures for local hospitals.

Down town revitalization. You have forgiven millions in development charges.

My recommendations with regard to the aforementioned are as follows: it is not the function of regional council to engage in job creation schemes. As well intentioned as they are the property tax was never designed to finance such undertakings.

To provide healthcare services, other than those mandated by the province, amounts to a health care tax on the property tax payer.

To partake in the down town revitalisation programs, which is a lower tier responsibility is duplicating financial incentives which you can ill afford.

Not only are you financing programs which clearly do not fall within the scope of the property tax concept, you will have incurred a capital debt, by 2016-17 of close to one billion dollars, taking into account the current capital debt, the inclusion of the light rail system and about 40% of the ten year 3.3 billion dollar capital forecast.

With regard to the current budget, you should stop all grants to groups, all support of the arts. These are all lower tier under takings, so let them be responsible for them.

Considering you have added about 600 employees to the regions payroll in the past decade, it is clear that you have taken such functions as planning and engineering, as examples, to a level far beyond the mere oversight function, and have created a service level far beyond that of identifying the need and then contracting out the work.

However, the most disappointing concepts repeatedly uttered by the mayors of municipalities and many local politicians is the notion that the province and or the federal governments are underfunding the municipalities. The fact that the province of Ontario is running an annual deficit of 14 to 16 billion dollars, and will continue to do so for the next two to three years, should bring about serious reflection on your part about you own program structure.

The fact that you, despite record federal and provincial current account deficits and record capital deficits, you insist on more money from them or tax points, is a clear indication to me that you are unwilling or incapable to understand that the status quo is not sustainable.

Well, it is not.
Good Day Regional Chair Seiling and all members of Regional Council!

Greetings from Cambridge and Happy New Year! I hope 2013 is treating you all well.

I am writing to inform you all of my opposition to the proposed cuts slated for McDougall Cottage and urge you not to proceed with them.

The suggested amount is too extreme and would severely negatively impact the operations of the facility. It would likely cease to operate as a museum. The heritage of the property would be at risk of proper upkeep and research.

I believe the proposed cuts for McDougall Cottage conflict with the objectives of the Region’s strategic plan to ‘promote and enhance arts, culture, and heritage’.

The cut is also significantly more than the percentages proposed for museums in Kitchener such as the Waterloo Region Museum (less than 1%) and Joseph Schneider Haus (2.5%).

McDougall Cottage has much to offer and is highly valued by the residents of Cambridge. It celebrates the scottish history of the Region which has played a significant role in making this area the wonderful place it is today. The Cottage provides a variety of programmes from Kids in Kilts, Gaelic lessons, kitchen Ceilidh’s, genealogy, neep carving, heritage walks, fly tying, tartan teas, to Hogmanay.

Cambridge is the second largest city in the Region and this is the only regional cultural facility we have. When it comes to regional government, residents of Cambridge are largely disengaged and discouraged as we saw in the Light Rail Transit debate where out of 109 delegates, only 9 were from Cambridge.

I am well aware that money does not grow on trees and that tough decisions need to be made to find efficiencies in the budget. However, I believe there are other areas of the budget where there is a more urgent need to get spending under control.

For example, in the past 12 years including the proposal for this year, the increase in the number of regional staff members is just over 900. This doesn’t include the Region’s funding for police hires. I realize that approximately 300 of these full time employees are funded in total or partially by the province. So then I would estimate the total hires in real terms to be about 650 full time employees. That is exactly equivalent to the full City of Cambridge complement that is identical to the 1992 complement even though the city has grown 40 percent in size. Those other