These are services that ensure the community can grow and prosper.
These are services that give residents the opportunity to thrive in a vibrant, diverse region.
These are services that keep the community safe, healthy and connected.
It is difficult to imagine life in Waterloo Region without these services.
Every year, the Region of Waterloo plan and budget process identifies the funds and resources that are needed to deliver these essential services.
The process also funds major capital projects that allow us to build a community for generations to come.


These are just some of the services that the Region of Waterloo provides to over 630,000 people every day.
And like many municipalities across Canada, this year's budget has been extremely challenging. Some of these challenges are similar to those we experience as residents. Inflation has led to dramatic cost increases in basic items. Cost increases are felt in gas prices, in the cost of building, in vehicle maintenance.

At the same time, the Region is seeing incredible growth as more people choose this area as their home.

Over the next three decades, we expect the population to rise to nearly 1 million people. This growth is exciting and it also puts pressure on our services.

As we experience dramatic inflation and incredible growth, some Provincial funding streams are ending, placing even more pressure on the Region of Waterloo.
The Plan outlines priorities we have heard from the community and the budget provides the resources (people and funding) to make the plan happen.

Balancing affordability while expanding essential services for this growing community has been an important part of the plan and budget in 2023.
2023 plan and budget highlights

$163 million investment in housing and homelessness. This includes the continuation of the Interim Housing Strategy, increasing shelter capacity and accelerating new affordable housing developments, and a strategy to end chronic homelessness.

$147.1 million investment in the regional road network. This includes modernizing traffic signals, street light upgrades, new sidewalks, roundabouts, and active transportation facilities.

$12.6 million investment to improve road safety. This includes increased automated speed enforcement by adding eight new locations, increasing funding for signage and pavement markers and winter maintenance measures.

$36 million investment to tackle climate change. This includes expanding the active transportation network and greening infrastructure, assets and facilities.

$63 million for Paramedic Services. This includes purchasing four new ambulances, additional 12-hour shifts, and hiring 20 new paramedics.

$240 million investment in transit. This includes increases to service hours by 5% to add additional weekend services, reduce crowding on routes, and restore University, College and iXpress routes back to pre-pandemic levels.

$40 million investment in the Region of Waterloo International Airport. This includes investments in parking, baggage handling, and additional airport firetrucks.
The Region has identified $35.8 million in savings over the last three years, and continues to focus on providing world-class services to residents.

The Region’s operating budget is $1.4 billion, including Waterloo Region Police Services.

The total 2023 operating and capital budget for Regional services, including costs for Waterloo Region Police Services, is $1.9 billion, which represents an average tax rate impact of 8.5%.

This amounts to an annual increase of $187 for an average property, or $15.60 per month.
### 2023 Capital Budget ($571 Million)

#### Capital Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regional roads</td>
<td>$149</td>
</tr>
<tr>
<td>Water and wastewater</td>
<td>$123</td>
</tr>
<tr>
<td>Waterloo Region Housing and Housing Services</td>
<td>$80</td>
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<tr>
<td>Other</td>
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<tr>
<td>Public transit</td>
<td>$54</td>
</tr>
<tr>
<td>Waste management</td>
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</tr>
<tr>
<td>Airport</td>
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<tr>
<td>Facilities</td>
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</tr>
<tr>
<td>Police Services</td>
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</tr>
<tr>
<td>Paramedic</td>
<td>$10</td>
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</tbody>
</table>

#### Capital Funding and Financing

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Grants/subsidies/recoveries</td>
<td>$106</td>
</tr>
<tr>
<td>User rate reserves</td>
<td>$80</td>
</tr>
<tr>
<td>Property tax supported debentures</td>
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<tr>
<td>Development charge reserve funds</td>
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<td>Development charge debentures</td>
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<td>User rate reserves</td>
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<tr>
<td>Property tax supported reserves</td>
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</tbody>
</table>

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Waterloo Region Housing and Housing Services: $80

Paramedic: $10

Property tax supported debentures: $60

Development charge reserve funds: $99

Property tax supported reserves: $183
Investing in a growing community

**Thriving economy**
- Ongoing expansion at the Region of Waterloo International Airport
- Investing in the Regional road network
- Developing arts and culture initiatives to build an inclusive community

**Sustainable transportation**
- Increasing access to high-demand transit routes
- Expanding the state-of-the-art active transportation network
- Enhancing the safety of residents along Regional roads

**Environment and climate action**
- Greening infrastructure, assets and facilities
- Electrification of buses

**Healthy safe and inclusive communities**
- Continued investment in equity and grassroots organizations
- Expanding Paramedic Services
- Accelerating affordable housing
- Supporting those experiencing homelessness
- Advancing Truth and Reconciliation with partners

**Responsive and engaging public service**
- Modernizing service through digital transformation
- Prioritizing voices from across the community to help deliver better services

**Our people**
- Cultivating an organization that attracts and retains top talent
- Supporting employees through an enhanced Wellness program
- Modernizing the workplace to meet employee needs
By the numbers

- **713 km of bike lanes/active transportation facilities**
- **778 vehicles, including plows, ambulances and heavy equipment**
- **238 long term care beds (Sunnyside)**
- **13 paramedic stations**
- **10 library branches**
- **1 landfill and 2 drop off stations**
- **277 buses on 54 routes**
- **2,820 Waterloo Region Housing units**
- **25 groundwater treatment systems**
- **400 km of watermains**
- **1,803 km of regional roads**
- **13 paramedic stations**
- **3 museums**