



2023 Region of Waterloo

# Plan and Budget



# What we do

Recycling. Transit. Drinking water.  
Health and paramedic services. Culture.  
Roads. Waste management. Housing.

These are just some of the services that the Region of Waterloo provides to over **630,000** people every day.

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.



# A budget like no other

Most of the Region's budgetary costs are for essential services that help residents go about their daily lives.

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.

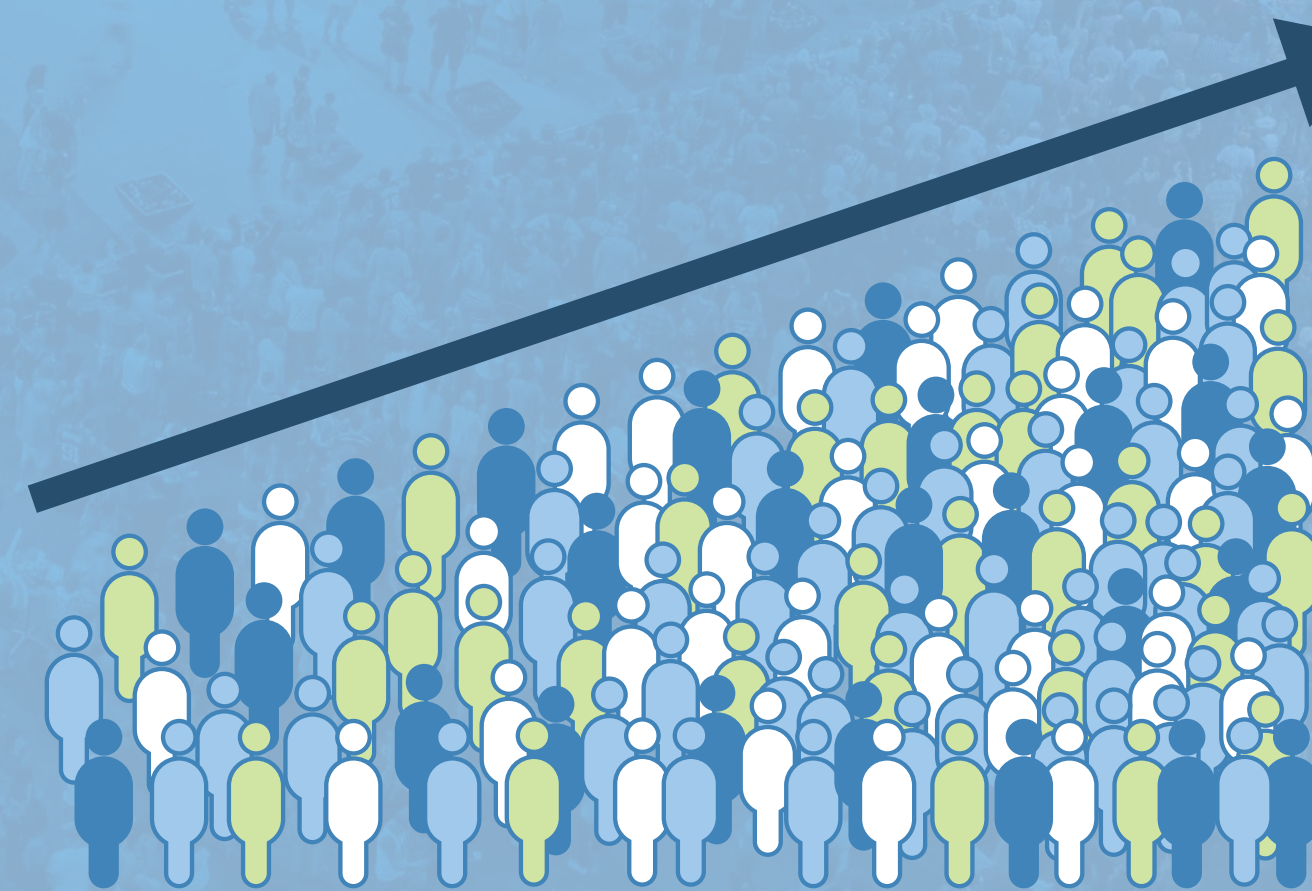


Inflation has led to dramatic cost increases in basic items.



Over the next three decades, we expect the population to rise to nearly **1 million** people.

2023  
population  
**630,000**



2051  
population  
**close  
to 1  
million**

# The numbers



The plan and budget affects every resident.



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** 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.



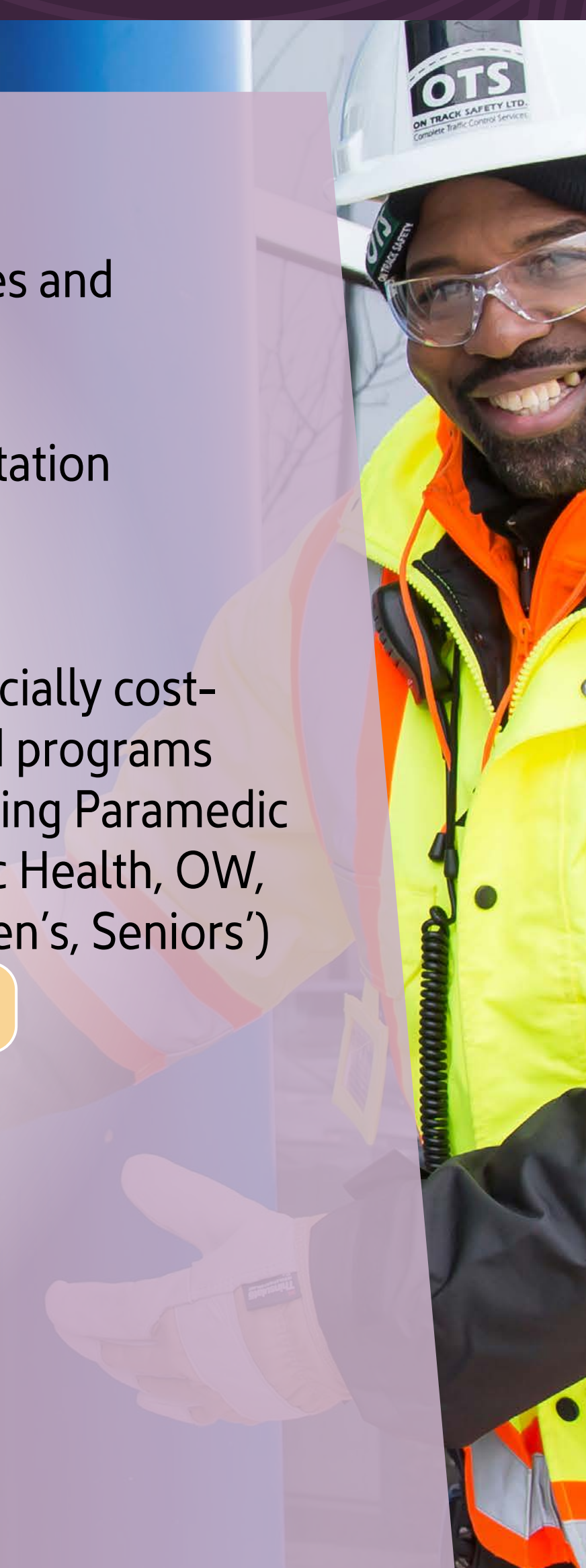
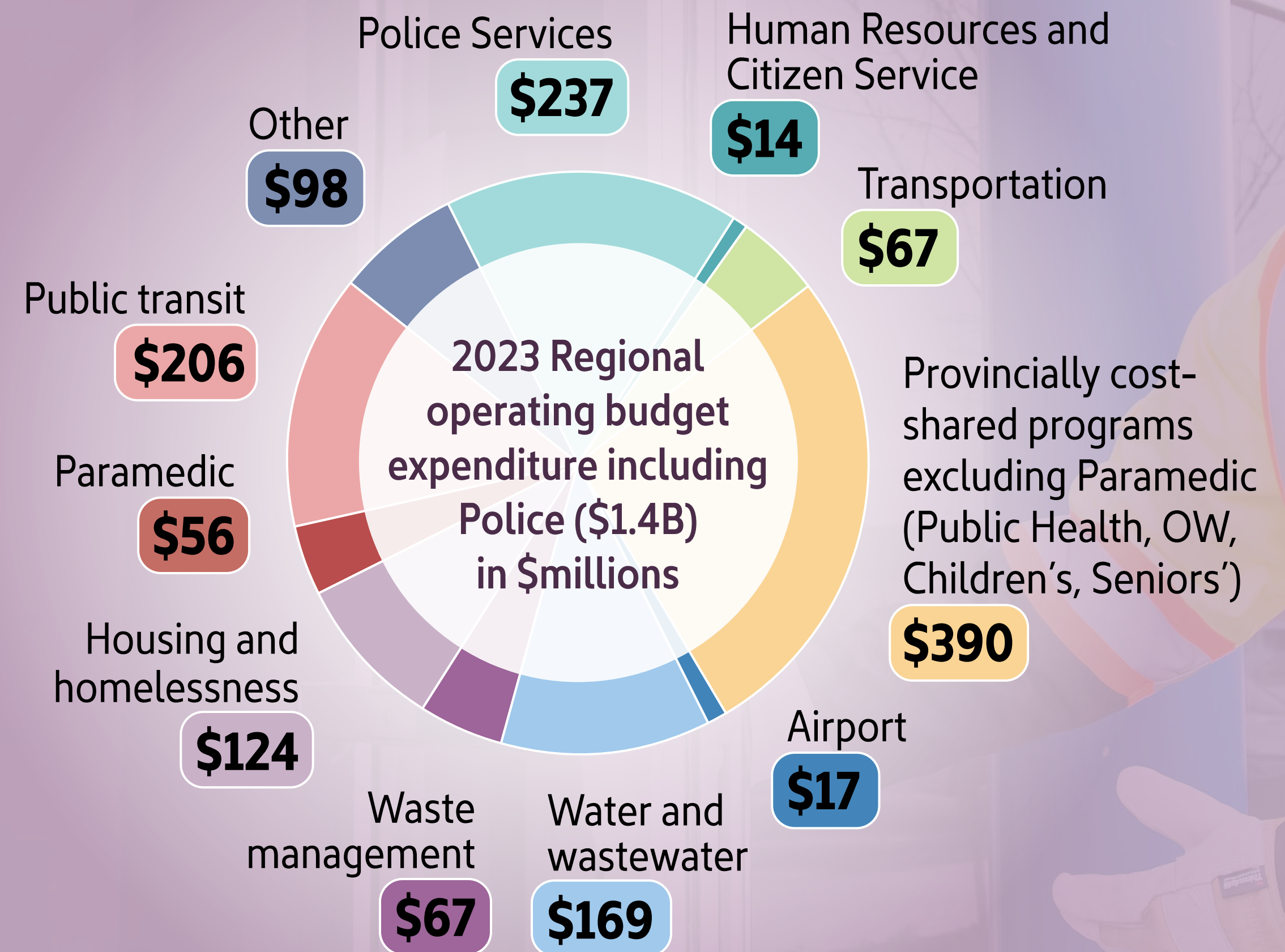
# 2023 operating budget

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.

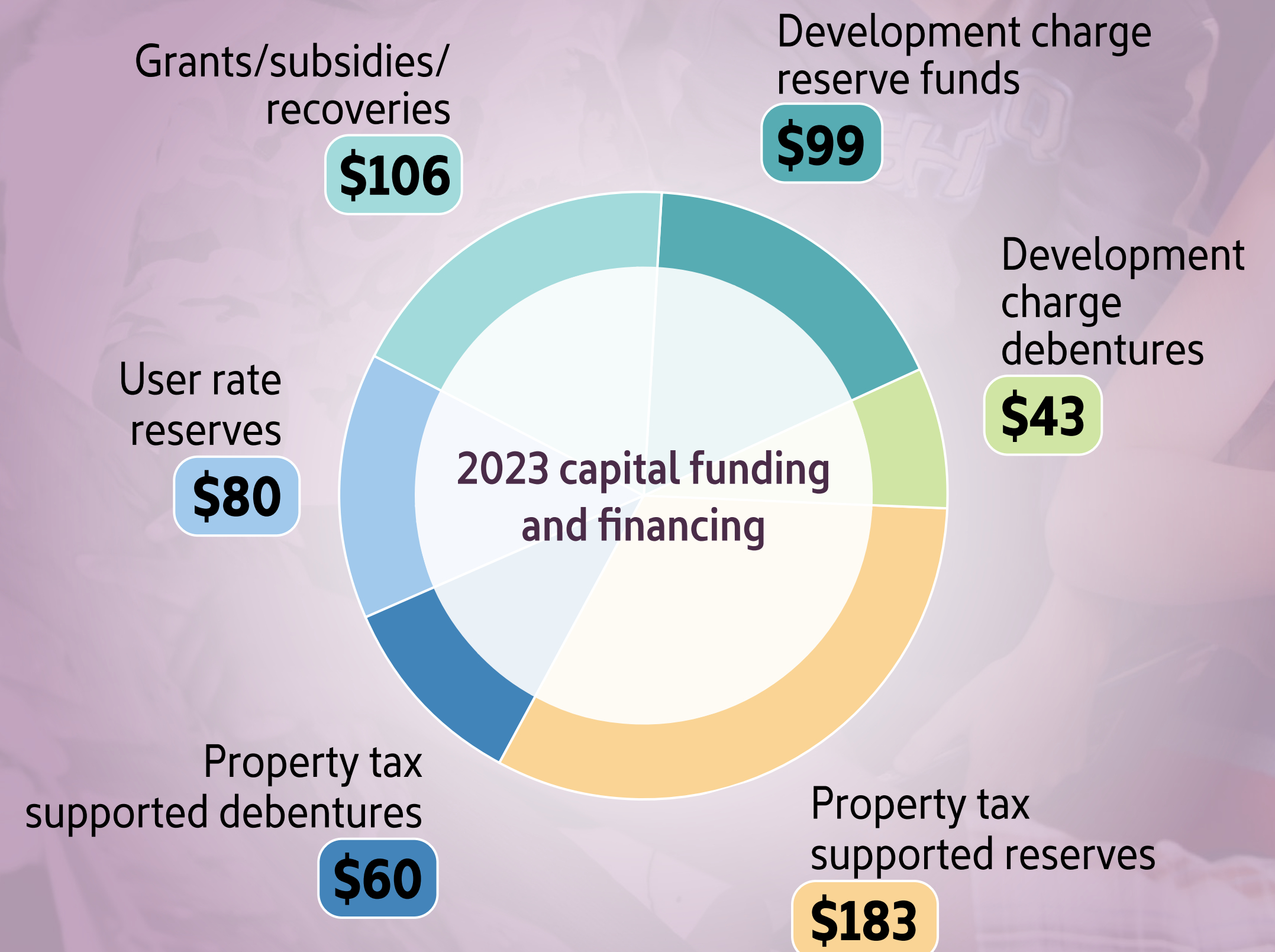
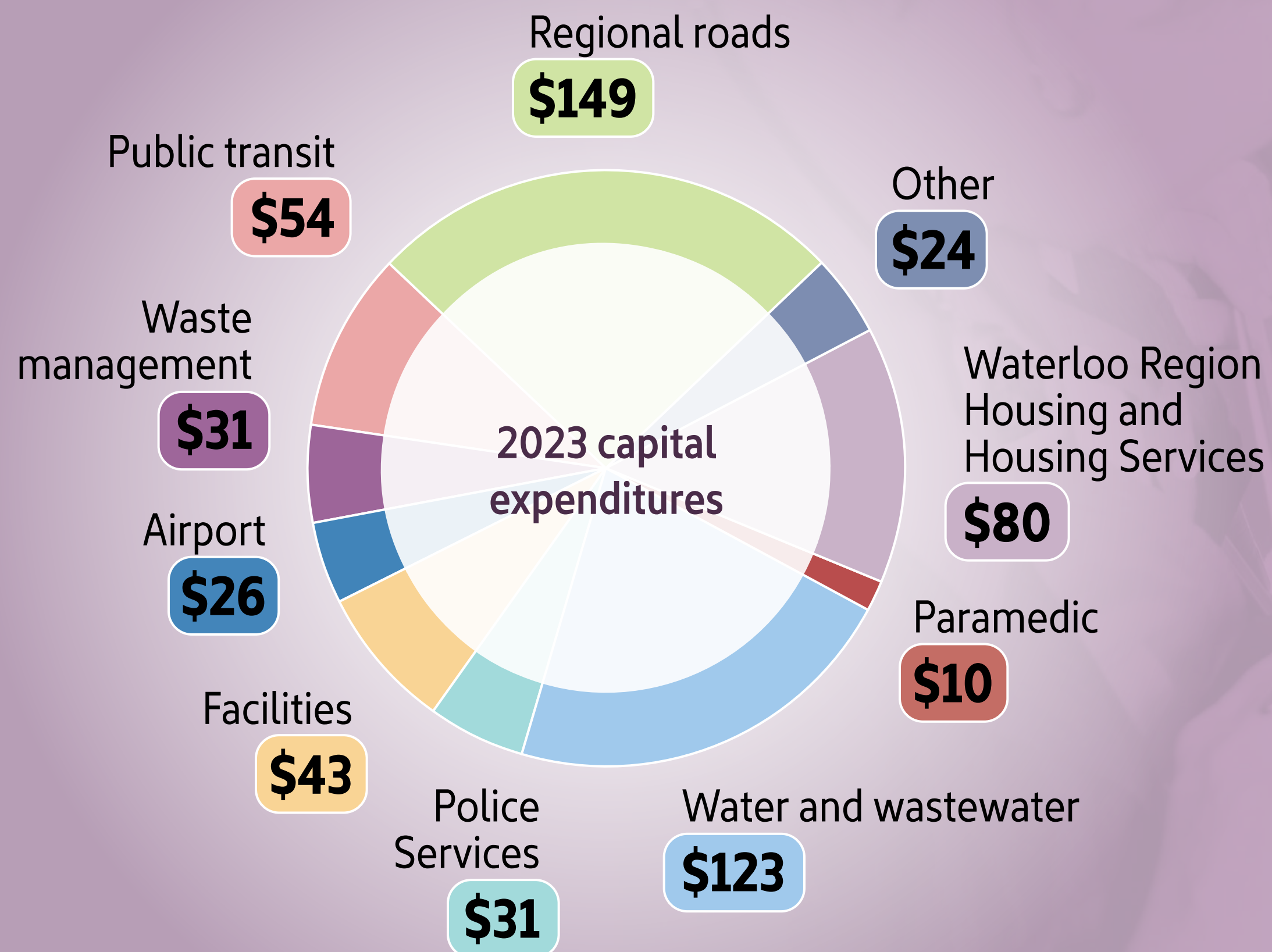
The Region's **operating budget** is **\$1.4 billion**, including Waterloo Region Police Services.

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)



# Investing in a growing community



Thriving economy

## 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

## 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

## Environment and climate action

- Greening infrastructure, assets and facilities
- Electrification of buses



Healthy, safe and inclusive communities

## 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

## Responsive and engaging public service

- Modernizing service through digital transformation
- Prioritizing voices from across the community to help deliver better services



Our people

## 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



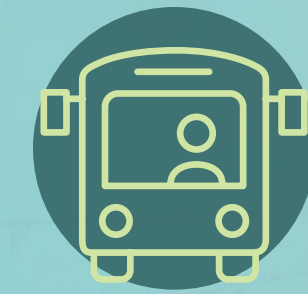
# By the numbers



**713** km of bike lanes/  
active transportation  
facilities



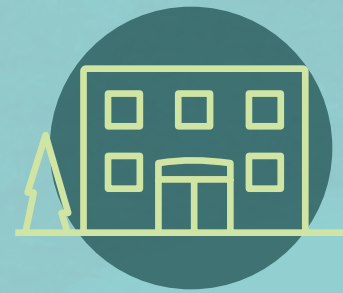
**1** landfill and **2**  
drop off stations



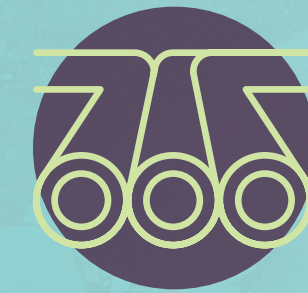
**277** buses  
on **54** routes



**778** vehicles, including  
plows, ambulances and  
heavy equipment



**2,820** Waterloo  
Region Housing units



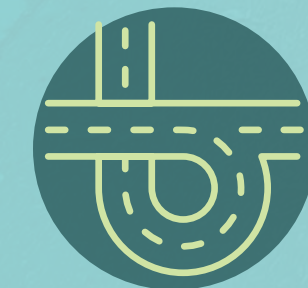
**400** km  
of watermains



**238** long term care  
beds (Sunnyside)



**25** groundwater  
treatment systems



**1,803** km of  
regional roads



**10** library branches



**13** paramedic stations



**3** museums