

## COUNCIL

### DEPARTMENT OVERVIEW

Council's role is to develop and evaluate the policies and services provided by the municipality. This requires balancing public representation and the well-being of the municipality. Council's budget includes special events, funding to waive fees and charges and costs related to the Technical Remediation Advisory Committee (TRAC) and the Grand River Accessibility Advisory Committee (GRAAC).

### BUDGET PRESSURES

Council's budget has relatively few pressures; however, staff are monitoring the fees and charges waiver and meeting expenses accounts.

### 2026 BUDGET HIGHLIGHTS

Minor increases have been made to the meeting expenses budget to reflect actual costs of providing both in-person and remote meetings. To offset increased costs, the 1-800 number that lets residents call in to remote meetings for free has been removed. Staff found that this has been used rarely after the COVID-19 pandemic since most users now attend meetings in person or join by zoom. Staff will work with anyone who may have requested the 1-800 number in the past to find appropriate accommodations.

Included in the budget is an improved communication services for the Technical Remediation Advisory Committee, which is contingent on approval of offsetting revenue from Lanxess.

Council also received requests from the Waterloo Region Immigration Partnership and the Chamber of Commerce physician recruitment which would typically fall in the Collaboration Initiatives budget line. Mayor Shantz has included \$3,000 in the budget to contribute to the physician recruitment.



DEPARTMENT: COUNCIL & COMMITTEE  
 PROGRAM: Council / Committee

2024 Full-time Equivalent 0.20  
 2025 Full-time Equivalent 0.20

PROGRAM - EXPENDITURES

ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ACTUAL	3 YEAR AVG. ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DEPARTMENT	2026 ADJUSTMENTS	2026 BUDGET
Council/Staff Costs	179,491	183,236	202,841	188,523	209,222	166,785	215,881	-	215,881
Equipment Costs	-	-	-	-	-	-	-	-	-
Facility costs	-	-	-	-	-	-	-	-	-
Operating/Material Costs	73,854	92,743	103,862	90,153	98,382	76,800	108,632	853	109,485
External contracts	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-
<b>TOTAL -Expenditures</b>	<b>253,345</b>	<b>275,979</b>	<b>306,703</b>	<b>278,676</b>	<b>307,604</b>	<b>243,585</b>	<b>324,513</b>	<b>853</b>	<b>325,366</b>

PROGRAM - REVENUE

Inter fund transfer	-	-	-	-	-	11,145	-	-	-
Provincial Grants	930	7,302	8,988	5,740	8,000	-	10,500	-	10,500
Fees and Charges	-	-	-	-	-	-	-	-	-
Other fees	39,476	42,401	49,087	43,655	49,500	44,408	49,500	-	49,500
<b>TOTAL - Revenue</b>	<b>40,406</b>	<b>49,703</b>	<b>58,075</b>	<b>49,395</b>	<b>57,500</b>	<b>55,553</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>

**Net Levy Impact** **212,939** **226,276** **248,628** **229,281** **250,104** **188,033** **264,513** **853** **265,366**

DEPARTMENT  
PROGRAMCOUNCIL & INFORMATION SERVICES  
Council / CommitteePROGRAM - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022	2023	2024	3 YEAR AVG.	2025	2025	2026 DEPARTMENT	ADJUSTMENTS	2026 BUDGET
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL			
<u><b>Council/Staff Costs</b></u>										
1 - 6 - 0110 - 010 - 002	Stipend	141,832	144,979	149,073	145,295	152,404	124,854	156,976		156,976
1 - 6 - 0110 - 010 - 001	Full Time Wages	10,222	10,245	14,737	11,734	15,610	12,676	16,748		16,748
1 - 6 - 0110 - 020 - 021	CPP	6,526	7,085	9,004	7,538	10,977	4,480	11,260		11,260
1 - 6 - 0110 - 020 - 022	EI	180	258	266	235	294	265	294		294
1 - 6 - 0110 - 020 - 023	Group Benefits	1,403	1,468	2,056	1,642	2,067	1,761	2,419		2,419
1 - 6 - 0110 - 020 - 025	OMERS	914	1,104	1,385	1,134	1,512	1,203	1,678		1,678
1 - 6 - 0110 - 020 - 026	EHT	2,967	3,059	3,194	3,074	3,276	2,685	3,388		3,388
1 - 6 - 0110 - 020 - 027	WSIB	392	394	316	367	482	377	518		518
1 - 6 - 0110 - 040 - 041	Mileage	1,275	2,124	2,211	1,870	1,800	1,788	1,800		1,800
1 - 6 - 0110 - 040 - 044	Membership Fees	7,427	8,370	8,247	8,015	8,300	8,129	8,300		8,300
1 - 6 - 0110 - 040 - 046	Training & Development	6,352	4,152	12,352	7,618	12,500	8,566	12,500		12,500
	<b>Council/Staff Costs</b>	<b>179,491</b>	<b>183,236</b>	<b>202,841</b>	<b>188,523</b>	<b>209,222</b>	<b>166,785</b>	<b>215,881</b>	-	<b>215,881</b>
<u><b>Equipment Costs</b></u>										
	<b>Facility costs</b>	-	-	-	-	-	-	-	-	-
<u><b>Oper/Mat. Costs</b></u>										
1 - 6 - 0110 - 190 - 962	Trsf to Insurance Reserve	1,463	1,533	1,765	1,587	1,882	1,568	1,882	(47)	1,835
1 - 6 - 0110 - 200 - 203	Meeting expenses	7,108	7,533	8,448	7,696	7,500	7,431	9,000	(1,200)	7,800
1 - 6 - 0110 - 250 - 251	Legal	-	-	-	-	-	-	-	-	-
1 - 6 - 0110 - 270 - 219	Special Events	1,252	10,195	15,199	8,882	25,000	19,659	31,750	(1,250)	30,500
1 - 6 - 0110 - 270 - 267	Collaboration Initiatives	-	-	3,161	1,054	5,250	5,210	5,500	3,350	8,850
1 - 6 - 0110 - 270 - 271	Office Supplies	975	428	754	719	500	747	750		750
1 - 6 - 0110 - 270 - 276	Telephone	4,288	3,179	2,163	3,210	2,500	3,234	2,500		2,500
1 - 6 - 0110 - 270 - 277	Photocopying	7	339	133	159	250	149	250		250
1 - 6 - 0110 - 270 - 242	Fees & Charges Waiver	2,632	4,171	4,519	3,774	5,000	846	5,000		5,000
1 - 6 - 0110 - 270 - 300	Miscellaneous	16,311	22,623	16,058	18,331	500	969	1,000		1,000
1 - 6 - 0110 - 270 - 826	TRAC	39,476	42,401	51,319	44,399	49,500	36,986	49,500		49,500
1 - 6 - 0110 - 270 - 862	Accessibility Committee	342	342	342	342	500	-	1,500		1,500
	<b>Oper/Mat. Costs</b>	<b>73,854</b>	<b>92,743</b>	<b>103,862</b>	<b>90,153</b>	<b>98,382</b>	<b>76,800</b>	<b>108,632</b>	<b>853</b>	<b>109,485</b>
<u><b>External Contracts</b></u>										
	<b>Other Costs</b>	-	-	-	-	-	-	-	-	-
	<b>TOTAL -Expenditures</b>	<b>253,345</b>	<b>275,979</b>	<b>306,703</b>	<b>278,676</b>	<b>307,604</b>	<b>243,585</b>	<b>324,513</b>	<b>853</b>	<b>325,366</b>
<u><b>PROGRAM - REVENUE</b></u>										
1 - 5 - 0110 - 190 - 948	Contribution from Reserves	-	-	-	-	-	11,145	-		-
1 - 5 - 0110 - 870 - 300	Inter fund Transfer	-	-	-	-	-	<b>11,145</b>	-		-
	<b>Miscellaneous</b>	<b>930</b>	<b>7,302</b>	<b>8,988</b>	<b>5,740</b>	<b>8,000</b>	-	<b>10,500</b>		<b>10,500</b>
	<b>Provincial Grants</b>	-	-	-	-	-	-	-	-	-
	<b>Other Revenues</b>									
1 - 5 - 0110 - 870 - 826	Lanxess (RAC/TAG)	39,476	42,401	49,087	43,655	49,500	44,408	49,500		49,500
	<b>TOTAL - Revenue</b>	<b>40,406</b>	<b>49,703</b>	<b>58,075</b>	<b>49,395</b>	<b>57,500</b>	<b>55,553</b>	<b>60,000</b>	-	<b>60,000</b>
	<b>NET</b>	<b>212,939</b>	<b>226,276</b>	<b>248,628</b>	<b>229,281</b>	<b>250,104</b>	<b>188,033</b>	<b>264,513</b>	<b>853</b>	<b>265,366</b>