



2026 Approved

Operating & Capital Estimates

Supplemental Information Package

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Foreword

The Waterloo Regional Police Service Board is proud to present the 2026 approved Budget Operating and Capital Estimates on behalf of the Waterloo Regional Police Service (WRPS). With the full support of the Police Service Board, the 2026 Budget outlines WRPS' investments in public safety while providing a roadmap for community engagement.

The 2026 Budget is directly aligned to WRPS' Strategic Business Plan, which includes a vision that "every person in Waterloo Region is safe and feels safe."

This plan identified four key goals: *Our*

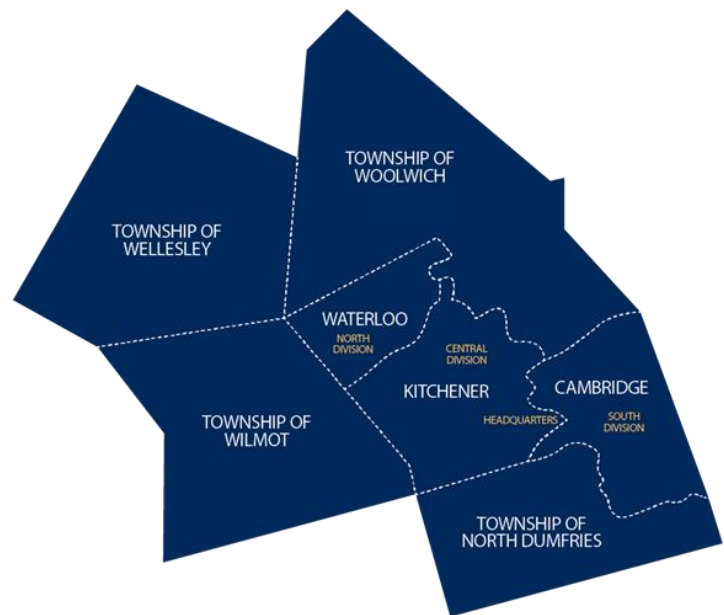
Commitment to Safety, Our Connections, Our Members, and Our Resources, which reflect our overall strategic commitment to people, partnerships, and professional excellence.

WRPS has made considerable strides in 2025 in elevating public safety, including the launch of Crime Suppression through the Stratified Policing Model, a structured, evidence-based approach that focuses on identifying and developing tailored effective responses. Additionally, WRPS continues to enhance the use of technology and has conducted community engagement related to the Closed-Circuit Television (CCTV) Program.

The 2026 WRPS Budget makes necessary investment in frontline officer staffing and crime suppression in response to public safety pressures. These investments include 28 new officers in frontline patrol, investigative services, road safety, and court security. The following are the key focus areas of the 2026 Budget:

- Sustainable Sworn Officer Growth
- Responding to Emerging Community Demands
- Absorbing Community Safety and Policing Act Legislative Pressures
- Focusing on Organizational Improvement

WRPS has worked to strategically address the critical staffing issues within our Service's membership. After many years of inconsistent staff growth, WRPS has added 90 net new sworn members from 2022 to 2025. The 2026 Budget aims to build on that positive momentum in an ongoing and consistent fashion.



Continued Growth

Regional Population Growth

As Waterloo Region continues to rapidly grow, so too do the demands for policing services. In 2024 alone, approximately 40,000 people moved into the Region. While the overall population has steadily increased, the level of WRPS sworn members has not kept pace in relation. According to the 2025 Waterloo Region Vital Signs Report, Waterloo Region:

- Canada's fastest-growing metropolitan area over the last decade, with the population rising from approximately 537,000 in 2014 to just under 707,000 in 2024.
- Youngest metropolitan area, with a median age of 35.
- Growth that is driven by young adults and newcomers, with population growth among 20 to 34-year-olds occurring 4-5 times faster than the national average.
- Undergone one of the most substantial demographic shifts in the country.

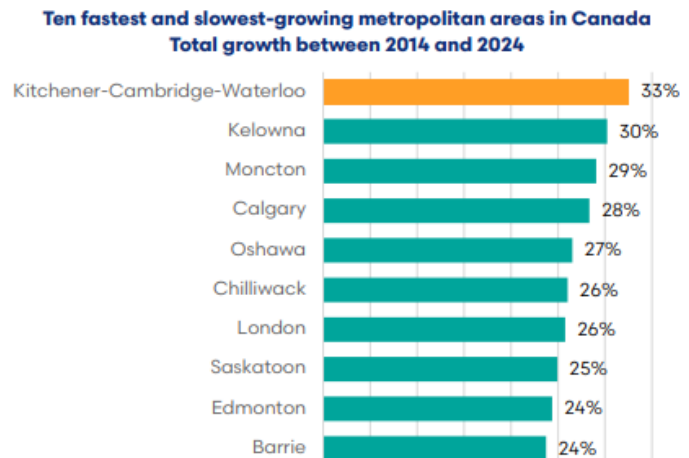


Figure 1: 2025 Waterloo Region Vital Signs.
Source Vital Signs Report

Calls for Service

Citizen-generated calls for service include both criminal and non-criminal incidents for which the public requests the assistance of WRPS. These calls for service represent about one-third of all calls for service.

WRPS Total Occurrences

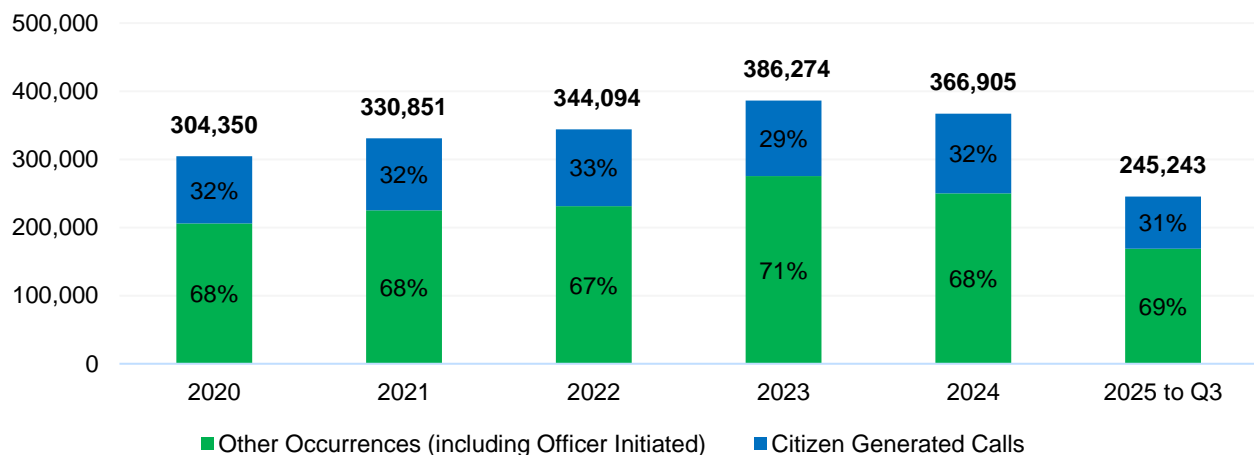


Figure 2: Total Occurrences (including Officer Initiated) and Citizen Generated Calls, 2020-2025 Q3. Source: WRPS.

Violent Crime Severity Index

In 2024, violent incidents in Waterloo Region occurred above the provincial and national averages. Launched towards the end of 2024, WRPS' Crime Suppression Strategy is proving effective at reducing violent crimes in the Region (more information available below).

2025 Overview of Violent Crimes		
Crime Type	2025	2024
Year to Date (YTD) Count		
Shootings	16	19
Homicides	3	5
Q1–Q3 Count		
Violent Firearm Offences	62	62
Robberies (Commercial)	136	113
Robberies (Person on Person)	104	182
Total Robberies	240	295

Each year, Statistics Canada collects standardized crime data from every police service across Canada using the Uniform Crime Reporting (UCR) Survey. One way that crime is measured is by the Crime Severity Index (CSI). This index measures both the volume and severity of police-reported crime in Canada and has a base index value of 100 for 2006. For the second year in a row, there was a decline in the Total CSI for Waterloo Region. Between 2023 and 2024, the Total CSI decreased by 4%; The Violent CSI in Waterloo Region decreased by 2% and had the 4th highest violent crime rate of the Big 12 Ontario Services.

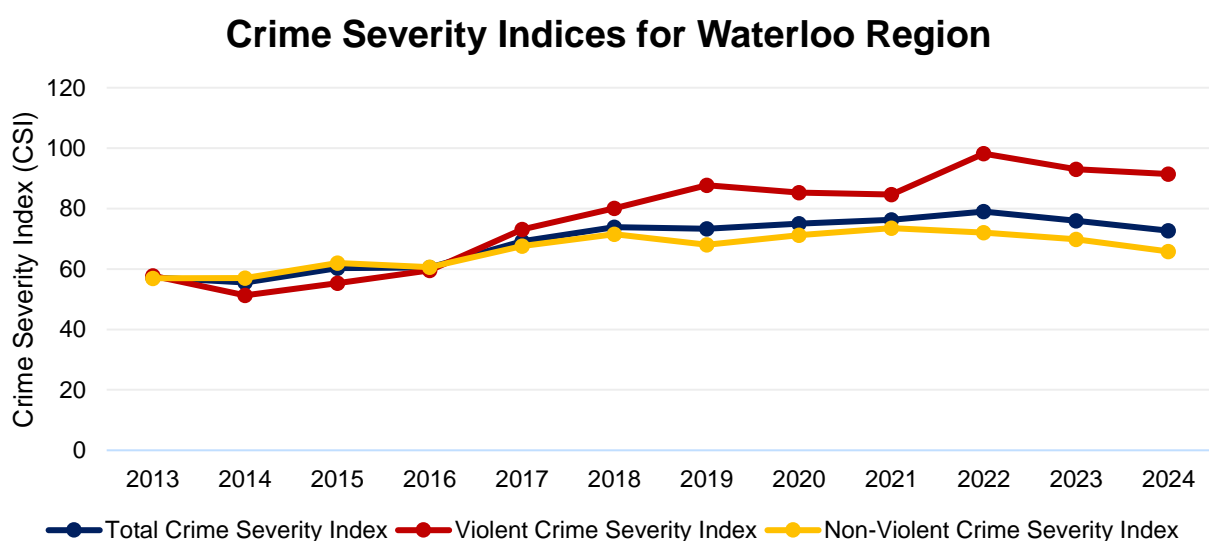


Figure 3: Total, Violent, and Non-Violent Crime Severity Indices for Waterloo Region, 2013-2024. Source StatsCan.

The police reported crime rate measures the actual volume of police-reported crime per 100,000 persons. The 12 largest municipal police services are presented for comparison. In 2024, police-reported total crime rate decreased across Canada (-4%) and Ontario (-1%). Of the 12 large Ontario municipal police services, four had increased crime rate and eight had decreased rates. In Waterloo Region, the crime rate decreased by (-3%) and had the third highest overall police-reported crime rate amongst the 12 largest municipal police services in Ontario.

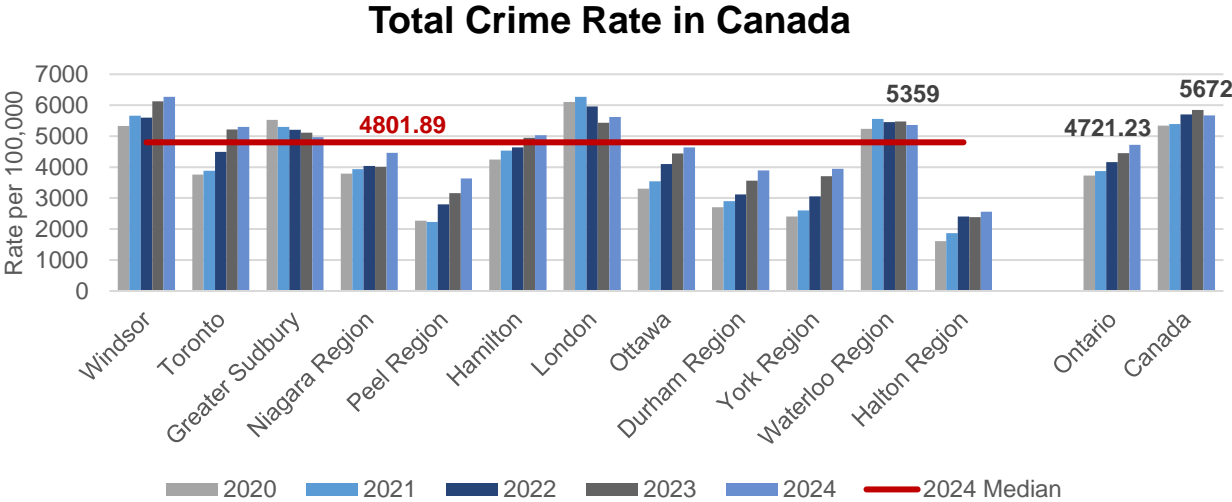


Figure 4: Total Crime Rate from 2020 to 2024 in Canada. Source StatsCan.

Changing Complexity of Crime

The changing complexity of crime in the modern context requires a coordinated response by justice system partners. Incidents of cyber-crime, gang violence, automobile theft, human trafficking, and mental health crises are becoming increasingly prevalent. Given the complex nature of such crimes, these incidents often require significant resources to properly investigate and, in some cases, span cross-jurisdictional boundaries.

2025 Complex Criminal Incidents in Waterloo Region		
Crime Type	2025 (Q1-Q2)	2024 (Q1-Q2)
Hate Crimes	93	159
Child Pornography	196	182
Human Trafficking	6	15
Extortion	148	154

Traffic Safety

In a changing policy landscape, traffic safety and enforcement continue to be a top priority for residents. In Q1-Q3 2025, WRPS received 6,207 driving complaints, an increase of 5% from 2024. Traffic safety has been identified as a top policing priority by community members for over 15 years. In Q1-Q3 2025, 11 fatal motor vehicle collisions occurred, tragically resulting in 12 deaths. The majority of the fatal collisions (72%) occurred in the rural townships, while most of the collisions causing major injury occurred within our urban cities.

Fatal Four Road Safety Charges

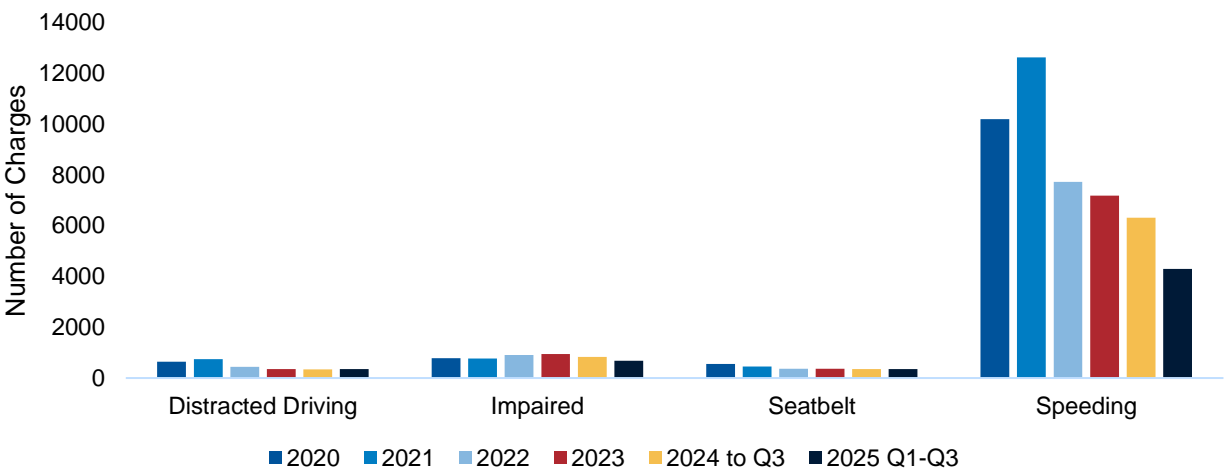


Figure 5: Count of Fatal Four Charges between 2020 to 2025 Q3. Source: WRPS.

The WRPS Traffic Services Unit focuses on proactive measures to reduce the impact of the Fatal Four offences: impaired driving, speeding/aggressive driving, seatbelt use, and distracted driving. A total of 16,441 road safety charges were laid between Q1 and Q3, 2025 representing a 11.7% decrease compared to Q1-Q3, 2024. The decline may be attributed, in part, to the poor weather and road conditions experienced in Q1 2025. Of the total road safety charges laid, 36% were related to the "Fatal Four" offences. Ongoing efforts to have led to an 25% increase in "fatal four" charges as compared to 2024. In 2024, the temporary monthly enforcement teams accounted for 12% of total WRPS road safety charges.

Fatal Four Traffic Violations in Waterloo Region		
Offence Type	2025 (Q1-Q3)	2024 (Q1-Q3)
Distracted Driving	354	264
Impaired Driving	683	592
Seatbelt Violations	348	266
Speeding/Aggressive Driving	4,300	4,624

Our People

Uniform and Civilian Recruitment

WRPS has undertaken an in-depth multi-year recruiting effort led by our Recruiting Team. Steady, consistent hiring practices have offered improved opportunities for WRPS to keep pace with workload demand, retirements and resignations, filling approved positions, and to manage the capacity to train and develop new members. Since 2022, WRPS has onboarded 90 net new officers into our Service.

WRPS Sworn Officer Hiring 2025				
Class 1	Class 2	Class 3	Class 4	Total
13	16	18	17	67

In 2025, WRPS is undertaking the development of a new multi-year hiring strategy. WRPS has partnered with Operational in Research Health (ORH), an internationally recognized consultancy in emergency service planning. ORH helps emergency services around the world, including Region of Waterloo Paramedic Services, to optimize resource use and respond in the most effective and efficient way. In consultation with ORH, WRPS is developing a Dynamic Staffing Model, which includes a long-term staffing plan that will consider forecasted workload, training, and leave rates. WRPS will also take into consideration our active staff modeling which aims to include resources in its authorized complement to account for the sustained loss of members on presumptive leave. This moves WRPS beyond officer to population comparisons by focusing on what staffing resource WRPS needs to meet the workload demand created by our community. ORH recommends 73 net new frontline constables over the next 5 years, which is projected to have a significant positive impact on response times for Priority 2,3 and 4 Calls.

Impact of Staffing Expansion on Call Response Times

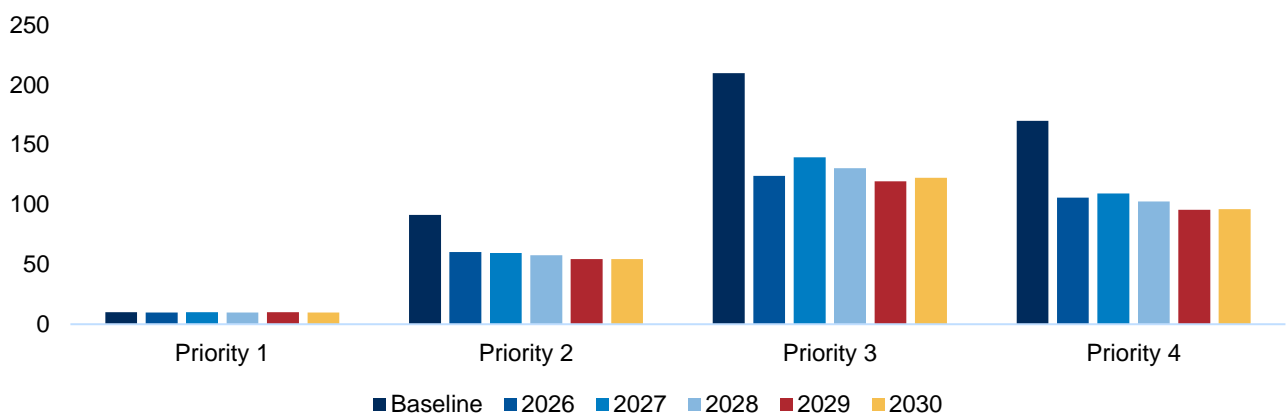


Figure 6: ORH Staffing Projections and Impact on Call Response Times. Source WRPS

Some other preliminary findings of ORH are that WRPS patrol members are continually exceeding the recommended utilization targets for workload with patrol constables demonstrably busier in the last two years than at any point in the previous five-year time period. ORH concluded that the increased workload hasn't been met with an associated increase in the number of officers to process it. Secondly, ORH found that the recent influx of new sworn officers means there is overall less experience amongst members on patrol and experienced officers are being asked to help bridge this with coaching and training. Finally, ORH found that WRPS will be experiencing significant attrition in the coming years as a result of a large wave of upcoming retirements. Subsequent phases of ORH's examination will include Investigative Services (2026) and Communications Centre (2027).

Staffing Levels

Over the last decade, investments in WRPS sworn officer complement have not kept up with operational realities or been made in a smooth or consistent fashion. For example, from 2013 to 2018, only one new WRPS sworn officer was added as the Region's population grew immensely. Further, WRPS sworn officer staffing levels have consistently been below the Big 12, provincial, and national averages since 2019. From 2022 to 2025, WRPS and the Police Service Board has added 90 net new sworn member positions; an expansion of almost 10% of the total sworn complement. The following charts provides an overview of the actual vs authorized count for the full staffing complement at WRPS in 2025, excluding positions funded above authorized levels such as secondments to external agencies or resources funded by capital projects:

WRPS Sworn Staffing Levels			
	Q1 2025	Q2 2025	Q3 2025
Actuals	852	863	873
Authorized	868	868	868
Difference	16	5	-5

WRPS Civilian Staffing Levels			
	Q1 2025	Q2 2025	Q3 2025
Actuals	469	479	481
Authorized	480	483	483
Difference	11	3	1

Overtime

To meet the level of adequate and effective policing requirements, some amount of overtime is to be expected to respond to emergent situations or short periods of heightened workload. In recent years, overtime hours have been used to cover standard operations. Overtime hours are 127,545 year-to-date, a decrease of 19% over (29,277 hours) the same period from 2024. 93% of overtime hours occurred in the Neighbourhood Policing and Investigations Divisions. In 2025 Q1-Q3, overtime was over budget by \$2.8 million. Monthly overtime variations often occur in response to planned and unplanned community events requiring significant resources, such as unexpected protests and demonstrations. In 2024, WRPS established an Overtime Committee to develop strategies to reduce overtime hours. These initiatives, along with new hiring, have resulted in the above 20% reduction in overtime hours as of September 2025.

Total WRPS Overtime Hours

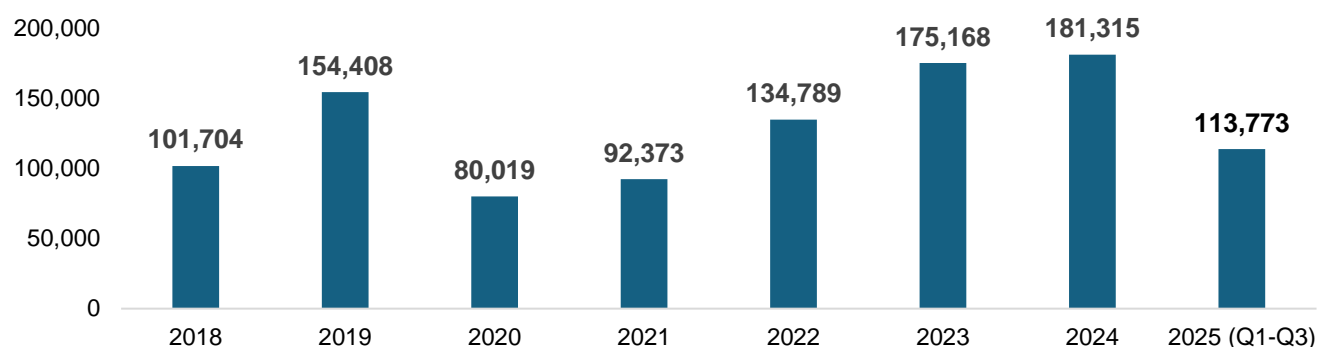


Figure 7: Total Overtime Hours, Annual, 2018-2025 Q3. Source: WRPS.

Member Workload

Managing case loads effectively is essential for WRPS to maintain public trust, ensure thorough investigations, and support officer mental health and performance. WRPS ranks among the highest case load amongst comparable services in Ontario. A high case load can significantly impact the effectiveness and well-being of our members and can often result in increased stress and fatigue. Excessive case loads can hinder proactive policing efforts, as officers are forced to prioritize urgent or high-profile cases over long-term community safety initiatives.

Case Load per Sworn Member, 2024

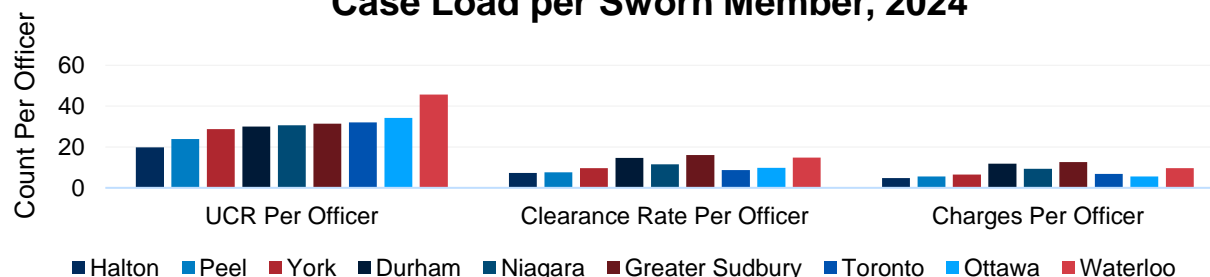


Figure 8: Case load per Sworn Member, 2024. Source: StatsCan.

Innovation and Modernization

Crime Suppression Strategy

In 2024, WRPS was proud to launch our Crime Suppression Strategy. Based on the Stratified Policing Model (Santos & Santos, 2020), this is a pioneering approach to proactive crime reduction and enhanced organizational accountability. The Strategy creates a tailored approach to policing that fits the unique characteristics of our community, by focusing on criminal incidents experienced locally, and leveraging available policing resources in the most effective manner. Specific crime reduction goals in three priority areas – firearm violations, robberies, and break-and-enters – were identified through an in-depth analysis of police-reported crime data, citizen concerns, and specific WRPS considerations. A key feature of our Crime Suppression Strategy is the adaption of crime analytics tools to better identify links between incidents and repeat offenders, while ensuring that police resources are in place to support thorough investigations. Through the creation and de-centralization of units, WRPS is able to support timely, directed, and coordinated response to enhance community safety.

CCTV Program

WRPS successfully applied to a 2025 Provincial grant intended to support the installation costs of CCTV cameras in communities in Ontario. WRPS' CCTV Program aims to fortify our Crime Suppression Strategy with a focus on reducing gun and gang violence, robberies, break and enters, and other serious crimes across the Region. Utilizing both CCTV and Automated License Plates Recognition (ALPR), this program will extend the frontline and investigative resources by serving as a deterrent to both criminal activity and social disorder, supporting the capability of real-time monitoring for critical incidents, as well as improving investigations of such incidents by providing video evidence.

CamSafe Program

In 2025, WRPS launched CamSafe, a new public safety initiative aimed at strengthening the collaboration between police and the community through a centralized database of privately owned security camera locations. This free and voluntary program encourages residents and business owners in Waterloo Region to register the location of their security cameras, such as doorbell cams, CCTV systems, and other surveillance devices, into a secure third-party database accessible only by WRPS.

Waterloo Region's Public Safety Communications Centre

The Public Safety Communications Centre (PSCC) will be a modern facility that is designed to be technologically advanced and forward-looking, helping Waterloo Region be future-ready to our meet evolving public safety needs. The primary drivers behind the enhanced need for the PSCC are faster multi-agency coordination, shared situational awareness, cost efficiencies over time, and integrated modernization opportunities. The PSCC will be designed to facilitate a collaborative and cohesive response to future public safety emergencies. This vision is

supported by findings from several consultant reports commissioned since 2014, as well as reviews of local dispatch structure and operations, conducted by emergency service leaders in the Region, dating back as far as 2007. The following is a specific excerpt from the L. R. Kimball Report from 2014 that illustrates the benefits of co-location:

“Sharing of physical space enables communications between call takers, law enforcement and fire dispatchers to be virtually instantaneous. This improved communication enables field personnel to receive information more quickly and accurately.” (Source: Kimball Report)

Working towards a completion date in 2029, WRPS is looking forward to building the foundations of the PSCC in 2026 with an in-year investment of \$3.5 million. The processes of functional programming and design have commenced for the PSCC, which includes determining and designing explicit space requirements based upon stakeholder needs, and site planning.

Phase	Time Period
Design Period	Q4 2024 – Q4 2026
Construction Period	Q4 2026 – Q1 2029
Occupancy	Q2 2029

The following chart provides an overview of WRPS’ use of the Region’s debt financing, with actuals for 2020 to 2025 and forecasts for 2026 to 2035. Since 2020, WRPS has worked diligently to prepare for the PSCC and has not traditionally used the full amount of our respective allocation, which is approximately 30% of the RoW’s total debt financing. Between 2020 to 2035, WRPS will average 19% of the total RoW debt financing.

WRPS' Usage of RoW's Debt Financing 2020-2035

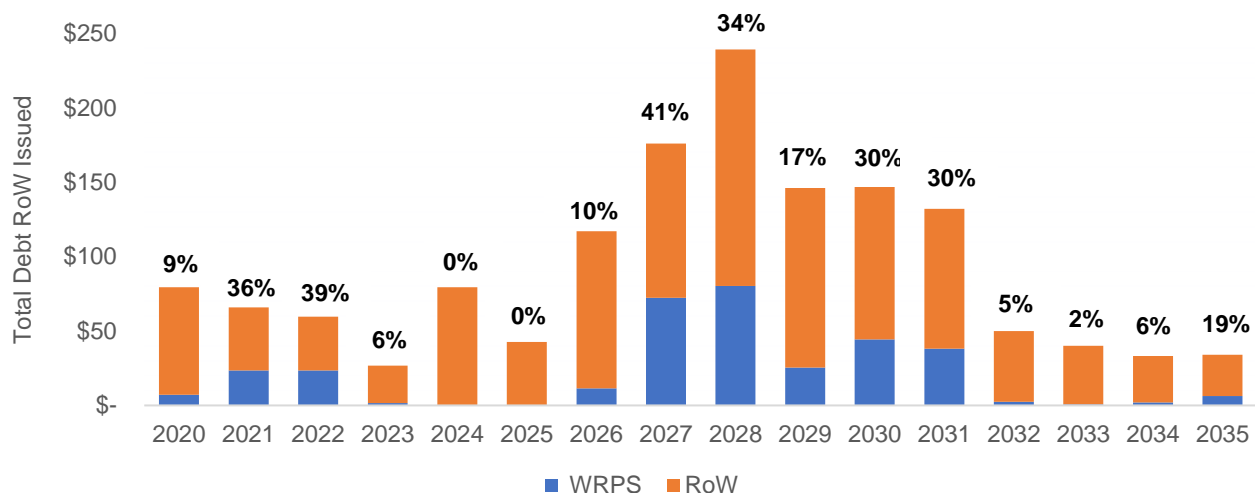


Figure 9: 2020-2025 WRPS' Use of RoW Debt Financing. Source: WRPS and Region of Waterloo

Budget Estimates Overview

2026 Approved Operating Estimates

The 2026 Operating Budget makes critical investments in public safety across Waterloo Region. Annually, the Service must balance identifying sustainable reductions of non-essential items and services with the mandated legislative requirements of the CSPA. This remains a complex and challenging task with a public safety and emergency services budget whose primary response to complex social and crime issues is the delivery of human services. Resource and staffing costs account for approximately 90% of the total Operating Budget. The 2026 Operating Budget Estimate is \$272,610K, which is an increase over 2025 of \$20,142K or 7.98%. This results in an impact of 6.75% on the police portion of the property tax bill, with assessment growth estimated at 1.15%. The average regional taxes for a typical residence (\$354,500) for the police portion is approximately \$903 - an increase over 2025 of \$57. The police portion of the property tax bill represented approximately 30.4% of the total tax bill for Regional services in 2025 which has decreased annually since 2021.

Summary of 2026 Approved Budget Operating Estimates	
Description	Amount
Operating Budget (\$K)	\$272,610K
Increase %	7.98%
Increase (\$K)	\$20,142K
Tax Impact on Police Portion of Property Tax Bill	6.75%

The major components impacting the Operating Budget increase year-over-year are below:

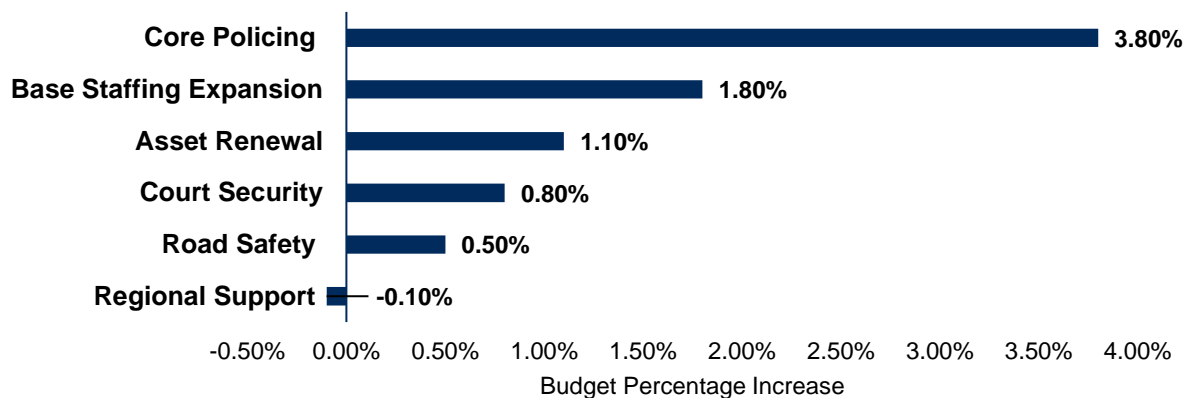


Figure 10. Primary Budget Drivers for 2026 Budget

The proposed 2026 Operating Budget makes critical investments in public safety across Waterloo Region. This includes the addition of 28 uniform officers for high demand policing areas, including frontline, investigative services, road safety and court security. With our deep commitment to public safety, these investments are necessary now to ensure WRPS can keep pace with escalating workload demands.

Primary Areas of Investment for 2026 Proposed Budget	
Frontline Patrol Services	Investment in frontline patrol services is required to provide adequate and effective policing to a growing population, to respond to increased calls for service, provide increased presence in both urban and rural communities; and proactively support the Crime Suppression Strategy. 13 sworn officers.
Investigative Services	Investment in Investigative Services will focus on Break and Enter, Human Trafficking, Firearms and Intelligence activities. 6 sworn officers.
Road Safety	As WRPS' enforcement capacity for road safety has been challenged in recent years, proposing a Full time Road Safety Team dedicated solely to traffic enforcement across the Region. 6 sworn officers.
Court Security	Court volumes have rebounded to levels pre-pandemic levels and recent violent incidents across the province support an expansion of resources to Court Security. In addition, the Ministry recently directed that court security is provided in all court rooms. 2 sworn officers and 5 special constables.
Public Peace	Investment in the Public Safety Team to support major events and demonstrations. 0.5 sworn officers.
Organizational Culture	To strengthen employee engagement and well-being, fostering a more inclusive, connected and resilient workplace. 0.5 sworn officers.

3% of the WRPS Operating Budget or approximately \$9 million is dedicated to supporting regional initiatives. The WRPS provides leadership, coordination and support to a variety of regionalized services and programs including:

- Public Safety Answering Point (PSAP) 911 Communications Centre
- Dispatch Services for municipal by-law services
- Region of Waterloo Community Safety Wellbeing Plan
- Grand River Conservation Area (GRCA) and Region of Waterloo Flood Alert.
- Support of ALERT Waterloo Region
- Support of Regional and Municipal Emergency Management exercises
- Support of Municipal event security
- Therapy Dog Program for Child and Youth Advocacy Centre

2026 Approved Capital Budget

The 2026 Capital Budget request is \$22,866K coupled with a total ten-year forecast of \$452,522K.

The 2026 capital plan includes lifecycle and growth requests for fleet, Information Technology hardware and software licenses, equipment, furniture and facilities. The refreshed Police Service Board approved Facilities Master Plan has been incorporated into the 10-year capital forecast which includes amended information for facility projects based upon updated timing, work capacity, changing needs and include an inflationary factor from last year's estimates.

WRPS has been working with the Region and a Regional Development Charges (RDC) consultant to inform the percentage of RDC funding for growth projects assumed within the current 10-year forecast. The prior RDC background study was finalized in 2019 and is scheduled to be updated in 2026. As a result of this review RDC funding has been adjusted for some Facility growth projects which has reduced future tax levy debenture related costs.

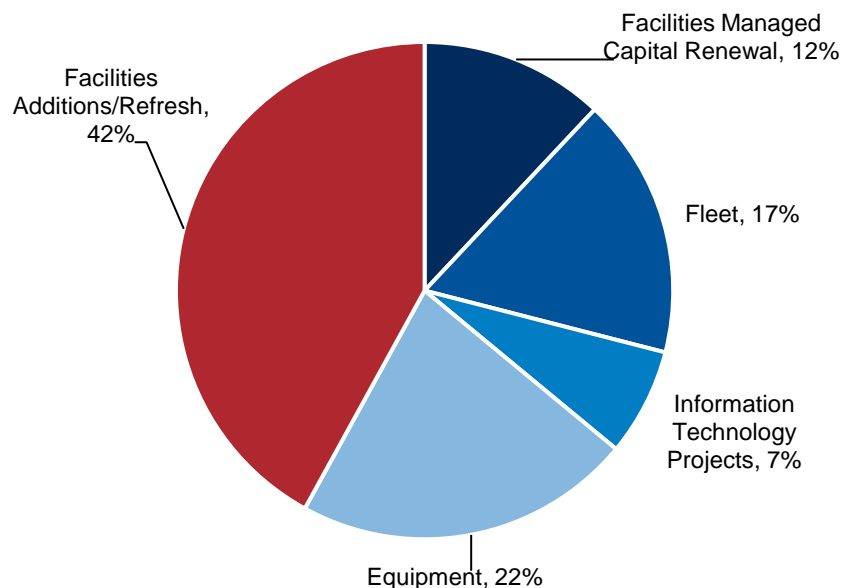


Figure 11: 2026 WRPS Capital Budget

Additional Budgetary Information

Region of Waterloo 2025 Average Property Tax Bill

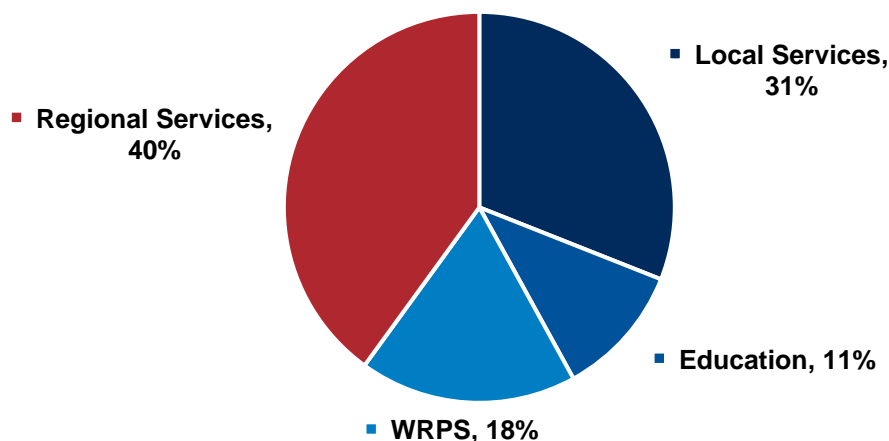


Figure 12: WRPS Percentage of Regional Tax Levy

WRPS %age of Total Regional Tax Levy

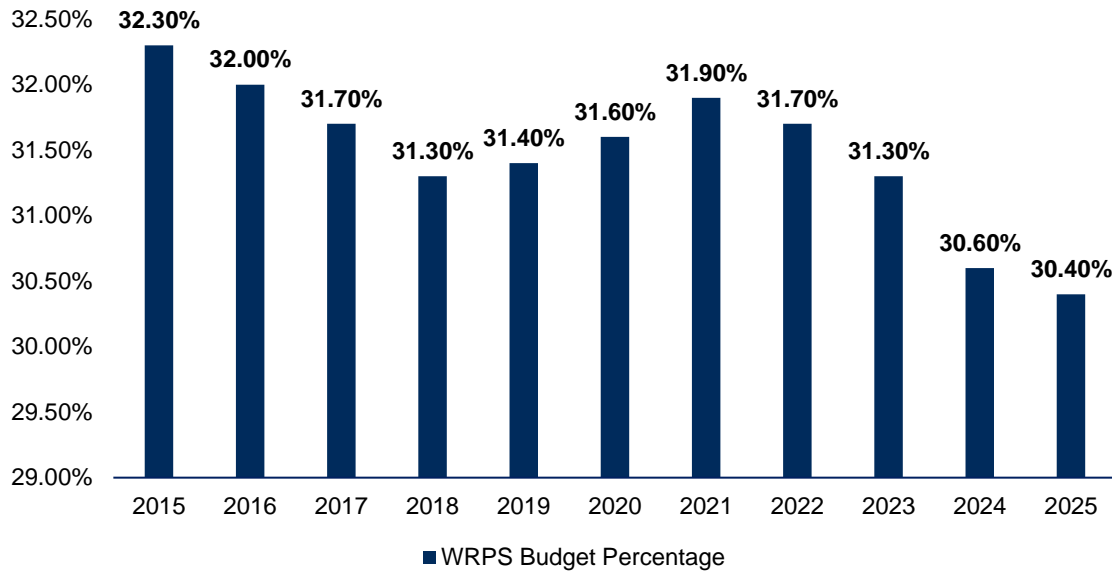


Figure 13: 2015-2025 WRPS Percentage of Regional Tax Levy

Annual Cost Per Resident for Police Services

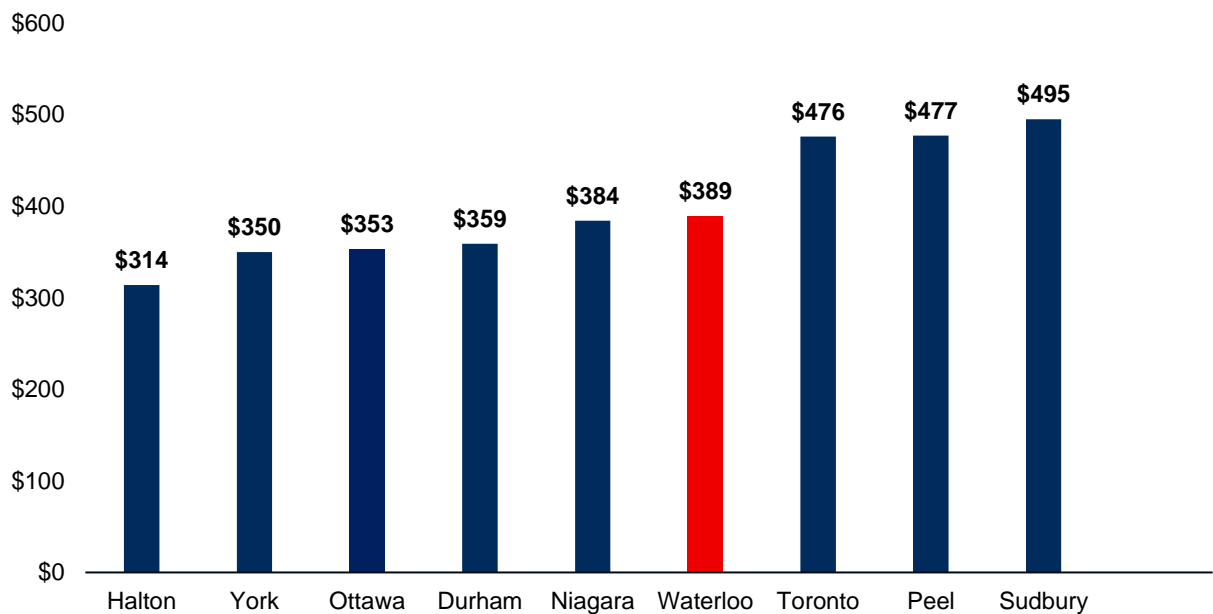


Figure 14: 2024 Net Annual Cost of Police Service Per Resident. Source: Financial Information Return



This Budget Information Package
is prepared in support of our:

Mission

To uphold public trust and confidence,
safety, and community wellbeing through
police service excellence.

Vision

Every person in Waterloo Region
is safe and feels safe.

www.wrps.on.ca