

December 14, 2023

2024 Operating Budget

1. That the general levy of \$156,022,861 which results in approximately a 3.90% tax increase, excluding tax policy changes, be approved including assessment growth of 2.49%.
2. That the following budgets for municipal enterprises be approved:

	Revenue	Expense	Transfer to/(from) Reserve
Building Enterprise	\$ 4,819,834	\$ 7,076,829	\$ (2,256,995)
Golf Enterprise	\$ 2,838,377	\$ 3,031,202	\$ (192,825)
Parking Enterprise	\$ 6,407,479	\$ 7,479,879	\$ (1,072,400)
Gasworks Utility	\$ 101,310,390	\$ 104,461,585	\$ (3,151,195)
Water Utility	\$ 56,416,808	\$ 56,559,064	\$ (142,256)
Sanitary Utility	\$ 70,685,544	\$ 73,089,441	\$ (2,403,897)
Storm Water Utility	\$ 28,397,659	\$ 27,771,611	\$ 626,048
	\$ 270,876,091	\$ 279,469,611	\$ (8,593,520)

3. That the following net revenues/(expenditures) be approved for reserve funds:

	Net Change (\$000's)
CORPORATE:	
Arbitration	6
Insurance	223
Mediation	1
Sick Leave	-
WSIB	(1,265)
Learning & Development	24
DEVELOPMENT:	
Development Charges	(14,052)
PROGRAM SPECIFIC:	
Activa Group Sportsplex	7
Economic Development	177
EDIF 2.0	2,270
Election	138

Oktoberfest	11
Public Art	(3)
Municipal Accommodation Tax	12
Energy Retrofit	(340)
Affordable Housing	(1,180)
STABILIZATION:	
Building Enterprise Stabilization	(1,616)
Gas Utility (Delivery) Stabilization	1,023
Gas Utility (Supply) Stabilization	(2,033)
Golf Enterprise Stabilization	(268)
Parking Enterprise Stabilization	(1,054)
Sanitary Sewer Utility Stabilization	(1,899)
Storm Water Utility Stabilization	626
Water Utility Stabilization	20
Investment Stabilization	100
Tax Stabilization	1,000
Weather Events	98
CAPITAL:	
Building Enterprise Capital	-
Gas Utility Capital	1
Golf Enterprise Capital	(472)
Parking Enterprise Capital	27
Sanitary Sewer Utility Capital	(3,646)
Storm Water Utility Capital	9
Water Utility Capital	(816)
Tax Capital	(1,109)
DC Recovery	(361)
Auditorium Ticket Sales	24
Technology Infrastructure	419
Equipment	(2,970)
Facility Infrastructure	27
Canada Community Building	969
Gas Utility Investment	(104)
Hydro Investment	(4,947)
Business Parks	108
Land Inventory	519
Recreational Land	1,328
Total Reserves:	\$(28,968)

4. That operating funding for Kitchener Public Library (KPL) in the amount of \$12,688,968 be approved.
5. That operating funding for Centre in the Square (CITS) in the amount of \$2,084,019 be approved.
6. That the per diem rates remain at \$70/day (\$15 for breakfast, \$20 for lunch, \$35 for dinner).
7. That Tier 1 grants be approved in the amount of \$1,513,565 as detailed in Schedule A.
8. That the following Economic Development grants be approved:

Kitchener-Waterloo Art Gallery	\$366,376
Waterloo Region Economic Development Corporation	\$420,000
THEMUSEUM	\$306,240
Waterloo Region Small Business Centre	\$126,741
Waterloo Regional Tourism Marketing Corporation	\$90,000
Communitech Technology Association	\$30,000
Physician & Specialist Recruitment	\$30,000
Business and Education Partnership	\$6,924
Junior Achievement	\$6,788
General Provision*	\$391,041
	\$1,774,110

* some funding will be used for continued operations of the Conrad Centre for the Performing Arts

9. That the following items be financed from the Economic Development Reserve

A) ITEMS PREVIOUSLY APPROVED THROUGH STAFF REPORTS	
None	
B) ITEMS APPROVED THROUGH THE BUDGET RESOLUTION	
Communications, Events and Studies	\$ 100,000
Placemaking Initiatives	\$ 10,000
Artist in Residence Program	\$ 5,000
Future Partnership-Music, Film and Interactive Media	\$ 60,000
Creative Hub DSD-23-143	\$ 117,000
C) ITEMS TO BE APPROVED BASED ON PURCHASING BY-LAW	
None	
Grand Total	\$ 292,000

10. That the following items be financed from the Economic Development Investment Reserve Fund (EDIF) 2.0 Reserve

A) ITEMS PREVIOUSLY APPROVED THROUGH STAFF REPORTS	
UW Innovation Arena - DSD-20-178	\$ 1,700,000
UW Innovation Arena - SBC Collaboration Space DSD-23-328	\$ 467,500
SDG - 2 King St West SDS-22-058	\$ 100,000
B) ITEMS APPROVED THROUGH THE BUDGET RESOLUTION	
None	
C) ANTICIPATED ALLOCATIONS SUBJECT TO FUTURE STAFF REPORTS	
City-Wide Start Up Network	\$ 1,400,000
Creative Industries	\$ 7,500,000
Affordable housing	\$ 6,000,000
Vibrant City	\$ 500,000
Health Innovations	\$ 32,500
Supporting Business Recovery	\$ 500,000
Future Planning and Strategic Acquisitions	\$ 7,000,000
D) ITEMS TO BE APPROVED BASED ON PURCHASING BY-LAW	
None	
Grand Total	\$ 25,200,000

11. That the following Full Time Equivalent (FTE) additions as outlined in budget issue papers Op 05 & Op 06 (2024 Budget Appendix F 15-16 & 17-18) be approved in core complement.

Issue Paper	Position	FTEs
Op 05	Technical Coordinator (Fleet)	1
Op 05	Forestry Technicians	2
Op 05	Parks Maintainer	1
Op 05	Horticulturist	2
Op 05	Roads Maintainer	1
Op 05	Supervisor of Sport Development	1
Op 05	Project Manager - Energy Management	1
Op 06	Operations Supervisor	1
Op 06	Pumping Station Maintainer	2
Op 06	Asset Management Infrastructure Analyst	1
Op 06	Operations Administrative Assistant	1
Op 06	Operations Technologist	1
Op 06	Utilities Engineer	1
Op 06	Utilities Technologist	1

12. That the grant for Reep Green Solutions be funded from the Gas utility in the amount of \$34,478.
13. That Water Infrastructure Program (WIP) rates included in Schedule B be approved effective January 1, 2024.
14. That user fees rate included in Appendix E of the 2024 Draft Budget be approved effective January 1, 2024.

Strategic Investment Options

15. That the following strategic investment options, totalling \$1.6M, be included in the 2024 Capital Budget:

- a. **Traffic Calming & Trail Connections (\$400,000) funded from the tax capital reserve**

Additional seasonal council-directed traffic calming measures will include installation of one solar powered radar sign in each ward and an increase in the number of seasonal roadway narrowings from 4 to up to 8 (where feasible) in each ward. Improvements in the safety and connectivity of road, active transportation and trail networks will be data driven and community-guided through priorities identified in our Vision Zero road safety initiative and the City's Cycling and Trails Master Plan. These "spot fixes" will include trail access (curb cuts), pavement marking & signage/wayfinding upgrades, bike parking and improved (raised) pedestrian/trail crossings.

b. Arena Energy Strategy (\$200,000) funded from the energy retrofit reserve

A greenhouse gas (GHG) emissions review and plan completed in 2022 offers key insights into the strategic paths forward to corporate GHG reduction. Arenas are the most energy intense, and contribute the highest GHG emissions, of all facility types. The level of reduction in GHG emissions is dependent on investment and occurs over the asset life. A Mayors' Megawatt Challenge pilot study with nine municipal arenas resulted in planned reductions of GHG emissions from 26%-99% with an average of 85%. FCM's Community Buildings Retrofit (CBR) initiative helps to optimize the energy performance and reduce GHG emissions of community buildings owned by municipalities. Proposed funding, paired with CBR grant funding, will support the development of GHG reduction pathway feasibility studies to ensure energy and GHG reductions are integrated into longer-term plans for managing arenas.

c. Playground Replacements (\$300,000) funded from the capital pool

Kitchener maintains an inventory of 154 playgrounds, 45% of which are nearing or have exceeded their useful life spans. The expected lifecycle of a playground varies based on location, level of use, ability to repair defects and the availability of replacement parts; however, the industry standard is 20 years. There is a significant operating and maintenance cost associated with keeping these playgrounds in a good state of repair to avoid having to remove a playground before it can be replaced. Approximately four playgrounds are replaced annually through the park rehabilitation program and two playgrounds are added to the inventory through new park development annually. This funding would enable to the replacement of two 2 additional playgrounds with community engagement and design in 2024 and installation in 2025.

d. Municipal Newcomers Strategy (\$200,000) funded from the capital pool

This funding will be used to develop a Municipal Newcomer Strategy that will be built upon a foundation of collaboration with community partners, defining the specific role the municipality can play in welcoming newcomers into the community and supporting them where needed through municipal facilities, programs, services and initiatives. A significant element of developing this strategy will be targeted community engagement with a variety of newcomers to the city.

e. Cameron Heights Pool (\$300,000) funded from the capital pool

Traditionally, the City's access to the Cameron Heights pool has been limited to evenings and weekends outside of school hours because the entrance to the pool is within the school. This limited access has restricted the City's ability to provide aquatics programming (e.g. swim lessons, lanes swims) at this pool. This additional funding would be used to create a permanent, dedicated entrance for the pool that would allow the City to provide aquatics programming for residents throughout the day.

f. Data Strategy (\$200,000) funded from the capital pool

Building upon our work with the Bloomberg City Data Alliance, implement a city-wide data strategy to build organization-wide data practices to deliver better services for residents. This will include expanding on foundational data governance practices organization-wide; engaging with staff to develop skills in using data and routines to leverage data to enhance service delivery, support decision-making and improve visibility of city data to residents.

2023 Capital Budget and 10-Year Capital Budget & Forecast

16. That the Capital Budget & Forecast (2024-2033) be approved, with expenditures for all years totalling \$1,769,906,000.
17. That capital out of current funding be included in the Capital Budget & Forecast for the year 2024 totalling \$28,358,000 for Tax Supported Operations and \$73,243,000 for City Enterprises.
18. That a total of \$8,034,000 of debenture financing related to the capital pool be approved for 2024 as follows, for a term not to exceed 10 years:

Capital Pool Debt	Amount
Fire Major Equipment	\$ 2,300,000
Cemetery Facility Expansion - Williamsburg	\$ 734,000
Facilities Management:	
Boilers and Condensate Return Tank - Aud	\$ 729,285
Roofing - Aud	\$ 600,000
Humidifier Replacement - City Hall	\$ 1,200,000
Mill Courtland Addition	\$ 2,000,000
Roof Program - State of Good Repair	\$ 470,715
TOTAL	\$ 8,034,000

19. That a total of \$2,797,000 of debenture financing be approved for 2024 related to EDIF 2.0 projects, for a term not to exceed 10 years.
20. That a total of \$65,318,000 of debenture financing be approved for 2024 related to development charges growth projects, for a term not to exceed 25 years.

Development Charges Debt	Amount
Strasburg Road South & Watermain Extension	\$ 8,565,000
Upper Hidden Valley SPS & Forecemain	\$ 19,058,000
Indoor Turf Field - South End	\$ 19,049,000
Indoor Pool - South End	\$ 18,646,000
TOTAL	\$ 65,318,000

21. That the following Equipment Additions and Replacements be financed from the Equipment Reserve Fund:

2024 Approved Equipment Additions

Number Required	Department	Description	Estimated Cost
1	INS (Parks)	Crew Cab PU with Dump Box - Standard Landscape Truck	\$ 90,000
1	INS (Parks)	Ext. Cab Compact PU (hybrid/electric)	\$ 45,000
1	INS (Parks)	Crew Cab PU with Dump Box - Standard Landscape Truck	\$ 90,000
1	INS (Parks)	Standard Turf Trailer (12903 as example)	\$ 11,000
1	INS (Parks)	Turf Mower - Zero turn or other	\$ 20,000
1	INS (Parks)	Multi Hog	\$ 190,000
1	INS (Parks)	Tractor	\$ 110,000
1	INS (Parks)	Ext. Cab Compact PU	\$ 45,000
1	INS (Parks)	4x4 Ext. Compact PU with Cap (enclosed rear bed)	\$ 50,000
1	INS (Parks)	Turf Tractor	\$ 25,000
2	INS (Parks)	UTV - Electric	\$ 40,000
1	INS (Parks)	Snow Blower/Salter UTV	\$ 30,000
1	INS (Parks)	Electric UTV/Dump	\$ 20,000
1	INS (Roads and Traffic)	Tandem Axle Plow	\$ 395,000
1	INS (Roads and Traffic)	Reg Cab Long Box 3500	\$ 99,000
1	INS (Sanitary and Storm)	Pumping Station Crane Truck	\$ 180,000
2	INS (Sanitary and Storm)	Full Size Supervisor Truck	\$ 160,000
4	KU Gas Water	E Transit Cargo Van	\$ 400,000

2024 Approved Equipment Replacements

Number Required	Department	Description	Estimated Cost
1	CSD (Enforcement)	2020 Ford Explorer Hybrid SUV	\$ 80,000
1	CSD (Fire)	2015 Ford Explorer SUV	\$ 75,000
1	CSD (Fire)	2009 Massey Ferguson GC-2400 Turf Tractor	\$ 30,000
1	CSD (Sport-Arenas)	2007 Zamboni 440 Ice Resurfacer	\$ 170,000
1	CSD (Sport-Arenas)	2012 Zamboni 445 Ice Resurfacer	\$ 170,000
1	CSD (Sport-Auditorium)	2015 Nobles Speed Scrub Rider Floor Scrubber	\$ 27,000
1	CSD (Sport-Golf)	2009 John Deere TE145 Utility Vehicle	\$ 20,000
1	CSD (Sport-Golf)	2016 Toro 3500D Sidewinder Mower	\$ 80,000
1	CSD (Sport-Golf)	2016 Toro 3500D Sidewinder Mower	\$ 80,000
1	DSD (Engineering)	2011 Dodge Ram 1500 Pickup Ext. Cab	\$ 90,000
1	DSD (Parking)	2012 Chevrolet Silverado 2500 HD Pickup Plow 4x4	\$ 82,000
1	INS (Cemeteries)	2011 Dodge Dakota Pickup Compact Crewcab	\$ 85,000
1	INS (Cemeteries)	2006 Kubota R320S Backhoe	\$ 160,000
1	INS (Cemeteries)	2011 AGT Electric Cars EG2048HCX Golf Cart	\$ 18,000
1	INS (Cemeteries)	2012 Grasshopper 325D Zero Turn Mower	\$ 20,000
1	INS (Cemeteries)	2013 Kawasaki 4010 Utility Vehicle	\$ 44,000
1	INS (Cemeteries)	2015 Branson 3520CX Backhoe	\$ 156,500
1	INS (Cemeteries)	2015 Grasshopper 325D Zero Turn Mower	\$ 25,000
1	INS (Cemeteries)	2017 Ingersoll-Rand Transporter Golf Cart 4 Seater	\$ 60,000
1	INS (Cemeteries)	2017 Scag STT61V-25KBD Zero Turn Mower Bagger	\$ 25,000
1	INS (Cemeteries)	2017 Scag STT61V-25KBD Zero Turn Mower Bagger	\$ 25,000
1	INS (Facilities Management)	2010 Jeep Patriot Sport SUV	\$ 52,000
1	INS (Facilities Management)	2010 Chevrolet Express 3500 Cube Van	\$ 120,000
1	INS (Facilities Management)	2012 GMC Savana 3500 Cargo Van Ext.	\$ 120,000
1	INS (Facilities Management)	2014 Ford Transit 250 Cargo Van High Roof	\$ 120,000
1	INS (Parks)	2012 Dodge RAM 1500 Pickup	\$ 75,000
1	INS (Parks)	2012 Dodge RAM 1500 Pickup	\$ 90,000
1	INS (Parks)	2011 Chevrolet Silverado 3500 Regular Cab Pickup Dump	\$ 95,000
1	INS (Parks)	2011 Chevrolet Silverado 3500 Regular Cab Pickup Dump	\$ 95,000
1	INS (Parks)	2011 Chevrolet Silverado 3500 Regular Cab Pickup Dump	\$ 95,000
1	INS (Parks)	2012 Chevrolet Silverado 1500 Pickup Ext. Cab 4x4	\$ 60,000
1	INS (Parks)	2010 Trackless MT6 Municipal Tractor	\$ 215,000
1	INS (Parks)	2006 Bandit 3200 Stump Cutter	\$ 76,000
1	INS (Parks)	2009 Madvac LR50 Trash Vacuum	\$ 82,000
1	INS (Parks)	2011 Kubota M8540 Turf Tractor	\$ 150,000
1	INS (Parks)	2012 Kubota M8540 Turf Tractor	\$ 150,000
1	INS (Parks)	2008 New Holland T2220 Tractor Mower	\$ 55,000
1	INS (Parks)	2008 Toro 3500D Triplex Mower	\$ 55,000
1	INS (Parks)	2009 New Holland T4050 Turf Tractor	\$ 150,000
1	INS (Parks)	2009 Bobcat CT122 Turf Tractor	\$ 33,000
1	INS (Parks)	2010 Kubota BX2360 Turf Tractor	\$ 26,000
1	INS (Parks)	2010 Kubota BX2360 Turf Tractor	\$ 26,000
1	INS (Parks)	2010 Kubota BX2360 Turf Tractor	\$ 26,000
1	INS (Parks)	2010 Kubota BX2360 Turf Tractor	\$ 26,000
1	INS (Parks)	2009 Vermeer BC-1500 Brush Chipper	\$ 140,000
1	INS (Parks)	2013 Chevrolet Silverado 3500 Crewcab Dump	\$ 90,000
1	INS (Parks)	2012 Kubota ZD326 Zero Turn Mower	\$ 25,000
1	INS (Parks)	2013 Chevrolet Silverado 1500 Pickup	\$ 90,000
1	INS (Parks)	2014 Ford F350 Pickup 4x4	\$ 99,000
1	INS (Parks)	2014 Ford F350 Pickup 4x4	\$ 99,000
1	INS (Parks)	2013 Ford F650 Dump Truck Single	\$ 240,000
1	INS (Parks)	2014 Toro 7210-30465 Zero Turn Mower with Tracks	\$ 97,000
1	INS (Roads and Traffic)	2012 Chevrolet Silverado 1500 Pickup Ext. Cab 4x4	\$ 90,000
1	INS (Roads and Traffic)	2012 Freightliner M2 106V Dump Truck Tandem	\$ 400,000
1	INS (Roads and Traffic)	2012 Freightliner M2 106V Dump Truck Tandem	\$ 400,000
1	INS (Roads and Traffic)	2006 John Deere 624J Loader	\$ 340,000
1	INS (Roads and Traffic)	2012 Epoke AST3800 Salter	\$ 160,000
1	INS (Roads and Traffic)	2012 Epoke AST3800 Salter	\$ 160,000
1	INS (Roads and Traffic)	2013 Chevrolet Silverado 1500 Pickup	\$ 52,000
1	INS (Roads and Traffic)	2014 Chevrolet Silverado 3500 Crewcab	\$ 102,000
1	INS (Roads and Traffic)	2014 Chevrolet Silverado 3500 Crewcab	\$ 102,000
1	INS (Roads and Traffic)	2017 Marathon CR300K Crack Router	\$ 25,000
1	INS (Sanitary and Storm)	2012 Chevrolet Silverado 1500 Pickup Ext. Cab 4x4	\$ 80,000
1	INS (Utilities)	2009 Jeep Patriot Sport SUV	\$ 52,000
1	INS (Utilities)	2014 Western Star 4700SB Dump Truck Tandem	\$ 350,000

22. That the following projects included in the Capital Forecast for 2024 be financed from the Development Charges Reserve Fund:

Engineering Projects	\$ (000's)
701201012 - MONITOR/UPDATE PROG - UPPER BLAIR	\$ 117
800401013 - ENGINEERING STUDIES	\$ 184
901001002 - MASTER PLAN/FEASIBILITY STUDIES	\$ 75
701203025 - FALCONRIDGE SPS CAPACITY UPGRADES	\$ 64
701203026 - OTTERBEIN SPS CAPACITY UPGRADES	\$ 243
701203026 - OTTERBEIN SPS CAPACITY UPGRADES	\$ 657
800401003 - CITY SHARE SUBDIVISIONS	\$ 953
800401010 - INTENSIFICATION ALLOWANCE	\$ 208
801007001 - BIEHN DR & SAN TRUNK SEWER EXT	\$ 6,117
801008001 - UPPER HIDDEN VALLEY SPS & FORCEMAIN	\$ 19,058
901007006 - AMAND DR ROAD & WM EXT	\$ 262
901007008 - STRASBURG ROAD SOUTH & WM EXT	\$ 8,565
701203024 - SCADA	\$ 38

Non-Engineering Projects	\$ (000's)
621506010 - ADD'L FIRE HALL SPACE & FURNISHINGS	\$ 3,624
700607003 - PERSONAL PROTECTIVE EQUIPMENT	\$ 59
500401000 - EQUIP ACQUISITIONS & UPGRADES	\$ 1,353
600901001 - NEW INDOOR POOL - SOUTH END	\$ 18,645
620308004 - INDOOR TURF FIELD - SOUTH END	\$ 19,049
900401007 - 91 MOORE - SUSTAINABLE BUILDING IMPR	\$ 40
90102003 - LIBRARY TECHNOLOGY UPGRADE	\$ 48
90102032 - RESOURCES, FURNITURE & EQUIPMENT	\$ 54
601101016 - ROSENBERG COMMUNITY CENTRE -SOUTH END	\$ 2,851
620304014 - FOREST HEIGHTS CC ADDITION	\$ 56
620912016 - RBJ SCHLEGEL PARK	\$ 104
900616002 - NEW NEIGHBOURHOOD PARKS	\$ 1,935
901306006 - PED BRIDGE 898 MELITZER CR TRAIL	\$ 60
901306016 - BLOCKLINE TO MANITOU TRAIL	\$ 728
901306017 - WALKWAY UPGRADES	\$ 184
901306018 - QUEENS BLVD TO HIGHLAND RD	\$ 230
901306019 - MILL ST TO KING ST	\$ 90
901306020 - COUNTRYSIDE PARK	\$ 130
901308018 - UPPER CANADA PARK	\$ 687
901308019 - CHERRY PARK (DMAF)	\$ 433
901310002 - CITYWIDE PARKS GENERAL PROVISION	\$ 407
621301001 - PLANNING STUDIES - GROWTH	\$ 750
700201002 - HERITAGE IMPACT ASSESSMENTS	\$ 11
620202060 - NEW ARENA STUDY	\$ 281
701204016 - MISC. CREEK REHABILITATION	\$ 135
801009001 - HIDDEN VALLEY CREEK IMPROVEMENTS	\$ 25
801101001 - CYCLING INFRASTRUCTURE	\$ 462
701205144 - HIGHWAY 7 EXTENSION - SECNDRY WATE	\$ 134

23. That the following 2024 recoveries for specific oversized works be financed from or paid back to the Development Charges Reserve Fund:

Project	\$(000's)
Kitchener Operations Facility Recovery	1,288
Library Recovery	660
Total	1,948

24. That the first instalment of \$60,000 (\$300,000 total over the five years 2024-2028) be allocated to the Humane Society of Kitchener Waterloo and Stratford Perth from the Capital Contingency account for the year 2024.
25. That staff be authorized to create capital projects as required to deliver on the requirements of the Housing Accelerator Fund (HAF) application, with Federal grant funding of \$42.4M.

Administrative

26. That pursuant to Ontario Regulation 284/09, Council approves the exclusion of amortization expense and post-employment benefit expense for the purposes of the 2024 budget. The amounts recorded in the most recent financial statements were:
- Amortization expense on tangible capital assets was \$56.6M.
 - Employee future benefits expense (which includes the sick leave benefit plan, post-retirement benefits, and future payments to the Workplace Safety and Insurance Board) was \$0.5M.
27. That for the fiscal year 2024, donations received by the City of Kitchener on behalf of City-related organizations, namely Minor Sports Groups, Neighbourhood Associations, KW Golf Committee, KW Chamber of Commerce Physicians Recruitment and Advocacy Group, and Tier 1 and Tier 2 grant recipients, be distributed to those organizations as intended by the donor.

Schedule A - 2024 Tier 1 Grants

Organization	2024 Grant	Cash/in kind split
80 KW Spitfire Royal Canadian Air Cadet Squadron	\$1,752	
African Women's Alliance of Waterloo Region (Afro Festival)	\$4,188	
Age of Majority Singers	\$6,400	(\$2,400 cash, \$4,000 in kind)
Ahmadiyya Muslim Jama'at Canada (World Religions Conference)	\$226	
Arts Awards Waterloo Region	\$14,528	
Arts4All (Young@rt event)	\$3,500	(\$3,000 cash, \$500 in kind)
Association des Francophones de Kitchener-Waterloo (Franco-Fete)	\$2,329	
Belmont Village Bestival	\$20,500	(\$15,000 cash, \$5,500 in kind)
Big Brothers Big Sisters Waterloo Region (Big Bunch Program & Holiday Party)	\$5,984	(\$5,000 cash, \$984 in kind)
Bring on the Sunshine	\$5,517	(\$3,517 cash, \$2,000 in kind)
Button Factory Arts (Waterloo Community Arts Centre)	\$3,287	
CAKKA-Contemporary Art Forum Kitchener & Area	\$49,692	
Central Ontario Developmental Riding Program	\$8,504	
Chess Fest Inc. (Kitchener Chess Festival)	\$11,033	(\$8,033 cash, \$3,000 in kind)
Coalition of Muslim Women of Kitchener-Waterloo	\$9,637	
Community Coalition on Refugee and Immigrant Concerns	\$3,665	(\$2,775 cash, \$890 in kind)
Community Music School of Waterloo Region (Lyrical Lines Education Network)	\$8,940	
Community Support Connections	\$13,695	
Cycle Waterloo Group	\$0	(in kind)
DaCapo Chamber Choir	\$7,005	
Flush Ink Productions	\$4,418	
GLA Theatre Company (o/a Green Light Arts)	\$11,932	
Grand Philharmonic Choir	\$13,075	
Homer Watson House and Gallery	\$253,441	
India Canada Association of Waterloo Region (Mela Festival)	\$6,936	(\$3,583 cash, \$3,353 in kind)
Inter Arts Matrix	\$11,065	
JM Drama Alumni/Registry Theatre	\$10,360	
Kitchener Blues Community Inc.	\$75,159	
Kitchener Horticultural Society	\$287,542	
Kitchener Musical Society Band	\$23,802	(\$23,327 cash, \$475 in kind)
Kitchener's Festival of Neighbourhoods	\$25,833	(\$25,333 cash, \$500 in kind)
Kitchener-Waterloo Chamber Orchestra	\$1,869	
Kitchener-Waterloo Chess Club	\$13,366	(in kind)
Kitchener-Waterloo Community Orchestra Inc.	\$2,709	
Kitchener-Waterloo Drum Corps Association	\$34,354	
Kitchener-Waterloo Little Theatre	\$1,660	
Kitchener-Waterloo Multicultural Centre (Multicultural Festival)	\$47,464	(\$8,764 cash, \$38,700 in kind)
Kitchener-Waterloo Weavers' and Spinners' Guild	\$1,617	
Kiwanis Club of Kitchener-Waterloo (Kiwanis Festival)	\$6,357	
Kulture Musings (Summer Lights Festival)	\$9,169	(in kind)
KW Children's Drama Workshop (actOUT)	\$2,228	
KW Oktoberfest Inc.	\$32,501	
MT Space	\$27,216	
Neruda Arts	\$19,684	
New Hamburg Mennonite Relief Sale	\$392	(in kind)
NUMUS	\$4,426	
Open Ears Festival of Music and Sound	\$13,790	
Our World Festival of Music	\$6,485	
Pat The Dog Theatre Creation	\$15,000	
Ray of Hope - Youth Addiction Services	\$5,180	(in kind)
Royal Medieval Faire	\$2,169	
Schneider Male Chorus	\$3,467	
Social Development Centre Waterloo Region	\$12,503	
SPECTRUM - Waterloo Region's Rainbow Community Space	\$10,470	
Spiritus Ensemble	\$4,382	
Steckle Heritage Farm	\$2,900	(in kind)
Strong Start Charitable Organization	\$5,000	
Tamil Cultural Association of Waterloo Region	\$1,803	
Tara Arts Inc. (Irish Real Life Festival)	\$5,582	(\$4,339 cash, \$1,243 in kind)
The New Quarterly Literary Society (Wild Writers Festival)	\$2,213	
The Working Centre	\$23,980	
tri-Pride Community Association Inc.	\$4,890	(\$1,360 cash, \$3,530 in kind)
Volunteer Action Centre Waterloo Region	\$27,380	(\$25,380 cash, \$2,000 in kind)
Waterloo Chamber Players	\$2,007	(\$932 cash, \$1,075 in kind)
Waterloo Regional REACT	\$1,613	
Wellington Winds Inc.	\$2,500	
WMB Church (Learn English, Make Friends Program)	\$8,135	
TOTAL (Community Groups)	\$1,270,406	

Minor Sport Groups	
Organization	2024 grant recommended
Asahi Judo Club	\$7,414
Conestoga Sailing School	\$1,768
Excelsior Fencing Club	\$4,078
Kitchener Minor Baseball Association	\$31,577
Kitchener Minor Girls Softball Association	\$9,500
Kitchener Soccer Club	\$21,800
K-W Minor Boys Softball Association	\$10,149
K-W District Special Olympics	\$3,100
K-W Diving Club	\$4,500
K-W Gymnastics Club	\$35,046
K-W Minor Lacrosse Association	\$21,418
K-W Olympic Hockey	\$2,000
K-W Sertoma Speed Skating	\$3,254
K-W Track & Field Association	\$7,162
K-W Waterpolo Club	\$7,500
K-W Youth Basketball Association	\$6,000
Region of Waterloo Swim Club	\$24,500
Track 3 Ski School	\$4,100
Waterloo Region Artistic Swim Club	\$13,312
Waterloo Region Minor Football Assoc.	\$4,500
Waterloo Region Nordic Sports Club	\$3,000
Waterloo Regional Boxing Academy	\$6,000
Minor Sport Provision	\$11,480
TOTAL (Minor Sport Groups)	\$243,160
2024 TIER 1 GRAND TOTAL (Community + Minor Sport Groups)	\$1,513,565

Schedule B – 2024 Water Utilities Rates

	2023 Rate	2024 Rate	\$ Change	% Change
Sanitary (per cubic metre)	\$ 3.2692	\$ 3.5013	\$ 0.2321	7.10%
Water (per cubic metre)	\$ 2.6209	\$ 2.7493	\$ 0.1284	4.90%
Stormwater (monthly charge)				
Residential Single Detached Small	\$ 11.24	\$ 12.07	\$ 0.83	7.40%
Residential Single Detached Medium	\$ 18.76	\$ 20.15	\$ 1.39	7.40%
Residential Single Detached Large	\$ 24.66	\$ 26.48	\$ 1.82	7.40%
Residential Townhouse/Semi-Detached	\$ 13.39	\$ 14.38	\$ 0.99	7.40%
Residential Condominium	\$ 7.46	\$ 8.01	\$ 0.55	7.40%
Multi-Residential duplex	\$ 15.01	\$ 16.12	\$ 1.11	7.40%
Multi-Residential triplex	\$ 22.56	\$ 24.23	\$ 1.67	7.40%
Multi-Residential four-plex	\$ 29.99	\$ 32.21	\$ 2.22	7.40%
Multi-Residential five-plex	\$ 37.54	\$ 40.32	\$ 2.78	7.40%
Multi-Residential (>5 units)	\$ 3.77	\$ 4.05	\$ 0.28	7.40%
Non-Residential Smallest	\$ 35.88	\$ 38.54	\$ 2.66	7.40%
Non-Residential Small	\$ 95.95	\$ 103.05	\$ 7.10	7.40%
Non-Residential Medium-Low	\$ 251.40	\$ 270.00	\$ 18.60	7.40%
Non-Residential Medium-High	\$ 733.86	\$ 788.17	\$ 54.31	7.40%
Non-Residential Large	\$ 1,778.61	\$ 1,910.23	\$ 131.62	7.40%
Non-Residential Largest	\$ 3,818.29	\$ 4,100.84	\$ 282.55	7.40%

The minimum charge for water and sanitary sewer is calculated as 1/10 m3 per day

The flat rate sewer charge for properties not connected to the municipal water system is based on the average annual residential consumption of 170 m3 at the current approved sanitary sewer rate and is billed monthly