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CITY OF KITCHENER

Draft Budget Summary



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CITY OF KITCHENER

2024 DRAFT BUDGET SUMMARY

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2024 CITY OF KITCHENER

Budget at a Glance



Draft Rate Increases and Impact on Homeowner:

The rate increases included in the draft budget and the estimated impact on the average homeowner are shown in the table below. Please note that there may be some differences in calculations due to rounding.

BUDGET	DRAFT RATE INCREASE	ANNUAL IMPACT ON HOMEOWNER	BASIS FOR HOW THE IMPACT IS CALCULATED
Property Taxes	3.90%	\$47	Assessment of \$326,000
Water Utility	4.90%	\$21	Water Consumption of 170m ³
Sanitary Sewer Utility	7.10%	\$39	Water Consumption of 170m ³
Stormwater Utility	7.40%	\$17	Residential Single-Detached, Medium
Total Impact		\$124	

Key Budget Highlights

- Gross operating expenditures (excluding enterprises): \$255,456,252
- Gross operating expenditures (including enterprises): \$526,332,343
- Draft net tax levy: \$156,022,861
- Assessment growth: 2.5%
- 2024 capital budget: \$230,361,000
- 2024-2033 10-Year capital budget and forecast: \$1,767,078,900





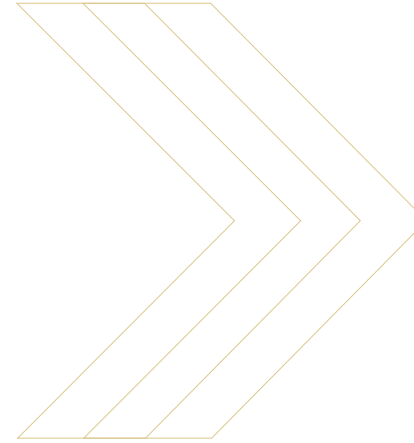
2024 CITY OF KITCHENER

Budget Highlights

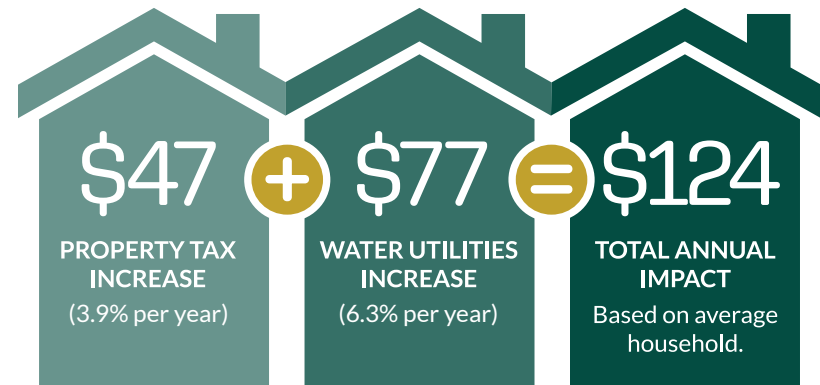
The City of Kitchener's budget is made up of four components: tax-supported operating, enterprise operating, utilities and capital.

The City's draft 2024 budget represents a combined annual increase of **\$124 for the average household**, based on the average assessed value of \$326,000 and an estimated water consumption of 170m3.

The City's operating budget delivers around 50 services to the community including things like snow clearing, recreational programming, and fire suppression.



AVERAGE HOUSEHOLD IMPACT:



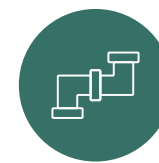
The draft capital budget includes more than **440 projects** with a total cost of **\$1.8 billion** over 10 years, with **\$230 million** of spending in the first year. This includes meaningful investments in areas that are important to the citizens of Kitchener, such as:

- **Rosenberg Community Centre** (\$2.9M in 2024)
- **Mill Courtland Community Centre** (\$2M in 2024)
- **Downtown Fire Hall** (\$7.3M in 2024-2025)
- **Full Road Reconstruction Projects** (\$40M in 2024)
- **Upper Hidden Valley Sewage Pumping Station** (\$19M in 2024)
- **Cycling Infrastructure** (\$700k in 2024, \$7.6M overall)
- **Traffic Calming** (\$424k in 2024, \$4.6M overall)
- **Aquatics Centre at Schlegel Park** (\$56M in 2024-2025)
- **Indoor Turf Field at Schlegel Park** (\$38M in 2024-2025)
- **New Neighbourhood Parks** (\$1.9M in 2024, \$21M overall)
- **Urban Forestry** (\$1.4M in 2024, \$11.5M overall)

TAX DOLLARS AT WORK TO IMPROVE OUR CITY:



150
major facilities



827 km
of sanitary sewers



60,000+
street & park trees



40
winter rinks



37
soccer fields



64
baseball diamonds



24,000
ice hours



2,000 km
of maintained roads



4,275
water hydrants



2,800
sidewalk repairs



616 km
of storm sewers



3,593
parking spaces

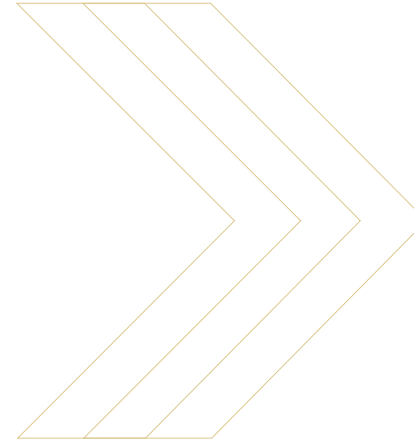


A PROGRESSIVE CITY.

About Kitchener

The city of Kitchener is situated on the traditional territory of the Neutral, Anishinaabeg and Haudenosaunee Peoples. We recognize our responsibility to serve as stewards for the land and honour the original caretakers who came before us. Our community is enriched by the enduring knowledge and deep-rooted traditions of the diverse First Nations, Metis and Inuit in Kitchener today.

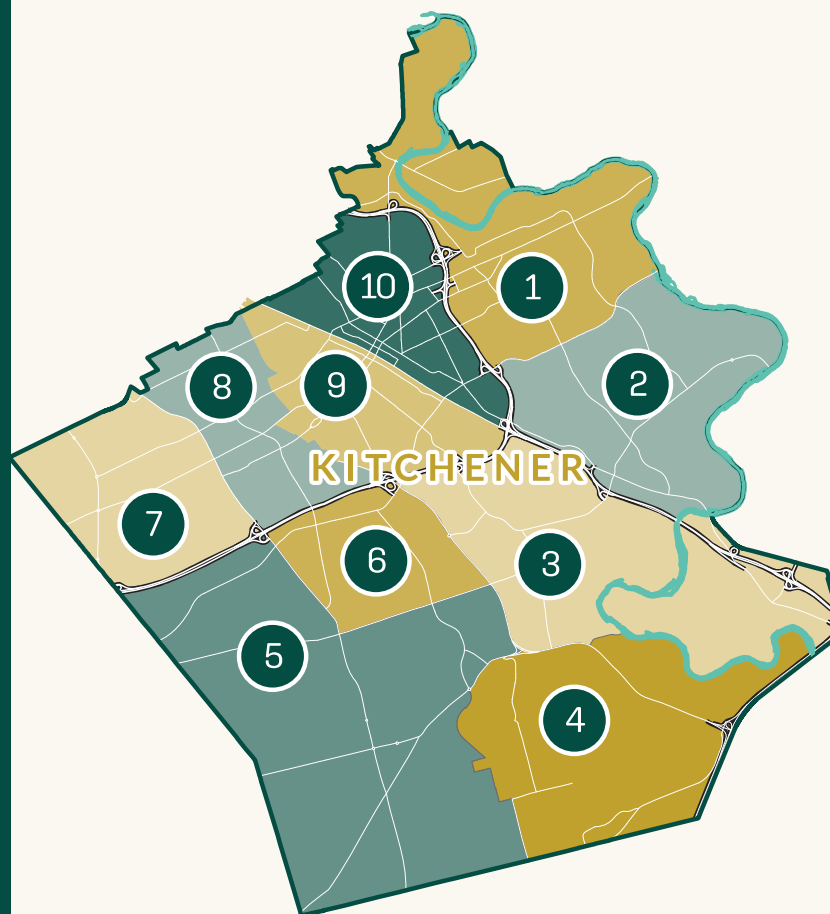
Kitchener is an innovative, caring and vibrant city. It's a place for everyone. It's a place where people come from across Canada and the world to put down roots. They're joining vibrant neighbourhood communities and enriching them with new businesses, cultures to celebrate and innovative ideas to share. It's a place where people have a passion for citybuilding – they're inspired by what Kitchener is becoming and they want to be a part of its vibrant future. By embracing new people and perspectives, Kitchener has always been on the cutting edge.



When Kitchener tries something new, the world follows. We're the anchor of Canada's Innovation Corridor, and our startup density is second only to Silicon Valley. We're the fastest growing startup ecosystem in Canada, creating 30,000 tech jobs in the past 20 years.

With a population of more than 270,000 people, Kitchener is the urban centre of the region. We're connected to the City of Waterloo and part of the Region of Waterloo. The region's post-secondary school system is the core of our tech industry, and with 100,000 students in the region there are new ideas and newer skillsets available every day. This new talent feeds into the world's largest free startup incubator Velocity, located in the Communitel Hub.

CITY OF KITCHENER WARD MAP:



Kitchener is a city where beautiful brick factories have been transformed into condos that flank a modern light rail system. It's a city where you can find established, tree-lined neighbourhoods as well as brand-new neighbourhoods creating their own sense of community.

No matter who you are or where you come from, you belong in **Kitchener**.

2024 CITY OF KITCHENER

City Governance

The City of Kitchener is governed by an elected Mayor and 10 elected City Councillors. Each City Councillor represents one of ten geographic wards. City Council is responsible for the overall governance of the Corporation of the City of Kitchener through approving policies, master plans and strategies.

On July 1, 2023 the Ontario government provided strong mayor powers to 26 municipalities, including Kitchener. As part of this legislation, Kitchener's mayor is responsible for proposing the municipal budget. At the Mayor's direction, City staff have prepared a draft budget for consideration by Council which has been informed by Council and community priorities and in alignment with the city's approved financial guidelines and policies.

The City of Kitchener is structured administratively around five departments, led by the Chief Administrative Officer (CAO). The departments that deliver City services include: Community Services Department (CSD), Corporate Services Department (COR), Development Services Department (DSD), Financial Services Department (FIN) and Infrastructure Services Department (INS).



City Council from left to right: Ward 9 Councillor: Debbie Chapman, Ward 1 Councillor: Scott Davey, Ward 2 Councillor: Dave Schnider, Ward 6 Councillor: Paul Singh, Ward 8 Councillor: Margaret Johnston, Mayor: Barry Urbanovic, Ward 4 Councillor: Christine Michaud, Ward 10 Councillor: Aislinn Clancy, Ward 3 Councillor: Jason Deneault, Ward 7 Councillor: Bil Ioannidis, Ward 5 Councillor: Ayo Owodunni.

2024 CITY OF KITCHENER

General Overview

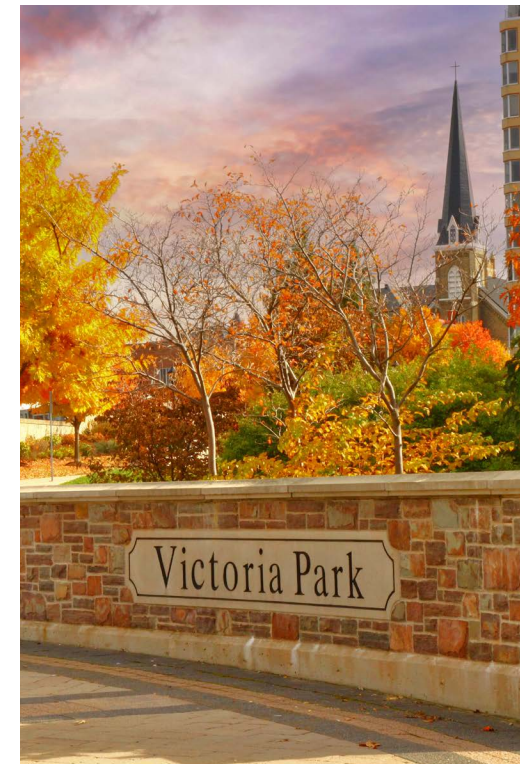
Introduction:

Each year staff prepare an annual operating budget and 10-year capital forecast for Council's consideration. The annual budget helps identify the spending plans and priorities for the municipality for the upcoming year and is informed by the City's strategic plan, various master plans, and feedback from the community. The 2024 budget continues to be impacted by higher-than-normal inflation but still aims to address priorities that are important to Kitchener. The themes for this year's budget are summarized under three priority areas: Supporting City Services, Focus on Infrastructure and Advancing Strategic Priorities.

Supporting City Services:

The 2024 Operating Budget has been prepared using the previous year's budget as a starting point, with the goal of maintaining the programs and services that Kitchener residents and businesses rely on. These base services, often referred to as core services, are delivered efficiently through a five-department structure and include activities such as fire protection, park maintenance, snow clearing, recreational programming and many others.

Similar to 2023, challenging economic conditions persist, and are expected to continue into 2024, with inflation remaining higher than normal (hovering around 4%). The economy is still feeling the lingering effects of the global pandemic, while reacting in real time to increasing geopolitical tensions due to conflicts around the world. This fragile environment has resulted in price volatility, translating into increases impacting the cost of labour and



materials. These pressures have an impact on the costs to deliver city services.

Recognizing that these economic pressures, along with the high interest rate environment that we are experiencing has created affordability challenges for many, staff have prepared a budget that maintains current service levels while at the same time balances the need for reasonable rate increases. For the past few years, the City has used a two-year inflation average as a benchmark to assess whether the proposed property tax increase is reasonable. The draft 2024 budget contemplates an increase of 3.9% which is well below the two-year average (5.3%) in Ontario. This demonstrates the balanced approach that staff have always tried to achieve when preparing the budget.

Focus on Infrastructure:

The City owns and is responsible for maintaining approximately \$9.2B worth of assets. These include hard infrastructure such as roads and bridges; underground infrastructure related to water, wastewater, and stormwater; and community-based infrastructure such as facilities, parks & open spaces, and forestry.

Having sufficient funding for asset replacement is a challenge that all municipalities across Canada are facing. Most of Kitchener's infrastructure was built after the 1950s as the City experienced extensive population growth. This growth put more demands on the need for infrastructure and associated City services without the funding tools available at the municipal level to adequately address future asset replacement needs.

As assets reach their end of life, significant capital investment is needed to replace existing infrastructure. The City's capital budget identifies the

infrastructure that is planned to be replaced over the next 10 years. Although the City's planned investment over 10 years is significant, it's still not enough to address all of the City's infrastructure needs.

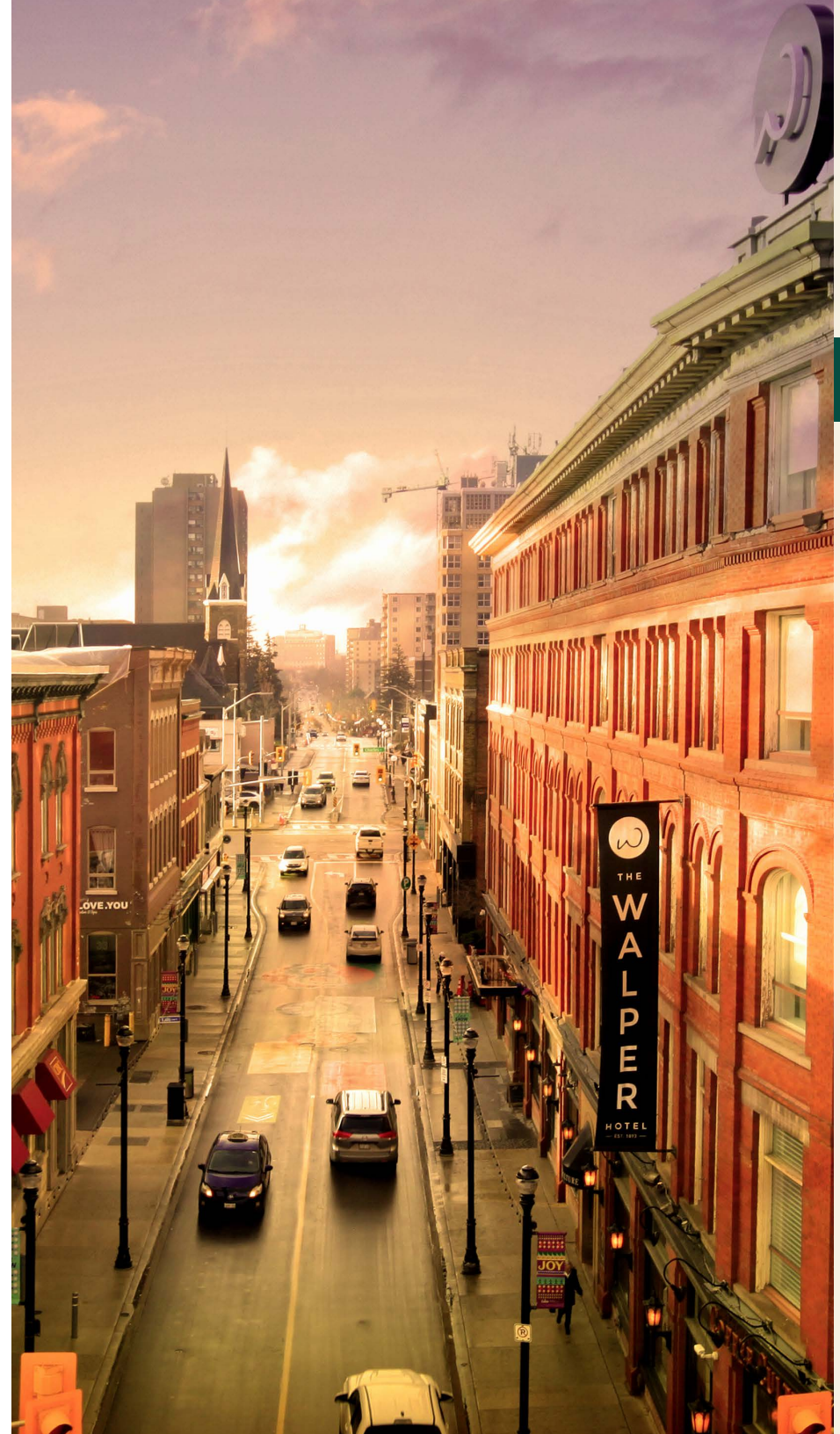
Capital cost escalation (30% over the past few years) has put increasing pressure on the City to do more with less, as funding available to replace existing infrastructure doesn't stretch as far. Supply chain issues experienced throughout the pandemic and higher-than-normal inflation has significantly increased construction related costs.

Despite these challenges, the City has been proactive in trying to address its infrastructure funding needs, including launching the Water Infrastructure Program (WIP) in 2017 to fund replacement of underground infrastructure (Water, Sanitary and Storm.) A detailed review of facilities was completed in 2019 that resulted in allocating a greater amount of capital funding toward facility replacement needs, applying for federal and provincial grant opportunities, and successfully securing over \$150M in federal and provincial funding over the past three years, including \$42M from the recently announced Housing Accelerator Fund.

The 2024 Draft Budget continues to build on previous progress by moving forward with a new WIP rate model for the next four years, allocating an additional \$5M in funding in the draft 2024 Capital Budget to address critical facility replacement needs, and by continuing to increase spending on energy related retrofits that not only have an impact by reducing the City's operating costs, but contribute towards a more sustainable, low-carbon future.

The lack of affordable housing, and housing in general across the Province is an issue and something that Kitchener is committed to doing its part to address. Kitchener has signed the Province's housing pledge committing to help facilitate the building of 35,000 homes in Kitchener by 2031. But with additional housing comes the need for additional infrastructure to support growth in the community. Recent changes to the Development Charges Act, under Provincial Bill 23, has the potential to make funding new infrastructure more difficult. Although the Province has committed to making municipalities "whole", without receiving equal funding under this revised funding framework, the City may need to make tough decisions and prioritize what growth related infrastructure and amenities move forward in the future.

A reduction in funding needed to support new development will put increasing pressure on Kitchener, a City that is experiencing significant population growth with approximately 5000 new residents being added each year. Additional assessment growth of 2.5% in 2024 will help to support services needed in a growing community, but increased investment in infrastructure is needed to continue to make Kitchener a place that people want to call home.



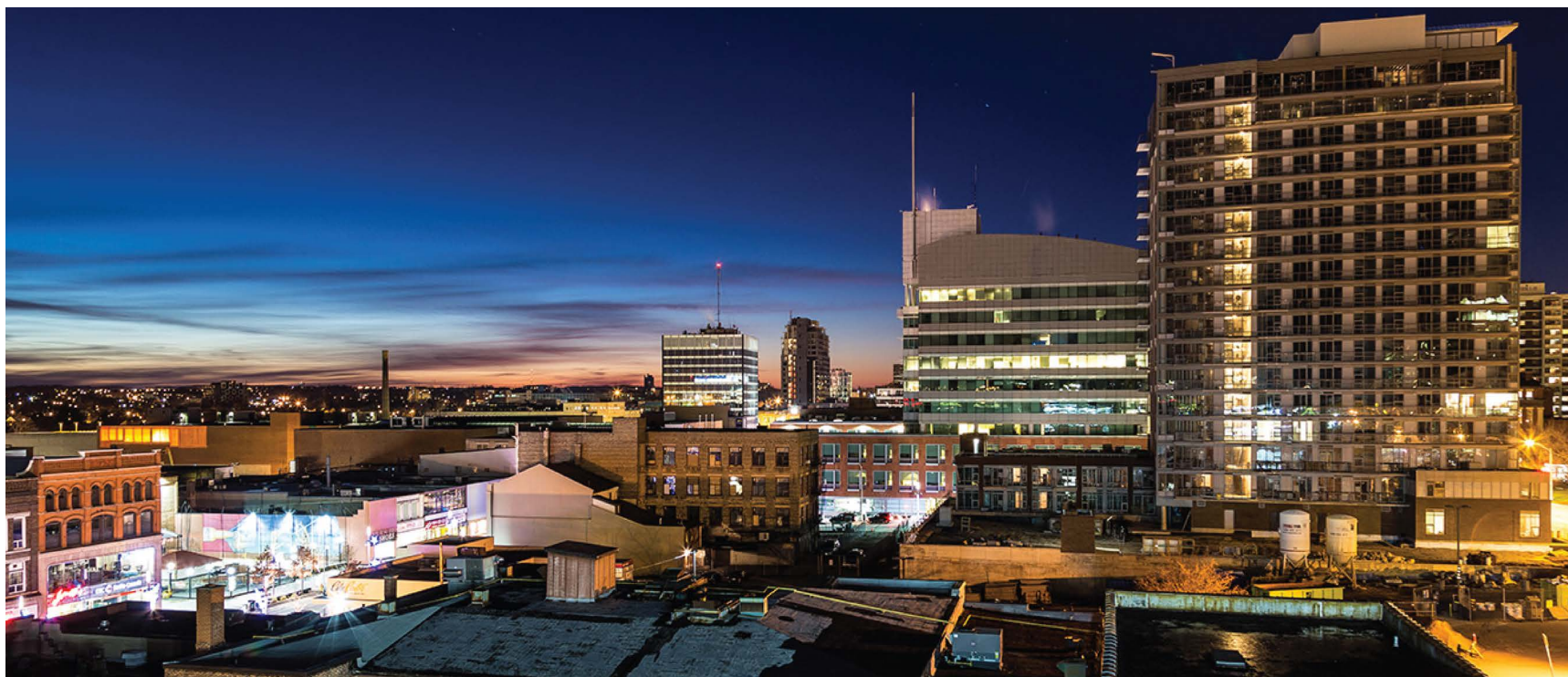
Advancing Strategic Priorities:

The City recently launched its 2023-2026 Strategic Plan, which will help guide many of the strategic investments to be included in future budgets. For the 2024 Draft Budget, the proposed strategic priorities for the Mayor and Council's consideration reflect actions identified during the first two years of the 2023-2026 Strategic Plan. This includes additional investments being made under the five goal areas within the Strategic Plan:

- **Building a Connected City Together**
- **Cultivating a Green City Together**
- **Creating an Economically-Thriving City Together**
- **Fostering a Caring City Together**
- **Stewarding a Better City Together**

Extensive engagement took place to develop the Strategic Plan for the next four years including the development of a 20-year vision for Kitchener: Building a city for everyone where, together, we take care of the world around us – and each other. Engagement included completing a statistically valid survey and the involvement of a demographically representative resident panel, that helped validate and confirm priorities and actions that are included in the City's Strategic Plan. The 2024 Draft Budget includes approximately \$5.5M in investments that will advance strategic priorities. These initial investments will build on progress made during the last 4 years and will allow the City to hit the ground running in implementing key priorities included in the 2023-2026 Strategic Plan.

In addition to \$5.5M that has already been allocated to Strategic Priorities in the 2024 Draft Budget, \$1M in one-time capital funding is available and unallocated to enable further investments. Suggested options have been included for the Mayor and Council's consideration. Since actions included in the 2023-2026 Strategic Plan are contemplated to start over the first 2 years of the Plan, the Mayor and Council will have flexibility in deciding how quickly to advance certain priorities to help achieve the 20-year vision for Kitchener's future.

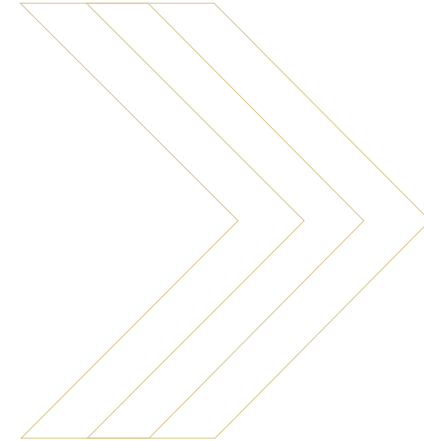


In Summary:

The Draft 2024 Budget addresses a number of priorities, from supporting city services that residents and businesses rely on every day, to a focus on infrastructure to address the City's asset replacement and growth-related needs, to providing funding to implement the City's 2023-2026 Strategic Plan that will help shape Kitchener's future. All of these priority areas are important and have been accommodated by carefully preparing a budget to meet the service expectations of citizens while at the same time balancing the need for reasonable rate increases during a time of economic uncertainty.

2024 CITY OF KITCHENER

Economic Considerations








The Consumer Price Index (CPI) represents the change in prices experienced by Canadian consumers. Inflation has slowed significantly after hitting a 40-year high of 7.9% in June 2022, going as low as 2.6% in June 2023. Sustained higher interest rates have helped to curb inflation and interest rates are expected to remain high well into 2024.

The Canadian economy has entered a period of weaker growth with a sharp decline in the second quarter of 2023. This is mainly due to a weakening in consumer spending and a decline in housing activity.

Employment continues to rise as Canada's population continues to surge however the job market is not as robust as it was in 2022, thus pushing unemployment up to 5.5%.

Supply chain issues including the movement and availability of goods continue to be impacted by the lingering effects of the pandemic, geopolitical conflicts and extreme weather events leading to increased capital cost escalation.

CURRENT ECONOMIC TRENDS:				
				
INFLATION	INTEREST RATES	FUEL	CAPITAL COST ESCALATION	HOUSING COSTS
4.0%	5.0%	\$1.59/L <small>Average fuel price 2023</small>	30%	\$670K <small>Average home price 2023</small>

UNDERSTANDING

The Budget Process

The annual budget advances the City of Kitchener's values and priorities, which are developed through a long process of listening to the broader community through various public engagement opportunities such as the strategic planning process and through the development of various master plans.

In the first quarter of 2023, budget direction was developed by the Financial Planning team. Budget targets were established using the Council-endorsed inflation policy. The City's policy is to forecast costs using a two-year inflationary average, which means that we are gradually accommodating the cost increases associated with rising inflation rates.

While keeping tax rate increases around the rate of inflation is an important factor to take into account when setting the budget, it is not the only consideration. The City of Kitchener has considered a number of factors, such as:

- **Comparison to other municipalities**
- **Inflationary factors specific to municipalities**
- **Balance of service levels versus rate increases**
- **Recent operating budget results**

The timeline below reflects the new legislation for the Strong Mayor powers and its impact on the budget approval process.

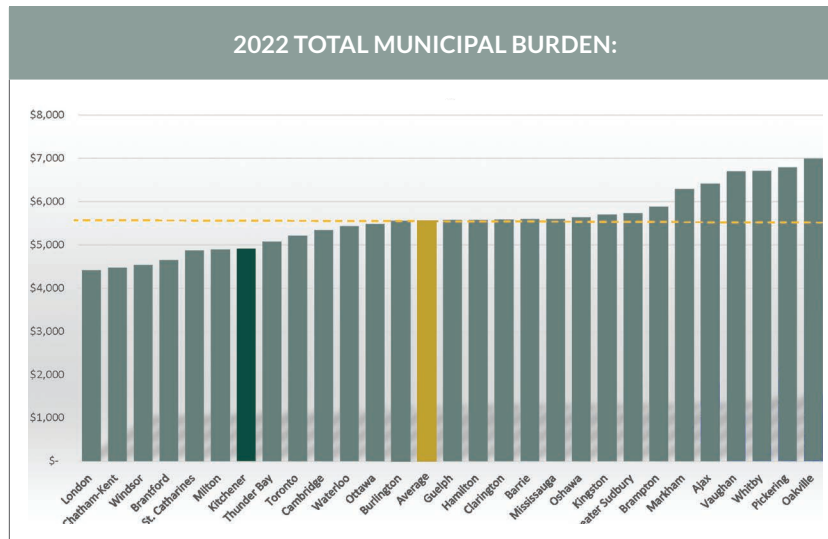
BUDGET PROCESS AND TIMELINE:



Comparison To Other Municipalities:

The City of Kitchener has one of the lowest total municipal burdens (taxes + water charges + sewer charges) of large cities in Ontario. The graph below shows the most recent results of an analysis conducted annually by BMA Management Consulting Inc. Kitchener (\$4,903) holds the seventh lowest ranking in the province and is well below the average (\$5,552).

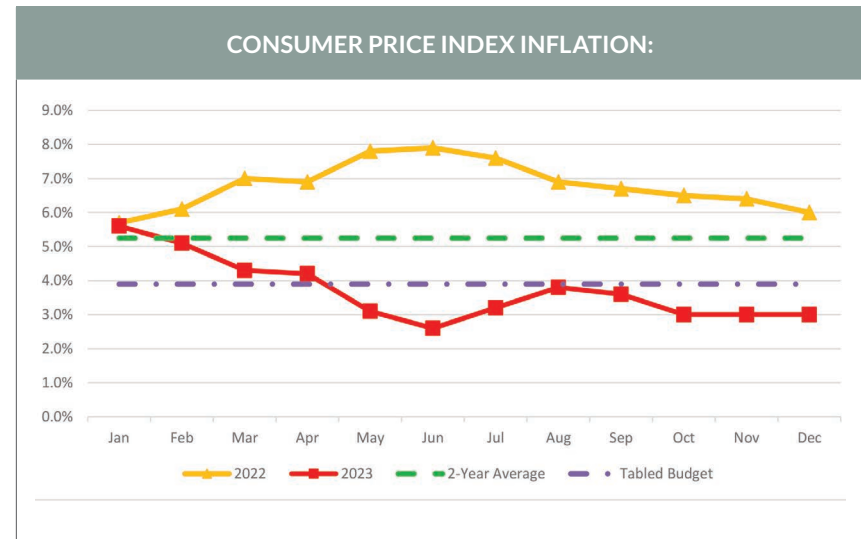
Even comparing locally Kitchener has the lowest overall municipal burden of all the cities in the Region. Again, this points to Kitchener being a comparatively affordable city in which to live.



Inflationary Factors Unique to Municipalities:

The effect of inflation remains a significant impact to the 2024 budget, driving up costs for materials and services used to deliver valued programs and capital improvements for the community. The draft tax rate increase of 3.9% is below the City's inflationary benchmark for budgeting (5.3%). As part of the Long-Term Financial Plan (LTFP), Council endorsed a multi-year inflation figure when setting the budget. This inflation figure blends the prior year's Consumer Price Index (CPI) figure and the current year-to-date CPI figure. Using a multi-year figure helps smooth out dramatic changes in inflation.

The figures for the 2024 Draft Budget are shown in the table below.



Balance Of Service Levels vs Rate Increases:

The City of Kitchener has been able to keep annual tax rate increases at or below the rate of inflation for the past 10 years through efficient and effective delivery of services. As citizen expectations continue to increase related to the level of service that the City provides, it will become more challenging for the City to continue this trend.

Generational shifts in the community are putting more demands on services. Customer service expectations related to online services are high, but traditional methods of interacting, communicating, and doing business with the City are still expected by many. Ensuring services are accessible for all is an important consideration, and this goal involves additional service delivery costs.

The built environment in the City is in a stage of transition, with a greater emphasis on intensification, changing the landscape of the City – particularly in the downtown core. This urbanization is attracting new businesses and residents but also brings with it new demands for services such as cycling infrastructure, community parks, trails and arts and culture amenities.

Neighbourhoods are also changing, with a greater demand for closer and connected communities. Citizens are raising the bar in terms of how they would like to see budget dollars spent.

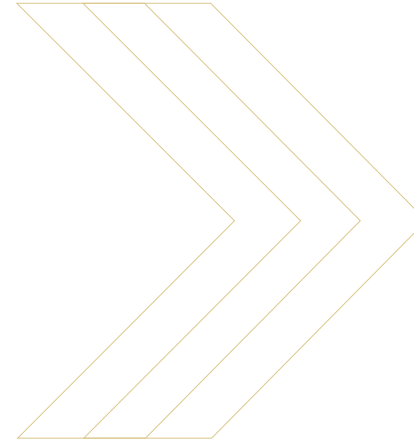
Recent Operating Budget Results:

One final, but important consideration is how the City has performed financially in prior years. The City compares actuals to budget through variance reporting three times per year in June, September, and December. These projections help to form the next year's budget.

Prior to the pandemic, Kitchener had established a strong record of regularly ending the year with a small operating surplus. This indicated the budgets established were sufficient to deliver the services included in the budget. During the pandemic (2020-2022) when various restrictions were in place, City operations ended the year in deficits. In 2023, which is the first full year of normal operations since the pandemic, the City is projecting to return to a surplus position. The 2023 year-end projections have been included in the Tax Supported Operating Budget Details by Division as an appendix.

MUNICIPAL VERSUS REGIONAL

Services Overview

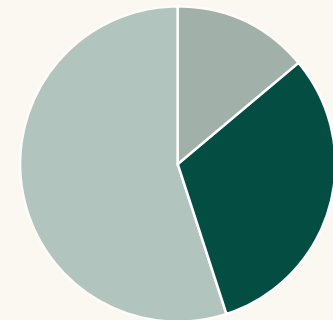


In addition to federal and provincial services, Kitchener residents and businesses receive services from two levels of municipal government: the City of Kitchener and the Region of Waterloo.

SERVICES PROVIDED BY REGION OF WATERLOO:			
			
PUBLIC HEALTH AND SOCIAL SERVICES:	REGIONAL POLICING AND EMERGENCY RESPONSE:	WASTE MANAGEMENT AND WATER TREATMENT:	REGIONAL TRANSPORTATION:
Harm reduction and affordable housing.	Paramedic and policing services.	Waste collection, water treatment and wastewater management.	Waterloo Regional International Airport, Grand River Transit, ION and regional roads.

BUDGET BREAKDOWN

The City's portion of the tax bill is **31%**, with the Region of Waterloo and local school board portions making up the remainder.



- School Boards **14%**
- City of Kitchener **31%**
- Region of Waterloo..... **55%**

The City of Kitchener provides the remainder of our municipal services, including:



SERVICES PROVIDED BY THE CITY OF KITCHENER:



PARKS AND GREENSPACE:

Maintenance and plantings throughout parks.



RECREATION AND COMMUNITY CENTRES:

Facilities and programming so everyone has a space to play.



TRANSPORTATION AND TRAFFIC:

Caring for our roads so residents can travel safely.



EVENTS AND CULTURE:

Celebrating our community with events and festivals.



FIRE SERVICES:

Keeping our homes and communities safe from fires.

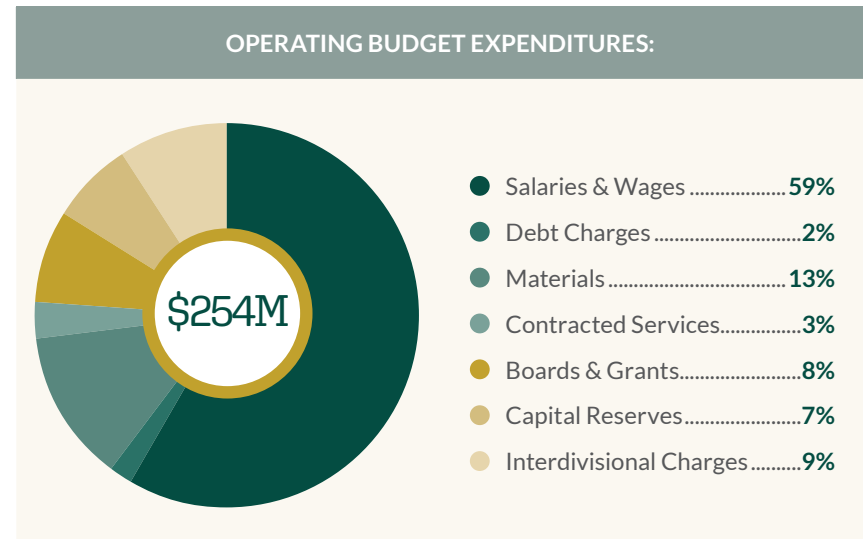
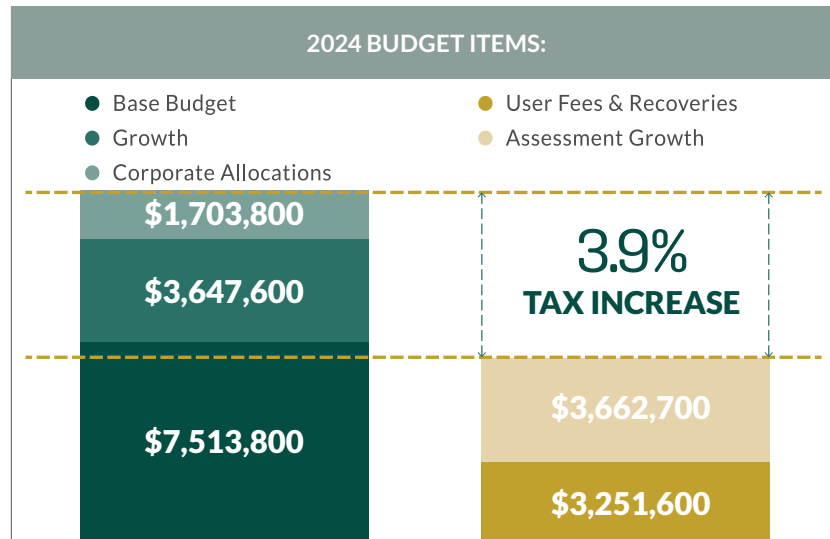
To learn more about the services we offer visit [WeAreKitchener.ca](https://www.kitchener.ca/wearekitchener)

OVERVIEW OF THE

Tax Supported Operating Budget

The draft 2024 net tax levy increase is **3.9%** and would amount to an additional **\$47 per year, or \$3.92** per month for the average Kitchener home (assessed at \$326,000). This increase is in line with the City's approved Council policy of keeping increases at or below a two-year average of inflation, and is in line with the current annual rate of inflation.

The City's **\$254 million** tax supported operating budget helps to deliver around 50 core services for Kitchener residents. The operating budget expenditures are made up of the following major components:

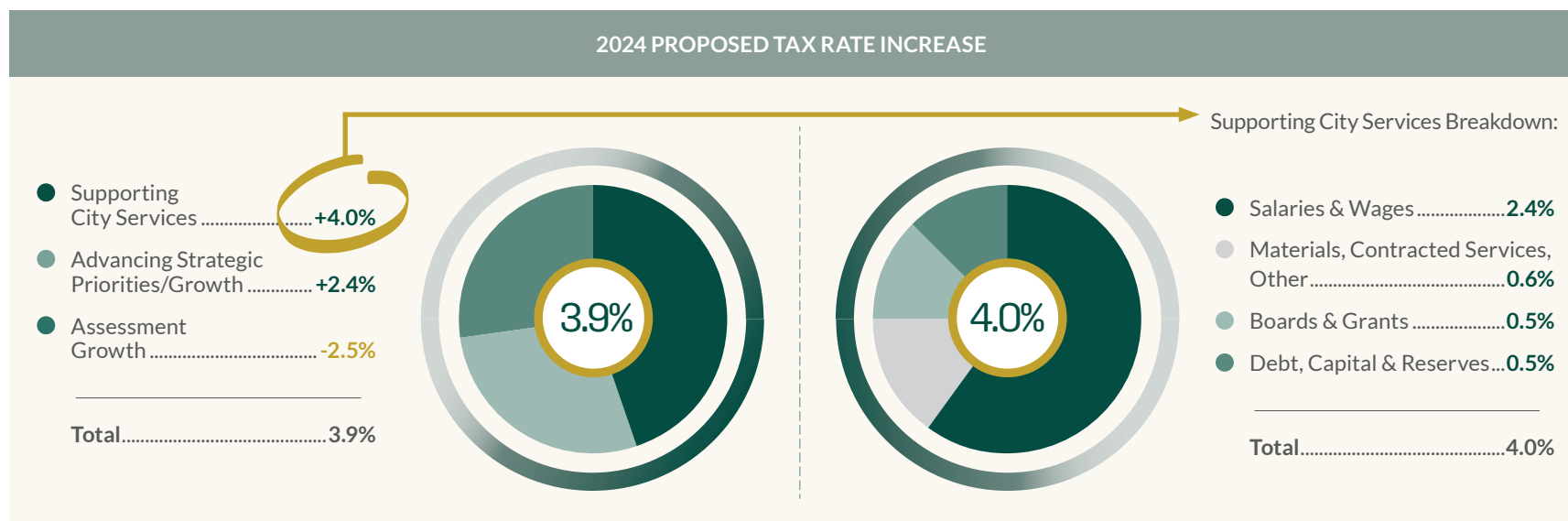


The draft 2024 budget is all about addressing your priorities. The three priorities are: supporting city services, focus on infrastructure, advancing strategic priorities

Supporting City Services

Staff have prepared a budget that maintains current service levels while balancing the need for reasonable rate increases. The base budget which supports the City's core services make up the majority of the tax rate increase.

The following are some of the significant base budget items pertaining to the tax rate increase.



A description of some of the significant base budget items pertaining to the tax rate increase.

Salaries And Wages:

Total compensation makes up the largest portion of the operating budget representing 59% of the City's expenses, which is consistent with most municipalities. To deliver municipal services to approximately 270,000 residents requires a dedicated workforce committed to serving the community. The City's full-time and part-time staff help keep the City running and are represented by the following bargaining groups: The Canadian Union of Public Employees (CUPE 791, CUPE 68 and CUPE 68M), the Kitchener Professional Fire Fighters Association of Canada (KPFFA), International Alliance of Theatrical Stage Employees (IATSE) and the International Brotherhood of Electrical Workers (IBEW). In addition to these bargaining groups the City employs non-unionized staff.

The total wage increase in 2024 reflect the collective bargaining agreements with most unions. The collective agreement between the KPFFA and the City of Kitchener will have expired at the end of 2022, therefore the increase reflects anticipated budgetary needs.

The City's positive relations with the various bargaining groups have resulted in fair wages for staff while maintaining reasonable costs for rate payers.

Capital & Reserves:

The capital reserve contributions increased significantly in 2024 and is mainly driven by the increase to the capital out of current contribution (\$352k) and to address critical capital replacements on City facilities (\$600k). The \$600k will be used to finance \$5M of additional debt to address critical facility replacement needs based on updated building condition assessment information

Materials, Contracted Services & Other:

Inflationary pressures are being felt across all divisions for these budget lines. One example is higher than expected insurance premiums (\$300k).

Boards and Grants:

Boards and Grants include the Centre in the Square (CITS) and the Kitchener Public Library (KPL). As per the City's guideline when establishing 2024 budget targets, the operating grants for both CITS and KPL increased by 3.6% resulting in an increase of \$72k and \$437k respectively. Additionally, the KPL received \$119k in growth funding towards the operating costs of the new Southend Branch.

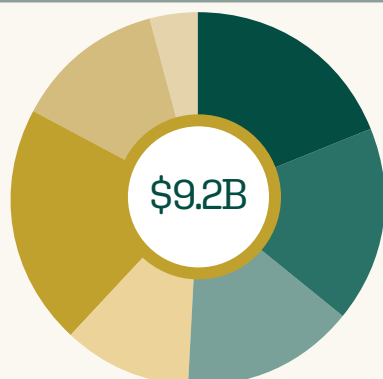
Focus on Infrastructure

The City owns and is responsible for maintaining approximately \$9.2B worth of assets; including hard infrastructure such as roads and bridges; underground infrastructure related to water, wastewater, and storm water; and community-based infrastructure such as facilities, parks and open spaces, and urban forest. Sufficient funding for asset replacement is a challenge in which all municipalities across Canada are faced with. As assets reach their end of life, significant capital investment is required to replace existing infrastructure. Not only is the City faced with aging infrastructure but also by external pressures such as capital cost escalation, supply chain issues and higher-than-normal inflation.

The 2024 Draft Budget continues to make investments in infrastructure a priority. This builds on previous progress made towards revitalizing assets through comprehensive programs like the Water Infrastructure Program (WIP) and the Facilities Infrastructure Program (FIP).

In addition to taking care of existing infrastructure, the City must also consider new infrastructure required to service new homes. Kitchener has signed the Province's housing pledge and has committed to help facilitate the building of 35,000 homes by 2031. The funding source for this infrastructure (development charges) has been reduced by provincial legislative changes like Bill 23, which will require the City to issue debt to finance immediate growth priorities and consider delaying projects further out in the capital forecast.

KITCHENER'S INFRASTRUCTURE AT A GLANCE:



Asset Valuation:

Water Utility	19%
Gas Utility	17%
Facilities	15%
Sanitary Utility	11%
Roads & Bridges	21%
Stormwater Utility	13%
Other	4%

Total Replacement Value (\$9.2B)

Water Utility	\$1.70B
Gas Utility	\$1.55B
Facilities	\$1.42B
Sanitary Utility	\$1.06B
Roads & Bridges	\$1.93B
Stormwater Utility	\$1.20B
Other	\$344M

Advancing Strategic Priorities

The City recently launched its 2023-2026 Strategic Plan, which will help guide many of the strategic investments to be included in future budgets. For the 2024 Budget, the proposed strategic priorities for Council's consideration reflect actions identified during the first two years of implementation the 2023-2026 Strategic Plan.

Funding has already been allocated in the draft 2024 budget in order to hit the ground running to implement the 2023-2026 Strategic Plan. Approximately **\$5.5M** has been allocated to advance strategic priorities, including investments being made under the following five strategic goal areas:

Building a Connected City Together

- **\$1.2M** from the Affordable Housing Reserve to advance the implementation of the Housing for All Strategy
- **\$700k** to support the continued implementation of the downtown cycling grid
- **\$300k** for trail improvements along the Walter Bean Trail

Cultivating a Green City Together

- **\$300k** to continue greening the City's fleet, including the replacement of two traditional ice resurfacers with electric
- **\$190k** to advance the City's tree canopy plan
- **\$670k** to support GHG reduction pathways for City facilities and advance the City's facilities capital workplan

Creating an Economically Thriving City Together

- **\$240k** to launch additional special events, including one new major festival in Kitchener in 2024
- **\$117k** for the Creative Hub Affordable Artist Workplace Program, to continue to provide a space to support artists in our community
- **\$150k** to support the launch of the Centralized Service Provider, increasing coordination across City arts and entertainment facilities

Fostering a Caring City Together

- **\$172k** to reduce financial barriers to recreational programming for youth, new Canadians, seniors, and those with low-income
- **\$173k** to expand some community centre hours on weekends
- **\$200k** to create a permanent Indigenous space in Huron Natural Area
- **\$136k** to add library collections to some City-owned community centres in partnership with KPL

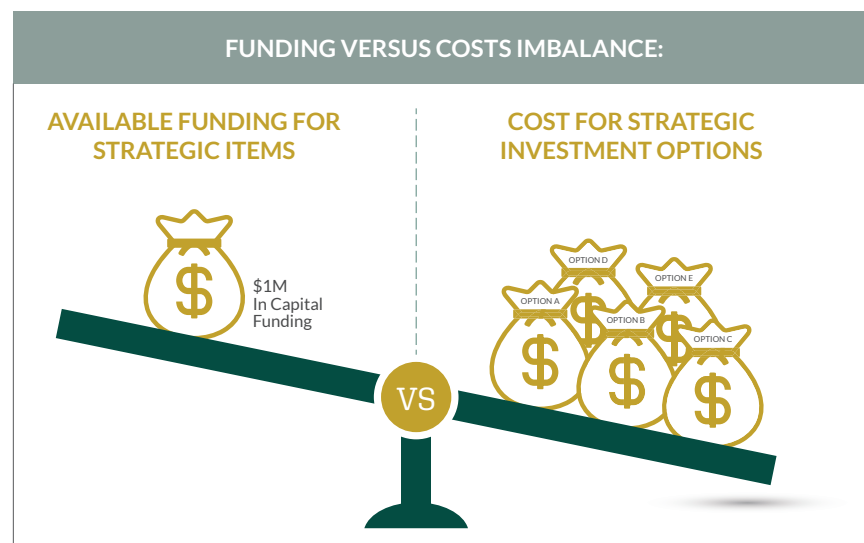
Stewarding a Better City Together

- **\$100k** to advance procurement innovation with the launch of the Pitch Kitchener initiative
- **\$900k** to increase wages for the lowest paid city employees, providing a sustainable wage while remaining a competitive employer

In addition to items that have been built into the City's draft budget, \$1M in one-time capital funding is available and unallocated. The funding available is a result of one-time dividends received as part of the ENOVA hydro merger.

Potential options for consideration are summarized below. All of these options will help advance the priorities articulated through the Strategic Plan. The complete list of options totals \$2M, so some items will need to be addressed through future budgets.

Further information about strategic items, both built-in items and investment options are included in the appendices.

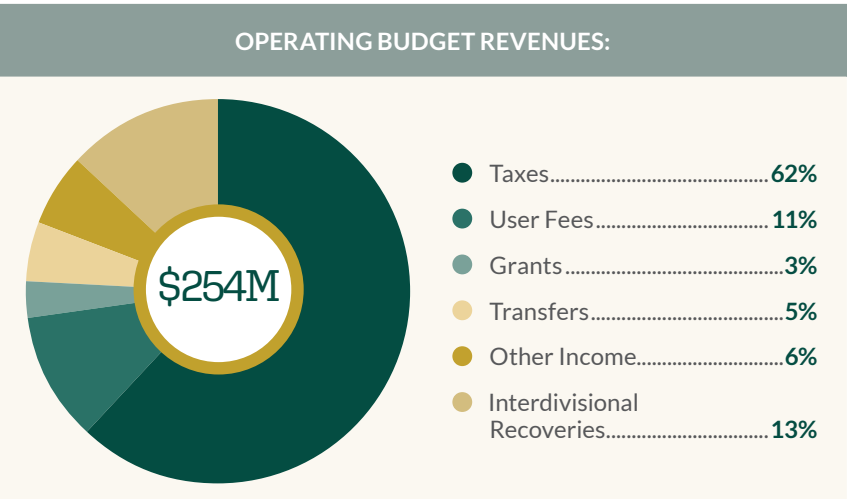


STRATEGIC GOAL AREAS OF FOCUS		
A	Building a Connected City Together	\$500,000
<ul style="list-style-type: none"> \$200k to support the continued implementation of the City's Housing for All Strategy \$300k for additional cycling and trail connections that support City-wide Active Transportation Routes 		
B	Cultivating a Green City Together	\$500,000
<ul style="list-style-type: none"> \$200k for the development of an arena energy strategy as part of the City's Corporate Climate Action Plan 2.0 \$300k for two additional playground replacements in 2024 		
C	Creating an Economically Thriving City Together	\$200,000
<ul style="list-style-type: none"> \$100k to Accelerate Commercial Business Approvals \$100k to support the initial implementation of a new Arts & Culture Master Plan 		
D	Fostering a Caring City Together	\$500,000
<ul style="list-style-type: none"> \$200k to develop a Municipal Newcomers Strategy, including community engagement \$300k to improve access and increase usage at Cameron Heights Pool 		
E	Stewarding a Better City Together	\$300,000
<ul style="list-style-type: none"> \$100k for a Digital Kitchener Strategy refresh to investigate and adopt technologies to improve service delivery to residents \$200k for the implementation of a city-wide data strategy to build organization-wide data practices to deliver better services for residents 		

Revenues

The city collects revenues through property taxes, user fees and other sources to pay for the approximately **50 core services and programs** it offers to the residents of Kitchener.

It's very important to know that provincial government legislation in Ontario states that "municipalities must pass balanced budgets where the money coming in equals the money going out."



Property Taxes:

The main source of revenue for Kitchener is through the billing and collection of property taxes which account for 62% of the city's revenue at **\$156M**. The Municipal Property Assessment Corporation is responsible for assessing and classifying properties. The City is responsible for setting tax rates and collecting property taxes based on the assessed value and class of the property. Property classes are assigned based on their intended use and different tax rate is applied based on class. The majority of the City's assessment base is made up of residential properties, which is in line with the overall assessment mix of other communities.

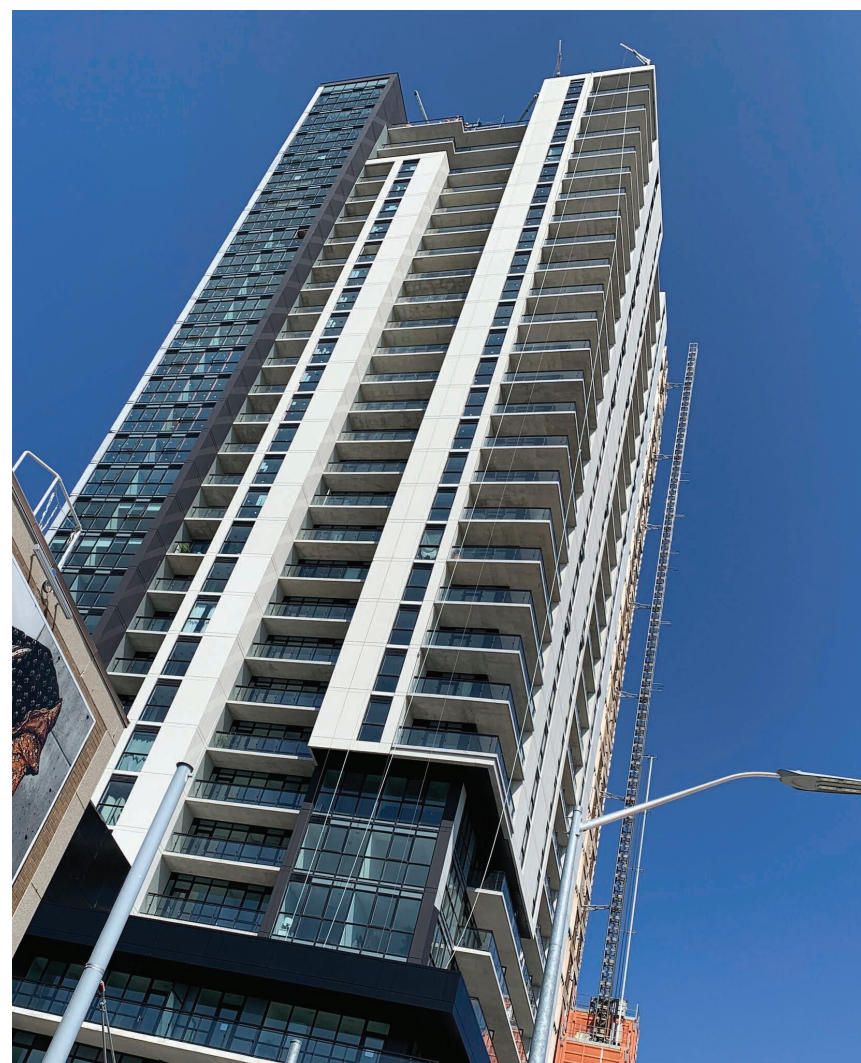
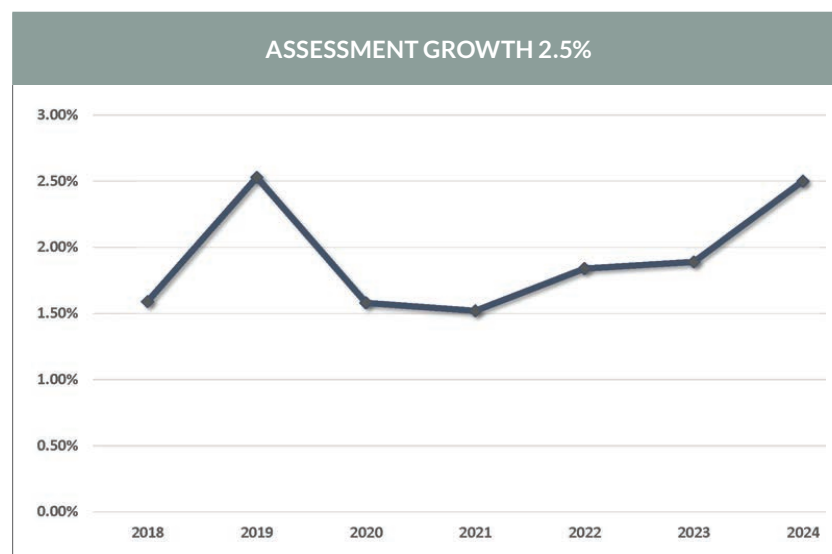
User Fees:

User fee charges are one of the principal funding mechanisms for a range of municipal services. Examples include swimming lessons, site plan approvals, and business licenses. These fees are an efficient revenue source since they allow the city to pay for a service by directly charging those who use it. The City's user fee charges make up 11% of the City's revenues and amount to \$27M. The User Fees Schedule is included as an appendix.

Assessment Growth:

Assessment growth is new property tax revenue caused by changes to the makeup of the City. This can be from new properties being built, or from existing properties being redeveloped or expanded.

The additional tax revenue generated through assessment growth is beneficial to help offset the costs of tax supported services, which helps reduce the need for tax rate increases. The City has averaged around 1.67% of assessment growth over the last decade. For 2024 it is higher, coming in at 2.49%. For 2024 all of the growth related expenses have been fully covered by the additional assessment growth with the remaining amount being used to reduce the property tax increase and reduce the overall tax burden for citizens.





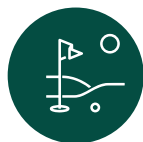
2024 CITY OF KITCHENER

Enterprise Budget Overview

In addition to tax-supported services, the city also operates seven business lines (enterprises) that are funded by their own user rates and not from property taxes. These services are:



BUILDING



GOLF



PARKING



NATURAL GAS



WATER



SANITARY SEWER



STORMWATER

Each enterprise charges customers fees or utility rates that fully cover the costs of providing the service, so no tax dollars are needed to fund these services. In fact, two of the enterprises (parking and natural gas) pay a dividend to the city (the enterprise owner), which help offset the need for property tax increases.

Building, Water, Sanitary Sewer and Stormwater are not allowed to pay a dividend to the city based on their governing legislation. While each of the enterprises is managed separately as its own business line, one significant principle is followed by each of the enterprises; financial sustainability. Each enterprise has its own stabilization reserve fund that is used to manage fluctuations in financial operating results from year to year. In years that end with positive results, the surplus funds are held in reserve and are used to fund deficits from unexpected circumstances such as the pandemic.



Building Enterprise Overview



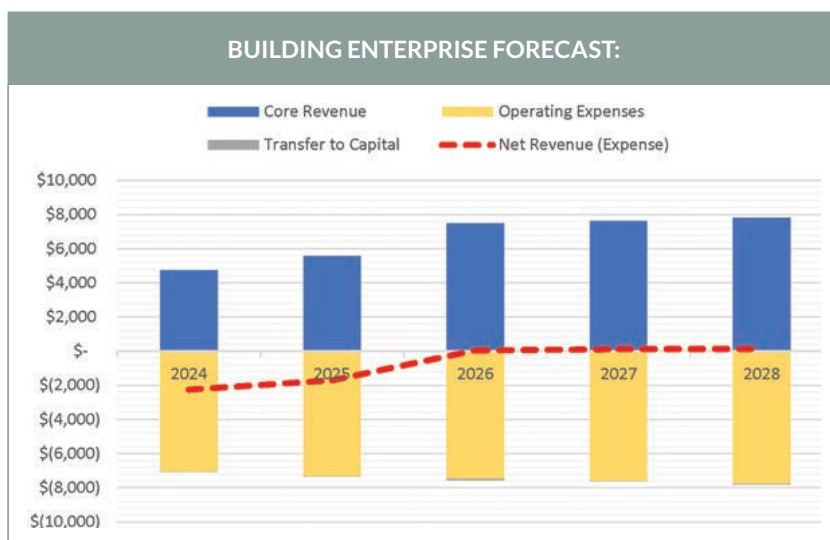
Operating Model And Philosophy:

The Building enterprise is responsible for the administration and enforcement of the Building Code Act and Building Code. The Building Enterprise ensures that construction in Kitchener meets the minimum requirements prescribed in the Building Code

Services Provided:

The Building Enterprise provides most of its services to external customers, largely related to building permits and on-site inspections. Building also administers the final grading approvals for low-rise residential buildings.

The following chart includes the 2024-2028 Building forecast (000's):



Note: Detailed Building projections are included in the appendices.

Recent Challenges:

Permit issuance has been slower due to a decrease in quality or lack of detail on construction drawings for permit submission, as well as compliance requirements with a comprehensive Building Code. The lack of experienced contractors completing the work onsite is an issue for our inspectors. Other Building Departments are experiencing the same, and Kitchener Building staff are continuing to monitor to find solutions.

The Building Inspectors are piloting a new software program for customers to schedule and plan their inspection route efficiently. Building went partially live on June 23, 2022 and the full rollout will continue well into 2024.

Recent Successes:

In response to ongoing recruitment challenges, Building staff took the initiative to find solutions for hiring new building inspectors. They created a presentation of City of Kitchener construction projects and presented it to the Architecture Construction Engineering students at Conestoga College in hopes to highlight

Kitchener as a vibrant growing community and attract future building inspectors. Staff also worked with Human Resources to receive approval to hire an intern who is partially qualified with Provincial testing.

The Building Enterprise can now receive credit card payments for some online services.

Golf Enterprise Overview



Operating Model And Philosophy:

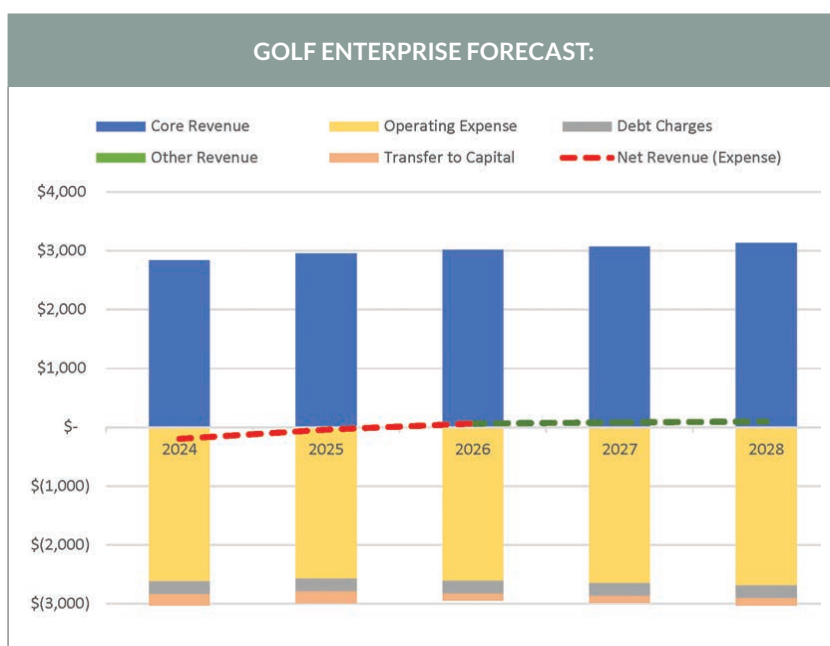
Kitchener Golf manages two golf courses with options for players of every level of the game while providing an affordable golf experience for all.

Services Provided:

Kitchener Golf operates golf properties and facilities at both Doon Valley and Rockway Golf Courses, offering affordable, recreational golf opportunities as well as facilitated camps and clinics, leagues, tournaments and events.

Kitchener Golf facilities are open from dawn to dusk seven days a week during the golf season, which can run between April-November dependent on weather. During the off season, the facilities can be utilized for special occasions and provide a public space for winter walking, snow shoeing and cross-country skiing.

The following chart includes the 2024-2028 Golf forecast (000's):



Note: Detailed Golf projections are included in the appendices.

Recent Challenges:

The expansion of Highway 401 project alongside the Doon Valley Golf Course is still underway. Modification to holes 1 and 8 of the Classic 9 resulted in the Classic 9 operating as a 7-hole course from April through to the end of July. In August, the 18-hole course was reduced to 10 holes for a period of 2 weeks while the Grand River Bridge's west bound lanes were demolished. Rockway Golf Course has experienced increased vagrancy, vandalism, and theft.

Each year the Golf Enterprise paid a dividend to the City of \$75k and in light of recent challenges and its projected deficits, the dividend transfer to the City has been eliminated in the 2024 Draft Budget.

Recent Successes:

Interest in membership remains high, in 2023 Kitchener Golf sold out of memberships in all categories. Green fee rounds are up from 2022. The Classic 9-hole course at Doon Valley officially re-opened all 9 holes on August 1, 2023. Doon Valley Golf Course is excited to be offering a new program for youth through a partnership with RBC First Tee Community Golf starting in September 2023. Rockway Golf Course officially celebrated 85 years of operation after the pandemic postponed the initial celebration planned for 2020. A 2-day event including a reception and shotgun tournament reunited the Rockway community in September 2023.

Parking Enterprise Overview



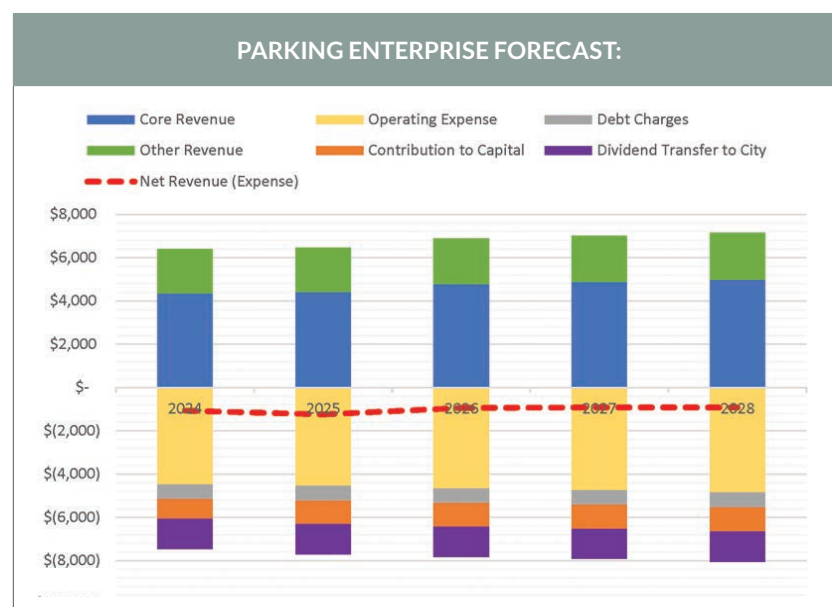
Operating Model And Philosophy:

The Parking Enterprise's goal is to be self-funded and financially sustainable while providing accessible and convenient parking in the downtown core at a fair price. This helps the City achieve and balance economic development, compact urban development and transportation objectives.

Services Provided:

The Parking Enterprise manages and operates the City's downtown parking portfolio, which currently consists of five parking garages, 14 surface lots, on-street meters and free parking spaces (totaling 3,625 spaces). It has direct responsibility for the operation, maintenance, capital rehabilitation and fiscal management of the City's public parking infrastructure.

The following chart includes the 2024-2028 Parking forecast (000's):



Note: Detailed Parking projections are included in the appendices.

Recent Challenges:

Public use of the parking facilities continues to change due to the evolution of hybrid/virtual working conditions. Parking revenues are down locally and nationally; in the 20-30% range when compared to pre-pandemic levels. Kitchener is on the low end (~ 20%) of the range given economic recovery related to recent city building objectives such as reduced parking rates and downtown intensification. As a result of the change in Parking demands and projected deficits, the dividend transfer to the City has been adjusted and reduced by \$600k in the 2024 Draft Budget. The City will continue to monitor the financial stability of the Parking Enterprise and its ability to be a self-sustaining Enterprise with dividends paid to the City.

Recent Successes:

License Plate Recognition (LPR) technology is a powerful tool that fosters secure and automatic access control, streamlines parking enforcement and provides valuable insights for parking program optimization – all while using a vehicle license plate as a credential. LPR technology has been deployed in gated and non-gated parking facilities bringing forth enhanced customer experiences and more innovative business intelligence. The new system includes a web-based, self-service, online customer portal and mobile app. Parking customers can set up and manage their on-line profile, request parking, make on-line parking permit purchases, register payment method. Monthly customers will also be able to choose parking products, set up recurring payments, register multiple vehicle license plates, view parking history, and join a waiting list.



2023 CITY OF KITCHENER

Utilities Overview

City of Kitchener owns and operates four utilities that comprise the Water Infrastructure Program (WIP) and Natural Gas. The utilities include:

- Water
- Sanitary
- Stormwater
- Gas

The budgets for the Water, Sanitary and Stormwater were the combined subject of a comprehensive review called the Water Infrastructure Program (WIP).

The WIP review took several months to complete and involved collaboration between several divisions within the City, including Asset Management, Engineering, Kitchener Utilities – Gas and Water Utilities, Kitchener Utilities – Sanitary and Stormwater Utilities, Operations – Roads and Traffic, Financial Planning and Reporting and Communications



Rate increases projected from the original WIP analysis compared to the actual rates for those years are shown in the table below.

	2020	2021	2022	2023	2024
Projected	4.5%	4.5%	4.5%	4.5%	6.3%
Revised/Proposed	4.4%	0.9%	2.2%	4.5%	6.3%
Approved	✓	✓	✓	✓	






The 2024 combined approved rate increase equals 6.3%. The approved increases for both Water (4.9%) and Sanitary (7.1%) is largely driven by infrastructure investment needs at the Region (water supply and wastewater treatment and at the City (water distribution and wastewater collection). The proposed increase for Stormwater (7.4%) is required to fund the City's share of projects being significantly funded (approximately \$50M) by other levels of government through the Disaster Mitigation and Adaptation Fund (DMAF).

It is expected that WIP utility increases will need to remain higher than typical CPI inflation to account for construction cost escalation and other cost pressures.

The increases for each utility are summarized in the table below.

	2023	2024	\$ CHANGE	% CHANGE
Water	\$446	\$467	\$21	4.9%
Sanitary	\$556	\$595	\$391	7.1%
Stormwater	\$225	\$242	\$17	7.4%
TOTAL	\$1,227	\$1,304	\$77	6.3%

The 2024 rate increase of **6.3%** is driven by external factors, such as:

INFRASTRUCTURE INVESTMENT NEEDS:

1950's infrastructure coming to end if its useful life.

Aging infrastructure = higher operating and maintenance costs.

Failing infrastructure = more service disruptions for customer.

REGULATORY COMPLIANCE:

All utilities have many regulatory restrictions.

New legislative requirements being added each year.

New resources required to ensure utilities comply with new regulations.

COMMODITY SUPPLY COSTS:

Cost increases in these areas are unavoidable.

Water and sanitary costs from the Region of Waterloo are increasing.

Water Utility Overview



Operating Model And Philosophy:

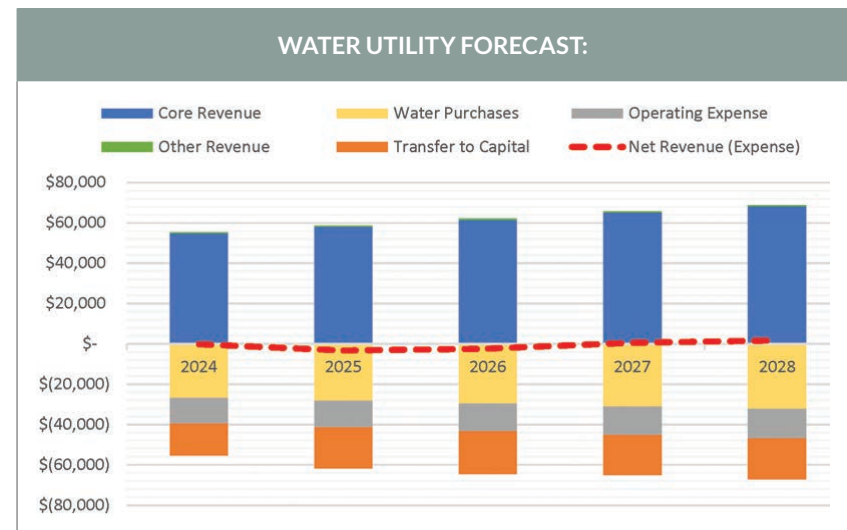
The Water Utility provides customers with quality, dependable, and economical distribution of water while operating in an environmentally sensitive manner and promoting conservation.

Services Provided:

Water Distribution: Monitoring, installing, replacing and repairing the network of water mains, meters and services to ensure a reliable and safe supply of water.

Conservation: Promoting conservation programs, which help customers reduce the amount of water used, which saves both money and conserves energy.

The following chart includes the 2024-2028 Water forecast (000's):



Note: Detailed Water projections are included in the appendices

Recent Challenges:

- Costs on capital projects continue to be well above pre-pandemic levels, with some projects being postponed or delayed.
- Costs continue to increase for the Regional supply of water.
- Bill 93 “An Act to amend the Building Broadband Faster Act, 2021 and the Ontario Underground Infrastructure Notification System Act, 2012” became legislation in the spring of 2021. The Act identifies strict adherence to a 5-day locate completion timeframe with possible fines and loss claims. A locates review was undertaken and identified resourcing needs associated with the new legislated requirements.
- Sediment control and rehabilitation costs associated with watermain breaks close to watercourses have been extensive.

Recent Successes:

- 2024 Water Infrastructure Program (WIP) was endorsed by Council in fall 2023 and built on the foundation of the 2018 WIP. It aims to establish utility rates for the water, wastewater and stormwater utilities that will ensure sustainable service delivery through regulatory compliance, risk mitigation and customer affordability. The WIP identifies areas of investment needs including capital, maintenance, customer engagement, etc.
- In addition to regular water valve operating checks, the critical valves along the LRT were also operated. The operation required coordination with the Region and some evening work. The valves are relatively new but are deemed to be critical due to potential impacts to the LRT.
- Rolled out a hydrant mobile field inspections which minimized data entry and provided for faster deficiency follow-up

Sanitary Utility Overview



Operating Model And Philosophy:

The Sanitary Sewer Utility collects and removes wastewater generated within Kitchener and neighbouring municipalities in an efficient, cost effective and environmentally responsible manner. The wastewater is then transferred to the Region of Waterloo for treatment and disposal in compliance with legislative and regulatory requirements.

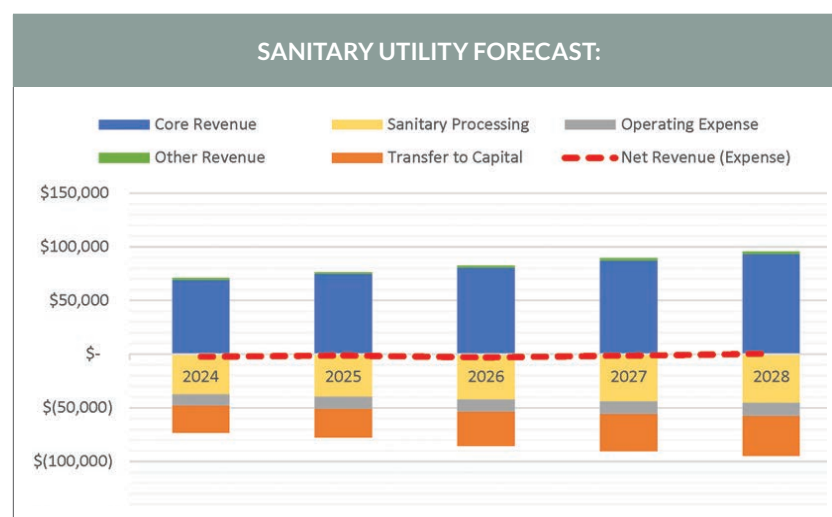
Services Provided:

Nearly every residential, commercial, industrial, and institutional building in the city generates wastewater. In total, this equates to over 65,000 customers billed for this service. The City's sanitary network comprises approximately 882km of sanitary mains, approximately 13,200 manholes and 22 pumping stations.

The Sanitary Utility performs a wide range of activities and programs that together support the provision of safe and reliable collection of raw sewage, including:

- **Pumping station maintenance, rehabilitation, and replacement**
- **Sewer trunks, mains, & lateral rehabilitation and replacement**
- **Flow monitoring and hydraulic modeling**
- **Closed circuit television (CCTV) inspection program**
- **Sewer flushing program**
- **Emergency response**
- **Service connection blockage removal clearing**
- **Supervisory control and data acquisition (SCADA) for pumping stations**
- **Sanitary Environmental Compliance Approvals**

The following chart includes the 2024-2028 Sanitary forecast (000's):



Recent Challenges:

In many parts of the City, sanitary assets are nearing the end of their lifecycle and require increased funding and resources to undertake preventative and corrective maintenance. Annual sanitary utility rate increases provide critical funding to address infrastructure needs, helping reduce the risk of system failures and service interruptions.

Inflation and other economic factors (e.g., supply chain, fuel price increases) have increased operating and capital costs. These cost increases will impact current and future budgets as well as capital repair and replacement schedules over the next several years.

Recent Successes:

The City of Kitchener has recently transitioned to a Consolidated Linear Infrastructure Environmental Compliance Approval (CLI-ECA) process for its Sanitary network, which provides greater oversight for the City to preauthorize and manage impacts of new infrastructure, retrofits, maintenance, operations and monitoring of the system.

NOTE: Detailed Sanitary projections are included in the appendices..

Stormwater Utility Overview



Operating Model And Philosophy:

The Stormwater utility treats and controls stormwater runoff generated by impervious surfaces across the city in an efficient, cost effective and environmentally responsible manner to comply with legislative and regulatory requirements.

Services Provided:

The utility provides funding to operate, maintain, rehabilitate, replace and build stormwater infrastructure across the city. There are over 70,000 properties in the city that are billed for the stormwater management service based on the amount of their impervious area and the runoff they generate.

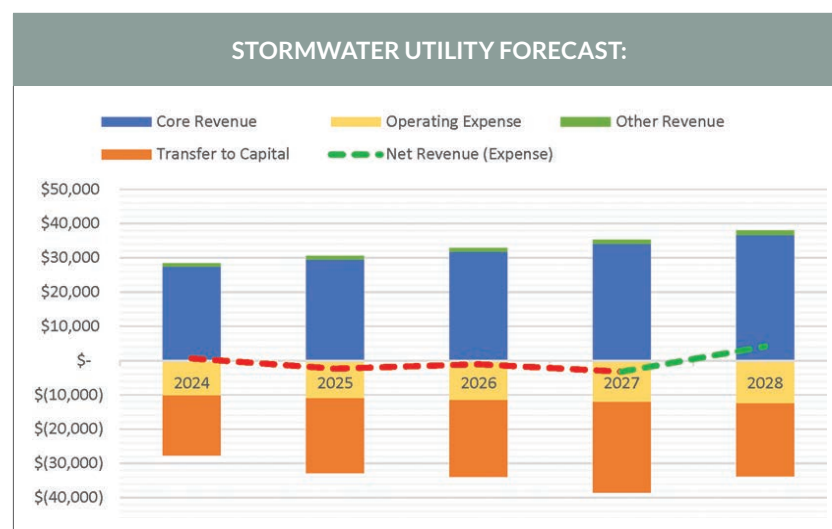
The stormwater system is comprised of 26 managed subwatersheds; approximately 800 kilometers of storm sewer mains; over 27,000 manholes and catch basins; 125 oil, grit separators; and 116 constructed stormwater management facilities (SWMFs).

The Utility has developed an Integrated Stormwater Management Master Plan (ISWM-MP, 2016) that identifies stormwater priorities across the City and helps inform the City's capital program to 2030. The Utility also carries out recurring operations and maintenance as well as other programs that include:

- Stormwater Management (SWM) Monitoring Program
- Sediment Management Program
- Watercourse Improvement Program
- SWM Facility Retrofit Program
- Drainage Improvement Program
- Hydraulic and hydrological modelling
- SWM Infrastructure Implementation Program
- Low Impact Development (LID)
- Sewer mains, laterals, catchbasin, & manhole maintenance and repair
- Watercourse/Bridge/Culvert Maintenance and Repair
- SWMF Maintenance & Sediment Removal
- Catchbasin Cleaning Program
- Spills Response
- Stormwater Environmental Compliance Approvals

The utility also funds a credit program to incentivize private property owners to help manage stormwater on their property, reducing the volume of runoff (rain and snow melt) that is directed to the City's stormwater system.

The following chart includes the 2024-2028 stormwater forecast (000's):



Recent Challenges:

Storm events are becoming more severe and intense, which has a direct impact to the entire stormwater system by either causing damage or exceeding the capacity of existing infrastructure in an unpredictable manner.

There is an existing backlog of legacy projects and aging infrastructure identified in previous stormwater audits that will be completed as funding becomes available.

Focusing on preventative maintenance will maintain and improve current service levels but will require higher budget allocations to support this transition.

Construction costs for replacement and rehabilitation of infrastructure continue to increase due to inflation and other economic challenges (e.g., supply chain, fuel costs, etc.). This will have direct impacts on current and future budgets as well as capital repair and replacement schedules over the next several years.

Recent Successes:

The City continues to implement the \$125M federal Disaster Mitigation and Adaptation Fund (DMAF) program, which provides up to a 40% cost-share for the City's stormwater projects prioritized in the ISWM-MP.

The City of Kitchener has recently transitioned to a Consolidated Linear Infrastructure Environmental Compliance Approval (CLI-ECA) process for its Stormwater network, which provides greater oversight for the City to preauthorize and manage impacts of new infrastructure, retrofits, maintenance, operations and monitoring of the system.

The City recently rehabilitated a section of Montgomery Creek situated close to Wilson Park. This work included repairs to protect critical infrastructure, the re-alignment of an existing trail, creating park seating, installing a new pedestrian bridge, relocating a gas pipeline, and planting over 700 native trees and 4000 native shrubs along the creek's banks. The project showcases how flood control, ecological improvements, and community spaces can work in harmony. By expanding the floodway, water quantity is managed, while riparian zones improve water quality by mitigating sediment and pollutant issues. This work has also created a new fish habitat and a sanctuary for birds.

NOTE: Detailed Stormwater projections are included in the appendices.

Gas Utility Overview



Operating Model And Philosophy:

The Gas Utility provides customers with safe, dependable and economical natural gas. It also provides prompt, cost effective and professional services related to rental water heaters while promoting conservation, greenhouse gas (GHG reduction) and operating in an environmentally sensitive manner.

Services Provided:

Gas supply: Kitchener Utilities purchases and manages the gas supply to meet customer requirements.

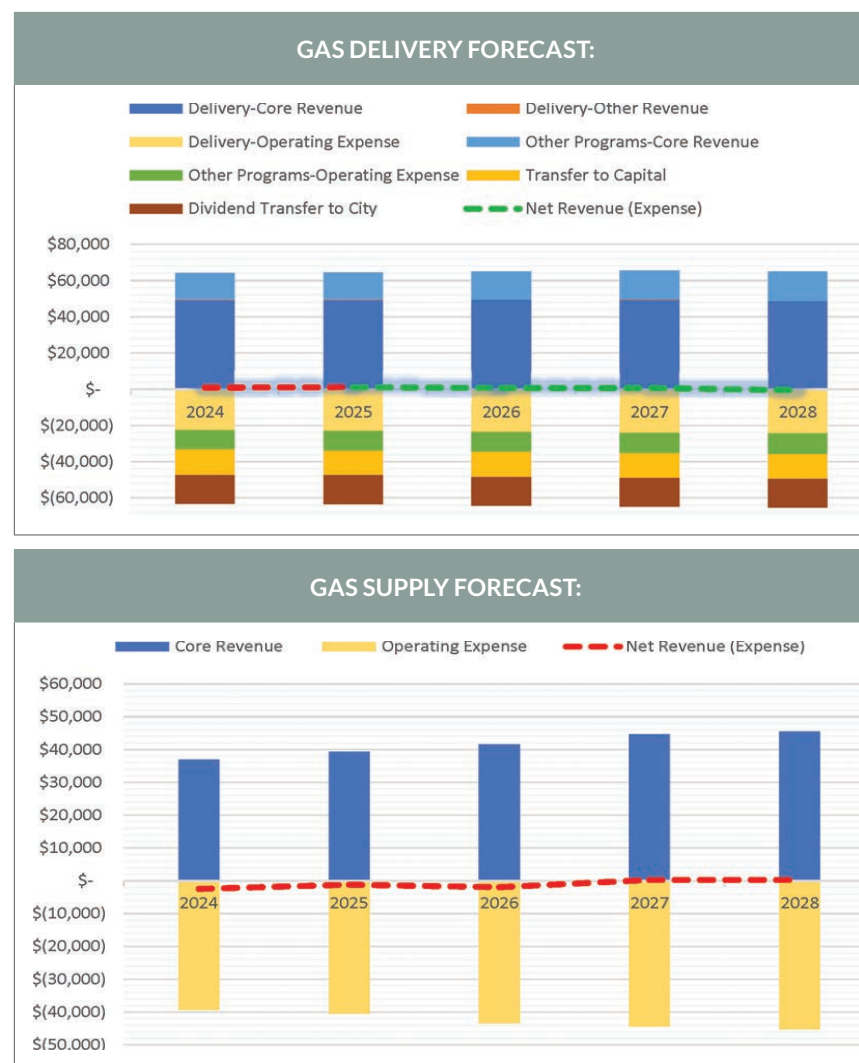
Gas Distribution: As a natural gas distributor, Kitchener Utilities delivers natural gas to consumers. Work includes installing and replacing meters, underground pipe installation and maintenance, providing gas services to homes and businesses, responding to gas emergencies involving gas line hits, gas odour, carbon monoxide, and gas utility locates.

Regulatory Affairs: Ensuring compliance with codes, rules and regulations imposed by government agencies and regulators.

Conservation: Developing and promoting GHG reduction and conservation programs which help customers save money and conserve energy.

Water Heater Rentals and Service: Supply and service water heaters on a rental basis, providing 24/7 service for repair and replacement of tanks.

The adjacent charts include the 2024-2028 Gas Delivery and Supply forecast (000's):



Recent Challenges:

Bill 93 “Getting Ontario Connected Act, 2022” was approved in the spring of 2022. The Act identifies strict adherence to a tighter locate completion timeframe with possible fines and loss claims due to delays. Additional resources were approved to meet the new requirements.

The number of gas meters replaced annually fluctuates based on Measurement Canada’s requirements, which takes into account age, meter type, and level of resealing/reverification. A representative sample is therefore collected for small residential meters and tested by a third party; if the results are within tolerance, the meter life can be extended. Larger meters are removed from the system and either reverified or scrapped. The cost of meters and volume correctors has greatly increased (in some cases by 50%), putting additional pressure on the capital budget.

Gas revenues are weather-dependent. Warmer winters cause a budget deficit and colder ones result in surplus. The 2022/2023 winter was a mild one resulting in a deficit that is increasing the pressure on 2024 budget.

In June of 2021, the City of Kitchener and Regional Council approved the TransformWR Climate Change Strategy, which targets cuts to carbon emissions and shifting energy use from fossil fuels. The transformative change that will significantly impact Kitchener Utilities business model is, “By 2050, business and homes no longer use fossil fuels for space heating and cooling, and water heating”. In order to plan for the transformation from natural gas to cleaner energy

sources, a Low Carbon Energy Plan has been initiated in 2023 to determine the vision, mission and direction of the gas utility. Additional resources have been added to successfully deliver the plan. This is putting additional pressure on the capital budget.

Enbridge is proposing new rates for the next 5 years. The new proposal significantly impacts Kitchener Utility rate with Enbridge (T3 rate) adding a pressure to the operating budget. Due to supply chain challenges and significant increases in commodities and services, such as gas meters, water heaters and contractor pricing, Delivery and User Fees have increased to meet the changing environment.

Recent Successes:

Kitchener Utilities is continuing to promote energy conservation programs. A smart thermostat program was recently introduced and provides customers with a \$75 on-bill credit to upgrade their existing model to a smart thermostat model. The federal government introduced the Greener Homes program mid-2021 and includes rebates for heat pumps and other energy efficiency upgrades. KU provides energy audit subsidies to REEP Green Solutions and since program launch, 372 energy audit subsidies have been completed. The team works together on evaluating programs, new technologies, and partnering with local utilities and government to enhance awareness of energy conservation programs and pilot new technology and to support the transition to a low-carbon community.

A water heater manufacturer provided in-house product training and updates on energy efficient water heater models, including heat pump water heaters. Heat pump water heaters were ordered on a pilot basis and will be installed and monitored.

A CRM (Customer Relationship Management) system was approved for the rental water heater business. The system will be used to track and understand customer interests on various products, which will help in both retention and growth of the rental program. Additionally, this will enable better customer communication and updates on program offerings for customers. Another benefit is tracking customer interest in energy efficiency water heaters or low carbon product offerings as we transition.

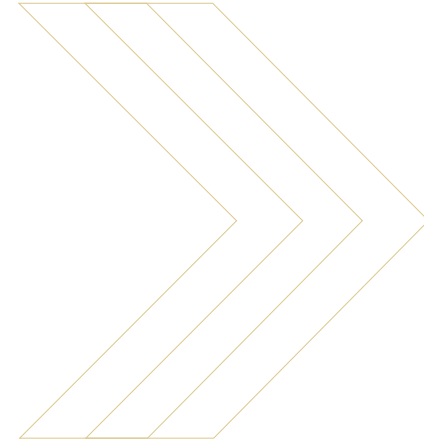
A senior strategist, carbon and energy planning was hired to develop a low carbon energy plan for Kitchener Utilities. The plan is currently in phase I – consulting and engaging with customers and stakeholders.

Kitchener Utilities has been able to help blend natural gas rates with fixed and market rates to mitigate rate impacts to customers in a rising market. Kitchener Utilities current natural gas supply rate is substantially lower than other natural gas utilities.

Kitchener Utilities revised its contract parameters with Enbridge. The revised parameters reduce the annual cost of Enbridge services resulting in savings in operating budget.

Detailed Gas projections are included in the appendices.

Capital Budget Overview

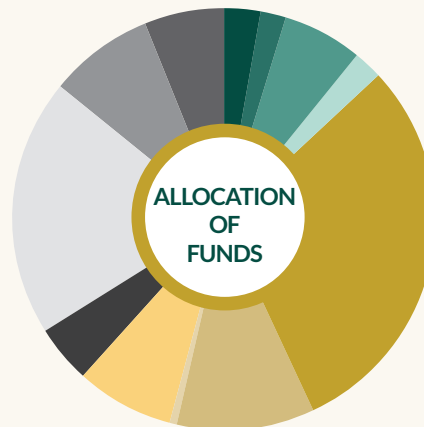


The City's capital budget funds investments in infrastructure (assets) that offer a long-term benefit to the community. Examples include parks, roads, and sanitary sewers. The projects included in the Capital Budget often take a number of years to complete, either creating new assets or renewing existing assets. The term of the budget is 10 years, which helps establish capital priorities for both the near future and the medium-term.

The 10 year approved budget and forecast for the year 2024-2033 includes over 440 projects at \$1.8B.

The adjacent chart shows the allocation of capital projects to city assets:

ALLOCATION OF CAPITAL PROJECTS TO CITY ASSETS: (in Millions)

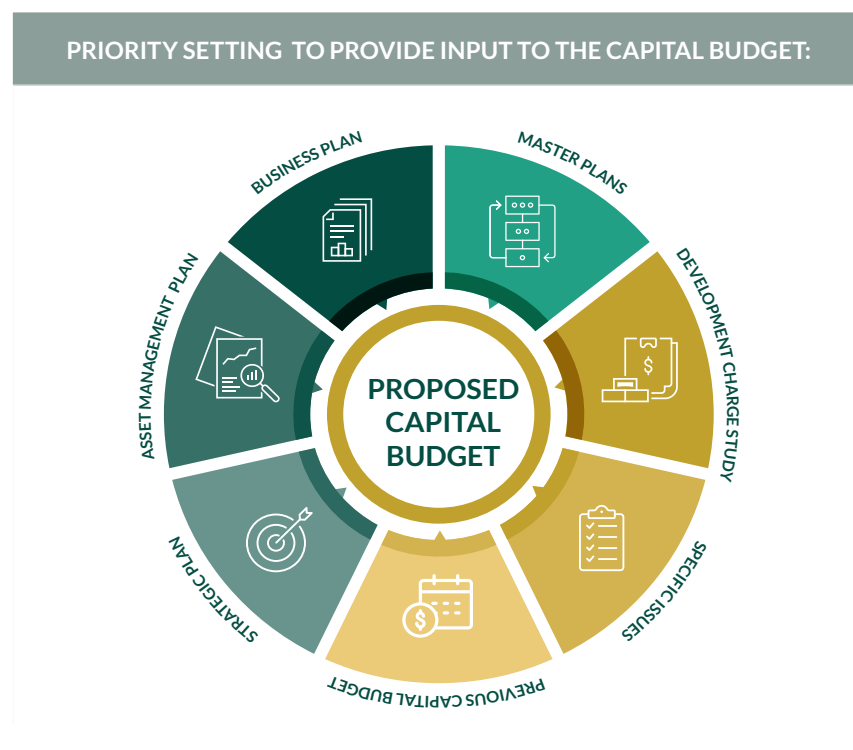


Other	\$53M
Technology, systems & equipment	\$31M
Arenas, pools & indoor recreation	\$109M
Fire	\$39M
Full road reconstruction.....	\$530M
Roads, bridges & sidewalks	\$187M
Parking.....	\$12M
City facilities & community centres.....	\$133M
Fleet vehicles.....	\$77M
Water, sanitary & stormwater.....	\$352M
Natural gas.....	\$138M
Parks, trails & forestry	\$108M

Setting Capital Budget Priorities:

The Capital Budget reflects the priorities established by Council through many different consultation processes, which are shown in the graphic below. Through these processes and then ultimately the budget, Council determines which projects are completed first, within various constraints (e.g. funding & staff availability).

In preparing the Capital Budget each year, staff reviews the previous Capital Budget against new priorities identified throughout the year through these consultation processes. If new priority projects have been identified, they are discussed by senior staff as part of the comprehensive internal review of the Capital Budget. Priority is placed on projects related to:



	ASSET REPLACEMENT & REHABILITATION NEEDS: <ul style="list-style-type: none"> Developed based on asset management plans & condition assessments. Progress being made through the Water and Infrastructure Program, (WIP). Addressing the facility infrastructure gap continues to be a priority. Preventative maintenance activities are also important.
	GROWTH RELATED NEEDS: <ul style="list-style-type: none"> 2022 Development Charge Study reflected in forecast. Investments in new infrastructure to support new residents. Maintaining the concept of 'Growth pays for growth'.
	STRATEGIC ITEMS: <ul style="list-style-type: none"> Implementation of items included in the Strategic Plan. Priorities reflecting corporate and community needs.

The 2024 Draft Budget includes meaningful investments in areas that are important to the citizens of Kitchener, including:

- **Rosenberg Community Centre** (\$2.9M in 2024)
- **Mill Courtland Community Centre** (\$2M in 2024)
- **Downtown Fire Hall** (\$7.3M in 2024-2025)
- **Full Road Reconstruction Projects** (\$40M in 2024)
- **Cycling Infrastructure** (\$700k in 2024, \$7.6M overall)
- **Traffic Calming** (\$424k in 2024, \$4.6M overall)
- **Aquatics Centre at Schlegel Park** (\$56M in 2024-2025)
- **Indoor Turf Field at Schlegel Park** (\$38M in 2024-2025)
- **New Neighbourhood Parks** (\$1.9M in 2024, \$21M overall)
- **Urban Forestry** (\$1.4M in 2024, \$11.5M overall)

Capital forecast details by division as well as related issue papers included in the appendices.



The Capital Budget is funded through various sources:

Enterprises: Funding transferred from the City's seven Enterprises .

Tax Supported Capital Pool: Funding from the operating budget, debt, and the gas & hydro utility investment reserves to support the tax supported capital program.

Development Charges: Funding collected from development for growth related infrastructure.

Reserves: Funding saved up ahead of time by the City.

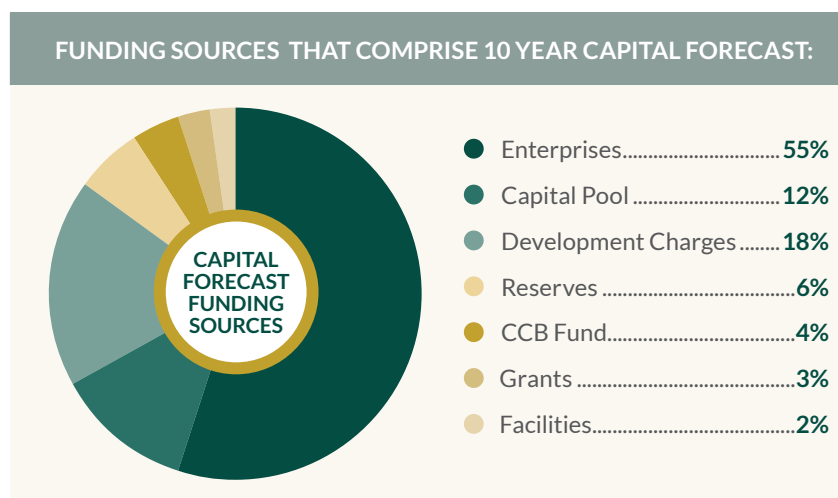
Canada Community Building (CCB) Fund: Formerly known as Federal Gas Tax funding.

Grants: Funding from other levels of government and other agencies.

Facilities Infrastructure: Funding from the facilities infrastructure reserve for City building repairs.

Additional details on the Capital Pool forecast is included in the appendices.

The following chart shows the % of each funding source making up the 10 year capital forecast:

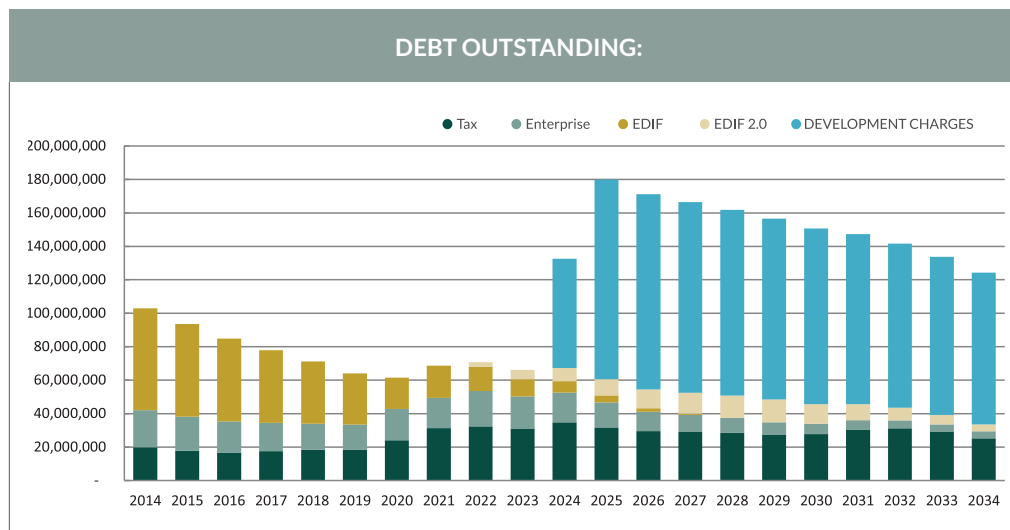


Half of the funding comes from enterprises. A significant portion of this comes from the Water Utilities (water, sanitary & storm) and is invested in full road reconstructions. Other significant funding sources include the capital pool, development charges, and reserves.

Debt

Debt is funding the City has borrowed to complete capital projects. The City is managing down its debt load and is tracking well against industry and provincial benchmarks. This is a very positive financial position.

The chart below shows the total debt outstanding broken into components:

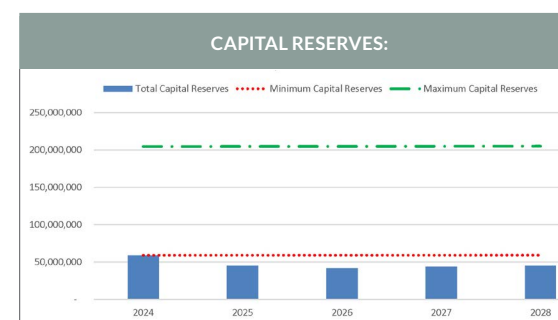
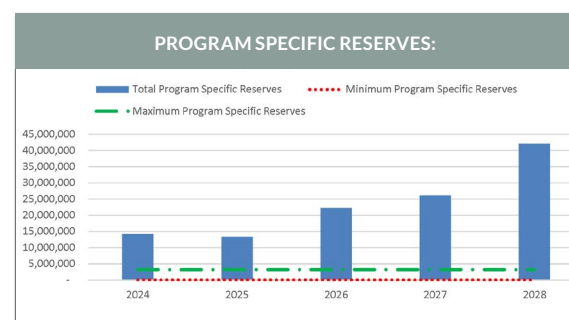
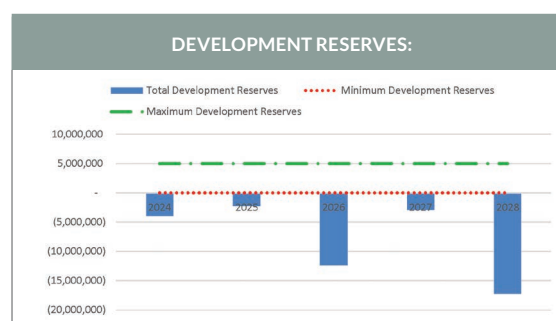
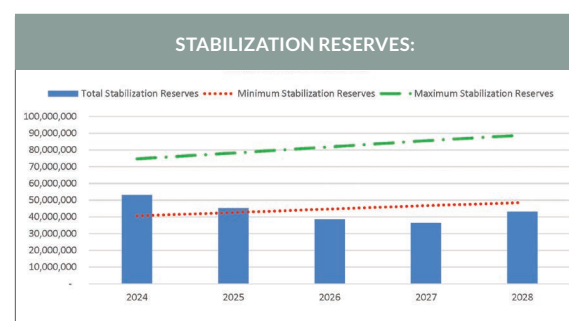


- Tax supported debt, which is issued each year to help fund the Capital Pool hovers around the \$20M mark
- Enterprise debt which will be repaid from non-tax sources. These include the Golf enterprise, Parking enterprise, the Kitchener Rangers, and cemetery debt.
- EDIF (Economic Development Investment Fund) debt that was issued to fund EDIF projects and will be fully paid off in 2027.
- EDIF 2.0 debt that was issued in 2022 and be fully paid off by 2039.
- DC debt which is issued for growth related projects funded by development charges (DCs). This debt will be fully repaid by future DCs and has no impact on tax/utility rates. The amount of potential DC debt issued in 2025 will depend on DC cash flows which have been negatively impacted by changes in Provincial legislation such as Bill 23.

Reserve and Reserve Funds

Reserve funds are raised for a specific purpose or to protect against unanticipated costs. The City has five categories of reserve funds; Corporate Reserves, Capital Reserves, Development Reserves, Program Specific Reserves, and Stabilization Reserves.

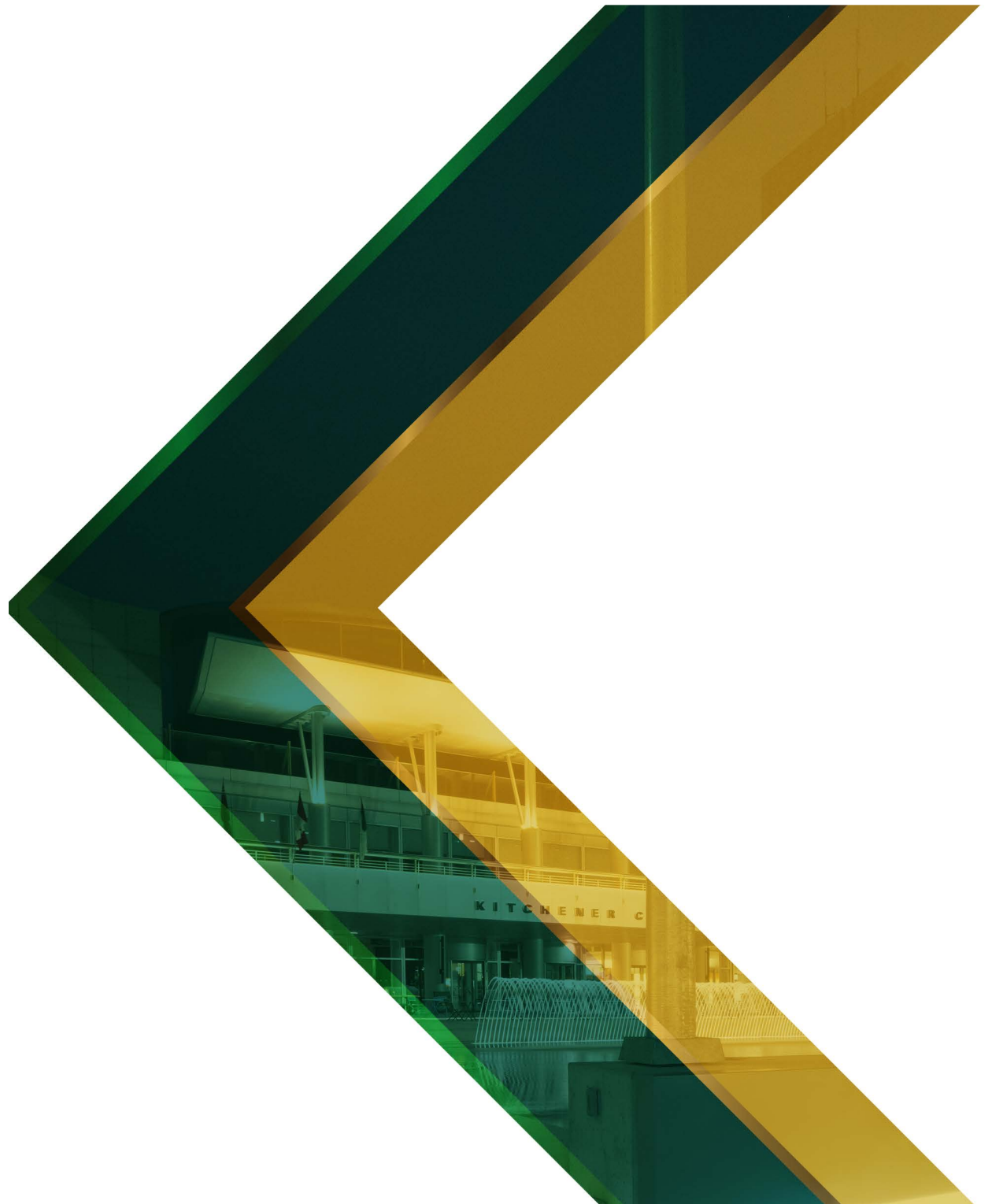
Minimum and maximum balances have been established for these reserve funds based on best practices and benchmarks. These minimum/maximum targets have been consolidated for each category to show how the City is doing in achieving these targets.





CITY OF KITCHENER
2024 DRAFT BUDGET SUMMARY

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Appendix-A | Glossary of Terms:

Definitions, Abbreviations & Acronyms

Definitions

- **Assessment growth** refers to property taxes from new and/or expanded homes and/or businesses to pay for the services they receive.
- **Base Budget** funds programs and services already offered to the public and includes the costs (e.g. staffing, materials, supplies) and revenues (e.g. user fees, recoveries) to deliver the program/service.
- **Boards** are separate organizations established by the City to provide programs and services as allowed under the Municipal Act. For Kitchener, the Boards include Centre in the Square (CITS) and Kitchener Public Library (KPL).
- **Brownfield** properties are formerly developed sites that are no longer being used for those purposes. In the City context, they are often former industrial or commercial sites with known or suspected pollution.
- **Canada Community-Building fund (formerly Federal Gas Tax)** is annual funding provided to the City by the federal government for capital improvements.
- **Capital Budget** funds investments in municipal infrastructure (or assets) that provide a long-term benefit to the community. Examples of capital costs include building or replacing roads, water mains, vehicles, community centres and parks.
- **Capital out of Current** is a funding transfer from the operating budget to the capital pool.
- **Capital Pool** is used to fund tax supported capital projects. The capital pool is funded by a) capital out of current, b) debt, c) gas utility investment reserve, and d) hydro utility investment reserve.
- **Corporate Allocations** are general expenses like debt charges and contributions to the capital budget.
- **Debt** is funding the City has borrowed to complete capital projects.
- **Debt to Reserve Ratio** is the amount of the City's debt divided by the amount the City has in reserves. The target debt to reserve ratio is 1:1; meaning the City would have one dollar saved in reserves for every dollar of debt it has issued.
- **Development Charges** are fees imposed on development to fund growth related capital costs.
- **Enterprises** are self-funding business lines operated by the City and are fully funded by their own user rates, not property taxes. The City's enterprises are Golf, Building, Parking, Natural Gas, Water, Sanitary Sewer, and Stormwater.
- **Existing Capital Balances** are capital funding that have already been approved by Council, but have not been spent. Some capital projects take multiple years to complete (e.g. road reconstruction, building a new community centre), so the funding may accumulate for future spending.
- **Impacts Due to Growth** are additional operating costs required to support the expansion of service areas as the city continues to grow.

Definitions, Abbreviations & Acronyms

- **Interdivision/Internal Charges** are costs charged by one City division to another City division for work completed on their behalf. For instance, the Building enterprise pays other City divisions for financial, technological, and legal support.
- **Issue Papers** are brief documents (typically 1-2 pages in length) that provide information about budget issues, usually relating to new items included in the proposed budget.
- **Net Tax Levy** is the amount of funding required from property taxes. It equals all of the tax supported gross expenditures minus all other revenues.
- **Operating Budget** funds the day-to-day costs of the municipality to provide its programs and services. Examples of operating costs include salaries and wages for city employees; utility costs, such as water and electricity; and operating supplies, such as road salt.
- **Reserve/Reserve Funds** are used to set aside funding now to be used for a specific purpose in the future. The city maintains reserves for both operating purposes (e.g. rate stabilization reserve funds), capital purposes (e.g. fleet and equipment reserve fund) and as required by legislation (e.g. federal gas tax reserve fund).
- **Strategic Plan** articulates a vision “together we will build an innovative, caring, and vibrant Kitchener” and mission “proudly providing valued services for our community”, for the City. Following each municipal election, this document is updated with Council’s new strategic goals and key activities for the upcoming term.
- **Strategic Initiatives** are program/service enhancements that help achieve the goals of the City’s Strategic Plan.
- **Tax Supported** programs/services are funded in part or completely by property taxes. Examples include road & sidewalk maintenance, fire protection, and community centre programming.
- **User Fees** are charges for programs and services provided by the City, which reduces dependence on property taxes as a funding source. Typically they are charged for programs/services where customers have a choice on whether or not to use them. Examples of user fees include swimming lessons and marriage licenses.

Definitions, Abbreviations & Acronyms

Abbreviations & Acronyms

- AIRP – Accelerated Infrastructure Replacement Program
- AMP – Asset Management Plan
- CAO – Chief Administrative Officer’s Department
- CC – Capital out of Current
- CCB – Canada Community Building Fund
- CITS – Centre in the Square
- COR – Corporate Services Department
- CPI – Consumer Price Index
- CRM – Customer Relationship Management
- CSD – Community Services Department
- CVA – Current Value Assessment
- DC – Development Charges
- DSD – Development Services Department
- DT – Downtown
- EDIF – Economic Development Investment Fund
- FIN – Financial Services Department
- FTE – Full Time Equivalent
- GHG – Green House Gas
- GIS – Geographic Information System
- INS – Infrastructure Services Department
- KMAC – Kitchener Memorial Auditorium Complex
- KOF – Kitchener Operations Facility
- KPL – Kitchener Public Library
- KU – Kitchener Utilities
- LTFP – Long Term Financial Plan
- MGMT - Management
- MPAC – Municipal Property Assessment Corporation
- MPI – Municipal Price Index
- MTCE – Maintenance
- MTO – Ministry of Transportation
- PIL – Payment in Lieu of Taxes
- PSAB – Public Sector Accounting Board
- SOGR – State of Good Repair
- SWM – Stormwater Management
- TCA – Tangible Capital Asset
- TIG – Tax Increment Grant
- TSRF – Tax Stabilization Reserve Fund
- VPP – Victoria Park Pavilion
- WIP – Water Infrastructure Program
- YTD – Year to Date

Appendix-B | Operating Budget:

Comparative Budget by Division
Budget 2024

	2023 Annual Budget	2023 Year-End Projection	2023 Restatements	2023 Restated Budget	2024 Annual Budget	\$ Change vs. Restated Budget	% Change vs. Restated Total Budget	Commentary Budget 2024 compared to Restated Budget 2023 (comments provided for changes over \$100,000)
CHIEF ADMINISTRATOR'S OFFICE								
CAO OFFICE-GENERAL	1,203,421	1,203,421		1,203,421	1,231,089	27,668	2.30%	
CHIEF ADMINISTRATOR'S OFFICE TOTAL	1,203,421	1,203,421	-	1,203,421	1,231,089	27,668	2.30%	
COMMUNITY SERVICES DEPARTMENT								
COMMUNITY SERVICES ADMINISTRATION	838,337	838,337	73,946	912,283	1,011,178	98,895	10.84%	
BY-LAW ENFORCEMENT	2,869,769	2,869,769		2,869,769	3,108,166	238,397	8.31%	Reflects staffing changes.
CORPORATE CUSTOMER SERVICE	1,201,484	1,076,484		1,201,484	1,163,786	(37,698)	-3.14%	
FIRE	39,256,568	39,291,568	(186,782)	39,069,786	40,860,416	1,790,630	4.58%	Costs include additional fire suppression staff.
NEIGHBOURHOOD PROGRAMS & SERVICES	9,370,433	9,360,433	279,734	9,650,167	10,120,240	470,073	4.87%	Funding for grants and compensation to advance strategic priorities.
SPORT DIVISION	1,803,726	1,978,726		1,803,726	1,721,691	(82,035)	-4.55%	
COMMUNITY SERVICES DEPT TOTAL	55,340,317	55,415,317	166,898	55,507,215	57,985,477	2,478,262	4.46%	
FINANCIAL SERVICES DEPARTMENT								
FINANCIAL SERVICES ADMINISTRATION	350,523	350,523	28,137	378,660	490,891	112,231	29.64%	Reflects staffing changes and inflationary increases in compensation costs.
FINANCIAL OPERATIONS	1,597,555	1,572,555	12,617	1,610,172	1,629,200	19,028	1.18%	
FINANCIAL REPORTING & ERP SOLUTIONS	801,155	801,155	20,583	821,738	789,032	(32,706)	-3.98%	
FINANCIAL PLANNING & ASSET MANAGEMENT	1,243,088	1,243,088	(33,200)	1,209,888	1,218,163	8,275	0.68%	
REVENUE	237,675	187,675	(28,137)	209,538	160,443	(49,095)	-23.43%	
FINANCIAL SERVICES DEPT TOTAL	4,229,996	4,154,996	-	4,229,996	4,287,729	57,733	1.36%	
CORPORATE SERVICES DEPARTMENT								
CORPORATE SERVICES ADMINISTRATION	553,428	553,428	-	553,428	547,181	(6,247)	-1.13%	
EQUITY, ANTI-RACISM & INDIGENOUS INITIATIVES	891,417	771,417	(128,167)	763,250	816,985	53,735	7.04%	
MAYOR & COUNCIL	1,639,997	1,614,997		1,639,997	1,730,743	90,746	5.53%	
CORPORATE COMMUNICATIONS	1,628,206	1,828,206		1,628,206	1,678,321	50,115	3.08%	
HUMAN RESOURCES	3,043,006	3,043,006		3,043,006	3,113,906	70,900	2.33%	
TECHNOLOGY INNOVATION & SERVICES	5,919,789	5,879,789		5,919,789	6,045,856	126,067	2.13%	Compensation cost increases.
LEGAL	1,063,378	1,063,378		1,063,378	1,095,659	32,281	3.04%	
LEGISLATED SERVICES	1,332,366	1,177,366	112,836	1,445,202	1,381,430	(63,772)	-4.41%	
CORPORATE SERVICES DEPT TOTAL	16,071,587	15,931,587	(15,331)	16,056,256	16,410,081	353,825	2.20%	
DEVELOPMENT SERVICES DEPARTMENT								
DEVELOPMENT SERVICES ADMINISTRATION	1,203,189	1,258,189		1,203,189	1,244,561	41,372	3.44%	
ECONOMIC DEVELOPMENT	6,359,911	6,359,911		6,359,911	7,095,982	736,071	11.57%	Investments in strategic priorities such as special events, Creative Hub and the creation of Centralized Service Provider model to support local arts & entertainment.
ENGINEERING ADMINISTRATION	(104,759)	(249,759)		(104,759)	(210,319)	(105,560)	100.76%	Increased site plan revenues.
PLANNING	1,692,717	887,717	128,167	1,820,884	1,817,718	(3,166)	-0.17%	
TRANSPORTATION SERVICES	3,906,946	3,791,946		3,906,946	3,974,510	67,564	1.73%	
DEVELOPMENT SERVICES DEPT TOTAL	13,058,004	12,048,004	128,167	13,186,171	13,922,452	736,281	5.58%	

**Comparative Budget by Division
Budget 2024**

	2023 Annual Budget	2023 Year-End Projection	2023 Restatements	2023 Restated Budget	2024 Annual Budget	\$ Change vs. Restated Budget	% Change vs. Restated Total Budget	Commentary Budget 2024 compared to Restated Budget 2023 (comments provided for changes over \$100,000)
INFRASTRUCTURE SERVICES DEPARTMENT								
INFRASTRUCUTRE SERVICES ADMINISTRATION	702,679	702,679		702,679	708,341	5,662	0.81%	
FACILITIES MANAGEMENT	16,594,099	16,769,099		16,594,099	17,263,570	669,471	4.03%	Additional staffing to advance the City's Climate Action Plan goals as per issue paper Op 05.
PARKS & CEMETERIES	19,525,425	19,810,425		19,525,425	20,838,047	1,312,622	6.72%	Additional staff related to urban forestry, horticulture, and trails as per issue paper Op 05. Also impacts of new and expanded facilities (e.g. Schlegel Park).
OPERATIONS - ROADS & TRAFFIC	12,825,069	12,890,069		12,825,069	12,976,772	151,703	1.18%	Inflationary increases in compensation, fleet costs, and materials like salt & asphalt.
INFRASTRUCTURE SERVICES DEPARTMENT TOTAL	49,647,272	50,172,272	-	49,647,272	51,786,730	2,139,458	4.31%	
NET DEPARTMENTAL EXPENDITURES								
	139,550,597	138,925,597	279,734	139,830,331	145,623,558	5,793,227	4.14%	
GENERAL EXPENSES								
GRANTS & BOARDS	16,781,037	16,781,037	(219,734)	16,561,303	17,308,442	747,139	4.51%	Additional funding for the new southwest library branch as well as inflationary increases for community grants and Boards.
GAPPING	(2,100,000)	(3,475,000)		(2,100,000)	(2,500,000)	(400,000)	19.05%	Increase to reflect recent gapping trends.
CAPITAL AND RESERVE FINANCING	16,273,277	16,273,277	-	16,273,277	17,235,604	962,327	5.91%	Funding for capital program (including debt as outlined in issue paper Cap 02) and transfers to reserves.
CONTRACT SERVICES	968,790	1,073,790	-	968,790	1,115,259	146,469	15.12%	Costs related to records management software licensing.
TAX WRITEOFFS & REBATES	78,050	78,050		78,050	98,050	20,000	25.62%	
PROVISIONS - BAD DEBT ALLOWANCE	850,000	850,000		850,000	858,500	8,500	1.00%	
OTHER	2,705,258	2,705,258	(60,000)	2,645,258	4,915,413	2,270,155	85.82%	Funding to advance the strategic plan goals and compensation costs.
GENERAL EXPENSES TOTAL	35,556,412	34,286,412	(279,734)	35,276,678	39,031,268	3,754,590	10.64%	
TOTAL NET EXPENSES	175,107,009	173,212,009	-	175,107,009	184,654,826	9,547,817	5.45%	
GENERAL REVENUES								
TAXES								
GENERAL LEVY	(146,507,227)	(146,507,227)	-	(146,507,227)	(150,169,907)	(3,662,680)	2.50%	Budget increase due to assessment growth.
SUPPLEMENTARY TAXES/WRITE-OFFS	(1,050,000)	(1,800,000)	-	(1,050,000)	(1,050,000)	-	0.00%	
LOCAL IMPROVEMENTS	-	-	-	-	-	-		
PAYMENTS IN LIEU	(4,594,700)	(4,709,700)	-	(4,594,700)	(4,712,700)	(118,000)	2.57%	Additional revenues as a result of PIL buildings.
	(152,151,927)	(153,016,927)	-	(152,151,927)	(155,932,607)	(3,780,680)	2.48%	
OTHER REVENUE								
INVESTMENT INCOME	(5,458,000)	(5,458,000)	-	(5,458,000)	(5,458,000)	-	0.00%	
PENALTIES AND INTEREST	(4,126,143)	(4,626,143)	-	(4,126,143)	(4,704,462)	(578,319)	14.02%	Increased revenues due to higher penalties & interest charges based on multi-year average.
CONTRIBUTIONS FROM RESERVES AND ENTERPRISES	(12,883,097)	(12,883,097)	-	(12,883,097)	(12,208,276)	674,821	-5.24%	Budget decrease due to reduced dividends from parking and golf enterprises.
SUNDRY INCOME	(124,059)	(124,059)	-	(124,059)	(127,468)	(3,409)	2.75%	
SOLAR ROOF	(363,783)	(363,783)	-	(363,783)	(371,059)	(7,276)	2.00%	
	(22,955,082)	(23,455,082)	-	(22,955,082)	(22,869,265)	85,817	-0.37%	
GENERAL REVENUES TOTAL	(175,107,009)	(176,472,009)	-	(175,107,009)	(178,801,872)	(3,694,863)	2.11%	
GRAND TOTAL	-	(3,260,000)	-	-	5,852,954	5,852,954		

**CITY OF KITCHENER
BUILDING ENTERPRISE
5 YEAR OPERATING BUDGET PROJECTION**

(000's)	Budget 2023	Projected 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
Core Revenue	3,334	5,062	4,740	5,572	7,481	7,616	7,809
Other Revenue	37	20	37	37	38	39	40
Interest	11	120	43	41	89	91	92
Other Revenue	48	140	80	78	127	130	131
REVENUE	3,382	5,202	4,820	5,650	7,608	7,746	7,940
Operating Expense	6,710	5,725	7,073	7,331	7,478	7,627	7,780
Transfer to Capital	74	124	4	24	83	4	27
EXPENSE	6,784	5,849	7,077	7,355	7,561	7,631	7,807
Net Revenue (Expense)	(3,402)	(647)	(2,257)	(1,705)	47	115	133

*Net Revenue (Expense) amount will be transferred to the stabilization reserve at the end of the year.

**CITY OF KITCHENER
GOLF ENTERPRISE
5 YEAR OPERATING BUDGET PROJECTION**

(000's)

	Budget 2023	Projection 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
Core Revenue	2,517	2,946	2,838	2,951	3,010	3,070	3,132
Other Revenue	1	24	1	1	1	1	1
REVENUE	2,517	2,971	2,838	2,952	3,011	3,071	3,133
Operating Expense	2,379	2,643	2,623	2,572	2,611	2,650	2,689
Debt Charges	217	217	217	217	217	217	217
Transfer to Capital	333	333	191	202	118	119	127
Dividend Transfer to City	75	75	-	-	-	-	-
EXPENSE	3,005	3,268	3,031	2,991	2,946	2,986	3,034
Net Revenue (Expense)	(487)	(297)	(193)	(39)	65	85	99

**CITY OF KITCHENER
PARKING ENTERPRISE
5 YEAR OPERATING BUDGET PROJECTION**

(000's)	Budget 2023	Projected 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
Core Revenue	5,197	4,489	4,341	4,405	4,778	4,871	4,968
Economic Development Subsidies	1,296	1,296	1,397	1,418	1,439	1,461	1,483
Other Revenue	602	602	670	643	667	677	691
REVENUE	7,096	6,387	6,408	6,466	6,884	7,008	7,142
Operating Expenses	4,717	4,449	4,480	4,557	4,664	4,743	4,855
Debt Charges	674	674	674	673	674	677	680
Transfers to Capital fund	1,236	1,236	925	1,077	1,091	1,107	1,130
Dividend Transfer to City	2,000	2,000	1,400	1,400	1,400	1,400	1,400
EXPENSE	8,627	8,359	7,480	7,707	7,828	7,927	8,065
Net Revenue (Expense)	(1,531)	(1,972)	(1,072)	(1,241)	(944)	(919)	(923)

*Net Revenue (Expense) amount will be transferred to the stabilization reserve at the end of the year.

**CITY OF KITCHENER
WATER UTILITY
5 YEAR OPERATING BUDGET PROJECTION**

(000's)	Budget 2023	Projected 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
Core Revenue	50,584	54,672	54,805	58,064	61,516	65,113	68,238
Other Revenue	472	516	493	512	534	556	577
REVENUE	51,056	55,188	55,298	58,576	62,050	65,669	68,815
Water Purchases	24,960	27,253	26,905	28,231	29,624	31,086	32,298
Operating Expense	11,710	11,476	12,695	13,278	13,761	14,199	14,680
Transfer to Capital	15,232	15,230	15,840	20,322	21,038	19,841	20,122
EXPENSE	51,902	53,959	55,440	61,831	64,423	65,126	67,100
Net Revenue (Expense)	(846)	1,229	(142)	(3,255)	(2,373)	543	1,715
* Transfer (to)/from Stabilization Reserve	846	(1,229)	142	3,255	2,373	(543)	(1,715)
Overall Enterprise Result	-	-	-	-	-	-	-

**CITY OF KITCHENER
SANITARY UTILITY
5 YEAR OPERATING BUDGET PROJECTION**

(000's)	Budget 2023	Projected 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
Core Revenue	62,464	67,514	69,097	74,604	80,623	87,208	93,311
Other Revenue	1,408	1,502	1,588	1,695	1,806	1,926	2,052
REVENUE	63,872	69,016	70,685	76,299	82,429	89,134	95,363
Sanitary Processing	35,165	35,247	37,825	40,080	42,472	44,142	45,424
Operating Expense	9,614	9,237	10,556	11,025	11,609	12,005	12,419
Transfer to Capital	22,546	22,544	24,709	26,373	31,348	34,350	37,273
EXPENSE	67,325	67,028	73,090	77,478	85,429	90,497	95,116
Net Revenue (Expense)	(3,453)	1,988	(2,405)	(1,179)	(3,000)	(1,363)	247
* Transfer (to)/from Stabilization Reserve	3,453	(1,988)	2,405	1,179	3,000	1,363	(247)
Overall Enterprise Result	-	-	-	-	-	-	-

**CITY OF KITCHENER
STORMWATER UTILITY
5 YEAR OPERATING BUDGET PROJECTION**

(000's)	Budget 2023	Projected 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
Core Revenue	25,396	25,608	27,333	29,415	31,658	34,040	36,602
Other Revenue	1,007	918	1,064	1,127	1,193	1,261	1,336
REVENUE	26,403	26,526	28,397	30,542	32,851	35,301	37,938
Operating Expense	9,061	9,048	10,258	11,103	11,664	12,180	12,586
Transfer to Capital	18,546	18,543	17,514	21,762	22,263	26,354	21,177
EXPENSE	27,607	27,591	27,772	32,865	33,927	38,534	33,763
Net Revenue (Expense)	(1,204)	(1,065)	625	(2,323)	(1,076)	(3,233)	4,175
* Transfer (to)/from Stabilization Reserve	1,204	1,065	(625)	2,323	1,076	3,233	(4,175)
Overall Enterprise Result	-	-	-	-	-	-	-

CITY OF KITCHENER
GAS UTILITY
5 YEAR OPERATING BUDGET PROJECTION

(000's)

	Budget 2023	Projected 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
GAS DELIVERY							
Core Revenue	44,773	45,574	49,226	49,196	49,363	49,529	48,567
Other Revenue	193	279	198	202	206	210	215
REVENUE	44,966	45,853	49,424	49,398	49,569	49,739	48,782
Operating Expense	19,606	19,717	22,667	23,109	23,576	24,053	24,502
Transfer to Capital	13,704	13,703	14,062	13,486	13,767	13,595	13,473
Dividend Transfer to City	15,847	15,847	15,847	15,847	15,847	15,847	15,847
EXPENSE	49,157	49,267	52,576	52,442	53,190	53,495	53,822
Net Revenue (Expense)	(4,191)	(3,414)	(3,152)	(3,044)	(3,621)	(3,756)	(5,040)
* Transfer (to)/from Gas Delivery Stabilization Reserve	4,191	3,414	3,152	3,044	3,621	3,756	5,040
Overall Program Result	-	-	-	-	-	-	-

OTHER PROGRAMS	Budget 2023	Projected 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
(Rental Water Heaters and KU Dispatch)							
Core Revenue	13,432	14,355	14,790	15,086	15,388	15,695	16,009
REVENUE	13,432	14,355	14,790	15,086	15,388	15,695	16,009
Operating Expense	9,639	11,854	10,723	10,937	11,081	11,302	11,528
EXPENSE	9,639	11,854	10,723	10,937	11,081	11,302	11,528
Net Revenue (Expense)	3,793	2,501	4,067	4,149	4,307	4,393	4,481
* Transfer (to)/from Gas Delivery Stabilization Reserve	(3,793)	(2,501)	(4,067)	(4,149)	(4,307)	(4,393)	(4,481)
Overall Program Result	-	-	-	-	-	-	-

	Budget 2023	Projected 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
GAS SUPPLY							
Core Revenue	45,084	42,746	36,912	39,361	41,560	44,638	45,532
REVENUE	45,084	42,746	36,912	39,361	41,560	44,638	45,532
Operating Expense	44,944	40,740	39,363	40,532	43,509	44,379	45,267
EXPENSE	44,944	40,740	39,363	40,532	43,509	44,379	45,267
Net Revenue (Expense)	140	2,006	(2,451)	(1,171)	(1,949)	259	265
* Transfer (to)/from Gas Supply Stabilization Reserve	(140)	(2,006)	2,451	1,171	1,949	(259)	(265)
Overall Program Result	-	-	-	-	-	-	-
Gas Rate (January - October)	20.85	20.85	16.70	17.90	18.90	20.30	20.60
Gas Rate (November - December)	20.85	16.70	16.70	17.90	18.90	20.30	20.60



20
24

CITY OF KITCHENER

Draft Budget Summary

Operating Budget
November 20, 2023

kitchener.ca/budget
#kitbudget

Overview by the CFO

Budget Calendar

Date	Topic
Nov 20	Operating Budget Presentation by staff
Nov 27	Capital Budget Presentation by staff
Nov 27	Public Input Night
Dec 4	Mayor's Budget Proposal
Dec 11	Council Amendments due to Clerks
Dec 14	Council Votes on Amendments/Mayor Can Veto
Dec 29	Budget Adopted (Automatic)

Budget Overview



Operating Budget

- \$526 million expenditures in total (i.e. tax supported + enterprises)
- \$255 million expenditures excluding enterprises (i.e. tax supported)
- Annual delivery of programs and services for the community



Capital Budget

- \$230 million in first year
- \$1.8 billion over the ten-year forecast
- Projects with defined scope that help address our asset replacement needs



Reserve and Reserve Funds

- \$145 million projected to be in Reserve Funds at end of 2023
- Rate Stabilization Reserves help mitigate risk and potential budget fluctuations
- Some Reserves are established for a specific purpose and use

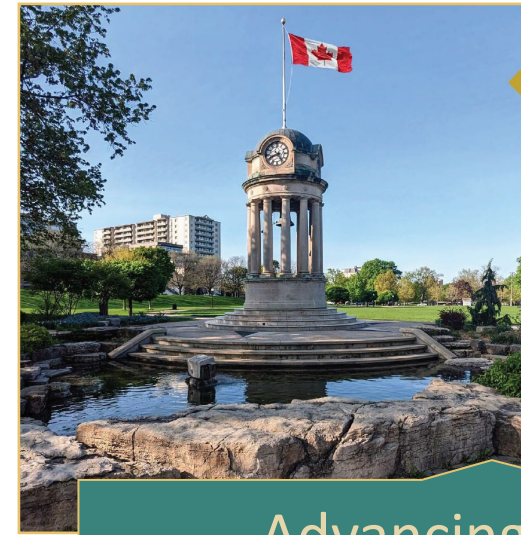
2024 Budget Priorities



Supporting City
Services



Focus on
Infrastructure



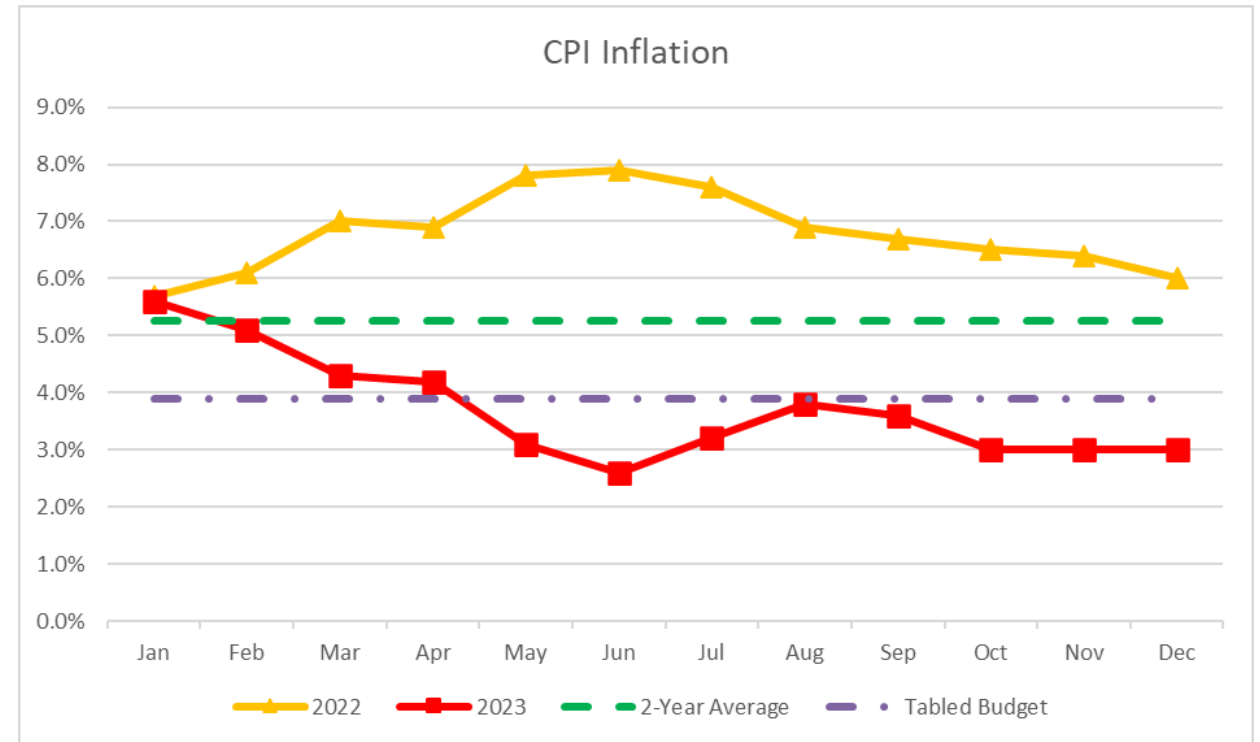
Advancing
Strategic Priorities

**WE
ARE
KITCHENER**

KITCHENER'S 2023-2026
STRATEGIC PLAN

Inflationary Pressures

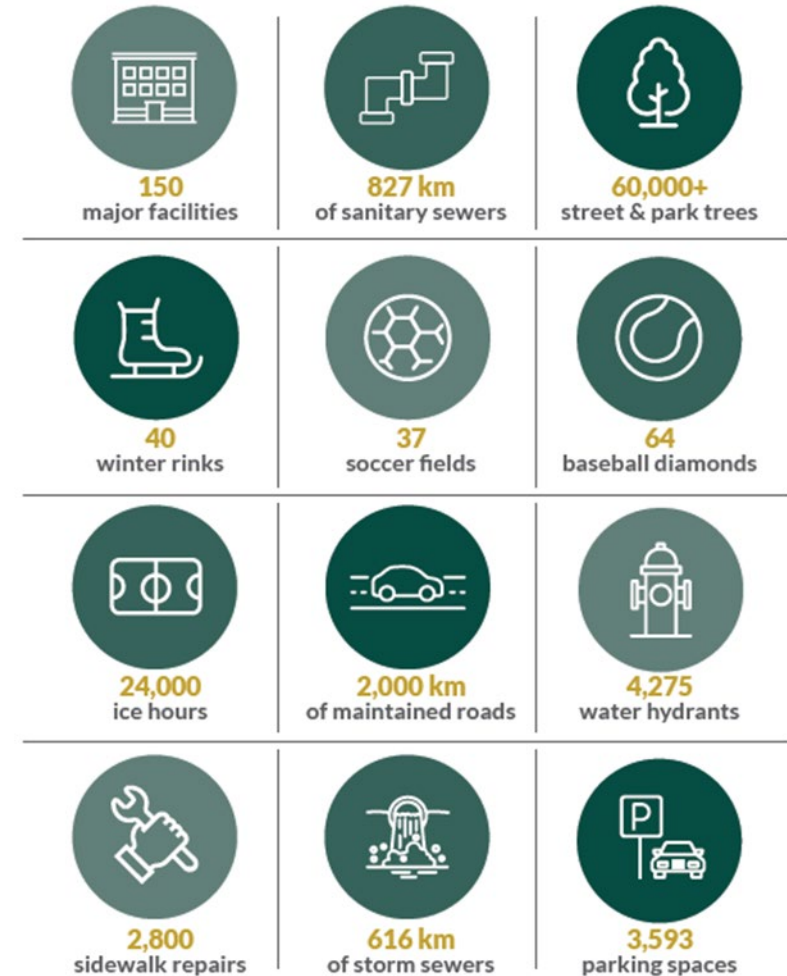
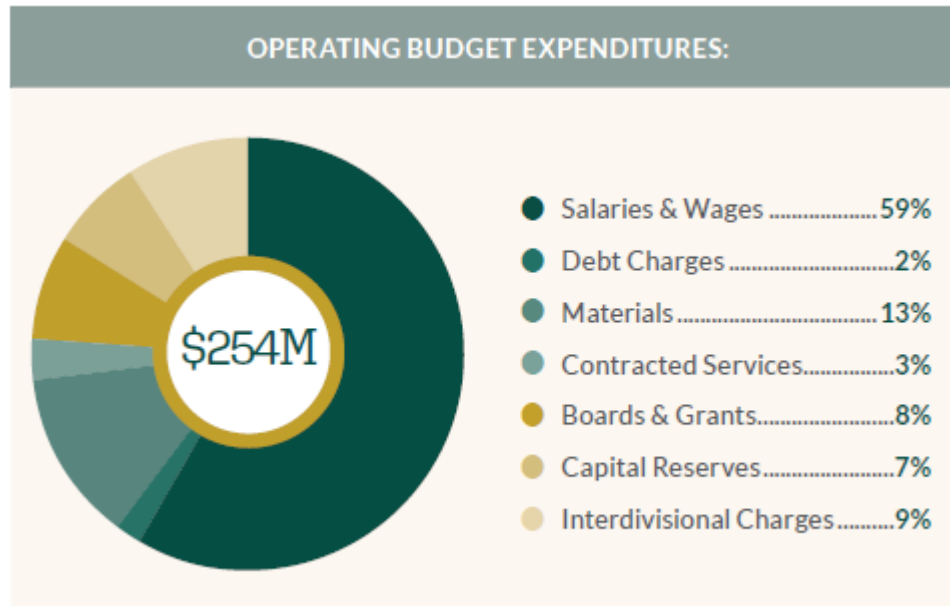
- Significant inflationary pressures in 2023 with current annual inflation around 4%
- Tax Rate Target would be 5.3% based on 2-year CPI Average
- Increased interest rates by the Bank of Canada have reduced, but not eliminated inflationary pressures



Supporting City Services

Delivering ~50 Core Services for Kitchener

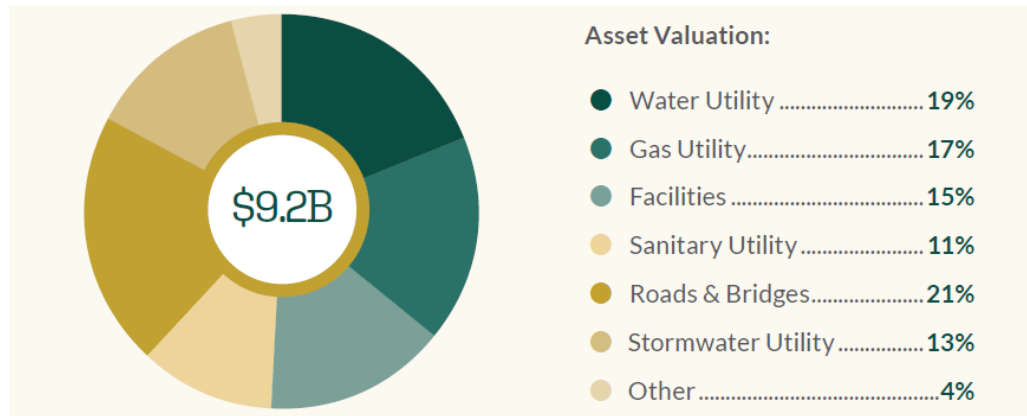
- \$254M Operating Budget supports activities such as fire protection, park maintenance, winter maintenance, recreational programming, etc.



Focus on Infrastructure

Taking Care of What We Own

- City is responsible for \$9.2B of assets



- Capital Cost escalation in recent years (~30%) has put additional pressure on municipalities to do more with less

- Ways Kitchener has been proactive in trying to address its infrastructure needs:
 - ✓ Water Infrastructure Program (WIP) to address water, sanitary, and stormwater systems
 - ✓ Facility Infrastructure Program (FIP) to address aging City facilities including:
 - \$5M in additional funding in 2024
 - Use of energy retrofit reserve to make smart energy improvements
 - ✓ Securing over \$150M over the past 3 years in grant funding (DMAF, ICIF, CCBF, HAF)

Focus on Infrastructure

New Infrastructure for a Growing Community

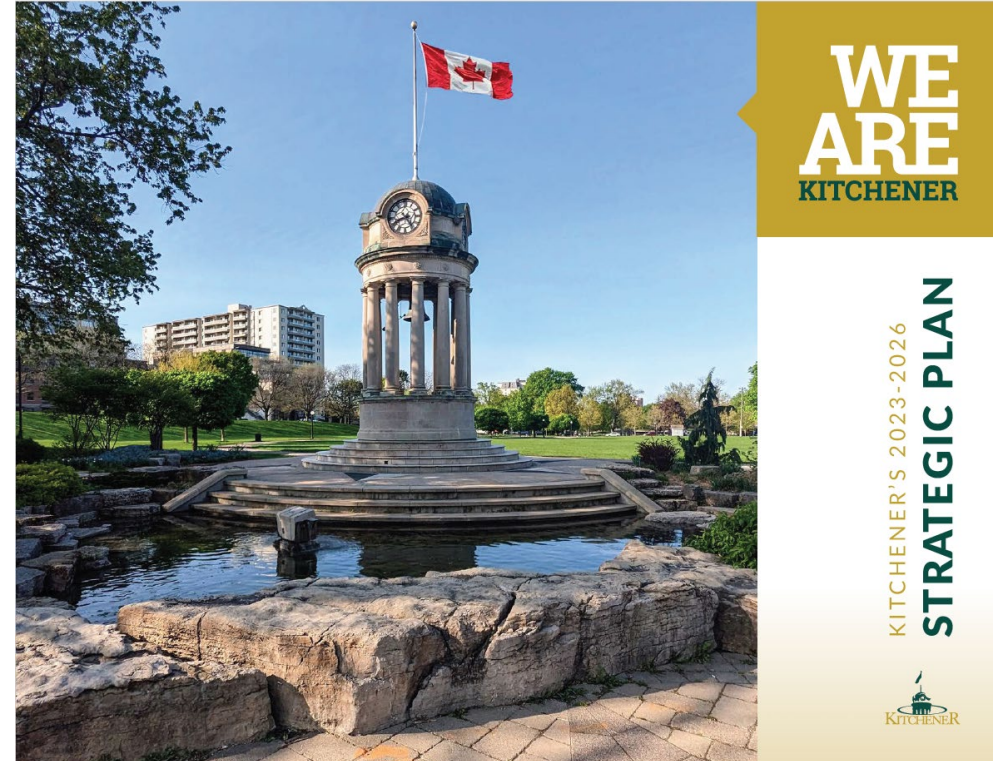
- A growing city requires additional infrastructure, amenities, and services to be provided for new residents and businesses
- Development Charges (DCs) help to pay for the upfront costs of new infrastructure related to growth
- Assessment growth helps to fund increased service demands of adding new residents while also helping to reduce the overall tax burden for citizens
- Changes to the Development Charges Act under Bill 23 could impact/delay the timing of new infrastructure in future years
- For first time, City will issue significant DC debt to help fund growth related projects included the 10-year capital forecast
- Hopeful the Province will make good on its promise to make municipalities “whole” but funding growth related projects under the current DC framework remains challenging



Advancing Strategic Priorities

Delivering on Community Priorities

- City recently launched its new 2023-2026 Strategic Plan that includes a new 20-year vision for Kitchener
- The plan includes five goal areas:
 - Building a Connected City Together
 - Cultivating a Green City Together
 - Creating an Economically-Thriving City Together
 - Fostering a Caring City Together
 - Stewarding a Better City Together
- \$5.5M of investments already included in the proposed budget to advance strategic priorities
 - Issue paper Op 01 in Appendix F
- \$1M of one-time funding is available and unallocated which would enable further investments
 - Issue paper Op 02 in Appendix F



Advancing Strategic Priorities

\$5.5M in Strategic Investments Included in the Budget

Building a Connected City Together

- **\$1.2M** from the Affordable Housing Reserve to advance the implementation of the Housing for All Strategy
- **\$700k** to support the continued implementation of the downtown cycling grid
- **\$300k** for trail improvements along the Walter Bean Trail

Cultivating a Green City Together

- **\$300k** to continue greening the City's fleet, including the replacement of two traditional ice resurfacers with electric
- **\$190k** to advance the City's tree canopy plan
- **\$670k** to support GHG reduction pathways for City facilities and advance the City's facilities capital workplan

Creating an Economically Thriving City Together

- **\$240k** to launch additional special events, including one new major festival in Kitchener in 2024
- **\$117k** for the Creative Hub Affordable Artist Workplace Program, to continue to provide a space to support artists in our community
- **\$150k** to support the launch of the Centralized Service Provider, increasing coordination across City arts and entertainment facilities

Fostering a Caring City Together

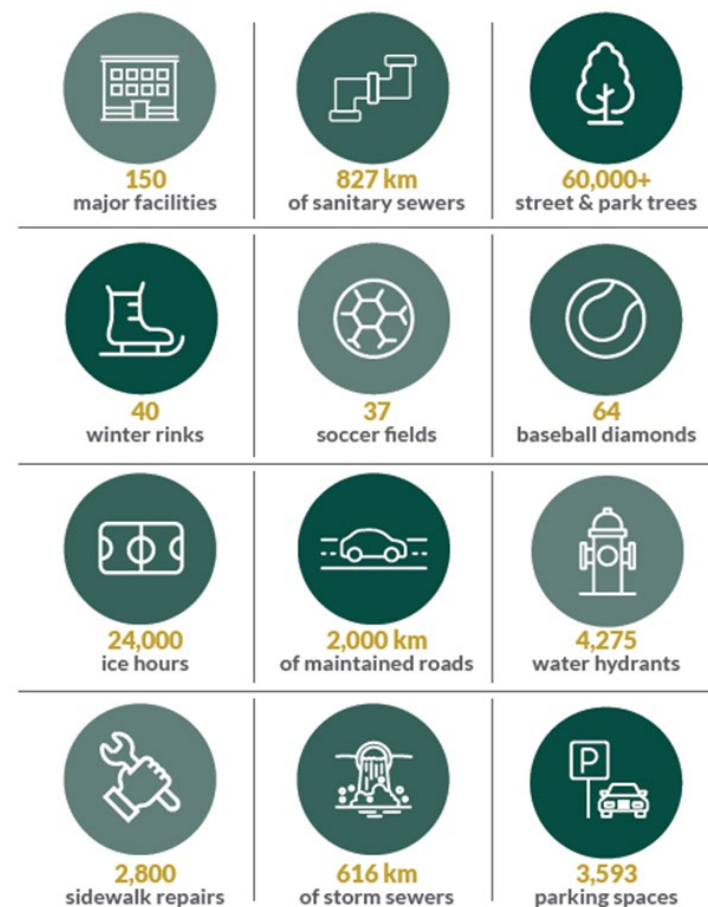
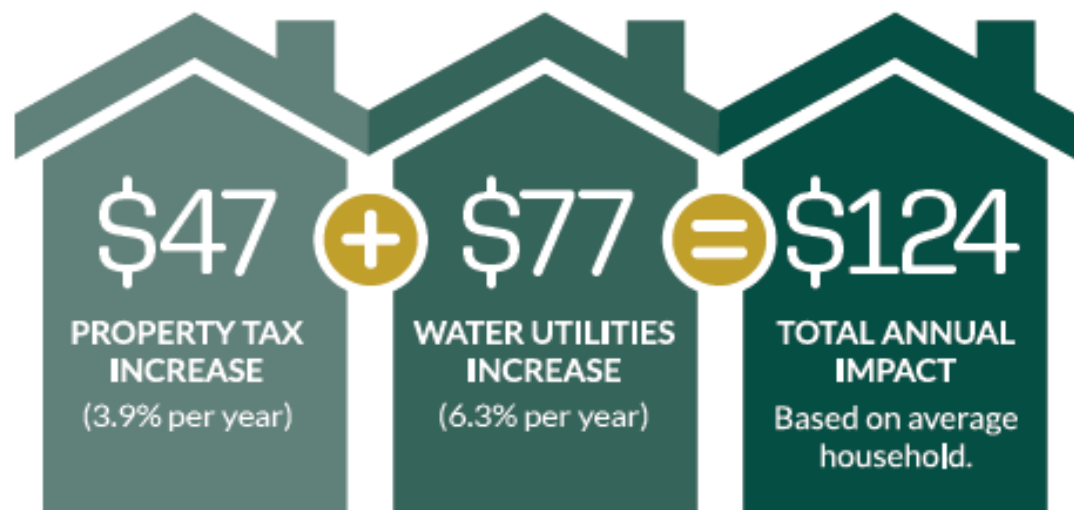
- **\$172k** to reduce financial barriers to recreational programming for youth, new Canadians, seniors, and those with low-income
- **\$173k** to expand some community centre hours on weekends
- **\$200k** to create a permanent Indigenous space in Huron Natural Area
- **\$136k** to add library collections to some City-owned community centres in partnership with KPL

Stewarding a Better City Together

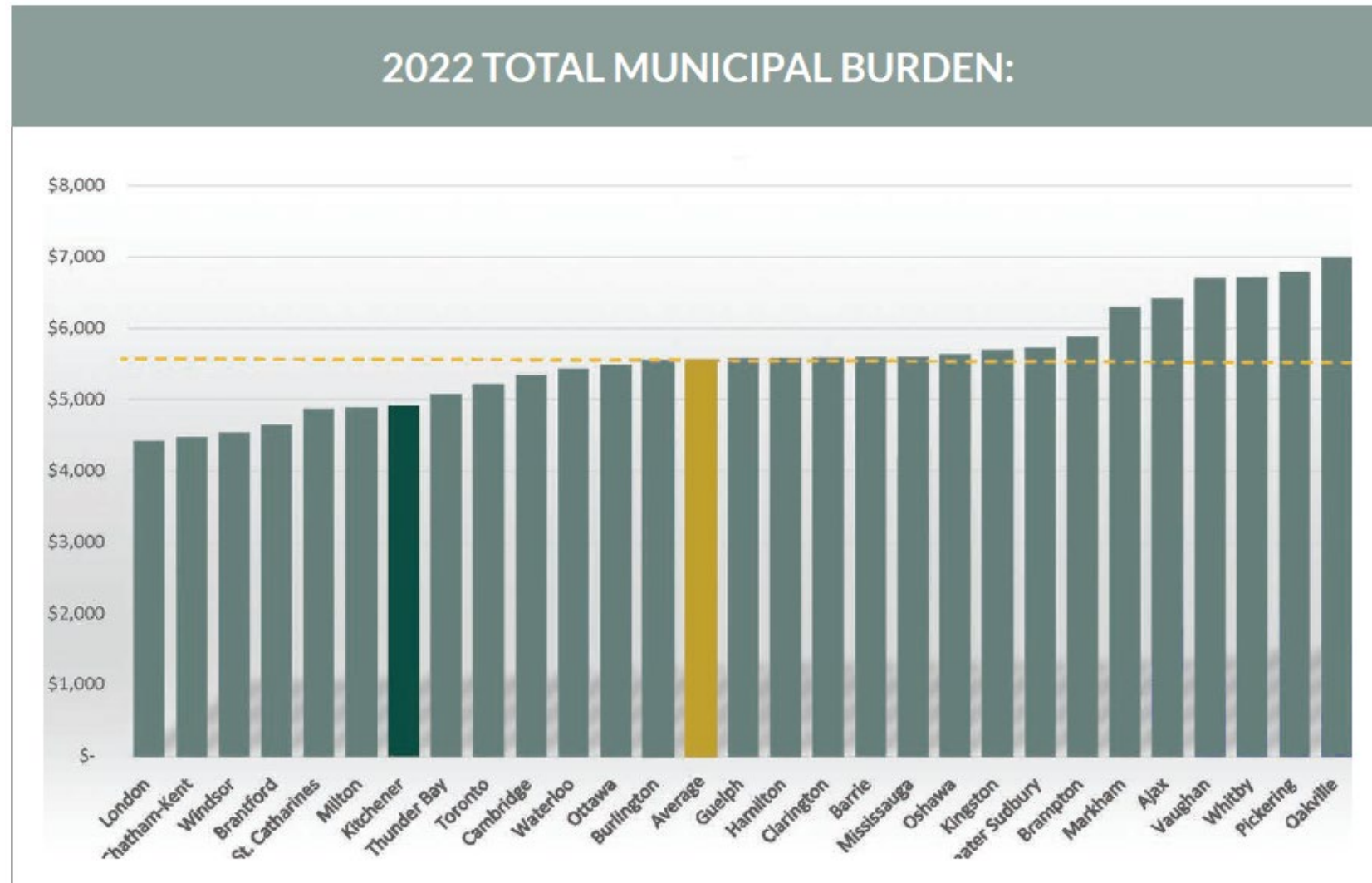
- **\$100k** to advance procurement innovation with the launch of the Pitch Kitchener initiative
- **\$900k** to increase wages for the lowest paid city employees, providing a sustainable wage while remaining a competitive employer

Household Impact

AVERAGE HOUSEHOLD IMPACT:

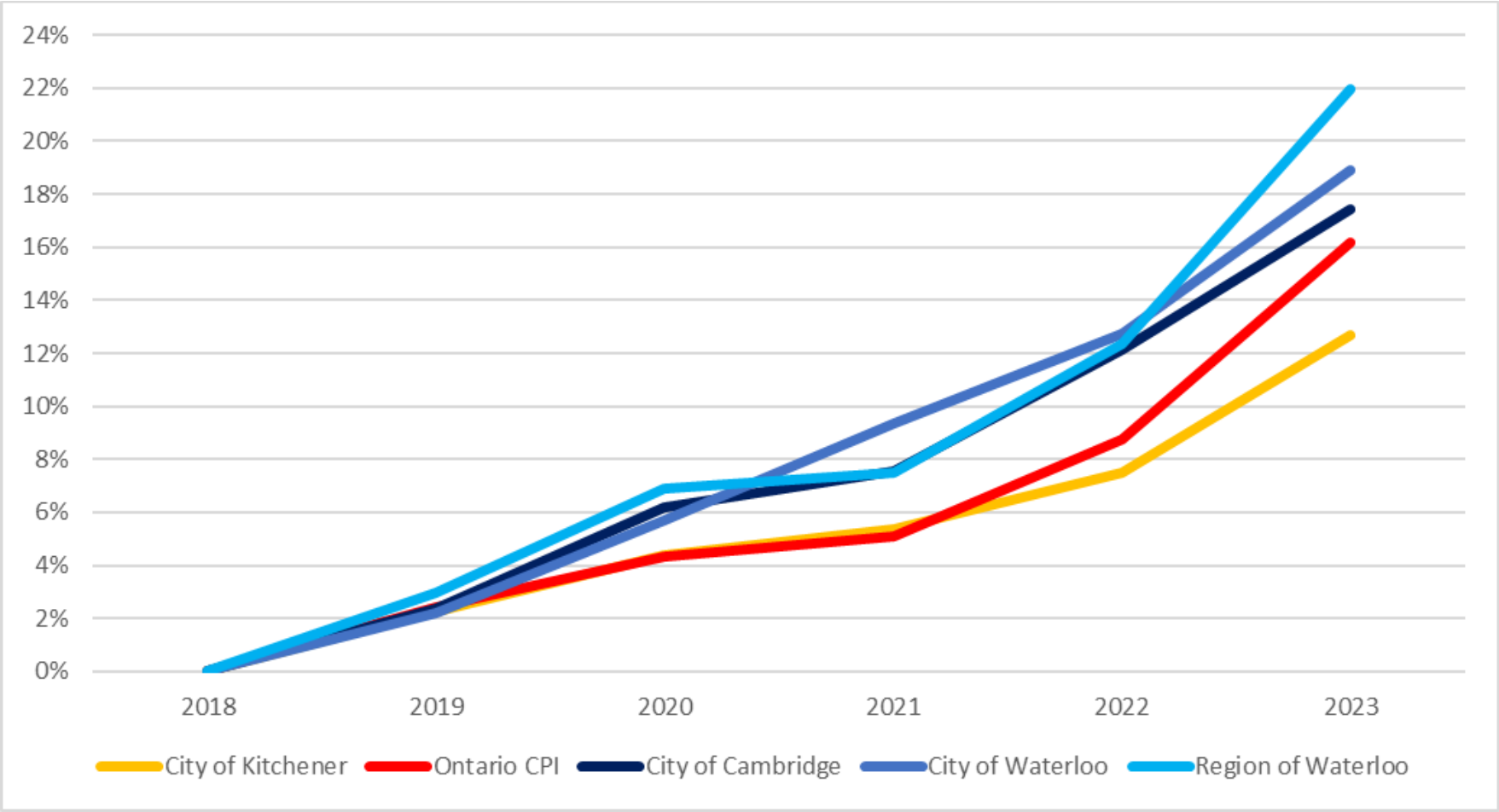


Comparison to Other Municipalities





Cumulative Tax Rate Comparison: Local Cities & Region



5-Year Average Increase	
Region	4.09%
Waterloo	3.53%
Cambridge	3.27%
Ontario CPI	3.06%
Kitchener	2.42%

Summary



Supporting City Services

- 2024 budget maintains existing programs and services for residents
- Inflationary pressures are impacting the City's operating and capital costs
- Proposed tax increase of 3.9% is well below two-year CPI inflation benchmark (5.3%)



Focus on Infrastructure

- City infrastructure is aging and needs rehabilitation/replacement
- Capital cost escalation of 30% over the past few years putting pressure on budgets
- Budget includes increased funding for City facilities and underground infrastructure



Advancing Strategic Priorities

- \$5.5M towards strategic investments already included in 2024 budget
- \$1M in unallocated funding is available to put towards strategic investments
- Strategic investment options have been identified in each strategic goal area

Boards



Kitchener Public Library (KPL)

- 2024 budget assumes full operations
- Base operating grant from City increased to \$12.6M
 - Increase of 3.6% as per City guidelines
- Growth funding of \$119k also included for new south end library branch
 - Additional funding required in 2025
- Implementation of new salary scale planned for summer 2024



Kitchener Public Library (KPL)

KITCHENER PUBLIC LIBRARY

REVENUE

City of Kitchener operating grant
Southwest community library
Provincial Grant
Other Revenue (partnerships, rentals, etc.)
Total Revenue

Budget 2023	Projected 2023	Budget 2024
\$ 12,132,850	\$ 12,132,850	\$ 12,569,633
-	-	119,335
306,980	306,980	306,980
251,500	345,000	260,169
\$ 12,691,330	\$ 12,784,830	\$ 13,256,117

EXPENSES

Programs, Marketing & Resources
Personnel, Admin & General Costs
Equipment & Occupancy Costs
Total Expenses

1,432,600	1,456,400	1,417,600
10,027,023	10,017,023	10,570,461
1,231,707	1,311,407	1,268,056
\$ 12,691,330	\$ 12,784,830	\$ 13,256,117

Net Revenue / (Expense)

\$ -	\$ -	\$ -
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Centre in the Square (CITS)

- Operating grant increased from \$2.012M to \$2.084M
 - Increase of 3.6% as per City guidelines
- Working to fill vacancies in the calendar resulting from KW Symphony closure
- Preparing for new leadership change in early to mid-2024

Centre in the Square (CITS)

CENTRE IN THE SQUARE

REVENUE

	Budget 2023	Projected 2023	Budget 2024
Net Performances	\$ 1,498,000	\$ 1,962,822	\$2,154,217
Other Revenue (rent, sponsorships, parking, etc.)	527,489	408,867	333,046
City of Kitchener operating grant	2,011,602	2,011,601	2,084,019
Total Revenue	\$ 4,037,091	\$ 4,383,290	\$4,571,282

EXPENSES

Admin & General	425,000	652,091	705,991
Marketing & Programming	103,000	104,811	104,000
Occupancy Costs	815,500	726,854	816,415
Personnel Costs	2,564,667	2,725,223	2,707,757
Community Development	128,450	93,472	83,451
Total Expenses	\$ 4,036,617	\$ 4,302,451	\$4,417,614

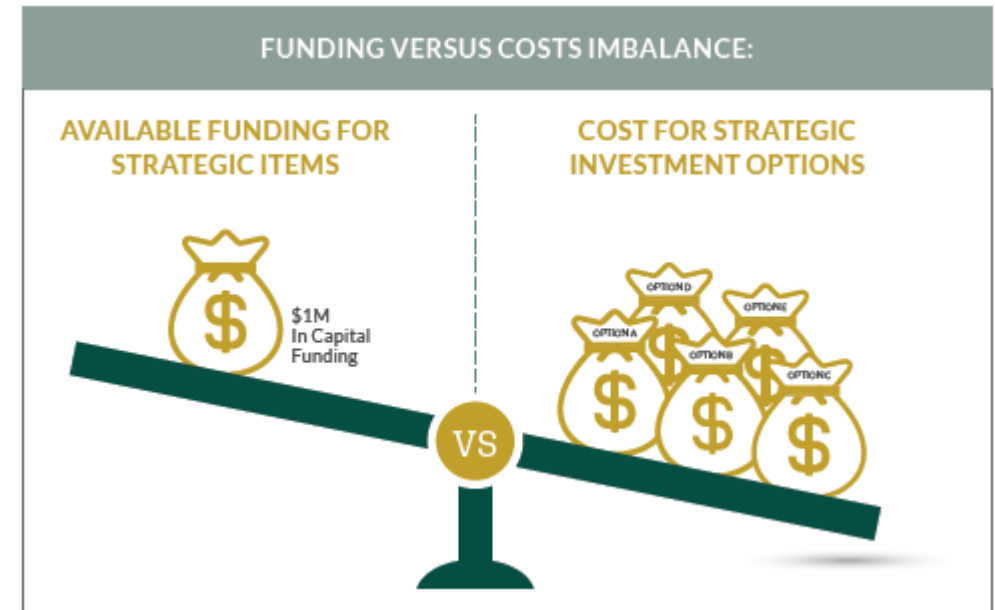
Net Revenue / (Expense)

\$ 474	\$ 80,839	\$ 153,667
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Strategic Investment Options

Investment Options Summary

- \$1M in unallocated capital funding
- Proposed options have been identified in each goal area



Investment Options Details

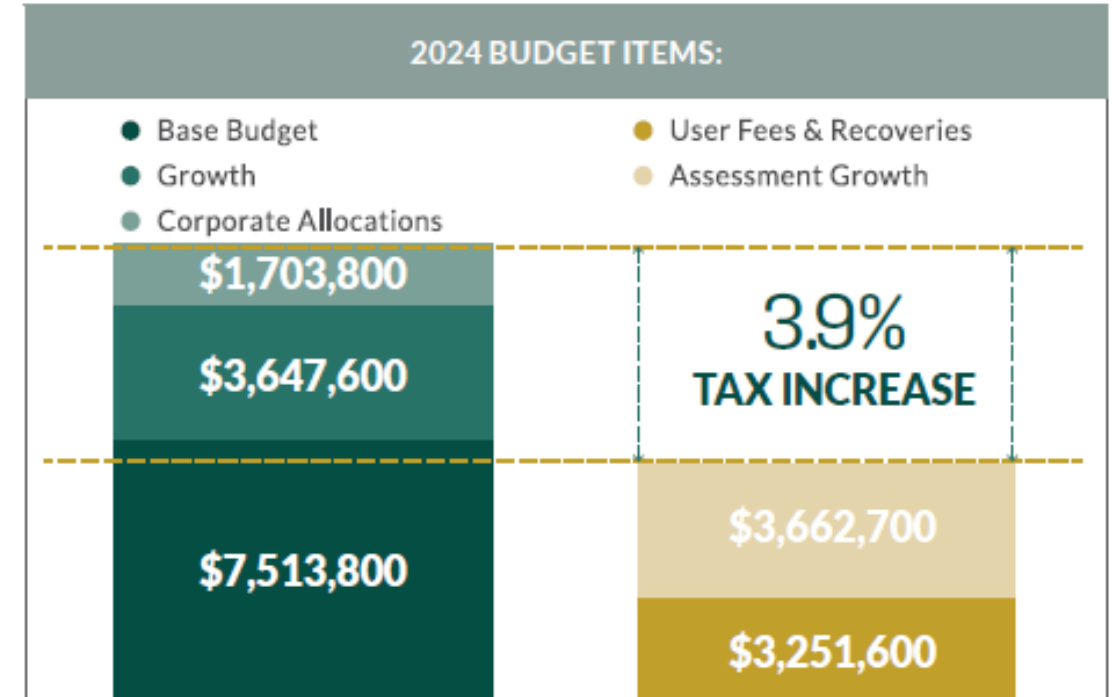
- All options total \$2M, so some will have to wait to be implemented in future years
- Issue paper for all of the options (Op 02) included in Appendix F

STRATEGIC GOAL AREAS OF FOCUS		
A	Building a Connected City Together	\$500,000
<ul style="list-style-type: none"> • \$200k to support the continued implementation of the City's Housing for All Strategy • \$300k for additional cycling and trail connections that support City-wide Active Transportation Routes 		
B	Cultivating a Green City Together	\$500,000
<ul style="list-style-type: none"> • \$200k for the development of an arena energy strategy as part of the City's Corporate Climate Action Plan 2.0 • \$300k for two additional playground replacements in 2024 		
C	Creating an Economically Thriving City Together	\$200,000
<ul style="list-style-type: none"> • \$100k to Accelerate Commercial Business Approvals • \$100k to support the initial implementation of a new Arts & Culture Master Plan 		
D	Fostering a Caring City Together	\$500,000
<ul style="list-style-type: none"> • \$200k to develop a Municipal Newcomers Strategy, including community engagement • \$300k to improve access and increase usage at Cameron Heights Pool 		
E	Stewarding a Better City Together	\$300,000
<ul style="list-style-type: none"> • \$100k for a Digital Kitchener Strategy refresh to investigate and adopt technologies to improve service delivery to residents • \$200k for the implementation of a city-wide data strategy to build organization-wide data practices to deliver better services for residents 		

Tax Supported Operating

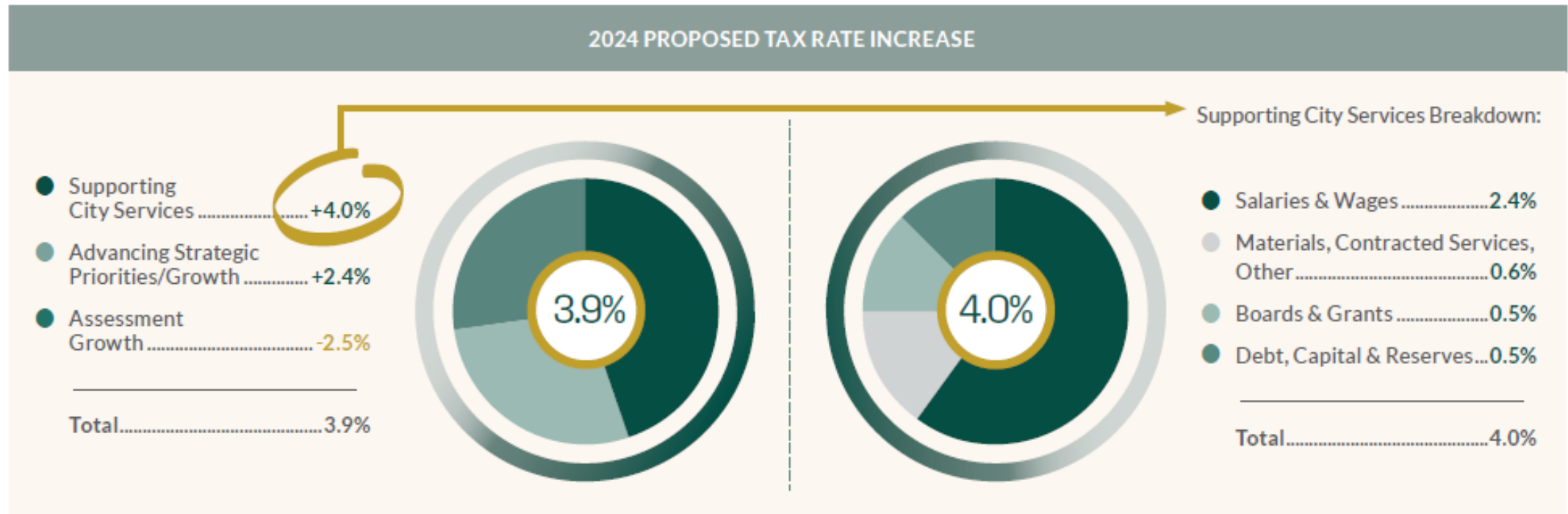
Calculating the Tax Increase

- Draft tax increase ensures the City can continue to deliver existing programs & services to residents
- Assessment growth of 2.5% has been used to cover growth related operating impacts and to reduce the overall tax burden for citizens
- Inflation continues to be a major driver of the proposed increase



Draft Tax Increase Breakdown

- Budget by division are shown in Appendix B (p.1-2)



Total Property Taxes

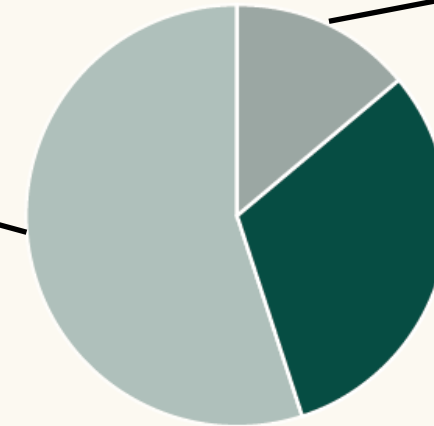
- City collects all of the property taxes for itself, the Region & school boards
- Region of Waterloo is the largest part of the local property tax bill



Region of Waterloo

BUDGET BREAKDOWN

The City's portion of the tax bill is **31%**, with the Region of Waterloo and local school board portions making up the remainder.



● School Boards	14%
● City of Kitchener	31%
● Region of Waterloo.....	55%



User Fees – Appendix E

- User fees are a widely-used alternative to fully funding programs & services from property taxes
 - Normally used where customers have a choice
- For 2024, fees are generally increasing by 4%
 - Exceptions are noted in the user fee schedule and in issue paper Op 03
- Detailed listing of user fees can be found in Appendix E

Tax Issue Papers – Appendix F

IP #	IP Name	Comment
Op 04	Kitchener Waterloo Symphony Funding	Funding previously budgeted for KW Symphony will be maintained to support operations at the Conrad Centre and enable investment in local arts & culture groups and beyond.
Op 05	Additional Tax Supported Budget Staffing Resources to Support City Services	New staff resources being added to continue providing services to a growing city, and achieving strategic objectives.

Enterprises

What are Enterprises?

- Self-sufficient business lines that raise their own revenues through user rates instead of being funded through property taxes

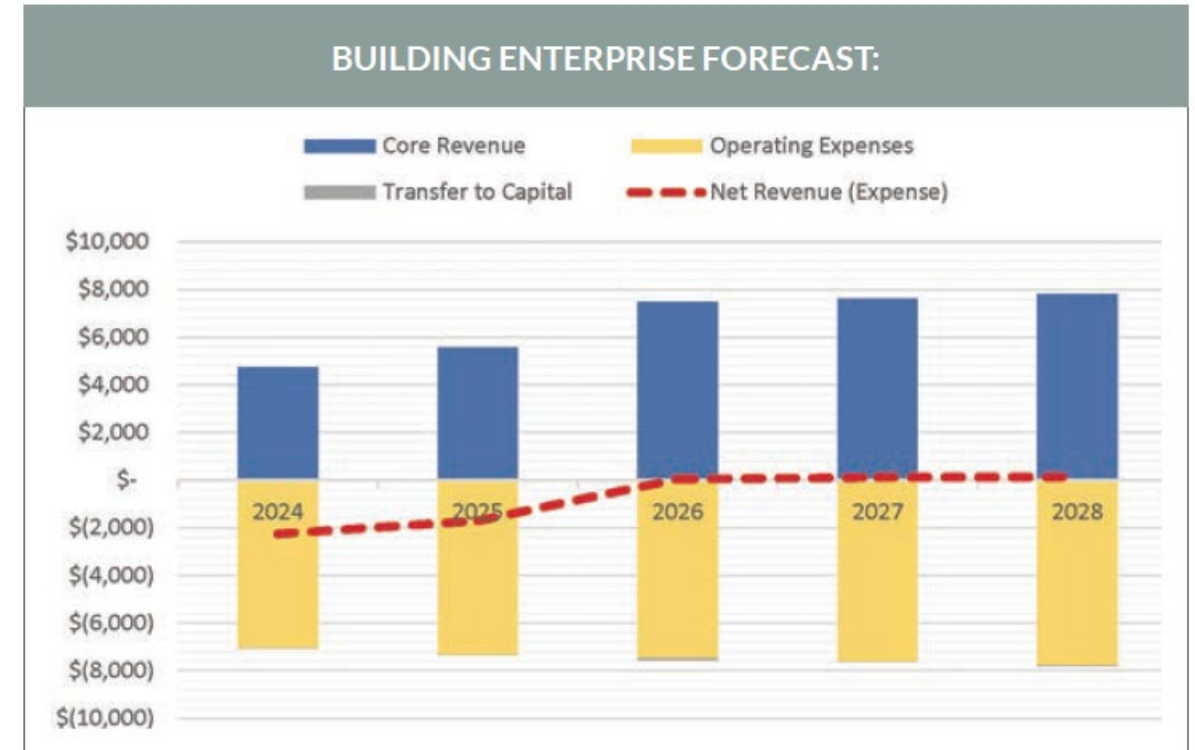
City of Kitchener Enterprises	
Building	Water
Golf	Sanitary Sewer
Parking	Stormwater
	Natural Gas

Enterprise Dividends

- Tax base has received dividends from some enterprises, where it is not prohibited by legislation
 - Golf, Parking & Natural Gas
- Dividend amounts for 2024 have been adjusted based on enterprise performance as follows:
 - Golf: dividend eliminated (\$75k)
 - Parking: dividend reduced by \$600k (from \$2M to \$1.4M)
 - Gas: dividend held flat at 2023 level (\$15.8M)

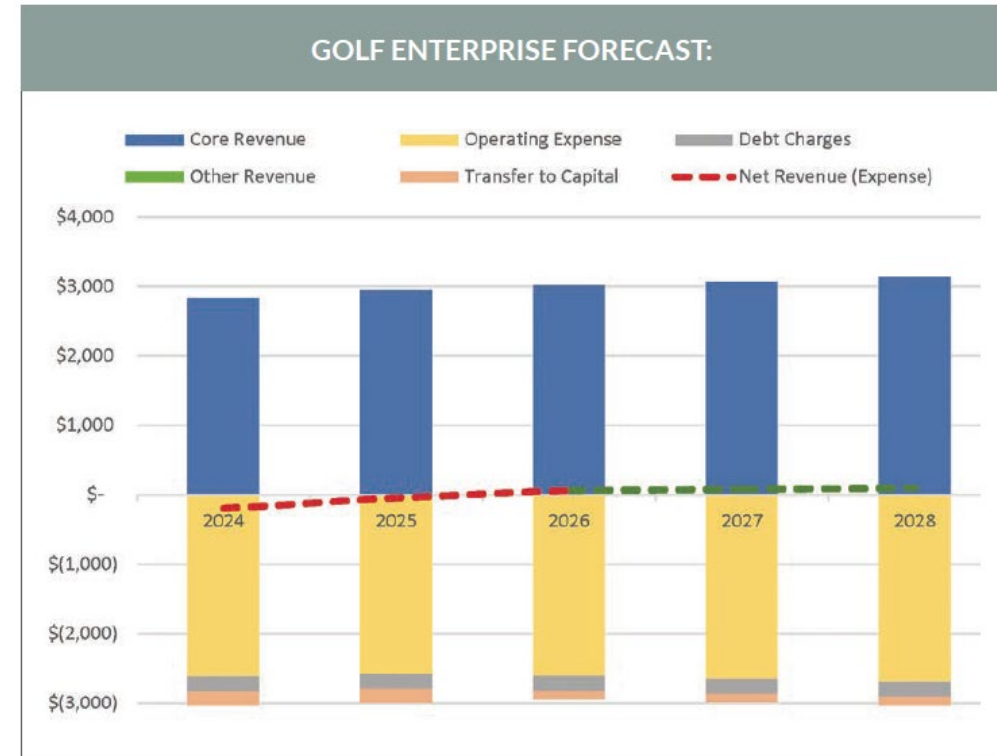
Building

- Overview
 - Budget Summary p.31-32
- 5-Year Forecast
 - Appendix B (p.3)



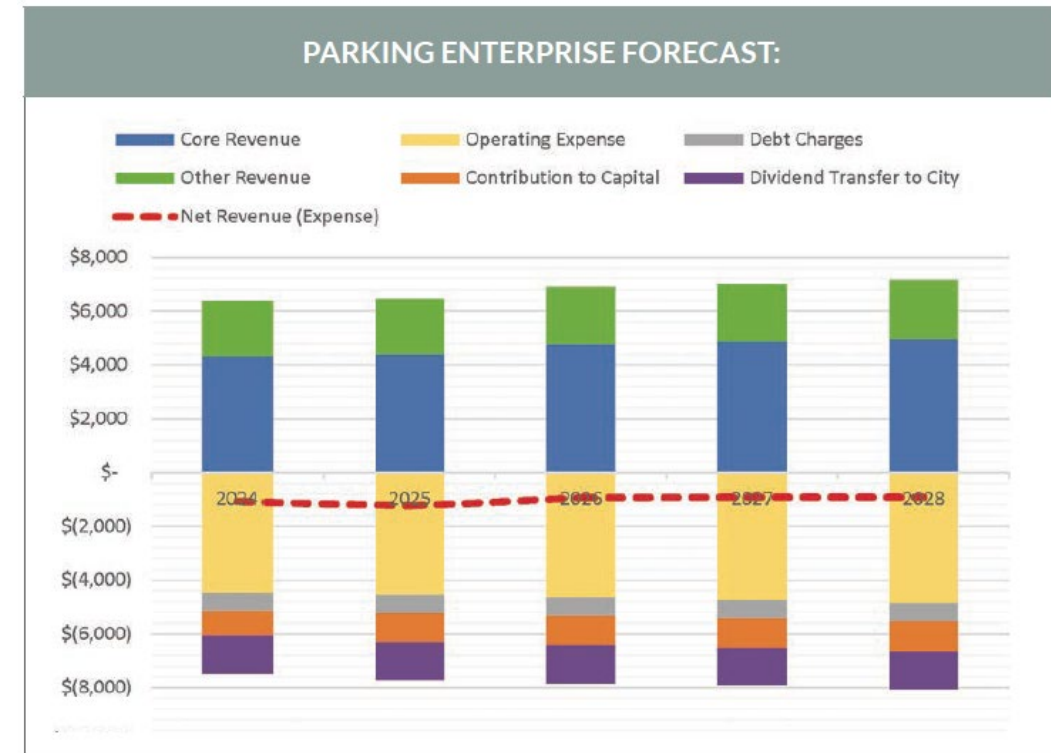
Golf

- Overview
 - Budget Summary p.33-34
- 5-Year Forecast
 - Appendix B (p.4)



Parking

- Overview
 - Budget Summary p.35-36
- 5-Year Forecast
 - Appendix B (p.5)

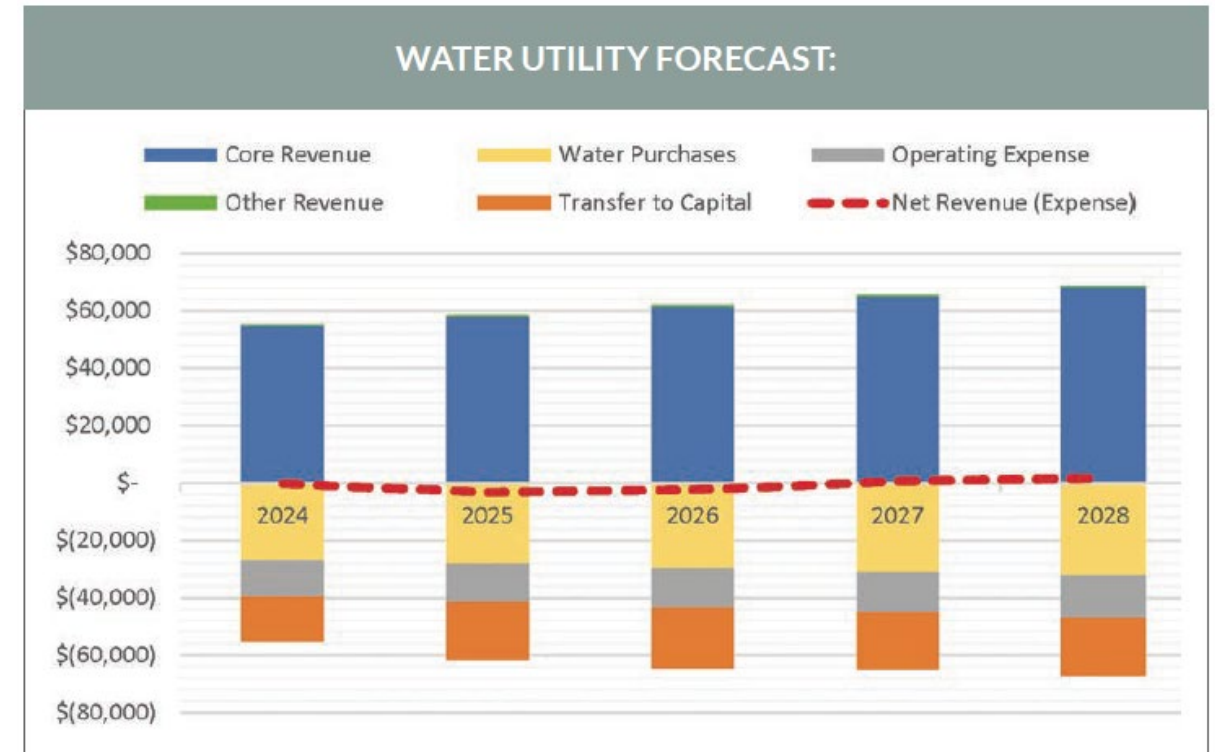


WIP Rates & Resources

- Combined annual WIP rate increase of 6.3% is required over next four years to fund planned workplan
- Also requires additional 11.5 FTEs (full time equivalents)
 - 8 FTEs included in 2024 budget
- More details included in issue paper Op 06 in Appendix F

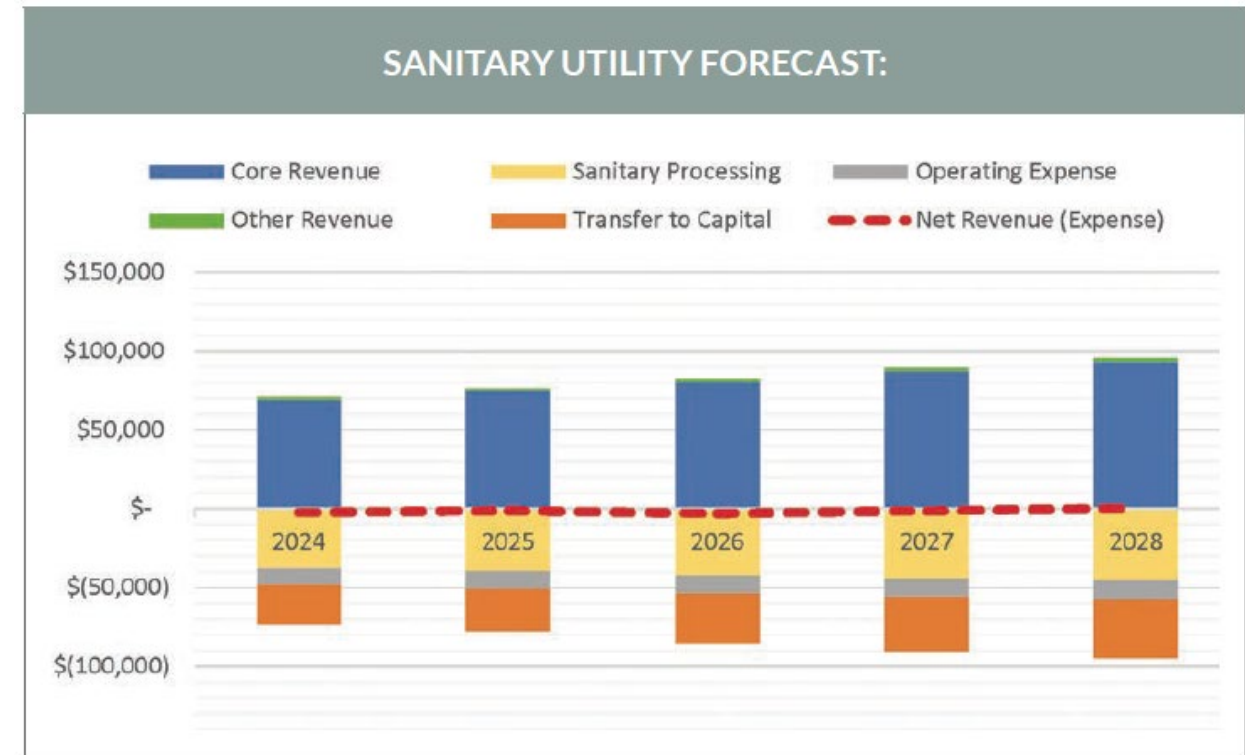
Water

- Overview
 - Budget Summary p.39-40
- 5-Year Forecast
 - Appendix B (p.6)



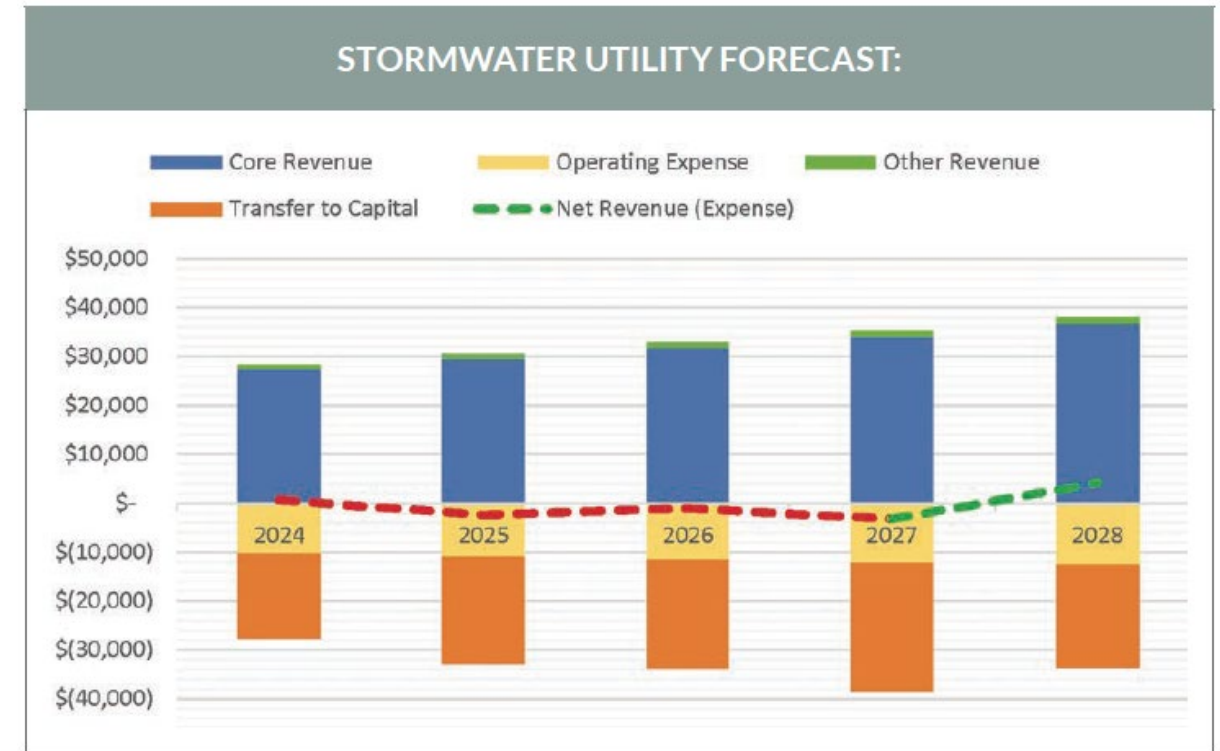
Sanitary

- Overview
 - Budget Summary p.41-42
- 5-Year Forecast
 - Appendix B (p.7)



Stormwater

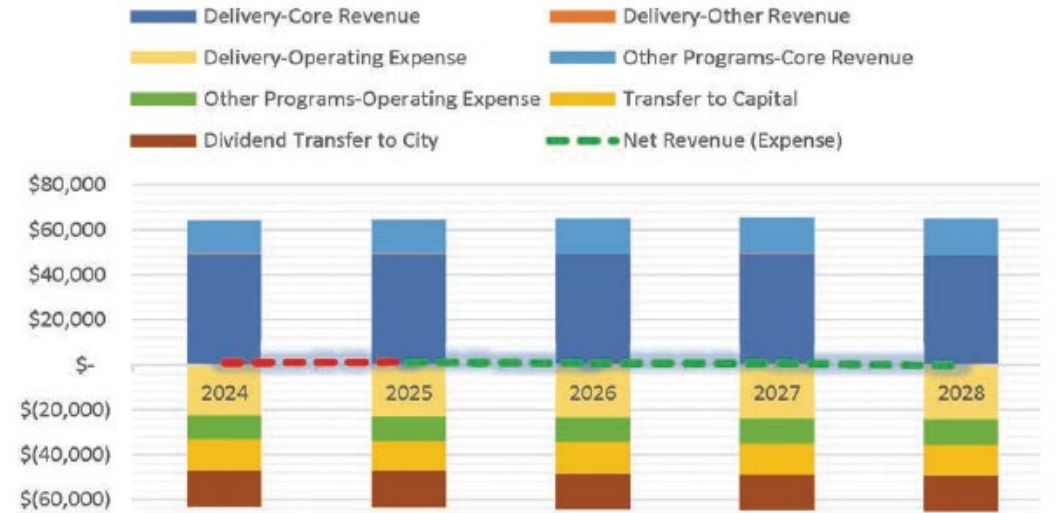
- Overview
 - Budget Summary p.43-44
- 5-Year Forecast
 - Appendix B (p.8)



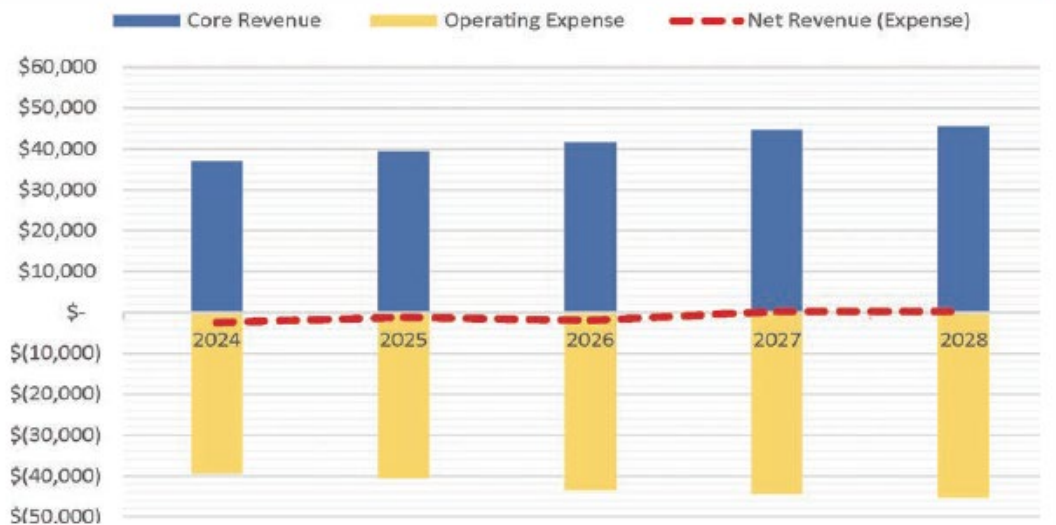
Natural Gas

- Overview
 - Budget Summary p.45-48
- 5-Year Forecast
 - Appendix B (p.9)

GAS DELIVERY FORECAST:



GAS SUPPLY FORECAST:





Appendix-C | Capital Budget Details :

City of Kitchener
Capital Forecast 2024 - 2033 by Funding Source
(\$'000s)



Funding Source	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
C/C	27,258	16,873	17,853	19,467	18,328	20,295	19,915	22,990	23,161	23,466	209,606
DC	89,106	81,129	34,117	14,805	28,718	21,648	9,866	10,072	15,614	10,468	315,543
ENT-BLDG	4	24	83	4	27	89	5	31	96	6	369
ENT-DOON	145	148	58	59	64	67	69	69	72	72	823
ENT-GAS	14,062	13,486	13,768	13,596	13,473	14,230	14,135	15,312	13,819	14,088	139,969
ENT-PAR	925	1,075	1,091	1,108	1,131	1,157	1,170	1,199	1,228	1,241	11,325
ENT-ROCK	44	52	58	59	62	63	67	68	69	70	612
ENT-SAN	24,709	26,373	31,347	34,348	37,273	38,547	44,451	43,802	47,242	48,953	377,045
ENT-SWM	17,514	21,763	22,262	26,353	21,178	21,920	27,168	28,481	23,337	18,995	228,971
ENT-WAT	15,840	20,327	21,039	19,843	20,119	22,237	22,175	22,592	23,792	25,107	213,071
GRANT	8,975	8,975	-	-	-	-	-	-	-	-	17,950
GRANT-DMAF	5,664	6,100	12,069	3,385	1,896	-	-	-	-	-	29,114
RES-AUDTIC	309	205	209	213	217	221	226	226	730	235	2,791
RES-DCREC	2,324	1,929	2,144	2,126	2,116	2,131	2,146	2,170	-	-	17,086
RES-EQUIP	6,966	7,261	6,365	4,745	5,943	6,331	6,201	6,017	5,946	6,065	61,840
RES-FACIL	3,152	2,709	3,206	3,678	4,100	4,500	4,600	4,700	4,750	4,845	40,240
RES-FEDGAS	7,068	11,497	7,685	6,493	5,987	7,758	5,722	6,270	6,252	5,927	70,659
RES-PRKLD	100	100	100	100	100	100	100	100	100	100	1,000
RES-SAN	4,125	6,125	3,400	2,490	2,500	-	-	-	-	-	18,640
RES-TAXCAP	748	957	-	-	-	-	-	-	-	-	1,705
RES-WAT	1,324	4,223	1,200	-	2,000	-	-	-	-	-	8,747
Total	230,362	231,331	178,054	152,872	165,232	161,294	158,016	164,099	166,208	159,638	1,767,106

CITY OF KITCHENER
2024 - 2033 CAPITAL FORECAST
Capital Target
(in '000's of dollars)

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Debenture Issue	8,034	1,587	2,500	4,214	4,249	3,477	5,415	6,883	4,973	2,065	43,397
Capital out of Current	3,880	4,244	4,629	5,037	5,468	5,924	6,406	6,915	7,453	8,021	57,977
Gas Utility Investment Reserve Fund	6,582	6,520	6,468	6,472	6,478	6,475	6,473	6,460	6,498	6,500	64,926
Hydro Investment Reserve Fund	8,762	4,522	4,256	3,744	2,133	4,419	1,621	2,732	4,237	6,880	43,306
	27,258	16,873	17,853	19,467	18,328	20,295	19,915	22,990	23,161	23,466	209,606
Department Requests	27,258	16,873	17,853	19,467	18,328	20,295	19,915	22,990	23,161	23,466	209,606
Available/(Shortfall)	-	-	-	-	-	-	-	-	-	-	-

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Department: GENERAL EXPENSE
Division: GENERAL EXPENSE
Division/Section: BOARDS

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	350601000		CITS - GENERAL PROVISION		616	628	641	654	667	680	694	707	722	736	6,745
<input type="checkbox"/>	70401000		LIBRARIES - GENERAL PROVISION		106	108	110	113	115	117	119	122	124	127	1,161
<input type="checkbox"/>	90102003		LIBRARY TECHNOLOGY UPGRADE		364	371	379	386	394	402	410	418	427	435	3,986
<input type="checkbox"/>	90102008		WREPNET FIBRE PROJECT		36	37	38	39	39	40	41	42	43	44	399
<input type="checkbox"/>	90102020		CUSTOMER NEEDS SURVEY		-	-	-	66	-	-	-	72	-	-	138
<input type="checkbox"/>	90102027		INTEGRATED LIBRARY SYSTEM		-	-	-	-	61	62	63	65	66	67	384
<input type="checkbox"/>	90102028		KPL ACCESSIBILITY FUND		31	32	32	33	33	34	35	36	36	37	339
<input type="checkbox"/>	90102032		RESOURCES, FURNITURE & EQUIPMENT		60	62	63	64	65	67	68	69	71	72	661
<input type="checkbox"/>	90102033		AUTOMATED CHECK IN/SORTER REPLACE		-	-	-	350	-	-	-	-	-	-	350
<input type="checkbox"/>	90102036		PROVISION FOR ADDTNL LIBRARY SPACE		-	-	-	-	-	10,250	-	-	-	-	10,250
Total BOARDS					1,213	1,238	1,263	1,705	1,374	11,652	1,430	1,531	1,489	1,518	24,413

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Department: GENERAL EXPENSE
Division: GENERAL EXPENSE
Division/Section: OTHER GENERAL EXPENSE

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	70101000		GENERAL CAPITAL CONTINGENCY		203	207	211	216	220	224	229	233	238	243	2,224
<input type="checkbox"/>	701201008		ENVIRONMENTAL REMEDIATION		-	-	-	1,225	1,250	1,275	1,301	1,327	1,353	1,380	9,111
<input type="checkbox"/>	800401009		DEVELOPMENT CHARGE ACT STUDY		-	-	269	-	-	-	-	-	-	-	269
Total OTHER GENERAL EXPENSE					203	207	480	1,441	1,470	1,499	1,530	1,560	1,591	1,623	11,604

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Department: CAO OFFICE
Division: CAO ADMINISTRATION
Division/Section: CAO ADMINISTRATION

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	150302001		COMPASS KITCHENER COMM ENGAGE		-	124	-	-	-	135	-	-	-	143	402
<input type="checkbox"/>	170101001		CORPORATE PLAN		65	65	66	67	69	70	72	73	74	76	697
Total CAO ADMINISTRATION					65	189	66	67	69	205	72	73	74	219	1,099

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Department: COMMUNITY SERVICES
Division: CORPORATE CUSTOMER SERVICE
Division/Section: CORPORATE CUSTOMER SERVICE

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	150101004		CRM SOFTWARE		25	25	95	25	25	25	25	25	25	25	320
Total CORPORATE CUSTOMER SERVICE					25	25	95	25	25	25	25	25	25	25	320

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Department: COMMUNITY SERVICES
Division: CSD ADMIN
Division/Section: CSD ADMIN

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	620101004		MASTERPLANS, STUDIES & PROJECTS		72	73	75	76	78	80	81	83	84	86	788
<input type="checkbox"/>	620201003		PROVISION FOR ADD'L SPACES STUDIES		-	-	-	-	113	-	-	-	-	-	113
Total CSD ADMIN					72	73	75	76	191	80	81	83	84	86	901

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Department: COMMUNITY SERVICES
Division: FIRE
Division/Section: ADMINISTRATION - FIRE

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	400101000		FIRE VEHICLE MTCE		58	59	60	61	63	64	65	66	68	69	633
<input type="checkbox"/>	400101007		FIRE - MAJOR EQUIPMENT/FLEET		2,300	2,400	3,380	2,111	1,592	1,624	1,656	1,689	1,723	1,758	20,233
<input type="checkbox"/>	400101009		FIRE EQUIPMENT HALLS		111	113	115	118	120	122	125	127	130	133	1,214
<input type="checkbox"/>	400101010		FIRE COMPUTER MTCE		35	35	36	37	38	38	39	40	41	41	380
<input type="checkbox"/>	400101019		DEFIBRILLATOR AND MEDICAL EXPENSE		-	-	83	-	-	-	-	-	-	-	83
<input type="checkbox"/>	400101022		FIRE RADIO SYSTEM UPGRADE		75	75	77	78	80	81	83	84	86	88	807
<input type="checkbox"/>	400201000		AERIAL LADDER TESTING		-	16	17	-	-	-	-	-	-	-	33
<input type="checkbox"/>	400402001		HAZARDOUS MATERIALS RESPONSE		18	18	19	19	20	20	20	21	21	22	198
<input type="checkbox"/>	621506002		FIRE COMMUNICATIONS EQUIPMENT		117	119	120	122	124	127	130	132	135	137	1,263
<input type="checkbox"/>	621506003	400101007	ADDITIONAL FLEET VEHICLE		-	1,504	-	-	1,920	-	-	-	-	-	3,424
<input type="checkbox"/>	621506010		ADD'L FIRE HALL SPACE & FURNISHINGS		3,624	3,696	-	-	-	-	-	-	-	-	7,320
<input type="checkbox"/>	700607003		PERSONAL PROTECTIVE EQUIPMENT		325	621	234	264	266	275	275	255	260	266	3,041
Total ADMINISTRATION - FIRE					6,663	8,656	4,141	2,810	4,223	2,351	2,393	2,414	2,464	2,514	38,629

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Department: COMMUNITY SERVICES
Division: GOLF
Division/Section: DOON GOLF

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	680101000		DOON - GENERAL MTCE		25	31	31	31	32	33	35	35	36	36	325
<input type="checkbox"/>	680101001		DOON - COURSE IMPROVEMENTS		120	117	27	27	31	33	33	33	34	34	489
Total DOON GOLF					145	148	58	58	63	66	68	68	70	70	814

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Department: COMMUNITY SERVICES
Division: GOLF
Division/Section: ROCKWAY GOLF

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	680201000		ROCKWAY - GENERAL MTCE		19	21	27	28	31	31	32	33	33	34	289
<input type="checkbox"/>	680201001		ROCKWAY - COURSE IMPROVEMENTS		25	31	31	31	31	32	35	35	36	36	323
Total ROCKWAY GOLF					44	52	58	59	62	63	67	68	69	70	612

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Department: COMMUNITY SERVICES
Division: NEIGHBOURHOOD PROGRAMS & SERVICES
Division/Section: COMMUNITY RESOURCE CENTRES

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	601101010		COMMUNITY CENTRES - GENERAL PROVISION		279	158	161	164	167	170	174	177	180	183	1,813
<input type="checkbox"/>	601101016		ROSENBERG COMMUNITY CENTRE - SOUTH END	C	2,851	-	-	-	-	-	-	-	-	-	2,851
<input type="checkbox"/>	620304006		MILL COURTLAND CC ADDITION	C	2,000	-	-	-	-	-	-	-	-	-	2,000
<input type="checkbox"/>	620304011		ROCKWAY CENTRE REDEVELOPMENT	C	1,000	5,000	-	-	-	-	-	-	-	-	6,000
<input type="checkbox"/>	620304014		FOREST HEIGHTS CC ADDITION		56	281	148	2,706	2,761	-	-	-	-	-	5,952
Total COMMUNITY RESOURCE CENTRES					6,186	5,439	309	2,870	2,928	170	174	177	180	183	18,616

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Department: COMMUNITY SERVICES
Division: NEIGHBOURHOOD PROGRAMS & SERVICES
Division/Section: NEIGHBOURHOOD DEVELOPMENT & VOLUNTEER

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	600101001		COMMUNITIES IN BLOOM		10	10	10	10	10	11	11	11	11	11	105
<input type="checkbox"/>	601101011		NEIGHBOURHOOD FESTIVAL DEVELOP		40	40	40	41	42	43	44	45	46	46	427
<input type="checkbox"/>	620301004		LOVE MY HOOD IMPLEMENTATION		200	150	150	150	150	150	150	150	150	150	1,550
<input type="checkbox"/>	620302002		OUTDOOR WINTER RINKS		155	75	80	75	-	-	-	-	-	-	385
Total NEIGHBOURHOOD DEVELOPMENT & VOLUNTEER					405	275	280	276	202	204	205	206	207	207	2,467

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Department: COMMUNITY SERVICES
Division: NEIGHBOURHOOD PROGRAMS & SERVICES
Division/Section: NPS ADMINISTRATION

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	700101009		COMMUNITY DEV INFRASTRUCTURE PROGRAM		13	13	14	14	14	14	15	15	15	16	143
<input type="checkbox"/>	70101013		SAFE & HEALTHY ADVISORY COMMITTEE		12	12	12	13	13	13	14	14	14	14	131
<input type="checkbox"/>	70101042		COPORATE ACCESSIBILITY FUND		119	122	124	127	129	132	134	137	140	143	1,307
Total NPS ADMINISTRATION					144	147	150	154	156	159	163	166	169	173	1,581

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Department: COMMUNITY SERVICES
Division: SPORT
Division/Section: AQUATICS AND ATHLETICS

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	600802000		BREITHAUP CENTRE		28	29	29	30	30	31	32	32	33	34	308
<input type="checkbox"/>	600901002		AQUATICS - GENERAL PROVISION		204	405	56	57	58	59	61	62	63	64	1,089
<input type="checkbox"/>	620308001		KIWANIS PARK GEN PROV		87	89	91	93	95	96	98	100	102	104	955
Total AQUATICS AND ATHLETICS					319	523	176	180	183	186	191	194	198	202	2,352

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Department: COMMUNITY SERVICES

Division: SPORT

Division/Section: ARENAS

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	601302001		ARENAS -GEN RENOV/UPGRADING		311	317	324	330	337	344	350	357	365	372	3,407
<input type="checkbox"/>	601302006		CIVIC SQUARE RINK		16	16	16	17	17	17	18	18	18	19	172
<input type="checkbox"/>	620202058		COMMUNITY ARENA PAVING		-	-	-	110	50	-	-	-	-	-	160
<input type="checkbox"/>	620202060		NEW ARENA STUDY		312	-	-	-	-	-	-	-	-	-	312
<input type="checkbox"/>	620202072		DOM CARDILO ARENA FLOOR		-	-	-	-	-	-	-	2,026	-	-	2,026
Total ARENAS					639	333	340	457	404	361	368	2,401	383	391	6,077

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Department: COMMUNITY SERVICES

Division: SPORT

Division/Section: KMAC

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	601203001		KMAC - GENERAL PROVISION		532	279	536	290	296	302	308	314	321	327	3,505
<input type="checkbox"/>	620202006		CONCESSION UPGRADES/KMAC		62	63	64	65	67	68	69	71	72	73	674
<input type="checkbox"/>	620202021		EVENT RECRUITMENT		27	28	28	29	30	30	31	31	32	32	298
<input type="checkbox"/>	620202023		PAVING/CURBING - AUD		245	10	10	10	135	140	10	10	10	10	590
<input type="checkbox"/>	620202075		VIDEOBOARD REPLACEMENTS/UPGRADE		-	-	-	-	-	-	-	-	500	-	500
Total KMAC					866	380	638	394	528	540	418	426	935	442	5,567

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Department: COMMUNITY SERVICES
Division: SPORT
Division/Section: SPORT ADMINISTRATION

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	620201002		LEISURE FACILITIES MASTER PLAN		-	-	-	243	-	-	-	-	-	-	243
Total SPORT ADMINISTRATION					-	-	-	243	-	-	-	-	-	-	243

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Department: COMMUNITY SERVICES
Division: SPORT
Division/Section: SPORT DEVELOPMENT

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	620308002		BUDD PARK INDOOR GEN PROVISION		5	5	5	5	5	5	5	5	5	5	50
<input type="checkbox"/>	620702001		ACTIVE NET REGISTRATION SYSTEM		15	15	16	16	16	17	17	17	18	18	165
Total SPORT DEVELOPMENT					20	20	21	21	21	22	22	22	23	23	215

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Department: FINANCIAL SERVICES
Division: FINANCIAL PLANNING & ASSET MANAGEMENT
Division/Section: INFRASTRUCTURE ASSET MANAGEMENT

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	300401006		ASSET MANAGEMENT PLAN COMPLIANCE		100	-	-	-	-	-	-	-	-	-	100
<input type="checkbox"/>	800401004		CONDITION STUDY FOR ROADS/SW		223	101	232	105	241	109	251	116	263	123	1,764
Total INFRASTRUCTURE ASSET MANAGEMENT					323	101	232	105	241	109	251	116	263	123	1,864

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Department: FINANCIAL SERVICES
Division: FINANCIAL REPORTING & ERP SOLUTIONS
Division/Section: ERP WORK MANAGEMENT

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	300401004		DECISION SUPPORT SOFTWARE		37	37	37	37	38	39	40	41	42	43	391
<input type="checkbox"/>	300401005		CLEVEST UPGRADE AND GENESIS		14	16	16	16	18	18	20	22	22	22	184
<input type="checkbox"/>	300501005		ENHANCEMENTS TO SAP SYSTEM		217	227	230	233	238	243	248	253	258	263	2,410
<input type="checkbox"/>	70101052		CITYWORKS SOFTWARE UPGRADE		30	30	30	30	30	30	30	30	30	30	300
Total ERP WORK MANAGEMENT					298	310	313	316	324	330	338	346	352	358	3,285

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Department: FINANCIAL SERVICES
Division: REVENUE
Division/Section: REVENUE (PROPERTY TAXES)

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	300601003		EQUIPMENT AND SOFTWARE UPGRADES		18	18	18	18	18	18	18	18	18	18	180
<input type="checkbox"/>	300601005		REPLACEMENT OF POS		-	-	-	200	-	-	-	-	-	-	200
Total REVENUE (PROPERTY TAXES)					18	18	18	218	18	18	18	18	18	18	380

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Department: CORPORATE SERVICES
Division: CORPORATE COMMUNICATIONS
Division/Section: CORPORATE COMMUNICATIONS

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	150201004		WEBSITE REFRESH		-	-	111	-	-	-	-	300	-	-	411
<input type="checkbox"/>	400201001		INTRANET REFRESH		98	-	-	-	-	-	-	-	35	-	133
Total CORPORATE COMMUNICATIONS					98	-	111	-	-	-	-	300	35	-	544

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Department: CORPORATE SERVICES
Division: EQUITY, ANTI-RACISM & INDIGENOUS
Division/Section: EQUITY, ANTI-RACISM & INDIGENOUS

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input checked="" type="checkbox"/>	20240016		RECONCILIATION ACTION PARTNERSHIP		55	-	-	-	-	-	-	-	-	-	55
<input type="checkbox"/>	401401002		RISE		150	-	-	-	-	-	-	-	-	-	150
Total EQUITY, ANTI-RACISM & INDIGENOUS					205	-	-	-	-	-	-	-	-	-	205

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Department: CORPORATE SERVICES

Division: HUMAN RESOURCES

Division/Section: HUMAN RESOURCES

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	150401002		MARKET SALARY ANALYSIS		40	-	-	40	-	-	40	-	-	40	160
<input type="checkbox"/>	200201003		PEOPLESOFT HR/PAYROLL SYSTEM		48	49	50	51	52	53	54	55	56	57	525
Total HUMAN RESOURCES					88	49	50	91	52	53	94	55	56	97	685

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Department: CORPORATE SERVICES
Division: LEGISLATED SERVICES
Division/Section: MAILROOM

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
□	300501006		MAIL SERVICES EQUIPMENT		-	81	-	-	29	-	-	31	-	-	141
Total MAILROOM					-	81	-	-	29	-	-	31	-	-	141

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Department: CORPORATE SERVICES

Division: LEGISLATED SERVICES

Division/Section: RECORDS

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
□	500105015		RECORDS MANAGEMENT - GENERAL		9	9	9	9	10	10	10	10	10	11	97
Total RECORDS					9	9	9	9	10	10	10	10	10	11	97

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Department: CORPORATE SERVICES
Division: MAYOR AND COUNCIL
Division/Section: MAYOR & COUNCIL

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	100101001		HOME TECHNOLOGY		-	-	-	58	-	-	-	58	-	-	116
Total MAYOR & COUNCIL					-	-	-	58	-	-	-	58	-	-	116

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Department: CORPORATE SERVICES
Division: TECHNOLOGY INNOVATION & SERVICES
Division/Section: INFORMATION TECHNOLOGY

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	200201000		SOFTWARE		920	957	995	1,002	1,062	1,072	1,107	1,117	1,131	1,153	10,516
<input type="checkbox"/>	200201002		COMPUTER INFRASTRUCTURE PROVISION		742	507	521	536	551	566	582	598	615	627	5,845
<input checked="" type="checkbox"/>	20240018		CIVIC INNOVATION LAB		100	-	-	-	-	-	-	-	-	-	100
<input type="checkbox"/>	300701001		WREPNET FIBRE PROJECT		308	310	315	320	326	332	338	344	350	357	3,300
<input type="checkbox"/>	70101003		GEOGRAPHIC INFORMATION SYSTEM		276	304	312	324	332	342	352	363	373	384	3,362
<input type="checkbox"/>	70101028		WEB INFRASTRUCTURE		57	58	59	60	61	63	64	65	66	68	621
Total INFORMATION TECHNOLOGY					2,403	2,136	2,202	2,242	2,332	2,375	2,443	2,487	2,535	2,589	23,744

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Department: DEVELOPMENT SERVICES
Division: BUILDING
Division/Section: BUILDING GENERAL

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
□	621401003		TECHNOLOGY UPGRADES		-	20	79	-	22	84	-	25	90	-	320
Total BUILDING GENERAL					-	20	79	-	22	84	-	25	90	-	320

City of Kitchener
Capital Forecast Current Capital Budget Year 2024 - 2033



Department: DEVELOPMENT SERVICES
Division: DEVELOPMENT ADMIN
Division/Section: DSD ADMIN

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
□	150501001		BROWNFIELD TIG PROGRAM		1,356	1,163	1,569	1,201	1,191	1,206	1,221	1,245	1,270	1,295	12,717
Total DSD ADMIN					1,356	1,163	1,569	1,201	1,191	1,206	1,221	1,245	1,270	1,295	12,717

City of Kitchener
Capital Forecast Current Capital Budget Year 2024 - 2033



Department: DEVELOPMENT SERVICES
Division: ECONOMIC DEVELOPMENT
Division/Section: ARTS & CULTURE

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	600802001		INDUSTRIAL ARTIFACTS		18	18	19	19	19	20	20	21	21	21	196
<input type="checkbox"/>	600802002		PUBLIC ART MAINTENANCE		16	16	17	17	17	18	18	18	19	19	175
Total ARTS & CULTURE					34	34	36	36	36	38	38	39	40	40	371

City of Kitchener
Capital Forecast Current Capital Budget Year 2024 - 2033



Department: DEVELOPMENT SERVICES
Division: ECONOMIC DEVELOPMENT
Division/Section: ECONOMIC DEVELOPMENT ADMIN

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	700101015		DOWNTOWN IMPROVEMENTS		88	90	92	94	96	98	99	101	103	106	967
<input type="checkbox"/>	700101022		DOWNTOWN INCENTIVES FUNDING - DT		99	101	103	105	107	109	112	114	116	118	1,084
Total ECONOMIC DEVELOPMENT ADMIN					187	191	195	199	203	207	211	215	219	224	2,051

City of Kitchener
Capital Forecast Current Capital Budget Year 2024 - 2033



Department: DEVELOPMENT SERVICES
Division: ECONOMIC DEVELOPMENT
Division/Section: MARKET

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
□	601201001		KITCHENER MARKET		25	25	26	26	27	27	28	29	29	30	272
Total MARKET					25	25	26	26	27	27	28	29	29	30	272

City of Kitchener
Capital Forecast Current Capital Budget Year 2024 - 2033



Department: DEVELOPMENT SERVICES
Division: ECONOMIC DEVELOPMENT
Division/Section: SPECIAL EVENTS

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	600803000		CITY HALL/VPP PROGRAMMING		40	41	42	43	44	45	46	47	47	48	443
Total SPECIAL EVENTS					40	41	42	43	44	45	46	47	47	48	443

City of Kitchener
Capital Forecast Current Capital Budget Year 2024 - 2033



Department: DEVELOPMENT SERVICES
Division: ENGINEERING
Division/Section: BRIDGE REHABILITATION

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	701205023		ROAD BRIDGE REPAIRS		187	186	-	544	-	566	-	589	601	-	2,673
<input type="checkbox"/>	800405002		LEGISLATED BRIDGE INSPECTION		46	47	48	49	50	51	52	53	54	55	505
<input type="checkbox"/>	801006001		KENT AVENUE CULVERT		-	-	-	60	-	300	-	312	-	-	672
<input type="checkbox"/>	901006002		DOON VILLAGE RD BRIDGE - 802		40	-	-	-	-	-	-	-	-	-	40
<input type="checkbox"/>	901006005		COUNTRY HILL DR BRIDGE - 834		120	-	-	-	-	-	-	-	-	-	120
<input type="checkbox"/>	901006006		STOKE DR BRIDGE - 842		100	-	-	-	-	-	-	-	-	-	100
<input type="checkbox"/>	901006007		WILLIAMSBURG RD CULVERT - 837		-	300	-	-	-	-	-	-	-	-	300
Total BRIDGE REHABILITATION					493	533	48	653	50	917	52	954	655	55	4,410

City of Kitchener
Capital Forecast Current Capital Budget Year 2024 - 2033



Department: DEVELOPMENT SERVICES
Division: ENGINEERING
Division/Section: FULL RECONSTRUCTION

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input checked="" type="checkbox"/>	20240001		BORDEN AVE - WEBER ST TO EAST AVE	T	-	-	108	433	-	-	-	-	-	-	541
<input checked="" type="checkbox"/>	20240002		FIFTH AVE - WILSON AVE TO KINGSWAY DR	T	-	-	342	1,368	-	-	-	-	-	-	1,710
<input type="checkbox"/>	701205020		AVONDALE/DUNBAR	T	-	-	368	1,473	-	-	-	-	-	-	1,841
<input type="checkbox"/>	701205048		SPADINA - BELMONT TO PATRICIA	TS	-	428	-	2,380	-	-	-	-	-	-	2,808
<input type="checkbox"/>	701205070		CLAREMONT - WESTMOUNT TO BELMONT	T	-	-	256	1,024	-	-	-	-	-	-	1,280
<input type="checkbox"/>	701205078		PATRICIA - QUEEN TO HIGHLAND	T	-	35	-	-	-	-	-	-	-	-	35
<input type="checkbox"/>	701205103		MERNER AVE - FREDERICK TO KRUG	T	787	-	1,531	2,843	88	-	-	-	-	-	5,249
<input type="checkbox"/>	701205119		RUSHOLME RD - WESTMOUNT TO DUNBAR	T	162	647	-	3,597	-	-	-	-	-	-	4,406
<input type="checkbox"/>	701205124		FLOYD ST - GUELPH TO FAIRFIELD	T	-	-	438	-	2,433	-	-	-	-	-	2,871
<input type="checkbox"/>	701205125		GAGE AVE - BELMONT TO WAVERLY	TS	-	-	-	-	219	-	-	-	-	-	219
<input type="checkbox"/>	701205157		CRESTWOOD ST - GUELPH TO FAIRFIELD	T	-	-	-	457	-	-	-	-	-	-	457
<input type="checkbox"/>	800401024		WIP ROAD RECONSTRUCTION GENERAL ACCOUNT	T	(3,051)	467	(362)	762	(471)	53,806	57,088	60,571	64,265	68,185	301,260
<input type="checkbox"/>	801004001		ST. GEORGE ST - QUEEN TO BENTON	T	1,960	-	19	-	-	-	-	-	-	-	1,979
<input type="checkbox"/>	801004002		KING ST. E - STIRLING TO OTTAWA	T	-	5,030	-	130	-	-	-	-	-	-	5,160
<input type="checkbox"/>	801004003		DEERPARK CRES - FOREST HILL TO FORE	T	492	-	2,732	-	59	-	-	-	-	-	3,283
<input type="checkbox"/>	801004004		STEWART ST / JOSEPH ST	TS	51	-	-	-	-	-	-	-	-	-	51
<input type="checkbox"/>	801004005		SHADYWOOD CRES - FOREST HILL DR TO END	T	126	505	-	2,807	-	-	-	-	-	-	3,438
<input type="checkbox"/>	801004006		HERBERT ST - PINE TO C OF WATERLOO	T	-	-	-	-	917	-	-	-	-	-	917

City of Kitchener
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Department: DEVELOPMENT SERVICES
Division: ENGINEERING
Division/Section: FULL RECONSTRUCTION

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
□	801004007		BECKER - FIFE - ANN	TS	3,304	-	94	-	-	-	-	-	-	-	3,398
□	801004008		MONTROSE - CARLTON - METZLOFF	T	-	1,148	3,443	-	97	-	-	-	-	-	4,688
□	801004009		LAWRENCE AVE - VICTORIA TO KARN	T	1,918	-	48	-	-	-	-	-	-	-	1,966
□	801004010		SOUTH DR - QUEEN'S BLVD TO BELMONT	TS	-	-	166	666	-	-	-	-	-	-	832
□	801004011		ARDELT AVE - HANSON AVE	TS	-	-	623	2,491	-	-	-	-	-	-	3,114
□	901003020		JOHNSTON - PATRICK - WELLINGTON	TS	-	3,024	3,696	-	164	-	-	-	-	-	6,884
□	901003023		CAMBRIDGE ST - BRUCE TO SHERWOOD	T	79	-	-	-	-	-	-	-	-	-	79
□	901003028		SECOND AVE - KINGSWAY TO CONNAUGH	T	-	54	-	-	-	-	-	-	-	-	54
□	901003033		FALESY / KRAFT / HAROLD / JEAN	T	-	-	-	1,845	-	-	-	-	-	-	1,845
□	901003034		FIRST AVE - KINGSWAY TO CONNAUGHT	TS	-	-	-	161	646	-	-	-	-	-	807
□	901003036		HIGHLAND RD - QUEENS TO SPADINA	T	-	211	-	-	-	-	-	-	-	-	211
□	901003039		ADMIRAL/MARLBOROUGH/ROXBOROUGH	T	8,976	-	182	-	-	-	-	-	-	-	9,158
□	901003042		FREDERICK ST - BRUCE TO VICTORIA	T	7,996	5,330	-	360	-	-	-	-	-	-	13,686
□	901003043		BECKER ST - FIFE TO KRUG	T	50	-	-	-	-	-	-	-	-	-	50
□	901003044		EAST AVE - FREDERICK TO KRUG	T	4,600	-	145	-	-	-	-	-	-	-	4,745
□	901003047		QUEEN'S BLVD - WESTMOUNT TO BELMO	T	-	-	6,648	-	215	-	-	-	-	-	6,863
□	901003048		SCOTT ST - DUKE TO WEBER	T	13	-	-	-	-	-	-	-	-	-	13
□	901004011		SHERWOOD - BECKER TO ROSEMOUNT	T	-	196	-	-	-	-	-	-	-	-	196

City of Kitchener
Capital Forecast Current Capital Budget Year 2024 - 2033



Department: DEVELOPMENT SERVICES
Division: ENGINEERING
Division/Section: FULL RECONSTRUCTION

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
□	901004012		ROSS - WILFRED TO FRANKLIN	T	-	-	179	715	-	-	-	-	-	-	894
□	901004013		WILSON - NORTH END TO FAIRLAWN	TS	5,996	2,570	-	241	-	-	-	-	-	-	8,807
□	901004015		GREENFIELD - TRAYNOR	T	72	-	-	-	-	-	-	-	-	-	72
□	901004017		BLUERIDGE - QUEEN TO LAKESIDE	T	-	226	906	-	5,031	-	-	-	-	-	6,163
□	901004019		SYDNEY ST S - KING TO WEBER	T	49	-	-	-	-	-	-	-	-	-	49
□	901004020		MCKENZIE AVE - OTTAWA TO SHELTON	T	-	47	-	-	-	-	-	-	-	-	47
□	901004021		WESTWOOD CRESCENT	T	-	75	-	-	-	-	-	-	-	-	75
□	901004022		ROSSFORD CRESCENT	TS	75	-	-	-	-	-	-	-	-	-	75
□	901004023		RAMBLEWOOD WAY - ELMRIDGE TO BRO	T	-	196	785	-	4,362	-	-	-	-	-	5,343
□	901004026		BIRCH - CLIFTON - ASH	T	-	-	475	1,900	-	-	-	-	-	-	2,375
□	901004029		BRUCE ST - FIFE TO HEATHER	T	-	41	-	-	-	-	-	-	-	-	41
□	901004030		CHAPEL / MELROSE	T	-	4,867	-	105	-	-	-	-	-	-	4,972
□	901004031		RANDERSON AVE - MCKENZIE TO E. END	TS	-	-	197	786	-	-	-	-	-	-	983
□	901004035		BROADVIEW AVE - S END TO PROSPECT	TS	-	2,246	-	50	-	-	-	-	-	-	2,296
□	901004036		OXFORD ST - ELIZABETH TO N END	TS	-	206	825	-	4,581	-	-	-	-	-	5,612
□	901004038		KRUG - BECKER TO SHERWOOD	T	-	-	313	1,253	-	-	-	-	-	-	1,566
□	901004039		KINZIE - WEBER TO GUERIN	T	-	-	-	-	170	-	-	-	-	-	170
□	901004040		HEATHER - BECKER TO ETON	T	-	-	-	-	201	-	-	-	-	-	201
□	901004041		ETON - ROSEMOUNT TO KRUG	T	-	-	-	-	229	-	-	-	-	-	229

City of Kitchener
Capital Forecast Current Capital Budget Year 2024 - 2033



Department: DEVELOPMENT SERVICES
Division: ENGINEERING
Division/Section: FULL RECONSTRUCTION

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	901004042		BRUCE ST - FREDERICK TO FIFE	T	-	-	-	93	373	-	-	-	-	-	466
<input type="checkbox"/>	901004044		OAKWOOD/RIDGEWOOD/PRUETER/EL MW	T	-	-	-	255	1,020	-	-	-	-	-	1,275
<input type="checkbox"/>	901004047		ROLAND ST - W END TO DAVID	TS	-	-	-	102	407	-	-	-	-	-	509
<input type="checkbox"/>	901004049		WILFRED - WEBER TO PROSPECT	TS	656	-	2,914	-	64	-	-	-	-	-	3,634
<input type="checkbox"/>	901004051		STIRLING AVE - GREENBROOK TO AVALON	TS	-	-	-	206	825	-	-	-	-	-	1,031
<input type="checkbox"/>	901004052		ST LEGER ST. - UNION TO ELMWOOD	T	-	-	-	141	565	-	-	-	-	-	706
<input type="checkbox"/>	901004054		BARWOOD - STRASBURG TO STRASBURG	TS	-	-	-	143	572	-	-	-	-	-	715
<input type="checkbox"/>	901004055		FRANKLIN ST - KINGSWAY TO WILSON	T	141	-	-	-	-	-	-	-	-	-	141
<input type="checkbox"/>	901004056		DIXON / ROCKWAY	TS	-	-	293	1,171	-	-	-	-	-	-	1,464
<input type="checkbox"/>	901004057		MASSEY AVE - BONIFACE TO VANIER	T	-	-	-	254	1,015	-	-	-	-	-	1,269
<input type="checkbox"/>	901004058		CHELSEA RD - SUFFOLK TO BELLEVIEW	T	146	584	-	3,245	-	-	-	-	-	-	3,975
<input type="checkbox"/>	901004060		EDWIN ST - LEONARD TO NORTH END	TS	-	-	-	293	1,174	-	-	-	-	-	1,467
<input type="checkbox"/>	901004062		SOUTHDALE AVE - KEHL TO HOFFMAN	TS	58	-	-	-	-	-	-	-	-	-	58
<input type="checkbox"/>	901004064		FAIRFIELD AVE - MARGARET TO RIDGEWO	T	-	525	-	2,916	-	-	-	-	-	-	3,441
<input type="checkbox"/>	901004065		CONWAY DR / WAYNE DR	T	-	112	-	-	-	-	-	-	-	-	112
<input type="checkbox"/>	901004066		GUELPH ST - MAPLE TO RIVERBEND	TS	-	152	609	-	3,384	-	-	-	-	-	4,145
<input type="checkbox"/>	901004068		DUNBAR/BALMORAL/KATHERINE/BRA NDO	T	-	546	2,183	-	6,065	-	-	-	-	-	8,794
<input type="checkbox"/>	901004071		GAGE AVE - WESTMOUNT TO BELMONT	TS	-	-	-	320	1,282	-	-	-	-	-	1,602

City of Kitchener
Capital Forecast Current Capital Budget Year 2024 - 2033



Department: DEVELOPMENT SERVICES
Division: ENGINEERING
Division/Section: FULL RECONSTRUCTION

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	901004072		UNION BLVD / GOLFVIEW PL	T	-	-	206	826	-	-	-	-	-	-	1,032
<input type="checkbox"/>	901004073		ROLLING MEADOWS NEIGHBOURHOOD	TS	-	-	-	-	862	-	-	-	-	-	862
<input type="checkbox"/>	901004076		MONTCALM NEIGHBOURHOOD	T	-	-	-	-	1,549	-	-	-	-	-	1,549
<input type="checkbox"/>	901004079		WESTWOOD DR - GLASGOW TO WESTWO	T	-	3,460	10,380	-	309	-	-	-	-	-	14,149
<input type="checkbox"/>	901004082		CROSBY NEIGHBOURHOOD	T	-	-	-	1,890	7,559	-	-	-	-	-	9,449
<input type="checkbox"/>	901004085		CONNAUGHT ST - NINTH TO TRAYNOR	T	-	2,776	-	62	-	-	-	-	-	-	2,838
<input type="checkbox"/>	901004087		OVERLEA NEIGHBOURHOOD	T	-	-	-	-	655	-	-	-	-	-	655
<input type="checkbox"/>	901004088		BRADLEY / ASKIN / BRADLEY	T	-	-	-	422	1,689	-	-	-	-	-	2,111
<input type="checkbox"/>	901004089		OLYMPIC DR - PATTANDON TO HOFFMAN	T	-	3,056	-	72	-	-	-	-	-	-	3,128
<input type="checkbox"/>	901004092		FARRIER NEIGHBOURHOOD	T	775	-	2,584	1,722	-	-	-	-	-	-	5,081
<input type="checkbox"/>	901004095		HAZELGLEN DR - MARKWOOD TO VICTORI	T	-	-	-	353	1,413	-	-	-	-	-	1,766
<input type="checkbox"/>	901004096		OWEN AVE - HALLIWELL TO S BEND OWE	T	-	-	-	247	988	-	-	-	-	-	1,235
<input type="checkbox"/>	901004097		CHARLES/SHELDON - OTTAWA TO PRESTON/CHARLES TO KING	T	235	939	-	5,216	-	-	-	-	-	-	6,390
Total FULL RECONSTRUCTION					35,666	39,699	43,326	47,796	50,711	53,806	57,088	60,571	64,265	68,185	521,113

City of Kitchener
Capital Forecast Current Capital Budget Year 2024 - 2033



Department: DEVELOPMENT SERVICES
Division: ENGINEERING
Division/Section: NEW CONSTRUCTION

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	701203021		BORDEN GREENWAY TRUNK SAN SEWER	B	-	1,040	-	-	-	-	-	-	-	-	1,040
<input type="checkbox"/>	701203025		FALCONRIDGE SPS CAPACITY UPGRADES	B	64	1,194	-	-	-	-	-	-	-	-	1,258
<input type="checkbox"/>	701203026		OTTERBEIN SPS CAPACITY UPGRADES	B	900	8,200	-	-	-	-	-	-	-	-	9,100
<input type="checkbox"/>	800401003		CITY SHARE SUBDIVISIONS		953	972	991	1,011	1,031	1,052	1,073	1,094	1,116	1,138	10,431
<input type="checkbox"/>	800401010		INTENSIFICATION ALLOWANCE		312	318	325	331	338	345	351	359	366	373	3,418
<input type="checkbox"/>	801007001		BIEHN DR & SAN TRUNK SEWER EXT	C	6,117	-	-	-	-	-	-	-	-	-	6,117
<input type="checkbox"/>	801007002		BLAIR CREEK DR ROAD & WM EXT	C	-	191	5,175	-	-	-	-	-	-	-	5,366
<input type="checkbox"/>	801007003		DODGE DR TRUNK SAN SEWER	A	-	-	-	447	10,242	-	-	-	-	-	10,689
<input type="checkbox"/>	801007004		DOON SOUTH SPS - FORCEMAIN	C	-	-	124	211	4,590	-	-	-	-	-	4,925
<input type="checkbox"/>	801008001		UPPER HIDDEN VALLEY SPS & FORCEMAIN	C	19,058	-	-	-	-	-	-	-	-	-	19,058
<input type="checkbox"/>	901005011		HURON RD IMPROVEMENTS & WM EXT	B	-	681	12,638	-	-	-	-	-	-	-	13,319
<input type="checkbox"/>	901007006		AMAND DR ROAD & WM EXT	C	262	213	5,758	-	-	-	-	-	-	-	6,233
<input type="checkbox"/>	901007008		STRASBURG ROAD SOUTH & WM EXT	B	8,565	8,736	-	-	-	-	-	-	-	-	17,301
Total NEW CONSTRUCTION					36,231	21,545	25,011	2,000	16,201	1,397	1,424	1,453	1,482	1,511	108,255

City of Kitchener
Capital Forecast Current Capital Budget Year 2024 - 2033



Department: DEVELOPMENT SERVICES
Division: ENGINEERING
Division/Section: REGIONAL & CITY FULL RECONSTRUCTION

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	701202004		5497-LANCASTER-UNION TO VICTORIA	T	2,412	2,756	1,723	-	-	-	-	-	-	-	6,891
<input type="checkbox"/>	901002009		5702-VICTORIA ST - LAWRENCE TO PAULANDER	T	1,814	-	-	-	-	-	-	-	-	-	1,814
Total REGIONAL & CITY FULL RECONSTRUCTION					4,226	2,756	1,723	-	-	-	-	-	-	-	8,705

City of Kitchener
Capital Forecast Current Capital Budget Year 2024 - 2033



Department: DEVELOPMENT SERVICES
Division: ENGINEERING
Division/Section: SANITARY NETWORK REMEDIATION & IMPROVEMENTS

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	701203024		SCADA		926	928	131	134	136	139	142	145	147	150	2,978
<input type="checkbox"/>	800403017		TRENCHLESS REHABILITATION		457	466	476	485	495	505	515	525	536	546	5,006
<input type="checkbox"/>	800404022		SUMP PUMP CONNECTIONS		87	89	91	92	94	96	98	100	102	104	953
Total SANITARY NETWORK REMEDIATION & IMPROVEMENTS					1,470	1,483	698	711	725	740	755	770	785	800	8,937

City of Kitchener
Capital Forecast Current Capital Budget Year 2024 - 2033



Department: DEVELOPMENT SERVICES

Division: ENGINEERING

Division/Section: STUDIES

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	701201012		MONITOR/UPDATE PROG - UPPER BLAIR		117	119	121	124	126	129	131	134	137	139	1,277
<input type="checkbox"/>	800401000		MISC LEGAL SURVEYS		6	6	6	6	6	6	6	6	6	6	60
<input type="checkbox"/>	800401007		GEN PROV/SMALL PROJECTS & EQUIPMENT		15	15	15	16	16	16	16	17	17	17	160
<input type="checkbox"/>	800401013		ENGINEERING STUDIES		184	188	192	196	200	204	208	212	216	220	2,020
<input type="checkbox"/>	901001002		MASTER PLAN/FEASIBILITY STUDIES		75	76	78	79	81	83	84	86	88	89	819
Total STUDIES					397	404	412	421	429	438	445	455	464	471	4,336

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Department: DEVELOPMENT SERVICES
Division: ENGINEERING
Division/Section: SURFACE RECONSTRUCTION

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	701205059		PAVEMENT SURFACE TREATMENT		147	150	153	156	159	163	166	169	173	176	1,612
<input type="checkbox"/>	800405000		RESURFACING CITY STREETS		2,932	3,085	3,147	3,211	3,275	3,340	3,407	3,475	3,545	3,616	33,033
<input type="checkbox"/>	800405048		NEW SIDEWALK INFILL		196	200	204	208	212	216	221	225	230	234	2,146
<input type="checkbox"/>	901004003		LANEWAY REHABILITATION PROGRAM		509	519	529	540	551	562	573	584	596	608	5,571
Total SURFACE RECONSTRUCTION					3,784	3,954	4,033	4,115	4,197	4,281	4,367	4,453	4,544	4,634	42,362

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Department: DEVELOPMENT SERVICES

Division: PARKING

Division/Section: PARKING

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	500201070		CHARLES BENTON PARKING GARAGE		39	40	41	42	43	44	44	45	46	47	431
<input type="checkbox"/>	500201080		CIVIC DISTRICT PARKING GARAGE		39	39	40	41	42	43	44	44	45	46	423
<input type="checkbox"/>	500203001		DUKE & ON PARKING GAR - MTCE		39	40	41	42	43	43	44	45	46	47	430
<input type="checkbox"/>	500203006		CITY HALL PARKING GARAGE - MTCE		57	58	60	61	62	63	65	66	67	68	627
<input type="checkbox"/>	701206018		CHARLES & BENTON GARAGE MONITORIN		13	-	-	14	-	-	14	-	-	15	56
<input type="checkbox"/>	701206019		CIVIC DISTRICT GARAGE MONITORING		-	-	13	-	-	13	-	-	14	-	40
<input type="checkbox"/>	701209002		TRANS DEM MGMT INITIATIVES		237	241	246	251	256	261	266	272	277	283	2,590
<input type="checkbox"/>	800501003		DUKE/ONT GARAGE MONITORING - DT		-	11	-	-	11	-	-	12	-	-	34
<input type="checkbox"/>	800501006		CITY HALL GARAGE MONITORING		-	8	-	-	8	-	-	9	-	-	25
<input type="checkbox"/>	800501008		PARKING LOT RESURFACING - DT		40	40	20	20	21	21	22	22	23	23	252
<input type="checkbox"/>	800501026		MARKET GARAGE MONITORING - DT		-	-	11	-	-	11	-	-	12	-	34
<input type="checkbox"/>	900303001		STRUCTURAL PROVISION - GARAGES		1,078	508	518	528	539	550	561	572	583	595	6,032
<input type="checkbox"/>	901102005		PARKING EQUIPMENT		100	100	100	102	104	106	108	110	113	115	1,058
Total PARKING					1,642	1,085	1,090	1,101	1,129	1,155	1,168	1,197	1,226	1,239	12,032

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Department: DEVELOPMENT SERVICES

Division: PLANNING

Division/Section: PLANNING

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
□	621301001		PLANNING STUDIES - GROWTH		750	765	780	796	812	828	845	862	879	896	8,213
□	621301002		PLANNING STUDIES - GENERAL		14	14	14	15	15	15	16	16	16	16	151
□	700101002		HERITAGE RESOURCES: PLANNING/ASSESSMENT		20	20	21	21	22	22	22	23	23	24	218
□	700101013		HERITAGE RESOURCES: IMPLEMENTATION		14	15	15	15	16	16	16	17	17	17	158
□	700101021		COMMUNITY ENVIRONMENTAL IMPROVEMENT GRANTS		7	7	7	7	7	7	8	8	8	8	74
□	700101029		HERITAGE PROPERTY GRANT PROGRAM		34	34	35	36	37	37	38	39	40	40	370
□	700201002		HERITAGE IMPACT ASSESSMENTS		13	14	14	15	16	16	16	16	17	17	154
□	700201003		HERITAGE TAX REFUND PROGRAM		6	6	6	6	6	7	7	7	7	7	65
□	700201005		URBAN DESIGN IMPROVEMENTS		78	81	82	84	86	88	89	91	93	95	867
□	700201014		PLANNING AWARDS		16	-	16	-	17	-	18	-	18	19	104
Total PLANNING					952	956	990	995	1,034	1,036	1,075	1,079	1,118	1,139	10,374

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Department: DEVELOPMENT SERVICES
Division: TRANSPORTATION SERVICES
Division/Section: TRANSPORTATION SERVICES

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	701206002		TRAFFIC CALMING		424	433	441	450	459	468	478	487	497	507	4,644
<input type="checkbox"/>	701206013		STREET LIGHTING MAINTENANCE		276	282	287	293	299	305	311	317	323	329	3,022
<input type="checkbox"/>	801101001		CYCLING INFRASTRUCTURE		694	707	722	736	751	766	781	797	813	829	7,596
<input type="checkbox"/>	801101004		NEIGHBOORHOOD SPEED REDUCTION		184	-	-	-	-	-	-	-	-	-	184
<input type="checkbox"/>	901101001		SMALL SCALE TRAFFIC CALMING		19	19	19	19	19	20	20	20	21	21	197
<input type="checkbox"/>	901101002		LED LIGHTING CONVERSION		113	115	117	120	122	124	127	129	132	135	1,234
Total TRANSPORTATION SERVICES					1,710	1,556	1,586	1,618	1,650	1,683	1,717	1,750	1,786	1,821	16,877

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Department: INFRASTRUCTURE SERVICES
Division: FACILITIES MANAGEMENT
Division/Section: FM ADMINISTRATION

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input checked="" type="checkbox"/>	202400002		ENERGY MANAGEMENT PROGRAM		960	-	-	-	-	-	-	-	-	-	960
Total FM ADMINISTRATION					960	-	-	-	-	-	-	-	-	-	960

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Department: INFRASTRUCTURE SERVICES
Division: FACILITIES MANAGEMENT
Division/Section: FM OTHER BLDG MAINTENANCE

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
□	500201012		CITY HALL RENOS/GENERAL PROVISION		114	119	118	124	126	129	131	134	136	139	1,270
□	500201020		AUDITORIUM - MTCE		2,321	212	216	220	225	229	234	239	243	248	4,387
□	500201065		CITY HALL OFFICE FURNITURE		114	119	118	124	126	129	131	134	136	139	1,270
□	500203002		KOF MAINTENANCE		447	457	466	476	486	495	505	515	526	536	4,909
□	500203005		CITY HALL COMPLEX - MTCE		1,788	223	228	232	237	241	246	251	256	261	3,963
□	500203084		FACILITIES MANAGEMENT TOOLS		20	20	20	20	20	21	21	22	22	23	209
□	600901001		NEW INDOOR POOL - SOUTH END	C	27,621	27,994	-	-	-	-	-	-	-	-	55,615
□	620308004		INDOOR TURF FIELD - SOUTH END	C	19,049	19,430	-	-	-	-	-	-	-	-	38,479
□	900401007		91 MOORE - SUSTAINABLE BUILDING IMPR	B	(473)	-	-	-	-	-	-	-	-	-	(473)
□	900401029		FACILITY INFRASTRUCTURE GAP		4,715	5,283	5,870	6,416	7,209	7,689	7,835	8,016	8,133	8,295	69,461
□	900401040	900401029	KIT FACILITIES ASSET MGMT PLAN		250	450	450	450	-	-	-	-	-	-	1,600
□	900401041		FACILITIES ASSESSMENT PROGRAM		521	173	125	127	-	-	-	-	-	-	946
Total FM OTHER BLDG MAINTENANCE					56,487	54,480	7,611	8,189	8,429	8,933	9,103	9,311	9,452	9,641	181,636

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Department: INFRASTRUCTURE SERVICES
Division: FACILITIES MANAGEMENT
Division/Section: FM SECURITY

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
□	500201005		SECURITY/PUNCTURE PROOF VESTS		34	-	-	-	-	38	-	-	-	-	72
Total FM SECURITY					34	-	-	-	-	38	-	-	-	-	72

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Department: INFRASTRUCTURE SERVICES

Division: FLEET

Division/Section: ADMINISTRATION

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input checked="" type="checkbox"/>	202400001		FLEET SYSTEM UPGRADE		-	200	-	-	-	-	-	-	-	-	200
Total ADMINISTRATION					-	200	-	-	-	-	-	-	-	-	200

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Department: INFRASTRUCTURE SERVICES

Division: FLEET

Division/Section: GENERAL

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	300801001		REPLACEMENT EQUIPMENT		6,987	7,124	6,387	4,768	5,966	6,354	6,225	6,042	5,971	6,091	61,915
<input type="checkbox"/>	500401000		EQUIP ACQUISITIONS & UPGRADES		1,353	1,381	1,407	1,435	1,464	1,493	1,523	1,554	1,585	1,616	14,811
Total GENERAL					8,340	8,505	7,794	6,203	7,430	7,847	7,748	7,596	7,556	7,707	76,726

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Department: INFRASTRUCTURE SERVICES

Division: GAS UTILITY

Division/Section: GAS DELIVERY

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input checked="" type="checkbox"/>	20240017		BUSINESS STRATEGY IN KU RENTAL PROGRAMS		150	150	150	150	150	-	-	-	-	-	750
<input type="checkbox"/>	870201001		DEMAND SIDE MGMT		400	300	300	300	300	300	300	300	300	300	3,100
<input type="checkbox"/>	870203000		GAS PIPELINES		9,687	9,128	9,270	9,415	9,563	9,715	9,909	10,107	10,309	10,515	97,618
<input type="checkbox"/>	870204001		NEW TOOLS		129	132	136	139	142	145	148	151	154	157	1,433
<input type="checkbox"/>	900702010		REGULATED GATE STATION SECURITY MANAGMENT PROGRAM		25	25	25	25	25	25	25	26	27	27	255
<input type="checkbox"/>	900702024		GAS METER INSTALLATION		2,622	2,663	2,703	2,551	2,599	2,648	2,701	2,755	2,810	2,866	26,918
<input type="checkbox"/>	900702025		GAS CAPACITY PROJECTS		416	861	972	777	486	1,190	841	1,751	-	-	7,294
<input type="checkbox"/>	900702026		KU BUSINESS STRATEGY		450	-	-	-	-	-	-	-	-	-	450
Total GAS DELIVERY					13,879	13,259	13,556	13,357	13,265	14,023	13,924	15,090	13,600	13,865	137,818

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Department: INFRASTRUCTURE SERVICES
Division: OPERATIONS - ROADS & TRAFFIC
Division/Section: CONCRETE MAINTENANCE

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
□	800405003		MAJOR SIDEWALK REPAIR/REPLACE		647	660	673	686	700	714	728	743	758	773	7,082
Total CONCRETE MAINTENANCE					647	660	673	686	700	714	728	743	758	773	7,082

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Department: INFRASTRUCTURE SERVICES
Division: PARKS & CEMETERIES
Division/Section: ADMIN SUPPORT - PARKS

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	901301001		DOWNTOWN MAINTENANCE		65	65	65	65	65	65	65	65	66	68	654
<input type="checkbox"/>	901302001		CITYWIDE PARK MSTRPLN IMPLEMENTATI	C	-	-	-	331	-	3,446	-	-	-	-	3,777
<input type="checkbox"/>	901302002		VIC PARK MSTRPLN IMPLEMENTATION	C	-	1,040	1,040	1,040	-	-	-	-	-	-	3,120
<input type="checkbox"/>	901303001		INVASIVE SPECIES MGMT PLAN		-	265	-	-	-	-	-	-	-	-	265
Total ADMIN SUPPORT - PARKS					65	1,370	1,105	1,436	65	3,511	65	65	66	68	7,816

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Department: INFRASTRUCTURE SERVICES
Division: PARKS & CEMETERIES
Division/Section: CEMETERIES

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	601401001		CEMETERIES - MTCE		45	46	46	87	89	91	93	95	53	54	699
<input type="checkbox"/>	620205005		LAND ACQUISITION (91 MOORE)		464	-	265	219	-	-	-	-	-	-	948
<input type="checkbox"/>	901312001		OUTDOOR COLUMBARIUM		-	-	-	-	20	60	-	-	-	-	80
<input type="checkbox"/>	901312003		ADDITIONAL FACILITIES/EXPANSION	C	2,251	-	-	-	-	-	-	-	-	-	2,251
Total CEMETERIES					2,760	46	311	306	109	151	93	95	53	54	3,978

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Department: INFRASTRUCTURE SERVICES

Division: PARKS & CEMETERIES

Division/Section: FORESTRY

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	901311001		TREE PLANTING		831	755	803	760	565	600	516	454	489	499	6,272
<input type="checkbox"/>	901311002		TREE STUMPING		534	544	501	462	474	486	498	510	523	533	5,065
<input type="checkbox"/>	901311003		TREE & RISK INSPECTIONS & MITIGATION		54	29	4	4	4	59	32	4	4	4	198
Total FORESTRY					1,419	1,328	1,308	1,226	1,043	1,145	1,046	968	1,016	1,036	11,535

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Department: INFRASTRUCTURE SERVICES

Division: PARKS & CEMETERIES

Division/Section: SPORTSFIELDS

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	600609001		NEIGHBOURHOOD PARK REHAB		-	84	-	20	38	957	976	996	1,015	1,036	5,122
<input type="checkbox"/>	901308017		SPORTSFIELDS LIGHTING		-	2,653	-	-	-	-	-	-	-	-	2,653
Total SPORTSFIELDS					-	2,737	-	20	38	957	976	996	1,015	1,036	7,775

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Department: INFRASTRUCTURE SERVICES
Division: PARKS & CEMETERIES
Division/Section: TRAILS, PLAYGROUND & PARK INFRASTRUCTURE

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
□	600609000		COMMUNITY TRAILS GNRL PROVISION		1,183	718	1,714	1,856	1,903	3,426	3,495	3,565	3,636	3,709	25,205
□	620403001		EARTH DAY BEE CITY & NAT AREA EVNTS		69	70	72	73	75	76	78	78	79	81	751
□	620910004		KITCHENERS NATURAL AREAS PROGRAM (KNAP)		133	137	141	145	148	150	154	157	160	163	1,488
□	620910009		NATURAL AREA ACQUISITION FUND		100	100	100	100	100	100	100	100	100	100	1,000
□	620912016		RBJ SCHLEGEL PARK	C	104	1,956	-	1,378	-	-	-	-	-	-	3,438
□	900616002		NEW NEIGHBOURHOOD PARKS		1,935	1,974	2,013	2,054	2,095	2,137	2,179	2,223	2,267	2,313	21,190
□	901306003	600609000	PED BRIDGES-INSPECT & MTCE		69	120	72	123	75	126	78	131	134	137	1,065
□	901306005		DMAF-WALTER BEAN TRAIL	C	-	300	-	-	-	-	-	-	-	-	300
□	901306006	600609000	PED BRIDGE 898 MELITZER CR TRAIL		70	-	-	-	-	-	-	-	-	-	70
□	901306007	600609000	PED BRIDGE 903 IDLEWD CR TRAIL		20	138	-	-	-	-	-	-	-	-	158
□	901306016		BLOCKLINE TO MANITOU TRAIL		728	743	758	-	-	-	-	-	-	-	2,229
□	901306017	600609000	WALKWAY UPGRADES		200	200	-	-	-	-	-	-	-	-	400
□	901306018	600609000	QUEENS BLVD TO HIGHLAND RD		250	-	-	-	-	-	-	-	-	-	250
□	901306019	600609000	MILL ST TO KING ST		100	-	-	-	-	-	-	-	-	-	100
□	901306020	600609000	COUNTRYSIDE PARK		150	-	-	-	-	-	-	-	-	-	150
□	901306021	600609000	MILLWOOD PARK & CARLYLE		-	350	-	-	-	-	-	-	-	-	350
□	901306022	600609000	COUNTRY HILLS		-	150	-	-	-	-	-	-	-	-	150
□	901306023	600609000	PARK BRIDGE REPLACEMENTS		-	120	-	-	-	-	-	-	-	-	120
□	901308003		PARKS & SPORTSFIELDS GEN PRV		40	-	-	83	711	1,543	1,572	1,604	1,636	1,669	8,858
□	901308013	901308003	COUNTRYSIDE (DMAF)		-	-	800	-	-	-	-	-	-	-	800

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Department: INFRASTRUCTURE SERVICES
Division: PARKS & CEMETERIES
Division/Section: TRAILS, PLAYGROUND & PARK INFRASTRUCTURE

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	901308014	901308003	MILLWOOD PARK (DMAF)		-	800	-	-	-	-	-	-	-	-	800
<input type="checkbox"/>	901308018	901308003	UPPER CANADA PARK		1,200	400	-	-	-	-	-	-	-	-	1,600
<input type="checkbox"/>	901308019	901308003	CHERRY PARK (DMAF)		1,000	-	-	-	-	-	-	-	-	-	1,000
<input type="checkbox"/>	901308020	901308003	HIBNER, MAJOR, ARNOLD, ASH, BREITHA		-	1,001	1,555	600	-	-	-	-	-	-	3,156
<input type="checkbox"/>	901308021	901308003	TIMBERLANE, WESTHEIGHT, TRAILVIEW		-	-	-	1,700	1,700	-	-	-	-	-	3,400
<input type="checkbox"/>	901309002		PARK NATURALIZATION		50	50	50	-	-	-	-	-	-	-	150
<input type="checkbox"/>	901310002		CITYWIDE PARKS GENERAL PROVISION		814	830	847	864	881	898	916	935	953	973	8,911
<input type="checkbox"/>	901310004	901310002	MCLENNAN PARK IMPROVEMENTS		885	205	205	-	-	-	-	-	-	-	1,295
<input type="checkbox"/>	901310007	901310002	ROCKWAY GARDENS ANNUAL REPAIRS		11	11	11	11	11	12	12	12	12	13	116
<input type="checkbox"/>	901310009		INDIGENOUS PLACEMAKING VICPARK		200	-	-	-	-	-	-	-	-	-	200
Total TRAILS, PLAYGROUND & PARK INFRASTRUCTURE					9,311	10,373	8,338	8,987	7,699	8,468	8,584	8,805	8,977	9,158	88,700

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Department: INFRASTRUCTURE SERVICES
Division: SANITARY SEWER UTILITY
Division/Section: SANITARY ADMIN

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input checked="" type="checkbox"/>	20240003		MANHOLE/ZOOM INSPECTIONS		200	204	208	212	216	220	224	228	232	236	2,180
<input checked="" type="checkbox"/>	20240004		UTILITY RATE MODEL		-	150	-	-	-	-	-	-	-	-	150
<input checked="" type="checkbox"/>	20240005		SANITARY CAPACITY PROJECTS		-	-	-	-	2,256	2,301	2,347	2,394	2,442	2,491	14,231
<input checked="" type="checkbox"/>	20240006		SSU MAINTENANCE EQUIPMENT (VEHICLES)		265	-	850	-	-	-	-	-	-	-	1,115
<input checked="" type="checkbox"/>	20240009		BRANDING REFRESH		-	-	50	100	-	-	-	-	-	-	150
<input checked="" type="checkbox"/>	20240010		ENHANCED COMMUNITY ENGAGEMENT		100	102	104	106	108	110	112	114	116	118	1,090
<input checked="" type="checkbox"/>	20240011		INFILTRATION/FLOW REDUCTION AND MITIGATION		200	500	510	520	530	541	552	563	574	585	5,075
<input checked="" type="checkbox"/>	20240012		HYDRAULIC MODEL MAINTENANCE		150	153	156	159	162	165	168	171	174	177	1,635
<input checked="" type="checkbox"/>	20240013		FORCEMAIN CONDITION ASSESSMENT		-	150	-	-	-	-	-	-	-	-	150
<input checked="" type="checkbox"/>	20240015		SEWER MAIN REHAB		2,000	2,040	2,081	2,123	2,165	2,208	2,252	2,297	2,343	2,390	21,899
<input type="checkbox"/>	701203002		SANITARY FLOW MONITORING		310	412	421	429	437	446	454	463	473	482	4,327
<input type="checkbox"/>	701203010		PUMPING STATION REPLACEMENT		619	304	2,618	4,042	3,341	439	4,566	2,040	3,508	3,135	24,612
<input type="checkbox"/>	800401012		CCTV SEWER INSPECTION		513	717	819	927	946	965	985	1,004	1,025	1,046	8,947
<input type="checkbox"/>	800403009		PUMPING STATIONS GENERAL MTCE		318	325	331	337	344	350	357	364	371	379	3,476
<input type="checkbox"/>	801008011	701203010	OXFORD SPS		531	2,165	-	-	-	-	-	-	-	-	2,696
<input type="checkbox"/>	901401002		TRUNK SEWER REHAB		500	3,250	5,400	5,000	5,100	5,202	5,306	5,412	5,520	5,630	46,320
<input type="checkbox"/>	901401003	901401002	OTTAWA ST TRUNK SANITARY SEWER		3,000	500	-	-	-	-	-	-	-	-	3,500
Total SANITARY ADMIN					8,706	10,972	13,548	13,955	15,605	12,947	17,323	15,050	16,778	16,669	141,553

City of Kitchener
Capital Forecast Current Capital Budget Year 2024 - 2033



Department: INFRASTRUCTURE SERVICES
Division: STORM WATER UTILITY
Division/Section: STORM ADMIN

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input checked="" type="checkbox"/>	20240014		WEATHER STATIONS		170	-	-	-	-	-	-	-	-	-	170
<input type="checkbox"/>	701204001		SWM MONITORING PROGRAM		267	120	123	125	130	133	136	138	141	144	1,457
<input type="checkbox"/>	701204016		MISC. CREEK REHABILITATION		135	137	140	143	146	149	152	155	158	161	1,476
<input type="checkbox"/>	701204021		WATERCOURSE IMPRVMT PROGRAM		840	-	-	875	450	459	468	478	487	497	4,554
<input type="checkbox"/>	701204022		SWM FACILITY RETROFITS PROGRAM		260	265	271	276	282	287	293	299	305	311	2,849
<input type="checkbox"/>	701204025		DRAINAGE IMPRVMT PROGRAM		152	160	168	175	184	193	197	201	205	209	1,844
<input type="checkbox"/>	801009001		HIDDEN VALLEY CREEK IMPROVEMENTS	C	253	-	-	214	5,794	-	-	-	-	-	6,261
<input type="checkbox"/>	801009003		SCHNEIDER CREEK WATERCOURSE	C	-	-	-	-	-	-	-	-	10,657	-	10,657
<input type="checkbox"/>	801009009		DMAF-BORDEN CREEK AT HWY85 IMPROVEMENT		-	497	-	-	-	-	-	-	-	-	497
<input type="checkbox"/>	801009010		DMAF-BORDEN CREEK AT CONCORDIA IMPROVEMENT	C	-	2,541	-	-	-	-	-	-	-	-	2,541
<input type="checkbox"/>	801009011		DMAF-LOWER LAUREL CREEK IMPROVEMENTS	C	-	-	4,756	6,394	-	-	-	-	-	-	11,150
<input type="checkbox"/>	801009012		DMAF-VOISIN CREEK AT GREENBROOK DR	C	-	-	3,817	-	-	-	-	-	-	-	3,817
<input type="checkbox"/>	801009013		DMAF-MIDDLE STRASBURG NATURALIZATION	C	(500)	-	-	-	600	1,407	5,717	5,768	-	-	12,992
<input type="checkbox"/>	801009018		SWMF 61 AT BATTLER RETROFIT	C	-	-	-	-	-	1,617	1,617	-	-	-	3,234
<input type="checkbox"/>	801009019		DMAF-PROSPECT PARK SWM ENHANCEMENTS	C	(2,300)	2,473	-	-	-	-	-	-	-	-	173
<input type="checkbox"/>	801009020		DMAF-SANDROCK HYDRO CORRIDOR SWM	C	1,397	3,259	-	-	-	-	-	-	-	-	4,656
<input type="checkbox"/>	801009021		DMAF-CHERRY PARK SWM ENHANCEMENT	C	-	1,471	-	-	-	-	-	-	-	-	1,471

City of Kitchener
Capital Forecast Current Capital Budget Year 2024 - 2033



Department: INFRASTRUCTURE SERVICES
Division: STORM WATER UTILITY
Division/Section: STORM ADMIN

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	801009022		DMAF-COUNTRYSIDE PARK SWM ENHANCEMENT		-	698	-	-	-	-	-	-	-	-	698
<input type="checkbox"/>	801009023		DMAF-COUNTRY HILL PARK SWM ENHANCEMENT		-	698	-	-	-	-	-	-	-	-	698
<input type="checkbox"/>	801009024		DMAF-IDLEWOOD GREENWAY SWM ENHANCEMENT	C	-	-	1,850	800	-	-	-	-	-	-	2,650
<input type="checkbox"/>	801009025		DMAF-MILLWOOD PARK SWM ENHANCEMENT		-	-	-	444	-	-	-	-	-	-	444
<input type="checkbox"/>	801009026		DMAF-VICTORIA PARK SWM ENHANCEMENT	C	923	3,477	4,952	-	-	-	-	-	-	-	9,352
<input type="checkbox"/>	801009027		BIEHN PARK SWM ENHANCEMENT	C	-	-	-	-	-	-	-	5,592	-	-	5,592
<input type="checkbox"/>	801009029		DMAF-CREEK NATURALIZATION		10,840	-	6,820	6,402	2,667	2,736	2,809	-	-	-	32,274
<input type="checkbox"/>	801009031		REEP DMAF SUPPORT	A	164	169	173	176	-	-	-	-	-	-	682
<input type="checkbox"/>	901009011		SEDIMENT MANAGEMENT PROGRAM		313	319	-	657	339	345	352	359	366	374	3,424
<input type="checkbox"/>	901009012		MARKET INCENTIVE PROGRAM		-	-	-	-	-	800	850	80	82	84	1,896
<input type="checkbox"/>	901009016		PARK / SWM ENHANCEMENTS		765	1,030	-	1,608	828	845	862	879	897	915	8,629
<input type="checkbox"/>	901402003		HYDRAULIC MODELLING		27	28	29	-	-	-	-	-	-	-	84
<input type="checkbox"/>	901402004		LID IMPLEMENTATION		52	53	54	-	-	-	-	-	-	-	159
Total STORM ADMIN					13,758	17,395	23,153	18,289	11,420	8,971	13,453	13,949	13,298	2,695	136,381

City of Kitchener
Capital Forecast Current Capital Budget Year 2024 - 2033



Department: INFRASTRUCTURE SERVICES
Division: WATER UTILITY
Division/Section: WATER ADMIN

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input checked="" type="checkbox"/>	20240007		UNSPECIFIED WATER CAPITAL REPLACEMENTS		164	390	903	1,852	2,000	2,040	2,081	2,123	2,165	2,208	15,926
<input checked="" type="checkbox"/>	20240008		RAISING WATER AIR RELIEF VALVES/CHAMBERS		25	26	27	28	-	-	-	-	-	-	106
<input type="checkbox"/>	701205144		HIGHWAY 7 EXTENSION - SECNDRY WATE	C	171	4,826	-	-	-	-	-	-	-	-	4,997
<input type="checkbox"/>	870102001		REPLACEMENT WATER METERS		1,059	1,081	1,102	1,124	1,146	1,168	1,192	1,216	1,241	1,265	11,594
<input type="checkbox"/>	870103000		MINOR EQUIPMENT		52	53	54	55	56	57	58	59	60	61	565
<input type="checkbox"/>	870103005		LEAD SERVICE REPLACEMENTS		52	52	52	52	52	52	52	52	52	52	520
<input type="checkbox"/>	870104003		UNCOMMITTED WATER PROJECTS		66	67	68	69	70	71	72	74	76	77	710
<input type="checkbox"/>	900701005		KING STREET - BACKFEED ON RIVER RD E		320	-	-	-	-	-	-	-	-	-	320
<input type="checkbox"/>	900701025		VICTORIA ST - FREDRICK TO BRUCE	C	-	1,223	-	-	-	-	-	-	-	-	1,223
<input type="checkbox"/>	900701041		VALVE REPLACEMENT		675	675	675	675	675	675	675	675	675	675	6,750
<input type="checkbox"/>	900701053		DEERIDGE/SPORTSWORLD BACKFEED	C	-	-	-	-	2,000	-	-	-	-	-	2,000
<input type="checkbox"/>	900701054		FAIRWAY RD N - BRIARMEADOW - KING	C	-	-	-	-	729	1,868	729	-	-	-	3,326
<input type="checkbox"/>	900701055		FISCHER HALLMAN - FOREST HILL EXPRW	C	-	1,589	349	-	-	-	-	-	-	-	1,938
<input type="checkbox"/>	900701056		HOWE DRIVE		-	-	325	-	-	-	-	-	-	-	325
<input type="checkbox"/>	900701058		WESTMOUNT RD OTTAWA TO GREENBRO	C	-	1,409	1,139	-	-	-	-	-	-	-	2,548
<input type="checkbox"/>	900701060		TRENCHLESS EASMENTS		512	-	-	-	-	-	-	-	-	-	512
<input type="checkbox"/>	901501002		HYDRANT & SERVICE REPLACEMENTS		104	106	108	110	112	114	116	118	120	123	1,131
<input type="checkbox"/>	901501003		PRESSURE ZONE CHANGES		-	200	-	-	-	-	-	-	-	-	200

City of Kitchener
Capital Forecast Current Capital Budget Year 2024 - 2033



Department: INFRASTRUCTURE SERVICES

Division: WATER UTILITY

Division/Section: WATER ADMIN

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
<input type="checkbox"/>	901501004		STIRLING AVE-COURTLAND TO KING WM	C	-	373	3,908	1,453	-	-	-	-	-	-	5,734
<input type="checkbox"/>	901501005		EAST AVE-CAMERON-EUGENE GRG WAY	C	1,915	2,073	-	-	-	-	-	-	-	-	3,988
<input type="checkbox"/>	901501006		KENT AVE WATERMAIN REPLACEMENT		220	-	-	-	-	-	-	-	-	-	220
<input type="checkbox"/>	901501007		WATER METER SHOP TABLETS		-	-	-	-	33	-	-	-	-	36	69
Total WATER ADMIN					5,335	14,143	8,710	5,418	6,873	6,045	4,975	4,317	4,389	4,497	64,702

20
24

CITY OF KITCHENER

Draft Budget Summary

Capital Budget
November 27, 2023

kitchener.ca/budget
#kitbudget

Overview by the CFO

Budget Calendar

Date	Topic
Nov 20	Operating Budget Presentation by staff
Nov 27	Capital Budget Presentation by staff
Nov 27	Public Input Night
Dec 4	Mayor's Budget Proposal
Dec 11	Council Amendments due to Clerks
Dec 14	Council Votes on Amendments/Mayor Can Veto
Dec 29	Budget Adopted (Automatic)

Budget Overview



Operating Budget

- \$526 million expenditures in total (i.e. tax supported + enterprises)
- \$255 million expenditures excluding enterprises (i.e. tax supported)
- Annual delivery of programs and services for the community



Capital Budget

- \$230 million in first year
- \$1.8 billion over the ten-year forecast
- Projects with defined scope that help address our asset replacement needs



Reserve and Reserve Funds

- \$145 million projected to be in Reserve Funds at end of 2023
- Rate Stabilization Reserves help mitigate risk and potential budget fluctuations
- Some Reserves are established for a specific purpose and use

2024 Budget Priorities



Supporting City
Services



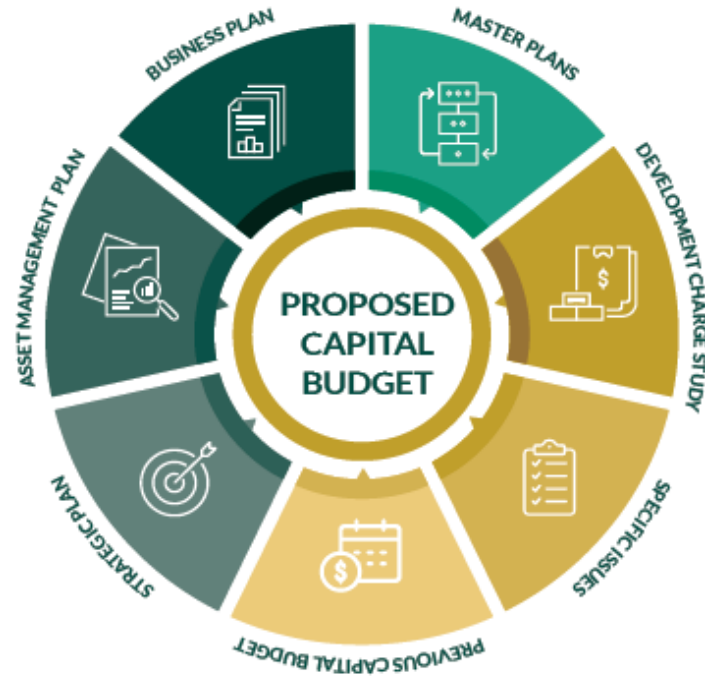
Focus on
Infrastructure



Advancing
Strategic Priorities

2024 Capital Priority Setting

PRIORITY SETTING TO PROVIDE INPUT TO THE CAPITAL BUDGET:



ASSET REPLACEMENT & REHABILITATION NEEDS:

Developed based on asset management plans & condition assessments.

Progress being made through the Water and Infrastructure Program, (WIP).

Addressing the facility infrastructure gap continues to be a priority.

Preventative maintenance activities are also important.



GROWTH RELATED NEEDS:

2022 Development Charge Study reflected in forecast.

Investments in new infrastructure to support new residents.

Maintaining the concept of 'Growth pays for growth'.



STRATEGIC ITEMS:

Implementation of items included in the Strategic Plan.

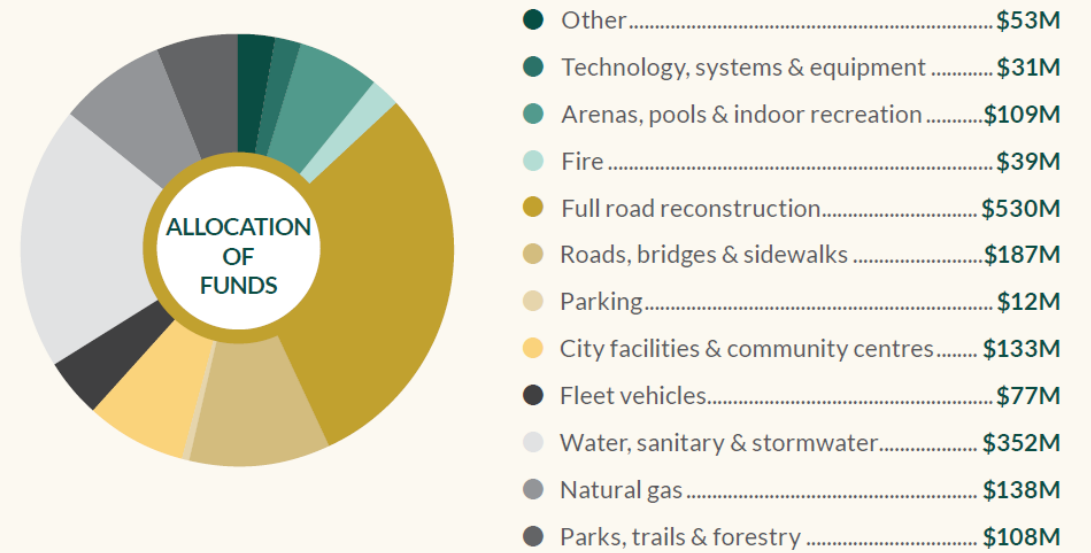
Priorities reflecting corporate and community needs.

Capital Budget Summary

Addressing Kitchener's Infrastructure Needs

- 440 projects with \$1.8B in planned spending over next 10 years
- Majority of Capital Budget is focused on infrastructure renewal
- Significant inflationary pressures in construction related costs over the past few years (~30%)
- Capital funding requirements/shortfalls will need to be addressed over time through future budgets
- More Provincial/Federal funding is needed to fully address municipal infrastructure funding needs

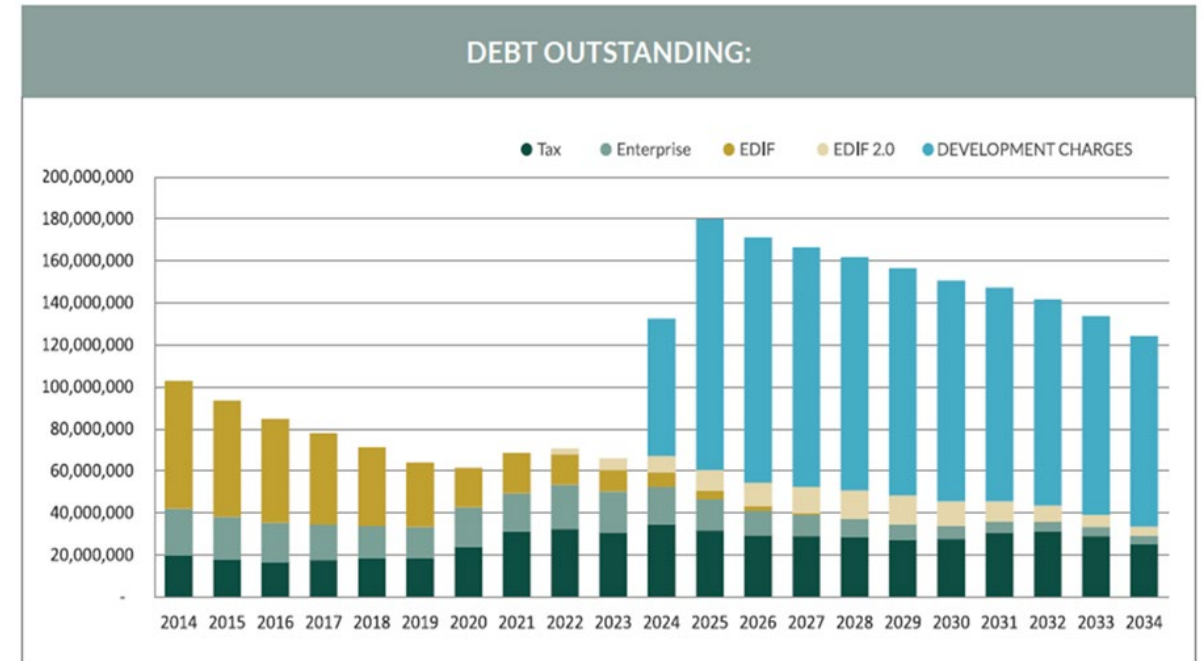
ALLOCATION OF CAPITAL PROJECTS TO CITY ASSETS: (in Millions)



Capital Budget Summary

Challenges Funding Growth Related Infrastructure

- 10-year capital forecast reflects projects included in most recent Development Charge (DC) Study
- Changes to the DC Act under Provincial Bill 23 and Bill 109 will make it more challenging to fund growth related infrastructure in the future
- Recent legislative changes have resulted in a reduction of \$5.5M in annual DC revenue for Kitchener (2023 YTD)
- For the first time, the City will be issuing DC debt to continue with growth related projects included in the 10 year-capital forecast

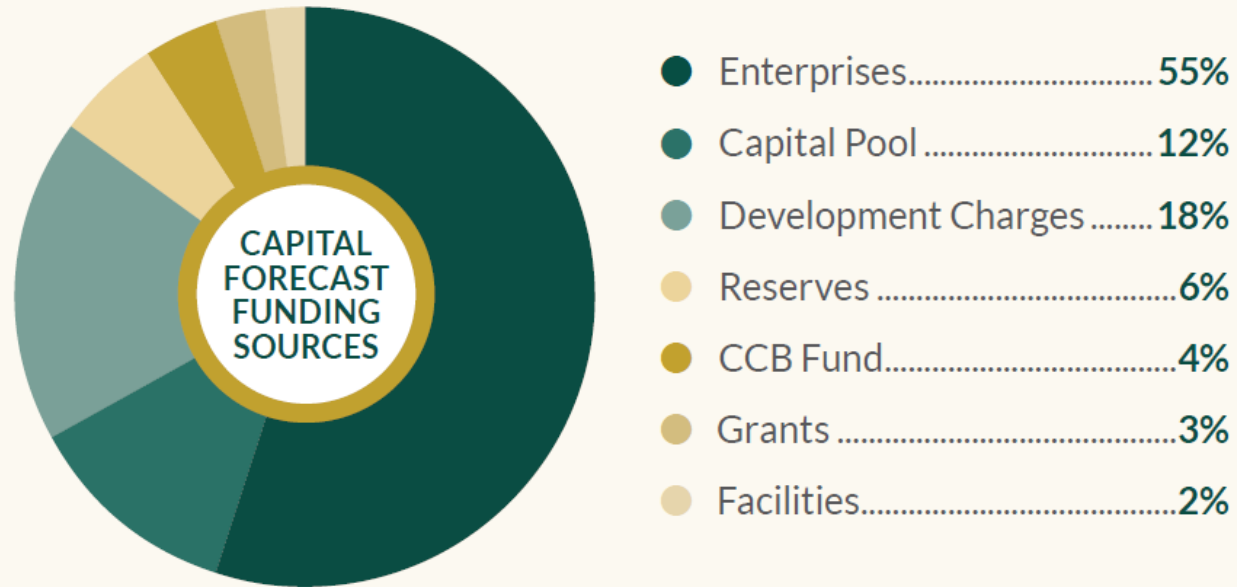


- DC debt is fully recoverable from future DC collections, but will limit the City's ability to fund future growth-related infrastructure needs

Capital Funding Sources

10 Year Capital Funding Sources

FUNDING SOURCES THAT COMPRISE 10 YEAR CAPITAL FORECAST:



Enterprises: Funding transferred from the City's seven Enterprises

Tax Supported Capital Pool: Funding from the operating budget, debt, and the gas & hydro utility investment reserves to support the tax supported capital program

Development Charges: Funding collected from development for growth related infrastructure

Reserves: Funding saved up ahead of time by the City

Canada Community Building (CCB) Fund: Formerly known as Federal Gas Tax funding

Grants: Funding from other levels of government and other agencies

Facilities Infrastructure: Funding from the facilities infrastructure reserve for City building repairs



10-Year Capital Funding Sources

	(000's)		
Funding Source	2023	2024	Change
Capital Pool	198,751	209,606	10,855
Development Charges	335,417	315,543	(19,874)
Enterprises	806,870	972,185	165,315
Reserves	110,603	111,809	1,206
CCB Fund	74,797	70,659	(4,138)
Facilities Infrastructure	36,112	40,240	4,128
Grants	49,184	47,064	(2,120)
Other	1,800	-	(1,800)
Total	1,613,534	1,767,106	153,572

Tax Supported Capital Pool

- Capital Pool (aka C/C) is fully balanced in all 10 years
 - Appendix C, page C2
- Includes:
 - Capital out of Current
 - Annual Debt Issue
 - Gas Utility Investment Reserve
 - Hydro Utility Investment Reserve

Adjusting the Capital Budget

Adjustments in one area require...

- CHANGE to OTHER CAPITAL PROJECTS
 - Current project impact
- CHANGE in RESERVE CONTRIBUTION
 - Future project impact
- CHANGE in C/C
 - Current tax impact
- CHANGE in DEBT
 - Future tax impact

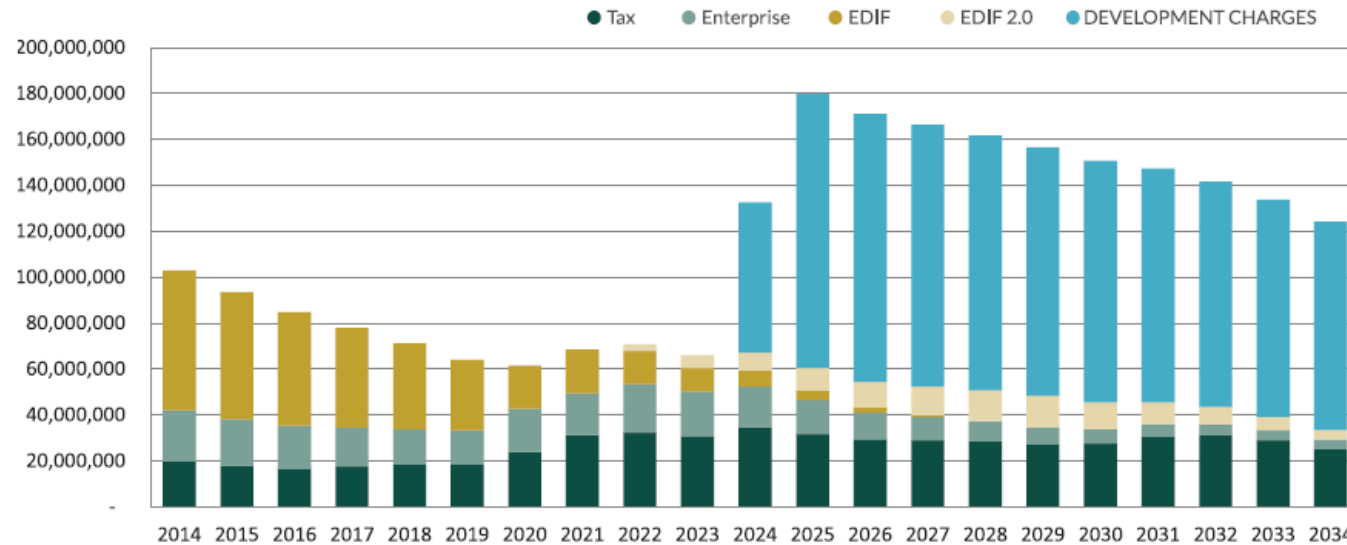
Debt

Debt

- Debt is funding the city has borrowed to complete capital projects
 - Similar to getting a mortgage to buy a house
- Interest rates and terms are fixed when debt is issued with no option to open and renegotiate
 - Like a closed, fixed rate mortgage

Debt History & Forecast

DEBT OUTSTANDING:



- Tax supported debt, which is issued each year to help fund the Capital Pool hovers around the \$20M mark
- Enterprise debt which will be repaid from non-tax sources. These include the Golf enterprise, Parking enterprise, the Kitchener Rangers, and cemetery debt.
- EDIF (Economic Development Investment Fund) debt that was issued to fund EDIF projects and will be fully paid off in 2027.
- EDIF 2.0 debt that was issued in 2022 and be fully paid off by 2039.
- DC debt which is issued for growth related projects funded by development charges (DCs). This debt will be fully repaid by future DCs and has no impact on tax/utility rates. The amount of potential DC debt issued in 2025 will depend on DC cash flows which have been negatively impacted by changes in Provincial legislation such as Bill 23.

Development Charges

Development Charges (DCs)

- Fees imposed on development to fund “growth-related” capital costs
 - Typically paid at the building permit stage
 - Provisions for delayed payment for some building types
- Principle is that “growth pays for growth”
 - Financial burden is not borne by existing taxpayers

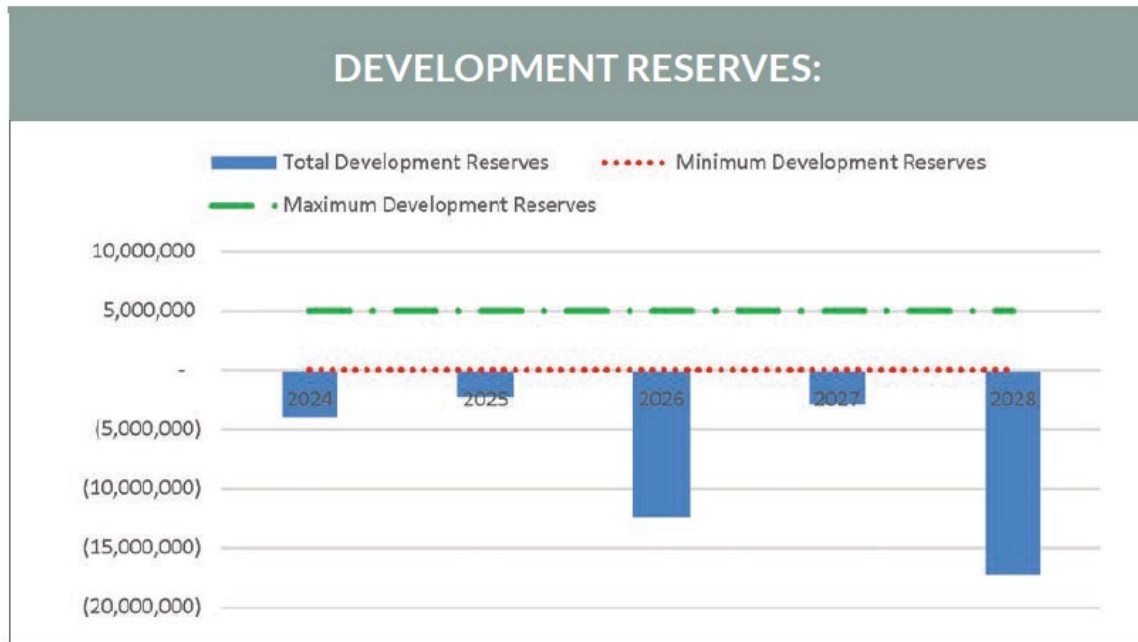
Development Charges Act

- DC Act sets out details of the method of calculation
- City updated DC by-law & background study in 2022, with new rates effective July 1, 2022
 - Administrative changes to comply with legislation
 - Updated project costs & timing

Bill 23, More Homes Built Faster Act

- DC Act amendments from Bill 23 result in less DC revenues collected
 - Phase-in of new DC rates over 5 years
 - Discounts for purpose-built rental housing
 - Exemptions for attainable/affordable housing
 - 2023 YTD impact = \$5.5M
- No details on how municipalities will be “made whole” as promised by the Province

DC Reserve Forecast



- Bill 23 impacts reducing DC revenues each year
- Large projects in the next few years will draw on DC reserves
 - Kitchener Indoor Recreation Centre
 - Upper Hidden Valley Pumping Station
- DC debt will be issued to better balance the reserve
 - Debt costs will be fully funded by future DC collections

Reserve Funds (Appendix D)

Reserve Funds

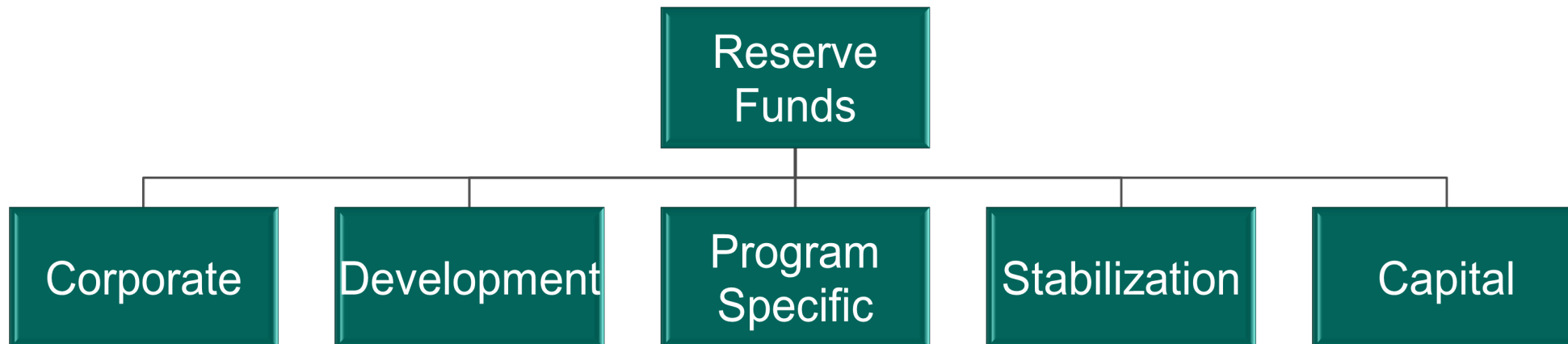
- Reserve funds have been collected by the City for a specific purpose or an unanticipated event
 - Similar to a personal savings account or RRSP
- Reserve balances have generally been positive, but many are below the minimum funding targets
- The next few slides discuss the City's reserve framework and show reserve levels

Reserve Fund Policy Highlights

- Reserve funds will only be used for the specific or intended use for which it was established
- Individual reserve funds should not have a negative balance
- Target levels for each individual reserve fund and for reserve funds as a collective
- Five categories of reserve fund

Reserve Fund Categories

- Summaries on next few slides broken down into the 5 different categories



Reserve Fund Forecast Corporate (App D, p. 1 & 6)



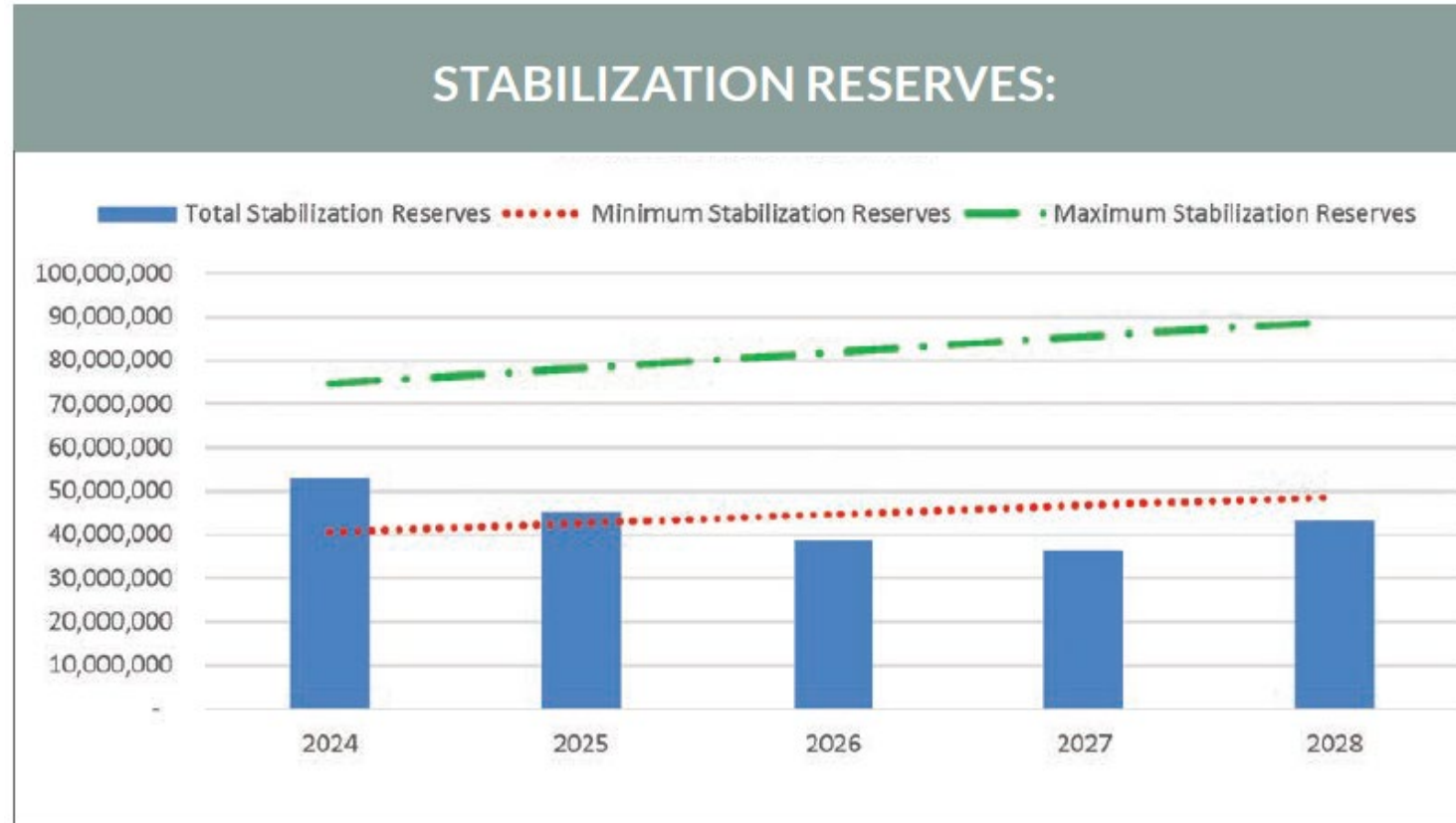
Reserve Fund Forecast Development (App D, p. 1 & 6)



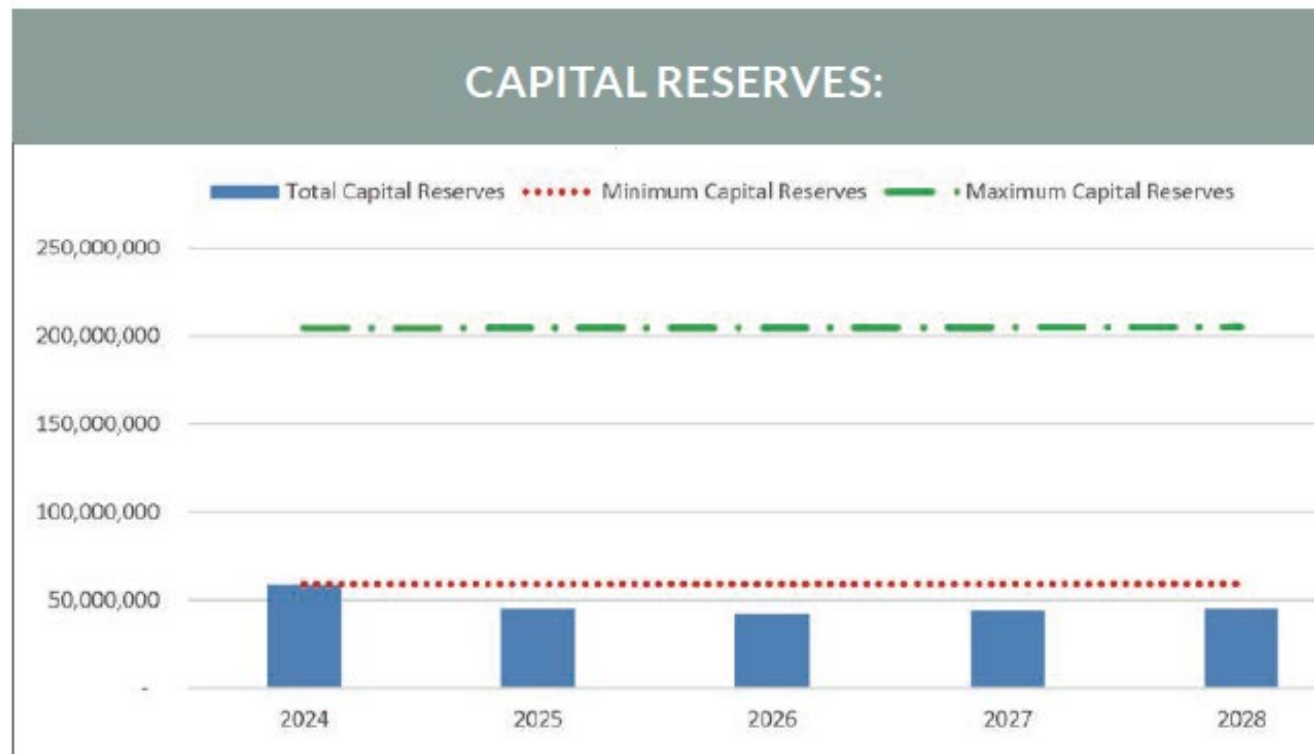
Reserve Fund Forecast Program Specific (App D, p. 2 & 7)



Reserve Fund Forecast Stabilization (App D, p. 3 & 8)



Reserve Fund Forecast Capital (App D, p. 4-5 & 9-10)



Capital Budget Format

Capital Budget Pages

- Pages are ordered by department, then division
- Subprojects have been broken out from Parent projects
- New projects identified by a ☒
- Estimate qualities identified for projects over \$1M (excluding general provision accounts)
- Type Column
 - Three classes of estimates (A, B & C) based on the quality of information available
 - “T” = Triple funded projects
 - Funded by Stormwater, Water & Sanitary
 - Used for Full Road Reconstruction projects
 - “TS” = Triple funded projects with sidewalk infill

Quality of Estimates

For projects over \$1M (excluding general provision accounts)

Class A

- Based on construction drawings from detailed design
- Typically includes a contingency of 5% to 8%

Class B

- Based on preliminary functional designs
- Typically includes a contingency factor of 20% to 30%

Class C

- Based on preliminary sketches/plans with minimum scope
- Typically includes a contingency factor of 40% to 60%

Capital Forecast (Appendix C) & Issue Papers (Appendix F)

Issue Papers – Appendix F

IP #	IP Name	Page	Comment
Cap 01	Road Reconstruction Timing Changes	F 19	Outlines changes to the construction timing of road reconstruction projects
Cap 02	Facilities Management Additional Funding	F 20-21	Additional \$5M of debt included in the budget to address short term facility needs based on updated information.

Highlighted Budget Changes > \$250,000 Boards, General Expense & CAO p.3-5

Division	Project	Page	Comment
General Expense	Environmental Remediation	C 4	Removed \$2.8M to reflect a more accurate estimate of expenditures and timing
General Expense	Development Charge Act Study	C 4	Updated project timing to 2026 to reflect start of next study

Highlighted Budget Changes > \$250,000 Community Services p.6-18

Division	Project	Page	Comment
Fire	Major Fleet Equipment	C 8	Added \$2.8M in 2024-2025 to reflect updated costs of new vehicles.
	Additional Fleet Vehicle		Added \$713K to 2025 and 2028 to reflect updated costs of new vehicles.
Neighbourhood Programs & Services	Mill Courtland Addition	C 11	Added \$2M for State of Good Repair (SOGR) work alongside addition.
Sport	Aquatics – General Provision	C 14	Added \$500K in 2024-2025 for the removal of the slide and addition of a new feature at Harry Class pool.



Highlighted Budget Changes > \$250,000

Corporate Services p.22-28

Division	Project	Page	Comment
TIS	Geographic Information System	C 28	Added \$740K in 2024-2033 to cover increase in software licensing costs.

Highlighted Budget Changes > \$250,000 Development Services p.29-48

Division	Project	Page	Comment
Engineering	Road Reconstruction Projects (WIP Road Reconstruction Program) NOTE: These are projects with type "T" or "TS"	C 36-40	Adjustments made based on priority of projects and funding constraints. Significant components of the infrastructure that comprises these projects have been identified as being at the end of its life cycle and requires replacement. More information in issue paper Cap 01.
Engineering	SCADA	C 43	Added \$1.6M in 2024-2025 for SCADA enhancements based on the 2023 WIP Utility review.



Highlighted Budget Changes > \$250,000

Infrastructure Services p.49-66

Division	Project	Page	Comment
Facilities Management	Facility Maintenance Projects	C 49 - 50	Adjusted budgets for facilities in early years of the forecast based on building condition assessments. Also included additional \$5M in 2024 based on facility needs. More information in issue paper Cap 02.

Highlighted Budget Changes > \$250,000 Infrastructure Services p.49-66

Division	Project	Page	Comment
Parks & Cemeteries	Additional Cemetery Facilities/Expansion	C 57	Advanced funding from 2029 to 2024 for the purpose of expanding the facility at Williamsburg Cemetery.
Parks & Cemeteries	Community Trails General Provision	C 60	Added \$300K in 2024 for Walter Bean Trail improvements.
Parks & Cemeteries	McLennan Park	C 61	Added \$1.295M in 2024-2026 for repairs to the washroom and splash pad.



Highlighted Budget Changes > \$250,000

Infrastructure Services p.49-66

Division	Project	Page	Comment
Gas	Business Strategy in KU Rental Programs	C 54	Added \$750K over 5 years (2024-2028) to advance business strategy for expanded rental program and associated incentives to promote upgrades and fuel switching.
Gas	KU Business Strategy	C 54	Added \$450k in 2024 to support phase 2 of the clean energy transition strategy.



Highlighted Budget Changes > \$250,000 Infrastructure Services p.49-66

Division	Project	Page	Comment
Sanitary	<ul style="list-style-type: none">• Sanitary Flow Monitoring• Pumping Station Replacement• CCTV Sewer Inspection• Pumping Station General Mtce• Trunk Sewer Rehab	C 62	Added \$66.8M over 10 years to existing capital projects through the WIP (Water Infrastructure Program) review.
Sanitary	Ottawa Trunk Sewer Rehab	C 62	Transferred \$3.5M from Trunk Sewer Rehab to Ottawa St Trunk Sewer project, to support ongoing work.



Highlighted Budget Changes > \$250,000 Infrastructure Services p.49-66

Division	Project	Page	Comment
Sanitary	<ul style="list-style-type: none">Various projects indicated with a <input checked="" type="checkbox"/>	C 62	<p>Added \$47.7M to the forecast for new projects arising from the WIP review.</p> <p>The largest projects are:</p> <ul style="list-style-type: none">Sewer Main Rehabilitation (\$21.9M)Sanitary Capacity Projects (\$14.2M)



Highlighted Budget Changes > \$250,000 Infrastructure Services p.49-66

Division	Project	Page	Comment
Stormwater	DMAF Middle Strasburg Naturalization	C 62	The project has been moved from 2024-2026 to 2028-2031, to better align with the extension of the DMAF grant. Inflationary impacts increased the cost of the project by \$2.2M.
Stormwater	DMAF – Creek Naturalization	C 64	The project timing has been adjusted to better align with the extension of the DMAF grant. Inflationary impacts increased the cost of the project by \$923k.
Stormwater	<ul style="list-style-type: none">• Schneider Creek Watercourse• SWMF61 Retrofit• Biehn Park SWM Enhancement• Market Incentive Program	C 64	These 4 projects were removed from the forecast last year to free up funding for cost escalations in DMAF projects. These projects have now been added back into the back-end forecast, adding \$21.4M.

Highlighted Budget Changes > \$250,000 Infrastructure Services p.49-66

Division	Project	Page	Comment
Water	<ul style="list-style-type: none">Unspecified Water Capital ReplacementsRaising Water Air Relief Valves/Chambers	C 65	Added \$16M to the forecast for new projects arising from the WIP review.
Water	<ul style="list-style-type: none">Deer Ridge/ Sportsworld Backfeed	C 65	Added \$2M to the forecast. This project was rebudgeted to 2028 from 2023 due to timing changes by the Region.

Appendix-D | Reserve and Reserve Funds:

**2024 RESERVE FUNDS
Budget**

		Corporate Reserves						Development Charges
('000's)		Arbitration	Insurance	Mediation	Sick Leave	WSIB	Learning & Development	
A	Opening Balance	180	2,233	26	5,923	3,905	473	(11,315)
	Revenues							
	Transfer from Operating	40	-	-	3,197	1,510	336	-
	Transfer from Capital	-	-	-	-	-	-	-
	Transfer from Reserve Fund	-	-	-	-	-	-	-
	Transfer from Internal Charges	-	3,336	-	-	-	-	-
	Interest Income	6	23	1	205	112	17	(263)
	Other	-	70	1	-	12	(1)	98,641
B	Subtotal Revenues	46	3,429	2	3,402	1,634	352	98,378
	Expenses							
	Transfer to Operating	-	-	-	-	-	30	-
	Transfer to Capital	-	-	-	-	-	-	89,105
	Transfer to Reserve Fund	-	-	-	-	-	-	1,948
	Transfer to Internal Charges	-	-	-	-	-	-	-
	Direct Expenditures	40	3,207	-	2,139	2,889	299	-
	Other	-	-	-	1,208	73	-	-
C	Subtotal Expenses	40	3,207	-	3,347	2,962	329	91,053
D	Net Change (B-C)	6	222	2	55	(1,328)	23	7,325
E	Ending Balance (A+D)	186	2,455	28	5,978	2,577	496	(3,990)
	Reserve Fund Target Level							
	Minimum	65	2,530	25	10,435	10,338	230	-
	Maximum	98	3,794	125	15,652	15,506	345	5,000

2024 RESERVE FUNDS

Budget

		Program Specific Reserves								
('000's)		Activa Group Sportsplex	Economic Development	EDIF 2.0	Election	Oktoberfest	Public Art	Municipal Accom Tax	Energy Retrofit	Affordable Housing
A	Opening Balance	336	2,384	4,237	(59)	43	73	734	759	1,173
	Revenues								-	-
	Transfer from Operating	-	379	1,018	138	12	-	-	600	-
	Transfer from Capital	-	5	-	-	-	-	-	-	-
	Transfer from Reserve Fund	-	-	-	-	-	5	-	-	-
	Transfer from Internal Charges	-	-	-	-	-	-	-	-	-
	Interest Income	12	87	203	-	2	2	25	37	41
	Other	-	-	27,296	1	1	-	390	203	-
B	Subtotal Revenues	12	471	28,517	139	15	7	415	840	41
	Expenses									
	Transfer to Operating	-	-	-	-	-	-	-	-	-
	Transfer to Capital	-	110	25,200	-	-	-	-	-	-
	Transfer to Reserve Fund	-	5	-	-	-	-	-	-	-
	Transfer to Internal Charges	-	-	-	-	-	-	-	-	-
	Direct Expenditures	6	60	-	-	3	10	-	-	-
	Other	-	-	-	-	-	-	405	203	-
C	Subtotal Expenses	6	175	25,200	-	3	10	405	203	-
D	Net Change (B-C)	6	296	3,317	139	12	(3)	10	637	41
E	Ending Balance (A+D)	342	2,680	7,554	80	55	70	744	1,396	1,214
	Reserve Fund Target Level									
	Minimum	-	-	-	-	15	-	-	-	-
	Maximum	500	10,000	10,000	775	50	65	1,900	400	-

**2024 RESERVE FUNDS
Budget**

		Stabilization Reserves										
('000's)		Building Enterprise Stab.	Gas Utility (Delivery) Stab.	Gas Utility (Supply) Stab.	Golf Enterprise Stab.	Parking Enterprise Stab.	Sanitary Sewer Utility Stab.	Stormwater Utility Stab.	Water Utility Stab.	Investment Stab.	Tax Stab.	Weather Events Stab.
A	Opening Balance	12,819	2,127	8,346	(1,287)	365	10,127	26	8,201	2,000	12,642	1,955
	Revenues											
	Transfer from Operating	-	916	-	-	-	-	625	-	-	110	-
	Transfer from Capital	-	-	-	-	-	-	-	-	-	-	-
	Transfer from Reserve Fund	-	-	-	-	-	-	-	-	-	-	-
	Transfer from Internal Charges	-	-	-	-	-	-	-	-	-	-	-
	Interest Income	641	106	417	(69)	18	506	1	410	100	635	98
	Other	-	(1)	-	-	-	-	-	(1)	-	-	-
B	Subtotal Revenues	641	1,021	417	(69)	18	506	626	409	100	745	98
	Expenses											
	Transfer to Operating	2,257	-	2,451	193	1,072	2,405	-	142	-	-	-
	Transfer to Capital	-	-	-	-	-	-	-	-	-	-	-
	Transfer to Reserve Fund	-	-	-	-	-	-	-	248	-	-	-
	Transfer to Internal Charges	-	-	-	-	-	-	-	-	-	-	-
	Direct Expenditures	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-
C	Subtotal Expenses	2,257	-	2,451	193	1,072	2,405	-	390	-	-	-
D	Net Change (B-C)	(1,616)	1,021	(2,034)	(262)	(1,054)	(1,899)	626	19	100	745	98
E	Ending Balance (A+D)	11,203	3,148	6,312	(1,549)	(689)	8,228	652	8,220	2,100	13,387	2,053
	Reserve Fund Target Level											
	Minimum	7,077	4,923	3,691	284	641	6,910	2,733	5,481	-	7,280	1,620
	Maximum	10,616	7,384	5,537	426	961	10,365	4,100	8,221	2,000	21,839	3,239

**2024 RESERVE FUNDS
Budget**





		Capital Reserves							
('000's)		Building	Gas	Golf	Parking	Sanitary Sewer	Stormwater	Water	Tax
		Enterprise Cap.	Utility Cap.	Enterprise Cap.	Enterprise Cap.	Utility Cap.	Utility Cap.	Utility Cap.	Cap.
A	Opening Balance	8	22	(76)	778	17,808	261	8,747	1,667
	Revenues								
	Transfer from Operating	-	-	93	-	-	-	-	-
	Transfer from Capital	-	-	-	-	-	-	-	-
	Transfer from Reserve Fund	-	-	-	-	-	-	248	-
	Transfer from Internal Charges	-	-	-	-	-	-	-	-
	Interest Income	-	1	(11)	27	479	9	260	45
	Other	-	-	-	-	-	-	1	(1)
B	Subtotal Revenues	-	1	82	27	479	9	509	44
	Expenses								
	Transfer to Operating	-	-	-	-	-	-	-	-
	Transfer to Capital	-	-	-	-	4,125	-	1,324	748
	Transfer to Reserve Fund	-	-	-	-	-	-	-	-
	Transfer to Internal Charges	-	-	-	-	-	-	-	-
	Direct Expenditures	-	-	320	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-
C	Subtotal Expenses	-	-	320	-	4,125	-	1,324	748
D	Net Change (B-C)	-	1	(238)	27	(3,646)	9	(815)	(704)
E	Ending Balance (A+D)	8	23	(314)	805	14,162	270	7,932	963
	Reserve Fund Target Level								
	Minimum	16	7,000	749	602	18,840	11,449	10,660	750
	Maximum	48	21,100	2,247	1,805	56,520	34,346	31,979	5,932




































2024 RESERVE FUNDS

Budget

		Capital Reserves										
('000's)		DC Recovery	Auditorium Ticket Sales	Technology Infrastructure	Equipment	Facility Infrastructure	Canada Comm Bldg	Gas Utility Investment	Hydro Investment	Business Parks	Land Inventory	Recreational Land
A	Opening Balance	608	764	2,522	5,591	36	44	2,654	7,466	3,070	2,786	13,423
	Revenues											
	Transfer from Operating	-	411	-	4,425	2,217	-	15,847	-	-	-	94
	Transfer from Capital	-	-	-	1,374	-	-	-	-	-	464	-
	Transfer from Reserve Fund	1,948	-	-	-	-	-	-	-	-	-	-
	Transfer from Internal Charges	-	-	1,720	-	-	-	-	-	-	-	-
	Interest Income	15	27	64	196	2	18	90	189	108	105	485
	Other	-	-	27	579	-	8,018	-	8,293	-	(1)	850
B	Subtotal Revenues	1,963	438	1,811	6,574	2,219	8,036	15,937	8,482	108	568	1,429
	Expenses											
	Transfer to Operating	-	105	-	20	-	-	9,458	3,650	-	-	-
	Transfer to Capital	2,324	309	-	7,122	2,192	7,068	6,582	8,760	-	-	100
	Transfer to Reserve Fund	-	-	-	-	-	-	-	-	-	-	-
	Transfer to Internal Charges	-	-	-	-	-	-	-	-	-	-	-
	Direct Expenditures	-	-	1,340	-	-	-	-	-	-	50	-
	Other	-	-	52	2,403	-	-	-	-	-	-	-
C	Subtotal Expenses	2,324	414	1,392	9,545	2,192	7,068	16,040	12,410	-	50	100
D	Net Change (B-C)	(361)	24	419	(2,971)	27	968	(103)	(3,928)	108	518	1,329
E	Ending Balance (A+D)	247	788	2,941	2,620	63	1,012	2,551	3,538	3,178	3,304	14,752
	Reserve Fund Target Level											
	Minimum	-	163	695	3,010	-	-	2,500	2,500	-	-	-
	Maximum	5,000	489	2,085	9,030	-	4,009	7,500	7,500	5,000	5,000	5,000

Rating Legend

-  Reserve has a positive balance and is at or above the maximum reserve target
-  Reserve has a positive balance and is at or above the minimum reserve target but below maximum target
-  Reserve has a positive balance but is below the minimum reserve target
-  Reserve has no balance or a negative balance

(000's)	2023 Budget	2023 Projection	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
CORPORATE:							
Arbitration	90	180	186	193	199	126	131
							
Insurance	2,233	2,233	2,456	2,702	2,916	3,092	3,227
							
Mediation	26	26	27	28	30	32	33
							
WSIB	3,905	3,905	2,577	1,186	(296)	(1,875)	(3,554)
							
Learning & Development	461	473	497	554	612	674	739
							
Total Corporate Reserves	6,721	6,826	5,752	4,671	3,470	2,059	586
<i>Minimum Corporate Reserves</i>	23,622	23,622	23,622	23,622	23,622	23,702	23,784
<i>Maximum Corporate Reserves</i>	35,521	35,521	35,521	35,521	35,520	35,641	35,763
DEVELOPMENT:							
Development Charges	2,737	2,737	(11,315)	(3,991)	(2,285)	(12,382)	(2,897)
<i>Minimum Development Reserves</i>	-	-	-	-	-	-	-
<i>Maximum Development Reserves</i>	5,000	5,000	5,000	5,000	5,000	5,000	5,000

(000's)	2023 Budget	2023 Projection	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
PROGRAM SPECIFIC:							
Activa Group Sportsplex	330	336	343	350	357	364	372
Economic Development	2,224	2,384	2,680	2,898	3,226	3,561	3,905
EDIF 2.0	4,180	4,237	7,554	5,650	14,207	16,935	31,599
Election	(24)	(59)	79	224	(487)	(355)	(216)
Oktoberfest	8	43	54	64	76	54	66
Public Art	72	73	70	68	65	62	59
Municipal Accommodation Tax	561	734	746	759	773	790	805
Energy Retrofit	2,228	759	1,396	2,038	2,695	3,368	4,058
Affordable Housing	1,203	1,173	1,214	1,256	1,300	1,346	1,393
Total Program Specific Reserves	10,780	9,680	14,135	13,307	22,212	26,125	42,041
<i>Minimum Program Specific Reserves</i>	15	15	15	15	15	15	15
<i>Maximum Program Specific Reserves</i>	3,190	3,190	3,190	3,190	3,190	3,190	3,190

(000's)	2023 Budget	2023 Projection	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
STABILIZATION:							
Building Enterprise Stabilization	10,064	12,819	11,203	9,817	10,145	10,548	10,982
Gas Utility (Delivery) Stabilization	2,528	2,127	3,150	4,344	5,154	5,938	5,547
Gas Utility (Supply) Stabilization	6,356	8,346	6,313	5,322	3,524	3,884	4,259
Golf Enterprise Stabilization	(1,601)	(1,287)	(1,549)	(1,633)	(1,602)	(1,551)	(1,483)
Parking Enterprise Stabilization	103	365	(689)	(1,949)	(2,949)	(3,952)	(4,988)
Sanitary Sewer Utility Stabilization	6,613	10,127	8,228	7,284	4,492	3,257	3,596
Storm Water Utility Stabilization	(122)	26	652	(1,653)	(2,775)	(6,087)	(2,085)
Water Utility Stabilization	7,182	8,201	8,221	5,200	2,976	3,603	5,421
Investment Stabilization	2,057	2,000	2,100	2,205	2,315	2,431	2,553
Tax Stabilization	7,009	12,642	13,387	14,169	14,990	15,852	16,758
Weather Events	1,955	1,955	2,053	2,155	2,263	2,376	2,495
Total Stabilization Reserves	42,143	57,322	53,068	45,262	38,533	36,300	43,055
<i>Minimum Stabilization Reserves</i>	39,147	39,892	40,639	42,624	44,668	46,738	48,528
<i>Maximum Stabilization Reserves</i>	71,930	73,048	74,687	78,211	81,850	85,558	88,875

(000's)

2023 Budget	2023 Projection	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
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CAPITAL

Building Enterprise Capital	8	8	8	8	8	9	9
Gas Utility Capital	22	22	23	24	24	25	25
Golf Enterprise Capital	(335)	(76)	(548)	(470)	(388)	(301)	(208)
Parking Enterprise Capital	778	778	805	825	845	866	887
Sanitary Sewer Utility Capital	15,728	17,808	14,162	8,234	4,952	2,523	23
Storm Water Utility Capital	252	261	270	277	284	291	298
Water Utility Capital	5,454	8,747	7,931	3,799	2,663	2,728	746
Tax Capital	676	1,667	965	25	26	26	27
DC Recovery	341	608	247	314	206	153	151
Auditorium Ticket Sales	621	764	788	927	1,100	1,285	1,480
Technology Infrastructure	2,522	2,522	2,941	3,581	3,537	3,537	3,524
Equipment	5,290	5,591	2,621	585	(692)	(303)	(1,005)

(000's)	2023 Budget	2023 Projection	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
CAPITAL (cont'd)							
Facility Infrastructure	36	36	63	70	52	23	20
	●	●	●	●	●	●	●
Canada Community Building	(595)	44	1,013	(2,491)	(2,239)	(766)	1,274
	●	●	●	●	●	●	●
Gas Utility Investment	2,617	2,654	2,550	2,505	2,512	2,515	2,513
	●	●	●	●	●	●	●
Hydro Investment	5,249	7,466	3,538	3,783	4,002	4,750	7,166
	●	●	●	●	●	●	●
Business Parks	3,314	3,070	3,178	3,289	3,404	3,523	3,646
	●	●	●	●	●	●	●
Land Inventory	2,162	2,786	3,305	3,369	3,705	3,784	3,866
	●	●	●	●	●	●	●
Recreational Land	11,755	13,423	14,751	16,126	17,549	19,022	20,546
	●	●	●	●	●	●	●
Total Capital Reserves	55,895	68,180	58,611	44,779	41,551	43,691	44,987
<i>Minimum Capital Reserves</i>	50,082	50,082	58,934	58,989	58,969	59,009	59,095
<i>Maximum Capital Reserves</i>	177,786	177,786	204,590	204,755	204,696	204,818	205,075
Total Reserves:	118,276	144,745	120,251	104,028	103,481	95,793	127,772
<i>Minimum Total Reserves</i>	112,866	113,611	123,210	125,250	127,274	129,464	131,422
<i>Maximum Total Reserves</i>	293,427	294,545	322,988	326,677	330,256	334,207	337,903



Appendix-E | User Fee Schedule:

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1	DEVELOPMENT SERVICES										
2	FARMERS' MARKET										
3	Refrigeration, inside only, based on 1 foot of cooler (per stand/per week)*	\$ 13.00	\$ 14.69	Y	04/01/2023	\$ 13.52	\$ 1.76	\$ 15.28	4.00%	04/01/2024	Calculation was changed. Was Previously based on 12ft cooler (per stand/per year). Revised previous rate to follow the new calculation.
4	Dry Table Vendor, inside only, based on 8ft table (per stand/per year)*	\$ 10.49	\$ 11.85	Y	04/01/2023	\$ 10.91	\$ 1.42	\$ 12.33	4.00%	04/01/2024	Calculation was changed. Was previously based on 8ft cooler (per stand/per year). Revised previous rate to follow the new calculation.
5	Covered Area (per stand/per week)*	\$ 58.11	\$ 65.66	Y	04/01/2023	\$ 60.44	\$ 7.86	\$ 68.30	4.01%	04/01/2024	Calculation was changed. Previously per stand/per year. Revised previous rate to follow the new calculation.
6	Craft Stalls (per Saturday)	\$ 49.23	\$ 57.86	Y	01/01/2023	\$ 51.20	\$ 6.66	\$ 57.86	4.00%	01/01/2024	
7	MARKETPLACE KITCHEN										There are now 4 rentable spaces at the market. These rates for each space were developed based on both the cost/sq ft. of the existing rental space as well as benchmarking from other similar venues in the city as a guide.
8	Package 1 - Rental space only (per hour)	\$ 52.16	\$ 58.94	Y	01/01/2023	\$ 54.24	\$ 7.05	\$ 61.29	4.00%	01/01/2024	
9	Package 2 - Rental space, kitchen facilities/equipment (per hour)	\$ 69.57	\$ 78.61	Y	01/01/2023	\$ 72.35	\$ 9.41	\$ 81.76	4.00%	01/01/2024	
10	Package 3 - Rental space, kitchen facilities/equipment, china, flatware, linens, tables and chairs (per hour)	\$ 98.55	\$ 111.36	Y	01/01/2023	\$ 102.49	\$ 13.32	\$ 115.81	4.00%	01/01/2024	
11	MARKET PIAZZA										There are now 4 rentable spaces at the market. These rates for each space were developed based on both the cost/sift. of the existing rental space as well as benchmarking from other similar venues in the city as a guide.
12	Package 1 - Rental space only (per hour)	\$ 156.00	\$ 176.28	Y	01/01/2023	\$ 162.24	\$ 21.09	\$ 183.33	4.00%	01/01/2024	
13	Package 2 - Rental space, kitchen facilities/equipment (per hour)	\$ 171.60	\$ 193.91	Y	01/01/2023	\$ 178.46	\$ 23.20	\$ 201.66	4.00%	01/01/2024	
14	Package 3 - Rental space, kitchen facilities/equipment, china, flatware, linens, tables and chairs (per hour)	\$ 197.60	\$ 223.29	Y	01/01/2023	\$ 205.50	\$ 26.72	\$ 232.22	4.00%	01/01/2024	
15	EBY STREET COVERED AREA										There are now 4 rentable spaces at the market. These rates for each space were developed based on both the cost/sift. of the existing rental space as well as benchmarking from other similar venues in the city as a guide.
16	Package 1 - Rental space only (per hour)	\$ 104.00	\$ 117.52	Y	01/01/2023	\$ 108.16	\$ 14.06	\$ 122.22	4.00%	01/01/2024	
17	Package 2 - Rental space, kitchen facilities/equipment (per hour)	\$ 119.60	\$ 135.15	Y	01/01/2023	\$ 124.38	\$ 16.17	\$ 140.55	4.00%	01/01/2024	
18	Package 3 - Rental space, kitchen facilities/equipment, china, flatware, linens, tables and chairs (per hour)	\$ 145.60	\$ 164.53	Y	01/01/2023	\$ 151.42	\$ 19.68	\$ 171.10	4.00%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
19	UPPER FLOOR EVENT SPACE										There are now 4 rentable spaces at the market. These rates for each space were developed based on both the cost/sift. of the existing rental space as well as benchmarking from other similar venues in the city as a guide.
20	Package 1 - Rental space only (per hour)	\$ 156.00	\$ 176.28	Y	01/01/2023	\$ 162.24	\$ 21.09	\$ 183.33	4.00%	01/01/2024	
21	Package 2 - Rental space, kitchen facilities/equipment (per hour)	\$ 171.60	\$ 193.91	Y	01/01/2023	\$ 178.46	\$ 23.20	\$ 201.66	4.00%	01/01/2024	
22	Package 3 - Rental space, kitchen facilities/equipment, china, flatware, linens, tables and chairs (per hour)	\$ 197.60	\$ 223.29	Y	01/01/2023	\$ 205.50	\$ 26.72	\$ 232.22	4.00%	01/01/2024	
23	Licensed Event Fee	\$ 154.38	\$ 174.45	Y	01/01/2023	\$ 160.55	\$ 20.87	\$ 181.42	4.00%	01/01/2024	
24	SOCAN										Per SOCAN rate schedule.
25	Insurance Licensed Event										Per Insurance Rate Schedule.
26	Insurance Non-licensed Event										Per Insurance Rate Schedule.
27	Kitchen - Cooking Classes	\$ 48.82	\$ 55.16	Y	01/01/2023	\$ 50.77	\$ 6.60	\$ 57.37	4.00%	01/01/2024	
28	Facility Attendant (per hour)	\$ 26.16	\$ 29.56	Y	01/01/2023	\$ 27.21	\$ 3.54	\$ 30.75	4.02%	01/01/2024	
29	**MyPick" verified farmers will be offered a 25% discount										
30	SPECIAL EVENTS										
31	CITY HALL ROTUNDA AND KITCHENS										
32	Level 1 - up to 100 in attendance + extra fees	\$ 388.46	\$ 438.97	Y	01/01/2023	\$ 404.00	\$ 52.52	\$ 456.52	4.00%	01/01/2024	
33	Level 2 - up to 200 in attendance + extra fees	\$ 495.08	\$ 559.44	Y	01/01/2023	\$ 514.88	\$ 66.93	\$ 581.81	4.00%	01/01/2024	
34	Level 3 - up to 300 in attendance + extra fees	\$ 585.74	\$ 661.89	Y	01/01/2023	\$ 609.17	\$ 79.19	\$ 688.36	4.00%	01/01/2024	
35	Level 4 - 301 or more in attendance + extra fees	\$ 689.93	\$ 779.63	Y	01/01/2023	\$ 717.53	\$ 93.28	\$ 810.81	4.00%	01/01/2024	
36	CIVIC SQUARE										
37	Level 1 - up to 100 in attendance + extra fees	\$ 197.91	\$ 223.64	Y	01/01/2023	\$ 205.83	\$ 26.76	\$ 232.59	4.00%	01/01/2024	
38	Level 2 - up to 200 in attendance + extra fees	\$ 296.57	\$ 335.12	Y	01/01/2023	\$ 308.43	\$ 40.10	\$ 348.53	4.00%	01/01/2024	
39	Level 3 - up to 300 in attendance + extra fees	\$ 392.78	\$ 443.84	Y	01/01/2023	\$ 408.49	\$ 53.10	\$ 461.59	4.00%	01/01/2024	
40	Level 4 - 301 or more in attendance + extra fees	\$ 496.33	\$ 560.85	Y	01/01/2023	\$ 516.18	\$ 67.10	\$ 583.28	4.00%	01/01/2024	
41	CITY HALL MEETING ROOMS										
42	Conestoga Room - first 3 hours + staffing	\$ 83.93	\$ 94.84	Y	01/01/2023	\$ 87.29	\$ 11.35	\$ 98.64	4.00%	01/01/2024	
43	Conestoga Room - each additional hour + staffing	\$ 22.69	\$ 25.64	Y	01/01/2023	\$ 23.60	\$ 3.07	\$ 26.67	4.01%	01/01/2024	
44	Heritage Room - first 3 hours + staffing	\$ 74.77	\$ 84.48	Y	01/01/2023	\$ 77.76	\$ 10.11	\$ 87.87	4.01%	01/01/2024	
45	Heritage Room - each additional hour + staffing	\$ 22.69	\$ 25.64	Y	01/01/2023	\$ 23.60	\$ 3.07	\$ 26.67	4.01%	01/01/2024	
46	Council Chambers - first 3 hours	\$ 232.86	\$ 263.13	Y	01/01/2023	\$ 242.17	\$ 31.48	\$ 273.65	4.00%	01/01/2024	
47	Council Chambers - each additional hour	\$ 55.73	\$ 62.98	Y	01/01/2023	\$ 57.96	\$ 7.53	\$ 65.49	3.99%	01/01/2024	
48	Council Chambers - first 3 hours & AV Equip + staffing	\$ 329.66	\$ 372.52	Y	01/01/2023	\$ 342.85	\$ 44.57	\$ 387.42	4.00%	01/01/2024	
49	Council Chambers - each additional hour and AV + staffing	\$ 92.55	\$ 104.59	Y	01/01/2023	\$ 96.26	\$ 12.51	\$ 108.77	4.00%	01/01/2024	
50	Schmalz Room - first 3 hours + staffing	\$ 74.11	\$ 83.74	Y	01/01/2023	\$ 77.07	\$ 10.02	\$ 87.09	4.00%	01/01/2024	
51	Schmalz Room - each additional hour + staffing	\$ 25.11	\$ 28.37	Y	01/01/2023	\$ 26.11	\$ 3.39	\$ 29.50	3.99%	01/01/2024	
52	Learning Room - first 3 hours + staffing	\$ 74.77	\$ 84.48	Y	01/01/2023	\$ 77.76	\$ 10.11	\$ 87.87	4.01%	01/01/2024	
53	Learning Room - each additional hour + staffing	\$ 25.11	\$ 28.37	Y	01/01/2023	\$ 26.11	\$ 3.39	\$ 29.50	3.99%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
54	EXTRA FEES										
55	BFI Garbage Disposal Unit	At cost TBD	At cost TBD	Y	01/01/2023	At cost TBD	At cost TBD	At cost TBD	0.00%	01/01/2024	
56	Additional Security per hour	At cost TBD	At cost TBD	Y	01/01/2023	At cost TBD	At cost TBD	At cost TBD	0.00%	01/01/2024	
57	Display booth only	\$ 32.45	\$ 36.67	Y	01/01/2023	\$ 33.75	\$ 4.39	\$ 38.14	4.01%	01/01/2024	
58	Display cabinet removal of goods	\$ 17.14	\$ 19.37	Y	01/01/2023	\$ 17.83	\$ 2.32	\$ 20.15	4.01%	01/01/2024	
59	Rotunda Light Adjustments	\$ 148.28	\$ 167.55	Y	01/01/2023	\$ 154.21	\$ 20.05	\$ 174.26	4.00%	01/01/2024	
60	Rental Attendant	\$ 25.70	\$ 29.04	Y	01/01/2023	\$ 26.73	\$ 3.47	\$ 30.20	3.99%	01/01/2024	
61	Extra day setup	\$ 196.09	\$ 221.58	Y	01/01/2023	\$ 203.93	\$ 26.51	\$ 230.44	4.00%	01/01/2024	
62	Tent 10X10	\$ 140.16	\$ 158.38	Y	01/01/2023	\$ 145.77	\$ 18.95	\$ 164.72	4.00%	01/01/2024	
63	Tent 10X20	\$ 237.16	\$ 267.99	Y	01/01/2023	\$ 246.65	\$ 32.06	\$ 278.71	4.00%	01/01/2024	
64	Tent lights - clamp	\$ 5.39	\$ 6.09	Y	01/01/2023	\$ 5.60	\$ 0.73	\$ 6.33	3.92%	01/01/2024	
65	Chairs - padded folding	\$ 2.69	\$ 3.04	Y	01/01/2023	\$ 2.80	\$ 0.36	\$ 3.16	3.92%	01/01/2024	
66	Table - 6ft rectangular	\$ 7.55	\$ 8.53	Y	01/01/2023	\$ 7.86	\$ 1.02	\$ 8.88	4.07%	01/01/2024	
67	Table - bistro	\$ 9.97	\$ 11.27	Y	01/01/2023	\$ 10.37	\$ 1.35	\$ 11.72	4.00%	01/01/2024	
68	Table - 5ft round	\$ 9.15	\$ 10.34	Y	01/01/2023	\$ 9.52	\$ 1.24	\$ 10.76	3.99%	01/01/2024	
69	Projector	\$ 269.51	\$ 304.54	Y	01/01/2023	\$ 280.29	\$ 36.44	\$ 316.73	4.00%	01/01/2024	
70	Screen	\$ 43.11	\$ 48.72	Y	01/01/2023	\$ 44.84	\$ 5.83	\$ 50.67	4.01%	01/01/2024	
71	Sound system - small	\$ 129.36	\$ 146.18	Y	01/01/2023	\$ 134.54	\$ 17.49	\$ 152.03	4.00%	01/01/2024	
72	Sound system - large	\$ 161.71	\$ 182.73	Y	01/01/2023	\$ 168.18	\$ 21.86	\$ 190.04	4.00%	01/01/2024	
73	Stanchions	\$ 12.94	\$ 14.62	Y	01/01/2023	\$ 13.46	\$ 1.75	\$ 15.21	4.00%	01/01/2024	
74	Extension cords	\$ 5.39	\$ 6.09	Y	01/01/2023	\$ 5.60	\$ 0.73	\$ 6.33	3.92%	01/01/2024	
75	Cable mats	\$ 7.55	\$ 8.53	Y	01/01/2023	\$ 7.86	\$ 1.02	\$ 8.88	4.07%	01/01/2024	
76	Barricades	\$ 7.55	\$ 8.53	Y	01/01/2023	\$ 7.86	\$ 1.02	\$ 8.88	4.07%	01/01/2024	
77	Podium	\$ 21.56	\$ 24.36	Y	01/01/2023	\$ 22.42	\$ 2.91	\$ 25.33	4.01%	01/01/2024	
78	Van - plus staffing	0.42 per km, \$53.37 flat fee	0.47 per km, \$60.31 flat fee	Y	01/01/2023	0.44 per km, \$55.50 flat fee	0.06 per km, \$7.22 flat fee	0.50 per km, \$62.72 flat fee	4.00%	01/01/2024	
79	Trailer (per day, when used with Special Events van and staff)	\$ 53.91	\$ 60.92	Y	01/01/2023	\$ 56.07	\$ 7.29	\$ 63.36	4.01%	01/01/2024	
80	A-frames	\$ 10.79	\$ 12.19	Y	01/01/2023	\$ 11.22	\$ 1.46	\$ 12.68	4.00%	01/01/2024	
81	Electrical panels	\$ 26.93	\$ 30.44	Y	01/01/2023	\$ 28.01	\$ 3.64	\$ 31.65	4.00%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
82	VICTORIA PARK PAVILION										
83	VPP upstairs	\$ 78.86	\$ 89.11	Y	01/01/2023	\$ 82.01	\$ 10.66	\$ 92.67	3.99%	01/01/2024	
84	VPP licensed event fee	\$ 292.24	\$ 330.23	Y	01/01/2023	\$ 303.93	\$ 39.51	\$ 343.44	4.00%	01/01/2024	
85	Facility Attendant (per hour)	\$ 33.80	\$ 38.19	Y	01/01/2023	\$ 35.15	\$ 4.57	\$ 39.72	4.00%	01/01/2024	
86	Insurance VPP - licensed										Per Insurance Rate Schedule
87	Insurance VPP - Non licensed										Per Insurance Rate Schedule
88	SOCAN Charges - VPP with dancing										Per SOCAN rate schedule
89	SOCAN Charges - VPP without dancing										Per SOCAN rate schedule
90	VPP Wedding Package - weekends (Friday - Sunday) and holidays (incl. Set up, Staff, Table/Chairs, PA System, SOCAN Licensed rate)	\$ 5,000.00	\$ 5,650.00	y	01/01/2023	\$ 5,000.00	\$ 650.00	\$ 5,650.00	0.00%	01/01/2024	
91	Water Distribution			Y	NEW	\$ 250.00	\$ 32.50	\$ 282.50	New		The new water distribution system is a portable water fountain/filling station.
92	GAUKEL BLOCK										
93	Street Electrical			Y	NEW	\$ 175.00	\$ 22.75	\$ 197.75	New		We are now able to power up site for activation. This fee is to cover the costs related to power set-up.
94	Lot and Stage Electrical			Y	NEW	\$ 125.00	\$ 16.25	\$ 141.25	New		We are now able to power up site for activation. This fee is to cover the costs related to power set-up.

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
95	ENGINEERING										
96	Municipal Consent Plan Review	\$ 682.24	\$ 682.24	N	01/01/2023	\$ 709.53	\$ -	\$ 709.53	4.00%	01/01/2024	
97	Lawyers' Requests re: availability of services, unregistered easements, outstanding frontage charges and contemplated local improvements	\$ 132.08	\$ 149.25	Y	01/01/2023	\$ 137.36	\$ 17.86	\$ 155.22	4.00%	01/01/2024	
98	Engineering admin fee for review of engineering drawings for subdivisions	4.5% construction costs	4.5% construction costs	N	01/01/2023	4.5% construction costs	\$ -	4.5% construction costs	0.00%	01/01/2024	
99	Fourth and subsequent subdivision/site plan review	\$ 6,104.80	\$ 6,104.80	N	01/01/2023	\$ 6,348.99	\$ -	\$ 6,348.99	4.00%	01/01/2024	
100	Third and subsequent CCTV review	\$ 3,120.00	\$ 3,120.00	N	01/01/2023	\$ 3,244.80	\$ -	\$ 3,244.80	4.00%		
101	Change of Ownership for Stormwater Management Pond	\$ 122.72	\$ 122.72	N	01/01/2023	\$ 127.63	\$ -	\$ 127.63	4.00%	01/01/2024	
102	Development Manual	\$ 296.40	\$ 334.93	Y	01/01/2023	\$ 305.31	\$ 39.69	\$ 345.00	3.01%	01/01/2024	
103	Development Charge Policy	\$ 89.44	\$ 101.07	Y	01/01/2023	\$ 92.92	\$ 12.08	\$ 105.00	3.89%	01/01/2024	
104	Application - DC Credit for Service Agreement	\$ 5,773.04	\$ 6,523.54	Y	01/01/2023	\$ 6,003.96	\$ 780.51	\$ 6,784.47	4.00%	01/01/2024	
105	Site Alteration										
106	Permit	\$ 307.63	\$ 307.63	N	01/01/2023	\$ 320.00	\$ -	\$ 320.00	4.02%	01/01/2024	
107	Permit with Revisions	\$ 190.94	\$ 190.94	N	01/01/2023	\$ 198.00	\$ -	\$ 198.00	3.70%	01/01/2024	
108	Permit Renewal	\$ 125.17	\$ 125.17	N	01/01/2023	\$ 130.00	\$ -	\$ 130.00	3.86%	01/01/2024	
109	Engineering Prints										
110	Per D size sheet of paper	\$ 7.54	\$ 8.52	Y	01/01/2023	\$ 7.84	\$ 1.02	\$ 8.86	3.98%	01/01/2024	
111	Damage Deposits										
112	Price per meter of frontage	\$ 136.84	\$ 136.84	N	01/01/2023	\$ 142.32	\$ -	\$ 142.32	4.00%	01/01/2024	
113	Damage deposit inspection	\$49 per metre of frontage, to max of \$488	\$49 per metre of frontage, to max of \$488	N	01/01/2023	\$51 per metre of frontage, to max of \$488	\$ -	\$51 per metre of frontage, to max of \$488	4.00%	01/01/2024	
114	Engineering and Environmental Assessment Documents	\$ 227.76	\$ 257.37	Y	01/01/2023	\$ 234.51	\$ 30.49	\$ 265.00	2.96%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
115	MISCELLANEOUS FEES:										
116	Storm Water Management Fee (per hectare)	\$ 109,888.27	\$ 109,888.27	N	01/01/2023	\$ 114,283.80	\$ -	\$ 114,283.80	4.00%	01/01/2024	
117	Water connection through reconstruction project (new or upgraded)	\$ 1,628.33	\$ 1,628.33	N	01/01/2023	\$ 1,693.46	\$ -	\$ 1,693.46	4.00%	01/01/2024	
118	Sanitary connection through reconstruction project (new or upgraded)	\$ 1,628.33	\$ 1,628.33	N	01/01/2023	\$ 1,693.46	\$ -	\$ 1,693.46	4.00%	01/01/2024	
119	Storm/Sump Pump connection through reconstruction project	\$ 578.14	\$ 578.14	N	01/01/2023	\$ 600.00	\$ -	\$ 600.00	3.78%	01/01/2024	
120	Refund for Storm/Sump Pump connection through reconstruction project	\$ 472.06	\$ 472.06	N	01/01/2023	\$ 475.00	\$ -	\$ 475.00	0.62%	01/01/2024	
121	Site Servicing Permit Review	\$ 588.74	\$ 588.74	N	01/01/2023	\$ 610.00	\$ -	\$ 610.00	3.61%	01/01/2024	
122	On Site Plumbing Applications (On-site servicing, DND)	\$ 588.74	\$ 588.74	N	01/01/2023	\$ 610.00	\$ -	\$ 610.00	3.61%	01/01/2024	
123	Driveway Ramp Widening Permit	\$ 360.67	\$ 360.67	N	01/01/2023	\$ 375.00	\$ -	\$ 375.00	3.97%	01/01/2024	
124	Driveway Ramp Widening Permit - Inspection Refund	\$ 228.07	\$ 228.07	N	01/01/2023	\$ 230.00	\$ -	\$ 230.00	0.85%	01/01/2024	
125	Driveway Ramp Widening through Site Plan(Deemed Not Development)	\$ 705.43	\$ 705.43	N	01/01/2023	\$ 733.00	\$ -	\$ 733.00	3.91%	01/01/2024	
126	Driveway Ramp Widening through Site Plan(Deemed Not Development)-Inspection Refund	\$ 350.06	\$ 350.06	N	01/01/2023	\$ 351.00	\$ -	\$ 351.00	0.27%	01/01/2024	
127	Asphalt Driveway Apron (per m2) 40mm-HL3 and 60mm-HL4	\$ 164.42	\$ 164.42	N	01/01/2023	\$ 171.00	\$ -	\$ 171.00	4.00%	01/01/2024	
128	Sewer Surcharge Review	\$ 1,039.58	\$ 1,039.58	N	01/01/2023	\$ 1,081.17	\$ -	\$ 1,081.17	4.00%	01/01/2024	
129	Sewer Capacity Analysis Request	\$ 604.66	\$ 604.66	N	01/01/2023	\$ 628.84	\$ -	\$ 628.84	4.00%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
130	APPLICATION FEES:										
131	Administration Fee (Applies to all application fees)	11% of application fee amount	11% of application fee amount	N	01/01/2023	11% of application fee amount	\$ -	11% of application fee amount	0.00%	01/01/2024	
132	Sewer Service Fees:										Fee will either be used to complete the work, or 60% will be held as a guarantee. Once satisfactory work is completed, 11% of the fee will be retained to cover administrative costs with the balance refunded to the applicant.
133	2 Lane Rd -Fully Serviced (66' ROW)										
134	Sanitary - 0-3m depth	\$ 12,787.94	\$ 12,787.94	N	01/01/2023	\$ 13,299.46	\$ -	\$ 13,299.46	4.00%	01/01/2024	
135	Sanitary - 3-5m depth	\$ 20,924.28	\$ 20,924.28	N	01/01/2023	\$ 21,761.25	\$ -	\$ 21,761.25	4.00%	01/01/2024	
136	Storm - near side MH or CB	\$ 7,552.90	\$ 7,552.90	N	01/01/2023	\$ 7,855.01	\$ -	\$ 7,855.01	4.00%	01/01/2024	
137	Storm - Far side	\$ 15,047.45	\$ 15,047.45	N	01/01/2023	\$ 15,649.35	\$ -	\$ 15,649.35	4.00%	01/01/2024	
138	2 Lane Rd- No curb, gutter or sidewalk										
139	Sanitary - 0-3m depth	\$ 11,149.01	\$ 11,149.01	N	01/01/2023	\$ 11,594.97	\$ -	\$ 11,594.97	4.00%	01/01/2024	
140	Sanitary - 3-5m depth	\$ 17,821.44	\$ 17,821.44	N	01/01/2023	\$ 18,534.30	\$ -	\$ 18,534.30	4.00%	01/01/2024	
141	Storm - near side MH or CB	\$ 5,850.31	\$ 5,850.31	N	01/01/2023	\$ 6,084.32	\$ -	\$ 6,084.32	4.00%	01/01/2024	
142	Storm - Far side	\$ 13,339.56	\$ 13,339.56	N	01/01/2023	\$ 13,873.14	\$ -	\$ 13,873.14	4.00%	01/01/2024	
143	4 Lane Rd - Fully Serviced (86'ROW)										
144	Sanitary - 0-3m depth	\$ 15,349.78	\$ 15,349.78	N	01/01/2023	\$ 15,963.77	\$ -	\$ 15,963.77	4.00%	01/01/2024	
145	Sanitary - 3-5m depth	\$ 25,183.39	\$ 25,183.39	N	01/01/2023	\$ 26,190.73	\$ -	\$ 26,190.73	4.00%	01/01/2024	
146	Storm - near side MH or CB	\$ 7,552.90	\$ 7,552.90	N	01/01/2023	\$ 7,855.01	\$ -	\$ 7,855.01	4.00%	01/01/2024	
147	Storm - Far side	\$ 16,150.68	\$ 16,150.68	N	01/01/2023	\$ 16,796.71	\$ -	\$ 16,796.71	4.00%	01/01/2024	
148	4 Lane Rd - No curb, gutter or sidewalk										
149	Sanitary - 0-3m depth	\$ 13,700.23	\$ 13,700.23	N	01/01/2023	\$ 14,248.24	\$ -	\$ 14,248.24	4.00%	01/01/2024	
150	Sanitary - 3-5m depth	\$ 22,032.82	\$ 22,032.82	N	01/01/2023	\$ 22,914.13	\$ -	\$ 22,914.13	4.00%	01/01/2024	
151	Storm - near side MH or CB	\$ 5,850.31	\$ 5,850.31	N	01/01/2023	\$ 6,084.32	\$ -	\$ 6,084.32	4.00%	01/01/2024	
152	Storm - Far side	\$ 18,335.93	\$ 18,335.93	N	01/01/2023	\$ 19,069.37	\$ -	\$ 19,069.37	4.00%	01/01/2024	
153	Add structure										
154	Sanitary	\$ 3,659.76	\$ 3,659.76	N	01/01/2023	\$ 3,806.15	\$ -	\$ 3,806.15	4.00%	01/01/2024	
155	Storm	\$ 3,659.76	\$ 3,659.76	N	01/01/2023	\$ 3,806.15	\$ -	\$ 3,806.15	4.00%	01/01/2024	
156	Catchbasin	\$ 2,201.16	\$ 2,201.16	N	01/01/2023	\$ 2,289.21	\$ -	\$ 2,289.21	4.00%	01/01/2024	
157	Concrete Work										
158	Sidewalk - 200mm thick/m2	\$ 121.99	\$ 121.99	N	01/01/2023	\$ 126.87	\$ -	\$ 126.87	4.00%	01/01/2024	
159	Sidewalk or concrete boulevard - 125mm thick/m2	\$ 111.38	\$ 111.38	N	01/01/2023	\$ 115.84	\$ -	\$ 115.84	4.00%	01/01/2024	
160	Curb and Gutter/m hand placed	\$ 106.08	\$ 106.08	N	01/01/2023	\$ 110.32	\$ -	\$ 110.32	4.00%	01/01/2024	
161	Concrete Driveway Apron - 200mm thick/m2	\$ 121.99	\$ 121.99	N	01/01/2023	\$ 126.87	\$ -	\$ 126.87	4.00%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
162	Water Service Fees:										Fee will either be used to complete the work, or 60% will be held as a guarantee. Once satisfactory work is completed, 11% of the fee will be retained to cover administrative costs with the balance refunded to the applicant.
163	25mm (1") Road:										
164	2 lanes	\$ 9,451.73	\$ 9,451.73	N	01/01/2023	\$ 9,829.80	\$ -	\$ 9,829.80	4.00%	01/01/2024	
165	4 lanes	\$ 12,177.98	\$ 12,177.98	N	01/01/2023	\$ 12,665.10	\$ -	\$ 12,665.10	4.00%	01/01/2024	
166	with sewer	\$ 2,439.84	\$ 2,439.84	N	01/01/2023	\$ 2,537.43	\$ -	\$ 2,537.43	4.00%	01/01/2024	
167	boulevard - no pavement	\$ 6,205.68	\$ 6,205.68	N	01/01/2023	\$ 6,453.91	\$ -	\$ 6,453.91	4.00%	01/01/2024	
168	40mm (1-1/2") Road:										
169	2 lanes	\$ 9,870.74	\$ 9,870.74	N	01/01/2023	\$ 10,265.57	\$ -	\$ 10,265.57	4.00%	01/01/2024	
170	4 lanes	\$ 12,209.81	\$ 12,209.81	N	01/01/2023	\$ 12,698.20	\$ -	\$ 12,698.20	4.00%	01/01/2024	
171	with sewer	\$ 2,614.87	\$ 2,614.87	N	01/01/2023	\$ 2,719.47	\$ -	\$ 2,719.47	4.00%	01/01/2024	
172	boulevard - no pavement	\$ 6,661.82	\$ 6,661.82	N	01/01/2023	\$ 6,928.30	\$ -	\$ 6,928.30	4.00%	01/01/2024	
173	50mm (2") Road:										
174	2 lanes	\$ 10,342.80	\$ 10,342.80	N	01/01/2023	\$ 10,756.51	\$ -	\$ 10,756.51	4.00%	01/01/2024	
175	4 lanes	\$ 12,734.90	\$ 12,734.90	N	01/01/2023	\$ 13,244.30	\$ -	\$ 13,244.30	4.00%	01/01/2024	
176	with sewer	\$ 2,906.59	\$ 2,906.59	N	01/01/2023	\$ 3,022.86	\$ -	\$ 3,022.86	4.00%	01/01/2024	
177	boulevard - no pavement	\$ 7,521.07	\$ 7,521.07	N	01/01/2023	\$ 7,821.91	\$ -	\$ 7,821.91	4.00%	01/01/2024	
178	100mm (4") Road:										
179	2 lanes	\$ 16,028.69	\$ 16,028.69	N	01/01/2023	\$ 16,669.84	\$ -	\$ 16,669.84	4.00%	01/01/2024	
180	4 lanes	\$ 18,558.70	\$ 18,558.70	N	01/01/2023	\$ 19,301.04	\$ -	\$ 19,301.04	4.00%	01/01/2024	
181	with sewer	\$ 2,906.59	\$ 2,906.59	N	01/01/2023	\$ 3,022.86	\$ -	\$ 3,022.86	4.00%	01/01/2024	
182	boulevard - no pavement	\$ 9,335.04	\$ 9,335.04	N	01/01/2023	\$ 9,708.44	\$ -	\$ 9,708.44	4.00%	01/01/2024	
183	150mm (6") Road:										
184	2 lanes	\$ 17,444.86	\$ 17,444.86	N	01/01/2023	\$ 18,142.65	\$ -	\$ 18,142.65	4.00%	01/01/2024	
185	4 lanes	\$ 19,974.86	\$ 19,974.86	N	01/01/2023	\$ 20,773.86	\$ -	\$ 20,773.86	4.00%	01/01/2024	
186	with sewer	\$ 6,667.13	\$ 6,667.13	N	01/01/2023	\$ 6,933.81	\$ -	\$ 6,933.81	4.00%	01/01/2024	
187	boulevard - no pavement	\$ 11,249.78	\$ 11,249.78	N	01/01/2023	\$ 11,699.78	\$ -	\$ 11,699.78	4.00%	01/01/2024	
188	200mm (8") Road:										
189	2 lanes	\$ 20,160.50	\$ 20,160.50	N	01/01/2023	\$ 20,966.92	\$ -	\$ 20,966.92	4.00%	01/01/2024	
190	4 lanes	\$ 20,839.42	\$ 20,839.42	N	01/01/2023	\$ 21,672.99	\$ -	\$ 21,672.99	4.00%	01/01/2024	
191	with sewer	\$ 8,077.99	\$ 8,077.99	N	01/01/2023	\$ 8,401.11	\$ -	\$ 8,401.11	4.00%	01/01/2024	
192	boulevard - no pavement	\$ 12,209.81	\$ 12,209.81	N	01/01/2023	\$ 12,698.20	\$ -	\$ 12,698.20	4.00%	01/01/2024	
193	300mm (12") Road:										
194	2 lanes	\$ 21,173.57	\$ 21,173.57	N	01/01/2023	\$ 22,020.51	\$ -	\$ 22,020.51	4.00%	01/01/2024	
195	4 lanes	\$ 22,287.41	\$ 22,287.41	N	01/01/2023	\$ 23,178.90	\$ -	\$ 23,178.90	4.00%	01/01/2024	
196	with sewer	\$ 9,191.83	\$ 9,191.83	N	01/01/2023	\$ 9,559.51	\$ -	\$ 9,559.51	4.00%	01/01/2024	
197	boulevard - no pavement	\$ 13,323.65	\$ 13,323.65	N	01/01/2023	\$ 13,856.59	\$ -	\$ 13,856.59	4.00%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
198	Fire Hydrants:										Fee will either be used to complete the work, or 60% will be held as a guarantee. Once satisfactory work is completed, 11% of the fee will be retained to cover administrative costs with the balance refunded to the applicant.
199	Removal of hydrant (no new hydrant required)	\$ 2,842.94	\$ 2,842.94	N	01/01/2023	\$ 2,956.66	\$ -	\$ 2,956.66	4.00%	01/01/2024	
200	Installation of new hydrant by Kitchener Utilities	\$ 10,926.24	\$ 10,926.24	N	01/01/2023	\$ 11,363.29	\$ -	\$ 11,363.29	4.00%	01/01/2024	
201	Installation of new hydrant by private contractor	\$ 10,926.24	\$ 10,926.24	N	01/01/2023	\$ 11,363.29	\$ -	\$ 11,363.29	4.00%	01/01/2024	
202	Hydrant relocation <3m (no restoration and re-use hydrant)	\$ 5,908.66	\$ 5,908.66	N	01/01/2023	\$ 6,145.00	\$ -	\$ 6,145.00	4.00%	01/01/2024	
203	Hydrant relocation >3m and/or restoration required (re-use hydrant)	\$ 11,361.17	\$ 11,361.17	N	01/01/2023	\$ 11,815.61	\$ -	\$ 11,815.61	4.00%	01/01/2024	
204	Hydrant relocation >3m and/or restoration required (new hydrant)	\$ 13,716.14	\$ 13,716.14	N	01/01/2023	\$ 14,264.79	\$ -	\$ 14,264.79	4.00%	01/01/2024	
205	LRT:										Fee will either be used to complete the work, or 60% will be held as a guarantee. Once satisfactory work is completed, 11% of the fee will be retained to cover administrative costs with the balance refunded to the applicant.
206	Sanitary or Storm connection along LRT route										
207	0-200 mm (same location, upsize one pipe size)	\$ 8,698.56	\$ 8,698.56	N	01/01/2023	\$ 9,046.50	\$ -	\$ 9,046.50	4.00%	01/01/2024	
208	0-300 mm (different location, upsize more than one pipe size)	\$ 23,189.09	\$ 23,189.09	N	01/01/2023	\$ 24,116.65	\$ -	\$ 24,116.65	4.00%	01/01/2024	
209	300 mm and over (different location, upsize more than one pipe size)	\$ 28,986.36	\$ 28,986.36	N	01/01/2023	\$ 30,145.81	\$ -	\$ 30,145.81	4.00%	01/01/2024	
210	Water connection along LRT route										
211	25mm-50mm	\$ 11,599.85	\$ 11,599.85	N	01/01/2023	\$ 12,063.84	\$ -	\$ 12,063.84	4.00%	01/01/2024	
212	100mm-200mm	\$ 23,189.09	\$ 23,189.09	N	01/01/2023	\$ 24,116.65	\$ -	\$ 24,116.65	4.00%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
213	MISCELLANEOUS FEES:										
214	Sewer/Storm Inspection Fees:										
215	3rd and subsequent engineering inspection fee for site plans	\$ 578.14	\$ 578.14	N	01/01/2023	\$ 601.26	\$ -	\$ 601.26	4.00%	01/01/2024	
216	3rd and subsequent engineering inspection fee for subdivisions	\$ 1,638.94	\$ 1,638.94	N	01/01/2023	\$ 1,704.49	\$ -	\$ 1,704.49	4.00%	01/01/2024	
217	Sanitary/Storm pipes/Concrete work (by others) to City pipes (Engineering inspection)	\$ 1,898.83	\$ 1,898.83	N	01/01/2023	\$ 1,974.79	\$ -	\$ 1,974.79	4.00%	01/01/2024	
218	Watermain connection abandonment (by Others)-inspect by City	\$ 604.66	\$ 604.66	N	01/01/2023	\$ 628.84	\$ -	\$ 628.84	4.00%	01/01/2024	
219	Watermain tapping/inspection/testing by City - 25mm(1") - 75mm(3")	\$ 604.66	\$ 604.66	N	01/01/2023	\$ 628.84	\$ -	\$ 628.84	4.00%	01/01/2024	
220	Watermain tapping/inspection by City - 100mm (4") and above	\$ 2,837.64	\$ 2,837.64	N	01/01/2023	\$ 2,951.15	\$ -	\$ 2,951.15	4.00%	01/01/2024	
221	Watermain inspection daily rate (work by others, inspection by City)	\$ 588.74	\$ 588.74	N	01/01/2023	\$ 612.29	\$ -	\$ 612.29	4.00%	01/01/2024	
222	Water Connections - Abandonment (Killing) Fees:										
223	25mm (1") to 100mm (4")	\$ 5,876.83	\$ 5,876.83	N	01/01/2023	\$ 6,111.91	\$ -	\$ 6,111.91	4.00%	01/01/2024	
224	150mm (6") and 200mm (8")	\$ 8,072.69	\$ 8,072.69	N	01/01/2023	\$ 8,395.60	\$ -	\$ 8,395.60	4.00%	01/01/2024	
225	Frontage Charges (Water):										
226	City - per meter	\$ 86.99	\$ 86.99	N	01/01/2023	\$ 90.46	\$ -	\$ 90.46	3.99%	01/01/2024	
227	City - per foot	\$ 26.52	\$ 26.52	N	01/01/2023	\$ 27.58	\$ -	\$ 27.58	4.00%	01/01/2024	
228	Future Sidewalks/Trails:										
229	Future Multi-Use Trail (per m2)	\$ 51.98	\$ 51.98	N	01/01/2023	\$ 54.06	\$ -	\$ 54.06	4.00%	01/01/2024	
230	Future Sidewalk - 200mm thick (per m2)	\$ 136.84	\$ 136.84	N	01/01/2023	\$ 142.32	\$ -	\$ 142.32	4.00%	01/01/2024	
231	Future Sidewalk - 125mm thick (per m2)	\$ 121.99	\$ 121.99	N	01/01/2023	\$ 126.87	\$ -	\$ 126.87	4.00%	01/01/2024	
232	Project Manager Administration Fee for off-site servicing works on regional roads. Price per hour.	\$ 91.00	\$ 91.00	N	1/1/2023	\$ 94.64	\$ -	\$ 94.64	4.00%	01/01/2024	
233	Engineering Construction Inspector Administration Fee for off-site servicing works on regional roads. Price per hour.	\$ 83.00	\$ 83.00	N	1/1/2023	\$ 86.32	\$ -	\$ 86.32	4.00%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
234	PLANNING										
235	Demolition Control Application:										
236	- First building on site demolished (includes notification sign)	\$ 2,595.00	\$ 2,595.00	N	01/01/2023	\$ 1,108.00	\$ -	\$ 1,108.00	-57.30%	01/01/2024	Adjusted from Activity-Based Costing estimates after real time modelling. Overpayments collected in 2023 to be refunded following approval of 2024 fees.
237	- If application is decided by Kitchener City Council	\$ 3,196.00	\$ 3,196.00	N	1/1/2023	\$ 1,244.00	\$ -	\$ 1,244.00	-61.08%	01/01/2024	Adjusted from Activity-Based Costing estimates after real time modelling. Overpayments collected in 2023 to be refunded following approval of 2024 fees.
238	- Each additional building on site demo'd	\$ 532.00	\$ 532.00	N	01/01/2023	\$ 553.00	\$ -	\$ 553.00	3.95%	01/01/2024	
239	- Exemption	\$ 826.00	\$ 826.00	N	01/01/2023	\$ 859.00	\$ -	\$ 859.00	4.00%	01/01/2024	
240	Fence Variance Application	\$ 1,618.00	\$ 1,618.00	N	01/01/2023	\$ 1,683.00	\$ -	\$ 1,683.00	4.02%	01/01/2024	
241	Group Home Registration (NEW)	\$ 301.00	\$ 301.00	N	01/01/2023	\$ 313.00	\$ -	\$ 313.00	3.99%	01/01/2024	
242	Group Home Registration (RENEWAL)	\$ 75.00	\$ 75.00	N	01/01/2023	\$ 78.00	\$ -	\$ 78.00	4.00%	01/01/2024	
243	Heritage Grant Application	\$ 77.00	\$ 77.00	N	01/01/2023	\$ 80.00	\$ -	\$ 80.00	3.90%	01/01/2024	
244	Heritage Review Surcharge - heritage review related to an Official Plan Amendment, Zoning By-law Amendment, or full Site Plan (delegated staff approval)	\$ 6,400.00	\$ 6,400.00	N	1/1/2023	\$ 6,656.00	\$ -	\$ 6,656.00	4.00%	01/01/2024	
245	Heritage Review Surcharge - heritage review related to an Official Plan Amendment, Zoning By-law Amendment, or full Site Plan (not delegated staff approval)	\$ 3,120.00	\$ 3,120.00	N	1/1/2023	\$ 3,245.00	\$ -	\$ 3,245.00	4.01%	01/01/2024	
246	Information Letters - Planning/Zoning	\$ 310.00	\$ 310.00	N	01/01/2023	\$ 322.00	\$ -	\$ 322.00	3.87%	01/01/2024	
247	Letters of Compliance:										
248	Residential										
249	- Regular	\$ 348.00	\$ 348.00	N	01/01/2023	\$ 362.00	\$ -	\$ 362.00	4.02%	01/01/2024	
250	- Regular, up to 4 dwelling units per lot	\$ 136.00	\$ 136.00	N	1/1/2023	\$ 141.00	\$ -	\$ 141.00	3.68%	01/01/2024	
251	- Express	\$ 547.00	\$ 547.00	N	01/01/2023	\$ 569.00	\$ -	\$ 569.00	4.02%	01/01/2024	
252	All Other										
253	- Regular	\$ 488.00	\$ 488.00	N	01/01/2023	\$ 508.00	\$ -	\$ 508.00	4.10%	01/01/2024	
254	- Express	\$ 739.00	\$ 739.00	N	01/01/2023	\$ 769.00	\$ -	\$ 769.00	4.06%	01/01/2024	
255	Mapping Services - Address List (240 metre radius, no names)	\$ 57.00	\$ 57.00	N	01/01/2023	\$ 59.00	\$ -	\$ 59.00	3.51%	01/01/2024	
256	Naming of Private Road	\$ 1,322.00	\$ 1,322.00	N	01/01/2023	\$ 1,375.00	\$ -	\$ 1,375.00	4.01%	01/01/2024	
257	Neighbourhood Information Meeting Fee (per meeting, as required)	\$ 1,181.44	\$ 1,229.00	N	01/01/2023	\$ 1,229.00	\$ -	\$ 1,229.00	4.03%	01/01/2024	
258	Official Plan Amendment:	\$ 32,000.00	\$ 32,000.00	N	01/01/2023	\$ 33,280.00	\$ -	\$ 33,280.00	4.00%	01/01/2024	
259	- reduced fee if submitted with concurrent ZBA	\$ 28,800.00	\$ 28,800.00	N	1/1/2023	\$ 29,952.00	\$ -	\$ 29,952.00	4.00%	01/01/2024	Changed to show only OPA portion of fee, not total fee including ZBA fee
260	Official Plan Amendment Recirculation Fee	\$ 8,000.00	\$ 8,000.00	N	01/01/2023	\$ 8,320.00	\$ -	\$ 8,320.00	4.00%	01/01/2024	
261	- total fee if combined with Minor ZBA	\$ 11,475.00	\$ 11,475.00	N	01/01/2023	\$ 11,934.00	\$ -	\$ 11,934.00	4.00%	01/01/2024	
262	- total fee if combined with Major ZBA	\$ 12,960.00	\$ 12,960.00	N	01/01/2023	\$ 13,478.00	\$ -	\$ 13,478.00	4.00%	01/01/2024	
263	Part Lot Control By-Law Renewal	\$ 463.00	\$ 463.00	N	01/01/2023	\$ 482.00	\$ -	\$ 482.00	4.10%	01/01/2024	
264	Photocopies/Printing - black & white, per page	\$ 0.18	\$ 0.20	Y	01/01/2023	\$ 0.18	\$ 0.02	\$ 0.20	0.00%	01/01/2024	Flat fee
265	Photocopies/Printing - colour, per page	\$ 0.66	\$ 0.75	Y	01/01/2023	\$ 0.66	\$ 0.09	\$ 0.75	0.00%	01/01/2024	Flat fee
266	Planning Application Signs	\$ 255.00	\$ 255.00	N	01/01/2023	\$ 265.00	\$ -	\$ 265.00	3.92%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
267	Pre-submission Consultation:										
268	- Site Plan Approval	\$ 972.00	\$ 972.00	N	01/01/2023	\$ 1,011.00	\$ -	\$ 1,011.00	4.01%	01/01/2024	
269	- Official Plan Amendment or Zoning By-law Amendment	\$ 700.00	\$ 700.00	N	01/01/2023	\$ 728.00	\$ -	\$ 728.00	4.00%	01/01/2024	
270	- Combined OPA/ZBA	\$ 1,001.00	\$ 1,001.00	N	01/01/2023	\$ 1,041.00	\$ -	\$ 1,041.00	4.00%	01/01/2024	
271	- Condominium (other than vacant land)	\$ 693.00	\$ 693.00	N	01/01/2023	\$ 721.00	\$ -	\$ 721.00	4.04%	01/01/2024	
272	- Plan of Subdivision or Vacant Land Condominium	\$ 1,404.00	\$ 1,404.00	N	01/01/2023	\$ 1,460.00	\$ -	\$ 1,460.00	3.99%	01/01/2024	
273	- Committee of Adjustment	\$ 250.00	\$ 250.00	N	01/01/2023	\$ 260.00	\$ -	\$ 260.00	4.00%	01/01/2024	
274	Public Notice Advertisement Fee - Small (per publication)	\$ 702.00	\$ 702.00	N	01/01/2023	\$ 730.00	\$ -	\$ 730.00	3.99%	01/01/2024	
275	Public Notice Advertisement Fee - Large (per publication)	\$ 1,404.00	\$ 1,040.00	N	01/01/2023	\$ 1,460.00	\$ -	\$ 1,460.00	3.99%	01/01/2024	
276	Routine Disclosure Requests (fee per 15 minutes of processing time; photocopying charges extra)	\$ 7.50	\$ 7.50	N	01/01/2023	\$ 7.50	\$ -	\$ 7.50	0.00%	01/01/2024	Flat fee
277	Sign By-law Amendment	\$ 3,120.00	\$ 3,120.00	N	01/01/2023	\$ 3,245.00	\$ -	\$ 3,245.00	4.01%	01/01/2024	
278	Sign Variance Application	\$ 1,050.00	\$ 1,050.00	N	01/01/2023	\$ 1,092.00	\$ -	\$ 1,092.00	4.00%	01/01/2024	
279	Signs:										
280	New Home Development Signs	\$ 1,200.00	\$ 1,200.00	N	01/01/2023	\$ 1,248.00	\$ -	\$ 1,248.00	4.00%	01/01/2024	
281	Permanent Signs										
282	- per square metre of sign face	\$ 36.00	\$ 36.00	N	01/01/2023	\$ 37.00	\$ -	\$ 37.00	2.78%	01/01/2024	Rounding
283	- MINIMUM of	\$ 255.00	\$ 255.00	N	01/01/2023	\$ 265.00	\$ -	\$ 265.00	3.92%	01/01/2024	
284	- Home Business	\$ 102.00	\$ 102.00	N	01/01/2023	\$ 106.00	\$ -	\$ 106.00	3.92%	01/01/2024	
285	- Billboard	\$ 1,400.00	\$ 1,400.00	N	01/01/2023	\$ 1,456.00	\$ -	\$ 1,456.00	4.00%	01/01/2024	
286	Video Projection Sign (per year/sign face)	\$ 1,958.00	\$ 1,958.00	N	01/01/2023	\$ 2,036.00	\$ -	\$ 2,036.00	3.98%	01/01/2024	
287	*Permanent sign fees double if installed before obtaining a sign permit										
288	Portable Signs (including banner & inflatable)										
289	- Same business, both sides	\$ 96.00	\$ 96.00	N	01/01/2023	\$ 100.00	\$ -	\$ 100.00	4.17%	01/01/2024	
290	- Different businesses, one per side	\$ 150.00	\$ 150.00	N	01/01/2023	\$ 156.00	\$ -	\$ 156.00	4.00%	01/01/2024	
291	New portable sign location if not shown on Landscape Plan or already approved, per site	\$ 170.00	\$ 170.00	N	01/01/2023	\$ 177.00	\$ -	\$ 177.00	4.12%	01/01/2024	
292	*Portable sign fees double if installed before obtaining a sign permit										
293	Site Plan - Miscellaneous										
294	- Recirculation fee	\$ 680.00	\$ 680.00	N	01/01/2023	\$ 707.00	\$ -	\$ 707.00	3.97%	01/01/2024	
295	- Site Plan Confirmation Letter	\$ 275.00	\$ 275.00	N	01/01/2023	\$ 286.00	\$ -	\$ 286.00	4.00%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
296	Subdivisions and Vacant Land Condominium:										
297	Subdivision application fee PLUS	\$ 24,600.00	\$ 24,600.00	N	01/01/2023	\$ 25,584.00	\$ -	\$ 25,584.00	4.00%	01/01/2024	
298	- Per hectare fee	\$ 1,700.00	\$ 1,700.00	N	01/01/2023	\$ 1,768.00	\$ -	\$ 1,768.00	4.00%	01/01/2024	
299	- Maximum	\$ 85,400.00	\$ 85,400.00	N	01/01/2023	\$ 88,816.00	\$ -	\$ 88,816.00	4.00%	01/01/2024	
300	Major modification	\$ 12,300.00	\$ 12,300.00	N	01/01/2023	\$ 12,792.00	\$ -	\$ 12,792.00	4.00%	01/01/2024	
301	Minor modification	\$ 6,150.00	\$ 6,150.00	N	01/01/2023	\$ 6,396.00	\$ -	\$ 6,396.00	4.00%	01/01/2024	
302	Registration of a single stage	\$ 3,000.00	\$ 3,000.00	N	01/01/2023	\$ 3,120.00	\$ -	\$ 3,120.00	4.00%	01/01/2024	
303	- Each additional stage	\$ 290.00	\$ 290.00	N	01/01/2023	\$ 302.00	\$ -	\$ 302.00	4.14%	01/01/2024	
304	Second registration (future phases)	\$ 6,100.00	\$ 6,100.00	N	1/1/2023	\$ 6,344.00	\$ -	\$ 6,344.00	4.00%	01/01/2024	
305	Vacant Land Condominium application fee PLUS	\$ 9,616.00	\$ 9,616.00	N	01/01/2023	\$ 10,001.00	\$ -	\$ 10,001.00	4.00%	01/01/2024	
306	- Per hectare fee	\$ 202.00	\$ 210.00	N	01/01/2023	\$ 210.00	\$ -	\$ 210.00	3.96%	01/01/2024	
307	- Maximum	\$ 19,455.00	\$ 19,455.00	N	01/01/2023	\$ 20,233.00	\$ -	\$ 20,233.00	4.00%	01/01/2024	
308	Major modification	\$ 4,808.00	\$ 4,808.00	N	01/01/2023	\$ 5,000.00	\$ -	\$ 5,000.00	3.99%	01/01/2024	
309	Minor modification	\$ 2,404.00	\$ 2,404.00	N	01/01/2023	\$ 2,500.00	\$ -	\$ 2,500.00	3.99%	01/01/2024	
310	Registration of a single stage	\$ 2,937.00	\$ 2,937.00	N	01/01/2023	\$ 3,054.00	\$ -	\$ 3,054.00	3.98%	01/01/2024	
311	- Each additional stage	\$ 290.00	\$ 290.00	N	01/01/2023	\$ 302.00	\$ -	\$ 302.00	4.14%	01/01/2024	
312	Temporary Use By-law (Zoning) - maximum 3 years	\$ 5,797.00	\$ 5,797.00	N	01/01/2023	\$ 6,029.00	\$ -	\$ 6,029.00	4.00%	01/01/2024	
313	Temporary Use By-law (Zoning) - renewal (maximum 3 years)	\$ 1,344.00	\$ 1,344.00	N	01/01/2023	\$ 1,398.00	\$ -	\$ 1,398.00	4.02%	01/01/2024	
314	Zoning By-law Amendment Recirculation Fee (Minor)	\$ 4,750.00	\$ 4,750.00	N	01/01/2023	\$ 4,940.00	\$ -	\$ 4,940.00	4.00%	01/01/2024	
315	- total fee if combined with OPA	\$ 11,475.00	\$ 11,475.00	N	01/01/2023	\$ 11,934.00	\$ -	\$ 11,934.00	4.00%	01/01/2024	
316	Zoning By-law Amendment Recirculation Fee (Major)	\$ 6,400.00	\$ 6,400.00	N	01/01/2023	\$ 6,656.00	\$ -	\$ 6,656.00	4.00%	01/01/2024	
317	- total fee if combined with OPA	\$ 12,960.00	\$ 12,960.00	N	01/01/2023	\$ 13,478.00	\$ -	\$ 13,478.00	4.00%	01/01/2024	
318	Zoning (Occupancy) Certificate	\$ 310.00	\$ 310.00	N	01/01/2023	\$ 322.00	\$ -	\$ 322.00	3.87%	01/01/2024	
319	- for home business only	\$ 155.00	\$ 155.00	N	01/01/2023	\$ 161.00	\$ -	\$ 161.00	3.87%	01/01/2024	
320	- Zoning (Occupancy) Certificate Amendment	\$ 155.00	\$ 155.00	N	1/2/2023	\$ 161.00	\$ -	\$ 161.00	3.87%	01/02/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
321	TRANSPORTATION PLANNING										
322	Road Occupancy Permit	\$ 122.58	\$ 122.58	N	01/01/2023	\$ 127.48	\$ -	\$ 127.48	4.00%	01/01/2024	
323	Roadway Closure and/or Partial Closure (Per Lane/Per Day) to a maximum of 2 lanes/per day	\$ 83.59	\$ 53.59	N	01/01/2023	\$ 86.93	\$ -	\$ 86.93	3.99%	01/01/2024	
324	Mobile Crane Operation	\$ 222.87	\$ 222.87	N	01/01/2023	\$ 231.79	\$ -	\$ 231.79	4.00%	01/01/2024	
325	BIKE FOB FEE			N	NEW	\$ 10.00	\$ -	\$ 10.00	NEW	01/01/2024	Currently a refundable deposit is charged. However, when people stop using bike parking they have not been bringing in the fob. This nominal one time fee will eliminate the need to hold funds in perpetuity.
326	Sidewalk closure and/or Partial closure (per day)			N	NEW	\$ 10.00	\$ -	\$ 10.00	NEW	01/01/2024	New fee to occupy sidewalk related to construction/utility activity. Currently Waterloo charges \$265 per month, pro rated to use.

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
327	PLANNING/ENGINEERING										
328	Tree Conservation										
329	- Permit	\$ 136.00	\$ 136.00	N	01/01/2023	\$ 141.00	\$ -	\$ 141.00	3.68%	01/01/2024	
330	- Permit with Revisions	\$ 70.00	\$ 70.00	N	01/01/2023	\$ 73.00	\$ -	\$ 73.00	4.29%	01/01/2024	
331	- Permit Renewal	\$ 70.00	\$ 70.00	N	01/01/2023	\$ 73.00	\$ -	\$ 73.00	4.29%	01/01/2024	
332	Condominium, other than vacant land:										
333	Application fee PLUS	\$ 6,122.00	\$ 6,122.00	N	01/01/2023	\$ 6,367.00	\$ -	\$ 6,367.00	4.00%	01/01/2024	
334	Minor Modification	\$ 1,531.00	\$ 1,531.00	N	01/01/2023	\$ 1,592.00	\$ -	\$ 1,592.00	3.98%	01/01/2024	
335	Major Modification	\$ 3,061.00	\$ 3,061.00	N	01/01/2023	\$ 3,183.00	\$ -	\$ 3,183.00	3.99%	01/01/2024	
336	Registration	\$ 1,981.00	\$ 1,981.00	N	01/01/2023	\$ 2,060.00	\$ -	\$ 2,060.00	3.99%	01/01/2024	
337	Condominium conversion:										
338	Application fee PLUS	\$ 7,838.00	\$ 7,838.00	N	01/01/2023	\$ 8,152.00	\$ -	\$ 8,152.00	4.01%	01/01/2024	
339	- per unit fee	\$ 119.00	\$ 119.00	N	01/01/2023	\$ 124.00	\$ -	\$ 124.00	4.20%	01/01/2024	Rounding
340	Minor site audit review fee (under 30 units)	\$ 942.00	\$ 942.00	N	01/01/2023	\$ 980.00	\$ -	\$ 980.00	4.03%	01/01/2024	
341	Major site audit review fee (over 30 units)	\$ 1,255.00	\$ 1,255.00	N	01/01/2023	\$ 1,305.00	\$ -	\$ 1,305.00	3.98%	01/01/2024	
342	Minor Modification	\$ 1,960.00	\$ 1,960.00	N	01/01/2023	\$ 2,038.00	\$ -	\$ 2,038.00	3.98%	01/01/2024	
343	Major Modification	\$ 3,919.00	\$ 3,919.00	N	01/01/2023	\$ 4,076.00	\$ -	\$ 4,076.00	4.01%	01/01/2024	
344	Registration	\$ 4,815.00	\$ 4,815.00	N	01/01/2023	\$ 5,008.00	\$ -	\$ 5,008.00	4.01%	01/01/2024	
345	Part Lot Control										
346	Per original lot, block or part thereof	\$ 3,272.00	\$ 3,272.00	N	01/01/2023	\$ 3,403.00	\$ -	\$ 3,403.00	4.00%	01/01/2024	
347	First easement (e.g. maintenance easement) PLUS	\$ 3,272.00	\$ 3,272.00	N	01/01/2023	\$ 3,403.00	\$ -	\$ 3,403.00	4.00%	01/01/2024	
348	- each subsequent easement required on single detached lots	\$ 212.00	\$ 212.00	N	01/01/2023	\$ 220.00	\$ -	\$ 220.00	3.77%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
349	Site Plan Approval:										
350	Full Site Plan - PLUS	\$ 6,160.00	\$ 6,160.00	N	01/01/2023	\$ 6,406.00	\$ -	\$ 6,406.00	3.99%	01/01/2024	
351	Per residential unit - AND/OR	\$ 102.00	\$ 102.00	N	01/01/2023	\$ 106.00	\$ -	\$ 106.00	3.92%	01/01/2024	
352	Per square metre GFA - AND/OR										
353	- non-residential	\$ 2.13	\$ 2.13	N	01/01/2023	\$ 2.22	\$ -	\$ 2.22	4.12%	01/01/2024	
354	- renovation	\$ 0.49	\$ 0.49	N	01/01/2023	\$ 0.51	\$ -	\$ 0.51	4.52%	01/01/2024	Rounding
355	Commercial parking facilities, per vehicular parking space	\$ 68.00	\$ 68.00	N	01/01/2023	\$ 71.00	\$ -	\$ 71.00	4.41%	01/01/2024	Rounding
356	Stamp Plan A - PLUS	\$ 3,500.00	\$ 3,500.00	N	01/01/2023	\$ 3,640.00	\$ -	\$ 3,640.00	4.00%	01/01/2024	
357	Per residential unit - AND/OR	\$ 102.00	\$ 102.00	N	01/01/2023	\$ 106.00	\$ -	\$ 106.00	3.92%	01/01/2024	
358	Per square metre GFA - AND/OR										
359	- non-residential	\$ 2.13	\$ 2.13	N	01/01/2023	\$ 2.22	\$ -	\$ 2.22	4.12%	01/01/2024	
360	- renovation	\$ 0.49	\$ 0.49	N	01/01/2023	\$ 0.51	\$ -	\$ 0.51	4.52%	01/01/2024	
361	Commercial parking facilities, per vehicular parking space	\$ 68.00	\$ 68.00	N	01/01/2023	\$ 71.00	\$ -	\$ 71.00	4.41%	01/01/2024	
362	Stamp Plan B	\$ 680.00	\$ 680.00	N	01/01/2023	\$ 707.00	\$ -	\$ 707.00	3.97%	01/01/2024	
363	Review of Site Development Works Drawings	5% of cost estimate	5% of cost estimate	N	01/01/2023	5% of cost estimate	\$ -	5% of cost estimate	0.00%	01/01/2024	
364	Letter of Credit Release Additional Inspection Fee	\$ 900.00	\$ 900.00	N	01/01/2023	\$ 936.00	\$ -	\$ 936.00	4.00%	01/01/2024	
365	Zoning By-law Amendment										
366	Minor application - changes to zoning regulations (except building height and Floor Space Ratio or to add one new permitted use.	\$ 19,000.00	\$ 19,000.00	N	1/1/2023	\$ 19,760.00	\$ -	\$ 19,760.00	4.00%	01/01/2024	
367	- reduced fee if submitted with concurrent OPA	\$ 17,100.00	\$ 17,100.00	N	1/1/2023	\$ 17,784.00	\$ -	\$ 17,784.00	4.00%	01/01/2024	Changed to show only ZBA portion of fee, not total fee including OPA fee
368	Major application - all applications which are not minor.	\$ 25,600.00	\$ 25,600.00	N	01/01/2023	\$ 26,624.00	\$ -	\$ 26,624.00	4.00%	01/01/2024	
369	- reduced fee if submitted with concurrent OPA	\$ 23,040.00	\$ 23,040.00	N	1/1/2023	\$ 23,962.00	\$ -	\$ 23,962.00	4.00%	01/01/2024	Changed to show only ZBA portion of fee, not total fee including OPA fee
370	Zoning By-law Amendment for Removal of Holding Provision	\$ 1,344.00	\$ 1,344.00	N	01/01/2023	\$ 1,398.00	\$ -	\$ 1,398.00	4.02%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
371	PARKING										
372	Monthly Parking - Surface Lots (excluding those listed above)	\$ 140.35	\$ 158.60	Y	01/01/2023	\$ 145.97	\$ 18.98	\$ 164.95	4.00%	01/01/2024	
373	Monthly Parking - Garages	\$ 159.38	\$ 180.10	Y	01/01/2023	\$ 165.75	\$ 21.55	\$ 187.30	4.00%	01/01/2024	
374	Monthly Parking - D/O (reserved)	\$ 177.83	\$ 200.95	Y	01/01/2023	\$ 184.96	\$ 24.04	\$ 209.00	4.01%	01/01/2024	Rounding
375	Remote Parking Lot Rate - Bramm Street	\$ 116.64	\$ 131.80	Y	01/01/2023	\$ 123.63	\$ 16.07	\$ 139.70	5.99%	01/01/2024	Decrease rate variance between the remote lot and surface lots.
376	Hourly Rates (meter/pay & display)	\$ 2.12	\$ 2.40	Y	01/01/2023	\$ 2.30	\$ 0.30	\$ 2.60	8.49%	01/01/2024	Increase to be more aligned with other nearby Municipalities
377	Hourly Rates (Hospital Lots)	\$ 2.57	\$ 2.90	Y	01/01/2023	\$ 2.67	\$ 0.35	\$ 3.02	3.89%	01/01/2024	Rounding
378	Garage Rates for 2 hours*	\$ 2.92	\$ 3.30	Y	01/01/2023	\$ 3.54	\$ 0.46	\$ 4.00	21.23%	01/01/2024	Increase to be more aligned with other nearby Municipalities
379	Garage Rates per 1/2 hour, after 1st 2 hours	\$ 1.55	\$ 1.75	Y	01/01/2023	\$ 1.59	\$ 0.21	\$ 1.80	2.58%	01/01/2024	Increase to be more aligned with other nearby Municipalities
380	*Market Garage Rate for 1st hour, after that regular garage rates apply; and parking validation with vendor purchase	\$ 1.46	\$ 1.65	Y	01/01/2023	\$ 1.77	\$ 0.23	\$ 2.00	21.23%	01/01/2024	Half of 2 hour garage rate
381	Civic District Garage Rate per 1/2 hour for 1st hour only, after that regular garage rates apply	\$ 1.02	\$ 1.15	Y	01/01/2023	\$ 1.06	\$ 0.14	\$ 1.20	3.92%	01/01/2024	Rounding
382	Garage Rates Daily Maximum	\$ 13.81	\$ 15.60	Y	01/01/2023	\$ 14.34	\$ 1.86	\$ 16.20	3.88%	01/01/2024	Increase to be more aligned with other nearby Municipalities
383	Theatre Rate	\$ 8.85	\$ 10.00	Y	09/01/2023	\$ 8.85	\$ 1.15	\$ 10.00	0.00%	09/01/2024	Last increase September 2023. Periodic changes every 3-4 years
384	Premium Theatre Rate - Lot 14 and Lot 19 (Excluding Valid Accessible Parking Permit holders)	\$ 10.62	\$ 12.00	Y	09/01/2023	\$ 10.62	\$ 1.38	\$ 12.00	0.00%	09/01/2024	Last increase September 2023. Periodic changes every 3-4 years
385	Meter Bagging /day	\$ 27.74	\$ 31.35	Y	01/01/2023	\$ 29.12	\$ 3.79	\$ 32.91	4.97%	01/01/2024	Duration: One week or less. Move toward more equitable rate.
386	Surface lot daily parking daily maximum	\$ 10.97	\$ 12.40	Y	01/01/2023	\$ 11.50	\$ 1.50	\$ 13.00	4.82%	01/01/2024	Move toward equality between all surface lots
387	Surface lot daily parking (Hospital) daily maximum	\$ 12.61	\$ 14.25	Y	01/01/2023	\$ 13.23	\$ 1.72	\$ 14.95	4.88%	01/01/2024	Increase to be more aligned with other nearby Municipalities - GRH - \$3.50 per 1/2 and \$14.25 max
388	Commercial Permit	\$ 375.35	\$ 424.14	Y	01/01/2023	\$ 394.11	\$ 51.23	\$ 445.34	5.00%	01/01/2024	Move toward more equitable rate.

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
389	Cash in Lieu of Parking (Downtown Area)	\$ 43,022.00	\$ 43,022.00	N	01/01/2023	\$ 44,742.88	\$ -	\$ 44,742.88	4.00%	01/01/2024	
390	City Business Permit	\$ 225.18	\$ 254.45	Y	01/01/2023	\$ 236.42	\$ 30.73	\$ 267.15	4.99%	01/01/2024	Move toward more equitable rate.
391	Sports Storage Fees - Duke & Ontario Garage (per square foot)	\$ 2.21	\$ 2.50	Y	01/01/2023	\$ 2.30	\$ 0.30	\$ 2.60	3.88%	01/01/2024	Rounding
392	Electric Charging Station Rate per hour	\$ 0.66	\$ 0.75	Y	01/01/2023	\$ 0.88	\$ 0.11	\$ 0.99	32.35%	01/01/2024	Align with market rates
393	Special Event Rate (After 5 pm and/or Saturdays)	\$ 4.42	\$ 5.00	Y	01/01/2023	\$ 5.31	\$ 0.69	\$ 6.00	20.03%	01/01/2024	Rate hasn't increased in 3 years. Move toward more equitable rate.
394	Garage - Night Time Rate (4 pm to 9 am Monday - Friday) + Saturdays and Sundays - Charles & Benton Garage	\$ 60.93	\$ 68.85	Y	01/01/2023	\$ 63.98	\$ 8.32	\$ 72.30	5.01%	01/01/2024	Charles & Benton Garage. Move toward more equitable rate.
395	Saturday Flat Rate for Market Customers - Charles & Benton Garage (with OTR)	\$ 1.77	\$ 2.00	Y	01/01/2023	\$ 1.77	\$ 0.23	\$ 2.00	0.00%	01/01/2024	Charles & Benton Garage Only. Piloted in 2018 on behalf of the Market. No increase to support <u>Kitchener Market performance</u>
396	Saturday Flat Rate for Market Vendors and Vendor Staff - Charles & Benton Garage	\$ 2.65	\$ 3.00	Y	01/01/2023	\$ 2.65	\$ 0.35	\$ 3.00	-0.15%	01/01/2024	Charles & Benton Garage Only. Piloted in 2018 on behalf of the Market. No increase to support <u>Kitchener Market performance</u>
397	City Hall Garage Rate - 5 pm to midnight (Monday to Saturday)	\$ 4.42	\$ 5.00	Y	01/01/2023	\$ 5.31	\$ 0.69	\$ 6.00	20.03%	01/01/2024	To replace lost surface parking spaces within the surrounding areas
398	Meter Bagging /day - duration greater than 1 week but less than 1 month	\$ 15.00	\$ 16.95	Y	01/01/2023	\$ 15.75	\$ 2.05	\$ 17.80	5.00%	01/01/2024	Duration: Greater than 1 week and less than 1 month. Move toward more equitable rate.
399	Meter Bagging /day - greater than one month	\$ 10.00	\$ 11.30	Y	01/01/2023	\$ 10.62	\$ 1.38	\$ 12.00	6.20%	01/01/2024	Duration: Greater than 1 month. Move toward more equitable rate.
400	Electric Charging Station Rate After Fully Charged per hour	\$ 0.66	\$ 0.75	Y	01/01/2023	\$ 2.21	\$ 0.29	\$ 2.50	234.85%	01/01/2024	Limited number of EV charging stations. Rate increase allows more users access to EV Charging stations
401	Electric Charging Station Rate per hour - On Street	\$ 0.88	\$ 1.00	Y	01/01/2023	\$ 1.11	\$ 0.14	\$ 1.25	25.45%	01/01/2024	Aligns with market rates
402	Part-time 3 day a week permit package - Garage facilities only. Does not include reserved areas. No surface lots. A total of 14 coupons issued per month that expire each month 10% premium			Y	NEW	\$ 115.75	\$ 15.05	\$ 130.80	NEW	01/01/2024	Garages only excluding reserved areas. A total of 14 daily permits per month that expire each month.
403	Monthly Motor Cycle Parking (Spring to Fall) - Garages with assigned motorcycle parking spaces only (no long term storage)			Y	NEW	\$ 82.88	\$ 10.77	\$ 93.65	NEW	01/01/2024	NEW LPR access system can accommodate motorcycle LPN's

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
404	BUILDING										
405	** Except where specifically noted otherwise, where the fee calculation is based on a monetary amount per sq ft and the amount calculated totals less than \$95, a fee of \$95 shall be paid.										The Building Enterprise is proposing a 0% change to the 2023 permit fees. Favourable results over the last few years have allowed the Building Stabilization reserve fund to reach its target level.
406	BUILDING PERMITS - Fees tied to cost of providing service associated with regulatory function **										
407	New Buildings, Additions, Mezzanines										
408	- Group A: Assembly (finished)-per ft2	\$ 2.07	\$ 2.07	N	01/01/2023	\$ 2.07	\$ -	\$ 2.07	0.00%	01/01/2024	
409	Assembly (shell)- per ft2	\$ 1.82	\$ 1.82	N	01/01/2023	\$ 1.82	\$ -	\$ 1.82	0.00%	01/01/2024	
410	Outdoor public pool	\$ 711.00	\$ 711.00	N	01/01/2023	\$ 711.00	\$ -	\$ 711.00	0.00%	01/01/2024	
411	- Group B: Institutional (finished)-per ft2	\$ 2.21	\$ 2.21	N	01/01/2023	\$ 2.21	\$ -	\$ 2.21	0.00%	01/01/2024	
412	Institutional (shell)-per ft2	\$ 1.94	\$ 1.94	N	01/01/2023	\$ 1.94	\$ -	\$ 1.94	0.00%	01/01/2024	
413	- Group C: Residential:										
414	Single family, Semi, Row, Townhouse, Duplex-per ft2	\$ 1.07	\$ 1.07	N	01/01/2023	\$ 1.07	\$ -	\$ 1.07	0.00%	01/01/2024	
415	Garage/Carport (per bay)	\$ 95.00	\$ 95.00	N	01/01/2023	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2024	
416	Shed or porch	\$ 95.00	\$ 95.00	N	01/01/2023	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2024	
417	Deck or pool	\$ 95.00	\$ 95.00	N	01/01/2023	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2024	
418	Apartment building-per ft2	\$ 1.07	\$ 1.07	N	01/01/2023	\$ 1.07	\$ -	\$ 1.07	0.00%	01/01/2024	
419	Hotels/Motels-per ft2	\$ 1.76	\$ 1.76	N	01/01/2023	\$ 1.76	\$ -	\$ 1.76	0.00%	01/01/2024	
420	Residential care facility-per ft2	\$ 1.24	\$ 1.24	N	01/01/2023	\$ 1.24	\$ -	\$ 1.24	0.00%	01/01/2024	
421	- Group D: Business & personal services:										
422	Office buildings (shell)-per ft2	\$ 1.49	\$ 1.49	N	01/01/2023	\$ 1.49	\$ -	\$ 1.49	0.00%	01/01/2024	
423	Office buildings (finished)-per ft2	\$ 1.76	\$ 1.76	N	01/01/2023	\$ 1.76	\$ -	\$ 1.76	0.00%	01/01/2024	
424	- Group E: Mercantile:										
425	Retail stores (shell)-per ft2	\$ 0.98	\$ 0.98	N	01/01/2023	\$ 0.98	\$ -	\$ 0.98	0.00%	01/01/2024	
426	Retail stores (finished)-per ft2	\$ 1.23	\$ 1.23	N	01/01/2023	\$ 1.23	\$ -	\$ 1.23	0.00%	01/01/2024	
427	- Group F: Industrial:										
428	Warehouse, factories (shell)-per ft2	\$ 0.59	\$ 0.59	N	01/01/2023	\$ 0.59	\$ -	\$ 0.59	0.00%	01/01/2024	
429	Warehouse, factories (finished)-per ft2	\$ 0.70	\$ 0.70	N	01/01/2023	\$ 0.70	\$ -	\$ 0.70	0.00%	01/01/2024	
430	Interior finishing of warehouse or factory areas only-per ft2	\$ 0.14	\$ 0.14	N	01/01/2023	\$ 0.14	\$ -	\$ 0.14	0.00%	01/01/2024	
431	Parking garage-per ft2	\$ 0.65	\$ 0.65	N	01/01/2023	\$ 0.65	\$ -	\$ 0.65	0.00%	01/01/2024	
432	Farm building-per ft2	\$ 0.34	\$ 0.34	N	01/01/2023	\$ 0.34	\$ -	\$ 0.34	0.00%	01/01/2024	
433	Foundation	\$ 0.14	\$ 0.14	N	01/01/2023	\$ 0.14	\$ -	\$ 0.14	0.00%	01/01/2024	
434	Conditional Permit-per ft2 (Min. \$711.00)	\$ 0.14	\$ 0.14	N	01/01/2023	\$ 0.14	\$ -	\$ 0.14	0.00%	01/01/2024	Add min. fee for projects w/ no floor area. Broken out to a separate line item for clarity
435	Interior finishes to previously unfinished area (including finishing of residential basements and major renovations) - all classifications-per ft2	\$ 0.37	\$ 0.37	N	01/01/2023	\$ 0.37	\$ -	\$ 0.37	0.00%	01/01/2024	
436	New roof structure-per ft2	\$ 0.22	\$ 0.22	N	01/01/2023	\$ 0.22	\$ -	\$ 0.22	0.00%	01/01/2024	
437	Parking garage renovations-per ft2	\$ 0.08	\$ 0.08	N	01/01/2023	\$ 0.08	\$ -	\$ 0.08	0.00%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
438	Minor Alterations										
439	Single partitions, washrooms, new entry, new demising wall, canopies	\$ 163.00	\$ 163.00	N	01/01/2023	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2024	
440	Special Categories										
441	Air supported structures-per ft2	\$ 0.40	\$ 0.40	N	01/01/2023	\$ 0.40	\$ -	\$ 0.40	0.00%	01/01/2024	
442	Temporary tents (per site and event)	\$ 163.00	\$ 163.00	N	01/01/2023	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2024	
443	Temporary stages or demountable support structures (per site per event)	\$ 163.00	\$ 163.00	N	01/01/2023	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2024	This is a new type of permit introduced mid way through 2023 and is currently being charged as a "Temporary Building" at \$163.00 so 0% increase.
444	Temporary buildings	\$ 163.00	\$ 163.00	N	01/01/2023	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2024	
445	Portables/per site (excluding port-a-pak)	\$ 163.00	\$ 163.00	N	01/01/2023	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2024	
446	Demolitions (minimum of \$163)-per ft2	\$ 0.03	\$ 0.03	N	01/01/2023	\$ 0.03	\$ -	\$ 0.03	0.00%	01/01/2024	
447	Change of use	\$ 163.00	\$ 163.00	N	01/01/2023	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2024	
448	Minor demolition (up to SDD)	\$ 95.00	\$ 95.00	N	01/01/2023	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2024	
449	Miscellaneous										
450	Ext. barrier free ramp	\$ 64.00	\$ 64.00	N	01/01/2023	\$ 64.00	\$ -	\$ 64.00	0.00%	01/01/2024	
451	Fireplace/woodstove (each)	\$ 95.00	\$ 95.00	N	01/01/2023	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2024	
452	Retaining wall (per linear foot)	\$ 2.74	\$ 2.74	N	01/01/2023	\$ 2.74	\$ -	\$ 2.74	0.00%	01/01/2024	
453	Balcony guard (replace per linear foot)	\$ 0.56	\$ 0.56	N	01/01/2023	\$ 0.56	\$ -	\$ 0.56	0.00%	01/01/2024	
454	Balcony repairs/balcony	\$ 12.65	\$ 12.65	N	01/01/2023	\$ 12.65	\$ -	\$ 12.65	0.00%	01/01/2024	
455	Shoring & underpinning (per linear foot)	\$ 3.04	\$ 3.04	N	01/01/2023	\$ 3.04	\$ -	\$ 3.04	0.00%	01/01/2024	
456	Ceiling (new or replace)-per ft2	\$ 0.05	\$ 0.05	N	01/01/2023	\$ 0.05	\$ -	\$ 0.05	0.00%	01/01/2024	
457	Façade improvement	\$ 163.00	\$ 163.00	N	01/01/2023	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2024	
458	Reclad wall -per ft2	\$ 0.07	\$ 0.07	N	01/01/2023	\$ 0.07	\$ -	\$ 0.07	0.00%	01/01/2024	
459	All designated structures (except retaining walls, public pools & signs)	\$ 291.00	\$ 291.00	N	01/01/2023	\$ 291.00	\$ -	\$ 291.00	0.00%	01/01/2024	
460	Solar Collector; low rise residential	\$ 95.00	\$ 95.00	N	01/01/2023	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2024	
461	Solar Collector; all other application types	\$ 291.00	\$ 291.00	N	01/01/2023	\$ 291.00	\$ -	\$ 291.00	0.00%	01/01/2024	
462	Elevator/escalator/lift	\$ 291.00	\$ 291.00	N	01/01/2023	\$ 291.00	\$ -	\$ 291.00	0.00%	01/01/2024	
463	Fire retrofit (per storey)	\$ 95.00	\$ 95.00	N	01/01/2023	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2024	
464	Mechanical Work - Work independent of building permit:										
465	HVAC Permit (residential per suite)	\$ 95.00	\$ 95.00	N	01/01/2023	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2024	
466	HVAC Permit (non-residential)-per ft2	\$ 0.11	\$ 0.11	N	01/01/2023	\$ 0.11	\$ -	\$ 0.11	0.00%	01/01/2024	
467	Sprinkler system (minimum \$163)-per ft2	\$ 0.05	\$ 0.05	N	01/01/2023	\$ 0.05	\$ -	\$ 0.05	0.00%	01/01/2024	
468	Commercial kitchen, spray booth, dust collectors	\$ 163.00	\$ 163.00	N	01/01/2023	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2024	
469	Standpipe and hose system (retrofit)	\$ 95.00	\$ 95.00	N	01/01/2023	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2024	
470	Electrical Work - Work independent of building permit:										
471	Fire alarm system & electrical work (min. \$163)-per ft2	\$ 0.05	\$ 0.05	N	01/01/2023	\$ 0.05	\$ -	\$ 0.05	0.00%	01/01/2024	
472	Electromagnetic locks (each) & hold open devices	\$ 39.00	\$ 39.00	N	01/01/2023	\$ 39.00	\$ -	\$ 39.00	0.00%	01/01/2024	
473	Emergency lighting (per storey)	\$ 95.00	\$ 95.00	N	01/01/2023	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2024	
474	Plumbing Work - Work independent of building permit:										
475	Plumbing permit (per fixture min. fee \$95.00)	\$ 11.00	\$ 11.00	N	01/01/2023	\$ 11.00	\$ -	\$ 11.00	0.00%	01/01/2024	
476	Disconnect plumbing from septic	\$ 95.00	\$ 95.00	N	01/01/2023	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2024	
477	Connect to storm or sewer	\$ 95.00	\$ 95.00	N	01/01/2023	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2024	
478	Catchbasins/manholes/roof drains (each)	\$ 11.00	\$ 11.00	N	01/01/2023	\$ 11.00	\$ -	\$ 11.00	0.00%	01/01/2024	
479	Building/site services (per linear foot)	\$ 0.59	\$ 0.59	N	01/01/2023	\$ 0.59	\$ -	\$ 0.59	0.00%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
480	Sewage System										
481	Installation of a new sewage system	\$ 462.00	\$ 462.00	N	01/01/2023	\$ 462.00	\$ -	\$ 462.00	0.00%	01/01/2024	
482	Major repair	\$ 231.00	\$ 231.00	N	01/01/2023	\$ 231.00	\$ -	\$ 231.00	0.00%	01/01/2024	
483	Minor repair	\$ 95.00	\$ 95.00	N	01/01/2023	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2024	
484	Examine revised plans (minimum \$106)-per ft2	\$ 0.20	\$ 0.20	N	01/01/2023	\$ 0.20	\$ -	\$ 0.20	0.00%	01/01/2024	
485	Minimum permit fee (unless otherwise noted)	\$ 95.00	\$ 95.00	N	01/01/2023	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2024	
486	Transfer permit	\$ 95.00	\$ 95.00	N	01/01/2023	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2024	
487	Permit to occupy unfinished building	\$ 95.00	\$ 95.00	N	01/01/2023	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2024	
488	Special Inspection Fee per hour (i.e. weeknight, weekend)	\$ 184.00	\$ 184.00	N	01/01/2023	\$ 184.00	\$ -	\$ 184.00	0.00%	01/01/2024	
489	Special Research Request/Written Request per hour	\$ 56.00	\$ 56.00	N	01/01/2023	\$ 56.00	\$ -	\$ 56.00	0.00%	01/01/2024	
490	Extra Fees										
491	New construction Single Family, Duplex, Semi-detached, Townhouse & Triplex Dwelling Units/permit	\$ 500.00	\$ 500.00	N	01/01/2023	\$ 500.00	\$ -	\$ 500.00	0.00%	01/01/2024	
492	New construction and additions to Multi-residential, Commercial, Industrial & Institutional Projects/1,000. CV max. \$5,000	\$ 10.00	\$ 10.00	N	01/01/2023	\$ 10.00	\$ -	\$ 10.00	0.00%	01/01/2024	
493	Additions/alterations to Single Family, Duplex, Semi-detached, Townhouse & Triplex Dwelling Units/permit	\$ 250.00	\$ 250.00	N	01/01/2023	\$ 250.00	\$ -	\$ 250.00	0.00%	01/01/2024	
494	Alterations/interior finish permits to Multi-residential, Commercial, Industrial & Institutional Projects/permit	\$ 1,000.00	\$ 1,000.00	N	01/01/2023	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	01/01/2024	
495	Additional Dwelling Unit (ADU) Addressing Sign	\$ 200.00	\$ 200.00	N	01/01/2023	\$ 208.00	\$ -	\$ 208.00	4.00%	01/01/2024	This fee has been transferred from the Planning Division Fees to Building as a result of Bill 23
496	Building Reports/Stats Can Reports (per month)	\$ 5.13	\$ 5.80	Y	01/01/2023	\$ 5.13	\$ 0.67	\$ 5.80	0.00%	01/01/2024	
497	Subscriptions (Building Reports/Stats Can) (Annual)	\$ 28.43	\$ 32.13	Y	01/01/2023	\$ 28.43	\$ 3.70	\$ 32.13	0.00%	01/01/2024	
498	Property Surveys - Records FOI	\$ 12.50	\$ 12.50	N	01/01/2023	\$ 12.50	\$ -	\$ 12.50	0.00%	01/01/2024	Legislated fee cannot be changed.
499	Administration Fee	\$ 5.00	\$ 5.00	N	01/01/2023	\$ 5.00	\$ -	\$ 5.00	0.00%	01/01/2024	Legislated fee cannot be changed.
500	Staff Time/15 min.	\$ 7.50	\$ 7.50	N	01/01/2023	\$ 7.50	\$ -	\$ 7.50	0.00%	01/01/2024	Legislated fee cannot be changed.
501	File View (street file), cost/severed page	\$ 1.00	\$ 1.00	N	01/01/2023	\$ 1.00	\$ -	\$ 1.00	0.00%	01/01/2024	Legislated fee cannot be changed.
502	Photocopies (Black & White) - per copy	\$ 0.18	\$ 0.20	Y	01/01/2023	\$ 0.18	\$ 0.02	\$ 0.20	0.00%	01/01/2024	Flat fee.
503	Request for Environmental records	\$ 181.50	\$ 181.50	N	01/01/2023	\$ 181.50	\$ -	\$ 181.50	0.00%	01/01/2024	
504	Grading Certificate/Sewage System Maintenance Letter	\$ 20.00	\$ 20.00	N	01/01/2023	\$ 20.00	\$ -	\$ 20.00	0.00%	01/01/2024	
505	Coloured Photocopies - per copy	\$ 0.66	\$ 0.75	Y	01/01/2023	\$ 0.66	\$ 0.09	\$ 0.75	0.00%	01/01/2024	Flat fee.

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
506	COMMUNITY SERVICES										
507	FIRE										
508	Fire Prevention Administration										
509	Fire Report copies	\$ 93.60	\$ 97.34	N	01/01/2023	\$ 97.35	\$ -	\$ 97.35	4.01%	01/01/2024	
510	Status Letter - Discretionary/Commercial Inspection process	\$38.95 + \$6.05/unit	\$38.93 + \$6.04/unit	N	01/01/2023	\$40.50 + \$6.30/unit	\$ -	\$40.50 + \$6.30/unit	3.98%	01/01/2024	
511	Status Letter - Applies to specific inspection or enforcement results, not Discretionary/Commercial Inspections.	\$ 40.00	\$ 40.00	N	01/01/2023	\$ 41.60	\$ -	\$ 41.60	4.00%	01/01/2024	
512	File Search	\$ 144.65	\$ 163.45	Y	01/01/2023	\$ 150.45	\$ 19.56	\$ 170.01	4.01%	01/01/2024	
513	Additional Hour Charge	\$ 85.80	\$ 96.95	Y	01/01/2023	\$ 89.25	\$ 11.60	\$ 100.85	4.02%	01/01/2024	
514	Fireworks Display Permit	\$ 93.60	\$ 97.34	N	01/01/2023	\$ 97.35	\$ -	\$ 97.35	4.01%	01/01/2024	
515	Fireworks Vendor - Class A - New	\$ 599.00	\$ 623.00	N	01/01/2023	\$ 623.00	\$ -	\$ 623.00	4.01%	01/01/2024	
516	Fireworks Vendor - Class B - New	\$ 242.00	\$ 252.00	N	01/01/2023	\$ 251.70	\$ -	\$ 251.70	4.01%	01/01/2024	
517	Fireworks Vendor - Class B - Renewal	\$ 100.00	\$ 104.00	N	01/01/2023	\$ 104.00	\$ -	\$ 104.00	4.00%	01/01/2024	
518	Fireworks Vendor - Class B - Late	\$ 227.00	\$ 236.00	N	01/01/2023	\$ 236.10	\$ -	\$ 236.10	4.01%	01/01/2024	
519	Fireworks Vendor - Class C - New	\$ 485.00	\$ 504.00	N	01/01/2023	\$ 504.40	\$ -	\$ 504.40	4.00%	01/01/2024	
520	Fireworks Vendor - Class C - Renewal	\$ 100.00	\$ 104.00	N	01/01/2023	\$ 104.00	\$ -	\$ 104.00	4.00%	01/01/2024	
521	Fireworks Vendor - Class C - Late	\$ 227.00	\$ 236.00	N	01/01/2023	\$ 236.10	\$ -	\$ 236.10	4.01%	01/01/2024	
522	Open Air Burning Permit	\$ 93.60	\$ 93.60	N	01/01/2023	\$ 97.35	\$ -	\$ 97.35	4.01%	01/01/2024	
523	Open Burning Response - Subsequent to original response (consumable materials are additional)	\$579.20/unit first hour, \$289.55/unit per 1/2 hour after	\$579.20/unit first hour, \$289.55/unit per 1/2 hour after	N	01/01/2023	\$602.40/unit first hour, \$301.20/unit per 1/2 hour after	\$ -	\$579.20/unit first hour, \$289.55/unit per 1/2 hour after	4.01%	01/01/2024	
524	Fire Route - Establishment or Review of existing	\$ 230.40	\$ 260.35	Y	01/01/2023	\$ 239.60	\$ 31.15	\$ 270.75	3.99%	01/01/2024	
525	Fire Route - Additional Hour Charge	\$ 85.80	\$ 96.95	Y	01/01/2023	\$ 89.25	\$ 11.60	\$ 100.85	4.02%	01/01/2024	
526	Fire Prevention - Inspections / Activities										
527	Fire Regulation Compliance Inspection including 1st hour charge	\$ 230.40	\$ 260.35	Y	01/01/2023	\$ 239.60	\$ 31.15	\$ 270.75	3.99%	01/01/2024	
528	Additional Hour Charge	\$ 85.80	\$ 96.95	Y	01/01/2023	\$ 89.25	\$ 11.60	\$ 100.85	4.02%	01/01/2024	
529	Re-Inspection Fee - Hourly	\$ 85.80	\$ 96.95	Y	01/01/2023	\$ 89.25	\$ 11.60	\$ 100.85	4.02%	01/01/2024	
530	Retrofit Inspections including 1st hour charge	\$ 230.40	\$ 260.35	Y	01/01/2023	\$ 239.60	\$ 31.15	\$ 270.75	3.99%	01/01/2024	
531	Additional Hour Charge	\$ 85.80	\$ 96.95	Y	01/01/2023	\$ 89.25	\$ 11.60	\$ 100.85	4.02%	01/01/2024	
532	Requested Inspections with a business application including 1st hour charge	\$ 230.40	\$ 260.35	Y	01/01/2023	\$ 239.60	\$ 31.15	\$ 270.75	3.99%	01/01/2024	
533	Additional Hour Charge	\$ 85.80	\$ 96.95	Y	01/01/2023	\$ 89.25	\$ 11.60	\$ 100.85	4.02%	01/01/2024	
534	Fire Investigations - Townships (Per Hour)	\$ 118.30	\$ 133.68	Y	01/01/2023	\$ 123.00	\$ 15.99	\$ 138.99	3.97%	01/01/2024	
535	Liquor License Inspections including 1st hour charge	\$ 260.40	\$ 294.25	Y	01/01/2023	\$ 270.85	\$ 35.21	\$ 306.06	4.01%	01/01/2024	
536	Additional Hour Charge	\$ 96.95	\$ 109.55	Y	01/01/2023	\$ 100.85	\$ 13.11	\$ 113.96	4.02%	01/01/2024	
537	Rental 50' Length of Hose - per day	\$ 36.80	\$ 41.58	Y	01/01/2023	\$ 38.30	\$ 4.98	\$ 43.28	4.08%	01/01/2024	
538	Rental Allied Equipment - per day	\$ 36.80	\$ 41.58	Y	01/01/2023	\$ 38.30	\$ 4.98	\$ 43.28	4.08%	01/01/2024	
539	Air Bottle Recharge	\$ 18.40	\$ 21.63	Y	01/01/2023	\$ 19.15	\$ 2.49	\$ 21.64	4.05%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
540	Fire Prevention - Request Inspections - Discretionary/Commercial/Residential										
541	Single Family Home	\$ 221.50	\$ 260.30	Y	01/01/2023	\$ 230.35	\$ 29.95	\$ 260.30	4.00%	01/01/2024	
542	Duplex 9.8 (Owner to provide proof of use as of July 14, 1994)	\$ 332.00	\$ 375.16	Y	01/01/2023	\$ 345.30	\$ 44.89	\$ 390.19	4.01%	01/01/2024	
543	Residential 3 - 5 Units	\$ 554.15	\$ 626.19	Y	01/01/2023	\$ 576.30	\$ 74.92	\$ 651.22	4.00%	01/01/2024	
544	Residential - More than 5 units - 3 stories or Less.	\$ 776.20	\$ 877.11	Y	01/01/2023	\$ 807.25	\$ 104.94	\$ 912.19	4.00%	01/01/2024	
545	Residential - 4 - 6 Stories	\$ 998.20	\$ 1,127.97	Y	01/01/2023	\$ 1,038.15	\$ 134.96	\$ 1,173.11	4.00%	01/01/2024	
546	Residential - 7 - 11 Stories	\$ 1,220.30	\$ 1,378.94	Y	01/01/2023	\$ 1,269.10	\$ 164.98	\$ 1,434.08	4.00%	01/01/2024	
547	Residential - 12 - 18 Stories	\$ 1,442.40	\$ 1,629.91	Y	01/01/2023	\$ 1,500.10	\$ 195.01	\$ 1,695.11	4.00%	01/01/2024	
548	Residential - More than 18 Stories (base + cost/additional floor)	\$1442.40 + \$54.00/ additional floor	\$1629.94 + \$61.02/ additional floor	Y	01/01/2023	\$1500.10 + \$56.15/ additional floor	\$195.01 + \$7.30/ additional floor	\$1695.11 + \$63.46/ additional floor	4.00%	01/01/2024	
549	Residential - Parking Garage	\$ 221.50	\$ 260.30	Y	01/01/2023	\$ 230.35	\$ 29.95	\$ 260.30	4.00%	01/01/2024	
550	Residential - Parking Garage with tenant storage permitted in garage.	\$ 554.15	\$ 626.19	Y	01/01/2023	\$ 576.30	\$ 74.92	\$ 651.22	4.00%	01/01/2024	
551	Commercial - Single Tenancy- Less than 1500m2 - 1 floor (building only, hourly rate applies after 1st hour for additional processes)	\$ 332.00	\$ 375.16	Y	01/01/2023	\$ 345.30	\$ 44.89	\$ 390.19	4.01%	01/01/2024	
552	Commercial - Multiple Tenancy- Less than 1500m2 - 1 floor - additional charge per unit (building only, hourly rate applies after 1st hour for additional processes)	\$332.00 + \$107.70/ additional unit	\$375.19 + \$121.73/ additional unit	Y	01/01/2023	\$345.30 + \$112.00/ additional unit	\$44.89 +\$14.56/ add'l unit	\$390.17 + \$126.56/ additional unit	4.01%	01/01/2024	
553	Commercial - Single Tenancy- Greater than 1500m2 or less than 1500m2 with more than 1 floor (building only, hourly rate applies after 1st hour for additional processes)	\$ 665.10	\$ 751.56	Y	01/01/2023	\$ 691.70	\$ 89.92	\$ 781.62	4.00%	01/01/2024	
554	Commercial - Multiple Tenancy- More than 1500m2 or less than 1500m2 with more than 1 floor - additional charge per unit. (building only, hourly rate applies after 1st hour for additional processes)	\$665.10 + \$107.70/additio nal unit	\$751.59 + \$121.73/addition al unit	Y	01/01/2023	\$691.70 + \$112.00/additional unit	\$89.92 + \$14.56/addi tional unit	\$781.62 + \$126.56/ additional unit	4.00%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
555	Fire Alarm Monitoring/Month:										
556	1G5 Residential Fire Alarm Monitoring Fee - Monthly	\$ 7.15	\$ 8.08	Y	01/01/2023	\$ 7.15	\$ 0.93	\$ 8.08	0.00%	01/01/2024	Proposing no increase in residential monitoring in order to stay affordable to those who require the service.
557	Extra Units/Unit - Monthly	\$ 4.50	\$ 5.09	Y	01/01/2023	\$ 4.50	\$ 0.59	\$ 5.09	0.00%	01/01/2024	Proposing no increase in residential monitoring in order to stay affordable to those who require the service.
558	Cellular Alarm Fees - Monthly			Y	NEW	\$ 6.00	\$ 0.78	\$ 6.78	NEW	01/01/2024	New fee for Cellular monitoring abilities due to more residents not having home phone lines.
559	Direct Detect Monthly Residential Maintenance Fee - 2 or 3 Smoke Alarms	\$ 5.46	\$ 6.42	Y	01/01/2023	\$ 5.70	\$ 0.74	\$ 6.44	4.40%	01/01/2024	
560	Each additional device (smoke alarm, CO detector) - monthly	\$ 1.04	\$ 1.18	Y	01/01/2023	\$ 1.10	\$ 0.14	\$ 1.24	5.77%	01/01/2024	
561	1G1 Monitor Commercial Non-Required (monthly) - DVAC or AES	\$ 34.10	\$ 38.53	Y	01/01/2023	\$ 35.50	\$ 4.62	\$ 40.12	4.11%	01/01/2024	
562	1G2 Monitor Commercial Required (monthly) - DVAC or AES	\$ 54.60	\$ 61.70	Y	01/01/2023	\$ 56.80	\$ 7.38	\$ 64.18	4.03%	01/01/2024	
563	1G10 Monitor Dealer Non-Required - Monthly dealer pricing (COK bills dealer, dealer bills customer)	\$ 12.80	\$ 14.46	Y	01/01/2023	\$ 13.30	\$ 1.73	\$ 15.03	3.91%	01/01/2024	
564	1G4 Monitor Dealer Required - Monthly dealer pricing (COK bills dealer, dealer bills customer)	\$ 18.90	\$ 21.36	Y	01/01/2023	\$ 19.65	\$ 2.55	\$ 22.20	3.97%	01/01/2024	
565	1G11 Monitor Small Premise -used for non-required monitoring only (small commercial buildings, churches, 3 story walk ups, student housing, schools)	\$ 20.50	\$ 23.17	Y	01/01/2023	\$ 21.35	\$ 2.78	\$ 24.13	4.15%	01/01/2024	
566	1G13 Monitor/DVAC Replacement (monthly)	\$ 68.30	\$ 77.18	Y	01/01/2023	\$ 71.00	\$ 9.23	\$ 80.23	3.95%	01/01/2024	
567	Direct Detect - General Charges										
568	Direct Detect Service Calls - During Business Hours - Hourly*	\$ 98.00	\$ 110.74	Y	01/01/2023	\$ 102.00	\$ 13.26	\$ 115.26	4.08%	01/01/2024	
569	*After Hours (minimum call out time of 3 hours)										
570	Response to Provincial Highways/Truck										
571	First hour	\$ 509.89	\$ 509.89	N	01/01/2023	\$ 543.03	\$ -	\$ 543.03	6.50%	01/01/2024	Fee is legislated by the province.
572	Each 1/2 hour thereafter	\$ 254.95	\$ 254.95	N	01/01/2023	\$ 271.52	\$ -	\$ 271.52	6.50%	01/01/2024	Fee is legislated by the province.

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
573	Other Fire Services - Charges										
574	Fire Response and Investigation Recovery (consumable materials additional)	\$497.00 unit first hour, \$248.50/unit per ½ hour after	\$561.59/unit first hour, \$280.78/unit per ½ hour after	Y	01/01/2023	\$517 unit first hour, \$258.50/unit per ½ hour after	\$67.21 first hour, \$33.61/unit per 1/2 hour after	\$584.21/unit first hour, \$292.11/unit per ½ hour after	4.02%	01/01/2024	
575	Technical Responses (consumable materials additional)	\$579.20/unit first hour, \$289.60/unit per 1/2 hour after	\$556.92/unit first hour, \$289.60/unit per 1/2 hour after	N	01/01/2023	\$602.40/unit first hour, \$301.20/unit per 1/2 hour after	\$ -	\$602.40/unit first hour, \$301.20/unit per 1/2 hour after	4.01%	01/01/2024	
576	Fire Extinguisher Training (Does not Include Not-for Profit Groups)	\$ 25.35	\$ 29.80	Y	01/01/2023	\$ 26.40	\$ 3.43	\$ 29.83	4.13%	01/01/2024	
577	Training Other Fire Departments & Agencies (hourly rate/trainer) (Course materials and expenses extra)	\$ 119.65	\$ 135.20	Y	01/01/2023	\$ 124.45	\$ 16.18	\$ 140.63	4.01%	01/01/2024	Fee aligned with wage recovery.
578	Dispatch systems administration and analysis (Per Hour)	\$ 81.15	\$ 91.70	Y	01/01/2023	\$ 84.40	\$ 10.97	\$ 95.37	4.00%	01/01/2024	Fee aligned with wage recovery.
579	Post Fire Property Security/Safety (Per Hour)	\$ 173.40	\$ 195.94	Y	01/01/2023	\$ 180.35	\$ 23.45	\$ 203.80	4.01%	01/01/2024	
580	Rental of Public Education Equipment to Other Municipal Fire Departments (Fixed Fee + consumable materials)	\$ 106.10	\$ 106.10	N	01/01/2023	\$ 110.35	\$ -	\$ 110.35	4.01%	01/01/2024	
581	Propane Facility RSMP Review Initial Request for Municipal Data for RSMP *										
582	Application + 1st hour charge	\$ 237.10	\$ 267.92	Y	01/01/2023	\$ 246.60	\$ 32.06	\$ 278.66	4.01%	01/01/2024	
583	Additional Hour Charge	\$ 88.25	\$ 99.72	Y	01/01/2023	\$ 91.80	\$ 11.93	\$ 103.73	4.02%	01/01/2024	
584	*Plus additional costs for specialist consulting										
585	Submission of Propane RSMP and Plan Review										
586	Application + 1st hour charge	\$ 237.10	\$ 267.92	Y	01/01/2023	\$ 246.60	\$ 32.06	\$ 278.66	4.01%	01/01/2024	
587	Additional Hour Charge	\$ 88.25	\$ 99.72	Y	01/01/2023	\$ 91.80	\$ 11.93	\$ 103.73	4.02%	01/01/2024	
588	Upon completion of Site Work and Installations										
589	Final Site Inspection + 1st hour charge	\$ 237.10	\$ 267.92	Y	01/01/2023	\$ 246.60	\$ 32.06	\$ 278.66	4.01%	01/01/2024	
590	Additional Hour Charge	\$ 88.25	\$ 99.72	Y	01/01/2023	\$ 91.80	\$ 11.93	\$ 103.73	4.02%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
591	ENFORCEMENT										
592	Snow Clearing - Admin fee	\$ 94.73	\$ 98.52	N	01/01/2023	\$ 98.52	\$ -	\$ 98.52	4.00%	01/01/2024	
593	Grass/Weed - Admin fee	\$ 53.52	\$ 55.66	N	01/01/2023	\$ 55.66	\$ -	\$ 55.66	4.00%	01/01/2024	
594	Orders to Comply	20% of costs	20% of costs	N	01/01/2023	20% of costs	\$ -	20% of costs	0.00%	01/01/2024	
595	Fees for Inspections	\$ 91.60	\$ 95.26	N	01/01/2023	\$ 95.26	\$ -	\$ 95.26	4.00%	01/01/2024	
596	Compliance Letters	\$ 83.48	\$ 86.82	N	01/01/2023	\$ 86.82	\$ -	\$ 86.82	3.99%	01/01/2024	
597	Photocopies/Printing - black & white, per page	\$ 0.18	\$ 0.20	Y	01/01/2023	\$ 0.18	\$ 0.02	\$ 0.20	0.00%	01/01/2024	Flat fee, this fee does not increase every year.
598	Photocopies/Printing - colour, per page	\$ 0.70	\$ 0.82	Y	01/01/2023	\$ 0.73	\$ 0.09	\$ 0.82	4.27%	01/01/2024	
599	Return of Confiscated Signs (small and easily removable)	\$ 34.79	\$ 36.19	N	01/01/2023	\$ 36.19	\$ -	\$ 36.19	4.01%	01/01/2024	
600	Return of Confiscated Signs (Larger)	\$ 128.68	\$ 133.82	N	01/01/2023	\$ 133.82	\$ -	\$ 133.82	4.00%	01/01/2024	
601	Chicken Registration Fee	\$ 52.00	\$ 54.08	N	01/01/2023	\$ 54.08	\$ -	\$ 54.08	4.00%	01/01/2024	
602	DOG LICENSING FEES:*										
603	First and Renewal Licenses										
604	Sterilized Dogs:										
605	After 30 days of first license being required for the dog or after expiry of previous license	\$ 53.32	\$ 55.45	N	01/01/2023	\$ 55.45	\$ -	\$ 55.45	4.00%	01/01/2024	
606	Within 30 days of first license being required for the dog or within 30 days prior to current license expiry	\$ 35.92	\$ 37.36	N	01/01/2023	\$ 37.36	\$ -	\$ 37.36	4.01%	01/01/2024	
607	Non-Sterilized Dogs:										
608	After 30 days of first license being required for the dog or after expiry of previous license	\$ 106.68	\$ 110.95	N	01/01/2023	\$ 110.95	\$ -	\$ 110.95	4.00%	01/01/2024	
609	Within 30 days of first license being required for the dog or within 30 days prior to current license expiry	\$ 70.70	\$ 73.53	N	01/01/2023	\$ 73.53	\$ -	\$ 73.53	4.00%	01/01/2024	
610	Designated Dogs:										
611	After 30 days of first license being required for the dog or after expiry of previous license	\$ 141.47	\$ 147.13	N	01/01/2023	\$ 147.13	\$ -	\$ 147.13	4.00%	01/01/2024	
612	Within 30 days of first license being required for the dog or within 30 days prior to current license expiry	\$ 95.09	\$ 98.89	N	01/01/2023	\$ 98.89	\$ -	\$ 98.89	4.00%	01/01/2024	
613	Transfer License: Reduced fee applies to valid licenses from another municipality if purchased within 30 days of moving to Kitchener	\$ 9.26	\$ 9.63	N	01/01/2023	\$ 9.63	\$ -	\$ 9.63	3.99%	01/01/2024	
614	Animal Boarding fee	\$ 39.01	\$ 40.57	N	01/01/2023	\$ 40.57	\$ -	\$ 40.57	4.01%	01/01/2024	
615	Impound Fee for 1st day or part thereof, where a dog has been impounded	\$ 47.52	\$ 49.42	N	01/01/2023	\$ 49.42	\$ -	\$ 49.42	3.99%	01/01/2024	
616	<i>*Discount for all license purchases by Seniors (upon proof of age 65 or older)</i>	\$ 5.79	\$ 6.02	N	01/01/2023	\$ 6.02	\$ -	\$ 6.02	3.94%	01/01/2024	
617	Replacement of lost tag	\$ 8.13	\$ 8.45	N	01/01/2023	\$ 8.45	\$ -	\$ 8.45	3.99%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
618	NEIGHBOURHOOD PROGRAMS & SERVICES										
619	ROOM RENTALS - ALL CENTRES										
620	<i>Affiliated sport groups receive a 3% reduction off room rental rates as listed</i>										
621	Administrative Fee for Contract Changes	\$ 23.55	\$ 26.61	Y	01/01/2023	\$ 24.49	\$ 3.18	\$ 27.67	3.99%	01/01/2024	
622	Rental Deposit Required (Minimum)	\$ 165.29	\$ 165.29	N	01/01/2023	\$ 171.91	\$ -	\$ 171.91	4.00%	01/01/2024	
623	Community Centre Attendants - Specified Holidays	\$ 33.87	\$ 38.27	Y	01/01/2023	\$ 35.23	\$ 4.58	\$ 39.81	4.01%	01/01/2024	
624	Community Centre Attendant	\$ 23.87	\$ 26.97	Y	01/01/2023	\$ 24.82	\$ 3.23	\$ 28.05	3.99%	01/01/2024	
625	Kitchen reheating flat fee	\$ 33.44	\$ 37.79	Y	01/01/2023	\$ 34.77	\$ 4.52	\$ 39.29	3.99%	01/01/2024	
626	Set up/take down hourly fee where available	\$ 20.47	\$ 23.13	Y	01/01/2023	\$ 21.29	\$ 2.77	\$ 24.06	3.99%	01/01/2024	
627	Set up/take down hourly fee - Specified Holiday	\$ 30.71	\$ 34.70	Y	01/01/2023	\$ 31.94	\$ 4.15	\$ 36.09	4.00%	01/01/2024	
628	SOCAN										Per SOCAN rate schedule.
629	ReSound										Per ReSound rate schedule.
630	Damage Deposit	\$ 483.13	\$ 483.13	N	01/01/2023	\$ 502.46	\$ -	\$ 502.46	4.00%	01/01/2024	
631	BRIDGEPORT COMMUNITY CENTRE										
632	Rm#1	\$ 51.08	\$ 57.72	Y	01/01/2023	\$ 53.12	\$ 6.91	\$ 60.03	4.00%	01/01/2024	
633	Rm #2	\$ 18.36	\$ 20.75	Y	01/01/2023	\$ 19.10	\$ 2.48	\$ 21.58	4.02%	01/01/2024	
634	Rm#3	\$ 36.35	\$ 41.08	Y	01/01/2023	\$ 37.81	\$ 4.92	\$ 42.73	4.01%	01/01/2024	
635	Licensed Event Fee - Rm # 1	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
636	Licensed Event Fee - Rm # 2	\$ 55.72	\$ 62.96	Y	01/01/2023	\$ 57.95	\$ 7.53	\$ 65.48	4.00%	01/01/2024	
637	Licensed Event Fee - Rm #3	\$ 55.72	\$ 62.96	Y	01/01/2023	\$ 57.95	\$ 7.53	\$ 65.48	4.00%	01/01/2024	
638	Insurance - Licensed Event										Per Insurance Rate Schedule.
639	Insurance Non-licensed Event										Per Insurance Rate Schedule.
640	CENTREVILLE – CHICOPEE COMMUNITY CENTRE										
641	Gym (Single)	\$ 51.08	\$ 57.72	Y	01/01/2023	\$ 53.12	\$ 6.91	\$ 60.03	4.00%	01/01/2024	
642	Room #1	\$ 18.36	\$ 20.75	Y	01/01/2023	\$ 19.10	\$ 2.48	\$ 21.58	4.02%	01/01/2024	
643	Room #2	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
644	Room #3	\$ 26.18	\$ 29.58	Y	1/1/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
645	Licensed Event Fee - Gym (Single)	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
646	Licensed Event - Room 2	\$ 55.72	\$ 62.96	Y	01/01/2023	\$ 57.95	\$ 7.53	\$ 65.48	4.00%	01/01/2024	
647	Insurance - Non Licensed										Per Insurance Rate Schedule.
648	Insurance - Licensed event										Per Insurance Rate Schedule.
649	CHANDLER MOWAT COMMUNITY CENTRE										
650	Room #1	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
651	Room #2	\$ 18.36	\$ 20.75	Y	01/01/2023	\$ 19.10	\$ 2.48	\$ 21.58	4.02%	01/01/2024	
652	Room #3	\$ 26.18	\$ 29.58	Y	1/1/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
653	Room #4	\$ 26.18	\$ 29.58	Y	1/1/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
654	Multi purpose room/Gym (Single)	\$ 56.95	\$ 64.35	Y	01/01/2023	\$ 59.23	\$ 7.70	\$ 66.93	4.00%	01/01/2024	
655	Kitchen (Cooking) per hour	\$ 27.87	\$ 31.49	Y	01/01/2023	\$ 28.98	\$ 3.77	\$ 32.75	3.99%	01/01/2024	
656	Licensed event Fee - Multi Purpose Room/Gym (Single)	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
657	Licensed Event Fee - Room 1, 2	\$ 55.72	\$ 62.96	Y	01/01/2023	\$ 57.95	\$ 7.53	\$ 65.48	4.00%	01/01/2024	
658	Insurance - Non Licensed										Per Insurance Rate Schedule.
659	Insurance - Licensed event										Per Insurance Rate Schedule.

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660	COUNTRY HILLS COMMUNITY CENTRE										
661	Room 1	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
662	Room 2	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
663	Room 3	\$ 36.35	\$ 41.08	Y	01/01/2023	\$ 37.81	\$ 4.92	\$ 42.73	4.01%	01/01/2024	
664	Room 4	\$ 26.18	\$ 29.58	Y	1/1/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
665	Multipurpose Room/Gym (double)	\$ 72.70	\$ 82.15	Y	01/01/2023	\$ 75.60	\$ 9.83	\$ 85.43	3.99%	01/01/2024	
666	1/2 Multipurpose Room/Gym(single)	\$ 51.08	\$ 57.72	Y	01/01/2023	\$ 53.12	\$ 6.91	\$ 60.03	4.00%	01/01/2024	
667	Kitchen Only - Cooking per hour	\$ 27.87	\$ 31.49	Y	01/01/2023	\$ 28.98	\$ 3.77	\$ 32.75	3.99%	01/01/2024	
668	Licensed Event Fee - multipurpose Room/Gym (Double)	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
669	Licensed Event Fee - 1/2 multipurpose Room/Gym (Single)	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
670	Licensed Event Fee - Room 1, 2 or 3	\$ 55.72	\$ 62.96	Y	01/01/2023	\$ 57.95	\$ 7.53	\$ 65.48	4.00%	01/01/2024	
671	Insurance - Non Licensed										
672	Insurance - Licensed event										
673	DOON PIONEER PARK COMMUNITY CENTRE										
674	Multipurpose Room/Gym (single)	\$ 56.95	\$ 64.35	Y	01/01/2023	\$ 59.23	\$ 7.70	\$ 66.93	4.00%	01/01/2024	
675	Room 1	\$ 36.00	\$ 40.68	Y	01/01/2023	\$ 37.44	\$ 4.87	\$ 42.31	3.99%	01/01/2024	
676	Room 2	\$ 18.36	\$ 20.75	Y	01/01/2023	\$ 19.09	\$ 2.48	\$ 21.57	3.98%	01/01/2024	
677	Room 3	\$ 36.35	\$ 41.08	Y	01/01/2023	\$ 37.80	\$ 4.91	\$ 42.71	3.99%	01/01/2024	
678	Gymnasium	\$ 56.95	\$ 64.35	Y	01/01/2023	\$ 59.23	\$ 7.70	\$ 66.93	4.00%	01/01/2024	
679	Licensed Event Fee - multipurpose room/Gym (single)	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
680	Licensed Event Fee - Meeting Room	\$ 55.72	\$ 62.96	Y	01/01/2023	\$ 57.95	\$ 7.53	\$ 65.48	4.00%	01/01/2024	
681	Insurance - Non Licensed										Per Insurance Rate Schedule.
682	Insurance - Licensed event										Per Insurance Rate Schedule.
683	HURON BRIGADOON COMMUNITY CENTRE										
684	Multipurpose Room1	\$ 26.18	\$ 28.44	Y	01/01/2023	\$ 27.22	\$ 3.54	\$ 30.76	3.99%	01/01/2024	
685	Multipurpose Room2	\$ 26.18	\$ 28.44	Y	01/01/2023	\$ 27.22	\$ 3.54	\$ 30.76	3.99%	01/01/2024	
686	KINGSDALE COMMUNITY CENTRE										
687	Room 2	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
688	Room 3	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
689	Room 4	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
690	Room 5	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
691	Room 1	\$ 36.35	\$ 41.08	Y	01/01/2023	\$ 37.81	\$ 4.92	\$ 42.73	4.01%	01/01/2024	
692	Gym (Single)	\$ 56.95	\$ 63.92	Y	01/01/2023	\$ 59.23	\$ 7.70	\$ 66.93	4.00%	01/01/2024	
693	Kitchen Only - Cooking per hour	\$ 27.87	\$ 31.49	Y	01/01/2023	\$ 28.98	\$ 3.77	\$ 32.75	3.99%	01/01/2024	
694	Licensed event fee - Room 2,3,4,5	\$ 55.72	\$ 62.96	Y	01/01/2023	\$ 57.95	\$ 7.53	\$ 65.48	4.00%	01/01/2024	
695	Licensed event fee - Gym	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
696	MILL COURTLAND COMMUNITY CENTRE										Per Insurance Rate Schedule.
697	Room 2 (large multipurpose room)	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
698	Room 1 (craft room)	\$ 18.36	\$ 20.75	Y	01/01/2023	\$ 19.10	\$ 2.48	\$ 21.58	4.02%	01/01/2024	
699	Children's Program Room	\$ 18.36	\$ 20.75	Y	01/01/2023	\$ 19.09	\$ 2.48	\$ 21.57	3.98%	01/01/2024	
700	Multipurpose Room/Gym (single)	\$ 51.08	\$ 57.72	Y	01/01/2023	\$ 53.12	\$ 6.91	\$ 60.03	4.00%	01/01/2024	
701	Licensed Event Fee -Multipurpose Room/ Gym (single)	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
702	Licensed Event Fee - Room 2	\$ 55.72	\$ 62.96	Y	01/01/2023	\$ 57.95	\$ 7.53	\$ 65.48	4.00%	01/01/2024	
703	Insurance - Non licensed										Per Insurance Rate Schedule.
704	Insurance - Licensed event										Per Insurance Rate Schedule.

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
705	VICTORIA HILLS COMMUNITY CENTRE										
706	Multipurpose Room A (old single gym)	\$ 51.08	\$ 57.72	Y	01/01/2023	\$ 53.12	\$ 6.91	\$ 60.03	4.00%	01/01/2024	
707	Multipurpose Room B (dance room)	\$ 36.35	\$ 41.08	Y	01/01/2023	\$ 37.81	\$ 4.92	\$ 42.73	4.01%	01/01/2024	
708	Multipurpose Room C (new single gym)	\$ 51.08	\$ 57.72	Y	01/01/2023	\$ 53.12	\$ 6.91	\$ 60.03	4.00%	01/01/2024	
709	Multipurpose Room D (new single gym)	\$ 51.08	\$ 57.72	Y	01/01/2023	\$ 53.12	\$ 6.91	\$ 60.03	4.00%	01/01/2024	
710	Multipurpose Room C&D (Double gym)	\$ 72.70	\$ 82.15	Y	01/01/2023	\$ 75.60	\$ 9.83	\$ 85.43	3.99%	01/01/2024	
711	Room 1	\$ 18.36	\$ 20.75	Y	01/01/2023	\$ 19.10	\$ 2.48	\$ 21.58	4.02%	01/01/2024	
712	Room 2	\$ 18.36	\$ 20.75	Y	01/01/2023	\$ 19.10	\$ 2.48	\$ 21.58	4.02%	01/01/2024	
713	Room 3 and 4	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
714	Kitchen (cooking) fee/hour	\$ 27.87	\$ 31.49	Y	01/01/2023	\$ 28.98	\$ 3.77	\$ 32.75	3.99%	01/01/2024	
715	Licensed Event fee - MP Room A	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
716	Licensed event fee - Dance Room B	\$ 55.72	\$ 62.96	Y	01/01/2023	\$ 57.95	\$ 7.53	\$ 65.48	4.00%	01/01/2024	
717	Licensed event fee - MP Room C	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
718	Licensed event fee - MP Room D	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
719	Licensed event fee - MP Room C & D	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
720	Licensed Event fee - Room 3/4	\$ 55.72	\$ 62.96	Y	01/01/2023	\$ 57.95	\$ 7.53	\$ 65.48	4.00%	01/01/2024	
721	Insurance - Non Licensed										Per Insurance Rate Schedule.
722	Insurance - Licensed										Per Insurance Rate Schedule.
723	FOREST HEIGHTS COMMUNITY CENTRE										
724	Room 1	\$ 18.36	\$ 20.75	Y	01/01/2023	\$ 19.10	\$ 2.48	\$ 21.58	4.02%	01/01/2024	
725	Room 2	\$ 36.35	\$ 41.08	Y	01/01/2023	\$ 37.81	\$ 4.92	\$ 42.73	4.01%	01/01/2024	
726	Room 3	\$ 26.18	\$ 29.58	Y	1/1/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	New room added for rental options.
727	Room 4	\$ 36.35	\$ 41.08	Y	01/01/2023	\$ 37.81	\$ 4.92	\$ 42.73	4.01%	01/01/2024	
728	Multipurpose Room/Gym (single)	\$ 56.95	\$ 64.35	Y	01/01/2023	\$ 59.23	\$ 7.70	\$ 66.93	4.00%	01/01/2024	
729	Kitchen (Cooking) fee/hour	\$ 27.87	\$ 31.49	Y	01/01/2023	\$ 28.98	\$ 3.77	\$ 32.75	3.99%	01/01/2024	
730	Licensed Event Fee - Multipurpose Room/Gym (single)	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
731	Licensed Event Fee - Room 1 and/or 2	\$ 55.72	\$ 62.96	Y	01/01/2023	\$ 57.95	\$ 7.53	\$ 65.48	4.00%	01/01/2024	
732	Insurance - Non Licensed										Per Insurance Rate Schedule.
733	Insurance - Licensed event										Per Insurance Rate Schedule.
734	STANLEY PARK COMMUNITY CENTRE										
735	Meeting Room 1	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
736	Meeting Room 2	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
737	Dance/Meeting Room	\$ 36.35	\$ 41.08	Y	01/01/2023	\$ 37.81	\$ 4.92	\$ 42.73	4.01%	01/01/2024	
738	Gym (Triple)	\$ 88.44	\$ 99.94	Y	01/01/2023	\$ 91.98	\$ 11.96	\$ 103.94	4.00%	01/01/2024	
739	Dance Room Full	\$ 51.08	\$ 57.72	Y	01/01/2023	\$ 53.12	\$ 6.91	\$ 60.03	4.00%	01/01/2024	
740	Gym 2/3 (double)	\$ 72.70	\$ 82.15	Y	01/01/2023	\$ 75.60	\$ 9.83	\$ 85.43	3.99%	01/01/2024	
741	Gym 1/3 (single)	\$ 56.95	\$ 64.35	Y	01/01/2023	\$ 59.23	\$ 7.70	\$ 66.93	4.00%	01/01/2024	
742	Kitchen (Cooking) fee/hour	\$ 27.87	\$ 31.49	Y	01/01/2023	\$ 28.98	\$ 3.77	\$ 32.75	3.99%	01/01/2024	
743	Licensed Event Fee - Gym (triple)	\$ 88.44	\$ 99.94	Y	01/01/2023	\$ 91.98	\$ 11.96	\$ 103.94	4.00%	01/01/2024	
744	Licensed Event Fee - 2/3 Gym (double)	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
745	Licensed Event Fee - 1/3 Gym (single)	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
746	Licensed Event Fee - Rooms 1, 2 & Dance/Meeting Room	\$ 55.72	\$ 62.96	Y	01/01/2023	\$ 57.95	\$ 7.53	\$ 65.48	4.00%	01/01/2024	
747	Licensed Event Fee - Dance Room Full	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
748	Insurance - Non Licensed										Per Insurance Rate Schedule.
749	Insurance - Licensed event										Per Insurance Rate Schedule.

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
750	WILLIAMSBURG COMMUNITY CENTRE										
751	Room 1	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
752	Room 2	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
753	Room 1 & 2	\$ 43.54	\$ 49.20	Y	01/01/2023	\$ 45.28	\$ 5.89	\$ 51.17	4.01%	01/01/2024	
754	ROCKWAY SENIOR CENTRE										
755	Workshop	\$ 18.36	\$ 20.75	Y	01/01/2023	\$ 19.10	\$ 2.48	\$ 21.58	4.02%	01/01/2024	
756	King Street Room	\$ 18.36	\$ 20.75	Y	01/01/2023	\$ 19.10	\$ 2.48	\$ 21.58	4.02%	01/01/2024	
757	Games Room	\$ 18.36	\$ 20.75	Y	01/01/2023	\$ 19.10	\$ 2.48	\$ 21.58	4.02%	01/01/2024	
758	Boardroom	\$ 18.36	\$ 20.75	Y	01/01/2023	\$ 19.10	\$ 2.48	\$ 21.58	4.02%	01/01/2024	
759	Program Room	\$ 18.36	\$ 20.75	Y	01/01/2023	\$ 19.10	\$ 2.48	\$ 21.58	4.02%	01/01/2024	
760	Multipurpose room	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
761	Heritage Room (studio)	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
762	Meeting Room	\$ 36.35	\$ 41.08	Y	01/01/2023	\$ 37.81	\$ 4.92	\$ 42.73	4.01%	01/01/2024	
763	Auditorium	\$ 56.95	\$ 64.35	Y	01/01/2023	\$ 59.23	\$ 7.70	\$ 66.93	4.00%	01/01/2024	
764	Patio	\$ 43.54	\$ 49.20	Y	01/01/2023	\$ 45.28	\$ 5.89	\$ 51.17	4.01%	01/01/2024	
765	License fee - auditorium	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
766	License fee - meeting room	\$ 55.72	\$ 62.96	Y	01/01/2023	\$ 57.95	\$ 7.53	\$ 65.48	4.00%	01/01/2024	
767	License fee - multi-purpose room	\$ 55.72	\$ 62.96	Y	01/01/2023	\$ 57.95	\$ 7.53	\$ 65.48	4.00%	01/01/2024	
768	Licensed Event Fee - Patio	\$ 55.72	\$ 62.96	Y	01/01/2023	\$ 57.95	\$ 7.53	\$ 65.48	4.00%	01/01/2024	
769	Insurance coverage - non-licensed										Per Insurance Rate Schedule.
770	Insurance coverage - licensed										Per Insurance Rate Schedule.
771	DOWNTOWN COMMUNITY CENTRE										
772	Gym 1 (single)	\$ 56.95	\$ 64.35	Y	01/01/2023	\$ 59.23	\$ 7.70	\$ 66.93	4.00%	01/01/2024	
773	Gym 2 (single)	\$ 56.95	\$ 64.35	Y	01/01/2023	\$ 59.23	\$ 7.70	\$ 66.93	4.00%	01/01/2024	
774	Gym 1 & 2 (double)	\$ 72.70	\$ 82.15	Y	01/01/2023	\$ 75.60	\$ 9.83	\$ 85.43	3.99%	01/01/2024	
775	Workshop	\$ 18.36	\$ 20.75	Y	01/01/2023	\$ 19.10	\$ 2.48	\$ 21.58	4.02%	01/01/2024	
776	Senior Day Program Room 1	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
777	Charles St Room	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
778	Vic School Room	\$ 18.36	\$ 20.75	Y	01/01/2023	\$ 19.10	\$ 2.48	\$ 21.58	4.02%	01/01/2024	
779	Multipurpose Room A	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
780	Multipurpose Room B	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
781	Multipurpose Room A & B	\$ 43.54	\$ 49.20	Y	01/01/2023	\$ 45.28	\$ 5.89	\$ 51.17	4.01%	01/01/2024	
782	Upstairs Kitchen (Cooking) - fee/hour	\$ 27.87	\$ 31.49	Y	01/01/2023	\$ 28.98	\$ 3.77	\$ 32.75	3.99%	01/01/2024	
783	Preschool Room	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
784	Youth room	\$ 26.18	\$ 29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
785	Licensed Event Fee - Gym 1 & 2 (double)	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
786	Licensed Event Fee - Gym 1 (single)	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
787	Licensed Event Fee - Gym 2 (single)	\$ 83.59	\$ 94.46	Y	01/01/2023	\$ 86.93	\$ 11.30	\$ 98.23	3.99%	01/01/2024	
788	Licensed Event Fee - Other Rooms	\$ 55.72	\$ 62.96	Y	01/01/2023	\$ 57.95	\$ 7.53	\$ 65.48	4.00%	01/01/2024	
789	Licensed Event Fee - Room A & B	\$ 75.00	\$ 84.75	Y	01/01/2023	\$ 78.00	\$ 10.14	\$ 88.14	4.00%	01/01/2024	
790	Insurance coverage - non-licensed										Per Insurance Rate Schedule.
791	Insurance coverage - licensed										Per Insurance Rate Schedule.
792	CSD DIRECT PROGRAMS										

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
793	KITCHENER GROUP CARD										
794	Adult 55+	\$ 15.08	\$ 17.04	Y	01/01/2023	\$ 15.69	\$ 2.04	\$ 17.73	4.01%	01/01/2024	
795	Adults 18 – 54	\$ 18.36	\$ 20.75	Y	01/01/2023	\$ 19.10	\$ 2.48	\$ 21.58	4.02%	01/01/2024	
796	Preschool, Children and Youth	\$ 15.08	\$ 17.04	Y	01/01/2023	\$ 15.69	\$ 2.04	\$ 17.73	4.01%	01/01/2024	
797	MEAL PROGRAM										
798	Meal Ticket	\$ 10.12	\$ 11.44	Y	01/01/2023	\$ 10.52	\$ 1.37	\$ 11.89	3.95%	01/01/2024	
799	Meal Ticket Partner Program	\$ 11.09	\$ 12.53	Y	01/01/2023	\$ 11.53	\$ 1.50	\$ 13.03	4.01%	01/01/2024	
800	PROGRAMS CATEGORY A (Per Hour)										
801	Adult 55+	\$ 4.23	\$ 4.78	Y	01/01/2023	\$ 4.40	\$ 0.57	\$ 4.97	3.96%	01/01/2024	
802	Adults 18 - 54 years	\$ 5.16	\$ 5.83	Y	01/01/2023	\$ 5.36	\$ 0.70	\$ 6.06	3.97%	01/01/2024	
803	Pre-school, Children and Youth	\$ 4.23	\$ 4.23	N	01/01/2023	\$ 4.40	\$ -	\$ 4.40	3.96%	01/01/2024	
804	PROGRAMS CATEGORY B (PER HOUR)										
805	Adult 55+	\$ 5.04	\$ 5.70	Y	01/01/2023	\$ 5.24	\$ 0.68	\$ 5.92	3.99%	01/01/2024	
806	Adults 18 - 54 years	\$ 6.14	\$ 6.94	Y	01/01/2023	\$ 6.39	\$ 0.83	\$ 7.22	4.04%	01/01/2024	
807	Pre-school, Children and Youth	\$ 5.04	\$ 5.04	N	01/01/2023	\$ 5.24	\$ -	\$ 5.24	3.99%	01/01/2024	
808	PROGRAMS CATEGORY C (PER HOUR)										
809	Adult 55+	\$ 5.69	\$ 6.43	Y	01/01/2023	\$ 5.91	\$ 0.77	\$ 6.68	3.94%	01/01/2024	
810	Adults 18 - 54 years	\$ 6.93	\$ 7.83	Y	01/01/2023	\$ 7.20	\$ 0.94	\$ 8.14	3.94%	01/01/2024	
811	Pre-school, Children & Youth	\$ 5.69	\$ 5.69	N	01/01/2023	\$ 5.91	\$ -	\$ 5.91	3.94%	01/01/2024	
812	PROGRAMS CATEGORY D (PER HOUR)										
813	Adult 55+	\$ 7.69	\$ 8.69	Y	01/01/2023	\$ 8.00	\$ 1.04	\$ 9.04	4.02%	01/01/2024	
814	Adults 18 - 54 years	\$ 9.39	\$ 10.61	Y	01/01/2023	\$ 9.76	\$ 1.27	\$ 11.03	3.96%	01/01/2024	
815	Pre-school, Children & Youth	\$ 7.69	\$ 7.69	N	01/01/2023	\$ 8.00	\$ -	\$ 8.00	4.02%	01/01/2024	
816	PROGRAMS CATEGORY E (PER HOUR)										
817	Adult 55+	\$ 10.00	\$ 11.30	Y	01/01/2023	\$ 10.40	\$ 1.35	\$ 11.75	3.97%	01/01/2024	
818	Adults 18 - 54 years	\$ 12.22	\$ 13.81	Y	01/01/2023	\$ 12.71	\$ 1.65	\$ 14.36	4.01%	01/01/2024	
819	Pre-school, Children & Youth	\$ 9.91	\$ 9.91	N	01/01/2023	\$ 10.30	\$ -	\$ 10.30	3.96%	01/01/2024	
820	PAY AS YOU PLAY										
821	Adult 55+ (single ticket)	\$ 3.64	\$ 4.11	Y	01/01/2023	\$ 3.78	\$ 0.49	\$ 4.27	3.89%	01/01/2024	
822	Adult 55+ (book of 10 tickets)	\$ 32.76	\$ 37.02	Y	01/01/2023	\$ 34.07	\$ 4.43	\$ 38.50	4.00%	01/01/2024	Aligns with the 10% savings for a book of 10 purchase.
823	Adult 55+ (book of 20 tickets)	\$ 58.24	\$ 65.81	Y	01/01/2023	\$ 60.57	\$ 7.87	\$ 68.44	4.00%	01/01/2024	Aligns with the 20% savings for a book of 20 purchase.
824	Adults-18 to 54 years (single ticket)	\$ 4.43	\$ 5.01	Y	01/01/2023	\$ 4.61	\$ 0.60	\$ 5.21	3.97%	01/01/2024	Aligns with Adult 55+ single ticket plus 22% (Adult 55+ discount).
825	Adults-18 to 54 years (book of 10 tickets)	\$ 39.95	\$ 45.14	Y	01/01/2023	\$ 41.55	\$ 5.40	\$ 46.95	4.01%	01/01/2024	Aligns with the 10% savings for a book of 10 purchase.
826	Adults - 18 to 54 years (book of 20 tickets)	\$ 71.02	\$ 80.25	Y	01/01/2023	\$ 73.86	\$ 9.60	\$ 83.46	4.00%	01/01/2024	Aligns with the 20% savings for a book of 20 purchase.
827	Pre-school, Children & Youth (single ticket)	\$ 2.12	\$ 2.40	Y	01/01/2023	\$ 2.21	\$ 0.29	\$ 2.50	4.17%	01/01/2024	
828	Pre-school, Children & Youth (book of 10 tickets)	\$ 19.37	\$ 21.89	Y	01/01/2023	\$ 20.15	\$ 2.62	\$ 22.77	4.03%	01/01/2024	Aligns with the 10% savings for a book of 10 purchase.
829	Pre-school, Children & Youth (book of 20 tickets)	\$ 34.44	\$ 38.92	Y	01/01/2023	\$ 35.82	\$ 4.66	\$ 40.48	3.99%	01/01/2024	
830	Family (single ticket)	\$ 11.02	\$ 12.45	Y	01/01/2023	\$ 11.46	\$ 1.49	\$ 12.95	3.98%	01/01/2024	

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831	PRIVATE PROGRAMS (PER HOUR)										
832	Adult 55+	\$ 47.91	\$ 54.14	Y	01/01/2023	\$ 49.82	\$ 6.48	\$ 56.30	4.00%	01/01/2024	
833	Adults 18 - 54 years	\$ 58.43	\$ 66.03	Y	01/01/2023	\$ 60.77	\$ 7.90	\$ 68.67	4.01%	01/01/2024	
834	Pre-school, Children & Youth	\$ 47.91	\$ 47.91	N	01/01/2023	\$ 49.82	\$ -	\$ 49.82	4.00%	01/01/2024	
835	SEMI PRIVATE PROGRAMS (PER HOUR)										
836	Adult 55+	\$ 23.95	\$ 27.06	Y	01/01/2023	\$ 24.91	\$ 3.24	\$ 28.15	4.00%	01/01/2024	
837	Adults 18 - 54 years	\$ 29.21	\$ 33.01	Y	01/01/2023	\$ 30.38	\$ 3.95	\$ 34.33	3.99%	01/01/2024	
838	Pre-school, Children & Youth	\$ 23.95	\$ 23.95	N	01/01/2023	\$ 24.91	\$ -	\$ 24.91	4.00%	01/01/2024	
839	SENIOR DAY PROGRAM										
840	Day Program	\$ 16.87	\$ 16.87	N	01/01/2023	\$ 17.54	\$ -	\$ 17.54	3.99%	01/01/2024	
841	Extended Day (per day)	\$ 5.20	\$ 5.00	N	01/01/2023	\$ 5.41	\$ -	\$ 5.41	4.04%	01/01/2024	
842	YOUTH PROGRAMS										
843	MultiSport Mondays	\$ 64.93	\$ 64.93	N	01/01/2023	\$ 67.53	\$ -	\$ 67.53	4.00%	01/01/2024	
844	Youth Camp	\$ 158.84	\$ 158.84	N	01/01/2023	\$ 165.20	\$ -	\$ 165.20	4.00%	01/01/2024	
845	BLYD	\$ 81.17	\$ 81.17	N	01/01/2023	\$ 84.42	\$ -	\$ 84.42	4.00%	01/01/2024	
846	Neighbourhood Camps										
847	Half day camp	\$ 42.08	\$ 42.08	N	01/01/2023	\$ 43.77	\$ -	\$ 43.77	4.01%	01/01/2024	
848	Schools Out Camps	\$ 69.60	\$ 69.60	N	01/01/2023	\$ 72.38	\$ -	\$ 72.38	4.00%	01/01/2024	
849	Full day & full day specialty camp programs	\$ 113.51	\$ 113.51	N	01/01/2023	\$ 118.05	\$ -	\$ 118.05	4.00%	01/01/2024	
850	Before/After Care for Full Day Programs (per week)	\$ 12.48	\$ 12.48	N	01/01/2023	\$ 12.98	\$ -	\$ 12.98	4.01%	01/01/2024	
851	MOBILE SKATEPARK	\$ 498.58	\$ 563.39	Y	01/01/2023	\$ 518.52	\$ 67.41	\$ 585.93	4.00%	01/01/2024	

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852	KITCHENER MEMORIAL AUDITORIUM COMPLEX (KMAC)										
853	ROOM RENTALS										
854	Banquet Rate	\$ 501.90	\$ 567.15	Y	01/01/2023	\$ 521.97	\$ 67.86	\$ 589.83	4.00%	01/01/2024	
855	Tournament Rate	\$ 391.67	\$ 442.59	Y	01/01/2023	\$ 407.34	\$ 52.95	\$ 460.29	4.00%	01/01/2024	
856	Hall Rental	\$ 56.21	\$ 63.52	Y	01/01/2023	\$ 58.46	\$ 7.60	\$ 66.06	4.00%	01/01/2024	
857	Meeting Room Rental - Group 3	\$ 36.35	\$ 41.08	Y	01/01/2023	\$ 37.80	\$ 4.91	\$ 42.71	3.99%	01/01/2024	Aligns with community centres, charge is based on square footage of the room 750-1000 sq ft.
858	Meeting Room Rental - Group 1	\$ 18.36	\$ 20.75	Y	1/1/2023	\$ 19.09	\$ 2.48	\$ 21.57	3.98%	01/01/2024	
859	ICE RENTALS - Multi Pad										
860	Non-prime	\$ 158.74	\$ 179.38	Y	09/01/2023	\$ 165.09	\$ 21.46	\$ 186.55	4.00%	09/01/2024	
861	Non-prime Affiliated Sports - Dom Cardillo Arena	\$ 157.21	\$ 177.65	Y	09/01/2023	\$ 161.93	\$ 21.05	\$ 182.98	3.00%	09/01/2024	Lower increase to stay with range of the affiliated rate for neighbouring municipalities.
862	Prime time Affiliated Sports - Dom Cardillo Arena	\$ 159.21	\$ 179.91	Y	09/01/2023	\$ 163.99	\$ 21.32	\$ 185.31	3.00%	09/01/2024	Lower increase to stay with range of the affiliated rate for neighbouring municipalities.
863	Prime time League	\$ 254.88	\$ 288.01	Y	09/01/2023	\$ 265.07	\$ 34.46	\$ 299.53	4.00%	09/01/2024	
864	Casual/Seasonal/Tournament	\$ 279.99	\$ 316.39	Y	09/01/2023	\$ 291.19	\$ 37.85	\$ 329.04	4.00%	09/01/2024	
865	Floor Rental/HR/Tournament	\$ 78.53	\$ 88.74	Y	04/01/2023	\$ 81.67	\$ 10.62	\$ 92.29	4.00%	04/01/2024	
866	ICE RENTALS - SINGLE PAD										
867	Non-Prime	\$ 149.73	\$ 169.20	Y	09/01/2023	\$ 155.72	\$ 20.24	\$ 175.96	4.00%	09/01/2024	
868	Non-prime Affiliated Sports	\$ 138.74	\$ 156.78	Y	09/01/2023	\$ 143.60	\$ 18.67	\$ 162.27	3.50%	09/01/2024	Lower increase to stay with range of the affiliated rate for neighbouring municipalities.
869	Prime time affiliated Sports	\$ 138.74	\$ 156.78	Y	09/01/2023	\$ 143.60	\$ 18.67	\$ 162.27	3.50%	09/01/2024	Lower increase to stay with range of the affiliated rate for neighbouring municipalities.
870	Prime Time League	\$ 227.80	\$ 257.41	y	09/01/2023	\$ 236.91	\$ 30.80	\$ 267.71	4.00%	09/01/2024	
871	Casual/Seasonal/Tournament	\$ 255.59	\$ 288.82	Y	09/01/2023	\$ 265.81	\$ 34.56	\$ 300.37	4.00%	09/01/2024	
872	Floor Rental/Tournament Floor	\$ 75.80	\$ 85.65	Y	04/01/2023	\$ 78.84	\$ 10.25	\$ 89.09	4.00%	04/01/2024	
873	SKATING PROGRAMS										
874	Shinny - Non-prime	\$ 8.05	\$ 8.75	Y	09/01/2023	\$ 8.37	\$ 1.09	\$ 9.46	3.98%	09/01/2024	
875	Shinny - Prime	\$ 13.80	\$ 15.00	Y	09/01/2023	\$ 14.35	\$ 1.87	\$ 16.22	3.98%	09/01/2024	
876	ADMISSIONS										
877	Children 17 and under/session	\$ 3.75	\$ 4.24	Y	09/01/2023	\$ 3.90	\$ 0.51	\$ 4.41	3.88%	09/01/2024	
878	Adult/session	\$ 5.50	\$ 6.22	Y	09/01/2023	\$ 5.72	\$ 0.74	\$ 6.46	4.00%	09/01/2024	
879	Family/session	\$ 12.75	\$ 14.41	Y	09/01/2023	\$ 13.26	\$ 1.72	\$ 14.98	4.00%	09/01/2024	
880	Seniors/session	\$ 3.75	\$ 4.24	Y	09/01/2023	\$ 3.90	\$ 0.51	\$ 4.41	3.88%	09/01/2024	
881	CENTENNIAL STADIUM										
882	Centennial Field - minor	\$ 46.49	\$ 52.53	Y	04/01/2023	\$ 48.35	\$ 6.29	\$ 54.64	4.01%	04/01/2024	
883	Centennial Field - adult	\$ 69.87	\$ 78.95	Y	04/01/2023	\$ 72.66	\$ 9.45	\$ 82.11	4.00%	04/01/2024	
884	Lights - Centennial	\$ 66.81	\$ 75.50	Y	04/01/2023	\$ 69.48	\$ 9.03	\$ 78.51	4.00%	04/01/2024	
885	Lights - Jack Couch	\$ 61.61	\$ 69.62	Y	04/01/2023	\$ 64.08	\$ 8.33	\$ 72.41	4.01%	04/01/2024	
886	JACK COUCH BALL PARK										
887	Sr. Panthers Practice and Game	\$ 96.58	\$ 109.13	Y	04/01/2023	\$ 100.44	\$ 13.06	\$ 113.50	4.00%	04/01/2024	
888	Jr. Panthers Practice and Game	\$ 92.57	\$ 104.60	Y	04/01/2023	\$ 96.27	\$ 12.51	\$ 108.78	4.00%	04/01/2024	
889	Affiliated Jack Couch Park	\$ 38.57	\$ 43.58	Y	04/01/2023	\$ 40.11	\$ 5.21	\$ 45.32	3.99%	04/01/2024	
890	Non-affiliated Jack Couch Park	\$ 59.72	\$ 67.48	Y	04/01/2023	\$ 62.11	\$ 8.07	\$ 70.18	4.00%	04/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
891	SPORT DEVELOPMENT										
892	FIELD UNIT PRICES/HOUR										
893	Budd Park Indoor										
894	Budd Indoor Field Non-Affiliated	\$ 141.29	\$ 159.66	Y	07/01/2023	\$ 146.94	\$ 19.10	\$ 166.04	4.00%	07/01/2024	
895	Budd Indoor field Affiliated	\$ 122.53	\$ 138.46	Y	07/01/2023	\$ 124.98	\$ 16.25	\$ 141.23	2.00%	07/01/2024	Lower increase to maintain affordability and keep comparable with neighbouring municipalities.
896	Budd Indoor field non prime	\$ 64.30	\$ 72.66	Y	07/01/2023	\$ 66.87	\$ 8.69	\$ 75.56	4.00%	07/01/2024	
897	Budd Park- Lounge Rental	\$ 46.53	\$ 52.58	Y	01/01/2023	\$ 48.39	\$ 6.29	\$ 54.68	4.00%	01/01/2024	
898	SPORTS FIELDS										
899	Field Unit Prices/hour										
900	Diamonds										
901	A1 - Non-Affiliated	\$ 60.92	\$ 68.84	Y	01/01/2023	\$ 63.36	\$ 8.24	\$ 71.60	4.00%	01/01/2024	
902	A1 - Affiliated	\$ 37.84	\$ 42.76	Y	01/01/2023	\$ 38.60	\$ 5.02	\$ 43.62	2.00%	01/01/2024	Lower increase to maintain affordability and keep comparable with neighbouring municipalities.
903	A2 - Non-Affiliated	\$ 54.65	\$ 61.75	Y	01/01/2023	\$ 56.84	\$ 7.39	\$ 64.23	4.00%	01/01/2024	
904	A2 - Affiliated	\$ 34.03	\$ 38.45	Y	01/01/2023	\$ 34.71	\$ 4.51	\$ 39.22	2.01%	01/01/2024	Lower increase to maintain affordability and keep comparable with neighbouring municipalities.
905	Practice rate - affiliated minor groups	\$ 22.84	\$ 25.81	Y	01/01/2023	\$ 23.75	\$ 3.09	\$ 26.84	4.00%	01/01/2024	
906	B - Non-Affiliated	\$ 19.76	\$ 22.33	Y	01/01/2023	\$ 20.55	\$ 2.67	\$ 23.22	3.98%	01/01/2024	
907	B - Affiliated	\$ 12.41	\$ 14.02	Y	01/01/2023	\$ 12.66	\$ 1.65	\$ 14.31	1.99%	01/01/2024	Lower increase to maintain affordability and keep comparable with neighbouring municipalities.
908	S - Non-Affiliated	\$ 15.60	\$ 17.63	Y	01/01/2023	\$ 16.22	\$ 2.11	\$ 18.33	4.00%	01/01/2024	
909	S - Affiliated	\$ 10.23	\$ 11.56	Y	01/01/2023	\$ 10.44	\$ 1.36	\$ 11.80	2.02%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
910	Soccer/Football										
911	A1 - Non-Affiliated	\$ 69.86	\$ 78.94	Y	01/01/2023	\$ 72.66	\$ 9.45	\$ 82.11	4.00%	01/01/2024	
912	A1 - Affiliated	\$ 44.70	\$ 50.51	Y	01/01/2023	\$ 45.59	\$ 5.93	\$ 51.52	2.00%	01/01/2024	Lower increase to maintain affordability and keep comparable with neighbouring municipalities.
913	A2 - Non-Affiliated	\$ 37.20	\$ 42.04	Y	01/01/2023	\$ 38.69	\$ 5.03	\$ 43.72	4.00%	01/01/2024	
914	A2 - Affiliated	\$ 23.43	\$ 26.48	Y	01/01/2023	\$ 23.90	\$ 3.11	\$ 27.01	2.01%	01/01/2024	Lower increase to maintain affordability and keep comparable with neighbouring municipalities.
915	B1 - Non-Affiliated	\$ 16.02	\$ 18.10	Y	01/01/2023	\$ 16.66	\$ 2.17	\$ 18.83	4.01%	01/01/2024	
916	B1 - Affiliated	\$ 10.04	\$ 11.34	Y	01/01/2023	\$ 10.24	\$ 1.33	\$ 11.57	2.02%	01/01/2024	Lower increase to maintain affordability and keep comparable with neighbouring municipalities.
917	Synthetic Turf - Non-Affiliated	\$ 111.21	\$ 125.67	Y	01/01/2023	\$ 115.66	\$ 15.04	\$ 130.70	4.00%	01/01/2024	
918	Synthetic Turf - Affiliated	\$ 61.51	\$ 69.51	Y	01/01/2023	\$ 62.74	\$ 8.16	\$ 70.90	2.01%	01/01/2024	Lower increase to maintain affordability and keep comparable with neighbouring municipalities.
919	Synthetic Turf - Non-Prime Time	\$ 46.99	\$ 53.10	Y	01/01/2023	\$ 48.87	\$ 6.35	\$ 55.22	4.01%	01/01/2024	
920	Other Charges										
921	Admin fee per group per season (Ball B, S, Football B, S2)	\$ 102.07	\$ 115.34	Y	01/01/2023	\$ 106.15	\$ 13.80	\$ 119.95	4.00%	01/01/2024	
922	Cricket					\$ -					
923	Adult League Fee	\$ 22.97	\$ 25.96	Y	01/01/2022	\$ 22.97	\$ 2.99	\$ 25.96	0.00%	01/01/2024	No rate increase due to fields not meeting appropriate standards.
924	Adult league flat rate max 6 hour booking	\$ 120.05	\$ 135.66	Y	01/01/2022	\$ 120.05	\$ 15.61	\$ 135.66	0.00%	01/01/2024	No rate increase due to condition of fields not meeting appropriate standards.
925	Youth and Neighborhood fee	\$ 15.40	\$ 17.40	Y	01/01/2022	\$ 15.40	\$ 2.00	\$ 17.40	0.00%	01/01/2024	No rate increase due to condition of fields not meeting appropriate standards.

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
926	AQUATICS PROGRAMS										
927	RECREATION SWIMS										
928	Children 17 and under and Seniors swim admission	\$ 3.76	\$ 4.25	Y	01/01/2023	\$ 3.91	\$ 0.51	\$ 4.42	4.12%	01/01/2024	
929	Book of 5 tickets	\$ 17.84	\$ 20.16	Y	01/01/2023	\$ 18.55	\$ 2.41	\$ 20.96	4.00%	01/01/2024	
930	Book of 20 tickets	\$ 67.58	\$ 76.37	Y	01/01/2023	\$ 70.28	\$ 9.14	\$ 79.42	4.00%	01/01/2024	
931	Book of 60 tickets	\$ 180.21	\$ 203.64	Y	01/01/2023	\$ 187.42	\$ 24.36	\$ 211.78	4.00%	01/01/2024	
932	Adult 18 and over admission	\$ 5.63	\$ 6.36	Y	01/01/2023	\$ 5.86	\$ 0.76	\$ 6.62	4.03%	01/01/2024	
933	Book of 5 tickets	\$ 26.78	\$ 30.26	Y	01/01/2023	\$ 27.85	\$ 3.62	\$ 31.47	4.00%	01/01/2024	
934	Book of 20 tickets	\$ 101.46	\$ 114.65	Y	01/01/2023	\$ 105.52	\$ 13.72	\$ 119.24	4.00%	01/01/2024	
935	Book of 60 tickets	\$ 270.57	\$ 305.74	Y	01/01/2023	\$ 281.39	\$ 36.58	\$ 317.97	4.00%	01/01/2024	
936	Family admission	\$ 12.81	\$ 14.48	Y	01/01/2023	\$ 13.33	\$ 1.73	\$ 15.06	4.02%	01/01/2024	
937	Family book of 5 tickets	\$ 57.66	\$ 65.16	Y	01/01/2023	\$ 59.96	\$ 7.80	\$ 67.76	3.99%	01/01/2024	
938	Daily Rate - Child, Senior	\$ 5.80	\$ 6.55	Y	01/01/2023	\$ 6.03	\$ 0.78	\$ 6.81	3.92%	01/01/2024	
939	Daily Rate - Adult	\$ 9.04	\$ 10.21	Y	01/01/2023	\$ 9.40	\$ 1.22	\$ 10.62	4.01%	01/01/2024	
940	Daily Rate - Family	\$ 20.55	\$ 23.22	Y	01/01/2023	\$ 21.37	\$ 2.78	\$ 24.15	4.00%	01/01/2024	
941	LANE SWIM PASS										
942	Lane Swim replacement pass	\$ 23.02	\$ 26.01	Y	01/01/2023	\$ 23.94	\$ 3.11	\$ 27.05	4.00%	01/01/2024	
943	ANNUAL AQUA FIT PASS										
944	3 MONTH PASS - Swim Pass										
945	Child and Senior	\$ 115.75	\$ 130.80	Y	01/01/2023	\$ 120.38	\$ 15.65	\$ 136.03	4.00%	01/01/2024	
946	Adult	\$ 181.85	\$ 205.49	Y	01/01/2023	\$ 189.13	\$ 24.59	\$ 213.72	4.00%	01/01/2024	
947	Family	\$ 267.69	\$ 302.49	Y	01/01/2023	\$ 278.40	\$ 36.19	\$ 314.59	4.00%	01/01/2024	
948	SUMMER SPLASH PASS (access to public swims while outdoor pools are open)										
949	Child/Senior			Y	NEW	\$ 32.00	\$ 4.16	\$ 36.16	NEW	01/01/2024	New fee to make pools more accessible to everyone.
950	Adult			Y	NEW	\$ 45.00	\$ 5.85	\$ 50.85	NEW	01/01/2024	New fee to make pools more accessible to everyone.
951	KITCHENER CARD										
952	14 years and under	\$ 35.78	\$ 35.78	N	01/01/2023	\$ 37.21	\$ -	\$ 37.21	3.99%	01/01/2024	
953	15 years and over	\$ 73.46	\$ 83.01	Y	01/01/2023	\$ 76.40	\$ 9.93	\$ 86.33	4.00%	01/01/2024	
954	REGISTRATION FEE – BASIC RATE 1 LESSONS										
955	Lessons - Adults 18 and over	\$ 9.35	\$ 10.57	Y	01/01/2023	\$ 9.72	\$ 1.26	\$ 10.98	3.96%	01/01/2024	
956	Teen lessons; Adapted Aquatics; Level tots, super tots, B, C, D, E, F and Intro	\$ 9.83	\$ 9.83	N	01/01/2023	\$ 10.22	\$ -	\$ 10.22	3.99%	01/01/2024	
957	Level water babies, A, Adult & tots advanced, G, H, I, J, K	\$ 9.47	\$ 9.47	N	01/01/2023	\$ 9.85	\$ -	\$ 9.85	3.96%	01/01/2024	
958	Parent and baby fit Swim	\$ 10.16	\$ 11.48	Y	01/01/2023	\$ 10.57	\$ 1.37	\$ 11.94	4.03%	01/01/2024	
959	LIFESAVING COURSES - exam fee and materials not included										
960	Bronze Star +Basic First Aid + CPRA	\$ 59.96	\$ 59.96	N	01/01/2023	\$ 62.36	\$ -	\$ 62.36	4.00%	01/01/2024	
961	Bronze medallion/Emergency First Aid/CPR-B or Bronze Cross alone	\$ 82.45	\$ 93.17	Y	01/01/2023	\$ 85.75	\$ 11.15	\$ 96.90	4.00%	01/01/2024	
962	Bronze cross with Standard First Aid/CPR-C	\$ 127.42	\$ 143.98	Y	01/01/2023	\$ 132.52	\$ 17.23	\$ 149.75	4.00%	01/01/2024	
963	Emergency First Aid	\$ 43.92	\$ 49.63	Y	01/01/2023	\$ 45.68	\$ 5.94	\$ 51.62	4.01%	01/01/2024	
964	CPR-C	\$ 32.72	\$ 36.97	Y	01/01/2023	\$ 34.02	\$ 4.42	\$ 38.44	3.99%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
965	LEADERSHIP- exam fee and materials not included										
966	Lifesaving Society Assistant Inst.	\$ 99.93	\$ 112.92	Y	01/01/2023	\$ 103.93	\$ 13.51	\$ 117.44	4.00%	01/01/2024	
967	Lifesaving Society swim Instructors	\$ 114.92	\$ 129.86	Y	01/01/2023	\$ 119.52	\$ 15.54	\$ 135.06	4.00%	01/01/2024	
968	National lifeguard service	\$ 244.84	\$ 276.67	Y	01/01/2023	\$ 254.63	\$ 33.10	\$ 287.73	4.00%	01/01/2024	
969	Lifesaving Society Instructors	\$ 114.92	\$ 129.86	Y	01/01/2023	\$ 119.52	\$ 15.54	\$ 135.06	4.00%	01/01/2024	
970	Standard First Aid/CPR-C	\$ 79.95	\$ 90.34	Y	01/01/2023	\$ 83.15	\$ 10.81	\$ 93.96	4.00%	01/01/2024	
971	Summer Leadership Bundle (BRM/BRC/NL/SW/SFA)	\$ 480.00	\$ 542.40	Y	01/01/2023	\$ 499.20	\$ 64.90	\$ 564.10	4.00%	01/01/2024	
972	ADVANCED LEADERSHIP- exam fee and materials not included										
973	Advanced leadership per hour rate	\$ 7.36	\$ 8.32	Y	01/01/2023	\$ 7.66	\$ 1.00	\$ 8.66	4.05%	01/01/2024	
974	Examiners Courses	\$ 66.27	\$ 74.88	Y	01/01/2023	\$ 68.92	\$ 8.96	\$ 77.88	4.00%	01/01/2024	
975	Aquatic Supervisor	\$ 88.35	\$ 99.84	Y	01/01/2023	\$ 91.89	\$ 11.95	\$ 103.84	4.00%	01/01/2024	
976	Re-certification Fees										
977	Bronze Cross recert	\$ 23.02	\$ 26.01	Y	01/01/2023	\$ 23.94	\$ 3.11	\$ 27.05	4.00%	01/01/2024	
978	National lifeguard Recertifications	\$ 29.46	\$ 33.29	Y	01/01/2023	\$ 30.64	\$ 3.98	\$ 34.62	4.01%	01/01/2024	
979	Standard First Aid/CPR-C recertifications	\$ 43.92	\$ 49.63	Y	01/01/2023	\$ 45.68	\$ 5.94	\$ 51.62	4.01%	01/01/2024	
980	PRIVATE LESSONS										
981	Private lessons for 14 and under	\$ 33.95	\$ 33.95	N	01/01/2023	\$ 35.30	\$ -	\$ 35.30	3.99%	01/01/2024	
982	Private lessons for 15 and over per ½ hour	\$ 33.95	\$ 38.36	Y	01/01/2023	\$ 35.30	\$ 4.59	\$ 39.89	3.99%	01/01/2024	
983	Semi-private lessons for 14 and under	\$ 18.03	\$ 18.03	N	01/01/2023	\$ 18.75	\$ -	\$ 18.75	3.97%	01/01/2024	
984	Semi private for 15 and over per ½ hour	\$ 18.86	\$ 21.31	Y	01/01/2023	\$ 19.62	\$ 2.55	\$ 22.17	4.02%	01/01/2024	
985	SPECIALTY PROGRAMS per hour										
986	Specialty Fitness Program	\$ 16.42	\$ 18.55	Y	01/01/2023	\$ 17.08	\$ 2.22	\$ 19.30	4.01%	01/01/2024	
987	Masters Swimming Club	\$ 6.43	\$ 7.27	Y	01/01/2023	\$ 6.69	\$ 0.87	\$ 7.56	4.07%	01/01/2024	
988	Boot Camp Triathlon/Cross training	\$ 11.27	\$ 12.73	Y	01/01/2023	\$ 11.72	\$ 1.52	\$ 13.24	4.03%	01/01/2024	
989	Kayaking -	\$ 11.27	\$ 12.73	Y	01/01/2023	\$ 11.72	\$ 1.52	\$ 13.24	4.03%	01/01/2024	
990	Specialty Aquafit -Adult	\$ 11.27	\$ 12.73	Y	01/01/2023	\$ 11.72	\$ 1.52	\$ 13.24	4.03%	01/01/2024	
991	Specialty program -Child	\$ 5.79	\$ 5.79	N	01/01/2023	\$ 6.02	\$ -	\$ 6.02	3.94%	01/01/2024	
992	DAY CAMPS										
993	Full Day Camps	\$ 180.22	\$ 180.22	N	01/01/2023	\$ 187.43	\$ -	\$ 187.43	4.00%	01/01/2024	
994	Supply fee - Camps	\$ 12.57	\$ 12.57	N	01/01/2023	\$ 13.07	\$ -	\$ 13.07	3.97%	01/01/2024	
995	POOL RENTALS - Breithaupt, Forest Heights, Cameron Heights, Wilson, Idlewood (ALL RATES ARE PER HOUR)										
996	0 – 50 prime time	\$ 163.61	\$ 184.88	Y	01/01/2023	\$ 170.15	\$ 22.12	\$ 192.27	4.00%	01/01/2024	
997	51 – 100 prime time	\$ 187.54	\$ 211.92	Y	01/01/2023	\$ 195.04	\$ 25.36	\$ 220.40	4.00%	01/01/2024	
998	101 – 200 prime time	\$ 248.08	\$ 280.33	Y	01/01/2023	\$ 258.00	\$ 33.54	\$ 291.54	4.00%	01/01/2024	
999	201 – 250 prime time	\$ 274.78	\$ 310.50	Y	01/01/2023	\$ 285.77	\$ 37.15	\$ 322.92	4.00%	01/01/2024	
1000	Non prime time - 20% off Prime Time Rates										
1001	statutory holiday rate per hour = 1.5 X rate.										
1002	EXERCISE POOL RENTALS (PER HOUR)										
1003	Exclusive - Breithaupt and F.H.P.(0-20 bathers)	\$ 102.30	\$ 115.60	Y	01/01/2023	\$ 106.40	\$ 13.83	\$ 120.23	4.00%	01/01/2024	
1004	Exclusive - FHP (21-50 bather)	\$ 163.61	\$ 184.88	Y	01/01/2023	\$ 170.15	\$ 22.12	\$ 192.27	4.00%	01/01/2024	
1005	AQUATIC SPORTS CLUB RENTAL										
1006	0 – 50 prime time	\$ 120.43	\$ 136.09	Y	01/01/2023	\$ 125.25	\$ 16.28	\$ 141.53	4.00%	01/01/2024	
1007	51 - 100 prime time	\$ 141.88	\$ 160.32	Y	01/01/2023	\$ 147.56	\$ 19.18	\$ 166.74	4.00%	01/01/2024	
1008	Tournament rate (4 hours plus)	\$ 80.30	\$ 90.74	Y	01/01/2023	\$ 83.51	\$ 10.86	\$ 94.37	3.99%	01/01/2024	
1009	Non prime time - 20% off Prime Time Rates										

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1010	SCHOOLBOARD /INSTRUCTIONAL PROGRAMS (youth 0-14 years)										
1011	Extra Instructor per hour	\$ 22.70	\$ 22.70	N	01/01/2023	\$ 25.13	\$ -	\$ 25.13	10.69%	01/01/2024	Aligned fee for wage recovery.
1012	RENTAL GROUP ENTRY FOR PUBLIC SWIM (full swim)									01/01/2024	
1013	0-10 entries			Y	NEW	\$ 25.13	\$ 3.27	\$ 28.40	NEW	01/01/2024	New fee to create affordable options for smaller groups.
1014	0-30 Entries	\$ 205.91	\$ 232.68	Y	01/01/2023	\$ 50.26	\$ 6.53	\$ 56.79	-75.59%	01/01/2024	Making group swims more affordable.
1015	31-125 Entries	\$ 132.60	\$ 149.84	Y	01/01/2023	\$ 75.39	\$ 9.80	\$ 85.19	-43.14%	01/01/2024	Making group swims more affordable.
1016	Kiwanis, GRRC , HCCP RENTAL RATES (PER HOUR)										
1017	0 – 50 prime time	\$ 187.54	\$ 211.92	Y	01/01/2023	\$ 195.04	\$ 25.36	\$ 220.40	4.00%	01/01/2024	
1018	51 – 100 prime time	\$ 247.88	\$ 280.10	Y	01/01/2023	\$ 257.79	\$ 33.51	\$ 291.30	4.00%	01/01/2024	
1019	101 – 200 prime time	\$ 274.78	\$ 310.50	Y	01/01/2023	\$ 285.77	\$ 37.15	\$ 322.92	4.00%	01/01/2024	
1020	201 – 300 prime time	\$ 364.89	\$ 412.33	Y	01/01/2023	\$ 379.49	\$ 49.33	\$ 428.82	4.00%	01/01/2024	
1021	300+ add onto rate	\$ 34.06	\$ 38.49	Y	01/01/2023	\$ 35.42	\$ 4.60	\$ 40.02	3.99%	01/01/2024	
1022	Non prime time - 20% off Prime Time Rates										
1023	Slide	\$ 70.56	\$ 79.73	Y	01/01/2023	\$ 73.39	\$ 9.54	\$ 82.93	4.00%	01/01/2024	
1024	Lifeguard per hour	\$ 34.06	\$ 38.49	Y	01/01/2023	\$ 25.13	\$ 3.27	\$ 28.40	-26.22%	01/01/2024	Adjust from 1.5 hour charge to 1hr charge and new rates
1025	After hours staffing cost-(clerk)	\$ 41.02	\$ 46.35	Y	01/01/2023	\$ 42.66	\$ 5.55	\$ 48.21	4.00%	01/01/2024	
1026	After hours rental rate - Specified holidays	\$ 56.84	\$ 64.23	Y	01/01/2023	\$ 59.11	\$ 7.68	\$ 66.79	4.00%	01/01/2024	
1027	AQUATIC FACILITY ROOM RENTALS (per hour)										Grouped all our facilities into tiers for ease
1028	Tier 1 (Rooms 103,201,202,205, (BRC) Meeting Room (GRRC))	\$18.36	\$20.75	Y	01/01/2023	\$ 19.09	\$ 2.48	\$ 21.57	3.98%	01/01/2024	
1029	Tier 2 (Room 206 (BRC), Tim Horton's Shelter (Kiwanis))	\$26.18	\$29.58	Y	01/01/2023	\$ 27.23	\$ 3.54	\$ 30.77	4.01%	01/01/2024	
1030	Tier 3 (Room 109 (BRC))	\$36.35	\$41.08	Y	01/01/2023	\$ 37.80	\$ 4.91	\$ 42.71	3.99%	01/01/2024	
1031	Tier 4 (Room 207 (BRC), Oktoberfest Lions Hall (GRRC), Beachside Shelter (Kiwanis))	\$51.08	\$57.72	Y	01/01/2023	\$ 53.12	\$ 6.91	\$ 60.03	3.99%	01/01/2024	
1032	Tier 5 (Gymnasium (BRC))	\$72.70	\$82.15	Y	01/01/2023	\$ 75.61	\$ 9.83	\$ 85.44	4.00%	01/01/2024	
1033	Kitchen	\$33.44	\$37.79	Y	01/01/2023	\$ 34.78	\$ 4.52	\$ 39.30	4.01%	01/01/2024	
1034	KIWANIS RENTAL GROUP ADMISSIONS PER HOUR									01/01/2024	
1035	1 - 60 Guests			Y	NEW	\$ 50.26	\$ 6.53	\$ 56.79	NEW	01/01/2024	New Fee to help facilitate large group rentals so that we can easily create permits and provide costings which has been a barrier over the years.
1036	61 - 125 Guests			Y	NEW	\$ 75.39	\$ 9.80	\$ 85.19	NEW	01/01/2024	New Fee to help facilitate large group rentals so that we can easily create permits and provide costings which has been a barrier over the years.
1037	126 - 250 Guests			Y	NEW	\$ 100.52	\$ 13.07	\$ 113.59	NEW	01/01/2024	New Fee to help facilitate large group rentals so that we can easily create permits and provide costings which has been a barrier over the years.
1038	251 - 400 Guests			Y	NEW	\$ 125.65	\$ 16.33	\$ 141.98	NEW	01/01/2024	New Fee to help facilitate large group rentals so that we can easily create permits and provide costings which has been a barrier over the years.
1039	401 - 550 Guests			Y	NEW	\$ 150.78	\$ 19.60	\$ 170.38	NEW	01/01/2024	New Fee to help facilitate large group rentals so that we can easily create permits and provide costings which has been a barrier over the years.

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1040	GOLF									01/01/2024	New Fee to help facilitate large group rentals so that we can easily create permits and provide costings which has been a barrier over the years.
1041	MEMBERSHIPS									01/01/2024	
1042	Junior Introductory	\$ 357.74	\$ 404.25	Y	01/01/2023	\$ 372.63	\$ 48.37	\$ 421.00	4.16%	01/01/2024	
1043	Junior	\$ 437.24	\$ 494.08	Y	01/01/2023	\$ 455.89	\$ 59.11	\$ 515.00	4.27%	01/01/2024	
1044	Adult full	\$ 1,737.59	\$ 1,963.48	Y	01/01/2023	\$ 1,856.04	\$ 243.96	\$ 2,100.00	6.82%	01/01/2024	Fee increased to align with competitors.
1045	Adult Full Couple	\$ 3,301.42	\$ 3,730.60	Y	01/01/2023	\$ 3,530.77	\$ 459.23	\$ 3,990.00	6.95%	01/01/2024	Fee increased to align with competitors.
1046	55+ Restricted	\$ 1,134.55	\$ 1,282.04	Y	01/01/2023	\$ 1,212.18	\$ 157.82	\$ 1,370.00	6.84%	01/01/2024	Fee increased to align with competitors.
1047	55+ Restricted Couple	\$ 2,143.02	\$ 2,421.62	Y	01/01/2023	\$ 2,291.91	\$ 298.09	\$ 2,590.00	6.95%	01/01/2024	Fee increased to align with competitors.
1048	Classic 9 Doon - 7days	\$ 752.96	\$ 850.84	Y	01/01/2023	\$ 809.28	\$ 105.72	\$ 915.00	7.48%	01/01/2024	Fee increased to align with competitors.
1049	Classic 9 Doon - 5days	\$ 666.64	\$ 753.30	Y	01/01/2023	\$ 716.82	\$ 93.18	\$ 810.00	7.53%	01/01/2024	Fee increased to align with competitors.
1050	Intermediate Full (19-35)	\$ 1,216.31	\$ 1,374.43	Y	01/01/2023	\$ 1,317.65	\$ 172.35	\$ 1,490.00	8.33%	01/01/2024	Fee increased to align with competitors.
1051	Pitch n' Putt	\$ 107.89	\$ 121.92	Y	01/01/2023	\$ 112.41	\$ 14.59	\$ 127.00	4.19%	01/01/2024	
1052	Pitch n' Putt Family	\$ 238.49	\$ 269.50	Y	01/01/2023	\$ 248.76	\$ 32.24	\$ 281.00	4.31%	01/01/2024	
1053	GREEN FEES										
1054	9 hole course- 9 holes - 7 days/week	\$ 24.85	\$ 28.00	Y	01/01/2023	\$ 26.14	\$ 3.36	\$ 29.50	5.21%	01/01/2024	Fee increased to align with competitors.
1055	9 hole course-18 holes - 7 days/week	\$ 34.98	\$ 39.50	Y	01/01/2023	\$ 37.09	\$ 4.91	\$ 42.00	6.05%	01/01/2024	Fee increased to align with competitors.
1056	18 hole fee for Juniors & Classic 9 Member	\$ 27.61	\$ 31.00	Y	01/01/2023	\$ 28.77	\$ 3.73	\$ 32.50	4.19%	01/01/2024	
1057	League - 9 holes	\$ 23.00	\$ 26.00	Y	01/01/2023	\$ 24.39	\$ 3.11	\$ 27.50	6.02%	01/01/2024	Fee increased to align with competitors.
1058	Daily Rate - Monday to Thursday and weekends from 10:00 am to the start of twilight time	\$ 40.50	\$ 45.00	Y	01/01/2023	\$ 42.52	\$ 5.48	\$ 48.00	4.99%	01/01/2024	Fee increased to align with competitors.
1059	Friday Rate	\$ 43.25	\$ 49.00	Y	01/01/2023	\$ 45.65	\$ 5.85	\$ 51.50	5.54%	01/01/2024	Fee increased to align with competitors.
1060	Weekend Prime Rate - Open to 10:00 am Saturdays & Sundays including Statutory Holidays	\$ 46.94	\$ 53.00	Y	01/01/2023	\$ 49.15	\$ 6.35	\$ 55.50	4.72%	01/01/2024	Fee increased to align with competitors.
1061	Twilight - 4pm to close	\$ 24.85	\$ 28.00	Y	01/01/2023	\$ 27.89	\$ 3.36	\$ 31.25	12.25%	01/01/2024	Fee increased to align with competitors.

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1062	PITCH N PUTT - 9 Hole										
1063	Adult	\$ 9.20	\$ 10.50	Y	01/01/2023	\$ 9.76	\$ 1.24	\$ 11.00	6.04%	01/01/2024	Fee increased to align with competitors.
1064	Child	\$ 6.19	\$ 7.00	Y	01/01/2023	\$ 6.41	\$ 0.84	\$ 7.25	3.55%	01/01/2024	
1065	Senior	\$ 7.08	\$ 8.00	Y	01/01/2023	\$ 7.54	\$ 0.96	\$ 8.50	6.50%	01/01/2024	Fee increased to align with competitors.
1066	Family (4)	\$ 23.00	\$ 26.00	Y	01/01/2023	\$ 24.14	\$ 3.11	\$ 27.25	4.93%	01/01/2024	Fee increased to align with competitors.
1067	DRIVING RANGE										
1068	Small Bucket	\$ 5.06	\$ 5.75	Y	01/01/2023	\$ 5.32	\$ 0.68	\$ 6.00	5.04%	01/01/2024	Fee increased to align with competitors.
1069	Medium Bucket	\$ 7.13	\$ 8.00	Y	01/01/2023	\$ 7.54	\$ 0.96	\$ 8.50	5.69%	01/01/2024	Fee increased to align with competitors.
1070	Large Bucket	\$ 11.04	\$ 12.50	Y	01/01/2023	\$ 11.76	\$ 1.49	\$ 13.25	6.48%	01/01/2024	Fee increased to align with competitors.
1071	POWER CART RENTALS										
1072	18 holes	\$ 35.40	\$ 40.00	Y	01/01/2023	\$ 37.21	\$ 4.79	\$ 42.00	5.11%	01/01/2024	Fee increased to align with competitors.
1073	Twilight / 9 holes	\$ 22.12	\$ 25.00	Y	01/01/2023	\$ 23.51	\$ 2.99	\$ 26.50	6.28%	01/01/2024	Fee increased to align with competitors.
1074	Full Cart Membership	\$ 805.31	\$ 910.00	Y	01/01/2023	\$ 838.05	\$ 108.95	\$ 947.00	4.07%	01/01/2024	
1075	Weekday Cart Membership (Mon-Fri)	\$ 557.52	\$ 630.00	Y	01/01/2023	\$ 580.62	\$ 75.38	\$ 656.00	4.14%	01/01/2024	
1076	Cart Membership	\$ 107.96	\$ 121.99	Y	01/01/2023	\$ 112.40	\$ 14.60	\$ 127.00	4.11%	01/01/2024	
1077	Power Cart member fee - 18 hole	\$ 11.06	\$ 12.50	Y	01/01/2023	\$ 12.00	\$ 1.50	\$ 13.50	8.50%	01/01/2024	Fee increased to align with competitors.
1078	Power Cart member fee - 9 hole	\$ 5.97	\$ 6.75	Y	01/01/2023	\$ 6.44	\$ 0.81	\$ 7.25	7.87%	01/01/2024	Fee increased to align with competitors.
1079	ROOM RENTALS										
1080	Capacity 20 or under 1/2 day	\$ 104.62	\$ 118.22	Y	01/01/2023	\$ 108.85	\$ 14.15	\$ 123.00	4.04%	01/01/2024	
1081	Capacity 20 or Full day	\$ 171.86	\$ 194.20	Y	01/01/2023	\$ 178.76	\$ 23.24	\$ 202.00	4.01%	01/01/2024	
1082	Capacity 120 1/2 day	\$ 523.12	\$ 591.13	Y	01/01/2023	\$ 544.27	\$ 70.73	\$ 615.00	4.04%	01/01/2024	
1083	Capacity 120 Full Day	\$ 795.60	\$ 899.03	Y	01/01/2023	\$ 827.43	\$ 107.57	\$ 935.00	4.00%	01/01/2024	
1084	Discounts offered on room rental for multiple booking dates & non-prime times.										

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1085	INFRASTRUCTURE SERVICES										
1086	OPERATIONS - ROADS & TRAFFIC										
1087	TRAFFIC/SIGN MANUFACTURING										
1088	Sign Manufacturing (internal)	Actual Cost	Actual Cost	N	01/01/2023	Actual Cost	\$ -	Actual Cost	0.00%	01/01/2024	
1089	Sign Manufacturing Custom (external)	Actual Cost + 60% overhead	Actual Cost + 60% overhead	Y	01/01/2023	Actual Cost + 60% overhead	\$ -	Actual Cost + 60% overhead	0.00%	01/01/2024	
1090	Sign Manufacturing Inventoried (external)	Actual Cost + 15% overhead	Actual Cost + 15% overhead	Y	01/01/2023	Actual Cost + 15% overhead	\$ -	Actual Cost + 15% overhead	0.00%	01/01/2024	
1091	Barricade Rentals Installation (labour, equipment, 15% overhead + applicable rental fee/day)	Rental Fee \$2.22/day to max. \$112.95	Rental Fee \$2.13/day to max. \$108.60	N	01/01/2023	Rental Fee \$2.31/day to max. \$117.47	\$ -	Rental Fee \$2.13/day to max. \$108.60	4.00%	01/01/2024	
1092	Fencing Rentals Installation (labour, equipment, 15% overhead + applicable rental fee/day)	Rental Fee \$2.22/day to max. \$470.20	Rental Fee \$2.13/day to max. \$452.12	N	01/01/2023	Rental Fee \$2.31/day to max. \$489.01	\$ -	Rental Fee \$2.13/day to max. \$452.12	4.00%	01/01/2024	
1093	Delineator Rentals Installation (Labour, Equip, 15% Overhead + Rental Fee/day)	Rental Fee \$2.22/day to max. \$112.95	Rental Fee \$2.13/day to max. \$108.60	N	01/01/2023	Rental Fee \$2.31/day to max. \$117.47	\$ -	Rental Fee \$2.13/day to max. \$108.60	4.00%	01/01/2024	
1094	Construction Signage Installation (Labour, Equip, 15% Overhead + Rental Fee/Day)	\$7.00/day to max. \$240	\$6.75/day to max. \$230	N	01/01/2023	\$7.28/day to max. \$249.60	\$ -	\$6.75/day to max. \$230	4.00%	01/01/2024	
1095	Bollard Relocations	Actual Cost + 15% overhead	Actual Cost + 15% overhead	N	01/01/2023	Actual Cost + 15% overhead	\$ -	Actual Cost + 15% overhead	0.00%	01/01/2024	
1096	Utility Cuts										
1097	Curb/Gutter/lineal meter	\$ 195.55	\$ 229.81	Y	01/01/2023	\$ 203.37	\$ 26.44	\$ 229.81	4.00%	01/01/2024	
1098	Sidewalk Flat Rate (for <= 7.5 sq meter)	\$ 1,311.15	\$ 1,540.86	Y	01/01/2023	\$ 1,363.59	\$ 177.27	\$ 1,540.86	4.00%	01/01/2024	
1099	Sidewalk/sq meter (for > 7.5 sq meter)	\$ 177.34	\$ 208.42	Y	01/01/2023	\$ 184.44	\$ 23.98	\$ 208.42	4.00%	01/01/2024	
1100	Roadway - greater than 20 sq meter	\$104.65/m2 + \$242.20 mobilization fee	\$113.70/m2 + \$263.14 mobilization fee	Y	01/01/2023	\$108.84/m2 + \$251.89 mobilization fee	\$13.08/m2 + \$30.27 mobilization fee	\$113.70/m2 + \$263.14 mobilization fee	4.00%	01/01/2024	
1101	Roadway - less than 20 sq meter	\$138.06/m2 + \$242.18 mobilization fee	\$150.01/m2 + \$263.14 mobilization fee	Y	01/01/2023	\$143.58/m2 + \$251.87 mobilization fee	\$17.26/m2 + \$30.27 mobilization fee	\$150.01/m2 + \$263.14 mobilization fee	4.00%	01/01/2024	
1102	Asphalt - Driveway Ramps/sq meter	\$ 83.39	\$ 98.00	Y	01/01/2023	\$ 86.73	\$ 11.27	\$ 98.00	4.01%	01/01/2024	
1103	Roads Misc.										
1104	Grading of Lots, etc.	Labour, Material & Equipment	Labour, Material & Equipment	N	01/01/2023	Labour, Material & Equipment	\$ -	Labour, Material & Equipment	0.00%	01/01/2024	
1105	Accident Clean-up	Labour, Material & Equipment	Labour, Material & Equipment	N	01/01/2023	Labour, Material & Equipment	\$ -	Labour, Material & Equipment	0.00%	01/01/2024	
1106	Concrete										
1107	Mud jacking/sq meter	\$ 26.25	\$ 30.85	Y	01/01/2023	\$ 27.30	\$ 3.55	\$ 30.85	3.98%	01/01/2024	

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1108	PARKS & CEMETERIES										
1109	PARKS										
1110	Sidewalk Snow Clearing (per linear meter)										
1111	Downtown	\$ 28.92	\$ 30.07	N	01/01/2023	\$ 30.07	\$ -	\$ 30.07	3.99%	01/01/2024	
1112	Standard Sidewalks	\$ 8.78	\$ 9.13	N	01/01/2023	\$ 9.13	\$ -	\$ 9.13	3.95%	01/01/2024	

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1113	CEMETERIES										
1114	INTERMENT CHARGES										
1115	Provincial License Fee	\$ 12.00	\$ 13.56	Y	01/01/2023	\$ 30.00	\$ 1.62	\$ 31.62	150.00%	01/01/2024	This fee is legislated.
1116	Adult, standard depth	\$ 1,300.00	\$ 1,469.00	Y	01/01/2023	\$ 1,352.00	\$ 175.76	\$ 1,527.76	4.00%	01/01/2024	
1117	Adult, extra deep	\$ 1,800.00	\$ 2,034.00	Y	01/01/2023	\$ 1,875.00	\$ 243.36	\$ 2,118.36	4.17%	01/01/2024	Cost recovery
1118	Child	\$ 388.00	\$ 438.44	Y	01/01/2023	\$ 403.00	\$ 52.46	\$ 455.46	3.87%	01/01/2024	
1119	Infant	No Charge	No Charge		01/01/2023	No Charge		No Charge	0.00%	01/01/2024	
1120	Opening/sealing of crypt (end opening)	\$ 1,000.00	\$ 1,130.00	Y	01/01/2023	\$ 1,040.00	\$ 135.20	\$ 1,175.20	4.00%	01/01/2024	
1121	Non-Municipal Cemetery-cremation	\$ 85.00	\$ 96.05	Y	01/01/2023	\$ 89.00	\$ 11.49	\$ 100.49	4.71%	01/01/2024	
1122	Non-Municipal Cemetery-adult	\$ 139.00	\$ 157.07	Y	01/01/2023	\$ 145.00	\$ 18.79	\$ 163.79	4.32%	01/01/2024	
1123	Saturday Committal Services arriving after 3 p.m. per 1/2 hour	\$ 136.00	\$ 153.68	Y	01/01/2023	\$ 142.00	\$ 18.39	\$ 160.39	4.41%	01/01/2024	
1124	weekday Funerals arriving after 3:00 pm per 1/2 hour	\$ 136.00	\$ 153.68	Y	01/01/2023	\$ 142.00	\$ 18.39	\$ 160.39	4.41%	01/01/2024	
1125	CREMATION INTERMENT CHARGES										
1126	Cremated remains-includes: recording, documentation, staffing	\$ 482.00	\$ 544.66	Y	01/01/2023	\$ 502.00	\$ 65.17	\$ 567.17	4.15%	01/01/2024	
1127	Research Processing Charge	\$ 175.00	\$ 197.75	Y	01/01/2023	\$ 182.00	\$ 23.66	\$ 205.66	4.00%	01/01/2024	
1128	Use of cremation Urn Vault-Manager's Permission Only	\$ 700.00	\$ 791.00	Y	01/01/2023	\$ 730.00	\$ 94.64	\$ 824.64	4.29%	01/01/2024	Cost recovery.
1129	Additional Interment (same grave)	\$ 175.00	\$ 197.75	Y	01/01/2023	\$ 182.00	\$ 23.66	\$ 205.66	4.00%	01/01/2024	
1130	Scattering of cremated remains	\$ 290.00	\$ 327.70	Y	01/01/2023	\$ 300.00	\$ 39.21	\$ 339.21	3.45%	01/01/2024	
1131	Ossuary	\$ 240.00	\$ 271.20	Y	01/01/2023	\$ 250.00	\$ 32.45	\$ 282.45	4.17%	01/01/2024	
1132	LOT PRICES										
1133	Single adult, premium grave lot allowing flush marker only	\$ 3,150.00	\$ 3,559.50	y	01/01/2023	\$ 3,276.00	\$ 425.88	\$ 3,701.88	4.00%	01/01/2024	Fee increased greater than 4% to be more in line with market prices.
1134	Single adult grave lot allowing flush marker only	\$ 2,200.00	\$ 2,486.00	Y	01/01/2023	\$ 2,288.00	\$ 297.44	\$ 2,585.44	4.00%	01/01/2024	
1135	Adult, preferred single, allowing upright marker	\$ 3,300.00	\$ 3,729.00	Y	01/01/2023	\$ 3,432.00	\$ 446.16	\$ 3,878.16	4.00%	01/01/2024	Fee increased greater than 4% to be more in line with market prices.
1136	Adult, premium preferred single, allowing upright marker	\$ 4,300.00	\$ 4,859.00	Y	01/01/2023	\$ 4,472.00	\$ 581.36	\$ 5,053.36	4.00%	01/01/2024	Fee increased greater than 4% to be more in line with market prices.
1137	2 grave adult lot allowing upright marker	\$ 5,500.00	\$ 6,215.00	Y	01/01/2023	\$ 5,720.00	\$ 743.60	\$ 6,463.60	4.00%	01/01/2024	Fee increased greater than 4% to be more in line with market prices.
1138	2 grave premium lot allowing upright marker	\$ 6,500.00	\$ 7,345.00	Y	01/01/2023	\$ 6,760.00	\$ 878.80	\$ 7,638.80	4.00%	01/01/2024	Fee increased greater than 4% to be more in line with market prices.
1139	3 grave adult lot allowing upright marker	\$ 7,400.00	\$ 8,362.00	Y	01/01/2023	\$ 7,696.00	\$ 1,000.48	\$ 8,696.48	4.00%	01/01/2024	Fee increased greater than 4% to be more in line with market prices.
1140	3 grave premium lot allowing upright marker	\$ 8,400.00	\$ 9,492.00	Y	01/01/2023	\$ 8,736.00	\$ 1,135.68	\$ 9,871.68	4.00%	01/01/2024	Fee increased greater than 4% to be more in line with market prices.
1141	4 grave lot allowing upright marker	\$ 9,400.00	\$ 10,622.00	Y	01/01/2023	\$ 9,776.00	\$ 1,270.88	\$ 11,046.88	4.00%	01/01/2024	Fee increased greater than 4% to be more in line with market prices.
1142	War Veterans Lot, flush marker 3' x 10'	\$ 905.00	\$ 1,022.65	Y	01/01/2023	\$ 941.00	\$ 122.36	\$ 1,063.36	3.98%	01/01/2024	
1143	Youth lot, flush marker	\$ 763.00	\$ 862.19	Y	01/01/2023	\$ 793.00	\$ 103.16	\$ 896.16	3.93%	01/01/2024	Resale price only.
1144	Child lot, flush marker 2'x4.5'	\$ 359.00	\$ 405.67	Y	01/01/2023	\$ 373.00	\$ 48.54	\$ 421.54	3.90%	01/01/2024	
1145	Infant lot, flush marker 1'x3'	\$ 248.00	\$ 280.24	Y	01/01/2023	\$ 257.00	\$ 33.53	\$ 290.53	3.63%	01/01/2024	
1146	Child lot, allowing upright marker 5'x3'	\$ 752.00	\$ 849.76	Y	01/01/2023	\$ 782.00	\$ 101.67	\$ 883.67	3.99%	01/01/2024	
1147	Child lot, allowing flush marker 5'x 3'	\$ 429.00	\$ 484.77	Y	01/01/2023	\$ 446.00	\$ 58.00	\$ 504.00	3.96%	01/01/2024	
1148	Infant lot, allowing flush marker 3'x1.5'	\$ 248.00	\$ 280.24	Y	01/01/2023	\$ 257.00	\$ 33.53	\$ 290.53	3.63%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1149	PROMONTORY POINT/ MC, MJ, 2K, 2S, 2V LOT PRICES										
1150	2 grave Adult Lot, allowing upright marker (6' x 10' or equivalent)	\$ 6,500.00	\$ 7,345.00	Y	01/01/2023	\$ 6,760.00	\$ 878.80	\$ 7,638.80	4.00%	01/01/2024	Fee increased greater than 4% to be more in line with market prices.
1151	Adult, preferred single, allowing upright marker (4' x 10')	\$ 4,300.00	\$ 4,859.00	Y	01/01/2023	\$ 4,472.00	\$ 581.36	\$ 5,053.36	4.00%	01/01/2024	Fee increased greater than 4% to be more in line with market prices.
1152	Green Burial - Sanctuary Wood lots (8'x12') includes trees	\$ 8,500.00	\$ 9,605.00	Y	01/01/2023	\$ 8,840.00	\$ 1,149.20	\$ 9,989.20	4.00%	01/01/2024	
1153	CREMATION LOT PRICES										
1154	Ossuary/ includes documentation, recording, staffing	\$ 240.00	\$ 271.20	Y	01/01/2023	\$ 250.00	\$ 32.45	\$ 282.45	4.17%	01/01/2024	
1155	Bronze Memorial Plaque	\$ 811.00	\$ 916.43	Y	01/01/2023	\$ 845.00	\$ 109.65	\$ 954.65	4.19%	01/01/2024	
1156	Bronze Plaque Installation	\$ 152.00	\$ 171.76	Y	01/01/2023	\$ 158.00	\$ 20.55	\$ 178.55	3.95%	01/01/2024	
1157	CREMATION LOT PRICES										
1158	Cremation Lot, flush marker (1' x 3') (P & 2M)	\$ 511.00	\$ 577.43	Y	01/01/2023	\$ 532.00	\$ 69.09	\$ 601.09	4.11%	01/01/2024	
1159	Cremation Lot, flush marker (2' x 4.5')	\$ 914.00	\$ 1,032.82	Y	01/01/2023	\$ 950.00	\$ 123.57	\$ 1,073.57	3.94%	01/01/2024	Resale price only.
1160	Cremation Lot, flush marker (3' x 3')	\$ 914.00	\$ 1,032.82	Y	01/01/2023	\$ 950.00	\$ 123.57	\$ 1,073.57	3.94%	01/01/2024	Resale price only.
1161	Cremation Lot, flush-estates (4' x 4.5') allows 14" x 30"mrkr	\$ 1,632.00	\$ 1,844.16	Y	01/01/2023	\$ 1,697.00	\$ 220.65	\$ 1,917.65	3.98%	01/01/2024	Resale price only.
1162	Cremation Lot, upright marker-Section 2S/2V (5'x6') Ceremonial	\$ 3,640.00	\$ 4,277.73	Y	01/01/2023	\$ 3,785.00	\$ 492.13	\$ 4,277.13	3.98%	01/01/2024	Newly expanded area, fee set at cost recovery.
1163	War Veterans Cremation Lot, flush marker (3' x 3')	\$ 728.00	\$ 855.55	Y	01/01/2023	\$ 757.00	\$ 98.43	\$ 855.43	3.98%	01/01/2024	
1164	Flush Marker Lots (Willows, 2D, 2J & Acacia Gardens)	\$ 1,248.00	\$ 1,466.65	Y	01/01/2023	\$ 1,297.00	\$ 168.73	\$ 1,465.73	3.93%	01/01/2024	
1165	Upright Marker Lots (3' x 5') (Willows)	\$ 2,004.00	\$ 2,264.52	Y	01/01/2023	\$ 2,085.00	\$ 270.94	\$ 2,355.94	4.04%	01/01/2024	
1166	PROMONTORY POINT LOT PRICES										
1167	Reflection Stones, Cremation Lots	\$ 7,860.00	\$ 8,881.80	Y	01/01/2023	\$ 8,174.00	\$ 1,062.67	\$ 9,236.67	3.99%	01/01/2024	
1168	Bronze Memorial Plaque	\$ 1,560.00	\$ 1,833.31	Y	01/01/2023	\$ 1,622.00	\$ 210.91	\$ 1,832.91	3.97%	01/01/2024	
1169	Bronze Plaque Installation	\$ 152.00	\$ 171.76	Y	01/01/2023	\$ 158.00	\$ 20.55	\$ 178.55	3.95%	01/01/2024	
1170	Cremation Lot, upright marker (3' x 6')	\$ 3,452.00	\$ 3,900.76	Y	01/01/2023	\$ 3,590.00	\$ 466.71	\$ 4,056.71	4.00%	01/01/2024	
1171	Cremation Lot, flush marker (3' x 3')	\$ 2,600.00	\$ 3,055.52	Y	01/01/2023	\$ 2,704.00	\$ 351.52	\$ 3,055.52	4.00%	01/01/2024	
1172	STONEY RIDGE & MEADOW LARK COMMONS LOT PRICES										
1173	Reflection Stones	\$ 7,860.00	\$ 8,881.80	Y	01/01/2023	\$ 8,174.00	\$ 1,062.67	\$ 9,236.67	3.99%	01/01/2024	
1174	Wall Cremation Lots	\$ 6,864.00	\$ 8,066.57	Y	01/01/2023	\$ 7,138.00	\$ 928.01	\$ 8,066.01	0.00%	01/01/2024	No increase to remain consistent with market.
1175	Bronze Memorial Plaque 16" x 10"	\$ 1,560.00	\$ 1,833.31	Y	01/01/2023	\$ 1,622.00	\$ 210.91	\$ 1,832.91	3.97%	01/01/2024	
1176	Bronze Memorial Plaque 16" x 24" unique product/bronze costs	\$ 2,184.00	\$ 2,566.64	Y	01/01/2023	\$ 2,271.00	\$ 295.28	\$ 2,566.28	3.98%	01/01/2024	
1177	Bronze Memorial Plaque 18" x 24" unique product/bronze costs	\$ 2,496.00	\$ 2,933.30	Y	01/01/2023	\$ 2,595.00	\$ 337.46	\$ 2,932.46	3.97%	01/01/2024	
1178	Bronze Memorial Plaque 24" x 30" unique product/bronze costs	\$ 4,680.00	\$ 5,499.94	Y	01/01/2023	\$ 4,867.00	\$ 632.74	\$ 5,499.74	4.00%	01/01/2024	
1179	Installation of Bronze Plaque	\$ 152.00	\$ 171.76	Y	01/01/2023	\$ 158.00	\$ 20.55	\$ 178.55	3.95%	01/01/2024	
1180	Cremation Lot, upright marker (3' x 5')	\$ 2,834.00	\$ 3,330.52	Y	01/01/2023	\$ 2,947.00	\$ 383.16	\$ 3,330.16	3.99%	01/01/2024	
1181	Foundation cost (pre poured in Stoney Ridge and Cremorial Gardens)	\$ 605.00	\$ 683.65	Y	01/01/2023	\$ 630.00	\$ 81.80	\$ 711.80	4.13%	01/01/2024	Increased memorial care and maintenance fee mandated by Bereavement Authority.
1182	Cremation Lot, premium flush marker (3' x 3')	\$ 2,340.00	\$ 2,644.20	Y	01/01/2023	\$ 2,433.00	\$ 316.37	\$ 2,749.37	3.97%	01/01/2024	
1183	SCATTERING GARDENS										
1184	Bronze Dedication Plaque	\$ 811.00	\$ 916.43	Y	01/01/2023	\$ 840.00	\$ 109.65	\$ 949.65	3.58%	01/01/2024	
1185	Plaque Installation	\$ 152.00	\$ 171.76	Y	01/01/2023	\$ 158.00	\$ 20.55	\$ 178.55	3.95%	01/01/2024	
1186	Garden Lot - Flush Marker lot (Acacia Gardens)	\$ 733.00	\$ 828.29	Y	01/01/2023	\$ 762.00	\$ 99.10	\$ 861.10	3.96%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1187	Columbarium UNITS										
1188	Garden of Hope Niche Wall, Exterior Niche 3	\$ 618.00	\$ 698.34	Y	01/01/2023	\$ 642.00	\$ 83.55	\$ 725.55	3.88%	01/01/2024	Resale price only.
1189	Willows	\$ 1,877.00	\$ 2,121.01	Y	01/01/2023	\$ 1,952.00	\$ 253.77	\$ 2,205.77	4.00%	01/01/2024	Resale price only .
1190	Estate Columbarium, 2 niche front/accommodates 4 urns	\$ 7,022.00	\$ 7,934.86	Y	01/01/2023	\$ 7,302.00	\$ 949.37	\$ 8,251.37	3.99%	01/01/2024	
1191	Estate Columbarium, 3 niche front/accommodates 6 urns	\$ 8,279.00	\$ 9,355.27	Y	01/01/2023	\$ 8,610.00	\$ 1,119.32	\$ 9,729.32	4.00%	01/01/2024	
1192	Estate Columbarium, 4 niche front/accommodates 8 urns	\$ 9,536.00	\$ 10,775.68	Y	01/01/2023	\$ 9,917.00	\$ 1,289.27	\$ 11,206.27	4.00%	01/01/2024	
1193	Renaissance estate tower	\$ 4,721.00	\$ 5,334.73	Y	01/01/2023	\$ 4,909.00	\$ 638.28	\$ 5,547.28	3.98%	01/01/2024	
1194	Foundation Charge (pre poured for estate columbaria)	\$ 282.00	\$ 318.66	Y	01/01/2023	\$ 293.00	\$ 38.13	\$ 331.13	3.90%	01/01/2024	Increased memorial care and maintenance fee mandated by Bereavement Authority.
1195	Exterior Niche 4 & Niche 5; Doves in Flight; Meadow Lark	\$ 3,681.00	\$ 4,159.53	Y	01/01/2023	\$ 3,828.00	\$ 497.67	\$ 4,325.67	3.99%	01/01/2024	
1196	Catholic Priest Niche Fee (Renaissance towers)	\$ 2,500.00	\$ 2,825.00	Y	01/01/2023	\$ 2,500.00	\$ 338.00	\$ 2,938.00	0.00%	01/01/2024	Price constant until that unit is sold out
1197	Arbor Tree	\$ 9,152.00	\$ 10,755.43	Y	01/01/2023	\$ 9,500.00	\$ 1,237.35	\$ 10,737.35	3.80%	01/01/2024	
1198	PROMONTORY POINT NICHE PRICES										
1199	Bottom and top Rows of peaked unit	\$ 3,180.00	\$ 3,593.40	Y	01/01/2023	\$ 3,307.00	\$ 429.94	\$ 3,736.94	3.99%	01/01/2024	Resale price only.
1200	All others in unit	\$ 3,681.00	\$ 4,159.53	Y	01/01/2023	\$ 3,828.00	\$ 497.67	\$ 4,325.67	3.99%	01/01/2024	Resale price only.
1201	Bronze Wreath for Outdoor Columbarium Units	\$ 930.00	\$ 1,050.90	Y	01/01/2023	\$ 970.00	\$ 125.74	\$ 1,095.74	4.30%	01/01/2024	
1202	Plaque installation fee	\$ 152.00	\$ 171.76	Y	01/01/2023	\$ 158.00	\$ 20.55	\$ 178.55	3.95%	01/01/2024	
1203	Niche replacement door	\$ 609.00	\$ 688.17	Y	01/01/2023	\$ 633.00	\$ 82.34	\$ 715.34	3.94%	01/01/2024	
1204	DEDICATION CENTRE NICHS										
1205	Unit A-8, B-15, 21, 29, 35, C-36, 42, 50, 56 D-57, 63	\$ 3,619.00	\$ 4,089.47	Y	01/01/2023	\$ 3,763.00	\$ 489.29	\$ 4,252.29	3.98%	01/01/2024	
1206	Unit A-9, 13, B-16, 20, 30, 34, C-37, 41, C-51, 55, D-58, 62 Glass	\$ 3,619.00	\$ 4,089.47	Y	01/01/2023	\$ 3,763.00	\$ 489.29	\$ 4,252.29	3.98%	01/01/2024	
1207	Unit A-10,11,12B-17,18,19B-31,21,33,C-38,39,40,52,53,54,D-59,60,61	\$ 4,186.00	\$ 4,919.39	Y	01/01/2023	\$ 4,353.00	\$ 565.95	\$ 4,918.95	3.99%	01/01/2024	
1208	Unit A-1,7,B-22,28,C-43,49,D-64,70	\$ 5,966.00	\$ 6,741.58	Y	01/01/2023	\$ 6,204.00	\$ 806.60	\$ 7,010.60	3.99%	01/01/2024	
1209	Unit A-2,6,B-23,27,C-44,48,D-65,69	\$ 5,966.00	\$ 6,741.58	Y	01/01/2023	\$ 6,204.00	\$ 806.60	\$ 7,010.60	3.99%	01/01/2024	
1210	Unit A-3,4,5B-24,25,26,C-45,46,47,D-66,67,68	\$ 6,546.00	\$ 7,396.98	Y	01/01/2023	\$ 6,807.00	\$ 885.02	\$ 7,692.02	3.99%	01/01/2024	
1211	Glass Fronted Units										
1212	Memorialization with Photoceramic	\$ 630.00	\$ 711.90	Y	01/01/2023	\$ 655.00	\$ 85.18	\$ 740.18	3.97%	01/01/2024	
1213	Memorialization with Plaque Only	\$ 142.00	\$ 160.46	Y	01/01/2023	\$ 147.00	\$ 19.20	\$ 166.20	3.52%	01/01/2024	
1214	MAUSOLEUM UNITS/GARDEN OF HOPE										
1215	EXTERIOR SINGLES										
1216	Rows A and E	\$ 9,759.00	\$ 11,027.67	Y	01/01/2023	\$ 10,149.00	\$ 1,319.42	\$ 11,468.42	4.00%	01/01/2024	Resale price only
1217	Rows B, C, and D	\$ 9,759.00	\$ 11,027.67	Y	01/01/2023	\$ 10,149.00	\$ 1,319.42	\$ 11,468.42	4.00%	01/01/2024	Resale price only
1218	INTERIOR SINGLES										
1219	Rows A and E	\$ 12,199.00	\$ 13,784.87	Y	01/01/2023	\$ 12,686.00	\$ 1,649.30	\$ 14,335.30	3.99%	01/01/2024	Resale price only
1220	Rows B, C and D	\$ 12,199.00	\$ 13,784.87	Y	01/01/2023	\$ 12,686.00	\$ 1,649.30	\$ 14,335.30	3.99%	01/01/2024	Resale price only
1221	Interior Tandem	\$ 18,351.00	\$ 20,736.63	Y	01/01/2023	\$ 19,085.00	\$ 2,481.06	\$ 21,566.06	4.00%	01/01/2024	Resale price only
1222	Replacement of vase/light unit	\$ 826.00	\$ 933.38	Y	01/01/2023	\$ 859.00	\$ 111.68	\$ 970.68	4.00%	01/01/2024	
1223	Replacement of vase unit	\$ 498.00	\$ 562.74	Y	01/01/2023	\$ 517.00	\$ 67.33	\$ 584.33	3.82%	01/01/2024	
1224	One time electricity charge for light	\$ 482.00	\$ 544.66	Y	01/01/2023	\$ 501.00	\$ 65.17	\$ 566.17	3.94%	01/01/2024	
1225	Mausoleum Interior single crypts	\$ 1,237.00	\$ 1,397.81	Y	01/01/2023	\$ 1,286.00	\$ 167.24	\$ 1,453.24	3.96%	01/01/2024	Resale price only
1226	Mausoleum Niches	\$ 619.00	\$ 699.47	Y	01/01/2023	\$ 643.00	\$ 83.69	\$ 726.69	3.88%	01/01/2024	Resale price only
1227	Spruce Grove Wall Niches	\$ 619.00	\$ 699.47	Y	01/01/2023	\$ 643.00	\$ 83.69	\$ 726.69	3.88%	01/01/2024	Resale price only
1228	Exterior Niche #1 and #2	\$ 619.00	\$ 699.47	Y	01/01/2023	\$ 643.00	\$ 83.69	\$ 726.69	3.88%	01/01/2024	Resale price only

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1229	PHOTOGRAPHIC IMAGES										
1230	Colour images with frame	\$ 646.00	\$ 729.98	Y	01/01/2023	\$ 671.00	\$ 87.34	\$ 758.34	3.87%	01/01/2024	
1231	Decorative Crypt Vase Lens	\$ 114.00	\$ 128.82	Y	01/01/2023	\$ 118.00	\$ 15.41	\$ 133.41	3.51%	01/01/2024	
1232	DISINTERMENT OF BODIES OR REMAINS does not include cost of grave opening at a new location										
1233	Adult, standard depth with an outer case	\$ 2,808.00	\$ 3,299.96	Y	01/01/2023	\$ 2,925.00	\$ 379.64	\$ 3,304.64	4.17%	01/01/2024	
1234	Adult, standard depth with NO outer case	\$ 4,056.00	\$ 4,766.61	Y	01/01/2023	\$ 4,225.00	\$ 548.37	\$ 4,773.37	4.17%	01/01/2024	
1235	Child	\$ 837.00	\$ 945.81	Y	01/01/2023	\$ 870.00	\$ 113.16	\$ 983.16	3.94%	01/01/2024	
1236	Infant	\$ 412.00	\$ 465.56	Y	01/01/2023	\$ 428.00	\$ 55.70	\$ 483.70	3.88%	01/01/2024	
1237	Cremated remains	\$ 430.00	\$ 485.90	Y	01/01/2023	\$ 448.00	\$ 58.14	\$ 506.14	4.19%	01/01/2024	
1238	Cremated remains – common ground	\$ 265.00	\$ 299.45	Y	01/01/2023	\$ 276.00	\$ 35.83	\$ 311.83	4.15%	01/01/2024	
1239	Additional charge if concrete or metal outer case	\$ 344.00	\$ 388.72	Y	01/01/2023	\$ 357.00	\$ 46.51	\$ 403.51	3.78%	01/01/2024	
1240	UPRIGHT MARKER CHARGES										
1241	Charge for concrete (per cubic foot) includes installation fee	\$ 30.00	\$ 33.90	Y	01/01/2023	\$ 31.00	\$ 4.06	\$ 35.06	3.33%	01/01/2024	
1242	Memorial surcharge 1	\$ 200.00	\$ 226.00	Y	01/01/2023	\$ 200.00	\$ 27.04	\$ 227.04	0.00%	01/01/2024	This fee is legislated.
1243	Memorial surcharge 2	\$ 400.00	\$ 452.00	Y	01/01/2023	\$ 400.00	\$ 54.08	\$ 454.08	0.00%	01/01/2024	This fee is legislated.
1244	Removal of existing foundation	\$ 434.00	\$ 490.42	Y	01/01/2023	\$ 451.00	\$ 58.68	\$ 509.68	3.92%	01/01/2024	
1245	Inspection fee	\$ 233.00	\$ 263.29	Y	01/01/2023	\$ 242.00	\$ 31.50	\$ 273.50	3.86%	01/01/2024	This fee is legislated.
1246	SETTING OF MARKERS										
1247	Flush markers less than 173 square inches	\$ 152.00	\$ 171.76	Y	01/01/2023	\$ 158.00	\$ 20.55	\$ 178.55	3.95%	01/01/2024	
1248	Flush markers >173 square inches but< 288 square inches	\$ 217.00	\$ 245.21	Y	01/01/2023	\$ 225.00	\$ 29.34	\$ 254.34	3.69%	01/01/2024	
1249	Care & Maintenance	\$ 100.00	\$ 113.00	Y	01/01/2023	\$ 100.00	\$ 13.52	\$ 113.52	0.00%	01/01/2024	This fee is legislated.
1250	Flush markers > 288 square inches	\$ 253.00	\$ 285.89	Y	01/01/2023	\$ 263.00	\$ 34.21	\$ 297.21	3.95%	01/01/2024	
1251	Care & Maintenance	\$ 100.00	\$ 113.00	Y	01/01/2023	\$ 100.00	\$ 13.52	\$ 113.52	0.00%	01/01/2024	This fee is legislated.
1252	Flower Containers supplied by owner	\$ 83.00	\$ 93.79	Y	01/01/2023	\$ 86.00	\$ 11.22	\$ 97.22	3.61%	01/01/2024	
1253	Galvanized flower containers – supplied/installed by cemetery	\$ 97.00	\$ 109.61	Y	01/01/2023	\$ 100.00	\$ 13.11	\$ 113.11	3.09%	01/01/2024	
1254	Die cast flower containers–supplied/installed by cemetery	\$ 212.00	\$ 239.56	Y	01/01/2023	\$ 220.00	\$ 28.66	\$ 248.66	3.77%	01/01/2024	
1255	Crypt Door Removal	\$ 120.00	\$ 135.60	Y	01/01/2023	\$ 125.00	\$ 16.22	\$ 141.22	4.17%	01/01/2024	
1256	FLOWER BEDS										
1257	Installation of a new flowerbed by cemetery										
1258	Prepare for planting	\$ 34.00	\$ 38.42	Y	01/01/2023	\$ 35.00	\$ 4.60	\$ 39.60	2.94%	01/01/2024	
1259	Water & Fertilizing	\$ 78.00	\$ 91.67	Y	01/01/2023	\$ 81.00	\$ 10.55	\$ 91.55	3.85%	01/01/2024	
1260	Supply annuals, plant and maintain (/year)	\$ 166.00	\$ 187.58	Y	01/01/2023	\$ 172.00	\$ 22.44	\$ 194.44	3.61%	01/01/2024	
1261	Prepare, supply, plant, maintain and tulips	\$ 226.00	\$ 255.38	Y	01/01/2023	\$ 235.00	\$ 30.56	\$ 265.56	3.98%	01/01/2024	
1262	Prepare, supply, plant, maintain and tulips and wreath	\$ 275.00	\$ 310.75	Y	01/01/2023	\$ 286.00	\$ 37.18	\$ 323.18	4.00%	01/01/2024	
1263	EVERGREENS/SHRUBS										
1264	Planting cost (per plant)	\$ 20.00	\$ 22.60	Y	01/01/2023	\$ 21.00	\$ 2.70	\$ 23.70	5.00%	01/01/2024	
1265	HOLIDAY CHARGES										
1266	Interment and cremation charge	\$ 646.00	\$ 729.98	Y	01/01/2023	\$ 675.00	\$ 87.34	\$ 762.34	4.49%	01/01/2024	
1267	Non-Municipal Cemeteries	\$ 906.00	\$ 1,023.78	Y	01/01/2023	\$ 940.00	\$ 122.49	\$ 1,062.49	3.75%	01/01/2024	
1268	Infant/cremation burial requiring one staff	\$ 326.00	\$ 368.38	Y	01/01/2023	\$ 340.00	\$ 44.08	\$ 384.08	4.29%	01/01/2024	
1269	Additional charge for cremation/retort	\$ 342.00	\$ 386.46	Y	01/01/2023	\$ -	\$ 46.24	\$ 46.24	-100.00%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1270	MISCELLANEOUS CHARGES										
1271	Replacement Card or Key	\$ 26.00	\$ 29.38	Y	01/01/2023	\$ 27.00	\$ 3.52	\$ 30.52	3.85%	01/01/2024	
1272	Concrete and/or Metal Vault/Liner surcharge	\$ 38.00	\$ 42.94	Y	01/01/2023	\$ 40.00	\$ 5.14	\$ 45.14	5.26%	01/01/2024	
1273	Cremated remains – common ground	\$ 350.00	\$ 395.50	Y	01/01/2023	\$ 364.00	\$ 47.32	\$ 411.32	4.00%	01/01/2024	
1274	Regional Services - Adult flush marker	\$ 853.00	\$ 853.00	N	01/01/2023	\$ 853.00	\$ -	\$ 853.00	0.00%	01/01/2024	This is a set price by the Region of Waterloo based on their funding.
1275	Use of Mortuary (per month)	\$ 92.00	\$ 103.96	Y	01/01/2023	\$ 120.00	\$ 12.44	\$ 132.44	30.43%	01/01/2024	
1276	ADMINISTRATIVE CHARGES										
1277	Refund of Interment Rights Administrative Fee	\$ 350.00	\$ 395.50	Y	01/01/2023	\$ 350.00	\$ 47.32	\$ 397.32	0.00%	01/01/2024	This fee is legislated.
1278	Transfer of interment rights Deed Rights	\$ 330.00	\$ 372.90	Y	01/01/2023	\$ 343.00	\$ 44.62	\$ 387.62	3.94%	01/01/2024	
1279	Application for Reservation by Rights Holder										
1280	Application for Reservation - Rights Holder Deceased	\$ 105.00	\$ 118.65	Y	01/01/2023	\$ 110.00	\$ 14.20	\$ 124.20	4.76%	01/01/2024	
1281	Service Fee-duplicate deed	\$ 57.00	\$ 64.41	Y	01/01/2023	\$ 60.00	\$ 7.71	\$ 67.71	5.26%	01/01/2024	
1282	Administrative Fee-Refund lesser of 10% or \$350.00	Per Act	Per Act	Y	01/01/2023	Per Act	Per Act	Per Act	0.00%	01/01/2024	This fee is legislated.
1283	Genealogical Research	\$ 39.00	\$ 44.07	Y	01/01/2023	\$ 41.00	\$ 5.27	\$ 46.27	5.13%	01/01/2024	
1284	Removal/Transfer remains to FH (from Niche)	\$ 89.00	\$ 100.57	Y	01/01/2023	\$ 92.00	\$ 12.03	\$ 104.03	3.37%	01/01/2024	
1285	CARE AND MAINTENANCE OF LOTS SOLD PRIOR TO 1953	\$ 200.00	\$ 226.00	Y	01/01/2023	\$ 208.00	\$ 27.04	\$ 235.04	4.00%	01/01/2024	This fee is legislated.
1286	WILLIAMSBURG DEDICATION CENTRE										
1287	Monday to Friday Memorial Service, 1 hour/No Room set-up	\$ 139.00	\$ 157.07	Y	01/01/2023	\$ 145.00	\$ 18.79	\$ 163.79	4.32%	01/01/2024	
1288	Monday to Saturday Services (room set-up incl. up to 3 hours)	\$ 519.00	\$ 586.47	Y	01/01/2023	\$ 540.00	\$ 70.17	\$ 610.17	4.05%	01/01/2024	
1289	Sunday Services (room set-up incl. up to 3 hours)	\$ 753.00	\$ 850.89	Y	01/01/2023	\$ 784.00	\$ 101.81	\$ 885.81	4.12%	01/01/2024	
1290	Saturday Memorial Service 1 hour, no set up	\$ 190.00	\$ 214.70	Y	01/01/2023	\$ 198.00	\$ 25.69	\$ 223.69	4.21%	01/01/2024	
1291	Weddings -flat fee-including rehearsal	\$ 557.00	\$ 629.41	Y	01/01/2023	\$ 580.00	\$ 75.31	\$ 655.31	4.13%	01/01/2024	
1292	Weddings -flat fee-including rehearsal- 2019 quotes	\$ 567.00	\$ 640.71	y	01/01/2023	\$ 590.00	\$ 76.66	\$ 666.66	4.06%	01/01/2024	
1293	Facility Attendant Conversion	\$ 197.00	\$ 222.61	y	01/01/2023	\$ 205.00	\$ 26.63	\$ 231.63	4.06%	01/01/2024	
1294	MEMORIAL PROGRAM										
1295	Memorial tree, including granite mounted bronze plaque	\$ 1,712.00	\$ 1,934.56	Y	01/01/2023	\$ 1,780.00	\$ 231.46	\$ 2,011.46	3.97%	01/01/2024	
1296	Larger rock for additional plaque (memorial tree option)	\$ 689.00	\$ 778.57	Y	01/01/2023	\$ 716.00	\$ 93.15	\$ 809.15	3.92%	01/01/2024	
1297	Temporary Remembrance Markers	\$ 170.00	\$ 192.10	Y	01/01/2023	\$ 177.00	\$ 22.98	\$ 199.98	4.12%	01/01/2024	
1298	Memorial Leaf with Plaque	\$ 844.00	\$ 953.72	Y	01/01/2023	\$ 877.00	\$ 114.11	\$ 991.11	3.91%	01/01/2024	
1299	Plaque installation fee	\$ 152.00	\$ 171.76	Y	01/01/2023	\$ 158.00	\$ 20.55	\$ 178.55	3.95%	01/01/2024	
1300	Memorial Bridge Railing (small)	\$ 1,956.00	\$ 2,210.28	Y	01/01/2023	\$ 2,034.00	\$ 264.45	\$ 2,298.45	3.99%	01/01/2024	
1301	Memorial Bridge Railing (large)	\$ 2,604.00	\$ 2,942.52	Y	01/01/2023	\$ 2,708.00	\$ 352.06	\$ 3,060.06	3.99%	01/01/2024	
1302	Railing installation	\$ 193.00	\$ 218.09	Y	01/01/2023	\$ 200.00	\$ 26.09	\$ 226.09	3.63%	01/01/2024	
1303	Memorial Benches, including bronze plaque	\$ 2,948.00	\$ 3,331.24	Y	01/01/2023	\$ 3,065.00	\$ 398.57	\$ 3,463.57	3.97%	01/01/2024	
1304	A WORK OF ART										
1305	Butterfly plaque	\$ 245.00	\$ 276.85	Y	01/01/2023	\$ 255.00	\$ 33.12	\$ 288.12	4.08%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1306	LEGISLATED CHANGES:										
1307	Mt. Hope Cemetery										
1308	Single grave adult lot	\$ 729.00	\$ 823.77	Y	01/01/2023	\$ 758.00	\$ 98.56	\$ 856.56	3.98%	01/01/2024	Resale price only
1309	Preferred single upright lot	\$ 729.00	\$ 823.77	Y	01/01/2023	\$ 758.00	\$ 98.56	\$ 856.56	3.98%	01/01/2024	Resale price only
1310	2 grave adult lot, upright	\$ 970.00	\$ 1,096.10	Y	01/01/2023	\$ 1,008.00	\$ 131.14	\$ 1,139.14	3.92%	01/01/2024	Resale price only
1311	6 grave adult lot, upright	\$ 1,213.00	\$ 1,370.69	Y	01/01/2023	\$ 1,261.00	\$ 164.00	\$ 1,425.00	3.96%	01/01/2024	Resale price only
1312	10 grave adult lot, upright	\$ 2,433.00	\$ 2,749.29	Y	01/01/2023	\$ 2,530.00	\$ 328.94	\$ 2,858.94	3.99%	01/01/2024	Resale price only
1313	Infant lot flush marker 2' x 4'	\$ 350.00	\$ 395.50	Y	01/01/2023	\$ 364.00	\$ 47.32	\$ 411.32	4.00%	01/01/2024	
1314	Cremation lot, flush 2' x 4'	\$ 914.00	\$ 1,032.82	Y	01/01/2023	\$ 950.00	\$ 123.57	\$ 1,073.57	3.94%	01/01/2024	
1315	Bridgeport Cemetery										
1316	Infant/cremation lot, flush 2' x 4'	\$ 351.00	\$ 396.63	Y	01/01/2023	\$ 365.00	\$ 47.46	\$ 412.46	3.99%	01/01/2024	Resale price only
1317	Cremation lot, flush 2' x 4'	\$ 914.00	\$ 1,032.82	Y	01/01/2023	\$ 950.00	\$ 123.57	\$ 1,073.57	3.94%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1318	UTILITIES										
1319	GAS										
1320	Gas Meter Set - Residential (Retrofit)	\$ 155.76	\$ 176.01	Y	01/01/2023	\$ 191.59	\$ 24.91	\$ 216.50	23.00%	01/01/2024	Fee increase to include a portion of the meter cost (full cost of meter will be phased in over time).
1321	Gas Meter Set - Residential (New Housing)	\$ 155.76	\$ 176.01	Y	01/01/2023	\$ 191.59	\$ 24.91	\$ 216.50	23.00%	01/01/2024	Fee increase to include a portion of the meter cost (full cost of meter will be phased in over time).
1322	Gas Meter Set - Commercial/Industrial	\$ 382.53	\$ 432.26	Y	01/01/2023	\$ 709.83	\$ 92.28	\$ 802.11	85.56%	01/01/2024	Fee increase to include a portion of the meter cost (full cost of meter will be phased in over time).
1323	Gas meter disputes	\$ 233.07	\$ 273.90	Y	01/01/2023	\$ 242.39	\$ 31.51	\$ 273.90	4.00%	01/01/2024	
1324	Multi Meter Manifold	\$ 541.01	\$ 627.65	N	01/01/2023	\$ 562.65	\$ 65.00	\$ 627.65	4.00%	01/01/2024	
1325	5 PSI Meter Set (if load between 1,000 & 3,500 cfh)	\$ 5,404.72	\$ 6,107.33	Y	01/01/2023	\$ 6,177.98	\$ 803.14	\$ 6,981.12	14.31%	01/01/2024	Fee to be increased yearly to phase in actual cost of meter and installation.
1326	Meter Set Upgrade			Y							Cost of meter set upgrade. The amount will vary depending on usage, and is determined based on a payback calculation of the meter costs plus installation.
1327	Cage for 5 PSI Meter Set	\$ 3,185.00	\$ 3,599.05	Y	01/01/2023	\$ 3,312.40	\$ 430.61	\$ 3,743.01	4.00%	01/01/2024	
1328	Gas Service Abandonment - Steel	\$ 2,080.00	\$ 2,444.42	Y	01/01/2023	\$ 2,163.20	\$ 281.22	\$ 2,444.42	4.00%	01/01/2024	
1329	Gas Service Abandonment - Plastic	\$ 1,560.00	\$ 1,833.31	Y	01/01/2023	\$ 1,622.40	\$ 210.91	\$ 1,833.31	4.00%	01/01/2024	
1330	Impact Post (100mm diameter) for Meter Set Protection	\$ 657.66	\$ 743.16	Y	01/01/2023	\$ 683.97	\$ 88.92	\$ 772.89	4.00%	01/01/2024	
1331	Impact Post (150mm diameter) for Meter Set Protection	\$ 1,034.66	\$ 1,169.17	Y	01/01/2023	\$ 1,076.05	\$ 139.89	\$ 1,215.94	4.00%	01/01/2024	
1332	Gas Design Fee per km of natural gas main (Subdivision or Multi-residential Development with Multiple Buildings)	\$ 1,082.02	\$ 1,271.59	Y	01/01/2023	\$ 1,125.30	\$ 146.29	\$ 1,271.59	4.00%	01/01/2024	
1333	Gas Design Fee (Single Service requiring a design)	\$ 541.01	\$ 635.79	Y	01/01/2023	\$ 562.65	\$ 73.14	\$ 635.79	4.00%	01/01/2024	
1334	Gas Redesign Fee	50% of original design fee	50% of original design fee	Y	01/01/2023	50% of original design fee		50% of original design fee	0.00%	01/01/2024	
1335	Residential OPCO Regulator (Over Pressure Cut Off)	\$ 155.20	\$ 175.38	Y	01/01/2023	\$ 161.41	\$ 20.98	\$ 182.39	4.00%	01/01/2024	
1336	Site Not Ready Fee	\$ 541.01	\$ 635.79	Y	01/01/2023	\$ 562.65	\$ 73.14	\$ 635.79	4.00%	01/01/2024	
1337	An Aid to Construction may apply based on actual gas service costs.			Y							Customers applying for a gas service for a new or revised gas service, may be required to pay a portion of the cost based on payback calculation.
1338	Gas Loss from damages (fee varies based on size, material and time)	M1 Rate x m3 of gas lost + 15% admin fees	M1 Rate x m3 of gas lost + 15% admin fees	Y	01/01/2023	M1 Rate x m3 of gas lost + 15% admin fees		M1 Rate x m3 of gas lost + 15% admin fees	0.00%	01/01/2024	
1339	Broken, buried value box repair	\$ 2,251.46	\$ 2,645.92	Y	01/01/2023	\$ 2,341.52	\$ 304.40	\$ 2,645.92	4.00%	01/01/2024	
1340	Gas Service - New Construction (Excavation Charge)	\$ 225.14	\$ 264.59	Y	01/01/2023	\$ 234.15	\$ 30.44	\$ 264.59	4.00%	01/01/2024	
1341	Gas Service - Built Up			Y	NEW	\$ 1,000.00	\$ 130.00	\$ 1,130.00	NEW	01/01/2024	New charge for gas services in built up areas.
1342	Gas Service Relocation (Plastic - up to 5m)	\$ 1,500.00	\$ 1,695.00	Y	01/01/2023	\$ 1,560.00	\$ 202.80	\$ 1,762.80	4.00%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1343	Gas Meter Removal - Change in Fuel Source	\$ 155.00	\$ 175.15	Y	01/01/2023	\$ 161.20	\$ 20.96	\$ 182.16	4.00%	01/01/2024	
1344	Frost Charges for Winter Excavation per Meter	\$ 70.01	\$ 82.28	Y	01/01/2023	\$ 63.24	\$ 8.22	\$ 71.46	-9.67%	01/01/2024	Costing as per pipeline contract (2024 estimated rates).
1345	Inches Delivery Pressure - Light Gas Usage Reduced Clearance Regulator	\$ 188.43	\$ 212.93	Y	01/01/2023	\$ 195.97	\$ 25.48	\$ 221.45	4.00%	01/01/2024	
1346	Inches Delivery Pressure - Large Gas Usage Reduced Clearance Regulator	\$ 1,779.60	\$ 2,010.95	Y	01/01/2023	\$ 1,850.78	\$ 240.60	\$ 2,091.38	4.00%	01/01/2024	
1347	5 Pounds Delivery Pressure - Light Gas Usage Reduced Clearance Regulator	\$ 1,227.60	\$ 1,387.19	Y	01/01/2023	\$ 1,276.70	\$ 165.97	\$ 1,442.67	4.00%	01/01/2024	
1348	5 Pounds Delivery Pressure - Large Gas Usage Reduced Clearance Regulator	\$ 2,071.30	\$ 2,340.57	Y	01/01/2023	\$ 2,154.15	\$ 280.04	\$ 2,434.19	4.00%	01/01/2024	
1349	Provide Pulse Output (Customer to supply pulse output enclosure with positive barrier)	\$ 184.73	\$ 208.74	Y	01/01/2023	\$ 192.12	\$ 24.98	\$ 217.10	4.00%	01/01/2024	
1350	Large Meter Set Rebuild/Relocation Fee	\$ 510.00	\$ 576.30	Y	01/01/2023	\$ 530.40	\$ 68.95	\$ 599.35	4.00%	01/01/2024	
1351	Initial Third Party Sub-Metering Admin Fee (per sub-meter)	\$ 150.00	\$ 169.50	Y	01/01/2023	\$ 156.00	\$ 20.28	\$ 176.28	4.00%	01/01/2024	
1352	Installation of Emergency Generator Valve on Meter Set	\$ 3,010.00	\$ 3,401.30	Y	01/01/2023	\$ 3,130.40	\$ 406.95	\$ 3,537.35	4.00%	01/01/2024	
1353	RENTAL GAS WATER HEATER RATES - YEARLY										
1354	CONVENTIONAL										
1355	40-R	\$ 170.45	\$ 192.61	Y	01/01/2023	\$ 194.40	\$ 25.27	\$ 219.67	14.05%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1356	50-R	\$ 183.60	\$ 207.47	Y	01/01/2023	\$ 207.60	\$ 26.99	\$ 234.59	13.07%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1357	60-R	\$ 196.80	\$ 222.38	Y	01/01/2023	\$ 220.80	\$ 28.70	\$ 249.50	12.20%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1358	75-R	\$ 264.00	\$ 298.32	Y	01/01/2023	\$ 288.00	\$ 37.44	\$ 325.44	9.09%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1359	40-R-FV	\$ 213.60	\$ 241.37	Y	01/01/2023	\$ 237.60	\$ 30.89	\$ 268.49	11.24%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1360	50-R-FV	\$ 217.20	\$ 245.44	Y	01/01/2023	\$ 241.20	\$ 31.36	\$ 272.56	11.05%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1361	60-R-FV	\$ 224.40	\$ 253.57	Y	01/01/2023	\$ 248.40	\$ 32.29	\$ 280.69	10.70%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1362	75-R-FV	\$ 273.00	\$ 308.49	Y	01/01/2023	\$ 297.00	\$ 38.61	\$ 335.61	8.79%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1363	POWER VENTED										
1364	40-PV	\$ 287.88	\$ 325.30	Y	01/01/2023	\$ 311.88	\$ 40.54	\$ 352.42	8.34%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1365	50-PV	\$ 294.96	\$ 333.30	Y	01/01/2023	\$ 318.96	\$ 41.46	\$ 360.42	8.14%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1366	60-PV	\$ 328.32	\$ 371.00	Y	01/01/2023	\$ 352.32	\$ 45.80	\$ 398.12	7.31%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1367	75-PV	\$ 367.08	\$ 414.80	Y	01/01/2023	\$ 391.08	\$ 50.84	\$ 441.92	6.54%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1368	40-PV-FV	\$ 287.77	\$ 325.18	Y	01/01/2023	\$ 311.88	\$ 40.54	\$ 352.42	8.38%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1369	50-PV-FV	\$ 294.96	\$ 333.30	Y	01/01/2023	\$ 318.96	\$ 41.46	\$ 360.42	8.14%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1370	60-PV-FV	\$ 346.80	\$ 391.88	Y	01/01/2023	\$ 370.80	\$ 48.20	\$ 419.00	6.92%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1371	75 -PV-FV	\$ 367.08	\$ 414.80	Y	01/01/2023	\$ 391.08	\$ 50.84	\$ 441.92	6.54%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1372	DIRECT VENT										
1373	50-DV	\$ 243.84	\$ 275.54	Y	01/01/2023	\$ 267.84	\$ 34.82	\$ 302.66	9.84%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1374	50-DV-FV	\$ 274.68	\$ 310.39	Y	01/01/2023	\$ 298.68	\$ 38.83	\$ 337.51	8.74%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1375	50-PV-DV	\$ 325.68	\$ 368.02	Y	01/01/2023	\$ 349.68	\$ 45.46	\$ 395.14	7.37%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1376	50-PV-DV-H	\$ 353.88	\$ 399.88	Y	01/01/2023	\$ 377.88	\$ 49.12	\$ 427.00	6.78%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1377	COMBO HEATING TANKS										
1378	GSW 50-PV	\$ 325.68	\$ 368.02	Y	01/01/2023	\$ 349.68	\$ 45.46	\$ 395.14	7.37%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1379	50-PV-FV-H	\$ 325.56	\$ 367.88	Y	01/01/2023	\$ 349.56	\$ 45.44	\$ 395.00	7.37%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1380	APOLLO 50-PV	\$ 325.68	\$ 368.02	Y	01/01/2023	\$ 349.68	\$ 45.46	\$ 395.14	7.37%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1381	APOLLO 50-DV	\$ 294.96	\$ 333.30	Y	01/01/2023	\$ 318.96	\$ 41.46	\$ 360.42	8.14%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1382	75-PV-FV-ES	\$ 387.00	\$ 437.31	Y	01/01/2023	\$ 411.00	\$ 53.43	\$ 464.43	6.20%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1383	POLARIS PR-34	\$ 683.64	\$ 772.51	Y	01/01/2023	\$ 707.64	\$ 91.99	\$ 799.63	3.51%	01/01/2024	
1384	ENVIROSENSE	\$ 595.08	\$ 672.44	Y	01/01/2023	\$ 619.08	\$ 80.48	\$ 699.56	4.03%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1385	AIR HANDLER	\$ 280.20	\$ 316.63	Y	01/01/2023	\$ 304.20	\$ 39.55	\$ 343.75	8.57%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1386	180-DVLN	\$ 676.20	\$ 764.11	Y	01/01/2023	\$ 700.20	\$ 91.03	\$ 791.23	3.55%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1387	TANKLESS/ON DEMAND HEATERS										
1388	53-DVN	\$ 434.40	\$ 490.87	Y	01/01/2023	\$ 458.40	\$ 59.59	\$ 517.99	5.52%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1389	66-DVN	\$ 456.48	\$ 515.82	Y	01/01/2023	\$ 480.48	\$ 62.46	\$ 542.94	5.26%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1390	74-DVN	\$ 478.44	\$ 540.64	Y	01/01/2023	\$ 502.44	\$ 65.32	\$ 567.76	5.02%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1391	95-DVN	\$ 456.48	\$ 515.82	Y	01/01/2023	\$ 480.48	\$ 62.46	\$ 542.94	5.26%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1392	ELECTRIC										
1393	40-ELEC	\$ 165.00	\$ 186.45	Y	01/01/2023	\$ 189.00	\$ 24.57	\$ 213.57	14.55%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1394	60-ELEC	\$ 183.00	\$ 206.79	Y	01/01/2023	\$ 207.00	\$ 26.91	\$ 233.91	13.11%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1395	ANTI-SCALD VALVE RENTAL	\$ 12.98	\$ 14.67	Y	01/01/2023	\$ 15.00	\$ 1.95	\$ 16.95	15.56%	01/01/2024	Increase is due to a 60% increase in installation and tank costs.
1396	SERVICE PRICING - ALL TYPES										
1397	08:00 to 17:00										
1398	First 45 minutes & Minimum Charge	\$ 127.30	\$ 149.60	Y	01/01/2023	\$ 132.39	\$ 17.21	\$ 149.60	4.00%	01/01/2024	
1399	Additional Hours										
1400	15 min	\$ 31.82	\$ 37.40	Y	01/01/2023	\$ 33.09	\$ 4.30	\$ 37.39	3.99%	01/01/2024	
1401	30 min	\$ 63.65	\$ 74.80	Y	01/01/2023	\$ 66.20	\$ 8.61	\$ 74.81	4.01%	01/01/2024	
1402	45 min	\$ 95.47	\$ 112.20	Y	01/01/2023	\$ 99.29	\$ 12.91	\$ 112.20	4.00%	01/01/2024	
1403	60 min	\$ 127.30	\$ 149.60	Y	01/01/2023	\$ 132.39	\$ 17.21	\$ 149.60	4.00%	01/01/2024	
1404	Stat Holidays - Persons working	\$ 164.42	\$ 193.23	Y	01/01/2023	\$ 171.00	\$ 22.23	\$ 193.23	4.00%	01/01/2024	
1405	Stat Holidays - On-call	\$ 206.86	\$ 243.10	Y	01/01/2023	\$ 215.13	\$ 27.97	\$ 243.10	4.00%	01/01/2024	
1406	17:00 to 24:00 & Weekends										
1407	First 45 minutes & Minimum Charge	\$ 164.42	\$ 193.23	Y	01/01/2023	\$ 171.00	\$ 22.23	\$ 193.23	4.00%	01/01/2024	
1408	Additional Hours										
1409	15 min	\$ 41.37	\$ 48.62	Y	01/01/2023	\$ 43.02	\$ 5.59	\$ 48.61	3.99%	01/01/2024	
1410	30 min	\$ 81.68	\$ 95.99	Y	01/01/2023	\$ 84.95	\$ 11.04	\$ 95.99	4.00%	01/01/2024	
1411	45 min	\$ 123.05	\$ 144.61	Y	01/01/2023	\$ 127.97	\$ 16.64	\$ 144.61	4.00%	01/01/2024	
1412	60 min	\$ 164.42	\$ 193.23	Y	01/01/2023	\$ 171.00	\$ 22.23	\$ 193.23	4.00%	01/01/2024	
1413	Natural Gas Appliance Safety Check	\$ 204.73	\$ 240.60	Y	01/01/2023	\$ 212.92	\$ 27.68	\$ 240.60	4.00%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1414	Direct Purchase Billing										
1415	Direct Purchase Administration Charge - Fixed Monthly	\$ 84.00	\$ 94.92	Y	01/01/2023	\$ 87.00	\$ 11.31	\$ 98.31	3.57%	01/01/2024	This fee is intended to recover the costs incurred for administrative activities related to the set up and ongoing facilitation of Direct Purchase Contracts.
1416	Direct Purchase Administration Charge - Monthly Charge per account	\$ 0.22	\$ 0.26	Y	01/01/2023	\$ 0.23	\$ 0.03	\$ 0.26	4.55%	01/01/2024	
1417	Distributor Consolidated Billing Charge - per retail residential customer monthly	\$ 1.22	\$ 1.43	Y	01/01/2023	\$ 1.27	\$ 0.16	\$ 1.43	4.10%	01/01/2024	This fee is intended to recover costs incurred to allow Kitchener Utilities the ability to charge their customers commodity and transportation on the customer's gas bill. This fee is only charged when Kitchener Utilities bills for commodity and transportation on behalf of the gas supplier.
1418	Distributor Consolidated Billing Charge - per retail commercial customer monthly	\$ 2.23	\$ 2.62	Y	01/01/2023	\$ 2.32	\$ 0.30	\$ 2.62	4.04%	01/01/2024	
1419	Distributor Consolidated Billing Charge - per retail industrial customer monthly	\$ 5.52	\$ 6.49	Y	01/01/2023	\$ 5.74	\$ 0.75	\$ 6.49	3.99%	01/01/2024	
1420	Invoice Vendor Adjustments	Greater of \$1.85 or .65%	Greater of \$1.85 or .65%	Y	01/01/2023	Greater of \$1.85 or .65%		Greater of \$1.85 or .65%	0.00%	01/01/2024	This fee is intended to recover costs incurred for Kitchener Utilities to charge gas supplier adjustment amounts on the customer's gas bill. This fee is only charged when KU bills for commodity and transportation on behalf of the gas supplier and the gas supplier submits a related credit or debit adjustment amount to be applied to the customer's gas bill

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1421	WATER										
1422	User rates for water consumption will be approved as part of the annual budget process										
1423	QMS Form 1 Review Fee	\$ 1,535.78	\$ 1,597.22	N	01/01/2023	\$ 1,597.21	\$ -	\$ 1,597.21	4.00%	01/01/2024	
1424	Frozen Water Service Customer Side investigation Weekdays	\$ 191.98	\$ 199.66	N	01/01/2023	\$ 199.66	\$ -	\$ 199.66	4.00%	01/01/2024	
1425	Frozen Water Service Customer Side investigation Weekends	\$ 383.92	\$ 399.28	N	01/01/2023	\$ 399.28	\$ -	\$ 399.28	4.00%	01/01/2024	
1426	Bulk Water Fill Rate	Published Cost of Water per M3 plus 15% admin	Published Cost of Water per M3 plus 15% admin	N	01/01/2023	Published Cost of Water per M3 plus 15% admin	\$ -	Published Cost of Water per M3 plus 15% admin	0.00%	01/01/2024	
1427	Backflow Prevention Device Permit (Per Device)	\$ 88.77	\$ 104.32	Y	01/01/2023	\$ 92.32	\$ 12.00	\$ 104.32	4.00%	01/01/2024	
1428	Backflow Prevention Device (Borrow)	\$279.26 plus cost of water Per M3	\$279.26 plus cost of water Per M3	N	01/01/2023	\$290.43 plus cost of water Per M3	\$ -	\$290.43 plus cost of water Per M3	4.00%	01/01/2024	
1429	Seasonal Meter Install/Remove	\$ 107.48	\$ 111.78	N	01/01/2023	\$ 111.78	\$ -	\$ 111.78	4.00%	01/01/2024	
1430	Confined space entry for meter in chambers	\$ 248.42	\$ 258.35	N	01/01/2023	\$ 258.36	\$ -	\$ 258.36	4.00%	01/01/2024	
1431	Subdivision Inspection - first 2 are free, charge for third	\$ 735.85	\$ 765.28	N	01/01/2023	\$ 765.28	\$ -	\$ 765.28	4.00%	01/01/2024	
1432	Internal Issues (e.g. poor pressure/no water)	\$186.44 to \$382.64	\$186.44 to \$382.64	N	01/01/2023	\$193.90 to \$397.95	\$ -	\$193.90 to \$397.95	4.00%	01/01/2024	
1433	Frozen Water service thaw - Customer Side	\$ 761.29	\$ 791.75	N	01/01/2023	\$ 791.74	\$ -	\$ 791.74	4.00%	01/01/2024	
1434	Water resampling due to adverse conditions - Temporary Watermain	\$ 409.92	\$ 426.32	N	01/01/2023	\$ 426.32	\$ -	\$ 426.32	4.00%	01/01/2024	
1435	Fire flow charge	\$ 262.34	\$ 308.30	Y	01/01/2023	\$ 272.83	\$ 35.47	\$ 308.30	4.00%	01/01/2024	
1436	Water meter disputes	\$ 233.07	\$ 242.39	N	01/01/2023	\$ 242.39	\$ -	\$ 242.39	4.00%	01/01/2024	
1437	Water Meter - Builder non compliance, fee is for first offence with increasing increments for follow-up non-compliance	\$ 270.50	\$ 281.32	N	01/01/2023	\$ 281.32	\$ -	\$ 281.32	4.00%	01/01/2024	
1438	New water meter fee - 5/8" (flanges and adaptors are additional, if required)	\$ 167.00	\$ 167.00	N	01/01/2023	\$ 197.00	\$ -	\$ 197.00	17.96%	01/01/2024	Increase due to increased purchase cost of new water meters.
1439	New water meter fee - 1" (flanges and adaptors are additional, if required)	\$ 400.00	\$ 400.00	N	01/01/2023	\$ 416.00	\$ -	\$ 416.00	4.00%	01/01/2024	
1440	New water meter fee - 1 1/2" (flanges and adaptors are additional, if required)	\$ 815.00	\$ 815.00	N	01/01/2023	\$ 847.60	\$ -	\$ 847.60	4.00%	01/01/2024	
1441	New water meter fee - 2" (flanges and adaptors are additional, if required)	\$ 1,025.00	\$ 1,025.00	N	01/01/2023	\$ 1,066.00	\$ -	\$ 1,066.00	4.00%	01/01/2024	
1442	New water meter fee - 3", 4"	cost of meter and flanges plus \$141	cost of meter and flanges plus \$141	N	01/01/2023	cost of meter and flanges plus \$146	\$ -	cost of meter and flanges plus \$146	3.55%	01/01/2024	
1443	Turn water on after hours	\$ 212.62	\$ 221.12	N	01/01/2023	\$ 221.12	\$ -	\$ 221.12	4.00%	01/01/2024	
1444	Damaged/Neglect/Theft Water Meter Fee	\$ 246.48	\$ 256.34	N	01/01/2023	\$ 256.34	\$ -	\$ 256.34	4.00%	01/01/2024	
1445	Water Meter Water Shut off Fee for Denied Access	\$ 135.20	\$ 140.61	N	01/01/2023	\$ 140.61	\$ -	\$ 140.61	4.00%	01/01/2024	
1446	Damaged Water Hydrant Fee	\$ 12,168.00	\$ 12,654.72	N	01/01/2023	\$ 12,654.72	\$ -	\$ 12,654.72	4.00%	01/01/2024	
1447	Water meter fee - 1"- 1 1/2" Adaptor	\$ 251.89	\$ 261.96	N	01/01/2023	\$ 261.97	\$ -	\$ 261.97	4.00%	01/01/2024	
1448	Water meter fee - 1" to 2" Adaptor	\$ 265.51	\$ 276.13	N	01/01/2023	\$ 276.13	\$ -	\$ 276.13	4.00%	01/01/2024	
1449	Water meter fee - 1 1/2" to 2" Adaptor	\$ 382.04	\$ 397.33	N	01/01/2023	\$ 397.32	\$ -	\$ 397.32	4.00%	01/01/2024	
1450	Water meter fee - 5/8" to 1" Adaptor	\$ 36.75	\$ 38.22	N	01/01/2023	\$ 38.22	\$ -	\$ 38.22	4.00%	01/01/2024	
1451	Account Set Up Fee - Bulk Water Station	\$ 26.00	\$ 27.04	N	01/01/2023	\$ 27.04	\$ -	\$ 27.04	4.00%	01/01/2024	
1452	Water Meter Flange Set 1 1/2"			N	NEW	\$ 167.00	\$ -	\$ 167.00	NEW	01/01/2024	New fee to cover the additional flange cost when new meters are installed.

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1453	Water Meter Flange Set 2"			N	NEW	\$ 177.00	\$ -	\$ 177.00	NEW	01/01/2024	New fee to cover the additional flange cost when new meters are installed.
1454	Cast Iron Flange Set 3"			N	NEW	\$ 100.00	\$ -	\$ 100.00	NEW	01/01/2024	New fee to cover the additional flange cost when new meters are installed.
1455	Cast Iron Flange Set 4"			N	NEW	\$ 130.00	\$ -	\$ 130.00	NEW	01/01/2024	New fee to cover the additional flange cost when new meters are installed.
1456	Unauthorized Water Usage/Theft/Connection - minimum fee			N	NEW	\$ 500.00	\$ -	\$ 500.00	NEW	01/01/2024	Minimum fee is to cover water sampling costs, water loss, emergency flushing response, sample review/response, construction and maintenance time associated with emergency response for unauthorized hydrant or service connection. The fee does not replace any potential charges under the By-law.
1457	Greater than 6m Connection Fee - daily rate			N	NEW	\$ 1,000.00	\$ -	\$ 1,000.00	NEW	01/01/2024	Tapping fees are collected by the Engineering Department. Due to potentially severe traffic issues on some streets, the contractor may request an exemption from part of the commissioning process under the Disinfection Procedure. As part of the exemption, Kitchener Utilities staff must stay on site and witness the installation and swabbing of the main. They must also return to the site twice to turn on/off the water. These costs are in addition to the tapping and are site specific and cover full time KU inspection for 1 day, visits to the site to turn on/off and bacteriological analysis (Regional lab).

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1458	SANITARY AND STORMWATER UTILITIES										
1459	User rates for sanitary sewer usage will be approved as part of the annual budget process										
1460	User rates for monthly stormwater system usage will be approved as part of the annual budget process										
1461	Sewer Blockades										
1462	Regular hours - flat rate	\$ 306.23	\$ 318.48	N	01/01/2023	\$ 318.48	\$ -	\$ 318.48	4.00%	01/01/2024	
1463	Overtime hours - flat rate	\$ 466.19	\$ 484.84	N	01/01/2023	\$ 484.84	\$ -	\$ 484.84	4.00%	01/01/2024	
1464	Sewer Cleaning										
1465	Regular hours - min. 2 hour charge, after 2hrs = labour, material & equipment	\$ 406.01	\$ 422.25	N	01/01/2023	\$ 422.25	\$ -	\$ 422.25	4.00%	01/01/2024	
1466	Overtime hours - min. 2 hour charge, after 2hrs = labour, material & equipment	\$ 512.85	\$ 533.37	N	01/01/2023	\$ 533.36	\$ -	\$ 533.36	4.00%	01/01/2024	
1467	Double-time hours - min. 2 hour charge, after 2hrs = labour, material & equipment	\$ 613.05	\$ 637.57	N	01/01/2023	\$ 637.57	\$ -	\$ 637.57	4.00%	01/01/2024	
1468	Catchbasin Cleaning										
1469	Regular hours - min. 2 hour charge, after 2hrs = labour, material & equipment	\$ 406.01	\$ 422.25	N	01/01/2023	\$ 422.25	\$ -	\$ 422.25	4.00%	01/01/2024	
1470	Overtime hours - min. 2 hour charge, after 2hrs = labour, material & equipment	\$ 512.85	\$ 533.37	N	01/01/2023	\$ 533.36	\$ -	\$ 533.36	4.00%	01/01/2024	
1471	Double-time hours - min. 2 hour charge, after 2hrs = labour, material & equipment	\$ 613.05	\$ 637.57	N	01/01/2023	\$ 637.57	\$ -	\$ 637.57	4.00%	01/01/2024	
1472	Material Disposal Fee for Sewer Cleaning and Catch basin Cleaning - if required - flat rate	\$ 406.01	\$ 422.25	N	01/01/2023	\$ 422.25	\$ -	\$ 422.25	4.00%	01/01/2024	
1473	Street Sweeping										
1474	Regular hours - minimum charge	\$ 313.12	\$ 325.64	N	01/01/2023	\$ 325.64	\$ -	\$ 325.64	4.00%	01/01/2024	
1475	Overtime hours - minimum charge	\$ 373.07	\$ 388.00	N	01/01/2023	\$ 387.99	\$ -	\$ 387.99	4.00%	01/01/2024	
1476	Double-time hours - minimum charge	\$ 439.62	\$ 457.20	N	01/01/2023	\$ 457.20	\$ -	\$ 457.20	4.00%	01/01/2024	
1477	Consolidated Linear Infrastructure Environmental Compliance Approvals (CLI-ECA)										
1478	CLI-ECA Application Amendment for MECP Review; required for activities that are not preauthorized in Schedule D of CLI-ECA	\$ 1,000.00	\$ 1,000.00	N	01/01/2023	\$ 1,040.00	\$ -	\$ 1,040.00	4.00%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1479	CLI-ECA Municipal Sewage Collection System										
1480	Submission fee for Sanitary Sewers, includes adding, modifying, replacing or extending	\$ 3,000.00	\$ 3,000.00	N	01/01/2023	\$ 3,120.00	\$ -	\$ 3,120.00	4.00%	01/01/2024	
1481	Fee per Sanitary Sewer Appurtenance (e.g. odour and corrosion control etc.) includes adding, modifying, replacing or extending	\$ 3,000.00	\$ 3,000.00	N	01/01/2023	\$ 3,120.00	\$ -	\$ 3,120.00	4.00%	01/01/2024	
1482	Fee per Sewage Pumping Station or Forcemain, includes adding, modifying, replacing or extending	\$ 6,000.00	\$ 6,000.00	N	01/01/2023	\$ 6,240.00	\$ -	\$ 6,240.00	4.00%	01/01/2024	
1483	CLI-ECA Expedited Review (available based on staff capacity)	50% of total submission	50% of total submission plus HST	Y	01/01/2023	50% of total submission	13% of expedited fee	50% of total submission plus HST	0.00%	01/01/2024	
1484	CLI-ECA Municipal Stormwater Management System										
1485	Submission fee for Storm Sewers, includes adding, modifying, replacing or extending	\$ 3,000.00	\$ 3,000.00	N	01/01/2023	\$ 3,120.00	\$ -	\$ 3,120.00	4.00%	01/01/2024	
1486	Fee per Storm Appurtenance (e.g. low impact development (LID), oil grit separators, flow control, exfiltration piping etc.) includes adding, modifying, replacing or extending	\$ 3,000.00	\$ 3,000.00	N	01/01/2023	\$ 3,120.00	\$ -	\$ 3,120.00	4.00%	01/01/2024	
1487	Fee per Stormwater Management Facility (e.g. dry/wet ponds, engineer wetlands, etc.), includes adding, modifying, replacing or extending	\$ 6,000.00	\$ 6,000.00	N	01/01/2023	\$ 6,240.00	\$ -	\$ 6,240.00	4.00%	01/01/2024	
1488	CLI-ECA Expedited Review (available based on staff capacity)	50% of total submission	50% of total submission plus HST	Y	01/01/2023	50% of total submission	13% of expedited fee	50% of total submission plus HST	0.00%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1489	CORPORATE SERVICES										
1490	TECHNOLOGY INNOVATION & SERVICES										
1491	Kitchener Atlas Book	\$ 132.74	\$ 150.00	Y	01/01/2023	\$ 137.17	\$ 17.83	\$ 155.00	3.34%	01/01/2024	Rounding Only
1492	Custom Mapping Services per hour	\$ 70.80	\$ 80.00	Y	01/01/2023	\$ 75.22	\$ 9.78	\$ 85.00	6.24%	01/01/2024	Rounding Only
1493	Standard Map - Ward, Planning Community, etc.	\$ 7.08	\$ 8.00	Y	01/01/2023	\$ 7.52	\$ 0.98	\$ 8.50	6.21%	01/01/2024	Rounding Only
1494	Zoning Map	\$ 15.04	\$ 17.00	Y	01/01/2023	\$ 15.93	\$ 2.07	\$ 18.00	5.92%	01/01/2024	Rounding Only

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1495	LEGAL										
1496	Subdivision/Condominium Agreements	\$1,289.04 to \$2,549.49 plus disbursements	\$1,456.62 to \$2,880.92 plus disbursements	Y	01/01/2023	\$1,340.60 to \$2,651.47 plus disbursements	\$174.28 to \$344.69	\$1,514.88 to \$2,996.16 plus disbursements	4.00%	01/01/2024	
1497	Amendment to Subdivision, Condominium agreements/other development related agreements (i.e.. agreements under the Development Charge Act or Building Code Act, etc.) + disbursements	\$467.51 to \$1,697.35 plus disbursements	\$528.29 to \$1,918.01 plus disbursements	Y	01/01/2023	\$486.21 to \$1,765.24 plus disbursements	\$63.21 to \$229.48	\$549.42 to \$1,994.72 plus disbursements	4.00%	01/01/2024	
1498	Environmental Agreements (borehole/access, etc.)	\$ 276.16	\$ 312.06	Y	01/01/2023	\$ 287.20	\$ 37.34	\$ 324.54	4.00%	01/01/2024	
1499	Subdivision Plan Clearance/Transfer and easement registrations/Draft document review and approval	\$180.49 to \$851.15 plus disbursements	\$203.95 to \$961.80 plus disbursements	Y	01/01/2023	\$187.71 to \$885.20 plus disbursements	\$24.40 to \$115.08	\$212.11 to \$1,000.28 plus disbursements	4.00%	01/01/2024	
1500	Site Plan Agreements and amendments	\$606.56 plus disbursements	\$685.41 plus disbursements	Y	01/01/2023	\$630.82 plus disbursements	\$ 82.01	\$712.83 plus disbursements	4.00%	01/01/2024	
1501	Deed/Easement acquired under Planning Authority	disbursements	disbursements		01/01/2023	disbursements		disbursements	0.00%	01/01/2024	
1502	Committee of Adjustment Agreements (preparation & review)	\$269.25 to \$1,271.30 plus disbursements	\$304.25 to \$1,436.57 plus disbursements	Y	01/01/2023	\$280.02 to \$1,322.15 plus disbursements	\$36.40 to \$171.88	\$316.42 to \$1,494.03 plus disbursements	4.00%	01/01/2024	
1503	Off-Site Parking Agreements	\$304.76 plus disbursements	\$344.38 plus disbursements	Y	01/01/2023	\$316.95 plus disbursements	\$ 41.20	\$358.15 plus disbursements	4.00%	01/01/2024	
1504	Garden Suite	\$304.76 plus disbursements	\$344.38 plus disbursements	Y	01/01/2023	\$316.95 plus disbursements	\$ 41.20	\$358.15 plus disbursements	4.00%	01/01/2024	
1505	Other Agreements/Misc. Services, Misc. agreements (e.g., Municipal Access, Heritage easements, leases, licenses, air rights & misc. real estate documents (e.g., Deeds, Quit Claims))	\$236.70 to \$1,186.47 plus disbursements	\$267.47 to \$1,340.71 plus disbursements	Y	01/01/2023	\$246.17 to \$1,233.93 plus disbursements	\$32.00 to \$160.41	\$278.17 to \$1,394.34 plus disbursements	4.00%	01/01/2024	
1506	Easements prepared at the request of and conveyed to other Utilities	\$140.04 plus disbursements	\$158.25 plus disbursements	Y	01/01/2023	\$145.64 plus disbursements	\$ 18.93	\$164.57 plus disbursements	4.00%	01/01/2024	
1507	Part Lot Control By-laws	\$256.42 plus disbursements	\$289.75 plus disbursements	Y	01/01/2023	\$266.68 plus disbursements	\$ 34.67	\$301.35 plus disbursements	4.00%	01/01/2024	
1508	Part Lot Control Extension By-laws	\$256.42 plus disbursements	\$289.75 plus disbursements	Y	01/01/2023	\$266.68 plus disbursements	\$ 34.67	\$301.35 plus disbursements	4.00%	01/01/2024	
1509	Releases/Letters of Compliance for Registered Agreements	\$ 140.05	\$ 158.25	Y	01/01/2023	\$ 145.65	\$ 18.93	\$ 164.58	4.00%	01/01/2024	
1510	Street/Lane Closings, Note: fee will be charged to each person, receiving a conveyance of a portion of a closed road/lane. Disbursements are pro-rated.	\$262.35 to \$1,441.93 plus disbursements	\$296.46 to \$1,629.38 plus disbursements	Y	01/01/2023	\$272.84 to \$1,499.61 plus disbursements	\$35.47 to \$194.95	\$308.31 to \$1,694.56 plus disbursements	4.00%	01/01/2024	
1511	Industrial Restrictive Covenants - Consents	\$ 189.36	\$ 213.98	Y	01/01/2023	\$ 196.93	\$ 25.60	\$ 222.53	4.00%	01/01/2024	
1512	Tieback Agreements - Initial Fee	\$ 1,060.80	\$ 1,198.70	Y	01/01/2023	\$ 1,103.23	\$ 143.42	\$ 1,246.65	4.00%	01/01/2024	
1513	Tieback Agreements - resubmission Fee	\$ 530.40	\$ 599.35	Y	01/01/2023	\$ 551.62	\$ 71.71	\$ 623.33	4.00%	01/01/2024	
1514	Tieback Agreements - Processing Fee	\$ 530.40	\$ 599.35	Y	01/01/2023	\$ 551.62	\$ 71.71	\$ 623.33	4.00%	01/01/2024	
1515	Encroachment Agreements:										
1516	(Building, Porches and other structures)										
1517	Application	\$ 276.16	\$ 312.06	Y	01/01/2023	\$ 287.21	\$ 37.34	\$ 324.55	4.00%	01/01/2024	
1518	Processing Fee	\$231.76 plus disbursements	\$261.89 plus disbursements	Y	01/01/2023	\$241.03 plus disbursements	\$ 31.33	\$272.36 plus disbursements	4.00%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1519	Annual Fee	Market Value of Land x Area of Land x 10% (min \$307.72)	Market Value of Land x Area of Land x 10% (minimum \$347.72)	Y	01/01/2023	Market Value of Land x Area of Land x 10% (min \$320.03)	minimum of \$41.60	Market Value of Land x Area of Land x 10% (minimum \$361.63)	4.00%	01/01/2024	
1520	(Patio Encroachment Agreements)										
1521	First Time Application (also require building permit fee - found in building user fees)	\$ 276.11	\$ 324.48	Y	01/01/2023	\$ 287.15	\$ 37.33	\$ 324.48	4.00%	01/01/2024	Cost recovery for work required to process, develop and modify new agreements.
1522	Annual patio renewal fee (for patios with 12 or fewer seats)	\$ 138.05	\$ 162.23	Y	01/01/2023	\$ 143.57	\$ 18.66	\$ 162.23	4.00%	01/01/2024	Fee for leasing public right-of-way for commercial purposes; we have slightly increased the small patio fee and reduced the large patio fee in recognition of the impacts of the pandemic.
1523	Annual patio renewal fee (for patios with 13 or more sears)	\$ 276.11	\$ 324.48	Y	01/01/2023	\$ 287.15	\$ 37.33	\$ 324.48	4.00%	01/01/2024	Fee for leasing public right-of-way for commercial purposes; we have slightly increased the small patio fee and reduced the large patio fee in recognition of the impacts of the pandemic.
1524	Amendment to existing patio agreement	\$ 138.05	\$ 162.23	Y	01/01/2023	\$ 143.57	\$ 18.66	\$ 162.23	4.00%	01/01/2024	Cost recovery for work required to process, develop and modify new agreements.
1525	Miscellaneous Letters	\$92.72 to \$249.52	\$104.77 to \$281.96	Y	01/01/2023	\$96.43 to \$259.50	\$12.54 to \$33.74	\$108.97 to \$293.24	4.00%	01/01/2024	
1526	Highway establishment and opening By-laws	\$304.76 plus disbursements	\$344.38 plus disbursements	Y	01/01/2023	\$316.95 plus disbursements	\$ 41.20	\$358.15 plus disbursements	4.00%	01/01/2024	
1527	Miscellaneous By-laws (0.3 m reserve, street name change, etc.)	\$180.49 to \$587.81 plus disbursements	\$203.95 to \$664.23 plus disbursements	Y	01/01/2023	\$187.71 to \$611.32 plus disbursements	\$24.40 to \$79.47	\$212.11 to \$690.79 plus disbursements	4.00%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1528	LEGISLATED SERVICES										
1529	COUNCIL MINUTES										
1530	Individual Sets/page	\$ 0.35	\$ 0.40	Y	01/01/2023	\$ 0.36	\$ 0.05	\$ 0.41	2.86%	01/01/2024	Rounded Fees to the nearest cent.
1531	STANDING COMMITTEE MINUTES										
1532	Individual Sets/page	\$ 0.35	\$ 0.40	Y	01/01/2023	\$ 0.36	\$ 0.05	\$ 0.41	2.86%	01/01/2024	Rounded Fees to the nearest cent.
1533	COMMITTEE OF ADJUSTMENT										
1534	Minor Variance (4 dwelling units or less, or 465 sq. m. or less non-residential GFA per lot)	\$ 1,600.00	\$ 1,600.00	N	01/01/2023	\$ 1,665.00	\$ -	\$ 1,665.00	4.06%	01/01/2024	Fee increase as per recommendation of Development Fee Review.
1535	Minor Variance (5 dwelling units or more, or 466 sq. m. or more non-residential GFA per lot)	\$ 2,760.00	\$ 2,760.00	N	01/01/2023	\$ 2,871.00	\$ -	\$ 2,871.00	4.02%	01/01/2024	Fee increase as per recommendation of Development Fee Review.
1536	Consent / Validation of Title	\$ 2,760.00	\$ 2,760.00	N	01/01/2023	\$ 2,871.00	\$ -	\$ 2,871.00	4.02%	01/01/2024	Fee increase as per recommendation of Development Fee Review.
1537	Certificate of Official	\$ 285.00	\$ 285.00	N	01/01/2023	\$ 300.00	\$ -	\$ 300.00	5.26%	01/01/2024	Fees are being rounded to the nearest dollar.
1538	Application to Change Conditions	\$ 1,900.00	\$ 1,900.00	N	01/01/2023	\$ 1,975.00	\$ -	\$ 1,975.00	3.95%	01/01/2024	Fee increase as per recommendation of Development Fee Review.
1539	Deferral Fee K20	\$ 450.00	\$ 450.00	N	01/01/2023	\$ 470.00	\$ -	\$ 470.00	4.44%	01/01/2024	Fees are being rounded to the nearest dollar.
1540	Commissioning of Non-City Related Documents	\$ 18.05	\$ 20.40	Y	01/01/2023	\$ 17.70	\$ 2.30	\$ 20.00	-1.94%	01/01/2024	Holding the fee from 2023 . Same as other neighbouring municipalities.
1541	Commissioning of Domestic & Foreign Pension Documents	\$13.80 for first document, \$4.60/additional document	\$15.59 for first document, \$5.20/additional document	Y	01/01/2023	\$13.27 for first document, \$4.42/additional document	\$1.73 for first document, \$0.58/additional document	\$15.00 for first document, \$5.00/additional document	-3.99%	01/01/2024	This fee needs to be \$15.00 (Including HST) for first document, \$5.00 (Including HST)/additional document Holding the fee from 2023 and rounding to the nearest dollar to improve customer service.
1542	INFORMATION ACCESS REQUEST										
1543	Administration Fee	\$ 5.00	\$ 5.00	N	01/01/2023	\$ 5.00	\$ -	\$ 5.00	0.00%	01/01/2024	Legislated fee, cannot be changed.
1544	Staff Time/15 min.	\$ 7.50	\$ 7.50	N	01/01/2023	\$ 7.50	\$ -	\$ 7.50	0.00%	01/01/2024	Legislated fee, cannot be changed.
1545	Photocopies/page	\$ 0.20	\$ 0.20	N	01/01/2023	\$ 0.20	\$ -	\$ 0.20	0.00%	01/01/2024	Legislated fee, cannot be changed.
1546	Assessment View/Page	\$ 1.55	\$ 1.55	N	01/01/2023	\$ 1.60	\$ -	\$ 1.60	3.23%	01/01/2024	
1547	Marriage License	\$ 160.00	\$ 160.00	N	01/01/2023	\$ 166.00	\$ -	\$ 166.00	3.75%	01/01/2024	keeping under 4%
1548	Lottery/Bingo License	\$135.20 for Bingo Licenses, 3% of prize value for all other lotteries	\$135.20 for Bingo Licenses, 3% of prize value for all other lotteries	N	01/01/2023	\$135.20 for Bingo Licenses, 3% of prize value for all other lotteries	\$ -	\$135.20 for Bingo Licenses, 3% of prize value for all other lotteries	0.00%	01/01/2024	Legislated fee, cannot be changed.
1549	Death Registration	\$ 28.00	\$ 28.00	N	01/01/2023	\$ 30.00	\$ -	\$ 30.00	7.14%	01/01/2024	Increasing the fee to \$30 to be inline with the City of Waterloo
1550	Municipal Information Forms	\$ 18.58	\$21.00	Y	01/01/2023	\$ 18.58	\$ 2.42	\$ 21.00	0.00%	01/01/2024	Reviewing, Stamping forms for Liquor License Applications.
1551	Property Standards Appeals	\$ 235.00	\$ 235.00	N	01/01/2023	\$ 245.00	\$ -	\$ 245.00	4.26%	01/01/2024	Increasing to reflect cost of running the committee, and to align with what most municipalities are charging.

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1552	LICENSING										
1553	Adult Entertainment Parlours - Annual:										
1554	Class A - New	\$ 477.00	\$ 477.00	N	01/01/2023	\$ 496.00	\$ -	\$ 496.00	3.98%	01/01/2024	
1555	Class A - Renewal	\$ 108.00	\$ 108.00	N	01/01/2023	\$ 112.00	\$ -	\$ 112.00	3.70%	01/01/2024	
1556	Class A - Late	\$ 263.00	\$ 263.00	N	01/01/2023	\$ 273.00	\$ -	\$ 273.00	3.80%	01/01/2024	
1557	Class B - New	\$ 870.00	\$ 870.00	N	01/01/2023	\$ 905.00	\$ -	\$ 905.00	4.02%	01/01/2024	
1558	Class B - Renewal	\$ 108.00	\$ 108.00	N	01/01/2023	\$ 112.00	\$ -	\$ 112.00	3.70%	01/01/2024	
1559	Class B - Late	\$ 264.00	\$ 264.00	N	01/01/2023	\$ 273.00	\$ -	\$ 273.00	3.41%	01/01/2024	
1560	Class C - New	\$ 899.00	\$ 899.00	N	01/01/2023	\$ 935.00	\$ -	\$ 935.00	4.00%	01/01/2024	
1561	Class C - Renewal	\$ 121.00	\$ 121.00	N	01/01/2023	\$ 125.00	\$ -	\$ 125.00	3.31%	01/01/2024	
1562	Class C - Late	\$ 279.00	\$ 279.00	N	01/01/2023	\$ 290.00	\$ -	\$ 290.00	3.94%	01/01/2024	
1563	Class D - Operator - New	\$ 5,399.00	\$ 5,399.00	N	01/01/2023	\$ 5,615.00	\$ -	\$ 5,615.00	4.00%	01/01/2024	
1564	Class D - Operator - Renewal	\$ 5,294.00	\$ 5,294.00	N	01/01/2023	\$ 5,506.00	\$ -	\$ 5,506.00	4.00%	01/01/2024	
1565	Class D - Operator - Late	\$ 5,463.00	\$ 5,463.00	N	01/01/2023	\$ 5,682.00	\$ -	\$ 5,682.00	4.01%	01/01/2024	
1566	Class D - Attendant - New	\$ 131.00	\$ 131.00	N	01/01/2023	\$ 136.00	\$ -	\$ 136.00	3.82%	01/01/2024	
1567	Class D - Attendant - Renewal	\$ 131.00	\$ 131.00	N	01/01/2023	\$ 136.00	\$ -	\$ 136.00	3.82%	01/01/2024	
1568	Class D - Attendant - Late	\$ 131.00	\$ 131.00	N	01/01/2023	\$ 136.00	\$ -	\$ 136.00	3.82%	01/01/2024	
1569	Class E - New	\$ 6,484.00	\$ 6,484.00	N	01/01/2023	\$ 6,743.00	\$ -	\$ 6,743.00	3.99%	01/01/2024	
1570	Class E - Renewal	\$ 6,484.00	\$ 6,484.00	N	01/01/2023	\$ 6,743.00	\$ -	\$ 6,743.00	3.99%	01/01/2024	
1571	Class E - Late	\$ 6,484.00	\$ 6,484.00	N	01/01/2023	\$ 6,743.00	\$ -	\$ 6,743.00	3.99%	01/01/2024	
1572	Alternative Massage Centres - New	\$ 443.00	\$ 443.00	N	01/01/2023	\$ 460.00	\$ -	\$ 460.00	3.84%	01/01/2024	
1573	Alternative Massage Centres - Renewal	\$ 157.00	\$ 157.00	N	01/01/2023	\$ 163.00	\$ -	\$ 163.00	3.82%	01/01/2024	
1574	Alternative Massage Centres - Late	\$ 325.00	\$ 325.00	N	01/01/2023	\$ 338.00	\$ -	\$ 338.00	4.00%	01/01/2024	
1575	Auctioneer - New	\$ 106.00	\$ 106.00	N	01/01/2023	\$ 110.00	\$ -	\$ 110.00	3.77%	01/01/2024	
1576	Auctioneer - Renewal	\$ 80.00	\$ 80.00	N	01/01/2023	\$ 83.00	\$ -	\$ 83.00	3.75%	01/01/2024	
1577	Auctioneer - Late	\$ 106.00	\$ 106.00	N	01/01/2023	\$ 110.00	\$ -	\$ 110.00	3.77%	01/01/2024	
1578	Beauty Salon - New	\$ 229.00	\$ 229.00	N	01/01/2023	\$ 238.00	\$ -	\$ 238.00	3.93%	01/01/2024	
1579	Beauty Salon - Renewal	\$ 133.00	\$ 133.00	N	01/01/2023	\$ 138.00	\$ -	\$ 138.00	3.76%	01/01/2024	
1580	Beauty Salon - Late	\$ 175.00	\$ 175.00	N	01/01/2023	\$ 182.00	\$ -	\$ 182.00	4.00%	01/01/2024	
1581	Busker - New	\$ 58.00	\$ 58.00	N	01/01/2023	\$ 60.00	\$ -	\$ 60.00	3.45%	01/01/2024	
1582	Busker - Renewal	\$ 58.00	\$ 58.00	N	01/01/2023	\$ 60.00	\$ -	\$ 60.00	3.45%	01/01/2024	
1583	Busker - Late	\$ 58.00	\$ 58.00	N	01/01/2023	\$ 60.00	\$ -	\$ 60.00	3.45%	01/01/2024	
1584	Commercial Kitchen - Class A - New	\$ 329.00	\$ 329.00	N	01/01/2023	\$ 342.00	\$ -	\$ 342.00	3.95%	01/01/2024	
1585	Commercial Kitchen - Class A - Renewal	\$ 212.00	\$ 212.00	N	01/01/2023	\$ 220.00	\$ -	\$ 220.00	3.77%	01/01/2024	
1586	Commercial Kitchen - Class A - Late	\$ 255.00	\$ 255.00	N	01/01/2023	\$ 265.00	\$ -	\$ 265.00	3.92%	01/01/2024	
1587	Commercial Kitchen - Class B - New	\$ 130.00	\$ 130.00	N	01/01/2023	\$ 135.00	\$ -	\$ 135.00	3.85%	01/01/2024	
1588	Commercial Kitchen - Class B - Renewal	\$ 130.00	\$ 130.00	N	01/01/2023	\$ 135.00	\$ -	\$ 135.00	3.85%	01/01/2024	
1589	Commercial Kitchen - Class B - Late	\$ 130.00	\$ 130.00	N	01/01/2023	\$ 135.00	\$ -	\$ 135.00	3.85%	01/01/2024	
1590	Contractors - New	\$ 133.00	\$ 133.00	N	01/01/2023	\$ 138.00	\$ -	\$ 138.00	3.76%	01/01/2024	
1591	Contractors - Renewal	\$ 80.00	\$ 80.00	N	01/01/2023	\$ 83.00	\$ -	\$ 83.00	3.75%	01/01/2024	
1592	Contractors - Late	\$ 122.00	\$ 122.00	N	01/01/2023	\$ 127.00	\$ -	\$ 127.00	4.10%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1593	Convenience Store - New	\$ 228.00	\$ 228.00	N	01/01/2023	\$ 237.00	\$ -	\$ 237.00	3.95%	01/01/2024	
1594	Convenience Store - Renewal	\$ 133.00	\$ 133.00	N	01/01/2023	\$ 138.00	\$ -	\$ 138.00	3.76%	01/01/2024	
1595	Convenience Store - Late	\$ 180.00	\$ 180.00	N	01/01/2023	\$ 187.00	\$ -	\$ 187.00	3.89%	01/01/2024	
1596	Driving School - New	\$ 144.00	\$ 144.00	N	01/01/2023	\$ 149.00	\$ -	\$ 149.00	3.47%	01/01/2024	
1597	Driving School - Renewal	\$ 80.00	\$ 80.00	N	01/01/2023	\$ 83.00	\$ -	\$ 83.00	3.75%	01/01/2024	
1598	Driving School - Late	\$ 106.00	\$ 106.00	N	01/01/2023	\$ 110.00	\$ -	\$ 110.00	3.77%	01/01/2024	
1599	Farmers' Market - Class A - New	\$ 239.00	\$ 239.00	N	01/01/2023	\$ 248.00	\$ -	\$ 248.00	3.77%	01/01/2024	
1600	Farmers' Market - Class A - Renewal	\$ 186.00	\$ 186.00	N	01/01/2023	\$ 193.00	\$ -	\$ 193.00	3.76%	01/01/2024	
1601	Farmers' Market - Class A - Late	\$ 223.00	\$ 223.00	N	01/01/2023	\$ 232.00	\$ -	\$ 232.00	4.04%	01/01/2024	
1602	Farmers' Market - Class B - New	\$ 78.00	\$ 78.00	N	01/01/2023	\$ 81.00	\$ -	\$ 81.00	3.85%	01/01/2024	
1603	Farmers' Market - Class B - Renewal	\$ 78.00	\$ 78.00	N	01/01/2023	\$ 81.00	\$ -	\$ 81.00	3.85%	01/01/2024	
1604	Farmers' Market - Class B - Late	\$ 130.00	\$ 130.00	N	01/01/2023	\$ 135.00	\$ -	\$ 135.00	3.85%	01/01/2024	
1605	Farmers' Market - Class C - New	\$ 52.00	\$ 52.00	N	01/01/2023	\$ 54.00	\$ -	\$ 54.00	3.85%	01/01/2024	
1606	Farmers' Market - Class D - Pop-up Market	\$ 133.00	\$ 133.00	N	01/01/2023	\$ 138.00	\$ -	\$ 138.00	3.76%	01/01/2024	
1607	Food Shop with Liquor License - New	\$ 329.00	\$ 329.00	N	01/01/2023	\$ 342.00	\$ -	\$ 342.00	3.95%	01/01/2024	
1608	Food Shop with Liquor License - Renewal	\$ 212.00	\$ 212.00	N	01/01/2023	\$ 220.00	\$ -	\$ 220.00	3.77%	01/01/2024	
1609	Food Shop with Liquor License - Late	\$ 255.00	\$ 255.00	N	01/01/2023	\$ 265.00	\$ -	\$ 265.00	3.92%	01/01/2024	
1610	Food Shop without Liquor License - New	\$ 292.00	\$ 292.00	N	01/01/2023	\$ 303.00	\$ -	\$ 303.00	3.77%	01/01/2024	
1611	Food Shop without Liquor License - Renewal	\$ 197.00	\$ 197.00	N	01/01/2023	\$ 205.00	\$ -	\$ 205.00	4.06%	01/01/2024	
1612	Food Shop without Liquor License - Late	\$ 245.00	\$ 245.00	N	01/01/2023	\$ 255.00	\$ -	\$ 255.00	4.08%	01/01/2024	
1613	Food Truck - New	\$ 239.00	\$ 239.00	N	01/01/2023	\$ 248.00	\$ -	\$ 248.00	3.77%	01/01/2024	
1614	Food Truck - Renewal	\$ 133.00	\$ 133.00	N	01/01/2023	\$ 138.00	\$ -	\$ 138.00	3.76%	01/01/2024	
1615	Food Truck - Late	\$ 175.00	\$ 175.00	N	01/01/2023	\$ 182.00	\$ -	\$ 182.00	4.00%	01/01/2024	
1616	Laundrette - New	\$ 239.00	\$ 239.00	N	01/01/2023	\$ 248.00	\$ -	\$ 248.00	3.77%	01/01/2024	
1617	Laundrette - Renewal	\$ 133.00	\$ 133.00	N	01/01/2023	\$ 138.00	\$ -	\$ 138.00	3.76%	01/01/2024	
1618	Laundrette - Late	\$ 175.00	\$ 175.00	N	01/01/2023	\$ 182.00	\$ -	\$ 182.00	4.00%	01/01/2024	
1619	Lodging/Boarding Houses - New	\$ 1,166.00	\$ 1,166.00	N	01/01/2023	\$ 1,213.00	\$ -	\$ 1,213.00	4.03%	01/01/2024	
1620	Lodging/Boarding Houses - Renewal	\$ 946.00	\$ 946.00	N	01/01/2023	\$ 984.00	\$ -	\$ 984.00	4.02%	01/01/2024	
1621	Lodging/Boarding Houses - Late	\$ 1,071.00	\$ 1,071.00	N	01/01/2023	\$ 1,114.00	\$ -	\$ 1,114.00	4.01%	01/01/2024	
1622	Mobile Business - New	\$ 239.00	\$ 239.00	N	01/01/2023	\$ 249.00	\$ -	\$ 249.00	4.18%	01/01/2024	
1623	Mobile Business - Renewal	\$ 133.00	\$ 133.00	N	01/01/2023	\$ 138.00	\$ -	\$ 138.00	3.76%	01/01/2024	
1624	Mobile Business - Late	\$ 175.00	\$ 175.00	N	01/01/2023	\$ 182.00	\$ -	\$ 182.00	4.00%	01/01/2024	
1625	Motor Vehicle Facility - New	\$ 239.00	\$ 239.00	N	01/01/2023	\$ 249.00	\$ -	\$ 249.00	4.18%	01/01/2024	
1626	Motor Vehicle Facility - Renewal	\$ 133.00	\$ 133.00	N	01/01/2023	\$ 138.00	\$ -	\$ 138.00	3.76%	01/01/2024	
1627	Motor Vehicle Facility - Late	\$ 175.00	\$ 175.00	N	01/01/2023	\$ 182.00	\$ -	\$ 182.00	4.00%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1628	Nightclub - New	\$ 308.00	\$ 308.00	N	01/01/2023	\$ 320.00	\$ -	\$ 320.00	3.90%	01/01/2024	
1629	Nightclub - Renewal	\$ 197.00	\$ 197.00	N	01/01/2023	\$ 205.00	\$ -	\$ 205.00	4.06%	01/01/2024	
1630	Nightclub - Late	\$ 245.00	\$ 245.00	N	01/01/2023	\$ 255.00	\$ -	\$ 255.00	4.08%	01/01/2024	
1631	Old Gold - New	\$ 144.00	\$ 144.00	N	01/01/2023	\$ 149.00	\$ -	\$ 149.00	3.47%	01/01/2024	
1632	Old Gold - Renewal	\$ 80.00	\$ 80.00	N	01/01/2023	\$ 83.00	\$ -	\$ 83.00	3.75%	01/01/2024	
1633	Old Gold - Late	\$ 106.00	\$ 106.00	N	01/01/2023	\$ 110.00	\$ -	\$ 110.00	3.77%	01/01/2024	
1634	Payday Loan Establishments - New	\$ 611.00	\$ 611.00	N	01/01/2023	\$ 635.00	\$ -	\$ 635.00	0.00%	01/01/2024	
1635	Payday Loan Establishments - Renewal	\$ 398.00	\$ 398.00	N	01/01/2023	\$ 414.00	\$ -	\$ 414.00	0.00%	01/01/2024	
1636	Payday Loan Establishments - Late	\$ 477.00	\$ 477.00	N	01/01/2023	\$ 496.00	\$ -	\$ 496.00	0.00%	01/01/2024	
1637	Permanent Vendor	\$ 133.00	\$ 133.00	N	01/01/2023	\$ 138.00	\$ -	\$ 138.00	3.76%	01/01/2024	
1638	Pet Care Establishment - New	\$ 138.00	\$ 138.00	N	01/01/2023	\$ 144.00	\$ -	\$ 144.00	4.35%	01/01/2024	
1639	Pet Care Establishment - Renewal	\$ 80.00	\$ 80.00	N	01/01/2023	\$ 83.00	\$ -	\$ 83.00	3.75%	01/01/2024	
1640	Pet Care Establishment - Late	\$ 106.00	\$ 106.00	N	01/01/2023	\$ 110.00	\$ -	\$ 110.00	3.77%	01/01/2024	
1641	Pet Shop - New	\$ 138.00	\$ 138.00	N	01/01/2023	\$ 144.00	\$ -	\$ 144.00	4.35%	01/01/2024	
1642	Pet Shop - Renewal	\$ 80.00	\$ 80.00	N	01/01/2023	\$ 83.00	\$ -	\$ 83.00	3.75%	01/01/2024	
1643	Pet Shop - Late	\$ 106.00	\$ 106.00	N	01/01/2023	\$ 110.00	\$ -	\$ 110.00	3.77%	01/01/2024	
1644	Places of Amusement - New	\$ 191.00	\$ 191.00	N	01/01/2023	\$ 198.00	\$ -	\$ 198.00	3.66%	01/01/2024	
1645	Places of Amusement - Renewal	\$ 144.00	\$ 144.00	N	01/01/2023	\$ 149.00	\$ -	\$ 149.00	3.47%	01/01/2024	
1646	Places of Amusement - Late	\$ 186.00	\$ 186.00	N	01/01/2023	\$ 193.00	\$ -	\$ 193.00	3.76%	01/01/2024	
1647	Pop-up Shop (1 - 7 days)	\$ 78.00	\$ 78.00	N	01/01/2023	\$ 81.00	\$ -	\$ 81.00	3.85%	01/01/2024	
1648	Pop-up Shop (8 - 250 days)	\$ 133.00	\$ 133.00	N	01/01/2023	\$ 138.00	\$ -	\$ 138.00	3.76%	01/01/2024	
1649	Public Hall - New	\$ 329.00	\$ 329.00	N	01/01/2023	\$ 342.00	\$ -	\$ 342.00	3.95%	01/01/2024	
1650	Public Hall - Renewal	\$ 212.00	\$ 212.00	N	01/01/2023	\$ 220.00	\$ -	\$ 220.00	3.77%	01/01/2024	
1651	Public Hall - Late	\$ 255.00	\$ 255.00	N	01/01/2023	\$ 265.00	\$ -	\$ 265.00	3.92%	01/01/2024	
1652	Refreshment Vehicle - Class A - New	\$ 239.00	\$ 239.00	N	01/01/2023	\$ 248.00	\$ -	\$ 248.00	3.77%	01/01/2024	
1653	Refreshment Vehicle - Class A - Renewal	\$ 186.00	\$ 186.00	N	01/01/2023	\$ 193.00	\$ -	\$ 193.00	3.76%	01/01/2024	
1654	Refreshment Vehicle - Class A - Late	\$ 223.00	\$ 223.00	N	01/01/2023	\$ 232.00	\$ -	\$ 232.00	4.04%	01/01/2024	
1655	Refreshment Vehicle - Class B - New	\$ 175.00	\$ 175.00	N	01/01/2023	\$ 182.00	\$ -	\$ 182.00	4.00%	01/01/2024	
1656	Refreshment Vehicle - Class B - Renewal	\$ 133.00	\$ 133.00	N	01/01/2023	\$ 138.00	\$ -	\$ 138.00	3.76%	01/01/2024	
1657	Refreshment Vehicle - Class B - Late	\$ 175.00	\$ 175.00	N	01/01/2023	\$ 182.00	\$ -	\$ 182.00	4.00%	01/01/2024	
1658	Refreshment Vehicle - Class C - New	\$ 197.00	\$ 197.00	N	01/01/2023	\$ 205.00	\$ -	\$ 205.00	4.06%	01/01/2024	
1659	Refreshment Vehicle - Class C - Renewal	\$ 144.00	\$ 144.00	N	01/01/2023	\$ 149.00	\$ -	\$ 149.00	3.47%	01/01/2024	
1660	Refreshment Vehicle - Class C - Late	\$ 186.00	\$ 186.00	N	01/01/2023	\$ 193.00	\$ -	\$ 193.00	3.76%	01/01/2024	
1661	Special Events	\$ 239.00	\$ 239.00	N	01/01/2023	\$ 248.00	\$ -	\$ 248.00	3.77%	01/01/2024	
1662	Street Vendors - New	\$ 133.00	\$ 133.00	N	01/01/2023	\$ 138.00	\$ -	\$ 138.00	3.76%	01/01/2024	
1663	Street Vendors - Renewal	\$ 133.00	\$ 133.00	N	01/01/2023	\$ 138.00	\$ -	\$ 138.00	3.76%	01/01/2024	
1664	Street Vendors - Late	\$ 133.00	\$ 133.00	N	01/01/2023	\$ 138.00	\$ -	\$ 138.00	3.76%	01/01/2024	
1665	Temporary Vendor (up to 3 consecutive days)	\$ 106.00	\$ 106.00	N	01/01/2023	\$ 110.00	\$ -	\$ 110.00	3.77%	01/01/2024	
1666	Theatre - New	\$ 292.00	\$ 292.00	N	01/01/2023	\$ 303.00	\$ -	\$ 303.00	3.77%	01/01/2024	
1667	Theatre - Renewal	\$ 197.00	\$ 197.00	N	01/01/2023	\$ 205.00	\$ -	\$ 205.00	4.06%	01/01/2024	
1668	Theatre - Late	\$ 245.00	\$ 245.00	N	01/01/2023	\$ 255.00	\$ -	\$ 255.00	4.08%	01/01/2024	

#	FEE DESCRIPTION	2023 RATE (EXCL HST)	2023 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2024 RATE (EXCL HST)	HST	2024 RATE (INCL HST)	% INC vs 2023 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1669	FINANCIAL SERVICES										
1670	REVENUE										
1671	Tax Certificate	\$ 80.00	\$ 80.00	N	01/01/2016	\$ 85.00	\$ -	\$ 85.00	6.25%	01/01/2024	Comparable to other municipalities. Cambridge \$64, Waterloo \$85 Guelph \$70
1672	Utility Certificate	\$ 80.00	\$ 80.00	N	01/01/2023	\$ 85.00	\$ -	\$ 85.00	6.25%	01/01/2024	Comparable to other municipalities. Cambridge \$64, Waterloo \$85
1673	Various Requests (detailed Tax Statement, Utility Receipt)	\$ 25.00	\$ 25.00	N	01/01/2013	\$ 25.00	\$ -	\$ 25.00	0.00%	01/01/2024	
1674	Reprinting multiple bills (more than 2)	\$ 5.00	\$ 5.65	Y	01/01/2015	\$ 5.00	\$ 0.65	\$ 5.65	0.00%	01/01/2024	
1675	Utility account administration fee	\$ 40.00	\$ 45.20	Y	01/01/2015	\$ 41.00	\$ 5.33	\$ 46.33	2.50%	01/01/2024	Cambridge \$25, Waterloo \$41
1676	Property Ownership Changes	\$ 40.00	\$ 40.00	N	01/01/2015	\$ 41.00	\$ -	\$ 41.00	2.50%	01/01/2024	
1677	Mortgage Company Information Request	\$ 16.00	\$ 18.08	Y	01/01/2022	\$ 16.00	\$ 2.08	\$ 18.08	0.00%	01/01/2024	Already highest among comparable municipalities.
1678	Collections notice delivery fee	\$ 15.61	\$ 17.64	Y	01/01/2023	\$ 15.61	\$ 2.03	\$ 17.64	0.00%	01/01/2024	
1679	Disconnection Fee	\$ 55.20	\$ 62.38	Y	01/01/2023	\$ 57.41	\$ 7.46	\$ 64.87	4.00%	01/01/2024	
1680	NSF Cheque Charge	\$ 35.00	\$ 35.00	N	01/01/2011	\$ 35.00	\$ -	\$ 35.00	0.00%	01/01/2024	
1681	Tampered Meter Cost Recovery	Overhead Cost Recovery	Overhead Cost Recovery		01/01/2022	Overhead Cost Recovery		Overhead Cost Recovery	0.00%	01/01/2024	
1682	No Meter Read Access Fee	Overhead Cost Recovery	Overhead Cost Recovery		01/01/2022	Overhead Cost Recovery		Overhead Cost Recovery	0.00%	01/01/2024	
1683	Remove meter for arrears	\$ 103.36	\$ 116.80	Y	01/01/2023	\$ 107.49	\$ 13.97	\$ 121.46	4.00%	01/01/2024	
1684	Tenant deposit residential - water	\$50 or \$150	\$51 or \$153	N	01/01/2011	\$50 or \$150	\$ -	\$50 or \$150	0.00%	01/01/2024	
1685	Tenant deposit residential - gas	\$ 150.00	\$ 150.00	N	01/01/2011	\$ 150.00	\$ -	\$ 150.00	0.00%	01/01/2024	
1686	Tenant deposit commercial - water	varies based on business type and size of building	varies based on business type and size of building	N	01/01/2022	varies based on business type and size of building	\$ -	varies based on business type and size of building	0.00%	01/01/2024	
1687	Tenant deposit commercial - gas	varies based on business type and size of building	varies based on business type and size of building	N	01/01/2022	varies based on business type and size of building	\$ -	varies based on business type and size of building	0.00%	01/01/2024	
1688	Transfer of utility arrears to a property tax account	\$ 35.00	\$ 39.55	Y	01/01/2020	\$ 36.40	\$ 4.73	\$ 41.13	4.00%	01/01/2024	Cambridge \$52, Waterloo \$36. Guelph \$50
1689	Transfer or refund of Payment made in error- (First transfer/refund free)			Y	NEW	\$ 15.00	\$ 1.95	\$ 16.95	NEW	01/01/2024	New Fee for transfer of refund payment made in error. Waterloo \$15, Guelph \$25
1690	Collection reminder notices	\$ 5.00	\$ 5.00	N	01/01/2020	\$ 5.00	\$ -	\$ 5.00	0.00%	01/01/2024	

Appendix-F | Issue Papers:

Issue Paper Summary



Issue Paper	Op 01 - Strategic Spending Included in 2024 Budget
Department	GENERAL EXPENSE
Division	GENERAL EXPENSE
Preparer	Ryan Hagey, Director of Financial Planning & Asset Management

Background

The City's strategic plan is the community's shared vision for the future of Kitchener. After significant public consultation, in August 2023, Council approved the 2023-2026 Strategic Plan, that included 5 goal areas, and actions that we will be taken during the first two years of the plan to move towards achieving a 20-year vision for Kitchener.

Rationale/ Analysis

Approximately \$5.5M of funding has already allocated to advance strategic priorities as part of the 2024 budget. A brief description of these investments is provided below under the five strategic plan goal areas.

BUILDING A CONNECTED CITY TOGETHER

Housing for All (\$1.2M)

This funding will be used in collaboration with funding from the federal Housing Accelerator Fund (HAF) to advance new housing programs and incentives to enable affordable and supportive housing projects starting in 2024. The City is receiving \$42M as part of its HAF application and \$1.2M in funding from the City's Affordable Housing Reserve will be used to help incentivize 450 supportive housing units as identified through our Housing for All strategy.

Walter Bean Trail (\$300,000)

The Walter Bean Trail (WBT) is a much used and much-loved city-wide trail located predominately in flood plains along the Grand River. The WBT is located on city lands, private lands, Crown lands (MTO) and lands owned by the Grand River Conservation Authority (GRCA). Several sections of the trail remain closed at this time predominantly due to flooding impacts and safety concerns. Funding will be used for a comprehensive study to understand the existing physical, planning, land ownership and environmental context in which the WBT was constructed and establish recommendations to address the trail safety, condition and associated maintenance challenges being experienced.

Downtown Cycling Grid (\$700,000)

The City of Kitchener will construct all ages and abilities (AAA) cycling facilities on the municipally owned portions of Duke Street. This project will complete a multi-year effort that has seen a connected network of AAA cycling facilities constructed throughout the downtown; linking the downtown to adjacent neighbourhoods through active transportation. These AAA cycling facilities also enable more micro-mobility trips of all kinds beyond cycling; including e-bikes and e-scooters. The AAA cycling facilities on Duke Street will encourage transit-oriented development and support climate action goals

by providing cycling connections to light rail transit (LRT) stations.

CULTIVATING A GREEN CITY TOGETHER

Greening the City's Fleet (\$300,000)

Recognizing that not all classes of vehicles have a zero-emission option, the City of Kitchener continues to advance the approach to electrify where and when the option is available. As of 2023, 50% of the passenger car fleet has been electrified resulting in a notable 75% reduction in maintenance and fuel costs compared to internal combustion engine (ICE) vehicles. With this funding, the City will continue to strategically upgrade 2024 Replacement Vehicles as well as additional vehicles (net new to the Fleet) from dedicated internal combustion engines to Battery Electric, Hybrid Electric and Plug-In Hybrid Electric. This investment in green upgrades will have a projected annual reduction of 38 metric tons of GHG output compared to the equivalent standard ICE vehicle. In addition to the greening of standard vehicle replacements, the City is also replacing two traditional ice resurfacers with electric in 2024.

Tree Canopy (\$190,000)

In January, 2022, Council approved an ambitious urban canopy target for the City of 30% canopy cover in each ward by 2050, and a city-wide average canopy of 33% by 2070 through Kitchener's Sustainable Urban Forest Strategy (SUFS). This funding will support the Forestry team in advancing these ambitious targets. More specifically, this funding would support staff additions within the forestry team to advance work identified under four key action areas in the SUFS; Plan, Engage, Maintain and Plant.

GHG Reduction Pathway for City Facilities (\$670,000)

City facilities contribute the largest portion of corporate greenhouse gas (GHG) emissions. A strategic approach which leverages policy, process, and planning, is required to develop the pathways to GHG reductions within the City's portfolio of facilities. The Facilities Energy Management Program will include development of GHG reduction pathways to optimize energy performance and reduce GHG emissions through the facilities capital renewal program; development of a Green Building Standard to ensure future growth and expansion projects align with GHG reduction goals; solar strategy development; and energy modelling consulting to support decision making on energy and GHG reduction investments in our facilities. By completing this work, it's expected that the City will be able to access more grant funding opportunities to support the City's clean energy transition.

CREATING AN ECONOMICALLY-THRIVING CITY TOGETHER

Additional Special Events (\$240,000)

The City of Kitchener currently facilitates an extensive portfolio of festivals and events. Additional opportunity exists to grow and diversify the portfolio of events to reflect the increasing diversity of our community; and to attract additional tourism activity. New funding will be used to 1) launch one additional major concert/festival in September showcasing emerging artists and art forms that are not currently represented (e.g. R&B, Hip Hop, Afrobeats, Reggaeton, Soca, Indi-pop, contemporary Indigenous, Electronic, Experimental, Indie) 2) support new event development including new community-led multi-venue festivals and smaller events, and 3) support the growth of the Oktoberfest opening weekend

Issue Paper Summary



Creative Hub (\$117,000)

During the 2019-2023 pilot period, 44 Gaukel was transformed from an underused City facility into an active, dynamic, cultivator of the local arts scene. The Creative Hub serves both emerging and established arts workers, with current tenants ranging in age from 20 to 70 and representing a variety of demographics. Tenants work in many disciplines, including music production and instruction, visual arts and language education, theatrical and dance presentation, arts-based therapy, and many individual practices such as painting, sculpture, printmaking, design, filmmaking and photography. The primary goal of the pilot was to revive a downtown facility and explore its potential as an affordable workspace for arts professionals. In fall 2022, 44 Gaukel reached 100 per cent occupancy, and currently has a waitlist of about 15 individuals or organizations. The multi-year pilot has proven the need for this type of venue, so permanent, ongoing funding is included in the budget to continue to operate this facility as a creative hub.

Centralized Service Provider (\$150,000)

A recent review recommended a transformational shift to centralize key functions across all city-owned performing arts venues through a Centralized Service Provider (CSP) model. A CSP can provide strong leadership in galvanizing all venues to collectively become a heartbeat of vibrancy, art and entertainment for the community. The CSP will drive economic and social vitality in the community and benefit the public at large by attracting large-scale events, creating an exceptional customer experience, increasing the number of shows across venues, adding higher-value programming opportunities, developing a strong reputation and leading brand in the arts, culture and entertainment industries, better promoting shows/events, facilitating programming alignment, and offering best-in-class service.

FOSTERING A CARING CITY TOGETHER

Reduce Financial Barriers for Recreational Programming (\$172,000)

In response to the 2023-2026 Strategic Plan and Kitchener residents' priorities for mental health, services for vulnerable populations, and physical fitness, City Council approved changes during the 2023 budget discussions to make targeted City programs more affordable and asked staff to return to 2024 budget deliberations with additional recommendations to eliminate financial barriers that hindered residents participation in City Run programs. The 2024 budget includes investments in the following areas:

- 1) Youth Employment Support Grant - initially launched as a pilot program to facilitate equitable access to summer jobs for low-income youth in various City roles, staff recommend expanding this program to include 50 youth grants in 2024.
- 2) Increasing the income threshold requirements for eligibility to the Leisure Access fee subsidy – increase the income threshold for LAC by 30% to ensure more families, currently above existing thresholds but still struggling financially, qualify for financial assistance.
- 3) Introducing a Youth aquatic training program for marginalized youth – implement a program that provides opportunities for youth aged 14-18 of low-income families to obtain lifeguard and swim instructor certifications.
- 4) Launching a Physical Literacy Program for Older Adults – This program is suggested to run during Fall, Winter, and Spring sessions at aquatic centres and Budd Park indoor facility and will focus on improving gross motor skills, strength, balance, flexibility, and endurance to enhance lifelong participation in sports and recreation.

Issue Paper Summary



Expanded Community Centre Hours (\$173,000)

Staff report (CSD-2023-125) presented in June 2023 addresses disparities in operational hours across the City's 14 community centres. The report proposed extending hours, including early mornings, evenings, and weekends, to improve programming and support services, particularly for youth, mental health, well-being, and vulnerable populations. For 2024, weekend hours will be expanded at six community centres: Country Hills, Victoria Hills, Forest Heights, Kingsdale, Centreville Chicopee, Stanley Park, and Huron Community Centre, all which have capacity and are deemed ready for this change. The expansion of hours at other community centres will be brought back to future budgets for Councils consideration and approval.

Permanent Indigenous Space at Huron Natural Area (\$200,000)

Kitchener has been actively engaging with urban Indigenous communities on the need for gathering and ceremony space since 2021. Approved funding in 2022 enabled engagement and relationship building through which we began to understand what these spaces could look like. Understandably the needs are as broad and diverse in size and location as the community itself. These engagements also indicated a need for a larger space that could offer more privacy – Huron Natural Area was identified as an ideal location. Funding included in the 2024 budget will allow staff to advance design and implementation of a permanent Indigenous Space at the Huron Natural Area.

Library Collections at Community Centres (\$136,000)

In 2023, Council directed staff to explore expanding library services into community centres to enhance accessibility and community space vibrancy. Kitchener Public Library (KPL) has a long-standing collaboration with community centres, delivering programs and maintaining book collections at eight locations, but these collections have faced challenges over time. As a solution, staff are proposing the deployment of self-contained book kiosks in lobbies, with a 2-year pilot program planned for Victoria Hills and Chandler Mowat community centres, which are situated 2.5 to 3 km from the nearest library.

STEWARDED A BETTER CITY TOGETHER

Pitch Kitchener (\$100,000)

This initiative will create innovative procurement opportunities to better engage with start-ups and provide more opportunities for companies to propose creative ways to improve city service delivery by:

- Making it easy for vendors of all sizes to submit pitches to the City
- Emphasizing opportunities aligned to strategic priorities and desired outcomes
- Allocating budget and resources to enable city divisions to pilot promising new ideas and approaches
- Ensuring that the city is meeting all requirements and obligations under its procurement bylaw and applicable trade agreements
- Balancing risk management with innovation to responsibly adopt new approaches and technologies

Providing a Sustainable Wage (\$900M)

Issue Paper Summary



A review of wages for City employees revealed that the City's lowest-paid positions were lagging behind the rates paid by neighbouring municipalities. Funding has been included in the 2024 budget to provide a more sustainable wage for the City's 9000 series employees (lifeguards, crossing guards, cleaning staff, etc.) in order to remain a competitive employer in the municipal landscape, and to avoid negative impacts to service delivery. Making this adjustment supports the value that Kitchener places on the people that deliver frontline service for the community each and every day.

Financial Implications

The total cost of all the items noted above is approximately \$5.5M and includes funding from operating budgets, capital budgets, and reserves. All items are fully funded in the 2024 draft budget.

Recommendation

For information.

Issue Paper Summary



Issue Paper	Op 02 - Strategic Plan Spending Options
Department	GENERAL EXPENSE
Division	GENERAL EXPENSE
Preparer	Ryan Hagey, Director of Financial Planning & Asset Management

Background

The City's strategic plan is the community's shared vision for the future of Kitchener. After significant public consultation, in August 2023, Council approved the 2023-2026 strategic goals, goal statements, and actions that we will be taken in the first two years of this strategic plan.

Rationale/ Analysis

Significant funding has already been allocated to strategic plan items, but as part of the 2024 draft budget additional options have been developed under each of the strategic goals included the 2023-2026 Strategic Plan. One-time funding of \$1M is available to be allocated to any of these priorities and further advance work towards achieving the goals of the City's 2023-2026 Strategic Plan. Council will have an opportunity to discuss the options prior to the Mayor proposing the budget in early December. Options which are not advanced as part of the 2024 budget will have an opportunity to be approved in a future budget year.

BUILDING A CONNECTED CITY TOGETHER

1) Housing for All Strategy (\$200,000)

This additional money would enable City staff to continue with the implementation of various Housing for All initiatives to further supplement those identified as part of the City's Housing Accelerator Fund (HAF) application. The City is already contributing the full \$1.2M balance from the City's Housing Reserves which is addition to the \$42M being provided by the Federal Government under HAF.

2) Active Transportation (\$300,000)

Implement targeted, strategic infrastructure changes to make improvements in the safety and connectivity of the active transportation network. This work will be data driven and community-guided through priorities identified in the Cycling and Trails Master Plan and Vision Zero. These "spot fixes" will include trail accesses (curb cuts), pavement marking & sign upgrades, bike parking, and improved pedestrian/trail crossings.

CULTIVATING A GREEN CITY TOGETHER

3) Arena Energy Strategy (\$200,000)

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 greenhouse gas (GHG) emissions of community buildings owned by municipalities. Proposed funding, paired with CBR grant

Issue Paper Summary



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.

4) Playground Replacements (\$300,000)

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 request would enable to the replacement of two 2 additional playgrounds with community engagement and design in 2024 and installation in 2025.

CREATING AN ECONOMICALLY-THRIVING CITY TOGETHER

5) Accelerated Commercial Business Approvals (\$100,000)

City staff are undertaking a review of all services and approvals required to open a commercial business. This review is following a similar process to the development services review, which is aimed at simplifying and streamlining commercial approvals. The review is expected to conclude in early 2024 and will require implementation funding. Early findings indicate that there are quick wins that can be implemented, which will require new funding. As an example, several stakeholders have requested the creation of a visual step by step guide to help navigate the program.

6) Arts & Culture Masterplan (\$100,000)

City staff will be developing a new Arts & Culture Master Plan in consultation with community stakeholders. The Arts & Culture Master Plan will be a comprehensive plan to support a variety of exciting, engaging and meaningful experiences for residents and visitors to enjoy as well as the resources needed for artists, creators, and organizations to deliver these experiences. There is currently no implementation funding allocated to this plan.

FOSTERING A CARING CITY TOGETHER

7) Municipal Newcomers Strategy (\$200,000)

This funding will be used to develop a Municipal Newcomer Strategy that will define 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.

8) Cameron Heights Pool (\$300,000)

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 during the day.

STEWARDED A BETTER CITY TOGETHER

9) Digital Kitchener Strategy (\$100,000)

Review and refresh the City's Digital Kitchener strategy to continue to improve the lives of people through better use of data and connectivity. This will include citizen engagement to understand how Kitchener can be more inclusive in its digital services; how to better use data to enhance citizen services and engagement, and how emerging technologies like artificial intelligence (AI) can be leveraged to predict and respond to the needs of citizens.

10) Data Strategy (\$200,000)

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.

Financial Implications

Funding of \$1M is available from the Capital Pool to be allocated to Strategic Plan priorities.

Recommendation

For discussion.

Issue Paper Summary



Issue Paper	Op 03 - User Fees
Department	FINANCIAL SERVICES
Division	FINANCIAL PLANNING & ASSET MANAGEMENT
Preparer	Brad Palmer, Corporate Financial Advisor

Background

Fees and charges are used by municipalities as an alternative to fully funding various programs and services through property taxes. Fees and charges are often used for programs and services where customers have a choice whether to use them and, for this reason, the use of fees and charges tends to be favoured over property taxes alone.

Approval of the user fee schedule as detailed in Appendix E will coincide with the adoption of the 2024 budget. This also includes direction to Legal Services to prepare the necessary by-laws to amend The City of Kitchener Municipal Code Chapters for fees and charges pertaining to licensing, planning applications, building permits and Committee of Adjustment applications.

Rationale/ Analysis

When setting individual rates, departments consider a range of factors including cost recovery, legislation, rates of other municipalities and market conditions. For 2024, departments were provided with a guideline to increase fees and charges by 4%, which is below the rate of inflation.

The 2024 user fees will make up approximately 10% of all tax supported revenues which is consistent with the previous year. Failure to adjust user fees would shift program costs to the property tax base and necessitate property tax increases above the rate of inflation.

In general, fees are increasing by the guideline amount, or something close to it. Some fee increases differ from the guideline in order to come to a rounded amount (e.g. nearest \$0.25, \$1, or \$5).

Fee changes that differ from the inflationary guideline are highlighted below.

Economic Development Fees (Fees 2 – 94 on the detailed fee schedule)

- VPP Wedding Package (Fee 90): This fee was held flat for 2024.
- Water Distribution (Fee 91): This new fee is for use of a portable water fountain/filling station.
- Street & Lot & Stage Electrical – Gaukel Block (Fee 93-94): This new fee is to cover the costs related to power set-up.

Planning Fees (Fees 234 – 370 on the detailed fee schedule)

- Demolition Control Application (Fees 235-237): Adjusted from Activity-Based Costing estimates after real time modelling. Overpayments collected in 2023 to be refunded following approval of 2024 fees.

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- Photocopies/Printing (Fees 264-265): These fees are held flat.
- Routine Disclosure Requests (Fee 276): This fee is held flat.

Transportation Fees (Fees 321-326 on the detailed fee schedule). The following new fees were added:

- Bike Fob Fee (Fee 325): Currently a refundable deposit is charged. However, when people stop using bike parking they have not been returning the Fob. This nominal one time fee will eliminate the need to hold funds in perpetuity.
- Sidewalk closure and/or Partial closure (per day) (Fee 326): New fee to occupy sidewalk related to construction/utility activity.

Parking (Fees 371 – 403 on the detailed fee schedule). There are several fees that differ from the 4% as stated below.

- Remote Parking Lot Rate - Bramm (Fee 375): Rate increased greater than the 4% standard in order to decrease the rate variance between the remote lot and surface lots.
- Hourly Rates (meter/pay & display) (Fee 376): Rate increased greater than the 4% to be more aligned with other nearby municipalities.
- Garage Rates (Fee 378 – 380 & 382): Rate increased to be more aligned with other nearby municipalities.
- Theatre Rate (383 – 384): Rate held flat as this rate changes every 3-4 years and the last increase was September 2023.
- Meter Bagging / day (Fee 385): Rate increased greater than the 4% to move toward a more equitable rate.
- Surface Lots (Fee 386 – 387): Rate increased greater than the 4% to be more aligned with other nearby municipalities.
- Permits (Fee 388, 390): Rate increased greater than the 4% to be more aligned with other nearby municipalities.
- Electric Charging Station Rate per hour (Fee 392, 400-401): Rate increased greater than the 4% to align with market rates.
- Special Event Rate (After 5 pm and/or Saturdays) (Fee 393): Rate hasn't increased in 3 years. Move toward more equitable rate.
- Garage - Night Time Rate (4 pm to 9 am Monday - Friday) + Saturdays and Sundays - Charles & Benton Garage (Fee 394): Rate increased greater than the 4% to be more aligned with other nearby municipalities.
- Saturday Flat Rate for Market Customers & Vendors (Fee 395 – 396): No increase to support Kitchener Market performance.
- City Hall Garage Rate - 5 pm to midnight (Monday to Saturday) (Fee 397): To replace lost surface parking spaces within the surrounding areas.
- Part-time 3 Day A Week Permit Package (Fee 402): New fee for garage facilities only.
- Monthly Motorcycle Parking (Spring to Fall) (Fee 403): New fee for the new LPR access system which can accommodate motorcycle.

Building (Fees 404 – 505 on detailed fee schedule)

The Building Enterprise is proposing no change to the 2024 permit fees. Favourable results over the last few years have allowed the Building Stabilization reserve fund to reach its target level.

Fire (Fees 507 – 590 on the detailed fee schedule)

- Fire Alarm Monitoring Residential Fees (Fee 556 - 557): No fee increase in order to stay affordable for those that require this service.
- Fire Alarm Monitoring -Cellular Alarm Fees (Fee 558): New fee introduced for those customers requiring cellular monitoring due to the increasing number of residents not having home phone lines.

Issue Paper Summary



- Response to Provincial Highways/Truck (Fee 550 – 572): These hourly rates are set by the province and have been updated to match their legislated fee.

Kitchener Memorial Auditorium Complex (KMAC) (Fees 852 – 890 on the detailed schedule)

- Affiliated Sports fees (fee 861, 862, 868, 869): These fees are only increasing by 3%-3.5% to stay within range of the affiliated rate for neighbouring municipalities.

Sport Development (Fees 891 – 925 on the detailed fee schedule)

- Affiliated Rates (Fees 895, 902, 904, 907, 909, 912, 914, 916, 918): These fees are only increasing by 2% to maintain affordability and keep in line with other municipalities.

- Cricket Fees (Fee 922-925): No increased proposed for these fees due to condition of the fields.

Aquatic Programs (Fee 926 – 1039 on the detailed fee schedule)

- Summer Splash Pass (Fee 948-950): Two new fees being introduced to allow access to public swims while the outdoor pools are open in the summer. These new fees are created to make pools more accessible to all residents.

- Schoolboard Instructional Programs (Fee 1011): The fee for an extra guard per hour has been increased by 10.69% to align the fee with actual wage recovery.

- Rental Group entry for public swim (Fee 1013): This is a new fee for smaller groups of 1-10. Adding in this option for group public swims creates affordable options for smaller groups.

- Rental Group entry for public swim (Fees 1014-1015): The fees for groups 0-30 and 31-125 entries have been reduced significantly to encourage more use and to promote affordable options for larger groups.

- Kiwanis Rental Group Admissions per hour (Fees 1034-1039): New fees for groups at Kiwanis have been created to facilitate easier permits and provide various options and affordable fees which have been barriers in the past.

Golf Fees (Fee 1040 – 1084 on the detailed fee schedule)

A full review of fees has been completed and many of the fees have a larger proposed rate increase in order to align our fees to similar neighbouring courses.

Cemetery Fees (Fee 1113 – 1318 on the detailed fee schedule)

- Several fees in cemetery are legislated and will change at a rate different than the City's guideline amount. Other changes include:

Gas Utility (Fees 1319 – 1420 on the detailed schedule)

- Gas Meter Set - residential (Fees 1320-1321): The increase to these fees is due to increased gas meter costs. The increased meter cost will be phased in over a 5-year period (2024 is the second year of the phase in).

Issue Paper Summary



- Gas Meter Set – Commercial/Industrial (Fee 1322): The fee increase is based on the minimum time required to build a large meter set. The cost of the meter will be phased in over a 5 year period (2024 is the first year of the phase in).
- 5 PSI Meter Set (Fee 1325): The increase to this fee is based on increased equipment (instruments, regulators and rotary meters) costs. The fee will be increased gradually over a five-year period, to approximate the full cost of replacement (2024 is the second year of the phase in).
- Gas Service – Built Up (Fee 1341): This new fee is the charge for new gas services in built up areas.
- Frost Charges for Winter Excavation per Meter (Fee 1344): This fee decrease is based on the 2024 estimated rates per the pipeline contract.
- Rental Gas Water Heater Rates – Yearly (Fees 1353-1395): The increase in water heater rental rates is due to increased costs in new tanks and installation.

Water Utility (Fees 1421 – 1457 on the detailed schedule)

- New Water Meter Fee – 5/8" (Fee 1438): This fee increase is due to the increased cost of new water meters.
- Water Meter Flange Set 1 ½"-2" (Fees 1452-1453): This is a new fee that is meant to cover the additional flange cost when new meters are installed.
- Cast Iron Flange Sets (Fees 1454-1455): This is a new fee that is meant to cover the additional flange cost when new meters are installed.
- Unauthorized Water Usage/Theft/Connection – minimum fee (Fee 1456): New minimum fee to cover the cost of water sampling, water loss, emergency flushing, sample review, or any other time association with emergency response for unauthorized hydrant or service connection.
- Greater than 6m Connection Fee – daily rate (Fee 1457): New fee to cover the cost of the Kitchener Utilities staff staying on site to witness the installation and swabbing of the main, and returning to the site to turn on/off water.

Legislated Services Fees (Fees 1528 – 1668 on the detailed schedule)

- Commissioning of Non-City Related Documents (Fee 1540): Holding the fee from 2023 to align with neighbouring municipalities.
- Commissioning of Domestic & Foreign Pension Documents (Fee 1541): Holding the fee from 2023 and rounding to the nearest dollar to improve customer service.
- Information Access Request (Fee 1542-1545,1548): Legislated fee that cannot be changed.
- Death Registration (Fee 1549): Increasing the fee to \$30 to be inline with the City of Waterloo
- Municipal Information Forms (Fee 1550): Holding flat to align with neighbouring municipalities.
- Property Standards Appeals (Fee 1551): Increasing to reflect cost of running the committee, and to align with what most municipalities are charging.

Revenue Fee (Fees 1670 – 1690 on the detailed schedule)

- Tax Certificate & Utility Certificate (Fee 1671 & Fee 1672): Increase of 6.25% to align our fee with other municipalities.
- Mortgage Company Information Request (Fee 1677): No fee increase is proposed as Kitchener's fee is already highest among comparable municipalities.
- Transfer or refund of payment made in error (Fee 1689): A new fee is proposed for refund payments made in error. The first transfer or refund will be at no charge, this fee would apply only if more than one request is made.

Financial Implications

Issue Paper Summary



User fees make up approximately 10% of the revenues used to fund the tax supported operating budget. The proposed 2024 tax supported budget includes increases to fees and charges by 4% in most instances, which is well below the current rate of inflation.

Recommendation

For information.

Issue Paper Summary



Issue Paper	Op 04 – Economic Development Grants – Arts & Culture
Department	DEVELOPMENT SERVICES
Division	ECONOMIC DEVELOPMENT
Preparer	Cory Bluhm, Executive Director of Economic Development

Background

The Economic Development Division provides operating support to key cultural institutions through annual operating grants. The Kitchener Waterloo Symphony was a long-standing funding recipient which abruptly ceased operations in September 2023 and subsequently filed for bankruptcy. The KW Symphony was the sole tenant and primary user of the Conrad Centre for the Performing Arts, although it also booked the facility for use by other groups when not required for its own use. The discontinuation of the KW Symphony's operations resulted in a programming gap at the Conrad Centre.

Rationale/ Analysis

The Conrad Centre is a vibrant and dynamic cultural space in the heart of downtown Kitchener. Until recently, the 24,000 square foot performing arts facility was used primarily by the KW Symphony. Over the coming months, the City will be developing a long-term operating model for the Conrad Centre. In early 2024, the City will be engaging with local arts and culture organizations to help inform this new model, with recommendations expected to be presented to City Council in mid-2024. Based on the characteristics of the facility, the experience of other theatres, and the needs of local arts groups, it is not expected that the facility could operate on a cost-recovery basis. It will therefore require tax-based funding to support the operations which was understood at the time the facility was donated to the City.

The City assumed the operations of the Conrad Centre after the lease with KW Symphony ended due to the Symphony's declaration of bankruptcy. Green Light Arts had previously provided facility booking services through an arrangement with the KW Symphony at the Conrad Centre. Council has approved a contract with Green Light Arts to provide interim operational support for the Conrad Centre on behalf of the City, including facility bookings, until June of 2024. The costs associated with this support will be offset by the savings associated with not advancing a grant to the KW Symphony in 2024.

The annual grant which would have been earmarked for the KW Symphony in 2024 was \$386,000. Maintaining this amount of funding in the budget will support the ongoing operations of the Conrad Centre and enable investment in local arts and culture groups in 2024 and future years in keeping with Council's priority around culture and entertainment.

Financial Implications

None at this time.

Recommendation

For information.

Issue Paper Summary



Issue Paper	Op 05 - Additional Tax Supported Budget Staffing Resources to Support City Services
Department	GENERAL EXPENSE
Division	GENERAL EXPENSE
Preparer	Ryan Hagey, Director of Financial Planning & Asset Management

Background

The long-standing practice at the City has been for Council to approve any net additional staff resources (known as full time equivalents or FTEs) to Council for approval. In preparing the budget, staff have identified a small number of high priority staffing resources that require approval. All of the positions requested are fully funded in the draft budget and have no additional impact on rates, all that is being requested is approval of the FTE. The positions being requested are noted below with the number of FTEs shown in brackets.

Rationale/ Analysis

Effective Use of Fleet Resources (1 FTE)

Kitchener continues to experience rapid growth with service demands in its new neighbourhoods. Expanding services can also mean additional equipment including licensed vehicles, as well as both heavy and light equipment. Equipment added over the past five years accounts for more than 3,000 hours of additional annual service time. This amount of growth has had a significant impact on the amount of planning work required by Fleet staff to coordinate preventive maintenance schedules, annual safety inspections, and ongoing defect & body repairs. One new FTE is included in the budget to better manage service coordination to support scheduling of fleet equipment and ensure resources are being used effectively.

Implementing the City's Urban Forestry Strategy (2 FTEs)

In January, 2022, Council approved an ambitious urban canopy target for the City of 30% canopy cover in each ward, by 2050 and a city-wide average canopy of 33% by 2070. Meeting these targets includes increasing service levels in key areas like inspection, engagement, maintenance & removal, and planting. Funding has been added to the capital budget in each of these areas, but also requires staff resources to do the work. Two new FTEs are included in the budget to continue the implementation of the City's urban canopy targets.

Maintaining Growing Horticulture & Trail Portfolios (3 FTEs)

Horticulture crews maintain a diverse collection of horticultural beds throughout the city's inventory of parks, trails, roads & associated streetscape elements, and intensifying Downtown urban core. Trails crews maintain various trails and active transportation facilities throughout the city. Growth (e.g. additional parks/trails) and new service levels (e.g. additional winter maintenance for bike lanes and paved trails) in these portfolios require additional staff resources to maintain service levels. Three new FTEs are included in the budget to maintain the growing horticulture and trails portfolios.

Maintaining Growing Roads Inventory in Southwest Kitchener (1 FTE)

Significant development has been occurring in the southwest portion of the city for several years and has reached the point where additional staff are required to safely maintain the expanding road network. In the winter months a 19th salt route will be implemented to meet provincially legislated

Issue Paper Summary



Minimum Maintenance Standards (MMS). In non-winter months significant work is required to keep up with the inspection/refreshing of pavement markings (e.g. sharrows, speed humps, trail crossing, turning arrows, etc.), linear pavement markings (e.g. bike lane, edge line, line dividers, etc.) and traffic signs. The traffic team has not been able to keep up with the existing level of service with the current staffing complement. One new FTE is included in the budget to maintain the growing roads inventory in southwest Kitchener.

Increasing Support for Local Sports (1 FTE)

The trends around sports usage are changing and becoming more complex as Kitchener grows in population and becomes more diverse. Current staff are occupied delivering existing programming, but there is a need to improve existing processes and identify new trends which appeal to diverse groups of individuals. This includes creating a centralized sport facility scheduling office so users can book multiple locations through a single contact point instead of dealing with each individual facility. It also includes researching and identifying emerging sports, fostering partnerships with local organizations that are currently not affiliated with the City, and delivering direct programs where gaps are identified in the community. One new FTE is included in the budget to increase support for local sports.

Meeting the City's Climate Action Plan Goals (1 FTE)

The City has set aggressive energy reduction goals through its Corporate Climate Action Plan 2.0 (CorCAP 2.0). In order to achieve these goals significant work will be required including; investigating opportunities for efficiencies including education and alternate operating procedures, carrying out feasibility studies, developing business cases and strategic corporate collaborations for energy and sustainability capital projects, and working with implementation project managers to ensure successful completion. In addition to planning and delivering projects that reduce the City's energy consumption, work is also required to monitor and report on energy and water usage in City buildings, to identify energy reduction incentives and grant funding opportunities, and to lead/support the development of grant applications. One new FTE is included in the budget to help meet the City's Climate Action Plan goals.

Financial Implications

None. All staff costs are included in the draft 2024 budget.

Recommendation

For information.

Issue Paper Summary



Issue Paper	Op 06 - Water Infrastructure Program (WIP) Update
Department	INFRASTRUCTURE SERVICES
Division	SANITARY SEWER UTILITY
Preparer	Bu Lam, Director of Sanitary and Stormwater Utilities

Background

For several years, Council has reviewed and discussed the water, sanitary, and stormwater utilities together under a program named WIP (Water Infrastructure Program). These utilities are intertwined as much of their infrastructure is co-located within the road right of way, and the outputs of one system can be the inputs to one of the other systems.

In October 2023, Council endorsed the WIP update which assessed the service levels of the water, sanitary and stormwater utilities to ensure the services provided met customer expectations and legislative requirements. The WIP review ensured that the utilities were operated sustainably, risks were minimized, and critical services were reliably delivered and protective of the environment and public health and safety.

Rationale/ Analysis

Report INS-2023-437, 2024 Water Infrastructure Program Summary and Rate Options included comprehensive information about the City's WIP utilities. The report looked back at what had happened since the previous WIP report in 2017 and what was needed going forward for these utilities. The key findings of the 2023 WIP review were that additional investments were needed in some key areas. These include:

- Infrastructure investments to avoid significant failures in the areas of trunk sewers and pumping stations
- High priority infrastructure renewals not captured under previous WIP programs (e.g single utility projects like watermain)
- Closing the gaps on inspections to make better informed maintenance and replacement decisions
- Meeting legislative requirements for maintenance (e.g., oil/grit separators for stormwater quality).

Three options were provided as part of the WIP update report with Council ultimately endorsing staff's recommended option (option #3) of a 6.3% combined annual WIP rate increase for 2024-2027. This option includes investments to the critical areas noted above as well as the additional staffing required to complete the increased workload. A total of 11.5 FTEs (full time equivalents) will be added over the next four years, with eight of them included in the 2024 budget.

Financial Implications

The total combined WIP rate increase of 6.3% endorsed by Council has been incorporated into the 2024 budget and multiyear forecast. This amounts to \$77 to the average household in 2024. Specific rates which will be effective January 1, 2024 are shown in the table below.

Recommendation

For information.

Attachment A - 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

Issue Paper Summary



Issue Paper	Cap 01 - Road Reconstruction Timing Changes
Department	FINANCIAL SERVICES
Division	FINANCIAL PLANNING & ASSET MANAGEMENT
Preparer	Ryan Hagey, Director of Financial Planning & Asset Management

Background

The City reconstructs roads when the aboveground and underground infrastructure (watermains and sewers) approach the end of its useful life. Each year staff updates its reconstruction replacement listing based on new information which can cause a change in timing of specific projects. It is common for projects to move forward or backward based on different factors such as impacts from other projects (both City projects and from other municipalities), changes in project pricing, and updated condition information. Because of the uncertainty in timing around this type of work, specific projects are only identified for the first five years of the capital forecast (i.e. only 2024-2028).

It should also be noted that there can be significant cost difference between specific projects (e.g. one project may cost over \$10M, while a much smaller project could cost closer to \$1M). Staff attempt to maximize the funding each year to complete the maximum number of projects possible within the funding constraints.

Rationale/ Analysis

In the 2024, the following changes have been made to the construction timing of the full reconstruction program:

- 1) Herbert: moved from 2025 to 2028 based on City of Waterloo project deferral
- 2) Victoria: moved from 2027 to 2024 based on Region of Waterloo project advancement
- 3) Charles/Sheldon: moved from 2028 to 2027 based on risk rankings related to Vision Zero and ongoing Water Utility maintenance issues in the area.
- 4) Spadina: moved from 2026 to 2027 based on funding availability
- 5) Blueridge: moved from 2027 to 2028 based on funding availability
- 6) Dunbar/Balmoral/Katherine/Brandon: moved from 2027 to 2028 based on funding availability
- 7) Claremont: moved from 2028 to a later year based on funding availability
- 8) Union/Golfview: moved from 2028 to a later year based on funding availability
- 9) Ramblewood: moved from a later year to 2028 based on funding availability

Financial Implications

None. All projects are funded through the full reconstruction budget within Engineering.

Recommendation

For information.

Issue Paper Summary



Issue Paper	Cap 02 - Facilities Management Additional Funding
Department	INFRASTRUCTURE SERVICES
Division	FACILITIES MANAGEMENT
Preparer	Beatrice Powell, Manager of Facilities Asset & Energy Management

Background

The Facilities Management (FM) division maintains all of the buildings within the City. The portfolio of buildings is diverse in its composition and includes public facing facilities like community centres, arenas, pools, park washrooms, arts and culture facilities and City Hall, as well as non-public facing facilities like fire stations and the Kitchener Operations Facility (KOF).

Many City facilities are aging and require investments to improve functionality and extend the life of the building. Lifecycle planning of facilities is challenging due to the complexity and interdependency of building components, the condition of some aging infrastructure, and stakeholders with competing priorities and service delivery needs. Funding is limited, prioritization is challenging, and deferred maintenance is growing.

As condition assessments, audits, studies, and stakeholder engagement increases, the City is beginning to more fully understand the scope of work required in the short term, to ensure facilities can continue supporting service delivery. There is strong competition for facility funding to meet competing goals such as completing deferred maintenance needs, reducing greenhouse gas emissions, complying with accessibility standards and meeting the programming pressures of user groups.

Rationale/ Analysis

As part of the draft 2024 budget staff have included an additional \$5M of debt to address short term facility needs based on updated information. This funding is required in addition to the normal State of Good Repair (SOGR) funding amount which for 2024 is roughly \$5M. Urgent projects that would benefit from the additional debt funding include:

- 1) Mill Courtland Community Centre (MCCC) - alongside the expansion of the MCCC which is funded by development charges, significant rehabilitation work is being planned. This will include deferred maintenance items, accessibility improvements, and energy efficiency upgrades. Completing the expansion and rehabilitation work together will minimize disruptions to facility users.
- 2) City Hall Humidifier - City Hall currently has two humidifiers, both of which are at the end of their useful lives. One humidifier has failed and cannot be repaired, and the other is leaking and is also at the end of its serviceable life. Humidity is a key component of air quality, with correct levels supporting a healthy environment.
- 3) Roofing - Replacements required due to deteriorating roof conditions and/or active leaks.

Issue Paper Summary



4) Boiler - Replacement of a boiler at the Auditorium which is at the end of its useful life.

Financial Implications

Additional debt of \$5M will be issued in 2024 to fund the required investments being made in City facilities.

Recommendation

For information