



CITY OF KITCHENER

2025 BUDGET SUMMARY

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KITCHENER CITY HALL



CITY OF KITCHENER

2025 BUDGET SUMMARY

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2025 CITY OF KITCHENER

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Budget at a Glance

Rate Increases and Impact on Homeowner:

The rate increases included in the 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	RATE INCREASE	ANNUAL IMPACT ON HOMEOWNER	BASIS FOR HOW THE IMPACT IS CALCULATED
Property Taxes	3.90%	\$49	Assessment of \$326,000
Water Utility	4.90%	\$23	Water Consumption of 170m ³
Sanitary Sewer Utility	6.90%	\$41	Water Consumption of 170m ³
Stormwater Utility	7.40%	\$18	Residential Single-Detached, Medium
Total Impact		\$131	

Key Budget Highlights

- **Gross operating expenditures (excluding enterprises):** **\$275,546,378**
- **Gross operating expenditures (including enterprises):** **\$559,422,365**
- **Net tax levy:** **\$164,944,637**
- **Assessment growth (estimated):** **1.75%**
- **2025 capital budget:** **\$290,448,000**
- **2025-2034 10-Year capital budget and forecast:** **\$1,866,629,000**



KITCHENER CITY HALL

MILLSTONE

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Ontario

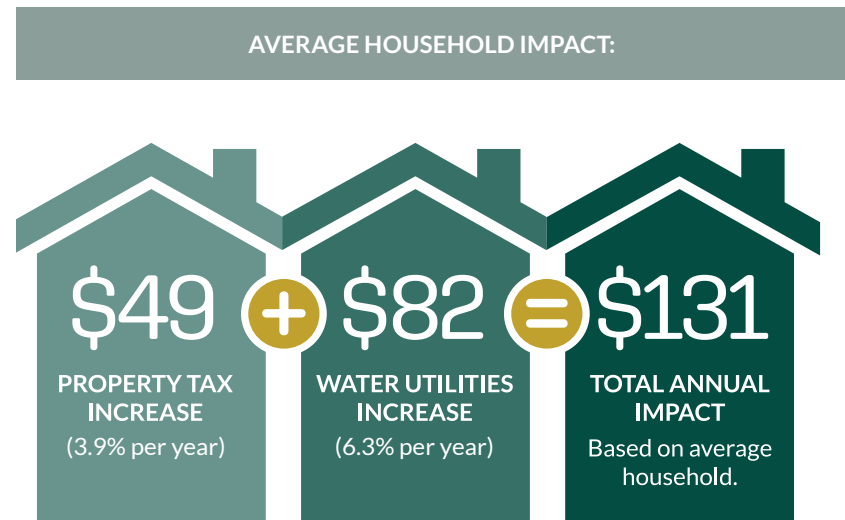
2025 CITY OF KITCHENER

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 2025 budget represents a combined annual increase of **\$131 for the average household**, based on the average assessed value of \$326,000 and an estimated water consumption of 170m³.

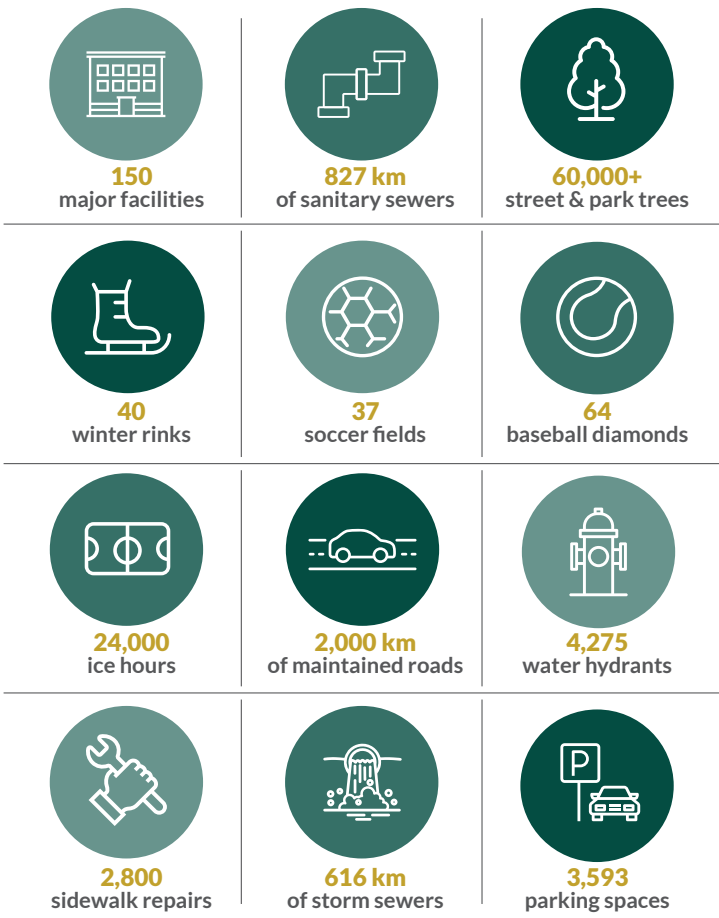
The City’s operating budget delivers around 50 services to the community including things like snow clearing, recreational programming, and fire suppression.



The capital budget includes more than **470 projects** with a total cost of **\$1.9 billion** over 10 years, with **\$290 million** of spending in the first year. This includes meaningful investments in areas that are important to the citizens of Kitchener, such as:

- **Kitchener Indoor Recreation Complex** (\$94M in 2025, \$144M overall)
- **Mill Courtland Community Centre** (\$2M in 2025, \$8.5M overall)
- **Centreville Chicopee Community Centre** (\$2M in 2025)
- **Downtown Fire Hall** (\$3.7M in 2025, \$15M overall)
- **New Neighbourhood Parks** (\$2M in 2025, \$21.6M overall)
- **Strasburg Road South & Watermain Extension** (\$8.7M in 2025, \$18.1M overall)
- **Otterbein Sewage Pumping Station Upgrades** (\$8.2M in 2025, \$9.1M overall)
- **Full Road Reconstruction Projects** (\$39M in 2025)
- **Middle Strasburg Creek Naturalization** (\$4.8M in 2025, \$14.5M overall)

TAX DOLLARS AT WORK TO IMPROVE OUR CITY:





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.

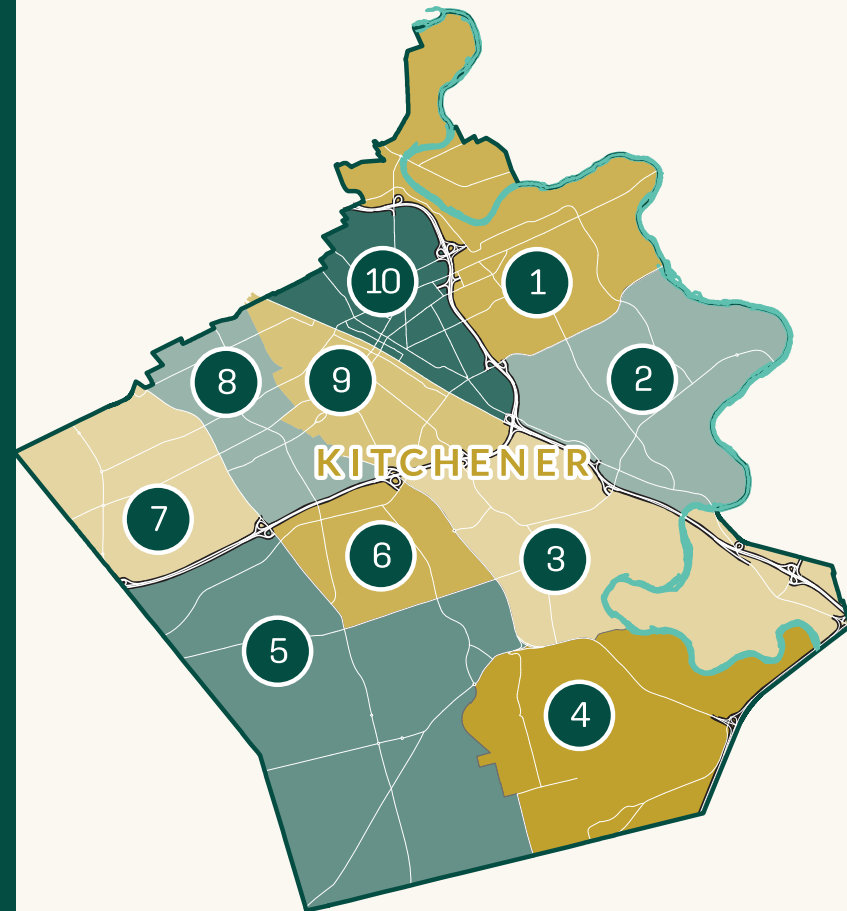
When Kitchener tries something new, the world follows. We're the anchor of Canada's Innovation Corridor, and our startup density is second only to Silicon Valley. We're the fastest growing startup ecosystem in Canada, creating 30,000 tech jobs in the past 20 years.

With a population of approximately 300,000 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 Communitech Hub.

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**.

CITY OF KITCHENER WARD MAP:



2025 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 left to right, front row to back row: Ward 3 Councillor: Jason Deneault, Ward 8 Councillor: Margaret Johnston, Mayor: Barry Vrbanovic, Ward 4 Councillor: Christine Michaud, Ward 6 Councillor: Paul Singh Ward 1 Councillor: Scott Davey, Ward 10 Councillor: Stephanie Stretch, Ward 5 Councillor: Ayo Owodunni, Ward 2 Councillor: Dave Schnider, Ward 7 Councillor: Bil Ioannidis, Ward 9 Councillor: Debbie Chapman

2025 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 2025 budget continues to build on previous years, addressing priorities that are important for the residents of Kitchener. The themes for this year's budget are summarized under three priority areas: Delivering City Services, Investing in Infrastructure, and Advancing Strategic Priorities.

Delivering City Services:

The 2025 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.

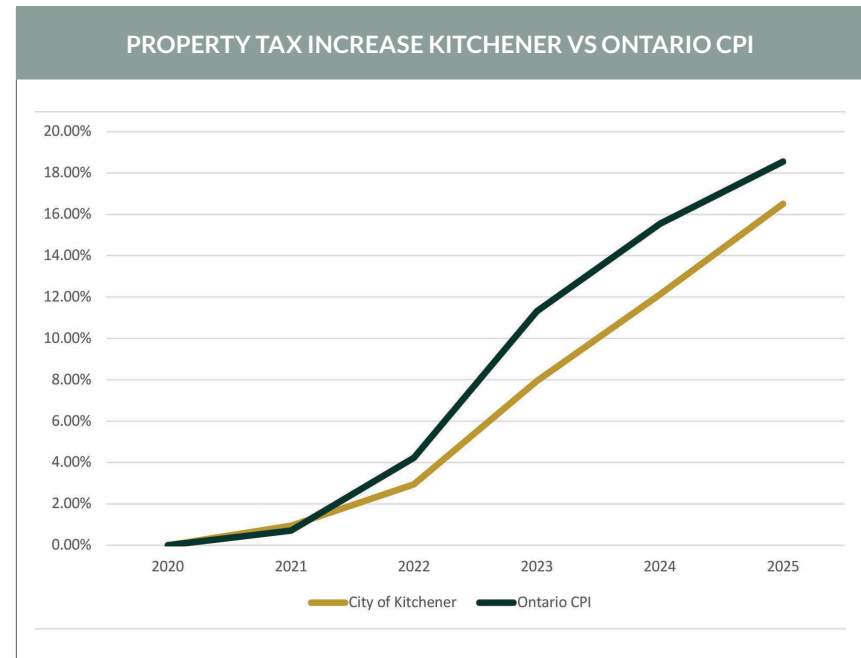
The City follows a robust internal budget review process, which includes setting budget targets that departments are required to achieve. This ensures that what's proposed by staff each year in the operating budget for Council consideration is only what's viewed as necessary to support the delivery of City services for the upcoming year. Following this approach has resulted in a proposed budget that maintains existing service levels, while at the same time, responds to increased pressures related to providing program and services for a growing community.



After an extended period of high inflation and high interest rates, the economy is showing signs of slowing down. This has prompted the Bank of Canada to start cutting interest rates in 2024 and this trend is expected to continue into 2025. The leveling of inflation and reduction in interest rates is an encouraging sign for many who have been struggling to keep pace with rising costs of goods and services. Municipalities have also experienced higher increases in costs over the past few years, but even with these pressures, staff have always tried to find the right balance between the cost to deliver valued programs and services for the residents, while carefully considering the financial impact of any proposed property tax increase that's required to support the delivery of those services.

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 2025 budget contemplates an increase of 3.9%, which is in line the two-year inflation average (3.2%) for Ontario. The slightly higher proposed increase compared to the benchmark is due to growth-related pressures that in 2025 exceeds assessment growth, which is slightly lower compared to previous years. One of the main growth pressures in 2025 is the opening of the new southwest library branch that will service the growing population in that part of the City. Operating costs for the new branch alone represent approximately a 0.75% tax rate impact for 2025.

By taking a responsible approach when preparing the annual operating budget, Kitchener's been able to consistently deliver property tax increases that have been below the rate of inflation over the past 5 years (cumulative tax rate increases vs CPI shown in the graph illustrated here).



Kitchener's track record in delivering low property tax rate increases for residents isn't something that all municipalities in Ontario have been able to achieve. The City's commitment to considering affordability as part of budget and rate setting process, should give Kitchener residents confidence that they are getting good value for the services the City provides.

Investing in Infrastructure:

The City owns and is responsible for maintaining approximately \$10B 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 replacement needs. 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.) By moving to a more predictable rate model through the WIP program, the City has been able to fund approximately \$400M in capital infrastructure replacements since the program was established. The City is currently in the second year of the most recently approved 2024-2027 WIP program, which will continue to see the City make progress in addressing critical core infrastructure needs.

In addition to the WIP program, a detailed review of facilities was completed in 2019 that resulted in allocating a greater amount of funding towards facilities. Annual

funding for facility infrastructure has been increased by approximately \$5M per year since 2019 and facilities continue to be a significant funding priority within the Capital Budget. In 2025, an additional \$6M from reserves has been allocated to support facility repairs and rehabilitation. This includes \$1.4M being allocated from the City's energy retrofit reserve, which was established to ensure the City is replacing components in facilities with smart energy efficient solutions. This approach will help to reduce the City's overall facility operating costs over time, while also supporting required action to move towards a more sustainable, low-carbon future.

Besides the City's own efforts and strategies to try and address capital funding needs, staff have also pursued federal and provincial grant opportunities, successfully securing over \$200M in federal and provincial funding over the past five years. It's important for the City to continue to be proactive in this space, ensuring that funding opportunities are fully explored, including continuing with advocacy efforts for additional infrastructure funding since this represents the most significant funding challenges that municipalities face moving forward.

In addition to the rehabilitation of existing infrastructure, the City also needs to provide new infrastructure to support a growing community. This new infrastructure is funded through development charges and not through property taxes, maintaining the concept that growth should pay for growth. As the City continues to expand, particularly in the southwest area of the City, new amenities are needed to support recreational needs. This include \$16M for the construction of a new library branch in southwest Kitchener, \$6M for the Rosenberg Community Centre, and a \$144M for the Kitchener Indoor Recreation Facility that will be located at Schlegel Park and will include an indoor pool, FIFA sized soccer facility, and provide other important gathering space for residents and the community.



Advancing Strategic Priorities:

The City is in the second year of implementation of its 2023-2026 Strategic Plan. The 2025 Budget continues to build on investments made through last year's budget process, with funding allocated within the budget to support actions identified under the five goal areas within the Strategic Plan including:

- **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 that included a new 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 2025 Budget highlights approximately \$75M in funding that will help to advance strategic priorities. This includes \$56M in Federal and Provincial funding that the City has received to advance housing initiatives. Investments included in this year's budget will build on progress made in the previous year and are needed to implement key priorities and commitments included in the 2023-2026 Strategic Plan. In addition to these investments, staff have left an additional \$1M in one-time capital funding available and unallocated to give Council some flexibility, should there be additional priorities they wish to advance as part of the 2025 Budget.

In Summary: The 2025 Budget addresses a number of priorities, from delivering city services that residents and businesses rely on every day, to investing in 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.








Economic Considerations

The Consumer Price Index (CPI) represents the change in prices experienced by Canadian consumer. Ontario’s monthly inflation rate dropped below 2% in September 2024 for the first time since February 2021. The 1.9% in September brought down the 2025 year-to-date CPI figure to 2.5%, which is in line with forecasts for the year.

After CPI hit a 40-year high of 7.9% in June 2022, the Bank of Canada raised interest rates 10 times in 2022 and 2023 to curb the rate of inflation. With weakening inflation rates the central bank has delivered several rate cuts since June 2024, taking its policy rate to 3.75% with additional reductions expected over the next few month.

Capital costs are still increasing more than CPI inflation, but price increases for construction projects have slowed considerably from recent times that saw 30% jumps in costs from year to year.

CURRENT ECONOMIC TRENDS:				
				
INFLATION	INTEREST RATES	FUEL	CAPITAL COST ESCALATION	HOUSING COSTS
2.5%	3.75%	\$1.58/L <small>Average fuel price 2024</small>	3.9%	\$694K <small>Average home price 2024</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 2024, 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:

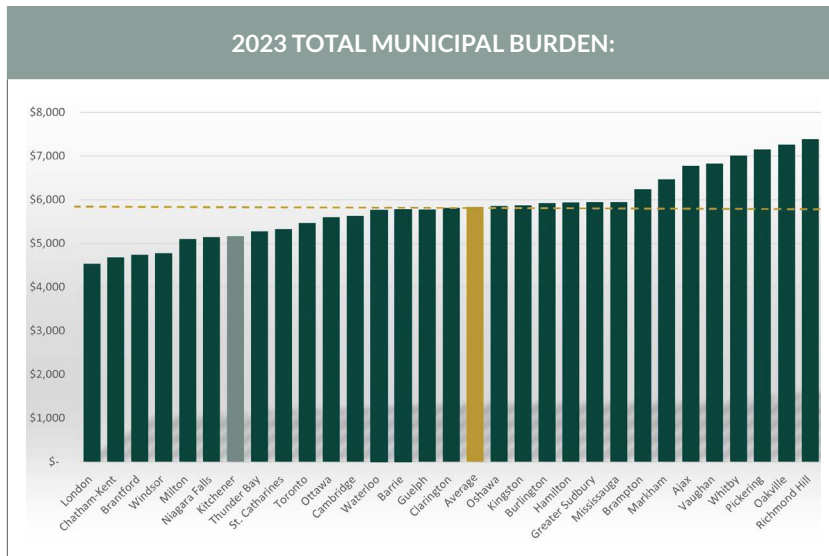




Comparison To Other Municipalities:

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 (\$5,165) holds the seventh lowest ranking in the province and is well below the average (\$5,838).

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.

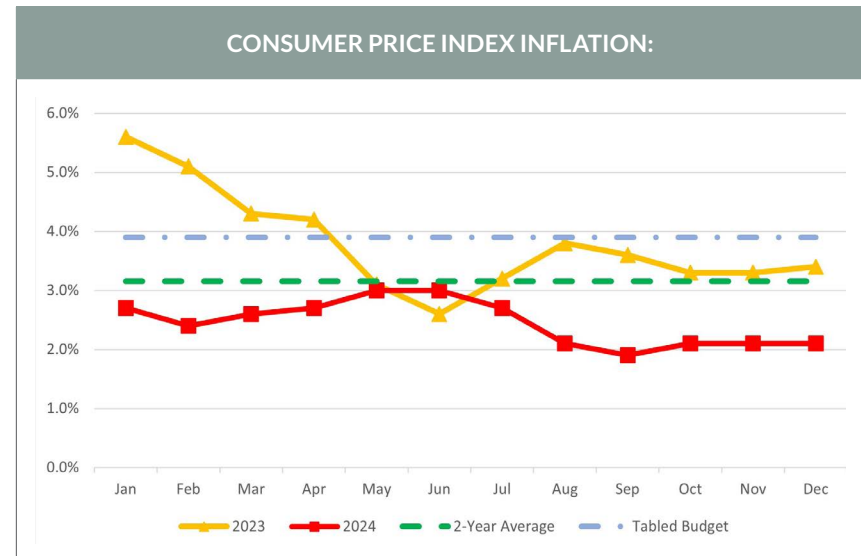


Inflationary Factors Unique to Municipalities:

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.

For the 2025 budget, the two-year average of CPI inflation is 3.2%. The tax rate increase of 3.9% is above the average, but accommodates strategic priority investments and the growth pressures on City services as the local population continues to increase.

The figures for this year's budget are shown in the graph 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, the City ended the year with an operating surplus and is projecting to end 2024 with a surplus as well. The year-end projections have been included in the Tax Supported Operating Budget Details by Division as an appendix.

CITY VERSUS REGIONAL

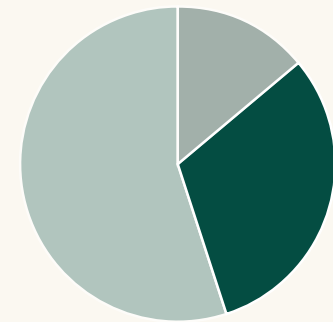
Services Overview

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

BUDGET BREAKDOWN

The City's portion of the tax bill is **30%**, with the Region of Waterloo and local school board portions making up the remainder.



- School Boards 12%
- City of Kitchener 30%
- Region of Waterloo..... 58%

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

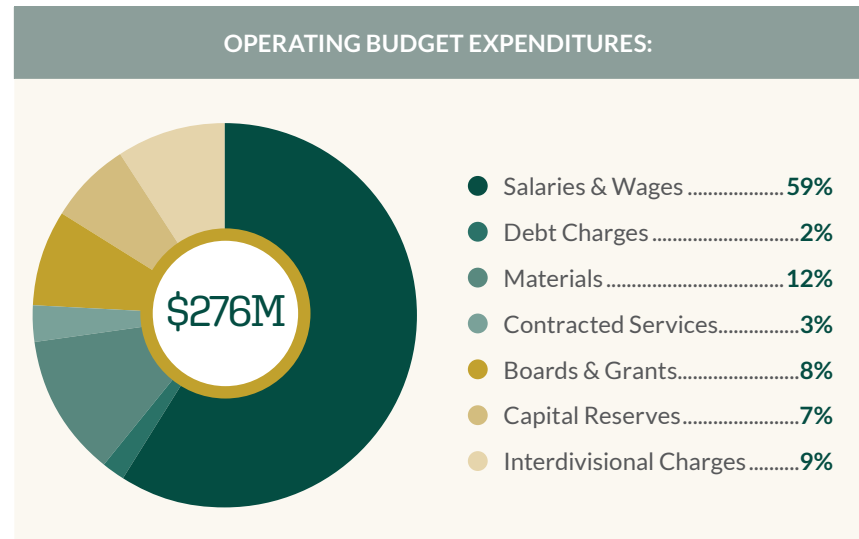
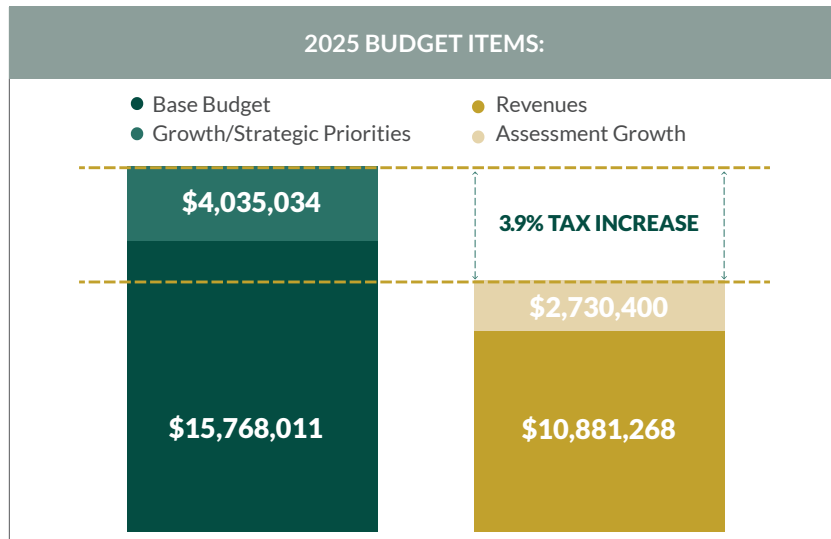
OVERVIEW OF THE

Tax Supported Operating Budget

The 2025 net tax levy increase is **3.9%** and would amount to an additional **\$49 per year, or \$4** per month for the average Kitchener home (assessed at \$326,000). The 2025 budget contemplates an increase of 3.9%, which is in line the two-year inflation average (3.2%) for Ontario. The slightly higher proposed increase compared to the benchmark, is due to growth-related pressures that in 2025 exceeds assessment growth, which is lower compared to previous years.

One of the main growth pressures in 2025 is the opening of the new southwest library branch that will service the growing population in southwest Kitchener.

The City's **\$276 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:



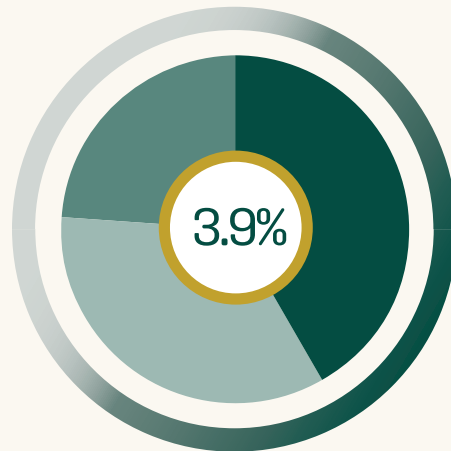
The 2025 budget is all about addressing your priorities. The three priorities are: delivering city services, investing in infrastructure and advancing strategic priorities

Delivering 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.

2025 TAX RATE INCREASE

● Delivering City Services	+3.1%
● Advancing Strategic Priorities/Growth	+2.5%
● Assessment Growth	-1.75%
<hr/>	
Total.....	3.9%





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 300,000 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 (KPPFA), 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 2025 reflect the collective bargaining agreements with most unions. The collective agreements between the City of Kitchener and CUPE 791 and IBEW will expire in 2025, therefore the increases reflect 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.

Debt, Capital & Reserves:

Interest on long term debt and capital reserve contributions increased by \$252k and \$317k respectively in 2025. This increase will be used to help fund projects in the City's Capital Budget.

Materials, Contracted Services & Other:

Inflationary pressures are being felt across all divisions for these budget lines with significant impacts in computer software costs of \$266k and contracted services of \$448k.

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 2025 budget targets, the operating grants for both CITS and KPL increased by 2.6% resulting in an increase of \$54k and \$330k respectively. Additionally, the KPL received \$1.181M in growth funding towards the operating costs of the new South-end Branch.

Investing in Infrastructure

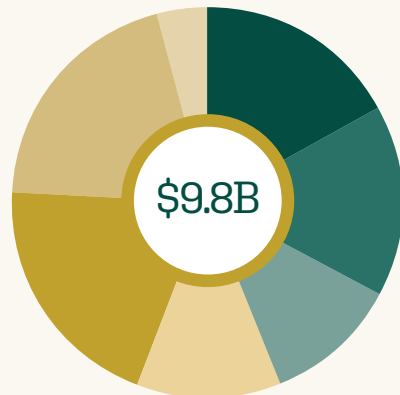
The City owns and is responsible for maintaining approximately \$9.8B worth of assets; including hard infrastructure such as roads and bridges; underground infrastructure related to water, wastewater, and storm water; and community-based infrastructure such as facilities, parks and open spaces, and urban forest. Sufficient funding for asset replacement is a challenge for municipalities all across Canada are faced with. As assets reach their end of life, significant capital investment is required to replace existing infrastructure.

The City has developed asset management plans (AMPs) which will help identify the the areas of greatest need and the expected service levels in those areas to comply with O.Reg 588/17 Asset Management Planning for Municipal Infrastructure.

The 2025 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 existing infrastructure, the City must also build new assets for its growing population. Significant investments in roads, water, and sewer are being made to ensure new housing stock can be built in Kitchener. As well, new community amenities like the Kitchener Indoor Recreation Complex (KIRC), southwest library branch, and Rosenberg Community Centre are being added in developing areas of the city.

KITCHENER'S INFRASTRUCTURE AT A GLANCE:



Asset Valuation:

● Water Utility	17%
● Gas Utility.....	16%
● Sanitary Utility	11%
● Stormwater Utility.....	12%
● Roads & Bridges.....	20%
● Facilities.....	20%
● Other	4%

Total Replacement Value (\$9.8B)

Water Utility.....	\$1.70B
Gas Utility	\$1.55B
Facilities.....	\$1.95B
Sanitary Utility	\$1.06B
Roads & Bridges	\$1.93B
Stormwater Utility	\$1.20B
Other	\$440M

Advancing Strategic Priorities

The City is in the second year of implementation of its 2023-2026 Strategic Plan. The 2025 Budget continues to build on investments made through last year’s budget process, advancing actions identified under the five goal areas within the Strategic Plan. The 2025 budget includes \$75M of investments as outlined below. In addition to these investments, an additional \$1M in one-time capital funding is available and unallocated to give Council some flexibility, should there be additional priorities they wish to advance as part of the 2025 Budget.

Building a Connected City Together

- **\$42M** from the Federal Housing Accelerator Fund to support the continued implementation of Housing for All
- **\$14M** from the Provincial Building Faster Fund to support the continued implementation of Housing for All
- **\$750k** to support the official plan comprehensive update

Cultivating a Green City Together

- **\$8.6M** towards advancing actions in the parks masterplan, including network improvements, Upper Canada Park and McLennan Park
- **\$2.3M** for energy efficiency investments in facilities through HVAC replacements, supporting goals of the Corporate Climate Action Plan 2.0
- **\$1.3M** towards implementation of the City’s tree canopy plan
- **\$800k** for green fleet improvements including the replacement of 3 ice resurfacers to electric

Creating an Economically Thriving City Together

- **\$780k** in operating and capital funding to support the activation of the Conrad Centre
- **\$200k** to support more community events

Fostering a Caring City Together

- **\$150k** for expanded hours at community centres (additional sites)
- **\$100k** to increase spots in summer camps for youth
- **\$150k** for the development of outdoor pool strategy

Stewarding a Better City Together

- **\$2.75M** towards the replacement and modernization of the City’s HR and payroll system
- **\$500k** towards future proofing the City’s digital services
- **\$275k** for the replacement of the City’s customer relationship management software



Welcome
TO
Downtown
Kitchener



@DTKitchener

Have
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Region of Waterloo

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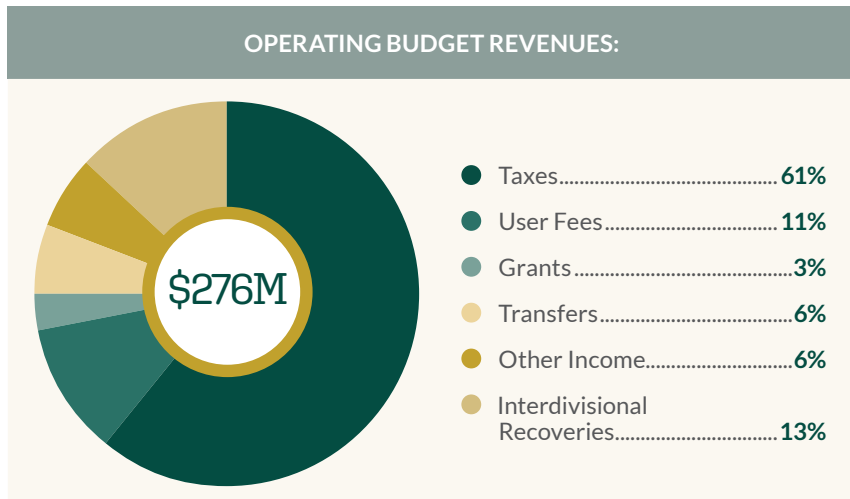
GRT



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 61% of the city's revenue at approximately **\$170M**. 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.

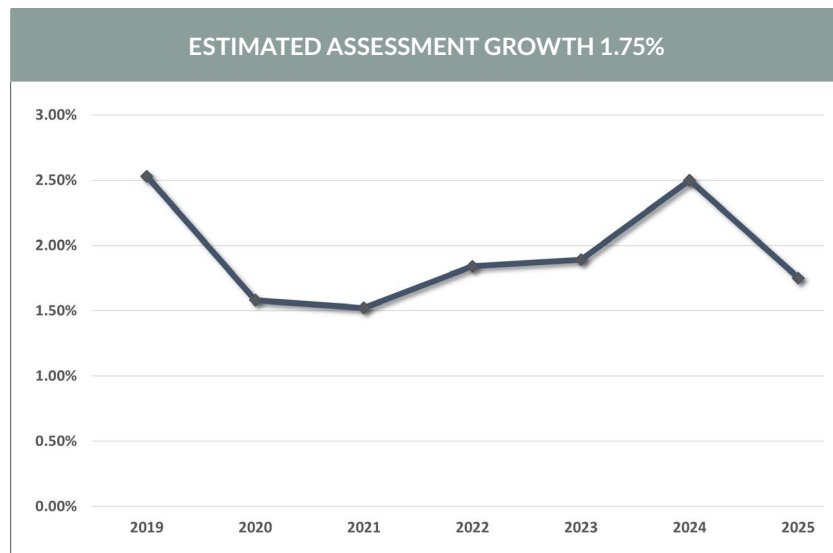
User Fees:

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 \$30M. 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 helps offset the costs of providing tax supported services to the community. For 2025 estimated assessment growth is 1.75%, which is not enough to cover all the growth related costs in the budget.



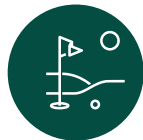


Enterprise Budget Overview

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



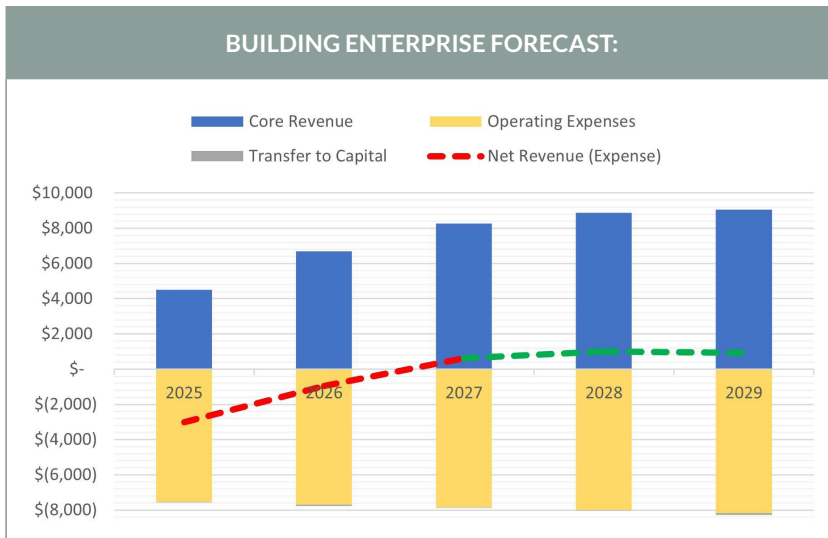
Operating Model And Philosophy:

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 2025-2029 Building forecast (000's):



Note: Detailed Building projections are included in the appendices.

Recent Challenges:

Higher interest rates have led to higher mortgage rates. This has caused an overall slow down in the construction and permit sector.

As reported last year, Building staff continue to deal with incomplete and uncoordinated construction drawings on permit submissions. This leads to increased complaints and longer processing times. Staff have met with customers to get a better understanding of the root causes and will continue to monitor.

The pilot project of new software for customers to schedule their own inspections still needs some work and will be retested in 2025.

Recent Successes:

To promote communication and information sharing with our external customers, Building staff have shared 15+ bulletins and notices. One of the industry Bulletins highlights the new 2024 Building Code, which takes effect January 1, 2025.

Building staff are in the process of learning the 2400+ code changes. Building staff will provide in-person and virtual presentations of the key code changes. This will be presented in November 2024 at no cost to the industry. Given the large number of code changes, two separate presentations are planned: low rise residential and everything else. Work is also progressing on the Accelerating Commercial Business Approvals.

Golf Enterprise Overview



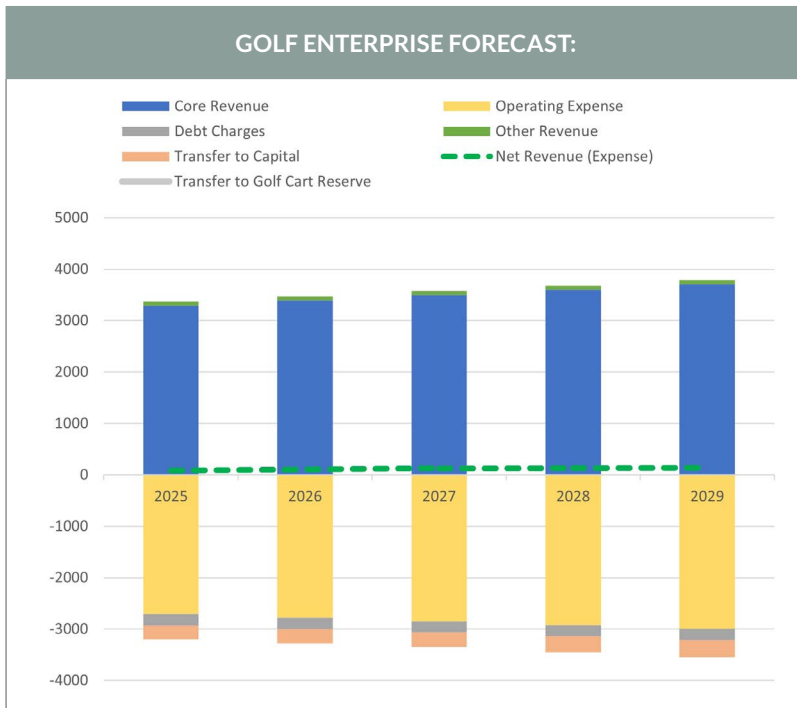
Operating Model And Philosophy:

Kitchener Golf manages two golf courses - Doon Valley and Rockway, offering options for players of every level of the game while providing an affordable golf experience for all.

Services Provided:

Kitchener Golf operates its facilities from dawn to dusk, seven days a week during the golf season (April-November, weather permitting). Kitchener Golf offers recreational golf, camps, clinics, leagues, tournaments, and events. In the off-season, the facilities are used for special occasions and winter activities like walking, snowshoeing, and cross-country skiing.

The following chart includes the 2025-2029 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 with expected completion in 2025.

Rockway Golf Course has experienced drainage issues primarily due to inadequate water flow management, which has led to regular closures of holes 4, 5 and 6. Addressing these drainage concerns is crucial for ensuring consistent playing conditions and maintaining the overall quality of the course.

Recent Successes:

- Introduction of revised membership categories to enhance member satisfaction and inclusivity.
- Increased interest in memberships and green fee rounds.
- The return of academy programs and summer camps at Doon Valley, fostering a love for golf and developing future enthusiasts.

This summary highlights Kitchener Golf’s commitment to providing accessible golf experiences while addressing operational challenges and celebrating recent successes.

Parking Enterprise Overview



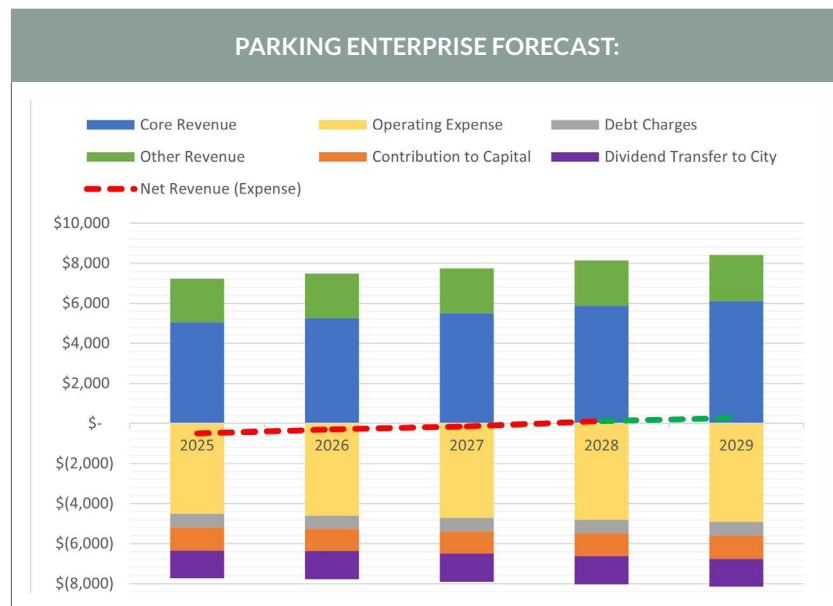
Operating Model And Philosophy:

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 2025-2029 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.

Recent Successes:

Repairs to the City Hall garage were completed in a timely manner in the summer of 2024. Staff and customers returned to the garage on August 6, 2024 after a duration of five weeks.

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, on-line customer portal and mobile app. Parking customers can setup and manage their on-line profile, request parking, make on-line parking permit purchases, register payment method (Visa/Mastercard credit / Debit Visa/Mastercard). 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.

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).

A WIP review was completed in advance of the 2024 budget and took several months to complete with 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.


	2021	2022	2023	2024	2025
Projected	4.5%	4.5%	4.5%	6.3%	6.3%
Revised/Proposed	0.9%	2.2%	4.5%	6.3%	6.3%
Approved	✓	✓	✓	✓	

The 2025 combined WIP rate increase is 6.3%. This includes increases to Water (4.9%) and Sanitary (6.9%) which are driven by infrastructure investments as well as Regional rate increases to the City for water supply and wastewater treatment. The Region's rate to provide these services have increased above what was originally forecasted through the WIP review and will place significant pressure on the water and sanitary sewer rates going forward. The 2025 WIP rates do not reflect these increases but adjustments will need to be made in future years. 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.


	2024	2025	\$ CHANGE	% CHANGE
Water	\$467	\$490	\$23	4.9%
Sanitary	\$595	\$636	\$41	6.9%
Stormwater	\$242	\$260	\$18	7.4%
TOTAL	\$1,304	\$1,386	\$82	6.3%


The 2025 rate increase of **6.3%** is driven by external factors, such as:



INFRASTRUCTURE INVESTMENT NEEDS:


- 1950's infrastructure coming to end of 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:

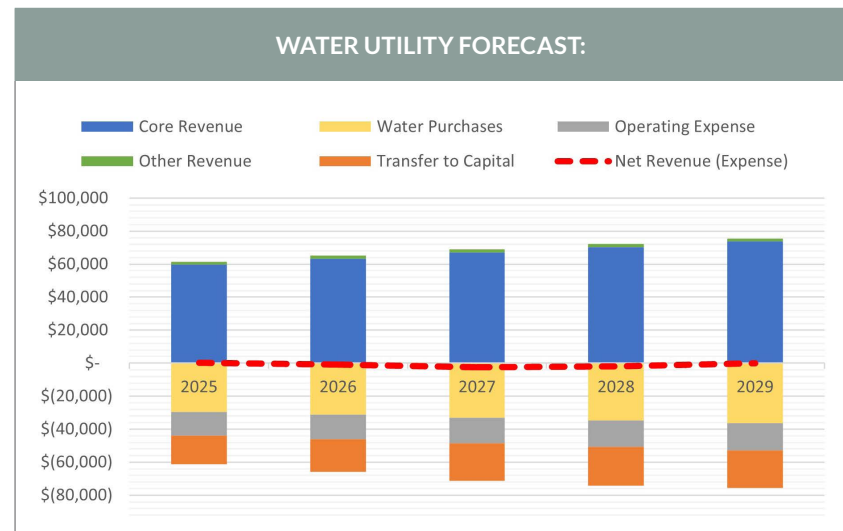
The Water Utility provides customers with quality, dependable, and economical distribution of water while operating in an environmentally sensitive manner and promoting conservation.

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 2025-2029 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.
- Although the number of watermain breaks in 2023 decreased over previous years, sediment control and rehabilitation costs associated with watermain breaks near watercourses continues to be extensive.
- Commencing a water distribution related analysis related to the Official Plan Growth Scenarios, Intensification, and Infrastructure Technical Background Study.

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 Light Rail Transit (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.
- Hired additional locating staff and records management support to comply with Bill 93 “An Act to amend the Building Broadband Faster Act, 2021 and the Ontario Underground Infrastructure Notification System Act, 2012” as well as a locates review. The Act identifies strict adherence to a 5-day locate completion timeframe with possible fines and loss claims.
- The Drinking Water License was renewed, including council re-endorsement of the Operational Plan and Financial Plan as well as re-accreditation of the Operating Authority (Kitchener Utilities).

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.

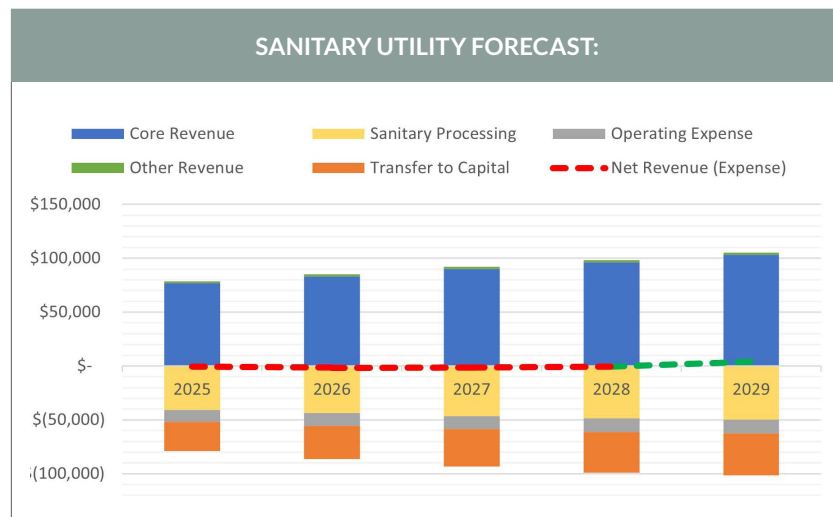
Services Provided:

Nearly every residential, commercial, industrial, and institutional building in the city generates wastewater. In total, this equates to over 65,000 customers billed for sanitary service and approximately 300,000 people served. The City’s sanitary network comprises approximately 882km of sanitary mains, approximately 13,200 manholes and 23 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 inspection, maintenance, rehabilitation, and replacement**
- **Supervisory control and data acquisition (SCADA) for pumping stations**
- **Sewer trunks, mains & lateral inspection, rehabilitation, and replacement**
- **Flow monitoring and hydraulic modeling**
- **Closed circuit television (CCTV) inspection program**
- **Sewer flushing program**
- **Emergency response**
- **Service connection blockage inspection, clearing and removal**
- **Cave-In/ Dye Testing**
- **Hydro Excavation**
- **Update Sanitary System Asset Management Plan, including Proposed Levels of Service**
- **Sanitary Environmental Compliance Approvals**

The following chart includes the 2025-2029 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. In 2024, the Sanitary Utility completed Kitchener’s first ever Sanitary Master Plan, which highlights key capital and operating priorities to ensure the sanitary system can provide consistent and reliable services. Over the next several years, the utility will start undertaking many of the recommendations from the master plan, including the implementation of inflow and infiltration reduction programs, enhanced CCTV pipe inspections, flow monitoring, and capital initiatives to address high risk and poor condition infrastructure.

In 2024/25 the Sanitary Utility will be transitioning from a Wastewater Class IV licensed facility to a Wastewater Class III licensed facility. A utility’s wastewater classification is defined based on several factors including operational requirements, system complexity, and risk. Over the last couple of decades, the City has been replacing aging sanitary sewer pipes, which have helped mitigate risks in the sanitary network and facilitated this transition to a Class III. This transitioning from a Class IV to a Class III facility will have no impact on operations, as all current utility operators will already have the appropriate licensing for the new system classification. The Class III designation also aligns better with the utility classification of surrounding area municipalities, offering greater access to qualified operators if/when needed.

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.

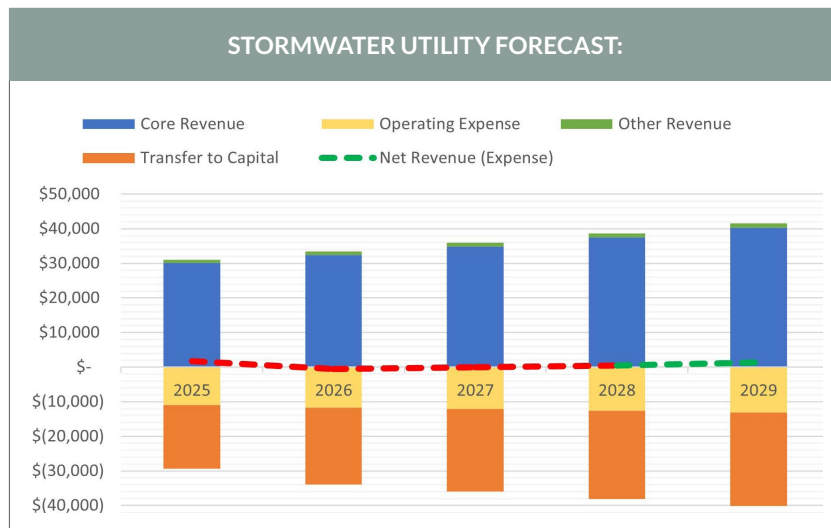
The stormwater system is comprised of 26 managed subwatersheds; approximately 800 kilometers of storm sewer mains; over 27,000 manholes and catch basins; 125 oil, grit separators; and 116 constructed stormwater management facilities (SWMFs).

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 2025-2029 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 cost escalations seen over the last couple of years due to inflation and other economic challenges (e.g., supply chain, fuel costs, etc.) are beginning to

stabilize; however, these elevated prices persist and continue to impact current and future budget needs for replacement and rehabilitation of infrastructure.

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.

As part of the DMAF program, the City has been actively engaging with communities to implement a variety of stormwater management infrastructure (e.g., stormwater ponds) in local parks. These facilities not only enhance the City’s ability to manage stormwater quantity (i.e., flooding) and quality (i.e., pollution) concerns, but provide an opportunity to enhance green space and park amenities, creating welcoming community gathering spaces. 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.

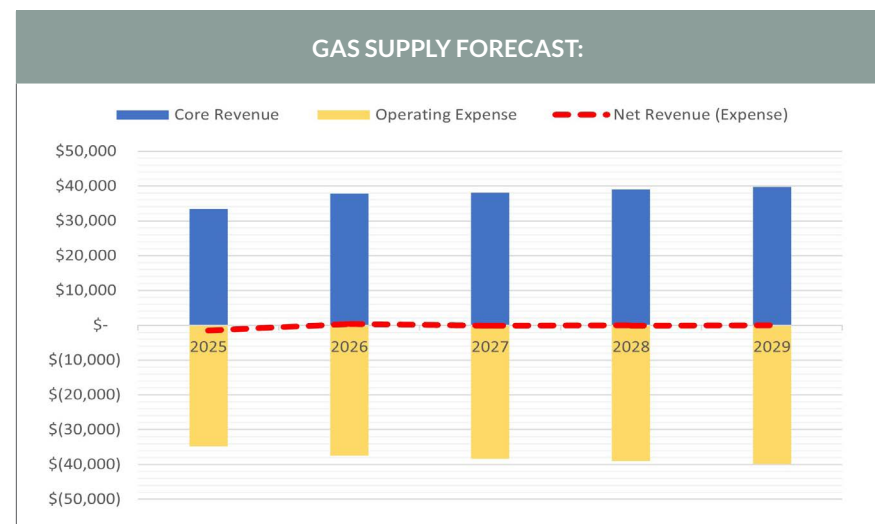
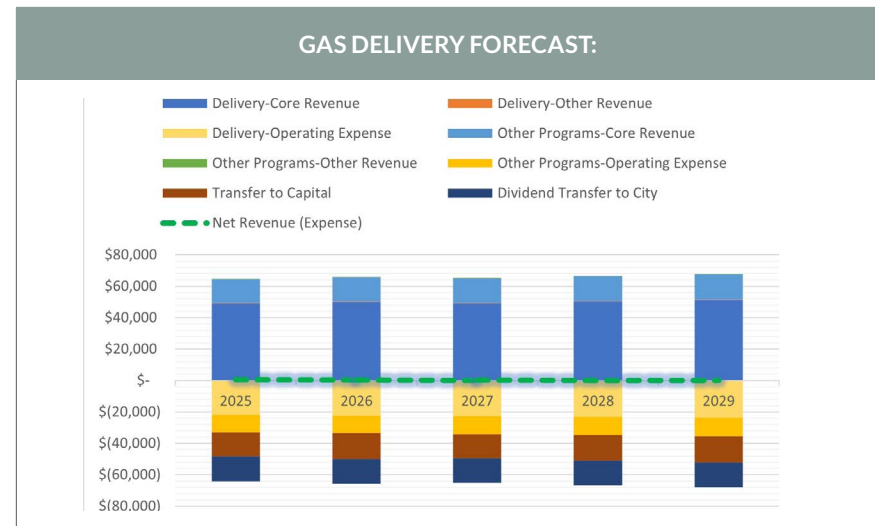
Gas Distribution: As a natural gas distributor, Kitchener Utilities delivers natural gas to consumers. Work includes installing and replacing meters, underground pipe installation and maintenance, providing gas services to homes and businesses, responding to gas emergencies involving gas line hits, gas 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 greenhouse gas (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 2025-2029 Gas Delivery and Supply forecast (000's):



Recent Challenges:

Gas revenues are weather-dependent. Warmer winters cause a deficit and colder winters result in a surplus. The 2023/2024 winter was mild resulting in a deficit due to reduced revenues. This puts additional pressure on rates heading into the 2025 budget.

Aging infrastructure is increasing the demand for capital replacement projects. The list of assets to be replaced due to condition or code compliance is growing, triggering the need for updating the comprehensive asset management plan and increased capital investment.

A new meter protection program is required to address code requirements related to meters in residential driveways. All meters must be protected against impact due to vehicular traffic. Kitchener Utilities has a program to comply with this requirement for most types of meters.

Recent Successes:

Hired additional locating staff and records management support to comply with Bill 93 “An Act to amend the Building Broadband Faster Act, 2021 and the Ontario Underground Infrastructure Notification System Act, 2012” as well as a locates review. The Act identifies strict adherence to a 5-day locate completion time-frame with possible fines and loss claims.

Launched a new e-billing solution. The new solution provides Green Button functionalities to all gas customers as required by O. Reg 633/21: Energy data in addition to enhanced customer experience.

Completed a \$1.2M project to replace the Graber Regulator Station. The new pressure regulating station increases the capacity of the distribution system and enhances the system’s reliability.

Adopted a flexible gas purchase strategy that allowed Kitchener Utilities to benefit from historically low gas market prices. The savings in gas deals are passed directly to customers.

Successfully intervened in Enbridge’s rebasing application in front of Ontario Energy Board (OEB) mitigating the initial rate increases proposed by Enbridge. The application proposed rate changes over the next 5 years rates that were significantly higher than the current rate. Kitchener Utilities’ participation helped reduce or defer most of the proposed increases.

A slowdown in new development projects allowed Kitchener Utilities to redirect resources to address existing infrastructure replacement projects. This has reduced the backlog of assets to be replaced due to condition or code compliance issues.

Kitchener Utilities continue to promote the \$75 on-bill credit to upgrade existing manual or programmable thermostat model to a smart model.

Kitchener Utilities provided 214 energy audit subsidies to Reep Green Solutions. 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 combi-boilers and their ability to support dual water heating and space heating.

Completed contractor training including updated expectations through our new contract. Expected increases in comprehensive service including additional photos of work completed, service levels with customers, and expanded communications to expedite installations.

A survey was completed with Kitchener residents to understand their interest in high efficiency water heaters, water softeners and other low carbon offerings. 47% of the respondents were very or somewhat interested in high-efficiency options, 46% were interested in heat pumps and 43% were interested in water softeners. The Customer Relationship Management (CRM) program will be used

to collect further data to assist in the retention of customers and their potential transition to higher efficiency and low carbon options.

Phase 1 of the KU Clean Energy Transition Strategy project; Guiding principles was endorsed by council in 2023.

Phase 2 of the KU Clean Energy Transition Strategy project kicked off at the beginning of 2024. Based on diverse engagement, several types of potential energy business activities have been identified under four main themes, which are: providing energy products and services; planning for and reporting on our gas distribution system; providing the gaseous fuels of tomorrow; and providing system-scale energy services. Staff sub teams are working to investigate each business activity, and work to procure consultant support is underway.

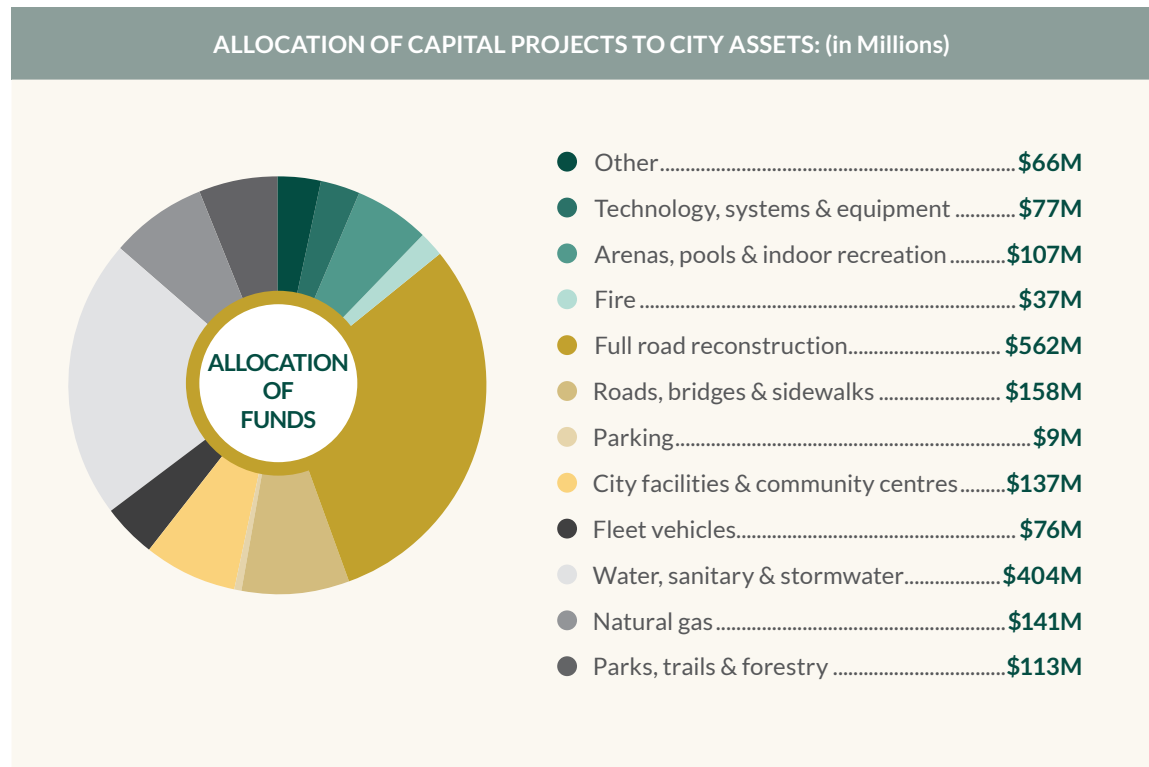
Detailed Gas projections are included in the appendices.

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 2025-2034 includes over 470 projects at \$1.9B.

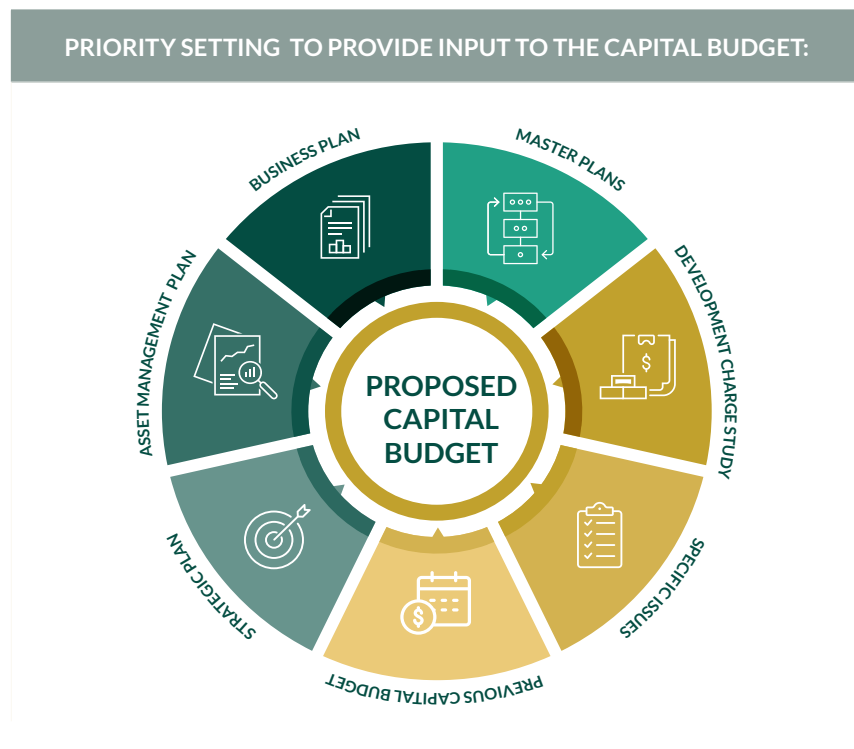
The adjacent chart shows the allocation of capital projects to city assets:



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:



	<p>ASSET REPLACEMENT & REHABILITATION NEEDS:</p> <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.
	<p>GROWTH RELATED NEEDS:</p> <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'.
	<p>STRATEGIC ITEMS:</p> <ul style="list-style-type: none"> Implementation of items included in the Strategic Plan. Priorities reflecting corporate and community needs.

The 2025 Budget includes meaningful investments in areas that are important to the citizens of Kitchener, including:

- **Kitchener Indoor Recreation Complex** (\$94M in 2025, \$144M overall)
- **Mill Courtland Community Centre** (\$2M in 2025, \$8.5M overall)
- **Centreville Chicopee Community Centre** (\$2M in 2025)
- **Downtown Fire Hall** (\$3.7M in 2025, \$15M overall)
- **New Neighbourhood Parks** (\$2M in 2025, \$21.6M overall)
- **Strasburg Road South & Watermain Extension** (\$8.7M in 2025, \$18.1M overall)
- **Otterbein Sewage Pumping Station Upgrades** (\$8.2M in 2025, \$9.1M overall)
- **Full Road Reconstruction Projects** (\$39M in 2025)
- **Middle Strasburg Creek Naturalization** (\$4.8M in 2025, \$14.5M 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.

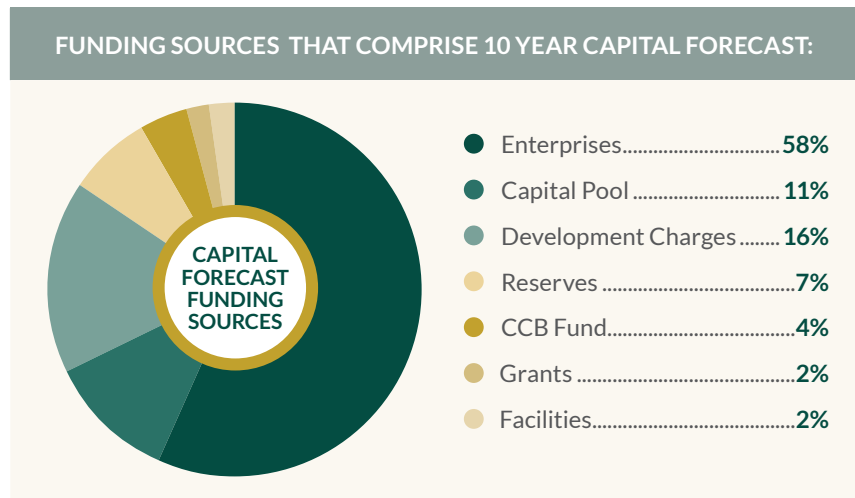
Canada Community Building (CCB) Fund: Formerly known as Federal Gas Tax funding.

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:

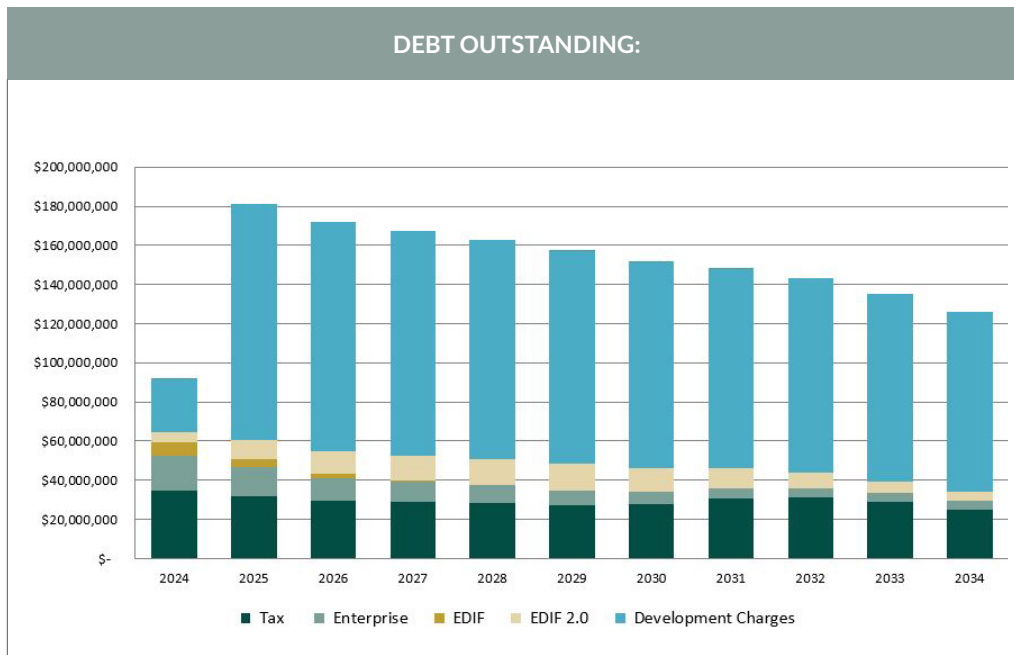


Half of the funding comes from enterprises. A significant portion of this comes from the Water Utilities (water, sanitary & storm) and is invested in full road reconstructions. Other significant funding sources include the capital pool, development charges, and reserves.

Debt

Debt is funding the City has borrowed to complete capital projects. The City has had decreasing debt levels for the past decade, but will see increasing debt in order to fund growth related infrastructure needed as the city continues to grow.

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

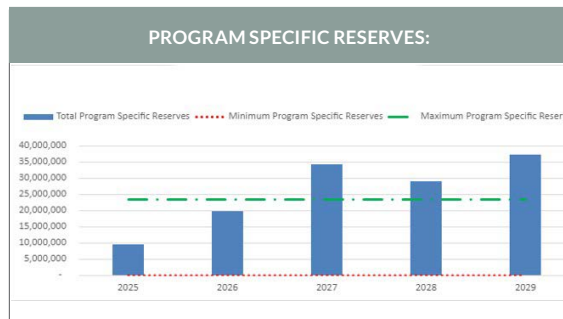
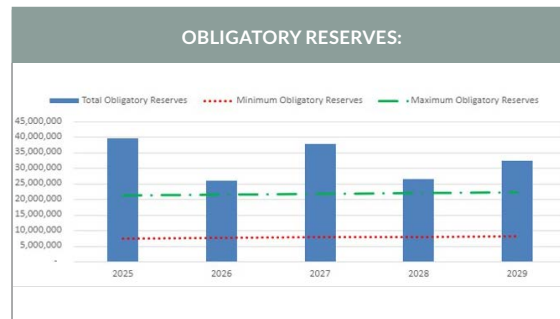


- Tax supported debt, which is issued each year to help fund the Capital Pool hovers around the \$20M mark
- Enterprise debt which will be repaid from non-tax sources. These include the Golf enterprise, Parking enterprise, the Kitchener Rangers, and cemetery debt.
- EDIF (Economic Development Investment 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.

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, Obligatory 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

2025 BUDGET SUMMARY

[KITCHENER.CA/BUDGET](https://www.kitchener.ca/budget)

KITCHENER CITY HALL



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
- C/C – Capital out of Current
- CCBF – 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
- DMAF – Disaster Mitigation Adaptation Fund
- DSD – Development Services Department
- DT – Downtown
- ENT-BLDG – Enterprise Building
- ENT-DOON – Enterprise Doon Golf Course
- ENT-GAS – Enterprise Gas
- ENT-PAR – Enterprise Parking
- ENT-ROCK – Enterprise Rockway Golf Course
- ENT-SAN – Enterprise Sanitary Sewer
- ENT-SWM – Enterprise Stormwater
- ENT-WAT – Enterprise Water
- 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
- RES-AFFHOU – Reserve Affordable Housing
- RES-AUDTIC – Reserve Auditorium Ticket Sales
- RES-BLDG – Reserve Building Enterprise Capital
- RES-DCREC – Reserve Development Charges Recovery
- RES-ECDEV – Reserve Economic Development
- RES-ENG – Reserve Energy Management
- RES-EQUIP – Reserve Equipment
- RES-FACIL – Reserve Facility Infrastructure
- RES-FEDGAS – Reserve Federal Gas Tax (or CCBF)
- RES-GAS – Reserve Gas Utility Capital
- RES-PAR – Reserve Parking Capital
- RES-PRKLD – Reserve Parkland Dedication
- RES-SAN – Reserve Sanitary Capital
- RES-SWM – Reserve Storm Water Utility Capital
- RES-TAXCAP – Reserve Tax Capital
- RES-WAT – Reserve Water Capital

Definitions, Abbreviations & Acronyms

- 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

Appendix-B | Operating Budget:

**Comparative Budget by Division
Budget 2025**

	2024 Restated Budget	2024 Year-End Projection	2025 Annual Budget	\$ Change vs. Restated Budget	% Change vs. Restated Total Budget
CHIEF ADMINISTRATOR'S OFFICE					
CAO OFFICE	1,253,313	1,269,313	1,356,856	103,543	8.26%
CHIEF ADMINISTRATOR'S OFFICE TOTAL	1,253,313	1,269,313	1,356,856	103,543	8.26%
COMMUNITY SERVICES DEPARTMENT					
COMMUNITY SERVICES ADMINISTRATION	1,036,555	1,036,555	1,232,256	195,701	18.88%
BY-LAW ENFORCEMENT	3,222,938	3,222,938	3,650,212	427,274	13.26%
CORPORATE CUSTOMER SERVICE	1,199,347	1,249,347	1,386,129	186,782	15.57%
FIRE	40,893,826	41,010,826	43,032,645	2,138,819	5.23%
NEIGHBOURHOOD PROGRAMS & SERVICES	10,675,218	10,810,218	11,792,532	1,117,314	10.47%
SPORT DIVISION	2,342,662	2,467,662	2,188,476	(154,186)	-6.58%
COMMUNITY SERVICES DEPT TOTAL	59,370,546	59,797,546	63,282,250	3,911,704	6.59%
FINANCIAL SERVICES DEPARTMENT					
FINANCIAL SERVICES ADMINISTRATION	492,530	506,530	533,593	41,063	8.34%
FINANCIAL OPERATIONS	1,748,429	1,692,429	1,920,512	172,083	9.84%
FINANCIAL REPORTING & ERP SOLUTIONS	830,157	858,157	877,581	47,424	5.71%
FINANCIAL PLANNING & ASSET MANAGEMENT	1,294,294	1,281,294	1,387,706	93,412	7.22%
REVENUE	187,344	(5,656)	238,601	51,257	27.36%
FINANCIAL SERVICES DEPT TOTAL	4,552,754	4,332,754	4,957,993	405,239	8.90%
CORPORATE SERVICES DEPARTMENT					
CORPORATE SERVICES ADMINISTRATION	553,249	555,249	583,198	29,949	5.41%
EQUITY, ANTI-RACISM & INDIGENOUS INITIATIVES	838,614	747,614	879,369	40,755	4.86%
MAYOR & COUNCIL	1,736,368	1,732,368	1,897,499	161,131	9.28%
CORPORATE COMMUNICATIONS	1,740,949	1,931,949	2,039,674	298,725	17.16%
HUMAN RESOURCES	3,227,124	3,225,124	3,509,392	282,268	8.75%

**Comparative Budget by Division
Budget 2025**

	2024 Restated Budget	2024 Year-End Projection	2025 Annual Budget	\$ Change vs. Restated Budget	% Change vs. Restated Total Budget
TECHNOLOGY INNOVATION & SERVICES	6,293,396	6,282,396	7,112,498	819,102	13.02%
LEGAL	1,128,464	1,111,464	1,195,122	66,658	5.91%
LEGISLATED SERVICES	1,423,245	1,391,245	1,535,344	112,099	7.88%
CORPORATE SERVICES DEPT TOTAL	16,941,409	16,977,409	18,752,096	1,810,687	10.69%
DEVELOPMENT SERVICES DEPARTMENT					
DEVELOPMENT SERVICES ADMINISTRATION	794,443	779,443	865,207	70,764	8.91%
ECONOMIC DEVELOPMENT	7,253,688	7,410,688	8,168,025	914,337	12.61%
ENGINEERING ADMINISTRATION	(34,456)	(890,456)	(56,163)	(21,707)	63.00%
PLANNING	2,520,989	2,429,989	3,041,846	520,857	20.66%
TRANSPORTATION SERVICES	4,174,903	4,138,903	4,180,095	5,192	0.12%
DEVELOPMENT SERVICES DEPT TOTAL	14,709,567	13,868,567	16,199,010	1,489,443	10.13%
INFRASTRUCTURE SERVICES DEPARTMENT					
INFRASTRUCUTRE SERVICES ADMINISTRATION	721,605	711,605	764,434	42,829	5.94%
FACILITIES MANAGEMENT	17,871,408	17,992,408	18,424,389	552,981	3.09%
PARKS & CEMETERIES	21,253,506	21,588,506	22,331,859	1,078,353	5.07%
OPERATIONS - ROADS & TRAFFIC	13,101,325	12,629,325	13,452,411	351,086	2.68%
INFRASTRUCTURE SERVICES DEPARTMENT TOTAL	52,947,844	52,921,844	54,973,093	2,025,249	3.82%
NET DEPARTMENTAL EXPENDITURES	149,775,433	149,167,433	159,521,298	9,745,865	6.51%
GENERAL EXPENSES					
GRANTS & BOARDS	17,308,442	17,227,442	18,892,754	1,584,312	9.15%
GAPPING	(2,500,000)	(3,708,000)	(2,500,000)	-	0.00%
CAPITAL AND RESERVE FINANCING	18,094,104	18,094,104	19,494,344	1,400,240	7.74%

**Comparative Budget by Division
Budget 2025**

	2024 Restated Budget	2024 Year-End Projection	2025 Annual Budget	\$ Change vs. Restated Budget	% Change vs. Restated Total Budget
CONTRACT SERVICES	1,177,269	1,453,269	1,504,642	327,373	27.81%
TAX WRITEOFFS & REBATES	98,050	84,050	98,051	1	0.00%
OTHER	701,528	701,528	2,751,486	2,049,958	292.21%
GENERAL EXPENSES TOTAL	34,879,393	33,852,393	40,241,277	5,361,884	15.37%
TOTAL NET EXPENSES	184,654,826	183,019,826	199,762,575	15,107,749	8.18%
GENERAL REVENUES					
TAXES					
GENERAL LEVY	(156,022,861)	(156,022,861)	(158,753,206)	(2,730,345)	1.75%
SUPPLEMENTARY TAXES/WRITE-OFFS	(1,050,000)	(1,050,000)	(1,250,000)	(200,000)	19.05%
PAYMENTS IN LIEU	(4,712,700)	(4,788,700)	(5,009,465)	(296,765)	6.30%
	(161,785,561)	(161,861,561)	(165,012,671)	(3,227,110)	1.99%
OTHER REVENUE					
INVESTMENT INCOME	(5,458,000)	(5,458,000)	(8,512,241)	(3,054,241)	55.96%
PENALTIES AND INTEREST	(4,704,462)	(5,704,462)	(4,888,551)	(184,089)	3.91%
CONTRIBUTIONS FROM RESERVES AND ENTERPRISES	(12,208,276)	(12,208,276)	(14,508,276)	(2,300,000)	18.84%
SUNDRY INCOME	(498,527)	(536,527)	(649,461)	(150,934)	30.28%
	(22,869,265)	(23,907,265)	(28,558,529)	(5,689,264)	24.88%
GENERAL REVENUES TOTAL	(184,654,826)	(185,768,826)	(193,571,200)	(8,916,374)	4.83%
GRAND TOTAL	-	(2,749,000)	6,191,375	6,191,375	

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

(000's)	Budget 2024	Projected 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029
Core Revenue	4,740	4,424	4,513	6,688	8,282	8,875	9,053
Other Revenue	80	135	45	135	177	157	155
REVENUE	4,820	4,560	4,558	6,823	8,459	9,032	9,208
Operating Expense	7,073	6,509	7,542	7,693	7,847	8,004	8,186
Transfer to Capital	4	4	24	83	4	27	89
EXPENSE	7,077	6,513	7,566	7,776	7,851	8,031	8,275
Net Revenue (Expense)	(2,257)	(1,953)	(3,008)	(953)	608	1,001	933

*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 2024	Projection 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029
Core Revenue	2,770	4,100	3,292	3,391	3,493	3,598	3,706
Other Revenue	68	64	80	81	82	82	83
REVENUE	2,838	4,164	3,372	3,472	3,574	3,680	3,789
Operating Expense	2,530	3,300	2,713	2,780	2,850	2,921	2,994
Debt Charges	217	217	217	217	217	217	217
Transfer to Capital	191	465	266	276	282	312	337
Transfer to Golf Cart Reserve	93	100	95	96	98	100	102
EXPENSE	3,031	4,082	3,290	3,370	3,447	3,551	3,651
Net Revenue (Expense)	(193)	82	82	102	127	129	138

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

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

(000's)	Budget 2024	Projected 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029
Core Revenue	4,341	4,616	5,063	5,270	5,513	5,891	6,119
Economic Development Subsidies	1,397	1,397	1,451	1,473	1,495	1,518	1,540
Other Revenue	670	678	721	739	739	736	755
REVENUE	6,407	6,691	7,236	7,482	7,747	8,145	8,415
Operating Expenses	4,480	4,578	4,513	4,607	4,718	4,807	4,914
Debt Charges	674	674	675	674	677	680	682
Transfers to Capital fund	925	925	1,159	1,094	1,110	1,136	1,163
Dividend Transfer to City	1,400	1,400	1,400	1,400	1,400	1,400	1,400
EXPENSE	7,480	7,578	7,747	7,775	7,905	8,022	8,160
Net Revenue (Expense)*	(1,072)	(887)	(511)	(292)	(158)	123	255

*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 2024	Projected 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029
Core Revenue	54,811	59,135	59,849	63,410	67,119	70,341	73,717
Other Revenue	1,607	1,626	1,674	1,708	1,760	1,811	1,863
REVENUE	56,418	60,761	61,523	65,118	68,879	72,152	75,580
Water Purchases	26,905	29,286	29,639	31,123	32,975	34,592	36,287
Operating Expense	13,814	13,577	14,419	15,033	15,569	16,082	16,602
Transfer to Capital	15,840	15,839	17,129	19,838	22,808	23,571	22,815
EXPENSE	56,559	58,702	61,187	65,994	71,352	74,245	75,704
Net Revenue (Expense)	(141)	2,059	336	(876)	(2,473)	(2,093)	(124)
* Transfer (to)/from Stabilization Reserve	141	(2,059)	(336)	876	2,473	2,093	124
Overall Enterprise Result	-	-	-	-	-	-	-

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

(000's)	Budget 2024	Projected 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029
Core Revenue	69,208	74,577	76,890	83,094	89,884	96,175	103,002
Other Revenue	1,478	1,686	1,778	1,898	2,028	2,162	2,361
REVENUE	70,686	76,263	78,668	84,992	91,912	98,337	105,363
Sanitary Processing	37,825	38,815	41,062	43,927	46,544	48,829	49,757
Operating Expense	10,556	9,938	10,909	11,549	11,957	12,374	12,815
Transfer to Capital	24,709	24,708	27,230	30,937	34,750	37,845	39,120
EXPENSE	73,090	73,461	79,201	86,413	93,251	99,048	101,692
Net Revenue (Expense)	(2,404)	2,802	(533)	(1,421)	(1,339)	(711)	3,671
* Transfer (to)/from Stabilization Reserve	2,404	(2,802)	533	1,421	1,339	711	(3,671)
Overall Enterprise Result	-	-	-	-	-	-	-

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

(000's)	Budget 2024	Projected 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029
Core Revenue	27,499	28,030	30,108	32,404	34,845	37,468	40,288
Other Revenue	913	819	956	1,014	1,076	1,142	1,213
REVENUE	28,412	28,849	31,064	33,418	35,921	38,610	41,501
Operating Expense	10,273	9,912	10,999	11,677	12,127	12,601	13,120
Transfer to Capital	17,514	17,514	18,341	22,252	23,817	25,544	26,993
EXPENSE	27,787	27,426	29,340	33,929	35,944	38,145	40,113
Net Revenue (Expense)	625	1,423	1,724	(511)	(23)	465	1,388
* Transfer (to)/from Stabilization Reserve	(625)	(1,423)	(1,724)	511	23	(465)	(1,388)
Overall Enterprise Result	-	-	-	-	-	-	-

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

(000's)

	Budget 2024	Projected 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029
GAS DELIVERY							
Core Revenue	49,226	47,759	49,321	50,228	49,309	50,346	51,345
Other Revenue	198	346	221	225	230	234	239
REVENUE	49,424	48,105	49,542	50,453	49,539	50,580	51,584
Operating Expense	22,667	18,764	21,820	22,320	22,602	23,185	23,696
Transfer to Capital	14,062	14,062	15,382	16,374	15,202	16,020	16,775
Dividend Transfer to City	15,847	15,847	15,847	15,847	15,847	15,847	15,847
EXPENSE	52,576	48,673	53,049	54,541	53,651	55,052	56,318
Net Revenue (Expense)	(3,152)	(568)	(3,507)	(4,088)	(4,112)	(4,472)	(4,734)
* Transfer (to)/from Gas Delivery Stabilization Reserve	3,152	568	3,507	4,088	4,112	4,472	4,734
Overall Program Result	-	-	-	-	-	-	-

	Budget 2024	Projected 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029
OTHER PROGRAMS							
(Rental Water Heaters and KU Dispatch)							
Core Revenue	14,535	15,260	14,843	15,140	15,442	15,751	16,066
Other Revenue	255	382	360	367	375	382	390
REVENUE	14,790	15,642	15,203	15,507	15,817	16,133	16,456
Operating Expense	10,723	11,435	11,088	11,135	11,524	11,588	11,670
EXPENSE	10,723	11,435	11,088	11,135	11,524	11,588	11,670
Net Revenue (Expense)	4,067	4,207	4,115	4,372	4,293	4,545	4,786
* Transfer (to)/from Gas Delivery Stabilization Reserve	(4,067)	(4,207)	(4,115)	(4,372)	(4,293)	(4,545)	(4,786)
Overall Program Result	-	-	-	-	-	-	-

	Budget 2024	Projected 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029
GAS SUPPLY							
Core Revenue	36,912	30,301	33,367	37,907	38,125	39,004	39,789
REVENUE	36,912	30,301	33,367	37,907	38,125	39,004	39,789
Operating Expense	39,363	33,589	34,837	37,525	38,275	39,041	39,822
EXPENSE	39,363	33,589	34,837	37,525	38,275	39,041	39,822
Net Revenue (Expense)	(2,451)	(3,288)	(1,470)	382	(150)	(37)	(33)
* Transfer (to)/from Gas Supply Stabilization Reserve	2,451	3,288	1,470	(382)	150	37	33
Overall Program Result	-	-	-	-	-	-	-
Gas Rate (Jan - Mar)	16.70	16.70	14.30	17.87	18.05	18.19	18.71
Gas Rate (Apr - Jun)	16.70	11.63	15.47	17.93	18.05	18.33	18.81
Gas Rate (Jul - Sept)	16.70	11.63	16.64	17.99	18.05	18.47	18.91
Gas Rate (Oct - Dec)	16.70	13.13	17.81	18.05	18.05	18.61	19.01



CITY OF KITCHENER

2025 BUDGET SUMMARY

2025

Operating Budget November 18, 2024

Overview by the CFO



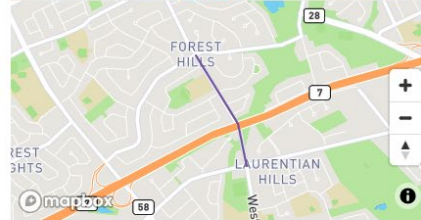
Budget Calendar

Date	Topic
Nov 18	Operating Budget Presentation by staff
Nov 25	Capital Budget Presentation by staff
Nov 25	Public Input Night
Dec 2	Mayor's Budget Proposal
Dec 9	Council Amendments due to Clerks
Dec 12	Council Votes on Amendments/Mayor Can Veto
Dec 27	Budget Adopted (Automatic)

New for 2025 – Open Book

- Open Book is online tool that provides information about capital projects
 - Description
 - Budget
 - Picture
 - Location
- Check it out at: kitchener.questica.openbook.ca

WESTMOUNT RD OTTAWA TO GREENBRO



Budget to Complete

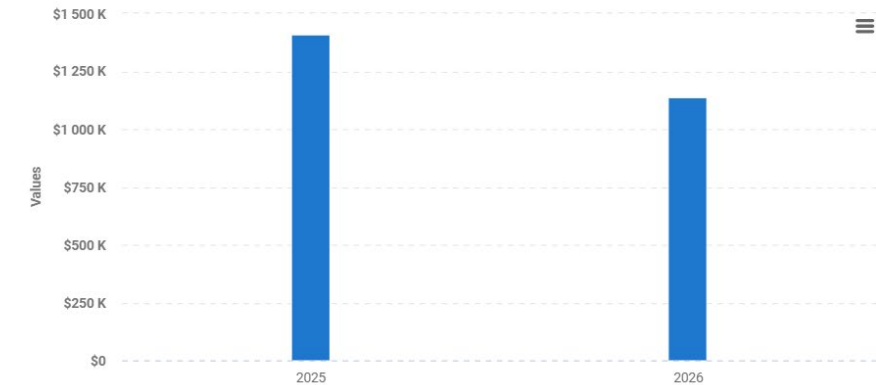
\$2.5M

Total Projected Cost

There are two cast iron watermains along the majority of this stretch of road that were installed in the 1950s. The condition of the watermains has been evaluated and are at the end of their useful life. In addition, the size and location of this watermain in proximity of the expressway makes the section important to replace. As well, the watermain break data supports this conclusion. A single, larger watermain is being proposed to reduce the cost and allow room for other utilities in the corridor.

Project Number: 900701058
Project Category: Infrastructure Renewal
Status: On Track
Strategic Plan Alignment: Core Service

Expenses



Budget Overview



Operating Budget

- \$559 million expenditures in total (i.e. tax supported + enterprises)
- \$276 million expenditures excluding enterprises (i.e. tax supported)
- Annual delivery of programs and services for the community



Capital Budget

- \$290 million in first year
- \$1.9 billion over the ten-year forecast
- Projects with defined scope that help address our asset replacement needs



Reserve and Reserve Funds

- \$140 million projected to be in Reserve Funds at end of 2024
- Rate Stabilization Reserves help mitigate risk and potential budget fluctuations
- Some Reserves are established for a specific purpose and use



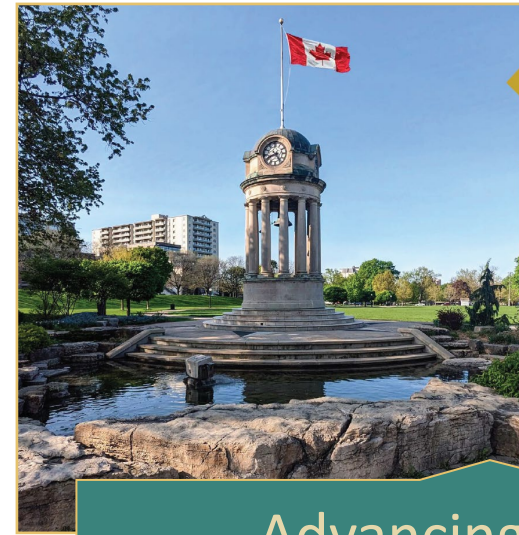
2025 Budget Priorities



Delivering City Services



Investing in Infrastructure

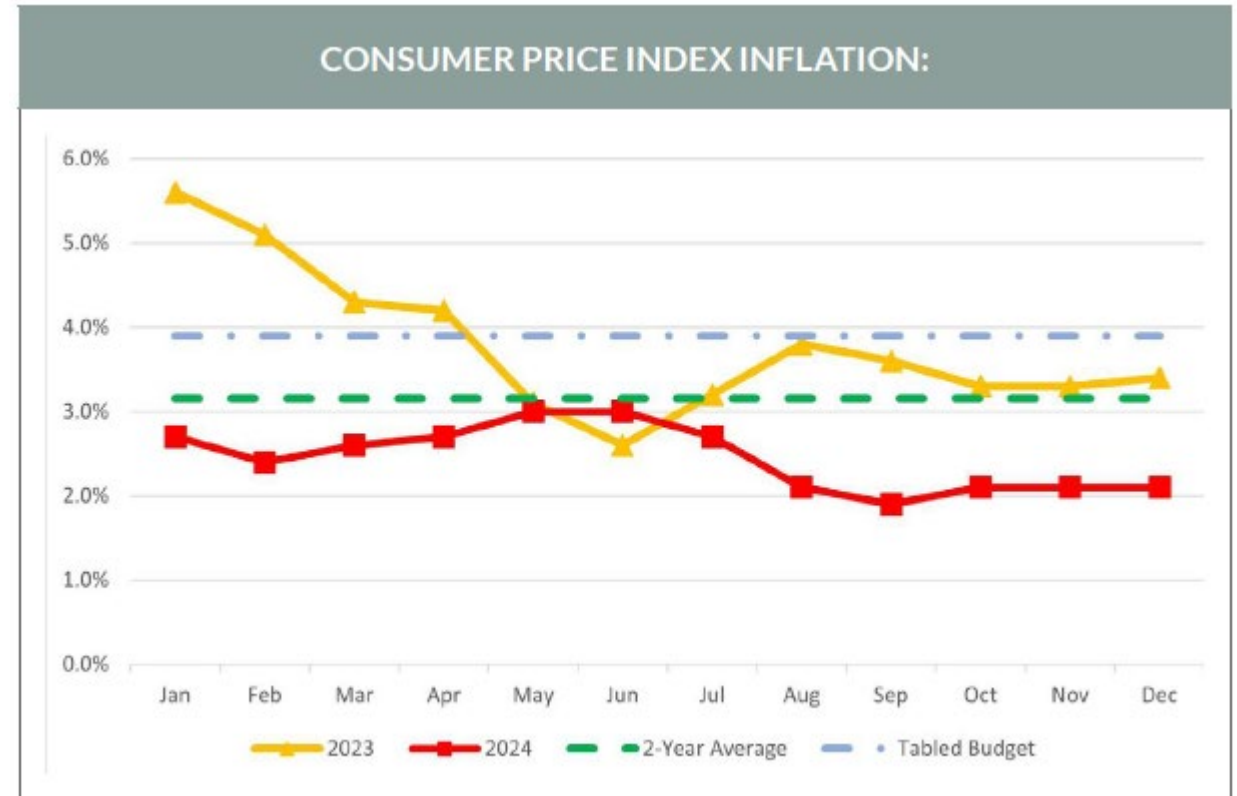


Advancing Strategic Priorities



Inflationary Pressures

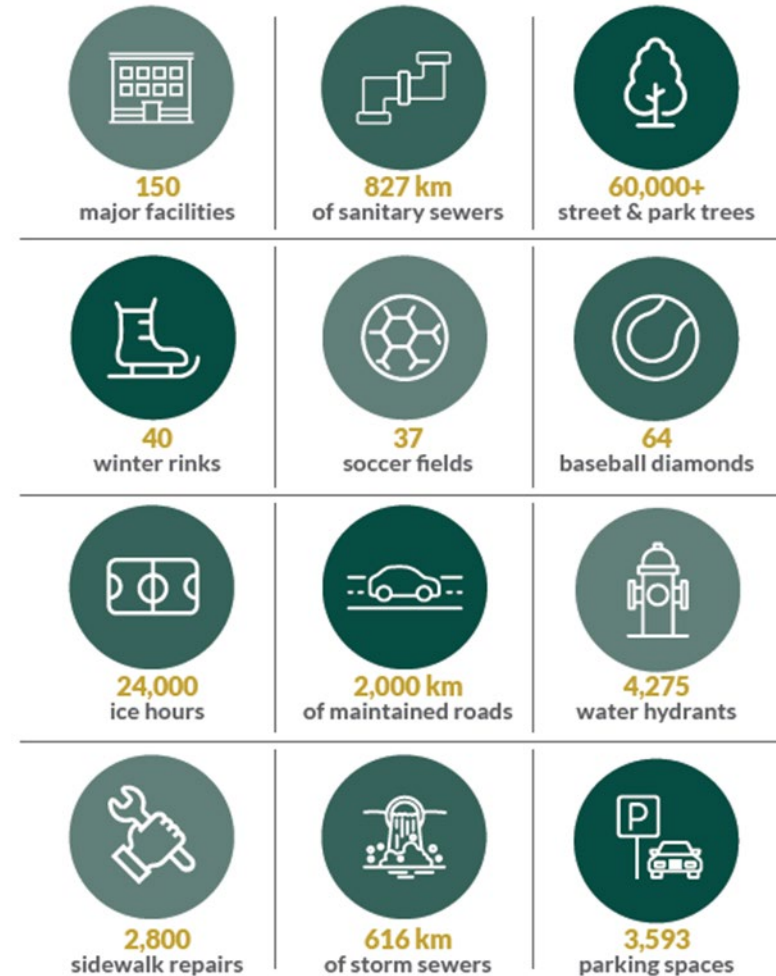
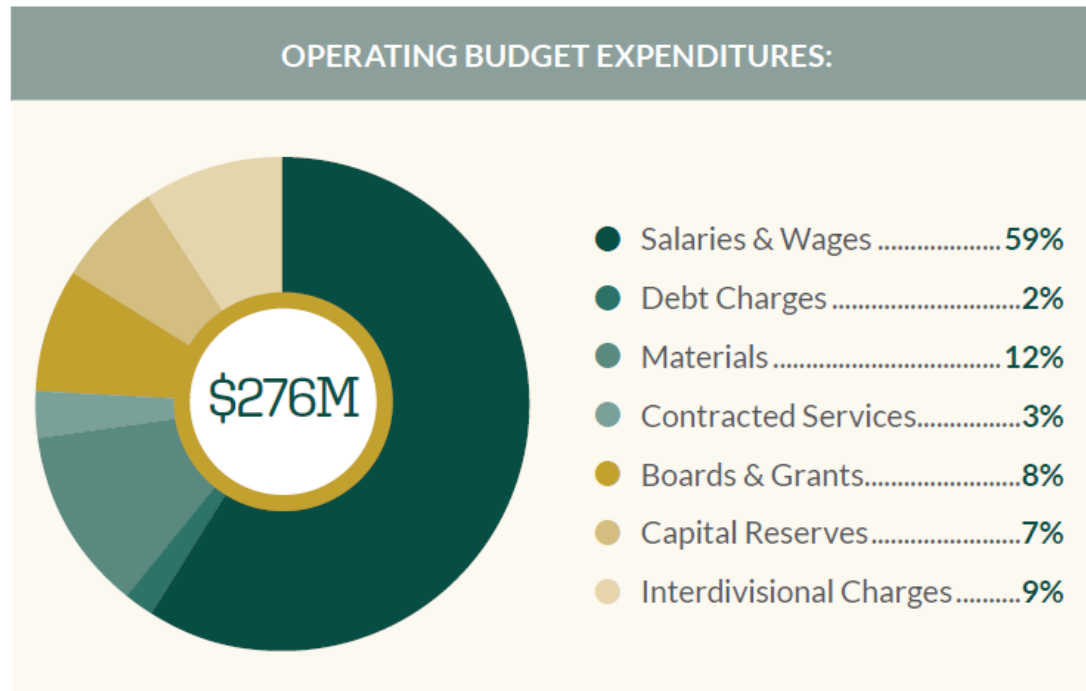
- High inflation through much of 2023 has given way to more moderate inflation in 2024
- Two-year average for CPI is 3.2%
- Bank of Canada interest rates are decreasing based on more stable inflationary pressures



Delivering City Services

Delivering ~50 Core Services for Kitchener

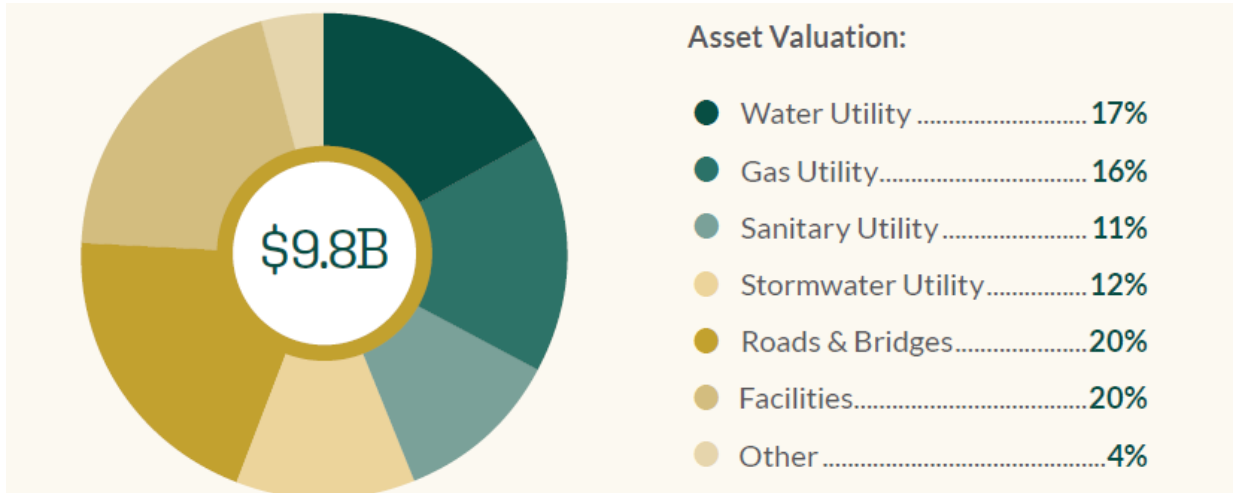
- \$276M Operating Budget supports activities such as fire protection, park maintenance, winter maintenance, recreational programming, etc.



Investing in Infrastructure

Taking Care of What We Own

- City is responsible for \$9.8B of assets



- Ways Kitchener has been proactive in trying to address its infrastructure needs:
 - ✓ Water Infrastructure Program to address water, sanitary, and stormwater systems
 - ✓ Facility Infrastructure Program to address aging City facilities including:
 - \$6M in additional funding in 2025
 - \$1.4M from energy retrofit reserve to make smart energy improvements
 - ✓ Securing over \$200M over the past 5 years in grant funding

Investing in 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
 - DC debt will be required to help fund growth related projects included the 10-year capital forecast
- Assessment growth helps to fund increased service demands of adding new residents while also helping to reduce the overall tax burden for citizens
 - For instance new library operating costs equate to a tax rate increase of 0.75%



Advancing Strategic Priorities

Delivering on Community Priorities

- 2023-2026 Strategic Plan that includes a new 20-year vision
- 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
- \$75M of investments already included in the proposed budget to advance strategic priorities
 - Issue paper with more details in Appendix F
- \$1M of one-time funding is available and unallocated which would enable further investments
 - Issue paper with more details in Appendix F



**WE
ARE
KITCHENER**

KITCHENER'S 2023-2026
STRATEGIC PLAN





Advancing Strategic Priorities

\$75M in Strategic Investments Included in the Budget

Building a Connected City Together

- **\$42M** from the Federal Housing Accelerator Fund to support the continued implementation of Housing for All
- **\$14M** from the Provincial Building Faster Fund to support the continued implementation of Housing for All
- **\$750k** to support the official plan comprehensive update

Cultivating a Green City Together

- **\$8.6M** towards advancing actions in the parks masterplan, including network improvements, Upper Canada Park and McLennan Park
- **\$2.3M** for energy efficiency investments in facilities through HVAC replacements, supporting goals of the Corporate Climate Action Plan 2.0
- **\$1.3M** towards implementation of the City's tree canopy plan
- **\$800k** for green fleet improvements including the replacement of 3 ice resurfacers to electric

Creating an Economically Thriving City Together

- **\$780k** in operating and capital funding to support the activation of the Conrad Centre
- **\$200k** to support more community events

Fostering a Caring City Together

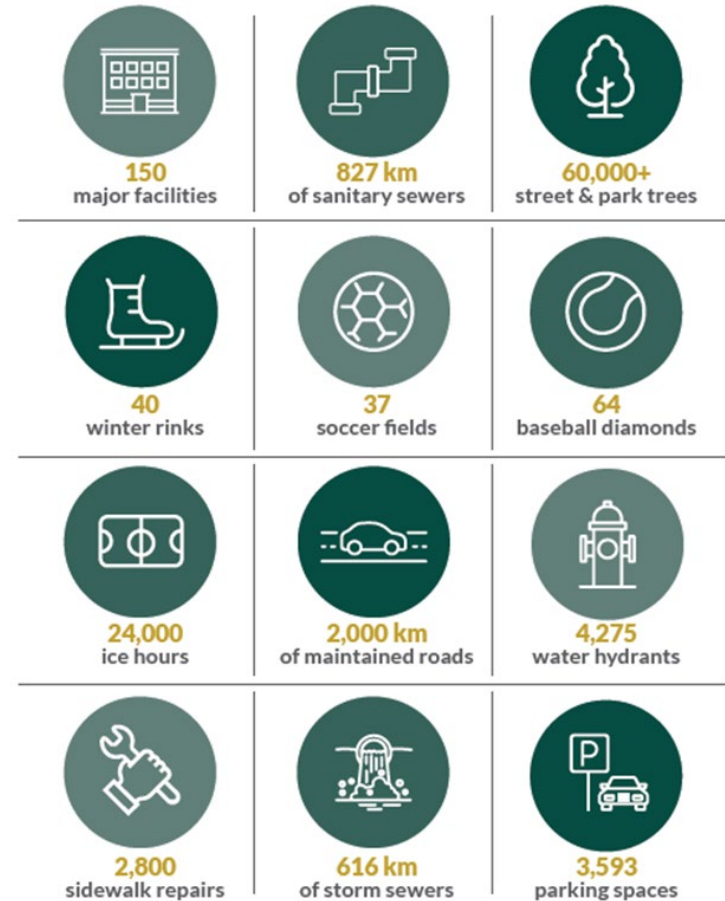
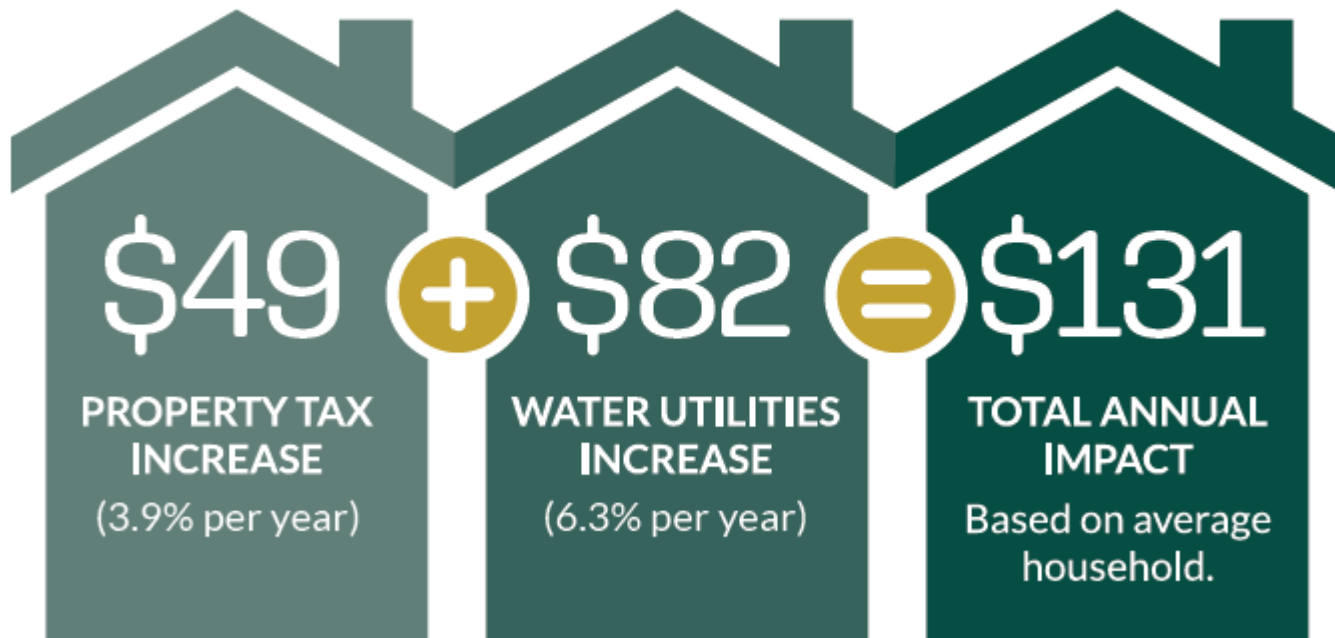
- **\$150k** for expanded hours at community centres (additional sites)
- **\$100k** to increase spots in summer camps for youth
- **\$150k** for the development of outdoor pool strategy

Stewarding a Better City Together

- **\$2.75M** towards the replacement and modernization of the City's HR and payroll system
- **\$500k** towards future proofing the City's digital services
- **\$275k** for the replacement of the City's customer relationship management software

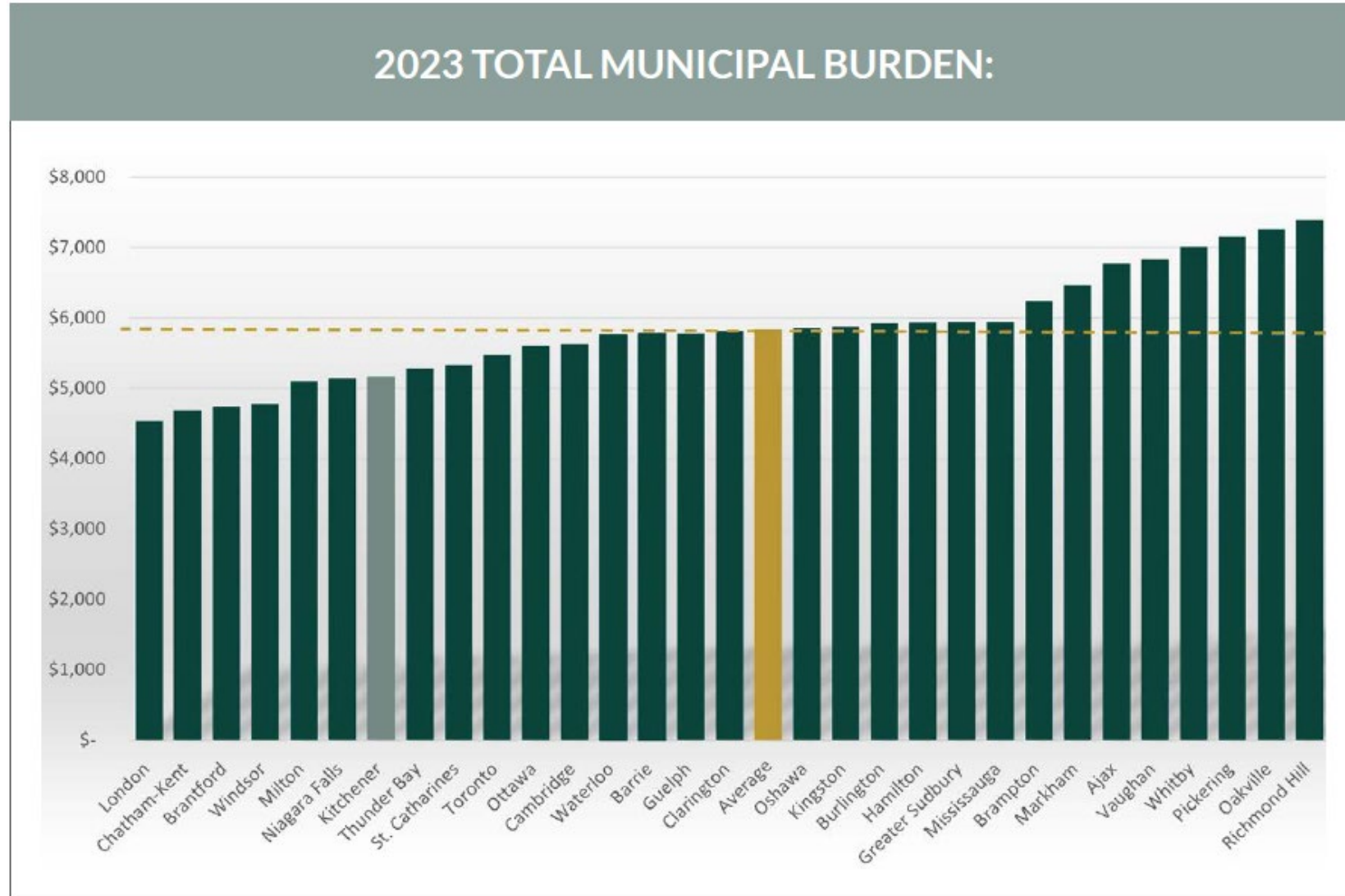
Household Impact

AVERAGE HOUSEHOLD IMPACT:



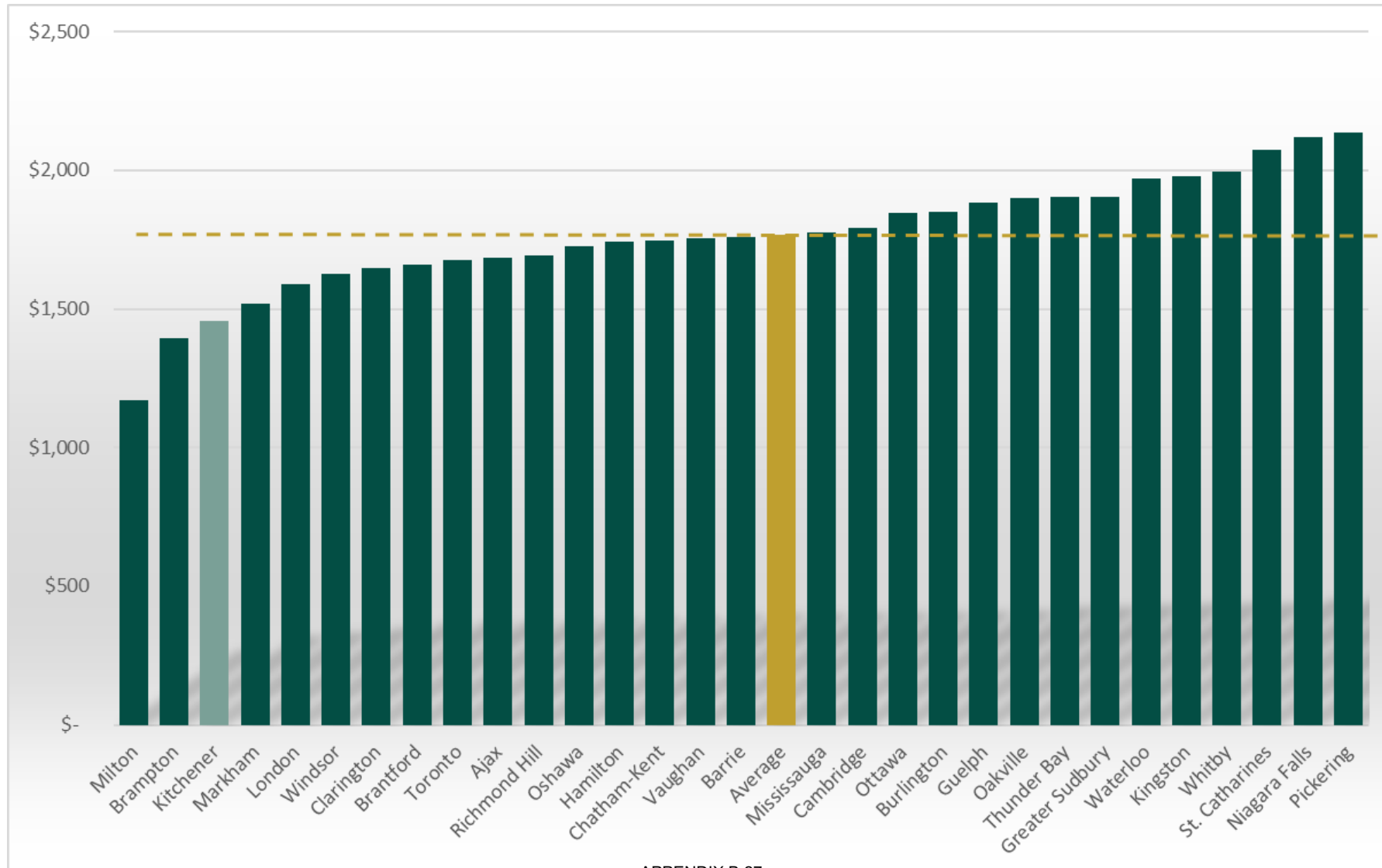


Comparison to Other Municipalities



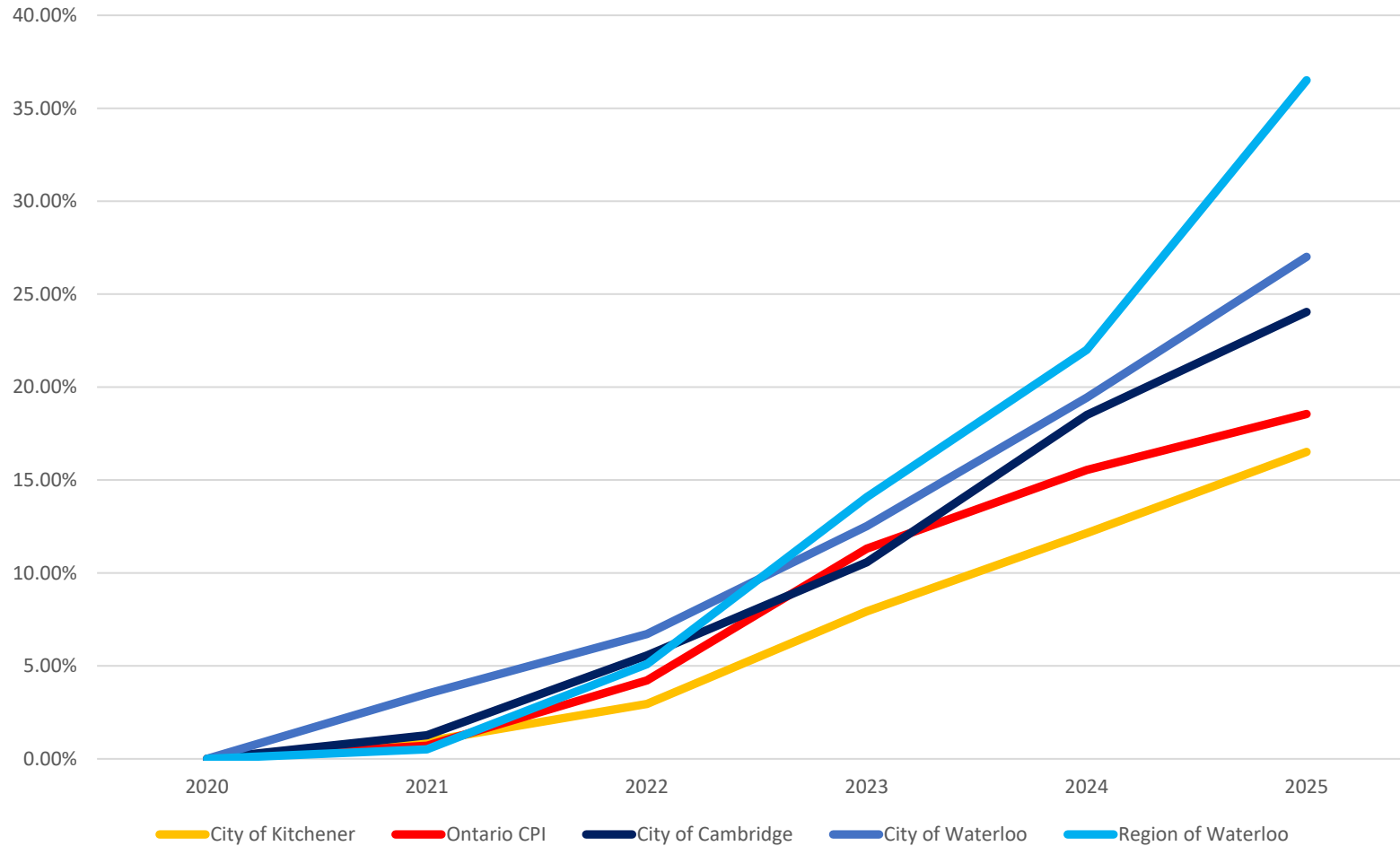


Tax Levy Per Capita





Cumulative Tax Rate Comparison: Local Cities & Region



5-Year Average Increase	
Region	6.49%
Waterloo	4.91%
Cambridge	4.42%
Ontario CPI	3.48%
Kitchener	3.11%

Summary



Delivering City Services

- 2025 budget maintains existing programs and services for residents
- Inflationary and growth pressures are impacting the City's operating budget
- Proposed tax increase of 3.9% is slightly above two-year CPI inflation benchmark



Investing in Infrastructure

- City infrastructure is aging and needs rehabilitation/replacement
- Capital cost escalation has stabilized after years of large increases
- Budget includes increased funding for City facilities and underground infrastructure



Advancing Strategic Priorities

- \$75M towards strategic investments already included in budget
- \$1M in unallocated funding is available to put towards strategic investments
- Council has opportunity to discuss investments prior to Mayor proposing budget

Boards



Kitchener Public Library (KPL)

- 2025 Operating Grant increased 2.6% to \$14.2M
- Includes \$1,181,000 for the new Southwest Library
- Other library generated revenues increased by \$23,000
- Union negotiations are currently in progress



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 2024	Projected 2024	Budget 2025
	\$ 12,569,633	\$ 12,569,633	\$ 13,018,881
	119,335	119,335	1,181,000
	306,980	306,980	306,980
	260,169	373,579	281,585
	\$ 13,256,117	\$ 13,369,527	\$ 14,788,446

EXPENSES

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

	1,417,600	1,387,600	1,571,610
	10,570,461	10,726,241	11,685,236
	1,268,056	1,255,686	1,531,600
	\$ 13,256,117	\$ 13,369,527	\$ 14,788,446

Net Revenue / (Expense)

	\$ -	\$ -	\$ -
--	------	------	------



Centre in the Square (CITS)

- Operating grant increased from \$2.084M to \$2.138M
 - Increase of 2.6% as per City guidelines
- New leadership in place in 2024
- 2025 new investment aligned with the 4 pillars of growth strategy:
 - Destination
 - Community Engagement
 - Capacity Building
 - Branding



Centre in the Square (CITS)

	Budget 2024	Projected 2024	Budget 2025
<u>REVENUE</u>			
Performance Revenues	\$ 6,467,470	\$ 5,468,129	\$ 8,144,514
Other Revenue (rent, parking, etc.)	663,471	443,732	706,837
Contributed Revenues (donations, sponsorship, etc)	162,885	258,268	317,217
City of Kitchener operating grant	2,084,019	2,084,019	2,138,203
Total Revenue	\$ 9,377,845	\$ 8,254,148	\$ 11,306,771
<u>EXPENSES</u>			
Performance Expenses	4,819,233	3,776,333	6,149,257
Other Expenses	231,850	82,828	231,850
Contributed Expenses	68,320	46,844	70,950
Admin & General	422,002	459,189	681,480
Marketing & Programming	105,000	102,801	152,100
Occupancy Costs	816,415	773,923	852,811
Personnel Costs	2,704,457	2,613,716	3,132,372
Community Development	56,901	46,349	35,951
Total Expenses	\$ 9,224,178	\$ 7,901,983	\$ 11,306,771
Net Revenue / (Expense)	\$ 153,667	\$ 352,165	\$ -

Strategic Addition Discussion



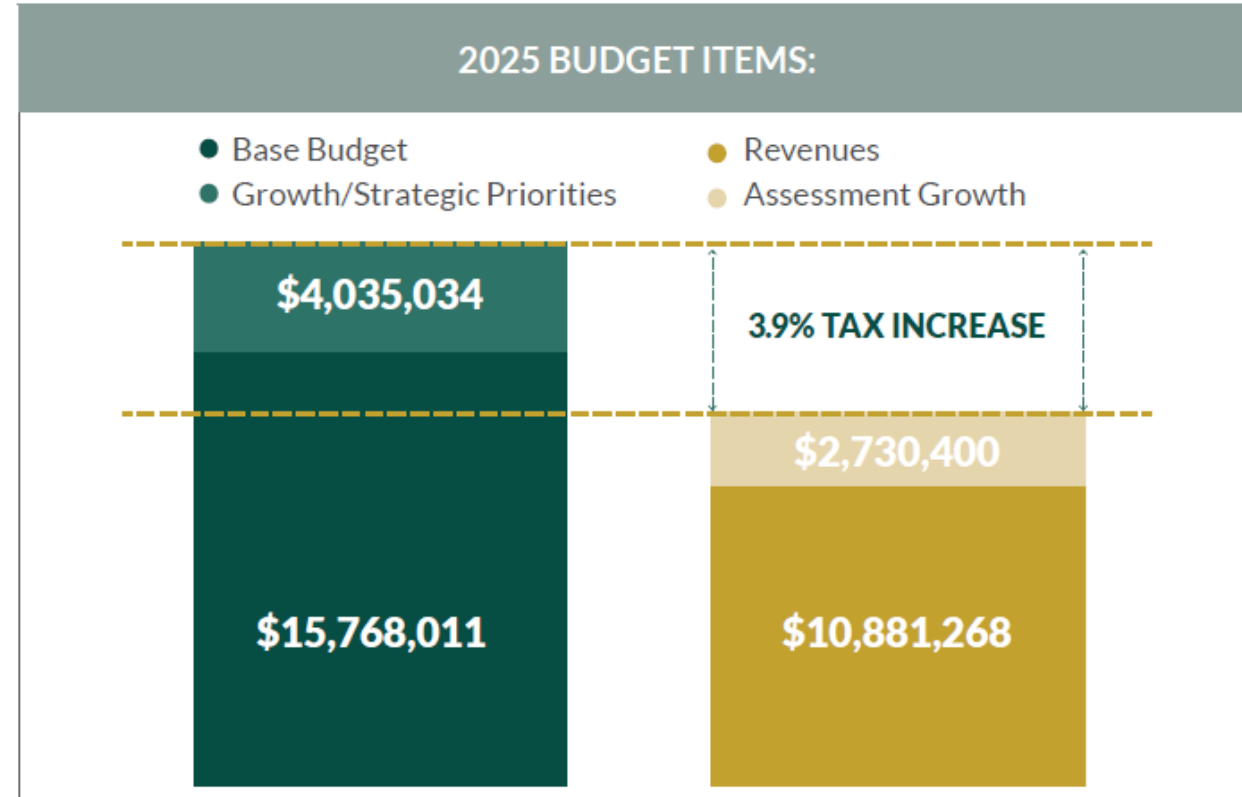
Strategic Addition Funding

- \$1M of one-time funding available in capital
- No specific options recommended by staff, but have identified priority areas for investment
 - City Facilities
 - Outdoor Recreation
 - Corporate Climate Action Plan
- Strategic Item issue papers included in Appendix G
 - Op 01 Strategic Additions
 - Op 02 Strategic Spending Included in 2025 Budget

Tax Supported Operating

Calculating the Tax Increase

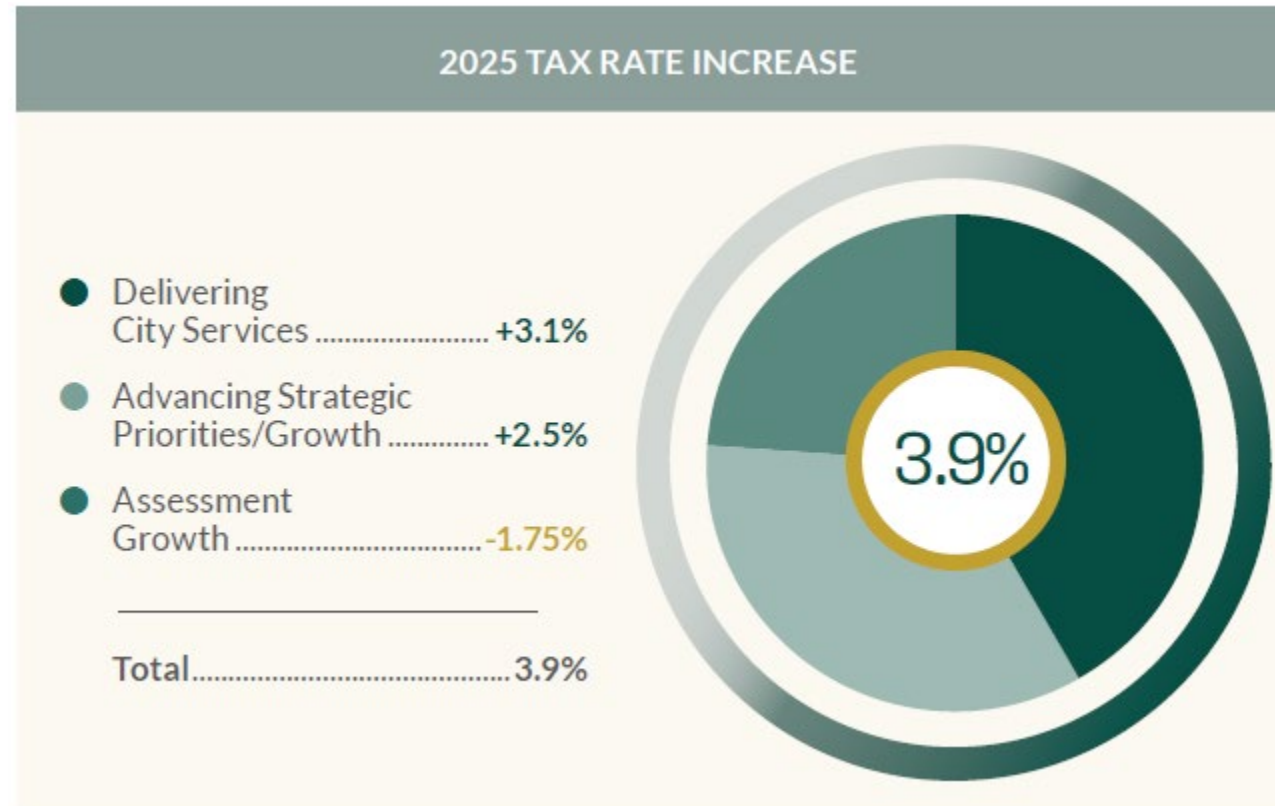
- Tax increase ensures the City can continue to deliver existing programs & services to residents
- Assessment growth of 1.75% does not fully cover impacts of growth and strategic priorities
- Inflation continues to impact the cost of delivering City services





Tax Increase Breakdown

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



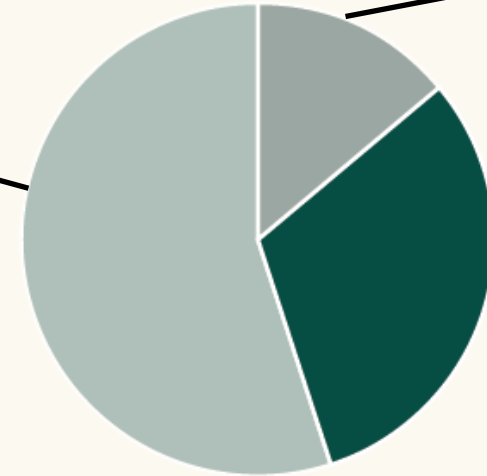


Total Property Taxes

- 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

BUDGET BREAKDOWN

The City's portion of the tax bill is **30%**, with the Region of Waterloo and local school board portions making up the remainder.



- School Boards 12%
- City of Kitchener 30%
- Region of Waterloo..... 58%

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 2025, 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 G

IP #	IP Name	Comment
Op 04	Staff Additions for Tax Supported Services	New staff resources being added to continue providing core services to a growing city, and achieving strategic objectives.

Enterprises



What are Enterprises?

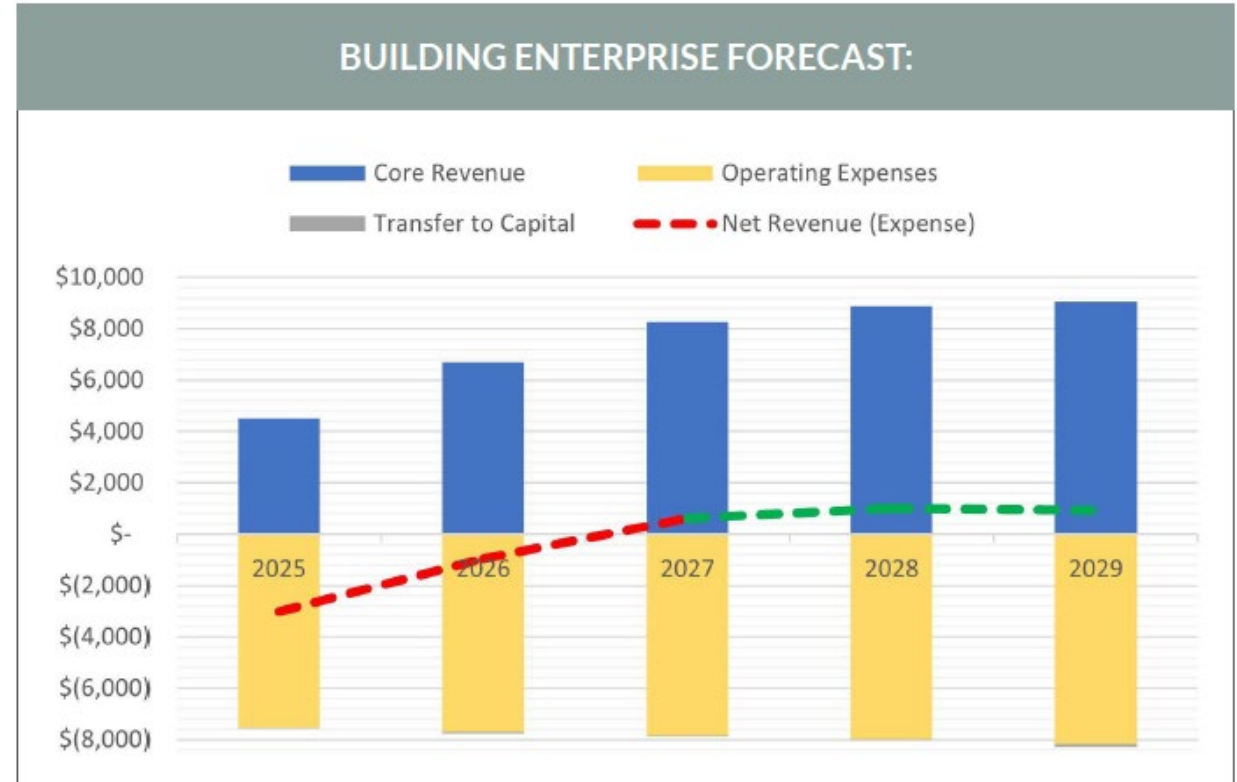
- Self-sufficient business lines that raise their own revenues through user rates instead of being funded through property taxes

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



Building

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





Golf

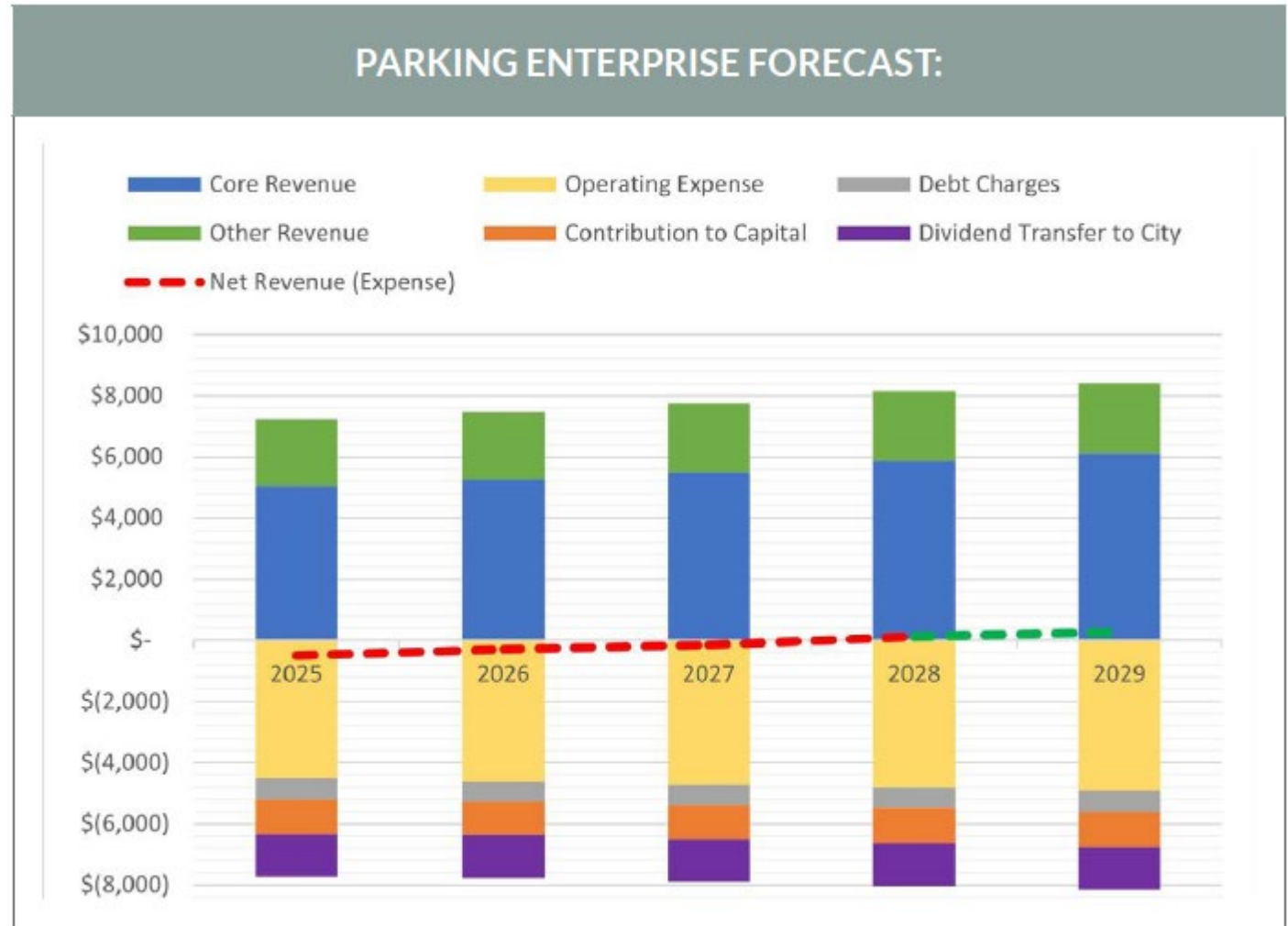
- Overview
 - Budget Summary p.33-34
- 5-Year Forecast
 - Appendix B (p.4)





Parking

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





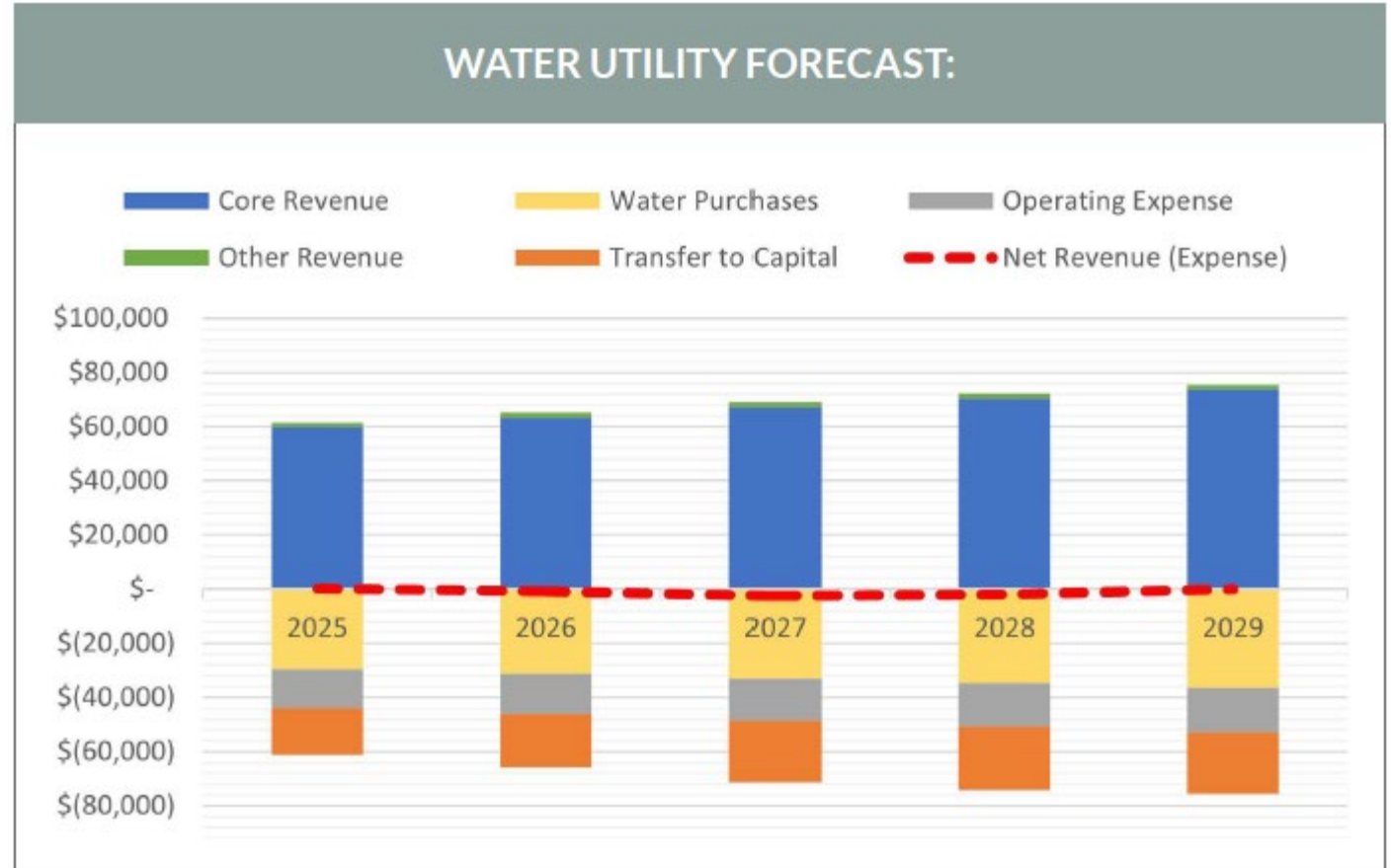
WIP Rates & Resources

- Combined annual WIP rate increase of 6.3% is required over next four years to fund planned workplan
- 1 FTE included in 2025 budget (Issue Paper Op 05)
- Regional rate increases for water supply and wastewater treatment have increased above what was used in the WIP review.
 - The City's WIP rate has not changed in 2025 however it is likely to increase going forward.



Water

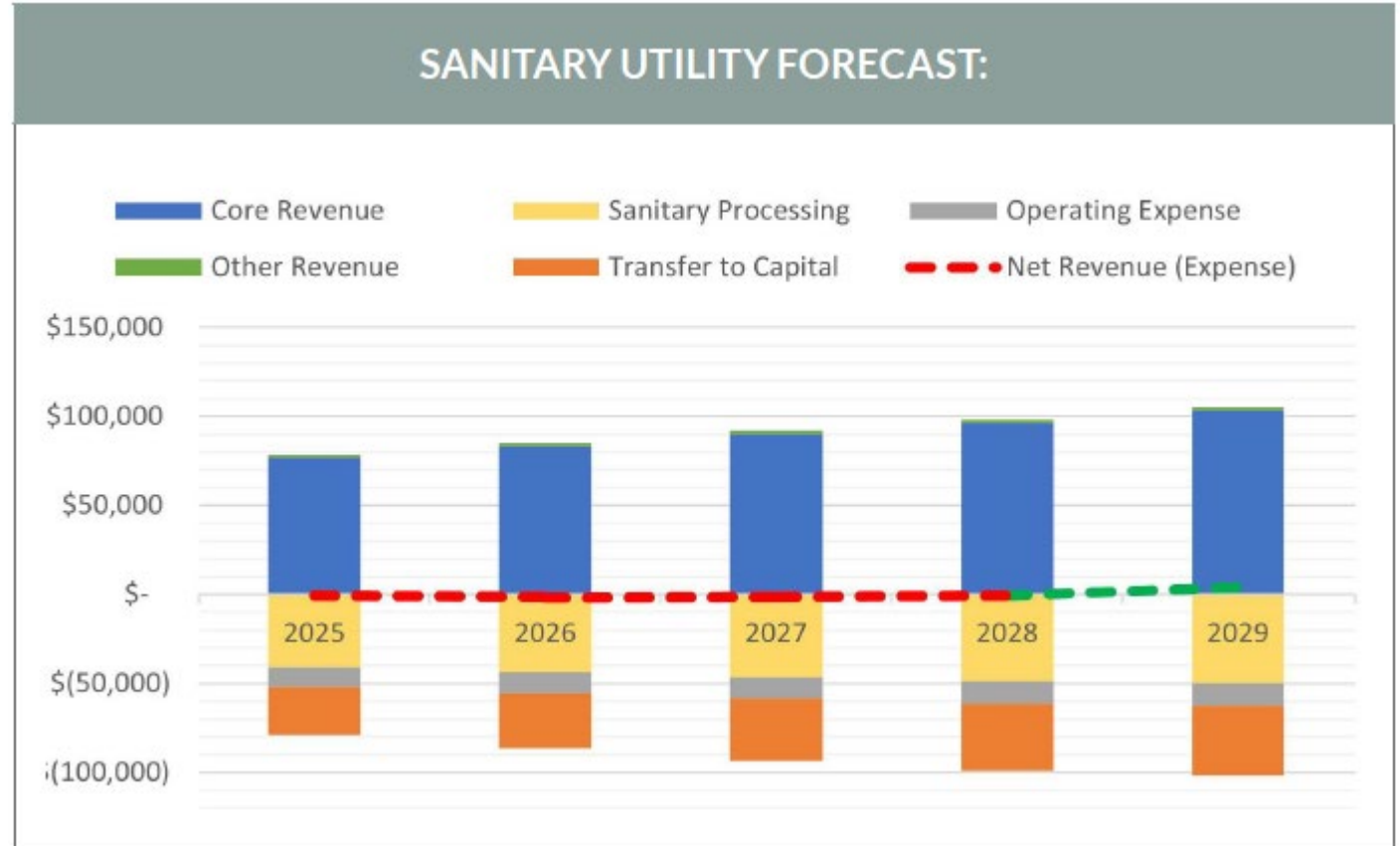
- Overview
 - Budget Summary p.39-40
- 5-Year Forecast
 - Appendix B (p.6)





Sanitary

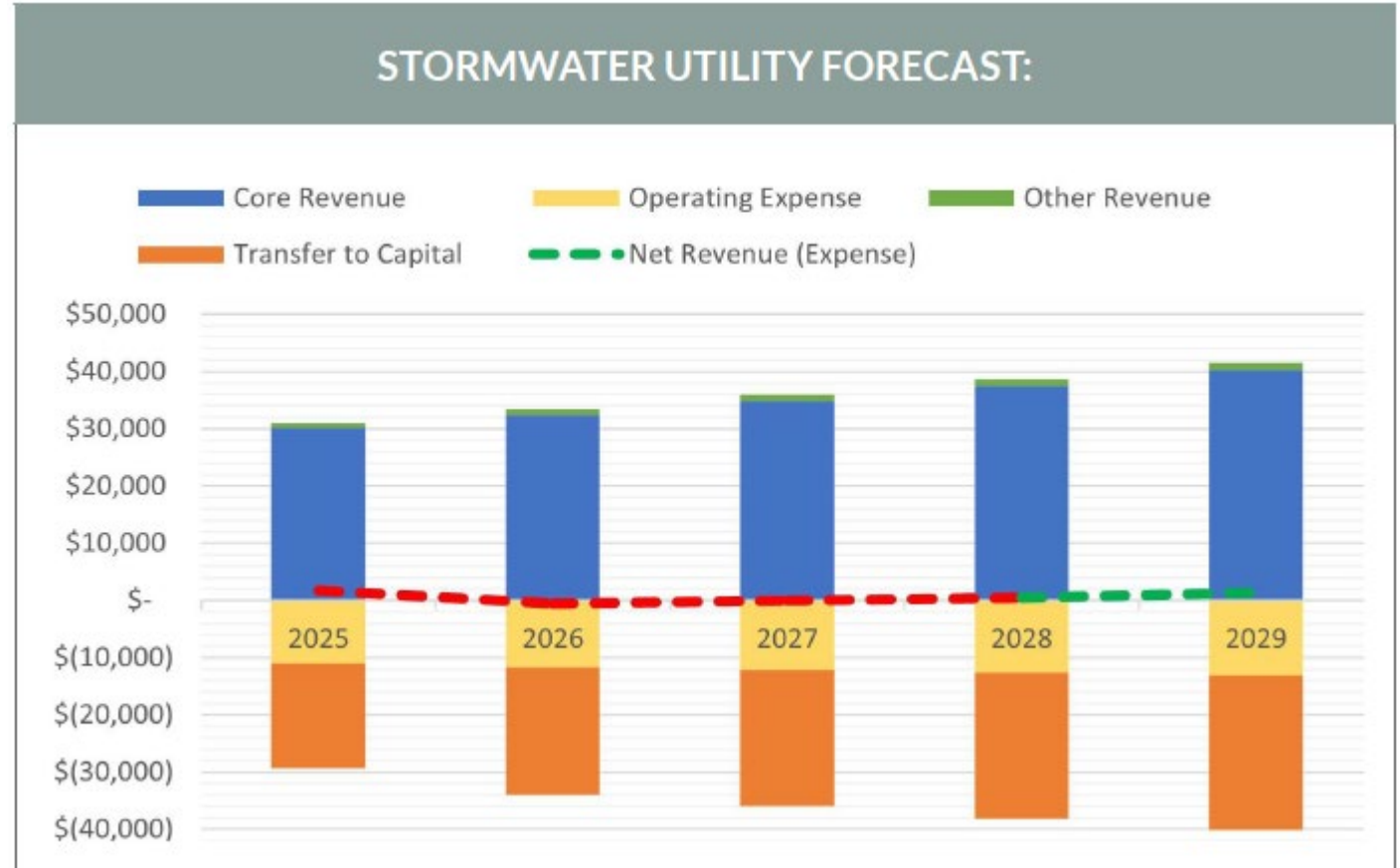
- Overview
 - Budget Summary p.41-42
- 5-Year Forecast
 - Appendix B (p.7)





Stormwater

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

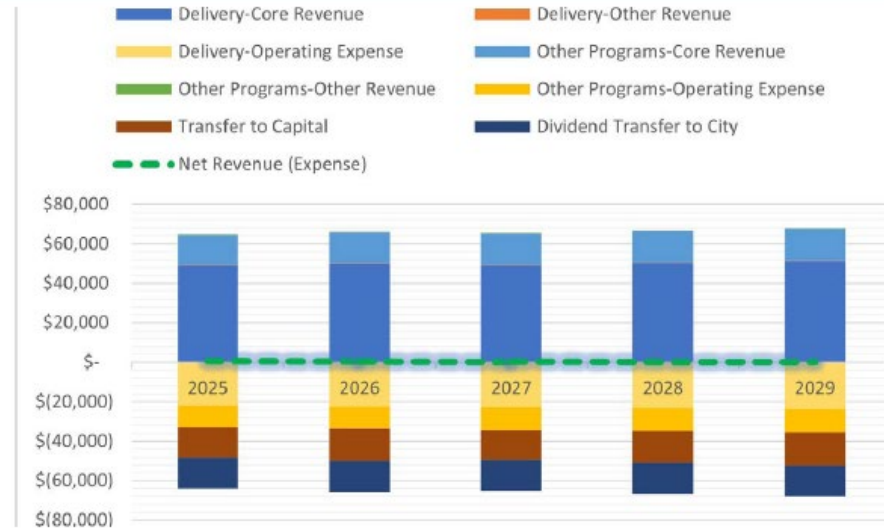




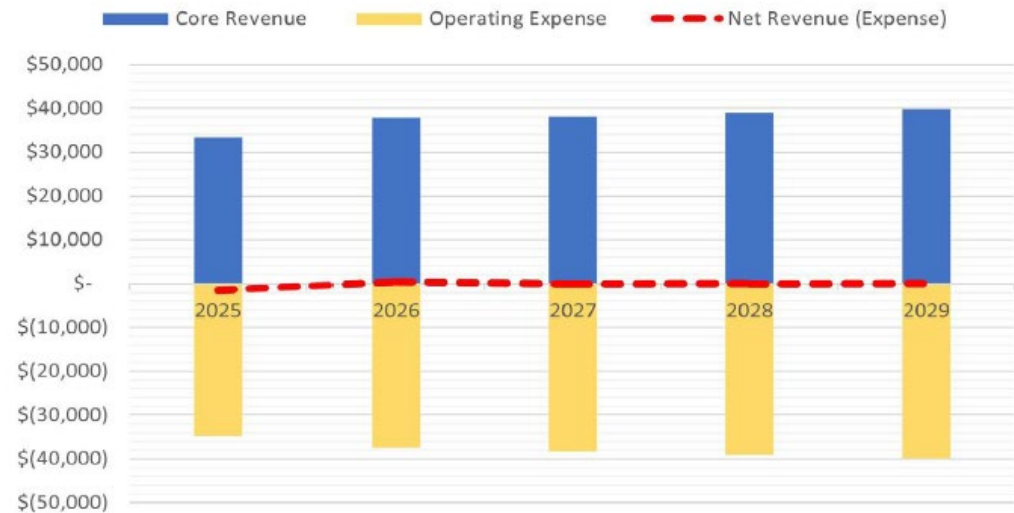
Natural Gas

- 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 2025 - 2034 by Funding Source
(\$'000s)



Funding Source	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
C/C	16,853	17,833	19,302	17,797	20,273	19,895	22,656	22,170	22,411	25,274	204,464
DC	124,907	35,581	17,096	29,471	22,518	10,734	10,957	16,493	11,364	11,560	290,681
ENT-BLDG	24	83	4	27	89	5	31	96	6	33	398
ENT-DOON	190	139	144	162	174	177	189	202	214	228	1,819
ENT-GAS	15,383	16,376	15,203	16,020	16,777	14,135	15,312	13,819	14,088	14,372	151,485
ENT-PAR	1,157	1,094	1,111	1,136	1,162	1,170	1,199	1,228	1,241	1,287	11,785
ENT-ROCK	74	134	138	150	162	176	178	200	212	226	1,650
ENT-SAN	27,228	30,940	34,752	37,848	39,121	44,451	43,802	47,242	48,953	51,227	405,564
ENT-SWM	18,343	22,250	23,817	25,540	26,996	27,332	29,031	37,654	32,662	38,148	281,773
ENT-WAT	17,130	19,838	22,809	23,575	22,817	22,175	22,592	23,792	26,540	26,430	227,698
GRANT	22,975	-	-	-	-	-	-	-	-	-	22,975
GRANT-DMAF	6,100	12,069	3,385	1,896	-	-	-	-	-	-	23,450
RES-AUDTIC	205	209	213	217	221	226	226	730	235	240	2,722
RES-CCBF	6,377	12,285	6,971	8,131	8,024	5,722	6,270	7,252	6,927	7,501	75,460
RES-DCREC	1,929	2,144	2,126	2,116	2,131	2,146	2,170	-	-	-	14,762
RES-ENERGY	1,400	1,000	1,000	750	750	750	750	750	750	750	8,650
RES-EQUIP	7,261	6,365	4,745	5,943	6,331	6,201	6,017	5,946	6,065	6,065	60,939
RES-FACIL	2,709	3,206	3,678	4,100	4,500	4,600	4,700	4,750	4,845	4,942	42,030
RES-PRKLD	100	100	100	100	100	100	100	100	100	100	1,000
RES-SAN	6,675	2,850	3,871	2,500	-	-	-	-	-	-	15,896
RES-SWM	1,000	900	-	-	-	-	-	-	-	-	1,900
RES-TAXCAP	9,955	1,479	-	-	-	-	-	-	-	-	11,434
RES-TECH	-	400	200	-	-	-	-	-	-	-	600
RES-WAT	2,473	1,200	1,821	2,000	-	-	-	-	-	-	7,494
Total	290,448	188,475	162,486	179,479	172,146	159,995	166,180	182,424	176,613	188,383	1,866,629

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

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Debt Issue	625	2,578	4,284	4,320	3,554	5,492	6,953	5,057	2,128	8,147	43,138
Capital out of Current	4,197	4,563	4,951	5,361	5,795	6,255	6,742	7,257	7,801	8,376	61,298
Gas Utility Investment Reserve Fund	6,520	6,468	6,472	6,478	6,475	6,473	6,460	6,498	6,500	6,156	64,500
Hydro Investment Reserve Fund	5,511	4,224	3,595	1,638	4,449	1,675	2,501	3,358	5,982	2,595	35,528
	16,853	17,833	19,302	17,797	20,273	19,895	22,656	22,170	22,411	25,274	204,464
Department Requests	16,853	17,833	19,302	17,797	20,273	19,895	22,656	22,170	22,411	25,274	204,464
Available/(Shortfall)	-	-	-	-	-	-	-	-	-	-	-

City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	150302001		COMPASS KITCHENER COMM ENGAGE		124	-	-	-	135	-	-	-	143	-	402
☐	170101001		CORPORATE PLAN		45	46	47	48	49	49	50	51	53	54	492
Total CAO ADMINISTRATION					169	46	47	48	184	49	50	51	196	54	894

City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



Department: COMMUNITY SERVICES
Division: BYLAW ENFORCEMENT
Division/Section: PARKING NOISE

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input checked="" type="checkbox"/>	202500009		LICENSE PLATE RECOGNITION TECHNOLOGY		70	-	-	-	-	-	-	-	-	-	70
Total PARKING NOISE					70	-	-	-	-	-	-	-	-	-	70

City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	150101004		CRM SOFTWARE		165	95	25	25	25	25	25	25	25	25	460
☐	620702001		ACTIVE NET REGISTRATION SYSTEM		15	16	16	16	17	17	17	18	18	18	168
Total CORPORATE CUSTOMER SERVICE					180	111	41	41	42	42	42	43	43	43	628

City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	620101004		MASTERPLANS, STUDIES & PROJECTS		73	75	76	78	80	81	83	84	86	88	804
☐	620201003		PROVISION FOR ADD'L SPACES STUDIES		-	-	-	113	-	-	-	-	-	-	113
Total CSD ADMIN					73	75	76	191	80	81	83	84	86	88	917

City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	400101000		FIRE VEHICLE MTCE		59	60	61	63	64	65	66	68	69	71	646
<input type="checkbox"/>	400101007		FIRE - MAJOR EQUIPMENT/FLEET		2,400	3,380	2,111	1,592	1,624	2,156	2,189	2,223	2,258	2,293	22,226
<input type="checkbox"/>	400101009		FIRE EQUIPMENT HALLS		113	115	118	120	122	125	127	130	133	135	1,238
<input type="checkbox"/>	400101010		FIRE COMPUTER MTCE		35	36	37	38	38	39	40	41	41	42	387
<input type="checkbox"/>	400101019		DEFIBRILLATOR AND MEDICAL EXPENSE		-	83	-	-	-	-	-	-	-	-	83
<input type="checkbox"/>	400101022		FIRE RADIO SYSTEM UPGRADE		75	77	78	80	81	83	84	86	88	90	822
<input type="checkbox"/>	400201000		AERIAL LADDER TESTING		16	17	-	-	-	-	-	-	-	-	33
<input type="checkbox"/>	400402001		HAZARDOUS MATERIALS RESPONSE		18	19	19	20	20	20	21	21	22	22	202
<input type="checkbox"/>	621506002		FIRE COMMUNICATIONS EQUIPMENT		119	120	122	124	127	130	132	135	137	140	1,286
<input type="checkbox"/>	621506003	400101007	ADDITIONAL FLEET VEHICLE		-	1,504	-	1,920	-	-	-	-	-	-	3,424
<input type="checkbox"/>	621506010		ADD'L FIRE HALL SPACE & FURNISHINGS		3,696	-	-	-	-	-	-	-	-	-	3,696
<input type="checkbox"/>	700607003		PERSONAL PROTECTIVE EQUIPMENT		621	234	264	266	275	275	255	260	266	271	2,987
Total ADMINISTRATION - FIRE					7,152	5,645	2,810	4,223	2,351	2,893	2,914	2,964	3,014	3,064	37,030

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	202400014		MTO HWY WIDENING		91	-	-	-	-	-	-	-	-	-	91
<input type="checkbox"/>	680101000		DOON - GENERAL MTCE		37	67	69	75	81	88	94	100	106	113	830
<input type="checkbox"/>	680101001		DOON - COURSE IMPROVEMENTS		37	67	69	75	81	88	94	100	106	113	830
Total DOON GOLF					165	134	138	150	162	176	188	200	212	226	1,751

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	680201000		ROCKWAY - GENERAL MTCE		37	67	69	75	81	88	84	100	106	113	820
<input type="checkbox"/>	680201001		ROCKWAY - COURSE IMPROVEMENTS		37	67	69	75	81	88	94	100	106	113	830
Total ROCKWAY GOLF					74	134	138	150	162	176	178	200	212	226	1,650

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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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input checked="" type="checkbox"/>	202500022		CHANDLER MOWAT COMMUNITY CENTRE SPLASH PAD		670	-	-	-	-	-	-	-	-	-	670
<input type="checkbox"/>	601101010		COMMUNITY CENTRES - GENERAL PROVISION		158	161	164	167	170	174	177	180	183	187	1,721
<input type="checkbox"/>	620304006		MILL COURTLAND CC ADDITION	C	2,000	-	-	-	-	-	-	-	-	-	2,000
<input type="checkbox"/>	620304011		ROCKWAY CENTRE REDEVELOPMENT	C	-	5,000	-	-	-	-	-	-	-	-	5,000
<input type="checkbox"/>	620304014		FOREST HEIGHTS CC ADDITION		281	148	2,706	2,761	-	-	-	-	-	-	5,896
Total COMMUNITY RESOURCE CENTRES					3,109	5,309	2,870	2,928	170	174	177	180	183	187	15,287

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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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	600101001		COMMUNITIES IN BLOOM		10	10	10	10	11	11	11	11	11	12	107
<input type="checkbox"/>	601101011		NEIGHBOURHOOD FESTIVAL DEVELOP		40	40	41	42	43	44	45	46	46	47	434
<input type="checkbox"/>	620301004		LOVE MY HOOD IMPLEMENTATION		150	150	150	150	150	150	150	150	150	150	1,500
<input type="checkbox"/>	620302002		OUTDOOR WINTER RINKS		75	80	75	-	-	-	-	-	-	-	230
Total NEIGHBOURHOOD DEVELOPMENT & VOLUNTEER					275	280	276	202	204	205	206	207	207	209	2,271

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	700101009		COMMUNITY DEV INFRASTRUCTURE PROGRAM		13	14	14	14	14	15	15	15	16	16	146
☐	70101013		SAFE & HEALTHY ADVISORY COMMITTEE		12	12	13	13	13	14	14	14	14	15	134
☐	70101042		COPORATE ACCESSIBILITY FUND		122	124	127	129	132	134	137	140	143	145	1,333
Total NPS ADMINISTRATION					147	150	154	156	159	163	166	169	173	176	1,613

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input checked="" type="checkbox"/>	202500013		OUTDOOR POOL STRATEGY		150	-	-	-	-	-	-	-	-	-	150
<input type="checkbox"/>	600802000		BREITHAUPT CENTRE		29	29	30	30	31	32	32	33	34	34	314
<input type="checkbox"/>	600901002		AQUATICS - GENERAL PROVISION		405	56	57	58	59	61	62	63	64	66	951
<input type="checkbox"/>	620308001		KIWANIS PARK GEN PROV		89	91	93	95	96	98	100	102	104	107	975
Total AQUATICS AND ATHLETICS					673	176	180	183	186	191	194	198	202	207	2,390

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input checked="" type="checkbox"/>	202500019		ARENA STRATEGY		150	-	-	-	-	-	-	-	-	-	150
<input type="checkbox"/>	601302001		ARENAS -GEN RENOV/UPGRADING		317	324	330	337	344	350	357	365	372	379	3,475
<input type="checkbox"/>	601302006		CIVIC SQUARE RINK		16	16	17	17	17	18	18	18	19	19	175
<input type="checkbox"/>	620202058		COMMUNITY ARENA PAVING		-	-	110	50	-	-	-	-	-	-	160
<input type="checkbox"/>	620202072		DOM CARDILO ARENA FLOOR		-	-	-	-	-	-	2,026	-	-	-	2,026
Total ARENAS					483	340	457	404	361	368	2,401	383	391	398	5,986

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	601203001		KMAC - GENERAL PROVISION		279	536	290	296	302	308	314	321	327	334	3,307
<input type="checkbox"/>	620202006		CONCESSION UPGRADES/KMAC		63	64	65	67	68	69	71	72	73	75	687
<input type="checkbox"/>	620202021		EVENT RECRUITMENT		28	28	29	30	30	31	31	32	32	33	304
<input type="checkbox"/>	620202023		PAVING/CURBING - AUD		10	10	10	135	140	10	10	10	10	10	355
<input type="checkbox"/>	620202075		VIDEOBOARD REPLACEMENTS/UPGRADE		-	-	-	-	-	-	-	500	-	-	500
Total KMAC					380	638	394	528	540	418	426	935	442	452	5,153

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	620308002		BUDD PARK INDOOR GEN PROVISION		5	5	5	5	5	5	5	5	5	5	50
Total SPORT DEVELOPMENT					5	5	5	5	5	5	5	5	5	5	50

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	150201004		WEBSITE REFRESH		-	400	-	-	-	-	30	-	-	-	430
<input type="checkbox"/>	400201001		INTRANET REFRESH		-	-	-	-	-	30	-	-	-	-	30
Total CORPORATE COMMUNICATIONS					-	400	-	-	-	30	30	-	-	-	460

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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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	20240016		RECONCILIATION ACTION PARTNERSHIP		55	-	-	-	-	-	-	-	-	-	55
<input type="checkbox"/>	202500017		EDI STRATEGIC PLAN REVIEW		85	-	-	-	-	-	-	-	-	-	85
<input type="checkbox"/>	401401002		RISE		150	-	-	-	-	-	-	-	-	-	150
Total EQUITY, ANTI-RACISM & INDIGENOUS					290	-	-	-	-	-	-	-	-	-	290

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Department: CORPORATE SERVICES
Division: HUMAN RESOURCES
Division/Section: HUMAN RESOURCES

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	150401002		MARKET SALARY ANALYSIS		-	45	-	-	45	-	-	45	-	-	135
Total HUMAN RESOURCES					-	45	-	-	45	-	-	45	-	-	135

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
□	300501006		MAIL SERVICES EQUIPMENT		81	-	-	29	-	-	31	-	-	33	174
Total MAILROOM					81	-	-	29	-	-	31	-	-	33	174

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	500105015		RECORDS MANAGEMENT - GENERAL		9	9	9	10	10	10	10	10	11	11	99
Total RECORDS					9	9	9	10	10	10	10	10	11	11	99

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	200201000		SOFTWARE		957	995	1,002	1,062	1,072	1,107	1,117	1,131	1,153	1,177	10,773
☐	200201002		COMPUTER INFRASTRUCTURE PROVISION		648	1,138	1,165	1,192	1,220	1,249	1,278	1,308	1,334	1,361	11,893
☐	300701001		WREPNET FIBRE PROJECT		396	404	411	418	425	432	441	450	458	467	4,302
☐	70101003		GEOGRAPHIC INFORMATION SYSTEM		304	312	324	332	342	352	363	373	384	391	3,477
Total INFORMATION TECHNOLOGY					2,305	2,849	2,902	3,004	3,059	3,140	3,199	3,262	3,329	3,396	30,445

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
□	621401003		TECHNOLOGY UPGRADES		20	79	-	22	84	-	25	90	-	27	347
Total BUILDING GENERAL					20	79	-	22	84	-	25	90	-	27	347

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	202500012		HOMER WATSON HOUSE & GALLERY		300	300	-	-	-	-	-	-	-	-	600
<input type="checkbox"/>	600802001		INDUSTRIAL ARTIFACTS		18	19	19	19	20	20	21	21	21	22	200
<input type="checkbox"/>	600802002		PUBLIC ART MAINTENANCE		16	17	17	17	18	18	18	19	19	20	179
<input type="checkbox"/>	999900005		CONRAD CENTRE		400	50	50	50	50	50	50	50	50	50	850
Total ARTS & CULTURE					734	386	86	86	88	88	89	90	90	92	1,829

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	700101015		DOWNTOWN IMPROVEMENTS		90	92	94	96	98	99	101	103	106	108	987
☐	700101022		DOWNTOWN INCENTIVES FUNDING - DT		101	103	105	107	109	112	114	116	118	121	1,106
Total ECONOMIC DEVELOPMENT ADMIN					191	195	199	203	207	211	215	219	224	229	2,093

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
□	601201001		KITCHENER MARKET		25	26	26	27	27	28	29	29	30	30	277
Total MARKET					25	26	26	27	27	28	29	29	30	30	277

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	600803000		CITY HALL/VPP PROGRAMMING		41	42	43	44	45	46	47	47	48	49	452
Total SPECIAL EVENTS					41	42	43	44	45	46	47	47	48	49	452

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	202500015		STIRLING AVENUE SOUTH CN RAIL BRIDGE		2,713	-	-	-	-	-	-	-	-	-	2,713
☐	701205023		ROAD BRIDGE REPAIRS		186	-	544	-	566	-	589	601	-	625	3,111
☐	800405002		LEGISLATED BRIDGE INSPECTION		47	48	49	50	51	52	53	54	55	56	515
☐	801006001		KENT AVENUE CULVERT		-	-	60	-	300	-	312	-	-	-	672
☐	901006007		WILLIAMSBURG RD CULVERT - 837		300	-	-	-	-	-	-	-	-	-	300
Total BRIDGE REHABILITATION					3,246	48	653	50	917	52	954	655	55	681	7,311

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	20240001		BORDEN AVE - WEBER ST TO EAST AVE	T	-	98	391	-	2,173	-	-	-	-	-	2,662
☐	20240002		FIFTH AVE - WILSON AVE TO KINGSWAY DR	T	300	1,200	-	6,666	-	-	-	-	-	-	8,166
☐	701205020		AVONDALE/DUNBAR	T	169	677	-	3,762	-	-	-	-	-	-	4,608
☐	701205048		SPADINA - BELMONT TO PATRICIA	TS	398	-	2,211	-	42	-	-	-	-	-	2,651
☐	701205070		CLAREMONT - WESTMOUNT TO BELMONT	T	225	898	-	4,989	-	-	-	-	-	-	6,112
☐	701205078		PATRICIA - QUEEN TO HIGHLAND	T	35	-	-	-	-	-	-	-	-	-	35
☐	701205103		MERNER AVE - FREDERICK TO KRUG	T	-	1,031	3,093	74	-	-	-	-	-	-	4,198
☐	701205119		RUSHOLME RD - WESTMOUNT TO DUNBAR	T	602	-	3,342	-	49	-	-	-	-	-	3,993
☐	701205123		WOODWARD ST - GUELPH TO FAIRFIELD	T	-	-	-	-	2,293	-	-	-	-	-	2,293
☐	701205124		FLOYD ST - GUELPH TO FAIRFIELD	T	-	401	-	2,228	-	-	-	-	-	-	2,629
☐	701205125		GAGE AVE - BELMONT TO WAVERLY	TS	-	-	-	192	770	-	-	-	-	-	962
☐	701205157		CRESTWOOD ST - GUELPH TO FAIRFIELD	T	-	-	413	-	2,293	-	-	-	-	-	2,706
☐	800401024		WIP ROAD RECONSTRUCTION GENERAL ACCOUNT	T	(3,342)	126	12,478	(10,652)	582	57,088	60,571	64,265	68,185	72,345	321,646
☐	801004001		ST. GEORGE ST - QUEEN TO BENTON	T	-	19	-	-	-	-	-	-	-	-	19
☐	801004002		KING ST. E - STIRLING TO OTTAWA	T	4,918	-	110	-	-	-	-	-	-	-	5,028
☐	801004003		DEERPARK CRES - FOREST HILL TO FORE	T	-	2,575	-	49	-	-	-	-	-	-	2,624
☐	801004005		SHADYWOOD CRES - FOREST HILL DR TO END	T	470	-	2,609	-	52	-	-	-	-	-	3,131
☐	801004006		HERBERT ST - PINE TO C OF WATERLOO	T	-	-	-	840	-	-	-	-	-	-	840

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	801004007		BECKER - FIFE - ANN	TS	-	94	-	-	-	-	-	-	-	-	94
☐	801004008		MONTROSE - CARLTON - METZLOFF	T	1,059	3,176	-	83	-	-	-	-	-	-	4,318
☐	801004009		LAWRENCE AVE - VICTORIA TO KARN	T	-	48	-	-	-	-	-	-	-	-	48
☐	801004010		SOUTH DR - QUEEN'S BLVD TO BELMONT	TS	146	584	-	3,245	-	-	-	-	-	-	3,975
☐	801004011		ARDELT AVE - HANSON AVE	TS	-	-	579	2,315	-	-	-	-	-	-	2,894
☐	901003020		JOHNSTON - PATRICK - WELLINGTON	TS	5,960	5,960	-	91	-	-	-	-	-	-	12,011
☐	901003028		SECOND AVE - KINGSWAY TO CONNAUGH	T	54	-	-	-	-	-	-	-	-	-	54
☐	901003033		FALESY / KRAFT / HAROLD / JEAN	T	-	1,619	-	8,994	-	-	-	-	-	-	10,613
☐	901003034		FIRST AVE - KINGSWAY TO CONNAUGHT	TS	-	-	144	575	-	-	-	-	-	-	719
☐	901003036		HIGHLAND RD - QUEENS TO SPADINA	T	211	-	-	-	-	-	-	-	-	-	211
☐	901003039		ADMIRAL/MARLBOROUGH/ROXBOROUGH	T	-	182	-	-	-	-	-	-	-	-	182
☐	901003042		FREDERICK ST - BRUCE TO VICTORIA	T	1,702	-	360	-	-	-	-	-	-	-	2,062
☐	901003044		EAST AVE - FREDERICK TO KRUG	T	-	145	-	-	-	-	-	-	-	-	145
☐	901003047		QUEEN'S BLVD - WESTMOUNT TO BELMO	T	-	6,456	-	153	-	-	-	-	-	-	6,609
☐	901004011		SHERWOOD - BECKER TO ROSEMOUNT	T	196	-	-	-	-	-	-	-	-	-	196
☐	901004012		ROSS - WILFRED TO FRANKLIN	T	-	171	683	-	3,796	-	-	-	-	-	4,650
☐	901004013		WILSON - NORTH END TO FAIRLAWN	TS	2,688	-	241	-	-	-	-	-	-	-	2,929
☐	901004017		BLUERIDGE - QUEEN TO LAKESIDE	T	-	213	854	-	4,742	-	-	-	-	-	5,809
☐	901004020		MCKENZIE AVE - OTTAWA TO SHELDON	T	47	-	-	-	-	-	-	-	-	-	47

City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	901004021		WESTWOOD CRESCENT	T	75	-	-	-	-	-	-	-	-	-	75
☐	901004023		RAMBLEWOOD WAY - ELMRIDGE TO BROOKSIDE	T	-	-	190	761	-	-	-	-	-	-	951
☐	901004026		BIRCH - CLIFTON - ASH	T	-	429	1,715	-	9,529	-	-	-	-	-	11,673
☐	901004029		BRUCE ST - FIFE TO HEATHER	T	41	-	-	-	-	-	-	-	-	-	41
☐	901004030		CHAPEL / MELROSE	T	4,516	-	105	-	-	-	-	-	-	-	4,621
☐	901004031		RANDERSON AVE - MCKENZIE TO E. END	TS	172	690	-	3,832	-	-	-	-	-	-	4,694
☐	901004035		BROADVIEW AVE - S END TO PROSPECT	TS	2,323	-	43	-	-	-	-	-	-	-	2,366
☐	901004036		OXFORD ST - ELIZABETH TO N END	TS	189	755	-	4,195	-	-	-	-	-	-	5,139
☐	901004038		KRUG - BECKER TO SHERWOOD	T	-	-	-	-	308	-	-	-	-	-	308
☐	901004040		HEATHER - BECKER TO ETON	T	-	-	-	-	193	-	-	-	-	-	193
☐	901004041		ETON - ROSEMOUNT TO KRUG	T	-	-	-	201	802	-	-	-	-	-	1,003
☐	901004042		BRUCE ST - FREDERICK TO FIFE	T	-	-	83	332	-	-	-	-	-	-	415
☐	901004044		OAKWOOD/RIDGEWOOD/PRUETER/EL MW	T	-	-	272	1,089	-	-	-	-	-	-	1,361
☐	901004047		ROLAND ST - W END TO DAVID	TS	-	-	90	362	-	-	-	-	-	-	452
☐	901004049		WILFRED - WEBER TO PROSPECT	TS	-	2,747	-	53	-	-	-	-	-	-	2,800
☐	901004051		STIRLING AVE - GREENBROOK TO AVALON	TS	-	-	184	734	-	-	-	-	-	-	918
☐	901004052		ST LEGER ST. - UNION TO ELMWOOD	T	-	-	126	503	-	-	-	-	-	-	629
☐	901004053		JACKSON AVE - KING TO WEBER	T	-	-	-	-	87	-	-	-	-	-	87
☐	901004054		BARWOOD - STRASBURG TO STRASBURG	TS	-	-	127	509	-	-	-	-	-	-	636

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	901004056		DIXON / ROCKWAY	TS	-	271	1,084	-	6,023	-	-	-	-	-	7,378
☐	901004057		MASSEY AVE - BONIFACE TO VANIER	T	-	-	226	903	-	-	-	-	-	-	1,129
☐	901004058		CHELSEA RD - SUFFOLK TO BELLEVIEW	T	543	-	3,016	-	59	-	-	-	-	-	3,618
☐	901004060		EDWIN ST - LEONARD TO NORTH END	TS	-	-	261	1,045	-	-	-	-	-	-	1,306
☐	901004064		FAIRFIELD AVE - MARGARET TO RIDGEWOOD	T	506	-	2,813	-	56	-	-	-	-	-	3,375
☐	901004065		CONWAY DR / WAYNE DR	T	112	-	-	-	-	-	-	-	-	-	112
☐	901004066		GUELPH ST - MAPLE TO RIVERBEND	TS	140	558	-	3,100	-	-	-	-	-	-	3,798
☐	901004068		DUNBAR/BALMORAL/KATHERINE/BRANDO	T	500	2,000	-	4,445	6,668	-	-	-	-	-	13,613
☐	901004071		GAGE AVE - WESTMOUNT TO BELMONT	TS	-	-	285	1,141	-	-	-	-	-	-	1,426
☐	901004072		UNION BLVD / GOLFVIEW PL	T	-	186	746	-	4,144	-	-	-	-	-	5,076
☐	901004079		WESTWOOD DR - GLASGOW TO WESTWO	T	7,354	7,354	-	262	-	-	-	-	-	-	14,970
☐	901004085		CONNAUGHT ST - NINTH TO TRAYNOR	T	2,994	-	62	-	-	-	-	-	-	-	3,056
☐	901004088		BRADLEY / ASKIN / BRADLEY	T	-	-	376	1,503	-	-	-	-	-	-	1,879
☐	901004089		OLYMPIC DR - PATTANDON TO HOFFMAN	T	2,916	-	61	-	-	-	-	-	-	-	2,977
☐	901004092		FARRIER NEIGHBOURHOOD	T	-	1,015	3,045	-	79	-	-	-	-	-	4,139
☐	901004095		HAZELGLEN DR - MARKWOOD TO VICTORI	T	-	-	314	1,258	-	-	-	-	-	-	1,572
☐	901004096		OWEN AVE - HALLIWELL TO S BEND OWE	T	-	-	220	879	-	-	-	-	-	-	1,099
☐	901004097		CHARLES/SHELDON - OTTAWA TO PRESTON/CHARLES TO KING	T	872	-	4,846	-	104	-	-	-	-	-	5,822

City of Kitchener
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Total FULL RECONSTRUCTION	39,091	41,678	47,798	50,711	44,844	57,088	60,571	64,265	68,185	72,345	546,576
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City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	701203021		BORDEN GREENWAY TRUNK SAN SEWER	B	1,040	-	-	-	-	-	-	-	-	-	1,040
☐	701203025		FALCONRIDGE SPS CAPACITY UPGRADES	B	1,194	-	-	-	-	-	-	-	-	-	1,194
☐	701203026		OTTERBEIN SPS CAPACITY UPGRADES	B	8,200	-	-	-	-	-	-	-	-	-	8,200
☐	800401003		CITY SHARE SUBDIVISIONS		972	991	1,011	1,031	1,052	1,073	1,094	1,116	1,138	1,161	10,639
☐	800401010		INTENSIFICATION ALLOWANCE		318	325	331	338	345	351	359	366	373	380	3,486
☐	801007002		BLAIR CREEK DR ROAD & WM EXT	C	191	5,175	-	-	-	-	-	-	-	-	5,366
☐	801007003		DODGE DR TRUNK SAN SEWER	A	-	-	447	10,242	-	-	-	-	-	-	10,689
☐	801007004		DOON SOUTH SPS - FORCEMAIN	C	-	124	211	4,590	-	-	-	-	-	-	4,925
☐	901005011		HURON RD IMPROVEMENTS & WM EXT	B	681	12,638	-	-	-	-	-	-	-	-	13,319
☐	901007006		AMAND DR ROAD & WM EXT	C	213	5,758	-	-	-	-	-	-	-	-	5,971
☐	901007008		STRASBURG ROAD SOUTH & WM EXT	B	8,736	-	-	-	-	-	-	-	-	-	8,736
Total NEW CONSTRUCTION					21,545	25,011	2,000	16,201	1,397	1,424	1,453	1,482	1,511	1,541	73,565

City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	701202004		5497-LANCASTER-UNION TO VICTORIA	T	3,368	3,368	-	-	-	-	-	-	-	-	6,736
<input type="checkbox"/>	801002005		5703 - BLEAMS RD - STRASBURG TO MANI	T	-	-	-	-	5,776	-	-	-	-	-	5,776
<input type="checkbox"/>	901002011		5649-WEBER ST - MONTGOMERY TO OTTAWA	T	-	-	-	-	3,187	-	-	-	-	-	3,187
Total REGIONAL & CITY FULL RECONSTRUCTION					3,368	3,368	-	-	8,963	-	-	-	-	-	15,699

City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	701203024		SCADA		928	131	134	136	139	142	145	147	150	153	2,205
☐	800403017		TRENCHLESS REHABILITATION		466	476	485	495	505	515	525	536	546	557	5,106
☐	800404022		SUMP PUMP CONNECTIONS		89	91	92	94	96	98	100	102	104	106	972
Total SANITARY NETWORK REMEDIATION & IMPROVEMENTS					1,483	698	711	725	740	755	770	785	800	816	8,283

City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



Department: DEVELOPMENT SERVICES
Division: ENGINEERING
Division/Section: STUDIES

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	701201012		MONITOR/UPDATE PROG - UPPER BLAIR		119	121	124	126	129	131	134	137	139	142	1,302
☐	800401000		MISC LEGAL SURVEYS		6	6	6	6	6	6	6	6	6	6	60
☐	800401007		GEN PROV/SMALL PROJECTS & EQUIPMENT		15	15	16	16	16	16	17	17	17	18	163
☐	800401013		ENGINEERING STUDIES		188	192	196	200	204	208	212	216	220	225	2,061
☐	901001002		MASTER PLAN/FEASIBILITY STUDIES		76	78	79	81	83	84	86	88	89	91	835
Total STUDIES					404	412	421	429	438	445	455	464	471	482	4,421

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Capital Forecast Current Capital Budget Year 2025 - 2034



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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	701205059		PAVEMENT SURFACE TREATMENT		150	153	156	159	163	166	169	173	176	180	1,645
☐	800405000		RESURFACING CITY STREETS		372	3,147	3,211	3,275	3,340	3,407	3,475	3,545	3,616	3,688	31,076
☐	800405048		NEW SIDEWALK INFILL		200	204	208	212	216	221	225	230	234	239	2,189
☐	901004003		LANEWAY REHABILITATION PROGRAM		519	529	540	551	562	573	584	596	608	620	5,682
Total SURFACE RECONSTRUCTION					1,241	4,033	4,115	4,197	4,281	4,367	4,453	4,544	4,634	4,727	40,592

City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



Department: DEVELOPMENT SERVICES
Division: PARKING
Division/Section: PARKING

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	500201070		CHARLES BENTON PARKING GARAGE		40	41	42	43	44	44	45	46	47	48	440
☐	500201080		CIVIC DISTRICT PARKING GARAGE		39	40	41	42	43	44	44	45	46	47	431
☐	500203001		DUKE & ON PARKING GAR - MTCE		40	41	42	43	43	44	45	46	47	48	439
☐	500203006		CITY HALL PARKING GARAGE - MTCE		58	60	61	62	63	65	66	67	68	70	640
☐	701206018		CHARLES & BENTON GARAGE MONITORIN		-	-	14	-	-	14	-	-	15	-	43
☐	701206019		CIVIC DISTRICT GARAGE MONITORING		-	13	-	-	13	-	-	14	-	15	55
☐	800501003		DUKE/ONT GARAGE MONITORING - DT		11	-	-	11	-	-	12	-	-	13	47
☐	800501006		CITY HALL GARAGE MONITORING		8	-	-	8	-	-	9	-	-	9	34
☐	800501008		PARKING LOT RESURFACING - DT		40	20	20	21	21	22	22	23	23	23	235
☐	800501026		MARKET GARAGE MONITORING - DT		-	11	-	-	11	-	-	12	-	-	34
☐	900303001		STRUCTURAL PROVISION - GARAGES		508	518	528	539	550	561	572	583	595	607	5,561
☐	901102005		PARKING EQUIPMENT		100	100	102	104	106	108	110	113	115	117	1,075
Total PARKING					844	844	850	873	894	902	925	949	956	997	9,034

City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



Department: DEVELOPMENT SERVICES
Division: PLANNING
Division/Section: PLANNING

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	150501001		BROWNFIELD TIG PROGRAM		1,163	1,569	1,201	1,191	1,206	1,221	1,245	1,270	1,295	1,321	12,682
<input checked="" type="checkbox"/>	202500024		LAND AQUISION FOR FUTURE HOUSING		10,000	-	-	-	-	-	-	-	-	-	10,000
<input type="checkbox"/>	621301001		PLANNING STUDIES - GROWTH		765	780	796	812	828	845	862	879	896	914	8,377
<input type="checkbox"/>	621301002		PLANNING STUDIES - GENERAL		14	14	15	15	15	16	16	16	16	17	154
<input type="checkbox"/>	700101002		HERITAGE RESOURCES: PLANNING/ASSESSMENT		20	21	21	22	22	22	23	23	24	24	222
<input type="checkbox"/>	700101013		HERITAGE RESOURCES: IMPLEMENTATION		15	15	15	16	16	16	17	17	17	18	162
<input type="checkbox"/>	700101021		COMMUNITY ENVIRONMENTAL IMPROVEMENT GRANTS		7	7	7	7	7	8	8	8	8	8	75
<input type="checkbox"/>	700101029		HERITAGE PROPERTY GRANT PROGRAM		88	90	92	94	96	97	99	101	103	105	965
<input type="checkbox"/>	700201002		HERITAGE IMPACT ASSESSMENTS		14	14	15	16	16	16	16	17	17	17	158
<input type="checkbox"/>	700201003		HERITAGE TAX REFUND PROGRAM		6	6	6	6	7	7	7	7	7	7	66
<input type="checkbox"/>	700201005		URBAN DESIGN IMPROVEMENTS		81	82	84	86	88	89	91	93	95	97	886
<input type="checkbox"/>	700201014		PLANNING AWARDS		-	16	-	17	-	18	-	18	-	19	88
Total PLANNING					12,173	2,614	2,252	2,282	2,301	2,355	2,384	2,449	2,478	2,547	33,835

City of Kitchener
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Department: DEVELOPMENT SERVICES
Division: TRANSPORTATION SERVICES
Division/Section: TRANSPORTATION SERVICES

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	701206002		TRAFFIC CALMING		433	441	450	459	468	478	487	497	507	517	4,737
<input type="checkbox"/>	701206013		STREET LIGHTING MAINTENANCE		282	287	293	299	305	311	317	323	329	336	3,082
<input type="checkbox"/>	701209002		TRANS DEM MGMT INITIATIVES		241	246	251	256	261	266	272	277	283	288	2,641
<input type="checkbox"/>	801101001		ACTIVE TRANSPORTATION INFRASTRUCTURE		707	722	736	751	766	781	797	813	829	845	7,747
<input type="checkbox"/>	901101001		SMALL SCALE TRAFFIC CALMING		19	19	19	19	20	20	20	21	21	21	199
<input type="checkbox"/>	901101002		LED LIGHTING CONVERSION		115	117	120	122	124	127	129	132	135	137	1,258
Total TRANSPORTATION SERVICES					1,797	1,832	1,869	1,906	1,944	1,983	2,022	2,063	2,104	2,144	19,664

City of Kitchener
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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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	300401004		DECISION SUPPORT SOFTWARE		37	37	37	38	39	40	41	42	43	44	398
<input type="checkbox"/>	800401004		CONDITION STUDY FOR ROADS/SW		101	232	105	241	109	251	116	263	123	271	1,812
Total INFRASTRUCTURE ASSET MANAGEMENT					138	269	142	279	148	291	157	305	166	315	2,210

City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



Department: FINANCIAL SERVICES
Division: FINANCIAL REPORTING & ERP SOLUTIONS
Division/Section: ERP STRATEGY & SUPPORT

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input checked="" type="checkbox"/>	202500002	300501005	SUCCESSFACTORS ORGANIZATIONAL DEVELOPMENT		550	-	-	-	-	-	-	-	-	-	550
<input checked="" type="checkbox"/>	202500003	300501005	SUCCESSFACTORS PAYROLL		2,249	50	51	52	53	54	55	56	57	58	2,735
<input checked="" type="checkbox"/>	202500010	300501005	SAP S/4HANA Upgrade		-	2,500	2,500	5,000	5,000	-	-	-	-	-	15,000
<input type="checkbox"/>	300401005		CLEVEST UPGRADE AND GENESIS		316	16	516	18	18	20	22	22	22	22	992
<input type="checkbox"/>	300501005		ENHANCEMENTS TO SAP SYSTEM		227	230	233	238	243	248	253	258	263	268	2,461
<input type="checkbox"/>	70101052		CITYWORKS SOFTWARE UPGRADE		30	30	30	30	30	30	30	30	30	30	300
Total ERP STRATEGY & SUPPORT					3,372	2,826	3,330	5,338	5,344	352	360	366	372	378	22,038

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	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	218	18	18	18	18	18	18	18	380

City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	350601000		CITS - GENERAL PROVISION		628	641	654	667	680	694	707	722	736	751	6,880
<input type="checkbox"/>	70401000		LIBRARIES - GENERAL PROVISION		108	110	113	115	117	119	122	124	127	129	1,184
<input type="checkbox"/>	90102003		LIBRARY TECHNOLOGY UPGRADE		371	379	386	394	402	410	418	427	435	444	4,066
<input type="checkbox"/>	90102008		WREPNET FIBRE PROJECT		37	38	39	39	40	41	42	43	44	44	407
<input type="checkbox"/>	90102020		CUSTOMER NEEDS SURVEY		-	-	66	-	-	-	72	-	-	-	138
<input type="checkbox"/>	90102027		INTEGRATED LIBRARY SYSTEM		-	-	-	61	62	63	65	66	67	69	453
<input type="checkbox"/>	90102028		KPL ACCESSIBILITY FUND		32	32	33	33	34	35	36	36	37	38	346
<input type="checkbox"/>	90102029		Central Library Capital Campaign		-	-	-	-	-	-	-	-	-	2,200	2,200
<input type="checkbox"/>	90102032		RESOURCES, FURNITURE & EQUIPMENT		62	63	64	65	67	68	69	71	72	74	675
<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					1,238	1,263	1,705	1,374	11,652	1,430	1,531	1,489	1,518	3,749	26,949

City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input checked="" type="checkbox"/>	202500023	701201008	BRAMM YARDS ENVIRONMENTAL ASSESSMENT		1,000	-	-	-	-	-	-	-	-	-	1,000
<input checked="" type="checkbox"/>	202500026		STRATEGIC ADDITION		1,000	-	-	-	-	-	-	-	-	-	1,000
<input type="checkbox"/>	70101000		GENERAL CAPITAL CONTINGENCY		207	211	216	220	224	229	233	238	243	248	2,269
<input type="checkbox"/>	701201008		ENVIRONMENTAL REMEDIATION		-	-	1,225	1,250	1,275	1,301	1,327	1,353	1,380	1,408	10,519
<input type="checkbox"/>	800401009		DEVELOPMENT CHARGE ACT STUDY		-	269	-	-	-	-	-	-	-	-	269
Total OTHER GENERAL EXPENSE					2,207	480	1,441	1,470	1,499	1,530	1,560	1,591	1,623	1,656	15,057

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	500201012		CITY HALL RENOS/GENERAL PROVISION		119	118	124	126	129	131	134	136	139	142	1,298
☐	500201020		AUDITORIUM - MTCE		212	216	220	225	229	234	239	243	248	253	2,319
☐	500201057		CITY HALL SPANDREL GLASS REPLACE	C	1,500	-	-	-	-	-	-	-	-	-	1,500
☐	500201065		CITY HALL OFFICE FURNITURE		119	118	124	126	129	131	134	136	139	142	1,298
☐	500203002		KOF MAINTENANCE		457	466	476	486	495	505	515	526	536	547	5,009
☐	500203005		CITY HALL COMPLEX - MTCE		223	228	232	237	241	246	251	256	261	267	2,442
☐	500203084		FACILITIES MANAGEMENT TOOLS		20	20	20	20	21	21	22	22	23	23	212
☐	600901001		KITCHENER INDOOR RECREATION COMPLEX (KIRC)	C	93,600	-	-	-	-	-	-	-	-	-	93,600
☐	900401029		FACILITY INFRASTRUCTURE GAP		5,283	5,870	6,416	7,209	7,689	7,835	8,016	8,133	8,295	8,461	73,207
☐	900401030	900401029	CENTREVILLE CHICOPEE-SOGR PROJECTS		2,000	-	-	-	-	-	-	-	-	-	2,000
☐	900401040	900401029	KIT FACILITIES ASSET MGMT PLAN		450	450	450	-	-	-	-	-	-	-	1,350
☐	900401041		FACILITIES ASSESSMENT PROGRAM		173	125	127	-	-	-	-	-	-	-	425
Total FM OTHER					104,156	7,611	8,189	8,429	8,933	9,103	9,311	9,452	9,641	9,835	184,660

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	500201005		SECURITY/PUNCTURE PROOF VESTS		-	-	-	-	38	-	-	-	-	-	38
Total FM SECURITY					-	-	-	-	38	-	-	-	-	-	38

City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



Department: INFRASTRUCTURE SERVICES
Division: FLEET
Division/Section: ADMINISTRATION

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	202400001		FLEET SYSTEM UPGRADE		200	-	-	-	-	-	-	-	-	-	200
<input checked="" type="checkbox"/>	202500001		SUSTAINABLE FLEET TRANSITION STRATEGY		100	-	-	-	-	-	-	-	-	-	100
Total ADMINISTRATION					300	-	-	-	-	-	-	-	-	-	300

City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



Department: INFRASTRUCTURE SERVICES
Division: FLEET
Division/Section: GENERAL

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	300801001		REPLACEMENT EQUIPMENT		7,124	6,387	4,768	5,966	6,354	6,225	6,042	5,971	6,091	6,091	61,019
☐	500401000		EQUIP ACQUISITIONS & UPGRADES		1,381	1,407	1,435	1,464	1,493	1,523	1,554	1,585	1,616	1,616	15,074
Total GENERAL					8,505	7,794	6,203	7,430	7,847	7,748	7,596	7,556	7,707	7,707	76,093

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Capital Forecast Current Capital Budget Year 2025 - 2034



Department: INFRASTRUCTURE SERVICES
Division: GAS UTILITY
Division/Section: GAS DELIVERY

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	20240017		BUSINESS STRATEGY IN KU RENTAL PROGRAMS		150	150	150	150	-	-	-	-	-	-	600
<input type="checkbox"/>	870201001		DEMAND SIDE MGMT		300	300	300	300	300	300	300	300	300	300	3,000
<input type="checkbox"/>	870203000		GAS PIPELINES		10,228	10,370	9,415	9,563	9,715	9,909	10,107	10,309	10,515	10,726	100,857
<input type="checkbox"/>	870204001		NEW TOOLS		132	136	139	142	145	148	151	154	157	160	1,464
<input type="checkbox"/>	900702010		REGULATED GATE STATION SECURITY MANAGMENT PROGRAM		25	25	25	25	25	25	26	27	27	28	258
<input type="checkbox"/>	900702024		GAS METER INSTALLATION		2,897	2,937	2,551	2,599	2,648	2,701	2,755	2,810	2,866	2,924	27,688
<input type="checkbox"/>	900702025		GAS CAPACITY PROJECTS		861	972	777	486	1,190	841	1,751	-	-	-	6,878
Total GAS DELIVERY					14,593	14,890	13,357	13,265	14,023	13,924	15,090	13,600	13,865	14,138	140,745

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
□	800405003		MAJOR SIDEWALK REPAIR/REPLACE		719	791	864	936	1,010	1,030	1,050	1,071	1,093	1,115	9,679
Total CONCRETE MAINTENANCE					719	791	864	936	1,010	1,030	1,050	1,071	1,093	1,115	9,679

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Capital Forecast Current Capital Budget Year 2025 - 2034



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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	901301001		DOWNTOWN MAINTENANCE		65	65	65	65	65	65	65	66	68	69	658
<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					330	1,105	1,436	1,105	3,511	65	65	66	68	69	7,820

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	601401001		CEMETERIES - MTCE		46	46	87	89	91	93	95	53	54	55	709
☐	620205005		LAND ACQUISITION (91 MOORE)		-	265	219	-	-	-	-	-	-	-	484
☐	901312001		OUTDOOR COLUMBARIUM		-	-	-	20	60	-	-	-	-	-	80
Total CEMETERIES					46	311	306	109	151	93	95	53	54	55	1,273

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	901311001		TREE PLANTING		755	803	760	565	600	516	454	489	499	509	5,950
<input type="checkbox"/>	901311002		TREE STUMPING		544	501	462	474	486	498	510	523	533	544	5,075
<input type="checkbox"/>	901311003		TREE & RISK INSPECTIONS & MITIGATION		29	4	4	4	59	32	4	4	4	4	148
Total FORESTRY					1,328	1,308	1,226	1,043	1,145	1,046	968	1,016	1,036	1,057	11,173

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	600609001		NEIGHBOURHOOD PARK REHAB		84	-	20	38	957	976	996	1,015	1,036	1,056	6,178
☐	901308017		SPORTSFIELDS LIGHTING		2,653	-	-	-	-	-	-	-	-	-	2,653
Total SPORTSFIELDS					2,737	-	20	38	957	976	996	1,015	1,036	1,056	8,831

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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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input checked="" type="checkbox"/>	202500018		DOON OLD MILL RUINS		250	-	-	-	-	-	-	-	-	-	250
<input type="checkbox"/>	600609000		COMMUNITY TRAILS GNRL PROVISION		718	1,714	1,856	1,903	3,426	3,495	3,565	3,636	3,709	3,783	27,805
<input type="checkbox"/>	620403001		EARTH DAY BEE CITY & NAT AREA EVNTS		70	72	73	75	76	78	78	79	81	82	764
<input type="checkbox"/>	620910004		KITCHENERS NATURAL AREAS PROGRAM (KNAP)		137	141	145	148	150	154	157	160	163	166	1,521
<input type="checkbox"/>	620910009		NATURAL AREA ACQUISITION FUND		100	100	100	100	100	100	100	100	100	100	1,000
<input type="checkbox"/>	620912016		RBJ SCHLEGEL PARK	C	1,956	-	1,378	-	-	-	-	-	-	-	3,334
<input type="checkbox"/>	900616002		NEW NEIGHBOURHOOD PARKS		1,974	2,013	2,054	2,095	2,137	2,179	2,223	2,267	2,313	2,359	21,614
<input type="checkbox"/>	901005010	600609000	PARK BRIDGE REPLACEMENTS		120	-	-	-	-	-	-	-	-	-	120
<input type="checkbox"/>	901306003	600609000	PED BRIDGES-INSPECT & MTCE		120	72	123	75	126	78	131	134	137	139	1,135
<input type="checkbox"/>	901306005		DMAF-WALTER BEAN TRAIL	C	300	-	-	-	-	-	-	-	-	-	300
<input type="checkbox"/>	901306007	600609000	PED BRIDGE 903 IDLEWD CR TRAIL		138	-	-	-	-	-	-	-	-	-	138
<input type="checkbox"/>	901306016		BLOCKLINE TO MANITOU TRAIL		743	758	-	-	-	-	-	-	-	-	1,501
<input type="checkbox"/>	901306017	600609000	WALKWAY UPGRADES		200	-	-	-	-	-	-	-	-	-	200
<input type="checkbox"/>	901306021	600609000	MILLWOOD PARK & CARLYLE		350	-	-	-	-	-	-	-	-	-	350
<input type="checkbox"/>	901306022	600609000	COUNTRY HILLS		150	-	-	-	-	-	-	-	-	-	150
<input type="checkbox"/>	901308003		PARKS & SPORTSFIELDS GEN PRV		-	-	83	711	1,543	1,572	1,604	1,636	1,669	1,702	10,520
<input type="checkbox"/>	901308013	901308003	COUNTRYSIDE (DMAF)		-	800	-	-	-	-	-	-	-	-	800
<input type="checkbox"/>	901308014	901308003	MILLWOOD PARK (DMAF)		800	-	-	-	-	-	-	-	-	-	800
<input type="checkbox"/>	901308018	901308003	UPPER CANADA PARK		1,884	-	-	-	-	-	-	-	-	-	1,884

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Capital Forecast Current Capital Budget Year 2025 - 2034



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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	901308020	901308003	HIBNER, MAJOR, ARNOLD, ASH, BREITHA		1,001	1,555	600	-	-	-	-	-	-	-	3,156
☐	901308021	901308003	TIMBERLANE, WESTHEIGHT, TRAILVIEW		-	-	1,700	1,700	-	-	-	-	-	-	3,400
☐	901309002		PARK NATURALIZATION		50	50	-	-	-	-	-	-	-	-	100
☐	901310002		CITYWIDE PARKS GENERAL PROVISION		830	847	864	881	898	916	935	953	973	992	9,089
☐	901310004	901310002	MCLENNAN PARK IMPROVEMENTS		261	825	420	950	-	-	-	-	-	-	2,456
☐	901310007	901310002	ROCKWAY GARDENS ANNUAL REPAIRS		11	11	11	11	12	12	12	12	13	13	118
Total TRAILS, PLAYGROUND & PARK INFRASTRUCTURE					12,163	8,958	9,407	8,649	8,468	8,584	8,805	8,977	9,158	9,336	92,505

City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	20240003		MANHOLE/ZOOM INSPECTIONS		204	208	212	216	220	224	228	232	236	241	2,221
<input type="checkbox"/>	20240004		UTILITY RATE MODEL		150	-	-	-	-	-	-	-	-	-	150
<input type="checkbox"/>	20240005		SANITARY CAPACITY PROJECTS		-	-	-	2,256	2,301	2,347	2,394	2,442	2,491	2,541	16,772
<input type="checkbox"/>	20240006		SSU MAINTENANCE EQUIPMENT (VEHICLES)		-	850	-	-	-	-	-	-	-	-	850
<input type="checkbox"/>	20240009		BRANDING REFRESH		-	50	100	-	-	-	-	-	-	-	150
<input type="checkbox"/>	20240010		ENHANCED COMMUNITY ENGAGEMENT		102	104	106	108	110	112	114	116	118	120	1,110
<input type="checkbox"/>	20240011		INFILTRATION/INFLOW REDUCTION AND MITIGATION		500	510	520	530	541	552	563	574	585	597	5,472
<input type="checkbox"/>	20240012		HYDRAULIC MODEL MAINTENANCE		153	156	159	162	165	168	171	174	177	181	1,666
<input type="checkbox"/>	20240013		FORCEMAIN CONDITION ASSESSMENT		150	-	-	-	-	-	-	-	-	-	150
<input type="checkbox"/>	20240015		SEWER MAIN REHAB		2,040	2,081	2,123	2,165	2,208	2,252	2,297	2,343	2,390	2,438	22,337
<input type="checkbox"/>	701203002		SANITARY FLOW MONITORING		412	421	429	437	446	454	463	473	482	492	4,509
<input type="checkbox"/>	701203010		PUMPING STATION REPLACEMENT		-	-	-	-	439	4,566	2,040	3,508	3,135	3,197	16,885
<input type="checkbox"/>	800401012		CCTV SEWER INSPECTION		717	819	927	946	965	985	1,004	1,025	1,046	1,067	9,501
<input type="checkbox"/>	800403009		PUMPING STATIONS GENERAL MTCE		325	331	337	344	350	357	364	371	379	387	3,545
<input type="checkbox"/>	801008010	701203010	MOORE SPS		-	-	1,495	-	-	-	-	-	-	-	1,495
<input type="checkbox"/>	801008011	701203010	OXFORD SPS		2,165	-	-	-	-	-	-	-	-	-	2,165
<input type="checkbox"/>	801008012	701203010	MANCHESTER SPS REHAB		1,000	1,922	4,042	3,341	-	-	-	-	-	-	10,305
<input type="checkbox"/>	901401002		TRUNK SEWER REHAB		-	4,850	5,000	5,100	5,202	5,306	5,412	5,520	5,630	5,743	47,763
<input type="checkbox"/>	901401003	901401002	OTTAWA ST TRUNK SANITARY SEWER		4,300	-	-	-	-	-	-	-	-	-	4,300

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Total SANITARY ADMIN	12,218	12,302	15,450	15,605	12,947	17,323	15,050	16,778	16,669	17,004	151,346
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Capital Forecast Current Capital Budget Year 2025 - 2034



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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input checked="" type="checkbox"/>	202500004		STORM UTILITY LAND ACQUISITION		1,031	1,052	961	-	-	-	-	-	-	-	3,044
<input checked="" type="checkbox"/>	202500005		SWM POND AND CREEK INFRASTRUCTURE		-	-	-	-	-	-	-	11,717	11,951	12,190	35,858
<input type="checkbox"/>	701204001		SWM MONITORING PROGRAM		270	213	125	130	133	136	138	141	144	147	1,577
<input type="checkbox"/>	701204016		MISC. CREEK REHABILITATION		137	140	143	146	149	152	155	158	161	164	1,505
<input type="checkbox"/>	701204021		WATERCOURSE IMPRVMT PROGRAM		-	-	435	450	917	468	478	487	497	507	4,239
<input type="checkbox"/>	701204022		SWM FACILITY RETROFITS PROGRAM		265	271	276	282	287	293	299	305	311	317	2,906
<input type="checkbox"/>	701204025		DRAINAGE IMPRVMT PROGRAM		310	168	175	184	193	197	201	205	209	213	2,055
<input type="checkbox"/>	801009001		HIDDEN VALLEY CREEK IMPROVEMENTS	C	2,550	-	-	-	-	-	-	-	-	-	2,550
<input type="checkbox"/>	801009003		SCHNEIDER CREEK WATERCOURSE	C	1,000	-	-	-	-	-	-	10,657	-	-	11,657
<input type="checkbox"/>	801009006		DMAF - SCHNEIDER CREEK AT MANITOU IMPROVT		306	-	-	-	-	-	-	-	-	-	306
<input type="checkbox"/>	801009009		DMAF-BORDEN CREEK AT HWY85 IMPROVEMENT		-	-	-	850	-	-	-	-	-	-	850
<input type="checkbox"/>	801009010		DMAF-BORDEN CREEK AT CONCORDIA IMPROVEMENT	C	-	-	-	1,409	-	-	-	-	-	-	1,409
<input type="checkbox"/>	801009011		DMAF-LOWER LAUREL CREEK IMPROVEMENTS	C	-	-	-	-	4,349	3,939	4,017	-	-	-	12,305
<input type="checkbox"/>	801009012		DMAF-VOISIN CREEK AT GREENBROOK DR	C	-	-	-	-	2,319	2,365	-	-	-	-	4,684
<input type="checkbox"/>	801009013		DMAF-MIDDLE STRASBURG NATURALIZATION	C	4,760	9,710	-	-	-	-	-	-	-	-	14,470
<input type="checkbox"/>	801009018		SWMF 61 AT BATTLER RETROFIT	C	-	-	-	2,035	-	-	-	1,716	1,716	-	5,467
<input type="checkbox"/>	801009019		DMAF-PROSPECT PARK SWM ENHANCEMENTS	C	-	-	2,573	2,353	510	-	-	-	-	-	5,436

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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
☐	801009020		DMAF-SANDROCK HYDRO CORRIDOR SWM	C	3,636	3,710	-	-	-	-	-	-	-	-	7,346
☐	801009021		DMAF-CHERRY PARK SWM ENHANCEMENT	C	-	-	-	1,490	-	-	-	-	-	-	1,490
☐	801009022		DMAF-COUNTRYSIDE PARK SWM ENHANCEMENT		288	-	-	528	1,397	2,929	-	-	-	-	5,142
☐	801009023		DMAF-COUNTRY HILL PARK SWM ENHANCEMENT		1,565	884	-	-	-	-	-	-	-	-	2,449
☐	801009024		DMAF-IDLEWOOD GREENWAY SWM ENHANCEMENT	C	21	-	3,849	1,772	180	-	-	-	-	-	5,822
☐	801009025		DMAF-MILLWOOD PARK SWM ENHANCEMENT		334	490	2,132	-	-	-	-	-	-	-	2,956
☐	801009027		BIEHN PARK SWM ENHANCEMENT	C	-	-	-	-	-	-	-	-	-	5,934	5,934
☐	801009029		DMAF-CREEK NATURALIZATION		-	6,820	3,902	2,667	2,736	2,809	2,706	-	-	-	21,640
☐	801009031		REEP DMAF SUPPORT	A	169	173	176	-	-	-	-	-	-	-	518
☐	901009011		SEDIMENT MANAGEMENT PROGRAM		319	-	657	339	345	352	359	366	374	381	3,492
☐	901009012		MARKET INCENTIVE PROGRAM		-	-	-	-	-	-	912	966	84	86	2,048
☐	901009016		PARK / SWM ENHANCEMENTS		1,030	-	-	-	-	-	5,257	897	915	932	9,031
☐	901402003		HYDRAULIC MODELLING		28	29	-	-	-	-	-	-	-	-	57
☐	901402004		LID IMPLEMENTATION		53	54	-	-	-	-	-	-	-	-	107
Total STORM ADMIN					18,072	23,714	15,404	14,635	13,515	13,640	14,522	27,615	16,362	20,871	178,350

City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	20240007		UNSPECIFIED WATER CAPITAL REPLACEMENTS		390	903	1,852	2,000	2,040	2,081	2,123	2,165	2,208	2,252	18,014
<input type="checkbox"/>	20240008		RAISING WATER AIR RELIEF VALVES/CHAMBERS		26	27	28	-	-	-	-	-	-	-	81
<input checked="" type="checkbox"/>	202500006		OTTAWA WATERMAIN LOOPING		800	-	-	-	-	-	-	-	-	-	800
<input checked="" type="checkbox"/>	202500007		WATERMAIN CRITICALITY ANALYSIS		50	-	-	-	-	-	-	-	-	-	50
<input checked="" type="checkbox"/>	202500008		FREDERICK ST WATERMAIN REPLACEMENT		375	-	-	-	-	-	-	-	-	-	375
<input type="checkbox"/>	701205144		HIGHWAY 7 EXTENSION - SECNDRY WATE	C	-	-	5,022	-	-	-	-	-	-	-	5,022
<input type="checkbox"/>	870102001		REPLACEMENT WATER METERS		1,081	1,102	1,124	1,146	1,168	1,192	1,216	1,241	1,265	1,291	11,826
<input type="checkbox"/>	870103000		MINOR EQUIPMENT		53	54	55	56	57	58	59	60	61	62	575
<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		67	68	69	70	71	72	74	76	77	79	723
<input type="checkbox"/>	900701025		VICTORIA ST - FREDRICK TO BRUCE	C	-	-	-	-	-	-	-	-	1,433	-	1,433
<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	-	-	356	1,687	-	-	-	-	-	-	2,043
<input type="checkbox"/>	900701056		HOWE DRIVE		-	325	-	-	-	-	-	-	-	-	325
<input type="checkbox"/>	900701058		WESTMOUNT RD OTTAWA TO GREENBRO	C	-	-	1,466	1,185	-	-	-	-	-	-	2,651
<input type="checkbox"/>	900701064		WATER DISTB MASTER PLAN	C	145	-	-	-	-	-	-	-	-	-	145

City of Kitchener
Capital Forecast Current Capital Budget Year 2025 - 2034



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

New	Project Number	Parent Project Number	Project Name	Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
<input type="checkbox"/>	901501002		HYDRANT & SERVICE REPLACEMENTS		106	108	110	112	114	116	118	120	123	125	1,152
<input type="checkbox"/>	901501003		PRESSURE ZONE CHANGES		200	-	-	-	-	-	-	-	-	-	200
<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	2,073	-	-	-	-	-	-	-	-	-	2,073
<input type="checkbox"/>	901501007		WATER METER SHOP TABLETS		-	-	-	33	-	-	-	-	36	-	69
Total WATER ADMIN					6,466	7,222	12,262	9,745	6,045	4,975	4,317	4,389	5,930	4,536	65,887



CITY OF KITCHENER

2025 BUDGET SUMMARY

2025

Capital Budget November 25, 2024



Overview by the CFO



Budget Calendar

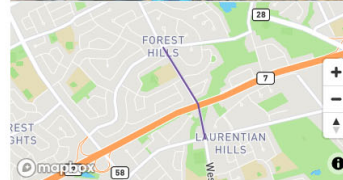
Date	Topic
Nov 18	Operating Budget Presentation by staff
Nov 25	Capital Budget Presentation by staff
Nov 25	Public Input Night
Dec 2	Mayor's Budget Proposal
Dec 9	Council Amendments due to Clerks
Dec 12	Council Votes on Amendments/Mayor Can Veto
Dec 27	Budget Adopted (Automatic)



New for 2025 – Open Book

- Open Book is online tool that provides information about capital projects
 - Description
 - Budget
 - Picture
 - Location
- Check it out at:
kitchener.questica.openbook.com

WESTMOUNT RD OTTAWA TO GREENBRO



Budget to Complete

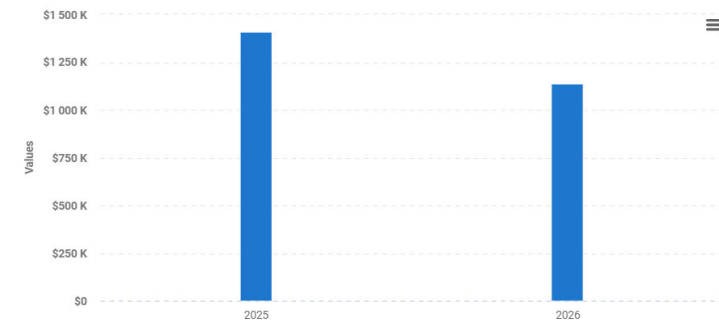
\$2.5M

Total Projected Cost

There are two cast iron water mains along the majority of this stretch of road that were installed in the 1950s. The condition of the water mains has been evaluated and are at the end of their useful life. In addition, the size and location of this watermain in proximity of the expressway makes the section important to replace. As well, the watermain break data supports this conclusion. A single, larger watermain is being proposed to reduce the cost and allow room for other utilities in the corridor.

Project Number: 900701058
Project Category: Infrastructure Renewal
Status: On Track
Strategic Plan Alignment: Core Service

Expenses



Budget Overview



Operating Budget

- \$559 million expenditures in total (i.e. tax supported + enterprises)
- \$276 million expenditures excluding enterprises (i.e. tax supported)
- Annual delivery of programs and services for the community



Capital Budget

- \$290 million in first year
- \$1.9 billion over the ten-year forecast
- Projects with defined scope that help address our asset replacement needs



Reserve and Reserve Funds

- \$140 million projected to be in Reserve Funds at end of 2024
- Rate Stabilization Reserves help mitigate risk and potential budget fluctuations
- Some Reserves are established for a specific purpose and use



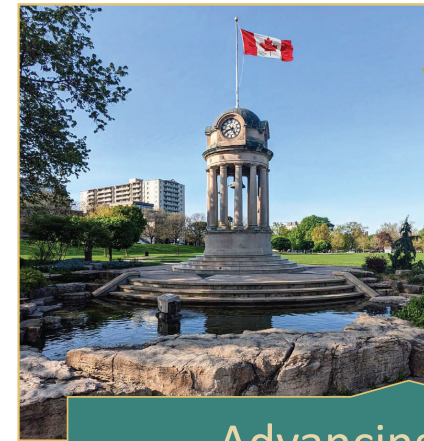
2025 Budget Priorities



Delivering City Services



Investing in Infrastructure



Advancing Strategic Priorities

WE ARE KITCHENER

KITCHENER'S 2023-2026
STRATEGIC PLAN

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:

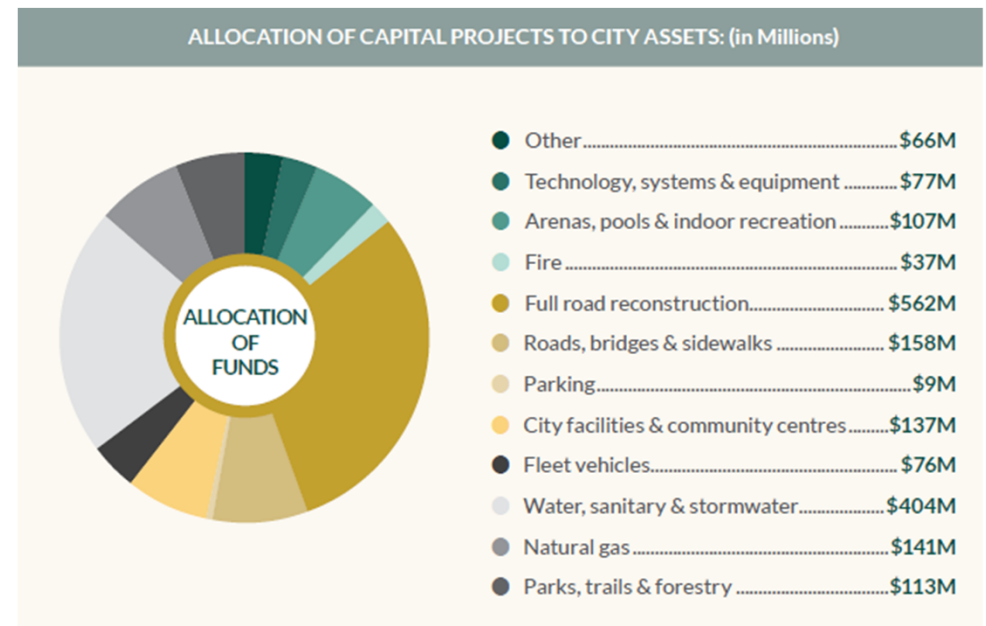
Implementation of items included in the Strategic Plan.
 Priorities reflecting corporate and community needs.



Capital Budget Summary

Addressing Kitchener's Infrastructure Needs

- 470 projects with \$1.9B in planned spending over next 10 years
- Majority of Capital Budget is focused on infrastructure renewal
- Capital costs are increasing more than CPI inflation
- 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





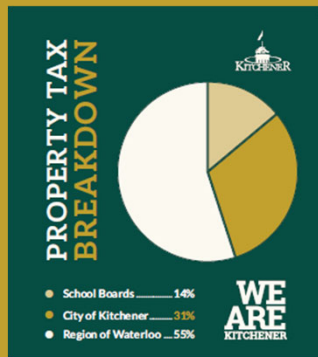
Budget Communication Follow Up Discussion

Communicating City budget information and value for service

- **Objective:** Increase resident understanding of the multiple components of their tax bill (i.e., City, Region and Education)
- **Objective:** Help residents better understand the broad range of programs and services provided to them within the City's portion of the property tax bill.

Existing communication: budget

Bill insert



Your property tax bill is made up of three main components:

Municipal taxes

The tax rate to cover the costs of supplying municipal services is based on city council's adoption of our annual budget which, in 2023, is 4.84%.

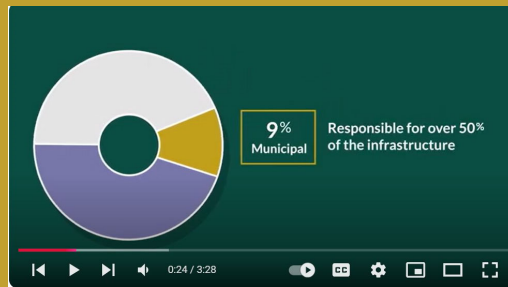
Regional taxes

This portion is remitted to the Region for services including public transit, waste management, housing and shelter and public health and emergency services.

Education taxes

This tax rate is set by the Province of Ontario and remitted to the local school board you support.

Videos



“How your city budget works”



“Region vs. City”

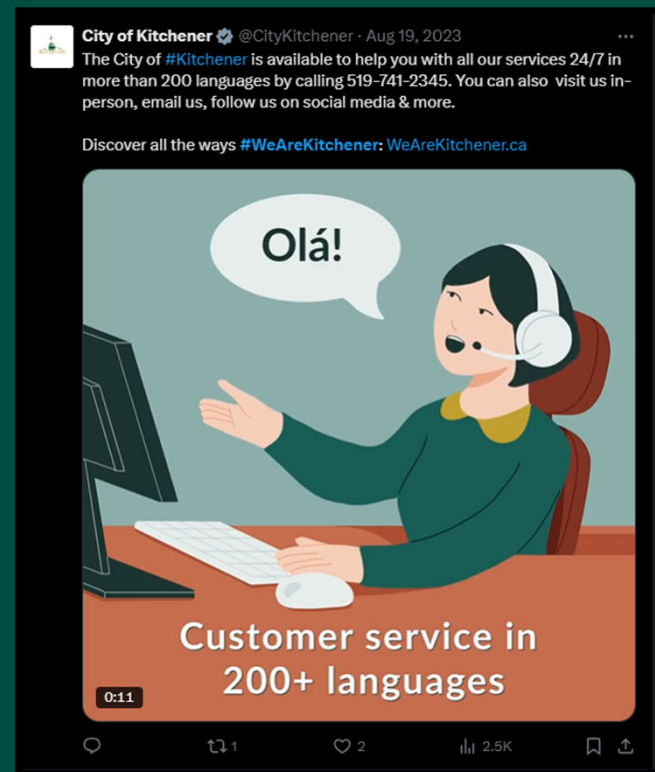
Social media



City of Kitchener 2025 Budget

Share your investment priorities to inform Kitchener's 2025 budget

Existing communication: City services



Proposed additional communications (2025)

- **Radio campaign** – series of ads during budget process and before each tax bill.
- **Digital advertising** – geotargeted to Kitchener residents



Strategic Addition Discussion



Strategic Addition Funding

- \$1M of one-time funding available in capital
- No specific options recommended by staff, but have identified priority areas for investment
 - City Facilities
 - Outdoor Recreation
 - Corporate Climate Action Plan
- Strategic Item issue papers included in Appendix G
 - Op 01 Strategic Additions

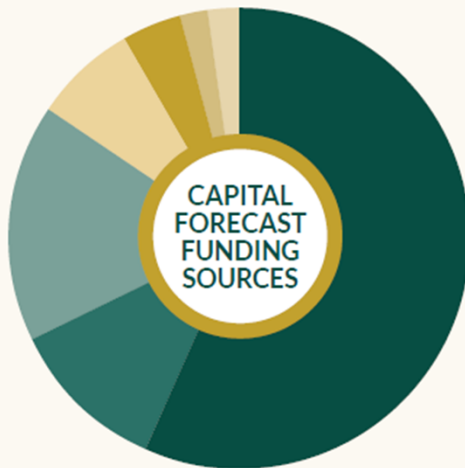


Capital Funding Sources



10 Year Capital Funding Sources

FUNDING SOURCES THAT COMPRISE 10 YEAR CAPITAL FORECAST:



● Enterprises.....	58%
● Capital Pool	11%
● Development Charges	16%
● Reserves	7%
● CCB Fund.....	4%
● Grants	2%
● Facilities.....	2%

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

Funding Source	(000's)		
	2024	2025	Change
Capital Pool	210,606	204,471	(6,135)
Development Charges	315,543	290,677	(24,866)
Enterprises	972,185	1,082,137	109,952
Reserves	113,409	125,396	11,987
CCB Fund	70,659	75,463	4,804
Facilities Infrastructure	40,440	42,030	1,590
Grants	47,064	46,425	(639)
Other	-	-	-
Total	1,769,906	1,866,599	96,693



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

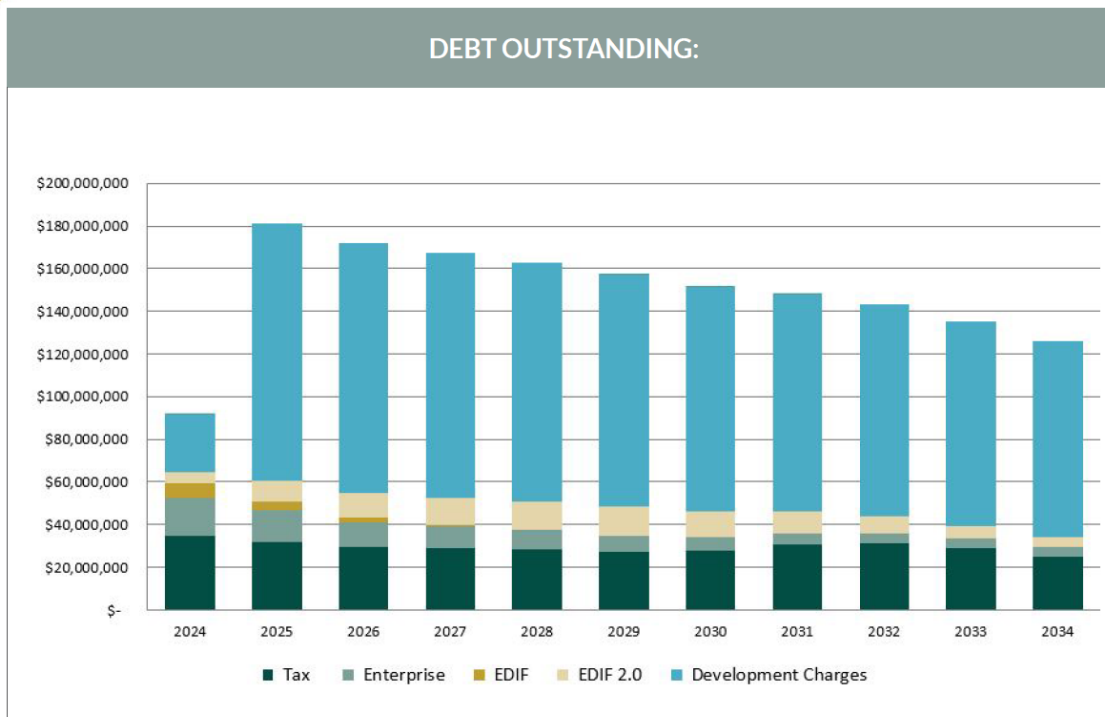


Debt

- 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 Forecast



- 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

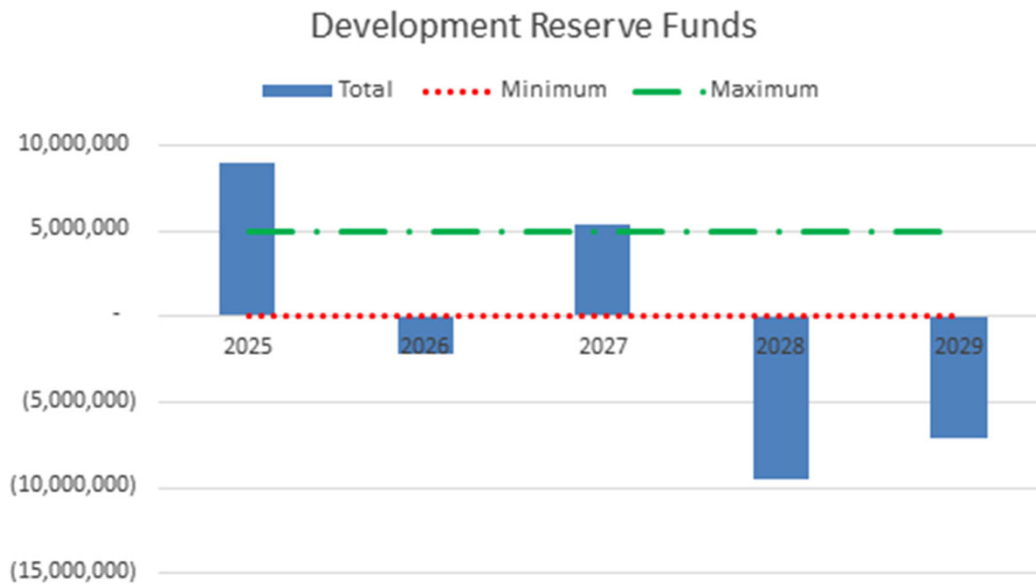


Development Charges Act

- 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



DC Reserve Forecast



- DC revenues impacted by the rate of growth
- Large projects in the next few years will draw on DC reserves
 - Kitchener Indoor Recreation Centre (KIRC)
 - Strasburg Road
 - Otterbein Pump Station
- DC debt being issued
 - Debt costs will be fully funded by future DCs



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



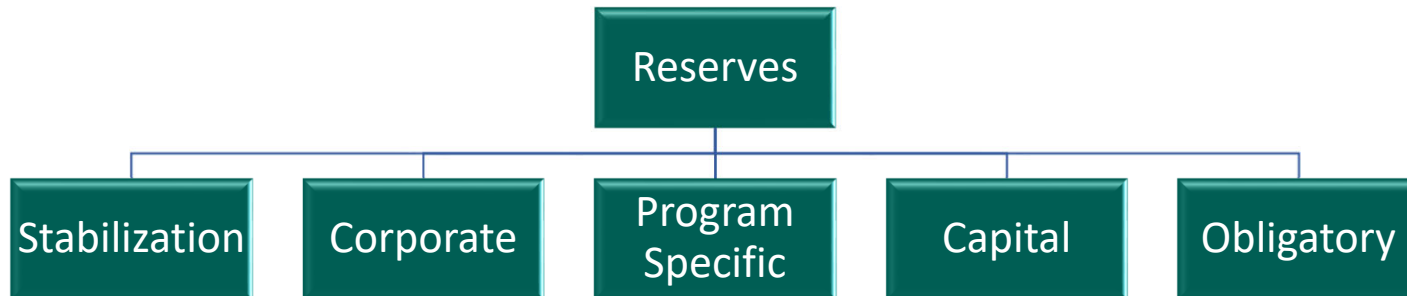
Reserve Fund Policy Highlights

- 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





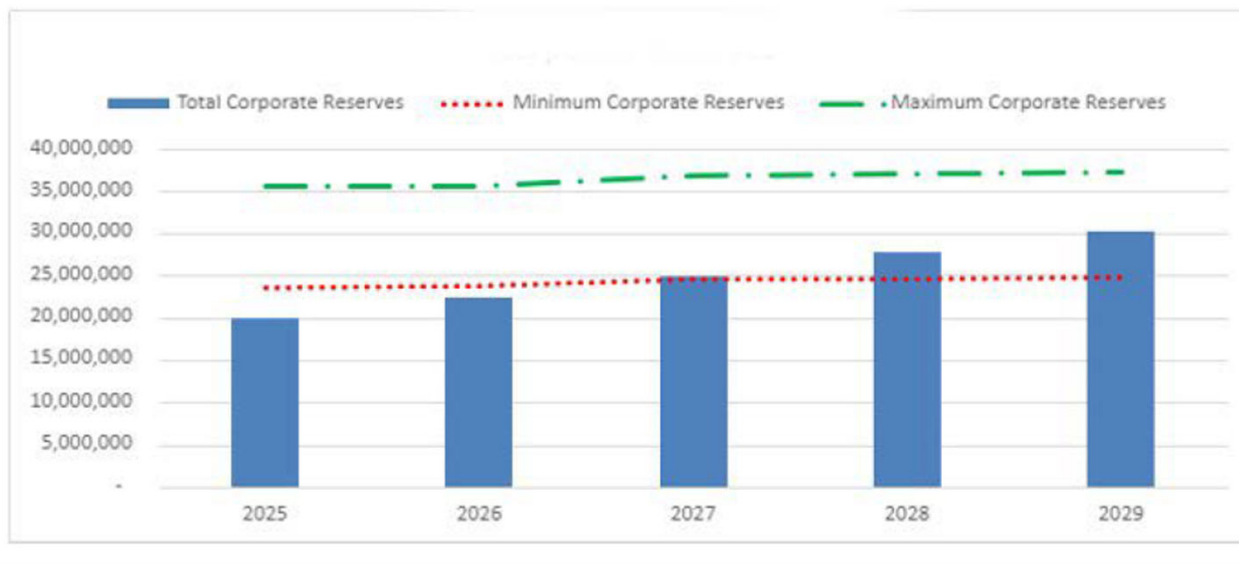
Reserve Fund Forecast Stabilization (App D, p. 1 & 6-7)





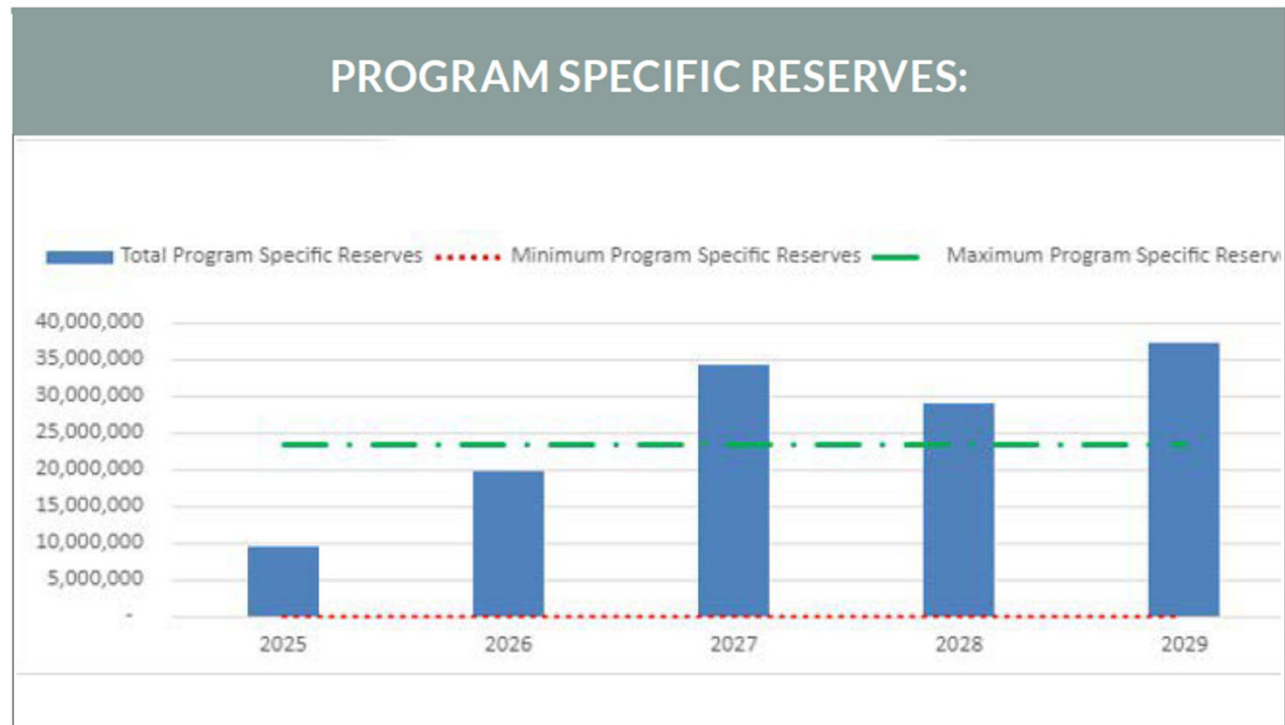
Reserve Fund Forecast Corporate (App D, p. 2 & 7)

CORPORATE RESERVES:



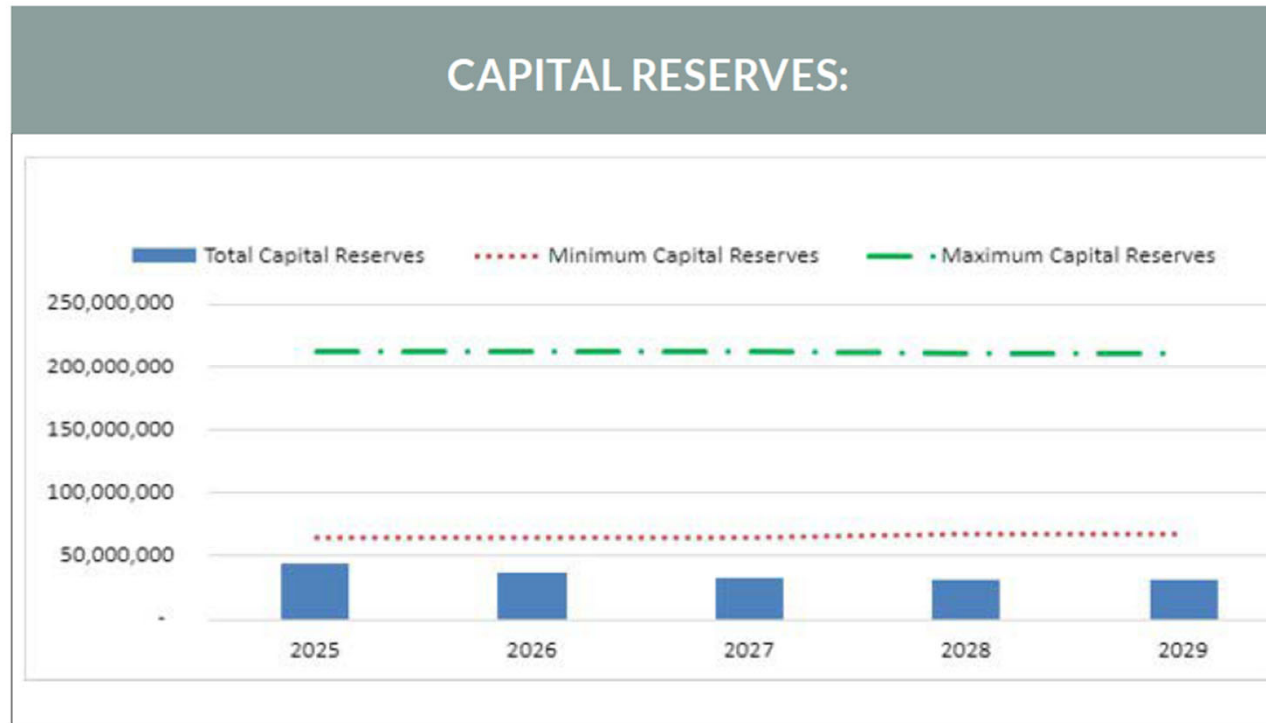


Reserve Fund Forecast Program Specific (App D, p. 3 & 8)



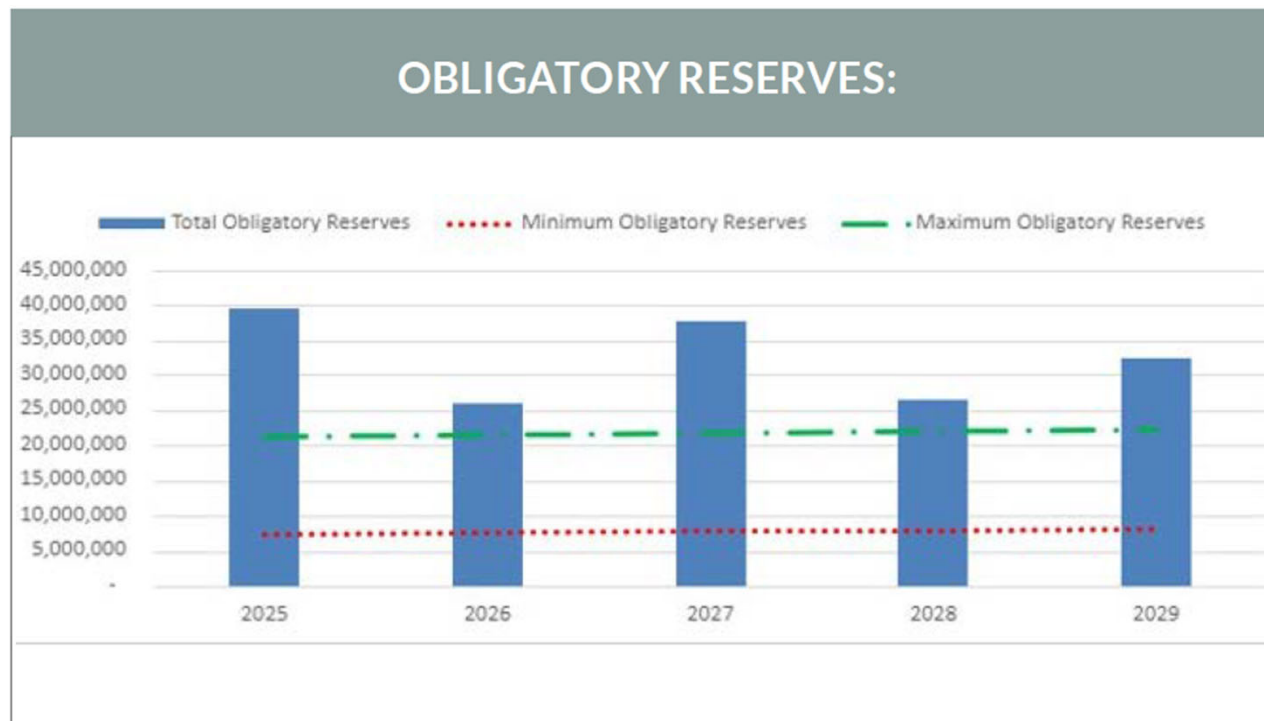


Reserve Fund Forecast Capital (App D, p. 4-5 & 9-10)





Reserve Fund Forecast Obligatory (App D, p. 5 & 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 G)



Highlighted Budget Changes > \$250,000 Community Services p.4-16

Division	Project	Page	Comment
Fire	Major Fleet Equipment	C 7	Added \$500K/year for 5 years from 2030-2034 to reflect projected costs of replacement vehicles.
Golf	Doon - General Maintenance & Course Improvements	C 8	Added \$991K over 10-year forecast to fund increasing need for capital repairs at Doon Club House and course maintenance.
Golf	Rockway - General Maintenance & Course Improvements	C 9	Added \$1.1M over 10-year forecast to fund increasing need for capital repairs at Rockway Club House and course maintenance.



Highlighted Budget Changes > \$250,000 Community Services p.4-16

Division	Project	Page	Comment
Neighbourhood Programs & Services	Chandler Mowat Community Centre Splash Pad	C 10	Added \$670K for full reconstruction of the splash pad surface and introduction of new modern features and controls.



Highlighted Budget Changes > \$250,000 Corporate Services p.17-22

Division	Project	Page	Comment
Corporate Comms	Website Refresh	C 17	Brought forward the Website Refresh budget from 2031 to 2026 based on expected need.
TIS	Computer Infrastructure Provision	C 22	Added \$6M over 10-year forecast to fund the purchase and lifecycle maintenance of technology infrastructure.
TIS	WREPNet Fibre Project/Web Infrastructure	C 22	Added \$314K over 10-year forecast to fund increased monthly rates due to inflationary increases.



Highlighted Budget Changes > \$250,000 Development Services p.23-41

Division	Project	Page	Comment
Economic Development	Conrad Centre for the Performing Arts	C 24	\$850K was added over 10-year forecast to fund the purchase and maintenance of theatrical equipment.
Engineering	Stirling Ave S CN Rail Bridge/ Resurfacing City Streets	C 28 & C 38	Reallocated \$2.7M from Road Resurfacing to repair Stirling Ave CN Rail overpass which has been deemed to be in poor condition. More information in issue paper Cap 01.



Highlighted Budget Changes > \$250,000 Development Services p.23-41

Division	Project	Page	Comment
Engineering	Road Reconstruction Projects (WIP Road Reconstruction Program) NOTE: These are projects with type "T" or "TS"	C 29-33	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 02.



Highlighted Budget Changes > \$250,000 Development Services p.23-41

Division	Project	Page	Comment
Planning	Land Acquisition for Future Housing	C 40	Added \$10M grant funding from the Building Faster Fund.
Planning	Heritage Property Grant Program	C 40	Added \$588K over 10-year forecast to expand the existing grant program.



Highlighted Budget Changes > \$250,000 Financial Services p.43-44

Division	Project	Page	Comment
Financial Reporting & ERP Solutions	SuccessFactors Payroll	C 43	\$2.75M added in 2025 for replacement of Peoplesoft and Payroll systems with SAP SuccessFactors
Financial Reporting & ERP Solutions	SAP S/4HANA Upgrade	C 43	\$15M added over 2026-2029 for upgrade to SAP S/4HANA system. More information in issue paper Cap 03.



Highlighted Budget Changes > \$250,000 General Expense p.45-46

Division	Project	Page	Comment
Boards	Central Library Capital Campaign	C 45	\$2.2M added in 2034 facility as it reaches 20 years old.
General Expense	Bramm Yards Environmental Assessment	C 46	\$1M grant funding from the Building Faster Fund.
General Expense	Strategic Addition	C 46	\$1M added in 2025 for Council's discussion/direction. More information in issue paper Op 01.



Highlighted Budget Changes > \$250,000 Infrastructure Services p.47-64

Division	Project	Page	Comment
Facilities Management	Kitchener Indoor Recreation Complex (KIRC)	C 47	Added \$46M to 2025 for the Council-approved design of the KIRC.
Facilities Management	Facility Maintenance Projects	C 47	Added \$5.5M to 2025 based on facility needs. More information in issue paper Cap 04.



Highlighted Budget Changes > \$250,000 Infrastructure Services p.47-64

Division	Project	Page	Comment
Gas	Gas Pipelines	C 51	Added \$2.2M in 2025-2026 to replace aging infrastructure to ensure compliance with the Natural Gas Distribution System Integrity Management Program (DSIMP).
Gas	Gas Meter Installation	C 51	Added \$468k in 2025-2026 to support the installation of meter protection at approximately 1,000 locations throughout the City to ensure compliance with Technical Standards and Safety Authority (TSSA) requirements.



Highlighted Budget Changes > \$250,000 Infrastructure Services p.47-64

Division	Project	Page	Comment
Roads & Traffic	Sidewalk Repair/ Replace	C 52	Added \$2.4M over the 10-year forecast to address inflationary increases of concrete supply costs.



Highlighted Budget Changes > \$250,000 Infrastructure Services p.47-64

Division	Project	Page	Comment
Parks & Cemeteries	Upper Canada Park	C 57	Added \$1.5M in 2025 to support the final phase of development.
Parks & Cemeteries	McLennan Park	C 58	Added \$2.0M in 2025-2028 for comprehensive master planning and transitioning of park amenities.



Highlighted Budget Changes > \$250,000 Infrastructure Services p.47-64

Division	Project	Page	Comment
Sanitary	<ul style="list-style-type: none">Pumping Station ReplacementManchester SPS Rehab	C 59	Transferred \$10.3M from Pumping Station Replacement general provision account to Manchester SPS Rehab.
Sanitary	Moore Sewage Pumping Station	C 59	Project was initially scheduled for 2023 however it has been closed out and rebudgeted to 2027.
Sanitary	<ul style="list-style-type: none">Trunk Sewer RehabOttawa Trunk Sewer Rehab	C 59	Transferred \$3.8M from Trunk Sewer Rehab general provision account to Ottawa St Trunk Sewer project.



Highlighted Budget Changes > \$250,000 Infrastructure Services p.47-64

Division	Project	Page	Comment
Stormwater	Various Projects	C 61-62	The cost and timing of several projects have been adjusted. As more projects have progressed through detailed design, this has provided a better understanding of the required work and required budget. Every reasonable effort is being made to meet the timelines in the \$50M DMAF grant agreement.
Stormwater	Hidden Valley Creek Improvements	C 61	Funds have been advanced to 2025 to address urgent erosion work. Total cost of the project has decreased resulting in a reduction to the budget of \$3.5M.
Stormwater	DMAF – Sandrock Hydro Corridor SWM	C 62	Added \$3M grant funding from the Building Faster Fund.



Highlighted Budget Changes > \$250,000 Infrastructure Services p.47-64

Division	Project	Page	Comment
Water	Ottawa Watermain Looping	C 63	Added \$800K in 2025 to loop the watermain beneath Schneider Creek to remove a dead end watermain that is longer than our required Design Guidelines.
Water	Frederick St Watermain Replacement	C 63	Added \$375K in 2025 to replace the watermain on Frederick St between Duke St E and Weber St E.



Highlighted Budget Changes > \$250,000 Infrastructure Services p.47-64

Division	Project	Page	Comment
Water	<ul style="list-style-type: none">• Highway 7 Extension – Secondary Watermain• Victoria St – Frederick to Bruce• Fischer Hallman – Forest Hill to Expressway• Westmount Rd – Ottawa to Greenbrook	C 63-64	These projects have been moved out in the forecast to coincide their timing with work being done by the Region.

Appendix-D | Reserve and Reserve Funds:

2025 RESERVE FUNDS BUDGET

	Stabilization Reserve Funds										
	(⁰⁰⁰ 's)	Tax Stab.	Investment Stab.	Weather Events Stab.	Gas Utility (Delivery) Stab.	Gas Utility (Supply) Stab.	Water Utility Stab.	Golf Enterprise Stab.	Parking Enterprise Stab.	Sanitary Sewer Utility Stab.	Stormwater Utility Stab.
A Opening Balance		17,652	2,625	2,116	5,450	5,346	8,867	(1,510)	(102)	11,179	1,903
Revenues											
Transfer from Operating		110	-	-	607	-	336	82	-	-	1,724
Transfer from Capital		-	-	-	-	-	-	-	-	-	-
Transfer from Reserve Fund		-	-	-	-	-	-	-	-	-	-
Transfer from Internal Charges		-	-	-	-	-	-	-	-	-	-
Interest Income		956	142	114	294	289	479	(82)	(6)	604	103
Other		-	-	-	1	-	-	-	-	-	-
B Subtotal Revenues		1,066	142	114	902	289	815	-	(6)	604	1,827
Expenses											
Transfer to Operating		-	-	-	-	1,470	-	-	511	533	-
Transfer to Capital		-	-	-	-	-	-	-	-	-	-
Transfer to Reserve Fund		-	-	-	304	-	706	-	-	-	360
Transfer to Internal Charges		-	-	-	-	-	-	-	-	-	-
Direct Expenditures		-	-	-	-	-	-	-	-	1	-
Other		-	-	-	-	-	-	-	-	-	-
C Subtotal Expenses		-	-	-	304	1,470	706	-	511	534	360
D Net Change (B-C)		1,066	142	114	598	(1,181)	109	-	(517)	70	1,467
E Ending Balance (A+D)		18,718	2,767	2,230	6,048	4,165	8,976	(1,510)	(619)	11,249	3,370
Reserve Fund Target Level											
Minimum		8,191	-	1,620	4,954	3,337	5,984	329	724	7,689	3,011
Maximum		24,574	2,500	3,239	7,431	5,005	8,976	494	1,086	11,534	4,516

2025 RESERVE FUNDS BUDGET

	Corporate Reserve Funds						
	(^{'000} 's)	Mediation	Learning & Development	Arbitration	WSIB	Sick Leave	Insurance
A Opening Balance		26	573	192	6,862	7,762	1,979
Revenues							
Transfer from Operating		-	351	41	3,763	4,543	-
Transfer from Capital		-	-	-	-	-	-
Transfer from Reserve Fund		-	-	-	-	-	-
Transfer from Internal Charges		-	-	-	-	-	3,423
Interest Income		1	30	10	371	419	107
Other		1	-	-	14	-	72
B Subtotal Revenues		2	381	51	4,148	4,962	3,602
Expenses							
Transfer to Operating		-	-	-	-	-	-
Transfer to Capital		-	-	-	-	-	-
Transfer to Reserve Fund		-	-	-	-	-	-
Transfer to Internal Charges		-	-	-	-	-	-
Direct Expenditures		-	379	39	2,947	2,357	3,314
Other		-	-	-	75	1,233	-
C Subtotal Expenses		-	379	39	3,022	3,590	3,314
D Net Change (B-C)		2	2	12	1,126	1,372	288
E Ending Balance (A+D)		28	575	204	7,988	9,134	2,267
Reserve Fund Target Level							
Minimum		25	230	65	10,338	10,435	2,580
Maximum		125	345	98	15,506	15,652	3,870

2025 RESERVE FUNDS BUDGET

	Program Specific Reserve Funds									
	(‘000’s)	Activa Group Sportsplex	Energy Retrofit	Public Art	Economic Development	EDIF 2.0	Municipal Accom. Tax	Affordable Housing	Election	Oktoberfest
A	Opening Balance	350	1,351	70	3,057	5,740	899	36	74	13
	Revenues									
	Transfer from Operating	-	750	-	386	1,349	-	-	104	12
	Transfer from Capital	-	-	-	5	-	-	-	-	-
	Transfer from Reserve Fund	-	-	5	-	888	-	-	-	-
	Transfer from Internal Charges	-	-	-	-	-	-	-	-	-
	Interest Income	19	55	4	146	280	41	2	7	1
	Other	-	160	-	-	9,686	395	-	-	-
B	Subtotal Revenues	19	965	9	537	12,203	436	2	111	13
	Expenses									
	Transfer to Operating	-	-	-	43	-	100	-	-	-
	Transfer to Capital	-	1,400	-	110	11,687	250	-	-	-
	Transfer to Reserve Fund	-	-	-	893	-	-	-	-	-
	Transfer to Internal Charges	-	-	-	-	-	-	-	-	-
	Direct Expenditures	5	-	10	61	1,349	-	-	-	3
	Other	-	160	-	-	-	307	-	-	-
C	Subtotal Expenses	5	1,560	10	1,107	13,036	657	-	-	3
D	Net Change (B-C)	14	(595)	(1)	(570)	(833)	(221)	2	111	10
E	Ending Balance (A+D)	364	756	69	2,487	4,907	678	38	185	23
	Reserve Fund Target Level									
	Minimum	-	-	-	-	-	-	-	-	15
	Maximum	500	400	65	10,000	10,000	1,900	-	775	50





2025 RESERVE FUNDS BUDGET

	Capital Reserve Funds										
	(^{'000} 's)	Tax Cap.	DC Recovery	Facility Infrastructure	Auditorium Ticket Sales	Land Inventory	Business Parks	Technology Infrastructure	Hydro Investment	Equipment	Gas Utility Investment
A Opening Balance		10,732	205	66	647	2,200	3,165	2,941	2,668	3,840	2,550
Revenues											
Transfer from Operating		-	-	2,714	419	-	-	400	-	4,691	15,847
Transfer from Capital		-	-	-	-	-	-	-	-	1,401	-
Transfer from Reserve Fund		-	1,987	-	-	-	-	-	-	-	-
Transfer from Internal Charges		-	-	-	-	-	-	1,755	-	-	-
Interest Income		291	13	4	38	117	171	138	133	207	134
Other		-	-	-	-	-	-	28	8,741	323	-
B Subtotal Revenues		291	2,000	2,718	457	117	171	2,321	8,874	6,622	15,981
Expenses											
Transfer to Operating		-	-	-	105	-	-	-	3,650	20	9,458
Transfer to Capital		10,700	1,929	2,709	205	-	-	-	5,511	7,125	6,520
Transfer to Reserve Fund		-	-	-	-	-	-	-	-	-	-
Transfer to Internal Charges		-	-	-	-	-	-	-	-	-	-
Direct Expenditures		1	-	-	-	49	-	1,149	-	-	-
Other		-	-	-	-	-	-	53	-	1,381	-
C Subtotal Expenses		10,701	1,929	2,709	310	49	-	1,202	9,161	8,526	15,978
D Net Change (B-C)		(10,410)	71	9	147	68	171	1,119	(287)	(1,904)	3
E Ending Balance (A+D)		322	276	75	794	2,268	3,336	4,060	2,381	1,936	2,553
Reserve Fund Target Level											
Minimum		750	-	-	362	-	-	815	2,500	3,010	2,500
Maximum		5,932	5,000	-	1,808	5,000	5,000	2,445	7,500	9,030	7,500

2025 RESERVE FUNDS BUDGET

	Capital Reserve Funds						Obligatory Reserve Funds				
	(000's)	Gas Utility Cap.	Water Utility Cap.	Golf Enterprise Cap.	Parking Enterprise Cap.	Sanitary Sewer Utility Cap.	Stormwater Utility Cap.	Development Charges	CCBF	Building Enterprise	Recreational Land
A Opening Balance		1,010	10,454	(352)	814	19,044	1,895	(34,061)	1,029	12,149	16,059
Revenues											
Transfer from Operating		-	-	95	-	-	-	-	-	-	94
Transfer from Capital		-	-	-	-	-	-	-	-	-	-
Transfer from Reserve Fund		304	706	-	-	-	360	-	-	-	-
Transfer from Internal Charges		-	-	-	-	-	-	-	-	-	-
Interest Income		55	431	(17)	44	668	48	(661)	111	656	890
Other		-	-	-	-	-	-	175,175	8,412	-	850
B Subtotal Revenues		359	1,137	78	44	668	408	174,514	8,523	656	1,834
Expenses											
Transfer to Operating		-	-	-	-	-	-	-	-	3,008	-
Transfer to Capital		-	2,473	-	-	6,675	1,000	124,907	6,377	-	100
Transfer to Reserve Fund		-	-	-	-	-	-	1,987	-	-	-
Transfer to Internal Charges		-	-	-	-	-	-	-	-	-	-
Direct Expenditures		-	1	-	-	1	-	4,635	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
C Subtotal Expenses		-	2,474	-	-	6,676	1,000	131,529	6,377	3,008	100
D Net Change (B-C)		359	(1,337)	78	44	(6,008)	(592)	42,985	2,146	(2,352)	1,734
E Ending Balance (A+D)		1,369	9,117	(274)	858	13,036	1,303	8,924	3,175	9,797	17,793
Reserve Fund Target Level											
Minimum		7,147	11,471	903	602	20,278	14,144	-	-	7,582	-
Maximum		21,441	34,413	2,708	1,805	60,833	42,433	5,000	4,207	11,397	5,000

Rating Legend

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

(000's)	2024 Budget	2024 Projection	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Stabilization Reserve Funds							
Operating Stabilization Reserve Funds							
Tax Stabilization	18,752	17,652	18,718	19,692	20,552	21,260	21,988
Investment Stabilization	2,100	2,625	2,767	2,894	3,004	3,091	3,180
Weather Events	2,053	2,116	2,230	2,332	2,421	2,491	2,564
Total Operating Stabilization Reserve Funds	22,905	22,393	23,715	24,918	25,977	26,842	27,732
<i>Minimum Operating Stabilization Reserve Funds</i>	9,421	9,421	9,811	10,220	10,650	11,102	11,576
<i>Maximum Operating Stabilization Reserve Funds</i>	29,142	29,142	30,313	31,541	32,831	34,186	35,608
Enterprise Stabilization Reserve Funds							
Gas Utility (Delivery) Stabilization	3,150	5,450	6,048	6,468	6,805	7,039	7,269
Gas Utility (Supply) Stabilization	6,313	5,346	4,165	4,738	4,768	4,869	4,978
Water Utility Stabilization	8,221	8,867	8,976	8,513	6,363	4,455	4,460
Golf Enterprise Stabilization	(1,670)	(1,510)	(1,510)	(1,478)	(1,407)	(1,319)	(1,219)

(000's)	2024 Budget	2024 Projection	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Enterprise Stabilization Reserve Funds (cont'd)							
Parking Enterprise Stabilization	(689)	(102)	(619)	(940)	(1,133)	(1,044)	(819)
Sanitary Sewer Utility Stabilization	8,228	11,179	11,249	10,346	9,400	8,962	11,596
Storm Water Utility Stabilization	652	1,903	3,370	3,014	3,106	3,661	4,591
Total Enterprise Stabilization Reserve Funds	24,205	31,133	31,679	30,661	27,902	26,623	30,856
<i>Minimum Enterprise Stabilization Reserve Funds</i>	24,663	24,963	26,028	27,813	29,074	30,531	32,049
<i>Maximum Enterprise Stabilization Reserve Funds</i>	36,993	37,444	39,041	41,721	43,612	45,796	48,074
Total Stabilization Reserve Funds	47,110	53,526	55,394	55,579	53,879	53,465	58,588
<i>Minimum Stabilization Reserve Funds</i>	34,083	34,384	35,839	38,033	39,725	41,633	43,625
<i>Maximum Stabilization Reserve Funds</i>	66,136	66,586	69,354	73,262	76,444	79,982	83,683
Corporate Reserve Funds							
Mediation	27	26	28	30	32	33	35
Learning & Development	497	573	575	522	458	463	477
Arbitration	186	192	204	215	146	154	163
WSIB	4,416	6,862	7,988	9,067	10,079	10,994	11,889
Sick Leave	6,631	7,762	9,134	10,748	12,432	14,576	16,545
Insurance	2,456	1,979	2,267	2,510	2,701	2,827	2,908
Total Corporate Reserve Funds	14,213	17,394	20,196	23,092	25,848	29,047	32,017
<i>Minimum Corporate Reserve Funds</i>	23,592	23,652	23,672	23,784	24,562	24,652	24,782
<i>Maximum Corporate Reserve Funds</i>	35,475	35,566	35,596	35,763	36,931	37,066	37,261

(000's)	2024 Budget	2024 Projection	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Program Specific Reserve Funds							
Activa Group Sportsplex	343	350	364	375	385	391	397
Energy Retrofit	219	1,351	756	535	301	310	319
Public Art	70	70	69	67	64	61	58
Economic Development	2,561	3,057	2,487	2,860	3,228	3,578	3,892
EDIF 2.0	6,173	5,740	4,907	15,713	29,954	24,083	32,058
Municipal Accommodation Tax	746	899	678	696	713	721	731
Affordable Housing	(7)	36	38	40	42	43	44
Election	79	74	185	(526)	(394)	(251)	(101)
Oktoberfest	54	13	23	33	34	45	56
Total Program Specific Reserve Funds	10,238	11,590	9,507	19,793	34,327	28,981	37,454
<i>Minimum Program Specific Reserve Funds</i>	15	15	15	15	15	15	15
<i>Maximum Program Specific Reserve Funds</i>	23,690	23,690	23,690	23,690	23,690	23,690	23,690

(000's)	2024 Budget	2024 Projection	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Capital Reserve Funds							
Tax Capital	558	10,732	322	(1,176)	(1,221)	(1,256)	(1,292)
DC Recovery	247	205	276	168	115	110	133
Facility Infrastructure	63	66	75	58	30	26	45
Auditorium Ticket Sales	788	647	795	973	1,156	1,339	1,532
Land Inventory	3,305	2,200	2,268	2,591	2,639	2,665	2,691
Business Parks	3,178	3,165	3,336	3,490	3,622	3,728	3,836
Technology Infrastructure	2,941	2,941	4,060	4,096	4,356	4,783	5,208
Hydro Investment	2,519	2,668	2,381	1,436	1,234	3,000	1,965
Equipment	2,621	3,840	1,936	743	1,201	561	(389)
Gas Utility Investment	2,550	2,550	2,553	2,589	2,602	2,587	2,575
Gas Utility Capital	23	1,010	1,369	1,574	1,724	1,811	1,889
Water Utility Capital	7,931	10,454	9,117	8,282	6,706	4,843	4,983
Golf Enterprise Capital	(548)	(352)	(274)	(188)	(95)	4	(210)

(000's)	2024 Budget	2024 Projection	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Capital Reserve Funds (cont'd)							
Parking Enterprise Capital	805	814	858	897	931	958	986
Sanitary Sewer Utility Capital	14,162	19,044	13,036	10,655	7,042	4,674	6,106
Stormwater Utility Capital	270	1,895	1,303	421	437	450	1,027
Total Capital Reserve Funds	41,413	61,879	43,411	36,609	32,479	30,283	31,085
<i>Minimum Capital Reserve Funds</i>	59,332	59,390	64,481	64,424	64,498	67,086	67,076
<i>Maximum Capital Reserve Funds</i>	197,501	197,674	212,849	212,678	212,898	210,665	210,632
Obligatory Reserve Funds							
Development Charges	(3,990)	(34,061)	8,924	(2,232)	5,281	(9,527)	(7,184)
Canada Community Building Fund	1,013	1,029	3,175	(640)	1,148	1,809	2,597
Building Enterprise	11,211	12,149	9,797	9,295	10,256	11,554	12,822
Recreational Land	14,751	16,059	17,793	19,474	21,074	22,542	24,051
Total Obligatory Reserve Funds	22,985	(4,824)	39,689	25,897	37,759	26,378	32,286
<i>Minimum Obligatory Reserve Funds</i>	7,093	6,529	7,582	7,792	7,867	8,047	8,291
<i>Maximum Obligatory Reserve Funds</i>	24,673	23,827	25,604	25,919	26,200	26,470	26,836
Total Reserve Funds	135,959	139,565	168,197	160,970	184,292	168,154	191,430
<i>Minimum Total Reserve Funds</i>	124,115	123,970	131,589	134,048	136,666	141,433	143,789
<i>Maximum Total Reserve Funds</i>	347,474	347,343	367,092	371,312	376,163	377,872	382,101



Appendix-E | User Fee Schedule:

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (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)*	\$ 13.52	\$ 15.28	Y	04/01/2024	\$ 14.33	\$ 1.86	\$ 16.19	5.99%	04/01/2025	Increase to cover the increasing operational and maintenance costs for the facility.
4	Dry Table Vendor, inside only, based on 8ft table (per stand/per year)*	\$ 10.91	\$ 12.33	Y	04/01/2024	\$ 11.56	\$ 1.50	\$ 13.06	5.96%	04/01/2025	Increase to cover the increasing operational and maintenance costs for the facility.
5	Covered Area (per stand/per week)*	\$ 60.44	\$ 68.30	Y	04/01/2024	\$ 64.07	\$ 8.33	\$ 72.40	6.00%	04/01/2025	Increase to cover the increasing operational and maintenance costs for the facility.
6	Craft Stalls (per Saturday)	\$ 51.20	\$ 57.86	Y	01/01/2024	\$ 54.27	\$ 7.06	\$ 61.33	5.99%	01/01/2025	
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)	\$ 54.24	\$ 61.29	Y	01/01/2024	\$ 57.50	\$ 7.48	\$ 64.98	6.01%	01/01/2025	Increase to cover the increasing operational and maintenance costs for the facility.
9	Package 2 - Rental space, kitchen facilities/equipment (per hour)	\$ 72.35	\$ 81.76	Y	01/01/2024	\$ 76.69	\$ 9.97	\$ 86.66	6.00%	01/01/2025	Increase to cover the increasing operational and maintenance costs for the facility.
10	Package 3 - Rental space, kitchen facilities/equipment, china, flatware, linens, tables and chairs (per hour)	\$ 102.49	\$ 115.81	Y	01/01/2024	\$ 108.64	\$ 14.12	\$ 122.76	6.00%	01/01/2025	Increase to cover the increasing operational and maintenance costs for the facility.
11	MARKET PIAZZA										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.
12	Package 1 - Rental space only (per hour)	\$ 162.24	\$ 183.33	Y	01/01/2024	\$ 171.97	\$ 22.36	\$ 194.33	6.00%	01/01/2025	Increase to cover the increasing operational and maintenance costs for the facility.
13	Package 2 - Rental space, kitchen facilities/equipment (per hour)	\$ 178.46	\$ 201.66	Y	01/01/2024	\$ 189.17	\$ 24.59	\$ 213.76	6.00%	01/01/2025	Increase to cover the increasing operational and maintenance costs for the facility.
14	Package 3 - Rental space, kitchen facilities/equipment, china, flatware, linens, tables and chairs (per hour)	\$ 205.50	\$ 232.22	Y	01/01/2024	\$ 217.83	\$ 28.32	\$ 246.15	6.00%	01/01/2025	Increase to cover the increasing operational and maintenance costs for the facility.
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/sq ft. 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)	\$ 108.16	\$ 122.22	Y	01/01/2024	\$ 114.65	\$ 14.90	\$ 129.55	6.00%	01/01/2025	Increase to cover the increasing operational and maintenance costs for the facility.
17	Package 2 - Rental space, kitchen facilities/equipment (per hour)	\$ 124.38	\$ 140.55	Y	01/01/2024	\$ 131.85	\$ 17.14	\$ 148.99	6.00%	01/01/2025	Increase to cover the increasing operational and maintenance costs for the facility.
18	Package 3 - Rental space, kitchen facilities/equipment, china, flatware, linens, tables and chairs (per hour)	\$ 151.42	\$ 171.10	Y	01/01/2024	\$ 160.51	\$ 20.87	\$ 181.38	6.00%	01/01/2025	Increase to cover the increasing operational and maintenance costs for the facility.

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (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/sq ft. 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)	\$ 162.24	\$ 183.33	Y	01/01/2024	\$ 171.97	\$ 22.36	\$ 194.33	6.00%	01/01/2025	Increase to cover the increasing operational and maintenance costs for the facility.
21	Package 2 - Rental space, kitchen facilities/equipment (per hour)	\$ 178.46	\$ 201.66	Y	01/01/2024	\$ 189.17	\$ 24.59	\$ 213.76	6.00%	01/01/2025	Increase to cover the increasing operational and maintenance costs for the facility.
22	Package 3 - Rental space, kitchen facilities/equipment, china, flatware, linens, tables and chairs (per hour)	\$ 205.50	\$ 232.22	Y	01/01/2024	\$ 217.83	\$ 28.32	\$ 246.15	6.00%	01/01/2025	Increase to cover the increasing operational and maintenance costs for the facility.
23	Licensed Event Fee	\$ 160.55	\$ 181.42	Y	01/01/2024	\$ 170.19	\$ 22.12	\$ 192.31	6.00%	01/01/2025	Increase to cover the increasing operational and maintenance costs for the facility.
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	\$ 50.77	\$ 57.37	Y	01/01/2024	\$ 53.82	\$ 7.00	\$ 60.82	6.01%	01/01/2025	Increase to cover the increasing operational and maintenance costs for the facility.
28	Facility Attendant (per hour)	\$ 27.21	\$ 30.75	Y	01/01/2024	\$ 28.84	\$ 3.75	\$ 32.59	6.01%	01/01/2025	Increase to cover the increasing operational and maintenance costs for the facility.
29	*"MyPick" verified farmers will be offered a 25% discount										

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
30	SPECIAL EVENTS										
31	CITY HALL ROTUNDA AND KITCHENS										
32	Level 1 - up to 100 in attendance + extra fees	\$ 404.00	\$ 456.52	Y	01/01/2024	\$ 420.16	\$ 54.62	\$ 474.78	4.00%	01/01/2025	
33	Level 2 - up to 200 in attendance + extra fees	\$ 514.88	\$ 581.81	Y	01/01/2024	\$ 535.47	\$ 69.61	\$ 605.08	4.00%	01/01/2025	
34	Level 3 - up to 300 in attendance + extra fees	\$ 609.17	\$ 688.36	Y	01/01/2024	\$ 633.54	\$ 82.36	\$ 715.90	4.00%	01/01/2025	
35	Level 4 - 301 or more in attendance + extra fees	\$ 717.53	\$ 810.81	Y	01/01/2024	\$ 746.23	\$ 97.01	\$ 843.24	4.00%	01/01/2025	
36	CIVIC SQUARE										
37	Level 1 - up to 100 in attendance + extra fees	\$ 205.83	\$ 232.59	Y	01/01/2024	\$ 214.06	\$ 27.83	\$ 241.89	4.00%	01/01/2025	
38	Level 2 - up to 200 in attendance + extra fees	\$ 308.43	\$ 348.53	Y	01/01/2024	\$ 320.77	\$ 41.70	\$ 362.47	4.00%	01/01/2025	
39	Level 3 - up to 300 in attendance + extra fees	\$ 408.49	\$ 461.59	Y	01/01/2024	\$ 424.83	\$ 55.23	\$ 480.06	4.00%	01/01/2025	
40	Level 4 - 301 or more in attendance + extra fees	\$ 516.18	\$ 583.28	Y	01/01/2024	\$ 536.83	\$ 69.79	\$ 606.62	4.00%	01/01/2025	
41	CITY HALL MEETING ROOMS										
42	Conestoga Room - first 3 hours + staffing	\$ 87.29	\$ 98.64	Y	01/01/2024	\$ 90.78	\$ 11.80	\$ 102.58	4.00%	01/01/2025	
43	Conestoga Room - each additional hour + staffing	\$ 23.60	\$ 26.67	Y	01/01/2024	\$ 24.54	\$ 3.19	\$ 27.73	3.99%	01/01/2025	
44	Heritage Room - first 3 hours + staffing	\$ 77.76	\$ 87.87	Y	01/01/2024	\$ 80.87	\$ 10.51	\$ 91.38	4.01%	01/01/2025	
45	Heritage Room - each additional hour + staffing	\$ 23.60	\$ 26.67	Y	01/01/2024	\$ 24.54	\$ 3.19	\$ 27.73	3.99%	01/01/2025	
46	Council Chambers - first 3 hours	\$ 242.17	\$ 273.65	Y	01/01/2024	\$ 251.86	\$ 32.74	\$ 284.60	4.00%	01/01/2025	
47	Council Chambers - each additional hour	\$ 57.96	\$ 65.49	Y	01/01/2024	\$ 60.28	\$ 7.84	\$ 68.12	4.00%	01/01/2025	
48	Council Chambers - first 3 hours & AV Equip + staffing	\$ 342.85	\$ 387.42	Y	01/01/2024	\$ 356.57	\$ 46.35	\$ 402.92	4.00%	01/01/2025	
49	Council Chambers - each additional hour and AV + staffing	\$ 96.26	\$ 108.77	Y	01/01/2024	\$ 100.11	\$ 13.01	\$ 113.12	4.00%	01/01/2025	
50	Schmalz Room - first 3 hours + staffing	\$ 77.07	\$ 87.09	Y	01/01/2024	\$ 80.15	\$ 10.42	\$ 90.57	3.99%	01/01/2025	
51	Schmalz Room - each additional hour + staffing	\$ 26.11	\$ 29.50	Y	01/01/2024	\$ 27.16	\$ 3.53	\$ 30.69	4.01%	01/01/2025	
52	Learning Room - first 3 hours + staffing	\$ 77.76	\$ 87.87	Y	01/01/2024	\$ 80.87	\$ 10.51	\$ 91.38	4.01%	01/01/2025	
53	Learning Room - each additional hour + staffing	\$ 26.11	\$ 29.50	Y	01/01/2024	\$ 27.16	\$ 3.53	\$ 30.69	4.01%	01/01/2025	
54	EXTRA FEES										
55	BFI Garbage Disposal Unit	At cost TBD	At cost TBD	Y	01/01/2024	At cost TBD	At cost TBD	At cost TBD	0.00%	01/01/2025	
56	Additional Security per hour	At cost TBD	At cost TBD	Y	01/01/2024	At cost TBD	At cost TBD	At cost TBD	0.00%	01/01/2025	
57	Display booth only	\$ 33.75	\$ 38.14	Y	01/01/2024	\$ 35.10	\$ 4.56	\$ 39.66	4.01%	01/01/2025	
58	Display cabinet removal of goods	\$ 17.83	\$ 20.15	Y	01/01/2024	\$ 18.54	\$ 2.41	\$ 20.95	3.99%	01/01/2025	
59	Rotunda Light Adjustments	\$ 154.21	\$ 174.26	Y	01/01/2024	\$ 160.38	\$ 20.85	\$ 181.23	4.00%	01/01/2025	
60	Rental Attendant	\$ 26.73	\$ 30.20	Y	01/01/2024	\$ 27.80	\$ 3.61	\$ 31.41	4.00%	01/01/2025	
61	Extra day setup	\$ 203.93	\$ 230.44	Y	01/01/2024	\$ 212.09	\$ 27.57	\$ 239.66	4.00%	01/01/2025	
62	Tent 10X10	\$ 145.77	\$ 164.72	Y	01/01/2024	\$ 151.60	\$ 19.71	\$ 171.31	4.00%	01/01/2025	
63	Tent 10X20	\$ 246.65	\$ 278.71	Y	01/01/2024	\$ 256.52	\$ 33.35	\$ 289.87	4.00%	01/01/2025	
64	Tent lights - clamp	\$ 5.60	\$ 6.33	Y	01/01/2024	\$ 5.83	\$ 0.76	\$ 6.59	4.03%	01/01/2025	
65	Chairs - padded folding	\$ 2.80	\$ 3.16	Y	01/01/2024	\$ 2.91	\$ 0.38	\$ 3.29	3.85%	01/01/2025	
66	Table - 6ft rectangular	\$ 7.86	\$ 8.88	Y	01/01/2024	\$ 8.17	\$ 1.06	\$ 9.23	4.01%	01/01/2025	
67	Table - bistro	\$ 10.37	\$ 11.72	Y	01/01/2024	\$ 10.79	\$ 1.40	\$ 12.19	4.05%	01/01/2025	
68	Table - 5ft round	\$ 9.52	\$ 10.76	Y	01/01/2024	\$ 9.90	\$ 1.29	\$ 11.19	3.98%	01/01/2025	
69	Projector	\$ 280.29	\$ 316.73	Y	01/01/2024	\$ 291.50	\$ 37.90	\$ 329.40	4.00%	01/01/2025	
70	Screen	\$ 44.84	\$ 50.67	Y	01/01/2024	\$ 46.63	\$ 6.06	\$ 52.69	4.00%	01/01/2025	
71	Sound system - small	\$ 134.54	\$ 152.03	Y	01/01/2024	\$ 139.92	\$ 18.19	\$ 158.11	4.00%	01/01/2025	
72	Sound system - large	\$ 168.18	\$ 190.04	Y	01/01/2024	\$ 174.90	\$ 22.74	\$ 197.64	4.00%	01/01/2025	
73	Stanchions	\$ 13.46	\$ 15.21	Y	01/01/2024	\$ 14.00	\$ 1.82	\$ 15.82	4.02%	01/01/2025	
74	Extension cords	\$ 5.60	\$ 6.33	Y	01/01/2024	\$ 5.83	\$ 0.76	\$ 6.59	4.03%	01/01/2025	
75	Cable mats	\$ 7.86	\$ 8.88	Y	01/01/2024	\$ 8.17	\$ 1.06	\$ 9.23	4.01%	01/01/2025	
76	Barricades	\$ 7.86	\$ 8.88	Y	01/01/2024	\$ 8.17	\$ 1.06	\$ 9.23	4.01%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
77	Podium	\$ 22.42	\$ 25.33	Y	01/01/2024	\$ 23.31	\$ 3.03	\$ 26.34	3.98%	01/01/2025	
78	Van - plus staffing	0.44 per km, \$55.50 flat fee	0.50 per km, \$62.72 flat fee	Y	01/01/2024	0.46 per km, \$57.72 flat fee	0.06 per km, \$7.50 flat fee	0.52 per km, \$65.23 flat fee	4.00%	01/01/2025	
79	Trailer (per day, when used with Special Events van and staff)	\$ 56.07	\$ 63.36	Y	01/01/2024	\$ 58.31	\$ 7.58	\$ 65.89	4.00%	01/01/2025	
80	A-frames	\$ 11.22	\$ 12.68	Y	01/01/2024	\$ 11.67	\$ 1.52	\$ 13.19	4.01%	01/01/2025	
81	Electrical panels	\$ 28.01	\$ 31.65	Y	01/01/2024	\$ 29.13	\$ 3.79	\$ 32.92	3.99%	01/01/2025	
82	VICTORIA PARK PAVILION										
83	VPP upstairs	\$ 82.01	\$ 92.67	Y	01/01/2024	\$ 85.29	\$ 11.09	\$ 96.38	3.99%	01/01/2025	
84	VPP licensed event fee	\$ 303.93	\$ 343.44	Y	01/01/2024	\$ 316.09	\$ 41.09	\$ 357.18	4.00%	01/01/2025	
85	Facility Attendant (per hour)	\$ 35.15	\$ 39.72	Y	01/01/2024	\$ 36.55	\$ 4.75	\$ 41.30	3.99%	01/01/2025	
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	01/01/2024	\$ 5,200.00	\$ 676.00	\$ 5,876.00	4.00%	01/01/2025	
91	Water Distribution	\$ 250.00	\$ 282.50	Y	01/01/2024	\$ 260.00	\$ 33.80	\$ 293.80	4.00%	01/01/2025	
92	GAUKEL BLOCK										
93	Street Electrical	\$ 175.00	\$ 197.75	Y	01/01/2024	\$ 182.00	\$ 23.66	\$ 205.66	4.00%	01/01/2025	
94	Lot and Stage Electrical	\$ 125.00	\$ 141.25	Y	01/01/2024	\$ 130.00	\$ 16.90	\$ 146.90	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
95	ENGINEERING										
96	Municipal Consent Plan Review	\$ 709.53	\$ 709.53	N	01/01/2024	\$ 737.91	\$ -	\$ 737.91	4.00%	01/01/2025	
97	Lawyers' Requests re: availability of services, unregistered easements, outstanding frontage charges and contemplated local improvements	\$ 137.36	\$ 155.22	Y	01/01/2024	\$ 142.86	\$ 18.57	\$ 161.43	4.00%	01/01/2025	
98	Engineering admin fee for review of engineering drawings for subdivisions	4.5% construction costs	4.5% construction costs	N	01/01/2024	4.5% construction costs	\$ -	4.5% construction costs	0.00%	01/01/2025	
99	Fourth and subsequent subdivision/site plan review	\$ 6,348.99	\$ 6,348.99	N	01/01/2024	\$ 6,602.95	\$ -	\$ 6,602.95	4.00%	01/01/2025	
100	Third and subsequent CCTV review	\$ 3,244.80	\$ 3,244.80	N	01/01/2024	\$ 3,374.59	\$ -	\$ 3,374.59	4.00%		
101	Change of Ownership for Stormwater Management Pond	\$ 127.63	\$ 127.63	N	01/01/2024	\$ 132.73	\$ -	\$ 132.73	4.00%	01/01/2025	
102	Development Manual	\$ 305.31	\$ 345.00	Y	01/01/2024	\$ 317.52	\$ 41.28	\$ 358.80	4.00%	01/01/2025	
103	Development Charge Policy	\$ 92.92	\$ 105.00	Y	01/01/2024	\$ 96.64	\$ 12.56	\$ 109.20	4.00%	01/01/2025	
104	Application - DC Credit for Service Agreement	\$ 6,003.96	\$ 6,784.47	Y	01/01/2024	\$ 6,244.12	\$ 811.74	\$ 7,055.86	4.00%	01/01/2025	
105	Site Alteration										
106	Permit	\$ 320.00	\$ 320.00	N	01/01/2024	\$ 333.00	\$ -	\$ 333.00	4.06%	01/01/2025	
107	Permit with Revisions	\$ 198.00	\$ 198.00	N	01/01/2024	\$ 206.00	\$ -	\$ 206.00	4.04%	01/01/2025	
108	Permit Renewal	\$ 130.00	\$ 130.00	N	01/01/2024	\$ 135.00	\$ -	\$ 135.00	3.85%	01/01/2025	
109	Engineering Prints										
110	Per D size sheet of paper	\$ 7.84	\$ 8.86	Y	01/01/2024	\$ 8.16	\$ 1.06	\$ 9.22	4.06%	01/01/2025	
111	Damage Deposits										
112	Price per meter of frontage	\$ 142.32	\$ 142.32	N	01/01/2024	\$ 148.01	\$ -	\$ 148.01	4.00%	01/01/2025	
113	Damage deposit inspection	\$51 per metre of frontage, to max of \$488	\$51 per metre of frontage, to max of \$488	N	01/01/2024	\$53 per metre of frontage, to max of \$508	\$ -	\$53 per metre of frontage, to max of \$508	4.10%	01/01/2025	Rounded to the nearest dollar.
114	Engineering and Environmental Assessment Documents	\$ 234.51	\$ 265.00	Y	01/01/2024	\$ 243.89	\$ 31.71	\$ 275.60	4.00%	01/01/2025	
115	MISCELLANEOUS FEES:										
116	Storm Water Management Fee (per hectare)	\$ 114,283.80	\$ 114,283.80	N	01/01/2024	\$ 118,855.15	\$ -	\$ 118,855.15	4.00%	01/01/2025	
117	Water connection through reconstruction project (new or upgraded)	\$ 1,693.46	\$ 1,693.46	N	01/01/2024	\$ 1,761.20	\$ -	\$ 1,761.20	4.00%	01/01/2025	
118	Sanitary connection through reconstruction project (new or upgraded)	\$ 1,693.46	\$ 1,693.46	N	01/01/2024	\$ 1,761.20	\$ -	\$ 1,761.20	4.00%	01/01/2025	
119	Storm/Sump Pump connection through reconstruction project	\$ 600.00	\$ 600.00	N	01/01/2024	\$ 624.00	\$ -	\$ 624.00	4.00%	01/01/2025	
120	Refund for Storm/Sump Pump connection through reconstruction project	\$ 475.00	\$ 475.00	N	01/01/2024	\$ 494.00	\$ -	\$ 494.00	4.00%	01/01/2025	
121	Site Servicing Permit Review	\$ 610.00	\$ 610.00	N	01/01/2024	\$ 634.00	\$ -	\$ 634.00	3.93%	01/01/2025	
122	On Site Plumbing Applications (On-site servicing, DND)	\$ 610.00	\$ 610.00	N	01/01/2024	\$ 634.00	\$ -	\$ 634.00	3.93%	01/01/2025	
123	Driveway Ramp Widening Permit	\$ 375.00	\$ 375.00	N	01/01/2024	\$ 390.00	\$ -	\$ 390.00	4.00%	01/01/2025	
124	Driveway Ramp Widening Permit - Inspection Refund	\$ 230.00	\$ 230.00	N	01/01/2024	\$ 239.00	\$ -	\$ 239.00	3.91%	01/01/2025	
125	Driveway Ramp Widening through Site Plan(Deemed Not Development)	\$ 733.00	\$ 733.00	N	01/01/2024	\$ 762.00	\$ -	\$ 762.00	3.96%	01/01/2025	
126	Driveway Ramp Widening through Site Plan(Deemed Not Development)-Inspection Refund	\$ 351.00	\$ 351.00	N	01/01/2024	\$ 365.00	\$ -	\$ 365.00	3.99%	01/01/2025	
127	Asphalt Driveway Apron (per m2) 40mm-HL3 and 60mm-HL4	\$ 171.00	\$ 171.00	N	01/01/2024	\$ 177.84	\$ -	\$ 177.84	4.00%	01/01/2025	
128	Sewer Surcharge Review	\$ 1,081.17	\$ 1,081.17	N	01/01/2024	\$ 1,124.41	\$ -	\$ 1,124.41	4.00%	01/01/2025	
129	Sewer Capacity Analysis Request	\$ 628.84	\$ 628.84	N	01/01/2024	\$ 654.00	\$ -	\$ 654.00	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (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	01/01/2024	11% of application fee amount	\$ -	11% of application fee amount	0.00%	01/01/2025	
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	\$ 13,299.46	\$ 13,299.46	N	01/01/2024	\$ 13,831.44	\$ -	\$ 13,831.44	4.00%	01/01/2025	
135	Sanitary - 3-5m depth	\$ 21,761.25	\$ 21,761.25	N	01/01/2024	\$ 22,631.70	\$ -	\$ 22,631.70	4.00%	01/01/2025	
136	Storm - near side MH or CB	\$ 7,855.01	\$ 7,855.01	N	01/01/2024	\$ 8,169.21	\$ -	\$ 8,169.21	4.00%	01/01/2025	
137	Storm - Far side	\$ 15,649.35	\$ 15,649.35	N	01/01/2024	\$ 16,275.32	\$ -	\$ 16,275.32	4.00%	01/01/2025	
138	2 Lane Rd- No curb, gutter or sidewalk										
139	Sanitary - 0-3m depth	\$ 11,594.97	\$ 11,594.97	N	01/01/2024	\$ 12,058.77	\$ -	\$ 12,058.77	4.00%	01/01/2025	
140	Sanitary - 3-5m depth	\$ 18,534.30	\$ 18,534.30	N	01/01/2024	\$ 19,275.67	\$ -	\$ 19,275.67	4.00%	01/01/2025	
141	Storm - near side MH or CB	\$ 6,084.32	\$ 6,084.32	N	01/01/2024	\$ 6,327.70	\$ -	\$ 6,327.70	4.00%	01/01/2025	
142	Storm - Far side	\$ 13,873.14	\$ 13,873.14	N	01/01/2024	\$ 14,428.07	\$ -	\$ 14,428.07	4.00%	01/01/2025	
143	4 Lane Rd - Fully Serviced (86'ROW)										
144	Sanitary - 0-3m depth	\$ 15,963.77	\$ 15,963.77	N	01/01/2024	\$ 16,602.32	\$ -	\$ 16,602.32	4.00%	01/01/2025	
145	Sanitary - 3-5m depth	\$ 26,190.73	\$ 26,190.73	N	01/01/2024	\$ 27,238.36	\$ -	\$ 27,238.36	4.00%	01/01/2025	
146	Storm - near side MH or CB	\$ 7,855.01	\$ 7,855.01	N	01/01/2024	\$ 8,169.21	\$ -	\$ 8,169.21	4.00%	01/01/2025	
147	Storm - Far side	\$ 16,796.71	\$ 16,796.71	N	01/01/2024	\$ 17,468.58	\$ -	\$ 17,468.58	4.00%	01/01/2025	
148	4 Lane Rd - No curb, gutter or sidewalk										
149	Sanitary - 0-3m depth	\$ 14,248.24	\$ 14,248.24	N	01/01/2024	\$ 14,818.17	\$ -	\$ 14,818.17	4.00%	01/01/2025	
150	Sanitary - 3-5m depth	\$ 22,914.13	\$ 22,914.13	N	01/01/2024	\$ 23,830.69	\$ -	\$ 23,830.69	4.00%	01/01/2025	
151	Storm - near side MH or CB	\$ 6,084.32	\$ 6,084.32	N	01/01/2024	\$ 6,327.70	\$ -	\$ 6,327.70	4.00%	01/01/2025	
152	Storm - Far side	\$ 19,069.37	\$ 19,069.37	N	01/01/2024	\$ 19,832.14	\$ -	\$ 19,832.14	4.00%	01/01/2025	
153	Add structure										
154	Sanitary	\$ 3,806.15	\$ 3,806.15	N	01/01/2024	\$ 3,958.40	\$ -	\$ 3,958.40	4.00%	01/01/2025	
155	Storm	\$ 3,806.15	\$ 3,806.15	N	01/01/2024	\$ 3,958.40	\$ -	\$ 3,958.40	4.00%	01/01/2025	
156	Catchbasin	\$ 2,289.21	\$ 2,289.21	N	01/01/2024	\$ 2,380.77	\$ -	\$ 2,380.77	4.00%	01/01/2025	
157	Concrete Work										
158	Sidewalk - 200mm thick/m2	\$ 126.87	\$ 126.87	N	01/01/2024	\$ 131.95	\$ -	\$ 131.95	4.00%	01/01/2025	
159	Sidewalk or concrete boulevard - 125mm thick/m2	\$ 115.84	\$ 115.84	N	01/01/2024	\$ 120.47	\$ -	\$ 120.47	4.00%	01/01/2025	
160	Curb and Gutter/m hand placed	\$ 110.32	\$ 110.32	N	01/01/2024	\$ 114.74	\$ -	\$ 114.74	4.00%	01/01/2025	
161	Concrete Driveway Apron - 200mm thick/m2	\$ 126.87	\$ 126.87	N	01/01/2024	\$ 131.95	\$ -	\$ 131.95	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (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	\$ 9,829.80	\$ 9,829.80	N	01/01/2024	\$ 10,222.99	\$ -	\$ 10,222.99	4.00%	01/01/2025	
165	4 lanes	\$ 12,665.10	\$ 12,665.10	N	01/01/2024	\$ 13,171.71	\$ -	\$ 13,171.71	4.00%	01/01/2025	
166	with sewer	\$ 2,537.43	\$ 2,537.43	N	01/01/2024	\$ 2,638.93	\$ -	\$ 2,638.93	4.00%	01/01/2025	
167	boulevard - no pavement	\$ 6,453.91	\$ 6,453.91	N	01/01/2024	\$ 6,712.06	\$ -	\$ 6,712.06	4.00%	01/01/2025	
168	40mm (1-1/2") Road:										
169	2 lanes	\$ 10,265.57	\$ 10,265.57	N	01/01/2024	\$ 10,676.20	\$ -	\$ 10,676.20	4.00%	01/01/2025	
170	4 lanes	\$ 12,698.20	\$ 12,698.20	N	01/01/2024	\$ 13,206.13	\$ -	\$ 13,206.13	4.00%	01/01/2025	
171	with sewer	\$ 2,719.47	\$ 2,719.47	N	01/01/2024	\$ 2,828.25	\$ -	\$ 2,828.25	4.00%	01/01/2025	
172	boulevard - no pavement	\$ 6,928.30	\$ 6,928.30	N	01/01/2024	\$ 7,205.43	\$ -	\$ 7,205.43	4.00%	01/01/2025	
173	50mm (2") Road:										
174	2 lanes	\$ 10,756.51	\$ 10,756.51	N	01/01/2024	\$ 11,186.77	\$ -	\$ 11,186.77	4.00%	01/01/2025	
175	4 lanes	\$ 13,244.30	\$ 13,244.30	N	01/01/2024	\$ 13,774.07	\$ -	\$ 13,774.07	4.00%	01/01/2025	
176	with sewer	\$ 3,022.86	\$ 3,022.86	N	01/01/2024	\$ 3,143.77	\$ -	\$ 3,143.77	4.00%	01/01/2025	
177	boulevard - no pavement	\$ 7,821.91	\$ 7,821.91	N	01/01/2024	\$ 8,134.79	\$ -	\$ 8,134.79	4.00%	01/01/2025	
178	100mm (4") Road:										
179	2 lanes	\$ 16,669.84	\$ 16,669.84	N	01/01/2024	\$ 17,336.63	\$ -	\$ 17,336.63	4.00%	01/01/2025	
180	4 lanes	\$ 19,301.04	\$ 19,301.04	N	01/01/2024	\$ 20,073.09	\$ -	\$ 20,073.09	4.00%	01/01/2025	
181	with sewer	\$ 3,022.86	\$ 3,022.86	N	01/01/2024	\$ 3,143.77	\$ -	\$ 3,143.77	4.00%	01/01/2025	
182	boulevard - no pavement	\$ 9,708.44	\$ 9,708.44	N	01/01/2024	\$ 10,096.78	\$ -	\$ 10,096.78	4.00%	01/01/2025	
183	150mm (6") Road:										
184	2 lanes	\$ 18,142.65	\$ 18,142.65	N	01/01/2024	\$ 18,868.36	\$ -	\$ 18,868.36	4.00%	01/01/2025	
185	4 lanes	\$ 20,773.86	\$ 20,773.86	N	01/01/2024	\$ 21,604.81	\$ -	\$ 21,604.81	4.00%	01/01/2025	
186	with sewer	\$ 6,933.81	\$ 6,933.81	N	01/01/2024	\$ 7,211.17	\$ -	\$ 7,211.17	4.00%	01/01/2025	
187	boulevard - no pavement	\$ 11,699.78	\$ 11,699.78	N	01/01/2024	\$ 12,167.77	\$ -	\$ 12,167.77	4.00%	01/01/2025	
188	200mm (8") Road:										
189	2 lanes	\$ 20,966.92	\$ 20,966.92	N	01/01/2024	\$ 21,805.60	\$ -	\$ 21,805.60	4.00%	01/01/2025	
190	4 lanes	\$ 21,672.99	\$ 21,672.99	N	01/01/2024	\$ 22,539.91	\$ -	\$ 22,539.91	4.00%	01/01/2025	
191	with sewer	\$ 8,401.11	\$ 8,401.11	N	01/01/2024	\$ 8,737.16	\$ -	\$ 8,737.16	4.00%	01/01/2025	
192	boulevard - no pavement	\$ 12,698.20	\$ 12,698.20	N	01/01/2024	\$ 13,206.13	\$ -	\$ 13,206.13	4.00%	01/01/2025	
193	300mm (12") Road:										
194	2 lanes	\$ 22,020.51	\$ 22,020.51	N	01/01/2024	\$ 22,901.33	\$ -	\$ 22,901.33	4.00%	01/01/2025	
195	4 lanes	\$ 23,178.90	\$ 23,178.90	N	01/01/2024	\$ 24,106.06	\$ -	\$ 24,106.06	4.00%	01/01/2025	
196	with sewer	\$ 9,559.51	\$ 9,559.51	N	01/01/2024	\$ 9,941.89	\$ -	\$ 9,941.89	4.00%	01/01/2025	
197	boulevard - no pavement	\$ 13,856.59	\$ 13,856.59	N	01/01/2024	\$ 14,410.86	\$ -	\$ 14,410.86	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (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)	\$ 2,956.66	\$ 2,956.66	N	01/01/2024	\$ 3,074.93	\$ -	\$ 3,074.93	4.00%	01/01/2025	
200	Installation of new hydrant by Kitchener Utilities	\$ 11,363.29	\$ 11,363.29	N	01/01/2024	\$ 11,817.82	\$ -	\$ 11,817.82	4.00%	01/01/2025	
201	Installation of new hydrant by private contractor	\$ 11,363.29	\$ 11,363.29	N	01/01/2024	\$ 11,817.82	\$ -	\$ 11,817.82	4.00%	01/01/2025	
202	Hydrant relocation <3m (no restoration and re-use hydrant)	\$ 6,145.00	\$ 6,145.00	N	01/01/2024	\$ 6,390.80	\$ -	\$ 6,390.80	4.00%	01/01/2025	
203	Hydrant relocation >3m and/or restoration required (re-use hydrant)	\$ 11,815.61	\$ 11,815.61	N	01/01/2024	\$ 12,288.24	\$ -	\$ 12,288.24	4.00%	01/01/2025	
204	Hydrant relocation >3m and/or restoration required (new hydrant)	\$ 14,264.79	\$ 14,264.79	N	01/01/2024	\$ 14,835.38	\$ -	\$ 14,835.38	4.00%	01/01/2025	
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)	\$ 9,046.50	\$ 9,046.50	N	01/01/2024	\$ 9,408.36	\$ -	\$ 9,408.36	4.00%	01/01/2025	
208	0-300 mm (different location, upsize more than one pipe size)	\$ 24,116.65	\$ 24,116.65	N	01/01/2024	\$ 25,081.32	\$ -	\$ 25,081.32	4.00%	01/01/2025	
209	300 mm and over (different location, upsize more than one pipe size)	\$ 30,145.81	\$ 30,145.81	N	01/01/2024	\$ 31,351.65	\$ -	\$ 31,351.65	4.00%	01/01/2025	
210	Water connection along LRT route										
211	25mm-50mm	\$ 12,063.84	\$ 12,063.84	N	01/01/2024	\$ 12,546.40	\$ -	\$ 12,546.40	4.00%	01/01/2025	
212	100mm-200mm	\$ 24,116.65	\$ 24,116.65	N	01/01/2024	\$ 25,081.32	\$ -	\$ 25,081.32	4.00%	01/01/2025	
213	MISCELLANEOUS FEES:										
214	Sewer/Storm Inspection Fees:										
215	3rd and subsequent engineering inspection fee for site plans	\$ 601.26	\$ 601.26	N	01/01/2024	\$ 625.31	\$ -	\$ 625.31	4.00%	01/01/2025	
216	3rd and subsequent engineering inspection fee for subdivisions	\$ 1,704.49	\$ 1,704.49	N	01/01/2024	\$ 1,772.67	\$ -	\$ 1,772.67	4.00%	01/01/2025	
217	Sanitary/Storm pipes/Concrete work (by others) to City pipes (Engineering inspection)	\$ 1,974.79	\$ 1,974.79	N	01/01/2024	\$ 2,053.78	\$ -	\$ 2,053.78	4.00%	01/01/2025	
218	Watermain connection abandonment (by Others)-inspect by City	\$ 628.84	\$ 628.84	N	01/01/2024	\$ 654.00	\$ -	\$ 654.00	4.00%	01/01/2025	
219	Watermain tapping/inspection/testing by City - 25mm(1") - 75mm(3")	\$ 628.84	\$ 628.84	N	01/01/2024	\$ 654.00	\$ -	\$ 654.00	4.00%	01/01/2025	
220	Watermain tapping/inspection by City - 100mm (4") and above	\$ 2,951.15	\$ 2,951.15	N	01/01/2024	\$ 3,069.19	\$ -	\$ 3,069.19	4.00%	01/01/2025	
221	Watermain inspection daily rate (work by others, inspection by City)	\$ 612.29	\$ 612.29	N	01/01/2024	\$ 636.79	\$ -	\$ 636.79	4.00%	01/01/2025	
222	Water Connections - Abandonment (Killing) Fees:										
223	25mm (1") to 100mm (4")	\$ 6,111.91	\$ 6,111.91	N	01/01/2024	\$ 6,356.38	\$ -	\$ 6,356.38	4.00%	01/01/2025	
224	150mm (6") and 200mm (8")	\$ 8,395.60	\$ 8,395.60	N	01/01/2024	\$ 8,731.42	\$ -	\$ 8,731.42	4.00%	01/01/2025	
225	Frontage Charges (Water):										
226	City - per meter	\$ 90.46	\$ 90.46	N	01/01/2024	\$ 94.08	\$ -	\$ 94.08	4.00%	01/01/2025	
227	City - per foot	\$ 27.58	\$ 27.58	N	01/01/2024	\$ 28.68	\$ -	\$ 28.68	3.99%	01/01/2025	
228	Future Sidewalks/Trails:										
229	Future Multi-Use Trail (per m2)	\$ 54.06	\$ 54.06	N	01/01/2024	\$ 56.22	\$ -	\$ 56.22	4.00%	01/01/2025	
230	Future Sidewalk - 200mm thick (per m2)	\$ 142.32	\$ 142.32	N	01/01/2024	\$ 148.01	\$ -	\$ 148.01	4.00%	01/01/2025	
231	Future Sidewalk - 125mm thick (per m2)	\$ 126.87	\$ 126.87	N	01/01/2024	\$ 131.95	\$ -	\$ 131.95	4.00%	01/01/2025	
232	Project Manager Administration Fee for off-site servicing works on regional roads. Price per hour.	\$ 94.64	\$ 94.64	N	01/01/2024	\$ 98.43	\$ -	\$ 98.43	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
233	Engineering Construction Inspector Administration Fee for off-site servicing works on regional roads. Price per hour.	\$ 86.32	\$ 86.32	N	01/01/2024	\$ 89.77	\$ -	\$ 89.77	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (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)	\$ 1,108.00	\$ 1,108.00	N	01/01/2024	\$ 1,152.00	\$ -	\$ 1,152.00	3.97%	01/01/2025	
237	- If application is decided by Kitchener City Council	\$ 1,244.00	\$ 1,244.00	N	01/01/2024	\$ 1,294.00	\$ -	\$ 1,294.00	4.02%	01/01/2025	
238	- Each additional building on site demo'd	\$ 553.00	\$ 553.00	N	01/01/2024	\$ 575.00	\$ -	\$ 575.00	3.98%	01/01/2025	
239	- Exemption	\$ 859.00	\$ 859.00	N	01/01/2024	\$ 893.00	\$ -	\$ 893.00	3.96%	01/01/2025	
240	Fence Variance Application	\$ 1,683.00	\$ 1,683.00	N	01/01/2024	\$ 1,136.00	\$ -	\$ 1,136.00	-32.50%	01/01/2025	Revised to align with similar process for sign variances.
241	Group Home Registration (NEW)	\$ 313.00	\$ 313.00	N	01/01/2024	\$ 326.00	\$ -	\$ 326.00	4.15%	01/01/2025	
242	Group Home Registration (RENEWAL)	\$ 78.00	\$ 78.00	N	01/01/2024	\$ 81.00	\$ -	\$ 81.00	3.85%	01/01/2025	
243	Heritage Grant Application	\$ 80.00	\$ 80.00	N	01/01/2024	\$ 83.00	\$ -	\$ 83.00	3.75%	01/01/2025	
244	Heritage Review Surcharge - heritage review related to an Official Plan Amendment, Zoning By-law Amendment, or full Site Plan (Council decision required)	\$ 6,656.00	\$ 6,656.00	N	01/01/2024	\$ 6,922.00	\$ -	\$ 6,922.00	4.00%	01/01/2025	
245	Heritage Review Surcharge - heritage review related to an Official Plan Amendment, Zoning By-law Amendment, or full Site Plan (delegated staff approval)	\$ 3,245.00	\$ 3,245.00	N	01/01/2024	\$ 3,375.00	\$ -	\$ 3,375.00	4.01%	01/01/2025	
246	Information Letters - Planning/Zoning	\$ 322.00	\$ 322.00	N	01/01/2024	\$ 335.00	\$ -	\$ 335.00	4.04%	01/01/2025	
247	Letters of Compliance:										
248	Residential										
249	- Regular	\$ 362.00	\$ 362.00	N	01/01/2024	\$ 376.00	\$ -	\$ 376.00	3.87%	01/01/2025	
250	- Regular, up to 4 dwelling units per lot	\$ 141.00	\$ 141.00	N	01/01/2024	\$ 147.00	\$ -	\$ 147.00	4.26%	01/01/2025	
251	- Express	\$ 569.00	\$ 569.00	N	01/01/2024	\$ 592.00	\$ -	\$ 592.00	4.04%	01/01/2025	
252	All Other										
253	- Regular	\$ 508.00	\$ 508.00	N	01/01/2024	\$ 528.00	\$ -	\$ 528.00	3.94%	01/01/2025	
254	- Express	\$ 769.00	\$ 769.00	N	01/01/2024	\$ 800.00	\$ -	\$ 800.00	4.03%	01/01/2025	
255	Mapping Services - Address List (240 metre radius, no names)	\$ 59.00	\$ 59.00	N	01/01/2024	\$ 61.00	\$ -	\$ 61.00	3.39%	01/01/2025	
256	Naming of Private Road	\$ 1,375.00	\$ 1,375.00	N	01/01/2024	\$ 1,430.00	\$ -	\$ 1,430.00	4.00%	01/01/2025	
257	Neighbourhood Information Meeting Fee (per meeting, as required)	\$ 1,229.00	\$ 1,229.00	N	01/01/2024	\$ 1,278.00	\$ -	\$ 1,278.00	3.99%	01/01/2025	
258	Official Plan Amendment:	\$ 33,280.00	\$ 33,280.00	N	01/01/2024	\$ 34,611.00	\$ -	\$ 34,611.00	4.00%	01/01/2025	
259	- reduced fee if submitted with concurrent ZBA	\$ 29,952.00	\$ 29,952.00	N	01/01/2024	\$ 31,150.00	\$ -	\$ 31,150.00	4.00%	01/01/2025	
260	Official Plan Amendment Recirculation Fee	\$ 8,320.00	\$ 8,320.00	N	01/01/2024	\$ 8,653.00	\$ -	\$ 8,653.00	4.00%	01/01/2025	
261	- total fee if combined with Minor ZBA	\$ 11,934.00	\$ 11,934.00	N	01/01/2024	\$ 12,411.00	\$ -	\$ 12,411.00	4.00%	01/01/2025	
262	- total fee if combined with Major ZBA	\$ 13,478.00	\$ 13,478.00	N	01/01/2024	\$ 14,017.00	\$ -	\$ 14,017.00	4.00%	01/01/2025	
263	Part Lot Control By-Law Renewal	\$ 482.00	\$ 482.00	N	01/01/2024	\$ 501.00	\$ -	\$ 501.00	3.94%	01/01/2025	
264	Photocopies/Printing - black & white, per page	\$ 0.18	\$ 0.20	Y	01/01/2024	\$ 0.18	\$ 0.02	\$ 0.20	0.00%	01/01/2025	Flat fee.
265	Photocopies/Printing - colour, per page	\$ 0.66	\$ 0.75	Y	01/01/2024	\$ 0.66	\$ 0.09	\$ 0.75	0.00%	01/01/2025	Flat fee.
266	Planning Application Signs	\$ 265.00	\$ 265.00	N	01/01/2024	\$ 276.00	\$ -	\$ 276.00	4.15%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
267	Pre-submission Consultation:										
268	- Site Plan Approval	\$ 1,011.00	\$ 1,011.00	N	01/01/2024	\$ 1,051.00	\$ -	\$ 1,051.00	3.96%	01/01/2025	
269	- Official Plan Amendment or Zoning By-law Amendment	\$ 728.00	\$ 728.00	N	01/01/2024	\$ 757.00	\$ -	\$ 757.00	3.98%	01/01/2025	
270	- Combined OPA/ZBA	\$ 1,041.00	\$ 1,041.00	N	01/01/2024	\$ 1,083.00	\$ -	\$ 1,083.00	4.03%	01/01/2025	
271	- Condominium (other than vacant land)	\$ 721.00	\$ 721.00	N	01/01/2024	\$ 750.00	\$ -	\$ 750.00	4.02%	01/01/2025	
272	- Plan of Subdivision or Vacant Land Condominium	\$ 1,460.00	\$ 1,460.00	N	01/01/2024	\$ 1,518.00	\$ -	\$ 1,518.00	3.97%	01/01/2025	
273	- Committee of Adjustment	\$ 260.00	\$ 260.00	N	01/01/2024	\$ 379.00	\$ -	\$ 379.00	45.77%	01/01/2025	Adjusted to support cost of staff time to process increasingly complex applications.
274	Public Notice Advertisement Fee - Small (per publication)	\$ 730.00	\$ 730.00	N	01/01/2024	\$ 759.00	\$ -	\$ 759.00	3.97%	01/01/2025	
275	Public Notice Advertisement Fee - Large (per publication)	\$ 1,460.00	\$ 1,460.00	N	01/01/2024	\$ 1,518.00	\$ -	\$ 1,518.00	3.97%	01/01/2025	
276	Routine Disclosure Requests (fee per 15 minutes of processing time; photocopying charges extra)	\$ 7.50	\$ 7.50	N	01/01/2024	\$ 7.50	\$ -	\$ 7.50	0.00%	01/01/2025	Flat fee.
277	Sign By-law Amendment	\$ 3,245.00	\$ 3,245.00	N	01/01/2024	\$ 3,375.00	\$ -	\$ 3,375.00	4.01%	01/01/2025	
278	Sign Variance Application	\$ 1,092.00	\$ 1,092.00	N	01/01/2024	\$ 1,136.00	\$ -	\$ 1,136.00	4.03%	01/01/2025	
279	Signs:										
280	New Home Development Signs	\$ 1,248.00	\$ 1,248.00	N	01/01/2024	\$ 1,298.00	\$ -	\$ 1,298.00	4.01%	01/01/2025	
281	Permanent Signs										
282	- per square metre of sign face	\$ 37.00	\$ 37.00	N	01/01/2024	\$ 38.00	\$ -	\$ 38.00	2.70%	01/01/2025	Rounding.
283	MINIMUM of	\$ 265.00	\$ 265.00	N	01/01/2024	\$ 276.00	\$ -	\$ 276.00	4.15%	01/01/2025	
284	- Home Business	\$ 106.00	\$ 106.00	N	01/01/2024	\$ 110.00	\$ -	\$ 110.00	3.77%	01/01/2025	
285	- Billboard	\$ 1,456.00	\$ 1,456.00	N	01/01/2024	\$ 1,514.00	\$ -	\$ 1,514.00	3.98%	01/01/2025	
286	Video Projection Sign (per year/sign face)	\$ 2,036.00	\$ 2,036.00	N	01/01/2024	\$ 2,117.00	\$ -	\$ 2,117.00	3.98%	01/01/2025	
287	<i>*Permanent sign fees double if installed before obtaining a sign permit</i>										
288	Portable Signs (including banner & inflatable)										
289	- Same business, both sides	\$ 100.00	\$ 100.00	N	01/01/2024	\$ 104.00	\$ -	\$ 104.00	4.00%	01/01/2025	
290	- Different businesses, one per side	\$ 156.00	\$ 156.00	N	01/01/2024	\$ 162.00	\$ -	\$ 162.00	3.85%	01/01/2025	
291	New portable sign location if not shown on Landscape Plan or already approved, per site	\$ 177.00	\$ 177.00	N	01/01/2024	\$ 184.00	\$ -	\$ 184.00	3.95%	01/01/2025	
292	<i>*Portable sign fees double if installed before obtaining a sign permit</i>										
293	Site Plan - Miscellaneous										
294	- Recirculation fee	\$ 707.00	\$ 707.00	N	01/01/2024	\$ 735.00	\$ -	\$ 735.00	3.96%	01/01/2025	
295	- Site Plan Confirmation Letter	\$ 286.00	\$ 286.00	N	01/01/2024	\$ 297.00	\$ -	\$ 297.00	3.85%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
296	Subdivisions and Vacant Land Condominium:										
297	Subdivision application fee PLUS	\$ 25,584.00	\$ 25,584.00	N	01/01/2024	\$ 26,607.00	\$ -	\$ 26,607.00	4.00%	01/01/2025	
298	- Per hectare fee	\$ 1,768.00	\$ 1,768.00	N	01/01/2024	\$ 1,839.00	\$ -	\$ 1,839.00	4.02%	01/01/2025	
299	- Maximum	\$ 88,816.00	\$ 88,816.00	N	01/01/2024	\$ 92,369.00	\$ -	\$ 92,369.00	4.00%	01/01/2025	
300	Major modification	\$ 12,792.00	\$ 12,792.00	N	01/01/2024	\$ 13,304.00	\$ -	\$ 13,304.00	4.00%	01/01/2025	
301	Minor modification	\$ 6,396.00	\$ 6,396.00	N	01/01/2024	\$ 6,652.00	\$ -	\$ 6,652.00	4.00%	01/01/2025	
302	Registration of a single stage	\$ 3,120.00	\$ 3,120.00	N	01/01/2024	\$ 3,245.00	\$ -	\$ 3,245.00	4.01%	01/01/2025	
303	- Each additional stage	\$ 302.00	\$ 302.00	N	01/01/2024	\$ 314.00	\$ -	\$ 314.00	3.97%	01/01/2025	
304	Second registration (future phases)	\$ 6,344.00	\$ 6,344.00	N	01/01/2024	\$ 6,598.00	\$ -	\$ 6,598.00	4.00%	01/01/2025	
305	Vacant Land Condominium application fee PLUS	\$ 10,001.00	\$ 10,001.00	N	01/01/2024	\$ 10,401.00	\$ -	\$ 10,401.00	4.00%	01/01/2025	
306	- Per hectare fee	\$ 210.00	\$ 210.00	N	01/01/2024	\$ 218.00	\$ -	\$ 218.00	3.81%	01/01/2025	
307	- Maximum	\$ 20,233.00	\$ 20,233.00	N	01/01/2024	\$ 21,042.00	\$ -	\$ 21,042.00	4.00%	01/01/2025	
308	Major modification	\$ 5,000.00	\$ 5,000.00	N	01/01/2024	\$ 5,200.00	\$ -	\$ 5,200.00	4.00%	01/01/2025	
309	Minor modification	\$ 2,500.00	\$ 2,500.00	N	01/01/2024	\$ 2,600.00	\$ -	\$ 2,600.00	4.00%	01/01/2025	
310	Registration of a single stage	\$ 3,054.00	\$ 3,054.00	N	01/01/2024	\$ 3,176.00	\$ -	\$ 3,176.00	3.99%	01/01/2025	
311	- Each additional stage	\$ 302.00	\$ 302.00	N	01/01/2024	\$ 314.00	\$ -	\$ 314.00	3.97%	01/01/2025	
312	Temporary Use By-law (Zoning) - maximum 3 years	\$ 6,029.00	\$ 6,029.00	N	01/01/2024	\$ 6,270.00	\$ -	\$ 6,270.00	4.00%	01/01/2025	
313	Temporary Use By-law (Zoning) - renewal (maximum 3 years)	\$ 1,398.00	\$ 1,398.00	N	01/01/2024	\$ 1,454.00	\$ -	\$ 1,454.00	4.01%	01/01/2025	
314	Zoning By-law Amendment Recirculation Fee (Minor)	\$ 4,940.00	\$ 4,940.00	N	01/01/2024	\$ 5,138.00	\$ -	\$ 5,138.00	4.01%	01/01/2025	
315	- total fee if combined with OPA	\$ 11,934.00	\$ 11,934.00	N	01/01/2024	\$ 12,411.00	\$ -	\$ 12,411.00	4.00%	01/01/2025	
316	Zoning By-law Amendment Recirculation Fee (Major)	\$ 6,656.00	\$ 6,656.00	N	01/01/2024	\$ 6,922.00	\$ -	\$ 6,922.00	4.00%	01/01/2025	
317	- total fee if combined with OPA	\$ 13,478.00	\$ 13,478.00	N	01/01/2024	\$ 14,017.00	\$ -	\$ 14,017.00	4.00%	01/01/2025	
318	Zoning (Occupancy) Certificate	\$ 322.00	\$ 322.00	N	01/01/2024	\$ 335.00	\$ -	\$ 335.00	4.04%	01/01/2025	
319	- for home business only	\$ 161.00	\$ 161.00	N	01/01/2024	\$ 167.00	\$ -	\$ 167.00	3.73%	01/01/2025	
320	- Zoning (Occupancy) Certificate Amendment	\$ 161.00	\$ 161.00	N	01/01/2024	\$ 167.00	\$ -	\$ 167.00	3.73%	01/02/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
321	TRANSPORTATION PLANNING										
322	Road Occupancy Permit	\$ 127.48	\$ 127.48	N	01/01/2024	\$ 132.58	\$ -	\$ 132.58	4.00%	01/01/2025	
323	Roadway Closure and/or Partial Closure (Per Lane/Per Day) to a maximum of 2 lanes/per day	\$ 86.93	\$ 86.93	N	01/01/2024	\$ 90.41	\$ -	\$ 90.41	4.00%	01/01/2025	
324	Mobile Crane Operation	\$ 231.79	\$ 231.79	N	01/01/2024	\$ 241.06	\$ -	\$ 241.06	4.00%	01/01/2025	
325	Bike fob fee	\$ 10.00	\$ 10.00	N	01/01/2024	\$ 10.00	\$ -	\$ 10.00	0.00%	01/01/2025	Flat fee.
326	Sidewalk closure and/or partial closure (per day)	\$ 10.00	\$ 10.00	N	01/01/2024	\$ 10.40	\$ -	\$ 10.40	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
327	PLANNING/ENGINEERING										
328	Tree Conservation										
329	- Permit	\$ 141.00	\$ 141.00	N	01/01/2024	\$ 147.00	\$ -	\$ 147.00	4.26%	01/01/2025	
330	- Permit with Revisions	\$ 73.00	\$ 73.00	N	01/01/2024	\$ 76.00	\$ -	\$ 76.00	4.11%	01/01/2025	
331	- Permit Renewal	\$ 73.00	\$ 73.00	N	01/01/2024	\$ 76.00	\$ -	\$ 76.00	4.11%	01/01/2025	
332	Condominium, other than vacant land:										
333	Application fee PLUS	\$ 6,367.00	\$ 6,367.00	N	01/01/2024	\$ 6,622.00	\$ -	\$ 6,622.00	4.01%	01/01/2025	
334	Minor Modification	\$ 1,592.00	\$ 1,592.00	N	01/01/2024	\$ 1,656.00	\$ -	\$ 1,656.00	4.02%	01/01/2025	
335	Major Modification	\$ 3,183.00	\$ 3,183.00	N	01/01/2024	\$ 3,310.00	\$ -	\$ 3,310.00	3.99%	01/01/2025	
336	Registration	\$ 2,060.00	\$ 2,060.00	N	01/01/2024	\$ 2,142.00	\$ -	\$ 2,142.00	3.98%	01/01/2025	
337	Condominium conversion:										
338	Application fee PLUS	\$ 8,152.00	\$ 8,152.00	N	01/01/2024	\$ 8,478.00	\$ -	\$ 8,478.00	4.00%	01/01/2025	
339	- per unit fee	\$ 124.00	\$ 124.00	N	01/01/2024	\$ 129.00	\$ -	\$ 129.00	4.03%	01/01/2025	
340	Minor site audit review fee (under 30 units)	\$ 980.00	\$ 980.00	N	01/01/2024	\$ 1,019.00	\$ -	\$ 1,019.00	3.98%	01/01/2025	
341	Major site audit review fee (over 30 units)	\$ 1,305.00	\$ 1,305.00	N	01/01/2024	\$ 1,357.00	\$ -	\$ 1,357.00	3.98%	01/01/2025	
342	Minor Modification	\$ 2,038.00	\$ 2,038.00	N	01/01/2024	\$ 2,120.00	\$ -	\$ 2,120.00	4.02%	01/01/2025	
343	Major Modification	\$ 4,076.00	\$ 4,076.00	N	01/01/2024	\$ 4,239.00	\$ -	\$ 4,239.00	4.00%	01/01/2025	
344	Registration	\$ 5,008.00	\$ 5,008.00	N	01/01/2024	\$ 5,208.00	\$ -	\$ 5,208.00	3.99%	01/01/2025	
345	Part Lot Control										
346	Per original lot, block or part thereof	\$ 3,403.00	\$ 3,403.00	N	01/01/2024	\$ 3,539.00	\$ -	\$ 3,539.00	4.00%	01/01/2025	
347	First easement (e.g. maintenance easement) PLUS	\$ 3,403.00	\$ 3,403.00	N	01/01/2024	\$ 3,539.00	\$ -	\$ 3,539.00	4.00%	01/01/2025	
348	- each subsequent easement required on single detached lots	\$ 220.00	\$ 220.00	N	01/01/2024	\$ 229.00	\$ -	\$ 229.00	4.09%	01/01/2025	
349	Site Plan Approval:										
350	Full Site Plan - PLUS	\$ 6,406.00	\$ 6,406.00	N	01/01/2024	\$ 6,662.00	\$ -	\$ 6,662.00	4.00%	01/01/2025	
351	Per residential unit - AND/OR	\$ 106.00	\$ 106.00	N	01/01/2024	\$ 110.00	\$ -	\$ 110.00	3.77%	01/01/2025	
352	Per square metre GFA - AND/OR										
353	- non-residential	\$ 2.22	\$ 2.22	N	01/01/2024	\$ 2.31	\$ -	\$ 2.31	4.17%	01/01/2025	
354	- renovation	\$ 0.51	\$ 0.51	N	01/01/2024	\$ 0.53	\$ -	\$ 0.53	4.44%	01/01/2025	
355	Commercial parking facilities, per vehicular parking space	\$ 71.00	\$ 71.00	N	01/01/2024	\$ 74.00	\$ -	\$ 74.00	4.23%	01/01/2025	
356	Stamp Plan A - PLUS	\$ 3,640.00	\$ 3,640.00	N	01/01/2024	\$ 3,786.00	\$ -	\$ 3,786.00	4.01%	01/01/2025	
357	Per residential unit - AND/OR	\$ 106.00	\$ 106.00	N	01/01/2024	\$ 110.00	\$ -	\$ 110.00	3.77%	01/01/2025	
358	Per square metre GFA - AND/OR										
359	- non-residential	\$ 2.22	\$ 2.22	N	01/01/2024	\$ 2.31	\$ -	\$ 2.31	4.17%	01/01/2025	
360	- renovation	\$ 0.51	\$ 0.51	N	01/01/2024	\$ 0.53	\$ -	\$ 0.53	4.44%	01/01/2025	
361	Commercial parking facilities, per vehicular parking space	\$ 71.00	\$ 71.00	N	01/01/2024	\$ 74.00	\$ -	\$ 74.00	4.23%	01/01/2025	
362	Stamp Plan B	\$ 707.00	\$ 707.00	N	01/01/2024	\$ 735.00	\$ -	\$ 735.00	3.96%	01/01/2025	
363	Review of Site Development Works Drawings	5% of cost estimate	5% of cost estimate	N	01/01/2024	5% of cost estimate	\$ -	5% of cost estimate	0.00%	01/01/2025	
364	Letter of Credit Release Additional Inspection Fee	\$ 936.00	\$ 936.00	N	01/01/2024	\$ 973.00	\$ -	\$ 973.00	3.95%	01/01/2025	
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.	\$ 19,760.00	\$ 19,760.00	N	01/01/2024	\$ 20,550.00	\$ -	\$ 20,550.00	4.00%	01/01/2025	
367	- reduced fee if submitted with concurrent OPA	\$ 17,784.00	\$ 17,784.00	N	01/01/2024	\$ 18,495.00	\$ -	\$ 18,495.00	4.00%	01/01/2025	
368	Major application - all applications which are not minor.	\$ 26,624.00	\$ 26,624.00	N	01/01/2024	\$ 27,689.00	\$ -	\$ 27,689.00	4.00%	01/01/2025	
369	- reduced fee if submitted with concurrent OPA	\$ 23,962.00	\$ 23,962.00	N	01/01/2024	\$ 24,920.00	\$ -	\$ 24,920.00	4.00%	01/01/2025	
370	Zoning By-law Amendment for Removal of Holding Provision	\$ 1,398.00	\$ 1,398.00	N	01/01/2024	\$ 1,454.00	\$ -	\$ 1,454.00	4.01%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
371	PARKING										
372	Monthly Parking - Surface Lots (excluding those listed above)	\$ 145.97	\$ 164.95	Y	01/01/2024	\$ 150.35	\$ 19.55	\$ 169.90	3.00%	01/01/2025	
373	Monthly Parking - Garages	\$ 165.75	\$ 187.30	Y	01/01/2024	\$ 170.70	\$ 22.19	\$ 192.89	2.99%	01/01/2025	
374	Monthly Parking - D/O (reserved)	\$ 184.96	\$ 209.00	Y	01/01/2024	\$ 190.50	\$ 24.76	\$ 215.26	3.00%	01/01/2025	
375	Remote Parking Lot Rate - Bramm Street	\$ 123.63	\$ 139.70	Y	01/01/2024	\$ 150.35	\$ 19.55	\$ 169.90	21.61%	01/01/2025	Fee increased to align with other downtown lots.
376	Hourly Rates (meter/pay & display)	\$ 2.30	\$ 2.60	Y	01/01/2024	\$ 2.39	\$ 0.31	\$ 2.70	3.93%	01/01/2025	Rounding.
377	Hourly Rates (Hospital Lots)	\$ 2.67	\$ 3.02	Y	01/01/2024	\$ 2.74	\$ 0.36	\$ 3.10	2.51%	01/01/2025	Rounding.
378	Garage Rates for 2 hours*	\$ 3.54	\$ 4.00	Y	01/01/2024	\$ 3.72	\$ 0.48	\$ 4.20	5.08%	01/01/2025	Rounding.
379	Garage Rates per 1/2 hour, after 1st 2 hours	\$ 1.59	\$ 1.80	Y	01/01/2024	\$ 1.64	\$ 0.21	\$ 1.85	3.15%	01/01/2025	Rounding.
380	*Market Garage Rate for 1st hour, after that regular garage rates apply; and parking validation with vendor purchase	\$ 1.77	\$ 2.00	Y	01/01/2024	\$ 1.86	\$ 0.24	\$ 2.10	5.08%	01/01/2025	Rounding.
381	Civic District Garage Rate per 1/2 hour for 1st hour only, after that regular garage rates apply	\$ 1.06	\$ 1.20	Y	01/01/2024	\$ 1.11	\$ 0.14	\$ 1.25	4.66%	01/01/2025	Rounding.
382	Garage Rates Daily Maximum	\$ 14.34	\$ 16.20	Y	01/01/2024	\$ 14.78	\$ 1.92	\$ 16.70	3.10%	01/01/2025	Rounding.
383	Theatre Rate	\$ 8.85	\$ 10.00	Y	09/01/2023	\$ 8.85	\$ 1.15	\$ 10.00	0.00%	09/01/2025	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%	09/01/2025	Last increase September 2023. Periodic changes every 3-4 years.
385	Meter Bagging /day	\$ 29.12	\$ 32.91	Y	01/01/2024	\$ 30.00	\$ 3.90	\$ 33.90	3.02%	01/01/2025	
386	Surface lot daily parking daily maximum	\$ 11.50	\$ 13.00	Y	01/01/2024	\$ 11.86	\$ 1.54	\$ 13.40	3.13%	01/01/2025	
387	Surface lot daily parking (Hospital) daily maximum	\$ 13.23	\$ 14.95	Y	01/01/2024	\$ 13.63	\$ 1.77	\$ 15.40	3.02%	01/01/2025	
388	Commercial Permit	\$ 394.11	\$ 445.34	Y	01/01/2024	\$ 405.95	\$ 52.77	\$ 458.72	3.00%	01/01/2025	
389	Cash in Lieu of Parking (Downtown Area)	\$ 44,742.88	\$ 44,742.88	N	01/01/2024	\$ 46,085.20	-	\$ 46,085.20	3.00%	01/01/2025	
390	City Business Permit	\$ 236.42	\$ 267.15	Y	01/01/2024	\$ 243.50	\$ 31.65	\$ 275.15	3.00%	01/01/2025	
391	Sports Storage Fees - Duke & Ontario Garage (per square foot)	\$ 2.30	\$ 2.60	Y	01/01/2024	\$ 2.39	\$ 0.31	\$ 2.70	3.89%	01/01/2025	
392	Electric Charging Station Rate per hour	\$ 0.88	\$ 0.99	Y	01/01/2024	\$ 1.33	\$ 0.17	\$ 1.50	51.14%	01/01/2025	Rate increase to align with market rate.
393	Special Event Rate (After 5 pm and/or Saturdays)	\$ 5.31	\$ 6.00	Y	01/01/2024	\$ 5.31	\$ 0.69	\$ 6.00	0.02%	01/01/2025	
394	Garage - Night Time Rate (4 pm to 9 am Monday - Friday) + Saturdays and Sundays - Charles & Benton Garage	\$ 63.98	\$ 72.30	Y	01/01/2024	\$ 65.93	\$ 8.57	\$ 74.50	3.05%	01/01/2025	Rounding.
395	Saturday Flat Rate for Market Customers - Charles & Benton Garage (with OTR)	\$ 1.77	\$ 2.00	Y	01/01/2024	\$ 1.86	\$ 0.24	\$ 2.10	5.08%	01/01/2025	Rounding.
396	Saturday Flat Rate for Market Vendors and Vendor Staff - Charles & Benton Garage	\$ 2.65	\$ 3.00	Y	01/01/2024	\$ 2.74	\$ 0.36	\$ 3.10	3.24%	01/01/2025	Rounding.
397	City Hall, Charles & Benton, Duke & Ontario Garage Rate - 5 pm to 5:59 am (Monday to Saturday)	\$ 5.31	\$ 6.00	Y	01/01/2024	\$ 5.31	\$ 0.69	\$ 6.00	0.02%	01/01/2025	
398	Meter Bagging /day - duration greater than 1 week but less than 1 month	\$ 15.75	\$ 17.80	Y	01/01/2024	\$ 16.20	\$ 2.11	\$ 18.31	2.86%	01/01/2025	Rounding.
399	Meter Bagging /day - greater than one month	\$ 10.62	\$ 12.00	Y	01/01/2024	\$ 10.95	\$ 1.42	\$ 12.37	3.11%	01/01/2025	Rounding.
400	Electric Charging Station Rate After Fully Charged per hour	\$ 2.21	\$ 2.50	Y	01/01/2024	\$ 2.65	\$ 0.35	\$ 3.00	19.91%	01/01/2025	Rate increase to align with market rate.
401	Electric Charging Station Rate per hour - On Street	\$ 1.11	\$ 1.25	Y	01/01/2024	\$ 1.77	\$ 0.23	\$ 2.00	59.46%	01/01/2025	Rate increase to align with market rate.
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	\$ 115.75	\$ 130.80	Y	01/01/2024	\$ 145.13	\$ 18.87	\$ 164.00	25.38%	01/01/2025	2024 rate was an internal pilot rate. 2025 rate is aligned with market rates for the product type.

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
403	BUILDING										
404	** 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.
405	BUILDING PERMITS - Fees tied to cost of providing service associated with regulatory function **										
406	New Buildings, Additions, Mezzanines										
407	- Group A: Assembly (finished)-per sq ft.	\$ 2.07	\$ 2.07	N	01/01/2024	\$ 2.07	\$ -	\$ 2.07	0.00%	01/01/2025	
408	Assembly (shell)- per sq ft.	\$ 1.82	\$ 1.82	N	01/01/2024	\$ 1.82	\$ -	\$ 1.82	0.00%	01/01/2025	
409	Outdoor public pool	\$ 711.00	\$ 711.00	N	01/01/2024	\$ 711.00	\$ -	\$ 711.00	0.00%	01/01/2025	
410	- Group B: Institutional (finished)-per sq ft.	\$ 2.21	\$ 2.21	N	01/01/2024	\$ 2.21	\$ -	\$ 2.21	0.00%	01/01/2025	
411	Institutional (shell)-per sq ft.	\$ 1.94	\$ 1.94	N	01/01/2024	\$ 1.94	\$ -	\$ 1.94	0.00%	01/01/2025	
412	- Group C: Residential:										
413	Single family, Semi, Row, Townhouse, Duplex-per sq ft.	\$ 1.07	\$ 1.07	N	01/01/2024	\$ 1.07	\$ -	\$ 1.07	0.00%	01/01/2025	
414	Garage/Carport (per bay)	\$ 95.00	\$ 95.00	N	01/01/2024	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2025	
415	Shed or porch	\$ 95.00	\$ 95.00	N	01/01/2024	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2025	
416	Deck or pool	\$ 95.00	\$ 95.00	N	01/01/2024	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2025	
417	Apartment building-per sq ft.	\$ 1.07	\$ 1.07	N	01/01/2024	\$ 1.07	\$ -	\$ 1.07	0.00%	01/01/2025	
418	Hotels/Motels-per sq ft.	\$ 1.76	\$ 1.76	N	01/01/2024	\$ 1.76	\$ -	\$ 1.76	0.00%	01/01/2025	
419	Residential care facility-per sq ft.	\$ 1.24	\$ 1.24	N	01/01/2024	\$ 1.24	\$ -	\$ 1.24	0.00%	01/01/2025	
420	- Group D: Business & personal services:										
421	Office buildings (shell)-per sq ft.	\$ 1.49	\$ 1.49	N	01/01/2024	\$ 1.49	\$ -	\$ 1.49	0.00%	01/01/2025	
422	Office buildings (finished)-per sq ft.	\$ 1.76	\$ 1.76	N	01/01/2024	\$ 1.76	\$ -	\$ 1.76	0.00%	01/01/2025	
423	- Group E: Mercantile:										
424	Retail stores (shell)-per sq ft.	\$ 0.98	\$ 0.98	N	01/01/2024	\$ 0.98	\$ -	\$ 0.98	0.00%	01/01/2025	
425	Retail stores (finished)-per ft2	\$ 1.23	\$ 1.23	N	01/01/2024	\$ 1.23	\$ -	\$ 1.23	0.00%	01/01/2025	
426	- Group F: Industrial:										
427	Warehouse, factories (shell)-per sq ft.	\$ 0.59	\$ 0.59	N	01/01/2024	\$ 0.59	\$ -	\$ 0.59	0.00%	01/01/2025	
428	Warehouse, factories (finished)-per sq ft.	\$ 0.70	\$ 0.70	N	01/01/2024	\$ 0.70	\$ -	\$ 0.70	0.00%	01/01/2025	
429	Interior finishing of warehouse or factory areas only-per sq ft.	\$ 0.14	\$ 0.14	N	01/01/2024	\$ 0.14	\$ -	\$ 0.14	0.00%	01/01/2025	
430	Parking garage-per sq ft.	\$ 0.65	\$ 0.65	N	01/01/2024	\$ 0.65	\$ -	\$ 0.65	0.00%	01/01/2025	
431	Farm building-per sq ft.	\$ 0.34	\$ 0.34	N	01/01/2024	\$ 0.34	\$ -	\$ 0.34	0.00%	01/01/2025	
432	Foundation	\$ 0.14	\$ 0.14	N	01/01/2024	\$ 0.14	\$ -	\$ 0.14	0.00%	01/01/2025	
433	Conditional Permit-per greatest foot print & sq ft. (Min. \$711.00)	\$ 0.14	\$ 0.14	N	01/01/2024	\$ 0.14	\$ -	\$ 0.14	0.00%	01/01/2025	
434	Interior finishes to previously unfinished area (including finishing of residential basements and major renovations) - all classifications-per sq ft.	\$ 0.37	\$ 0.37	N	01/01/2024	\$ 0.37	\$ -	\$ 0.37	0.00%	01/01/2025	
435	New roof structure-per sq ft.	\$ 0.22	\$ 0.22	N	01/01/2024	\$ 0.22	\$ -	\$ 0.22	0.00%	01/01/2025	
436	Parking garage renovations-per sq ft.	\$ 0.08	\$ 0.08	N	01/01/2024	\$ 0.08	\$ -	\$ 0.08	0.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
437	Minor Alterations										
438	Single partitions, washrooms, new entry, new demising wall, canopies	\$ 163.00	\$ 163.00	N	01/01/2024	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2025	
439	Special Categories										
440	Air supported structures-per sq ft.	\$ 0.40	\$ 0.40	N	01/01/2024	\$ 0.40	\$ -	\$ 0.40	0.00%	01/01/2025	
441	Temporary tents (per site and event)	\$ 163.00	\$ 163.00	N	01/01/2024	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2025	
442	Temporary stages or demountable support structures (per site per event)	\$ 163.00	\$ 163.00	N	01/01/2024	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2025	
443	Temporary buildings	\$ 163.00	\$ 163.00	N	01/01/2024	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2025	
444	Portables/per site (excluding port-a-pak)	\$ 163.00	\$ 163.00	N	01/01/2024	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2025	
445	Demolitions (minimum of \$163)-per sq ft.	\$ 0.03	\$ 0.03	N	01/01/2024	\$ 0.03	\$ -	\$ 0.03	0.00%	01/01/2025	
446	Change of use	\$ 163.00	\$ 163.00	N	01/01/2024	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2025	
447	Minor demolition (up to SDD)	\$ 95.00	\$ 95.00	N	01/01/2024	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2025	
448	Miscellaneous										
449	Ext. barrier free ramp	\$ 64.00	\$ 64.00	N	01/01/2024	\$ 64.00	\$ -	\$ 64.00	0.00%	01/01/2025	
450	Fireplace/woodstove (each)	\$ 95.00	\$ 95.00	N	01/01/2024	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2025	
451	Retaining wall (per linear foot)	\$ 2.74	\$ 2.74	N	01/01/2024	\$ 2.74	\$ -	\$ 2.74	0.00%	01/01/2025	
452	Balcony guard (replace per linear foot)	\$ 0.56	\$ 0.56	N	01/01/2024	\$ 0.56	\$ -	\$ 0.56	0.00%	01/01/2025	
453	Balcony repairs/balcony	\$ 12.65	\$ 12.65	N	01/01/2024	\$ 12.65	\$ -	\$ 12.65	0.00%	01/01/2025	
454	Shoring & underpinning (per linear foot)	\$ 3.04	\$ 3.04	N	01/01/2024	\$ 3.04	\$ -	\$ 3.04	0.00%	01/01/2025	
455	Ceiling (new or replace)-per sq ft.	\$ 0.05	\$ 0.05	N	01/01/2024	\$ 0.05	\$ -	\$ 0.05	0.00%	01/01/2025	
456	Façade improvement	\$ 163.00	\$ 163.00	N	01/01/2024	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2025	
457	Reclad wall -per sq ft.	\$ 0.07	\$ 0.07	N	01/01/2024	\$ 0.07	\$ -	\$ 0.07	0.00%	01/01/2025	
458	All designated structures (except retaining walls, public pools & signs)	\$ 291.00	\$ 291.00	N	01/01/2024	\$ 291.00	\$ -	\$ 291.00	0.00%	01/01/2025	
459	Solar Collector; low rise residential	\$ 95.00	\$ 95.00	N	01/01/2024	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2025	
460	Solar Collector; all other application types	\$ 291.00	\$ 291.00	N	01/01/2024	\$ 291.00	\$ -	\$ 291.00	0.00%	01/01/2025	
461	Elevator/escalator/lift	\$ 291.00	\$ 291.00	N	01/01/2024	\$ 291.00	\$ -	\$ 291.00	0.00%	01/01/2025	
462	Fire retrofit (per storey)	\$ 95.00	\$ 95.00	N	01/01/2024	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2025	
463	Mechanical Work - Work independent of building permit:										
464	HVAC Permit (residential per suite)	\$ 95.00	\$ 95.00	N	01/01/2024	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2025	
465	HVAC Permit (non-residential)-per sq ft.	\$ 0.11	\$ 0.11	N	01/01/2024	\$ 0.11	\$ -	\$ 0.11	0.00%	01/01/2025	
466	Sprinkler system (minimum \$163)-per sq ft.	\$ 0.05	\$ 0.05	N	01/01/2024	\$ 0.05	\$ -	\$ 0.05	0.00%	01/01/2025	
467	Commercial kitchen, spray booth, dust collectors	\$ 163.00	\$ 163.00	N	01/01/2024	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2025	
468	Standpipe and hose system (retrofit)	\$ 95.00	\$ 95.00	N	01/01/2024	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2025	
469	Electrical Work - Work independent of building permit:										
470	Fire alarm system & electrical work (min. \$163)-per sq ft.	\$ 0.05	\$ 0.05	N	01/01/2024	\$ 0.05	\$ -	\$ 0.05	0.00%	01/01/2025	
471	Electromagnetic locks (each) & hold open devices	\$ 39.00	\$ 39.00	N	01/01/2024	\$ 39.00	\$ -	\$ 39.00	0.00%	01/01/2025	
472	Emergency lighting (per storey)	\$ 95.00	\$ 95.00	N	01/01/2024	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2025	
473	Plumbing Work - Work independent of building permit:										
474	Plumbing permit (per fixture min. fee \$95.00)	\$ 11.00	\$ 11.00	N	01/01/2024	\$ 11.00	\$ -	\$ 11.00	0.00%	01/01/2025	
475	Disconnect plumbing from septic	\$ 95.00	\$ 95.00	N	01/01/2024	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2025	
476	Connect to storm or sewer	\$ 95.00	\$ 95.00	N	01/01/2024	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2025	
477	Catchbasins/manholes/roof drains (each)	\$ 11.00	\$ 11.00	N	01/01/2024	\$ 11.00	\$ -	\$ 11.00	0.00%	01/01/2025	
478	Building/site services (per linear foot)	\$ 0.59	\$ 0.59	N	01/01/2024	\$ 0.59	\$ -	\$ 0.59	0.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
479	Sewage System										
480	Installation of a new sewage system	\$ 462.00	\$ 462.00	N	01/01/2024	\$ 462.00	\$ -	\$ 462.00	0.00%	01/01/2025	
481	Major repair	\$ 231.00	\$ 231.00	N	01/01/2024	\$ 231.00	\$ -	\$ 231.00	0.00%	01/01/2025	
482	Minor repair	\$ 95.00	\$ 95.00	N	01/01/2024	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2025	
483	Examine revised plans (minimum \$95)-per sq ft.	\$ 0.20	\$ 0.20	N	01/01/2024	\$ 0.20	\$ -	\$ 0.20	0.00%	01/01/2025	
484	Minimum permit fee (unless otherwise noted)	\$ 95.00	\$ 95.00	N	01/01/2024	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2025	
485	Transfer permit	\$ 95.00	\$ 95.00	N	01/01/2024	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2025	
486	Permit to occupy unfinished building	\$ 95.00	\$ 95.00	N	01/01/2024	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2025	
487	Special Inspection Fee per hour (i.e. weeknight, weekend)	\$ 184.00	\$ 184.00	N	01/01/2024	\$ 184.00	\$ -	\$ 184.00	0.00%	01/01/2025	
488	Special Research Request/Written Request per hour	\$ 56.00	\$ 56.00	N	01/01/2024	\$ 56.00	\$ -	\$ 56.00	0.00%	01/01/2025	
489	Extra Fees										
490	New construction Single Family, Duplex, Semi-detached, Townhouse & Triplex Dwelling Units/permit	\$ 500.00	\$ 500.00	N	01/01/2024	\$ 500.00	\$ -	\$ 500.00	0.00%	01/01/2025	
491	New construction and additions to Multi-residential, Commercial, Industrial & Institutional Projects/1,000. CV max. \$5,000	\$ 10.00	\$ 10.00	N	01/01/2024	\$ 10.00	\$ -	\$ 10.00	0.00%	01/01/2025	
492	Additions/alterations to Single Family, Duplex, Semi-detached, Townhouse & Triplex Dwelling Units/permit	\$ 250.00	\$ 250.00	N	01/01/2024	\$ 250.00	\$ -	\$ 250.00	0.00%	01/01/2025	
493	Alterations/interior finish permits to Multi-residential, Commercial, Industrial & Institutional Projects/permit	\$ 1,000.00	\$ 1,000.00	N	01/01/2024	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	01/01/2025	
494	Additional Dwelling Unit (ADU) Addressing Sign	\$ 208.00	\$ 208.00	N	01/01/2024	\$ 208.00	\$ -	\$ 208.00	0.00%	01/01/2025	This fee has been transferred from the Planning Division Fees to Building as a result of Bill 23.
495	Building Reports/Stats Can Reports (per month)	\$ 5.13	\$ 5.80	Y	01/01/2024	\$ 5.13	\$ 0.67	\$ 5.80	0.00%	01/01/2025	
496	Subscriptions (Building Reports/Stats Can) (Annual)	\$ 28.43	\$ 32.13	Y	01/01/2024	\$ 28.43	\$ 3.70	\$ 32.13	0.00%	01/01/2025	
497	Property Surveys - Records FOI	\$ 12.50	\$ 12.50	N	01/01/2024	\$ 12.50	\$ -	\$ 12.50	0.00%	01/01/2025	Legislated fee cannot be changed.
498	Administration Fee	\$ 5.00	\$ 5.00	N	01/01/2024	\$ 5.00	\$ -	\$ 5.00	0.00%	01/01/2025	Legislated fee cannot be changed.
499	Staff Time/15 min.	\$ 7.50	\$ 7.50	N	01/01/2024	\$ 7.50	\$ -	\$ 7.50	0.00%	01/01/2025	Legislated fee cannot be changed.
500	File View (street file), cost/severed page	\$ 1.00	\$ 1.00	N	01/01/2024	\$ 1.00	\$ -	\$ 1.00	0.00%	01/01/2025	Legislated fee cannot be changed.
501	Photocopies (Black & White) - per copy	\$ 0.18	\$ 0.20	Y	01/01/2024	\$ 0.18	\$ 0.02	\$ 0.20	0.00%	01/01/2025	Flat fee.
502	Request for Environmental records	\$ 181.50	\$ 181.50	N	01/01/2024	\$ 181.50	\$ -	\$ 181.50	0.00%	01/01/2025	
503	Grading Certificate/Sewage System Maintenance Letter	\$ 20.00	\$ 20.00	N	01/01/2024	\$ 20.00	\$ -	\$ 20.00	0.00%	01/01/2025	
504	Coloured Photocopies - per copy	\$ 0.66	\$ 0.75	Y	01/01/2024	\$ 0.66	\$ 0.09	\$ 0.75	0.00%	01/01/2025	Flat fee.

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
505	COMMUNITY SERVICES										
506	FIRE										
507	Fire Prevention Administration										
508	Fire Report copies	\$ 97.35	\$ 97.35	N	01/01/2024	\$ 101.25	\$ -	\$ 101.25	4.01%	01/01/2025	
509	Status Letter - Discretionary/Commercial Inspection process	\$40.50 + \$6.30/unit	\$40.50 + \$6.30/unit	N	01/01/2024	\$42.50+ \$6.55/unit	\$ -	\$42.50+ \$6.55/unit	4.00%	01/01/2025	
510	Status Letter - Applies to specific inspection or enforcement results, not Discretionary/Commercial Inspections.	\$ 41.60	\$ 41.60	N	01/01/2024	\$ 43.25	\$ -	\$ 43.25	3.97%	01/01/2025	
511	File Search	\$ 150.45	\$ 170.01	Y	01/01/2024	\$ 156.50	\$ 20.35	\$ 176.85	4.02%	01/01/2025	
512	Additional Hour Charge	\$ 89.25	\$ 100.85	Y	01/01/2024	\$ 92.85	\$ 12.07	\$ 104.92	4.03%	01/01/2025	
513	Fireworks Display Permit	\$ 97.35	\$ 97.35	N	01/01/2024	\$ 101.25	\$ -	\$ 101.25	4.01%	01/01/2025	
514	Fireworks Vendor - New	\$ 623.00	\$ 623.00	N	01/01/2024	\$ 648.00	\$ -	\$ 648.00	4.01%	01/01/2025	
515	Fireworks Vendor - Renewal	\$ 104.00	\$ 104.00	N	01/01/2024	\$ 108.50	\$ -	\$ 108.50	4.33%	01/01/2025	
516	Open Air Burning Permit	\$ 97.35	\$ 97.35	N	01/01/2024	\$ 101.25	\$ -	\$ 101.25	4.01%	01/01/2025	
517	Open Burning Response - Subsequent to original response (consumable materials are additional)	\$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	N	01/01/2024	\$626.50/unit first hour, \$313.25/unit per 1/2 hour after	\$ -	\$626.50/unit first hour, \$313.25/unit per 1/2 hour after	4.00%	01/01/2025	
518	Fire Route - Establishment or Review of existing	\$ 239.60	\$ 270.75	Y	01/01/2024	\$ 249.50	\$ 32.44	\$ 281.94	4.13%	01/01/2025	To align with other fees of similar nature.
519	Fire Route - Additional Hour Charge	\$ 89.25	\$ 100.85	Y	01/01/2024	\$ 93.00	\$ 12.09	\$ 105.09	4.20%	01/01/2025	
520	Fire Prevention - Inspections / Activities										
521	Fire Safety Plan Review			N		\$ 249.50	\$ -	\$ 249.50	New	01/01/2025	New fee required to recover staff time associated with reviewing these plans. This is a service that has always been provided, but never charged for.
522	Fire Regulation Compliance Inspection including 1st hour charge	\$ 239.60	\$ 270.75	Y	01/01/2024	\$ 249.50	\$ 32.44	\$ 281.94	4.13%	01/01/2025	To align with other fees of similar nature.
523	Additional Hour Charge	\$ 89.25	\$ 100.85	Y	01/01/2024	\$ 93.00	\$ 12.09	\$ 105.09	4.20%	01/01/2025	To align with other fees of similar nature.
524	Re-Inspection Fee - Hourly	\$ 89.25	\$ 100.85	Y	01/01/2024	\$ 93.00	\$ 12.09	\$ 105.09	4.20%	01/01/2025	To align with other fees of similar nature.
525	Retrofit Inspections including 1st hour charge	\$ 239.60	\$ 270.75	Y	01/01/2024	\$ 249.50	\$ 32.44	\$ 281.94	4.13%	01/01/2025	To align with other fees of similar nature.
526	Additional Hour Charge	\$ 89.25	\$ 100.85	Y	01/01/2024	\$ 93.00	\$ 12.09	\$ 105.09	4.20%	01/01/2025	To align with other fees of similar nature.
527	Requested Inspections with a business application including 1st hour charge	\$ 239.60	\$ 270.75	Y	01/01/2024	\$ 249.50	\$ 32.44	\$ 281.94	4.13%	01/01/2025	To align with other fees of similar nature.
528	Additional Hour Charge	\$ 89.25	\$ 100.85	Y	01/01/2024	\$ 93.00	\$ 12.09	\$ 105.09	4.20%	01/01/2025	To align with other fees of similar nature.
529	Fire Investigations - Townships (Per Hour)	\$ 123.00	\$ 138.99	Y	01/01/2024	\$ 127.95	\$ 16.63	\$ 144.58	4.02%	01/01/2025	Fee is based on salary recovery.
530	Liquor License Inspections including 1st hour charge	\$ 270.85	\$ 306.06	Y	01/01/2024	\$ 282.00	\$ 36.66	\$ 318.66	4.12%	01/01/2025	
531	Additional Hour Charge	\$ 100.85	\$ 113.96	Y	01/01/2024	\$ 105.00	\$ 13.65	\$ 118.65	4.12%	01/01/2025	
532	Rental 50' Length of Hose - per day	\$ 38.30	\$ 43.28	Y	01/01/2024	\$ 40.00	\$ 5.20	\$ 45.20	4.44%	01/01/2025	
533	Rental Allied Equipment - per day	\$ 38.30	\$ 43.28	Y	01/01/2024	\$ 40.00	\$ 5.20	\$ 45.20	4.44%	01/01/2025	
534	Air Bottle Recharge	\$ 19.15	\$ 21.64	Y	01/01/2024	\$ 20.00	\$ 2.60	\$ 22.60	4.44%	01/01/2025	
535	Fire Prevention - Request Inspections - Discretionary/Commercial/Residential										
536	Single Family Home	\$ 230.35	\$ 260.30	Y	01/01/2024	\$ 240.00	\$ 31.20	\$ 271.20	4.19%	01/01/2025	
537	Duplex 9.8 (Owner to provide proof of use as of July 14, 1994)	\$ 345.30	\$ 390.19	Y	01/01/2024	\$ 360.00	\$ 46.80	\$ 406.80	4.26%	01/01/2025	
538	Residential 3 - 5 Units	\$ 576.30	\$ 651.22	Y	01/01/2024	\$ 600.00	\$ 78.00	\$ 678.00	4.11%	01/01/2025	
539	Residential - More than 5 units - 3 stories or Less.	\$ 807.25	\$ 912.19	Y	01/01/2024	\$ 840.00	\$ 109.20	\$ 949.20	4.06%	01/01/2025	
540	Residential - 4 - 6 Stories	\$ 1,038.15	\$ 1,173.11	Y	01/01/2024	\$ 1,080.00	\$ 140.40	\$ 1,220.40	4.03%	01/01/2025	
541	Residential - 7 - 11 Stories	\$ 1,269.10	\$ 1,434.08	Y	01/01/2024	\$ 1,320.00	\$ 171.60	\$ 1,491.60	4.01%	01/01/2025	
542	Residential - 12 - 18 Stories	\$ 1,500.10	\$ 1,695.11	Y	01/01/2024	\$ 1,560.00	\$ 202.80	\$ 1,762.80	3.99%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
543	Residential - More than 18 Stories (base + cost/additional floor)	\$1500.10 + \$56.15/additional floor	\$1695.11 + \$63.46/additional floor	Y	01/01/2024	\$1,560.00 + \$59.00/additional floor	202.80+ 7.67/additional floor	1762.80 + 66.67/additional floor	3.99%	01/01/2025	
544	Residential - Parking Garage	\$ 230.35	\$ 260.30	Y	01/01/2024	\$ 240.00	\$ 31.20	\$ 271.20	4.19%	01/01/2025	
545	Residential - Parking Garage with tenant storage permitted in garage.	\$ 576.30	\$ 651.22	Y	01/01/2024	\$ 600.00	\$ 78.00	\$ 678.00	4.11%	01/01/2025	
546	Commercial - Single Tenancy- Less than 1500m2 - 1 floor (building only, hourly rate applies after 1st hour for additional processes)	\$ 345.30	\$ 390.19	Y	01/01/2024	\$ 360.00	\$ 46.80	\$ 406.80	4.26%	01/01/2025	
547	Commercial - Multiple Tenancy- Less than 1500m2 - 1 floor - additional charge per unit (building only, hourly rate applies after 1st hour for additional processes)	\$345.30 + \$112.00/additional unit	\$390.17 + \$126.56/additional unit	Y	01/01/2024	\$360.00 + \$116.50/additional unit	\$46.80 + \$15.15/additional unit	\$406.80 + \$131.65/additional unit	4.26%	01/01/2025	
548	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)	\$ 691.70	\$ 781.62	Y	01/01/2024	\$ 720.00	\$ 93.60	\$ 813.60	4.09%	01/01/2025	
549	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)	\$691.70 + \$112.00/additional unit	\$781.62 + \$126.56/additional unit	Y	01/01/2024	\$720.00 + \$116.50/additional unit	\$93.60 + \$15.15/additional unit	\$813.60 + \$131.65/additional unit	4.09%	01/01/2025	
550	Fire Alarm Monitoring/Month:										
551	1G5 Residential Fire Alarm Monitoring Fee - Monthly	\$ 7.15	\$ 8.08	Y	01/01/2024	\$ 7.15	\$ 0.93	\$ 8.08	0.00%	01/01/2025	No increase to residential fee due to the potential loss of customers.
552	Extra Units/Unit - Monthly	\$ 4.50	\$ 5.09	Y	01/01/2024	\$ 4.70	\$ 0.61	\$ 5.31	4.44%	01/01/2025	
553	Cellular Alarm Fees - Monthly	\$ 6.00	\$ 6.78	Y	01/01/2024	\$ 6.00	\$ 0.78	\$ 6.78	0.00%	01/01/2025	This fee is for cost recovery, therefore no increase.
554	Direct Detect Monthly Residential Maintenance Fee - 2 or 3 Smoke Alarms	\$ 5.70	\$ 6.44	Y	01/01/2024	\$ 6.00	\$ 0.78	\$ 6.78	5.26%	01/01/2025	
555	Each additional device (smoke alarm, CO detector) - monthly	\$ 1.10	\$ 1.24	Y	01/01/2024	\$ 1.15	\$ 0.15	\$ 1.30	4.55%	01/01/2025	
556	1G1 Monitor Commercial Non-Required (monthly) - DVAC or AES	\$ 35.50	\$ 40.12	Y	01/01/2024	\$ 37.00	\$ 4.81	\$ 41.81	4.23%	01/01/2025	
557	1G2 Monitor Commercial Required (monthly) - DVAC or AES	\$ 56.80	\$ 64.18	Y	01/01/2024	\$ 59.00	\$ 7.67	\$ 66.67	3.87%	01/01/2025	
558	1G10 Monitor Dealer Non-Required - Monthly dealer pricing (COK bills dealer, dealer bills customer)	\$ 13.30	\$ 15.03	Y	01/01/2024	\$ 14.00	\$ 1.82	\$ 15.82	5.26%	01/01/2025	
559	1G4 Monitor Dealer Required - Monthly dealer pricing (COK bills dealer, dealer bills customer)	\$ 19.65	\$ 22.20	Y	01/01/2024	\$ 20.50	\$ 2.67	\$ 23.17	4.33%	01/01/2025	
560	1G11 Monitor Small Premise -used for non-required monitoring only (small commercial buildings, churches, 3 story walk ups, student housing, schools)	\$ 21.35	\$ 24.13	Y	01/01/2024	\$ 22.25	\$ 2.89	\$ 25.14	4.22%	01/01/2025	
561	1G13 Monitor/DVAC Replacement (monthly)	\$ 71.00	\$ 80.23	Y	01/01/2024	\$ 74.00	\$ 9.62	\$ 83.62	4.23%	01/01/2025	
562	Direct Detect - General Charges										
563	Direct Detect Service Calls - During Business Hours - Hourly*	\$ 102.00	\$ 115.26	Y	01/01/2024	\$ 106.00	\$ 13.78	\$ 119.78	3.92%	01/01/2025	
564	*After Hours (minimum call out time of 3 hours)										
565	Response to Provincial Highways/Truck										
566	First hour	\$ 543.03	\$ 543.03	N	01/01/2024	\$ 559.86	\$ -	\$ 559.86	3.10%	01/01/2025	Fee is legislated by the Province. Rate is as of November 2023.
567	Each 1/2 hour thereafter	\$ 271.52	\$ 271.52	N	01/01/2024	\$ 279.93	\$ -	\$ 279.93	3.10%	01/01/2025	Fee is legislated by the Province. Rate is as of November 2023.
568	Other Fire Services - Charges										

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
569	Fire Response and Investigation Recovery (consumable materials additional)	\$517 unit first hour, \$258.50/unit per ½ hour after	\$584.21/unit first hour, \$292.11/unit per ½ hour after	Y	01/01/2024	\$559.86 unit first hour, \$279.93/unit per ½ hour after	\$72.78 unit first hour, \$36.39/unit per ½ hour after	\$632.64 unit first hour, \$316.32/unit per ½ hour after	8.29%	01/01/2025	Rate matches MTO Rate.
570	Technical Responses (consumable materials additional)	\$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	N	01/01/2024	\$626.50/unit first hour, \$313.25/unit per 1/2 hour after	\$81.45/unit first hour, \$40.72/unit per 1/2 hour after	\$707.95/unit first hour, \$353.97/unit per 1/2 hour after	4.00%	01/01/2025	This is based on MTO rate and salary recovery.
571	Fire Extinguisher Training (Does not Include Not-for Profit Groups)	\$ 26.40	\$ 29.83	Y	01/01/2024	\$ 27.50	\$ 3.58	\$ 31.08	4.17%	01/01/2025	
572	Training Other Fire Departments & Agencies (hourly rate/trainer) (Course materials and expenses extra)	\$ 124.45	\$ 140.63	Y	01/01/2024	\$ 130.00	\$ 16.90	\$ 146.90	4.46%	01/01/2025	Fee aligned with wage recovery.
573	Dispatch systems administration and analysis (Per Hour)	\$ 84.40	\$ 95.37	Y	01/01/2024	\$ 88.00	\$ 11.44	\$ 99.44	4.27%	01/01/2025	Fee aligned with wage recovery.
574	Post Fire Property Security/Safety (Per Hour)	\$ 180.35	\$ 203.80	Y	01/01/2024	\$ 188.00	\$ 24.44	\$ 212.44	4.24%	01/01/2025	
575	Rental of Public Education Equipment to Other Municipal Fire Departments (Fixed Fee + consumable materials)	\$ 110.35	\$ 110.35	N	01/01/2024	\$ 115.00	\$ -	\$ 115.00	4.21%	01/01/2025	
576	Propane Facility RSMP Review Initial Request for Municipal Data for RSMP *										
577	Application + 1st hour charge	\$ 246.60	\$ 278.66	Y	01/01/2024	\$ 256.50	\$ 33.35	\$ 289.85	4.01%	01/01/2025	
578	Additional Hour Charge	\$ 91.80	\$ 103.73	Y	01/01/2024	\$ 95.50	\$ 12.42	\$ 107.92	4.03%	01/01/2025	
579	*Plus additional costs for specialist consulting										
580	Submission of Propane RSMP and Plan Review										
581	Application + 1st hour charge	\$ 246.60	\$ 278.66	Y	01/01/2024	\$ 256.50	\$ 33.35	\$ 289.85	4.01%	01/01/2025	
582	Additional Hour Charge	\$ 91.80	\$ 103.73	Y	01/01/2024	\$ 95.50	\$ 12.42	\$ 107.92	4.03%	01/01/2025	
583	Upon completion of Site Work and Installations										
584	Final Site Inspection + 1st hour charge	\$ 246.60	\$ 278.66	Y	01/01/2024	\$ 256.50	\$ 33.35	\$ 289.85	4.01%	01/01/2025	
585	Additional Hour Charge	\$ 91.80	\$ 103.73	Y	01/01/2024	\$ 95.50	\$ 12.42	\$ 107.92	4.03%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
586	ENFORCEMENT										
587	Snow Clearing - Admin fee	\$ 98.52	\$ 98.52	N	01/01/2024	\$ 102.46	\$ -	\$ 102.46	4.00%	01/01/2025	
588	Grass/Weed - Admin fee	\$ 55.66	\$ 55.66	N	01/01/2024	\$ 57.89	\$ -	\$ 57.89	4.01%	01/01/2025	
589	Orders to Comply	20% of costs	20% of costs	N	01/01/2024	20% of costs	\$ -	20% of costs	0.00%	01/01/2025	
590	Fees for Inspections	\$ 95.26	\$ 95.26	N	01/01/2024	\$ 99.07	\$ -	\$ 99.07	4.00%	01/01/2025	
591	Compliance Letters	\$ 86.82	\$ 86.82	N	01/01/2024	\$ 90.29	\$ -	\$ 90.29	4.00%	01/01/2025	
592	Photocopies/Printing - black & white, per page	\$ 0.18	\$ 0.20	Y	01/01/2024	\$ 0.18	\$ 0.02	\$ 0.20	0.00%	01/01/2025	
593	Photocopies/Printing - colour, per page	\$ 0.73	\$ 0.82	Y	01/01/2024	\$ 0.76	\$ 0.10	\$ 0.86	4.11%	01/01/2025	
594	Return of Confiscated Signs (small and easily removable)	\$ 36.19	\$ 36.19	N	01/01/2024	\$ 37.64	\$ -	\$ 37.64	4.01%	01/01/2025	
595	Return of Confiscated Signs (Larger)	\$ 133.82	\$ 133.82	N	01/01/2024	\$ 139.17	\$ -	\$ 139.17	4.00%	01/01/2025	
596	Chicken Registration Fee	\$ 54.08	\$ 54.08	N	01/01/2024	\$ 56.24	\$ -	\$ 56.24	3.99%	01/01/2025	
597	DOG LICENSING FEES:*										
598	First and Renewal Licenses										
599	Sterilized Dogs:										
600	After 30 days of first license being required for the dog or after expiry of previous license	\$ 55.45	\$ 55.45	N	01/01/2024	\$ 57.67	\$ -	\$ 57.67	4.00%	01/01/2025	
601	Within 30 days of first license being required for the dog or within 30 days prior to current license expiry	\$ 37.36	\$ 37.36	N	01/01/2024	\$ 38.85	\$ -	\$ 38.85	3.99%	01/01/2025	
602	Non-Sterilized Dogs:										
603	After 30 days of first license being required for the dog or after expiry of previous license	\$ 110.95	\$ 110.95	N	01/01/2024	\$ 115.39	\$ -	\$ 115.39	4.00%	01/01/2025	
604	Within 30 days of first license being required for the dog or within 30 days prior to current license expiry	\$ 73.53	\$ 73.53	N	01/01/2024	\$ 76.47	\$ -	\$ 76.47	4.00%	01/01/2025	
605	Designated Dogs:										
606	After 30 days of first license being required for the dog or after expiry of previous license	\$ 147.13	\$ 147.13	N	01/01/2024	\$ 153.02	\$ -	\$ 153.02	4.00%	01/01/2025	
607	Within 30 days of first license being required for the dog or within 30 days prior to current license expiry	\$ 98.89	\$ 98.89	N	01/01/2024	\$ 102.85	\$ -	\$ 102.85	4.00%	01/01/2025	
608	Transfer License: Reduced fee applies to valid licenses from another municipality if purchased within 30 days of moving to Kitchener	\$ 9.63	\$ 9.63	N	01/01/2024	\$ 10.02	\$ -	\$ 10.02	4.05%	01/01/2025	
609	Animal Boarding fee	\$ 40.57	\$ 40.57	N	01/01/2024	\$ 42.19	\$ -	\$ 42.19	3.99%	01/01/2025	
610	Impound Fee for 1st day or part thereof, where a dog has been impounded	\$ 49.42	\$ 49.42	N	01/01/2024	\$ 51.40	\$ -	\$ 51.40	4.01%	01/01/2025	
611	<i>*Discount for all license purchases by Seniors (upon proof of age 65 or older)</i>	\$ 6.02	\$ 6.02	N	01/01/2024	\$ 6.26	\$ -	\$ 6.26	3.99%	01/01/2025	
612	Replacement of lost tag	\$ 8.45	\$ 8.45	N	01/01/2024	\$ 8.79	\$ -	\$ 8.79	4.02%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
613	NEIGHBOURHOOD PROGRAMS & SERVICES										
614	ROOM RENTALS - ALL CENTRES										
615	<i>Affiliated sport groups receive a 3% reduction off room rental rates as listed</i>										
616	Administrative Fee for Contract Changes	\$ 24.49	\$ 27.67	Y	01/01/2024	\$ 25.47	\$ 3.31	\$ 28.78	4.00%	01/01/2025	
617	Rental Deposit Required (Minimum)	\$ 171.91	\$ 171.91	N	01/01/2024	\$ 178.79	\$ -	\$ 178.79	4.00%	01/01/2025	
618	Community Centre Attendants - Specified Holidays	\$ 35.23	\$ 39.81	Y	01/01/2024	\$ 36.64	\$ 4.76	\$ 41.40	4.00%	01/01/2025	
619	Community Centre Attendant	\$ 24.82	\$ 28.05	Y	01/01/2024	\$ 25.81	\$ 3.36	\$ 29.17	3.99%	01/01/2025	
620	Kitchen reheating flat fee	\$ 34.77	\$ 39.29	Y	01/01/2024	\$ 36.16	\$ 4.70	\$ 40.86	4.00%	01/01/2025	
621	Custodial Hourly Fee	\$ 21.29	\$ 24.06	Y	01/01/2024	\$ 22.14	\$ 2.88	\$ 25.02	3.99%	01/01/2025	
622	Custodial hourly fee Specified Holiday	\$ 31.94	\$ 36.09	Y	01/01/2024	\$ 33.22	\$ 4.32	\$ 37.54	4.01%	01/01/2025	
623	SOCAN										Per SOCAN rate schedule.
624	ReSound										Per ReSound rate schedule.
625	Damage Deposit	\$ 502.46	\$ 502.46	N	01/01/2024	\$ 500.00	\$ -	\$ 500.00	-0.49%	01/01/2025	Setting fee to a fixed amount that will not be increased annually.
626	BRIDGEPORT COMMUNITY CENTRE										
627	Room #1	\$ 53.12	\$ 60.03	Y	01/01/2024	\$ 55.24	\$ 7.18	\$ 62.42	3.99%	01/01/2025	
628	Room #2	\$ 19.10	\$ 21.58	Y	01/01/2024	\$ 19.86	\$ 2.58	\$ 22.44	3.98%	01/01/2025	
629	Room #3	\$ 37.81	\$ 42.73	Y	01/01/2024	\$ 39.32	\$ 5.11	\$ 44.43	3.99%	01/01/2025	
630	Licensed Event Fee - Room #1	\$ 86.93	\$ 98.23	Y	01/01/2024	\$ 90.41	\$ 11.75	\$ 102.16	4.00%	01/01/2025	
631	Licensed Event Fee - Room #2	\$ 57.95	\$ 65.48	Y	01/01/2024	\$ 60.27	\$ 7.83	\$ 68.10	4.00%	01/01/2025	
632	Licensed Event Fee - Room #3	\$ 57.95	\$ 65.48	Y	01/01/2024	\$ 60.27	\$ 7.83	\$ 68.10	4.00%	01/01/2025	
633	Insurance - Licensed Event										Per Insurance Rate Schedule.
634	Insurance Non-licensed Event										Per Insurance Rate Schedule.
635	CENTREVILLE – CHICOPEE COMMUNITY CENTRE										
636	Gym (Single)	\$ 53.12	\$ 60.03	Y	01/01/2024	\$ 55.24	\$ 7.18	\$ 62.42	3.99%	01/01/2025	
637	Room #1	\$ 19.10	\$ 21.58	Y	01/01/2024	\$ 19.86	\$ 2.58	\$ 22.44	3.98%	01/01/2025	
638	Room #2	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
639	Room #3	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
640	Licensed Event Fee - Gym (Single)	\$ 86.93	\$ 98.23	Y	01/01/2024	\$ 90.41	\$ 11.75	\$ 102.16	4.00%	01/01/2025	
641	Licensed Event - Room 2	\$ 57.95	\$ 65.48	Y	01/01/2024	\$ 60.27	\$ 7.83	\$ 68.10	4.00%	01/01/2025	
642	Insurance - Non Licensed										Per Insurance Rate Schedule.
643	Insurance - Licensed event										Per Insurance Rate Schedule.
644	CHANDLER MOWAT COMMUNITY CENTRE										
645	Room #1	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
646	Room #2	\$ 19.10	\$ 21.58	Y	01/01/2024	\$ 19.86	\$ 2.58	\$ 22.44	3.98%	01/01/2025	
647	Room #3	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
648	Room #4	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
649	Multi purpose room/Gym (Single)	\$ 59.23	\$ 66.93	Y	01/01/2024	\$ 61.60	\$ 8.01	\$ 69.61	4.00%	01/01/2025	
650	Kitchen (Cooking) per hour	\$ 28.98	\$ 32.75	Y	01/01/2024	\$ 30.14	\$ 3.92	\$ 34.06	4.00%	01/01/2025	
651	Licensed event Fee - Multi Purpose Room/Gym (Single)	\$ 86.93	\$ 98.23	Y	01/01/2024	\$ 90.41	\$ 11.75	\$ 102.16	4.00%	01/01/2025	
652	Licensed Event Fee - Room 1, 2	\$ 57.95	\$ 65.48	Y	01/01/2024	\$ 60.27	\$ 7.83	\$ 68.10	4.00%	01/01/2025	
653	Insurance - Non Licensed										Per Insurance Rate Schedule.
654	Insurance - Licensed event										Per Insurance Rate Schedule.
655	COUNTRY HILLS COMMUNITY CENTRE										
656	Room 1	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
657	Room 2	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
658	Room 3	\$ 37.81	\$ 42.73	Y	01/01/2024	\$ 39.32	\$ 5.11	\$ 44.43	3.99%	01/01/2025	
659	Room 4	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
660	Multipurpose Room/Gym (double)	\$ 75.60	\$ 85.43	Y	01/01/2024	\$ 78.62	\$ 10.22	\$ 88.84	3.99%	01/01/2025	
661	1/2 Multipurpose Room/Gym(single)	\$ 53.12	\$ 60.03	Y	01/01/2024	\$ 55.24	\$ 7.18	\$ 62.42	3.99%	01/01/2025	
662	Kitchen Only - Cooking per hour	\$ 28.98	\$ 32.75	Y	01/01/2024	\$ 30.14	\$ 3.92	\$ 34.06	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
663	Licensed Event Fee - multipurpose Room/Gym (Double)	\$ 86.93	\$ 98.23	Y	01/01/2024	\$ 90.41	\$ 11.75	\$ 102.16	4.00%	01/01/2025	
664	Licensed Event Fee - 1/2 multipurpose Room/Gym (Single)	\$ 86.93	\$ 98.23	Y	01/01/2024	\$ 90.41	\$ 11.75	\$ 102.16	4.00%	01/01/2025	
665	Licensed Event Fee - Room 1, 2 or 3	\$ 57.95	\$ 65.48	Y	01/01/2024	\$ 60.27	\$ 7.83	\$ 68.10	4.00%	01/01/2025	
666	Insurance - Non Licensed										
667	Insurance - Licensed event										
668	DOON PIONEER PARK COMMUNITY CENTRE										
669	Multipurpose Room/Gym (single)	\$ 59.23	\$ 66.93	Y	01/01/2024	\$ 61.60	\$ 8.01	\$ 69.61	4.00%	01/01/2025	
670	Room 1	\$ 37.44	\$ 42.31	Y	01/01/2024	\$ 38.94	\$ 5.06	\$ 44.00	4.01%	01/01/2025	
671	Room 2	\$ 19.09	\$ 21.57	Y	01/01/2024	\$ 19.85	\$ 2.58	\$ 22.43	3.98%	01/01/2025	
672	Room 3	\$ 37.81	\$ 42.71	Y	01/01/2024	\$ 39.32	\$ 5.11	\$ 44.43	3.99%	01/01/2025	
673	Gymnasium	\$ 59.23	\$ 66.93	Y	01/01/2024	\$ 61.60	\$ 8.01	\$ 69.61	4.00%	01/01/2025	
674	Licensed Event Fee - multipurpose room/Gym (single)	\$ 86.93	\$ 98.23	Y	01/01/2024	\$ 90.41	\$ 11.75	\$ 102.16	4.00%	01/01/2025	
675	Licensed Event Fee - Meeting Room	\$ 57.95	\$ 65.48	Y	01/01/2024	\$ 60.27	\$ 7.83	\$ 68.10	4.00%	01/01/2025	
676	Insurance - Non Licensed										Per Insurance Rate Schedule.
677	Insurance - Licensed event										Per Insurance Rate Schedule.
678	HURON BRIGADOON COMMUNITY CENTRE										
679	Multipurpose Room 1	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
680	Multipurpose Room 2	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
681	Gym (single)			Y		\$ 55.24	\$ 7.18	\$ 62.42	NEW	01/01/2025	New Rental option for Gym
682	KINGSDALE COMMUNITY CENTRE										
683	Room 2	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
684	Room 3	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
685	Room 4	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
686	Room 5	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
687	Room 1	\$ 37.81	\$ 42.73	Y	01/01/2024	\$ 39.32	\$ 5.11	\$ 44.43	3.99%	01/01/2025	
688	Gym (Single)	\$ 59.23	\$ 66.93	Y	01/01/2024	\$ 61.60	\$ 8.01	\$ 69.61	4.00%	01/01/2025	
689	Kitchen Only - Cooking per hour	\$ 28.98	\$ 32.75	Y	01/01/2024	\$ 30.14	\$ 3.92	\$ 34.06	4.00%	01/01/2025	
690	Licensed event fee - Room 2,3,4,5	\$ 57.95	\$ 65.48	Y	01/01/2024	\$ 60.27	\$ 7.83	\$ 68.10	4.00%	01/01/2025	
691	Licensed event fee - Gym	\$ 86.93	\$ 98.23	Y	01/01/2024	\$ 90.41	\$ 11.75	\$ 102.16	4.00%	01/01/2025	
692	MILL COURTLAND COMMUNITY CENTRE										
693	Room 2 (large multipurpose room)	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
694	Room 1 (craft room)	\$ 19.10	\$ 21.58	Y	01/01/2024	\$ 19.86	\$ 2.58	\$ 22.44	3.98%	01/01/2025	
695	Children's Program Room	\$ 19.09	\$ 21.57	Y	01/01/2024	\$ 19.85	\$ 2.58	\$ 22.43	3.98%	01/01/2025	
696	Multipurpose Room/Gym (single)	\$ 53.12	\$ 60.03	Y	01/01/2024	\$ 55.24	\$ 7.18	\$ 62.42	3.99%	01/01/2025	
697	Licensed Event Fee -Multipurpose Room/ Gym (single)	\$ 86.93	\$ 98.23	Y	01/01/2024	\$ 90.41	\$ 11.75	\$ 102.16	4.00%	01/01/2025	
698	Licensed Event Fee - Room 2	\$ 57.95	\$ 65.48	Y	01/01/2024	\$ 60.27	\$ 7.83	\$ 68.10	4.00%	01/01/2025	
699	Insurance - Non licensed										Per Insurance Rate Schedule.
700	Insurance - Licensed event										Per Insurance Rate Schedule.
701	VICTORIA HILLS COMMUNITY CENTRE										
702	Multipurpose Room A (old single gym)	\$ 53.12	\$ 60.03	Y	01/01/2024	\$ 55.24	\$ 7.18	\$ 62.42	3.99%	01/01/2025	
703	Multipurpose Room B (dance room)	\$ 37.81	\$ 42.73	Y	01/01/2024	\$ 39.32	\$ 5.11	\$ 44.43	3.99%	01/01/2025	
704	Multipurpose Room C (new single gym)	\$ 53.12	\$ 60.03	Y	01/01/2024	\$ 55.24	\$ 7.18	\$ 62.42	3.99%	01/01/2025	
705	Multipurpose Room D (new single gym)	\$ 53.12	\$ 60.03	Y	01/01/2024	\$ 55.24	\$ 7.18	\$ 62.42	3.99%	01/01/2025	
706	Multipurpose Room C&D (Double gym)	\$ 75.60	\$ 85.43	Y	01/01/2024	\$ 78.62	\$ 10.22	\$ 88.84	3.99%	01/01/2025	
707	Room 1	\$ 19.10	\$ 21.58	Y	01/01/2024	\$ 19.86	\$ 2.58	\$ 22.44	3.98%	01/01/2025	
708	Room 2	\$ 19.10	\$ 21.58	Y	01/01/2024	\$ 19.86	\$ 2.58	\$ 22.44	3.98%	01/01/2025	
709	Room 3 and 4	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
710	Kitchen (cooking) fee/hour	\$ 28.98	\$ 32.75	Y	01/01/2024	\$ 30.14	\$ 3.92	\$ 34.06	4.00%	01/01/2025	
711	Licensed Event fee - MP Room A	\$ 86.93	\$ 98.23	Y	01/01/2024	\$ 90.41	\$ 11.75	\$ 102.16	4.00%	01/01/2025	
712	Licensed event fee - Dance Room B	\$ 57.95	\$ 65.48	Y	01/01/2024	\$ 60.27	\$ 7.83	\$ 68.10	4.00%	01/01/2025	
713	Licensed event fee - MP Room C	\$ 86.93	\$ 98.23	Y	01/01/2024	\$ 90.41	\$ 11.75	\$ 102.16	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
714	Licensed event fee - MP Room D	\$ 86.93	\$ 98.23	Y	01/01/2024	\$ 90.41	\$ 11.75	\$ 102.16	4.00%	01/01/2025	
715	Licensed event fee - MP Room C & D	\$ 86.93	\$ 98.23	Y	01/01/2024	\$ 90.41	\$ 11.75	\$ 102.16	4.00%	01/01/2025	
716	Licensed Event fee - Room 3/4	\$ 57.95	\$ 65.48	Y	01/01/2024	\$ 60.27	\$ 7.83	\$ 68.10	4.00%	01/01/2025	
717	Insurance - Non Licensed										Per Insurance Rate Schedule.
718	Insurance - Licensed										Per Insurance Rate Schedule.
719	FOREST HEIGHTS COMMUNITY CENTRE										
720	Room 1	\$ 19.10	\$ 21.58	Y	01/01/2024	\$ 19.86	\$ 2.58	\$ 22.44	3.98%	01/01/2025	
721	Room 2	\$ 37.81	\$ 42.73	Y	01/01/2024	\$ 39.32	\$ 5.11	\$ 44.43	3.99%	01/01/2025	
722	Room 3	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
723	Room 4	\$ 37.81	\$ 42.73	Y	01/01/2024	\$ 39.32	\$ 5.11	\$ 44.43	3.99%	01/01/2025	
724	Multipurpose Room/Gym (single)	\$ 59.23	\$ 66.93	Y	01/01/2024	\$ 61.60	\$ 8.01	\$ 69.61	4.00%	01/01/2025	
725	Kitchen (Cooking) fee/hour	\$ 28.98	\$ 32.75	Y	01/01/2024	\$ 30.14	\$ 3.92	\$ 34.06	4.00%	01/01/2025	
726	Licensed Event Fee - Multipurpose Room/Gym (single)	\$ 86.93	\$ 98.23	Y	01/01/2024	\$ 90.41	\$ 11.75	\$ 102.16	4.00%	01/01/2025	
727	Licensed Event Fee - Room 1 and/or 2	\$ 57.95	\$ 65.48	Y	01/01/2024	\$ 60.27	\$ 7.83	\$ 68.10	4.00%	01/01/2025	
728	Insurance - Non Licensed										Per Insurance Rate Schedule.
729	Insurance - Licensed event										Per Insurance Rate Schedule.
730	STANLEY PARK COMMUNITY CENTRE										
731	Meeting Room 1	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
732	Meeting Room 2	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
733	Dance/Meeting Room	\$ 37.81	\$ 42.73	Y	01/01/2024	\$ 39.32	\$ 5.11	\$ 44.43	3.99%	01/01/2025	
734	Gym (Triple)	\$ 91.98	\$ 103.94	Y	01/01/2024	\$ 95.66	\$ 12.44	\$ 108.10	4.00%	01/01/2025	
735	Gym 2/3 (double)	\$ 75.60	\$ 85.43	Y	01/01/2024	\$ 78.62	\$ 10.22	\$ 88.84	3.99%	01/01/2025	
736	Gym 1/3 (single)	\$ 59.23	\$ 66.93	Y	01/01/2024	\$ 61.60	\$ 8.01	\$ 69.61	4.00%	01/01/2025	
737	Kitchen (Cooking) fee/hour	\$ 28.98	\$ 32.75	Y	01/01/2024	\$ 30.14	\$ 3.92	\$ 34.06	4.00%	01/01/2025	
738	Licensed Event Fee - Gym (triple)	\$ 91.98	\$ 103.94	Y	01/01/2024	\$ 95.66	\$ 12.44	\$ 108.10	4.00%	01/01/2025	
739	Licensed Event Fee - 2/3 Gym (double)	\$ 86.93	\$ 98.23	Y	01/01/2024	\$ 90.41	\$ 11.75	\$ 102.16	4.00%	01/01/2025	
740	Licensed Event Fee - 1/3 Gym (single)	\$ 86.93	\$ 98.23	Y	01/01/2024	\$ 90.41	\$ 11.75	\$ 102.16	4.00%	01/01/2025	
741	Licensed Event Fee - Rooms 1, 2 & Dance/Meeting Room	\$ 57.95	\$ 65.48	Y	01/01/2024	\$ 60.27	\$ 7.83	\$ 68.10	4.00%	01/01/2025	
742	Licensed Event Fee - Dance Room Full	\$ 86.94	\$ 98.23	Y	01/01/2024	\$ 90.42	\$ 11.75	\$ 102.17	4.00%	01/01/2025	
743	Insurance - Non Licensed										Per Insurance Rate Schedule.
744	Insurance - Licensed event										Per Insurance Rate Schedule.
745	WILLIAMSBURG COMMUNITY CENTRE										
746	Room 1	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
747	Room 2	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
748	Room 1 & 2	\$ 45.28	\$ 51.17	Y	01/01/2024	\$ 47.09	\$ 6.12	\$ 53.21	4.00%	01/01/2025	
749	ROCKWAY SENIOR CENTRE										
750	Workshop	\$ 19.10	\$ 21.58	Y	01/01/2024	\$ 19.86	\$ 2.58	\$ 22.44	3.98%	01/01/2025	
751	King Street Room	\$ 19.10	\$ 21.58	Y	01/01/2024	\$ 19.86	\$ 2.58	\$ 22.44	3.98%	01/01/2025	
752	Games Room	\$ 19.10	\$ 21.58	Y	01/01/2024	\$ 19.86	\$ 2.58	\$ 22.44	3.98%	01/01/2025	
753	Boardroom	\$ 19.10	\$ 21.58	Y	01/01/2024	\$ 19.86	\$ 2.58	\$ 22.44	3.98%	01/01/2025	
754	Program Room	\$ 19.10	\$ 21.58	Y	01/01/2024	\$ 19.86	\$ 2.58	\$ 22.44	3.98%	01/01/2025	
755	Multipurpose room	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
756	Heritage Room (studio)	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
757	Meeting Room	\$ 37.81	\$ 42.73	Y	01/01/2024	\$ 39.32	\$ 5.11	\$ 44.43	3.99%	01/01/2025	
758	Auditorium	\$ 59.23	\$ 66.93	Y	01/01/2024	\$ 61.60	\$ 8.01	\$ 69.61	4.00%	01/01/2025	
759	Patio	\$ 45.28	\$ 51.17	Y	01/01/2024	\$ 47.09	\$ 6.12	\$ 53.21	4.00%	01/01/2025	
760	License fee - auditorium	\$ 86.93	\$ 98.23	Y	01/01/2024	\$ 90.41	\$ 11.75	\$ 102.16	4.00%	01/01/2025	
761	License fee - meeting room	\$ 57.95	\$ 65.48	Y	01/01/2024	\$ 60.27	\$ 7.83	\$ 68.10	4.00%	01/01/2025	
762	License fee - multi-purpose room	\$ 57.95	\$ 65.48	Y	01/01/2024	\$ 60.27	\$ 7.83	\$ 68.10	4.00%	01/01/2025	
763	Licensed Event Fee - Patio	\$ 57.95	\$ 65.48	Y	01/01/2024	\$ 60.27	\$ 7.83	\$ 68.10	4.00%	01/01/2025	
764	Insurance coverage - non-licensed										Per Insurance Rate Schedule.
765	Insurance coverage - licensed										Per Insurance Rate Schedule.

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
766	DOWNTOWN COMMUNITY CENTRE										
767	Gym 1 (single)	\$ 59.23	\$ 66.93	Y	01/01/2024	\$ 61.60	\$ 8.01	\$ 69.61	4.00%	01/01/2025	
768	Gym 2 (single)	\$ 59.23	\$ 66.93	Y	01/01/2024	\$ 61.60	\$ 8.01	\$ 69.61	4.00%	01/01/2025	
769	Gym 1 & 2 (double)	\$ 75.60	\$ 85.43	Y	01/01/2024	\$ 78.62	\$ 10.22	\$ 88.84	3.99%	01/01/2025	
770	Workshop	\$ 19.10	\$ 21.58	Y	01/01/2024	\$ 19.86	\$ 2.58	\$ 22.44	3.98%	01/01/2025	
771	Senior Day Program Room 1	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
772	Charles St Room	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
773	Vic School Room	\$ 19.10	\$ 21.58	Y	01/01/2024	\$ 19.86	\$ 2.58	\$ 22.44	3.98%	01/01/2025	
774	Multipurpose Room A	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
775	Multipurpose Room B	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
776	Multipurpose Room A & B	\$ 45.28	\$ 51.17	Y	01/01/2024	\$ 47.09	\$ 6.12	\$ 53.21	4.00%	01/01/2025	
777	Upstairs Kitchen (Cooking) - fee/hour	\$ 28.98	\$ 32.75	Y	01/01/2024	\$ 30.14	\$ 3.92	\$ 34.06	4.00%	01/01/2025	
778	Preschool Room	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
779	Youth room	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	
780	Licensed Event Fee - Gym 1 & 2 (double)	\$ 86.93	\$ 98.23	Y	01/01/2024	\$ 90.41	\$ 11.75	\$ 102.16	4.00%	01/01/2025	
781	Licensed Event Fee - Gym 1 (single)	\$ 86.93	\$ 98.23	Y	01/01/2024	\$ 90.41	\$ 11.75	\$ 102.16	4.00%	01/01/2025	
782	Licensed Event Fee - Gym 2 (single)	\$ 86.93	\$ 98.23	Y	01/01/2024	\$ 90.41	\$ 11.75	\$ 102.16	4.00%	01/01/2025	
783	Licensed Event Fee - Other Rooms	\$ 57.95	\$ 65.48	Y	01/01/2024	\$ 60.27	\$ 7.83	\$ 68.10	4.00%	01/01/2025	
784	Licensed Event Fee - Room A & B	\$ 78.00	\$ 88.14	Y	01/01/2024	\$ 81.12	\$ 10.55	\$ 91.67	4.00%	01/01/2025	
785	Insurance coverage - non-licensed										Per Insurance Rate Schedule.
786	Insurance coverage - licensed										Per Insurance Rate Schedule.
787	CSD DIRECT PROGRAMS										

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
788	KITCHENER GROUP CARD										
789	Adult 55+	\$ 15.69	\$ 17.73	Y	01/01/2024	\$ 16.32	\$ 2.12	\$ 18.44	4.02%	01/01/2025	
790	Adults 18 – 54	\$ 19.10	\$ 21.58	Y	01/01/2024	\$ 19.86	\$ 2.58	\$ 22.44	3.98%	01/01/2025	
791	Preschool, Children and Youth	\$ 15.69	\$ 17.73	Y	01/01/2024	\$ 16.32	\$ 2.12	\$ 18.44	4.02%	01/01/2025	
792	PROGRAMS CATEGORY A (Per Hour)										
793	Adult 55+	\$ 4.40	\$ 4.97	Y	01/01/2024	\$ 4.58	\$ 0.59	\$ 5.17	4.09%	01/01/2025	
794	Adults 18 - 54 years	\$ 5.36	\$ 6.06	Y	01/01/2024	\$ 5.57	\$ 0.72	\$ 6.29	3.92%	01/01/2025	
795	Pre-school, Children and Youth	\$ 4.40	\$ 4.40	N	01/01/2024	\$ 4.58	\$ -	\$ 4.58	4.09%	01/01/2025	
796	PROGRAMS CATEGORY B (PER HOUR)										
797	Adult 55+	\$ 5.24	\$ 5.92	Y	01/01/2024	\$ 5.45	\$ 0.71	\$ 6.16	4.01%	01/01/2025	
798	Adults 18 - 54 years	\$ 6.39	\$ 7.22	Y	01/01/2024	\$ 6.65	\$ 0.86	\$ 7.51	4.07%	01/01/2025	
799	Pre-school, Children and Youth	\$ 5.24	\$ 5.24	N	01/01/2024	\$ 5.45	\$ -	\$ 5.45	4.01%	01/01/2025	
800	PROGRAMS CATEGORY C (PER HOUR)										
801	Adult 55+	\$ 5.91	\$ 6.68	Y	01/01/2024	\$ 6.15	\$ 0.80	\$ 6.95	4.06%	01/01/2025	
802	Adults 18 - 54 years	\$ 7.20	\$ 8.14	Y	01/01/2024	\$ 7.49	\$ 0.97	\$ 8.46	4.03%	01/01/2025	
803	Pre-school, Children & Youth	\$ 5.91	\$ 5.91	N	01/01/2024	\$ 6.15	\$ -	\$ 6.15	4.06%	01/01/2025	
804	PROGRAMS CATEGORY D (PER HOUR)										
805	Adult 55+	\$ 8.00	\$ 9.04	Y	01/01/2024	\$ 8.32	\$ 1.08	\$ 9.40	4.00%	01/01/2025	
806	Adults 18 - 54 years	\$ 9.76	\$ 11.03	Y	01/01/2024	\$ 10.15	\$ 1.32	\$ 11.47	4.00%	01/01/2025	
807	Pre-school, Children & Youth	\$ 8.00	\$ 8.00	N	01/01/2024	\$ 8.32	\$ -	\$ 8.32	4.00%	01/01/2025	
808	PROGRAMS CATEGORY E (PER HOUR)										
809	Adult 55+	\$ 10.40	\$ 11.75	Y	01/01/2024	\$ 10.82	\$ 1.41	\$ 12.23	4.04%	01/01/2025	
810	Adults 18 - 54 years	\$ 12.71	\$ 14.36	Y	01/01/2024	\$ 13.22	\$ 1.72	\$ 14.94	4.01%	01/01/2025	
811	Pre-school, Children & Youth	\$ 10.30	\$ 10.30	N	01/01/2024	\$ 10.71	\$ -	\$ 10.71	3.98%	01/01/2025	
812	PAY AS YOU PLAY										
813	Adult 55+ (single ticket)	\$ 3.78	\$ 4.27	Y	01/01/2024	\$ 3.93	\$ 0.51	\$ 4.44	3.97%	01/01/2025	
814	Adult 55+ (book of 10 tickets)	\$ 34.07	\$ 38.50	Y	01/01/2024	\$ 35.43	\$ 4.61	\$ 40.04	3.99%	01/01/2025	Aligns with the 10% savings for a book of 10 purchase.
815	Adult 55+ (book of 20 tickets)	\$ 60.57	\$ 68.44	Y	01/01/2024	\$ 62.99	\$ 8.19	\$ 71.18	4.00%	01/01/2025	Aligns with the 20% savings for a book of 20 purchase.
816	Adults-18 to 54 years (single ticket)	\$ 4.61	\$ 5.21	Y	01/01/2024	\$ 4.79	\$ 0.62	\$ 5.41	3.90%	01/01/2025	Aligns with Adult 55+ single ticket plus 22% (Adult 55+ discount).
817	Adults-18 to 54 years (book of 10 tickets)	\$ 41.55	\$ 46.95	Y	01/01/2024	\$ 43.21	\$ 5.62	\$ 48.83	4.00%	01/01/2025	Aligns with the 10% savings for a book of 10 purchase.
818	Adults - 18 to 54 years (book of 20 tickets)	\$ 73.86	\$ 83.46	Y	01/01/2024	\$ 76.81	\$ 9.99	\$ 86.80	3.99%	01/01/2025	Aligns with the 20% savings for a book of 20 purchase.
819	Pre-school, Children & Youth (single ticket)	\$ 2.21	\$ 2.50	Y	01/01/2024	\$ 2.30	\$ 0.30	\$ 2.60	4.07%	01/01/2025	
820	Pre-school, Children & Youth (book of 10 tickets)	\$ 20.15	\$ 22.77	Y	01/01/2024	\$ 20.96	\$ 2.72	\$ 23.68	4.02%	01/01/2025	Aligns with the 10% savings for a book of 10 purchase.
821	Pre-school, Children & Youth (book of 20 tickets)	\$ 35.82	\$ 40.48	Y	01/01/2024	\$ 37.25	\$ 4.84	\$ 42.09	3.99%	01/01/2025	
822	Family (single ticket)	\$ 11.46	\$ 12.95	Y	01/01/2024	\$ 11.92	\$ 1.55	\$ 13.47	4.01%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
823	PRIVATE PROGRAMS (PER HOUR)										
824	Adult 55+	\$ 49.82	\$ 56.30	Y	01/01/2024	\$ 51.81	\$ 6.74	\$ 58.55	3.99%	01/01/2025	
825	Adults 18 - 54 years	\$ 60.77	\$ 68.67	Y	01/01/2024	\$ 63.20	\$ 8.22	\$ 71.42	4.00%	01/01/2025	
826	Pre-school, Children & Youth	\$ 49.82	\$ 49.82	N	01/01/2024	\$ 51.81	\$ -	\$ 51.81	3.99%	01/01/2025	
827	SEMI PRIVATE PROGRAMS (PER HOUR)										
828	Adult 55+	\$ 24.91	\$ 28.15	Y	01/01/2024	\$ 25.91	\$ 3.37	\$ 29.28	4.01%	01/01/2025	
829	Adults 18 - 54 years	\$ 30.38	\$ 34.33	Y	01/01/2024	\$ 31.60	\$ 4.11	\$ 35.71	4.02%	01/01/2025	
830	Pre-school, Children & Youth	\$ 24.91	\$ 24.91	N	01/01/2024	\$ 25.91	\$ -	\$ 25.91	4.01%	01/01/2025	
831	SENIOR DAY PROGRAM										
832	Day Program	\$ 17.54	\$ 17.54	N	01/01/2024	\$ 18.24	\$ -	\$ 18.24	3.99%	01/01/2025	
833	YOUTH PROGRAMS										
834	MultiSport Mondays	\$ 67.53	\$ 67.53	N	01/01/2024	\$ 70.23	\$ -	\$ 70.23	4.00%	01/01/2025	
835	Youth Camp	\$ 165.20	\$ 165.20	N	01/01/2024	\$ 171.81	\$ -	\$ 171.81	4.00%	01/01/2025	
836	BLYD	\$ 84.42	\$ 84.42	N	01/01/2024	\$ 87.80	\$ -	\$ 87.80	4.00%	01/01/2025	
837	Neighbourhood Camps										
838	Half day camp	\$ 43.77	\$ 43.77	N	01/01/2024	\$ 45.52	\$ -	\$ 45.52	4.00%	01/01/2025	
839	Schools Out Camps	\$ 72.38	\$ 72.38	N	01/01/2024	\$ 98.22	\$ -	\$ 98.22	35.70%	01/01/2025	The total hours per week for this program have been increased to provide enhance program opportunities for children and parents and caregivers
840	Full day & full day specialty camp programs	\$ 118.05	\$ 118.05	N	01/01/2024	\$ 122.77	\$ -	\$ 122.77	4.00%	01/01/2025	
841	Before/After Care for Full Day Programs (per week)	\$ 12.98	\$ 12.98	N	01/01/2024	\$ 13.50	\$ -	\$ 13.50	4.01%	01/01/2025	
842	DROP IN PROGRAMS										
843	Drop-In rate Adult 18-54 (Category A)			Y		\$ 6.41	\$ 0.83	\$ 7.24	New	01/01/2025	New Drop In Fee for our weekly programs, allowing participants to pay only for the sessions they attend, rather than the full program cost.
844	Drop-in Program rate- Adult 55+ (Category A)			Y		\$ 5.26	\$ 0.68	\$ 5.94	New	01/01/2025	New Drop In Fee for our weekly programs, allowing participants to pay only for the sessions they attend, rather than the full program cost.
845	Drop-in Program rate- Adult 18-54 (Category B)			Y		\$ 7.65	\$ 0.99	\$ 8.64	New	01/01/2025	New Drop In Fee for our weekly programs, allowing participants to pay only for the sessions they attend, rather than the full program cost.
846	Drop-in Program rate- Adult 55+ (Category B)			Y		\$ 6.27	\$ 0.82	\$ 7.09	New	01/01/2025	New Drop In Fee for our weekly programs, allowing participants to pay only for the sessions they attend, rather than the full program cost.
847	Drop-in Program rate- Adult 18-54 (Category C)			Y		\$ 8.61	\$ 1.12	\$ 9.73	New	01/01/2025	New Drop In Fee for our weekly programs, allowing participants to pay only for the sessions they attend, rather than the full program cost.
848	Drop-in Program rate- Adult 55+ (Category C)			Y		\$ 7.07	\$ 0.92	\$ 7.99	New	01/01/2025	New Drop In Fee for our weekly programs, allowing participants to pay only for the sessions they attend, rather than the full program cost.
849	Drop-in Program rate- Adult 18-54 (Category D)			Y		\$ 11.67	\$ 1.52	\$ 13.19	New	01/01/2025	New Drop In Fee for our weekly programs, allowing participants to pay only for the sessions they attend, rather than the full program cost.
850	Drop-in Program rate- Adult 55+ (Category D)			Y		\$ 9.57	\$ 1.24	\$ 10.81	New	01/01/2025	New Drop In Fee for our weekly programs, allowing participants to pay only for the sessions they attend, rather than the full program cost.
851	Drop-in Program rate- Adult 18-54 (Category E)			Y		\$ 15.20	\$ 1.98	\$ 17.18	New	01/01/2025	New Drop In Fee for our weekly programs, allowing participants to pay only for the sessions they attend, rather than the full program cost.

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
852	Drop-in Program rate- Adult 55+ (Category E)			Y		\$ 12.43	\$ 1.62	\$ 14.05	New	01/01/2025	New Drop In Fee for our weekly programs, allowing participants to pay only for the sessions they attend, rather than the full program cost.
853	MOBILE SKATEPARK	\$ 518.52	\$ 585.93	Y	01/01/2024	\$ 539.26	\$ 70.10	\$ 609.36	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
854	KITCHENER MEMORIAL AUDITORIUM COMPLEX (KMAC)										
855	ROOM RENTALS										
856	Banquet Rate	\$ 521.97	\$ 589.83	Y	01/01/2024	\$ 542.85	\$ 70.57	\$ 613.42	4.00%	01/01/2025	
857	Tournament Rate	\$ 407.34	\$ 460.29	Y	01/01/2024	\$ 423.63	\$ 55.07	\$ 478.70	4.00%	01/01/2025	
858	Hall Rental	\$ 58.46	\$ 66.06	Y	01/01/2024	\$ 60.80	\$ 7.90	\$ 68.70	4.00%	01/01/2025	
859	Meeting Room Rental - Group 3	\$ 37.80	\$ 42.71	Y	01/01/2024	\$ 39.32	\$ 5.11	\$ 44.43	4.01%	01/01/2025	
860	Meeting Room Rental - Group 1	\$ 19.09	\$ 21.57	Y	01/01/2024	\$ 19.86	\$ 2.58	\$ 22.44	4.01%	01/01/2025	
861	ICE RENTALS - Multi Pad										
862	Non-prime	\$ 165.09	\$ 186.55	Y	09/01/2024	\$ 171.69	\$ 22.32	\$ 194.01	4.00%	09/01/2025	
863	Non-prime Affiliated Sports - Dom Cardillo Arena	\$ 161.93	\$ 182.98	Y	09/01/2024	\$ 168.40	\$ 21.89	\$ 190.29	4.00%	09/01/2025	
864	Prime time Affiliated Sports - Dom Cardillo Arena	\$ 163.99	\$ 185.31	Y	09/01/2024	\$ 170.55	\$ 22.17	\$ 192.72	4.00%	09/01/2025	
865	Prime time League	\$ 265.07	\$ 299.53	Y	09/01/2024	\$ 275.68	\$ 35.84	\$ 311.52	4.00%	09/01/2025	
866	Casual/Seasonal/Tournament	\$ 291.19	\$ 329.04	Y	09/01/2024	\$ 302.83	\$ 39.37	\$ 342.20	4.00%	09/01/2025	
867	Floor Rental/HR/Tournament	\$ 81.67	\$ 92.29	Y	04/01/2024	\$ 84.94	\$ 11.04	\$ 95.98	4.00%	04/01/2025	
868	ICE RENTALS - SINGLE PAD										
869	Non-Prime	\$ 155.72	\$ 175.96	Y	09/01/2024	\$ 161.95	\$ 21.05	\$ 183.00	4.00%	09/01/2025	
870	Non-prime Affiliated Sports	\$ 143.60	\$ 162.27	Y	09/01/2024	\$ 147.90	\$ 19.23	\$ 167.13	3.00%	09/01/2025	Lower increase to stay with range of the affiliated rate for neighbouring municipalities.
871	Prime time affiliated Sports	\$ 143.60	\$ 162.27	Y	09/01/2024	\$ 147.90	\$ 19.23	\$ 167.13	3.00%	09/01/2025	Lower increase to stay with range of the affiliated rate for neighbouring municipalities.
872	Prime Time League	\$ 236.91	\$ 267.71	Y	09/01/2024	\$ 246.38	\$ 32.03	\$ 278.41	4.00%	09/01/2025	
873	Casual/Seasonal/Tournament	\$ 265.81	\$ 300.37	Y	09/01/2024	\$ 276.45	\$ 35.94	\$ 312.39	4.00%	09/01/2025	
874	Floor Rental/Tournament Floor	\$ 78.84	\$ 89.09	Y	04/01/2024	\$ 81.99	\$ 10.66	\$ 92.65	4.00%	04/01/2025	
875	SKATING PROGRAMS										
876	Shinny - Non-prime	\$ 8.37	\$ 9.46	Y	09/01/2024	\$ 8.71	\$ 1.13	\$ 9.84	4.04%	09/01/2025	
877	Shinny - Prime	\$ 14.35	\$ 16.22	Y	09/01/2024	\$ 14.93	\$ 1.94	\$ 16.87	4.02%	09/01/2025	
878	ADMISSIONS										
879	Children 17 and under/session	\$ 3.90	\$ 4.41	Y	09/01/2024	\$ 4.06	\$ 0.53	\$ 4.59	3.98%	09/01/2025	
880	Adult/session	\$ 5.72	\$ 6.46	Y	09/01/2024	\$ 5.95	\$ 0.77	\$ 6.72	4.02%	09/01/2025	
881	Family/session	\$ 13.26	\$ 14.98	Y	09/01/2024	\$ 13.79	\$ 1.79	\$ 15.58	4.00%	09/01/2025	
882	Seniors/session	\$ 3.90	\$ 4.41	Y	09/01/2024	\$ 4.06	\$ 0.53	\$ 4.59	3.98%	09/01/2025	
883	CENTENNIAL STADIUM										
884	Centennial Field - minor	\$ 48.35	\$ 54.64	Y	04/01/2024	\$ 50.28	\$ 6.54	\$ 56.82	4.00%	04/01/2025	
885	Centennial Field - adult	\$ 72.66	\$ 82.11	Y	04/01/2024	\$ 75.57	\$ 9.82	\$ 85.39	4.00%	04/01/2025	
886	Lights - Centennial	\$ 69.48	\$ 78.51	Y	04/01/2024	\$ 72.26	\$ 9.39	\$ 81.65	4.00%	04/01/2025	
887	Lights - Jack Couch	\$ 64.08	\$ 72.41	Y	04/01/2024	\$ 66.64	\$ 8.66	\$ 75.30	4.00%	04/01/2025	
888	JACK COUCH BALL PARK										
889	Sr. Panthers Practice and Game	\$ 100.44	\$ 113.50	Y	04/01/2024	\$ 104.46	\$ 13.58	\$ 118.04	4.00%	04/01/2025	
890	Jr. Panthers Practice and Game	\$ 96.27	\$ 108.78	Y	04/01/2024	\$ 100.12	\$ 13.02	\$ 113.14	4.00%	04/01/2025	
891	Affiliated Jack Couch Park	\$ 40.11	\$ 45.32	Y	04/01/2024	\$ 41.72	\$ 5.42	\$ 47.14	4.00%	04/01/2025	
892	Non-affiliated Jack Couch Park	\$ 62.11	\$ 70.18	Y	04/01/2024	\$ 64.60	\$ 8.40	\$ 73.00	4.01%	04/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
893	SPORT DEVELOPMENT										
894	FIELD UNIT PRICES/HOUR										
895	Budd Park Indoor										
896	Budd Indoor Field Non-Affiliated	\$ 146.94	\$ 166.04	Y	07/01/2024	\$ 152.82	\$ 19.87	\$ 172.69	4.00%	07/01/2025	
897	Budd Indoor Field Affiliated	\$ 124.98	\$ 141.23	Y	07/01/2024	\$ 127.48	\$ 16.57	\$ 144.05	2.00%	07/01/2025	Lower increase to maintain affordability and keep comparable with neighbouring municipalities.
898	Budd Indoor field non prime	\$ 66.87	\$ 75.56	Y	07/01/2024	\$ 69.54	\$ 9.04	\$ 78.58	3.99%	07/01/2025	
899	Budd Park- Lounge Rental	\$ 48.39	\$ 54.68	Y	01/01/2024	\$ 50.33	\$ 6.54	\$ 56.87	4.01%	01/01/2025	
900	SPORTS FIELDS										
901	Field Unit Prices/hour										
902	Diamonds										
903	A1 - Non-Affiliated	\$ 63.36	\$ 71.60	Y	01/01/2024	\$ 65.89	\$ 8.57	\$ 74.46	3.99%	01/01/2025	
904	A1 - Affiliated	\$ 38.60	\$ 43.62	Y	01/01/2024	\$ 39.37	\$ 5.12	\$ 44.49	1.99%	01/01/2025	Lower increase to maintain affordability and keep comparable with neighbouring municipalities.
905	A2 - Non-Affiliated	\$ 56.84	\$ 64.23	Y	01/01/2024	\$ 59.11	\$ 7.68	\$ 66.79	3.99%	01/01/2025	
906	A2 - Affiliated	\$ 34.71	\$ 39.22	Y	01/01/2024	\$ 35.40	\$ 4.60	\$ 40.00	1.99%	01/01/2025	Lower increase to maintain affordability and keep comparable with neighbouring municipalities.
907	Practice rate - affiliated minor groups	\$ 23.75	\$ 26.84	Y	01/01/2024	\$ 24.70	\$ 3.21	\$ 27.91	4.00%	01/01/2025	
908	B - Non-Affiliated	\$ 20.55	\$ 23.22	Y	01/01/2024	\$ 21.37	\$ 2.78	\$ 24.15	3.99%	01/01/2025	
909	B - Affiliated	\$ 12.66	\$ 14.31	Y	01/01/2024	\$ 12.91	\$ 1.68	\$ 14.59	1.97%	01/01/2025	Lower increase to maintain affordability and keep comparable with neighbouring municipalities.
910	S - Non-Affiliated	\$ 16.22	\$ 18.33	Y	01/01/2024	\$ 16.87	\$ 2.19	\$ 19.06	4.01%	01/01/2025	
911	S - Affiliated	\$ 10.44	\$ 11.80	Y	01/01/2024	\$ 10.86	\$ 1.41	\$ 12.27	4.02%	01/01/2025	
912	Soccer/Football										
913	A1 - Non-Affiliated	\$ 72.66	\$ 82.11	Y	01/01/2024	\$ 75.57	\$ 9.82	\$ 85.39	4.00%	01/01/2025	
914	A1 - Affiliated	\$ 45.59	\$ 51.52	Y	01/01/2024	\$ 46.50	\$ 6.05	\$ 52.55	2.00%	01/01/2025	Lower increase to maintain affordability and keep comparable with neighbouring municipalities.
915	A2 - Non-Affiliated	\$ 38.69	\$ 43.72	Y	01/01/2024	\$ 40.24	\$ 5.23	\$ 45.47	4.01%	01/01/2025	
916	A2 - Affiliated	\$ 23.90	\$ 27.01	Y	01/01/2024	\$ 24.38	\$ 3.17	\$ 27.55	2.01%	01/01/2025	Lower increase to maintain affordability and keep comparable with neighbouring municipalities.
917	B1 - Non-Affiliated	\$ 16.66	\$ 18.83	Y	01/01/2024	\$ 17.33	\$ 2.25	\$ 19.58	4.02%	01/01/2025	
918	B1 - Affiliated	\$ 10.24	\$ 11.57	Y	01/01/2024	\$ 10.44	\$ 1.36	\$ 11.80	1.95%	01/01/2025	Lower increase to maintain affordability and keep comparable with neighbouring municipalities.
919	Synthetic Turf - Non-Affiliated	\$ 115.66	\$ 130.70	Y	01/01/2024	\$ 120.29	\$ 15.64	\$ 135.93	4.00%	01/01/2025	
920	Synthetic Turf - Affiliated	\$ 62.74	\$ 70.90	Y	01/01/2024	\$ 63.99	\$ 8.32	\$ 72.31	1.99%	01/01/2025	Lower increase to maintain affordability and keep comparable with neighbouring municipalities.
921	Synthetic Turf - Non-Prime Time	\$ 48.87	\$ 55.22	Y	01/01/2024	\$ 50.82	\$ 6.61	\$ 57.43	3.99%	01/01/2025	
922	Other Charges										
923	Admin fee per group per season (Ball B, S, Football B, S2)	\$ 106.15	\$ 119.95	Y	01/01/2024	\$ 110.40	\$ 14.35	\$ 124.75	4.00%	01/01/2025	
924	Cricket										
925	Adult League Fee	\$ 22.97	\$ 25.96	Y	01/01/2022	\$ 23.43	\$ 3.05	\$ 26.48	2.00%	01/01/2025	Lower increase to maintain affordability and keep comparable with neighbouring municipalities.
926	Adult league flat rate max 6 hour booking	\$ 120.05	\$ 135.66	Y	01/01/2022	\$ 122.45	\$ 15.92	\$ 138.37	2.00%	01/01/2025	Lower increase to maintain affordability and keep comparable with neighbouring municipalities.
927	Youth and Neighborhood fee	\$ 15.40	\$ 17.40	Y	01/01/2022	\$ 15.71	\$ 2.04	\$ 17.75	2.01%	01/01/2025	Lower increase to maintain affordability and keep comparable with neighbouring municipalities.
928	Volleyball										
929	Beach Courts	\$ 30.52	\$ 34.49	Y	01/01/2024	\$ 31.74	\$ 4.13	\$ 35.87	4.00%	01/01/2025	This rate applies to Kiwanis Park and MacLennan Park's beach courts.

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
930	AQUATICS PROGRAMS										
931	RECREATION SWIMS										
932	Children 17 and under and Seniors swim admission	\$ 3.91	\$ 4.42	Y	01/01/2024	\$ 4.07	\$ 0.53	\$ 4.60	4.09%	01/01/2025	
933	Book of 5 tickets	\$ 18.55	\$ 20.96	Y	01/01/2024	\$ 19.29	\$ 2.51	\$ 21.80	3.99%	01/01/2025	
934	Book of 20 tickets	\$ 70.28	\$ 79.42	Y	01/01/2024	\$ 73.09	\$ 9.50	\$ 82.59	4.00%	01/01/2025	
935	Book of 60 tickets	\$ 187.42	\$ 211.78	Y	01/01/2024	\$ 194.92	\$ 25.34	\$ 220.26	4.00%	01/01/2025	
936	Adult 18 and over admission	\$ 5.86	\$ 6.62	Y	01/01/2024	\$ 6.09	\$ 0.79	\$ 6.88	3.92%	01/01/2025	Smaller fee increase as City of Kitchener is at the high end regionally.
937	Book of 5 tickets	\$ 27.85	\$ 31.47	Y	01/01/2024	\$ 28.96	\$ 3.77	\$ 32.73	3.99%	01/01/2025	
938	Book of 20 tickets	\$ 105.52	\$ 119.24	Y	01/01/2024	\$ 109.74	\$ 14.27	\$ 124.01	4.00%	01/01/2025	
939	Book of 60 tickets	\$ 281.39	\$ 317.97	Y	01/01/2024	\$ 292.65	\$ 38.04	\$ 330.69	4.00%	01/01/2025	
940	Family admission	\$ 13.33	\$ 15.06	Y	01/01/2024	\$ 13.86	\$ 1.80	\$ 15.66	3.98%	01/01/2025	
941	Family book of 5 tickets	\$ 59.96	\$ 67.75	Y	01/01/2024	\$ 62.36	\$ 8.11	\$ 70.47	4.00%	01/01/2025	
942	Daily Rate - Child, Senior	\$ 6.03	\$ 6.81	Y	01/01/2024	\$ 6.27	\$ 0.82	\$ 7.09	3.98%	01/01/2025	
943	Daily Rate - Adult	\$ 9.40	\$ 10.62	Y	01/01/2024	\$ 9.78	\$ 1.27	\$ 11.05	4.04%	01/01/2025	
944	Daily Rate - Family	\$ 21.37	\$ 24.15	Y	01/01/2024	\$ 22.22	\$ 2.89	\$ 25.11	3.98%	01/01/2025	
945	Kiwanis No Swim Entry Fee			Y		\$ 2.03	\$ 0.26	\$ 2.29	NEW	01/01/2025	To increase participation and maximize usage of Kiwanis Park without affecting batherloads and lifeguard staffing needs.
946	3 MONTH PASS - Swim Pass										
947	Child and Senior	\$ 120.38	\$ 136.03	Y	01/01/2024	\$ 125.20	\$ 16.28	\$ 141.48	4.00%	01/01/2025	
948	Adult	\$ 189.13	\$ 213.72	Y	01/01/2024	\$ 196.70	\$ 25.57	\$ 222.27	4.00%	01/01/2025	
949	Family	\$ 278.40	\$ 314.59	Y	01/01/2024	\$ 289.54	\$ 37.64	\$ 327.18	4.00%	01/01/2025	
950	SUMMER SPLASH PASS (access to public swims while outdoor pools are open)										
951	Child/Senior	\$ 32.00	\$ 36.16	Y	01/01/2024	\$ 33.28	\$ 4.33	\$ 37.61	4.00%	01/01/2025	
952	Adult	\$ 45.00	\$ 50.85	Y	01/01/2024	\$ 46.80	\$ 6.08	\$ 52.88	4.00%	01/01/2025	
953	KITCHENER CARD										
954	14 years and under	\$ 37.21	\$ 37.21	N	01/01/2024	\$ 38.70	\$ -	\$ 38.70	4.00%	01/01/2025	
955	15 years and over	\$ 76.40	\$ 86.33	Y	01/01/2024	\$ 79.46	\$ 10.33	\$ 89.79	4.01%	01/01/2025	
956	REGISTRATION FEE – BASIC RATE 1 LESSONS										
957	Lessons - Adults 18 and over	\$ 9.72	\$ 10.98	Y	01/01/2024	\$ 9.72	\$ 1.26	\$ 10.98	0.00%	01/01/2025	No increase to fee as Kitchener is most expensive in the Region.
958	Teen lessons; Adapted Aquatics; Level tots, super tots, B, C, D, E, F and Intro	\$ 10.22	\$ 10.22	N	01/01/2024	\$ 10.22	\$ -	\$ 10.22	0.00%	01/01/2025	No increase to fee as Kitchener is most expensive in the Region.
959	Level water babies, A, Adult & tots advanced, G, H, I, J, K	\$ 9.85	\$ 9.85	N	01/01/2024	\$ 9.85	\$ -	\$ 9.85	0.00%	01/01/2025	No increase to fee as Kitchener is most expensive in the Region.
960	Parent and baby fit Swim	\$ 10.57	\$ 11.94	Y	01/01/2024	\$ 10.57	\$ 1.37	\$ 11.94	0.00%	01/01/2025	No increase to fee as Kitchener is most expensive in the Region.

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
961	LIFESAVING COURSES - exam fee and materials not included										
962	Bronze Star +Basic First Aid + CPRA	\$ 62.36	\$ 62.36	N	01/01/2024	\$ 64.85	\$ -	\$ 64.85	3.99%	01/01/2025	
963	Bronze medallion/Emergency First Aid/CPR-B or Bronze Cross alone	\$ 85.75	\$ 96.90	Y	01/01/2024	\$ 85.75	\$ 11.15	\$ 96.90	0.00%	01/01/2025	To keep lifeguard certifications attainable for hiring for new staff.
964	Bronze cross with Standard First Aid/CPR-C	\$ 132.52	\$ 149.75	Y	01/01/2024	\$ 132.52	\$ 17.23	\$ 149.75	0.00%	01/01/2025	To keep lifeguard certifications attainable for hiring for new staff.
965	Emergency First Aid	\$ 45.68	\$ 51.62	Y	01/01/2024	\$ 45.68	\$ 5.94	\$ 51.62	0.00%	01/01/2025	To keep lifeguard certifications attainable for hiring for new staff.
966	CPR-C	\$ 34.02	\$ 38.44	Y	01/01/2024	\$ 34.02	\$ 4.42	\$ 38.44	0.00%	01/01/2025	To keep lifeguard certifications attainable for hiring for new staff.
967	Bronze Challenge	\$43.92	\$ 49.63	Y	01/01/2024	\$43.92	\$ 5.71	\$ 49.63	0.00%	01/01/2025	To keep lifeguard certifications attainable for hiring for new staff.
968	LEADERSHIP- exam fee and materials not included										
969	Lifesaving Society Assistant Inst.	\$ 103.93	\$ 117.44	Y	01/01/2024	\$ 103.93	\$ 13.51	\$ 117.44	0.00%	01/01/2025	To keep lifeguard certifications attainable for hiring for new staff.
970	Lifesaving Society swim Instructors	\$ 119.52	\$ 135.06	Y	01/01/2024	\$ 119.52	\$ 15.54	\$ 135.06	0.00%	01/01/2025	To keep lifeguard certifications attainable for hiring for new staff.
971	National lifeguard	\$ 254.63	\$ 287.73	Y	01/01/2024	\$ 254.63	\$ 33.10	\$ 287.73	0.00%	01/01/2025	To keep lifeguard certifications attainable for hiring for new staff.
972	Lifesaving Society Instructors	\$ 119.52	\$ 135.06	Y	01/01/2024	\$ 119.52	\$ 15.54	\$ 135.06	0.00%	01/01/2025	To keep lifeguard certifications attainable for hiring for new staff.
973	Standard First Aid/CPR-C	\$ 83.15	\$ 93.96	Y	01/01/2024	\$ 83.15	\$ 10.81	\$ 93.96	0.00%	01/01/2025	To keep lifeguard certifications attainable for hiring for new staff.
974	Summer Leadership Bundle (BRM/BRC/NL/SW/SFA)	\$ 499.20	\$ 564.10	Y	01/01/2024	\$ 499.20	\$ 64.90	\$ 564.10	0.00%	01/01/2025	To keep lifeguard certifications attainable for hiring for new staff.
975	Standard first aid instructors			Y		\$137.88	\$ 17.92	\$ 155.80	NEW	01/01/2025	New Leadership Course offered.
976	National lifeguard instructors			Y		\$137.88	\$ 17.92	\$ 155.80	NEW	01/01/2025	New Leadership Course offered.
977	Instructor trainer course			Y		\$137.88	\$ 17.92	\$ 155.80	NEW	01/01/2025	New Leadership Course offered.
978	Pool operator course			Y		\$61.28	\$ 7.97	\$ 69.25	NEW	01/01/2025	New Leadership Course offered.
979	ADVANCED LEADERSHIP- exam fee and materials not included										
980	Advanced leadership per hour rate	\$ 7.66	\$ 8.66	Y	01/01/2024	\$ 7.66	\$ 1.00	\$ 8.66	0.00%	01/01/2025	To keep lifeguard certifications attainable for hiring for new staff.
981	Examiners Courses	\$ 68.92	\$ 77.88	Y	01/01/2024	\$ 68.92	\$ 8.96	\$ 77.88	0.00%	01/01/2025	To keep lifeguard certifications attainable for hiring for new staff.
982	Aquatic Supervisor	\$ 91.89	\$ 103.84	Y	01/01/2024	\$ 91.89	\$ 11.95	\$ 103.84	0.00%	01/01/2025	To keep lifeguard certifications attainable for hiring for new staff.
983	Re-certification Fees										
984	Bronze Cross recert	\$ 23.94	\$ 27.05	Y	01/01/2024	\$ 23.94	\$ 3.11	\$ 27.05	0.00%	01/01/2025	To keep lifeguard certifications attainable for hiring for new staff.
985	National lifeguard Recertifications	\$ 30.64	\$ 34.62	Y	01/01/2024	\$ 30.64	\$ 3.98	\$ 34.62	0.00%	01/01/2025	To keep lifeguard certifications attainable for hiring for new staff.
986	Standard First Aid/CPR-C recertifications	\$ 45.68	\$ 51.62	Y	01/01/2024	\$ 45.68	\$ 5.94	\$ 51.62	0.00%	01/01/2025	To keep lifeguard certifications attainable for hiring for new staff.
987	In person recertification	\$ 34.62	\$ 39.12	Y	01/01/2024	\$ 34.62	\$ 4.50	\$ 39.12	0.00%	01/01/2025	To keep lifeguard certifications attainable for hiring for new staff.

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
988	PRIVATE LESSONS (30 mins)										
989	Private lessons for 14 and under	\$ 35.30	\$ 35.30	N	01/01/2024	\$ 36.71	\$ -	\$ 36.71	3.99%	01/01/2025	
990	Private lessons for 15 and over	\$ 35.30	\$ 39.89	Y	01/01/2024	\$ 36.71	\$ 4.77	\$ 41.48	3.99%	01/01/2025	
991	Semi-private lessons for 14 and under	\$ 18.75	\$ 18.75	N	01/01/2024	\$ 19.50	\$ -	\$ 19.50	4.00%	01/01/2025	
992	Semi private for 15 and over	\$ 19.62	\$ 22.17	Y	01/01/2024	\$ 20.40	\$ 2.65	\$ 23.05	3.98%	01/01/2025	
993	SPECIALTY PROGRAMS per hour										
994	Specialty Fitness Program	\$ 17.08	\$ 19.30	Y	01/01/2024	\$ 17.76	\$ 2.31	\$ 20.07	3.98%	01/01/2025	
995	Masters Swimming Club	\$ 6.69	\$ 7.56	Y	01/01/2024	\$ 6.96	\$ 0.90	\$ 7.86	4.04%	01/01/2025	
996	Boot Camp Triathlon/Cross training	\$ 11.72	\$ 13.24	Y	01/01/2024	\$ 12.19	\$ 1.58	\$ 13.77	4.01%	01/01/2025	
997	Kayaking -	\$ 11.72	\$ 13.24	Y	01/01/2024	\$ 12.19	\$ 1.58	\$ 13.77	4.01%	01/01/2025	
998	Specialty Aquafit -Adult	\$ 11.72	\$ 13.24	Y	01/01/2024	\$ 12.19	\$ 1.58	\$ 13.77	4.01%	01/01/2025	
999	Specialty program -Child	\$ 6.02	\$ 6.02	N	01/01/2024	\$ 6.26	\$ -	\$ 6.26	3.99%	01/01/2025	
1000	POOL RENTALS - Breithaupt, Forest Heights, Cameron Heights, Wilson, Idlewood (ALL RATES ARE PER HOUR)										
1001	0 – 50 prime time	\$ 170.15	\$ 192.27	Y	01/01/2024	\$ 176.96	\$ 23.00	\$ 199.96	4.00%	01/01/2025	
1002	51 – 100 prime time	\$ 195.04	\$ 220.40	Y	01/01/2024	\$ 202.84	\$ 26.37	\$ 229.21	4.00%	01/01/2025	
1003	101 – 200 prime time	\$ 258.00	\$ 291.54	Y	01/01/2024	\$ 268.32	\$ 34.88	\$ 303.20	4.00%	01/01/2025	
1004	201 – 250 prime time	\$ 285.77	\$ 322.92	Y	01/01/2024	\$ 297.20	\$ 38.64	\$ 335.84	4.00%	01/01/2025	
1005	<i>Non prime time - 20% off Prime Time Rates</i>										
1006	<i>statutory holiday rate per hour = 1.5 X rate.</i>										
1007	EXERCISE POOL RENTALS (PER HOUR)										
1008	Exclusive - Breithaupt and F.H.P.(0-20 bathers)	\$ 106.40	\$ 120.23	Y	01/01/2024	\$ 110.66	\$ 14.39	\$ 125.05	4.00%	01/01/2025	
1009	Exclusive - FHP (21-50 bather)	\$ 170.15	\$ 192.27	Y	01/01/2024	\$ 176.96	\$ 23.00	\$ 199.96	4.00%	01/01/2025	
1010	AQUATIC SPORTS CLUB RENTAL										
1011	0 – 50 prime time	\$ 125.25	\$ 141.53	Y	01/01/2024	\$ 130.26	\$ 16.93	\$ 147.19	4.00%	01/01/2025	
1012	51 - 100 prime time	\$ 147.56	\$ 166.74	Y	01/01/2024	\$ 153.46	\$ 19.95	\$ 173.41	4.00%	01/01/2025	
1013	Tournament rate (4 hours plus)	\$ 83.51	\$ 94.37	Y	01/01/2024	\$ 86.85	\$ 11.29	\$ 98.14	4.00%	01/01/2025	
1014	<i>Non prime time - 20% off Prime Time Rates</i>										
1015	SCHOOLBOARD /INSTRUCTIONAL PROGRAMS (youth 0-14 years)										
1016	Extra Instructor per hour	\$ 25.13	\$ 25.13	N	01/01/2024	\$ 28.10	\$ -	\$ 28.10	11.82%	01/01/2025	Aligned fee for wage recovery.
1017	RENTAL GROUP ENTRY FOR PUBLIC SWIM (full swim)										
1018	0-10 entries	\$ 25.13	\$ 28.40	Y	01/01/2024	\$ 26.14	\$ 3.40	\$ 29.54	4.02%	01/01/2025	
1019	0-30 Entries	\$ 50.26	\$ 56.79	Y	01/01/2024	\$ 52.27	\$ 6.80	\$ 59.07	4.00%	01/01/2025	
1020	31-125 Entries	\$ 75.39	\$ 85.19	Y	01/01/2024	\$ 78.41	\$ 10.19	\$ 88.60	4.01%	01/01/2025	
1021	Kiwanis, GRRC , HCCP RENTAL RATES (PER HOUR)										
1022	0 – 50 prime time	\$ 195.04	\$ 220.40	Y	01/01/2024	\$ 202.84	\$ 26.37	\$ 229.21	4.00%	01/01/2025	
1023	51 – 100 prime time	\$ 257.79	\$ 291.30	Y	01/01/2024	\$ 268.10	\$ 34.85	\$ 302.95	4.00%	01/01/2025	
1024	101 – 200 prime time	\$ 285.77	\$ 322.92	Y	01/01/2024	\$ 297.20	\$ 38.64	\$ 335.84	4.00%	01/01/2025	
1025	201 – 300 prime time	\$ 379.49	\$ 428.82	Y	01/01/2024	\$ 394.67	\$ 51.31	\$ 445.98	4.00%	01/01/2025	
1026	300+ add onto rate	\$ 35.42	\$ 40.02	Y	01/01/2024	\$ 36.84	\$ 4.79	\$ 41.63	4.01%	01/01/2025	
1027	<i>Non prime time - 20% off Prime Time Rates</i>										
1028	<i>Slide (2 staff)</i>	\$ 73.39	\$ 82.93	Y	01/01/2024	\$ 56.20	\$ 7.31	\$ 63.51	-23.42%	01/01/2025	Aligned fee for wage recovery.
1029	Lifeguard per hour	\$ 25.13	\$ 28.40	Y	01/01/2024	\$ 28.10	\$ 3.65	\$ 31.75	11.82%	01/01/2025	Aligned fee for wage recovery.
1030	After hours staffing cost-(clerk)	\$ 42.66	\$ 48.21	Y	01/01/2024	\$ 44.37	\$ 5.77	\$ 50.14	4.01%	01/01/2025	
1031	After hours rental rate - Specified holidays	\$ 59.11	\$ 66.79	Y	01/01/2024	\$ 61.47	\$ 7.99	\$ 69.46	3.99%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1032	AQUATIC FACILITY ROOM RENTALS (per hour)										
1033	Tier 1 (Rooms 103,201,202,205, (BRC))	\$ 19.09	\$ 21.57	Y	01/01/2024	\$ 19.85	\$ 2.58	\$ 22.43	3.98%	01/01/2025	
1034	Tier 2 (Room 206 (BRC), Tim Horton's Shelter (Kiwanis)) Meeting Room GRRC	\$ 27.23	\$ 30.77	Y	01/01/2024	\$ 28.32	\$ 3.68	\$ 32.00	4.00%	01/01/2025	GRRC Meeting Room moved from Tier 1 to Tier 2 to better align room capacities.
1035	Tier 3 (Room 109 (BRC))	\$ 37.80	\$ 42.71	Y	01/01/2024	\$ 39.31	\$ 5.11	\$ 44.42	3.99%	01/01/2025	
1036	Tier 4 (Room 207 (BRC), Oktoberfest Lions Hall (GRRC), Beachside Shelter (Kiwanis))	\$ 53.12	\$ 60.03	Y	01/01/2024	\$ 55.24	\$ 7.18	\$ 62.42	3.99%	01/01/2025	
1037	Tier 5 (Gymnasium (BRC))	\$ 75.61	\$ 85.44	Y	01/01/2024	\$ 78.63	\$ 10.22	\$ 88.85	3.99%	01/01/2025	
1038	Kitchen	\$ 34.78	\$ 39.30	Y	01/01/2024	\$ 36.17	\$ 4.70	\$ 40.87	4.00%	01/01/2025	
1039	KIWANIS RENTAL GROUP ADMISSIONS PER HOUR										
1040	1 - 60 Guests	\$ 50.26	\$ 56.79	Y	01/01/2024	\$ 52.27	\$ 6.80	\$ 59.07	4.00%	01/01/2025	
1041	61 - 125 Guests	\$ 75.39	\$ 85.19	Y	01/01/2024	\$ 78.41	\$ 10.19	\$ 88.60	4.01%	01/01/2025	
1042	126 - 250 Guests	\$ 100.52	\$ 113.59	Y	01/01/2024	\$ 104.54	\$ 13.59	\$ 118.13	4.00%	01/01/2025	
1043	251 - 400 Guests	\$ 125.65	\$ 141.98	Y	01/01/2024	\$ 130.68	\$ 16.99	\$ 147.67	4.00%	01/01/2025	
1044	401 - 550 Guests	\$ 150.78	\$ 170.38	Y	01/01/2024	\$ 156.81	\$ 20.39	\$ 177.20	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1045	GOLF										
1046	MEMBERSHIPS										
1047	Junior	\$ 455.89	\$ 515.16	Y	01/01/2024	\$ 465.01	\$ 60.45	\$ 525.46	2.00%	01/01/2025	Lower increase to maintain affordability.
1048	Adult full	\$ 1,856.04	\$ 2,097.33	Y	01/01/2024	\$ 2,004.52	\$ 260.59	\$ 2,265.11	8.00%	01/01/2025	Higher increase to align with competitors.
1049	Adult Full Couple	\$ 3,530.77	\$ 3,989.77	Y	01/01/2024	\$ 3,813.23	\$ 495.72	\$ 4,308.95	8.00%	01/01/2025	Higher increase to align with competitors.
1050	55+ Restricted	\$ 969.74	\$ 1,095.81	Y	01/01/2024	\$ 1,047.32	\$ 136.15	\$ 1,183.47	8.00%	01/01/2025	Higher increase to align with competitors.
1051	55+ Restricted Couple	\$ 1,833.52	\$ 2,071.88	Y	01/01/2024	\$ 1,980.20	\$ 257.43	\$ 2,237.63	8.00%	01/01/2025	Higher increase to align with competitors.
1052	Classic 9 Doon - 7days	\$ 809.28	\$ 914.49	Y	01/01/2024	\$ 874.02	\$ 113.62	\$ 987.64	8.00%	01/01/2025	Higher increase to align with competitors.
1053	Classic 9 Doon - 4days	\$ 573.45	\$ 648.00	Y	01/01/2024	\$ 619.33	\$ 80.51	\$ 699.84	8.00%	01/01/2025	Higher increase to align with competitors.
1054	Intermediate Full (19-30)	\$ 1,317.65	\$ 1,488.94	Y	01/01/2024	\$ 1,423.06	\$ 185.00	\$ 1,608.06	8.00%	01/01/2025	Higher increase to align with competitors.
1055	Pitch n' Putt	\$ 112.41	\$ 127.02	Y	01/01/2024	\$ 116.91	\$ 15.20	\$ 132.11	4.00%	01/01/2025	
1056	Pitch n' Putt Family	\$ 248.76	\$ 281.10	Y	01/01/2024	\$ 258.71	\$ 33.63	\$ 292.34	4.00%	01/01/2025	
1057	GREEN FEES										
1058	9 hole course- 9 holes - 7 days/week	\$ 26.14	\$ 29.54	Y	01/01/2024	\$ 27.19	\$ 3.53	\$ 30.72	4.02%	01/01/2025	
1059	9 hole course-18 holes - 7 days/week	\$ 37.09	\$ 41.91	Y	01/01/2024	\$ 38.57	\$ 5.01	\$ 43.58	3.99%	01/01/2025	
1060	18 hole fee for Juniors & Member	\$ 28.77	\$ 32.51	Y	01/01/2024	\$ 29.35	\$ 3.81	\$ 33.16	2.02%	01/01/2025	Lower increase to maintain affordability.
1061	League - 9 holes	\$ 24.39	\$ 27.56	Y	01/01/2024	\$ 25.37	\$ 3.30	\$ 28.67	4.02%	01/01/2025	
1062	League - 18 holes										
1063	Daily Rate - Monday to Thursday	\$ 42.52	\$ 48.05	Y	01/01/2024	\$ 44.43	\$ 5.78	\$ 50.21	4.49%	01/01/2025	Higher increase to align with competitors.
1064	Friday Rate	\$ 45.65	\$ 51.58	Y	01/01/2024	\$ 47.70	\$ 6.20	\$ 53.90	4.49%	01/01/2025	Higher increase to align with competitors.
1065	Weekend Prime Rate - Saturdays & Sundays including Statutory Holidays	\$ 49.15	\$ 55.54	Y	01/01/2024	\$ 51.36	\$ 6.68	\$ 58.04	4.50%	01/01/2025	Higher increase to align with competitors.
1066	Twilight - 4pm to close	\$ 27.89	\$ 31.52	Y	01/01/2024	\$ 29.56	\$ 3.84	\$ 33.40	5.99%	01/01/2025	Higher increase to align with competitors.
1067	PITCH N PUTT - 9 Hole										
1068	Adult	\$ 9.76	\$ 11.03	Y	01/01/2024	\$ 10.15	\$ 1.32	\$ 11.47	4.00%	01/01/2025	
1069	Child	\$ 6.41	\$ 7.24	Y	01/01/2024	\$ 6.67	\$ 0.87	\$ 7.54	4.06%	01/01/2025	
1070	Senior	\$ 7.54	\$ 8.52	Y	01/01/2024	\$ 7.84	\$ 1.02	\$ 8.86	3.98%	01/01/2025	
1071	Family (4)	\$ 24.14	\$ 27.28	Y	01/01/2024	\$ 25.11	\$ 3.26	\$ 28.37	4.02%	01/01/2025	
1072	DRIVING RANGE										
1073	Small Bucket	\$ 5.32	\$ 6.01	Y	01/01/2024	\$ 5.53	\$ 0.72	\$ 6.25	3.95%	01/01/2025	
1074	Medium Bucket	\$ 7.54	\$ 8.52	Y	01/01/2024	\$ 7.84	\$ 1.02	\$ 8.86	3.98%	01/01/2025	
1075	Large Bucket	\$ 11.76	\$ 13.29	Y	01/01/2024	\$ 12.23	\$ 1.59	\$ 13.82	4.00%	01/01/2025	
1076	POWER CART RENTALS										
1077	18 holes per person	\$ 18.60	\$ 21.02	Y	01/01/2024	\$ 19.53	\$ 2.54	\$ 22.07	5.00%	01/01/2025	Higher increase to align with competitors.
1078	Twilight / 9 holes per person	\$ 11.75	\$ 13.28	Y	01/01/2024	\$ 12.81	\$ 1.66	\$ 14.47	9.02%	01/01/2025	Higher increase to align with competitors.
1079	Full Cart Membership	\$ 838.05	\$ 947.00	Y	01/01/2024	\$ 888.33	\$ 115.48	\$ 1,003.81	6.00%	01/01/2025	Higher increase to align with competitors.
1080	4-day Cart Membership (Mon-Thu)	\$ 464.49	\$ 524.87	Y	01/01/2024	\$ 501.65	\$ 65.21	\$ 566.86	8.00%	01/01/2025	Higher fee increase to remain competitive; similar value to full member.
1081	Cart Membership	\$ 112.40	\$ 127.01	Y	01/01/2024	\$ 116.90	\$ 15.20	\$ 132.10	4.00%	01/01/2025	
1082	Power Cart member fee - 18 hole	\$ 12.00	\$ 13.56	Y	01/01/2024	\$ 12.48	\$ 1.62	\$ 14.10	4.00%	01/01/2025	
1083	Power Cart member fee - 9 hole	\$ 6.44	\$ 7.28	Y	01/01/2024	\$ 6.70	\$ 0.87	\$ 7.57	4.04%	01/01/2025	
1084	ROOM RENTALS										
1085	Capacity 20 or under 1/2 day	\$ 108.85	\$ 123.00	Y	01/01/2024	\$ 113.20	\$ 14.72	\$ 127.92	4.00%	01/01/2025	
1086	Capacity 20 or Full day	\$ 178.76	\$ 202.00	Y	01/01/2024	\$ 185.91	\$ 24.17	\$ 210.08	4.00%	01/01/2025	
1087	Capacity 120 1/2 day	\$ 544.27	\$ 615.03	Y	01/01/2024	\$ 566.04	\$ 73.59	\$ 639.63	4.00%	01/01/2025	
1088	Capacity 120 Full Day	\$ 827.43	\$ 935.00	Y	01/01/2024	\$ 860.53	\$ 111.87	\$ 972.40	4.00%	01/01/2025	
1089	Discounts offered on room rental for multiple booking dates & non-prime times.										

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1090	INFRASTRUCTURE SERVICES										
1091	OPERATIONS - ROADS & TRAFFIC										
1092	TRAFFIC/SIGN MANUFACTURING										
1093	Sign Manufacturing (internal)	Actual Cost	Actual Cost	N	01/01/2024	Actual Cost	\$ -	Actual Cost	0.00%	01/01/2025	
1094	Sign Manufacturing Custom (external)	Actual Cost + 60% overhead	Actual Cost + 60% overhead	Y	01/01/2024	Actual Cost + 60% overhead	\$ -	Actual Cost + 60% overhead	0.00%	01/01/2025	
1095	Sign Manufacturing Inventoried (external)	Actual Cost + 15% overhead	Actual Cost + 15% overhead	Y	01/01/2024	Actual Cost + 15% overhead	\$ -	Actual Cost + 15% overhead	0.00%	01/01/2025	
1096	Barricade Rentals Installation (labour, equipment, 15% overhead + applicable rental fee/day)	Rental Fee \$2.31/day to max. \$117.47	Rental Fee \$2.31/day to max. \$117.47	N	01/01/2024	Rental Fee \$2.40/day to max. \$122.17	\$ -	Rental Fee \$2.40/day to max. \$122.17	3.90%	01/01/2025	
1097	Fencing Rentals Installation (labour, equipment, 15% overhead + applicable rental fee/day)	Rental Fee \$2.31/day to max. \$489.01	Rental Fee \$2.31/day to max. \$489.01	N	01/01/2024	Rental Fee \$2.40/day to max. \$508.57	\$ -	Rental Fee \$2.40/day to max. \$508.57	3.90%	01/01/2025	
1098	Delineator Rentals Installation (Labour, Equip, 15% Overhead + Rental Fee/day)	Rental Fee \$2.31/day to max. \$117.47	Rental Fee \$2.31/day to max. \$117.47	N	01/01/2024	Rental Fee \$2.40/day to max. \$122.17	\$ -	Rental Fee \$2.40/day to max. \$122.17	3.90%	01/01/2025	
1099	Construction Signage Installation (Labour, Equip, 15% Overhead + Rental Fee/Day)	\$7.28/day to max. \$249.60	\$7.28/day to max. \$249.60	N	01/01/2024	\$7.57/day to max. \$259.58	\$ -	\$7.57/day to max. \$259.58	4.00%	01/01/2025	
1100	Bollard Relocations	Actual Cost + 15% overhead	Actual Cost + 15% overhead	N	01/01/2024	Actual Cost + 15% overhead	\$ -	Actual Cost + 15% overhead	0.00%	01/01/2025	
1101	Utility Cuts										
1102	Curb/Gutter/lineal meter	\$ 203.37	\$ 229.81	Y	01/01/2024	\$ 211.50	\$ 27.50	\$ 239.00	4.00%	01/01/2025	
1103	Sidewalk Flat Rate (for <= 7.5 sq meter)	\$ 1,363.59	\$ 1,540.86	Y	01/01/2024	\$ 1,418.14	\$ 184.36	\$ 1,602.50	4.00%	01/01/2025	
1104	Sidewalk/sq meter (for > 7.5 sq meter)	\$ 184.44	\$ 208.42	Y	01/01/2024	\$ 191.82	\$ 24.94	\$ 216.76	4.00%	01/01/2025	
1105	Roadway - greater than 20 sq meter	\$108.84/m2 + \$251.89 mobilization fee	\$113.70/m2 + \$263.14 mobilization fee	Y	01/01/2024	\$113.19/m2 + \$261.97 mobilization fee	\$13.60/m2 + \$31.48 mobilization fee	\$118.25/m2 + \$273.67 mobilization fee	4.00%	01/01/2025	
1106	Roadway - less than 20 sq meter	\$143.58/m2 + \$251.87 mobilization fee	\$150.01/m2 + \$263.14 mobilization fee	Y	01/01/2024	\$149.32/m2 + \$261.94 mobilization fee	\$17.95/m2 + \$31.48 mobilization fee	\$156.01/m2 + \$273.67 mobilization fee	4.00%	01/01/2025	
1107	Asphalt - Driveway Ramps/sq meter	\$ 86.73	\$ 98.00	Y	01/01/2024	\$ 90.19	\$ 11.73	\$ 101.92	4.00%	01/01/2025	
1108	Roads Misc.										
1109	Grading of Lots, etc.	Labour, Material & Equipment	Labour, Material & Equipment	N	01/01/2024	Labour, Material & Equipment	\$ -	Labour, Material & Equipment	0.00%	01/01/2025	
1110	Accident Clean-up	Labour, Material & Equipment	Labour, Material & Equipment	N	01/01/2024	Labour, Material & Equipment	\$ -	Labour, Material & Equipment	0.00%	01/01/2025	
1111	Concrete										
1112	Mud jacking/sq meter	\$ 27.30	\$ 30.85	Y	01/01/2024	\$ 28.40	\$ 3.69	\$ 32.09	4.01%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1113	PARKS & CEMETERIES										
1114	PARKS										
1115	Sidewalk Snow Clearing (per linear meter)										
1116	Downtown	\$ 30.07	\$ 30.07	N	01/01/2024	\$ 31.28	\$ -	\$ 31.28	4.01%	01/01/2025	
1117	Standard Sidewalks	\$ 9.13	\$ 9.13	N	01/01/2024	\$ 9.50	\$ -	\$ 9.50	4.00%	01/01/2025	
1118	FORESTRY										
1119	Street Tree (non urban)			Y		\$ 1,200.00	\$ 156.00	\$ 1,356.00	NEW	01/01/2025	New fee charged to developers responsible for replacing trees. Fulsome review of rate will occur in 5 years to ensure it is still accurate.
1120	CEMETERIES										
1121	INTERMENT CHARGES										
1122	Provincial License Fee	\$ 30.00	\$ 31.62	Y	01/01/2024	\$ 30.00	\$ 3.90	\$ 33.90	0.00%	01/01/2025	This fee is legislated.
1123	Adult, standard depth	\$ 1,352.00	\$ 1,527.76	Y	01/01/2024	\$ 1,406.00	\$ 182.78	\$ 1,588.78	3.99%	01/01/2025	
1124	Adult, extra deep	\$ 1,875.00	\$ 2,118.36	Y	01/01/2024	\$ 1,950.00	\$ 253.50	\$ 2,203.50	4.00%	01/01/2025	
1125	Child	\$ 403.00	\$ 455.46	Y	01/01/2024	\$ 419.00	\$ 54.47	\$ 473.47	3.97%	01/01/2025	
1126	Infant	No Charge	No Charge		01/01/2024	No Charge		No Charge	0.00%	01/01/2025	
1127	Opening/sealing of crypt (end opening)	\$ 1,040.00	\$ 1,175.20	Y	01/01/2024	\$ 1,082.00	\$ 140.66	\$ 1,222.66	4.04%	01/01/2025	
1128	Non-Municipal Cemetery-cremation	\$ 89.00	\$ 100.49	Y	01/01/2024	\$ 92.00	\$ 11.96	\$ 103.96	3.37%	01/01/2025	Minimal increase for religious cemeteries.
1129	Non-Municipal Cemetery-adult	\$ 145.00	\$ 163.79	Y	01/01/2024	\$ 150.00	\$ 19.50	\$ 169.50	3.45%	01/01/2025	Minimal increase for religious cemeteries.
1130	Saturday Committal Services arriving after 3 p.m. per 1/2 hour	\$ 142.00	\$ 160.39	Y	01/01/2024	\$ 155.00	\$ 20.15	\$ 175.15	9.15%	01/01/2025	Cost recovery.
1131	weekday Funerals arriving after 3:00 pm per 1/2 hour	\$ 142.00	\$ 160.39	Y	01/01/2024	\$ 155.00	\$ 20.15	\$ 175.15	9.15%	01/01/2025	Cost recovery.
1132	CREMATION INTERMENT CHARGES										
1133	Cremated remains-includes: recording, documentation, staffing	\$ 502.00	\$ 567.17	Y	01/01/2024	\$ 522.00	\$ 67.86	\$ 589.86	3.98%	01/01/2025	
1134	Research Processing Charge	\$ 182.00	\$ 205.66	Y	01/01/2024	\$ 190.00	\$ 24.70	\$ 214.70	4.40%	01/01/2025	Cost recovery.
1135	Use of cremation Urn Vault-Manager's Permission Only	\$ 730.00	\$ 824.64	Y	01/01/2024	\$ 759.00	\$ 98.67	\$ 857.67	3.97%	01/01/2025	
1136	Additional Interment (same grave)	\$ 182.00	\$ 205.66	Y	01/01/2024	\$ 190.00	\$ 24.70	\$ 214.70	4.40%	01/01/2025	Cost recovery.
1137	Scattering of cremated remains	\$ 300.00	\$ 339.21	Y	01/01/2024	\$ 312.00	\$ 40.56	\$ 352.56	4.00%	01/01/2025	
1138	Ossuary	\$ 250.00	\$ 282.45	Y	01/01/2024	\$ 260.00	\$ 33.80	\$ 293.80	4.00%	01/01/2025	
1139	LOT PRICES										
1140	Single adult, premium grave lot allowing flush marker only	\$ 3,276.00	\$ 3,701.88	Y	01/01/2024	\$ 3,407.00	\$ 442.91	\$ 3,849.91	4.00%	01/01/2025	
1141	Single adult grave lot allowing flush marker only	\$ 2,288.00	\$ 2,585.44	Y	01/01/2024	\$ 2,380.00	\$ 309.40	\$ 2,689.40	4.02%	01/01/2025	
1142	Adult, preferred single, allowing upright marker	\$ 3,432.00	\$ 3,878.16	Y	01/01/2024	\$ 3,570.00	\$ 464.10	\$ 4,034.10	4.02%	01/01/2025	
1143	Adult, premium preferred single, allowing upright marker	\$ 4,472.00	\$ 5,053.36	Y	01/01/2024	\$ 4,650.00	\$ 604.50	\$ 5,254.50	3.98%	01/01/2025	
1144	2 grave adult lot allowing upright marker	\$ 5,720.00	\$ 6,463.60	Y	01/01/2024	\$ 5,950.00	\$ 773.50	\$ 6,723.50	4.02%	01/01/2025	
1145	2 grave premium lot allowing upright marker	\$ 6,760.00	\$ 7,638.80	Y	01/01/2024	\$ 7,030.00	\$ 913.90	\$ 7,943.90	3.99%	01/01/2025	
1146	3 grave adult lot allowing upright marker	\$ 7,696.00	\$ 8,696.48	Y	01/01/2024	\$ 8,005.00	\$ 1,040.65	\$ 9,045.65	4.02%	01/01/2025	
1147	3 grave premium lot allowing upright marker	\$ 8,736.00	\$ 9,871.68	Y	01/01/2024	\$ 9,085.00	\$ 1,181.05	\$ 10,266.05	3.99%	01/01/2025	
1148	4 grave lot allowing upright marker	\$ 9,776.00	\$ 11,046.88	Y	01/01/2024	\$ 10,170.00	\$ 1,322.10	\$ 11,492.10	4.03%	01/01/2025	
1149	War Veterans Lot, flush marker 3' x 10'	\$ 941.00	\$ 1,063.36	Y	01/01/2024	\$ 975.00	\$ 126.75	\$ 1,101.75	3.61%	01/01/2025	Minimal increase for Veteran lots
1150	Youth lot, flush marker	\$ 793.00	\$ 896.16	Y	01/01/2024	\$ 820.00	\$ 106.60	\$ 926.60	3.40%	01/01/2025	Minimal increase for infant/children lots
1151	Child lot, flush marker 2'x4.5'	\$ 373.00	\$ 421.54	Y	01/01/2024	\$ 384.00	\$ 49.92	\$ 433.92	2.95%	01/01/2025	Minimal increase for infant/children lots
1152	Infant lot, flush marker 1'x3'	\$ 257.00	\$ 290.53	Y	01/01/2024	\$ 265.00	\$ 34.45	\$ 299.45	3.11%	01/01/2025	Minimal increase for infant/children lots
1153	Child lot, allowing upright marker 5'x3'	\$ 782.00	\$ 883.67	Y	01/01/2024	\$ 810.00	\$ 105.30	\$ 915.30	3.58%	01/01/2025	Minimal increase for infant/children lots
1154	Child lot, allowing flush marker 5'x 3'	\$ 446.00	\$ 504.00	Y	01/01/2024	\$ 460.00	\$ 59.80	\$ 519.80	3.14%	01/01/2025	Minimal increase for infant/children lots
1155	Infant lot, allowing flush marker 3'x1.5'	\$ 257.00	\$ 290.53	Y	01/01/2024	\$ 265.00	\$ 34.45	\$ 299.45	3.11%	01/01/2025	Minimal increase for infant/children lots

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1156	PROMONTORY POINT/ MC, MJ, 2K, 2S, 2V LOT PRICES										
1157	2 grave Adult Lot, allowing upright marker (6' x 10' or equivalent)	\$ 6,760.00	\$ 7,638.80	Y	01/01/2024	\$ 7,030.00	\$ 913.90	\$ 7,943.90	3.99%	01/01/2025	
1158	Adult, preferred single, allowing upright marker (4' x 10')	\$ 4,472.00	\$ 5,053.36	Y	01/01/2024	\$ 4,650.00	\$ 604.50	\$ 5,254.50	3.98%	01/01/2025	
1159	Green Burial - Sanctuary Wood lots (8'x12') includes trees	\$ 8,840.00	\$ 9,989.20	Y	01/01/2024	\$ 9,195.00	\$ 1,195.35	\$ 10,390.35	4.02%	01/01/2025	
1160	CREMATION LOT PRICES										
1161	Ossuary/ includes documentation, recording, staffing	\$ 250.00	\$ 282.45	Y	01/01/2024	\$ 260.00	\$ 33.80	\$ 293.80	4.00%	01/01/2025	
1162	Bronze Memorial Plaque	\$ 845.00	\$ 954.65	Y	01/01/2024	\$ 940.00	\$ 122.20	\$ 1,062.20	11.24%	01/01/2025	Cost recovery.
1163	Bronze Plaque Installation	\$ 158.00	\$ 178.55	Y	01/01/2024	\$ 165.00	\$ 21.45	\$ 186.45	4.43%	01/01/2025	Fees increased greater than 4% to be more in line with market prices.
1164	CREMATION LOT PRICES										
1165	Cremation Lot, flush marker (1' x 3') (P & 2M)	\$ 532.00	\$ 601.09	Y	01/01/2024	\$ 625.00	\$ 81.25	\$ 706.25	17.48%	01/01/2025	Limited Supply.
1166	Cremation Lot, flush marker (2' x 4.5')	\$ 950.00	\$ 1,073.57	Y	01/01/2024	\$ 988.00	\$ 128.44	\$ 1,116.44	4.00%	01/01/2025	Resale price only.
1167	Cremation Lot, flush marker (3' x 3')	\$ 950.00	\$ 1,073.57	Y	01/01/2024	\$ 988.00	\$ 128.44	\$ 1,116.44	4.00%	01/01/2025	Resale price only.
1168	Cremation Lot, flush-estates (4' x 4.5') allows 14" x 30"mrkr	\$ 1,697.00	\$ 1,917.65	Y	01/01/2024	\$ 1,765.00	\$ 229.45	\$ 1,994.45	4.01%	01/01/2025	Resale price only.
1169	Cremation Lot, upright marker-Section 2S/2V (5'x6') Ceremonial	\$ 3,785.00	\$ 4,277.13	Y	01/01/2024	\$ 3,938.00	\$ 511.94	\$ 4,449.94	4.04%	01/01/2025	
1170	War Veterans Cremation Lot, flush marker (3' x 3')	\$ 757.00	\$ 855.43	Y	01/01/2024	\$ 787.00	\$ 102.31	\$ 889.31	3.96%	01/01/2025	
1171	Flush Marker Lots (Willows, 2D, 2J & Acacia Gardens)	\$ 1,297.00	\$ 1,465.73	Y	01/01/2024	\$ 1,349.00	\$ 175.37	\$ 1,524.37	4.01%	01/01/2025	
1172	Upright Marker Lots (3' x 5') (Willows)	\$ 2,085.00	\$ 2,355.94	Y	01/01/2024	\$ 2,168.00	\$ 281.84	\$ 2,449.84	3.98%	01/01/2025	
1173	PROMONTORY POINT LOT PRICES										
1174	Reflection Stones, Cremation Lots	\$ 8,174.00	\$ 9,236.67	Y	01/01/2024	\$ 8,500.00	\$ 1,105.00	\$ 9,605.00	3.99%	01/01/2025	
1175	Bronze Memorial Plaque	\$ 1,622.00	\$ 1,832.91	Y	01/01/2024	\$ 1,800.00	\$ 234.00	\$ 2,034.00	10.97%	01/01/2025	Cost recovery.
1176	Bronze Plaque Installation	\$ 158.00	\$ 178.55	Y	01/01/2024	\$ 165.00	\$ 21.45	\$ 186.45	4.43%	01/01/2025	Fees increased greater than 4% to be more in line with market prices.
1177	Cremation Lot, upright marker (3' x 6')	\$ 3,590.00	\$ 4,056.71	Y	01/01/2024	\$ 3,735.00	\$ 485.55	\$ 4,220.55	4.04%	01/01/2025	
1178	Cremation Lot, flush marker (3' x 3')	\$ 2,704.00	\$ 3,055.52	Y	01/01/2024	\$ 2,812.00	\$ 365.56	\$ 3,177.56	3.99%	01/01/2025	
1179	STONE RIDGE & MEADOW LARK COMMONS LOT PRICES										
1180	Reflection Stones	\$ 8,174.00	\$ 9,236.67	Y	01/01/2024	\$ 8,500.00	\$ 1,105.00	\$ 9,605.00	3.99%	01/01/2025	
1181	Wall Cremation Lots	\$ 7,138.00	\$ 8,066.01	Y	01/01/2024	\$ 7,425.00	\$ 965.25	\$ 8,390.25	4.02%	01/01/2025	
1182	Bronze Memorial Plaque 16" x 10"	\$ 1,622.00	\$ 1,832.91	Y	01/01/2024	\$ 1,800.00	\$ 234.00	\$ 2,034.00	10.97%	01/01/2025	Cost recovery.
1183	Bronze Memorial Plaque 16" x 24" unique product/bronze costs	\$ 2,271.00	\$ 2,566.28	Y	01/01/2024	\$ 2,500.00	\$ 325.00	\$ 2,825.00	10.08%	01/01/2025	Cost recovery.
1184	Bronze Memorial Plaque 18" x 24" unique product/bronze costs	\$ 2,595.00	\$ 2,932.46	Y	01/01/2024	\$ 2,800.00	\$ 364.00	\$ 3,164.00	7.90%	01/01/2025	Cost recovery.
1185	Bronze Memorial Plaque 24" x 30" unique product/bronze costs	\$ 4,867.00	\$ 5,499.74	Y	01/01/2024	\$ 5,400.00	\$ 702.00	\$ 6,102.00	10.95%	01/01/2025	Cost recovery.
1186	Installation of Bronze Plaque	\$ 158.00	\$ 178.55	Y	01/01/2024	\$ 165.00	\$ 21.45	\$ 186.45	4.43%	01/01/2025	Fees increased greater than 4% to be more in line with market prices.
1187	Cremation Lot, upright marker (3' x 5')	\$ 2,947.00	\$ 3,330.16	Y	01/01/2024	\$ 3,065.00	\$ 398.45	\$ 3,463.45	4.00%	01/01/2025	
1188	Foundation cost	\$ 630.00	\$ 711.80	Y	01/01/2024	\$ 655.00	\$ 85.15	\$ 740.15	3.97%	01/01/2025	
1189	Cremation Lot, premium flush marker (3' x 3')	\$ 2,433.00	\$ 2,749.37	Y	01/01/2024	\$ 2,530.00	\$ 328.90	\$ 2,858.90	3.99%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1190	SCATTERING GARDENS										
1191	Bronze Dedication Plaque	\$ 840.00	\$ 949.65	Y	01/01/2024	\$ 940.00	\$ 122.20	\$ 1,062.20	11.90%	01/01/2025	Cost recovery.
1192	Plaque Installation	\$ 158.00	\$ 178.55	Y	01/01/2024	\$ 165.00	\$ 21.45	\$ 186.45	4.43%	01/01/2025	Fees increased greater than 4% to be more in line with market prices.
1193	Garden Lot - Flush Marker lot (Acacia Gardens)	\$ 762.00	\$ 861.10	Y	01/01/2024	\$ 792.00	\$ 102.96	\$ 894.96	3.94%	01/01/2025	
1194	Columbarium UNITS										
1195	Garden of Hope Niche Wall, Exterior Niche 3	\$ 642.00	\$ 725.55	Y	01/01/2024	\$ 668.00	\$ 86.84	\$ 754.84	4.05%	01/01/2025	Resale price only.
1196	Willows	\$ 1,952.00	\$ 2,205.77	Y	01/01/2024	\$ 2,030.00	\$ 263.90	\$ 2,293.90	4.00%	01/01/2025	Resale price only.
1197	Estate Columbarium, 2 niche front/accommodates 4 urns	\$ 7,302.00	\$ 8,251.37	Y	01/01/2024	\$ 7,595.00	\$ 987.35	\$ 8,582.35	4.01%	01/01/2025	Resale price only.
1198	Estate Columbarium, 3 niche front/accommodates 6 urns	\$ 8,610.00	\$ 9,729.32	Y	01/01/2024	\$ 8,950.00	\$ 1,163.50	\$ 10,113.50	3.95%	01/01/2025	Resale price only.
1199	Estate Columbarium, 4 niche front/accommodates 8 urns	\$ 9,917.00	\$ 11,206.27	Y	01/01/2024	\$ 10,315.00	\$ 1,340.95	\$ 11,655.95	4.01%	01/01/2025	Resale price only.
1200	Renaissance estate tower	\$ 4,909.00	\$ 5,547.28	Y	01/01/2024	\$ 5,110.00	\$ 664.30	\$ 5,774.30	4.09%	01/01/2025	Resale price only.
1201	Exterior Niche 4 & Niche 5; Doves in Flight; Meadow Lark	\$ 3,828.00	\$ 4,325.67	Y	01/01/2024	\$ 3,980.00	\$ 517.40	\$ 4,497.40	3.97%	01/01/2025	
1202	Catholic Priest Niche Fee (Renaissance towers)	\$ 2,500.00	\$ 2,825.00	Y	01/01/2024	\$ 2,600.00	\$ 338.00	\$ 2,938.00	4.00%	01/01/2025	
1203	Arbor Tree	\$ 9,500.00	\$ 10,737.35	Y	01/01/2024	\$ 9,880.00	\$ 1,284.40	\$ 11,164.40	4.00%	01/01/2025	
1204	PROMONTORY POINT NICHE PRICES										
1205	Bottom and top Rows of peaked unit	\$ 3,307.00	\$ 3,736.94	Y	01/01/2024	\$ 3,440.00	\$ 447.20	\$ 3,887.20	4.02%	01/01/2025	Resale price only.
1206	All others in unit	\$ 3,828.00	\$ 4,325.67	Y	01/01/2024	\$ 3,981.00	\$ 517.53	\$ 4,498.53	4.00%	01/01/2025	Resale price only.
1207	Bronze Wreath for Outdoor Columbarium Units	\$ 970.00	\$ 1,095.74	Y	01/01/2024	\$ 1,075.00	\$ 139.75	\$ 1,214.75	10.82%	01/01/2025	Cost recovery.
1208	Plaque installation fee	\$ 158.00	\$ 178.55	Y	01/01/2024	\$ 165.00	\$ 21.45	\$ 186.45	4.43%	01/01/2025	Fees increased greater than 4% to be more in line with market prices.
1209	Niche replacement door	\$ 633.00	\$ 715.34	Y	01/01/2024	\$ 750.00	\$ 97.50	\$ 847.50	18.48%	01/01/2025	Cost Recovery.
1210	DEDICATION CENTRE NICHEs										
1211	Unit A-8, B-15, 21, 29, 35, C-36, 42, 50, 56 D-57, 63	\$ 3,763.00	\$ 4,252.29	Y	01/01/2024	\$ 3,915.00	\$ 508.95	\$ 4,423.95	4.04%	01/01/2025	
1212	Unit A-9, 13, B-16, 20, 30, 34, C-37, 41, C-51, 55, D-58, 62 Glass	\$ 3,763.00	\$ 4,252.29	Y	01/01/2024	\$ 3,915.00	\$ 508.95	\$ 4,423.95	4.04%	01/01/2025	
1213	Unit A-10,11,12B-17,18,19B-31,21,33,C-38,39,40,52,53,54,D-59,60,61	\$ 4,353.00	\$ 4,918.95	Y	01/01/2024	\$ 4,527.00	\$ 588.51	\$ 5,115.51	4.00%	01/01/2025	
1214	Unit A-1,7,B-22,28,C-43,49,D-64,70	\$ 6,204.00	\$ 7,010.60	Y	01/01/2024	\$ 6,452.00	\$ 838.76	\$ 7,290.76	4.00%	01/01/2025	
1215	Unit A-2,6,B-23,27,C-44,48,D-65,69	\$ 6,204.00	\$ 7,010.60	Y	01/01/2024	\$ 6,452.00	\$ 838.76	\$ 7,290.76	4.00%	01/01/2025	
1216	Unit A-3,4,5B-24,25,26,C-45,46,47,D-66,67,68	\$ 6,807.00	\$ 7,692.02	Y	01/01/2024	\$ 7,080.00	\$ 920.40	\$ 8,000.40	4.01%	01/01/2025	
1217	Glass Fronted Units										
1218	Memorialization with Photoceramic	\$ 655.00	\$ 740.18	Y	01/01/2024	\$ 681.00	\$ 88.53	\$ 769.53	3.97%	01/01/2025	
1219	Memorialization with Plaque Only	\$ 147.00	\$ 166.20	Y	01/01/2024	\$ 153.00	\$ 19.89	\$ 172.89	4.08%	01/01/2025	Cost recovery.
1220	MAUSOLEUM UNITS/GARDEN OF HOPE										
1221	EXTERIOR SINGLES										
1222	Rows A and E	\$ 10,149.00	\$ 11,468.42	Y	01/01/2024	\$ 10,555.00	\$ 1,372.15	\$ 11,927.15	4.00%	01/01/2025	Resale price only.
1223	Rows B, C, and D	\$ 10,149.00	\$ 11,468.42	Y	01/01/2024	\$ 10,555.00	\$ 1,372.15	\$ 11,927.15	4.00%	01/01/2025	Resale price only.

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1224	INTERIOR SINGLES										
1225	Rows A and E	\$ 12,686.00	\$ 14,335.30	Y	01/01/2024	\$ 13,194.00	\$ 1,715.22	\$ 14,909.22	4.00%	01/01/2025	Resale price only.
1226	Rows B, C and D	\$ 12,686.00	\$ 14,335.30	Y	01/01/2024	\$ 13,194.00	\$ 1,715.22	\$ 14,909.22	4.00%	01/01/2025	Resale price only.
1227	Interior Tandem	\$ 19,085.00	\$ 21,566.06	Y	01/01/2024	\$ 19,848.00	\$ 2,580.24	\$ 22,428.24	4.00%	01/01/2025	Resale price only.
1228	Replacement of vase/light unit	\$ 859.00	\$ 970.68	Y	01/01/2024	\$ 893.00	\$ 116.09	\$ 1,009.09	3.96%	01/01/2025	
1229	Replacement of vase unit	\$ 517.00	\$ 584.33	Y	01/01/2024	\$ 540.00	\$ 70.20	\$ 610.20	4.45%	01/01/2025	Cost recovery.
1230	One time electricity charge for light	\$ 501.00	\$ 566.17	Y	01/01/2024	\$ 521.00	\$ 67.73	\$ 588.73	3.99%	01/01/2025	
1231	Mausoleum Interior single crypts	\$ 1,286.00	\$ 1,453.24	Y	01/01/2024	\$ 1,338.00	\$ 173.94	\$ 1,511.94	4.04%	01/01/2025	Resale price only.
1232	Mausoleum Niches	\$ 643.00	\$ 726.69	Y	01/01/2024	\$ 669.00	\$ 86.97	\$ 755.97	4.04%	01/01/2025	Resale price only.
1233	Spruce Grove Wall Niches	\$ 643.00	\$ 726.69	Y	01/01/2024	\$ 669.00	\$ 86.97	\$ 755.97	4.04%	01/01/2025	Resale price only.
1234	Exterior Niche #1 and #2	\$ 643.00	\$ 726.69	Y	01/01/2024	\$ 669.00	\$ 86.97	\$ 755.97	4.04%	01/01/2025	Resale price only.
1235	PHOTOGRAPHIC IMAGES										
1236	Colour images with frame	\$ 671.00	\$ 758.34	Y	01/01/2024	\$ 698.00	\$ 90.74	\$ 788.74	4.02%	01/01/2025	
1237	Decorative Crypt Vase Lens	\$ 118.00	\$ 133.41	Y	01/01/2024	\$ 123.00	\$ 15.99	\$ 138.99	4.24%	01/01/2025	Cost recovery.
1238	DISINTERMENT OF BODIES OR REMAINS does not include cost of grave opening at a new location										
1239	Adult, standard depth with an outer case	\$ 2,925.00	\$ 3,304.64	Y	01/01/2024	\$ 3,042.00	\$ 395.46	\$ 3,437.46	4.00%	01/01/2025	
1240	Adult, standard depth with NO outer case	\$ 4,225.00	\$ 4,773.37	Y	01/01/2024	\$ 4,395.00	\$ 571.35	\$ 4,966.35	4.02%	01/01/2025	
1241	Child	\$ 870.00	\$ 983.16	Y	01/01/2024	\$ 905.00	\$ 117.65	\$ 1,022.65	4.02%	01/01/2025	
1242	Infant	\$ 428.00	\$ 483.70	Y	01/01/2024	\$ 445.00	\$ 57.85	\$ 502.85	3.97%	01/01/2025	
1243	Cremated remains	\$ 448.00	\$ 506.14	Y	01/01/2024	\$ 466.00	\$ 60.58	\$ 526.58	4.02%	01/01/2025	
1244	Cremated remains – common ground	\$ 276.00	\$ 311.83	Y	01/01/2024	\$ 287.00	\$ 37.31	\$ 324.31	3.99%	01/01/2025	
1245	Additional charge if urn vault was used	\$ 357.00	\$ 403.51	Y	01/01/2024	\$ 380.00	\$ 49.40	\$ 429.40	6.44%	01/01/2025	Cost recovery.
1246	UPRIGHT MARKER CHARGES										
1247	Charge for concrete (per cubic foot) includes installation fee	\$ 31.00	\$ 35.06	Y	01/01/2024	\$ 31.00	\$ 4.03	\$ 35.03	0.00%	01/01/2025	Fee is increased every few years.
1248	Memorial surcharge 1	\$ 200.00	\$ 227.04	Y	01/01/2024	\$ 200.00	\$ 26.00	\$ 226.00	0.00%	01/01/2025	This fee is legislated.
1249	Memorial surcharge 2	\$ 400.00	\$ 454.08	Y	01/01/2024	\$ 400.00	\$ 52.00	\$ 452.00	0.00%	01/01/2025	This fee is legislated.
1250	Removal of existing foundation	\$ 451.00	\$ 509.68	Y	01/01/2024	\$ 469.00	\$ 60.97	\$ 529.97	3.99%	01/01/2025	
1251	Inspection fee	\$ 242.00	\$ 273.50	Y	01/01/2024	\$ 242.00	\$ 31.46	\$ 273.46	0.00%	01/01/2025	This fee is legislated.
1252	SETTING OF MARKERS										
1253	Flush markers less than 173 square inches	\$ 158.00	\$ 178.55	Y	01/01/2024	\$ 165.00	\$ 21.45	\$ 186.45	4.43%	01/01/2025	Fees increased greater than 4% to be more in line with market prices
1254	Flush markers >173 square inches but< 288 square inches	\$ 225.00	\$ 254.34	Y	01/01/2024	\$ 234.00	\$ 30.42	\$ 264.42	4.00%	01/01/2025	
1255	Care & Maintenance	\$ 100.00	\$ 113.52	Y	01/01/2024	\$ 100.00	\$ 13.00	\$ 113.00	0.00%	01/01/2025	This fee is legislated.
1256	Flush markers > 288 square inches	\$ 263.00	\$ 297.21	Y	01/01/2024	\$ 275.00	\$ 35.75	\$ 310.75	4.56%	01/01/2025	Fees increased greater than 4% to be more in line with market prices.
1257	Care & Maintenance	\$ 100.00	\$ 113.52	Y	01/01/2024	\$ 100.00	\$ 13.00	\$ 113.00	0.00%	01/01/2025	This fee is legislated.
1258	Flower Containers supplied by owner	\$ 86.00	\$ 97.22	Y	01/01/2024	\$ 90.00	\$ 11.70	\$ 101.70	4.65%	01/01/2025	Cost recovery.
1259	Galvanized flower containers – supplied/installed by cemetery	\$ 100.00	\$ 113.11	Y	01/01/2024	\$ 104.00	\$ 13.52	\$ 117.52	4.00%	01/01/2025	
1260	Die cast flower containers–supplied/installed by cemetery	\$ 220.00	\$ 248.66	Y	01/01/2024	\$ 229.00	\$ 29.77	\$ 258.77	4.09%	01/01/2025	Cost recovery.
1261	Crypt Door Removal	\$ 125.00	\$ 141.22	Y	01/01/2024	\$ 130.00	\$ 16.90	\$ 146.90	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1262	FLOWER BEDS										
1263	Installation of a new flowerbed by cemetery										
1264	Prepare for planting	\$ 35.00	\$ 39.60	Y	01/01/2024	\$ 38.00	\$ 4.94	\$ 42.94	8.57%	01/01/2025	Cost recovery.
1265	Water & Fertilizing	\$ 81.00	\$ 91.55	Y	01/01/2024	\$ 85.00	\$ 11.05	\$ 96.05	4.94%	01/01/2025	Cost recovery.
1266	Supply annuals, plant and maintain (/year)	\$ 172.00	\$ 194.44	Y	01/01/2024	\$ 180.00	\$ 23.40	\$ 203.40	4.65%	01/01/2025	Cost recovery.
1267	EVERGREENS/SHRUBS										
1268	Planting cost (per plant)	\$ 21.00	\$ 23.70	Y	01/01/2024	\$ 22.00	\$ 2.86	\$ 24.86	4.76%	01/01/2025	Cost recovery.
1269	HOLIDAY CHARGES										
1270	Casket interment charge	\$ 675.00	\$ 762.34	Y	01/01/2024	\$ 702.00	\$ 91.26	\$ 793.26	4.00%	01/01/2025	
1271	Non-Municipal Cemeteries	\$ 940.00	\$ 1,062.49	Y	01/01/2024	\$ 978.00	\$ 127.14	\$ 1,105.14	4.04%	01/01/2025	
1272	Infant/cremation burial requiring one staff	\$ 340.00	\$ 384.08	Y	01/01/2024	\$ 353.00	\$ 45.89	\$ 398.89	3.82%	01/01/2025	
1273	Additional charge for cremation/retort	\$ 355.00	\$ 46.24	Y	01/01/2024	\$ 369.00	\$ 47.97	\$ 416.97	3.94%	01/01/2025	
1274	MISCELLANEOUS CHARGES										
1275	Replacement Card or Key	\$ 27.00	\$ 30.52	Y	01/01/2024	\$ 29.00	\$ 3.77	\$ 32.77	7.41%	01/01/2025	Cost recovery.
1276	Concrete and/or Metal Vault/Liner surcharge	\$ 40.00	\$ 45.14	Y	01/01/2024	\$ 40.00	\$ 5.20	\$ 45.20	0.00%	01/01/2025	Only increases every couple of years.
1277	Cremated remains – common ground	\$ 364.00	\$ 411.32	Y	01/01/2024	\$ 380.00	\$ 49.40	\$ 429.40	4.40%	01/01/2025	Cost recovery.
1278	Regional Services - Adult flush marker	\$ 853.00	\$ 853.00	N	01/01/2024	\$ 711.00	\$ -	\$ 711.00	-16.65%	01/01/2025	This is a set price by the Region of Waterloo based on their funding.
1279	Use of Mortuary (per month)	\$ 120.00	\$ 132.44	Y	01/01/2024	\$ 125.00	\$ 16.25	\$ 141.25	4.17%	01/01/2025	Cost recovery.
1280	ADMINISTRATIVE CHARGES										
1281	Refund of Interment Rights Administrative Fee	\$ 350.00	\$ 397.32	Y	01/01/2024	\$ 350.00	\$ 45.50	\$ 395.50	0.00%	01/01/2025	This fee is legislated.
1282	Transfer of interment rights Deed Rights	\$ 343.00	\$ 387.62	Y	01/01/2024	\$ 350.00	\$ 45.50	\$ 395.50	2.04%	01/01/2025	This fee is legislated.
1283	Application for Reservation by Rights Holder										
1284	Application for Reservation - Rights Holder Deceased	\$ 110.00	\$ 124.20	Y	01/01/2024	\$ 115.00	\$ 14.95	\$ 129.95	4.55%	01/01/2025	Cost recovery.
1285	Service Fee-duplicate deed	\$ 60.00	\$ 67.71	Y	01/01/2024	\$ 63.00	\$ 8.19	\$ 71.19	5.00%	01/01/2025	Cost recovery.
1286	Administrative Fee-Refund lesser of 10% or \$350.00	Per Act	Per Act	Y	01/01/2024	Per Act	Per Act	Per Act	0.00%	01/01/2025	This fee is legislated.
1287	Genealogical Research	\$ 41.00	\$ 46.27	Y	01/01/2024	\$ 43.00	\$ 5.59	\$ 48.59	4.88%	01/01/2025	Cost recovery.
1288	Removal/Transfer remains to FH (from Niche)	\$ 92.00	\$ 104.03	Y	01/01/2024	\$ 96.00	\$ 12.48	\$ 108.48	4.35%	01/01/2025	Cost recovery.
1289	CARE AND MAINTENANCE OF LOTS SOLD PRIOR TO 1955	\$ 208.00	\$ 235.04	Y	01/01/2024	\$ 200.00	\$ 26.00	\$ 226.00	-3.85%	01/01/2025	This fee is legislated.
1290	WILLIAMSBURG DEDICATION CENTRE										
1291	Monday to Friday Memorial Service, 1 hour/No Room set-up	\$ 145.00	\$ 163.79	Y	01/01/2024	\$ 152.00	\$ 19.76	\$ 171.76	4.83%	01/01/2025	Cost recovery.
1292	Monday to Saturday Services (room set-up incl. up to 3 hours)	\$ 540.00	\$ 610.17	Y	01/01/2024	\$ 562.00	\$ 73.06	\$ 635.06	4.07%	01/01/2025	Cost recovery.
1293	Sunday Services (room set-up incl. up to 3 hours)	\$ 784.00	\$ 885.81	Y	01/01/2024	\$ 815.00	\$ 105.95	\$ 920.95	3.95%	01/01/2025	
1294	Saturday Memorial Service 1 hour, no set up	\$ 198.00	\$ 223.69	Y	01/01/2024	\$ 206.00	\$ 26.78	\$ 232.78	4.04%	01/01/2025	
1295	Weddings -flat fee-including rehearsal	\$ 580.00	\$ 655.31	Y	01/01/2024	\$ 603.00	\$ 78.39	\$ 681.39	3.97%	01/01/2025	2025 pricing.
1296	Weddings -flat fee-including rehearsal	\$ 590.00	\$ 666.66	y	01/01/2024	\$ 614.00	\$ 79.82	\$ 693.82	4.07%	01/01/2025	2026 Pricing.
1297	Facility Attendant Conversion	\$ 205.00	\$ 231.63	y	01/01/2024	\$ 214.00	\$ 27.82	\$ 241.82	4.39%	01/01/2025	Cost recovery.

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1298	MEMORIAL PROGRAM										
1299	Memorial tree, including granite mounted bronze plaque	\$ 1,780.00	\$ 2,011.46	Y	01/01/2024	\$ 1,950.00	\$ 253.50	\$ 2,203.50	9.55%	01/01/2025	Cost recovery.
1300	Larger rock for additional plaque (memorial tree option)	\$ 716.00	\$ 809.15	Y	01/01/2024	\$ 780.00	\$ 101.40	\$ 881.40	8.94%	01/01/2025	Cost recovery.
1301	Temporary Remembrance Markers	\$ 177.00	\$ 199.98	Y	01/01/2024	\$ 184.00	\$ 23.92	\$ 207.92	3.95%	01/01/2025	
1302	Memorial Leaf with Plaque	\$ 877.00	\$ 991.11	Y	01/01/2024	\$ 970.00	\$ 126.10	\$ 1,096.10	10.60%	01/01/2025	Cost recovery.
1303	Plaque installation fee	\$ 158.00	\$ 178.55	Y	01/01/2024	\$ 165.00	\$ 21.45	\$ 186.45	4.43%	01/01/2025	Cost recovery.
1304	Memorial Bridge Railing (small)	\$ 2,034.00	\$ 2,298.45	Y	01/01/2024	\$ 2,250.00	\$ 292.50	\$ 2,542.50	10.62%	01/01/2025	Cost recovery.
1305	Memorial Bridge Railing (large)	\$ 2,708.00	\$ 3,060.06	Y	01/01/2024	\$ 2,950.00	\$ 383.50	\$ 3,333.50	8.94%	01/01/2025	Cost recovery.
1306	Railing installation	\$ 200.00	\$ 226.09	Y	01/01/2024	\$ 208.00	\$ 27.04	\$ 235.04	4.00%	01/01/2025	
1307	Memorial Benches, including bronze plaque	\$ 3,065.00	\$ 3,463.57	Y	01/01/2024	\$ 3,400.00	\$ 442.00	\$ 3,842.00	10.93%	01/01/2025	Cost recovery.
1308	A WORK OF ART										
1309	Butterfly plaque	\$ 255.00	\$ 288.12	Y	01/01/2024	\$ 265.00	\$ 34.45	\$ 299.45	3.92%	01/01/2025	
1310	LEGISLATED CHANGES:										
1311	Mt. Hope Cemetery										
1312	Single grave adult lot	\$ 758.00	\$ 856.56	Y	01/01/2024	\$ 788.00	\$ 102.44	\$ 890.44	3.96%	01/01/2025	Resale price only.
1313	Preferred single upright lot	\$ 758.00	\$ 856.56	Y	01/01/2024	\$ 788.00	\$ 102.44	\$ 890.44	3.96%	01/01/2025	Resale price only.
1314	2 grave adult lot, upright	\$ 1,008.00	\$ 1,139.14	Y	01/01/2024	\$ 1,048.00	\$ 136.24	\$ 1,184.24	3.97%	01/01/2025	Resale price only.
1315	6 grave adult lot, upright	\$ 1,261.00	\$ 1,425.00	Y	01/01/2024	\$ 1,311.00	\$ 170.43	\$ 1,481.43	3.97%	01/01/2025	Resale price only.
1316	10 grave adult lot, upright	\$ 2,530.00	\$ 2,858.94	Y	01/01/2024	\$ 2,631.00	\$ 342.03	\$ 2,973.03	3.99%	01/01/2025	Resale price only.
1317	Infant lot flush marker 2' x 4'	\$ 364.00	\$ 411.32	Y	01/01/2024	\$ 378.00	\$ 49.14	\$ 427.14	3.85%	01/01/2025	Rounding.
1318	Cremation lot, flush 2' x 4'	\$ 950.00	\$ 1,073.57	Y	01/01/2024	\$ 988.00	\$ 128.44	\$ 1,116.44	4.00%	01/01/2025	
1319	Bridgeport Cemetery										
1320	Infant/cremation lot, flush 2' x 4'	\$ 365.00	\$ 412.46	Y	01/01/2024	\$ 379.00	\$ 49.27	\$ 428.27	3.84%	01/01/2025	Resale price only.
1321	Cremation lot, flush 2' x 4'	\$ 950.00	\$ 1,073.57	Y	01/01/2024	\$ 988.00	\$ 128.44	\$ 1,116.44	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1322	UTILITIES										
1323	GAS										
1324	Gas Meter Set - Residential (Retrofit)	\$ 191.59	\$ 216.50	Y	01/01/2024	\$ 199.25	\$ 25.90	\$ 225.15	4.00%	01/01/2025	
1325	Gas Meter Set - Residential (New Housing)	\$ 191.59	\$ 216.50	Y	01/01/2024	\$ 199.25	\$ 25.90	\$ 225.15	4.00%	01/01/2025	
1326	Gas Meter Set - Commercial/Industrial	\$ 709.83	\$ 802.11	Y	01/01/2024	\$ 738.22	\$ 95.97	\$ 834.19	4.00%	01/01/2025	
1327	Gas meter disputes	\$ 242.39	\$ 273.90	Y	01/01/2024	\$ 252.09	\$ 32.77	\$ 284.86	4.00%	01/01/2025	
1328	Multi Meter Manifold	\$ 562.65	\$ 627.65	Y	01/01/2024	\$ 585.16	\$ 76.07	\$ 661.23	4.00%	01/01/2025	
1329	5 PSI Meter Set (if load between 1,000 & 3,500 cfh)	\$ 6,177.98	\$ 6,981.12	Y	01/01/2024	\$ 6,425.10	\$ 835.26	\$ 7,260.36	4.00%	01/01/2025	
1330	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.
1331	Cage for 5 PSI Meter Set	\$ 3,312.40	\$ 3,743.01	Y	01/01/2024	\$ 3,444.90	\$ 447.84	\$ 3,892.74	4.00%	01/01/2025	
1332	Gas Service Abandonment - Steel	\$ 2,163.20	\$ 2,444.42	Y	01/01/2024	\$ 2,249.73	\$ 292.46	\$ 2,542.19	4.00%	01/01/2025	
1333	Gas Service Abandonment - Plastic	\$ 1,622.40	\$ 1,833.31	Y	01/01/2024	\$ 1,687.30	\$ 219.35	\$ 1,906.65	4.00%	01/01/2025	
1334	Impact Post (100mm diameter) for Meter Set Protection	\$ 683.97	\$ 772.89	Y	01/01/2024	\$ 711.33	\$ 92.47	\$ 803.80	4.00%	01/01/2025	
1335	Impact Post (150mm diameter) for Meter Set Protection	\$ 1,076.05	\$ 1,215.94	Y	01/01/2024	\$ 1,119.09	\$ 145.48	\$ 1,264.57	4.00%	01/01/2025	
1336	Gas Design Fee per km of natural gas main (Subdivision or Multi-residential Development with Multiple Buildings)	\$ 1,125.30	\$ 1,271.59	Y	01/01/2024	\$ 1,170.31	\$ 152.14	\$ 1,322.45	4.00%	01/01/2025	
1337	Gas Design Fee (Single Service requiring a design)	\$ 562.65	\$ 635.79	Y	01/01/2024	\$ 585.16	\$ 76.07	\$ 661.23	4.00%	01/01/2025	
1338	Gas Redesign Fee	50% of original design fee	50% of original design fee	Y	01/01/2024	50% of original design fee		50% of original design fee	0.00%	01/01/2025	
1339	Residential OPCO Regulator (Over Pressure Cut Off)	\$ 161.41	\$ 182.39	Y	01/01/2024	\$ 167.87	\$ 21.82	\$ 189.69	4.00%	01/01/2025	
1340	Site Not Ready Fee	\$ 562.65	\$ 635.79	Y	01/01/2024	\$ 585.16	\$ 76.07	\$ 661.23	4.00%	01/01/2025	
1341	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.
1342	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	01/01/2024	M1 Rate x m3 of gas lost + 15% admin fees		M1 Rate x m3 of gas lost + 15% admin fees	0.00%	01/01/2025	
1343	Broken, buried value box repair	\$ 2,341.52	\$ 2,645.92	Y	01/01/2024	\$ 2,435.18	\$ 316.57	\$ 2,751.75	4.00%	01/01/2025	
1344	Gas Service - New Construction (Excavation Charge)	\$ 234.15	\$ 264.59	Y	01/01/2024	\$ 243.52	\$ 31.66	\$ 275.18	4.00%	01/01/2025	
1345	Gas Service - Built Up	\$ 1,000.00	\$ 1,130.00	Y	01/01/2024	\$ 1,040.00	\$ 135.20	\$ 1,175.20	4.00%	01/01/2025	
1346	Gas Service Relocation (Plastic - up to 5m)	\$ 1,560.00	\$ 1,762.80	Y	01/01/2024	\$ 1,622.40	\$ 210.91	\$ 1,833.31	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1347	Gas Meter Removal - Change in Fuel Source	\$ 161.20	\$ 182.16	Y	01/01/2024	\$ 167.65	\$ 21.79	\$ 189.44	4.00%	01/01/2025	
1348	Frost Charges for Winter Excavation per Meter	\$ 63.24	\$ 71.46	Y	01/01/2024	\$ 65.77	\$ 8.55	\$ 74.32	4.00%	01/01/2025	
1349	Inches Delivery Pressure - Light Gas Usage Reduced Clearance Regulator	\$ 195.97	\$ 221.45	Y	01/01/2024	\$ 203.81	\$ 26.50	\$ 230.31	4.00%	01/01/2025	
1350	Inches Delivery Pressure - Large Gas Usage Reduced Clearance Regulator	\$ 1,850.78	\$ 2,091.38	Y	01/01/2024	\$ 1,924.81	\$ 250.23	\$ 2,175.04	4.00%	01/01/2025	
1351	5 Pounds Delivery Pressure - Light Gas Usage Reduced Clearance Regulator	\$ 1,276.70	\$ 1,442.67	Y	01/01/2024	\$ 1,327.77	\$ 172.61	\$ 1,500.38	4.00%	01/01/2025	
1352	5 Pounds Delivery Pressure - Large Gas Usage Reduced Clearance Regulator	\$ 2,154.15	\$ 2,434.19	Y	01/01/2024	\$ 2,240.32	\$ 291.24	\$ 2,531.56	4.00%	01/01/2025	
1353	Provide Pulse Output (Customer to supply pulse output enclosure with positive barrier)	\$ 192.12	\$ 217.10	Y	01/01/2024	\$ 199.80	\$ 25.97	\$ 225.77	4.00%	01/01/2025	
1354	Large Meter Set Rebuild/Relocation Fee	\$ 530.40	\$ 599.35	Y	01/01/2024	\$ 551.62	\$ 71.71	\$ 623.33	4.00%	01/01/2025	
1355	Initial Third Party Sub-Metering Admin Fee (per sub-meter)	\$ 156.00	\$ 176.28	Y	01/01/2024	\$ 162.24	\$ 21.09	\$ 183.33	4.00%	01/01/2025	
1356	Installation of Emergency Generator Valve on Meter Set	\$ 3,130.40	\$ 3,537.35	Y	01/01/2024	\$ 3,255.62	\$ 423.23	\$ 3,678.85	4.00%	01/01/2025	
1357	RENTAL GAS WATER HEATER RATES - YEARLY										
1358	CONVENTIONAL										
1359	40-R	\$ 194.40	\$ 219.67	Y	01/01/2024	\$ 198.29	\$ 25.78	\$ 224.07	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1360	50-R	\$ 207.60	\$ 234.59	Y	01/01/2024	\$ 211.75	\$ 27.53	\$ 239.28	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1361	60-R	\$ 220.80	\$ 249.50	Y	01/01/2024	\$ 225.22	\$ 29.28	\$ 254.50	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1362	75-R	\$ 288.00	\$ 325.44	Y	01/01/2024	\$ 293.76	\$ 38.19	\$ 331.95	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1363	40-R-FV	\$ 237.60	\$ 268.49	Y	01/01/2024	\$ 242.35	\$ 31.51	\$ 273.86	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1364	50-R-FV	\$ 241.20	\$ 272.56	Y	01/01/2024	\$ 246.02	\$ 31.98	\$ 278.00	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1365	60-R-FV	\$ 248.40	\$ 280.69	Y	01/01/2024	\$ 253.37	\$ 32.94	\$ 286.31	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1366	75-R-FV	\$ 297.00	\$ 335.61	Y	01/01/2024	\$ 302.94	\$ 39.38	\$ 342.32	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1367	POWER VENTED										
1368	40-PV	\$ 311.88	\$ 352.42	Y	01/01/2024	\$ 318.12	\$ 41.36	\$ 359.48	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1369	50-PV	\$ 318.96	\$ 360.42	Y	01/01/2024	\$ 325.34	\$ 42.29	\$ 367.63	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1370	60-PV	\$ 352.32	\$ 398.12	Y	01/01/2024	\$ 359.37	\$ 46.72	\$ 406.09	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1371	75-PV	\$ 391.08	\$ 441.92	Y	01/01/2024	\$ 398.90	\$ 51.86	\$ 450.76	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1372	40-PV-FV	\$ 311.88	\$ 352.42	Y	01/01/2024	\$ 318.12	\$ 41.36	\$ 359.48	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1373	50-PV-FV	\$ 318.96	\$ 360.42	Y	01/01/2024	\$ 325.34	\$ 42.29	\$ 367.63	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1374	60-PV-FV	\$ 370.80	\$ 419.00	Y	01/01/2024	\$ 378.22	\$ 49.17	\$ 427.39	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1375	75 -PV-FV	\$ 391.08	\$ 441.92	Y	01/01/2024	\$ 398.90	\$ 51.86	\$ 450.76	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1376	DIRECT VENT										
1377	50-DV	\$ 267.84	\$ 302.66	Y	01/01/2024	\$ 273.20	\$ 35.52	\$ 308.72	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1378	50-DV-FV	\$ 298.68	\$ 337.51	Y	01/01/2024	\$ 304.65	\$ 39.60	\$ 344.25	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1379	50-PV-DV	\$ 349.68	\$ 395.14	Y	01/01/2024	\$ 356.67	\$ 46.37	\$ 403.04	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1380	50-PV-DV-H	\$ 377.88	\$ 427.00	Y	01/01/2024	\$ 385.44	\$ 50.11	\$ 435.55	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1381	COMBO HEATING TANKS										
1382	GSW 50-PV	\$ 349.68	\$ 395.14	Y	01/01/2024	\$ 356.67	\$ 46.37	\$ 403.04	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1383	50-PV-FV-H	\$ 349.56	\$ 395.00	Y	01/01/2024	\$ 356.55	\$ 46.35	\$ 402.90	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1384	APOLLO 50-PV	\$ 349.68	\$ 395.14	Y	01/01/2024	\$ 356.67	\$ 46.37	\$ 403.04	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1385	APOLLO 50-DV	\$ 318.96	\$ 360.42	Y	01/01/2024	\$ 325.34	\$ 42.29	\$ 367.63	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1386	75-PV-FV-ES	\$ 411.00	\$ 464.43	Y	01/01/2024	\$ 419.22	\$ 54.50	\$ 473.72	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1387	POLARIS PR-34	\$ 707.64	\$ 799.63	Y	01/01/2024	\$ 721.79	\$ 93.83	\$ 815.62	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1388	ENVIROSENSE	\$ 619.08	\$ 699.56	Y	01/01/2024	\$ 631.46	\$ 82.09	\$ 713.55	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1389	AIR HANDLER	\$ 304.20	\$ 343.75	Y	01/01/2024	\$ 310.28	\$ 40.34	\$ 350.62	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1390	180-DVLN	\$ 700.20	\$ 791.23	Y	01/01/2024	\$ 714.20	\$ 92.85	\$ 807.05	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1391	TANKLESS/ON DEMAND HEATERS										
1392	53-DVN	\$ 458.40	\$ 517.99	Y	01/01/2024	\$ 467.57	\$ 60.78	\$ 528.35	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1393	66-DVN	\$ 480.48	\$ 542.94	Y	01/01/2024	\$ 490.09	\$ 63.71	\$ 553.80	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1394	74-DVN	\$ 502.44	\$ 567.76	Y	01/01/2024	\$ 512.49	\$ 66.62	\$ 579.11	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1395	95-DVN	\$ 480.48	\$ 542.94	Y	01/01/2024	\$ 490.09	\$ 63.71	\$ 553.80	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1396	ELECTRIC										
1397	40-ELEC	\$ 189.00	\$ 213.57	Y	01/01/2024	\$ 192.78	\$ 25.06	\$ 217.84	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1398	60-ELEC	\$ 207.00	\$ 233.91	Y	01/01/2024	\$ 211.14	\$ 27.45	\$ 238.59	2.00%	01/01/2025	Due to significant increases in 2024, a smaller increase will be required for 2025.
1399	ANTI-SCALD VALVE RENTAL	\$ 15.00	\$ 16.95	Y	01/01/2024	\$ 15.60	\$ 2.03	\$ 17.63	4.00%	01/01/2025	
1400	SERVICE PRICING - ALL TYPES										
1401	08:00 to 17:00										
1402	First 45 minutes & Minimum Charge	\$ 132.39	\$ 149.60	Y	01/01/2024	\$ 137.69	\$ 17.90	\$ 155.59	4.00%	01/01/2025	
1403	Additional Hours										
1404	15 min	\$ 33.09	\$ 37.39	Y	01/01/2024	\$ 34.41	\$ 4.47	\$ 38.88	3.99%	01/01/2025	
1405	30 min	\$ 66.20	\$ 74.81	Y	01/01/2024	\$ 68.85	\$ 8.95	\$ 77.80	4.00%	01/01/2025	
1406	45 min	\$ 99.29	\$ 112.20	Y	01/01/2024	\$ 103.26	\$ 13.42	\$ 116.68	4.00%	01/01/2025	
1407	60 min	\$ 132.39	\$ 149.60	Y	01/01/2024	\$ 137.69	\$ 17.90	\$ 155.59	4.00%	01/01/2025	
1408	Stat Holidays - Persons working	\$ 171.00	\$ 193.23	Y	01/01/2024	\$ 177.84	\$ 23.12	\$ 200.96	4.00%	01/01/2025	
1409	Stat Holidays - On-call	\$ 215.13	\$ 243.10	Y	01/01/2024	\$ 223.74	\$ 29.09	\$ 252.83	4.00%	01/01/2025	
1410	17:00 to 24:00 & Weekends										
1411	First 45 minutes & Minimum Charge	\$ 171.00	\$ 193.23	Y	01/01/2024	\$ 177.84	\$ 23.12	\$ 200.96	4.00%	01/01/2025	
1412	Additional Hours										
1413	15 min	\$ 43.02	\$ 48.61	Y	01/01/2024	\$ 44.74	\$ 5.82	\$ 50.56	4.00%	01/01/2025	
1414	30 min	\$ 84.95	\$ 95.99	Y	01/01/2024	\$ 88.35	\$ 11.49	\$ 99.84	4.00%	01/01/2025	
1415	45 min	\$ 127.97	\$ 144.61	Y	01/01/2024	\$ 133.09	\$ 17.30	\$ 150.39	4.00%	01/01/2025	
1416	60 min	\$ 171.00	\$ 193.23	Y	01/01/2024	\$ 177.84	\$ 23.12	\$ 200.96	4.00%	01/01/2025	
1417	Natural Gas Appliance Safety Check	\$ 212.92	\$ 240.60	Y	01/01/2024	\$ 221.44	\$ 28.79	\$ 250.23	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1418	Direct Purchase Billing										
1419	Direct Purchase Administration Charge - Fixed Monthly	\$ 87.00	\$ 98.31	Y	01/01/2024	\$ 121.80	\$ 15.83	\$ 137.63	40.00%	01/01/2025	This fee is intended to recover the costs incurred for administrative activities related to the set up and ongoing facilitation of Direct Purchase Contracts. The fee has been increased to match Enbridge fees.
1420	Distributor Consolidated Billing Charge - per retail residential customer monthly	\$ 1.27	\$ 1.43	Y	01/01/2024	\$ 2.23	\$ 0.29	\$ 2.52	75.59%	01/01/2025	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. These fees have been adjusted to match Enbridge fees.
1421	Distributor Consolidated Billing Charge - per retail commercial customer monthly	\$ 2.32	\$ 2.62	Y	01/01/2024	\$ 2.23	\$ 0.29	\$ 2.52	-3.88%	01/01/2025	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.
1422	Distributor Consolidated Billing Charge - per retail industrial customer monthly	\$ 5.74	\$ 6.49	Y	01/01/2024	\$ 2.23	\$ 0.29	\$ 2.52	-61.15%	01/01/2025	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.
1423	Invoice Vendor Adjustments	Greater of \$1.85 or .65%	Greater of \$1.85 or .65%	Y	01/01/2024	Greater of \$1.85 or .65%		Greater of \$1.85 or .65%	0.00%	01/01/2025	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	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1424	WATER										
1425	User rates for water consumption will be approved as part of the annual budget process										
1426	QMS Form 1 Review Fee	\$ 1,597.21	\$ 1,597.21	N	01/01/2024	\$ 1,661.10	\$ -	\$ 1,661.10	4.00%	01/01/2025	
1427	Frozen Water Service Customer Side investigation Weekdays	\$ 199.66	\$ 199.66	N	01/01/2024	\$ 207.65	\$ -	\$ 207.65	4.00%	01/01/2025	
1428	Frozen Water Service Customer Side investigation Weekends	\$ 399.28	\$ 399.28	N	01/01/2024	\$ 415.25	\$ -	\$ 415.25	4.00%	01/01/2025	
1429	Bulk Water Fill Rate	Published Cost of Water per M3 plus 15% admin	Published Cost of Water per M3 plus 15% admin	N	01/01/2024	Published Cost of Water per M3 plus 15% admin	\$ -	Published Cost of Water per M3 plus 15% admin	0.00%	01/01/2025	
1430	Backflow Prevention Device Permit (Per Device)	\$ 92.32	\$ 104.32	Y	01/01/2024	\$ 96.01	\$ 12.48	\$ 108.49	4.00%	01/01/2025	
1431	Backflow Prevention Device (Borrow)	\$290.43 plus cost of water Per M3	\$290.43 plus cost of water Per M3	N	01/01/2024	\$500 plus cost of water Per M3	\$ -	\$500 plus cost of water Per M3	72.16%	01/01/2025	Fee has been increased to cover the cost of removal, as the device is installed and tested but also removed at the end of the season.
1432	Seasonal Meter Install/Remove	\$ 111.78	\$ 111.78	N	01/01/2024	\$ 116.25	\$ -	\$ 116.25	4.00%	01/01/2025	
1433	Confined space entry for meter in chambers	\$ 258.36	\$ 258.36	N	01/01/2024	\$ 268.69	\$ -	\$ 268.69	4.00%	01/01/2025	
1434	Subdivision Inspection - first 2 are free, charge for third	\$ 765.28	\$ 765.28	N	01/01/2024	\$ 795.89	\$ -	\$ 795.89	4.00%	01/01/2025	
1435	Internal Issues (e.g. poor pressure/no water)	\$193.90 to \$397.95	\$193.90 to \$397.95	N	01/01/2024	\$201.66 to \$413.87	\$ -	\$201.66 to \$413.87	4.00%	01/01/2025	
1436	Frozen Water service thaw - Customer Side	\$ 791.74	\$ 791.74	N	01/01/2024	\$ 823.41	\$ -	\$ 823.41	4.00%	01/01/2025	
1437	Water resampling due to adverse conditions - Temporary Watermain	\$ 426.32	\$ 426.32	N	01/01/2024	\$ 443.37	\$ -	\$ 443.37	4.00%	01/01/2025	
1438	Fire flow charge	\$ 272.83	\$ 308.30	Y	01/01/2024	\$ 283.74	\$ 36.89	\$ 320.63	4.00%	01/01/2025	
1439	Water meter disputes	\$ 242.39	\$ 242.39	N	01/01/2024	\$ 252.09	\$ -	\$ 252.09	4.00%	01/01/2025	
1440	Water Meter - Builder non compliance, fee is for first offence with increasing increments for follow-up non-compliance	\$ 281.32	\$ 281.32	N	01/01/2024	\$ 292.57	\$ -	\$ 292.57	4.00%	01/01/2025	
1441	New water meter fee - 5/8" (flanges and adaptors are additional, if required)	\$ 197.00	\$ 197.00	N	01/01/2024	\$ 204.88	\$ -	\$ 204.88	4.00%	01/01/2025	
1442	New water meter fee - 1" (flanges and adaptors are additional, if required)	\$ 416.00	\$ 416.00	N	01/01/2024	\$ 432.64	\$ -	\$ 432.64	4.00%	01/01/2025	
1443	New water meter fee - 1 1/2" (flanges and adaptors are additional, if required)	\$ 847.60	\$ 847.60	N	01/01/2024	\$ 881.50	\$ -	\$ 881.50	4.00%	01/01/2025	
1444	New water meter fee - 2" (flanges and adaptors are additional, if required)	\$ 1,066.00	\$ 1,066.00	N	01/01/2024	\$ 1,108.64	\$ -	\$ 1,108.64	4.00%	01/01/2025	
1445	New water meter fee - 3", 4"	cost of meter and flanges plus \$146	cost of meter and flanges plus \$146	N	01/01/2024	cost of meter and flanges plus \$151.84	\$ -	cost of meter and flanges plus \$151.84	4.00%	01/01/2025	
1446	Turn water on after hours	\$ 221.12	\$ 221.12	N	01/01/2024	\$ 229.96	\$ -	\$ 229.96	4.00%	01/01/2025	
1447	Damaged/Neglect/Theft Water Meter Fee	\$ 256.34	\$ 256.34	N	01/01/2024	\$ 266.59	\$ -	\$ 266.59	4.00%	01/01/2025	
1448	Water Meter Water Shut off Fee for Denied Access	\$ 140.61	\$ 140.61	N	01/01/2024	\$ 140.00	\$ -	\$ 140.00	-0.43%	01/01/2025	Rate has been kept flat and rounded to the nearest dollar for ease of administration.
1449	Damaged Water Hydrant Fee	\$ 12,654.72	\$ 12,654.72	N	01/01/2024	\$ 13,160.91	\$ -	\$ 13,160.91	4.00%	01/01/2025	
1450	Water meter related fee - 1"- 1 1/2" Adaptor (does not include meter)	\$ 261.97	\$ 261.97	N	01/01/2024	\$ 272.45	\$ -	\$ 272.45	4.00%	01/01/2025	
1451	Water meter related fee - 1" to 2" Adaptor (does not include meter)	\$ 276.13	\$ 276.13	N	01/01/2024	\$ 287.18	\$ -	\$ 287.18	4.00%	01/01/2025	
1452	Water meter related fee - 1 1/2" to 2" Adaptor (does not include meter)	\$ 397.32	\$ 397.32	N	01/01/2024	\$ 413.21	\$ -	\$ 413.21	4.00%	01/01/2025	
1453	Water meter related fee - 5/8" to 1" Adaptor (does not include meter)	\$ 38.22	\$ 38.22	N	01/01/2024	\$ 39.75	\$ -	\$ 39.75	4.00%	01/01/2025	
1454	Account Set Up Fee - Bulk Water Station	\$ 27.04	\$ 27.04	N	01/01/2024	\$ 28.12	\$ -	\$ 28.12	3.99%	01/01/2025	
1455	Water Meter Flange Set 1 1/2"	\$ 167.00	\$ 167.00	N	01/01/2024	\$ 372.00	\$ -	\$ 372.00	122.75%	01/01/2025	Increased fee based on updated costing.

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1456	Water Meter Flange Set 2"	\$ 177.00	\$ 177.00	N	01/01/2024	\$ 507.00	\$ -	\$ 507.00	186.44%	01/01/2025	Increased fee based on updated costing.
1457	Cast Iron Flange Set 3"	\$ 100.00	\$ 100.00	N	01/01/2024	\$ 507.00	\$ -	\$ 507.00	407.00%	01/01/2025	Increased fee based on updated costing.
1458	Cast Iron Flange Set 4"	\$ 130.00	\$ 130.00	N	01/01/2024	\$ 507.00	\$ -	\$ 507.00	290.00%	01/01/2025	Increased fee based on updated costing.
1459	Unauthorized Water Usage/Theft/Connection - minimum fee	\$ 500.00	\$ 500.00	N	01/01/2024	\$ 520.00	\$ -	\$ 520.00	4.00%	01/01/2025	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.
1460	Greater than 6m Connection Fee - daily rate	\$ 1,000.00	\$ 1,000.00	N	01/01/2024	\$ 1,040.00	\$ -	\$ 1,040.00	4.00%	01/01/2025	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	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1461	SANITARY AND STORMWATER UTILITIES										
1462	User rates for sanitary sewer usage will be approved as part of the annual budget process										
1463	User rates for monthly stormwater system usage will be approved as part of the annual budget process										
1464	Sewer Blockades										
1465	Regular hours - flat rate	\$ 318.48	\$ 318.48	N	01/01/2024	\$ 331.22	\$ -	\$ 331.22	4.00%	01/01/2025	
1466	Overtime hours - flat rate	\$ 484.84	\$ 484.84	N	01/01/2024	\$ 504.23	\$ -	\$ 504.23	4.00%	01/01/2025	
1467	Sewer Cleaning										
1468	Regular hours - min. 2 hour charge, after 2hrs = labour, material & equipment	\$ 422.25	\$ 422.25	N	01/01/2024	\$ 439.14	\$ -	\$ 439.14	4.00%	01/01/2025	
1469	Overtime hours - min. 2 hour charge, after 2hrs = labour, material & equipment	\$ 533.36	\$ 533.36	N	01/01/2024	\$ 554.69	\$ -	\$ 554.69	4.00%	01/01/2025	
1470	Double-time hours - min. 2 hour charge, after 2hrs = labour, material & equipment	\$ 637.57	\$ 637.57	N	01/01/2024	\$ 663.07	\$ -	\$ 663.07	4.00%	01/01/2025	
1471	Catchbasin Cleaning					\$ -					
1472	Regular hours - min. 2 hour charge, after 2hrs = labour, material & equipment	\$ 422.25	\$ 422.25	N	01/01/2024	\$ 439.14	\$ -	\$ 439.14	4.00%	01/01/2025	
1473	Overtime hours - min. 2 hour charge, after 2hrs = labour, material & equipment	\$ 533.36	\$ 533.36	N	01/01/2024	\$ 554.69	\$ -	\$ 554.69	4.00%	01/01/2025	
1474	Double-time hours - min. 2 hour charge, after 2hrs = labour, material & equipment	\$ 637.57	\$ 637.57	N	01/01/2024	\$ 663.07	\$ -	\$ 663.07	4.00%	01/01/2025	
1475	Material Disposal Fee for Sewer Cleaning and Catch basin Cleaning - if required - flat rate	\$ 422.25	\$ 422.25	N	01/01/2024	\$ 439.14	\$ -	\$ 439.14	4.00%	01/01/2025	
1476	Street Sweeping					\$ -					
1477	Regular hours - minimum charge	\$ 325.64	\$ 325.64	N	01/01/2024	\$ 338.67	\$ -	\$ 338.67	4.00%	01/01/2025	
1478	Overtime hours - minimum charge	\$ 387.99	\$ 387.99	N	01/01/2024	\$ 403.51	\$ -	\$ 403.51	4.00%	01/01/2025	
1479	Double-time hours - minimum charge	\$ 457.20	\$ 457.20	N	01/01/2024	\$ 475.49	\$ -	\$ 475.49	4.00%	01/01/2025	
1480	Consolidated Linear Infrastructure Environmental Compliance Approvals (CLI-ECA)										
1481	CLI-ECA Application Amendment for MECP Review; required for activities that are not preauthorized in Schedule D of CLI-ECA	\$ 1,040.00	\$ 1,040.00	N	01/01/2024	\$ 1,081.60	\$ -	\$ 1,081.60	4.00%	01/01/2025	
1482	CLI-ECA Municipal Sewage Collection System										
1483	Submission fee for Sanitary Sewers, includes adding, modifying, replacing or extending	\$ 3,120.00	\$ 3,120.00	N	01/01/2024	\$ 3,244.80	\$ -	\$ 3,244.80	4.00%	01/01/2025	
1484	Fee per Sanitary Sewer Appurtenance (e.g. odour and corrosion control etc.) includes adding, modifying, replacing or extending	\$ 3,120.00	\$ 3,120.00	N	01/01/2024	\$ 3,244.80	\$ -	\$ 3,244.80	4.00%	01/01/2025	
1485	Fee per Sewage Pumping Station or Forcemain, includes adding, modifying, replacing or extending	\$ 6,240.00	\$ 6,240.00	N	01/01/2024	\$ 6,489.60	\$ -	\$ 6,489.60	4.00%	01/01/2025	
1486	CLI-ECA Expedited Review (available based on staff capacity)	50% of total submission	50% of total submission plus HST	Y	01/01/2024	50% of total submission	13% of expedited fee	50% of total submission plus HST	0.00%	01/01/2025	
1487	CLI-ECA Municipal Stormwater Management System										
1488	Submission fee for Storm Sewers, includes adding, modifying, replacing or extending	\$ 3,120.00	\$ 3,120.00	N	01/01/2024	\$ 3,244.80	\$ -	\$ 3,244.80	4.00%	01/01/2025	
1489	Fee per Storm Appurtenance (e.g. low impact development (LID), oil grit separators, flow control, exfiltration piping etc.) includes adding, modifying, replacing or extending	\$ 3,120.00	\$ 3,120.00	N	01/01/2024	\$ 3,244.80	\$ -	\$ 3,244.80	4.00%	01/01/2025	
1490	Fee per Stormwater Management Facility (e.g. dry/wet ponds, engineer wetlands, etc.) includes adding, modifying, replacing or extending	\$ 6,240.00	\$ 6,240.00	N	01/01/2024	\$ 6,489.60	\$ -	\$ 6,489.60	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1491	CLI-ECA Expedited Review (available based on staff capacity)	50% of total submission	50% of total submission plus HST	Y	01/01/2024	50% of total submission	13% of expedited fee	50% of total submission plus HST	0.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1492	CORPORATE SERVICES										
1493	TECHNOLOGY INNOVATION & SERVICES										
1494	Kitchener Atlas Book	\$ 137.17	\$ 155.00	Y	01/01/2024	\$ 141.59	\$ 18.41	\$ 160.00	3.22%	01/01/2025	Rounding Only
1495	Custom Mapping Services per hour	\$ 75.22	\$ 85.00	Y	01/01/2024	\$ 78.23	\$ 10.17	\$ 88.40	4.00%	01/01/2025	
1496	Standard Map - Ward, Planning Community, etc.	\$ 7.52	\$ 8.50	Y	01/01/2024	\$ 7.83	\$ 1.02	\$ 8.85	4.12%	01/01/2025	
1497	Zoning Map	\$ 15.93	\$ 18.00	Y	01/01/2024	\$ 16.59	\$ 2.16	\$ 18.75	4.14%	01/01/2025	
1498	LEGAL										
1499	Subdivision/Condominium Agreements	\$1,340.60 to \$2,651.47 plus disbursements	\$1,514.88 to \$2,996.16 plus disbursements	Y	01/01/2024	\$1,394.22 to \$2,757.53 plus disbursements	\$181.25 to \$358.48	\$1,575.47 to \$3,116.01 plus disbursements	4.00%	01/01/2025	
1500	Amendment to Subdivision, Condominium agreements/other development related agreements (i.e.. agreements under the Development Charge Act or Building Code Act, etc.) + disbursements	\$486.21 to \$1,765.24 plus disbursements	\$549.42 to \$1,994.72 plus disbursements	Y	01/01/2024	\$505.66 to \$1,835.85 plus disbursements	\$65.74 to \$238.66	\$571.40 to \$2,074.51 plus disbursements	4.00%	01/01/2025	
1501	Environmental Agreements (borehole/access, etc.)	\$ 287.20	\$ 324.54	Y	01/01/2024	\$ 298.69	\$ 38.83	\$ 337.52	4.00%	01/01/2025	
1502	Subdivision Plan Clearance/Transfer and easement registrations/Draft document review and approval	\$187.71 to \$885.20 plus disbursements	\$212.11 to \$1,000.28 plus disbursements	Y	01/01/2024	\$195.22 to \$920.61 plus disbursements	\$25.38 to \$119.68	\$220.60 to \$1,040.29 plus disbursements	4.00%	01/01/2025	
1503	Site Plan Agreements and amendments	\$630.82 plus disbursements	\$712.83 plus disbursements	Y	01/01/2024	\$656.05 plus disbursements	\$ 85.29	\$741.34 plus disbursements	4.00%	01/01/2025	
1504	Deed/Easement acquired under Planning Authority	disbursements	disbursements		01/01/2024	disbursements		disbursements	0.00%	01/01/2025	
1505	Committee of Adjustment Agreements (preparation & review)	\$280.02 to \$1,322.15 plus disbursements	\$316.42 to \$1,494.03 plus disbursements	Y	01/01/2024	\$291.22 to \$1,375.00 plus disbursements	\$37.86 to \$178.75	\$329.08 to \$1,553.75 plus disbursements	4.00%	01/01/2025	
1506	Off-Site Parking Agreements	\$316.95 plus disbursements	\$358.15 plus disbursements	Y	01/01/2024	\$329.63 plus disbursements	\$ 42.85	\$372.48 plus disbursements	4.00%	01/01/2025	
1507	Garden Suite	\$316.95 plus disbursements	\$358.15 plus disbursements	Y	01/01/2024	\$329.63 plus disbursements	\$ 42.85	\$372.48 plus disbursements	4.00%	01/01/2025	
1508	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))	\$246.17 to \$1,233.93 plus disbursements	\$278.17 to \$1,394.34 plus disbursements	Y	01/01/2024	\$256.02 to \$1,283.30 plus disbursements	\$33.28 to \$166.83	\$289.30 to \$1,450.10 plus disbursements	4.00%	01/01/2025	
1509	Easements prepared at the request of and conveyed to other Utilities	\$145.64 plus disbursements	\$164.57 plus disbursements	Y	01/01/2024	\$151.47 plus disbursements	\$ 19.69	\$171.16 plus disbursements	4.00%	01/01/2025	
1510	Part Lot Control By-laws	\$266.68 plus disbursements	\$301.35 plus disbursements	Y	01/01/2024	\$277.35 plus disbursements	\$ 36.06	\$313.41 plus disbursements	4.00%	01/01/2025	
1511	Part Lot Control Extension By-laws	\$266.68 plus disbursements	\$301.35 plus disbursements	Y	01/01/2024	\$277.35 plus disbursements	\$ 36.06	\$313.41 plus disbursements	4.00%	01/01/2025	
1512	Releases/Letters of Compliance for Registered Agreements	\$ 145.65	\$ 164.58	Y	01/01/2024	\$ 151.47	\$ 19.69	\$ 171.16	4.00%	01/01/2025	
1513	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.	\$272.84 to \$1,499.61 plus disbursements	\$308.31 to \$1,694.56 plus disbursements	Y	01/01/2024	\$283.75 to \$1,559.60 plus disbursements	\$36.89 to \$202.75	\$320.64 to \$1,762.35 plus disbursements	4.00%	01/01/2025	
1514	Industrial Restrictive Covenants - Consents	\$ 196.93	\$ 222.53	Y	01/01/2024	\$ 204.81	\$ 26.63	\$ 231.44	4.00%	01/01/2025	
1515	Tieback Agreements - Initial Fee	\$ 1,103.23	\$ 1,246.65	Y	01/01/2024	\$ 1,147.36	\$ 149.16	\$ 1,296.52	4.00%	01/01/2025	
1516	Tieback Agreements - resubmission Fee	\$ 551.62	\$ 623.33	Y	01/01/2024	\$ 573.68	\$ 74.58	\$ 648.26	4.00%	01/01/2025	
1517	Tieback Agreements - Processing Fee	\$ 551.62	\$ 623.33	Y	01/01/2024	\$ 573.68	\$ 74.58	\$ 648.26	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1518	Encroachment Agreements:										
1519	(Building, Porches and other structures)										
1520	Application	\$ 287.21	\$ 324.55	Y	01/01/2024	\$ 298.70	\$ 38.83	\$ 337.53	4.00%	01/01/2025	
1521	Processing Fee	\$241.03 plus disbursements	\$272.36 plus disbursements	Y	01/01/2024	\$250.67 plus disbursements	\$ 32.58	\$283.25 plus disbursements	4.00%	01/01/2025	
1522	Annual Fee	Market Value of Land x Area of Land x 10% (min \$320.03)	Market Value of Land x Area of Land x 10% (minimum \$361.63)	Y	01/01/2024	Market Value of Land x Area of Land x 10% (min \$332.83)	minimum of \$43.27	Market Value of Land x Area of Land x 10% (minimum \$376.10)	4.00%	01/01/2025	
1523	(Patio Encroachment Agreements)										
1524	First Time Application (also require building permit fee - found in building user fees)	\$ 287.15	\$ 324.48	Y	01/01/2024	\$ 298.64	\$ 38.82	\$ 337.46	4.00%	01/01/2025	
1525	Annual patio renewal fee (for patios with 12 or fewer seats)	\$ 143.57	\$ 162.23	Y	01/01/2024	\$ 149.31	\$ 19.41	\$ 168.72	4.00%	01/01/2025	
1526	Annual patio renewal fee (for patios with 13 or more seats)	\$ 287.15	\$ 324.48	Y	01/01/2024	\$ 298.64	\$ 38.82	\$ 337.46	4.00%	01/01/2025	
1527	Amendment to existing patio agreement	\$ 143.57	\$ 162.23	Y	01/01/2024	\$ 149.31	\$ 19.41	\$ 168.72	4.00%	01/01/2025	
1528	Miscellaneous Letters	\$96.43 to \$259.50	\$108.97 to \$293.24	Y	01/01/2024	\$100.29 to \$269.88	\$13.04 to \$35.08	\$113.33 to \$304.96	4.00%	01/01/2025	
1529	Highway establishment and opening By-laws	\$316.95 plus disbursements	\$358.15 plus disbursements	Y	01/01/2024	\$329.63 plus disbursements	\$ 42.85	\$372.48 plus disbursements	4.00%	01/01/2025	
1530	Miscellaneous By-laws (0.3 m reserve, street name change, etc.)	\$187.71 to \$611.32 plus disbursements	\$212.11 to \$690.79 plus disbursements	Y	01/01/2024	\$195.22 to \$635.77 plus disbursements	\$25.38 to \$82.65	\$220.60 to \$718.42 plus disbursements	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1531	LEGISLATED SERVICES										
1532	COUNCIL MINUTES										
1533	Individual Sets/page	\$ 0.36	\$ 0.41	Y	01/01/2024	\$ 0.37	\$ 0.05	\$ 0.42	2.78%	01/01/2025	Rounded Fees to the nearest cent.
1534	STANDING COMMITTEE MINUTES										
1535	Individual Sets/page	\$ 0.36	\$ 0.41	Y	01/01/2024	\$ 0.37	\$ 0.05	\$ 0.42	2.78%	01/01/2025	Rounded Fees to the nearest cent.
1536	COMMITTEE OF ADJUSTMENT										
1537	Minor Variance (4 dwelling units or less, or 465 sq. m. or less non-residential GFA per lot)	\$ 1,665.00	\$ 1,665.00	N	01/01/2024	\$ 1,732.00	\$ -	\$ 1,732.00	4.02%	01/01/2025	Rounded to the nearest dollar.
1538	Minor Variance (5 dwelling units or more, or 466 sq. m. or more non-residential GFA per lot)	\$ 2,871.00	\$ 2,871.00	N	01/01/2024	\$ 2,986.00	\$ -	\$ 2,986.00	4.01%	01/01/2025	Rounded to the nearest dollar.
1539	Consent / Validation of Title	\$ 2,871.00	\$ 2,871.00	N	01/01/2024	\$ 2,986.00	\$ -	\$ 2,986.00	4.01%	01/01/2025	Rounded to the nearest dollar.
1540	Certificate of Official	\$ 300.00	\$ 300.00	N	01/01/2024	\$ 315.00	\$ -	\$ 315.00	5.00%	01/01/2025	Rounded to the nearest dollar.
1541	Application to Change Conditions	\$ 1,975.00	\$ 1,975.00	N	01/01/2024	\$ 2,054.00	\$ -	\$ 2,054.00	4.00%	01/01/2025	Rounded to the nearest dollar.
1542	Deferral Fee K20	\$ 470.00	\$ 470.00	N	01/01/2024	\$ 490.00	\$ -	\$ 490.00	4.26%	01/01/2025	Rounded to the nearest dollar.
1543	Commissioning of Non-City Related Documents	\$ 17.70	\$ 20.00	Y	01/01/2024	\$ 17.70	\$ 2.30	\$ 20.00	0.00%	01/01/2025	Holding the fee from 2024 . Same as other neighbouring municipalities.
1544	Commissioning of Domestic & Foreign Pension Documents	\$13.27 for first document, \$4.42/additional document	\$15.00 for first document, \$5.00/additional document	Y	01/01/2024	\$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	0.00%	01/01/2025	This fee needs to be \$15.00 (Including HST) for first document, \$5.00 (Including HST)/additional document Holding the fee from 2024.
1545	INFORMATION ACCESS REQUEST										
1546	Administration Fee	\$ 5.00	\$ 5.00	N	01/01/2024	\$ 5.00	\$ -	\$ 5.00	0.00%	01/01/2025	Legislated fee, cannot be changed.
1547	Staff Time/15 min.	\$ 7.50	\$ 7.50	N	01/01/2024	\$ 7.50	\$ -	\$ 7.50	0.00%	01/01/2025	Legislated fee, cannot be changed.
1548	Photocopies/page	\$ 0.20	\$ 0.20	N	01/01/2024	\$ 0.20	\$ -	\$ 0.20	0.00%	01/01/2025	Legislated fee, cannot be changed.
1549	Assessment View/Page	\$ 1.60	\$ 1.60	N	01/01/2024	\$ 1.66	\$ -	\$ 1.65	3.75%	01/01/2025	
1550	Marriage License	\$ 166.00	\$ 166.00	N	01/01/2024	\$ 172.64	\$ -	\$ 172.65	4.00%	01/01/2025	
1551	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	01/01/2024	\$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%	01/01/2025	Legislated fee, cannot be changed.
1552	Death Registration	\$ 30.00	\$ 30.00	N	01/01/2024	\$ 30.00	\$ -	\$ 30.00	0.00%	01/01/2025	Increasing the fee to \$30 to be inline with the City of Waterloo.
1553	Municipal Information Forms	\$ 18.58	\$ 21.00	Y	01/01/2024	\$ 19.47	\$ 2.53	\$ 22.00	4.79%	01/01/2025	Reviewing, Stamping forms for Liquor License Applications.
1554	Property Standards Appeals	\$ 245.00	\$ 245.00	N	01/01/2024	\$ 255.00	\$ -	\$ 255.00	4.08%	01/01/2025	Rounded to the nearest dollar.

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1555	LICENSING										
1556	Adult Entertainment Parlours - Annual:										
1557	Class A - New	\$ 496.00	\$ 496.00	N	01/01/2024	\$ 515.84	\$ -	\$ 515.84	4.00%	01/01/2025	
1558	Class A - Renewal	\$ 112.00	\$ 112.00	N	01/01/2024	\$ 116.48	\$ -	\$ 116.48	4.00%	01/01/2025	
1559	Class A - Late	\$ 273.00	\$ 273.00	N	01/01/2024	\$ 283.92	\$ -	\$ 283.92	4.00%	01/01/2025	
1560	Class B - New	\$ 905.00	\$ 905.00	N	01/01/2024	\$ 941.20	\$ -	\$ 941.20	4.00%	01/01/2025	
1561	Class B - Renewal	\$ 112.00	\$ 112.00	N	01/01/2024	\$ 116.48	\$ -	\$ 116.48	4.00%	01/01/2025	
1562	Class B - Late	\$ 273.00	\$ 273.00	N	01/01/2024	\$ 283.92	\$ -	\$ 283.92	4.00%	01/01/2025	
1563	Class C - New	\$ 935.00	\$ 935.00	N	01/01/2024	\$ 972.40	\$ -	\$ 972.40	4.00%	01/01/2025	
1564	Class C - Renewal	\$ 125.00	\$ 125.00	N	01/01/2024	\$ 130.00	\$ -	\$ 130.00	4.00%	01/01/2025	
1565	Class C - Late	\$ 290.00	\$ 290.00	N	01/01/2024	\$ 301.60	\$ -	\$ 301.60	4.00%	01/01/2025	
1566	Class D - Operator - New	\$ 5,615.00	\$ 5,615.00	N	01/01/2024	\$ 5,839.60	\$ -	\$ 5,839.60	4.00%	01/01/2025	
1567	Class D - Operator - Renewal	\$ 5,506.00	\$ 5,506.00	N	01/01/2024	\$ 5,726.24	\$ -	\$ 5,726.24	4.00%	01/01/2025	
1568	Class D - Operator - Late	\$ 5,682.00	\$ 5,682.00	N	01/01/2024	\$ 5,909.28	\$ -	\$ 5,909.28	4.00%	01/01/2025	
1569	Class D - Attendant - New	\$ 136.00	\$ 136.00	N	01/01/2024	\$ 141.44	\$ -	\$ 141.44	4.00%	01/01/2025	
1570	Class D - Attendant - Renewal	\$ 136.00	\$ 136.00	N	01/01/2024	\$ 141.44	\$ -	\$ 141.44	4.00%	01/01/2025	
1571	Class D - Attendant - Late	\$ 136.00	\$ 136.00	N	01/01/2024	\$ 141.44	\$ -	\$ 141.44	4.00%	01/01/2025	
1572	Class E - New	\$ 6,743.00	\$ 6,743.00	N	01/01/2024	\$ 7,012.72	\$ -	\$ 7,012.72	4.00%	01/01/2025	
1573	Class E - Renewal	\$ 6,743.00	\$ 6,743.00	N	01/01/2024	\$ 7,012.72	\$ -	\$ 7,012.72	4.00%	01/01/2025	
1574	Class E - Late	\$ 6,743.00	\$ 6,743.00	N	01/01/2024	\$ 7,012.72	\$ -	\$ 7,012.72	4.00%	01/01/2025	
1575	Alternative Massage Centres - New	\$ 460.00	\$ 460.00	N	01/01/2024	\$ 478.40	\$ -	\$ 478.40	4.00%	01/01/2025	
1576	Alternative Massage Centres - Renewal	\$ 163.00	\$ 163.00	N	01/01/2024	\$ 169.52	\$ -	\$ 169.52	4.00%	01/01/2025	
1577	Alternative Massage Centres - Late	\$ 338.00	\$ 338.00	N	01/01/2024	\$ 351.52	\$ -	\$ 351.52	4.00%	01/01/2025	
1578	Auctioneer - New	\$ 110.00	\$ 110.00	N	01/01/2024	\$ 114.40	\$ -	\$ 114.40	4.00%	01/01/2025	
1579	Auctioneer - Renewal	\$ 83.00	\$ 83.00	N	01/01/2024	\$ 86.32	\$ -	\$ 86.32	4.00%	01/01/2025	
1580	Auctioneer - Late	\$ 110.00	\$ 110.00	N	01/01/2024	\$ 114.40	\$ -	\$ 114.40	4.00%	01/01/2025	
1581	Beauty Salon - New	\$ 238.00	\$ 238.00	N	01/01/2024	\$ 247.52	\$ -	\$ 247.52	4.00%	01/01/2025	
1582	Beauty Salon - Renewal	\$ 138.00	\$ 138.00	N	01/01/2024	\$ 143.52	\$ -	\$ 143.52	4.00%	01/01/2025	
1583	Beauty Salon - Late	\$ 182.00	\$ 182.00	N	01/01/2024	\$ 189.28	\$ -	\$ 189.28	4.00%	01/01/2025	
1584	Busker - New	\$ 60.00	\$ 60.00	N	01/01/2024	\$ 62.40	\$ -	\$ 62.40	4.00%	01/01/2025	
1585	Busker - Renewal	\$ 60.00	\$ 60.00	N	01/01/2024	\$ 62.40	\$ -	\$ 62.40	4.00%	01/01/2025	
1586	Busker - Late	\$ 60.00	\$ 60.00	N	01/01/2024	\$ 62.40	\$ -	\$ 62.40	4.00%	01/01/2025	
1587	Commercial Kitchen - Class A - New	\$ 342.00	\$ 342.00	N	01/01/2024	\$ 355.68	\$ -	\$ 355.68	4.00%	01/01/2025	
1588	Commercial Kitchen - Class A - Renewal	\$ 220.00	\$ 220.00	N	01/01/2024	\$ 228.80	\$ -	\$ 228.80	4.00%	01/01/2025	
1589	Commercial Kitchen - Class A - Late	\$ 265.00	\$ 265.00	N	01/01/2024	\$ 275.60	\$ -	\$ 275.60	4.00%	01/01/2025	
1590	Commercial Kitchen - Class B - New	\$ 135.00	\$ 135.00	N	01/01/2024	\$ 140.40	\$ -	\$ 140.40	4.00%	01/01/2025	
1591	Commercial Kitchen - Class B - Renewal	\$ 135.00	\$ 135.00	N	01/01/2024	\$ 140.40	\$ -	\$ 140.40	4.00%	01/01/2025	
1592	Commercial Kitchen - Class B - Late	\$ 135.00	\$ 135.00	N	01/01/2024	\$ 140.40	\$ -	\$ 140.40	4.00%	01/01/2025	
1593	Contractors - New	\$ 138.00	\$ 138.00	N	01/01/2024	\$ 143.52	\$ -	\$ 143.52	4.00%	01/01/2025	
1594	Contractors - Renewal	\$ 83.00	\$ 83.00	N	01/01/2024	\$ 86.32	\$ -	\$ 86.32	4.00%	01/01/2025	
1595	Contractors - Late	\$ 127.00	\$ 127.00	N	01/01/2024	\$ 132.08	\$ -	\$ 132.08	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1596	Convenience Store - New	\$ 237.00	\$ 237.00	N	01/01/2024	\$ 246.48	\$ -	\$ 246.48	4.00%	01/01/2025	
1597	Convenience Store - Renewal	\$ 138.00	\$ 138.00	N	01/01/2024	\$ 143.52	\$ -	\$ 143.52	4.00%	01/01/2025	
1598	Convenience Store - Late	\$ 187.00	\$ 187.00	N	01/01/2024	\$ 194.48	\$ -	\$ 194.48	4.00%	01/01/2025	
1599	Driving School - New	\$ 149.00	\$ 149.00	N	01/01/2024	\$ 154.96	\$ -	\$ 154.96	4.00%	01/01/2025	
1600	Driving School - Renewal	\$ 83.00	\$ 83.00	N	01/01/2024	\$ 86.32	\$ -	\$ 86.32	4.00%	01/01/2025	
1601	Driving School - Late	\$ 110.00	\$ 110.00	N	01/01/2024	\$ 114.40	\$ -	\$ 114.40	4.00%	01/01/2025	
1602	Farmers' Market - Class A - New	\$ 248.00	\$ 248.00	N	01/01/2024	\$ 257.92	\$ -	\$ 257.92	4.00%	01/01/2025	
1603	Farmers' Market - Class A - Renewal	\$ 193.00	\$ 193.00	N	01/01/2024	\$ 200.72	\$ -	\$ 200.72	4.00%	01/01/2025	
1604	Farmers' Market - Class A - Late	\$ 232.00	\$ 232.00	N	01/01/2024	\$ 241.28	\$ -	\$ 241.28	4.00%	01/01/2025	
1605	Farmers' Market - Class B - New	\$ 81.00	\$ 81.00	N	01/01/2024	\$ 135.00	\$ -	\$ 135.00	66.67%	01/01/2025	Fee increase due to error in 2024 schedule.
1606	Farmers' Market - Class B - Renewal	\$ 81.00	\$ 81.00	N	01/01/2024	\$ 81.00	\$ -	\$ 81.00	0.00%	01/01/2025	Flat fee.
1607	Farmers' Market - Class B - Late	\$ 135.00	\$ 135.00	N	01/01/2024	\$ 101.00	\$ -	\$ 101.00	-25.19%	01/01/2025	Fee decrease due to error in 2024 schedule.
1608	Farmers' Market - Class C - New	\$ 54.00	\$ 54.00	N	01/01/2024	\$ 56.16	\$ -	\$ 56.16	4.00%	01/01/2025	
1609	Farmers' Market - Class D - Pop-up Market	\$ 138.00	\$ 138.00	N	01/01/2024	\$ 143.52	\$ -	\$ 143.52	4.00%	01/01/2025	
1610	Food Shop with Liquor License - New	\$ 342.00	\$ 342.00	N	01/01/2024	\$ 355.68	\$ -	\$ 355.68	4.00%	01/01/2025	
1611	Food Shop with Liquor License - Renewal	\$ 220.00	\$ 220.00	N	01/01/2024	\$ 228.80	\$ -	\$ 228.80	4.00%	01/01/2025	
1612	Food Shop with Liquor License - Late	\$ 265.00	\$ 265.00	N	01/01/2024	\$ 275.60	\$ -	\$ 275.60	4.00%	01/01/2025	
1613	Food Shop without Liquor License - New	\$ 303.00	\$ 303.00	N	01/01/2024	\$ 315.12	\$ -	\$ 315.12	4.00%	01/01/2025	
1614	Food Shop without Liquor License - Renewal	\$ 205.00	\$ 205.00	N	01/01/2024	\$ 213.20	\$ -	\$ 213.20	4.00%	01/01/2025	
1615	Food Shop without Liquor License - Late	\$ 255.00	\$ 255.00	N	01/01/2024	\$ 265.20	\$ -	\$ 265.20	4.00%	01/01/2025	
1616	Food Truck - New	\$ 248.00	\$ 248.00	N	01/01/2024	\$ 257.92	\$ -	\$ 257.92	4.00%	01/01/2025	
1617	Food Truck - Renewal	\$ 138.00	\$ 138.00	N	01/01/2024	\$ 143.52	\$ -	\$ 143.52	4.00%	01/01/2025	
1618	Food Truck - Late	\$ 182.00	\$ 182.00	N	01/01/2024	\$ 189.28	\$ -	\$ 189.28	4.00%	01/01/2025	
1619	Laundrette - New	\$ 248.00	\$ 248.00	N	01/01/2024	\$ 257.92	\$ -	\$ 257.92	4.00%	01/01/2025	
1620	Laundrette - Renewal	\$ 138.00	\$ 138.00	N	01/01/2024	\$ 143.52	\$ -	\$ 143.52	4.00%	01/01/2025	
1621	Laundrette - Late	\$ 182.00	\$ 182.00	N	01/01/2024	\$ 189.28	\$ -	\$ 189.28	4.00%	01/01/2025	
1622	Lodging/Boarding Houses - New	\$ 1,213.00	\$ 1,213.00	N	01/01/2024	\$ 750.00	\$ -	\$ 750.00	-38.17%	01/01/2025	Adjusted to reflect new Lodging Home By-law fees approved by Committee.
1623	Lodging/Boarding Houses - Renewal	\$ 984.00	\$ 984.00	N	01/01/2024	\$ 525.00	\$ -	\$ 525.00	-46.65%	01/01/2025	Adjusted to reflect new Lodging Home By-law fees approved by Committee.
1624	Lodging/Boarding Houses - Late	\$ 1,114.00	\$ 1,114.00	N	01/01/2024	\$ 655.00	\$ -	\$ 655.00	-41.20%	01/01/2025	Adjusted to reflect new Lodging Home By-law fees approved by Committee.
1625	Mobile Business - New	\$ 249.00	\$ 249.00	N	01/01/2024	\$ 258.96	\$ -	\$ 258.96	4.00%	01/01/2025	
1626	Mobile Business - Renewal	\$ 138.00	\$ 138.00	N	01/01/2024	\$ 143.52	\$ -	\$ 143.52	4.00%	01/01/2025	
1627	Mobile Business - Late	\$ 182.00	\$ 182.00	N	01/01/2024	\$ 189.28	\$ -	\$ 189.28	4.00%	01/01/2025	
1628	Motor Vehicle Facility - New	\$ 249.00	\$ 249.00	N	01/01/2024	\$ 258.96	\$ -	\$ 258.96	4.00%	01/01/2025	
1629	Motor Vehicle Facility - Renewal	\$ 138.00	\$ 138.00	N	01/01/2024	\$ 143.52	\$ -	\$ 143.52	4.00%	01/01/2025	
1630	Motor Vehicle Facility - Late	\$ 182.00	\$ 182.00	N	01/01/2024	\$ 189.28	\$ -	\$ 189.28	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1631	Nightclub - New	\$ 320.00	\$ 320.00	N	01/01/2024	\$ 332.80	\$ -	\$ 332.80	4.00%	01/01/2025	
1632	Nightclub - Renewal	\$ 205.00	\$ 205.00	N	01/01/2024	\$ 213.20	\$ -	\$ 213.20	4.00%	01/01/2025	
1633	Nightclub - Late	\$ 255.00	\$ 255.00	N	01/01/2024	\$ 265.20	\$ -	\$ 265.20	4.00%	01/01/2025	
1634	Old Gold - New	\$ 149.00	\$ 149.00	N	01/01/2024	\$ 154.96	\$ -	\$ 154.96	4.00%	01/01/2025	
1635	Old Gold - Renewal	\$ 83.00	\$ 83.00	N	01/01/2024	\$ 86.32	\$ -	\$ 86.32	4.00%	01/01/2025	
1636	Old Gold - Late	\$ 110.00	\$ 110.00	N	01/01/2024	\$ 114.40	\$ -	\$ 114.40	4.00%	01/01/2025	
1637	Payday Loan Establishments - New	\$ 635.00	\$ 635.00	N	01/01/2024	\$ 660.40	\$ -	\$ 660.40	4.00%	01/01/2025	
1638	Payday Loan Establishments - Renewal	\$ 414.00	\$ 414.00	N	01/01/2024	\$ 430.56	\$ -	\$ 430.56	4.00%	01/01/2025	
1639	Payday Loan Establishments - Late	\$ 496.00	\$ 496.00	N	01/01/2024	\$ 515.84	\$ -	\$ 515.84	4.00%	01/01/2025	
1640	Permanent Vendor	\$ 138.00	\$ 138.00	N	01/01/2024	\$ 143.52	\$ -	\$ 143.52	4.00%	01/01/2025	
1641	Pet Care Establishment - New	\$ 144.00	\$ 144.00	N	01/01/2024	\$ 149.76	\$ -	\$ 149.76	4.00%	01/01/2025	
1642	Pet Care Establishment - Renewal	\$ 83.00	\$ 83.00	N	01/01/2024	\$ 86.32	\$ -	\$ 86.32	4.00%	01/01/2025	
1643	Pet Care Establishment - Late	\$ 110.00	\$ 110.00	N	01/01/2024	\$ 114.40	\$ -	\$ 114.40	4.00%	01/01/2025	
1644	Pet Shop - New	\$ 144.00	\$ 144.00	N	01/01/2024	\$ 149.76	\$ -	\$ 149.76	4.00%	01/01/2025	
1645	Pet Shop - Renewal	\$ 83.00	\$ 83.00	N	01/01/2024	\$ 86.32	\$ -	\$ 86.32	4.00%	01/01/2025	
1646	Pet Shop - Late	\$ 110.00	\$ 110.00	N	01/01/2024	\$ 114.40	\$ -	\$ 114.40	4.00%	01/01/2025	
1647	Places of Amusement - New	\$ 198.00	\$ 198.00	N	01/01/2024	\$ 205.92	\$ -	\$ 205.92	4.00%	01/01/2025	
1648	Places of Amusement - Renewal	\$ 149.00	\$ 149.00	N	01/01/2024	\$ 154.96	\$ -	\$ 154.96	4.00%	01/01/2025	
1649	Places of Amusement - Late	\$ 193.00	\$ 193.00	N	01/01/2024	\$ 200.72	\$ -	\$ 200.72	4.00%	01/01/2025	
1650	Pop-up Shop (1 - 7 days)	\$ 81.00	\$ 81.00	N	01/01/2024	\$ 84.24	\$ -	\$ 84.24	4.00%	01/01/2025	
1651	Pop-up Shop (8 - 250 days)	\$ 138.00	\$ 138.00	N	01/01/2024	\$ 143.52	\$ -	\$ 143.52	4.00%	01/01/2025	
1652	Public Hall - New	\$ 342.00	\$ 342.00	N	01/01/2024	\$ 355.68	\$ -	\$ 355.68	4.00%	01/01/2025	
1653	Public Hall - Renewal	\$ 220.00	\$ 220.00	N	01/01/2024	\$ 228.80	\$ -	\$ 228.80	4.00%	01/01/2025	
1654	Public Hall - Late	\$ 265.00	\$ 265.00	N	01/01/2024	\$ 275.60	\$ -	\$ 275.60	4.00%	01/01/2025	
1655	Refreshment Vehicle - Class A - New	\$ 248.00	\$ 248.00	N	01/01/2024	\$ 257.92	\$ -	\$ 257.92	4.00%	01/01/2025	
1656	Refreshment Vehicle - Class A - Renewal	\$ 193.00	\$ 193.00	N	01/01/2024	\$ 200.72	\$ -	\$ 200.72	4.00%	01/01/2025	
1657	Refreshment Vehicle - Class A - Late	\$ 232.00	\$ 232.00	N	01/01/2024	\$ 241.28	\$ -	\$ 241.28	4.00%	01/01/2025	
1658	Refreshment Vehicle - Class B - New	\$ 182.00	\$ 182.00	N	01/01/2024	\$ 189.28	\$ -	\$ 189.28	4.00%	01/01/2025	
1659	Refreshment Vehicle - Class B - Renewal	\$ 138.00	\$ 138.00	N	01/01/2024	\$ 143.52	\$ -	\$ 143.52	4.00%	01/01/2025	
1660	Refreshment Vehicle - Class B - Late	\$ 182.00	\$ 182.00	N	01/01/2024	\$ 189.28	\$ -	\$ 189.28	4.00%	01/01/2025	
1661	Refreshment Vehicle - Class C - New	\$ 205.00	\$ 205.00	N	01/01/2024	\$ 213.20	\$ -	\$ 213.20	4.00%	01/01/2025	
1662	Refreshment Vehicle - Class C - Renewal	\$ 149.00	\$ 149.00	N	01/01/2024	\$ 154.96	\$ -	\$ 154.96	4.00%	01/01/2025	
1663	Refreshment Vehicle - Class C - Late	\$ 193.00	\$ 193.00	N	01/01/2024	\$ 200.72	\$ -	\$ 200.72	4.00%	01/01/2025	
1664	Special Events	\$ 248.00	\$ 248.00	N	01/01/2024	\$ 257.92	\$ -	\$ 257.92	4.00%	01/01/2025	
1665	Street Vendors - New	\$ 138.00	\$ 138.00	N	01/01/2024	\$ 143.52	\$ -	\$ 143.52	4.00%	01/01/2025	
1666	Street Vendors - Renewal	\$ 138.00	\$ 138.00	N	01/01/2024	\$ 143.52	\$ -	\$ 143.52	4.00%	01/01/2025	
1667	Street Vendors - Late	\$ 138.00	\$ 138.00	N	01/01/2024	\$ 143.52	\$ -	\$ 143.52	4.00%	01/01/2025	
1668	Temporary Vendor (up to 3 consecutive days)	\$ 110.00	\$ 110.00	N	01/01/2024	\$ 114.40	\$ -	\$ 114.40	4.00%	01/01/2025	
1669	Theatre - New	\$ 303.00	\$ 303.00	N	01/01/2024	\$ 315.12	\$ -	\$ 315.12	4.00%	01/01/2025	
1670	Theatre - Renewal	\$ 205.00	\$ 205.00	N	01/01/2024	\$ 213.20	\$ -	\$ 213.20	4.00%	01/01/2025	
1671	Theatre - Late	\$ 255.00	\$ 255.00	N	01/01/2024	\$ 265.20	\$ -	\$ 265.20	4.00%	01/01/2025	

#	FEE DESCRIPTION	2024 RATE (EXCL HST)	2024 RATE (INCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2025 RATE (EXCL HST)	HST	2025 RATE (INCL HST)	% INC vs 2024 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1672	FINANCIAL SERVICES										
1673	REVENUE										
1674	Tax Certificate	\$ 85.00	\$ 85.00	N	01/01/2016	\$ 88.50	\$ -	\$ 88.50	4.12%	01/01/2025	Comparable to other municipalities. Cambridge \$64, Waterloo \$85 Guelph \$70.
1675	Utility Certificate	\$ 85.00	\$ 85.00	N	01/01/2023	\$ 88.50	\$ -	\$ 88.50	4.12%	01/01/2025	Comparable to other municipalities. Cambridge \$64, Waterloo \$85.
1676	Various Requests (detailed Tax Statement, Utility Receipt)	\$ 25.00	\$ 25.00	N	01/01/2013	\$ 25.00	\$ -	\$ 25.00	0.00%	01/01/2025	Flat fee.
1677	Reprinting multiple bills (more than 2)	\$ 5.00	\$ 5.65	Y	01/01/2015	\$ 5.00	\$ 0.65	\$ 5.65	0.00%	01/01/2025	Flat fee.
1678	Utility account administration fee	\$ 41.00	\$ 46.33	Y	01/01/2015	\$ 42.75	\$ 5.56	\$ 48.31	4.27%	01/01/2025	Cambridge \$25, Waterloo \$41.
1679	Property Ownership Changes	\$ 41.00	\$ 41.00	N	01/01/2015	\$ 42.75	\$ -	\$ 42.75	4.27%	01/01/2025	
1680	Mortgage Company Information Request	\$ 16.00	\$ 18.08	Y	01/01/2022	\$ 16.75	\$ 2.18	\$ 18.93	4.69%	01/01/2025	
1681	Collections notice delivery fee	\$ 15.61	\$ 17.64	Y	01/01/2023	\$ 16.25	\$ 2.11	\$ 18.36	4.10%	01/01/2025	
1682	Disconnection Fee	\$ 57.41	\$ 64.87	Y	01/01/2023	\$ 59.75	\$ 7.77	\$ 67.52	4.08%	01/01/2025	
1683	NSF Cheque Charge	\$ 35.00	\$ 35.00	N	01/01/2011	\$ 36.50	\$ -	\$ 36.50	4.29%	01/01/2025	
1684	Tampered Meter Cost Recovery	Overhead Cost Recovery	Overhead Cost Recovery		01/01/2022	Overhead Cost Recovery		Overhead Cost Recovery	0.00%	01/01/2025	
1685	No Meter Read Access Fee	Overhead Cost Recovery	Overhead Cost Recovery		01/01/2022	Overhead Cost Recovery		Overhead Cost Recovery	0.00%	01/01/2025	
1686	Remove meter for arrears	\$ 107.49	\$ 121.46	Y	01/01/2023	\$ 111.79	\$ 14.53	\$ 126.32	4.00%	01/01/2025	
1687	Tenant deposit residential - water	\$50 or \$150	\$50 or \$150	N	01/01/2011	\$50 or \$150	\$ -	\$50 or \$150	0.00%	01/01/2025	
1688	Tenant deposit residential - gas	\$ 150.00	\$ 150.00	N	01/01/2011	\$ 150.00	\$ -	\$ 150.00	0.00%	01/01/2025	Flat fee.
1689	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%	01/01/2025	
1690	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%	01/01/2025	
1691	Transfer of utility arrears to a property tax account	\$ 36.40	\$ 41.13	Y	01/01/2024	\$ 37.86	\$ 4.92	\$ 42.78	4.01%	01/01/2025	Cambridge \$52, Waterloo \$36. Guelph \$50
1692	Transfer or refund of Payment made in error- (First transfer/refund free)	\$ 15.00	\$ 16.95	Y	01/01/2024	\$ 15.60	\$ 2.03	\$ 17.63	4.00%	01/01/2025	
1693	Collection reminder notices	\$ 5.00	\$ 5.00	N	01/01/2020	\$ 5.00	\$ -	\$ 5.00	0.00%	01/01/2025	

Appendix-F | Final Budget Day:

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Appendix-G | Issue Papers:

Issue Paper Summary



Issue Paper	Op 01 - Strategic Additions
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.

Rationale/ Analysis

Since its adoption in the summer of 2023, significant funding has been allocated to priority areas identified in Kitchener's 2023-2026 Strategic Plan. In addition to these investments, one-time funding of \$1M has been earmarked and is available in the 2025 capital budget for direction to continue advancing important priorities to Council and the community. Council will have an opportunity to discuss potential options prior to the Mayor proposing the budget in early December. Options which are not advanced as part of the 2025 budget will have an opportunity to be discussed in a future budget year.

Staff have identified three areas for potential investment based on recent work completed to develop Asset Management Plans, the Places & Spaces Strategy, and the Corporate Climate Action Plan. Each of the areas is discussed below.

1) City Facilities

In 2024 the City prepared asset management plans (AMPs) for a number of assets including its facilities. The AMPs showed the total replacement value of all City facilities was over \$1.9 billion. The facilities include community-oriented buildings like community centres, pools, and arenas as well as more internally focused buildings like fire halls, City Hall, and the Kitchener Operations Facility. All of the buildings require regular investments to their seen and unseen components and systems to keep them in a state of good repair. Examples of projects that are important but unfunded include skylight repairs at the Kitchener Market which would reduce water infiltration issues impacting some vendors and elevator modernization at the Kitchener Auditorium which would improve accessibility and meet current building and fire code regulations.

2) Outdoor Recreation

From 2021-2024 the City received feedback on its outdoor recreation facilities through a masterplan update called Places & Spaces. This update includes reviewing the total amount of park space within Kitchener, as well as the quality of the amenities provided. Data from the 2024 asset management plan (AMP) shows the City owns and operates parks, trails, and open spaces with a combined replacement value of nearly \$100 million. Examples of projects that are important but unfunded include additional playground replacements that will rejuvenate neighbourhood play spaces and make them more accessible, additional conversion of trails from paved to unpaved that will improve year-round use and accessibility, and the rehabilitation of outdoor sport courts that will improve the end user experience of these facilities.

3) Corporate Climate Action Plan (CorCAP)

In May 2024 Council endorsed an updated CorCAP with the goal of being net-zero emissions by 2050. The plan focuses on reducing greenhouse gas (GHG) emissions in the City's facilities and fleet & equipment which offer the greatest opportunity for impact. The financial implications of the City achieving net-zero are

Issue Paper Summary



roughly estimated at \$250 million in additional capital funding over the next 25 years. Examples of projects that are important but unfunded include additional HVAC replacements at City facilities that will improve energy use, and continued electrification of City's vehicles & equipment.

Financial Implications

\$1M has been added to the Strategic Addition capital account in General Expense to be allocated as part of the 2025 budget process.

Recommendation

For direction.

Issue Paper Summary



Issue Paper	Op 02 - Strategic Spending Included in 2025 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 goals, goal statements, and actions.

Rationale/ Analysis

Approximately \$75M of funding has already been allocated to advance strategic priorities as part of the 2025 budget. A brief description of these investments is provided below under the five strategic plan goal areas.

BUILDING A CONNECTED CITY TOGETHER

Housing Accelerator Fund - HAF (\$42M)

The Federal government has pledged significant funding through HAF in support of the continued implementation of Kitchener's Housing For All strategy. HAF will help to fast-track the construction of 1,216 new homes by early 2027 to help address housing affordability and the increasing demand for housing in our community. In 2025 HAF will be used to continue implementing approved initiatives like the development of the Growing Together East strategy as well as a \$10,000 grant per unit for qualifying affordable housing units.

Building Faster Fund - BFF (\$14M)

The Provincial government has provided a first instalment of BFF to Kitchener for exceeding its 2023 housing targets. The fund rewards municipalities that make significant progress against their targets by providing funding for housing-enabling and community-enabling infrastructure. Kitchener is using its BFF to conduct environmental assessment work on a property prior to redevelopment, completing stormwater work that will mitigate flooding and improve water quality, and acquiring land for future housing development.

Official Plan Update (\$750k)

Kitchener's Official Plan (OP) is 10 years old and needs updating. The OP is concerned with land use and the physical development of the city, but it also aims to balance the social, economic, and environmental interests of the community. Funding in 2025 will be used to create an OP which will guide growth and shape the way that neighbourhoods evolve and change as the city grows to a population of up to 450,000 by 2051.

CULTIVATING A GREEN CITY TOGETHER

Places and Spaces Parks Masterplan Implementation (\$8.6M)

Places and Spaces is an update to the existing Parks Strategic Plan adopted by City Council in 2010. This updated parks masterplan is the overarching guide for the quantity of park space in the city, as well as the quality of those places. The 2025 budget includes significant investments in parks such as advancing park network improvements; accessible sportsfield improvements and amenities; repairs to McLennan Park; and enhancements to Upper Canada Park.

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HVAC Upgrades at City Facilities (\$2.3M)

City facilities contribute the largest portion of corporate greenhouse gas (GHG) emissions. Updating the heating and cooling units at City facilities in 2025 is one of the ways the City is optimizing energy performance and reducing its GHG emissions in support of the goals in the Corporate Climate Action Plan 2.0 (CorCAP 2.0).

Growing the City's Tree Canopy (\$1.3M)

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). Funding in 2025 will support the Forestry team in advancing work under the four key action areas in the SUFS: Plan, Engage, Maintain and Plant; as well as exploring grant and partnership opportunities to expand the urban forest.

Green Fleet Improvements (\$800k)

Kitchener has made progress towards electrifying its vehicles and equipment. 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. For 2025, Kitchener will continue to strategically upgrade vehicles and equipment such as cars, pickup trucks, ice resurfacers and forklifts from internal combustion engines to Battery Electric, Hybrid Electric and/or Plug-In Hybrid Electric.

CREATING AN ECONOMICALLY THRIVING CITY TOGETHER

Conrad Centre for the Performing Arts Investments (\$780k)

The Conrad Centre for the Performing Arts (CCPA) is a 300 seat venue located in downtown Kitchener. The City acquired the CCPA in 2021 with a mandate to significantly increase community usage. In October 2023 the City assumed full operations of the CCPA following the bankruptcy of the KW Symphony and in October 2024 Council approved new direction in operating the CCPA. Funding has been included in the 2025 budget to properly staff the venue based on the new operating model and make investments in updated equipment.

Support for Community Events (\$200k)

The City of Kitchener currently facilitates an extensive portfolio of festivals including long-beloved events like Oktoberfest and Christkindl, as well as more recent additions like Endless Summer and Caribana. The City also supports a number of corporate and community events like new park and facility openings, funding announcements, and neighbourhood-led special events. New funding has been included to ensure adequate resources are available to properly support the diverse event offerings at the City.

FOSTERING A CARING CITY TOGETHER

Expanded Community Centre Hours (\$150k)

In 2023, Council approved report CSD-2023-123 to modernize the City's community centre operating model. A key recommendation of that report directed staff to explore expanding hours of operation at select Community Centres through a phased, multi-year approach. During the 2024 budget process, Council approved the first year of this initiative which included extending weekend hours for six centres: Country Hills, Victoria Hills, Forest Heights, Centreville Chicopee, Stanley Park, and Huron Community Centre. In the second year of this multiyear initiative, staff are proposing four additional community centre sites for expanded weekend hours starting in 2025: Kingsdale, Doon Pioneer Park, Bridgeport, and Chandler Mowat Community Centres.

Increased Offerings for Summer Camps (\$100k)

The City currently offers approximately 2500 spots for children's day camps over the summer at City of Kitchener facilities. These day camps are very much in

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demand, spots fill up immediately, and have an average waitlist of 280 kids every week. Through funding added to the 2025 budget, existing camps will be expanded and new sites will be added which will result in an additional 200 spots per week being available for the summer camp schedule.

Developing an Outdoor Pool Strategy (\$150k)

Kitchener currently operates four outdoor pools (Kiwanis, Harry Class, Idlewood, Wilson). These pools provide residents with relief from the heat in a safe and supervised environment during the summer months. With the increasing impacts of climate change and an increase in days with high temperatures and humidity, the City's outdoor pools will play an even more vital role in reducing heat-related illnesses and safety risks to the residents of the City of Kitchener. Funding will be used to assess the condition of current pools and establish a plan ensuring continued operations servicing community needs as well as identify communities that could benefit from an outdoor pool.

STEWARDED A BETTER CITY TOGETHER

Modernizing Human Resource Systems (\$2.75M)

Kitchener's main human resources and payroll system is reaching end of life with limited investment being made by the current vendor to modernize processes and functionality needed to support an efficient workforce. In addition, the City has relied on separate and disjointed sub-systems to help support its human resource needs (e.g. recruiting, time & attendance). Funding in the 2025 budget will be used to consolidate into a full-suite human capital management system fully integrated within the City's SAP enterprise application environment, which will support management in talent acquisition & development, provide better tracking & reporting in areas such as time & attendance, and support efficient and effective processes related to human resource management and payroll.

Future-Proofing City Digital Services (\$500k)

Kitchener is building a smart city that is connected, on-demand, inclusive, and innovative. To advance these objectives, the City continues to invest in technology infrastructure, processes, and initiatives that support its goals. Funding in 2025 will be used to maintain positive momentum towards achieving the City's technology goals and ensure online City services are reliable and secure for all customers.

Improving Customer Service (\$275k)

The implementation of improved customer service software will enable customers new access to more online self-serve opportunities, including the ability to both initiate service requests and see the status of their service requests – online. Closing the loop with customers on their service requests will now be possible for staff from both the office and the field with customers having the ability to be notified when their service request is complete. New and more robust real-time data reporting and analytics will drive more informed service improvements and efficiencies, and staff from across many divisions (eg. Bylaw, Revenue, Office of Mayor & Council, Kitchener Utilities etc.) – not just the city's corporate contact centre – will be able to more easily and quickly track, monitor and respond to customer requests for service and information from a single interface that integrates many corporate systems.

Financial Implications

The total cost of all the items noted above is approximately \$75M and includes funding from operating budgets, capital budgets, and reserves. \$56M of the funding for these items comes from provincial/federal grants.

Recommendation

For information.

Issue Paper Summary



Issue Paper	Op 03 - 2025 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 tend 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 2025 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 2025, departments were provided with a guideline to increase fees and charges by 4%.

The 2025 user fees will make up approximately 11% 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)

- Farmers Market Fees (Fees 2 - 29) - These fees increased by 6% to cover the increasing operational and maintenance costs of the facility.

Engineering Fees (Fees 95 – 233 on the detailed fee schedule)

- Engineering fees increased by 4% with some exceptions for rounding.

Planning Fees (Fees 234 – 320 on the detailed fee schedule)

- Planning fees increased by 4%, with the exception of rounding as well as changes to the following fees:
 - Fence Variance Application (Fee 240) - Revised to align with similar process for sign variances.
 - Photocopies/Printing (Fees 264-265) - These fees are held flat.
 - Pre-submission Consultation – Committee of Adjustment (Fee 273) - Adjusted to support cost of staff time to process increasingly complex applications
 - Routine disclosure Requests (Fee 276) - This fee is held flat.

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Transportation Fees (Fees 321-326 on the detailed fee schedule)

- Transportation fees increased by 4%. With the following exception:
 - Bike FOB Fee (Fee 325) - This fee is held flat.

Planning/Engineering (Fees 327-370 on detailed fee schedule)

- Planning/Engineering fees increased by 4%, with the exception of rounding.

Parking (Fees 371 – 402 on the detailed fee schedule)

- The Parking Enterprise increased fees by 3% to remain competitive with other parking providers with the exception of rounding and changes to the following fees:
 - Remote Parking Lot Rate - Bramm (Fee 375) - Rate increased greater than the 3% standard to be aligned with other surface lots.
 - Theatre Rate (383 – 384) - This rate changes periodically with the last increase in September 2023.
 - 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) - This fee is held flat.
 - City Hall Garage Rate - 5 pm to midnight (Monday to Saturday) (Fee 397) - This fee is held flat.
 - Part-time 3 Day A Week Permit Package (Fee 402) - The 2024 rate was an internal pilot rate. The 2025 rate is aligned with market rates for the product type.
 - Monthly Motorcycle Parking (Spring to Fall) - This fee has been removed from the schedule.

Building (Fees 403 – 504 on detailed fee schedule)

- The Building Enterprise is proposing no change to the 2025 permit fees. Favourable results over the last few years have allowed the Building Stabilization reserve fund to reach its target level.

Fire (Fees 506 – 585 on the detailed fee schedule)

- Fire Safety Plan Review Fee (Fee 521): A new fee is being proposed to help offset the cost of reviewing Fire Safety Plans. With the number of increased requests due to development in the City, a fee is proposed to ensure these reviews are a priority. Each review takes a great deal of time and the City has never charged for this time-consuming review in the past.
- Fire Alarm Monitoring Residential (Fee 551): This fee is not increased due to the potential loss of customers.
- Fire Cellular Alarm Fee Monthly (fee 553): This fee is for cost recovery and does not require an increase.
- Fire Response and Investigation Recovery (Fee 569): This fee increase is proposed at higher than 4% to match the MTO rate.

Neighbourhood Programs & Services (Fees 613 – 853 on the detailed schedule)

- Huron Brigadoon Community Centre (Fee 681): A new rental fee for the Gym is proposed to provide an additional rental option for the community.
- Schools Out Camps (Fee 839): A higher fee increase is proposed for the Schools Out Camps to align with the length of the camps. The number of hours per week for this camp has been increased to provide enhanced program opportunities for children, parents, and caregivers.
- Drop-in Programs (Fees 842 - 852): Ten new drop-in rates are proposed to provide another option for participants. This drop-in fee will allow participants to pay only for the sessions they attend, rather than the full program.

Kitchener Memorial Auditorium Complex (KMAC) (Fees 854 – 892 on the detailed schedule)

- Affiliated Sports fees (fee 870, 871): These fees are only increasing by 3% to stay within range of the affiliated rate for neighbouring municipalities.

Issue Paper Summary



Sport Development (Fees 893 – 929 on the detailed fee schedule)

- Affiliated Rates (Fees 897, 904, 906, 909, 914, 916, 918, 920): These fees are only increasing by 2% to maintain affordability and keep in line with other municipalities.
- Cricket Fees (Fee 924-927): Lower fee increase proposed to maintain affordability and to keep fees comparable with neighbouring municipalities.

Aquatic Programs (Fee 930 – 1044 on the detailed fee schedule)

- Kiwanis No Swim Entry Fee (Fee 945): New fee being introduced to increase participation and maximize usage of Kiwanis Park without affecting bather loads and lifeguard staffing needs.
- Registration Fees – Basic Rate 1 Lesson (Fees 956 - 960): No increase proposed on these fees as Kitchener is the most expensive in the Region.
- Lifesaving Courses and Leadership Exams (Fees 961 - 974): No fee increase is being proposed to keep lifeguard certifications affordable to aide in hiring new staff.
- New Leadership Courses (Fees 975 - 978): Four new leadership courses are being offered as options for lifeguard certifications.
- Schoolboard Extra Instructor per hour (Fee 1016): Fee increased at higher rate to align fee with wage recovery.
- Slide staff and lifeguard per hour fee (Fee 1028 - 1029): Fee increase differs from recommended increase to align fee with wage recovery.

Golf Fees (Fee 1045 – 1089 on the detailed fee schedule)

A full review of fees has been completed and many of the fees have a larger proposed rate increase to align our fees to similar neighbouring courses as well as some fees are increasing by only 2% to maintain affordability.

Forestry (Fee 1119 on the detailed fee schedule)

- Street Tree (non-urban) (Fee 1119): New fee charged to developers responsible for replacing trees. Fulsome review of rate will occur in 5 years to ensure it is still accurate.

Cemetery Fees (Fee 1120 – 1321 on the detailed fee schedule)

- Several fees in cemetery are legislated and will change at a rate different than the City's guideline amount (Fees 1122, 1248, 1249, 1251, 1255, 1257, 1281, 1282, 1286, 1289)
- Minimal increases are applied to fees related to religious cemeteries, Veteran lots and infant/children lots (Fees 1128, 1129, 1149-1155)
- Several fees are being increased beyond 4% for cost recovery of the service being provided or to be more in line with market prices (Fees 1130, 1131, 1134, 1136, 1192, 1208, 1219, 1229, 1237, 1245, 1253, 1256, 1258, 1260, 1264-1268, 1275, 1277, 1279, 1284, 1285, 1287, 1288, 1291, 1292, 1297, 1299, 1300, 1302-1305, 1307)
- Cost recovery for all fees associated with bronze plaques increased at a higher rate due to increased costs from the supplier (Fees 1162, 1163, 1175, 1176, 1182-1186, 1191, 1207, 1299, 1307)
- Cremation Lot, flush marker (1' x 3') (P & 2M) - small cremation lots at Woodland cemetery are limited in supply and increasing beyond 4% (Fee 1165)
- Niche replacement door - inventory is depleted and now requires custom order therefore increasing beyond 4% (Fee 1209)
- Regional Services - Adult flush marker (Fee 1278): This is a set price by the Region of Waterloo based on their funding.

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Gas Utility (Fees 1323–1423 on the detailed schedule)

- Rental Gas Water Heater Rates - Yearly (Fees 1357-1398): There were significant increases to the rental rates in 2024, therefore it was determined that the 2025 rates would be increased by only 2%.
- Direct Purchase Billing (Fees 1418-1422): These fees were adjusted to be in line with Enbridge fees.

Water Utility (Fees 1424–1460 on the detailed schedule)

- Backflow Prevention Device (Borrow) (Fee 1431): This fee increase is to cover the cost of device removal. These devices are installed, tested and then removed at the end of the season.
- Water Meter Water Shut Off Fee for Denied Access (Fee 1448): This fee was kept flat and rounded to the nearest dollar, for ease of administration.
- Water Meter Flange Set 1 1/2"-4" (Fees 1455-1458): These fees have been increased based on revised costing as received through the 2024 tendering process.

Technology Innovation & Services (Fees 1493-1497 on the detailed schedule)

- TIS fees followed the 4% guideline and differs only due to rounding.

Legal (Fees 1498-1530 on the detailed schedule)

- Legal fees followed the 4% guideline and differs only due to rounding.

Legislated Services Fees (Fees 1531 – 1671 on the detailed schedule)

- Legislative Services fees increased by 4%, with the exception of rounding as well as changes to the following fees:
 - Commissioning of Non-City Related Documents (Fee 1543) - Holding the fee from 2024 to align with neighbouring municipalities.
 - Commissioning of Domestic & Foreign Pension Documents (Fee 1544) - This fee needs to be \$15.00 (Including HST) for first document, \$5.00 (Including HST)/additional document. Holding the fee from 2024.
 - Information Access Request (Fee 1546-1548) - Legislated fee that cannot be changed.
 - Lottery/Bingo License (Fee 1551) - Legislated fee that cannot be changed.
 - Farmers' Market – Class B (Fee 1604-1606) - Fixing fees from prior year error. New, renewal and late fees were mixed up in 2024.
 - Lodging/Boarding Houses (Fees 1622-1624) - Adjusted to reflect new Lodging Home By-law fees approved by Committee.

Revenue (Fees 1673-1693)

- Most fees are increasing according to the 4% guideline with some difference due to rounding.
- Some fees are being held at 0% as they are a flat fee, recover overhead costs, or vary based on the type and size of a building.

Financial Implications

User fees make up approximately 11% of the revenues used to fund the tax supported operating budget. The proposed 2025 tax supported budget includes increases to fees and charges by 4% in most instances.

Recommendation

For information.

Issue Paper Summary



Issue Paper	Op 04 - Staff Additions for Tax Supported 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 requiring approval. All of the positions requested are fully funded in the 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

Identifying More Grant Funding (1 FTE)

In 2023 Council directed a review of revenue generating opportunities. This review showed opportunities within the City's grant process that cannot be addressed within existing staff resources. An additional staff resource is required to assist with identifying additional grant opportunities, connecting and liaising with external funders, leading internal grant strategy discussion collaborating across departments and divisions, directly supporting the grant writing function, coordinating all aspects of the grant application process, and fulfilling contractual obligations required from funders when grant funding is approved. It is anticipated that the cost of this position will be fully offset by the additional revenue generated from pursuing additional grant opportunities.

Supporting Payroll Services (1 FTE)

The City administers payroll functions for almost 3,000 employees (including arm's lengths organizations). As the number of staff that support services across the City has grown no additional resources have been added to the Payroll section in more than a decade. At the same time there has also been more volatility/turnover in the core staffing complement in the last 10 years with an increase of 55% in payroll tasks required due to hires/rehires, transfers, retirements, and employee exits. An additional staff resource is required to stabilize workload amongst the Payroll team and ensure all payment processing can be maintained.

Processing Payments in a Timely Manner (0.5 FTE – conversion from temporary to permanent)

The City receives payments in-person, online, and through the mail. Based on the ongoing needs of the City, a temporary part-time payment processing position is being converted to be permanent. This will establish ongoing backup coverage in this area which will provide continuity and stability. Further it will ensure customer payments received through the mail and the of billing miscellaneous receivables happens in a timely basis.

Improving Efficiency and Operations (1 FTE)

Kitchener has a culture of continuous improvement, with a strong focus on lean process reviews that enhance program efficiency and effectiveness by adding value to the customer experience. Within the corporate services department, the type and volume of service review requests has grown significantly, as teams within the department work to deliver excellent customer service within existing resources. These reviews assess and enhance core services and drive both incremental and transformational change. An additional staff resource is required to deliver on these large improvement initiatives, such as the Community Engagement Review, while also ensuring the changes are embedded and sustained in the long term.

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Supporting Licensing Requirements for Businesses (1 FTE - conversion from temporary to permanent)

The City's licensing team provides valuable front line customer service to businesses, helping them through the license application process, and then advising and assisting businesses through their annual renewal process. With more than 3,000 licensed businesses in Kitchener, the demand on this small team has grown significantly, requiring an additional resource to ensure that staff can manage both the licensing application and renewal needs of businesses while also providing enough coverage to complete on-site inspections and ensure that businesses are operating safely and within applicable legislation.

Supporting Community Events (2 FTES)

The City of Kitchener has historically facilitated an extensive portfolio of festivals including long-beloved events like Oktoberfest and Christkindl. The events portfolio continues to grow with additions like Endless Summer and Caribana. Additionally, corporate and community events like new park and facility openings, funding announcements, and ward-specific events continue to grow as the city grows. Additional staff resources are needed to plan for and bring these events to life, connecting community in a multitude of ways.

Enhanced In-Person Customer Service at City Hall (1FTE – two part-time staff)

Since opening its door in January, the City Hall Service Centre has already served more than 28,000 customer interactions. By all accounts, the new centre has been a significant success and is a leader amongst Canadian municipalities. A key component of the centre is the new, highly visible "Information Desk" which is prominently located in the Rotunda and serves as the first point of contact for a majority of customers who come to City Hall for service. Staff located at the "Information Desk" greet customers as they arrive, respond to basic service/information questions where possible, assess the customer's service needs, help check them into the service centre using a mobile tablet, and then direct them to the appropriate place for assistance. This level of support has been a frequent source of positive feedback from customers.

Improved User Experience & Promotion of Events at The Aud (1 FTE – conversion from temporary to permanent)

The Aud is the City's premier sports and entertainment venue, playing host to a wide variety of concerts, special events and other community gatherings – attracting tens of thousands of residents and visitors every year. For several years The Aud has benefited from a full-time, temporary position dedicated to marketing Aud events and concerts and improving the customer experience at the facility. This position has three main functions: (1) identify and lead projects that improve the customer experience at The Aud, (2) lead the design, development and production of print and digital marketing materials promoting Aud events, and (3) fulfills sponsorship agreements within the facility. Given the ongoing need for these supports at The Aud, and in order to support staff effort to increase the number of events being held at the facility, this temporary position should be converted to permanent.

Expanding Downtown Ambassador Program to 7-Days a Week, Year-Round (4 FTES)

Downtown Ambassadors engage with all members of the community on a daily basis (5 days a week) from May to November. These ambassadors take a relationship-building, human-first approach to their work which has made the program very successful. The addition of these FTES would make the program permanent and allow it to operate 7 days a week with 4 team members during the peak season of April through November, and 5 days a week with 2 staff for the remainder of the year. This enhancement to the program will ensure the City provides consistent, non-enforcement safety services and supports in the downtown, and adapts to shifting needs throughout the year while also maintaining vital relationships with many members of the community – including visitors, businesses, employees and members of vulnerable populations.

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New Williamsburg Community Centre (2 FTEs)

The Williamsburg Community Centre is a new 17,000 square foot facility being constructed in partnership with the Waterloo Region Catholic District School Board. In order to meet the needs of this fast growing part of the city, this new, larger centre (which will replace the existing 3,000 square foot rented facility) will include four large program rooms, a spacious lobby and after-hours access to the school's double gymnasium. The addition of these two staff is required to operate the much larger facility and is in-line with staffing models at other similar sized community centres.

Rehabilitating City Facilities (2 FTEs - conversion from temporary to permanent)

The City owns a number of facilities with a replacement value of nearly \$2B. These facilities require regular operating and maintenance activities (e.g. cleaning) as well as periodic rehabilitation activities (e.g. roof replacement). Funding towards state of good repair (SOGR) rehabilitation projects has been permanently increased starting in 2019 and requires additional permanent staff resources to complete planned projects going forward.

Meeting Increased Service Needs in Roads and Parks (1 FTE)

There is an increased legislated need to collect, record, analyze and monitor data and costs associated with above ground assets in Roads and Parks. Growth in population as well as expanding services (e.g. Sidewalk Winter Maintenance Assisted Services Program) requires analysis and administrative support. An additional staff resource will provide program analysis and recommendations to support improved core service delivery, improve response times for customer inquiries, and ensure compliance with applicable legislation.

Financial Implications

None. All staff costs are built into the budget.

Recommendation

For information.

Issue Paper Summary



Issue Paper	Op 05 - Additional Support for Environmental Requirements
Department	INFRASTRUCTURE SERVICES
Division	SANITARY SEWER UTILITY
Preparer	Bu Lam, Director, Sanitary and Stormwater Utilities

Background

The City encounters environmental requirements regularly in its day-to-day operations. Examples include managing unexpected spills, investigations regarding the purchase of land with potential contamination, and Provincial regulatory changes regarding excess soils management. Staff have identified a resourcing and expertise gap at the City to properly manage these ongoing needs. Currently contracted services are often used to manage these requirements which is not cost effective and does not grow this expertise within the City.

In discussion with several divisions across the corporation, there is broad support for a dedicated, in-house staff resource with the necessary expertise to navigate and support needs related to environmental spills, excess soils, contaminated sites, and other environmental liabilities at the City.

Rationale/ Analysis

The environmental constraints the City operates under are becoming more restrictive and more complex. Divisions across the City must interpret changing regulatory requirements as they come into effect and often rely heavily on consultants to address environmental issues as they arise. The City lacks a dedicated in-house resources to manage environmental requirements and develop standardized policies, plans, and processes.

While this expertise is required by several divisions across the City, no division requires this resource in a dedicated manner (only as needed when environmental situations arise). As such, the recommendation is to hire one full time equivalent (FTE) that can provide this service level to multiple divisions across the City as needed. This new FTE will be an Environmental Engineer and will:

- Review environmental, hydrogeological, excess soil reports to reduce the cost of peer review and frequent consultation with engineering firms and contractors. This includes report reviews for a Record of Site Condition (RSC) filing on contaminated site developments related to planning and development applications. These costs can be offset by a user fee for the service.
- Draft and/or review spills response and closure reports, which can reduce the cost of consultation with engineering firms. In the past three years consulting fees for emergency spills response from broken watermains have totaled over \$177,000.
- Scope pre-design work and review reports for City projects and contaminated sites. This will reduce costs for peer reviews and for consulting with engineers and contractors.
- Review reports for legal purposes (e.g., land transfer), which can save money for the City rather than hiring consultants.
- Strategize excess soil and sediment management and reuse, which has the potential to create opportunities to divert excavated soils from landfills, resulting in substantial cost savings and comply with new regulations.
- Develop cost-estimates for liabilities associated with contaminated sites to support annual reporting, which otherwise would require consultants to complete.
- Contact local and provincial regulators directly. This can reduce the need to hire consultants for City projects.
- Engage with the public and other external agencies like local, provincial, and federal regulators, other municipalities, and funding agencies.

The Environmental Engineer will report into the Sanitary and Stormwater Utility (SSU) which has several workplan items related to this FTE (e.g. excess soils, contaminated sites, spills response).

Issue Paper Summary



Financial Implications

The costs of this position are included in the 2025 budget.

Recommendation

That one Environmental Engineer position be approved.

Issue Paper Summary



Issue Paper	Cap 01 - Stirling Avenue Rail Bridge Retaining Wall
Department	DEVELOPMENT SERVICES
Division	ENGINEERING
Preparer	Chris Spere, Director Engineering Services

Background

The City has received an engineer's report recommending the replacement of a retaining wall/bridge abutment due to its poor condition. The retaining wall is part of the roadway approach for the Stirling Avenue South CN Rail overpass. This retaining wall condition assessment was not previously included in the bi-annual OSIM (legislated bridge condition inspections) as it is considered to be part of the roadway.

Rationale/ Analysis

The existing retaining wall is constructed of concrete bags. The concrete is deteriorating and the wall has been compromised by vegetation growth. The engineer's report has declared the wall to be in poor condition and in need of immediate replacement and that repair of the existing wall is not feasible. This retaining wall is part of the overall bridge structure and supports the approach of Stirling Avenue to the bridge.

Financial Implications

Given the priority nature of the replacement, funding of \$2.7M has been reallocated from the annual Road Resurfacing program (leaving \$372k for 2025). The City's pavement quality index (PQI) is better than the target, so reducing the program for one year is a viable solution.

Recommendation

For information.

Issue Paper Summary



Issue Paper	Cap 02 - 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 their useful lives. 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.

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 available funding each year to complete the maximum number of projects possible within the funding constraints.

Rationale/ Analysis

The following changes have been made to the construction timing of the full reconstruction program:

- 1) Floyd Street: moved from later year to 2028 due to Water utility issues
- 2) Fifth Avenue: moved from later year to 2028 due to Water utility issues
- 3) Randerson Avenue: moved from later year to 2028 due to Gas utility issues
- 4) South Drive: moved from later year to 2028 due to Regional need
- 5) Avondale/Dunbar Neighbourhood: moved from later year to 2028 due to overall asset conditions
- 6) Falesy/Kraft/Harold/Jean Neighbourhood: moved from later year to 2028 due to overall asset conditions
- 7) Blueridge Drive: moved from 2028 to 2029 based on priority needs of other projects
- 8) Ramblewood Way: moved from 2029 to later year based on priority needs of other projects

Financial Implications

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

Recommendation

For information.

Issue Paper Summary



Issue Paper	Cap 03 - SAP S/4HANA Upgrade
Department	FINANCIAL SERVICES
Division	FINANCIAL REPORTING & ERP SOLUTIONS
Preparer	Katie Fischer, Director of Financial Reporting & ERP Solutions

Background

SAP was implemented as the City's core financial ERP system in 2008 (general ledger, finance and accounting, bank reconciliation, inventory management, procurement, and accounts payable). It was expanded to include billing and collections for property taxes as well as utilities (water, sewer, storm, gas and rental water heaters). SAP has indicated they are planning to sunset maintenance support for the version of their software being used at the City at the end of 2027, but this may be extended somewhat for the City while it is working through its upgrade. The City needs to migrate to a newer version (S/4HANA) which is SAP's biggest update to its ERP platform in decades. It represents a major upgrade not only from a technical end but also from the user experience side with SAP Fiori, a front-facing design system that applies modern concepts for an intuitive user experience that works on desktops, tablets and smartphones. At the same time, SAP - as with many technology software providers - is moving towards a software-as-a-service (SAAS) model, where the software is moved to a cloud-based solution hosted directly by SAP.

Rationale/ Analysis

The City's current version of SAP ECC was last released by SAP in 2016, making it a dated platform particularly from the user experience perspective. Given this, it tends to be a core set of users who interact with SAP on a regular basis, such as those positions in Finance, Revenue, Procurement, and Kitchener Utilities. Managers throughout the organization tend to rely on excel or other reports provided to them by the Finance team in order to monitor their budgetary spending. There is also a strong reliance on Crystal reports outside of SAP to support data analytics needs. With the latest technology enhancements however, SAP S/4HANA brings the capability for improved reporting and analytics to better support the needs of staff and management throughout the City.

Taking advantage of emerging and innovative technologies to support the City's goals is in-line with the Digital Kitchener strategy. SAP is investing heavily in technological advancements, including artificial intelligence (AI) through partnership with Microsoft Copilot. As the City upgrades its existing SAP platforms and expands into further SAP solutions such as SuccessFactors, these tools will become available to leverage in improving user experience, proactively identify issues, and surface new insights into the City's data and processes. Similarly, moving to the cloud also supports the Digital Kitchener strategy, in supporting the security and minimizing downtime and support needs for the City's evolving list of applications.

Planning for the project will commence towards the end of 2024 and take most of 2025 to complete. The upgrade will be completed in stages starting in 2026.

Financial Implications

The estimated costs of the project are \$15M and are included in the budget in 2026-2029.

Recommendation

For information.

Issue Paper Summary



Issue Paper	Cap 04 - Additional Investments in City Facilities
Department	INFRASTRUCTURE SERVICES
Division	FACILITIES MANAGEMENT
Preparer	Darren Becks, Director of Facilities Management

Background

The Facilities Management (FM) Division is responsible for the acquisition, operation, maintenance, renewal and disposal of all the buildings owned by the City of Kitchener. The portfolio of buildings is valued at nearly \$2B and is diverse in its composition which includes both public and non-public facing facilities like community centres, arenas, pools, park washrooms, arts and culture buildings, City Hall, 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 the service delivery needs of different City divisions.

Through condition assessments, audits, studies, and client engagement, FM continues its understanding of the work required in the short-term to ensure facilities will continue function and deliver the services to the public and City staff while working to develop strategies for long-term capital planning. There is strong competition for facility capital funding to meet competing goals such as completing deferred maintenance, reducing greenhouse gas emission, complying with legislative/code standards, and meeting programming pressures of client groups.

Rationale/ Analysis

Funding has been added in 2025 to address three short-term capital projects that have already completed their design stage and are ready for or are currently in the construction stage. This funding is required in addition to the regular State of Good Repair (SOGR) funding amount, which for 2025 is approximately \$5.3M. The three priority projects are noted below.

- 1) Centerville Chicopee Community Centre - The project aims to upgrade community facilities, including the splash pad, basketball court, playground, parking lot, and multipurpose area. The goal is to complete the project by early summer 2025. Through a geotechnical study there was the discovery of peat, which is not an acceptable fill material. Peat is unstable and could lead to the uneven settling of the site surface which would lead to the damage of the newly constructed assets. To avoid this issue, the peat will be removed and replaced with a more suitable fill material for long term stability.
- 2) Mill Courtland Community Centre (MCCC) - Alongside the expansion of the MCCC, significant rehabilitation work is underway. This will include deferred maintenance items, accessibility improvements, and energy efficiency upgrades. Completing the expansion and rehabilitation work concurrently will minimize disruptions to the users of the MCCC. The expansion components of the project will be funded by development charges while the rehabilitation components of the project will be funded by City sources.
- 3) City Hall Spandrel Glass Replacement - Kitchener City Hall serves as a prominent symbol of municipal governance. Being built in 1994, it is now 30 years old and is the workplace for a significant number of City staff while offering many public facing services. City Hall's structural integrity relies heavily on its envelope systems, which include double-glazed curtain walls, red sandstone cladding, aluminum panel systems, and granite cladding. Based on an engineered structural assessment of the envelope system these systems have reached the end of their useful life and there is an immediate need to replace. This project is also a critical first step in

Issue Paper Summary



addressing greenhouse gas emissions and energy efficiency pathways for City Hall. This project will focus on the renewal of the 10-story administrative tower exterior which will be tendered for construction in the winter of 2024/2025 and construction will commence in the spring of 2025.

Financial Implications

Additional funding of \$5.5M has been added to 2025 to address the three priority projects noted above.

Recommendation

For information.