

Appendix B: 2023 Business Plan Project List

Part 1: Strategic Plan Actions

1. People-Friendly Transportation

Goal: Transform how people move through the city by making the transportation network safe, convenient, comfortable and connected.

Strategic Plan Action Statement	Project	Project Manager	Completion
1.2 Encourage and incentivize alternative modes of transportation by developing and subsidizing a bikeshare program by 2021.	Bikeshare Program Implement a bikeshare service in which bicycles are made available for shared use to the public in an effort to address the “last mile,” following a feasibility study to determine the most appropriate system.	Ivan Balaban Transportation Services	2023
1.3 Install a continuous and protected cycling network that connects adjacent neighbourhoods to the downtown by 2022.	Protected Cycling Network Connected to the Downtown Install a continuous and protected cycling network that connects adjacent neighbourhoods to the downtown by 2022.	Darren Kropf Transportation Services	2023
1.5 Develop a plan to create pedestrian-first streets between Victoria Park and City Hall and	1.5.1 Pedestrian-First Plan for Gaukel Street Develop plans to prioritize pedestrians over other travel modes on Gaukel Street.	Darren Kropf Transportation Services	2023
between the ION and Kitchener Market by 2022.	1.5.2 Pedestrian-First Street Plan for Kitchener Market Develop plans to prioritize pedestrians over other travel modes between the Kitchener Market ION station and Kitchener Market.	Darren Kropf Transportation Services	2023

3. Vibrant Economy

Goal: Build a vibrant city by making strategic investments to support job creation, economic prosperity, thriving arts and culture, and great places to live.

Strategic Plan Action Statement	Project	Project Manager	Completion
3.2 Foster the creation of a city-wide network of incubators, accelerators and co-working spaces by completing the buildout of 44 Gaukel in 2019, advancing work on a Creative Hub and undertaking business cases in 2019-2021 for food manufacturing and health/med-tech industries.	3.2.2 Incubator, Accelerator and Co-Working Space Network Lease all spaces in the Creative Hub, explore the potential to facilitate a Food Incubator with a business case pending, and explore partnerships for the development of manufacturing and health/med-tech industry incubators.	Cory Bluhm Economic Development	2023
3.4 Complete a comprehensive review of city-owned properties by 2020 to determine how they could be effectively used to advance city strategic objectives.	City-Owned Property Review Complete a comprehensive review of city-owned properties by 2020 to determine how they could be effectively used to advance city strategic objectives.	Brian Bennett Economic Development	2023
3.5 Develop a vision for downtown Kitchener and continue to position downtown Kitchener as a leading	3.5.1 Downtown Vision and City-Owned Property Brought to Market	Brian Bennett Economic Development	2023

Strategic Plan Action Statement	Project	Project Manager	Completion
destination for redevelopment opportunities, with at least one new city-owned property brought to market by 2020.	Develop a vision for downtown Kitchener and continue to position downtown Kitchener as leading destination for redevelopment opportunities, with at least one new city-owned property brought to market by 2022.		
Finalize the Innovation District (Bramm Yards) Master Plan by 2021	3.5.2 Innovation District (Bramm Yards) Master Plan Finalize the Innovation District (Bramm Yards) Master Plan by 2023.	Cory Bluhm Economic Development	2023
and the Civic District Master Plan by 2022.	3.5.3 Civic District Master Plan Finalize the Civic District Master Plan by 2023.	Cory Bluhm Economic Development	2023

4. Caring Community

Goal: Enhance people's sense of belonging & connection by providing welcoming community spaces & programs; better engaging, serving & supporting our diverse populations & helping to make housing affordable.

Strategic Plan Action Statement	Project	Project Manager	Completion
4.4 Better utilize existing facilities, provide relevant programming at community centers, & support equitable distribution of leisure programs and resources across neighbourhoods. Start work on the Mill Courtland Community Centre expansion by 2020	4.4.1 Mill Courtland Community Centre Expansion Business Case Complete a needs assessment and business case to determine the requirements for an addition to the Mill Courtland Community Centre.	Mark Hildebrand Neighbourhood Programs & Services	2023
and the Rosenberg Community Centre by 2021.	4.4.2 New Rosenberg Community Centre/School Business Case With the Catholic School Board, complete a needs assessment and business case to determine the requirements for a joint community centre/school in the Rosenberg area.	Mark Hildebrand Neighbourhood Programs & Services	2025
Complete an Open Space Strategy by 2021.	4.4.4 Open Space Strategy Develop an open space strategy to explore the value of open spaces, how they function, are planned, maintained, and managed, and including a review of permitted uses in parks.	Mark Parris Parks & Cemeteries	2023
4.5 Engage a broad cross-section of the community including the arts and creative industry sector and multi-cultural communities to develop an inclusive arts and culture Plan by 2021.	Arts and Culture Plan Develop a new and inclusive Arts and Culture Plan by engaging a broad cross-section of the community including the arts and creative industry sector and multi-cultural communities.	Emily Robson Economic Development	2023

Part 2: Business Plan Projects

	Community Services Project Title & Description	Project Manager	Timeline to Complete	New Project	Continuing Project
1	City Hall Customer Service Counter Centralize all in-person services at City Hall to one service counter located on the main floor, including the addition of a back-end work area to provide customer service support.	Jana Miller Corporate Customer Service	2023		X
2	Cameron Heights Pool Feasibility Study Collaborate with the Waterloo Region District School Board to determine the renovations and estimated costs to isolate the pool operation from the school operation to preserve a recreational asset in the downtown core.	Patrick King Sport	2023		X

	Development Services Project Title & Description	Project Manager	Completion	New Project	Continuing Project
3	New Greenhouse Gas Emissions Reduction Target(s) The City of Kitchener met the previous Corporate Climate Action Plan target of 8% absolute GHG reduction. Through this project, a new Greenhouse Gas emissions reduction target(s) will be developed.	Anna Marie Cipriani Administration-Development Services	2024		X
4	Lodging House Policy and Process Undertake a lodging house study including policy and process, which will help implement the City's Housing For All Strategy. <i>This project is proposed for 2023 and subject to final Budget approval.</i>	Garett Stevenson Planning	2023	X	

	Financial Services Project Title & Description	Project Manager	Completion	New Project	Continuing Project
5	Asset Management Planning Develop and publish two key asset management plans for Facilities and Water categories to support adherence to O. Reg 588/17	Tom Margetts Asset Management & Business Solutions	2023		X
6	Concur Invoice Automation Invoice management solution to fully digitize AP processes. Includes invoice capture, tracking, approvals and enhanced reporting for spend analysis.	Lisa Dueck Financial Operations	2023		X
7	Point of Sale and Expansion of Payment Options Replace the existing Point of Sale system, which is past its life cycle, and expand payment options for various services. <i>This project has transitioned from Revenue to Financial Operations.</i>	TBD Financial Operations	2023		X
8	Budget System Implementation Replace the existing Budget System, which was developed in-house more than 20 years ago, with an external software solution.	Debbie Andrade Financial Planning & Reporting	2023		X
9	E-invoices for Miscellaneous Receivables	Saleh Saleh Revenue	2023		X

	Customers are frequently requesting e-invoices for Miscellaneous Receivables which represent services that are generally billed through the City's financial system (SAP). Examples of services billed through miscellaneous receivables include Direct Detect for alarm monitoring, Parking and Cemetery sales. Property tax and utility accounts are not included in miscellaneous receivables. Completion of this project will allow customers to receive invoices by e-mail.				
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	Infrastructure Services Project Title & Description	Project Manager	Completion	New Project	Continuing Project
10	Rehabilitation of City Hall Outdoor Spaces – Construction Phase 1 and Phase 2 Complete construction associated with the rehabilitation of City Hall Outdoor spaces.	Chris Campbell Facilities Management	2023		X
11	Indoor Recreation Complex at RBJ Schlegel Park Design & Construction Design and construct an indoor aquatic and turf facility at RBJ Schlegel park utilizing the Integrated Project Delivery Method.	Steve Kurevija Facilities Management	2025	X	
12	Sustainable Urban Forest Strategy (SUFS) Implementation Continue to implement the SUFS by providing grant funding to Reep Green Solutions for private tree planting and stewardship, and working to achieve the Tree Canopy Target with a focus on tree replacement and planting in parks.	Josh Shea Parks & Cemeteries	2023		X
13	Implementation of Significant Parks Projects Complete construction of Westwood Park and Brubacher Parks. Tender and construction for Alpine, Vanier/Traynor/Wilson and Shoemaker Parks. Final design review, tender and construction for Oaten/Fergus/Idlewood and Kinzie Parks	Mark Parris Parks & Cemeteries	2023		X
14	Cemeteries Strategy Create a Cemeteries Strategy to provide a better understanding of spatial, funding and community member needs, ensure the long-term fiscal, social and environmental sustainability of cemetery services over the next 25 years, and to guide the future operations, care, and development of the City's six cemetery burial sites.	Trisha Bradshaw Parks & Cemeteries	2024	X	
15	Water Infrastructure Program Undertake an assessment of the Water Infrastructure program originally completed in 2017 and review for the next 5 years. This will inform the long-term maintenance and renewal strategy for water infrastructure (water, sanitary and stormwater) to ensure continued safe, reliable and efficient service delivery.	Bu Lam Sanitary & Stormwater Utilities	2023		X
16	Implementation of the Federal Disaster Mitigation and Adaptation Fund (DMAF) Plan and execute stormwater management infrastructure projects across the city to leverage the DMAF grant funding and advance the implementation of the 2016 Integrated Stormwater Management Master Plan.	Nick Gollan Sanitary & Stormwater Utilities	2028		X