

City of Kitchener Capital Forecast 2020 - 2029

Department: GENERAL EXPENSES

Division: GENERAL EXPENSES

Section: OTHER GENERAL EXPENSES

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	070101000		GENERAL CAPITAL CONTINGENCY	C/C	191	195	199	203	207	211	216	220	224	229	2,095
<input checked="" type="checkbox"/>	070101057		COMMUNITY BENEFIT CHARGE STUDY	C/C	15										15
				DC	135										135
	701201008		ENVIRONMENTAL REMEDIATION	C/C	100	750	1,100	600	1,350	1,500	950	2,475	1,275	1,301	11,401
	800401009		DEVELOPMENT CHARGE ACT STUDY	C/C					17					19	36
				DC					253					279	532
Totals					441	945	1,299	803	1,827	1,711	1,166	2,695	1,499	1,828	14,214

City of Kitchener Capital Forecast 2020 - 2029

Department: BOARDS

Division: BOARDS

Section: CENTRE IN THE SQUARE

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	350601000		CITS - GENERAL PROVISION	C/C	396	404	332	270	279	287	296	305	464	474	3,507
				RES-FEDGAS	173	176	260	333	337	341	344	348	202	206	2,720
Totals					569	580	592	603	616	628	640	653	666	680	6,227

City of Kitchener Capital Forecast 2020 - 2029

Department: BOARDS

Division: BOARDS

Section: KITCHENER PUBLIC LIBRARY

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	070401000		LIBRARIES - GENERAL PROVISION	C/C	98	100	102	104	106	108	110	113	115	117	1,073
	090102003		LIBRARY TECHNOLOGY UPGRADE	C/C	267	259	264	269	274	280	285	291	297	303	2,789
				DC	45	35	35	36	37	38	38	39	40	41	384
	090102008		WREPNET FIBRE PROJECT	C/C	34	34	35	36	36	37	38	39	39	40	368
	090102019	B	COMMUNITY LIBRARY/SOUTH END	DC	859	4,266									5,125
		B		RES-DCREC	95	474									569
	090102020		CUSTOMER NEEDS SURVEY	C/C			51				56				107
				DC			7				7				14
	090102028		KPL ACCESSIBILITY FUND	C/C	29	29	30	30	31	32	32	33	33	34	313
	090102032		RESOURCES, FURNITURE & EQUIPMENT	C/C	11	6	6	6	6	6	6	6	7	7	67
				DC	100	52	53	54	55	56	57	58	59	60	604
	090102033		AUTOMATED CHECK IN/SORTER REPLACE	C/C								350			350
Totals					1,538	5,255	583	535	545	557	629	929	590	602	11,763

City of Kitchener Capital Forecast 2020 - 2029

Department: OFFICE OF THE CHIEF ADMINISTRATOR

Division: ADMINISTRATION

Section: GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	150302001		COMPASS KITCHENER COMM ENGAGE	C/C		115				124				135	374
	170101001		CORPORATE PLAN	C/C	61	62	64	65	65	66	67	69	70	72	661
Totals					61	177	64	65	65	190	67	69	70	207	1,035

City of Kitchener Capital Forecast 2020 - 2029

Department: FINANCIAL SERVICES

Division: ASSET MANAGEMENT

Section: GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	070101052		CITYWORKS SOFTWARE UPGRADE	C/C	20	20	20	20	20	20	20	20	20	20	200
				ENT-GAS	5	5	5	5	5	5	5	5	5	5	50
				ENT-SAN	2	2	2	2	2	2	2	2	2	2	20
				ENT-SWM	2	2	2	2	2	2	2	2	2	2	20
				ENT-WAT	2	2	2	2	2	2	2	2	2	2	20
	300501005		ENHANCEMENTS TO SAP SYSTEM	C/C	30	30	31	31	32	32	32	32	33	34	317
				ENT-DOON	1						1	1	1	1	5
				ENT-GAS	93	99	104	110	115	118	120	122	125	127	1,133
				ENT-SAN	21	22	24	25	26	26	27	28	28	29	256
				ENT-SWM	416	416	24	25	26	26	27	28	28	29	1,045
				ENT-WAT	22	23	24	25	26	27	27	28	28	29	259
	800401004		CONDITION STUDY FOR ROADS/SW	C/C	91	92	94	96	97	99	101	103	107	107	987
				RES-FEDGAS	115	1	120	1	126	2	131	2	134	2	634
	800401012		CCTV SEWER INSPECTION	ENT-SAN	189	198	208	219	230	245	250	255	260	265	2,319
				ENT-SWM	90	99	109	120	132	141	144	147	150	153	1,285
				Totals	1,099	1,011	769	683	841	747	891	777	925	807	8,550

City of Kitchener Capital Forecast 2020 - 2029

Department: FINANCIAL SERVICES

Division: REVENUE

Section: PROPERTY TAXES

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	300601003		EQUIPMENT AND SOFTWARE UPGRADES	C/C	3	3	3	3	3	3	3	3	3	3	30
				ENT-GAS	4	4	4	4	4	4	4	4	4	4	40
				ENT-SAN	4	4	4	4	4	4	4	4	4	4	40
				ENT-SWM	4	4	4	4	4	4	4	4	4	4	40
				ENT-WAT	4	4	4	4	4	4	4	4	4	4	40
	300601005		REPLACEMENT OF POS	C/C							31				31
				ENT-GAS							41				41
				ENT-PAR							5				5
				ENT-SAN							41				41
				ENT-SWM							41				41
				ENT-WAT							41				41
Totals					19	19	19	19	19	19	219	19	19	19	390

City of Kitchener Capital Forecast 2020 - 2029

Department: CORPORATE SERVICES

Division: COMMUNICATIONS

Section: GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	150201002		PRINTSHOP EQUIPMENT	C/C		460					500				960
	150201004		WEBSITE AND INTRANET REFRESH	C/C	312	35				53	98				498
Totals					312	495	0	0	0	53	598	0	0	0	1,458

City of Kitchener Capital Forecast 2020 - 2029

Department: CORPORATE SERVICES

Division: MAYOR & COUNCIL

Section: GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	100101001		HOME TECHNOLOGY	C/C				58				58			116
Totals					0	0	0	58	0	0	0	58	0	0	116

City of Kitchener Capital Forecast 2020 - 2029

Department: CORPORATE SERVICES

Division: TECHNOLOGY INNOVATION & SERVICES

Section: GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	070101003		GEOGRAPHIC INFORMATION SYSTEM	C/C	55	68	67	66	65	64	63	62	61	62	633
	401001001		ESRI ENTERPRISE AGREEMENT	C/C	168	171	174	178	182	185	189	193	196	200	1,836
	070101028		WEB INFRASTRUCTURE	C/C	38	54	56	57	58	59	60	61	63	64	570
	200201000		SOFTWARE	C/C		16	14	23	32	30	29	30	30	31	235
	401001002		MS ENTERPRISE AGREEMENT -DESKTOP	C/C	310	316	323	329	336	342	349	356	363	370	3,394
	401001003		MS ENTERPRISE SOFTWARE ANNUAL TR	C/C	52	54	55	56	57	58	59	60	61	63	575
	200201002		COMPUTER INFRASTRUCTURE PROVISION	C/C	301	505	511	567	324	330	337	344	351	358	3,928
	401001004		ORACLE MAINTENANCE	C/C	56										56
	401001005		EMAIL SECURITY	C/C	78										78
	401001006		INTRUSION DETECTION SOFTWARE	C/C	54										54
	300701001		WREPNET FIBRE PROJECT	C/C		265	275	278	280	285	290	296	302	308	2,579
	401001007		FIBRE FEES	C/C	229										229
	401001008		NOC SUPPORT FEES	C/C	31										31
<input checked="" type="checkbox"/>	401001009		OFFICE 365	C/C	150	150	150	150	150	150	150	150	150	150	1,500
Totals					1,522	1,599	1,625	1,704	1,484	1,503	1,526	1,552	1,577	1,606	15,698

City of Kitchener Capital Forecast 2020 - 2029

Department: CORPORATE SERVICES

Division: HUMAN RESOURCES

Section: GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	150401002		MARKET SALARY ANALYSIS	C/C		40			40			40			120
	200201003		PEOPLESOFT HR/PAYROLL SYSTEM	C/C	78	159	80	32	33	34	34	35	36	36	557
			ENT-DOON		1	2	1								4
			ENT-GAS		12	25	12	5	5	5	5	5	6	6	86
			ENT-PAR		1	1	1	1	1	1	2	2	2	2	14
			ENT-SAN		6	12	6	3	3	3	3	3	3	3	45
			ENT-SWM		6	12	6	2	3	3	3	3	3	3	44
			ENT-WAT		8	17	9	4	4	4	4	4	4	4	62
			RES-PAR		2	6	2								10
Totals					114	274	117	47	89	50	51	92	54	54	942

City of Kitchener Capital Forecast 2020 - 2029

Department: CORPORATE SERVICES

Division: LEGISLATIVE SERVICES

Section: GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	300501006		MAIL SERVICES EQUIPMENT	C/C			4		13			5			22
				ENT-GAS			6		17			6			29
				ENT-SAN			6		17			6			29
				ENT-SWM			6		17			6			29
				ENT-WAT			6		17			6			29
	500105015		RECORDS MANAGEMENT - GENERAL	C/C	8	96	9	9	9	9	9	10	10	10	179
Totals					8	96	37	9	90	9	9	39	10	10	317

City of Kitchener Capital Forecast 2020 - 2029

Department: COMMUNITY SERVICES

Division: ADMINISTRATION

Section: ADMINISTRATION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	620101004		MASTERPLANS, STUDIES & PROJECTS	C/C	67	69	70	72	73	75	76	78	80	81	741
Totals					67	69	70	72	73	75	76	78	80	81	741

City of Kitchener Capital Forecast 2020 - 2029

Department: COMMUNITY SERVICES

Division: SPORT DIVISION

Section: ADMINISTRATION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
<input checked="" type="checkbox"/>	620201002		LEISURE FACILITIES MASTER PLAN	C/C				81				89			170
				DC				139				154			293
Totals					0	0	0	220	0	0	0	243	0	0	463

City of Kitchener Capital Forecast 2020 - 2029

Department: COMMUNITY SERVICES

Division: SPORT DIVISION

Section: KMAC & ARENAS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	601203001		KMAC - GENERAL PROVISION	C/C	23	70	72	73	75	327	78	79	81	82	960
				RES-AUDTIC		193	197	201	205	209	213	217	221	226	1,882
	620202061		STAGE REPLACEMENT	C/C	135										135
				RES-AUDTIC	115										115
	620202062		TWIN PAD DEHUMIDIFIERS	C/C	46										46
				RES-AUDTIC	39										39
	620202063		REFRIGERATION OVERHAUL	C/C	27										27
				RES-AUDTIC	23										23
	601302001		ARENAS -GEN RENOV/UPGRADING	C/C	100	299	420	311	317	324	330	337	344	350	3,132
	620202064		REFRIGERATION OVERHAULS	C/C	94										94
	620202065		DEHUMIDIFER AT DON MCLAREN	C/C	50										50
	620202066		ACTIVA FLOORING	C/C	50										50
	601302006		CIVIC SQUARE RINK	C/C	15	15	15	16	16	16	17	17	17	18	162
	620202006		CONCESSION UPGRADES/KMAC	C/C	59	60	61	62	63	64	65	67	68	69	638
	620202021		EVENT RECRUITMENT	C/C	26	26	27	27	28	28	29	30	30	31	282
	620202023		PAVING/CURBING - AUD	C/C		10	125	130	10	10	10	135	140	10	580
	620202067		PAVING OF LOT D, E & MILITARY RD	C/C	150										150
	620202044		AUD LIGHTING	C/C	350										350

City of Kitchener Capital Forecast 2020 - 2029

Department: COMMUNITY SERVICES

Division: SPORT DIVISION

Section: KMAC & ARENAS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	620202058		COMMUNITY ARENA PAVING	C/C							110	50			160
<input checked="" type="checkbox"/>	620202060		NEW ARENA STUDY	C/C		31									31
				DC		281									281
Totals					1,302	985	917	820	714	978	852	932	901	786	9,187

City of Kitchener Capital Forecast 2020 - 2029

Department: COMMUNITY SERVICES

Division: SPORT DIVISION

Section: AQUATICS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	600802000		BREITHAUPT CENTRE	C/C	26	27	28	28	29	29	30	30	31	32	290
	600901001	C	NEW INDOOR POOL - SOUTH END	DC		95	555	286	10,439	10,648					22,023
		C		RES-DCREC		11	62	32	1,160	1,183					2,448
	600901002		AQUATICS - GENERAL PROVISION	C/C	51	52	53	54	55	56	57	58	59	61	556
<input checked="" type="checkbox"/>	620203005		CAMERON POOL STUDY	C/C	13										13
				DC	115										115
	620308001		KIWANIS PARK GEN PROV	C/C	82	84	85	87	89	91	93	95	96	98	900
Totals					287	269	783	487	11,772	12,007	180	183	186	191	26,345

City of Kitchener Capital Forecast 2020 - 2029

Department: COMMUNITY SERVICES

Division: SPORT DIVISION

Section: SPORT DEVELOPMENT

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	620308002		BUDD PARK INDOOR GEN PROVISION	C/C	5	5	5	5	5	5	5	5	5	5	50
	620308004	C	INDOOR TURF FIELD - SOUTH END	DC				99	407	176	6,282	6,408			13,372
		C		RES-DCREC				11	45	20	698	712			1,486
	620702001		ACTIVE NET REGISTRATION SYSTEM	C/C	14	15	15	15	15	16	16	16	17	17	156
Totals					19	20	20	130	472	217	7,001	7,141	22	22	15,064

City of Kitchener Capital Forecast 2020 - 2029

Department: COMMUNITY SERVICES

Division: SPORT DIVISION

Section: ROCKWAY

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	680201000		ROCKWAY - GENERAL MTCE	ENT-ROCK	10	12	19	19	21	27	28	31	31	32	230
	680201001		ROCKWAY - COURSE IMPROVEMENTS	ENT-ROCK	20	26	26	25	31	31	31	31	32	35	288
Totals					30	38	45	44	52	58	59	62	63	67	518

City of Kitchener Capital Forecast 2020 - 2029

Department: COMMUNITY SERVICES

Division: SPORT DIVISION

Section: DOON

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	680101000		DOON - GENERAL MTCE	ENT-DOON	20	28	25	25	31	31	31	32	33	35	291
	680101001		DOON - COURSE IMPROVEMENTS	ENT-DOON	19	21	20	28	25	27	27	31	33	33	264
Totals					39	49	45	53	56	58	58	63	66	68	555

City of Kitchener Capital Forecast 2020 - 2029

Department: COMMUNITY SERVICES

Division: NEIGHBOURHOOD PROGRAM & SERVICES

Section: ADMINISTRATION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	070101013		SAFE & HEALTHY ADVISORY COMMITTEE	C/C	11	11	12	12	12	12	13	13	13	14	123
	070101042		COPORATE ACCESSIBILITY FUND	C/C	112	115	117	119	122	124	127	129	132	134	1,231
<input checked="" type="checkbox"/>	620201001		DOWNTOWN REC. SPACE STUDY	C/C		3									3
				DC		23									23
	700101009		COMMUNITY DEV INFRASTRUCTURE PROGRAM	C/C	12	13	13	13	13	14	14	14	14	15	135
Totals					135	165	142	144	147	150	154	156	159	163	1,515

City of Kitchener Capital Forecast 2020 - 2029

Department: COMMUNITY SERVICES

Division: NEIGHBOURHOOD PROGRAM & SERVICES

Section: COMMUNITY RESOURCE CENTRES

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	601101010		COMMUNITY CENTRES - GENERAL PROVISION	C/C	132	134	137	143	145	148	151	154	157	161	1,462
	601101016	C	ROSENBERG COMMUNITY CENTRE -SOUTH END	C/C				47	303						350
		C		DC		48	330	2,669	2,723						5,770
		C		RES-DCREC		5	37	250							292
	620304006	C	MILL COURTLAND CC ADDITION	DC		328	1,895	1,933							4,156
		C		RES-DCREC		37	211	215							463
	620304011	C	ROCKWAY CENTRE REDEVELOPMENT	C/C			100	150	250	250					750
		C		RES-FEDGAS			150	350	2,750	2,750					6,000
	620304012		HURON BRIGADOON COMMUNITY CENTRE	C/C	148										148
				DC	1,331										1,331
<input checked="" type="checkbox"/>	620304014		FOREST HEIGHTS CC ADDITION	C/C					6	29	15	276	282		608
				DC					51	258	136	2,484	2,534		5,463
Totals					1,611	552	2,860	5,757	6,228	3,435	302	2,914	2,973	161	26,793

City of Kitchener Capital Forecast 2020 - 2029

Department: COMMUNITY SERVICES

Division: NEIGHBOURHOOD PROGRAM & SERVICES

Section: VOLUNTEER RESOURCES

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	600101001		COMMUNITIES IN BLOOM	C/C	9	9	9	10	10	10	10	10	11	11	99
	601101011		NEIGHBOURHOOD FESTIVAL DEVELOP	C/C	40	40	40	40	40	40	41	42	43	44	410
Totals					49	49	49	50	50	50	51	52	54	55	509

City of Kitchener Capital Forecast 2020 - 2029

Department: COMMUNITY SERVICES

Division: CORPORATE CUSTOMER SERVICE

Section: GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	150101004		CRM SOFTWARE	C/C	50	13	13	13	13	50	13	13	13	13	204
				ENT-GAS	23	6	6	6	6	23	6	6	6	6	94
				ENT-SAN	9	2	2	2	2	9	2	2	2	2	34
				ENT-SWM	6	2	2	2	2	6	2	2	2	2	28
				ENT-WAT	7	2	2	2	2	7	2	2	2	2	30
	620401002		CUSTOMER SERVICE STRATEGY	C/C	40										40
Totals					135	25	25	25	25	95	25	25	25	25	430

City of Kitchener Capital Forecast 2020 - 2029

Department: COMMUNITY SERVICES

Division: FIRE

Section: ADMINISTRATION - FIRE

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	400101000		FIRE VEHICLE MTCE	C/C	55	56	57	58	59	60	61	63	64	65	598
	400101007		FIRE - MAJOR EQUIPMENT/FLEET	C/C	750	550	3,750	2,725	1,700	400	2,180	2,111	1,592	1,624	17,382
	621506003		ADDITIONAL FLEET VEHICLE	DC				974							974
	400101009		FIRE EQUIPMENT HALLS	C/C	103	105	108	111	113	115	118	120	122	125	1,140
	400101010		FIRE COMPUTER MTCE	C/C	32	33	34	35	35	36	37	38	38	39	357
	400101019		DEFIBRILLATOR AND MEDICAL EXPENSE	C/C		75					83				158
	400101022		FIRE RADIO SYSTEM UPGRADE	C/C	54	75	75	75	75	77	78	80	81	83	753
				DC	14										14
				RES-TAXCAP		120									120
	400201000		AERIAL LADDER TESTING	C/C	15					16	17				48
	400402001		HAZARDOUS MATERIALS RESPONSE	C/C	17	17	18	18	18	19	19	20	20	20	186
	621506002		FIRE COMMUNICATIONS EQUIPMENT	C/C	66	72	75	115	117	120	122	124	127	130	1,068
				RES-TAXCAP	40										40
	621506004		FIRE TECHNOLOGY	DC	134	126	128	131	133	136	139	142	144	147	1,360
<input checked="" type="checkbox"/>	621506008		DISPATCH SERVER ROOM PROJECT	RES-TAXCAP	235										235
	700607003		PERSONAL PROTECTIVE EQUIPMENT	C/C	54	168	227	174	178	181	185	189	192	196	1,744
				RES-TAXCAP	37										37

City of Kitchener Capital Forecast 2020 - 2029

Department: COMMUNITY SERVICES

Division: FIRE

Section: ADMINISTRATION - FIRE

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	621506007		BUNKER GEAR	C/C	110										110
Totals					1,716	1,397	4,472	4,416	2,428	1,160	3,039	2,887	2,380	2,429	26,324

City of Kitchener Capital Forecast 2020 - 2029

Department: DEVELOPMENT SERVICES

Division: ADMINISTRATION

Section: GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	070101056		DEVELOPMENT PROCESS REVIEW	C/C	9										9
	621301003		COMMUNITY CLIMATE ACTION PLAN	C/C	28	29									57
	800101003		ENERGY MGMT REVOLVING FUND	C/C	200										200
Totals					237	29	0	0	0	0	0	0	0	0	266

City of Kitchener Capital Forecast 2020 - 2029

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

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	150501001		BROWNFIELD TIG PROGRAM	C/C	750	1,000	1,350	1,356	1,163	1,069	701	691	706	721	9,507
	700101015		DOWNTOWN IMPROVEMENTS	C/C	33	43	49	88	90	92	94	96	98	99	782
				RES-ECDEV	30										30
	700101022		DOWNTOWN INCENTIVES FUNDING - DT	C/C	93	95	97	99	101	103	105	107	109	112	1,021
Totals					906	1,138	1,496	1,543	1,354	1,264	900	894	913	932	11,340

City of Kitchener Capital Forecast 2020 - 2029

Department: DEVELOPMENT SERVICES

Division: ECONOMIC DEVELOPMENT

Section: MARKET

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	601201001		KITCHENER MARKET	C/C	23	24	24	25	25	26	26	27	27	28	255
Totals					23	24	24	25	25	26	26	27	27	28	255

City of Kitchener Capital Forecast 2020 - 2029

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

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	600803000		CITY HALL/VPP PROGRAMMING	C/C	39	39	40	40	41	42	43	44	45	46	419
Totals					39	39	40	40	41	42	43	44	45	46	419

City of Kitchener Capital Forecast 2020 - 2029

Department: DEVELOPMENT SERVICES

Division: ECONOMIC DEVELOPMENT

Section: ARTS & CULTURE

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	600802001		INDUSTRIAL ARTIFACTS	C/C	17	17	18	18	18	19	19	19	20	20	185
	600802002		PUBLIC ART MAINTENANCE	C/C	15	15	16	16	16	17	17	17	18	18	165
Totals					32	32	34	34	34	36	36	36	38	38	350

City of Kitchener Capital Forecast 2020 - 2029

Department: DEVELOPMENT SERVICES

Division: ENGINEERING CAPITAL PROJECTS

Section: STUDIES

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	701201012		MONITOR/UPDATE PROG - UPPER BLAIR	DC	82	105	107	110	112	114	116	119	121	123	1,109
	701203002		SANITARY FLOW MONITORING	ENT-SAN	102	104	106	108	110	112	115	117	119	122	1,115
	800401000		MISC LEGAL SURVEYS	C/C	6	6	6	6	6	6	6	6	6	6	60
	800401007		GEN PROV/SMALL PROJECTS & EQUIPMENT	C/C	14	14	14	15	15	15	16	16	16	16	151
	800401013		ENGINEERING STUDIES	DC	187	190	194	198	202	206	210	214	219	223	2,043
	901001002		MASTER PLAN/FEASIBILITY STUDIES	DC	76	77	79	80	82	83	85	87	88	90	827
			Totals		467	496	506	517	527	536	548	559	569	580	5,305

City of Kitchener Capital Forecast 2020 - 2029

Department: DEVELOPMENT SERVICES

Division: ENGINEERING CAPITAL PROJECTS

Section: REGIONAL & CITY FULL RECONSTRUCTION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	701202004	T	5497-LANCASTER-UNION TO VICTORIA	ENT-SAN			2,600								2,600
		T		ENT-SWM			540								540
		T		ENT-WAT			1,766								1,766
	800402041	T	6134-WEBER ST - BORDEN TO QUEEN - DT	ENT-SAN	457										457
		T		ENT-SWM	228										228
		T		ENT-WAT	308										308
	801002001	T	5750-COURTLAND AVE - HAYWARD AVE TO XPY	ENT-SAN		467									467
		T		ENT-SWM		97									97
		T		ENT-WAT		317									317
<input checked="" type="checkbox"/>	801002003	T	5699 FAIRWAY RD - MANITOU TO WILSON	ENT-SAN					1,285						1,285
		T		ENT-SWM					267						267
		T		ENT-WAT					873						873
<input checked="" type="checkbox"/>	801002004	T	7432 WEBER ST - BORDEN TO OTTAWA	ENT-SAN	467										467
		T		ENT-SWM	97										97
		T		ENT-WAT	317										317
	901002001	T	5697-FAIRWAY RD - KING TO OLD CHICOPEE	ENT-SAN				1,007							1,007
		T		ENT-SWM				209							209
		T		ENT-WAT				684							684
	901002009	T	5702-VICTORIA ST - LAWRENCE TO PAULANDER	ENT-SAN			427								427
		T		ENT-SWM			89								89
		T		ENT-WAT			290								290
	901002011	T	5649-WEBER ST - MONTGOMERY TO OTTAWA	ENT-SAN			450								450
		T		ENT-SWM			93								93
		T		ENT-WAT			306								306

City of Kitchener Capital Forecast 2020 - 2029

Department: DEVELOPMENT SERVICES

Division: ENGINEERING CAPITAL PROJECTS

Section: REGIONAL & CITY FULL RECONSTRUCTION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	901002012	T	5612-FREDERICK ST - DUKE TO WEBER	ENT-SAN				169							169
		T		ENT-SWM				85							85
		T		ENT-WAT				114							114
Totals					1,874	881	6,561	2,268	2,425	0	0	0	0	0	14,009

City of Kitchener Capital Forecast 2020 - 2029

Department: DEVELOPMENT SERVICES

Division: ENGINEERING CAPITAL PROJECTS

Section: REGIONAL & CITY SURFACE RECONSTRUCTION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	701202006		5487-KING ST E-SPORTSWORLD DR TO HWY401	RES-FEDGAS			50								50
	701202015		5377-OTTAWA - PATTANDON TO IMPERIAL	ENT-SWM	92										92
				ENT-WAT	413										413
	901002004		5658-FREDERICK ST - LANCASTER TO KING	RES-FEDGAS				50							50
	901002006		5381-BENTON ST - CHARLES TO COURTLAND	RES-FEDGAS			50								50
	901002007		5163-OTTAWA ST - CHARLES TO EXPRESSWAY	ENT-SAN		193									193
				ENT-SWM		393									393
				ENT-WAT		1,002									1,002
	901003052		5656-WESTMOUNT RD- S OF VICTORIA TO	RES-FEDGAS	30										30
Totals					535	1,588	100	50	0	0	0	0	0	0	2,273

City of Kitchener Capital Forecast 2020 - 2029

Department: DEVELOPMENT SERVICES

Division: ENGINEERING CAPITAL PROJECTS

Section: FULL RECONSTRUCTION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	701205020	T	AVONDALE/DUNBAR	ENT-SAN			16	313		1,646		60			2,035
		T		ENT-SWM			8	156		823		30			1,017
		T		ENT-WAT			11	211		1,109		41			1,372
	701205048	TS	SPADINA - BELMONT TO PATRICIA	ENT-SAN			5	98		514		22			639
		TS		ENT-SWM			3	49		257		11			320
		TS		ENT-WAT			3	66		347		15			431
	701205050	TS	EARL - GLAS. TO UNION/ROCK - EARL TO	ENT-SAN											26
		TS		ENT-SWM											13
		TS		ENT-WAT											17
	701205070	T	CLAREMONT - WESTMOUNT TO BELMONT	ENT-SAN			11	213	1,121		46				1,391
		T		ENT-SWM			6	106	560		23				695
		T		ENT-WAT			8	144	755		31				938
	701205076	T	DIEPPE / HETT	ENT-SAN	22										22
		T		ENT-SWM	11										11
		T		ENT-WAT	15										15
	701205077	T	DUNHAM - VICTORIA TO FREDERICK	ENT-SAN			20								20
		T		ENT-SWM			10								10
		T		ENT-WAT			13								13
	701205078	T	PATRICIA - QUEEN TO HIGHLAND	ENT-SAN	105		553		19						677
		T		ENT-SWM	53		277		9						339
		T		ENT-WAT	71		373		13						457
	701205079	T	GARDEN/VANCAMP	ENT-SAN	27										27
		T		ENT-SWM	14										14
		T		ENT-WAT	18										18

City of Kitchener Capital Forecast 2020 - 2029

Department: DEVELOPMENT SERVICES

Division: ENGINEERING CAPITAL PROJECTS

Section: FULL RECONSTRUCTION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	701205099	TS	MILL ST / HEIMAN ST	ENT-SAN	1,913		62								1,975
		TS		ENT-SWM	882		31								913
		TS		ENT-WAT	1,289		42								1,331
		TS		GRANT-DMAF	75										75
	701205103	T	MERNER AVE - FREDERICK TO KRUG	ENT-SAN			184		970		38				1,192
		T		ENT-SWM			92		485		19				596
		T		ENT-WAT			124		654		26				804
	701205113	TS	SHELDON AVE N - KING TO EAST END	ENT-SAN	29										29
		TS		ENT-SWM	14										14
		TS		ENT-WAT	19										19
	701205119	T	RUSHOLME RD - WESTMOUNT TO DUNBAR	ENT-SAN				8	153		805		26		992
		T		ENT-SWM				4	76		403		13		496
		T		ENT-WAT				5	103		543		18		669
	701205123	T	WOODWARD ST - GUELPH TO FAIRFIELD	ENT-SAN						506		21			527
		T		ENT-SWM						253		11			264
		T		ENT-WAT						341		14			355
	701205124	T	FLOYD ST - GUELPH TO FAIRFIELD	ENT-SAN			94		496		21				611
		T		ENT-SWM			47		248		10				305
		T		ENT-WAT			64		334		14				412
	701205125	TS	GAGE AVE - BELMONT TO WAVERLY	ENT-SAN						11	210		1,105		1,326
		TS		ENT-SWM						6	105		552		663
		TS		ENT-WAT						7	141		745		893
	701205127	TS	DELAWARE / HIGHLAND	ENT-SAN	8	159		835		37					1,039
		TS		ENT-SWM	4	79		417		18					518

City of Kitchener Capital Forecast 2020 - 2029

Department: DEVELOPMENT SERVICES

Division: ENGINEERING CAPITAL PROJECTS

Section: FULL RECONSTRUCTION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	701205127	TS	DELAWARE / HIGHLAND	ENT-WAT	6	107		562		25					700
	701205129	TS	STIRLING / MAUSSER	ENT-SAN	25	25									50
		TS		ENT-SWM	13	13									26
		TS		ENT-WAT	17	17									34
	701205150	TS	HILL ST/ HILLVIEW ST /ST. VINCENT ST	ENT-SAN	38										38
		TS		ENT-SWM	19										19
		TS		ENT-WAT	26										26
	701205155	TS	NORFOLK / REX / ST. CLAIR	ENT-SAN	1,677		43								1,720
		TS		ENT-SWM	839		22								861
		TS		ENT-WAT	1,130		29								1,159
	701205156	T	ADELAIDE ST / TALBOT ST / PATRICIA AVE	ENT-SAN	34	34									68
		T		ENT-SWM	17	17									34
		T		ENT-WAT	23	23									46
	701205157	T	CRESTWOOD ST - GUELPH TO FAIRFIELD	ENT-SAN				96		506		21			623
		T		ENT-SWM				48		253		11			312
		T		ENT-WAT				65		341		14			420
	800401024	T	WIP ROAD RECONSTRUCTION GENERAL ACCOUN	ENT-SAN	-1,872	-488	1,125	738	-251	-25	351	-829	1,053	138	-60
		T		ENT-SWM	-979	-241	542	355	-124	-12	177	-419	528	69	-104
		T		ENT-WAT	-1,226	-329	760	506	-180	-17	238	-562	707	93	-10
	800407080	TS	HEBEL/PETER	ENT-SAN	1,829		25								1,854
		TS		ENT-SWM	790		12								802
		TS		ENT-WAT	1,233		17								1,250
		TS		GRANT-DMAF	125										125
	801004001	T	ST. GEORGE ST - QUEEN TO BENTON	ENT-SAN	2	47		245		9					303

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	801004001	T	ST. GEORGE ST - QUEEN TO BENTON	ENT-SWM	1	23		122		4					150
		T		ENT-WAT	2	31		165		6					204
	801004002	T	KING ST. E - STIRLING TO OTTAWA	ENT-SAN	14	258		1,356		58					1,686
		T		ENT-SWM	7	129		678		29					843
		T		ENT-WAT	9	174		914		39					1,136
	801004003	T	DEERPARK CRES - FOREST HILL TO FORE	ENT-SAN			6	118		623		26			773
		T		ENT-SWM			3	59		312		13			387
		T		ENT-WAT			4	80		420		18			522
<input checked="" type="checkbox"/>	801004004	TS	STEWART ST / JOSEPH ST	ENT-SAN	192		1,282		28						1,502
		TS		ENT-SWM	96		641		14						751
		TS		ENT-WAT	130		864		19						1,013
<input checked="" type="checkbox"/>	801004005	T	SHADYWOOD NEIGHBOURHOOD	ENT-SAN					50	951		5,003		143	6,147
		T		ENT-SWM					25	475		2,502		71	3,073
		T		ENT-WAT					34	641		3,372		96	4,143
<input checked="" type="checkbox"/>	801009030	T	WIP ROAD RECONSTRUCTION GRANT	ENT-SWM	-96	-1,598	-2,600	-2,520	-2,360	-3,732	-3,840	-3,296	-3,485		-23,527
		T		GRANT-DMAF	96	1,598	2,600	2,520	2,360	3,732	3,840	3,296	3,485		23,527
	901003016	T	JACK AVE - BELMONT TO PATRICIA	ENT-SAN					116		611		22		749
		T		ENT-SWM					58		306		11		375
		T		ENT-WAT					78		412		15		505
	901003017	T	SANDRA AVE/ THIRD AVE	ENT-SAN		41									41
		T		ENT-SWM		21									21
		T		ENT-WAT		28									28
	901003018	TS	SOUTHILL DR /THALER ST / WINDOM ST	ENT-SAN		1,205		53							1,258
		TS		ENT-SWM		602		26							628

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	901003018	TS	SOUTHILL DR /THALER ST / WINDOM ST	ENT-WAT		812		36							848
	901003020	TS	JOHNSTON - PATRICK - WELLINGTON	ENT-SAN		16	302		1,590		75				1,983
		TS		ENT-SWM		8	151		795		37				991
		TS		ENT-WAT		11	204		1,072		50				1,337
	901003023	T	CAMBRIDGE ST - BRUCE TO SHERWOOD	ENT-SAN		1,047		45							1,092
		T		ENT-SWM		524		23							547
		T		ENT-WAT		706		30							736
	901003024	T	FRANKLIN ST N - WEBER TO TRAFALGAR	ENT-SAN		40									40
		T		ENT-SWM		20									20
		T		ENT-WAT		27									27
	901003027	TS	OXFORD/ ELIZABETH/ BOND	ENT-SAN	34										34
		TS		ENT-SWM	17										17
		TS		ENT-WAT	23										23
	901003028	T	SECOND AVE - KINGSWAY TO CONNAUGH	ENT-SAN		737		31							768
		T		ENT-SWM		369		15							384
		T		ENT-WAT		497		21							518
	901003030	TS	BOEHMER / VALEWOOD	ENT-SAN		1,431		62							1,493
		TS		ENT-SWM		715		31							746
		TS		ENT-WAT		964		42							1,006
	901003033	T	FALESY / KRAFT / HAROLD / JEAN	ENT-SAN			383		2,015		85				2,483
		T		ENT-SWM			191		1,007		42				1,240
		T		ENT-WAT			258		1,358		57				1,673
	901003034	TS	FIRST AVE - KINGSWAY TO CONNAUGHT	ENT-SAN			7	131		689		30			857
		TS		ENT-SWM			3	65		344		15			427

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	901003034	TS	FIRST AVE - KINGSWAY TO CONNAUGHT	ENT-WAT			5	88		464		21			578
	901003035	TS	CENTREVILLE NEIGHBOURHOOD	ENT-SAN	2,248	58	58								2,364
		TS		ENT-SWM	1,124	29	29								1,182
		TS		ENT-WAT	1,515	39	39								1,593
	901003036	T	HIGHLAND RD - QUEENS TO SPADINA	ENT-SAN	10	184		969		45					1,208
		T		ENT-SWM	5	92		484		22					603
		T		ENT-WAT	7	124		653		30					814
	901003037	T	METZLOFF DR - BELMONT TO PATRICIA	ENT-SAN	13										13
		T		ENT-SWM	7										7
		T		ENT-WAT	9										9
	901003038	T	ISLINGTON / ROSEMOUNT / SHERWOOD	ENT-SAN		195		1,025		43					1,263
		T		ENT-SWM		97		512		22					631
		T		ENT-WAT		131		690		29					850
	901003039	T	ADMIRAL/MARLBOROUGH/ROXBOROUGH	ENT-SAN		355		1,867		78					2,300
		T		ENT-SWM		177		934		39					1,150
		T		ENT-WAT		239		1,258		53					1,550
	901003042	T	FREDERICK ST - BRUCE TO VICTORIA	ENT-SAN		28	533		2,804		144				3,509
		T		ENT-SWM		14	266		1,402		72				1,754
		T		ENT-WAT		19	359		1,890		97				2,365
	901003043	T	BECKER ST - FIFE TO KRUG	ENT-SAN		720		31							751
		T		ENT-SWM		360		16							376
		T		ENT-WAT		485		21							506
	901003044	T	EAST AVE - FREDERICK TO KRUG	ENT-SAN				1,183		57					1,240
		T		ENT-SWM				591		28					619

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	901003044	T	EAST AVE - FREDERICK TO KRUG	ENT-WAT				797		38					835
	901003045	TS	VANIER DR - WALTON TO SHELLEY	ENT-SAN		43									43
		TS		ENT-SWM		21									21
		TS		ENT-WAT		29									29
	901003046	T	FERGUS AVE - WEBER TO THALER	ENT-SAN		1,320		55							1,375
		T		ENT-SWM		660		28							688
		T		ENT-WAT		889		37							926
	901003047	T	QUEEN'S BLVD - WESTMOUNT TO BELMO	ENT-SAN			296		1,557		80				1,933
		T		ENT-SWM			148		778		40				966
		T		ENT-WAT			199		1,049		54				1,302
	901003048	T	SCOTT ST - DUKE TO WEBER	ENT-SAN	42		221		7						270
		T		ENT-SWM	21		111		3						135
		T		ENT-WAT	28		149		5						182
	901004006	TS	KEHL ST - HEIMAN TO OTTAWA	ENT-SAN	16										16
		TS		ENT-SWM	8										8
		TS		ENT-WAT	11										11
	901004007	TS	SHANTZ LANE - WEBER TO ROSS	ENT-SAN	19										19
		TS		ENT-SWM	10										10
		TS		ENT-WAT	13										13
	901004010	TS	HOFFMAN - OTTAWA TO E. CUL-DE-SAC	ENT-SAN	856		34								890
		TS		ENT-SWM	428		17								445
		TS		ENT-WAT	577		23								600
	901004011	T	SHERWOOD - BECKER TO ROSEMOUNT	ENT-SAN		361		1,897		80					2,338
		T		ENT-SWM		180		949		40					1,169

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	901004011	T	SHERWOOD - BECKER TO ROSEMOUNT	ENT-WAT		243		1,279		54					1,576
	901004012	T	ROSS - WILFRED TO FRANKLIN	ENT-SAN				8	153		808		34		1,003
		T		ENT-SWM				4	77		404		17		502
		T		ENT-WAT				5	103		544		23		675
	901004013	TS	WILSON - NORTH END TO FAIRLAWN	ENT-SAN	503		2,648		109						3,260
		TS		ENT-SWM	252		1,324		55						1,631
		TS		ENT-WAT	339		1,785		74						2,198
	901004014	TS	FAIRMOUNT - SHELDON TO MONTGOMERY	ENT-SAN			27								27
		TS		ENT-SWM			14								14
		TS		ENT-WAT			18								18
	901004015	T	GREENFIELD - TRAYNOR	ENT-SAN			983	41							1,024
		T		ENT-SWM			491	21							512
		T		ENT-WAT			662	28							690
	901004016	TS	PERTH RD/ CORAL CRES	ENT-SAN	1,239		28								1,267
		TS		ENT-SWM	619		14								633
		TS		ENT-WAT	835		19								854
	901004017	T	BLUERIDGE - QUEEN TO LAKESIDE	ENT-SAN			10	198	1,042		46				1,296
		T		ENT-SWM			5	99	521		23				648
		T		ENT-WAT			7	133	703		31				874
	901004018	T	PATTANDON AVE - BORDEN TO OTTAWA	ENT-SAN			701	29							730
		T		ENT-SWM			350	15							365
		T		ENT-WAT			472	20							492
	901004019	T	SYDNEY ST S - KING TO WEBER	ENT-SAN			1,104	26							1,130
		T		ENT-SWM			552	13							565

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	901004019	T	SYDNEY ST S - KING TO WEBER	ENT-WAT		744		18							762
	901004020	T	MCKENZIE AVE - OTTAWA TO SHELDON	ENT-SAN	5	87		455		19					566
		T		ENT-SWM	2	43		228		10					283
		T		ENT-WAT	3	58		307		13					381
	901004021	T	WESTWOOD CRESCENT	ENT-SAN	7	137		721		30					895
		T		ENT-SWM	4	68		361		15					448
		T		ENT-WAT	5	92		486		20					603
	901004022	TS	ROSSFORD CRESCENT	ENT-SAN		946		40							986
		TS		ENT-SWM		473		20							493
		TS		ENT-WAT		638		27							665
	901004023	T	RAMBLEWOOD WAY - ELMRIDGE TO BRO	ENT-SAN				9	178		939		39		1,165
		T		ENT-SWM				5	89		470		20		584
		T		ENT-WAT				6	120		633		27		786
	901004026	T	BIRCH - CLIFTON - ASH	ENT-SAN			21	395		2,079		84			2,579
		T		ENT-SWM			10	197		1,039		42			1,288
		T		ENT-WAT			14	266		1,401		56			1,737
	901004027	TS	MILL ST - STIRLING TO OTTAWA	ENT-SAN	984	984		72							2,040
		TS		ENT-SWM	492	492		49							1,033
		TS		ENT-WAT	663	663		36							1,362
	901004028	TS	EPHRAIM ST/ ETHEL ST	ENT-SAN	1,092		33								1,125
		TS		ENT-SWM	546		38								584
		TS		ENT-WAT	696										696
		TS		GRANT-DMAF	40										40
	901004029	T	BRUCE ST - FIFE TO HEATHER	ENT-SAN	113		595		21						729

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	901004029	T	BRUCE ST - FIFE TO HEATHER	ENT-SWM	57		298		11						366
		T		ENT-WAT	76		401		14						491
	901004030	T	CHAPEL / MELROSE	ENT-SAN	10	187		987		41					1,225
		T		ENT-SWM	5	94		493		21					613
		T		ENT-WAT	7	126		665		28					826
	901004031	TS	RANDERSON AVE - MCKENZIE TO E. END	ENT-SAN								10	183		193
		TS		ENT-SWM								5	92		97
		TS		ENT-WAT								7	124		131
	901004032	TS	DELTA -SYDNEY-MAURICE	ENT-SAN		1,399		58							1,457
		TS		ENT-SWM		699		29							728
		TS		ENT-WAT		943		39							982
	901004033	T	AHRENS ST - HARTWOOD TO GUELPH	ENT-SAN			18								18
		T		ENT-SWM			9								9
		T		ENT-WAT			12								12
	901004034	TS	STIRLING AVE-MAUSSER TO GREENBROOK	ENT-SAN	1,543		42								1,585
		TS		ENT-SWM	771		21								792
		TS		ENT-WAT	1,040		28								1,068
	901004035	TS	BROADVIEW AVE - S END TO PROSPECT	ENT-SAN	5	98		517		22					642
		TS		ENT-SWM	3	49		258		11					321
		TS		ENT-WAT	3	66		348		15					432
	901004036	TS	OXFORD ST - ELIZABETH TO N END	ENT-SAN			10	181		952		39			1,182
		TS		ENT-SWM			5	90		476		19			590
		TS		ENT-WAT			6	122		642		26			796
	901004037	T	INDIANA - VICTORIA TO MANSION	ENT-SAN				4	76		401		16		497

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	901004037	T	INDIANA - VICTORIA TO MANSION	ENT-SWM				2	38		200		8		248
		T		ENT-WAT				3	51		270		11		335
	901004038	T	KRUG - BECKER TO SHERWOOD	ENT-SAN				15	279		1,471		71		1,836
		T		ENT-SWM				7	140		735		35		917
		T		ENT-WAT				10	188		991		48		1,237
	901004039	T	KINZIE - WEBER TO GUERIN	ENT-SAN				7	134		707		30		878
		T		ENT-SWM				4	67		353		15		439
		T		ENT-WAT				5	91		476		20		592
	901004040	T	HEATHER - BECKER TO ETON	ENT-SAN					11	201		1,057		38	1,307
		T		ENT-SWM					5	100		528		19	652
		T		ENT-WAT					7	135		712		26	880
	901004041	T	ETON - ROSEMOUNT TO KRUG	ENT-SAN						12	219		1,152		1,383
		T		ENT-SWM						6	109		576		691
		T		ENT-WAT						8	148		777		933
	901004042	T	BRUCE ST - FREDERICK TO FIFE	ENT-SAN				4	77		404		17		502
		T		ENT-SWM				2	38		202		8		250
		T		ENT-WAT				3	52		272		11		338
	901004044	T	OAKWOOD/RIDGEWOOD/PRUETER/ELMW	ENT-SAN				21	401		2,110		56		2,588
		T		ENT-SWM				11	200		1,055		28		1,294
		T		ENT-WAT				14	270		1,422		38		1,744
	901004047	TS	ROLAND ST - W END TO DAVID	ENT-SAN						5	102		535		642
		TS		ENT-SWM						3	51		267		321
		TS		ENT-WAT						4	69		361		434
	901004048	T	CHARLES ST - OTTAWA TO PRESTON	ENT-SAN				9	180		949		47		1,185

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<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	901004048	T	CHARLES ST - OTTAWA TO PRESTON	ENT-SWM				5	90		474		24		593
		T		ENT-WAT				6	121		639		32		798
	901004049	TS	WILFRED / EMERALD - WEBER TO PROSP	ENT-SAN			7	128		672		28			835
		TS		ENT-SWM			3	64		336		14			417
		TS		ENT-WAT			5	86		453		19			563
	901004051	TS	STIRLING AVE - GREENBROOK TO AVALON	ENT-SAN				9	170		896		41		1,116
		TS		ENT-SWM				4	85		448		20		557
		TS		ENT-WAT				6	115		604		27		752
	901004052	T	ST LEGER ST. - UNION TO ELMWOOD	ENT-SAN				6	116		611		24		757
		T		ENT-SWM				3	58		305		12		378
		T		ENT-WAT				4	78		412		16		510
	901004053	T	JACKSON AVE - KING TO WEBER	ENT-SAN			4	73		386		17			480
		T		ENT-SWM			2	37		193		9			241
		T		ENT-WAT			3	49		260		12			324
	901004054	TS	BARWOOD - STRASBURG TO STRASBURG	ENT-SAN				6	118		620		25		769
		TS		ENT-SWM				3	59		310		12		384
		TS		ENT-WAT				4	79		418		17		518
	901004055	T	FRANKLIN ST - KINGSWAY TO WILSON	ENT-SAN	365		1,922		76						2,363
		T		ENT-SWM	183		961		38						1,182
		T		ENT-WAT	246		1,295		51						1,592
	901004056	TS	DIXON / ROCKWAY	ENT-SAN			13	240		1,262		60			1,575
		TS		ENT-SWM			6	120		631		30			787
		TS		ENT-WAT			9	162		850		40			1,061
	901004057	T	MASSEY AVE - BONIFACE TO VANIER	ENT-SAN				11	217		1,141		48		1,417

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	901004057	T	MASSEY AVE - BONIFACE TO VANIER	ENT-SWM				6	108		570		24		708
		T		ENT-WAT				8	146		769		32		955
	901004058	T	CHELSEA RD - SUFFOLK TO BELLEVIEW	ENT-SAN				7	136		716		31		890
		T		ENT-SWM				4	68		358		15		445
		T		ENT-WAT				5	92		482		21		600
	901004060	TS	EDWIN ST - LEONARD TO NORTH END	ENT-SAN						19	360		1,893		2,272
		TS		ENT-SWM						9	180		947		1,136
		TS		ENT-WAT						13	242		1,276		1,531
	901004061	TS	EDWIN ST - BLUCHER TO LOUISA	ENT-SAN	867		26								893
		TS		ENT-SWM	393		13								406
		TS		ENT-WAT	584		17								601
		TS		GRANT-DMAF	40										40
	901004062	TS	SOUTHDALE AVE - KEHL TO HOFFMAN	ENT-SAN	164		866		31						1,061
		TS		ENT-SWM	82		433		16						531
		TS		ENT-WAT	111		583		21						715
	901004064	T	FAIRFIELD AVE - MARGARET TO RIDGEWO	ENT-SAN		7	127		668		28				830
		T		ENT-SWM		3	63		334		14				414
		T		ENT-WAT		5	86		450		19				560
	901004065	T	CONWAY DR / WAYNE DR	ENT-SAN	303		1,341		53						1,697
		T		ENT-SWM	151		670		26						847
		T		ENT-WAT	204		904		36						1,144
	901004066	TS	GUELPH ST - MAPLE TO RIVERBEND	ENT-SAN			15	300		1,500		61			1,876
		TS		ENT-SWM			8	150		750		31			939
		TS		ENT-WAT			10	202		1,011		41			1,264

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	901004067	TS	LEONARD / ARNOLD / EDWIN	ENT-SAN				17	330		1,652		61		2,060
		TS		ENT-SWM				8	165		826		31		1,030
		TS		ENT-WAT				11	223		1,113		41		1,388
	901004068	T	DUNBAR/BALMORAL/KATHERINE/BRANDO	ENT-SAN		25	483		2,544		101				3,153
		T		ENT-SWM		13	242		1,272		50				1,577
		T		ENT-WAT		17	326		1,715		68				2,126
	901004069	T	GUELPH ST / ENGLEWOOD PL	ENT-SAN		1,175		36							1,211
		T		ENT-SWM		587		18							605
		T		ENT-WAT		792		24							816
	901004071	TS	GAGE AVE - WESTMOUNT TO BELMONT	ENT-SAN						17	332		1,749		2,098
		TS		ENT-SWM						9	166		875		1,050
		TS		ENT-WAT						12	224		1,179		1,415
	901004072	T	UNION BLVD / GOLFVIEW PL	ENT-SAN				10	184		969		41		1,204
		T		ENT-SWM				5	92		485		20		602
		T		ENT-WAT				7	124		653		27		811
	901004073	TS	ROLLING MEADOWS NEIGHBOURHOOD	ENT-SAN						61	1,156		6,087		7,304
		TS		ENT-SWM						30	578		3,043		3,651
		TS		ENT-WAT						41	779		4,102		4,922
	901004074	TS	HILLBROOK CRES / SILVER ASPEN CRES	ENT-SAN								24	458		482
		TS		ENT-SWM								12	229		241
		TS		ENT-WAT								16	309		325
	901004075	TS	CONFEDERATION NEIGHBOURHOOD	ENT-SAN					59	1,126		5,927		282	7,394
		TS		ENT-SWM					30	563		2,964		141	3,698
		TS		ENT-WAT					40	759		3,995		190	4,984

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	901004076	T	MONTCALM NEIGHBOURHOOD	ENT-SAN					66	1,256		6,609		315	8,246
		T		ENT-SWM					33	628		3,305		157	4,123
		T		ENT-WAT					45	846		4,454		212	5,557
	901004079	T	WESTWOOD DR - GLASGOW TO WESTWO	ENT-SAN			25	475		2,502		105			3,107
		T		ENT-SWM			13	238		1,251		53			1,555
		T		ENT-WAT			17	320		1,686		71			2,094
	901004080	TS	INVERNESS NEIGHBOURHOOD	ENT-SAN								27	513		540
		TS		ENT-SWM								13	256		269
		TS		ENT-WAT								18	346		364
	901004082	T	CROSBY NEIGHBOURHOOD	ENT-SAN							105	2,001		10,532	12,638
		T		ENT-SWM							53	1,001		5,266	6,320
		T		ENT-WAT							71	1,349		7,098	8,518
	901004084	T	INWOOD DR / INWOOD CRES	ENT-SAN						21	400		2,107		2,528
		T		ENT-SWM						11	200		1,053		1,264
		T		ENT-WAT						14	270		1,420		1,704
	901004085	T	CONNAUGHT ST - NINTH TO TRAYNOR	ENT-SAN	7	124		655		28					814
		T		ENT-SWM	3	62		327		14					406
		T		ENT-WAT	4	84		441		19					548
	901004087	T	OVERLEA NEIGHBOURHOOD	ENT-SAN							29	551		2,902	3,482
		T		ENT-SWM							15	276		1,451	1,742
		T		ENT-WAT							20	372		1,955	2,347
	901004088	T	BRADLEY / ASKIN / BRADLEY	ENT-SAN			19	353		1,859		78			2,309
		T		ENT-SWM			9	177		930		39			1,155
		T		ENT-WAT			13	238		1,253		53			1,557

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	901004089	T	OLYMPIC DR - PATTANDON TO HOFFMAN	ENT-SAN			8	143		751		33			935
		T		ENT-SWM			4	71		376		17			468
		T		ENT-WAT			5	96		506		22			629
	901004091	TS	FOREST GLEN NEIGHBOURHOOD	ENT-SAN							119	2,263		11,911	14,293
		TS		ENT-SWM							60	1,132		5,956	7,148
		TS		ENT-WAT							80	1,525		8,027	9,632
	901004092	T	FARRIER NEIGHBOURHOOD	ENT-SAN						47	884		4,652		5,583
		T		ENT-SWM						23	442		2,326		2,791
		T		ENT-WAT						31	596		3,135		3,762
	901004095	T	HAZELGLEN DR - MARKWOOD TO VICTORI	ENT-SAN						26	495		2,603		3,124
		T		ENT-SWM						13	247		1,302		1,562
		T		ENT-WAT						18	333		1,754		2,105
	901004096	T	OWEN AVE - HALLIWELL TO S BEND OWE	ENT-SAN				6	107		565		24		702
		T		ENT-SWM				3	54		283		12		352
		T		ENT-WAT				4	72		381		16		473
	901004097	T	SHELDON AVE S - CHARLES TO KING	ENT-SAN				2	35		186		8		231
		T		ENT-SWM				1	18		93		4		116
		T		ENT-WAT				1	24		125		5		155
Totals					31,493	34,530	30,139	37,455	39,658	45,048	47,797	50,713	53,806	57,088	427,727

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Section: SURFACE RECONSTRUCTION

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	701205059		PAVEMENT SURFACE TREATMENT	C/C	33	34	35	35	36	37	37	38	39	40	364
				RES-FEDGAS	106	108	110	112	114	117	119	121	124	126	1,157
	800405000		RESURFACING CITY STREETS	C/C	451	313	357	353	372	380	388	395	403	411	3,823
				RES-FEDGAS	2,226	2,104	2,408	2,579	2,713	2,767	2,823	2,879	2,937	2,995	26,431
	800405048		NEW SIDEWALK INFILL	C/C	19	19	19	20	20	20	21	21	22	22	203
				RES-FEDGAS	166	170	174	176	180	184	187	191	195	198	1,821
	901004003		LANEWAY REHABILITATION PROGRAM	ENT-SWM	92	94	96	97	99	101	103	105	108	110	1,005
				RES-FEDGAS	388	395	403	411	420	428	437	445	454	463	4,244
	901005017	B	QUEEN ST PLACEMAKING	C/C	124	116	38								278
		B		RES-FEDGAS	1,174	200	200								1,574
		B		RES-TAXCAP	573										573
	901005018		ONTARIO ST - KING TO CHARLES	C/C	2	10									12
				RES-FEDGAS	14	93									107
Totals					5,368	3,656	3,840	3,783	3,954	4,034	4,115	4,195	4,282	4,365	41,592

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Section: BRIDGE REHABILITATION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	701205023		ROAD BRIDGE REPAIRS	C/C		242		252		262		273		284	1,313
				RES-FEDGAS		242		251		261		272		283	1,309
	800405002		LEGISLATED BRIDGE INSPECTION	C/C	44	44	45	46	47	48	49	50	51	52	476
	801006001		KENT AVENUE CULVERT	C/C							6		30		36
				RES-FEDGAS							54		270		324
	901005006		STIRLING COURTLAND CULVERT - 812	C/C	30	12									42
				RES-FEDGAS	268	108									376
	901006002		DOON VILLAGE RD BRIDGE - 802	C/C	7	20	35								62
				RES-FEDGAS	63	180	315								558
	901006003		DOON VILLAGE RD BRIDGE - 803	C/C	7	20	35								62
				RES-FEDGAS	63	180	315								558
	901006005		COUNTRY HILL DR BRIDGE - 834	C/C		2		12							14
				RES-FEDGAS		22		108							130
	901006006		STOKE DR BRIDGE - 842	C/C		20									20
				RES-FEDGAS		180									180
	901006007		WILLIAMSBURG RD CULVERT - 837	C/C			3		15						18
				RES-FEDGAS			27		135						162
				Totals	482	1,272	775	669	197	571	109	595	351	619	5,640

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	701203021	B	BORDEN GREENWAY TRUNK SAN SEWER	DC						702					702
		B		ENT-SAN						301					301
	701203025	B	FALCONRIDGE SPS CAPACITY UPGRADES	DC					62	1,152					1,214
	701203026	B	OTTERBEIN SPS CAPACITY UPGRADES	DC					235	4,344					4,579
	701203033	B	OLD MILL ROAD PUMPING STATION	DC	1,377										1,377
		B		ENT-SAN	873										873
		B		RES-SAN	810										810
	800401003		CITY SHARE SUBDIVISIONS	DC	468	981	1,001	1,021	1,041	1,062	1,083	1,105	1,127	1,149	10,038
	801007005		WEBSTER ST STORM SEWER UPGRADE	DC	500										500
	801007006		FISCHER HALLMAN SAN EXTENSION	DC	75										75
	800401010		INTENSIFICATION ALLOWANCE	C/C	168	87	88	90	92	94	96	98	100	102	1,015
				DC	153	173	177	180	184	188	191	195	199	203	1,843
	800403006	A	MIDDLE STRASBURG TRUNK SAN SEWER	DC			5,023	5,124	5,226						15,373
<input checked="" type="checkbox"/>	801007001	C	BIEHN DR & SAN TRUNK SEWER EXT	DC	565	538	4,007								5,110
<input checked="" type="checkbox"/>	801007002	C	BLAIR CREEK DR ROAD & WM EXT	DC			218			184	4,992				5,394
<input checked="" type="checkbox"/>	801007003	A	DODGE DR TRUNK SAN SEWER	DC								382	7,084		7,466
<input checked="" type="checkbox"/>	801007004	C	DOON SOUTH SPS - FORCEMAIN	DC							119	204	4,428		4,751
	801008001	C	UPPER HIDDEN VALLEY SPS & FORCEMAIN	DC	463						416	11,255			12,134

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Section: NEW CONSTRUCTION

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	901005011	B	HURON RD IMPROVEMENTS & WM EXT	DC						658	12,192				12,850
	901007006	C	AMAND DR ROAD & WM EXT	DC					253	206	5,555				6,014
	901007008	B	STRASBURG ROAD SOUTH & WM EXT	DC				824	8,325	8,491					17,640
Totals					5,452	1,779	10,514	7,239	15,418	17,382	24,644	13,239	12,938	1,454	110,059

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

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	701203010		LIFT STATION REPLACEMENT	ENT-SAN	665	1,670	1,416	1,103	1,125	1,148	1,171	1,194	1,218	1,242	11,952
				RES-SAN		60	555								615
	801008002		CARSON SPS REHAB	ENT-SAN	100										100
	801008003		WOOLNER SPS REHAB	ENT-SAN	200										200
	801008004		SPS SCADA COSTS	ENT-SAN	300										300
	701203024		SCADA	DC	39	36	37	38	38	39	40	41	42	42	392
				ENT-SAN	90	85	86	93	95	97	93	95	97	99	930
	800403009		PUMPING STATIONS GENERAL MTCE	ENT-SAN	109	111	114	116	118	121	123	125	128	130	1,195
	800403017		TRENCHLESS REHABILITATION	ENT-SAN	422	431	439	448	457	466	476	485	495	505	4,624
	800404022		SUMP PUMP CONNECTIONS	ENT-SAN	23	23	24	24	25	25	26	26	27	27	250
				ENT-SWM	57	59	60	61	62	63	65	66	67	69	629
Totals					2,005	2,475	2,731	1,883	1,920	1,959	1,994	2,032	2,074	2,114	21,187

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Division: ENGINEERING CAPITAL PROJECTS

Section: STORM WATER NETWORK REMEDIATION & IMPROVEMENTS

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	701204001		SWM MONITORING PROGRAM	ENT-SWM	269	224	111	114	117	120	123	125	130	133	1,466
	701204016		MISC. CREEK REHABILITATION	DC	134	126	128	131	133	136	139	142	144	147	1,360
	701204021		WATERCOURSE IMPRVMT PROGRAM	ENT-SWM			400	408	416	424	433	442	450	459	3,432
	701204022		SWM FACILITY RETROFITS PROGRAM	ENT-SWM			250	255	260	265	271	276	282	287	2,146
	701204025		DRAINAGE IMPRVMT PROGRAM	ENT-SWM	214	169	138	145	152	160	168	175	184	193	1,698
<input checked="" type="checkbox"/>	801009001	C	HIDDEN VALLEY CREEK IMPROVEMENTS	DC	23							21	559		603
		C		ENT-SWM	203							186	5,032		5,421
<input checked="" type="checkbox"/>	801009002	C	LAUREL CREEK WATERCOURSE	DC							38	39	42		119
		C		ENT-SWM							344	351	378		1,073
<input checked="" type="checkbox"/>	801009003	C	SCHNEIDER CREEK WATERCOURSE	DC	155	2,899									3,054
		C		ENT-SWM	155	1,099	1,800								3,054
<input checked="" type="checkbox"/>	801009004	B	SHOEMAKER CREEK	ENT-SWM	293										293
		B		GRANT-DMAF	400										400
		B		RES-SWM	1,175										1,175
<input checked="" type="checkbox"/>	801009005	C	MONTGOMERY CREEK	ENT-SWM	300	200	1,000								1,500
		C		GRANT-DMAF	160	200	888								1,248
<input checked="" type="checkbox"/>	801009006		SCHNEIDER CREEK AT MANITOU IMPROVT	ENT-SWM		65	100								165
				GRANT-DMAF		40									40
<input checked="" type="checkbox"/>	801009007		STONEGATE CREEK IMPROVEMENTS	ENT-SWM		253		282							535
				GRANT-DMAF		200		100							300

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Department: DEVELOPMENT SERVICES

Division: ENGINEERING CAPITAL PROJECTS

Section: STORM WATER NETWORK REMEDIATION & IMPROVEMENTS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
<input checked="" type="checkbox"/>	801009008		STRASBURG CREEK AT OLD HURON IMP	ENT-SWM		382									382
				GRANT-DMAF		120	89								209
<input checked="" type="checkbox"/>	801009009		BORDEN CREEK AT HWY85 IMPROVT	ENT-SWM			325								325
				GRANT-DMAF			102								102
<input checked="" type="checkbox"/>	801009010	C	BORDEN CREEK AT CONCORDIA IMPVPT	ENT-SWM			577	570							1,147
		C		GRANT-DMAF			149	384							533
<input checked="" type="checkbox"/>	801009011	C	LOWER LAUREL CREEK IMPROVEMENTS	ENT-SWM					300	1,020	2,000				3,320
		C		GRANT-DMAF					200	680	1,500				2,380
<input checked="" type="checkbox"/>	801009012	C	VOISIN CREEK AT GREENBROOK DR	ENT-SWM					300			1,650			1,950
		C		GRANT-DMAF					200			1,100			1,300
<input checked="" type="checkbox"/>	801009013	C	MIDDLE STRASBURG NATURALIZATION	ENT-SWM						1,700	2,100	2,000			5,800
		C		GRANT-DMAF							500				500
<input checked="" type="checkbox"/>	801009014		ROCKWAY STORM OUTLET	ENT-SWM		250									250
<input checked="" type="checkbox"/>	801009015	C	SWMF 65 TRILLIUM AT MCINTYRE	ENT-SWM	1,000										1,000
<input checked="" type="checkbox"/>	801009016		SWMF 16 KILKERRAN RETROFIT	ENT-SWM	150	350									500
<input checked="" type="checkbox"/>	801009017	C	SWM 61&7 OUTLET REPAIRS	ENT-SWM	450	350	600								1,400
<input checked="" type="checkbox"/>	801009018	C	SWMF 61 AT BATTLER RETROFIT	ENT-SWM			575	1,000	1,000						2,575
<input checked="" type="checkbox"/>	801009019	C	PROSPECT PARK SWM ENHANCEMENTS	ENT-SWM	263			990							1,253
		C		GRANT-DMAF	175			660							835
<input checked="" type="checkbox"/>	801009020	C	SANDROCK HYDRO CORRIDOR SWM	ENT-SWM		300			2,000						2,300

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Section: STORM WATER NETWORK REMEDIATION & IMPROVEMENTS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
<input checked="" type="checkbox"/>	801009020	C	SANDROCK HYDRO CORRIDOR SWM	GRANT-DMAF		200			1,500						1,700
<input checked="" type="checkbox"/>	801009021	C	CHERRY PARK SWM ENHANCEMENT	ENT-SWM		300			250	300					850
		C		GRANT-DMAF		200				200					400
<input checked="" type="checkbox"/>	801009022		COUNTRYSIDE PARK SWM ENHANCEMENT	ENT-SWM			125			235					360
				GRANT-DMAF			85			155					240
<input checked="" type="checkbox"/>	801009023		COUNTRY HILL PARK SWM ENHANCEMENT	ENT-SWM			125			235					360
				GRANT-DMAF			85			155					240
<input checked="" type="checkbox"/>	801009024	C	IDLEWOOD GREENWAY SWM ENHANCEMENT	ENT-SWM							300	1,000			1,300
		C		GRANT-DMAF							200	750			950
<input checked="" type="checkbox"/>	801009025		MILLWOOD PARK SWM ENHANCEMENT	ENT-SWM							50	200			250
				GRANT-DMAF							25	100			125
<input checked="" type="checkbox"/>	801009026	C	VICTORIA PARK SWM ENHANCEMENT	ENT-SWM							300	3,413			3,713
		C		GRANT-DMAF							200	2,491			2,691
<input checked="" type="checkbox"/>	801009027	C	BIEHN PARK SWM ENHANCEMENT	ENT-SWM										4,000	4,000
<input checked="" type="checkbox"/>	801009028	C	BRIDGEPORT DIKE	GRANT-DMAF	70	130	600	1,200							2,000
		C		OTHER	105	195	900	1,800							3,000
<input checked="" type="checkbox"/>	801009029		CREEK NATURALIZATION	ENT-SWM	1,590	1,650	2,100	3,300	2,100	4,500	2,900	1,950	900	2,000	22,990
				GRANT-DMAF	1,060	1,100	1,400	1,200	1,400	1,000	930	500	600		9,190
<input checked="" type="checkbox"/>	801009031	A	REEP DMAF SUPPORT	ENT-SWM	132	197	202	205	222	227	231	236			1,652
	901009011		SEDIMENT MANAGEMENT PROGRAM	ENT-SWM	289	295	301	307	313	319	325	332	339	345	3,165

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<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	901009012		MARKET INCENTIVE PROGRAM	ENT-SWM	148	485	648	660	674	90	91	93	95	97	3,081
	901009014		DRAINAGE RISK EVALUATION PROGRAM	ENT-SWM	32	33	34	46	234						379
	901009016		PARK / SWM ENHANCEMENTS	ENT-SWM				750	765	780	796	812	828	845	5,576
Totals					8,945	12,012	13,837	14,507	12,536	12,701	13,964	18,384	9,963	8,506	125,355

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Department: DEVELOPMENT SERVICES
Division: TRANSPORTATION SERVICES
Section: TRANSPORTATION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	701206002		TRAFFIC CALMING	C/C	204	210	215	220	225	229	234	238	243	248	2,266
				RES-TAXCAP	50										50
	701206013		STREET LIGHTING MAINTENANCE	C/C	260	265	271	276	282	287	293	299	305	311	2,849
<input checked="" type="checkbox"/>	801101001		CYCLING INFRASTRUCTURE	C/C	299	154	157	160	164	167	170	174	177	181	1,803
				DC	599	308	314	321	327	334	340	347	354	361	3,605
				ENT-PAR	318	325	331	338	345	352	359	366	373	380	3,487
				RES-PAR		700	200								900
				RES-TAXCAP		170	400								570
<input checked="" type="checkbox"/>	801101002		GAUKEL STREET CLOSURE	RES-ECDEV	100	100									200
<input checked="" type="checkbox"/>	801101003		DECORATIVE LED STREETLIGHT CONVERSION	DEBT	3,240										3,240
	901005014		INT IMPVT-STRASBURG & HURON RD	DC					678						678
	901101001		SMALL SCALE TRAFFIC CALMING	C/C	60	60	60	10	10	10	10	11	11	11	253
	901101002		LED LIGHTING CONVERSION	C/C	106	108	110	113	115	117	120	122	124	127	1,162
Totals					5,236	2,400	2,058	1,438	2,146	1,496	1,526	1,557	1,587	1,619	21,063

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Department: DEVELOPMENT SERVICES

Division: TRANSPORTATION SERVICES

Section: PARKING

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	500201070		CHARLES BENTON PARKING GARAGE	ENT-PAR	36	37	38	39	39	40	41	42	43	44	399
	500201080		CIVIC DISTRICT PARKING GARAGE	ENT-PAR	36	36	37	38	39	39	40	41	42	43	391
	500203001		DUKE & ON PARKING GAR - MTCE	ENT-PAR	36	37	38	39	39	40	41	42	43	43	398
	500203006		CITY HALL PARKING GARAGE - MTCE	ENT-PAR	53	54	55	56	57	58	60	61	62	63	579
	701206004	c	INNOVATION DISTRICT PARKING	DC								5,272	5,378		10,650
		c		ENT-PAR								586	598		1,184
	701206018		CHARLES & BENTON GARAGE MONITORIN	ENT-PAR					24			25			49
				RES-DCREC		23									23
	701206019		CIVIC DISTRICT GARAGE MONITORING	ENT-PAR							24			25	49
				RES-DCREC	21			23							44
	701209002		TRANS DEM MGMT INITIATIVES	ENT-PAR	219	223	227	232	237	241	246	251	256	261	2,393
	800501003		DUKE/ONT GARAGE MONITORING - DT	ENT-PAR									25		25
				RES-DCREC			23			24					47
	800501006		CITY HALL GARAGE MONITORING	ENT-PAR						24			25		49
				RES-DCREC			23								23
	800501008		PARKING LOT RESURFACING - DT	ENT-PAR						40	20	20	21	21	122
				RES-DCREC		35	45	40	40						160
	800501021		PARKING SIGNAGE - DT	ENT-PAR	20										20
	800501026		MARKET GARAGE MONITORING - DT	ENT-PAR							24			25	49

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Department: DEVELOPMENT SERVICES
 Division: TRANSPORTATION SERVICES
 Section: PARKING

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	800501026		MARKET GARAGE MONITORING - DT	RES-DCREC	21			23							44
	900303001		STRUCTURAL PROVISION - GARAGES	ENT-PAR	50	150	500	500	500	508	518	528	539	550	4,343
				RES-DCREC	41	250	559	569	578						1,997
	801102001		<i>D&O - MEMBRANE & CONCRETE REPAIR</i>	RES-PAR	750										750
	801102003		<i>CIVIC DISTRICT - MEMBRANE & CONCRETE</i>	RES-DCREC	200										200
	901102005		PARKING EQUIPMENT	ENT-PAR						100	100	102	104	106	512
				RES-DCREC	300	300	100	100	100						900
Totals					1,783	1,145	1,645	1,659	1,653	1,114	1,114	6,970	7,136	1,181	25,400

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Department: DEVELOPMENT SERVICES

Division: PLANNING

Section: ADMIN

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	621301001		PLANNING STUDIES - GROWTH	C/C	103	85	80	89	81	72	83	86	90	93	862
				DC	307	361	343	380	347	309	352	369	386	395	3,549
	801301002		DUNDEE N SEC PLAN & STUDIES	C/C	40										40
				DC	363										363
	801301004		FAIRWAY&BLOCK LINE PARTS/SEC PLAN	C/C	36										36
				DC	92										92
	621301002		PLANNING STUDIES - GENERAL	C/C	13	14	14	14	14	14	15	15	15	16	144
	700101002		HERITAGE RESOURCES: PLANNING/ASSESSMENT	C/C	19	19	20	20	20	21	21	22	22	22	206
	700101013		HERITAGE RESOURCES: IMPLEMENTATION	C/C	14	14	14	14	15	15	15	16	16	16	149
	700101021		COMMUNITY ENVIRONMENTAL IMPROVEMENT GR	C/C	6	6	6	7	7	7	7	7	7	8	68
	700101029		HERITAGE PROPERTY GRANT PROGRAM	C/C	32	33	33	34	34	35	36	37	37	38	349
	700201002		HERITAGE IMPACT ASSESSMENTS	C/C	3	2	2	2	3	3	3	3	3	3	27
				DC	11	10	10	11	11	11	11	12	13	13	113
	700201003		HERITAGE TAX REFUND PROGRAM	C/C	5	5	5	6	6	6	6	6	7	7	59
	700201005		URBAN DESIGN IMPROVEMENTS	C/C			76	77	78	81	82	84	86	88	652
	700201014		PLANNING AWARDS	C/C		15		16		16		17		18	82
	801301001		COMMUNITY ENERGY INVESTMENT STGY	C/C	15	16									31
				ENT-GAS	5	5									10
				Totals	1,064	585	603	670	616	590	631	674	682	717	6,832

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Department: DEVELOPMENT SERVICES

Division: BUILDING

Section: GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	621401002		TERMITE CONTROL PROGRAM	C/C	28										28
	621401003		TECHNOLOGY UPGRADES	ENT-BLDG				74			79			84	237
				RES-BLDG	58										58
	801401001		BUILDING DIVISION RENOVATIONS	ENT-BLDG	150										150
<input checked="" type="checkbox"/>	801401002		CLEVEST MOBILE WORKFORCE MGMT	ENT-BLDG	97										97
Totals					333	0	0	74	0	0	79	0	0	84	570

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Department: INFRASTRUCTURE SERVICES

Division: FACILITIES MANAGEMENT

Section: GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	500201005		SECURITY/PUNCTURE PROOF VESTS	C/C				34					38		72
	500201011		ROOF - GENERAL PROVISION	C/C	24	253	268	282	198	414	780	372	864	881	4,336
				RES-FEDGAS	14	500	500	500	600	400	50	475			3,039
	900401013	A	ROOF - AUD (KMAC & DOM CARDILLO BOWL)	RES-FEDGAS	1,000										1,000
	900401014		ROOF - THE BOATHOUSE	RES-FEDGAS	175										175
	900401015		ROOF - VICTORIA HILLS COMM CENTRE	RES-FEDGAS	150										150
	900401016		ROOF - THE MUSEUM	C/C	31										31
				RES-FEDGAS	19										19
	900401017		ROOF - ROCKWAY GOLF CLUB HOUSE	C/C	47										47
				RES-FEDGAS	28										28
	900401018		ROOF - HOMER WATSON GALLERY	C/C	63										63
				RES-FEDGAS	37										37
	900401019		ROOF - ROCKWAY COMMUNITY CENTRE	RES-TAXCAP	250										250
	900401020		ROOF - DOON GOLF CLUB HOUSE	C/C	47										47
				RES-FEDGAS	28										28
	900401021		ROOF - FIRE STATION #4	C/C	94										94
				RES-FEDGAS	56										56
	900401022		ROOF - FIRE STATION #5	C/C	31										31
				RES-FEDGAS	19										19

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<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	900401023		ROOF - BREITHAUPT POOL ROOF / SKYLIGHT	RES-TAXCAP	250										250
	900401024		ROOF - FOREST HEIGHTS POOL	RES-TAXCAP	175										175
	900401025		ROOF - CITY HALL ROTUNDA	C/C	94										94
				RES-FEDGAS	56										56
	900401026		ROOF - KIWANIS PARK CHANGEROOM & FIRST AID	C/C	31										31
				RES-FEDGAS	19										19
	500201012		CITY HALL RENOS/GENERAL PROVISION	C/C	154	157	166	163	172	170	179	183	186	190	1,720
	500201013		MARKET - MTCE - DT	C/C	124	129	131	134	136	139	142	145	148	151	1,379
	500201020		AUDITORIUM - MTCE	C/C	96	100	104	108	112	116	120	125	129	134	1,144
				RES-FEDGAS	100	100	100	100	100	100	100	100	100	100	1,000
	500201022		PARKS GENERAL - MTCE	C/C	72	74	75	77	78	80	81	83	85	86	791
	500201023		ARENAS - MTCE	C/C	116	120	124	129	132	137	142	147	152	157	1,356
				RES-FEDGAS	100	100	100	100	100	100	100	100	100	100	1,000
	500201027		CEMETERIES - MTCE	C/C	19	20	20	20	21	21	22	22	23	23	211
	500201035		K-W JUDO & GYMNASISTICS CLUB	C/C	28	28	29	29	30	30	31	32	32	33	302
	500201041		COMMUNITY CENTRES - MAINTENANCE	C/C	234	239	94	249	104	109	264	269	275	280	2,117
				RES-FEDGAS			150		150	150					450
	500201046		REPLACEMENTS BLDG EXTERIOR COMP	C/C	56	57	58	60	61	62	63	64	66	67	614

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Department: INFRASTRUCTURE SERVICES

Division: FACILITIES MANAGEMENT

Section: GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	500201047		REPLACEMENTS HVAC	C/C	57	58	59	61	62	63	64	65	67	68	624
	900401012		HVAC REPLCMNT - BREITHAUPT CENTRE	RES-FEDGAS	650										650
	500201048		REPLACEMENTS PLUMBING	C/C	29	29	30	30	31	32	32	33	33	34	313
	500201049		REPLACEMENTS ELECTRICAL	C/C	5	5	5	6	6	6	6	6	6	6	57
	500201050		REPLACEMENTS FIRE & LIFE SAFETY	C/C	16		16		17		17		18		84
	500201051		REPLACEMENTS SITE COMPONENTS	C/C	25	25	25	25	25	25	25	26	26	27	254
	500201065		CITY HALL OFFICE FURNITURE	C/C	60	62	63	64	65	67	68	69	71	72	661
	500201068		KIWANIS PARK -MTCE	C/C	19	20	20	20	21	21	22	22	23	23	211
	500202003		CORPORATE STORAGE - GUELPH ST.	C/C	9	9	9	9	10	10	10	10	10	11	97
	500202015		BREITHAUPT CTR - MAINTENANCE	C/C	57	58	59	61	62	63	64	66	67	68	625
	500202016		AQUATICS - MAINTENANCE	C/C	112	114	116	119	121	123	126	128	131	134	1,224
	500202018		79 JOSEPH ST	C/C	6	6	6	6	6	6	7	7	7	7	64
	500203002		KOF MAINTENANCE	C/C	71	251	256	262	267	272	278	283	289	295	2,524
				ENT-GAS	13	45	46	46	47	49	50	51	52	53	452
				ENT-SAN	13	45	46	46	47	49	50	51	52	53	452
				ENT-SWM	13	45	46	46	47	49	50	51	52	53	452
				ENT-WAT	13	45	46	46	47	49	50	51	52	53	452
	900401008		KOF MTCE - HYDRONIC SYSTEM	RES-TAXCAP	225										225

City of Kitchener Capital Forecast 2020 - 2029

Department: INFRASTRUCTURE SERVICES

Division: FACILITIES MANAGEMENT

Section: GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	900401010		KOF MTCE - SALT DOME CAT-WALK REPL	C/C	29										29
				ENT-GAS	5										5
				ENT-SAN	5										5
				ENT-SWM	5										5
				ENT-WAT	5										5
	900401011		KOF MTCE - FIRE & LIFE SAFETY	C/C	29										29
				ENT-GAS	5										5
				ENT-SAN	5										5
				ENT-SWM	5										5
				ENT-WAT	5										5
	900401027		EXCESS SOILS - REDUCE, REUSE & RECYCLE FAC	C/C	122										122
				ENT-GAS	22										22
				ENT-SAN	22										22
				ENT-SWM	39										39
				ENT-WAT	329										329
				RES-WAT	130										130
	500203005		CITY HALL COMPLEX - MTCE	C/C	106	110	114	119	123	128	132	137	141	146	1,256
				RES-FEDGAS	100	100	100	100	100	100	100	100	100	100	1,000
	500203010		FIRE STATIONS - MTCE	C/C	50	51	52	53	54	55	57	58	59	60	549
	500203062		HOMER WATSON HOUSE MAINTENANCE	C/C	17	18	18	18	19	19	19	20	20	21	189
	500203084		FACILITIES MANAGEMENT TOOLS	C/C	20	20	20	20	20	20	20	20	21	21	202
	900401005	A	CITYHALL OUTDOOR SPACES	C/C	550	650	500								1,700
		A		ENT-PAR	500	500									1,000
		A		RES-ECDEV	750	750									1,500

City of Kitchener Capital Forecast 2020 - 2029

Department: INFRASTRUCTURE SERVICES

Division: FACILITIES MANAGEMENT

Section: GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	900401005	A	CITYHALL OUTDOOR SPACES	RES-FEDGAS	1,650	1,250	500								3,400
	900401006		SECURITY ASSESSMENT	C/C	50										50
<input checked="" type="checkbox"/>	900401007	B	91 MOORE - SUSTAINABLE BUILDING IMPR	C/C	371	379	386	394	402						1,932
		B		DC	37	37	38	39	40						191
<input checked="" type="checkbox"/>	900401029		FACILITY INFRASTRUCTURE GAP	RES-FACIL		1,182	1,677	2,192	2,709	3,206	3,678	4,140	4,588	5,035	28,407
				RES-FEDGAS		768	870	860	905	923	941	960	979	999	8,205
<input checked="" type="checkbox"/>	900401030		CENTREVILLE CHICOPEE-SOGR PROJECTS	RES-FACIL	149										149
				RES-FEDGAS	175										175
<input checked="" type="checkbox"/>	900401031		GRAND RIVER ARENA - SOGR PROJECTS	RES-FACIL	99										99
				RES-FEDGAS	115										115
<input checked="" type="checkbox"/>	900401032		BREITHAUPT CC - SOGR PROJECTS	RES-FACIL	442										442
				RES-FEDGAS	519										519
Totals					11,692	8,509	7,042	6,627	7,247	7,363	7,940	8,471	9,062	9,541	83,494

City of Kitchener Capital Forecast 2020 - 2029

Department: INFRASTRUCTURE SERVICES

Division: FLEET

Section: GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	300801001		REPLACEMENT EQUIPMENT	C/C	20	20	21	21	21	22	22	23	23	24	217
				RES-EQUIP	5,734	5,257	5,534	4,293	7,243	7,991	6,414	6,359	6,527	6,981	62,333
	500401000		EQUIP ACQUISITIONS & UPGRADES	C/C		20	21	21	21	22	22	23	23	24	197
				DC	1,410	936	955	974	994	1,014	1,034	1,054	1,076	1,097	10,544
				ENT-GAS		23	23	24	25	25	26	26	27	27	226
				ENT-SAN		20	21	21	21	22	22	23	23	24	197
				ENT-SWM		20	21	21	21	22	22	23	23	24	197
				ENT-WAT		20	21	21	21	22	22	23	23	24	197
Totals					7,164	6,316	6,617	5,396	8,367	9,140	7,584	7,554	7,745	8,225	74,108

City of Kitchener Capital Forecast 2020 - 2029

Department: INFRASTRUCTURE SERVICES

Division: UTILITIES

Section: WATER

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	701205144	C	HIGHWAY 7 EXTENSION - SECNDRY WATE	DC				1,250							1,250
		C		ENT-WAT				1,250							1,250
	870102001		REPLACEMENT WATER METERS	ENT-SAN	414	422	431	439	448	457	466	475	485	495	4,532
				ENT-WAT	490	499	511	519	530	541	551	562	573	584	5,360
	870103000		MINOR EQUIPMENT	ENT-WAT	52	49	50	51	52	53	54	55	56	57	529
	870103005		LEAD SERVICE REPLACEMENTS	ENT-WAT	52	52	52	52	52	52	52	52	52	52	520
	870104003		UNCOMMITTED WATER PROJECTS	ENT-WAT	62	63	64	65	66	67	68	69	70	71	665
	900701005	C	KING STREET - BACKFEED ON RIVER RD E	ENT-WAT					234						234
	900701025	C	VICTORIA ST - FREDRICK TO BRUCE	ENT-WAT	550	335									885
	900701041		VALVE REPLACEMENT	ENT-WAT	575	775	675	675	675	675	675	675	675	675	6,750
	900701044	C	BRIDGE ST - WOOLWICH TO WATERLOO	ENT-WAT	315										315
		C		RES-WAT		380									380
	900701045	C	OTTAWA - FISCHER HALLMAN TO HOWE	ENT-WAT			250								250
		C		RES-WAT		270									270
	900701046	C	KENT - HURST AVE TO SCHNIEDER CREEK	ENT-WAT		65	320								385
	900701053	C	DEERIDGE/SPORTSWORLD BACKFEED	ENT-WAT		300	1,250	650							2,200
	900701054	C	FAIRWAY RD N - BRIARMEADOW - KING	ENT-WAT				463	2,264	1,363					4,090
	900701055	C	FISCHER HALLMAN - FOREST HILL EXPRW	ENT-WAT							1,400				1,400

City of Kitchener Capital Forecast 2020 - 2029

Department: INFRASTRUCTURE SERVICES

Division: UTILITIES

Section: WATER

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	900701056	C	HOWE DRIVE	ENT-WAT				220							220
	900701057	C	OTTAWA ST-FISCHER HALLMAN TRUSSLER	ENT-WAT	175										175
<input checked="" type="checkbox"/>	900701058	C	WESTMOUND RD OTTAWA TO GREENBRO	ENT-WAT					1,000	800					1,800
<input checked="" type="checkbox"/>	900701059	C	HOMER WATSON BLEAMS TO BEASLEY	ENT-WAT								450			450
<input checked="" type="checkbox"/>	900701060	C	TRENCHLESS EASMENTS	ENT-WAT				285	285						570
<input checked="" type="checkbox"/>	900701061	C	STRASBURD RD TEMPLEWOOD TO RUSHE	ENT-WAT	155										155
<input checked="" type="checkbox"/>	900701062	C	MORRISON RD LOOPING	ENT-WAT	60	245	200								505
<input checked="" type="checkbox"/>	900701063	C	RIVER RD EXT	ENT-WAT	200										200
<input checked="" type="checkbox"/>	900701064	C	WATER DISTB MASTER PLAN	ENT-WAT	100										100
<input checked="" type="checkbox"/>	900701065	C	HWY 7 EXT	ENT-WAT				76							76
Totals					3,200	3,455	3,803	5,995	5,606	4,008	3,266	2,338	1,911	1,934	35,516

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Department: INFRASTRUCTURE SERVICES

Division: UTILITIES

Section: GAS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	870201001		DEMAND SIDE MGMT	ENT-GAS	300	300	300	300	300	300	300	300	300	300	3,000
	870203000		GAS PIPELINES	ENT-GAS RES-GAS	8,218	7,899 500	8,589	8,785	8,987	9,128	9,270	9,415	9,563	9,715	89,569 500
	870204001		NEW TOOLS	ENT-GAS	128	122	124	126	129	132	136	139	142	145	1,323
	900702010		REGULATED GATE STATION SECURITY MANAGMEI	ENT-GAS	25	25	25	25	25	25	25	25	25	25	250
<input checked="" type="checkbox"/>	900702024		GAS METER INSTALLATION	ENT-GAS	2,328	2,365	2,425	2,424	2,422	2,463	2,503	2,551	2,599	2,648	24,728
Totals					10,999	11,211	11,463	11,660	11,863	12,048	12,234	12,430	12,629	12,833	119,370

City of Kitchener Capital Forecast 2020 - 2029

Department: INFRASTRUCTURE SERVICES

Division: OPERATIONS - ROADS & TRAFFIC

Section: CONCRETE MAINTENANCE

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	800405003		MAJOR SIDEWALK REPAIR/REPLACE	C/C	365	373	380	388	396	404	412	420	429	437	4,004
				RES-FEDGAS	244	249	254	259	264	269	274	280	285	291	2,669
Totals					609	622	634	647	660	673	686	700	714	728	6,673

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Department: INFRASTRUCTURE SERVICES

Division: PARKS & CEMETERIES

Section: PARKS MASTERPLANS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	620910009		NATURAL AREA ACQUISITION FUND	RES-PRKLD	100	100	100	100	100	100	100	100	100	100	1,000
	900617007		GRAND RIVER PARK	RES-PRKLD	500										500
<input checked="" type="checkbox"/>	901302001	C	CITYWIDE PARK MSTRPLN IMPLEMENTATI	DC							129	26	1,344		1,499
		C		RES-PRKLD							158	32	1,643		1,833
<input checked="" type="checkbox"/>	901302002	C	VIC PARK MSTRPLN IMPLEMENTATION	DC		117	24	1,218							1,359
		C		RES-PRKLD		143	29	1,488							1,660
<input checked="" type="checkbox"/>	901302003		OPEN SPACE STRATEGY	C/C	34		10								44
				DC	145		44								189
<input checked="" type="checkbox"/>	901302004		OUTDOOR COURTS STUDY	C/C		23									23
				DC		19									19
Totals					779	402	207	2,806	100	100	387	158	3,087	100	8,126

City of Kitchener Capital Forecast 2020 - 2029

Department: INFRASTRUCTURE SERVICES

Division: PARKS & CEMETERIES

Section: COMMUNITY TRAILS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	600609000		COMMUNITY TRAILS GNRL PROVISION	C/C		36			67	131	94	158	123	176	785
				DC		364	402	658	715	775	837	902	968	987	6,608
				RES-FEDGAS		108	20	79	114	116	119	121	124	126	927
	901306002		TRAYNOR TO WILSON TRAIL - PAVING	C/C	22										22
				DC	469										469
				RES-FEDGAS	105										105
	901306003		PED BRIDGES-INSPECT & MTCE	C/C	115	66	118	69	120	72	123	75	126	78	962
	901306004		PED BRIDGE 881 - MONTGOMERY CR	C/C	2	20									22
				DC	18	184									202
	901306006		PED BRIDGE 898 MELITZER CR TRAIL	C/C		25	23								48
				DC			200								200
				RES-FEDGAS			90								90
	901306007		PED BRIDGE 903 IDLEWD CR TRAIL	C/C			20	105							125
				RES-FEDGAS				33							33
<input checked="" type="checkbox"/>	901306005	C	WALTER BEAN TRAIL	ENT-SWM	120	120	120	300	300	60	60	60	60		1,200
		C		GRANT-DMAF	80	80	80	200	200	40	40	40	40		800
Totals					931	1,003	1,073	1,444	1,516	1,194	1,273	1,356	1,441	1,367	12,598

City of Kitchener Capital Forecast 2020 - 2029

Department: INFRASTRUCTURE SERVICES

Division: PARKS & CEMETERIES

Section: NEW NEIGHBOURHOOD PARKS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	900616002		NEW NEIGHBOURHOOD PARKS	C/C	104	83	85	87	88	90	92	94	96	98	917
				DC	1,093	749	764	779	795	811	827	844	860	878	8,400
Totals					1,197	832	849	866	883	901	919	938	956	976	9,317

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Department: INFRASTRUCTURE SERVICES

Division: PARKS & CEMETERIES

Section: PARKS & SPORTSFIELDS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	620912010		SKATEBOARD PARKS	C/C	140										140
				RES-FEDGAS	63										63
				RES-TAXCAP	333										333
	620912016	C	RBJ SCHLEGEL PARK	DC	455	4,321	478	633		2,331		1,265			9,483
		C		RES-PRKLD	45	485	53	70		259		141			1,053
	901308003		PARKS & SPORTSFIELDS GEN PRV	C/C	355	68	854	877	439	458	503	522	542	563	5,181
				DC			444	453	462	471	480	490	500	510	3,810
				RES-PRKLD			200	200	500	500	500	500	500	500	3,400
	901308004		BUILDG REPAIRS - WOODSIDE PARK	C/C		150									150
	901308005		PARK REHAB - VANIER & WILSON	C/C	203										203
				DC	248										248
	901308006		PRK & PLYGRND REHAB - BRUBACHER	C/C	200										200
	901308007		PARK REHAB - WESTWOOD	C/C	180										180
				DC	220										220
	901308009		PARK REHAB - IDLWD/KINZIE/CHICOPEE	C/C	85	415									500
				DC		435									435
	901308010		PARK REHAB - ALPINE	C/C	40	400									440
				Totals	2,567	6,274	2,029	2,233	1,401	4,019	1,483	2,918	1,542	1,573	26,039

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Department: INFRASTRUCTURE SERVICES

Division: PARKS & CEMETERIES

Section: NATURAL AREAS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	620403001		EARTH DAY BEE CITY & NAT AREA EVNTS	C/C	65	66	68	69	70	72	73	75	76	78	712
	620910004		KITCHENERS NATURAL AREAS PROGRAM (KNAP)	C/C	125	128	130	133	137	141	145	148	150	154	1,391
Totals					190	194	198	202	207	213	218	223	226	232	2,103

City of Kitchener Capital Forecast 2020 - 2029

Department: INFRASTRUCTURE SERVICES

Division: PARKS & CEMETERIES

Section: CITYWIDE PARKS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	901310002		CITYWIDE PARKS GENERAL PROVISION	DC		97	191	195	199	203	207	211	215	219	1,737
				RES-PRKLD	26	53	206	211	215	219	223	228	232	237	1,850
	901310004		MCLENNAN PARK IMPROVEMENTS	DC	304										304
				RES-PRKLD	146										146
	901310005		HURON NATRL AREA-COMNTY GATHERG	C/C	75										75
	901310006		ROCKWAY GARDENS - RECONSTRUCTION	C/C	15	150									165
	901310007		ROCKWAY GARDENS ANNUAL REPAIRS	C/C			10	11	11	11	11	11	12	12	89
	901310008		HNA ECOLOGICAL MGMT PLAN	DC		90									90
				RES-PRKLD		10									10
Totals					566	400	407	417	425	433	441	450	459	468	4,466

City of Kitchener Capital Forecast 2020 - 2029

Department: INFRASTRUCTURE SERVICES

Division: PARKS & CEMETERIES

Section: URBAN FORESTRY

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	901311001		TREE PLANTING	C/C	319	349	235	239	242	246	249	253	257	263	2,652
				RES-TAXCAP	250	250									500
	901311002		TREE STUMPING	C/C	5	5	95	96	96	97	97	98	99	100	788
				RES-TAXCAP	50	50									100
	901311003		TREE & RISK INSPECTIONS & MITIGATION	C/C	50	50	50	51	52	52	53	54	55	55	522
	901311004		TREE CANOPY & PROTECTION	C/C	45	20	50	51	52	52	53	54	55	55	487
Totals					719	724	430	437	442	447	452	459	466	473	5,049

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Department: INFRASTRUCTURE SERVICES

Division: PARKS & CEMETERIES

Section: CEMETERIES

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>Source of Funding</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Totals</u>
	601401001		CEMETERIES - MTCE	C/C	42	88	44	45	46	46	87	89	91	93	671
	620205005		LAND ACQUISITION (91 MOORE)	C/C	168	269		464		265	219	220	224	229	2,058
	620205008		CEMETERY ROADS	C/C	75	150									225
<input checked="" type="checkbox"/>	901312001		OUTDOOR COLUMBARIUM	C/C									20	60	80
				DC									16	49	65
<input checked="" type="checkbox"/>	901312002		CEMETERIES STRATEGIC PLAN	C/C		86									86
				DC		70									70
<input checked="" type="checkbox"/>	901312003	C	ADDITIONAL FACILITIES/EXPANSION	C/C					911					1,006	1,917
		C		DC					745					823	1,568
	901312004		GAS & SANI WILLIAMSBURG	C/C	150										150
				RES-TAXCAP	100										100
Totals					535	663	44	509	1,702	311	306	309	351	2,260	6,990
Grand Totals					118,495	118,755	124,232	129,837	150,516	151,399	152,308	159,842	147,319	129,942	382,645