



Appendix-C | Capital Budget Details :

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



Funding Source	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
C/C	28,258	16,873	17,853	19,467	18,328	20,295	19,915	22,990	23,161	23,466	210,606
DC	89,106	81,129	34,117	14,805	28,718	21,648	9,866	10,072	15,614	10,468	315,543
ENT-BLDG	4	24	83	4	27	89	5	31	96	6	369
ENT-DOON	145	148	58	59	64	67	69	69	72	72	823
ENT-GAS	14,062	13,486	13,768	13,596	13,473	14,230	14,135	15,312	13,819	14,088	139,969
ENT-PAR	925	1,075	1,091	1,108	1,131	1,157	1,170	1,199	1,228	1,241	11,325
ENT-ROCK	44	52	58	59	62	63	67	68	69	70	612
ENT-SAN	24,709	26,373	31,347	34,348	37,273	38,547	44,451	43,802	47,242	48,953	377,045
ENT-SWM	17,514	21,763	22,262	26,353	21,178	21,920	27,168	28,481	23,337	18,995	228,971
ENT-WAT	15,840	20,327	21,039	19,843	20,119	22,237	22,175	22,592	23,792	25,107	213,071
GRANT	8,975	8,975	-	-	-	-	-	-	-	-	17,950
GRANT-DMAF	5,664	6,100	12,069	3,385	1,896	-	-	-	-	-	29,114
RES-AFFHOU	1,200	-	-	-	-	-	-	-	-	-	1,200
RES-AUDTIC	309	205	209	213	217	221	226	226	730	235	2,791
RES-DCREC	2,324	1,929	2,144	2,126	2,116	2,131	2,146	2,170	-	-	17,086
RES-EQUIP	6,966	7,261	6,365	4,745	5,943	6,331	6,201	6,017	5,946	6,065	61,840
RES-FACIL	3,352	2,709	3,206	3,678	4,100	4,500	4,600	4,700	4,750	4,845	40,440
RES-FEDGAS	7,068	11,497	7,685	6,493	5,987	7,758	5,722	6,270	6,252	5,927	70,659
RES-PRKLD	100	100	100	100	100	100	100	100	100	100	1,000
RES-SAN	4,125	6,125	3,400	2,490	2,500	-	-	-	-	-	18,640
RES-TAXCAP	1,148	957	-	-	-	-	-	-	-	-	2,105
RES-WAT	1,324	4,223	1,200	-	2,000	-	-	-	-	-	8,747
Total	233,162	231,331	178,054	152,872	165,232	161,294	158,016	164,099	166,208	159,638	1,769,906

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

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Debenture Issue	8,034	1,587	2,500	4,214	4,249	3,477	5,415	6,883	4,973	2,065	43,397
Capital out of Current	3,880	4,244	4,629	5,037	5,468	5,924	6,406	6,915	7,453	8,021	57,977
Gas Utility Investment Reserve Fund	6,582	6,520	6,468	6,472	6,478	6,475	6,473	6,460	6,498	6,500	64,926
Hydro Investment Reserve Fund	9,762	4,522	4,256	3,744	2,133	4,419	1,621	2,732	4,237	6,880	44,306
	28,258	16,873	17,853	19,467	18,328	20,295	19,915	22,990	23,161	23,466	210,606
Department Requests	28,258	16,873	17,853	19,467	18,328	20,295	19,915	22,990	23,161	23,466	210,606
Available/(Shortfall)	-	-	-	-	-	-	-	-	-	-	-

City of Kitchener
Capital Forecast 2024 - 2033



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

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

City of Kitchener
Capital Forecast 2024 - 2033



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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	150101004		CRM SOFTWARE		25	25	95	25	25	25	25	25	25	25	320
☐	620401002		CUSTOMER SERVICE STRATEGY		-	-	-	-	-	-	-	-	-	-	-
Total CORPORATE CUSTOMER SERVICE					25	25	95	25	25	25	25	25	25	25	320

City of Kitchener
Capital Forecast 2024 - 2033



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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☒	202400008		MUNICIPAL NEWCOMERS STRATEGY		200	-	-	-	-	-	-	-	-	-	200
☐	620101004		MASTERPLANS, STUDIES & PROJECTS		72	73	75	76	78	80	81	83	84	86	788
☐	620201003		PROVISION FOR ADD'L SPACES STUDIES		-	-	-	-	113	-	-	-	-	-	113
Total CSD ADMIN					272	73	75	76	191	80	81	83	84	86	1,101

City of Kitchener
Capital Forecast 2024 - 2033



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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	400101000		FIRE VEHICLE MTCE		58	59	60	61	63	64	65	66	68	69	633
☐	400101007		FIRE - MAJOR EQUIPMENT/FLEET		2,300	2,400	3,380	2,111	1,592	1,624	1,656	1,689	1,723	1,758	20,233
☐	400101009		FIRE EQUIPMENT HALLS		111	113	115	118	120	122	125	127	130	133	1,214
☐	400101010		FIRE COMPUTER MTCE		35	35	36	37	38	38	39	40	41	41	380
☐	400101019		DEFIBRILLATOR AND MEDICAL EXPENSE		-	-	83	-	-	-	-	-	-	-	83
☐	400101022		FIRE RADIO SYSTEM UPGRADE		75	75	77	78	80	81	83	84	86	88	807
☐	400201000		AERIAL LADDER TESTING		-	16	17	-	-	-	-	-	-	-	33
☐	400402001		HAZARDOUS MATERIALS RESPONSE		18	18	19	19	20	20	20	21	21	22	198
☐	621506002		FIRE COMMUNICATIONS EQUIPMENT		117	119	120	122	124	127	130	132	135	137	1,263
☐	621506003	400101007	ADDITIONAL FLEET VEHICLE		-	1,504	-	-	1,920	-	-	-	-	-	3,424
☐	621506004		FIRE TECHNOLOGY		-	-	-	-	-	-	-	-	-	-	-
☐	621506008		DISPATCH SERVER ROOM PROJECT		-	-	-	-	-	-	-	-	-	-	-
☐	621506009		FIRE MASTER PLAN		-	-	-	-	-	-	-	-	-	-	-
☐	621506010		ADD'L FIRE HALL SPACE & FURNISHINGS		3,624	3,696	-	-	-	-	-	-	-	-	7,320
☐	621506012		STATION 8 DEVELOPMENT STUDY		-	-	-	-	-	-	-	-	-	-	-
☐	700607003		PERSONAL PROTECTIVE EQUIPMENT		325	621	234	264	266	275	275	255	260	266	3,041
Total ADMINISTRATION - FIRE					6,663	8,656	4,141	2,810	4,223	2,351	2,393	2,414	2,464	2,514	38,629

City of Kitchener
Capital Forecast 2024 - 2033



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

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

City of Kitchener
Capital Forecast 2024 - 2033



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

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

City of Kitchener
Capital Forecast 2024 - 2033



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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	601101010		COMMUNITY CENTRES - GENERAL PROVISION		279	158	161	164	167	170	174	177	180	183	1,813
☐	601101016		ROSENBERG COMMUNITY CENTRE - SOUTH END	C	2,851	-	-	-	-	-	-	-	-	-	2,851
☐	620304006		MILL COURTLAND CC ADDITION	C	2,000	-	-	-	-	-	-	-	-	-	2,000
☐	620304011		ROCKWAY CENTRE REDEVELOPMENT	C	1,000	5,000	-	-	-	-	-	-	-	-	6,000
☐	620304012		HURON BRIGADOON COMMUNITY CENTRE		-	-	-	-	-	-	-	-	-	-	-
☐	620304014		FOREST HEIGHTS CC ADDITION		56	281	148	2,706	2,761	-	-	-	-	-	5,952
Total COMMUNITY RESOURCE CENTRES					6,186	5,439	309	2,870	2,928	170	174	177	180	183	18,616

City of Kitchener
Capital Forecast 2024 - 2033



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

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

City of Kitchener
Capital Forecast 2024 - 2033



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

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

City of Kitchener
Capital Forecast 2024 - 2033



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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☒	202400007		CAMERON POOL ENTRANCE		300	-	-	-	-	-	-	-	-	-	300
☐	600802000		BREITHAUPT CENTRE		28	29	29	30	30	31	32	32	33	34	308
☐	600901002		AQUATICS - GENERAL PROVISION		204	405	56	57	58	59	61	62	63	64	1,089
☐	620203005		CAMERON POOL STUDY		-	-	-	-	-	-	-	-	-	-	-
☐	620308001		KIWANIS PARK GEN PROV		87	89	91	93	95	96	98	100	102	104	955
Total AQUATICS AND ATHLETICS					619	523	176	180	183	186	191	194	198	202	2,652

City of Kitchener
Capital Forecast 2024 - 2033



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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	601302001		ARENAS -GEN RENOV/UPGRADING		311	317	324	330	337	344	350	357	365	372	3,407
☐	601302006		CIVIC SQUARE RINK		16	16	16	17	17	17	18	18	18	19	172
☐	620202058		COMMUNITY ARENA PAVING		-	-	-	110	50	-	-	-	-	-	160
☐	620202060		NEW ARENA STUDY		312	-	-	-	-	-	-	-	-	-	312
☐	620202065	601302001	DEHUMIDIFER AT DON MCLAREN		-	-	-	-	-	-	-	-	-	-	-
☐	620202069	601302001	REFRIGERATION OVERHAULS		-	-	-	-	-	-	-	-	-	-	-
☐	620202070	601302001	ACTIVA FLOORING		-	-	-	-	-	-	-	-	-	-	-
☐	620202071	601302001	SPORTSWORLD BRINE PUMPS		-	-	-	-	-	-	-	-	-	-	-
☐	620202072		DOM CARDILO ARENA FLOOR		-	-	-	-	-	-	-	2,026	-	-	2,026
Total ARENAS					639	333	340	457	404	361	368	2,401	383	391	6,077

City of Kitchener
Capital Forecast 2024 - 2033



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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	601203001		KMAC - GENERAL PROVISION		532	279	536	290	296	302	308	314	321	327	3,505
☐	620202006		CONCESSION UPGRADES/KMAC		62	63	64	65	67	68	69	71	72	73	674
☐	620202021		EVENT RECRUITMENT		27	28	28	29	30	30	31	31	32	32	298
☐	620202023		PAVING/CURBING - AUD		245	10	10	10	135	140	10	10	10	10	590
☐	620202061	601203001	STAGE REPLACEMENT KMAC		-	-	-	-	-	-	-	-	-	-	-
☐	620202063	601203001	REFRIGERATION OVERHAUL		-	-	-	-	-	-	-	-	-	-	-
☐	620202075		VIDEOBOARD REPLACEMENTS/UPGRADE		-	-	-	-	-	-	-	-	500	-	500
Total KMAC					866	380	638	394	528	540	418	426	935	442	5,567

City of Kitchener
Capital Forecast 2024 - 2033



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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	620201002		LEISURE FACILITIES MASTER PLAN		-	-	-	243	-	-	-	-	-	-	243
Total SPORT ADMINISTRATION					-	-	-	243	-	-	-	-	-	-	243

City of Kitchener
Capital Forecast 2024 - 2033



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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	620308002		BUDD PARK INDOOR GEN PROVISION		5	5	5	5	5	5	5	5	5	5	50
☐	620702001		ACTIVE NET REGISTRATION SYSTEM		15	15	16	16	16	17	17	17	18	18	165
TotalSPORT DEVELOPMENT					20	20	21	21	21	22	22	22	23	23	215

City of Kitchener
Capital Forecast 2024 - 2033



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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	150201004		WEBSITE REFRESH		-	-	111	-	-	-	-	300	-	-	411
☐	400201001		INTRANET REFRESH		98	-	-	-	-	-	-	-	35	-	133
Total CORPORATE COMMUNICATIONS					98	-	111	-	-	-	-	300	35	-	544

City of Kitchener
Capital Forecast 2024 - 2033



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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☒	20240016		RECONCILIATION ACTION PARTNERSHIP		55	-	-	-	-	-	-	-	-	-	55
☐	401401001		INDIGENOUS RECONCIL ACTION PLAN		-	-	-	-	-	-	-	-	-	-	-
☐	401401002		RISE		150	-	-	-	-	-	-	-	-	-	150
Total EQUITY, ANTI-RACISM & INDIGENOUS					205	-	-	-	-	-	-	-	-	-	205

City of Kitchener
Capital Forecast 2024 - 2033



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

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

City of Kitchener
Capital Forecast 2024 - 2033



Department: CORPORATE SERVICES
Division: LEGISLATED SERVICES
Division/Section: LS ADMINISTRATION

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	401301001		COUNCIL CHAMBERS A/V UPGRADE		-	-	-	-	-	-	-	-	-	-	-
Total LS ADMINISTRATION					-	-	-	-	-	-	-	-	-	-	-

City of Kitchener
Capital Forecast 2024 - 2033



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

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

City of Kitchener
Capital Forecast 2024 - 2033



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

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

City of Kitchener
Capital Forecast 2024 - 2033



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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	100101001		HOME TECHNOLOGY		-	-	-	58	-	-	-	58	-	-	116
Total MAYOR & COUNCIL					-	-	-	58	-	-	-	58	-	-	116

City of Kitchener
Capital Forecast 2024 - 2033



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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	200201000		SOFTWARE		920	957	995	1,002	1,062	1,072	1,107	1,117	1,131	1,153	10,516
☐	200201002		COMPUTER INFRASTRUCTURE PROVISION		742	507	521	536	551	566	582	598	615	627	5,845
☒	202400005		DATA STRATEGY		200	-	-	-	-	-	-	-	-	-	200
☒	20240018		CIVIC INNOVATION LAB		100	-	-	-	-	-	-	-	-	-	100
☐	300701001		WREPNET FIBRE PROJECT		308	310	315	320	326	332	338	344	350	357	3,300
☐	401001010		VIDEO CONFERENCING/HYBRID MEETING		-	-	-	-	-	-	-	-	-	-	-
☐	70101003		GEOGRAPHIC INFORMATION SYSTEM		276	304	312	324	332	342	352	363	373	384	3,362
☐	70101028		WEB INFRASTRUCTURE		57	58	59	60	61	63	64	65	66	68	621
Total INFORMATION TECHNOLOGY					2,603	2,136	2,202	2,242	2,332	2,375	2,443	2,487	2,535	2,589	23,944

City of Kitchener
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Department: DEVELOPMENT SERVICES
Division: BUILDING
Division/Section: BUILDING GENERAL

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	621401003		TECHNOLOGY UPGRADES		-	20	79	-	22	84	-	25	90	-	320
☐	70101049		AMANDA SYSTEM UPGRADE		-	-	-	-	-	-	-	-	-	-	-
☐	801401001		BUILDING DIVISION RENOVATIONS		-	-	-	-	-	-	-	-	-	-	-
☐	801401002		CLEVEST MOBILE WORKFORCE MGMT		-	-	-	-	-	-	-	-	-	-	-
Total BUILDING GENERAL					-	20	79	-	22	84	-	25	90	-	320

City of Kitchener
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Department: DEVELOPMENT SERVICES
Division: DEVELOPMENT ADMIN
Division/Section: CORPORATE CLIMATE ACTION PLAN

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☒	202400006		ARENA ENERGY STRATEGY		200	-	-	-	-	-	-	-	-	-	200
☐	800102007		FOREST HEIGHTS POOL SOLAR WALL		-	-	-	-	-	-	-	-	-	-	-
Total CORPORATE CLIMATE ACTION PLAN					200	-	-	-	-	-	-	-	-	-	200

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	150501001		BROWNFIELD TIG PROGRAM		1,356	1,163	1,569	1,201	1,191	1,206	1,221	1,245	1,270	1,295	12,717
☐	621301003		COMMUNITY CLIMATE ACTION PLAN		-	-	-	-	-	-	-	-	-	-	-
☐	70101056		DEVELOPMENT PROCESS REVIEW		-	-	-	-	-	-	-	-	-	-	-
Total DSD ADMIN					1,356	1,163	1,569	1,201	1,191	1,206	1,221	1,245	1,270	1,295	12,717

City of Kitchener
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Department: DEVELOPMENT SERVICES
Division: ECONOMIC DEVELOPMENT
Division/Section: ARTS & CULTURE

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

City of Kitchener
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Department: DEVELOPMENT SERVICES
Division: ECONOMIC DEVELOPMENT
Division/Section: ECONOMIC DEVELOPMENT ADMIN

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

City of Kitchener
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Department: DEVELOPMENT SERVICES
Division: ECONOMIC DEVELOPMENT
Division/Section: MARKET

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

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

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

City of Kitchener
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Department: DEVELOPMENT SERVICES
Division: ENGINEERING
Division/Section: BRIDGE REHABILITATION

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	701205023		ROAD BRIDGE REPAIRS		187	186	-	544	-	566	-	589	601	-	2,673
☐	800405002		LEGISLATED BRIDGE INSPECTION		46	47	48	49	50	51	52	53	54	55	505
☐	801006001		KENT AVENUE CULVERT		-	-	-	60	-	300	-	312	-	-	672
☐	901005006		STIRLING COURTLAND CULVERT - 812		-	-	-	-	-	-	-	-	-	-	-
☐	901006002		DOON VILLAGE RD BRIDGE - 802		40	-	-	-	-	-	-	-	-	-	40
☐	901006003		DOON VILLAGE RD BRIDGE - 803		-	-	-	-	-	-	-	-	-	-	-
☐	901006005		COUNTRY HILL DR BRIDGE - 834		120	-	-	-	-	-	-	-	-	-	120
☐	901006006		STOKE DR BRIDGE - 842		100	-	-	-	-	-	-	-	-	-	100
☐	901006007		WILLIAMSBURG RD CULVERT - 837		-	300	-	-	-	-	-	-	-	-	300
Total BRIDGE REHABILITATION					493	533	48	653	50	917	52	954	655	55	4,410

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☒	20240001		BORDEN AVE - WEBER ST TO EAST AVE	T	-	-	108	433	-	-	-	-	-	-	541
☒	20240002		FIFTH AVE - WILSON AVE TO KINGSWAY DR	T	-	-	342	1,368	-	-	-	-	-	-	1,710
☐	701205020		AVONDALE/DUNBAR	T	-	-	368	1,473	-	-	-	-	-	-	1,841
☐	701205048		SPADINA - BELMONT TO PATRICIA	TS	-	428	-	2,380	-	-	-	-	-	-	2,808
☐	701205050		EARL - GLAS. TO UNION/ROCK - EARL TO	TS	-	-	-	-	-	-	-	-	-	-	-
☐	701205070		CLAREMONT - WESTMOUNT TO BELMONT	T	-	-	256	1,024	-	-	-	-	-	-	1,280
☐	701205076		DIEPPE / HETT	T	-	-	-	-	-	-	-	-	-	-	-
☐	701205077		DUNHAM - VICTORIA TO FREDERICK	T	-	-	-	-	-	-	-	-	-	-	-
☐	701205078		PATRICIA - QUEEN TO HIGHLAND	T	-	35	-	-	-	-	-	-	-	-	35
☐	701205079		GARDEN/VANCAMP	T	-	-	-	-	-	-	-	-	-	-	-
☐	701205099		MILL ST / HEIMAN ST	TS	-	-	-	-	-	-	-	-	-	-	-
☐	701205103		MERNER AVE - FREDERICK TO KRUG	T	787	-	1,531	2,843	88	-	-	-	-	-	5,249
☐	701205113		SHELDON AVE N - KING TO EAST END	TS	-	-	-	-	-	-	-	-	-	-	-
☐	701205119		RUSHOLME RD - WESTMOUNT TO DUNBAR	T	162	647	-	3,597	-	-	-	-	-	-	4,406
☐	701205123		WOODWARD ST - GUELPH TO FAIRFIELD	T	-	-	-	-	-	-	-	-	-	-	-
☐	701205124		FLOYD ST - GUELPH TO FAIRFIELD	T	-	-	438	-	2,433	-	-	-	-	-	2,871
☐	701205125		GAGE AVE - BELMONT TO WAVERLY	TS	-	-	-	-	219	-	-	-	-	-	219
☐	701205127		DELAWARE / HIGHLAND	TS	-	-	-	-	-	-	-	-	-	-	-
☐	701205129		STIRLING / MAUSSER	TS	-	-	-	-	-	-	-	-	-	-	-

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	701205150		HILL ST/ HILLVIEW ST /ST. VINCENT ST	TS	-	-	-	-	-	-	-	-	-	-	-
☐	701205155		NORFOLK / REX / ST. CLAIR	TS	-	-	-	-	-	-	-	-	-	-	-
☐	701205156		ADELAIDE ST / TALBOT ST / PATRICIA AVE	T	-	-	-	-	-	-	-	-	-	-	-
☐	701205157		CRESTWOOD ST - GUELPH TO FAIRFIELD	T	-	-	-	457	-	-	-	-	-	-	457
☐	800401024		WIP ROAD RECONSTRUCTION GENERAL ACCOUNT	T	(3,051)	467	(362)	762	(471)	53,806	57,088	60,571	64,265	68,185	301,260
☐	800407080		HEBEL/PETER	TS	-	-	-	-	-	-	-	-	-	-	-
☐	801004001		ST. GEORGE ST - QUEEN TO BENTON	T	1,960	-	19	-	-	-	-	-	-	-	1,979
☐	801004002		KING ST. E - STIRLING TO OTTAWA	T	-	5,030	-	130	-	-	-	-	-	-	5,160
☐	801004003		DEERPARK CRES - FOREST HILL TO FOREST	T	492	-	2,732	-	59	-	-	-	-	-	3,283
☐	801004004		STEWART ST / JOSEPH ST	TS	51	-	-	-	-	-	-	-	-	-	51
☐	801004005		SHADYWOOD CRES - FOREST HILL DR TO END	T	126	505	-	2,807	-	-	-	-	-	-	3,438
☐	801004006		HERBERT ST - PINE TO C OF WATERLOO	T	-	-	-	-	917	-	-	-	-	-	917
☐	801004007		BECKER - FIFE - ANN	TS	3,304	-	94	-	-	-	-	-	-	-	3,398
☐	801004008		MONTROSE - CARLTON - METZLOFF	T	-	1,148	3,443	-	97	-	-	-	-	-	4,688
☐	801004009		LAWRENCE AVE - VICTORIA TO KARN	T	1,918	-	48	-	-	-	-	-	-	-	1,966
☐	801004010		SOUTH DR - QUEEN'S BLVD TO BELMONT	TS	-	-	166	666	-	-	-	-	-	-	832
☐	801004011		ARDELT AVE - HANSON AVE	TS	-	-	623	2,491	-	-	-	-	-	-	3,114
☐	801009030		WIP ROAD RECONSTRUCTION GRANT	T	-	-	-	-	-	-	-	-	-	-	-
☐	901003016		JACK AVE - BELMONT TO PATRICIA	T	-	-	-	-	-	-	-	-	-	-	-

City of Kitchener
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Department: DEVELOPMENT SERVICES
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New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	901003017		SANDRA AVE/ THIRD AVE	T	-	-	-	-	-	-	-	-	-	-	-
☐	901003018		SOUTHILL DR /THALER ST / WINDOM ST	TS	-	-	-	-	-	-	-	-	-	-	-
☐	901003020		JOHNSTON - PATRICK - WELLINGTON	TS	-	3,024	3,696	-	164	-	-	-	-	-	6,884
☐	901003023		CAMBRIDGE ST - BRUCE TO SHERWOOD	T	79	-	-	-	-	-	-	-	-	-	79
☐	901003024		FRANKLIN ST N - WEBER TO TRAFALGAR	T	-	-	-	-	-	-	-	-	-	-	-
☐	901003027		OXFORD/ ELIZABETH/ BOND	TS	-	-	-	-	-	-	-	-	-	-	-
☐	901003028		SECOND AVE - KINGSWAY TO CONNAUGH	T	-	54	-	-	-	-	-	-	-	-	54
☐	901003030		BOEHMER / VALEWOOD	TS	-	-	-	-	-	-	-	-	-	-	-
☐	901003033		FALESY / KRAFT / HAROLD / JEAN	T	-	-	-	1,845	-	-	-	-	-	-	1,845
☐	901003034		FIRST AVE - KINGSWAY TO CONNAUGHT	TS	-	-	-	161	646	-	-	-	-	-	807
☐	901003035		CENTREVILLE NEIGHBOURHOOD	TS	-	-	-	-	-	-	-	-	-	-	-
☐	901003036		HIGHLAND RD - QUEENS TO SPADINA	T	-	211	-	-	-	-	-	-	-	-	211
☐	901003037		METZLOFF DR - BELMONT TO PATRICIA	T	-	-	-	-	-	-	-	-	-	-	-
☐	901003038		ISLINGTON / ROSEMOUNT / SHERWOOD	T	-	-	-	-	-	-	-	-	-	-	-
☐	901003039		ADMIRAL/MARLBOROUGH/ROXBOROUGH	T	8,976	-	182	-	-	-	-	-	-	-	9,158
☐	901003042		FREDERICK ST - BRUCE TO VICTORIA	T	7,996	5,330	-	360	-	-	-	-	-	-	13,686
☐	901003043		BECKER ST - FIFE TO KRUG	T	50	-	-	-	-	-	-	-	-	-	50
☐	901003044		EAST AVE - FREDERICK TO KRUG	T	4,600	-	145	-	-	-	-	-	-	-	4,745

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Department: DEVELOPMENT SERVICES
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New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	901003045		VANIER DR - WALTON TO SHELLEY	TS	-	-	-	-	-	-	-	-	-	-	-
☐	901003046		FERGUS AVE - WEBER TO THALER	T	-	-	-	-	-	-	-	-	-	-	-
☐	901003047		QUEEN'S BLVD - WESTMOUNT TO BELMO	T	-	-	6,648	-	215	-	-	-	-	-	6,863
☐	901003048		SCOTT ST - DUKE TO WEBER	T	13	-	-	-	-	-	-	-	-	-	13
☐	901004006		KEHL ST - HEIMAN TO OTTAWA	TS	-	-	-	-	-	-	-	-	-	-	-
☐	901004007		SHANTZ LANE - WEBER TO ROSS	TS	-	-	-	-	-	-	-	-	-	-	-
☐	901004010		HOFFMAN - OTTAWA TO E. CUL-DE-SAC	TS	-	-	-	-	-	-	-	-	-	-	-
☐	901004011		SHERWOOD - BECKER TO ROSEMOUNT	T	-	196	-	-	-	-	-	-	-	-	196
☐	901004012		ROSS - WILFRED TO FRANKLIN	T	-	-	179	715	-	-	-	-	-	-	894
☐	901004013		WILSON - NORTH END TO FAIRLAWN	TS	5,996	2,570	-	241	-	-	-	-	-	-	8,807
☐	901004014		FAIRMOUNT - SHELDON TO MONTGOMERY	TS	-	-	-	-	-	-	-	-	-	-	-
☐	901004015		GREENFIELD - TRAYNOR	T	72	-	-	-	-	-	-	-	-	-	72
☐	901004016		PERTH RD/ CORAL CRES	TS	-	-	-	-	-	-	-	-	-	-	-
☐	901004017		BLUERIDGE - QUEEN TO LAKESIDE	T	-	226	906	-	5,031	-	-	-	-	-	6,163
☐	901004018		PATTANDON AVE - BORDEN TO OTTAWA	T	-	-	-	-	-	-	-	-	-	-	-
☐	901004019		SYDNEY ST S - KING TO WEBER	T	49	-	-	-	-	-	-	-	-	-	49
☐	901004020		MCKENZIE AVE - OTTAWA TO SHELDON	T	-	47	-	-	-	-	-	-	-	-	47
☐	901004021		WESTWOOD CRESCENT	T	-	75	-	-	-	-	-	-	-	-	75
☐	901004022		ROSSFORD CRESCENT	TS	75	-	-	-	-	-	-	-	-	-	75

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Department: DEVELOPMENT SERVICES
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New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	901004023		RAMBLEWOOD WAY - ELMRIDGE TO BRO	T	-	196	785	-	4,362	-	-	-	-	-	5,343
☐	901004026		BIRCH - CLIFTON - ASH	T	-	-	475	1,900	-	-	-	-	-	-	2,375
☐	901004027		MILL ST - STIRLING TO OTTAWA	TS	-	-	-	-	-	-	-	-	-	-	-
☐	901004028		EPHRAIM ST/ ETHEL ST	TS	-	-	-	-	-	-	-	-	-	-	-
☐	901004029		BRUCE ST - FIFE TO HEATHER	T	-	41	-	-	-	-	-	-	-	-	41
☐	901004030		CHAPEL / MELROSE	T	-	4,867	-	105	-	-	-	-	-	-	4,972
☐	901004031		RANDERSON AVE - MCKENZIE TO E. END	TS	-	-	197	786	-	-	-	-	-	-	983
☐	901004032		DELTA -SYDNEY-MAURICE	TS	-	-	-	-	-	-	-	-	-	-	-
☐	901004033		AHRENS ST - HARTWOOD TO GUELPH	T	-	-	-	-	-	-	-	-	-	-	-
☐	901004034		STIRLING AVE-MAUSSER TO GREENBROOK	TS	-	-	-	-	-	-	-	-	-	-	-
☐	901004035		BROADVIEW AVE - S END TO PROSPECT	TS	-	2,246	-	50	-	-	-	-	-	-	2,296
☐	901004036		OXFORD ST - ELIZABETH TO N END	TS	-	206	825	-	4,581	-	-	-	-	-	5,612
☐	901004038		KRUG - BECKER TO SHERWOOD	T	-	-	313	1,253	-	-	-	-	-	-	1,566
☐	901004039		KINZIE - WEBER TO GUERIN	T	-	-	-	-	170	-	-	-	-	-	170
☐	901004040		HEATHER - BECKER TO ETON	T	-	-	-	-	201	-	-	-	-	-	201
☐	901004041		ETON - ROSEMOUNT TO KRUG	T	-	-	-	-	229	-	-	-	-	-	229
☐	901004042		BRUCE ST - FREDERICK TO FIFE	T	-	-	-	93	373	-	-	-	-	-	466
☐	901004044		OAKWOOD/RIDGEWOOD/PRUETER/EL MW	T	-	-	-	255	1,020	-	-	-	-	-	1,275
☐	901004047		ROLAND ST - W END TO DAVID	TS	-	-	-	102	407	-	-	-	-	-	509

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New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	901004049		WILFRED - WEBER TO PROSPECT	TS	656	-	2,914	-	64	-	-	-	-	-	3,634
☐	901004051		STIRLING AVE - GREENBROOK TO AVALON	TS	-	-	-	206	825	-	-	-	-	-	1,031
☐	901004052		ST LEGER ST. - UNION TO ELMWOOD	T	-	-	-	141	565	-	-	-	-	-	706
☐	901004054		BARWOOD - STRASBURG TO STRASBURG	TS	-	-	-	143	572	-	-	-	-	-	715
☐	901004055		FRANKLIN ST - KINGSWAY TO WILSON	T	141	-	-	-	-	-	-	-	-	-	141
☐	901004056		DIXON / ROCKWAY	TS	-	-	293	1,171	-	-	-	-	-	-	1,464
☐	901004057		MASSEY AVE - BONIFACE TO VANIER	T	-	-	-	254	1,015	-	-	-	-	-	1,269
☐	901004058		CHELSEA RD - SUFFOLK TO BELLEVIEW	T	146	584	-	3,245	-	-	-	-	-	-	3,975
☐	901004060		EDWIN ST - LEONARD TO NORTH END	TS	-	-	-	293	1,174	-	-	-	-	-	1,467
☐	901004061		EDWIN ST - BLUCHER TO LOUISA	TS	-	-	-	-	-	-	-	-	-	-	-
☐	901004062		SOUTHDALE AVE - KEHL TO HOFFMAN	TS	58	-	-	-	-	-	-	-	-	-	58
☐	901004064		FAIRFIELD AVE - MARGARET TO RIDGEWO	T	-	525	-	2,916	-	-	-	-	-	-	3,441
☐	901004065		CONWAY DR / WAYNE DR	T	-	112	-	-	-	-	-	-	-	-	112
☐	901004066		GUELPH ST - MAPLE TO RIVERBEND	TS	-	152	609	-	3,384	-	-	-	-	-	4,145
☐	901004068		DUNBAR/BALMORAL/KATHERINE/BRANDO	T	-	546	2,183	-	6,065	-	-	-	-	-	8,794
☐	901004069		GUELPH ST / ENGLEWOOD PL	T	-	-	-	-	-	-	-	-	-	-	-
☐	901004071		GAGE AVE - WESTMOUNT TO BELMONT	TS	-	-	-	320	1,282	-	-	-	-	-	1,602
☐	901004072		UNION BLVD / GOLFOVIEW PL	T	-	-	206	826	-	-	-	-	-	-	1,032

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Division: ENGINEERING
Division/Section: FULL RECONSTRUCTION

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

City of Kitchener
Capital Forecast 2024 - 2033



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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	701203021		BORDEN GREENWAY TRUNK SAN SEWER	B	-	1,040	-	-	-	-	-	-	-	-	1,040
☐	701203025		FALCONRIDGE SPS CAPACITY UPGRADES	B	64	1,194	-	-	-	-	-	-	-	-	1,258
☐	701203026		OTTERBEIN SPS CAPACITY UPGRADES	B	900	8,200	-	-	-	-	-	-	-	-	9,100
☐	701203033		OLD MILL ROAD PUMPING STATION	B	-	-	-	-	-	-	-	-	-	-	-
☐	800401003		CITY SHARE SUBDIVISIONS		953	972	991	1,011	1,031	1,052	1,073	1,094	1,116	1,138	10,431
☐	800401010		INTENSIFICATION ALLOWANCE		312	318	325	331	338	345	351	359	366	373	3,418
☐	800403006		MIDDLE STRASBURG TRUNK SAN SEWER	A	-	-	-	-	-	-	-	-	-	-	-
☐	801007001		BIEHN DR & SAN TRUNK SEWER EXT	C	6,117	-	-	-	-	-	-	-	-	-	6,117
☐	801007002		BLAIR CREEK DR ROAD & WM EXT	C	-	191	5,175	-	-	-	-	-	-	-	5,366
☐	801007003		DODGE DR TRUNK SAN SEWER	A	-	-	-	447	10,242	-	-	-	-	-	10,689
☐	801007004		DOON SOUTH SPS - FORCEMAIN	C	-	-	124	211	4,590	-	-	-	-	-	4,925
☐	801007005	800401003	WEBSTER ST STORM SEWER UPGRADE		-	-	-	-	-	-	-	-	-	-	-
☐	801007006	800401003	FISCHER HALLMAN SAN EXTENSION		-	-	-	-	-	-	-	-	-	-	-
☐	801008001		UPPER HIDDEN VALLEY SPS & FORCEMAIN	C	19,058	-	-	-	-	-	-	-	-	-	19,058
☐	901005011		HURON RD IMPROVEMENTS & WM EXT	B	-	681	12,638	-	-	-	-	-	-	-	13,319
☐	901007006		AMAND DR ROAD & WM EXT	C	262	213	5,758	-	-	-	-	-	-	-	6,233
☐	901007008		STRASBURG ROAD SOUTH & WM EXT	B	8,565	8,736	-	-	-	-	-	-	-	-	17,301
Total NEW CONSTRUCTION					36,231	21,545	25,011	2,000	16,201	1,397	1,424	1,453	1,482	1,511	108,255

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	701202004		5497-LANCASTER-UNION TO VICTORIA	T	2,412	2,756	1,723	-	-	-	-	-	-	-	6,891
☐	800402041		6134-WEBER ST - BORDEN TO QUEEN - DT	T	-	-	-	-	-	-	-	-	-	-	-
☐	801002001		5750-COURTLAND AVE - HAYWARD AVE TO XPY	T	-	-	-	-	-	-	-	-	-	-	-
☐	901002001		5697-FAIRWAY RD - KING TO OLD CHICOPEE	T	-	-	-	-	-	-	-	-	-	-	-
☐	901002009		5702-VICTORIA ST - LAWRENCE TO PAULANDER	T	1,814	-	-	-	-	-	-	-	-	-	1,814
☐	901002011		5649-WEBER ST - MONTGOMERY TO OTTAWA	T	-	-	-	-	-	-	-	-	-	-	-
Total REGIONAL & CITY FULL RECONSTRUCTION					4,226	2,756	1,723	-	-	-	-	-	-	-	8,705

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	701202006		5487-KING ST E-SPORTSWORLD DR TO HWY401		-	-	-	-	-	-	-	-	-	-	-
☐	701202015		5377-OTTAWA - PATTANDON TO IMPERIAL		-	-	-	-	-	-	-	-	-	-	-
☐	801003003		5675 - WESTMOUNT RD - FH TO BLOCK LIN		-	-	-	-	-	-	-	-	-	-	-
☐	901002004		5658-FREDERICK ST - LANCASTER TO KING		-	-	-	-	-	-	-	-	-	-	-
☐	901002006		5381-BENTON ST - CHARLES TO COURTLAND		-	-	-	-	-	-	-	-	-	-	-
☐	901002007		5163-OTTAWA ST - CHARLES TO EXPRESSWAY		-	-	-	-	-	-	-	-	-	-	-
☐	901003052		5656-WESTMOUNT RD- S OF VICTORIA TO		-	-	-	-	-	-	-	-	-	-	-
Total REGIONAL & CITY SURFACE RECONSTRUCTION					-	-	-	-	-	-	-	-	-	-	-

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

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

City of Kitchener
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Department: DEVELOPMENT SERVICES
Division: ENGINEERING
Division/Section: STUDIES

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

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	701205059		PAVEMENT SURFACE TREATMENT		147	150	153	156	159	163	166	169	173	176	1,612
☐	800405000		RESURFACING CITY STREETS		2,932	3,085	3,147	3,211	3,275	3,340	3,407	3,475	3,545	3,616	33,033
☐	800405048		NEW SIDEWALK INFILL		196	200	204	208	212	216	221	225	230	234	2,146
☐	901004003		LANEWAY REHABILITATION PROGRAM		509	519	529	540	551	562	573	584	596	608	5,571
☐	901005017		QUEEN ST PLACEMAKING	B	-	-	-	-	-	-	-	-	-	-	-
☐	901005018		ONTARIO ST - KING TO CHARLES		-	-	-	-	-	-	-	-	-	-	-
Total SURFACE RECONSTRUCTION					3,784	3,954	4,033	4,115	4,197	4,281	4,367	4,453	4,544	4,634	42,362

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	500201070		CHARLES BENTON PARKING GARAGE		39	40	41	42	43	44	44	45	46	47	431
☐	500201080		CIVIC DISTRICT PARKING GARAGE		39	39	40	41	42	43	44	44	45	46	423
☐	500203001		DUKE & ON PARKING GAR - MTCE		39	40	41	42	43	43	44	45	46	47	430
☐	500203006		CITY HALL PARKING GARAGE - MTCE		57	58	60	61	62	63	65	66	67	68	627
☐	701206018		CHARLES & BENTON GARAGE MONITORIN		13	-	-	14	-	-	14	-	-	15	56
☐	701206019		CIVIC DISTRICT GARAGE MONITORING		-	-	13	-	-	13	-	-	14	-	40
☐	800501003		DUKE/ONT GARAGE MONITORING - DT		-	11	-	-	11	-	-	12	-	-	34
☐	800501006		CITY HALL GARAGE MONITORING		-	8	-	-	8	-	-	9	-	-	25
☐	800501008		PARKING LOT RESURFACING - DT		40	40	20	20	21	21	22	22	23	23	252
☐	800501021		PARKING SIGNAGE - DT		-	-	-	-	-	-	-	-	-	-	-
☐	800501026		MARKET GARAGE MONITORING - DT		-	-	11	-	-	11	-	-	12	-	34
☐	900303001		STRUCTURAL PROVISION - GARAGES		1,078	508	518	528	539	550	561	572	583	595	6,032
☐	901102005		PARKING EQUIPMENT		100	100	100	102	104	106	108	110	113	115	1,058
Total PARKING					1,405	844	844	850	873	894	902	925	949	956	9,442

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☒	202400004		HOUSING ACCELERATOR FUND		1,200	-	-	-	-	-	-	-	-	-	1,200
☐	621301001		PLANNING STUDIES - GROWTH		750	765	780	796	812	828	845	862	879	896	8,213
☐	621301002		PLANNING STUDIES - GENERAL		14	14	14	15	15	15	16	16	16	16	151
☐	700101002		HERITAGE RESOURCES: PLANNING/ASSESSMENT		20	20	21	21	22	22	22	23	23	24	218
☐	700101013		HERITAGE RESOURCES: IMPLEMENTATION		14	15	15	15	16	16	16	17	17	17	158
☐	700101021		COMMUNITY ENVIRONMENTAL IMPROVEMENT GRANTS		7	7	7	7	7	7	8	8	8	8	74
☐	700101029		HERITAGE PROPERTY GRANT PROGRAM		34	34	35	36	37	37	38	39	40	40	370
☐	700201002		HERITAGE IMPACT ASSESSMENTS		13	14	14	15	16	16	16	16	17	17	154
☐	700201003		HERITAGE TAX REFUND PROGRAM		6	6	6	6	6	7	7	7	7	7	65
☐	700201005		URBAN DESIGN IMPROVEMENTS		78	81	82	84	86	88	89	91	93	95	867
☐	700201014		PLANNING AWARDS		16	-	16	-	17	-	18	-	18	19	104
☐	801301001		COMMUNITY ENERGY INVESTMENT STGY		-	-	-	-	-	-	-	-	-	-	-
☐	801301002	621301001	DUNDEE N SEC PLAN & STUDIES		-	-	-	-	-	-	-	-	-	-	-
☐	801301004	621301001	FAIRWAY&BLOCK LINE PARTS/SEC PLAN		-	-	-	-	-	-	-	-	-	-	-
☐	801301005		AFFORDABLE HOUSING STRATEGY/IN		-	-	-	-	-	-	-	-	-	-	-
Total PLANNING					2,152	956	990	995	1,034	1,036	1,075	1,079	1,118	1,139	11,574

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	701206002		TRAFFIC CALMING		574	433	441	450	459	468	478	487	497	507	4,794
☐	701206013		STREET LIGHTING MAINTENANCE		276	282	287	293	299	305	311	317	323	329	3,022
☐	701209002		TRANS DEM MGMT INITIATIVES		237	241	246	251	256	261	266	272	277	283	2,590
☐	801101001		CYCLING INFRASTRUCTURE		944	707	722	736	751	766	781	797	813	829	7,846
☐	801101002		GAUKEL STREET CLOSURE		-	-	-	-	-	-	-	-	-	-	-
☐	801101003		DECORATIVE LED STREETLIGHT CONVERSION		-	-	-	-	-	-	-	-	-	-	-
☐	801101004		NEIGHBOORHOOD SPEED REDUCTION		184	-	-	-	-	-	-	-	-	-	184
☐	901101001		SMALL SCALE TRAFFIC CALMING		19	19	19	19	19	20	20	20	21	21	197
☐	901101002		LED LIGHTING CONVERSION		113	115	117	120	122	124	127	129	132	135	1,234
Total TRANSPORTATION SERVICES					2,347	1,797	1,832	1,869	1,906	1,944	1,983	2,022	2,063	2,104	19,867

City of Kitchener
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Department: FINANCIAL SERVICES
Division: FINANCIAL PLANNING & ASSET MANAGEMENT
Division/Section: BUDGETS

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	300301003		BUDGETING AND VARIANCE IMPLEMENTAI		-	-	-	-	-	-	-	-	-	-	-
Total BUDGETS					-	-	-	-	-	-	-	-	-	-	-

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	300401004		DECISION SUPPORT SOFTWARE		37	37	37	37	38	39	40	41	42	43	391
☐	300401006		ASSET MANAGEMENT PLAN COMPLIANCE		100	-	-	-	-	-	-	-	-	-	100
☐	800401004		CONDITION STUDY FOR ROADS/SW		223	101	232	105	241	109	251	116	263	123	1,764
Total INFRASTRUCTURE ASSET MANAGEMENT					360	138	269	142	279	148	291	157	305	166	2,255

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	300401003		DIMENSION LICENSES		-	-	-	-	-	-	-	-	-	-	-
☐	300401005		CLEVEST UPGRADE AND GENESIS		14	16	16	16	18	18	20	22	22	22	184
☐	300501005		ENHANCEMENTS TO SAP SYSTEM		217	227	230	233	238	243	248	253	258	263	2,410
☐	70101052		CITYWORKS SOFTWARE UPGRADE		30	30	30	30	30	30	30	30	30	30	300
Total ERP WORK MANAGEMENT					261	273	276	279	286	291	298	305	310	315	2,894

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

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

City of Kitchener
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Department: GENERAL EXPENSE
Division: GENERAL EXPENSE
Division/Section: BOARDS

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	350601000		CITS - GENERAL PROVISION		616	628	641	654	667	680	694	707	722	736	6,745
☐	70401000		LIBRARIES - GENERAL PROVISION		106	108	110	113	115	117	119	122	124	127	1,161
☐	90102003		LIBRARY TECHNOLOGY UPGRADE		364	371	379	386	394	402	410	418	427	435	3,986
☐	90102008		WREPNET FIBRE PROJECT		36	37	38	39	39	40	41	42	43	44	399
☐	90102019		COMMUNITY LIBRARY/SOUTH END	B	-	-	-	-	-	-	-	-	-	-	-
☐	90102020		CUSTOMER NEEDS SURVEY		-	-	-	66	-	-	-	72	-	-	138
☐	90102027		INTEGRATED LIBRARY SYSTEM		-	-	-	-	61	62	63	65	66	67	384
☐	90102028		KPL ACCESSIBILITY FUND		31	32	32	33	33	34	35	36	36	37	339
☐	90102032		RESOURCES, FURNITURE & EQUIPMENT		60	62	63	64	65	67	68	69	71	72	661
☐	90102033		AUTOMATED CHECK IN/SORTER REPLACE		-	-	-	350	-	-	-	-	-	-	350
☐	90102035		SOUTHWEST COMM LBRY (GREENHOUSE)		-	-	-	-	-	-	-	-	-	-	-
☐	90102036		PROVISION FOR ADDTNL LIBRARY SPACE		-	-	-	-	-	10,250	-	-	-	-	10,250
Total BOARDS					1,213	1,238	1,263	1,705	1,374	11,652	1,430	1,531	1,489	1,518	24,413

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	70101000		GENERAL CAPITAL CONTINGENCY		203	207	211	216	220	224	229	233	238	243	2,224
☐	70101057		COMMUNITY BENEFIT CHARGE STUDY		-	-	-	-	-	-	-	-	-	-	-
☐	701201008		ENVIRONMENTAL REMEDIATION		-	-	-	1,225	1,250	1,275	1,301	1,327	1,353	1,380	9,111
☐	800401009		DEVELOPMENT CHARGE ACT STUDY		-	-	269	-	-	-	-	-	-	-	269
Total OTHER GENERAL EXPENSE					203	207	480	1,441	1,470	1,499	1,530	1,560	1,591	1,623	11,604

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☒	202400002		ENERGY MANAGEMENT PROGRAM		960	-	-	-	-	-	-	-	-	-	960
Total FM ADMINISTRATION					960	-	-	-	-	-	-	-	-	-	960

City of Kitchener
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Department: INFRASTRUCTURE SERVICES
Division: FACILITIES MANAGEMENT
Division/Section: FM ARENAS

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	900401031	900401029	GRAND RIVER ARENA - SOGR PROJECTS		-	-	-	-	-	-	-	-	-	-	-
Total FM ARENAS					-	-	-	-	-	-	-	-	-	-	-

City of Kitchener
Capital Forecast 2024 - 2033



Department: INFRASTRUCTURE SERVICES
Division: FACILITIES MANAGEMENT
Division/Section: FM COMMUNITY CENTRES

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	500201035		K-W JUDO & GYMNASTICS CLUB		-	-	-	-	-	-	-	-	-	-	-
☐	900401005		CITYHALL OUTDOOR SPACES	A	-	-	-	-	-	-	-	-	-	-	-
☐	900401012	500201047	HVAC REPLCMNT - BREITHAAPT CENTRE		-	-	-	-	-	-	-	-	-	-	-
☐	900401032	900401029	BREITHAAPT CC - SOGR PROJECTS		-	-	-	-	-	-	-	-	-	-	-
Total FM COMMUNITY CENTRES					-	-	-	-	-	-	-	-	-	-	-

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	500201011		ROOF - GENERAL PROVISION		-	-	-	-	-	-	-	-	-	-	-
☐	500201012		CITY HALL RENOS/GENERAL PROVISION		114	119	118	124	126	129	131	134	136	139	1,270
☐	500201020		AUDITORIUM - MTCE		2,321	212	216	220	225	229	234	239	243	248	4,387
☐	500201057		CITY HALL SPANDREL GLASS REPLACE	C	-	-	-	-	-	-	-	-	-	-	-
☐	500201065		CITY HALL OFFICE FURNITURE		114	119	118	124	126	129	131	134	136	139	1,270
☐	500202018		79 JOSEPH ST		-	-	-	-	-	-	-	-	-	-	-
☐	500203002		KOF MAINTENANCE		447	457	466	476	486	495	505	515	526	536	4,909
☐	500203005		CITY HALL COMPLEX - MTCE		1,788	223	228	232	237	241	246	251	256	261	3,963
☐	500203062		HOMER WATSON HOUSE MAINTENANCE		-	-	-	-	-	-	-	-	-	-	-
☐	500203084		FACILITIES MANAGEMENT TOOLS		20	20	20	20	20	21	21	22	22	23	209
☐	600901001		INDOOR POOL AND TURF FIELD - SOUTH END	C	46,670	47,424	-	-	-	-	-	-	-	-	94,094
☐	620308004		INDOOR TURF FIELD - SOUTH END	C	-	-	-	-	-	-	-	-	-	-	-
☐	900401007		91 MOORE - SUSTAINABLE BUILDING IMPR	B	(473)	-	-	-	-	-	-	-	-	-	(473)
☐	900401011	500203002	KOF MTCE - FIRE & LIFE SAFETY		-	-	-	-	-	-	-	-	-	-	-
☐	900401027	500203002	EXCESS SOILS - REDUCE, REUSE & RECYCLE FACILITY		-	-	-	-	-	-	-	-	-	-	-
☐	900401029		FACILITY INFRASTRUCTURE GAP		4,715	5,283	5,870	6,416	7,209	7,689	7,835	8,016	8,133	8,295	69,461
☐	900401030	900401029	CENTREVILLE CHICOPEE-SOGR PROJECTS		-	-	-	-	-	-	-	-	-	-	-
☐	900401033	500203005	CITY HALL - EVAP FLUID COOLING BASIN		-	-	-	-	-	-	-	-	-	-	-

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	900401034	500203005	CITY HALL-SECUR CONTROL PANEL UPGR		-	-	-	-	-	-	-	-	-	-	-
☐	900401035	500203002	KOF MTCE-SPRINKLER SYSTEM UPGRAD		-	-	-	-	-	-	-	-	-	-	-
☐	900401036	500203002	KOF MTCE - SPACE PLANNING		-	-	-	-	-	-	-	-	-	-	-
☐	900401038	900401029	KOF SITE PAVING - SOGR PROJECTS		-	-	-	-	-	-	-	-	-	-	-
☐	900401039	900401029	THE MUSEUM ROOF & WASHROOM-SOGR		-	-	-	-	-	-	-	-	-	-	-
☐	900401040	900401029	KIT FACILITIES ASSET MGMT PLAN		250	450	450	450	-	-	-	-	-	-	1,600
☐	900401041		FACILITIES ASSESSMENT PROGRAM		521	173	125	127	-	-	-	-	-	-	946
☐	900401042	900401029	CONRAD CENTRE SOGR	C	-	-	-	-	-	-	-	-	-	-	-
☐	900401043	900401029	REGISTRY THEATRE ROOF (SOGR)		-	-	-	-	-	-	-	-	-	-	-
☐	900401044	900401029	FACILITIES HVAC REPLACEMENTS		-	-	-	-	-	-	-	-	-	-	-
☐	900401047	900401029	ALARM PANEL REPLACEMENTS		-	-	-	-	-	-	-	-	-	-	-
☐	900401048		CITY HALL SERVICE COUNTER	B	-	-	-	-	-	-	-	-	-	-	-
☐	900401049	900401029	BMO BUILDING		-	-	-	-	-	-	-	-	-	-	-
☐	900401050		ELECTRIC ICE RESURFACER INFRASTRUC		-	-	-	-	-	-	-	-	-	-	-
☐	900401052	500203002	SALT DOME		-	-	-	-	-	-	-	-	-	-	-
Total FM OTHER BLDG MAINTENANCE					56,487	54,480	7,611	8,189	8,429	8,933	9,103	9,311	9,452	9,641	181,636

City of Kitchener
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Department: INFRASTRUCTURE SERVICES
Division: FACILITIES MANAGEMENT
Division/Section: FM POOLS

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	900401023	500201011	ROOF - BREITHAUPT POOL ROOF / SKYLIGHT		-	-	-	-	-	-	-	-	-	-	-
☐	900401051	900401029	LYLE HALLMAN POOL UPGRADES		-	-	-	-	-	-	-	-	-	-	-
Total FM POOLS					-	-	-	-	-	-	-	-	-	-	-

City of Kitchener
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Department: INFRASTRUCTURE SERVICES
Division: FACILITIES MANAGEMENT
Division/Section: FM SECURITY

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	500201005		SECURITY/PUNCTURE PROOF VESTS		34	-	-	-	-	38	-	-	-	-	72
☐	900401006		SECURITY ASSESSMENT		-	-	-	-	-	-	-	-	-	-	-
Total FM SECURITY					34	-	-	-	-	38	-	-	-	-	72

City of Kitchener
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Department: INFRASTRUCTURE SERVICES
Division: FLEET
Division/Section: ADMINISTRATION

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☒	202400001		FLEET SYSTEM UPGRADE		-	200	-	-	-	-	-	-	-	-	200
☐	620201001		DOWNTOWN REC. SPACE STUDY		-	-	-	-	-	-	-	-	-	-	-
Total ADMINISTRATION					-	200	-	-	-	-	-	-	-	-	200

City of Kitchener
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Department: INFRASTRUCTURE SERVICES
Division: FLEET
Division/Section: GENERAL

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	300801001		REPLACEMENT EQUIPMENT		6,987	7,124	6,387	4,768	5,966	6,354	6,225	6,042	5,971	6,091	61,915
☐	500401000		EQUIP ACQUISITIONS & UPGRADES		1,353	1,381	1,407	1,435	1,464	1,493	1,523	1,554	1,585	1,616	14,811
☐	620401003		APPOINTMENT BOOKING TECHNOLOGY		-	-	-	-	-	-	-	-	-	-	-
Total GENERAL					8,340	8,505	7,794	6,203	7,430	7,847	7,748	7,596	7,556	7,707	76,726

City of Kitchener
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Department: INFRASTRUCTURE SERVICES
Division: GAS UTILITY
Division/Section: GAS DELIVERY

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☒	20240017		BUSINESS STRATEGY IN KU RENTAL PROGRAMS		150	150	150	150	150	-	-	-	-	-	750
☐	870201001		DEMAND SIDE MGMT		400	300	300	300	300	300	300	300	300	300	3,100
☐	870203000		GAS PIPELINES		9,687	9,128	9,270	9,415	9,563	9,715	9,909	10,107	10,309	10,515	97,618
☐	870204001		NEW TOOLS		129	132	136	139	142	145	148	151	154	157	1,433
☐	900702010		REGULATED GATE STATION SECURITY MANAGMENT PROGRAM		25	25	25	25	25	25	25	26	27	27	255
☐	900702024		GAS METER INSTALLATION		2,622	2,663	2,703	2,551	2,599	2,648	2,701	2,755	2,810	2,866	26,918
☐	900702025		GAS CAPACITY PROJECTS		416	861	972	777	486	1,190	841	1,751	-	-	7,294
☐	900702026		KU BUSINESS STRATEGY		450	-	-	-	-	-	-	-	-	-	450
☐	900702027		BRIDGEPORT EA		-	-	-	-	-	-	-	-	-	-	-
Total GAS DELIVERY					13,879	13,259	13,556	13,357	13,265	14,023	13,924	15,090	13,600	13,865	137,818

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

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

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	901301001		DOWNTOWN MAINTENANCE		65	65	65	65	65	65	65	65	66	68	654
☐	901302001		CITYWIDE PARK MSTRPLN IMPLEMENTATI	C	-	-	-	331	-	3,446	-	-	-	-	3,777
☐	901302002		VIC PARK MSTRPLN IMPLEMENTATION	C	-	1,040	1,040	1,040	-	-	-	-	-	-	3,120
☐	901302003		OPEN SPACE STRATEGY		-	-	-	-	-	-	-	-	-	-	-
☐	901302004		OUTDOOR COURTS STUDY		-	-	-	-	-	-	-	-	-	-	-
☐	901303001		INVASIVE SPECIES MGMT PLAN		-	265	-	-	-	-	-	-	-	-	265
TotalADMIN SUPPORT - PARKS					65	1,370	1,105	1,436	65	3,511	65	65	66	68	7,816

City of Kitchener
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Department: INFRASTRUCTURE SERVICES
Division: PARKS & CEMETERIES
Division/Section: CEMETERIES

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	601401001		CEMETERIES - MTCE		45	46	46	87	89	91	93	95	53	54	699
☐	620205005		LAND ACQUISITION (91 MOORE)		464	-	265	219	-	-	-	-	-	-	948
☐	620205008		CEMETERY ROADS		-	-	-	-	-	-	-	-	-	-	-
☐	901312001		OUTDOOR COLUMBARIUM		-	-	-	-	20	60	-	-	-	-	80
☐	901312002		CEMETERIES STRATEGIC PLAN		-	-	-	-	-	-	-	-	-	-	-
☐	901312003		ADDITIONAL FACILITIES/EXPANSION	C	2,251	-	-	-	-	-	-	-	-	-	2,251
☐	901312004		GAS & SANI WILLIAMSBURG		-	-	-	-	-	-	-	-	-	-	-
Total CEMETERIES					2,760	46	311	306	109	151	93	95	53	54	3,978

City of Kitchener
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Department: INFRASTRUCTURE SERVICES
Division: PARKS & CEMETERIES
Division/Section: FORESTRY

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	901311001		TREE PLANTING		831	755	803	760	565	600	516	454	489	499	6,272
☐	901311002		TREE STUMPING		534	544	501	462	474	486	498	510	523	533	5,065
☐	901311003		TREE & RISK INSPECTIONS & MITIGATION		54	29	4	4	4	59	32	4	4	4	198
☐	901311004		TREE CANOPY & PROTECTION		-	-	-	-	-	-	-	-	-	-	-
Total FORESTRY					1,419	1,328	1,308	1,226	1,043	1,145	1,046	968	1,016	1,036	11,535

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	600609001		NEIGHBOURHOOD PARK REHAB		-	84	-	20	38	957	976	996	1,015	1,036	5,122
☐	901308017		SPORTSFIELDS LIGHTING		-	2,653	-	-	-	-	-	-	-	-	2,653
TotalSPORTSFIELDS					-	2,737	-	20	38	957	976	996	1,015	1,036	7,775

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	600609000		COMMUNITY TRAILS GNRL PROVISION		1,183	718	1,714	1,856	1,903	3,426	3,495	3,565	3,636	3,709	25,205
☐	620403001		EARTH DAY BEE CITY & NAT AREA EVNTS		69	70	72	73	75	76	78	78	79	81	751
☐	620910004		KITCHENERS NATURAL AREAS PROGRAM (KNAP)		133	137	141	145	148	150	154	157	160	163	1,488
☐	620910009		NATURAL AREA ACQUISITION FUND		100	100	100	100	100	100	100	100	100	100	1,000
☐	620912010		SKATEBOARD PARKS		-	-	-	-	-	-	-	-	-	-	-
☐	620912016		RBJ SCHLEGEL PARK	C	104	1,956	-	1,378	-	-	-	-	-	-	3,438
☐	900616002		NEW NEIGHBOURHOOD PARKS		1,935	1,974	2,013	2,054	2,095	2,137	2,179	2,223	2,267	2,313	21,190
☐	900617007		GRAND RIVER PARK		-	-	-	-	-	-	-	-	-	-	-
☐	901005010	600609000	PARK BRIDGE REPLACEMENTS		-	120	-	-	-	-	-	-	-	-	120
☐	901306002	600609000	TRAYNOR TO WILSON TRAIL - PAVING		-	-	-	-	-	-	-	-	-	-	-
☐	901306003	600609000	PED BRIDGES-INSPECT & MTCE		69	120	72	123	75	126	78	131	134	137	1,065
☐	901306004	600609000	PED BRIDGE 881 - MONTGOMERY CR		-	-	-	-	-	-	-	-	-	-	-
☐	901306005		DMAF-WALTER BEAN TRAIL	C	-	300	-	-	-	-	-	-	-	-	300
☐	901306006	600609000	PED BRIDGE 898 MELITZER CR TRAIL		70	-	-	-	-	-	-	-	-	-	70
☐	901306007	600609000	PED BRIDGE 903 IDLEWD CR TRAIL		20	138	-	-	-	-	-	-	-	-	158
☐	901306008	600609000	PED BRIDGE ROTHSAY		-	-	-	-	-	-	-	-	-	-	-
☐	901306009	600609000	STIRLING TO MADISON TRAIL		-	-	-	-	-	-	-	-	-	-	-
☐	901306010	600609000	LAURENTIAN TRAIL		-	-	-	-	-	-	-	-	-	-	-
☐	901306011	600609000	ALPINE PARK TRAIL		-	-	-	-	-	-	-	-	-	-	-
☐	901306012		ICIP TRAIL UPGRADES		-	-	-	-	-	-	-	-	-	-	-

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	901306013		PED BRIDGE LYNN VALLEY ICIP		-	-	-	-	-	-	-	-	-	-	-
☐	901306014	600609000	ROLLING MEADOWS TRAIL		-	-	-	-	-	-	-	-	-	-	-
☐	901306015	600609000	ERINBROOK TO CNTRYSIDE TRAIL		-	-	-	-	-	-	-	-	-	-	-
☐	901306016		BLOCKLINE TO MANITOU TRAIL		728	743	758	-	-	-	-	-	-	-	2,229
☐	901306017	600609000	WALKWAY UPGRADES		200	200	-	-	-	-	-	-	-	-	400
☐	901306018	600609000	QUEENS BLVD TO HIGHLAND RD		250	-	-	-	-	-	-	-	-	-	250
☐	901306019	600609000	MILL ST TO KING ST		100	-	-	-	-	-	-	-	-	-	100
☐	901306020	600609000	COUNTRYSIDE PARK		150	-	-	-	-	-	-	-	-	-	150
☐	901306021	600609000	MILLWOOD PARK & CARLYLE		-	350	-	-	-	-	-	-	-	-	350
☐	901306022	600609000	COUNTRY HILLS		-	150	-	-	-	-	-	-	-	-	150
☐	901308003		PARKS & SPORTSFIELDS GEN PRV		340	-	-	83	711	1,543	1,572	1,604	1,636	1,669	9,158
☐	901308005	901308003	PARK REHAB - VANIER & WILSON		-	-	-	-	-	-	-	-	-	-	-
☐	901308006	901308003	PRK & PLYGRND REHAB - BRUBACHER		-	-	-	-	-	-	-	-	-	-	-
☐	901308007	901308003	PARK REHAB - WESTWOOD		-	-	-	-	-	-	-	-	-	-	-
☐	901308009	901308003	PARK REHAB - IDLWD/KINZIE/CHICOPEE		-	-	-	-	-	-	-	-	-	-	-
☐	901308010	901308003	PARK REHAB - ALPINE		-	-	-	-	-	-	-	-	-	-	-
☐	901308011	901308003	SHOEMAKER (DMAF)		-	-	-	-	-	-	-	-	-	-	-
☐	901308012	901308003	PROSPECT PARK (DMAF)		-	-	-	-	-	-	-	-	-	-	-
☐	901308013	901308003	COUNTRYSIDE (DMAF)		-	-	800	-	-	-	-	-	-	-	800
☐	901308014	901308003	MILLWOOD PARK (DMAF)		-	800	-	-	-	-	-	-	-	-	800

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	901308015		WATER REUSE SYSTEM - RBJ SCHLEGEL		-	-	-	-	-	-	-	-	-	-	-
☐	901308016	901308003	CANOE LAUNCH		-	-	-	-	-	-	-	-	-	-	-
☐	901308018	901308003	UPPER CANADA PARK		1,200	400	-	-	-	-	-	-	-	-	1,600
☐	901308019	901308003	CHERRY PARK (DMAF)		1,000	-	-	-	-	-	-	-	-	-	1,000
☐	901308020	901308003	HIBNER, MAJOR, ARNOLD, ASH, BREITHA		-	1,001	1,555	600	-	-	-	-	-	-	3,156
☐	901308021	901308003	TIMBERLANE, WESTHEIGHT, TRAILVIEW		-	-	-	1,700	1,700	-	-	-	-	-	3,400
☐	901309002		PARK NATURALIZATION		50	50	50	-	-	-	-	-	-	-	150
☐	901310002		CITYWIDE PARKS GENERAL PROVISION		814	830	847	864	881	898	916	935	953	973	8,911
☐	901310004	901310002	MCLENNAN PARK IMPROVEMENTS		885	205	205	-	-	-	-	-	-	-	1,295
☐	901310005	901310002	HURON NATRL AREA-COMNTY GATHERG		-	-	-	-	-	-	-	-	-	-	-
☐	901310006	901310002	ROCKWAY GARDENS - RECONSTRUCTION		-	-	-	-	-	-	-	-	-	-	-
☐	901310007	901310002	ROCKWAY GARDENS ANNUAL REPAIRS		11	11	11	11	11	12	12	12	12	13	116
☐	901310008	901310002	HNA ECOLOGICAL MGMT PLAN		-	-	-	-	-	-	-	-	-	-	-
☐	901310009		INDIGENOUS PLACEMAKING VICPARK		200	-	-	-	-	-	-	-	-	-	200
Total TRAILS, PLAYGROUND & PARK INFRASTRUCTURE					9,611	10,373	8,338	8,987	7,699	8,468	8,584	8,805	8,977	9,158	89,000

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☒	20240003		MANHOLE/ZOOM INSPECTIONS		200	204	208	212	216	220	224	228	232	236	2,180
☒	20240004		UTILITY RATE MODEL		-	150	-	-	-	-	-	-	-	-	150
☒	20240005		SANITARY CAPACITY PROJECTS		-	-	-	-	2,256	2,301	2,347	2,394	2,442	2,491	14,231
☒	20240006		SSU MAINTENANCE EQUIPMENT (VEHICLES)		265	-	850	-	-	-	-	-	-	-	1,115
☒	20240009		BRANDING REFRESH		-	-	50	100	-	-	-	-	-	-	150
☒	20240010		ENHANCED COMMUNITY ENGAGEMENT		100	102	104	106	108	110	112	114	116	118	1,090
☒	20240011		INFILTRATION/INFLOW REDUCTION AND MITIGATION		200	500	510	520	530	541	552	563	574	585	5,075
☒	20240012		HYDRAULIC MODEL MAINTENANCE		150	153	156	159	162	165	168	171	174	177	1,635
☒	20240013		FORCEMAIN CONDITION ASSESSMENT		-	150	-	-	-	-	-	-	-	-	150
☒	20240015		SEWER MAIN REHAB		2,000	2,040	2,081	2,123	2,165	2,208	2,252	2,297	2,343	2,390	21,899
☐	701203002		SANITARY FLOW MONITORING		310	412	421	429	437	446	454	463	473	482	4,327
☐	701203010		PUMPING STATION REPLACEMENT		619	304	2,618	4,042	3,341	439	4,566	2,040	3,508	3,135	24,612
☐	800401012		CCTV SEWER INSPECTION		513	717	819	927	946	965	985	1,004	1,025	1,046	8,947
☐	800403009		PUMPING STATIONS GENERAL MTCE		318	325	331	337	344	350	357	364	371	379	3,476
☐	801008002	701203010	CARSON SPS REHAB		-	-	-	-	-	-	-	-	-	-	-
☐	801008003	701203010	WOOLNER SPS REHAB		-	-	-	-	-	-	-	-	-	-	-
☐	801008006	701203010	STOKE SPS REHAB	C	-	-	-	-	-	-	-	-	-	-	-
☐	801008009	701203010	PIONEER TOWER SPS		-	-	-	-	-	-	-	-	-	-	-
☐	801008010	701203010	MOORE SPS		-	-	-	-	-	-	-	-	-	-	-

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	801008011	701203010	OXFORD SPS		531	2,165	-	-	-	-	-	-	-	-	2,696
☐	901401001		SANITARY MASTER PLAN		-	-	-	-	-	-	-	-	-	-	-
☐	901401002		TRUNK SEWER REHAB		500	3,250	5,400	5,000	5,100	5,202	5,306	5,412	5,520	5,630	46,320
☐	901401003	901401002	OTTAWA ST TRUNK SANITARY SEWER		3,000	500	-	-	-	-	-	-	-	-	3,500
TotalSANITARY ADMIN					8,706	10,972	13,548	13,955	15,605	12,947	17,323	15,050	16,778	16,669	141,553

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

New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☒	20240014		WEATHER STATIONS		170	-	-	-	-	-	-	-	-	-	170
☐	701204001		SWM MONITORING PROGRAM		267	120	123	125	130	133	136	138	141	144	1,457
☐	701204016		MISC. CREEK REHABILITATION		135	137	140	143	146	149	152	155	158	161	1,476
☐	701204021		WATERCOURSE IMPRVMT PROGRAM		840	-	-	875	450	459	468	478	487	497	4,554
☐	701204022		SWM FACILITY RETROFITS PROGRAM		260	265	271	276	282	287	293	299	305	311	2,849
☐	701204025		DRAINAGE IMPRVMT PROGRAM		152	160	168	175	184	193	197	201	205	209	1,844
☐	801009001		HIDDEN VALLEY CREEK IMPROVEMENTS	C	253	-	-	214	5,794	-	-	-	-	-	6,261
☐	801009003		SCHNEIDER CREEK WATERCOURSE	C	-	-	-	-	-	-	-	-	10,657	-	10,657
☐	801009004		SHOEMAKER CREEK	B	-	-	-	-	-	-	-	-	-	-	-
☐	801009005		MONTGOMERY CREEK	C	-	-	-	-	-	-	-	-	-	-	-
☐	801009006		SCHNEIDER CREEK AT MANITOU IMPROVT		-	-	-	-	-	-	-	-	-	-	-
☐	801009007		DMAF-STONEGATE CREEK IMPROVEMENTS		-	-	-	-	-	-	-	-	-	-	-
☐	801009009		DMAF-BORDEN CREEK AT HWY85 IMPROVEMENT		-	497	-	-	-	-	-	-	-	-	497
☐	801009010		DMAF-BORDEN CREEK AT CONCORDIA IMPROVEMENT	C	-	2,541	-	-	-	-	-	-	-	-	2,541
☐	801009011		DMAF-LOWER LAUREL CREEK IMPROVEMENTS	C	-	-	4,756	6,394	-	-	-	-	-	-	11,150
☐	801009012		DMAF-VOISIN CREEK AT GREENBROOK DR	C	-	-	3,817	-	-	-	-	-	-	-	3,817
☐	801009013		DMAF-MIDDLE STRASBURG NATURALIZATION	C	(500)	-	-	-	600	1,407	5,717	5,768	-	-	12,992
☐	801009015		SWMF 65 TRILLIUM AT MCINTYRE	C	-	-	-	-	-	-	-	-	-	-	-

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Division: STORM WATER UTILITY
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New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	801009016		SWMF 16 KILKERRAN RETROFIT		-	-	-	-	-	-	-	-	-	-	-
☐	801009017		SWM 61&7 OUTLET REPAIRS	C	-	-	-	-	-	-	-	-	-	-	-
☐	801009018		SWMF 61 AT BATTLER RETROFIT	C	-	-	-	-	-	1,617	1,617	-	-	-	3,234
☐	801009019		DMAF-PROSPECT PARK SWM ENHANCEMENTS	C	(2,300)	2,473	-	-	-	-	-	-	-	-	173
☐	801009020		DMAF-SANDROCK HYDRO CORRIDOR SWM	C	1,397	3,259	-	-	-	-	-	-	-	-	4,656
☐	801009021		DMAF-CHERRY PARK SWM ENHANCEMENT	C	-	1,471	-	-	-	-	-	-	-	-	1,471
☐	801009022		DMAF-COUNTRYSIDE PARK SWM ENHANCEMENT		-	698	-	-	-	-	-	-	-	-	698
☐	801009023		DMAF-COUNTRY HILL PARK SWM ENHANCEMENT		-	698	-	-	-	-	-	-	-	-	698
☐	801009024		DMAF-IDLEWOOD GREENWAY SWM ENHANCEMENT	C	-	-	1,850	800	-	-	-	-	-	-	2,650
☐	801009025		DMAF-MILLWOOD PARK SWM ENHANCEMENT		-	-	-	444	-	-	-	-	-	-	444
☐	801009026		DMAF-VICTORIA PARK SWM ENHANCEMENT	C	923	3,477	4,952	-	-	-	-	-	-	-	9,352
☐	801009027		BIEHN PARK SWM ENHANCEMENT	C	-	-	-	-	-	-	-	5,592	-	-	5,592
☐	801009028		DMAF-BRIDGEPORT DIKE	C	-	-	-	-	-	-	-	-	-	-	-
☐	801009029		DMAF-CREEK NATURALIZATION		10,840	-	6,820	6,402	2,667	2,736	2,809	-	-	-	32,274
☐	801009031		REEP DMAF SUPPORT	A	164	169	173	176	-	-	-	-	-	-	682
☐	901009011		SEDIMENT MANAGEMENT PROGRAM		313	319	-	657	339	345	352	359	366	374	3,424
☐	901009012		MARKET INCENTIVE PROGRAM		-	-	-	-	-	800	850	80	82	84	1,896
☐	901009016		PARK / SWM ENHANCEMENTS		765	1,030	-	1,608	828	845	862	879	897	915	8,629

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New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	901402001		DMAF-CRITICAL INFRASTRUCUTRE GRANT		-	-	-	-	-	-	-	-	-	-	-
☐	901402002		DMAF-SWM FACILITIES GRANT		-	-	-	-	-	-	-	-	-	-	-
☐	901402003		HYDRAULIC MODELLING		27	28	29	-	-	-	-	-	-	-	84
☐	901402004		LID IMPLEMENTATION		52	53	54	-	-	-	-	-	-	-	159
☐	901402006		SWMF79 HYDRO FEASIBILITY STUDY		-	-	-	-	-	-	-	-	-	-	-
Total STORM ADMIN					13,758	17,395	23,153	18,289	11,420	8,971	13,453	13,949	13,298	2,695	136,381

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Department: INFRASTRUCTURE SERVICES
Division: WATER UTILITY
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New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☒	20240007		UNSPECIFIED WATER CAPITAL REPLACEMENTS		164	390	903	1,852	2,000	2,040	2,081	2,123	2,165	2,208	15,926
☒	20240008		RAISING WATER AIR RELIEF VALVES/CHAMBERS		25	26	27	28	-	-	-	-	-	-	106
☐	701205144		HIGHWAY 7 EXTENSION - SECNDRY WATE	C	171	4,826	-	-	-	-	-	-	-	-	4,997
☐	870102001		REPLACEMENT WATER METERS		1,059	1,081	1,102	1,124	1,146	1,168	1,192	1,216	1,241	1,265	11,594
☐	870103000		MINOR EQUIPMENT		52	53	54	55	56	57	58	59	60	61	565
☐	870103005		LEAD SERVICE REPLACEMENTS		52	52	52	52	52	52	52	52	52	52	520
☐	870104003		UNCOMMITTED WATER PROJECTS		66	67	68	69	70	71	72	74	76	77	710
☐	900701005		KING STREET - BACKFEED ON RIVER RD E		320	-	-	-	-	-	-	-	-	-	320
☐	900701025		VICTORIA ST - FREDRICK TO BRUCE	C	-	1,223	-	-	-	-	-	-	-	-	1,223
☐	900701041		VALVE REPLACEMENT		675	675	675	675	675	675	675	675	675	675	6,750
☐	900701044		BRIDGE ST - WOOLWICH TO WATERLOC	C	-	-	-	-	-	-	-	-	-	-	-
☐	900701045		OTTAWA - FISCHER HALLMAN TO HOWE	C	-	-	-	-	-	-	-	-	-	-	-
☐	900701046		KENT - HURST AVE TO SCHNIEDER CREEK	C	-	-	-	-	-	-	-	-	-	-	-
☐	900701053		DEERIDGE/SPORTSWORLD BACKFEED	C	-	-	-	-	2,000	-	-	-	-	-	2,000
☐	900701054		FAIRWAY RD N - BRIARMEADOW - KING	C	-	-	-	-	729	1,868	729	-	-	-	3,326
☐	900701055		FISCHER HALLMAN - FOREST HILL EXPRW	C	-	1,589	349	-	-	-	-	-	-	-	1,938
☐	900701056		HOWE DRIVE		-	-	325	-	-	-	-	-	-	-	325
☐	900701058		WESTMOUNT RD OTTAWA TO GREENBRO	C	-	1,409	1,139	-	-	-	-	-	-	-	2,548

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Department: INFRASTRUCTURE SERVICES
Division: WATER UTILITY
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New	Project Number	Parent Project Number	Project Name	Type	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Totals
☐	900701060		TRENCHLESS EASMENTS		512	-	-	-	-	-	-	-	-	-	512
☐	900701062		MORRISON RD LOOPING	C	-	-	-	-	-	-	-	-	-	-	-
☐	900701063		RIVER RD EXT	C	-	-	-	-	-	-	-	-	-	-	-
☐	900701064		WATER DISTB MASTER PLAN	C	-	-	-	-	-	-	-	-	-	-	-
☐	901501002		HYDRANT & SERVICE REPLACEMENTS		104	106	108	110	112	114	116	118	120	123	1,131
☐	901501003		PRESSURE ZONE CHANGES		-	200	-	-	-	-	-	-	-	-	200
☐	901501004		STIRLING AVE-COURTLAND TO KING WM	C	-	373	3,908	1,453	-	-	-	-	-	-	5,734
☐	901501005		EAST AVE-CAMERON-EUGENE GRG WAY	C	1,915	2,073	-	-	-	-	-	-	-	-	3,988
☐	901501006		KENT AVE WATERMAIN REPLACEMENT		220	-	-	-	-	-	-	-	-	-	220
☐	901501007		WATER METER SHOP TABLETS		-	-	-	-	33	-	-	-	-	36	69
Total WATER ADMIN					5,335	14,143	8,710	5,418	6,873	6,045	4,975	4,317	4,389	4,497	64,702