



Appendix-C | Capital Budget Details :

City of Kitchener
Capital Forecast 2026 - 2035 by Funding Source
(\$'000s)



Funding Source	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
C/C	13,508	17,206	16,311	18,202	17,835	20,593	19,987	20,191	23,060	20,870	187,763
DC-DEVSTUDY	280	12	812	828	845	862	879	896	914	933	7,261
DC-ENGSTUDY	-	-	407	416	423	432	441	448	458	467	3,492
DC-FIRE	1,504	-	-	-	1,920	-	-	-	-	-	3,424
DC-INDREC	20,148	2,706	2,874	-	-	-	-	-	-	-	25,728
DC-INTALLOW	697	712	726	741	755	770	786	802	818	834	7,641
DC-LIBRARY	106	117	111	10,363	115	126	119	122	124	136	11,439
DC-OUTREC	4,903	5,678	5,107	7,392	5,782	5,898	6,016	6,136	6,259	6,384	59,555
DC-PWORKS	1,407	1,435	1,464	1,493	1,523	1,554	1,585	1,616	1,649	1,682	15,408
DC-ROADS	1,024	13,459	9,537	5,532	1,073	1,094	1,116	1,138	1,161	1,184	36,318
DC-SAN	130	499	10,390	42	43	43	44	45	46	47	11,329
DC-SWM	140	143	146	191	175	178	5,507	161	164	167	6,972
DC-WAT	65	388	1,152	1,278	-	-	-	-	-	-	2,883
DEBT	2,553	-	-	-	-	-	-	-	-	-	2,553
ENT-BLDG	83	4	27	89	5	31	96	6	33	101	475
ENT-DOON	302	231	237	237	226	416	461	509	559	687	3,865
ENT-GAS	18,654	19,132	22,261	25,487	23,005	16,781	15,288	15,557	15,839	16,113	188,117
ENT-PAR	869	891	906	924	937	956	975	995	1,014	1,035	9,502
ENT-ROCK	296	225	225	225	225	415	460	507	557	685	3,820
ENT-SAN	33,075	35,668	38,422	39,717	44,570	43,898	47,605	49,399	51,593	53,990	437,937
ENT-SWM	25,625	18,757	22,844	25,517	26,789	28,826	37,449	32,467	40,407	33,293	291,974
ENT-WAT	19,467	21,749	23,175	21,316	21,441	22,588	25,770	26,682	27,888	27,853	237,929
GRANT-DMAF	7,516	7,238	678	1,311	-	-	-	-	-	-	16,743
GRANT-FED	10,000	-	-	-	-	-	-	-	-	-	10,000
GRANT-PROV	2,546	-	-	-	-	-	-	-	-	-	2,546
RES-AUDTIC	209	213	217	221	226	226	730	235	240	244	2,761
RES-CCBF	8,034	11,569	8,131	8,522	6,222	6,768	7,752	7,425	8,001	7,681	80,105
RES-DCREC	2,144	2,126	2,116	2,131	2,146	2,170	-	-	-	-	12,833
RES-DMAF	-	408	5,047	-	356	-	-	-	-	-	5,811
RES-ENERGY	2,000	1,000	750	750	750	750	750	750	750	750	9,000
RES-EQUIP	6,365	4,745	5,943	6,331	6,201	6,017	5,946	6,065	6,065	6,065	59,743
RES-FACIL	3,206	3,678	4,100	4,500	4,600	4,700	4,750	4,845	4,942	5,041	44,362
RES-GAS	-	-	2,000	500	500	-	-	-	-	-	3,000
RES-PRKLD	100	100	100	100	100	100	100	100	100	100	1,000
RES-SAN	3,350	8,881	7,500	1,700	-	-	-	-	-	-	21,431
RES-SWM	3,360	600	200	-	-	-	-	-	-	-	4,160
RES-TAXCAP	7,204	1,032	-	-	-	-	-	-	-	-	8,236
RES-TECH	400	200	-	-	-	-	-	-	-	-	600
RES-WAT	200	1,020	9,050	-	-	-	-	-	-	-	10,270
Total	201,470	181,822	202,966	186,056	168,788	166,192	184,612	177,097	192,641	186,342	1,847,986

CITY OF KITCHENER
 2026 - 2035 CAPITAL FORECAST
 Capital Target
 (in '000's of dollars)

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Debenture Issue	-	4,312	4,348	3,582	5,528	6,988	4,952	2,149	7,726	1,419	41,004
Capital out of Current	3,014	3,326	3,657	4,008	4,380	4,775	5,193	5,635	6,104	6,601	46,693
Gas Utility Investment Reserve Fund	6,468	6,472	6,478	6,475	6,473	6,460	6,498	6,500	6,156	6,500	64,480
Hydro Investment Reserve Fund	4,026	3,096	1,828	4,137	1,454	2,370	3,344	5,907	3,074	6,350	35,586
	13,508	17,206	16,311	18,202	17,835	20,593	19,987	20,191	23,060	20,870	187,763
Department Requests	13,508	17,206	16,311	18,202	17,835	20,593	19,987	20,191	23,060	20,870	187,763
Available/(Shortfall)	-	-	-	-	-	-	-	-	-	-	-

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☒	150302001		COMPASS KITCHENER COMM ENGAGE		-	-	-	135	-	-	-	143	-	-	278
Total CAO ADMINISTRATION					-	-	-	135	-	-	-	143	-	-	278

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	150101004		CRM SOFTWARE		-	25	25	25	25	25	25	25	25	25	225
☐	202600047	150101004	CRM SOFTWARE - 2026		95	-	-	-	-	-	-	-	-	-	95
Total CORPORATE CUSTOMER SERVICE					95	25	25	25	25	25	25	25	25	25	320

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	620101004		MASTERPLANS, STUDIES & PROJECTS		75	76	78	80	81	83	84	86	88	90	821
☐	620201003		PROVISION FOR ADD'L SPACES STUDIES		-	-	113	-	-	-	-	-	-	-	113
Total CSD ADMIN					75	76	191	80	81	83	84	86	88	90	934

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	202600093	400101022	FIRE RADIO SYSTEM UPGRADE - 2026		77	-	-	-	-	-	-	-	-	-	77
☐	202600096	621506002	FIRE COMMUNICATIONS EQUIPMENT - 2026		120	-	-	-	-	-	-	-	-	-	120
☐	202600108	700607003	PERSONAL PROTECTIVE EQUIPMENT - 2026		234	-	-	-	-	-	-	-	-	-	234
☐	400101007	400101007	FIRE - MAJOR EQUIPMENT/FLEET		3,380	2,111	1,592	1,624	2,156	2,189	2,223	2,258	2,293	2,329	22,155
☐	400101019		DEFIBRILLATOR AND MEDICAL EXPENSE		83	-	-	-	-	-	-	-	-	-	83
☐	400101022		FIRE RADIO SYSTEM UPGRADE		-	78	80	81	83	84	86	88	90	91	761
☐	400201000		AERIAL LADDER TESTING		17	-	-	-	-	-	-	-	-	-	17
☐	621506002		FIRE COMMUNICATIONS EQUIPMENT		-	122	124	127	130	132	135	137	140	143	1,190
☐	621506003		ADDITIONAL FLEET VEHICLE		1,504	-	-	-	1,920	-	-	-	-	-	3,424
☐	621506010		ADD'L FIRE HALL SPACE & FURNISHINGS		1,000	-	-	-	-	-	-	-	-	-	1,000
☐	700607003		PERSONAL PROTECTIVE EQUIPMENT		-	264	266	275	275	255	260	266	271	276	2,408
Total ADMINISTRATION - FIRE					6,415	2,575	2,062	2,107	4,564	2,660	2,704	2,749	2,794	2,839	31,469

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	202600111	680101000	DOON - GENERAL MTCE - 2026		196	-	-	-	-	-	-	-	-	-	196
☐	202600112	680101001	DOON - COURSE IMPROVEMENTS 2026		100	-	-	-	-	-	-	-	-	-	100
☐	680101000		DOON - GENERAL MTCE		-	123	121	119	117	305	347	392	440	565	2,529
☐	680101001		DOON - COURSE IMPROVEMENTS		-	102	104	106	108	110	113	115	117	120	995
Total DOON GOLF					296	225	225	225	225	415	460	507	557	685	3,820

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	202600114	680201000	ROCKWAY - GENERAL MTCE - 2026		196	-	-	-	-	-	-	-	-	-	196
☐	202600115	680201001	ROCKWAY - COURSE IMPROVEMENTS - 2026		100	-	-	-	-	-	-	-	-	-	100
☐	680201000		ROCKWAY - GENERAL MTCE		-	123	121	119	117	305	347	392	440	565	2,529
☐	680201001		ROCKWAY - COURSE IMPROVEMENTS		-	102	104	106	108	110	113	115	117	120	995
Total ROCKWAY GOLF					296	225	225	225	225	415	460	507	557	685	3,820

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	620304011		ROCKWAY CENTRE REDEVELOPMENT	C	-	5,000	-	-	-	-	-	-	-	-	5,000
☐	620304014		FOREST HEIGHTS CC ADDITION		148	2,706	2,761	-	-	-	-	-	-	-	5,615
Total COMMUNITY RESOURCE CENTRES					148	7,706	2,761	-	-	-	-	-	-	-	10,615

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	202600085	620301004	LOVE MY HOOD - 2026		197	-	-	-	-	-	-	-	-	-	197
☐	620301004		LOVE MY HOOD IMPLEMENTATION		-	198	199	200	201	202	203	204	205	207	1,819
☐	620302002		OUTDOOR WINTER RINKS		80	75	-	-	-	-	-	-	-	-	155
Total NEIGHBOURHOOD DEVELOPMENT & VOLUNTEER					277	273	199	200	201	202	203	204	205	207	2,171

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	202600113	70101042	CORPORATE ACCESSIBILITY FUND - 2026		124	-	-	-	-	-	-	-	-	-	124
☐	70101042		COPORATE ACCESSIBILITY FUND		-	127	129	132	134	137	140	143	145	148	1,235
Total NPS ADMINISTRATION					124	127	129	132	134	137	140	143	145	148	1,359

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	601302001		ARENAS -GEN RENOV/UPGRADING		324	330	337	344	350	357	365	372	379	387	3,545
☐	620202058		COMMUNITY ARENA PAVING		-	110	50	-	-	-	-	-	-	-	160
Total ARENAS					324	440	387	344	350	357	365	372	379	387	3,705

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	202600109	601203001	KMAC GENERAL PROVISION - 2026		536	-	-	-	-	-	-	-	-	-	536
☐	202600110	620202021	EVENT RECRUITMENT - 2026		28	-	-	-	-	-	-	-	-	-	28
☐	601203001		KMAC - GENERAL PROVISION		-	290	296	302	308	314	321	327	334	340	2,832
☐	620202021		EVENT RECRUITMENT		-	29	30	30	31	31	32	32	33	34	282
☐	620202023		PAVING/CURBING - AUD		-	-	125	130	-	-	-	-	-	-	255
☐	620202072		DOM CARDILO ARENA FLOOR		-	-	-	-	-	2,026	-	-	-	-	2,026
☐	620202075		VIDEOBOARD REPLACEMENTS/UPGRADE		-	-	-	-	-	-	500	-	-	-	500
Total KMAC					564	319	451	462	339	2,371	853	359	367	374	6,459

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	150201004		WEBSITE REFRESH		400	-	-	-	-	50	-	-	-	-	450
☐	400201001		INTRANET REFRESH		-	-	-	-	50	-	-	-	-	-	50
Total CORPORATE COMMUNICATIONS					400	-	-	-	50	50	-	-	-	-	500

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	401401002		RISE		150	-	-	-	-	-	-	-	-	-	150
Total EQUITY, ANTI-RACISM & INDIGENOUS					150	-	-	-	-	-	-	-	-	-	150

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	150401002		MARKET SALARY ANALYSIS		45	-	-	45	-	-	45	-	-	45	180
Total HUMAN RESOURCES					45	-	-	45	-	-	45	-	-	45	180

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	300501006		MAIL SERVICES EQUIPMENT		-	-	29	-	-	31	-	-	33	-	93
Total MAILROOM					-	-	29	-	-	31	-	-	33	-	93

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	200201000		SOFTWARE		-	1,002	1,062	1,072	1,107	1,117	1,131	1,153	1,177	1,200	10,021
☐	200201002		COMPUTER INFRASTRUCTURE PROVISION		-	1,165	1,192	1,220	1,249	1,278	1,308	1,334	1,361	1,388	11,495
☐	202600041	200201000	SOFTWARE - 2026		995	-	-	-	-	-	-	-	-	-	995
☐	202600042	200201002	COMPUTER INFRASTRUCTURE PROVISION - 2026		1,138	-	-	-	-	-	-	-	-	-	1,138
☐	202600043	300701001	WREPNET FIBRE PROJECT - 2026		404	-	-	-	-	-	-	-	-	-	404
☐	202600044	70101003	GEOGRAPHIC INFORMATION SYSTEM - 2026		312	-	-	-	-	-	-	-	-	-	312
☐	300701001		WREPNET FIBRE PROJECT		-	411	418	425	432	441	450	458	467	476	3,978
☐	70101003		GEOGRAPHIC INFORMATION SYSTEM		-	324	332	342	352	363	373	384	391	399	3,260
Total INFORMATION TECHNOLOGY					2,849	2,902	3,004	3,059	3,140	3,199	3,262	3,329	3,396	3,463	31,603

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	621401003		TECHNOLOGY UPGRADES		79	-	22	84	-	25	90	-	27	95	422
Total BUILDING GENERAL					79	-	22	84	-	25	90	-	27	95	422

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	202500012		HOMER WATSON HOUSE & GALLERY		300	-	-	-	-	-	-	-	-	-	300
☐	999900005		CONRAD CENTRE		50	50	50	50	50	50	50	50	50	50	500
Total ARTS & CULTURE					350	50	50	50	50	50	50	50	50	50	800

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	700101015		DOWNTOWN IMPROVEMENTS		92	94	96	98	99	101	103	106	108	110	1,007
☐	700101022		DOWNTOWN INCENTIVES FUNDING - DT		103	105	107	109	112	114	116	118	121	123	1,128
Total ECONOMIC DEVELOPMENT ADMIN					195	199	203	207	211	215	219	224	229	233	2,135

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	202600048	800405002	LEGISLATED BRIDGE INSPECTION - 2026		48	-	-	-	-	-	-	-	-	-	48
☐	701205023		ROAD BRIDGE REPAIRS		-	544	-	566	-	589	601	-	625	-	2,925
☐	800405002		LEGISLATED BRIDGE INSPECTION		-	49	50	51	52	53	54	55	56	57	477
☐	801006001		KENT AVENUE CULVERT		-	60	-	300	-	312	-	-	-	-	672
Total BRIDGE REHABILITATION					48	653	50	917	52	954	655	55	681	57	4,122

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	20240001		BORDEN AVE - WEBER ST TO EAST AVE	T	-	94	376	-	2,092	-	-	-	-	-	2,562
☐	20240002		FIFTH AVE - WILSON AVE TO KINGSWAY DR	T	1,147	-	6,374	199	-	-	-	-	-	-	7,720
☒	202600022		RUTHERFORD-THALER		-	-	-	-	759	-	-	-	-	-	759
☒	202600023		NINE PINES NEIGHBOURHOOD		-	-	-	-	706	-	-	-	-	-	706
☒	202600024		ELIZABETH ST - BOEHMER TO OXFORD		101	406	-	2,255	63	-	-	-	-	-	2,825
☒	202600025		GREEN ST - PARK TO KING		-	-	82	328	-	-	-	-	-	-	410
☒	202600026		AVALON-BARBARA		365	1,459	-	4,052	4,052	-	-	-	-	-	9,928
☒	202600027		BELLEVIEW-SMITHSON-LAYTON-SUFFOLK		652	2,610	-	7,250	7,250	-	-	-	-	-	17,762
☒	202600028		HEARTH CR - ALL FROM HAHN PL		-	-	-	-	203	-	-	-	-	-	203
☐	701205020		AVONDALE/DUNBAR	T	647	-	3,597	95	-	-	-	-	-	-	4,339
☐	701205048		SPADINA - BELMONT TO PATRICIA	TS	-	2,138	64	-	-	-	-	-	-	-	2,202
☐	701205070		CLAREMONT - WESTMOUNT TO BELMONT	T	859	-	4,772	141	-	-	-	-	-	-	5,772
☐	701205078		PATRICIA - QUEEN TO HIGHLAND	T	60	-	-	-	-	-	-	-	-	-	60
☐	701205103		MERNER AVE - FREDERICK TO KRUG	T	2,779	926	74	-	-	-	-	-	-	-	3,779
☐	701205119		RUSHOLME RD - WESTMOUNT TO DUNBAR	T	-	3,232	75	-	-	-	-	-	-	-	3,307
☐	701205123		WOODWARD ST - GUELPH TO FAIRFIELD	T	-	-	2,130	64	-	-	-	-	-	-	2,194
☐	701205124		FLOYD ST - GUELPH TO FAIRFIELD	T	-	2,093	63	-	-	-	-	-	-	-	2,156
☐	701205125		GAGE AVE - BELMONT TO WAVERLY	TS	-	-	-	-	184	-	-	-	-	-	184

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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	701205157		CRESTWOOD ST - GUELPH TO FAIRFIELD	T	383	-	2,130	64	-	-	-	-	-	-	2,577
☐	800401024		WIP ROAD RECONSTRUCTION GENERAL ACCOUNT	T	(2,348)	2,407	(3,335)	2,760	(1,789)	60,571	64,265	68,185	72,345	76,758	339,819
☐	801004001		ST. GEORGE ST - QUEEN TO BENTON	T	19	-	-	-	-	-	-	-	-	-	19
☐	801004002		KING ST. E - STIRLING TO OTTAWA	T	1,880	110	-	-	-	-	-	-	-	-	1,990
☐	801004003		DEERPARK CRES - FOREST HILL TO FOREST HILL DR	T	2,545	49	-	-	-	-	-	-	-	-	2,594
☐	801004005		SHADYWOOD CRES - FOREST HILL DR TO END	T	-	2,524	78	-	-	-	-	-	-	-	2,602
☐	801004006		HERBERT ST - PINE TO C OF WATERLOO	T	-	804	20	-	-	-	-	-	-	-	824
☐	801004007		BECKER - FIFE - ANN	TS	94	-	-	-	-	-	-	-	-	-	94
☐	801004008		MONTROSE - CARLTON - METZLOFF	T	3,176	83	-	-	-	-	-	-	-	-	3,259
☐	801004009		LAWRENCE AVE - VICTORIA TO KARN	T	48	-	-	-	-	-	-	-	-	-	48
☐	801004010		SOUTH DR - QUEEN'S BLVD TO BELMONT	TS	559	-	3,105	99	-	-	-	-	-	-	3,763
☐	801004011		ARDELT AVE - HANSON AVE	TS	-	-	385	1,542	-	-	-	-	-	-	1,927
☐	901003016		JACK AVE - BELMONT TO PATRICIA	T	-	-	-	-	418	-	-	-	-	-	418
☐	901003020		JOHNSTON - PATRICK - WELLINGTON	TS	3,067	4,600	164	-	-	-	-	-	-	-	7,831
☐	901003033		FALESY / KRAFT / HAROLD / JEAN	T	1,548	-	8,600	259	-	-	-	-	-	-	10,407
☐	901003034		FIRST AVE - KINGSWAY TO CONNAUGHT	TS	-	-	-	139	557	-	-	-	-	-	696
☐	901003039		ADMIRAL/MARLBOROUGH/ROXBOROUGH	T	182	-	-	-	-	-	-	-	-	-	182
☐	901003042		FREDERICK ST - BRUCE TO VICTORIA	T	360	-	-	-	-	-	-	-	-	-	360

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	901003044		EAST AVE - FREDERICK TO KRUG	T	145	-	-	-	-	-	-	-	-	-	145
☐	901003047		QUEEN'S BLVD - WESTMOUNT TO BELMO	T	6,576	153	-	-	-	-	-	-	-	-	6,729
☐	901004012		ROSS - WILFRED TO FRANKLIN	T	153	610	-	3,390	101	-	-	-	-	-	4,254
☐	901004013		WILSON - NORTH END TO FAIRLAWN	TS	241	-	-	-	-	-	-	-	-	-	241
☐	901004017		BLUERIDGE - QUEEN TO LAKESIDE	T	202	807	-	4,486	144	-	-	-	-	-	5,639
☐	901004023		RAMBLEWOOD WAY - ELMRIDGE TO BROOKSIDE	T	-	-	-	-	188	-	-	-	-	-	188
☐	901004026		BIRCH - CLIFTON - ASH	T	-	-	-	-	436	-	-	-	-	-	436
☐	901004030		CHAPEL / MELROSE	T	105	-	-	-	-	-	-	-	-	-	105
☐	901004031		RANDERSON AVE - MCKENZIE TO E. END	TS	-	171	683	-	3,795	-	-	-	-	-	4,649
☐	901004035		BROADVIEW AVE - S END TO PROSPECT	TS	43	-	-	-	-	-	-	-	-	-	43
☐	901004036		OXFORD ST - ELIZABETH TO N END	TS	722	-	4,011	117	-	-	-	-	-	-	4,850
☐	901004038		KRUG - BECKER TO SHERWOOD	T	-	-	-	-	287	-	-	-	-	-	287
☐	901004039		KINZIE - WEBER TO GUERIN	T	-	244	977	-	5,430	-	-	-	-	-	6,651
☐	901004040		HEATHER - BECKER TO ETON	T	-	-	-	177	707	-	-	-	-	-	884
☐	901004041		ETON - ROSEMOUNT TO KRUG	T	-	-	-	189	755	-	-	-	-	-	944
☐	901004042		BRUCE ST - FREDERICK TO FIFE	T	-	78	311	-	1,726	-	-	-	-	-	2,115
☐	901004044		OAKWOOD/RIDGEWOOD/PRUETER/EL MW	T	-	-	-	-	292	-	-	-	-	-	292
☐	901004047		ROLAND ST - W END TO DAVID	TS	-	-	73	291	-	-	-	-	-	-	364
☐	901004049		WILFRED - WEBER TO PROSPECT	TS	1,743	82	-	-	-	-	-	-	-	-	1,825

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	901004051		STIRLING AVE - GREENBROOK TO AVALON	TS	663	-	3,684	119	-	-	-	-	-	-	4,466
☐	901004052		ST LEGER ST. - UNION TO ELMWOOD	T	-	118	470	-	2,613	-	-	-	-	-	3,201
☐	901004053		JACKSON AVE - KING TO WEBER	T	-	-	-	229	915	-	-	-	-	-	1,144
☐	901004056		DIXON / ROCKWAY	TS	256	1,025	-	5,697	199	-	-	-	-	-	7,177
☐	901004057		MASSEY AVE - BONIFACE TO VANIER	T	-	-	-	-	223	-	-	-	-	-	223
☐	901004058		CHELSEA RD - SUFFOLK TO BELLEVIEW	T	-	2,918	89	-	-	-	-	-	-	-	3,007
☐	901004060		EDWIN ST - LEONARD TO NORTH END	TS	-	-	-	-	258	-	-	-	-	-	258
☐	901004064		FAIRFIELD AVE - MARGARET TO RIDGEWOOD	T	2,863	83	-	-	-	-	-	-	-	-	2,946
☐	901004065		CONWAY DR / WAYNE DR	T	165	-	-	-	-	-	-	-	-	-	165
☐	901004066		GUELPH ST - MAPLE TO RIVERBEND	TS	822	-	4,566	138	-	-	-	-	-	-	5,526
☐	901004067		LEONARD / ARNOLD / EDWIN	TS	-	-	-	-	258	-	-	-	-	-	258
☐	901004068		DUNBAR/BALMORAL/KATHERINE/BRANDO	T	1,914	-	5,315	5,315	193	-	-	-	-	-	12,737
☐	901004071		GAGE AVE - WESTMOUNT TO BELMONT	TS	-	-	-	-	281	-	-	-	-	-	281
☐	901004072		UNION BLVD / GOLFVIEW PL	T	176	706	-	3,921	122	-	-	-	-	-	4,925
☐	901004073		ROLLING MEADOWS NEIGHBOURHOOD	TS	-	-	725	2,901	-	-	-	-	-	-	3,626
☐	901004074		HILLBROOK CRES / SILVER ASPEN CRES	TS	-	-	-	-	433	-	-	-	-	-	433
☐	901004075		CONFEDERATION NEIGHBOURHOOD	TS	-	-	-	-	1,169	-	-	-	-	-	1,169
☐	901004076		MONTCALM NEIGHBOURHOOD	T	-	-	-	1,326	5,304	-	-	-	-	-	6,630

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	901004079		WESTWOOD DR - GLASGOW TO WESTWO	T	3,548	3,548	262	-	-	-	-	-	-	-	7,358
☐	901004082		CROSBY NEIGHBOURHOOD	T	-	-	-	1,756	7,026	-	-	-	-	-	8,782
☐	901004084		INWOOD DR / INWOOD CRES	T	-	-	-	-	251	-	-	-	-	-	251
☐	901004085		CONNAUGHT ST - NINTH TO TRAYNOR	T	62	-	-	-	-	-	-	-	-	-	62
☐	901004087		OVERLEA NEIGHBOURHOOD	T	-	-	554	2,215	-	-	-	-	-	-	2,769
☐	901004089		OLYMPIC DR - PATTANDON TO HOFFMAN	T	61	-	-	-	-	-	-	-	-	-	61
☐	901004091		FOREST GLEN NEIGHBOURHOOD	TS	-	-	-	2,081	8,324	-	-	-	-	-	10,405
☐	901004092		FARRIER NEIGHBOURHOOD	T	2,771	1,188	79	-	-	-	-	-	-	-	4,038
☐	901004095		HAZELGLEN DR - MARKWOOD TO VICTORI	T	-	-	-	-	310	-	-	-	-	-	310
☐	901004096		OWEN AVE - HALLIWELL TO S BEND OWE	T	-	-	-	213	852	-	-	-	-	-	1,065
☐	901004097		CHARLES/SHELDON - OTTAWA TO PRESTON/CHARLES TO KING	T	-	4,683	159	-	-	-	-	-	-	-	4,842
Total FULL RECONSTRUCTION					41,354	39,949	50,712	53,808	57,087	60,571	64,265	68,185	72,345	76,758	585,034

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	202600045	800401003	CITY SHARE SUBDIVISIONS - 2026		991	-	-	-	-	-	-	-	-	-	991
☐	202600046	800401010	INTENSIFICATION ALLOWANCE - 2026		325	-	-	-	-	-	-	-	-	-	325
☐	800401003		CITY SHARE SUBDIVISIONS		-	1,011	1,031	1,052	1,073	1,094	1,116	1,138	1,161	1,184	9,860
☐	800401010		INTENSIFICATION ALLOWANCE		-	331	338	345	351	359	366	373	380	388	3,231
☐	801007002		BLAIR CREEK DR ROAD & WM EXT	C	-	-	5,175	-	-	-	-	-	-	-	5,175
☐	801007003		DODGE DR TRUNK SAN SEWER	A	-	447	10,242	-	-	-	-	-	-	-	10,689
☐	801007004		DOON SOUTH SPS - FORCEMAIN	C	124	211	4,590	-	-	-	-	-	-	-	4,925
☐	901005011		HURON RD IMPROVEMENTS & WM EXT	B	-	12,638	-	-	-	-	-	-	-	-	12,638
☐	901007006		AMAND DR ROAD & WM EXT	C	-	-	-	5,758	-	-	-	-	-	-	5,758
☐	901007008		STRASBURG ROAD SOUTH & WM EXT	B	65	-	-	-	-	-	-	-	-	-	65
Total NEW CONSTRUCTION					1,505	14,638	21,376	7,155	1,424	1,453	1,482	1,511	1,541	1,572	53,657

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	701202004		5497-LANCASTER-UNION TO VICTORIA	T	3,368	7,849	-	-	-	-	-	-	-	-	11,217
☐	901002009		5702-VICTORIA ST - LAWRENCE TO PAULANDER	T	327	-	-	-	-	-	-	-	-	-	327
Total REGIONAL & CITY FULL RECONSTRUCTION					3,695	7,849	-	-	-	-	-	-	-	-	11,544

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	202600049	701203024	SCADA - 2026		131	-	-	-	-	-	-	-	-	-	131
☐	202600050	800403017	TRENCHLESS REHABILITATION - 2026		476	-	-	-	-	-	-	-	-	-	476
☐	202600051	800404022	SUMP PUMP CONNECTIONS - 2026		91	-	-	-	-	-	-	-	-	-	91
☐	701203024		SCADA		-	134	136	139	142	145	147	150	153	157	1,303
☐	800403017		TRENCHLESS REHABILITATION		-	485	495	505	515	525	536	546	557	568	4,732
☐	800404022		SUMP PUMP CONNECTIONS		-	92	94	96	98	100	102	104	106	108	900
TotalSANITARY NETWORK REMEDIATION & IMPROVEMENTS					698	711	725	740	755	770	785	800	816	833	7,633

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	202600054	800401000	MISC LEGAL SURVEYS - 2026		6	-	-	-	-	-	-	-	-	-	6
☐	202600055	800401007	GEN PROV/SMALL PROJECTS & EQUIPMENT - 2026		15	-	-	-	-	-	-	-	-	-	15
☐	800401000		MISC LEGAL SURVEYS		-	6	6	6	6	6	6	6	6	6	54
☐	800401007		GEN PROV/SMALL PROJECTS & EQUIPMENT		-	16	16	16	16	17	17	17	18	18	151
☐	800401013		ENGINEERING STUDIES		-	-	200	204	208	212	216	220	225	229	1,714
☐	901001002		MASTER PLAN/FEASIBILITY STUDIES		-	-	81	83	84	86	88	89	91	93	695
Total STUDIES					21	22	303	309	314	321	327	332	340	346	2,635

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	202600056	701205059	PAVEMENT SURFACE TREATMENT - 2026		153	-	-	-	-	-	-	-	-	-	153
☐	202600057	800405000	RESURFACING CITY STREETS - 2026		3,147	-	-	-	-	-	-	-	-	-	3,147
☐	202600058	800405048	NEW SIDEWALK INFILL - 2026		204	-	-	-	-	-	-	-	-	-	204
☐	202600059	901004003	LANEWAY REHABILITATION PROGRAM - 2026		529	-	-	-	-	-	-	-	-	-	529
☐	701205059		PAVEMENT SURFACE TREATMENT		-	156	159	163	166	169	173	176	180	183	1,525
☐	800405000		RESURFACING CITY STREETS		-	3,211	3,275	3,340	3,407	3,475	3,545	3,616	3,688	3,762	31,319
☐	800405048		NEW SIDEWALK INFILL		-	208	212	216	221	225	230	234	239	244	2,029
☐	901004003		LANEWAY REHABILITATION PROGRAM		-	540	551	562	573	584	596	608	620	633	5,267
Total SURFACE RECONSTRUCTION					4,033	4,115	4,197	4,281	4,367	4,453	4,544	4,634	4,727	4,822	44,173

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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	202600060	900303001	STRUCTURAL PROVISION - GARAGES - 2026		518	-	-	-	-	-	-	-	-	-	518
☐	202600061	901102005	PARKING EQUIPMENT - 2026		100	-	-	-	-	-	-	-	-	-	100
☐	900303001		STRUCTURAL PROVISION - GARAGES		-	528	539	550	561	572	583	595	607	619	5,154
☐	901102005		PARKING EQUIPMENT		-	102	104	106	108	110	113	115	117	120	995
Total PARKING					618	630	643	656	669	682	696	710	724	739	6,767

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	150501001		BROWNFIELD TIG PROGRAM		1,569	1,201	1,191	1,206	1,221	1,245	1,270	1,295	1,321	1,348	12,867
☐	202600063	621301002	PLANNING STUDIES - GENERAL - 2026		14	-	-	-	-	-	-	-	-	-	14
☐	202600064	700101002	HERITAGE RESOURCES: PLANNING/ASSESSMENT - 2026		21	-	-	-	-	-	-	-	-	-	21
☐	202600065	700101013	HERITAGE RESOURCES: IMPLEMENTATION - 2026		15	-	-	-	-	-	-	-	-	-	15
☐	202600066	700101029	HERITAGE PROPERTY GRANT PROGRAM - 2026		90	-	-	-	-	-	-	-	-	-	90
☐	202600067	700201002	HERITAGE IMPACT ASSESSMENTS - 2026		14	-	-	-	-	-	-	-	-	-	14
☐	202600068	700201005	URBAN DESIGN IMPROVEMENTS - 2026		82	-	-	-	-	-	-	-	-	-	82
☐	202600069	700201014	PLANNING AWARDS - 2026		16	-	-	-	-	-	-	-	-	-	16
☐	621301001		PLANNING STUDIES - GROWTH		-	-	812	828	845	862	879	896	914	933	6,969
☐	621301002		PLANNING STUDIES - GENERAL		-	15	15	15	16	16	16	16	17	17	143
☐	700101002		HERITAGE RESOURCES: PLANNING/ASSESSMENT		-	21	22	22	22	23	23	24	24	25	206
☐	700101013		HERITAGE RESOURCES: IMPLEMENTATION		-	15	16	16	16	17	17	17	18	18	150
☐	700101029		HERITAGE PROPERTY GRANT PROGRAM		-	92	94	96	97	99	101	103	105	108	895
☐	700201002		HERITAGE IMPACT ASSESSMENTS		-	15	16	16	16	16	17	17	17	18	148
☐	700201005		URBAN DESIGN IMPROVEMENTS		-	84	86	88	89	91	93	95	97	99	822
☐	700201014		PLANNING AWARDS		-	-	17	-	18	-	18	-	19	-	72
Total PLANNING					1,821	1,443	2,269	2,287	2,340	2,369	2,434	2,463	2,532	2,566	22,524

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	202600084	600609000	COMMUNITY TRAILS GNRL PROVISION - 2026		1,714	-	-	-	-	-	-	-	-	-	1,714
☐	202600086	701206002	TRAFFIC CALMING - 2026		441	-	-	-	-	-	-	-	-	-	441
☐	202600087	701206013	STREET LIGHTING MAINTENANCE - 2026		287	-	-	-	-	-	-	-	-	-	287
☐	202600088	701209002	TRANSPORTATION DEMAND MANAGEMENT INITIATIVES - 2026		246	-	-	-	-	-	-	-	-	-	246
☐	202600089	801101001	ACTIVE TRANSPORTATION INFRASTRUCTURE - 2026		722	-	-	-	-	-	-	-	-	-	722
☐	202600090	901101001	SMALL SCALE TRAFFIC CALMING - 2026		19	-	-	-	-	-	-	-	-	-	19
☐	202600091	901101002	LED LIGHTING CONVERSION - 2026		117	-	-	-	-	-	-	-	-	-	117
☐	202600092	901306003	PED BRIDGES-INSPECT & MTCE - 2026		72	-	-	-	-	-	-	-	-	-	72
☐	600609000		COMMUNITY TRAILS GNRL PROVISION		-	1,856	1,903	3,426	3,495	3,565	3,636	3,709	3,783	3,859	29,232
☐	701206002		TRAFFIC CALMING		-	450	459	468	478	487	497	507	517	528	4,391
☐	701206013		STREET LIGHTING MAINTENANCE		-	293	299	305	311	317	323	329	336	343	2,856
☐	701209002		TRANSPORTATION DEMAND MANAGEMENT INITIATIVES		-	251	256	261	266	272	277	283	288	294	2,448
☐	801101001		ACTIVE TRANSPORTATION INFRASTRUCTURE		-	736	751	766	781	797	813	829	845	862	7,180
☐	901101001		SMALL SCALE TRAFFIC CALMING		-	19	19	20	20	20	21	21	21	22	183
☐	901101002		LED LIGHTING CONVERSION		-	120	122	124	127	129	132	135	137	140	1,166
☐	901306003		PED BRIDGES-INSPECT & MTCE		-	123	75	126	78	131	134	137	139	-	943
☐	901306016		BLOCKLINE TO MANITOU TRAIL		758	-	-	-	-	-	-	-	-	-	758
Total TRANSPORTATION SERVICES					4,376	3,848	3,884	5,496	5,556	5,718	5,833	5,950	6,066	6,048	52,775

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	800401004		ROADS CONDITION STUDY		131	-	134	-	140	-	145	-	148	-	698
Total INFRASTRUCTURE ASSET MANAGEMENT					131	-	134	-	140	-	145	-	148	-	698

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	202500010	300501005	SAP S/4HANA UPGRADE		2,500	2,500	5,000	5,000	-	-	-	-	-	-	15,000
☒	202600034	300501005	ERP SYSTEMS LIFECYCLE ENHANCEMENTS 2026		226	-	-	-	-	-	-	-	-	-	226
☐	300401005		CLEVEST UPGRADE AND GENESIS		-	500	-	-	-	-	-	-	-	-	500
☐	300501005		ERP SYSTEMS LIFECYCLE ENHANCEMENTS		-	230	338	344	352	360	366	372	378	385	3,125
☐	70101052		CITYWORKS SOFTWARE UPGRADE		100	100	-	-	-	-	-	-	-	-	200
Total ERP STRATEGY & SUPPORT					2,826	3,330	5,338	5,344	352	360	366	372	378	385	19,051

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	300601005		REPLACMENT OF POS		-	200	-	-	-	-	-	-	-	-	200
Total REVENUE (PROPERTY TAXES)					-	200	-	-	-	-	-	-	-	-	200

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	350601000		CITS - GENERAL PROVISION		641	654	667	680	694	707	722	736	751	766	7,018
☐	70401000		LIBRARIES - GENERAL PROVISION		110	113	115	117	119	122	124	127	129	132	1,208
☐	90102003		LIBRARY TECHNOLOGY UPGRADE		379	386	394	402	410	418	427	435	444	453	4,148
☐	90102020		CUSTOMER NEEDS SURVEY		-	66	-	-	-	72	-	-	-	78	216
☐	90102027		INTEGRATED LIBRARY SYSTEM		-	-	61	62	63	65	66	67	69	70	523
☐	90102029		CENTRAL LIBRARY RENEWAL		-	-	-	-	-	-	-	-	2,200	-	2,200
☐	90102032		RESOURCES, FURNITURE & EQUIPMENT		63	64	65	67	68	69	71	72	74	75	688
☐	90102033		AUTOMATED CHECK IN/SORTER REPLACE		-	350	-	-	-	-	-	-	-	-	350
☐	90102036		PROVISION FOR ADDTNL LIBRARY SPACE		-	-	-	10,250	-	-	-	-	-	-	10,250
Total BOARDS					1,193	1,633	1,302	11,578	1,354	1,453	1,410	1,437	3,667	1,574	26,601

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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☒	202600132		STRATEGIC ADDITION		1,000	-	-	-	-	-	-	-	-	-	1,000
☐	70101000		GENERAL CAPITAL CONTINGENCY		211	216	220	224	229	233	238	243	248	253	2,315
☐	701201008		ENVIRONMENTAL REMEDIATION		-	1,225	1,250	1,275	1,301	1,327	1,353	1,380	1,408	1,436	11,955
☐	800401009		DEVELOPMENT CHARGE ACT STUDY		269	-	-	-	-	-	-	-	-	-	269
Total OTHER GENERAL EXPENSE					1,480	1,441	1,470	1,499	1,530	1,560	1,591	1,623	1,656	1,689	15,539

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☒	202600033		FM - COWAN RECREATION CENTRE GENERAL PROVISION		100	100	100	100	100	100	100	100	100	100	1,000
☒	202600116		2 KING ST WEST		2,091	-	-	-	-	-	-	-	-	-	2,091
☒	202600117		THE MUSEUM		344	-	-	-	-	-	-	-	-	-	344
☒	202600118		CONRAD CENTRE FOR THE PERFORMING ARTS		2,553	-	-	-	-	-	-	-	-	-	2,553
☐	202600119	500201012	CITY HALL RENOS/GENERAL PROVISION - 2026		118	-	-	-	-	-	-	-	-	-	118
☐	202600120	500201020	AUDITORIUM - MTCE - 2026		168	-	-	-	-	-	-	-	-	-	168
☐	202600121	500201065	CITY HALL OFFICE FURNITURE - 2026		118	-	-	-	-	-	-	-	-	-	118
☐	202600122	500203002	KOF MAINTENANCE - 2026		438	-	-	-	-	-	-	-	-	-	438
☐	202600123	500203005	CITY HALL COMPLEX - MTCE - 2026		172	-	-	-	-	-	-	-	-	-	172
☐	202600124	900401029	FACILITY INFRASTRUCTURE GAP - 2026		969	-	-	-	-	-	-	-	-	-	969
☐	202600133	202600124	CITY HALL ELEVATOR MODERNIZATION (1,2,3)		1,925	-	-	-	-	-	-	-	-	-	1,925
☐	202600134	202600124	ROOF - FIRE STATION 2 (ROOF REPLACEMENT)		287	-	-	-	-	-	-	-	-	-	287
☐	202600135	202600124	ROOF - HARRY CLASS POOL (ROOF REPLACEMENT)		279	-	-	-	-	-	-	-	-	-	279
☐	202600136	202600124	ROOF - QUEENSMOUNT ARENA		2,142	-	-	-	-	-	-	-	-	-	2,142
☐	500201012		CITY HALL RENOS/GENERAL PROVISION		-	124	126	129	131	134	136	139	142	145	1,206
☐	500201020		AUDITORIUM - MTCE		-	172	175	178	182	186	189	193	197	201	1,673
☐	500201065		CITY HALL OFFICE FURNITURE		-	124	126	129	131	134	136	139	142	145	1,206
☐	500203002		KOF MAINTENANCE		-	447	456	466	475	484	494	504	514	524	4,364

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	500203005		CITY HALL COMPLEX - MTCE		-	175	178	182	186	189	193	197	201	205	1,706
☐	600901001		COWAN RECREATION CENTRE	C	30,000	-	-	-	-	-	-	-	-	-	30,000
☐	900401029		FACILITY INFRASTRUCTURE GAP		-	6,143	6,930	7,404	7,545	7,720	7,831	7,987	8,147	8,310	68,017
☐	900401040	900401029	KIT FACILITIES ASSET MGMT PLAN		450	450	-	-	-	-	-	-	-	-	900
☐	900401041		FACILITIES ASSESSMENT PROGRAM		125	127	-	-	-	-	-	-	-	-	252
Total FM OTHER					42,279	7,862	8,091	8,588	8,750	8,947	9,079	9,259	9,443	9,630	121,928

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	500201005		SECURITY/PUNCTURE PROOF VESTS		-	-	-	38	-	-	-	-	42	-	80
Total FM SECURITY					-	-	-	38	-	-	-	-	42	-	80

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	300801001		REPLACEMENT EQUIPMENT		6,387	4,768	5,966	6,354	6,225	6,042	5,971	6,091	6,091	6,091	59,986
☐	500401000		EQUIP ACQUISITIONS & UPGRADES		1,407	1,435	1,464	1,493	1,523	1,554	1,585	1,616	1,649	1,682	15,408
Total GENERAL					7,794	6,203	7,430	7,847	7,748	7,596	7,556	7,707	7,740	7,773	75,394

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	20240017		BUSINESS STRATEGY IN KU RENTAL PROGRAMS		-	150	150	-	-	-	-	-	-	-	300
☐	202600007		PIPELINE CONDITION ASSESSMENT		100	50	50	-	-	-	-	-	-	-	200
☐	202600035	20240017	BUSINESS STRATEGY IN KU RENTAL PROGRAMS - 2026		150	-	-	-	-	-	-	-	-	-	150
☐	202600036	870201001	DEMAND SIDE MANAGEMENT - 2026		800	-	-	-	-	-	-	-	-	-	800
☐	202600037	870203000	GAS PIPELINES - 2026		12,070	-	-	-	-	-	-	-	-	-	12,070
☐	202600038	870204001	NEW TOOLS - 2026		136	-	-	-	-	-	-	-	-	-	136
☐	202600039	900702024	GAS METER INSTALLATION - 2026		2,937	-	-	-	-	-	-	-	-	-	2,937
☐	202600040	900702025	GAS CAPACITY PROJECTS - 2026		972	-	-	-	-	-	-	-	-	-	972
☐	870201001		DEMAND SIDE MANAGEMENT		-	1,300	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	15,700
☐	870203000		GAS PIPELINES		-	12,315	16,283	17,455	17,809	10,107	10,309	10,515	10,726	10,941	116,460
☐	870204001		NEW TOOLS		-	139	142	145	148	151	154	157	160	163	1,359
☐	900702024		GAS METER INSTALLATION		-	2,551	2,599	2,648	2,701	2,755	2,810	2,866	2,924	2,983	24,837
☐	900702025		GAS CAPACITY PROJECTS		-	777	486	1,190	841	1,751	-	-	-	-	5,045
Total GAS DELIVERY					17,165	17,282	21,510	23,238	23,299	16,564	15,073	15,338	15,610	15,887	180,966

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	800405003		MAJOR SIDEWALK REPAIR/REPLACE		791	864	936	1,010	1,030	1,050	1,071	1,093	1,115	1,137	10,097
Total CONCRETE MAINTENANCE					791	864	936	1,010	1,030	1,050	1,071	1,093	1,115	1,137	10,097

City of Kitchener
Capital Forecast 2026 - 2035



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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	901301001		DOWNTOWN MAINTENANCE		65	65	65	65	65	65	-	-	-	-	390
☐	901302001		CITYWIDE PARK MSTRPLN IMPLEMENTATI	C	-	331	-	3,446	-	-	-	-	-	-	3,777
TotalADMIN SUPPORT - PARKS					65	396	65	3,511	65	65	-	-	-	-	4,167

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	202600125	601401001	CEMETERIES - MTCE - 2026		46	-	-	-	-	-	-	-	-	-	46
☐	601401001		CEMETERIES - MTCE		-	87	89	91	93	95	53	54	55	56	673
☐	620205005		LAND ACQUISITION (91 MOORE)		265	219	-	-	-	-	-	-	-	-	484
☐	901312001		OUTDOOR COLUMBARIUM		-	-	20	60	-	-	-	-	-	-	80
Total CEMETERIES					311	306	109	151	93	95	53	54	55	56	1,283

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	202600126	901311001	TREE PLANTING - 2026		3,349	-	-	-	-	-	-	-	-	-	3,349
☐	202600127	901311002	TREE STUMPING - 2026		501	-	-	-	-	-	-	-	-	-	501
☐	202600128	620403001	EARTH DAY BEE CITY & NAT AREA EVENTS - 2026		72	-	-	-	-	-	-	-	-	-	72
☐	202600129	620910004	KITCHENERS NATURAL AREA PROGRAM (KNAP) - 2026		141	-	-	-	-	-	-	-	-	-	141
☐	620403001		EARTH DAY BEE CITY & NAT AREA EVNTS		-	73	75	76	78	78	79	81	82	84	706
☐	620910004		KITCHENERS NATURAL AREAS PROGRAM (KNAP)		-	145	148	150	154	157	160	163	166	169	1,412
☐	901311001		TREE PLANTING		-	760	565	600	516	454	489	499	509	519	4,911
☐	901311002		TREE STUMPING		-	462	474	486	498	510	523	533	544	555	4,585
Total FORESTRY					4,063	1,440	1,262	1,312	1,246	1,199	1,251	1,276	1,301	1,327	15,677

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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	202600130	900616002	NEW NEIGHBOURHOOD PARKS - 2026		1,513	-	-	-	-	-	-	-	-	-	1,513
☐	202600131	901310002	CITYWIDE PARKS GENERAL PROVISION - 2026		847	-	-	-	-	-	-	-	-	-	847
☐	600609001		NEIGHBOURHOOD PARK REHAB		-	20	38	957	976	996	1,015	1,036	1,056	1,078	7,172
☐	620910009		NATURAL AREA ACQUISITION FUND		100	100	100	100	100	100	100	100	100	100	1,000
☐	900616002		NEW NEIGHBOURHOOD PARKS		-	2,554	2,095	2,137	2,179	2,223	2,267	2,313	2,359	2,406	20,533
☐	901302002		VIC PARK MSTRPLN IMPLEMENTATION C		1,040	1,040	1,040	-	-	-	-	-	-	-	3,120
☐	901308003		PARKS & SPORTSFIELDS GEN PRV		-	83	711	1,543	1,572	1,604	1,636	1,669	1,702	1,736	12,256
☐	901308013	901308003	COUNTRYSIDE (DMAF)		800	-	-	-	-	-	-	-	-	-	800
☐	901308020	901308003	HIBNER, MAJOR, ARNOLD, ASH, BREITHA		1,555	600	-	-	-	-	-	-	-	-	2,155
☐	901308021	901308003	TIMBERLANE, WESTHEIGHT, TRAILVIEW		-	1,700	1,700	-	-	-	-	-	-	-	3,400
☐	901309002		PARK NATURALIZATION		50	-	-	-	-	-	-	-	-	-	50
☐	901310002		CITYWIDE PARKS GENERAL PROVISION		-	864	881	898	916	935	953	973	992	1,012	8,424
☐	901310004	901310002	MCLENNAN PARK IMPROVEMENTS		825	420	950	-	-	-	-	-	-	-	2,195
Total TRAILS, PLAYGROUND & PARK INFRASTRUCTURE					6,730	7,381	7,515	5,635	5,743	5,858	5,971	6,091	6,209	6,332	63,465

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

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	20240003		MANHOLE/ZOOM INSPECTIONS		-	212	216	220	224	228	232	236	241	246	2,055
☐	20240005		SANITARY CAPACITY PROJECTS		-	-	2,256	2,301	2,347	2,394	2,442	2,491	2,541	2,592	19,364
☐	20240006		SSU MAINTENANCE EQUIPMENT (VEHICLES)		850	-	-	-	-	-	-	-	-	-	850
☐	20240009		BRANDING REFRESH		-	150	-	-	-	-	-	-	-	-	150
☐	20240010		ENHANCED COMMUNITY ENGAGEMENT		-	106	108	110	112	114	116	118	120	122	1,026
☐	20240011		INFILTRATION/INFLOW REDUCTION AND MITIGATION		-	520	530	541	552	563	574	585	597	609	5,071
☐	20240012		HYDRAULIC MODEL MAINTENANCE		-	159	162	165	168	171	174	177	181	185	1,542
☐	20240013		FORCEMAIN CONDITION ASSESSMENT		-	255	260	265	270	275	280	285	290	295	2,475
☐	20240015		SEWER MAIN REHAB		-	383	1,415	1,458	1,502	1,547	1,593	1,640	1,688	1,737	12,963
☒	202600029		TRUNK SEWER INSPECTIONS		-	500	500	500	500	500	750	750	750	750	5,500
☒	202600030		SCHNEIDER TRUNK PROTECTION AT PIONEER		250	500	500	500	-	-	-	-	-	-	1,750
☒	202600031		WEATHER STATION EQUIPMENT MAINTENANCE		-	50	50	50	50	50	50	50	50	50	450
☒	202600032		CONTAMINATED SITE GUIDELINES		-	-	21	-	-	25	-	-	30	-	76
☐	202600094	20240003	MANHOLE/ZOOM INSPECTIONS - 2026		208	-	-	-	-	-	-	-	-	-	208
☐	202600095	20240010	ENHANCED COMMUNITY ENGAGEMENT - 2026		104	-	-	-	-	-	-	-	-	-	104
☐	202600097	20240011	INFILTRATION/INFLOW REDUCTION AND MITIGATION - 2026		510	-	-	-	-	-	-	-	-	-	510
☐	202600098	20240012	HYDRAULIC MODEL MAINTENANCE - 2026		156	-	-	-	-	-	-	-	-	-	156

City of Kitchener
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Department: INFRASTRUCTURE SERVICES
Division: SANITARY SEWER UTILITY
Division/Section: SANITARY ADMIN

New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	202600099	20240013	FORCEMAIN CONDITION ASSESSMENT - 2026		250	-	-	-	-	-	-	-	-	-	250
☐	202600100	20240015	SEWER MAIN REHAB - 2026		331	-	-	-	-	-	-	-	-	-	331
☒	202600101	202600029	TRUNK SEWER INSPECTIONS - 2026		2,000	-	-	-	-	-	-	-	-	-	2,000
☒	202600102	202600031	WEATHER STATION EQUIPMENT MAINTENANCE - 2026		50	-	-	-	-	-	-	-	-	-	50
☒	202600103	202600032	CONTAMINATED SITE GUIDELINES - 2026		15	-	-	-	-	-	-	-	-	-	15
☐	202600104	701203002	SANITARY FLOW MONITORING - 2026		421	-	-	-	-	-	-	-	-	-	421
☐	202600105	800401012	CCTV SEWER INSPECTION - 2026		819	-	-	-	-	-	-	-	-	-	819
☐	202600106	800403009	PUMPING STATIONS GENERAL MTCE - 2026		331	-	-	-	-	-	-	-	-	-	331
☐	202600107	901401002	TRUNK SEWER REHAB - 2026		4,850	-	-	-	-	-	-	-	-	-	4,850
☐	701203002		SANITARY FLOW MONITORING		-	429	437	446	454	463	473	482	492	502	4,178
☐	701203010		PUMPING STATION REPLACEMENT		-	-	-	439	4,566	2,040	3,508	3,135	3,197	3,261	20,146
☐	800401012		CCTV SEWER INSPECTION		-	927	946	965	985	1,004	1,025	1,046	1,067	1,088	9,053
☐	800403009		PUMPING STATIONS GENERAL MTCE		-	337	344	350	357	364	371	379	387	395	3,284
☐	801008002	701203010	CARSON SPS REHAB	B	1,250	-	-	-	-	-	-	-	-	-	1,250
☐	801008010	701203010	MOORE SPS REHAB	B	250	1,495	-	-	-	-	-	-	-	-	1,745
☐	801008011	701203010	OXFORD SPS REHAB	D	-	2,000	3,000	1,000	-	-	-	-	-	-	6,000
☐	801008012	701203010	MANCHESTER SPS REHAB	D	1,922	8,042	5,341	700	-	-	-	-	-	-	16,005
☐	901401002		TRUNK SEWER REHAB		-	5,000	5,100	5,202	5,306	5,412	5,520	5,630	5,743	5,858	48,771
Total SANITARY ADMIN					14,567	21,065	21,186	15,212	17,393	15,150	17,108	17,004	17,374	17,690	173,749

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☐	202500004		STORM UTILITY LAND ACQUISITION		1,052	961	-	-	-	-	-	-	-	-	2,013
☐	202500005		SWM POND AND CREEK INFRASTRUCTURE		-	-	-	-	-	-	11,717	11,951	12,190	12,434	48,292
☒	202600011		SWMF 79 RETROFIT (HYDRO)		271	276	-	-	-	-	-	-	-	-	547
☒	202600012		VICTORIA PARK LAKE SEDIMENT MANAGEMENT	D	-	-	-	-	-	-	-	-	2,500	-	2,500
☒	202600013		BATHYMETRIC SURVEYS		-	50	50	50	50	50	50	50	50	50	450
☒	202600014		SWM MASTER PLAN AND MODEL UPDATE	B	650	600	200	-	-	-	-	-	-	-	1,450
☒	202600015		SSU SERVICE LEVEL STUDY	C	-	-	-	30	-	-	30	-	-	30	90
☒	202600016		EXCESS SOIL AND BENEFICIAL REUSE STUDY		-	45	-	20	-	-	20	-	-	20	105
☒	202600017		DEVELOPMENT MANUAL UPDATES		-	41	-	-	25	-	-	25	-	-	91
☒	202600018		SEWER USE BY-LAW UPDATES		-	100	-	-	-	-	-	50	-	-	150
☒	202600019		DEWATERING AND DISCHARGE GUIDELINES		-	125	-	-	-	-	-	-	-	-	125
☒	202600020		SPILLS MANAGEMENT GUIDELINES		-	100	-	-	15	-	-	45	-	-	160
☒	202600021		SSU O&M GUIDELINES		-	33	-	-	25	-	-	30	-	-	88
☐	202600078	701204001	SWM MONITORING PROGRAM - 2026		351	-	-	-	-	-	-	-	-	-	351
☐	202600079	701204016	MISC. CREEK REHABILITATION - 2026		140	-	-	-	-	-	-	-	-	-	140
☐	202600080	701204025	DRAINAGE IMPROVEMENT PROGRAM - 2026		168	-	-	-	-	-	-	-	-	-	168
☐	202600081	901402003	HYDRAULIC MODELLING - 2026		29	-	-	-	-	-	-	-	-	-	29
☒	202600082	202600015	SSU SERVICE LEVEL STUDY - 2026		91	-	-	-	-	-	-	-	-	-	91

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☒	202600083	202600016	EXCESS SOIL AND BENEFICIAL REUSE STUDY - 2026		360	-	-	-	-	-	-	-	-	-	360
☐	701201012		MONITOR/UPDATE PROG - UPPER BLAIR		-	-	126	129	131	134	137	139	142	145	1,083
☐	701204001		SWM MONITORING PROGRAM		-	350	220	217	214	212	209	206	204	202	2,034
☐	701204016		MISC. CREEK REHABILITATION		-	143	146	149	152	155	158	161	164	167	1,395
☐	701204021		WATERCOURSE IMPROVEMENT PROGRAM		-	435	450	917	468	478	487	497	507	517	4,756
☐	701204022		SWM FACILITY RETROFITS PROGRAM		-	-	282	287	293	299	305	311	317	323	2,417
☐	701204025		DRAINAGE IMPROVEMENT PROGRAM		-	175	184	193	197	201	205	209	213	218	1,795
☐	801009003		SCHNEIDER CREEK WATERCOURSE	C	-	-	-	-	-	-	10,657	-	-	-	10,657
☐	801009006		DMAF - SCHNEIDER CREEK AT MANITOU IMPROVT	B	400	-	-	-	-	-	-	-	-	-	400
☐	801009009		DMAF-BORDEN CREEK AT HWY85 IMPROVEMENT	C	-	-	850	-	-	-	-	-	-	-	850
☐	801009010		DMAF-BORDEN CREEK AT CONCORDIA IMPROVEMENT	C	-	-	1,409	-	-	-	-	-	-	-	1,409
☐	801009011		DMAF-LOWER LAUREL CREEK IMPROVEMENTS	C	-	-	-	4,349	3,939	4,017	-	-	-	-	12,305
☐	801009012		DMAF-VOISIN CREEK AT GREENBROOK DR	C	-	-	-	2,319	2,365	-	-	-	-	-	4,684
☐	801009013		DMAF-MIDDLE STRASBURG NATURALIZATION	C	4,350	-	-	-	-	-	-	-	-	-	4,350
☐	801009018		SWMF 61 AT BATTLER RETROFIT	C	-	-	2,035	-	-	-	1,716	1,716	-	-	5,467
☐	801009019		DMAF-PROSPECT PARK SWM ENHANCEMENTS	C	-	2,573	2,353	510	-	-	-	-	-	-	5,436
☐	801009020		DMAF-SANDROCK HYDRO CORRIDOR SWM	A	1,752	-	-	-	-	-	-	-	-	-	1,752

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☐	801009021		DMAF-CHERRY PARK SWM ENHANCEMENT	C	-	-	2,790	-	-	-	-	-	-	-	2,790
☐	801009022		DMAF-COUNTRYSIDE PARK SWM ENHANCEMENT	C	-	-	528	1,397	2,929	-	-	-	-	-	4,854
☐	801009023		DMAF-COUNTRY HILL PARK SWM ENHANCEMENT	A	1,290	-	-	-	-	-	-	-	-	-	1,290
☐	801009024		DMAF-IDLEWOOD GREENWAY SWM ENHANCEMENT	C	5,360	-	-	-	-	-	-	-	-	-	5,360
☐	801009025		DMAF-MILLWOOD PARK SWM ENHANCEMENT	B	1,100	2,132	-	-	-	-	-	-	-	-	3,232
☐	801009027		BIEHN PARK SWM ENHANCEMENT	C	-	-	-	-	-	-	-	-	5,934	-	5,934
☐	801009029		DMAF-CREEK NATURALIZATION	C	7,763	7,194	4,439	2,916	2,809	2,706	-	-	-	-	27,827
☐	801009031		REEP DMAF SUPPORT	A	173	176	-	-	-	-	-	-	-	-	349
☐	901009012		MARKET INCENTIVE PROGRAM		-	-	-	-	-	912	966	84	86	88	2,136
☐	901009016		PARK / SWM ENHANCEMENTS		-	-	-	-	-	5,257	897	915	932	951	8,952
☐	901402003		HYDRAULIC MODELLING		-	30	31	32	33	34	35	36	37	38	306
☐	901402004		LID IMPLEMENTATION		54	-	-	-	-	-	-	-	-	-	54
Total STORM ADMIN					25,354	15,539	16,093	13,515	13,645	14,455	27,589	16,425	23,276	15,183	181,074

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New	Project Number	Parent Project Number	Project Name	Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Totals
☐	20240007		UNSPECIFIED WATER CAPITAL REPLACEMENTS		-	1,852	2,000	2,040	2,081	2,123	2,165	2,208	2,252	2,297	19,018
☒	202600009		LANCASTER ST - BRIDGEPORT RD TO BRIDGE ST		-	-	2,600	-	-	-	-	-	-	-	2,600
☒	202600010		WESTMOUNT RD-GLASGOW ST TO VICTORIA ST S		-	-	4,450	-	-	-	-	-	-	-	4,450
☐	202600070	20240007	UNSPECIFIED WATER CAPITAL REPLACEMENTS - 2026		903	-	-	-	-	-	-	-	-	-	903
☐	202600071	870102001	REPLACEMENT WATER METERS - 2026		1,102	-	-	-	-	-	-	-	-	-	1,102
☐	202600072	870103000	MINOR EQUIPMENT - 2026		54	-	-	-	-	-	-	-	-	-	54
☐	202600073	870103005	LEAD SERVICE REPLACEMENTS - 2026		52	-	-	-	-	-	-	-	-	-	52
☐	202600074	870104003	UNCOMMITTED WATER PROJECTS - 2026		68	-	-	-	-	-	-	-	-	-	68
☐	202600075	900701041	VALVE REPLACEMENT - 2026		675	-	-	-	-	-	-	-	-	-	675
☐	202600076	901501002	HYDRANT & SERVICE REPLACEMENTS - 2026		108	-	-	-	-	-	-	-	-	-	108
☐	870102001		REPLACEMENT WATER METERS		-	1,124	1,146	1,168	1,192	1,216	1,241	1,265	1,291	1,317	10,960
☐	870103000		MINOR EQUIPMENT		-	55	56	57	58	59	60	61	62	64	532
☐	870103005		LEAD SERVICE REPLACEMENTS		-	52	52	52	52	52	52	52	52	52	468
☐	870104003		UNCOMMITTED WATER PROJECTS		-	69	70	71	72	74	76	77	79	80	668
☐	900701025		VICTORIA ST - FREDRICK TO BRUCE	C	-	-	-	-	-	-	-	-	1,462	-	1,462
☐	900701041		VALVE REPLACEMENT		-	675	675	675	675	675	675	675	675	675	6,075
☐	900701053		DEERIDGE/SPORTSWORLD BACKFEED	C	-	-	2,000	-	-	-	-	-	-	-	2,000
☐	900701054		FAIRWAY RD N - BRIARMEADOW - KING	C	-	-	-	-	-	-	1,982	1,579	-	-	3,561

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☐	900701055		FISCHER HALLMAN - FOREST HILL TO EXPRESSWAY	C	-	-	1,687	370	-	-	-	-	-	-	2,057
☐	900701056		HOWE DRIVE		-	-	338	-	-	-	-	-	-	-	338
☐	900701058		WESTMOUNT RD - OTTAWA TO GREENBROOK	C	-	1,466	1,185	-	-	-	-	-	-	-	2,651
☐	901501002		HYDRANT & SERVICE REPLACEMENTS		-	110	112	114	116	118	120	123	125	128	1,066
☐	901501004		STIRLING AVE-COURTLAND TO KING WATERMAIN	C	2,908	2,473	-	-	-	-	-	-	-	-	5,381
☐	901501007		WATER METER SHOP TABLETS		-	-	33	-	-	-	-	36	-	-	69
Total WATER ADMIN					5,870	7,876	16,404	4,547	4,246	4,317	6,371	6,076	5,998	4,613	66,318