



2022

CITY OF KITCHENER

CONSOLIDATED BUDGET
INFORMATION

2022 BUDGET HIGHLIGHTS

Rate Increases Approved During Budget Deliberations and Impact on Homeowner

The rate increases approved by council and the estimated impact on the average homeowner are shown in the table below. Please note that there may be some differences in calculations due to rounding.

Budget	Approved Rate Increase	Annual Impact on Homeowner	Basis for How the Impact on Homeowner is Calculated
Property taxes	1.99%	\$23	Assessment of \$326,000
Stormwater utility	6.00%	\$12	Residential single detached - medium
Water utility	1.40%	\$6	Water consumption of 175m ³
Sanitary sewer utility	1.60%	\$8	Water consumption of 175m ³
Total impact		\$49	

Other Budget Highlights

Operating and capital budget approval date: December 13, 2021

Gross operating expenditures (excluding enterprises): \$197,165,607

Gross operating expenditures (including enterprises): \$441,298,558

Approved net tax levy: \$137,151,611

Assessment growth: 1.84%

2022 capital budget: \$133,973,000

2022-2031, 10-Year capital budget and forecast: \$1,414,229,000

Budget reports:

- User fees: FIN-21-57, November 8, 2021
- Operating budget: FIN-21-58, November 15, 2021
- Capital budget: FIN-21-60, November 29, 2021
- Final budget: FIN-2021-62, December 13, 2021

Budget Book Overview

This Budget Book provides budget information for the City of Kitchener. Budgets articulate the city's annual financial plan and are reviewed and approved by council annually. The budget process allows council to prioritize the programs and services delivered by the city and sets direction for the work to be completed over the upcoming year, as well as future years considered in the budget forecast.

The Budget Book is divided into four sections, each providing information about a different part of the city's finances. The four sections are:

- 1. Operating Budget**

The operating budget funds the day-to-day costs of the municipality to provide its programs and services. Examples of operating costs include salaries and wages for city employees; utility costs, such as water and electricity; and operating supplies, such as road salt.

- 2. Capital Budget**

The capital budget funds investments in municipal infrastructure (or assets) that provide a long-term benefit to the community. Examples of capital costs include constructing or replacing roads, water mains, vehicles, community centres and parks.

- 3. User Fees**

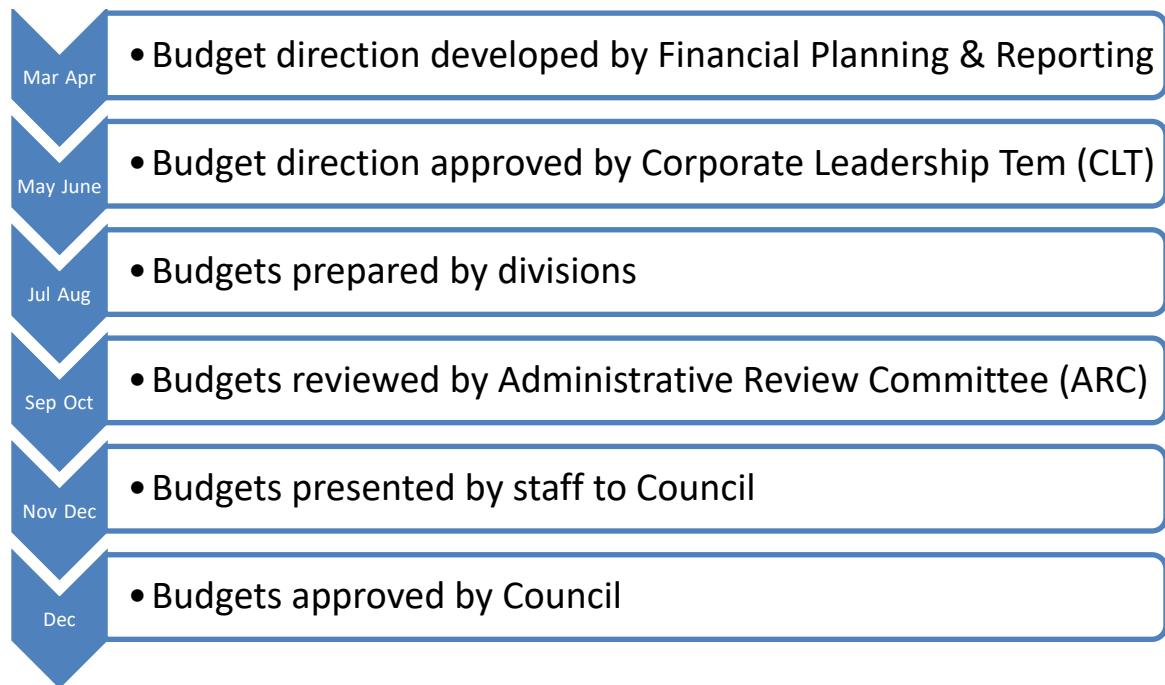
The city charges user fees for programs and services where customers have a choice on whether or not to use them, which reduces dependence on property taxes as a funding source. Examples of user fees include swimming lessons and marriage licenses.

- 4. Reserve Fund Budgets**

Reserve funds are used to set aside funding now to be used for a specific purpose in the future. The city maintains reserves for both operating purposes (e.g. rate stabilization reserve funds), capital purposes (e.g. fleet and equipment reserve fund) and as required by legislation (e.g. federal gas tax reserve fund).

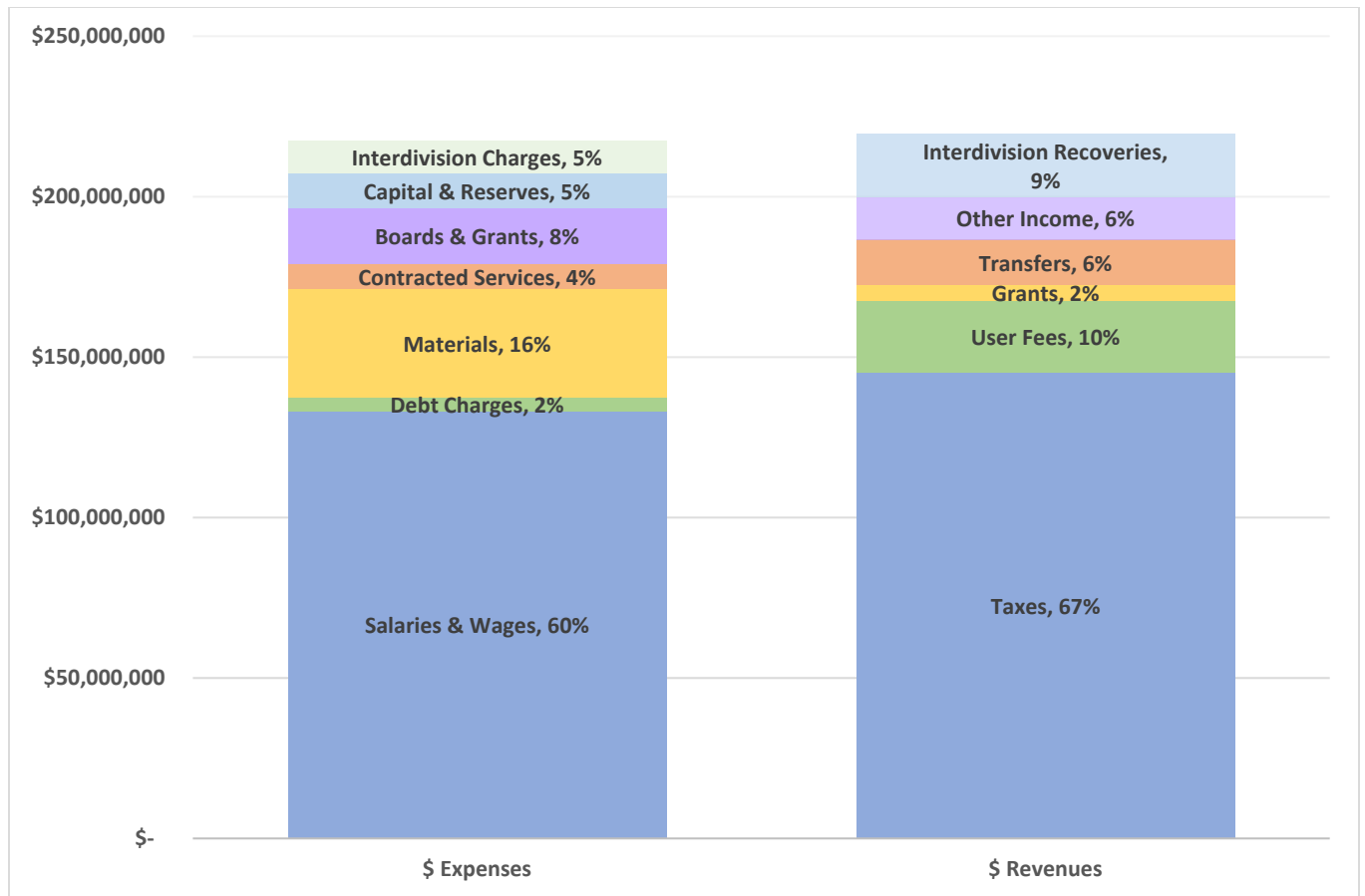
Budget Timeline

While the budget is often seen as a finance exercise, it actually involves staff from across the organization and takes several months to prepare. The graphic below shows the general timeline for the city's budget process.



Tax Supported Services

The majority of city services are tax supported, meaning they are funded, at least in part, by property taxes. Services like fire protection, parks maintenance, community centre operation, bylaw enforcement, road repairs, and snow plowing are all examples of tax-supported services. The graph below outlines how tax supported dollars are spent (left column) and funded (right column).



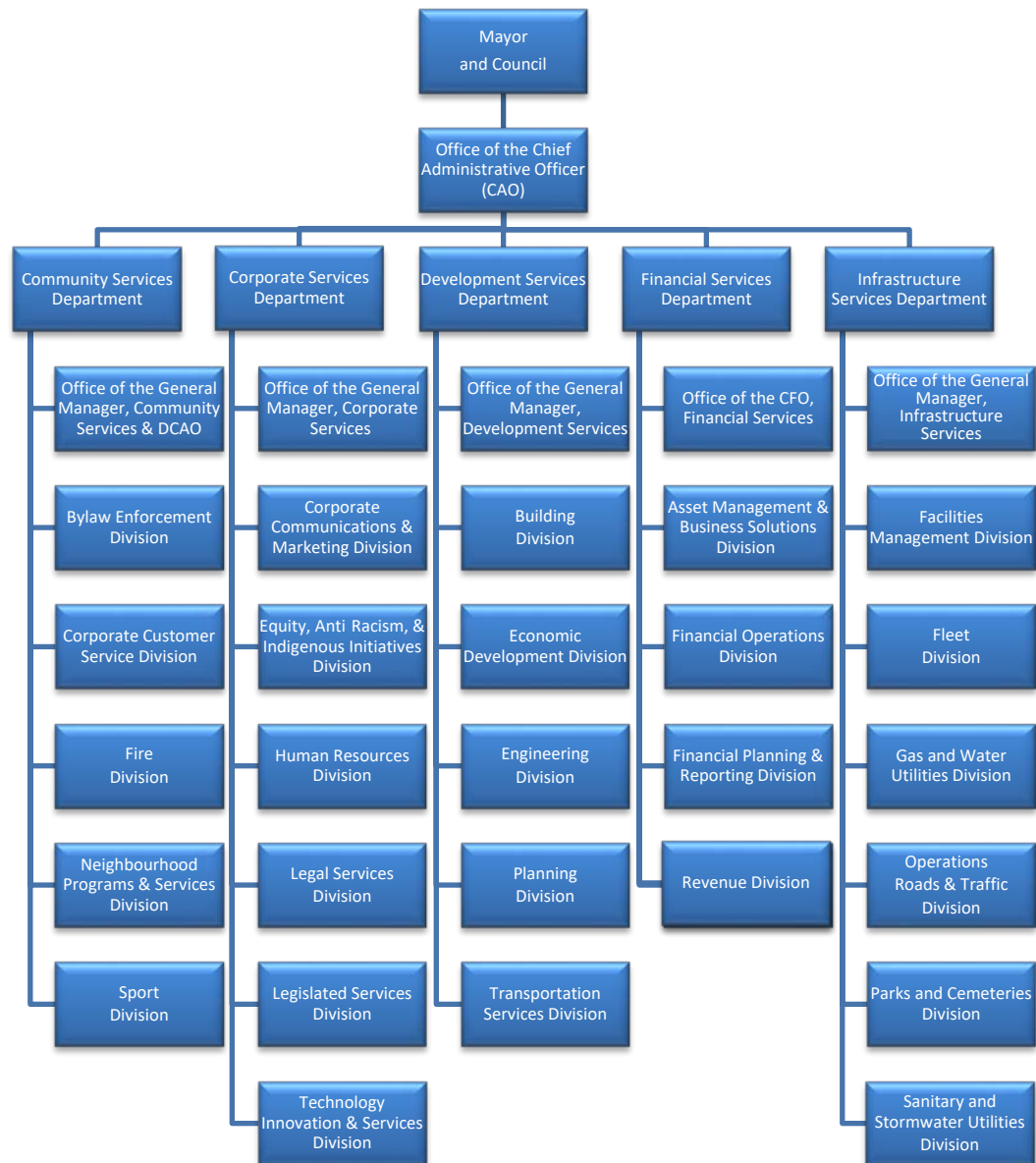
Enterprises

In addition to tax-supported services, the city also operates seven business lines (enterprises) that are funded by their own user rates and not from property taxes. These services are: golf, building, parking, natural gas, water, sanitary sewer, and storm water.

Each enterprise charges customers fees or utility rates that fully cover the costs of providing the service, so no tax dollars are needed to fund these services. In fact, three of the enterprises (golf, parking and natural gas) pay a dividend to the city (the enterprise owner), which help offset the need for property tax increases. The other enterprises are not allowed to pay a dividend to the city based on their governing legislation.

Organizational Structure

The chart below shows the organizational structure of the City of Kitchener.



2022 BUDGET

TABLE OF CONTENTS

CITY DEPARTMENT SUMMARIES

OPERATING BUDGET

I CONSOLIDATED AND NET SUMMARIES

▪ CONSOLIDATED SUMMARY EXCLUDING ENTERPRISES.....	1
▪ CONSOLIDATED SUMMARY INCLUDING ENTERPRISES	2
▪ NET SUMMARY EXCLUDING ENTERPRISES.....	3
▪ NET SUMMARY INCLUDING ENTERPRISES	4

II GENERAL REVENUE & EXPENSE

▪ GENERAL REVENUE	5
▪ GENERAL EXPENSES.....	6

III OFFICE OF THE CHIEF ADMINISTRATOR

▪ DEPARTMENT SUMMARY	7
▪ ADMINISTRATION	8

IV COMMUNITY SERVICES

▪ DEPARTMENT SUMMARY	9
▪ ADMINISTRATION	10
▪ CORPORATE CUSTOMER SERVICE	11
▪ ENFORCEMENT	12
▪ FIRE	13
▪ GOLF COURSES	14
▪ NEIGHBOURHOOD PROGRAMS & SERVICES	15
▪ SPORT	16

V CORPORATE SERVICES

▪ DEPARTMENT SUMMARY	17
▪ ADMINISTRATION	18
▪ COMMUNICATIONS.....	19
▪ EQUITY, ANTI-RACISM, & INDIGENOUS	20
▪ HUMAN RESOURCES	21
▪ LEGAL SERVICES	22
▪ LEGISLATED SERVICES.....	23
▪ MAYOR & COUNCIL	24
▪ TECHNOLOGY INNOVATION & SERVICES	25

VI DEVELOPMENT SERVICES

▪ DEPARTMENT SUMMARY	26
▪ ADMINISTRATION	27
▪ BUILDING	28
▪ ECONOMIC DEVELOPMENT	29
▪ ENGINEERING	30
▪ PLANNING	31
▪ TRANSPORTATION SERVICES	32

VII FINANCIAL SERVICES

▪ DEPARTMENT SUMMARY	33
▪ ADMINISTRATION	34
▪ ASSET MANAGEMENT & BUSINESS SOLUTIONS.....	35
▪ FINANCIAL OPERATIONS.....	36
▪ FINANCIAL PLANNING & REPORTING	37
▪ REVENUE	38

VIII INFRASTRUCTURE SERVICES

▪ DEPARTMENT SUMMARY	39
▪ ADMINISTRATION	40
▪ FACILITIES MANAGEMENT	41
▪ FLEET	42
▪ GAS UTILITY.....	43
▪ OPERATIONS - ROADS & TRAFFIC	44
▪ PARKS & CEMETERIES	45
▪ SANITARY SEWER UTILITY	46
▪ STORM WATER UTILITY	47
▪ WATER UTILITY	48

CAPITAL BUDGET & FORECAST

▪ EXPENSE BY DEPARTMENT.....	50
▪ SOURCE OF FUNDING.....	51
▪ CAPITAL TARGET.....	52
▪ CAPITAL FORECAST INDEX.....	53
▪ GENERAL EXPENSES.....	54
▪ BOARDS.....	55
▪ OFFICE OF THE CHIEF ADMINISTRATOR.....	57
▪ FINANCIAL SERVICES.....	58
▪ CORPORATE SERVICES.....	62
▪ COMMUNITY SERVICES.....	68
▪ DEVELOPMENT SERVICES.....	80
▪ INFRASTRUCTURE SERVICES.....	99

USER FEES

▪ USER FEE INDEX.....	118
▪ DEVELOPMENT SERVICES.....	119
▪ COMMUNITY SERVICES.....	134
▪ INFRASTRUCTURE SERVICES	150
▪ CORPORATE SERVICES.....	163
▪ FINANCIAL SERVICES.....	169

RESERVE FUND BUDGETS

▪ RESERVE SUMMARY.....	171
▪ CORPORATE RESERVES.....	172
▪ PROGRAM SPECIFIC RESERVES.....	173
▪ STABILIZATION RESERVES.....	174
▪ CAPITAL RESERVES.....	175

**CITY OF KITCHENER
CONSOLIDATED SUMMARY BY OBJECT
EXCLUDING ENTERPRISES**



	2021 Budget	2022 Budget	\$ Variance	% Variance
EXPENSES				
Salaries	91,825,582	95,474,313	3,648,731	3.97%
Wages	35,196,380	37,707,070	2,510,690	7.13%
Administrative Expenses	5,321,940	5,867,820	545,880	10.26%
Equipment Reserve Charges	9,570,631	9,767,487	196,856	2.06%
Boards	13,318,172	13,491,308	173,136	1.30%
Debt Expense	4,434,003	4,219,763	(214,240)	-4.83%
Materials & Supplies	6,125,085	6,615,802	490,717	8.01%
Professional & Contract Services	5,697,950	6,091,333	393,383	6.90%
Rentals & Leases	1,297,830	1,599,210	301,380	23.22%
Grants Paid	3,784,244	3,933,147	148,903	3.93%
Promotional Costs	547,393	597,008	49,615	9.06%
Purchases of Gas/Water/Sewer	15,279	15,279	0	0.00%
Repairs & Maintenance	1,674,830	1,708,902	34,072	2.03%
Utilities/Taxes	8,837,825	9,310,182	472,357	5.34%
Transfers to Other Funds	10,640,911	10,705,987	65,076	0.61%
Internal Charges	9,543,963	10,222,216	678,253	7.11%
Internal Recoveries	(19,265,020)	(20,161,220)	(896,200)	4.65%
Sub-Total	188,566,998	197,165,607	8,598,609	4.56%
REVENUES				
General Levy	(132,046,893)	(137,151,611)	(5,104,718)	3.87%
Other Taxation	(5,365,296)	(5,438,200)	(72,904)	1.36%
User Fees	(20,545,465)	(22,463,400)	(1,917,935)	9.34%
Grants Received	(762,085)	(762,085)	0	0.00%
Received From Other Municipalities	(3,173,287)	(3,915,331)	(742,044)	23.38%
Transfers from Other Funds	(13,263,679)	(14,205,499)	(941,820)	7.10%
Sundry Income	(13,410,293)	(13,229,481)	180,812	-1.35%
Sub-Total	(188,566,998)	(197,165,607)	(8,598,609)	4.56%
NET EXPENSE (REVENUE)	0	0	0	0.00%

**CITY OF KITCHENER
CONSOLIDATED SUMMARY BY OBJECT
INCLUDING ENTERPRISES**



	2021 Budget	2022 Budget	\$ Variance	% Variance
EXPENSES				
Salaries	102,372,069	105,711,670	3,339,601	3.26%
Wages	51,840,599	50,197,428	(1,643,171)	-3.17%
Administrative Expenses	8,533,725	8,836,824	303,099	3.55%
Equipment Reserve Charges	13,654,771	13,611,612	(43,159)	-0.32%
Boards	13,318,172	13,491,308	173,136	1.30%
Debt Expense	5,325,248	5,109,842	(215,406)	-4.04%
Materials & Supplies	12,868,217	13,415,164	546,947	4.25%
Professional & Contract Services	9,646,566	10,362,751	716,185	7.42%
Rentals & Leases	1,859,697	2,205,452	345,755	18.59%
Grants Paid	4,335,244	4,517,147	181,903	4.20%
Promotional Costs	1,053,421	1,107,192	53,771	5.10%
Purchases of Gas/Water/Sewer	92,695,639	99,386,456	6,690,817	7.22%
Repairs & Maintenance	1,683,273	1,717,345	34,072	2.02%
Utilities/Taxes	10,504,117	11,042,726	538,609	5.13%
Transfers to Other Funds	95,442,782	101,402,981	5,960,199	6.24%
Internal Charges	27,344,871	29,898,021	2,553,150	9.34%
Internal Recoveries	(22,746,322)	(23,690,718)	(944,396)	4.15%
Transfer to/from Stabilization Reserve	(4,799,577)	(7,024,643)	(2,225,066)	46.36%
Sub-Total	<u>424,932,512</u>	<u>441,298,558</u>	<u>16,366,046</u>	<u>3.85%</u>
REVENUES				
General Levy	(132,046,893)	(137,151,611)	(5,104,718)	3.87%
Other Taxation	(5,365,296)	(5,438,200)	(72,904)	1.36%
User Fees	(231,660,757)	(245,306,462)	(13,645,705)	5.89%
Grants Received	(762,085)	(762,085)	0	0.00%
Rec. From Other Municipalities	(3,173,287)	(3,915,331)	(742,044)	23.38%
Equipment Reserve Rentals	(13,283,518)	(8,733,280)	4,550,238	-34.25%
Transfers from Other Funds	(13,932,683)	(14,909,863)	(977,180)	7.01%
Sundry Income	(24,707,993)	(25,081,726)	(373,733)	1.51%
Sub-Total	<u>(424,932,512)</u>	<u>(441,298,558)</u>	<u>(16,366,046)</u>	<u>3.85%</u>
NET EXPENSE (REVENUE)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>

**CITY OF KITCHENER
NET SUMMARY OF REVENUES AND EXPENSES
EXCLUDING ENTERPRISES**



	2021 Budget	2022 Budget	\$ Variance	% Variance
NET DEPARTMENTAL EXPENDITURES				
General Expenses	30,146,227	30,402,184	255,957	0.85%
Office of the Chief Administrator	1,151,707	1,176,251	24,544	2.13%
Community Services	50,356,886	52,485,478	2,128,592	4.23%
Corporate Services	14,404,913	14,948,851	543,938	3.78%
Development Services	12,884,240	13,346,854	462,614	3.59%
Financial Services	4,352,777	4,092,029	(260,748)	-5.99%
Infrastructure Services	44,577,293	46,344,834	1,767,541	3.97%
Total Net Departmental Expenditures	157,874,043	162,796,481	4,922,438	3.12%
GENERAL REVENUE				
General Levy	(132,046,893)	(137,151,611)	(5,104,718)	3.87%
Other Taxation	(5,443,296)	(5,516,200)	(72,904)	1.34%
Transfer from Other Sources	(12,515,821)	(12,697,641)	(181,820)	1.45%
Sundry Income	(7,868,033)	(7,431,029)	437,004	-5.55%
Total General Revenues	(157,874,043)	(162,796,481)	(4,922,438)	3.12%
NET EXPENSE (REVENUE)	0	0	0	0.00%

**CITY OF KITCHENER
NET SUMMARY OF REVENUES AND EXPENSES
INCLUDING ENTERPRISES**



	2021 Budget	2022 Budget	\$ Variance	% Variance
NET DEPARTMENTAL EXPENDITURES				
General Expenses	30,146,227	30,402,184	255,957	0.85%
Office of the Chief Administrator	1,151,707	1,176,251	24,544	2.13%
Community Services	50,356,886	52,485,478	2,128,592	4.23%
Golf Courses	0	0	0	0.00%
Corporate Services	14,404,913	14,948,851	543,938	3.78%
Development Services	12,884,240	13,346,854	462,614	3.59%
Financial Services	4,352,777	4,092,029	(260,748)	-5.99%
Infrastructure Services	44,577,293	46,344,834	1,767,541	3.97%
Total Net Departmental Expenditures	157,874,043	162,796,481	4,922,438	3.12%
GENERAL REVENUE				
General Levy	(132,046,893)	(137,151,611)	(5,104,718)	3.87%
Other Taxation	(5,443,296)	(5,516,200)	(72,904)	1.34%
Transfer from Other Sources	(12,515,821)	(12,697,641)	(181,820)	1.45%
Sundry Income	(7,868,033)	(7,431,029)	437,004	-5.55%
Total General Revenues	(157,874,043)	(162,796,481)	(4,922,438)	3.12%
NET EXPENSE (REVENUE)	0	0	0	0.00%

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: GENERAL REVENUE



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
02	OTHER TAXATION	1,916,333	1,050,000	1,250,000	200,000	19.05
10	SALARIES	0	0	0	0	0.00
15	WAGES	0	0	0	0	0.00
20	ADMINISTRATIVE EXPENSES	0	0	0	0	0.00
40	MATERIALS & SUPPLIES	0	0	0	0	0.00
45	PROFESSIONAL & CONTRACT SERVICES	0	0	0	0	0.00
75	UTILITIES/TAXES	1,482	2,624	1,482	(1,142)	-43.52
79	TAX REQUISITIONS	0	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	0	0	(457,000)	(457,000)	0.00
85	INTERNAL CHARGES	0	0	0	0	0.00
EXPENDITURES Sub-Total:		1,917,814	1,052,624	794,482	(258,142)	-24.52
01	GENERAL LEVY	(132,046,836)	(132,046,893)	(137,151,611)	(5,104,718)	3.87
02	OTHER TAXATION	(6,498,787)	(6,493,296)	(6,766,200)	(272,904)	4.20
03	USER FEES	(256,513)	(65,850)	(46,118)	19,732	-29.97
04	GRANTS RECEIVED	0	0	0	0	0.00
07	TRANSFERS FROM OTHER FUNDS	(12,572,445)	(12,515,821)	(12,697,641)	(181,820)	1.45
08	SUNDRY INCOME	(6,753,858)	(7,802,183)	(7,384,911)	417,272	-5.35
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
REVENUE Sub-Total:		(158,128,440)	(158,924,043)	(164,046,481)	(5,122,438)	3.22
GENERAL REVENUE Total:		(156,210,625)	(157,871,419)	(163,251,999)	(5,380,580)	3.41
Totals		(156,210,625)	(157,871,419)	(163,251,999)	(5,380,580)	3.41

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: GENERAL EXPENSES



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
02	OTHER TAXATION	71,216	78,000	78,000	0	0.00
10	SALARIES	(10,969,676)	(2,100,000)	(2,100,000)	0	0.00
15	WAGES	675,667	0	0	0	0.00
20	ADMINISTRATIVE EXPENSES	1,360,084	1,198,080	1,371,388	173,308	14.47
25	EQUIPMENT RESERVE CHARGES	577,845	0	0	0	0.00
30	BOARDS	13,318,172	13,318,172	13,491,308	173,136	1.30
35	DEBT EXPENSE	3,859,228	4,368,010	4,155,200	(212,810)	-4.87
40	MATERIALS & SUPPLIES	514,289	220,091	342,765	122,674	55.74
45	PROFESSIONAL & CONTRACT SERVICES	1,641,638	1,200,497	1,231,531	31,034	2.59
50	RENTALS & LEASES	793,755	689,935	807,682	117,747	17.07
55	GRANTS PAID	1,757,231	1,733,883	1,768,255	34,372	1.98
60	PROMOTIONAL COSTS	47,002	10,000	10,000	0	0.00
70	REPAIRS & MAINTENANCE	17,107	0	0	0	0.00
75	UTILITIES/TAXES	(17,247)	11,065	11,259	194	1.75
79	TAX REQUISITIONS	0	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	15,839,837	10,340,125	10,861,331	521,206	5.04
85	INTERNAL CHARGES	554,835	536,161	547,368	11,207	2.09
90	INTERNAL RECOVERIES	(399,136)	(1,108,440)	(1,236,703)	(128,263)	11.57
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		29,641,849	30,495,579	31,339,384	843,805	2.77
03	USER FEES	(253,774)	(351,976)	(481,682)	(129,706)	36.85
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
08	SUNDRY INCOME	32,695	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
REVENUE Sub-Total:		(221,079)	(351,976)	(481,682)	(129,706)	36.85
GENERAL EXPENSES Total:		29,420,770	30,143,603	30,857,702	714,099	2.37
Totals		29,420,770	30,143,603	30,857,702	714,099	2.37

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: OFFICE OF THE CHIEF ADMINISTRATOR



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	1,062,694	1,086,744	1,116,112	29,368	2.70
15	WAGES	24,405	0	0	0	0.00
20	ADMINISTRATIVE EXPENSES	26,181	60,600	55,800	(4,800)	-7.92
25	EQUIPMENT RESERVE CHARGES	0	0	0	0	0.00
40	MATERIALS & SUPPLIES	962	2,300	2,150	(150)	-6.52
45	PROFESSIONAL & CONTRACT SERVICES	432	0	0	0	0.00
50	RENTALS & LEASES	0	0	0	0	0.00
55	GRANTS PAID	0	0	0	0	0.00
60	PROMOTIONAL COSTS	0	0	0	0	0.00
70	REPAIRS & MAINTENANCE	0	0	0	0	0.00
75	UTILITIES/TAXES	0	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
85	INTERNAL CHARGES	11,130	11,064	11,370	306	2.77
90	INTERNAL RECOVERIES	(9,001)	(9,001)	(9,181)	(180)	2.00
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		1,116,804	1,151,707	1,176,251	24,544	2.13
03	USER FEES	0	0	0	0	0.00
04	GRANTS RECEIVED	0	0	0	0	0.00
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
08	SUNDRY INCOME	0	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
REVENUE Sub-Total:		0	0	0	0	0.00
OFFICE OF THE CHIEF ADMINISTRATOR	Total:	1,116,804	1,151,707	1,176,251	24,544	2.13
Totals		1,116,804	1,151,707	1,176,251	24,544	2.13

121 Group Summary By Dept/Div/Sect (including enterprises)**Department:** OFFICE OF THE CHIEF ADMINISTRATOR**Division:** ADMINISTRATION

GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	1,062,694	1,086,744	1,116,112	29,368	2.70
15	WAGES	24,344	0	0	0	0.00
20	ADMINISTRATIVE EXPENSES	26,181	60,600	55,800	(4,800)	-7.92
25	EQUIPMENT RESERVE CHARGES	0	0	0	0	0.00
40	MATERIALS & SUPPLIES	962	2,300	2,150	(150)	-6.52
45	PROFESSIONAL & CONTRACT SERVICES	432	0	0	0	0.00
60	PROMOTIONAL COSTS	0	0	0	0	0.00
85	INTERNAL CHARGES	11,130	11,064	11,370	306	2.77
90	INTERNAL RECOVERIES	(9,001)	(9,001)	(9,181)	(180)	2.00
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		1,116,743	1,151,707	1,176,251	24,544	2.13
03	USER FEES	0	0	0	0	0.00
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
08	SUNDRY INCOME	0	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
REVENUE Sub-Total:		0	0	0	0	0.00
ADMINISTRATION Total:		1,116,743	1,151,707	1,176,251	24,544	2.13

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: COMMUNITY SERVICES



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
02	OTHER TAXATION	0	0	0	0	0.00
10	SALARIES	52,637,873	49,555,863	51,188,139	1,632,276	3.29
15	WAGES	8,190,591	10,818,505	11,212,035	393,530	3.64
20	ADMINISTRATIVE EXPENSES	1,208,442	1,201,061	1,253,739	52,678	4.39
25	EQUIPMENT RESERVE CHARGES	984,204	960,987	962,643	1,656	0.17
35	DEBT EXPENSE	(231)	0	0	0	0.00
40	MATERIALS & SUPPLIES	1,568,627	1,681,809	1,785,112	103,303	6.14
45	PROFESSIONAL & CONTRACT SERVICES	1,110,943	1,578,082	1,646,489	68,407	4.33
50	RENTALS & LEASES	294,369	317,828	304,429	(13,399)	-4.22
55	GRANTS PAID	81,969	463,092	497,465	34,373	7.42
60	PROMOTIONAL COSTS	60,168	144,998	198,333	53,335	36.78
65	PURCHASES OF GAS/WATER/SEWER	0	0	0	0	0.00
70	REPAIRS & MAINTENANCE	55,278	24,762	24,762	0	0.00
75	UTILITIES/TAXES	3,020	3,431	3,491	60	1.75
80	TRANSFERS TO OTHER FUNDS	23,111	0	0	0	0.00
85	INTERNAL CHARGES	2,481,207	2,364,238	2,485,781	121,543	5.14
90	INTERNAL RECOVERIES	(2,073,967)	(2,032,545)	(2,078,000)	(45,455)	2.24
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		66,625,603	67,082,111	69,484,418	2,402,307	3.58
03	USER FEES	(4,736,707)	(11,374,263)	(11,515,523)	(141,260)	1.24
04	GRANTS RECEIVED	(790,557)	(762,085)	(762,085)	0	0.00
05	RECEIVED FROM OTHER MUNICIPALITIES	(135,000)	(141,641)	(38,331)	103,310	-72.94
07	TRANSFERS FROM OTHER FUNDS	(6,858)	(26,858)	(26,858)	0	0.00
08	SUNDRY INCOME	(3,790,379)	(4,390,378)	(4,564,461)	(174,083)	3.97
80	TRANSFERS TO OTHER FUNDS	(5,562)	(30,000)	(30,000)	0	0.00
90	INTERNAL RECOVERIES	0	0	(61,682)	(61,682)	0.00
REVENUE Sub-Total:		(9,465,063)	(16,725,225)	(16,998,940)	(273,715)	1.64
COMMUNITY SERVICES Total:		57,160,540	50,356,886	52,485,478	2,128,592	4.23
Totals		57,160,540	50,356,886	52,485,478	2,128,592	4.23

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: COMMUNITY SERVICES

Division: ADMINISTRATION



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	467,115	511,911	524,858	12,947	2.53
15	WAGES	44,796	0	0	0	0.00
20	ADMINISTRATIVE EXPENSES	2,325	28,813	28,813	0	0.00
25	EQUIPMENT RESERVE CHARGES	0	0	0	0	0.00
40	MATERIALS & SUPPLIES	4,647	7,229	7,229	0	0.00
45	PROFESSIONAL & CONTRACT SERVICES	0	600	600	0	0.00
50	RENTALS & LEASES	0	0	0	0	0.00
55	GRANTS PAID	0	0	0	0	0.00
60	PROMOTIONAL COSTS	549	460	460	0	0.00
65	PURCHASES OF GAS/WATER/SEWER	0	0	0	0	0.00
70	REPAIRS & MAINTENANCE	0	0	0	0	0.00
75	UTILITIES/TAXES	3,020	3,431	3,491	60	1.75
85	INTERNAL CHARGES	227,806	227,569	232,889	5,320	2.34
90	INTERNAL RECOVERIES	(86,532)	(86,532)	(88,263)	(1,731)	2.00
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		663,725	693,481	710,077	16,596	2.39
03	USER FEES	(825)	0	0	0	0.00
04	GRANTS RECEIVED	0	0	0	0	0.00
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
08	SUNDRY INCOME	0	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
REVENUE Sub-Total:		(825)	0	0	0	0.00
ADMINISTRATION Total:		662,900	693,481	710,077	16,596	2.39

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: COMMUNITY SERVICES
Division: CORPORATE CUSTOMER SERVICE



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	1,651,017	1,621,104	1,766,140	145,036	8.95
15	WAGES	372,265	216,781	220,575	3,794	1.75
20	ADMINISTRATIVE EXPENSES	16,808	33,364	35,764	2,400	7.19
25	EQUIPMENT RESERVE CHARGES	0	0	0	0	0.00
40	MATERIALS & SUPPLIES	73,756	196,836	254,336	57,500	29.21
45	PROFESSIONAL & CONTRACT SERVICES	0	84,700	83,307	(1,393)	-1.64
50	RENTALS & LEASES	615	0	2,500	2,500	0.00
55	GRANTS PAID	0	0	0	0	0.00
60	PROMOTIONAL COSTS	50	1,500	4,000	2,500	166.67
70	REPAIRS & MAINTENANCE	0	0	0	0	0.00
75	UTILITIES/TAXES	0	0	0	0	0.00
85	INTERNAL CHARGES	55,867	54,806	94,731	39,925	72.85
90	INTERNAL RECOVERIES	(1,634,725)	(1,593,292)	(1,626,460)	(33,168)	2.08
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		535,654	615,799	834,893	219,094	35.58
03	USER FEES	0	0	0	0	0.00
04	GRANTS RECEIVED	0	0	0	0	0.00
08	SUNDRY INCOME	(63,682)	(31,487)	(32,085)	(598)	1.90
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
90	INTERNAL RECOVERIES	0	0	(61,682)	(61,682)	0.00
REVENUE Sub-Total:		(63,682)	(31,487)	(93,767)	(62,280)	197.80
CORPORATE CUSTOMER SERVICE Total:		471,972	584,312	741,126	156,814	26.84

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: COMMUNITY SERVICES

Division: ENFORCEMENT



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	2,938,861	3,053,098	3,068,675	15,577	0.51
15	WAGES	717,125	508,252	663,348	155,096	30.52
20	ADMINISTRATIVE EXPENSES	360,824	142,632	159,302	16,670	11.69
25	EQUIPMENT RESERVE CHARGES	166,652	149,712	147,087	(2,625)	-1.75
40	MATERIALS & SUPPLIES	42,849	55,054	65,374	10,320	18.75
45	PROFESSIONAL & CONTRACT SERVICES	24,481	48,026	49,026	1,000	2.08
50	RENTALS & LEASES	959	3,000	3,000	0	0.00
60	PROMOTIONAL COSTS	0	3,000	3,000	0	0.00
70	REPAIRS & MAINTENANCE	36,133	24,762	24,762	0	0.00
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
85	INTERNAL CHARGES	365,807	356,811	368,070	11,259	3.16
90	INTERNAL RECOVERIES	0	0	0	0	0.00
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		4,653,690	4,344,347	4,551,644	207,297	4.77
03	USER FEES	(34,220)	(19,343)	(19,410)	(67)	0.35
07	TRANSFERS FROM OTHER FUNDS	(6,858)	(6,858)	(6,858)	0	0.00
08	SUNDRY INCOME	(1,809,597)	(1,998,820)	(1,999,008)	(188)	0.01
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
REVENUE Sub-Total:		(1,850,675)	(2,025,021)	(2,025,276)	(255)	0.01
ENFORCEMENT Total:		2,803,015	2,319,326	2,526,368	207,042	8.93

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: COMMUNITY SERVICES

Division: FIRE



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	36,059,916	36,057,051	37,247,541	1,190,490	3.30
15	WAGES	271,822	909	2,100	1,191	131.02
20	ADMINISTRATIVE EXPENSES	299,150	412,666	412,426	(240)	-0.06
25	EQUIPMENT RESERVE CHARGES	428,133	424,020	432,338	8,318	1.96
40	MATERIALS & SUPPLIES	713,906	633,754	641,895	8,141	1.28
45	PROFESSIONAL & CONTRACT SERVICES	524,799	713,533	784,533	71,000	9.95
50	RENTALS & LEASES	97,073	132,777	110,777	(22,000)	-16.57
60	PROMOTIONAL COSTS	8,375	43,627	56,112	12,485	28.62
70	REPAIRS & MAINTENANCE	5,367	0	0	0	0.00
75	UTILITIES/TAXES	0	0	0	0	0.00
85	INTERNAL CHARGES	1,076,094	1,073,749	1,100,064	26,315	2.45
90	INTERNAL RECOVERIES	(299,666)	(299,666)	(309,161)	(9,495)	3.17
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		39,184,970	39,192,420	40,478,625	1,286,205	3.28
03	USER FEES	(606,127)	(617,221)	(629,565)	(12,344)	2.00
08	SUNDRY INCOME	(1,801,291)	(1,742,440)	(1,898,766)	(156,326)	8.97
REVENUE Sub-Total:		(2,407,418)	(2,359,661)	(2,528,331)	(168,670)	7.15
FIRE Total:		36,777,551	36,832,759	37,950,294	1,117,535	3.03

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: GOLF COURSES



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	218,579	139,248	141,916	2,668	1.92
15	WAGES	1,057,813	967,901	984,835	16,934	1.75
20	ADMINISTRATIVE EXPENSES	88,643	77,610	77,610	0	0.00
25	EQUIPMENT RESERVE CHARGES	227,223	172,325	168,665	(3,660)	-2.12
35	DEBT EXPENSE	216,937	216,937	216,468	(469)	-0.22
40	MATERIALS & SUPPLIES	247,314	214,962	214,962	0	0.00
45	PROFESSIONAL & CONTRACT SERVICES	404,643	330,617	330,617	0	0.00
50	RENTALS & LEASES	10,225	5,700	5,700	0	0.00
55	GRANTS PAID	0	0	0	0	0.00
60	PROMOTIONAL COSTS	0	8,500	7,656	(844)	-9.93
70	REPAIRS & MAINTENANCE	18,365	6,993	6,993	0	0.00
75	UTILITIES/TAXES	81,842	131,633	137,755	6,122	4.65
80	TRANSFERS TO OTHER FUNDS	428,113	428,761	413,199	(15,562)	-3.63
85	INTERNAL CHARGES	221,284	216,950	228,401	11,451	5.28
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
99	TRANSFER TO/FROM STABILIZATION RESERVE	0	(523,181)	(462,992)	60,189	-11.50
EXPENDITURES Sub-Total:		3,220,981	2,394,956	2,471,785	76,829	3.21
03	USER FEES	(2,601,424)	(2,296,402)	(2,371,357)	(74,955)	3.26
08	SUNDRY INCOME	(110,429)	(98,554)	(100,428)	(1,874)	1.90
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
REVENUE Sub-Total:		(2,711,853)	(2,394,956)	(2,471,785)	(76,829)	3.21
GOLF COURSES Total:		509,128	0	0	0	0.00

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: COMMUNITY SERVICES

Division: NEIGHBOURHOOD PROGRAMS & SERVICES



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	5,952,401	5,100,981	5,316,131	215,150	4.22
15	WAGES	2,403,777	3,366,006	3,481,740	115,734	3.44
20	ADMINISTRATIVE EXPENSES	215,668	218,484	234,194	15,710	7.19
25	EQUIPMENT RESERVE CHARGES	2,446	1,062	1,239	177	16.67
40	MATERIALS & SUPPLIES	182,028	274,575	301,917	27,342	9.96
45	PROFESSIONAL & CONTRACT SERVICES	11,038	3,726	1,526	(2,200)	-59.04
50	RENTALS & LEASES	101,890	92,101	98,202	6,101	6.62
55	GRANTS PAID	81,969	463,092	497,465	34,373	7.42
60	PROMOTIONAL COSTS	20,222	8,250	46,600	38,350	464.85
65	PURCHASES OF GAS/WATER/SEWER	0	0	0	0	0.00
70	REPAIRS & MAINTENANCE	11,819	0	0	0	0.00
75	UTILITIES/TAXES	0	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	3,111	0	0	0	0.00
85	INTERNAL CHARGES	303,698	300,816	312,757	11,941	3.97
90	INTERNAL RECOVERIES	(40,432)	(40,443)	(41,252)	(809)	2.00
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		9,249,635	9,788,650	10,250,519	461,869	4.72
03	USER FEES	(282,393)	(949,698)	(980,666)	(30,968)	3.26
04	GRANTS RECEIVED	(716,543)	(705,483)	(705,483)	0	0.00
05	RECEIVED FROM OTHER MUNICIPALITIES	(135,000)	(140,846)	(37,536)	103,310	-73.35
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
08	SUNDRY INCOME	(39,146)	(25,489)	(31,211)	(5,722)	22.45
80	TRANSFERS TO OTHER FUNDS	(5,562)	(30,000)	(30,000)	0	0.00
REVENUE Sub-Total:		(1,178,644)	(1,851,516)	(1,784,896)	66,620	-3.60
NEIGHBOURHOOD PROGRAM & SERVICES Total:		8,070,992	7,937,134	8,465,623	528,489	6.66

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: COMMUNITY SERVICES

Division: SPORT DIVISION



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
02	OTHER TAXATION	0	0	0	0	0.00
10	SALARIES	5,568,562	3,211,718	3,264,794	53,076	1.65
15	WAGES	4,380,805	6,726,557	6,844,272	117,715	1.75
20	ADMINISTRATIVE EXPENSES	313,667	365,102	383,240	18,138	4.97
25	EQUIPMENT RESERVE CHARGES	386,973	386,193	381,979	(4,214)	-1.09
35	DEBT EXPENSE	(231)	0	0	0	0.00
40	MATERIALS & SUPPLIES	551,441	514,361	514,361	0	0.00
45	PROFESSIONAL & CONTRACT SERVICES	550,626	727,497	727,497	0	0.00
50	RENTALS & LEASES	93,832	89,950	89,950	0	0.00
55	GRANTS PAID	0	0	0	0	0.00
60	PROMOTIONAL COSTS	30,973	88,161	88,161	0	0.00
65	PURCHASES OF GAS/WATER/SEWER	0	0	0	0	0.00
70	REPAIRS & MAINTENANCE	1,959	0	0	0	0.00
75	UTILITIES/TAXES	0	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	20,000	0	0	0	0.00
85	INTERNAL CHARGES	451,934	350,487	377,270	26,783	7.64
90	INTERNAL RECOVERIES	(12,612)	(12,612)	(12,864)	(252)	2.00
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		12,337,928	12,447,414	12,658,660	211,246	1.70
03	USER FEES	(3,813,142)	(9,788,001)	(9,885,882)	(97,881)	1.00
04	GRANTS RECEIVED	(74,014)	(56,602)	(56,602)	0	0.00
05	RECEIVED FROM OTHER MUNICIPALITIES	0	(795)	(795)	0	0.00
07	TRANSFERS FROM OTHER FUNDS	0	(20,000)	(20,000)	0	0.00
08	SUNDRY INCOME	(76,663)	(592,142)	(603,391)	(11,249)	1.90
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
REVENUE Sub-Total:		(3,963,819)	(10,457,540)	(10,566,670)	(109,130)	1.04
SPORT DIVISION Total:		8,374,109	1,989,874	2,091,990	102,116	5.13

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: CORPORATE SERVICES



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	16,175,175	16,305,476	16,808,777	503,301	3.09
15	WAGES	526,666	292,598	448,873	156,275	53.41
20	ADMINISTRATIVE EXPENSES	671,046	1,127,902	1,404,606	276,704	24.53
25	EQUIPMENT RESERVE CHARGES	7,713	7,544	7,658	114	1.51
40	MATERIALS & SUPPLIES	262,663	244,408	325,408	81,000	33.14
45	PROFESSIONAL & CONTRACT SERVICES	163,867	150,427	295,852	145,425	96.67
50	RENTALS & LEASES	80,171	96,677	298,709	202,032	208.98
55	GRANTS PAID	0	0	0	0	0.00
60	PROMOTIONAL COSTS	52,715	101,625	111,625	10,000	9.84
65	PURCHASES OF GAS/WATER/SEWER	2,411	15,279	15,279	0	0.00
70	REPAIRS & MAINTENANCE	10,459	19,308	19,675	367	1.90
75	UTILITIES/TAXES	2,205	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	126,521	126,521	128,925	2,404	1.90
85	INTERNAL CHARGES	499,796	487,764	500,190	12,426	2.55
90	INTERNAL RECOVERIES	(3,003,617)	(3,032,329)	(3,096,874)	(64,545)	2.13
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		15,577,788	15,943,200	17,268,703	1,325,503	8.31
03	USER FEES	(982,636)	(1,342,443)	(1,358,392)	(15,949)	1.19
07	TRANSFERS FROM OTHER FUNDS	(100,000)	(76,000)	(836,000)	(760,000)	1000.00
08	SUNDRY INCOME	(42,149)	(119,844)	(125,460)	(5,616)	4.69
REVENUE Sub-Total:		(1,124,785)	(1,538,287)	(2,319,852)	(781,565)	50.81
CORPORATE SERVICES Total:		14,453,003	14,404,913	14,948,851	543,938	3.78
Totals		14,453,003	14,404,913	14,948,851	543,938	3.78

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: CORPORATE SERVICES

Division: ADMINISTRATION



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	579,513	475,284	532,288	57,004	11.99
15	WAGES	0	104,229	106,053	1,824	1.75
20	ADMINISTRATIVE EXPENSES	3,711	17,920	17,920	0	0.00
25	EQUIPMENT RESERVE CHARGES	0	0	0	0	0.00
40	MATERIALS & SUPPLIES	731	812	812	0	0.00
45	PROFESSIONAL & CONTRACT SERVICES	2,137	3,000	3,000	0	0.00
60	PROMOTIONAL COSTS	0	0	0	0	0.00
85	INTERNAL CHARGES	47,459	47,551	48,526	975	2.05
90	INTERNAL RECOVERIES	(151,899)	(151,898)	(154,936)	(3,038)	2.00
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
	EXPENDITURES Sub-Total:	481,652	496,898	553,663	56,765	11.42
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
	REVENUE Sub-Total:	0	0	0	0	0.00
	ADMINISTRATION Total:	481,652	496,898	553,663	56,765	11.42

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: CORPORATE SERVICES

Division: COMMUNICATIONS



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	1,307,811	1,449,512	1,494,612	45,100	3.11
15	WAGES	158,063	16,362	16,648	286	1.75
20	ADMINISTRATIVE EXPENSES	50,037	90,608	90,608	0	0.00
25	EQUIPMENT RESERVE CHARGES	0	0	0	0	0.00
40	MATERIALS & SUPPLIES	68,626	84,342	84,342	0	0.00
45	PROFESSIONAL & CONTRACT SERVICES	0	0	0	0	0.00
50	RENTALS & LEASES	76,965	90,643	90,643	0	0.00
60	PROMOTIONAL COSTS	8,205	64,336	64,336	0	0.00
65	PURCHASES OF GAS/WATER/SEWER	2,411	15,279	15,279	0	0.00
70	REPAIRS & MAINTENANCE	928	8,500	8,500	0	0.00
75	UTILITIES/TAXES	0	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
85	INTERNAL CHARGES	28,004	27,840	28,552	712	2.56
90	INTERNAL RECOVERIES	(146,036)	(146,036)	(148,957)	(2,921)	2.00
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		1,555,014	1,701,386	1,744,563	43,177	2.54
03	USER FEES	(49,278)	(243,076)	(247,937)	(4,861)	2.00
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
08	SUNDRY INCOME	(14,332)	(82,856)	(84,431)	(1,575)	1.90
REVENUE Sub-Total:		(63,610)	(325,932)	(332,368)	(6,436)	1.97
COMMUNICATIONS Total:		1,491,405	1,375,454	1,412,195	36,741	2.67

121 Group Summary By Dept/Div/Sect (including enterprises)**Department:** CORPORATE SERVICES**Division:** EQUITY, ANTI-RACISM & INDIGENOUS

GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	380,709	344,573	578,010	233,437	67.75
15	WAGES	58,755	0	20,000	20,000	0.00
20	ADMINISTRATIVE EXPENSES	5,832	134,036	176,025	41,989	31.33
25	EQUIPMENT RESERVE CHARGES	331	0	0	0	0.00
40	MATERIALS & SUPPLIES	3,445	0	0	0	0.00
45	PROFESSIONAL & CONTRACT SERVICES	41,111	0	0	0	0.00
55	GRANTS PAID	0	0	0	0	0.00
60	PROMOTIONAL COSTS	5,361	0	0	0	0.00
75	UTILITIES/TAXES	2,205	0	0	0	0.00
85	INTERNAL CHARGES	6,723	0	0	0	0.00
EXPENDITURES Sub-Total:		504,471	478,609	774,035	295,426	61.73
EQUITY, ANTI-RACISM & INDIGENOUS Total:		504,471	478,609	774,035	295,426	61.73

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: CORPORATE SERVICES

Division: HUMAN RESOURCES



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	2,329,463	2,376,526	2,579,906	203,380	8.56
15	WAGES	47,063	0	0	0	0.00
20	ADMINISTRATIVE EXPENSES	109,492	172,277	172,277	0	0.00
25	EQUIPMENT RESERVE CHARGES	0	0	0	0	0.00
40	MATERIALS & SUPPLIES	123,587	76,254	76,254	0	0.00
45	PROFESSIONAL & CONTRACT SERVICES	356	0	0	0	0.00
50	RENTALS & LEASES	1,095	0	0	0	0.00
60	PROMOTIONAL COSTS	3,908	504	504	0	0.00
70	REPAIRS & MAINTENANCE	0	0	0	0	0.00
85	INTERNAL CHARGES	48,505	47,134	48,737	1,603	3.40
90	INTERNAL RECOVERIES	(337,476)	(342,481)	(358,456)	(15,975)	4.66
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		2,325,994	2,330,214	2,519,222	189,008	8.11
03	USER FEES	0	0	0	0	0.00
07	TRANSFERS FROM OTHER FUNDS	0	(1,000)	(1,000)	0	0.00
08	SUNDRY INCOME	0	0	0	0	0.00
REVENUE Sub-Total:		0	(1,000)	(1,000)	0	0.00
HUMAN RESOURCES Total:		2,325,994	2,329,214	2,518,222	189,008	8.11

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: CORPORATE SERVICES

Division: LEGAL SERVICES



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	1,311,541	1,314,115	1,199,255	(114,860)	-8.74
15	WAGES	2,574	0	0	0	0.00
20	ADMINISTRATIVE EXPENSES	96,109	83,800	96,800	13,000	15.51
25	EQUIPMENT RESERVE CHARGES	0	0	0	0	0.00
40	MATERIALS & SUPPLIES	5,412	4,900	4,900	0	0.00
45	PROFESSIONAL & CONTRACT SERVICES	0	0	0	0	0.00
50	RENTALS & LEASES	363	1,500	1,500	0	0.00
60	PROMOTIONAL COSTS	(656)	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
85	INTERNAL CHARGES	19,337	19,308	18,212	(1,096)	-5.68
90	INTERNAL RECOVERIES	(205,381)	(205,381)	(209,489)	(4,108)	2.00
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		1,229,299	1,218,242	1,111,178	(107,064)	-8.79
03	USER FEES	(66,894)	(68,518)	(69,889)	(1,371)	2.00
08	SUNDRY INCOME	(912)	(2,673)	(2,724)	(51)	1.91
REVENUE Sub-Total:		(67,806)	(71,191)	(72,613)	(1,422)	2.00
LEGAL SERVICES Total:		1,161,494	1,147,051	1,038,565	(108,486)	-9.46

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: CORPORATE SERVICES

Division: LEGISLATED SERVICES



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	1,661,623	1,680,007	1,697,671	17,664	1.05
15	WAGES	128,083	107,035	216,209	109,174	102.00
20	ADMINISTRATIVE EXPENSES	298,662	357,023	568,569	211,546	59.25
25	EQUIPMENT RESERVE CHARGES	0	0	0	0	0.00
40	MATERIALS & SUPPLIES	13,600	15,452	96,452	81,000	524.20
45	PROFESSIONAL & CONTRACT SERVICES	83,288	109,563	254,988	145,425	132.73
50	RENTALS & LEASES	1,150	3,734	205,766	202,032	5410.61
55	GRANTS PAID	0	0	0	0	0.00
60	PROMOTIONAL COSTS	27,682	26,000	36,000	10,000	38.46
70	REPAIRS & MAINTENANCE	10,063	10,808	11,175	367	3.40
80	TRANSFERS TO OTHER FUNDS	126,521	126,521	128,925	2,404	1.90
85	INTERNAL CHARGES	164,485	162,259	166,028	3,769	2.32
90	INTERNAL RECOVERIES	(212,148)	(212,148)	(216,392)	(4,244)	2.00
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		2,303,010	2,386,254	3,165,391	779,137	32.65
03	USER FEES	(866,464)	(1,030,849)	(1,040,566)	(9,717)	0.94
07	TRANSFERS FROM OTHER FUNDS	0	0	(760,000)	(760,000)	0.00
08	SUNDRY INCOME	(26,905)	(34,315)	(38,305)	(3,990)	11.63
REVENUE Sub-Total:		(893,370)	(1,065,164)	(1,838,871)	(773,707)	72.64
LEGISLATIVE SERVICES Total:		1,409,641	1,321,090	1,326,520	5,430	0.41

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: CORPORATE SERVICES

Division: MAYOR & COUNCIL



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	1,241,801	1,235,318	1,256,943	21,625	1.75
15	WAGES	31,211	37,694	49,963	12,269	32.55
20	ADMINISTRATIVE EXPENSES	49,489	116,438	116,438	0	0.00
25	EQUIPMENT RESERVE CHARGES	7,382	7,544	7,658	114	1.51
40	MATERIALS & SUPPLIES	37,290	50,646	50,646	0	0.00
45	PROFESSIONAL & CONTRACT SERVICES	3,089	4,040	4,040	0	0.00
50	RENTALS & LEASES	200	800	800	0	0.00
55	GRANTS PAID	0	0	0	0	0.00
60	PROMOTIONAL COSTS	6,234	4,100	4,100	0	0.00
70	REPAIRS & MAINTENANCE	(533)	0	0	0	0.00
85	INTERNAL CHARGES	34,176	33,149	34,011	862	2.60
90	INTERNAL RECOVERIES	(23,715)	(23,715)	(24,189)	(474)	2.00
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		1,386,624	1,466,014	1,500,410	34,396	2.35
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
08	SUNDRY INCOME	0	0	0	0	0.00
REVENUE Sub-Total:		0	0	0	0	0.00
MAYOR & COUNCIL Total:		1,386,624	1,466,014	1,500,410	34,396	2.35

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: CORPORATE SERVICES

Division: TECHNOLOGY INNOVATION & SERVICES



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	7,362,713	7,430,141	7,470,092	39,951	0.54
15	WAGES	100,918	27,278	40,000	12,722	46.64
20	ADMINISTRATIVE EXPENSES	57,713	155,800	165,969	10,169	6.53
25	EQUIPMENT RESERVE CHARGES	0	0	0	0	0.00
40	MATERIALS & SUPPLIES	9,972	12,002	12,002	0	0.00
45	PROFESSIONAL & CONTRACT SERVICES	33,884	33,824	33,824	0	0.00
50	RENTALS & LEASES	398	0	0	0	0.00
60	PROMOTIONAL COSTS	1,981	6,685	6,685	0	0.00
85	INTERNAL CHARGES	151,107	150,523	156,124	5,601	3.72
90	INTERNAL RECOVERIES	(1,926,962)	(1,950,670)	(1,984,455)	(33,785)	1.73
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		5,791,723	5,865,583	5,900,241	34,658	0.59
03	USER FEES	0	0	0	0	0.00
07	TRANSFERS FROM OTHER FUNDS	(100,000)	(75,000)	(75,000)	0	0.00
08	SUNDRY INCOME	0	0	0	0	0.00
REVENUE Sub-Total:		(100,000)	(75,000)	(75,000)	0	0.00
TECHNOLOGY INNOVATION & SERVICES Total:		5,691,723	5,790,583	5,825,241	34,658	0.60

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: DEVELOPMENT SERVICES



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	14,515,806	14,600,900	16,587,142	1,986,242	13.60
15	WAGES	1,284,576	1,570,190	1,592,208	22,018	1.40
20	ADMINISTRATIVE EXPENSES	435,536	608,859	660,389	51,530	8.46
25	EQUIPMENT RESERVE CHARGES	195,019	141,445	137,078	(4,367)	-3.09
35	DEBT EXPENSE	1,018,236	674,308	673,611	(697)	-0.10
40	MATERIALS & SUPPLIES	243,850	522,047	541,447	19,400	3.72
45	PROFESSIONAL & CONTRACT SERVICES	1,055,044	1,059,068	1,070,807	11,739	1.11
50	RENTALS & LEASES	278,873	309,217	353,592	44,375	14.35
55	GRANTS PAID	1,456,141	1,459,035	1,486,757	27,722	1.90
60	PROMOTIONAL COSTS	84,790	250,562	245,842	(4,720)	-1.88
65	PURCHASES OF GAS/WATER/SEWER	0	0	0	0	0.00
70	REPAIRS & MAINTENANCE	120,951	113,597	113,597	0	0.00
75	UTILITIES/TAXES	1,707,136	2,908,028	2,972,013	63,985	2.20
80	TRANSFERS TO OTHER FUNDS	5,097,619	4,057,387	3,990,505	(66,882)	-1.65
85	INTERNAL CHARGES	4,408,306	4,371,650	4,486,774	115,124	2.63
90	INTERNAL RECOVERIES	(2,370,984)	(2,335,806)	(2,357,655)	(21,849)	0.94
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
99	TRANSFER TO/FROM STABILIZATION RESERVE	0	(3,202,367)	(2,424,541)	777,826	-24.29
EXPENDITURES Sub-Total:		29,530,899	27,108,120	30,129,566	3,021,446	11.15
03	USER FEES	(15,158,901)	(13,889,154)	(16,439,734)	(2,550,580)	18.36
04	GRANTS RECEIVED	(20,000)	0	0	0	0.00
05	RECEIVED FROM OTHER MUNICIPALITIES	0	0	0	0	0.00
07	TRANSFERS FROM OTHER FUNDS	(56,397)	(50,000)	(50,000)	0	0.00
08	SUNDRY INCOME	(327,986)	(284,726)	(292,978)	(8,252)	2.90
80	TRANSFERS TO OTHER FUNDS	(10,000)	0	0	0	0.00
REVENUE Sub-Total:		(15,573,284)	(14,223,880)	(16,782,712)	(2,558,832)	17.99
DEVELOPMENT SERVICES Total:		13,957,615	12,884,240	13,346,854	462,614	3.59
Totals		13,957,615	12,884,240	13,346,854	462,614	3.59

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: DEVELOPMENT SERVICES

Division: ADMINISTRATION



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	586,432	626,865	1,105,995	479,130	76.43
15	WAGES	46,514	0	0	0	0.00
20	ADMINISTRATIVE EXPENSES	18,252	40,997	47,217	6,220	15.17
40	MATERIALS & SUPPLIES	3,611	2,550	2,850	300	11.76
45	PROFESSIONAL & CONTRACT SERVICES	17,944	29,640	31,640	2,000	6.75
50	RENTALS & LEASES	0	0	0	0	0.00
60	PROMOTIONAL COSTS	212	6,503	6,503	0	0.00
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
85	INTERNAL CHARGES	10,744	9,788	15,073	5,285	53.99
90	INTERNAL RECOVERIES	(23,875)	(23,875)	(24,352)	(477)	2.00
EXPENDITURES Sub-Total:		659,833	692,468	1,184,926	492,458	71.12
07	TRANSFERS FROM OTHER FUNDS	(48,297)	(50,000)	(50,000)	0	0.00
08	SUNDRY INCOME	0	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
REVENUE Sub-Total:		(48,297)	(50,000)	(50,000)	0	0.00
ADMINISTRATION Total:		611,537	642,468	1,134,926	492,458	76.65

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: DEVELOPMENT SERVICES

Division: BUILDING



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	3,760,618	4,166,363	4,746,358	579,995	13.92
15	WAGES	29,542	92,471	92,471	0	0.00
20	ADMINISTRATIVE EXPENSES	151,154	130,376	149,237	18,861	14.47
25	EQUIPMENT RESERVE CHARGES	81,566	67,193	63,552	(3,641)	-5.42
40	MATERIALS & SUPPLIES	22,036	14,665	18,235	3,570	24.34
45	PROFESSIONAL & CONTRACT SERVICES	63,053	11,410	19,410	8,000	70.11
50	RENTALS & LEASES	0	10,100	10,100	0	0.00
60	PROMOTIONAL COSTS	6,922	12,000	12,000	0	0.00
70	REPAIRS & MAINTENANCE	0	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	110,000	121,000	172,000	51,000	42.15
85	INTERNAL CHARGES	1,085,606	1,140,157	1,185,123	44,966	3.94
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
99	TRANSFER TO/FROM STABILIZATION RESERVE	0	(1,508,647)	(1,431,671)	76,976	-5.10
EXPENDITURES Sub-Total:		5,310,498	4,257,088	5,036,815	779,727	18.32
03	USER FEES	(5,978,808)	(4,233,349)	(5,019,483)	(786,134)	18.57
08	SUNDRY INCOME	(36,478)	(23,739)	(17,332)	6,407	-26.99
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
REVENUE Sub-Total:		(6,015,287)	(4,257,088)	(5,036,815)	(779,727)	18.32
BUILDING Total:		(704,789)	0	0	0	0.00

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: DEVELOPMENT SERVICES
Division: ECONOMIC DEVELOPMENT



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	2,624,308	2,627,121	2,620,101	(7,020)	-0.27
15	WAGES	431,429	426,449	432,072	5,623	1.32
20	ADMINISTRATIVE EXPENSES	81,138	100,872	100,126	(746)	-0.74
25	EQUIPMENT RESERVE CHARGES	7,444	7,106	6,493	(613)	-8.63
40	MATERIALS & SUPPLIES	120,829	375,663	381,463	5,800	1.54
45	PROFESSIONAL & CONTRACT SERVICES	284,987	154,240	148,999	(5,241)	-3.40
50	RENTALS & LEASES	951	887	887	0	0.00
55	GRANTS PAID	1,456,141	1,451,141	1,478,713	27,572	1.90
60	PROMOTIONAL COSTS	54,229	212,412	207,692	(4,720)	-2.22
65	PURCHASES OF GAS/WATER/SEWER	0	0	0	0	0.00
70	REPAIRS & MAINTENANCE	0	5,390	5,390	0	0.00
75	UTILITIES/TAXES	23,847	24,145	24,568	423	1.75
80	TRANSFERS TO OTHER FUNDS	37,512	37,512	37,512	0	0.00
85	INTERNAL CHARGES	1,549,179	1,514,062	1,517,297	3,235	0.21
90	INTERNAL RECOVERIES	0	0	0	0	0.00
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		6,671,995	6,937,000	6,961,313	24,313	0.35
03	USER FEES	(561,957)	(872,877)	(889,335)	(16,458)	1.89
04	GRANTS RECEIVED	(20,000)	0	0	0	0.00
07	TRANSFERS FROM OTHER FUNDS	(8,100)	0	0	0	0.00
08	SUNDRY INCOME	(88,940)	(42,239)	(43,041)	(802)	1.90
80	TRANSFERS TO OTHER FUNDS	(10,000)	0	0	0	0.00
REVENUE Sub-Total:		(688,997)	(915,116)	(932,376)	(17,260)	1.89
ECONOMIC DEVELOPMENT Total:		5,982,998	6,021,884	6,028,937	7,053	0.12

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: DEVELOPMENT SERVICES

Division: ENGINEERING



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	1,722,111	1,708,146	1,744,410	36,264	2.12
15	WAGES	83,672	60,522	61,581	1,059	1.75
20	ADMINISTRATIVE EXPENSES	19,496	79,473	79,473	0	0.00
25	EQUIPMENT RESERVE CHARGES	41,380	21,493	20,773	(720)	-3.35
40	MATERIALS & SUPPLIES	18,127	32,896	32,896	0	0.00
45	PROFESSIONAL & CONTRACT SERVICES	0	0	0	0	0.00
50	RENTALS & LEASES	32,744	41,521	41,521	0	0.00
60	PROMOTIONAL COSTS	0	3,000	3,000	0	0.00
65	PURCHASES OF GAS/WATER/SEWER	0	0	0	0	0.00
70	REPAIRS & MAINTENANCE	407	0	0	0	0.00
85	INTERNAL CHARGES	107,998	106,065	116,758	10,693	10.08
90	INTERNAL RECOVERIES	(597,046)	(561,868)	(571,038)	(9,170)	1.63
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		1,428,889	1,491,248	1,529,374	38,126	2.56
03	USER FEES	(1,948,065)	(1,273,480)	(1,503,977)	(230,497)	18.10
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
08	SUNDRY INCOME	(74,236)	(80,681)	(82,214)	(1,533)	1.90
REVENUE Sub-Total:		(2,022,301)	(1,354,161)	(1,586,191)	(232,030)	17.13
ENGINEERING Total:		(593,412)	137,087	(56,817)	(193,904)	-141.45

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: DEVELOPMENT SERVICES

Division: PLANNING



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	3,546,813	3,630,305	4,501,720	871,415	24.00
15	WAGES	141,343	57,851	58,864	1,013	1.75
20	ADMINISTRATIVE EXPENSES	46,519	70,726	70,638	(88)	-0.12
40	MATERIALS & SUPPLIES	41,927	7,000	16,500	9,500	135.71
45	PROFESSIONAL & CONTRACT SERVICES	12,199	0	0	0	0.00
50	RENTALS & LEASES	1,306	5,000	5,000	0	0.00
60	PROMOTIONAL COSTS	23,427	7,750	7,750	0	0.00
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
85	INTERNAL CHARGES	85,875	85,418	87,095	1,677	1.96
90	INTERNAL RECOVERIES	(113,569)	(113,569)	(115,840)	(2,271)	2.00
EXPENDITURES Sub-Total:		3,785,841	3,750,481	4,631,727	881,246	23.50
03	USER FEES	(2,697,197)	(2,182,349)	(2,945,527)	(763,178)	34.97
04	GRANTS RECEIVED	0	0	0	0	0.00
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
08	SUNDRY INCOME	(942)	(3,690)	(3,760)	(70)	1.90
REVENUE Sub-Total:		(2,698,139)	(2,186,039)	(2,949,287)	(763,248)	34.91
PLANNING Total:		1,087,703	1,564,442	1,682,440	117,998	7.54

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: DEVELOPMENT SERVICES
Division: TRANSPORTATION SERVICES



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	2,275,523	1,842,100	1,868,558	26,458	1.44
15	WAGES	552,076	932,897	947,220	14,323	1.54
20	ADMINISTRATIVE EXPENSES	118,977	186,415	213,698	27,283	14.64
25	EQUIPMENT RESERVE CHARGES	64,630	45,653	46,260	607	1.33
35	DEBT EXPENSE	1,018,236	674,308	673,611	(697)	-0.10
40	MATERIALS & SUPPLIES	37,320	89,273	89,503	230	0.26
45	PROFESSIONAL & CONTRACT SERVICES	676,860	863,778	870,758	6,980	0.81
50	RENTALS & LEASES	243,872	251,709	296,084	44,375	17.63
55	GRANTS PAID	0	7,894	8,044	150	1.90
60	PROMOTIONAL COSTS	0	8,897	8,897	0	0.00
70	REPAIRS & MAINTENANCE	120,544	108,207	108,207	0	0.00
75	UTILITIES/TAXES	1,683,289	2,883,883	2,947,445	63,562	2.20
80	TRANSFERS TO OTHER FUNDS	4,950,107	3,898,875	3,780,993	(117,882)	-3.02
85	INTERNAL CHARGES	1,568,904	1,516,160	1,565,428	49,268	3.25
90	INTERNAL RECOVERIES	(1,636,494)	(1,636,494)	(1,646,425)	(9,931)	0.61
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
99	TRANSFER TO/FROM STABILIZATION RESERVE	0	(1,693,720)	(992,870)	700,850	-41.38
EXPENDITURES Sub-Total:		11,673,843	9,979,835	10,785,411	805,576	8.07
03	USER FEES	(3,972,874)	(5,327,099)	(6,081,412)	(754,313)	14.16
08	SUNDRY INCOME	(127,390)	(134,377)	(146,631)	(12,254)	9.12
REVENUE Sub-Total:		(4,100,264)	(5,461,476)	(6,228,043)	(766,567)	14.04
TRANSPORTATION SERVICES Total:		7,573,579	4,518,359	4,557,368	39,009	0.86

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: FINANCIAL SERVICES



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	9,104,208	9,351,914	9,574,496	222,582	2.38
15	WAGES	1,147,681	840,326	950,666	110,340	13.13
20	ADMINISTRATIVE EXPENSES	866,421	1,005,286	1,007,508	2,222	0.22
25	EQUIPMENT RESERVE CHARGES	26,327	26,452	23,305	(3,147)	-11.90
40	MATERIALS & SUPPLIES	139,851	127,109	103,264	(23,845)	-18.76
45	PROFESSIONAL & CONTRACT SERVICES	559,189	678,916	991,250	312,334	46.00
50	RENTALS & LEASES	4,114	8,430	8,430	0	0.00
55	GRANTS PAID	0	0	0	0	0.00
60	PROMOTIONAL COSTS	5,300	1,540	1,540	0	0.00
70	REPAIRS & MAINTENANCE	25,077	45,758	45,758	0	0.00
75	UTILITIES/TAXES	0	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	6,858	6,858	6,858	0	0.00
85	INTERNAL CHARGES	796,896	785,108	811,385	26,277	3.35
90	INTERNAL RECOVERIES	(7,180,992)	(7,357,631)	(7,753,474)	(395,843)	5.38
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		5,500,930	5,520,066	5,770,986	250,920	4.55
01	GENERAL LEVY	0	0	0	0	0.00
03	USER FEES	(1,251,319)	(913,905)	(1,392,246)	(478,341)	52.34
04	GRANTS RECEIVED	0	0	0	0	0.00
06	EQUIPMENT RESERVE RENTALS	0	0	0	0	0.00
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
08	SUNDRY INCOME	(267,150)	(253,384)	(286,711)	(33,327)	13.15
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
REVENUE Sub-Total:		(1,518,470)	(1,167,289)	(1,678,957)	(511,668)	43.83
FINANCIAL SERVICES Total:		3,982,460	4,352,777	4,092,029	(260,748)	-5.99
Totals		3,982,460	4,352,777	4,092,029	(260,748)	-5.99

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: FINANCIAL SERVICES

Division: ADMINISTRATION



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	360,792	358,049	382,986	24,937	6.96
15	WAGES	0	0	0	0	0.00
20	ADMINISTRATIVE EXPENSES	8,416	14,898	14,898	0	0.00
40	MATERIALS & SUPPLIES	7,333	10,530	9,558	(972)	-9.23
45	PROFESSIONAL & CONTRACT SERVICES	0	0	0	0	0.00
50	RENTALS & LEASES	1,739	2,880	2,880	0	0.00
60	PROMOTIONAL COSTS	0	540	540	0	0.00
70	REPAIRS & MAINTENANCE	0	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
85	INTERNAL CHARGES	36,145	36,137	36,883	746	2.06
90	INTERNAL RECOVERIES	(101,692)	(101,692)	(103,726)	(2,034)	2.00
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		312,734	321,342	344,019	22,677	7.06
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
08	SUNDRY INCOME	2	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
REVENUE Sub-Total:		2	0	0	0	0.00
ADMINISTRATION Total:		312,736	321,342	344,019	22,677	7.06

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: FINANCIAL SERVICES

Division: ASSET MANAGEMENT & BUSINESS SOLUTIONS



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	2,230,519	2,271,488	2,116,943	(154,545)	-6.80
15	WAGES	40,969	0	0	0	0.00
20	ADMINISTRATIVE EXPENSES	16,712	52,292	52,292	0	0.00
25	EQUIPMENT RESERVE CHARGES	9,441	9,441	8,710	(731)	-7.74
40	MATERIALS & SUPPLIES	5,545	13,817	13,817	0	0.00
45	PROFESSIONAL & CONTRACT SERVICES	0	0	112,334	112,334	0.00
50	RENTALS & LEASES	0	500	500	0	0.00
85	INTERNAL CHARGES	53,357	52,350	57,505	5,155	9.85
90	INTERNAL RECOVERIES	(1,564,426)	(1,577,544)	(1,634,637)	(57,093)	3.62
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		792,117	822,344	727,464	(94,880)	-11.54
04	GRANTS RECEIVED	0	0	0	0	0.00
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
REVENUE Sub-Total:		0	0	0	0	0.00
ASSET MANAGEMENT & BUSINESS SOLUTIONS Total:		792,117	822,344	727,464	(94,880)	-11.54

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: FINANCIAL SERVICES
Division: FINANCIAL OPERATIONS



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	2,680,355	2,810,492	2,607,987	(202,505)	-7.21
15	WAGES	946,940	784,255	893,613	109,358	13.94
20	ADMINISTRATIVE EXPENSES	32,605	59,687	57,248	(2,439)	-4.09
25	EQUIPMENT RESERVE CHARGES	16,886	17,011	14,595	(2,416)	-14.20
40	MATERIALS & SUPPLIES	14,416	44,524	21,651	(22,873)	-51.37
45	PROFESSIONAL & CONTRACT SERVICES	59,277	54,393	0	(54,393)	-100.00
50	RENTALS & LEASES	1,263	5,050	5,050	0	0.00
60	PROMOTIONAL COSTS	477	500	500	0	0.00
70	REPAIRS & MAINTENANCE	0	0	0	0	0.00
85	INTERNAL CHARGES	284,207	267,630	278,229	10,599	3.96
90	INTERNAL RECOVERIES	(2,159,859)	(2,144,218)	(2,260,269)	(116,051)	5.41
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		1,876,567	1,899,324	1,618,604	(280,720)	-14.78
03	USER FEES	(28,718)	(31,712)	(32,336)	(624)	1.97
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
08	SUNDRY INCOME	(12,140)	(12,139)	(12,370)	(231)	1.90
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
REVENUE Sub-Total:		(40,858)	(43,851)	(44,706)	(855)	1.95
FINANCIAL OPERATIONS Total:		1,835,709	1,855,473	1,573,898	(281,575)	-15.18

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: FINANCIAL SERVICES

Division: FINANCIAL PLANNING & REPORTING



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	1,032,454	1,008,096	1,453,743	445,647	44.21
15	WAGES	0	0	0	0	0.00
20	ADMINISTRATIVE EXPENSES	9,764	12,954	18,449	5,495	42.42
25	EQUIPMENT RESERVE CHARGES	0	0	0	0	0.00
40	MATERIALS & SUPPLIES	13,047	0	0	0	0.00
45	PROFESSIONAL & CONTRACT SERVICES	0	0	54,393	54,393	0.00
55	GRANTS PAID	0	0	0	0	0.00
60	PROMOTIONAL COSTS	3,350	500	500	0	0.00
85	INTERNAL CHARGES	16,421	16,152	18,154	2,002	12.39
90	INTERNAL RECOVERIES	(362,277)	(362,277)	(369,522)	(7,245)	2.00
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		712,759	675,425	1,175,717	500,292	74.07
03	USER FEES	0	0	0	0	0.00
08	SUNDRY INCOME	(1)	0	0	0	0.00
REVENUE Sub-Total:		(1)	0	0	0	0.00
FINANCIAL PLANNING & REPORTING Total:		712,758	675,425	1,175,717	500,292	74.07

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: FINANCIAL SERVICES

Division: REVENUE



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	2,800,088	2,903,789	3,012,837	109,048	3.76
15	WAGES	159,772	56,071	57,053	982	1.75
20	ADMINISTRATIVE EXPENSES	798,925	865,455	864,621	(834)	-0.10
25	EQUIPMENT RESERVE CHARGES	0	0	0	0	0.00
40	MATERIALS & SUPPLIES	99,509	58,238	58,238	0	0.00
45	PROFESSIONAL & CONTRACT SERVICES	499,911	624,523	824,523	200,000	32.02
50	RENTALS & LEASES	1,112	0	0	0	0.00
60	PROMOTIONAL COSTS	1,473	0	0	0	0.00
70	REPAIRS & MAINTENANCE	25,077	45,758	45,758	0	0.00
80	TRANSFERS TO OTHER FUNDS	6,858	6,858	6,858	0	0.00
85	INTERNAL CHARGES	406,766	412,839	420,614	7,775	1.88
90	INTERNAL RECOVERIES	(2,992,737)	(3,171,900)	(3,385,320)	(213,420)	6.73
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		1,806,754	1,801,631	1,905,182	103,551	5.75
01	GENERAL LEVY	0	0	0	0	0.00
03	USER FEES	(1,222,601)	(882,193)	(1,359,910)	(477,717)	54.15
08	SUNDRY INCOME	(255,012)	(241,245)	(274,341)	(33,096)	13.72
REVENUE Sub-Total:		(1,477,613)	(1,123,438)	(1,634,251)	(510,813)	45.47
REVENUE Total:		329,141	678,193	270,931	(407,262)	-60.05

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: INFRASTRUCTURE SERVICES



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
02	OTHER TAXATION	0	0	0	0	0.00
10	SALARIES	13,201,972	13,431,924	12,395,088	(1,036,836)	-7.72
15	WAGES	30,935,168	37,351,079	35,008,811	(2,342,268)	-6.27
20	ADMINISTRATIVE EXPENSES	2,706,768	3,254,327	3,005,784	(248,543)	-7.64
25	EQUIPMENT RESERVE CHARGES	12,137,111	12,346,018	12,312,263	(33,755)	-0.27
35	DEBT EXPENSE	66,123	65,993	64,563	(1,430)	-2.17
40	MATERIALS & SUPPLIES	8,035,363	9,855,491	10,100,056	244,565	2.48
45	PROFESSIONAL & CONTRACT SERVICES	4,642,898	4,648,959	4,796,205	147,246	3.17
50	RENTALS & LEASES	1,226,970	431,910	426,910	(5,000)	-1.16
55	GRANTS PAID	646,046	679,234	764,670	85,436	12.58
60	PROMOTIONAL COSTS	264,096	536,196	532,196	(4,000)	-0.75
65	PURCHASES OF GAS/WATER/SEWER	90,410,292	92,680,360	99,371,177	6,690,817	7.22
70	REPAIRS & MAINTENANCE	1,280,022	1,472,855	1,506,560	33,705	2.29
75	UTILITIES/TAXES	5,676,495	7,447,336	7,916,726	469,390	6.30
80	TRANSFERS TO OTHER FUNDS	82,872,283	80,513,130	86,489,163	5,976,033	7.42
85	INTERNAL CHARGES	18,160,508	18,571,936	20,826,752	2,254,816	12.14
90	INTERNAL RECOVERIES	(6,717,897)	(6,741,974)	(6,959,204)	(217,230)	3.22
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
99	TRANSFER TO/FROM STABILIZATION RESERVE	0	(1,074,029)	(4,137,110)	(3,063,081)	285.20
EXPENDITURES Sub-Total:		265,544,218	275,470,745	284,420,610	8,949,865	3.25
02	OTHER TAXATION	0	0	0	0	0.00
03	USER FEES	(204,055,794)	(201,426,764)	(211,701,410)	(10,274,646)	5.10
04	GRANTS RECEIVED	0	0	0	0	0.00
05	RECEIVED FROM OTHER MUNICIPALITIES	(3,231,671)	(3,031,646)	(3,877,000)	(845,354)	27.88
06	EQUIPMENT RESERVE RENTALS	(7,472,744)	(13,283,518)	(8,733,280)	4,550,238	-34.25
07	TRANSFERS FROM OTHER FUNDS	(1,216,238)	(1,264,004)	(1,299,364)	(35,360)	2.80
08	SUNDRY INCOME	(12,500,278)	(11,758,924)	(12,326,777)	(567,853)	4.83
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
90	INTERNAL RECOVERIES	(79,620)	(128,596)	(137,945)	(9,349)	7.27
REVENUE Sub-Total:		(228,556,345)	(230,893,452)	(238,075,776)	(7,182,324)	3.11
INFRASTRUCTURE SERVICES Total:		36,987,873	44,577,293	46,344,834	1,767,541	3.97
Totals		36,987,873	44,577,293	46,344,834	1,767,541	3.97

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: INFRASTRUCTURE SERVICES

Division: ADMINISTRATION



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	1,348,420	1,340,134	1,493,742	153,608	11.46
15	WAGES	132,861	142,020	64,483	(77,537)	-54.60
20	ADMINISTRATIVE EXPENSES	12,635	39,812	39,812	0	0.00
25	EQUIPMENT RESERVE CHARGES	0	0	0	0	0.00
40	MATERIALS & SUPPLIES	9,871	20,990	20,990	0	0.00
45	PROFESSIONAL & CONTRACT SERVICES	0	0	0	0	0.00
50	RENTALS & LEASES	17,947	13,956	13,956	0	0.00
60	PROMOTIONAL COSTS	4,446	0	0	0	0.00
70	REPAIRS & MAINTENANCE	0	0	0	0	0.00
85	INTERNAL CHARGES	38,325	37,064	42,972	5,908	15.94
90	INTERNAL RECOVERIES	(924,726)	(953,559)	(974,802)	(21,243)	2.23
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		639,779	640,417	701,153	60,736	9.48
03	USER FEES	0	0	0	0	0.00
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
08	SUNDRY INCOME	0	0	0	0	0.00
REVENUE Sub-Total:		0	0	0	0	0.00
ADMINISTRATION Total:		639,779	640,417	701,153	60,736	9.48

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: INFRASTRUCTURE SERVICES

Division: FACILITIES MANAGEMENT



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	3,723,564	2,894,538	3,152,589	258,051	8.92
15	WAGES	4,904,355	5,446,276	5,603,925	157,649	2.89
20	ADMINISTRATIVE EXPENSES	122,818	129,486	129,483	(3)	-0.00
25	EQUIPMENT RESERVE CHARGES	346,849	393,013	357,244	(35,769)	-9.10
40	MATERIALS & SUPPLIES	403,957	431,388	439,376	7,988	1.85
45	PROFESSIONAL & CONTRACT SERVICES	338,275	332,389	156,147	(176,242)	-53.02
50	RENTALS & LEASES	9,391	7,000	7,000	0	0.00
60	PROMOTIONAL COSTS	1,377	695	695	0	0.00
65	PURCHASES OF GAS/WATER/SEWER	0	0	0	0	0.00
70	REPAIRS & MAINTENANCE	1,199,769	1,465,255	1,498,960	33,705	2.30
75	UTILITIES/TAXES	4,891,766	6,412,687	6,745,112	332,425	5.18
80	TRANSFERS TO OTHER FUNDS	91,118	66,041	64,507	(1,534)	-2.32
85	INTERNAL CHARGES	1,472,333	1,480,734	1,547,009	66,275	4.48
90	INTERNAL RECOVERIES	(3,413,875)	(3,367,255)	(3,444,244)	(76,989)	2.29
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		14,091,695	15,692,247	16,257,803	565,556	3.60
03	USER FEES	(62,873)	(29,546)	(29,947)	(401)	1.36
05	RECEIVED FROM OTHER MUNICIPALITIES	0	0	0	0	0.00
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
08	SUNDRY INCOME	(350,698)	(308,759)	(312,014)	(3,255)	1.05
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
REVENUE Sub-Total:		(413,571)	(338,305)	(341,961)	(3,656)	1.08
FACILITIES MANAGEMENT Total:		13,678,124	15,353,942	15,915,842	561,900	3.66

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: INFRASTRUCTURE SERVICES

Division: FLEET



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
02	OTHER TAXATION	0	0	0	0	0.00
10	SALARIES	31,113	1,263,282	(64,749)	(1,328,031)	-105.13
15	WAGES	(1,004,750)	2,758,561	(1,380,610)	(4,139,171)	-150.05
20	ADMINISTRATIVE EXPENSES	169,194	279,587	105,671	(173,916)	-62.20
25	EQUIPMENT RESERVE CHARGES	(73,090)	131,871	121,977	(9,894)	-7.50
40	MATERIALS & SUPPLIES	2,377,176	4,401,789	4,745,098	343,309	7.80
45	PROFESSIONAL & CONTRACT SERVICES	56,333	40,000	220,000	180,000	450.00
50	RENTALS & LEASES	1,149,921	361,000	361,000	0	0.00
55	GRANTS PAID	0	0	0	0	0.00
60	PROMOTIONAL COSTS	0	1,500	1,500	0	0.00
65	PURCHASES OF GAS/WATER/SEWER	0	2,643	0	(2,643)	-100.00
70	REPAIRS & MAINTENANCE	26,715	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	3,532,579	2,918,014	3,423,706	505,692	17.33
85	INTERNAL CHARGES	1,564,432	1,502,389	1,576,347	73,958	4.92
90	INTERNAL RECOVERIES	(328,515)	(342,765)	(349,620)	(6,855)	2.00
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		7,501,110	13,317,871	8,760,320	(4,557,551)	-34.22
03	USER FEES	(18,692)	(34,353)	(22,040)	12,313	-35.84
05	RECEIVED FROM OTHER MUNICIPALITIES	0	0	0	0	0.00
06	EQUIPMENT RESERVE RENTALS	(7,472,744)	(13,283,518)	(8,733,280)	4,550,238	-34.25
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
08	SUNDRY INCOME	(9,674)	0	(5,000)	(5,000)	0.00
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
REVENUE Sub-Total:		(7,501,110)	(13,317,871)	(8,760,320)	4,557,551	-34.22
FLEET Total:		0	0	0	0	0.00

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: INFRASTRUCTURE SERVICES

Division: GAS UTILITY



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	1,989,160	1,727,994	1,940,822	212,828	12.32
15	WAGES	3,532,279	4,243,318	4,316,755	73,437	1.73
20	ADMINISTRATIVE EXPENSES	417,004	844,027	676,084	(167,943)	-19.90
25	EQUIPMENT RESERVE CHARGES	548,870	566,636	547,882	(18,754)	-3.31
40	MATERIALS & SUPPLIES	806,114	562,829	554,618	(8,211)	-1.46
45	PROFESSIONAL & CONTRACT SERVICES	1,463,252	1,374,160	1,369,315	(4,845)	-0.35
50	RENTALS & LEASES	11,188	5,603	5,603	0	0.00
55	GRANTS PAID	0	0	0	0	0.00
60	PROMOTIONAL COSTS	193,815	377,000	377,000	0	0.00
65	PURCHASES OF GAS/WATER/SEWER	34,776,867	36,228,627	41,676,177	5,447,550	15.04
70	REPAIRS & MAINTENANCE	19	0	0	0	0.00
75	UTILITIES/TAXES	38,137	41,881	42,674	793	1.89
80	TRANSFERS TO OTHER FUNDS	30,621,825	29,630,312	32,724,732	3,094,420	10.44
85	INTERNAL CHARGES	6,143,283	6,488,221	6,820,312	332,091	5.12
90	INTERNAL RECOVERIES	(606,280)	(665,186)	(679,859)	(14,673)	2.21
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
99	TRANSFER TO/FROM STABILIZATION RESERVE	0	(1,618,807)	(3,635,715)	(2,016,908)	124.59
EXPENDITURES Sub-Total:		79,935,534	79,806,615	86,736,400	6,929,785	8.68
03	USER FEES	(67,380,884)	(69,109,452)	(75,471,762)	(6,362,310)	9.21
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
08	SUNDRY INCOME	(11,486,952)	(10,697,163)	(11,264,638)	(567,475)	5.30
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
REVENUE Sub-Total:		(78,867,837)	(79,806,615)	(86,736,400)	(6,929,785)	8.68
GAS UTILITY Total:		1,067,697	0	0	0	0.00

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: INFRASTRUCTURE SERVICES
Division: OPERATIONS - ROADS & TRAFFIC



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	1,179,641	966,936	468,295	(498,641)	-51.57
15	WAGES	6,514,965	6,914,364	7,937,188	1,022,824	14.79
20	ADMINISTRATIVE EXPENSES	122,910	65,921	92,921	27,000	40.96
25	EQUIPMENT RESERVE CHARGES	4,106,203	4,243,354	4,500,787	257,433	6.07
40	MATERIALS & SUPPLIES	1,827,750	2,024,882	2,155,492	130,610	6.45
45	PROFESSIONAL & CONTRACT SERVICES	523,209	686,455	678,809	(7,646)	-1.11
50	RENTALS & LEASES	1,720	350	350	0	0.00
60	PROMOTIONAL COSTS	5,929	30,000	30,000	0	0.00
70	REPAIRS & MAINTENANCE	1,443	0	0	0	0.00
75	UTILITIES/TAXES	66,628	53,056	52,014	(1,042)	-1.96
80	TRANSFERS TO OTHER FUNDS	687,628	0	0	0	0.00
85	INTERNAL CHARGES	1,297,356	1,225,592	1,482,878	257,286	20.99
90	INTERNAL RECOVERIES	(607,645)	(574,103)	(657,085)	(82,982)	14.45
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		15,727,737	15,636,807	16,741,649	1,104,842	7.07
03	USER FEES	(162,016)	(203,362)	(207,428)	(4,066)	2.00
04	GRANTS RECEIVED	0	0	0	0	0.00
05	RECEIVED FROM OTHER MUNICIPALITIES	(3,231,671)	(3,031,646)	(3,877,000)	(845,354)	27.88
07	TRANSFERS FROM OTHER FUNDS	(595,000)	(595,000)	(595,000)	0	0.00
08	SUNDRY INCOME	(5,115)	(10,200)	(10,394)	(194)	1.90
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
90	INTERNAL RECOVERIES	(79,620)	(128,596)	(137,945)	(9,349)	7.27
REVENUE Sub-Total:		(4,073,422)	(3,968,804)	(4,827,767)	(858,963)	21.64
OPERATIONS - ROADS & TRAFFIC Total:		11,654,315	11,668,003	11,913,882	245,879	2.11

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: INFRASTRUCTURE SERVICES

Division: PARKS & CEMETERIES



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	2,464,306	2,815,157	2,766,022	(49,135)	-1.75
15	WAGES	9,577,131	9,378,971	10,104,562	725,591	7.74
20	ADMINISTRATIVE EXPENSES	162,209	124,179	128,814	4,635	3.73
25	EQUIPMENT RESERVE CHARGES	4,105,199	3,910,682	3,888,584	(22,098)	-0.57
35	DEBT EXPENSE	66,123	65,993	64,563	(1,430)	-2.17
40	MATERIALS & SUPPLIES	1,098,049	942,542	996,079	53,537	5.68
45	PROFESSIONAL & CONTRACT SERVICES	464,364	353,395	376,707	23,312	6.60
50	RENTALS & LEASES	22,078	31,000	26,000	(5,000)	-16.13
55	GRANTS PAID	142,812	128,234	180,670	52,436	40.89
60	PROMOTIONAL COSTS	12,462	25,973	16,973	(9,000)	-34.65
70	REPAIRS & MAINTENANCE	13,213	7,600	7,600	0	0.00
75	UTILITIES/TAXES	317,501	398,841	443,681	44,840	11.24
80	TRANSFERS TO OTHER FUNDS	134,516	93,854	93,854	0	0.00
85	INTERNAL CHARGES	994,037	827,146	978,683	151,537	18.32
90	INTERNAL RECOVERIES	0	(2,249)	0	2,249	-100.00
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
EXPENDITURES Sub-Total:		19,573,998	19,101,318	20,072,792	971,474	5.09
03	USER FEES	(2,084,642)	(1,804,089)	(1,859,273)	(55,184)	3.06
04	GRANTS RECEIVED	0	0	0	0	0.00
05	RECEIVED FROM OTHER MUNICIPALITIES	0	0	0	0	0.00
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
08	SUNDRY INCOME	(350,769)	(382,298)	(399,562)	(17,264)	4.52
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
REVENUE Sub-Total:		(2,435,411)	(2,186,387)	(2,258,835)	(72,448)	3.31
PARKS & CEMETERIES Total:		17,138,587	16,914,931	17,813,957	899,026	5.31

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: INFRASTRUCTURE SERVICES

Division: SANITARY SEWER UTILITY



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	698,693	693,009	906,911	213,902	30.87
15	WAGES	1,789,002	2,070,123	1,992,036	(78,087)	-3.77
20	ADMINISTRATIVE EXPENSES	824,264	1,003,322	1,062,327	59,005	5.88
25	EQUIPMENT RESERVE CHARGES	768,287	937,373	891,820	(45,553)	-4.86
40	MATERIALS & SUPPLIES	467,431	382,918	287,347	(95,571)	-24.96
45	PROFESSIONAL & CONTRACT SERVICES	422,944	613,607	669,182	55,575	9.06
50	RENTALS & LEASES	8,960	831	831	0	0.00
55	GRANTS PAID	0	0	0	0	0.00
60	PROMOTIONAL COSTS	2,605	0	5,000	5,000	0.00
65	PURCHASES OF GAS/WATER/SEWER	31,168,293	32,933,000	33,521,000	588,000	1.79
70	REPAIRS & MAINTENANCE	36,070	0	0	0	0.00
75	UTILITIES/TAXES	362,463	540,871	633,245	92,374	17.08
80	TRANSFERS TO OTHER FUNDS	18,635,762	18,634,002	19,563,182	929,180	4.99
85	INTERNAL CHARGES	1,943,683	2,109,136	2,460,069	350,933	16.64
90	INTERNAL RECOVERIES	0	0	0	0	0.00
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
99	TRANSFER TO/FROM STABILIZATION RESERVE	0	702,360	(62,894)	(765,254)	-108.95
EXPENDITURES Sub-Total:		57,128,457	60,620,552	61,930,056	1,309,504	2.16
02	OTHER TAXATION	0	0	0	0	0.00
03	USER FEES	(62,549,875)	(60,493,933)	(61,799,292)	(1,305,359)	2.16
04	GRANTS RECEIVED	0	0	0	0	0.00
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
08	SUNDRY INCOME	(119,021)	(126,619)	(130,764)	(4,145)	3.27
REVENUE Sub-Total:		(62,668,895)	(60,620,552)	(61,930,056)	(1,309,504)	2.16
SANITARY SEWER UTILITY Total:		(5,540,439)	0	0	0	0.00

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: INFRASTRUCTURE SERVICES

Division: STORM WATER UTILITY



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	624,800	395,834	269,311	(126,523)	-31.96
15	WAGES	1,840,304	2,142,415	2,259,156	116,741	5.45
20	ADMINISTRATIVE EXPENSES	617,769	628,671	628,350	(321)	-0.05
25	EQUIPMENT RESERVE CHARGES	1,422,077	1,286,369	1,271,405	(14,964)	-1.16
40	MATERIALS & SUPPLIES	147,026	290,374	219,428	(70,946)	-24.43
45	PROFESSIONAL & CONTRACT SERVICES	315,796	183,386	268,386	85,000	46.35
50	RENTALS & LEASES	2,104	3,579	3,579	0	0.00
55	GRANTS PAID	503,234	551,000	584,000	33,000	5.99
60	PROMOTIONAL COSTS	13,957	26,400	26,400	0	0.00
70	REPAIRS & MAINTENANCE	0	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	14,915,257	14,917,964	16,074,000	1,156,036	7.75
85	INTERNAL CHARGES	2,006,425	2,080,448	2,388,628	308,180	14.81
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
99	TRANSFER TO/FROM STABILIZATION RESERVE	0	48,841	100,744	51,903	106.27
EXPENDITURES Sub-Total:		22,408,750	22,555,281	24,093,387	1,538,106	6.82
03	USER FEES	(21,981,143)	(21,843,277)	(23,344,023)	(1,500,746)	6.87
07	TRANSFERS FROM OTHER FUNDS	(621,238)	(669,004)	(704,364)	(35,360)	5.29
08	SUNDRY INCOME	(42,365)	(43,000)	(45,000)	(2,000)	4.65
REVENUE Sub-Total:		(22,644,746)	(22,555,281)	(24,093,387)	(1,538,106)	6.82
STORM WATER UTILITY Total:		(235,996)	0	0	0	0.00

121 Group Summary By Dept/Div/Sect (including enterprises)

Department: INFRASTRUCTURE SERVICES

Division: WATER UTILITY



GL Group Code		2021 Actual	2021 Budget	2022 Budget	Variance \$	Variance %
10	SALARIES	1,142,274	1,335,040	1,462,145	127,105	9.52
15	WAGES	3,649,021	4,255,031	4,111,316	(143,715)	-3.38
20	ADMINISTRATIVE EXPENSES	257,965	139,322	142,322	3,000	2.15
25	EQUIPMENT RESERVE CHARGES	912,717	876,720	732,564	(144,156)	-16.44
40	MATERIALS & SUPPLIES	897,989	797,779	681,628	(116,151)	-14.56
45	PROFESSIONAL & CONTRACT SERVICES	1,058,724	1,065,567	1,057,659	(7,908)	-0.74
50	RENTALS & LEASES	3,661	8,591	8,591	0	0.00
60	PROMOTIONAL COSTS	29,505	74,628	74,628	0	0.00
65	PURCHASES OF GAS/WATER/SEWER	24,465,131	23,516,090	24,174,000	657,910	2.80
70	REPAIRS & MAINTENANCE	2,795	0	0	0	0.00
75	UTILITIES/TAXES	0	0	0	0	0.00
80	TRANSFERS TO OTHER FUNDS	14,253,599	14,252,943	14,545,182	292,239	2.05
85	INTERNAL CHARGES	2,700,634	2,821,206	3,529,854	708,648	25.12
90	INTERNAL RECOVERIES	(836,857)	(836,857)	(853,594)	(16,737)	2.00
95	ALLOCATIONS & SETTLEMENTS	0	0	0	0	0.00
99	TRANSFER TO/FROM STABILIZATION RESERVE	0	(206,423)	(539,245)	(332,822)	161.23
EXPENDITURES Sub-Total:		48,537,159	48,099,637	49,127,050	1,027,413	2.14
03	USER FEES	(49,815,669)	(47,908,752)	(48,967,645)	(1,058,893)	2.21
07	TRANSFERS FROM OTHER FUNDS	0	0	0	0	0.00
08	SUNDRY INCOME	(135,684)	(190,885)	(159,405)	31,480	-16.49
80	TRANSFERS TO OTHER FUNDS	0	0	0	0	0.00
REVENUE Sub-Total:		(49,951,353)	(48,099,637)	(49,127,050)	(1,027,413)	2.14
WATER UTILITY Total:		(1,414,194)	0	0	0	0.00



CAPITAL BUDGET 2022 - 2031

**Approved by Council
November 29, 2021**



City of Kitchener Capital Forecast 2022 - 2031

<u>Department</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
GENERAL EXPENSES	895	1,249	1,073	1,557	1,711	1,166	2,695	1,797	1,530	1,560	15,233
BOARDS	1,117	1,197	1,161	1,185	1,206	1,647	1,317	1,344	1,370	1,470	13,014
OFFICE OF THE CHIEF ADMINISTRATOR	362	64	65	189	66	67	69	205	72	73	1,232
FINANCIAL SERVICES	1,385	391	526	413	548	626	568	441	590	459	5,947
CORPORATE SERVICES	2,986	2,077	2,239	2,070	2,074	2,748	2,118	2,129	2,207	2,594	23,242
COMMUNITY SERVICES	9,171	11,131	10,920	7,048	5,143	7,679	7,086	4,306	4,257	6,448	73,189
DEVELOPMENT SERVICES	55,606	54,448	62,737	70,713	81,403	78,950	81,328	68,104	70,699	75,343	699,331
INFRASTRUCTURE SERVICES	62,451	62,404	80,965	85,360	60,504	45,778	49,509	49,558	42,722	43,790	583,041
Grand Totals	133,973	132,961	159,686	168,535	152,655	138,661	144,690	127,884	123,447	131,737	1,414,229



City of Kitchener Capital Forecast 2022 - 2031

<u>Source of Funding</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
C/C	22,228	19,634	18,255	14,879	17,459	18,840	18,052	19,145	17,574	20,917	186,983
DC - DEVELOPMENT CHARGES	13,858	14,528	31,728	34,580	29,802	27,521	27,981	7,878	6,863	6,988	201,727
ENT-BLDG - C/C FROM BUILDING	161	74	0	20	79	0	22	84	0	0	440
ENT-DOON - C/C FROM DOON	201	196	53	56	58	59	64	67	69	69	892
ENT-GAS - C/C FROM GAS	12,989	12,949	13,172	13,826	13,651	13,464	13,341	14,248	14,153	15,329	137,122
ENT-PAR - C/C FROM PARKING	1,280	1,243	1,270	1,427	1,450	2,060	2,102	1,537	1,558	1,595	15,522
ENT-ROCK - C/C FROM ROCKWAY	48	45	44	52	58	59	62	63	67	68	566
ENT-SAN - C/C FROM SANITARY	19,503	20,011	21,119	22,626	23,557	24,911	26,276	27,751	29,322	30,989	246,065
ENT-SWM - C/C FROM STORM WATER	16,044	16,702	17,455	18,138	19,469	18,301	19,823	19,179	15,990	16,853	177,954
ENT-WAT - C/C FROM WATER	14,485	15,312	16,682	17,685	18,438	17,523	17,890	19,645	19,884	20,489	178,033
GRANT - OTHER GRANTS	521	229	8,359	8,526	0	0	0	0	0	0	17,635
GRANT-DMAF - DMAF GRANT FUNDING	4,479	7,549	5,530	9,721	8,845	0	0	0	0	0	36,124
OTHER - OTHER SOURCE OF FUNDING	900	1,800	0	0	0	0	0	0	0	0	2,700
RES-AUDTIC - AUD TICKET SALES RESERVE	218	222	201	205	209	213	217	221	226	226	2,158
RES-DCREC - DEVELOPMENT CHARGE RECOVERY	1,283	1,474	1,982	342	0	0	0	0	0	0	5,081
RES-ECDEV - ECONOMIC DEVELOPMENT RESERVE	100	0	0	0	0	0	0	0	0	0	100
RES-EQUIP - EQUIPMENT RESERVE	7,759	4,243	7,199	7,376	6,661	5,103	6,174	6,568	6,438	6,246	63,767
RES-FACIL - FACILITY INFRASTRUCTURE RESERVE	1,182	1,677	2,192	2,709	3,206	3,678	4,100	4,500	4,600	4,700	32,544
RES-FEDGAS - FEDERAL GAS TAX RESERVE	12,508	8,403	8,665	9,949	6,132	5,928	6,111	6,161	5,851	6,401	76,109
RES-GAS - GAS UTILITY CAPITAL RESERVE	400	0	0	0	0	0	0	0	0	0	400
RES-PAR - PARKING ENTERPRISE CAPITAL	6	2	0	0	0	0	0	0	0	0	8
RES-PRKLD - PARKLAND RESERVE FUND	588	2,069	815	1,078	981	1,001	2,475	837	852	867	11,563
RES-SAN - SANITARY UTILITY CAPITAL RESERVE	1,782	2,974	3,000	3,000	2,400	0	0	0	0	0	13,156
RES-SWM - STORM UTILITY CAPITAL RESERVE	170	625	1,265	640	0	0	0	0	0	0	2,700
RES-TAXCAP - TAX CAPITAL RESERVE FUND	880	800	0	0	0	0	0	0	0	0	1,680
RES-WAT - WATER UTILITY CAPITAL RESERVE	400	200	700	1,700	200	0	0	0	0	0	3,200
Grand Totals	133,973	132,961	159,686	168,535	152,655	138,661	144,690	127,884	123,447	131,737	1,414,229

CITY OF KITCHENER

2022 - 2031 CAPITAL FORECAST

Capital Target

(in '000's of dollars)

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Debenture Issue	5,024	2,388	1,967	1,566	2,507	4,221	4,249	3,470	5,415	7,220	38,027
Capital out of Current	2,094	2,332	2,585	2,854	3,139	3,441	3,761	4,101	4,461	4,842	33,610
	7,118	4,720	4,552	4,420	5,646	7,662	8,010	7,571	9,876	12,062	71,637
Gas Utility Investment Reserve Fund	8,589	8,120	6,582	6,720	6,743	7,097	6,903	7,000	6,848	6,848	71,450
Hydro Investment Reserve Fund	6,521	6,794	7,121	3,739	5,070	4,081	3,139	4,574	850	2,007	43,896
	22,228	19,634	18,255	14,879	17,459	18,840	18,052	19,145	17,574	20,917	186,983
Department Requests	22,228	19,634	18,255	14,879	17,459	18,840	18,052	19,145	17,574	20,917	186,983
Available/(Shortfall)	-	-	-	-	-	-	-	-	-	-	-

2022 Capital Forecast Index



Department	Division	Page
General Expenses	General Expenses	54
Boards	Boards	55
Office of the Chief Administrator	Administration	57
Financial Services	Financial Operations	58
Financial Services	Financial Planning & Reporting	59
Financial Services	Asset Management & Business Solutions	60
Financial Services	Revenue	61
Corporate Services	Communications	62
Corporate Services	Mayor & Council	63
Corporate Services	Technology Innovation & Services	64
Corporate Services	Human Resources	65
Corporate Services	Legislated Services	66
Corporate Services	Equity, Anti-Racism & Indigenous	67
Community Services	Administration	68
Community Services	Sport	69
Community Services	Neighbourhood Program & Services	75
Community Services	Corporate Customer Service	78
Community Services	Fire	79
Development Services	Economic Development	80
Development Services	Engineering - Capital Projects	84
Development Services	Transportation Services	95
Development Services	Planning	97
Development Services	Building	98
Infrastructure Services	Facilities Management	99
Infrastructure Services	Fleet	101
Infrastructure Services	Gas Utility	102
Infrastructure Services	Operations - Roads & Traffic	103
Infrastructure Services	Parks & Cemeteries	104
Infrastructure Services	Sanitary & Storm Utility	113
Infrastructure Services	Water Utility	116

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department GENERAL EXPENSES
Division GENERAL EXPENSES
Section OTHER GENERAL EXPENSES

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	070101000		GENERAL CAPITAL CONTINGENCY	145	149	203	207	211	216	220	224	229	233	2,037
	701201008		ENVIRONMENTAL REMEDIATION	750	1,100	600	1,350	1,500	950	2,475	1,275	1,301	1,327	12,628
	800401009		DEVELOPMENT CHARGE ACT STUDY			270					298			568
Totals				895	1,249	1,073	1,557	1,711	1,166	2,695	1,797	1,530	1,560	15,233

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department BOARDS
Division BOARDS
Section CENTRE IN THE SQUARE

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	350601000		CITS - GENERAL PROVISION	592	603	616	628	640	653	666	680	693	708	6,479
Totals				592	603	616	628	640	653	666	680	693	708	6,479

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department BOARDS

Division BOARDS

Section KITCHENER PUBLIC LIBRARY

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	070401000		LIBRARIES - GENERAL PROVISION	102	104	106	108	110	113	115	117	119	122	1,116
	090102003		LIBRARY TECHNOLOGY UPGRADE	299	305	311	318	323	330	337	344	350	357	3,274
	090102008		WREPNET FIBRE PROJECT	35	36	36	37	38	39	39	40	41	42	383
	090102020		CUSTOMER NEEDS SURVEY		59				65				70	194
	090102027		INTEGRATED LIBRARY SYSTEM							61	62	63	65	251
	090102028		KPL ACCESSIBILITY FUND	30	30	31	32	32	33	33	34	35	36	326
	090102032		RESOURCES, FURNITURE & EQUIPMENT	59	60	61	62	63	64	66	67	69	70	641
	090102033		AUTOMATED CHECK IN/SORTER REPLACE						350					350
Totals				525	594	545	557	566	994	651	664	677	762	6,535

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department OFFICE OF THE CHIEF ADMINISTRATOR
Division ADMINISTRATION
Section GENERAL

<u>Project</u>														
<u>New</u>	<u>Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	150302001		COMPASS KITCHENER COMM ENGAGE	150			124				135			409
	170101001		CORPORATE PLAN	212	64	65	65	66	67	69	70	72	73	823
Totals				362	64	65	189	66	67	69	205	72	73	1,232

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department FINANCIAL SERVICES
Division FINANCIAL OPERATIONS
Section ACCOUNTING & PAYROLL

		<u>Project</u>												
<u>New</u>	<u>Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
☒	300202001		AUTOMATION OF ACCOUNTS PAYABLE	20										20
Totals				20	0	0	0	0	0	0	0	0	0	20

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department FINANCIAL SERVICES
Division FINANCIAL PLANNING & REPORTING
Section BUDGETS

		<u>Project</u>												
<u>New</u>	<u>Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
☒	300301003		BUDGETING AND VARIANCE IMPLEMENTAI	300										300
Totals				300	0	0	0	0	0	0	0	0	0	300

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department FINANCIAL SERVICES
Division ASSET MANAGEMENT & BUSINESS SOLUTIONS
Section GENERAL

<u>Project</u>		<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
<u>New</u>	<u>Number</u>													
	070101052		CITYWORKS SOFTWARE UPGRADE	31	31	31	31	31	31	31	31	31	31	310
☒	300401003		DIMENSION LICENSES	57										57
☒	300401004		DECISION SUPPORT SOFTWARE	154	37	37	37	37	37	38	39	40	41	497
	300501005		ENHANCEMENTS TO SAP SYSTEM	590	207	216	225	229	234	239	243	249	252	2,684
	800401004		CONDITION STUDY FOR ROADS/SW	214	97	223	101	232	105	241	109	251	116	1,689
Totals				1,046	372	507	394	529	407	549	422	571	440	5,237

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department FINANCIAL SERVICES
Division REVENUE
Section PROPERTY TAXES

<u>Project</u>														
<u>New</u>	<u>Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	300601003		EQUIPMENT AND SOFTWARE UPGRADES	19	19	19	19	19	19	19	19	19	19	190
	300601005		REPLACMENT OF POS						200					200
Totals				19	19	19	19	19	219	19	19	19	19	390

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department CORPORATE SERVICES
Division COMMUNICATIONS
Section GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	150201002		PRINTSHOP EQUIPMENT	460					500					960
	150201004		WEBSITE REFRESH					53					300	353
☒	400201001		INTRANET REFRESH	35					98					133
Totals				495	0	0	0	53	598	0	0	0	300	1,446

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department CORPORATE SERVICES
Division MAYOR & COUNCIL
Section GENERAL

<u>Project</u>														
<u>New</u>	<u>Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	100101001		HOME TECHNOLOGY		58				58				58	174
Totals				0	58	0	0	0	58	0	0	0	58	174

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department CORPORATE SERVICES
Division TECHNOLOGY INNOVATION & SERVICES
Section GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	070101003		GEOGRAPHIC INFORMATION SYSTEM	241	244	246	249	252	254	257	262	267	273	2,545
	070101028		WEB INFRASTRUCTURE	54	56	57	58	59	60	61	63	64	65	597
	200201000		SOFTWARE	580	588	605	622	630	637	647	657	667	677	6,310
	200201002		COMPUTER INFRASTRUCTURE PROVISION	646	652	957	722	736	751	766	781	797	813	7,621
	300701001		WREPNET FIBRE PROJECT	265	275	278	280	285	290	296	302	308	314	2,893
☒	401001010		VIDEO CONFERENCING/HYBRID MEETING	325										325
Totals				2,111	1,815	2,143	1,931	1,962	1,992	2,027	2,065	2,103	2,142	20,291

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department CORPORATE SERVICES
Division HUMAN RESOURCES
Section GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	150401002		MARKET SALARY ANALYSIS			40			40			40		120
	200201003		PEOPLESFT HR/PAYROLL SYSTEM	234	117	47	49	50	51	52	54	54	55	763
Totals				234	117	87	49	50	91	52	54	94	55	883

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department CORPORATE SERVICES
Division LEGISLATIVE SERVICES
Section GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	300501006		MAIL SERVICES EQUIPMENT		28		81			29			29	167
	500105015		RECORDS MANAGEMENT - GENERAL	96	9	9	9	9	9	10	10	10	10	181
Totals				96	37	9	90	9	9	39	10	10	39	348

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

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

		<u>Project</u>												
<u>New</u>	<u>Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
☒	401401001		INDIGENOUS RECONCIL ACTION PLAN	50	50									100
Totals				50	50	0	0	0	0	0	0	0	0	100

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department COMMUNITY SERVICES
Division ADMINISTRATION
Section ADMINISTRATION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	620101004		MASTERPLANS, STUDIES & PROJECTS	69	70	72	73	75	76	78	80	81	83	757
Totals				69	70	72	73	75	76	78	80	81	83	757

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department COMMUNITY SERVICES
Division SPORT DIVISION
Section ADMINISTRATION

<u>Project</u>														
<u>New</u>	<u>Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	620201002		LEISURE FACILITIES MASTER PLAN		220				243				262	725
Totals				0	220	0	0	0	243	0	0	0	262	725

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department COMMUNITY SERVICES

Division SPORT DIVISION

Section KMAC & ARENAS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	601203001		KMAC - GENERAL PROVISION	155	269	274	280	536	291	296	302	308	314	3,025
☒	620202068		KINSMEN COMPRESSOR REPLACEMENT	108										108
	601302001		ARENAS -GEN RENOV/UPGRADING	69	420	311	317	324	330	337	344	350	357	3,159
☒	620202069		REFRIGERATION OVERHAULS	95										95
☒	620202070		ACTIVA FLOORING	65										65
☒	620202071		SPORTSWORLD BRINE PUMPS	63										63
	601302006		CIVIC SQUARE RINK	15	15	16	16	16	17	17	17	18	18	165
	620202006		CONCESSION UPGRADES/KMAC	60	61	62	63	64	65	67	68	69	71	650
	620202021		EVENT RECRUITMENT	51	52	27	28	28	29	30	30	31	31	337
	620202023		PAVING/CURBING - AUD	10	10	245	10	10	10	135	140	10	10	590
	620202058		COMMUNITY ARENA PAVING						110	50				160
☒	620202072		DOM CARDILO ARENA FLOOR										2,026	2,026
Totals				691	827	935	714	978	852	932	901	786	2,827	10,443

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department COMMUNITY SERVICES
Division SPORT DIVISION
Section AQUATICS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	600802000		BREITHAUPT CENTRE	27	28	28	29	29	30	30	31	32	32	296
	600901002		AQUATICS - GENERAL PROVISION	52	53	54	55	56	57	58	59	61	62	567
	620308001		KIWANIS PARK GEN PROV	84	85	87	89	91	93	95	96	98	100	918
Totals				163	166	169	173	176	180	183	186	191	194	1,781

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department COMMUNITY SERVICES
Division SPORT DIVISION
Section SPORT DEVELOPMENT

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	620308002		BUDD PARK INDOOR GEN PROVISION	5	5	5	5	5	5	5	5	5	5	50
	620702001		ACTIVE NET REGISTRATION SYSTEM	15	15	15	15	16	16	16	17	17	17	159
Totals				20	20	20	20	21	21	21	22	22	22	209

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department COMMUNITY SERVICES
Division SPORT DIVISION
Section ROCKWAY

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	680201000		ROCKWAY - GENERAL MTCE	22	19	19	21	27	28	31	31	32	33	263
	680201001		ROCKWAY - COURSE IMPROVEMENTS	26	26	25	31	31	31	31	32	35	35	303
Totals				48	45	44	52	58	59	62	63	67	68	566

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department COMMUNITY SERVICES
Division SPORT DIVISION
Section DOON

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	680101000		DOON - GENERAL MTCE	28	25	25	31	31	31	32	33	35	35	306
	680101001		DOON - COURSE IMPROVEMENTS	171	170	28	25	27	27	31	33	33	33	578
Totals				199	195	53	56	58	58	63	66	68	68	884

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department COMMUNITY SERVICES

Division NEIGHBOURHOOD PROGRAM & SERVICES

Section ADMINISTRATION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	070101013		SAFE & HEALTHY ADVISORY COMMITTEE	11	12	12	12	12	13	13	13	14	14	126
	070101042		COPORATE ACCESSIBILITY FUND	115	117	119	122	124	127	129	132	134	137	1,256
	620301004		LOVE MY HOOD IMPLEMENTATION	150	150	150	150	150	150	150	150	150	150	1,500
	700101009		COMMUNITY DEV INFRASTRUCTURE PROGRAM	13	13	13	13	14	14	14	14	15	15	138
Totals				289	292	294	297	300	304	306	309	313	316	3,020

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department COMMUNITY SERVICES

Division NEIGHBOURHOOD PROGRAM & SERVICES

Section COMMUNITY RESOURCE CENTRES

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	601101010		COMMUNITY CENTRES - GENERAL PROVISION	134	137	143	145	148	151	154	157	161	164	1,494
	601101016	C	ROSENBERG COMMUNITY CENTRE -SOUTH ENI	367	2,966	3,599								6,932
	620304006	C	MILL COURTLAND CC ADDITION	2,106	2,148									4,254
	620304011	C	ROCKWAY CENTRE REDEVELOPMENT	250	500	3,000	3,000							6,750
	620304014		FOREST HEIGHTS CC ADDITION			57	287	151	2,760	2,816				6,071
Totals				2,857	5,751	6,799	3,432	299	2,911	2,970	157	161	164	25,501

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department COMMUNITY SERVICES
Division NEIGHBOURHOOD PROGRAM & SERVICES
Section VOLUNTEER RESOURCES

<u>Project</u>														
<u>New</u>	<u>Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	600101001		KITCHENER IN BLOOM	9	9	10	10	10	10	10	11	11	11	101
	601101011		NEIGHBOURHOOD FESTIVAL DEVELOP	40	40	40	40	40	41	42	43	44	45	415
Totals				49	49	50	50	50	51	52	54	55	56	516

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department COMMUNITY SERVICES
Division CORPORATE CUSTOMER SERVICE
Section GENERAL

<u>Project</u>		<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
<u>New</u>	<u>Number</u>													
	150101004		CRM SOFTWARE	25	25	25	25	95	25	25	25	25	25	320
☒	620401003		APPOINTMENT BOOKING TECHNOLOGY	209										209
Totals				234	25	25	25	95	25	25	25	25	25	529

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department COMMUNITY SERVICES

Division FIRE

Section ADMINISTRATION - FIRE

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	400101000		FIRE VEHICLE MTCE	56	57	58	59	60	61	63	64	65	66	609
	400101007		FIRE - MAJOR EQUIPMENT/FLEET	3,750	2,725	1,700	400	2,180	2,111	1,592	1,624	1,656	1,689	19,427
	621506003		ADDITIONAL FLEET VEHICLE				974							974
	400101009		FIRE EQUIPMENT HALLS	105	108	111	113	115	118	120	122	125	127	1,164
	400101010		FIRE COMPUTER MTCE	33	34	35	35	36	37	38	38	39	40	365
	400101019		DEFIBRILLATOR AND MEDICAL EXPENSE	45				83						128
	400101022		FIRE RADIO SYSTEM UPGRADE	75	75	75	75	77	78	80	81	83	84	783
	400201000		AERIAL LADDER TESTING				16	17						33
	400402001		HAZARDOUS MATERIALS RESPONSE	17	18	18	18	19	19	20	20	20	21	190
	621506002		FIRE SYSTEMS & PROJECTS	75	115	117	119	120	122	124	127	130	132	1,181
	621506004		FIRE TECHNOLOGY	128	131	133	136	139	142	144	147	150		1,250
	700607003		PERSONAL PROTECTIVE EQUIPMENT	268	208	212	211	187	211	213	220	220	204	2,154
Totals				4,552	3,471	2,459	2,156	3,033	2,899	2,394	2,443	2,488	2,363	28,258

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department DEVELOPMENT SERVICES
Division ECONOMIC DEVELOPMENT
Section ADMIN - ECONOMIC DEVELOPMENT

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	150501001		BROWNFIELD TIG PROGRAM	1,000	1,350	1,356	1,163	1,569	1,201	1,191	1,206	1,221	1,245	12,502
	700101015		DOWNTOWN IMPROVEMENTS	93	49	88	90	92	94	96	98	99	101	900
	700101022		DOWNTOWN INCENTIVES FUNDING - DT	45	97	99	101	103	105	107	109	112	114	992
Totals				1,138	1,496	1,543	1,354	1,764	1,400	1,394	1,413	1,432	1,460	14,394

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department DEVELOPMENT SERVICES
Division ECONOMIC DEVELOPMENT
Section MARKET

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	601201001		KITCHENER MARKET	24	24	25	25	26	26	27	27	28	29	261
Totals				24	24	25	25	26	26	27	27	28	29	261

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department DEVELOPMENT SERVICES
Division ECONOMIC DEVELOPMENT
Section SPECIAL EVENTS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	600803000		CITY HALL/VPP PROGRAMMING	39	40	40	41	42	43	44	45	46	47	427
Totals				39	40	40	41	42	43	44	45	46	47	427

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department DEVELOPMENT SERVICES
Division ECONOMIC DEVELOPMENT
Section ARTS & CULTURE

<u>Project</u>														
<u>New</u>	<u>Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	600802001		INDUSTRIAL ARTIFACTS	17	18	18	18	19	19	19	20	20	21	189
	600802002		PUBLIC ART MAINTENANCE	15	16	16	16	17	17	17	18	18	18	168
Totals				32	34	34	34	36	36	36	38	38	39	357

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department DEVELOPMENT SERVICES

Division ENGINEERING CAPITAL PROJECTS

Section STUDIES

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	701201012		MONITOR/UPDATE PROG - UPPER BLAIR	107	110	112	114	116	119	121	123	126	128	1,176
	800401000		MISC LEGAL SURVEYS	6	6	6	6	6	6	6	6	6	6	60
	800401007		GEN PROV/SMALL PROJECTS & EQUIPMENT	14	14	15	15	15	16	16	16	16	17	154
	800401013		ENGINEERING STUDIES	194	198	202	206	210	214	219	223	228	232	2,126
	901001002		MASTER PLAN/FEASIBILITY STUDIES	79	80	82	83	85	87	88	90	92	94	860
Totals				400	408	417	424	432	442	450	458	468	477	4,376

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department DEVELOPMENT SERVICES
Division ENGINEERING CAPITAL PROJECTS
Section REGIONAL & CITY FULL RECONSTRUCTION

New	Project	Type	Project Name	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Totals
	Number													
	701202004	T	5497-LANCASTER-VICTORIA TO EXPRESSWAY		5,200	2,051								7,251
	801002001	T	5750-COURTLAND AVE - HAYWARD AVE TO XPY	342										342
☒	801002005	T	5703 - BLEAMS RD - STRASBURG TO MANI				5,098							5,098
	901002009	T	5702-VICTORIA ST - LAWRENCE TO PAULANDER				128							128
	901002012	T	5612-FREDERICK ST - DUKE TO WEBER					410						410
Totals				342	5,200	2,051	5,226	410	0	0	0	0	0	13,229

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department DEVELOPMENT SERVICES
Division ENGINEERING CAPITAL PROJECTS
Section REGIONAL & CITY SURFACE RECONSTRUCTION

<u>Project</u>		<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
<u>New</u>	<u>Number</u>													
	701202006		5487-KING ST E-SPORTSWORLD DR TO HWY401	50										50
☒	801003003		5675 - WESTMOUNT RD - FH TO BLOCK LIN		250									250
	901002004		5658-FREDERICK ST - LANCASTER TO KING		50									50
	901002006		5381-BENTON ST - CHARLES TO COURTLAND		50									50
Totals				50	350	0	0	0	0	0	0	0	0	400

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department DEVELOPMENT SERVICES

Division ENGINEERING CAPITAL PROJECTS

Section FULL RECONSTRUCTION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	701205020	T	AVONDALE/DUNBAR			207	826							1,033
	701205048	TS	SPADINA - BELMONT TO PATRICIA		62	251		1,568						1,881
	701205050	TS	EARL - GLAS. TO UNION/ROCK - EARL TO	6										6
	701205070	T	CLAREMONT - WESTMOUNT TO BELMONT				148	592						740
	701205078	T	PATRICIA - QUEEN TO HIGHLAND	3,378		35								3,413
	701205099	TS	MILL ST / HEIMAN ST	135										135
	701205103	T	MERNER AVE - FREDERICK TO KRUG				497							497
	701205119	T	RUSHOLME RD - WESTMOUNT TO DUNBAR		96	384		2,404						2,884
	701205124	T	FLOYD ST - GUELPH TO FAIRFIELD				255							255
	701205125	TS	GAGE AVE - BELMONT TO WAVERLY					119						119
	701205129	TS	STIRLING / MAUSSER	10										10
	701205157	T	CRESTWOOD ST - GUELPH TO FAIRFIELD					262						262
	800401024	T	WIP ROAD RECONSTRUCTION GENERAL ACCOI	-2,478	-184	-203	443	-485	47,797	50,713	53,806	57,088	60,570	267,067
	800407080	TS	HEBEL/PETER	319										319
	801004001	T	ST. GEORGE ST - QUEEN TO BENTON		713		17							730
	801004002	T	KING ST. E - STIRLING TO OTTAWA			3,483		110						3,593
	801004003	T	DEERPARK CRES - FOREST HILL TO FORE		76	304		1,900						2,280
	801004004	TS	STEWART ST / JOSEPH ST	2,635		52								2,687
	801004005	T	SHADYWOOD NEIGHBOURHOOD				387	1,548						1,935
☒	801004006	T	HERBERT ST - PINE TO C OF WATERLOO		552		12							564
☒	801004007	T	BECKER - FIFE - ANN		2,149		65							2,214
☒	801004008	T	MONTROSE - CARLTON - METZLOFF	122	490		3,058							3,670
☒	801004009	T	LAWRENCE AVE - VICTORIA TO KARN	309		1,548		43						1,900
☒	801004010	T	SOUTH DR - QUEEN'S BLVD TO BELMONT				99	394						493

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department DEVELOPMENT SERVICES

Division ENGINEERING CAPITAL PROJECTS

Section FULL RECONSTRUCTION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	801009030	T	DMAF-WIP ROAD RECONSTRUCTION	0	0	0	0	0						0
	901003018	TS	SOUTHILL DR /THALER ST / WINDOM ST		93									93
	901003020	TS	JOHNSTON - PATRICK - WELLINGTON	191	764		4,774							5,729
	901003023	T	CAMBRIDGE ST - BRUCE TO SHERWOOD	3,911		79								3,990
	901003028	T	SECOND AVE - KINGSWAY TO CONNAUGH	2,690		52								2,742
	901003030	TS	BOEHMER / VALEWOOD		106									106
	901003033	T	FALESY / KRAFT / HAROLD / JEAN					1,065						1,065
	901003035	TS	CENTREVILLE NEIGHBOURHOOD	126										126
	901003036	T	DELAWARE AVE / HIGHLAND RD		4,791		152							4,943
	901003038	T	ISLINGTON / ROSEMOUNT / SHERWOOD		2,981		80							3,061
	901003039	T	ADMIRAL/MARLBOROUGH/ROXBOROUGH	1,049		6,480		158						7,687
	901003042	T	FREDERICK ST - BRUCE TO VICTORIA	1,317		8,230		270						9,817
	901003043	T	BECKER ST - FIFE TO KRUG		54									54
	901003044	T	EAST AVE - FREDERICK TO KRUG			3,544		109						3,653
	901003046	T	FERGUS AVE - WEBER TO THALER	499	95									594
	901003047	T	QUEEN'S BLVD - WESTMOUNT TO BELMO		752		4,705							5,457
	901003048	T	SCOTT ST - DUKE TO WEBER	1,145		13								1,158
	901004010	TS	HOFFMAN - OTTAWA TO E. CUL-DE-SAC	211										211
	901004011	T	SHERWOOD - BECKER TO ROSEMOUNT		5,519		148							5,667
	901004012	T	ROSS - WILFRED TO FRANKLIN				103	409						512
	901004013	TS	WILSON - NORTH END TO FAIRLAWN	1,432		8,951		213						10,596
	901004015	T	GREENFIELD - TRAYNOR	3,552		72								3,624
	901004016	TS	PERTH RD/ CORAL CRES	131										131
	901004017	T	BLUERIDGE - QUEEN TO LAKESIDE		130	519		3,245						3,894

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department DEVELOPMENT SERVICES

Division ENGINEERING CAPITAL PROJECTS

Section FULL RECONSTRUCTION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	901004018	T	PATTANDON AVE - BORDEN TO OTTAWA		51									51
	901004019	T	SYDNEY ST S - KING TO WEBER	2,133		49								2,182
	901004020	T	MCKENZIE AVE - OTTAWA TO SHELDON		1,325		35							1,360
	901004021	T	WESTWOOD CRESCENT	489	2,097		56							2,642
	901004022	TS	ROSSFORD CRESCENT	4,504		74								4,578
	901004023	T	RAMBLEWOOD WAY - ELMRIDGE TO BRO				119	476						595
	901004026	T	BIRCH - CLIFTON - ASH				269	1,076						1,345
	901004027	TS	MILL ST - STIRLING TO OTTAWA	84	157									241
	901004028	TS	EPHRAIM ST/ ETHEL ST	71										71
	901004029	T	BRUCE ST - FIFE TO HEATHER		1,518		41							1,559
	901004030	T	CHAPEL / MELROSE / SHERIDAN		548		3,426							3,974
	901004032	TS	DELTA -SYDNEY-MAURICE		96									96
	901004034	TS	STIRLING AVE-MAUSSER TO GREENBROOK	336										336
	901004035	TS	BROADVIEW AVE - S END TO PROSPECT	64	255		1,594							1,913
	901004036	TS	OXFORD ST - ELIZABETH TO N END				123	493						616
	901004044	T	OAKWOOD/RIDGEWOOD/PRUETER/ELMW					148						148
	901004047	TS	ROLAND ST - W END TO DAVID					57						57
	901004049	TS	WILFRED / EMERALD - WEBER TO PROSP					82						82
	901004051	TS	STIRLING AVE - GREENBROOK TO AVALON				113	455						568
	901004055	T	FRANKLIN ST - KINGSWAY TO WILSON	4,311		141								4,452
	901004056	TS	DIXON / ROCKWAY		165	662		4,139						4,966
	901004057	T	MASSEY AVE - BONIFACE TO VANIER				145	578						723
	901004058	T	CHELSEA RD - SUFFOLK TO BELLEVIEW		90	357		2,231						2,678
	901004060	TS	EDWIN ST - LEONARD TO NORTH END					204						204

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department DEVELOPMENT SERVICES

Division ENGINEERING CAPITAL PROJECTS

Section FULL RECONSTRUCTION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	901004061	TS	EDWIN ST - BLUCHER TO LOUISA	56										56
	901004062	TS	SOUTHDALE AVE - KEHL TO HOFFMAN	1,957		58								2,015
	901004064	T	FAIRFIELD AVE - MARGARET TO RIDGEWO	81	323		2,020							2,424
	901004065	T	CONWAY DR / WAYNE DR		4,057		109							4,166
	901004066	TS	GUELPH ST - MAPLE TO RIVERBEND				194	777						971
	901004068	T	DUNBAR/BALMORAL/KATHERINE/BRANDO		317	1,268		7,922						9,507
	901004069	T	GUELPH ST / ENGLEWOOD PL		76									76
	901004071	TS	GAGE AVE - WESTMOUNT TO BELMONT				183	730						913
	901004072	T	UNION BLVD / GOLFVIEW PL				123	491						614
	901004079	T	WESTWOOD DR - GLASGOW TO WESTWO	296	1,185		7,407							8,888
	901004085	T	CONNAUGHT ST - NINTH TO TRAYNOR	81	323		2,020							2,424
	901004087	T	OVERLEA NEIGHBOURHOOD					356						356
	901004088	T	BRADLEY / ASKIN / BRADLEY				309	1,239						1,548
	901004089	T	OLYMPIC DR - PATTANDON TO HOFFMAN		356		2,224							2,580
	901004092	T	FARRIER NEIGHBOURHOOD		339	1,357		8,478						10,174
	901004095	T	HAZELGLEN DR - MARKWOOD TO VICTORI					207						207
	901004097	T	CHARLES ST - SHELDON AVE				144	575						719
Totals				35,153	32,517	37,967	36,423	44,638	47,797	50,713	53,806	57,088	60,570	456,672

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department DEVELOPMENT SERVICES
Division ENGINEERING CAPITAL PROJECTS
Section SURFACE RECONSTRUCTION

<u>Project</u>		<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
<u>New</u>	<u>Number</u>													
	701205059		PAVEMENT SURFACE TREATMENT	142	145	147	150	154	156	159	163	166	170	1,552
	800405000		RESURFACING CITY STREETS	2,417	2,765	2,932	3,085	3,147	3,211	3,274	3,340	3,406	3,475	31,052
	800405048		NEW SIDEWALK INFILL	189	193	196	200	204	208	212	217	220	225	2,064
	901004003		LANEWAY REHABILITATION PROGRAM	489	499	508	519	529	540	550	562	573	584	5,353
	901005017	B	QUEEN ST PLACEMAKING	238										238
	901005018		ONTARIO ST - KING TO CHARLES	103										103
Totals				3,578	3,602	3,783	3,954	4,034	4,115	4,195	4,282	4,365	4,454	40,362

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department DEVELOPMENT SERVICES

Division ENGINEERING CAPITAL PROJECTS

Section BRIDGE REHABILITATION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	701205023		ROAD BRIDGE REPAIRS		283		373		545		567		589	2,357
	800405002		LEGISLATED BRIDGE INSPECTION	44	45	46	47	48	49	50	51	52	53	485
	801006001		KENT AVENUE CULVERT						60		300		312	672
	901005006		STIRLING COURTLAND CULVERT - 812	120	190									310
	901006002		DOON VILLAGE RD BRIDGE - 802	200	350									550
	901006003		DOON VILLAGE RD BRIDGE - 803	200	350									550
	901006005		COUNTRY HILL DR BRIDGE - 834	24		120								144
	901006007		WILLIAMSBURG RD CULVERT - 837		60		300							360
Totals				588	1,278	166	720	48	654	50	918	52	954	5,428

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department DEVELOPMENT SERVICES

Division ENGINEERING CAPITAL PROJECTS

Section NEW CONSTRUCTION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	701203021	B	BORDEN GREENWAY TRUNK SAN SEWER				1,003							1,003
	701203025	B	FALCONRIDGE SPS CAPACITY UPGRADES			62	1,152							1,214
	701203026	B	OTTERBEIN SPS CAPACITY UPGRADES			235	4,344							4,579
	800401003		CITY SHARE SUBDIVISIONS	1,001	1,021	1,041	1,062	1,083	1,105	1,127	1,149	1,172	1,196	10,957
	800401010		INTENSIFICATION ALLOWANCE	265	270	276	282	287	293	299	305	311	317	2,905
	801007001	C	BIEHN DR & SAN TRUNK SEWER EXT	4,007										4,007
	801007002	C	BLAIR CREEK DR ROAD & WM EXT	218			184	4,992						5,394
	801007003	A	DODGE DR TRUNK SAN SEWER						382	7,084				7,466
	801007004	C	DOON SOUTH SPS - FORCEMAIN					119	204	4,428				4,751
	801008001	C	UPPER HIDDEN VALLEY SPS & FORCEMAIN					416	11,255					11,671
	901005011	B	HURON RD IMPROVEMENTS & WM EXT				658	12,192						12,850
	901007006	C	AMAND DR ROAD & WM EXT			253	206	5,555						6,014
	901007008	B	STRASBURG ROAD SOUTH & WM EXT		824	8,325	8,491							17,640
Totals				5,491	2,115	10,192	17,382	24,644	13,239	12,938	1,454	1,483	1,513	90,451

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department DEVELOPMENT SERVICES

Division ENGINEERING CAPITAL PROJECTS

Section SANITARY NETWORK REMEDIATION & IMPROVEMENTS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	701203010		LIFT STATION REPLACEMENT			1,125	1,148	1,171	1,194	1,218	1,242	1,267	1,292	9,657
	801008002	C	CARSON SPS REHAB	1,959										1,959
	801008003		WOOLNER SPS REHAB	584										584
	801008004		SPS SCADA IMPLEMENTATION	300										300
	801008006	C	STOKE SPS REHAB	249	1,272									1,521
	801008007	C	OTTERBEIN SPS REHAB	221	1,129									1,350
	801008008		CONESTOGA COL SPS REHAB	35	176									211
	701203024		SCADA	123	131	133	136	133	136	139	141	144	147	1,363
	800403009		PUMPING STATIONS GENERAL MTCE	114	116	118	121	123	125	128	130	133	136	1,244
	800403017		TRENCHLESS REHABILITATION	439	448	457	466	476	485	495	505	515	525	4,811
	800404022		SUMP PUMP CONNECTIONS	84	85	87	88	91	92	94	96	98	100	915
Totals				4,108	3,357	1,920	1,959	1,994	2,032	2,074	2,114	2,157	2,200	23,915

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department DEVELOPMENT SERVICES
Division TRANSPORTATION SERVICES
Section TRANSPORTATION

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	701206002		TRAFFIC CALMING	210	215	220	225	229	234	238	243	248	253	2,315
	701206013		STREET LIGHTING MAINTENANCE	265	271	276	282	287	293	299	305	311	317	2,906
	801101001		CYCLING INFRASTRUCTURE	1,402	819	836	853	869	887	904	922	940	960	9,392
	801101002		GAUKEL STREET CLOSURE	100										100
☒	801101004		NEIGHBOORHOOD SPEED REDUCTION	183	183	184								550
	901005014		INT IMPVT-STRASBURG & HURON RD			678								678
	901101001		SMALL SCALE TRAFFIC CALMING	69	69	19	19	19	19	19	20	20	20	293
	901101002		LED LIGHTING CONVERSION	108	110	113	115	117	120	122	124	127	129	1,185
Totals				2,337	1,667	2,326	1,494	1,521	1,553	1,582	1,614	1,646	1,679	17,419

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department DEVELOPMENT SERVICES
Division TRANSPORTATION SERVICES
Section PARKING

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	500201070		CHARLES BENTON PARKING GARAGE	38	39	39	40	41	42	43	44	44	45	415
	500201080		CIVIC DISTRICT PARKING GARAGE	37	38	39	39	40	41	42	43	44	44	407
	500203001		DUKE & ON PARKING GAR - MTCE	38	39	39	40	41	42	43	43	44	45	414
	500203006		CITY HALL PARKING GARAGE - MTCE	55	56	57	58	60	61	62	63	65	66	603
	701206004	c	INNOVATION DISTRICT PARKING						5,858	5,976				11,834
	701206018		CHARLES & BENTON GARAGE MONITORIN			13			14			14		41
	701206019		CIVIC DISTRICT GARAGE MONITORING		12			13			13			38
	701209002		TRANS DEM MGMT INITIATIVES	227	232	237	241	246	251	256	261	266	272	2,489
	800501003		DUKE/ONT GARAGE MONITORING - DT	10			11			11			12	44
	800501006		CITY HALL GARAGE MONITORING	7			8			8			9	32
	800501008		PARKING LOT RESURFACING - DT	45	40	40	40	20	20	21	21	22	22	291
	800501026		MARKET GARAGE MONITORING - DT		10			11			11			32
	900303001		STRUCTURAL PROVISION - GARAGES	1,059	1,069	1,078	508	518	528	539	550	561	572	6,982
	901102005		PARKING EQUIPMENT	100	100	100	100	100	102	104	106	108	110	1,030
Totals				1,616	1,635	1,642	1,085	1,090	6,959	7,105	1,155	1,168	1,197	24,652

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department DEVELOPMENT SERVICES

Division PLANNING

Section ADMIN

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	621301001		PLANNING STUDIES - GROWTH	498	469	428	381	435	455	476	488	498	507	4,635
	621301002		PLANNING STUDIES - GENERAL	14	14	14	14	14	15	15	15	16	16	147
	700101002		HERITAGE RESOURCES: PLANNING/ASSESSME	19	20	20	20	21	21	22	22	22	23	210
	700101013		HERITAGE RESOURCES: IMPLEMENTATION	14	14	14	15	15	15	16	16	16	17	152
	700101021		COMMUNITY ENVIRONMENTAL IMPROVEMENT (	6	6	7	7	7	7	7	7	8	8	70
	700101029		HERITAGE PROPERTY GRANT PROGRAM	33	33	34	34	35	36	37	37	38	39	356
	700201002		HERITAGE IMPACT ASSESSMENTS	12	13	14	14	14	15	16	16	16	16	146
	700201003		HERITAGE TAX REFUND PROGRAM	5	5	6	6	6	6	6	7	7	7	61
	700201005		URBAN DESIGN IMPROVEMENTS	76	77	78	81	82	84	86	88	89	91	832
	700201014		PLANNING AWARDS	15		16		16		17		18		82
Totals				692	651	631	572	645	654	698	696	728	724	6,691

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department DEVELOPMENT SERVICES
Division BUILDING
Section GENERAL

<u>Project</u>		<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
<u>New</u>	<u>Number</u>													
	621401003		TECHNOLOGY UPGRADES	18	74		20	79		22	84			297
Totals				18	74	0	20	79	0	22	84	0	0	297

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department INFRASTRUCTURE SERVICES

Division FACILITIES MANAGEMENT

Section GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	500201005		SECURITY/PUNCTURE PROOF VESTS			34					38			72
	500201012		CITY HALL RENOVATIONS	110	114	114	119	118	124	126	129	131	134	1,219
	500201020		AUDITORIUM - MTCE	200	204	208	212	216	220	225	229	234	239	2,187
	500201057	C	CITY HALL SPANDREL GLASS REPLACE	538	1,500									2,038
	500201065		CITY HALL FURNISHINGS & FINISHES	321	114	114	119	118	124	126	129	131	134	1,430
	500203002		KOF MAINTENANCE	358	440	446	455	468	478	487	497	507	516	4,652
	900401036		KOF MTCE - SPACE PLANNING	69										69
	500203005		CITY HALL COMPLEX - MTCE	210	214	219	223	228	232	237	241	246	251	2,301
	500203084		FACILITIES MANAGEMENT TOOLS	20	20	20	20	20	20	20	21	21	22	204
	600901001	C	NEW INDOOR POOL - SOUTH END	617	318	11,600	11,832							24,367
	620308004	C	INDOOR TURF FIELD - SOUTH END	542	192	6,843	6,980							14,557
	900401005	A	CITYHALL OUTDOOR SPACES	500	500									1,000
	900401006		SECURITY ASSESSMENT	307										307
	900401007	B	91 MOORE - SUSTAINABLE BUILDING IMPR	424	433	442								1,299
	900401029		STATE OF GOOD REPAIR (SOGR)	1,709	4,512	5,039	5,656	6,195	6,743	7,209	7,689	7,835	8,016	60,603
☑	900401030	C	CENTREVILLE CHICOPEE-SOGR PROJECTS	1,800										1,800
	900401031		GRAND RIVER ARENA - SOGR PROJECTS	130										130
	900401032		BREITHAUPT CC - SOGR PROJECTS	400										400
	900401037		CITS WASHROOM REFURB - SOGR PROJ	478										478
	900401040		KIT FACILITIES ASSET MGMT PLAN	69										69
☑	900401042	C	CONRAD CENTRE SOGR	800	550									1,350
☑	900401043		REGISTRY THEATRE ROOF (SOGR)	440										440
	900401044		FACILITIES HVAC REPLACEMENTS	673										673
	900401045		GRAND RIVER WALKWAY&GREENSPACE	100										100

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department INFRASTRUCTURE SERVICES
Division FACILITIES MANAGEMENT
Section GENERAL

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	900401046		GRAND RIVER WINDOW REPLCMTS	137										137
	900401047		ALARM PANEL REPLACEMENTS	166										166
☒	900401049		BMO BUILDING	90										90
☒	900401051		LYLE HALLMAN POOL UPGRADES	250										250
☒	900401041		FACILITIES ASSESSMENT PROGRAM	250	250	250								750
☒	900401048	B	CITY HALL SERVICE COUNTER	1,659										1,659
☒	900401050		ELECTRIC ICE RESURFACER INFRASTRUC	100										100
Totals				13,467	9,361	25,329	25,616	7,363	7,941	8,430	8,973	9,105	9,312	124,897

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department INFRASTRUCTURE SERVICES
Division FLEET
Section GENERAL

<u>New</u>	<u>Project</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	<u>Number</u>													
	300801001		REPLACEMENT EQUIPMENT	6,802	4,065	6,987	7,124	6,387	4,767	5,966	6,354	6,225	6,041	60,718
	500401000		EQUIP ACQUISITIONS & UPGRADES	2,039	1,281	1,336	1,400	1,444	1,530	1,426	1,457	1,480	1,498	14,891
Totals				8,841	5,346	8,323	8,524	7,831	6,297	7,392	7,811	7,705	7,539	75,609

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department INFRASTRUCTURE SERVICES

Division GAS UTILITY

Section GAS DELIVERY

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	870201001		DEMAND SIDE MGMT	300	300	300	300	300	300	300	300	300	300	3,000
	870203000		GAS PIPELINES	8,589	8,785	8,987	9,128	9,270	9,415	9,563	9,715	9,909	10,107	93,468
	870204001		NEW TOOLS	124	126	129	132	136	139	142	145	148	151	1,372
	900702010		REGULATED GATE STATION SECURITY MANAG	25	25	25	25	25	25	25	25	25	26	251
	900702024		GAS METER INSTALLATION	3,025	2,624	2,622	2,663	2,703	2,551	2,599	2,648	2,701	2,755	26,891
	900702025		GAS CAPACITY PROJECTS	1,050	882	908	1,354	987	777	486	1,190	841	1,751	10,226
Totals				13,113	12,742	12,971	13,602	13,421	13,207	13,115	14,023	13,924	15,090	135,208

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

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

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	800405003		MAJOR SIDEWALK REPAIR/REPLACE	622	634	647	660	673	686	700	714	728	743	6,807
Totals				622	634	647	660	673	686	700	714	728	743	6,807

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department INFRASTRUCTURE SERVICES
Division PARKS & CEMETERIES
Section ADMIN SUPPORT

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	901301001		DOWNTOWN MAINTENANCE	2,005	1,055	65	65	65	65	65	65	65	65	3,580
Totals				2,005	1,055	65	65	65	65	65	65	65	65	3,580

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department INFRASTRUCTURE SERVICES
Division PARKS & CEMETERIES
Section PARKS MASTERPLANS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	620910009		NATURAL AREA ACQUISITION FUND	100	100	100	100	100	100	100	100	100	100	1,000
	901302001	C	CITYWIDE PARK MSTRPLN IMPLEMENTATI					287	58	2,987				3,332
	901302002	C	VIC PARK MSTRPLN IMPLEMENTATION	53	2,706									2,759
	901302003		OPEN SPACE STRATEGY	54										54
Totals				207	2,806	100	100	387	158	3,087	100	100	100	7,145

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department INFRASTRUCTURE SERVICES

Division PARKS & CEMETERIES

Section COMMUNITY TRAILS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	600609000		COMMUNITY TRAILS GNRL PROVISION	50	546	1,108	980	1,147	1,280	1,316	1,393	1,421	1,439	10,680
	901306003		PED BRIDGES-INSPECT & MTCE	66	113	69	120	72	123	75	126	78	131	973
	901306004		PED BRIDGE 881 - MONTGOMERY CR	204										204
	901306006		PED BRIDGE 898 MELITZER CR TRAIL	25	312									337
	901306007		PED BRIDGE 903 IDLEWD CR TRAIL			20	138							158
	901306014		ROLLING MEADOWS TRAIL	395										395
	901306015		ERINBROOK TO CNTRYSIDE TRAIL		235									235
	901306005	C	DMAF-WALTER BEAN TRAIL	1,125	375		300							1,800
Totals				1,865	1,581	1,197	1,538	1,219	1,403	1,391	1,519	1,499	1,570	14,782

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department INFRASTRUCTURE SERVICES
Division PARKS & CEMETERIES
Section NEW NEIGHBOURHOOD PARKS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	900616002		NEW NEIGHBOURHOOD PARKS	1,459	866	883	901	919	938	956	976	994	1,014	9,906
Totals				1,459	866	883	901	919	938	956	976	994	1,014	9,906

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department INFRASTRUCTURE SERVICES

Division PARKS & CEMETERIES

Section PARKS & SPORTSFIELDS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	620912016	C	RBJ SCHLEGEL PARK	531	703		2,590		1,406					5,230
	901308003		PARKS & SPORTSFIELDS GEN PRV	193	755	1,401	1,429	1,483	1,512	1,542	1,573	1,604	1,636	13,128
	901308004		BUILDG REPAIRS - WOODSIDE PARK	150										150
	901308009		PARK REHAB - IDLWD/KINZIE/CHICOPEE	850										850
	901308010		PARK REHAB - ALPINE	500										500
	901308011		SHOEMAKER (DMAF)	150										150
	901308012		PROSPECT PARK (DMAF)		776									776
	901308013		COUNTRYHILLS (DMAF)	100										100
	901308014		MILLWOOD PARK (DMAF)	105										105
Totals				2,579	2,234	1,401	4,019	1,483	2,918	1,542	1,573	1,604	1,636	20,989

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department INFRASTRUCTURE SERVICES
Division PARKS & CEMETERIES
Section NATURAL AREAS

<u>Project</u>		<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
<u>New</u>	<u>Number</u>													
	620403001		EARTH DAY BEE CITY & NAT AREA EVNTS	66	68	69	70	72	73	75	76	78	78	725
	620910004		KITCHENERS NATURAL AREAS PROGRAM (KNAI	128	130	133	137	141	145	148	150	154	157	1,423
☒	901309002		PARK NATURALIZATION	80	80	50	50	50						310
Totals				274	278	252	257	263	218	223	226	232	235	2,458

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department INFRASTRUCTURE SERVICES

Division PARKS & CEMETERIES

Section CITYWIDE PARKS

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	901310002		CITYWIDE PARKS GENERAL PROVISION	197	406	414	422	430	439	447	456	466	475	4,152
	901310004		MCLENNAN PARK IMPROVEMENTS	200										200
	901310006		ROCKWAY GARDENS - RECONSTRUCTION	150										150
	901310007		ROCKWAY GARDENS ANNUAL REPAIRS		10	11	11	11	11	11	12	12	12	101
☒	901310009		INDIGENOUS PLACEMAKING VICPARK	350										350
Totals				897	416	425	433	441	450	458	468	478	487	4,953

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department INFRASTRUCTURE SERVICES
Division PARKS & CEMETERIES
Section URBAN FORESTRY

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	901311001		TREE PLANTING	275	385	279	392	286	399	293	407	303	418	3,437
	901311002		TREE STUMPING	95	95	96	96	97	97	98	99	100	102	975
	901311003		TREE & RISK INSPECTIONS & MITIGATION	50	50	51	52	52	53	54	55	55	57	529
	901311004		TREE CANOPY & PROTECTION	20	50	126	52	52	53	54	130	55	57	649
Totals				440	580	552	592	487	602	499	691	513	634	5,590

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department INFRASTRUCTURE SERVICES
Division PARKS & CEMETERIES
Section CEMETERIES

<u>Project</u>		<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
<u>New</u>	<u>Number</u>													
	601401001		CEMETERIES - MTCE	88	44	45	46	46	87	89	91	93	95	724
	620205005		LAND ACQUISITION (91 MOORE)	269		464		265	219					1,217
	901312001		OUTDOOR COLUMBARIUM							36	109			145
	901312003	C	ADDITIONAL FACILITIES/EXPANSION			1,656					1,829			3,485
Totals				357	44	2,165	46	311	306	125	2,029	93	95	5,571

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department INFRASTRUCTURE SERVICES
Division SANITARY AND STORM UTILITY-CAPITAL PROJECTS
Section SANITARY UTILITY

<u>Project</u>		<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
<u>New</u>	<u>Number</u>													
	701203002		SANITARY FLOW MONITORING	106	108	110	112	115	117	119	122	124	126	1,159
	800401012		CCTV SEWER INSPECTION	317	339	362	386	394	402	410	418	427	435	3,890
☒	901401002		TRUNK SEWER REHAB		1,500	3,000	3,000	2,400						9,900
Totals				423	1,947	3,472	3,498	2,909	519	529	540	551	561	14,949

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department INFRASTRUCTURE SERVICES

Division SANITARY AND STORM UTILITY-CAPITAL PROJECTS

Section STORM UTILITY

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	701204001		SWM MONITORING PROGRAM	261	264	267	120	123	125	130	133	136	138	1,697
	701204016		MISC. CREEK REHABILITATION	128	131	133	136	139	142	144	147	150	153	1,403
	701204021		WATERCOURSE IMPRVMT PROGRAM	400	408	840			875	450	459	468	478	4,378
	701204022		SWM FACILITY RETROFITS PROGRAM	250	255	260	265	271	276	282	287	293	299	2,738
	701204025		DRAINAGE IMPRVMT PROGRAM	138	145	152	160	168	175	184	193	197	201	1,713
	801009001	C	HIDDEN VALLEY CREEK IMPROVEMENTS						207	5,591				5,798
	801009002	C	LAUREL CREEK WATERCOURSE					382	390	420				1,192
	801009003	C	SCHNEIDER CREEK WATERCOURSE			6,153								6,153
	801009006		DMAF-SCHNEIDER CREEK AT MANITOU IMPROV	180										180
	801009007		DMAF-STONEGATE CREEK IMPROVEMENTS		735									735
	801009009		DMAF-BORDEN CREEK AT HWY85 IMPROVT	94			376							470
	801009010	C	DMAF-BORDEN CREEK AT CONCORDIA IMPVT	370			1,478							1,848
	801009011	C	DMAF-LOWER LAUREL CREEK IMPROVEMENTS		550		2,420	3,300						6,270
	801009012	C	DMAF-VOISIN CREEK AT GREENBROOK DR	358	358			2,860						3,576
	801009013	C	DMAF-MIDDLE STRASBURG NATURALIZATION		688	688	2,772	2,772						6,920
	801009017	C	SWM 61&7 OUTLET REPAIRS	600										600
	801009018	C	SWMF 61 AT BATTLER RETROFIT	575	1,000	1,000								2,575
	801009019	C	DMAF-PROSPECT PARK SWM ENHANCEMENTS		1,815									1,815
	801009020	C	DMAF-SANDROCK HYDRO CORRIDOR SWM				3,520							3,520
	801009021	C	DMAF-CHERRY PARK SWM ENHANCEMENT			1,100								1,100
	801009022		DMAF-COUNTRYSIDE PARK SWM ENHANCEMENT	132			528							660
	801009023		DMAF-COUNTRY HILL PARK SWM ENHANCEMENT	132			528							660
	801009024	C	DMAF-IDLEWOOD GREENWAY SWM ENHANCEMENT					1,386	594					1,980
	801009025		DMAF-MILLWOOD PARK SWM ENHANCEMENT	83					330					413

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department INFRASTRUCTURE SERVICES

Division SANITARY AND STORM UTILITY-CAPITAL PROJECTS

Section STORM UTILITY

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	801009026	C	DMAF-VICTORIA PARK SWM ENHANCEMENT			704	2,629	3,710						7,043
	801009027	C	BIEHN PARK SWM ENHANCEMENT								4,000			4,000
	801009028	C	DMAF-BRIDGEPORT DIKE	1,500	3,000									4,500
	801009029		DMAF-CREEK NATURALIZATION	5,370	5,929	4,421	2,332	2,250	1,394					21,696
	801009031	A	REEP DMAF SUPPORT	144	147	164	169	173	176					973
	901009011		SEDIMENT MANAGEMENT PROGRAM	301	307	313	319		657	339	345	352	359	3,292
	901009012		MARKET INCENTIVE PROGRAM	548	810	824	90	91	93	95	97	99	101	2,848
	901009016		PARK / SWM ENHANCEMENTS		500	765	1,030		1,608	828	845	862	879	7,317
	901402001		DMAF-CRITICAL INFRASTRUCUTRE GRANT	0	0		0	0						0
	901402002		DMAF-SWM FACILITIES GRANT	0	0	0	0	0						0
☒	901402003		HYDRAULIC MODELLING	175	26	27	28	29						285
☒	901402004		LID IMPLEMENTATION	50	51	52	53	54						260
Totals				11,789	17,119	17,863	18,953	17,708	7,042	8,463	6,506	2,557	2,608	110,608

550 10 Year Forecast - Summary by Project

City of Kitchener Capital Forecast 2022 - 2031

Department INFRASTRUCTURE SERVICES

Division WATER UTILITY

Section ADMIN

<u>New</u>	<u>Project Number</u>	<u>Type</u>	<u>Project Name</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Totals</u>
	701205144	C	HIGHWAY 7 EXTENSION - SECNDRY WATE	250	2,250									2,500
	870102001		REPLACEMENT WATER METERS	942	958	978	998	1,017	1,037	1,058	1,079	1,101	1,123	10,291
	870103000		MINOR EQUIPMENT	50	51	52	53	54	55	56	57	58	59	545
	870103005		LEAD SERVICE REPLACEMENTS	52	52	52	52	52	52	52	52	52	52	520
	870104003		UNCOMMITTED WATER PROJECTS	64	65	66	67	68	69	70	71	72	74	686
	900701005	C	KING STREET - BACKFEED ON RIVER RD E			234								234
	900701025	C	VICTORIA ST - FREDRICK TO BRUCE				885							885
	900701041		VALVE REPLACEMENT	675	675	675	675	675	675	675	675	675	675	6,750
	900701045	C	OTTAWA - FISCHER HALLMAN TO HOWE	250										250
	900701046	C	KENT - HURST AVE TO SCHNIEDER CREEK	320										320
	900701053	C	DEERIDGE/SPORTSWORLD BACKFEED	900	1,007									1,907
	900701054	C	FAIRWAY RD N - BRIARMEADOW - KING							511	1,296	500		2,307
	900701055	C	FISCHER HALLMAN - FOREST HILL EXPRW				1,150	250						1,400
	900701056	C	HOWE DRIVE			224								224
	900701058	C	WESTMOUND RD OTTAWA TO GREENBRO			1,000	800							1,800
	900701060	C	TRENCHLESS EASMENTS		35	535								570
	900701062	C	MORRISON RD LOOPING	200										200
☒	901501002		HYDRANT & SERVICE REPLACEMENTS	100	102	104	106	108	110	112	114	116	118	1,090
☒	901501003		PRESSURE ZONE CHANGES		200									200
☒	901501004	C	STIRLING AVE-COURTLAND TO KING WM				270	2,800	1,030					4,100
☒	901501005	C	EAST AVE-CAMERON-EUGENE GRG WAY	310		1,400	1,500							3,210
Totals				4,113	5,395	5,320	6,556	5,024	3,028	2,534	3,344	2,574	2,101	39,989

CITY OF KITCHENER
2022 USER FEE REVIEW

DEPARTMENTAL FEE INFORMATION

Approved by City Council November 8, 2021

**CITY OF KITCHENER
2022 USER FEE SCHEDULE
INDEX**

DEPARTMENT / DIVISION	PAGE
DEVELOPMENT SERVICES	
FARMERS' MARKET	119
SPECIAL EVENTS	120
ENGINEERING SERVICES	122
PLANNING	126
TRANSPORTATION PLANNING	128
PLANNING/ENGINEERING	129
PARKING	129
BUILDING	131
COMMUNITY SERVICES	
FIRE	134
ENFORCEMENT	137
NEIGHBOURHOOD PROGRAMS & SERVICES	138
KITCHENER MEMORIAL AUDITORIUM COMPLEX	143
SPORT DEVELOPMENT	144
AQUATICS	145
GOLF COURSES	148
INFRASTRUCTURE SERVICES	
OPERATIONS - ROADS & TRAFFIC	150
PARKS & CEMETERIES - PARKS	151
PARKS & CEMETERIES - CEMETERIES	152
UTILITIES - GAS	157
UTILITIES - WATER	160
UTILITIES - SANITARY & STORMWATER	162
CORPORATE SERVICES	
TECHNOLOGY INNOVATION & SERVICES	163
LEGAL SERVICES	164
LEGISLATED SERVICES	166
LICENSING	167
FINANCIAL SERVICES	
REVENUE	169

#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1	DEVELOPMENT SERVICES									
2	FARMERS' MARKET									
3	Refrigeration, inside only, based on 12ft cooler (per stand/per year)*	\$ 7,647.66	Y	04/01/2020	\$ 7,800.61	\$ 1,014.08	\$ 8,814.69	2.00%	04/01/2022	
4	Dry Table Vendor, inside only, based on 8ft table (per stand/per year)*	\$ 4,115.27	Y	04/01/2020	\$ 4,197.58	\$ 545.69	\$ 4,743.27	2.00%	04/01/2022	
5	Covered Area (per stand/per year)*	\$ 2,848.63	Y	04/01/2020	\$ 2,905.60	\$ 377.73	\$ 3,283.33	2.00%	04/01/2022	
6	Craft Stalls (per Saturday)	\$ 46.41	Y	01/01/2020	\$ 47.34	\$ 6.15	\$ 53.49	2.00%	01/01/2022	
7	MARKETPLACE KITCHEN									There are now 4 rentable spaces at the market. These rates for each space were developed based on both the cost/sqft. of the existing rental space as well as benchmarking from other similar venues in the city as a guide.
8	Package 1 - Rental space only (per hour)		Y	NEW	\$ 50.15	\$ 6.52	\$ 56.67	NEW	01/01/2022	
9	Package 2 - Rental space, kitchen facilities/equipment (per hour)		Y	NEW	\$ 66.89	\$ 8.70	\$ 75.59	NEW	01/01/2022	
10	Package 3 - Rental space, kitchen facilities/equipment, china, flatware, linens, tables and chairs (per hour)		Y	NEW	\$ 94.76	\$ 12.32	\$ 107.08	NEW	01/01/2022	
11	MARKET PIAZZA									There are now 4 rentable spaces at the market. These rates for each space were developed based on both the cost/sqft. of the existing rental space as well as benchmarking from other similar venues in the city as a guide.
12	Package 1 - Rental space only (per hour)		Y	NEW	\$ 150.00	\$ 19.50	\$ 169.50	NEW	01/01/2022	
13	Package 2 - Rental space, kitchen facilities/equipment (per hour)		Y	NEW	\$ 165.00	\$ 21.45	\$ 186.45	NEW	01/01/2022	
14	Package 3 - Rental space, kitchen facilities/equipment, china, flatware, linens, tables and chairs (per hour)		Y	NEW	\$ 190.00	\$ 24.70	\$ 214.70	NEW	01/01/2022	
15	EBY STREET COVERED AREA									There are now 4 rentable spaces at the market. These rates for each space were developed based on both the cost/sqft. of the existing rental space as well as benchmarking from other similar venues in the city as a guide.
16	Package 1 - Rental space only (per hour)		Y	NEW	\$ 100.00	\$ 13.00	\$ 113.00	NEW	01/01/2022	
17	Package 2 - Rental space, kitchen facilities/equipment (per hour)		Y	NEW	\$ 115.00	\$ 14.95	\$ 129.95	NEW	01/01/2022	
18	Package 3 - Rental space, kitchen facilities/equipment, china, flatware, linens, tables and chairs (per hour)		Y	NEW	\$ 140.00	\$ 18.20	\$ 158.20	NEW	01/01/2022	
19	UPPER FLOOR EVENT SPACE									There are now 4 rentable spaces at the market. These rates for each space were developed based on both the cost/sqft. of the existing rental space as well as benchmarking from other similar venues in the city as a guide.
20	Package 1 - Rental space only (per hour)		Y	NEW	\$ 150.00	\$ 19.50	\$ 169.50	NEW	01/01/2022	
21	Package 2 - Rental space, kitchen facilities/equipment (per hour)		Y	NEW	\$ 165.00	\$ 21.45	\$ 186.45	NEW	01/01/2022	
22	Package 3 - Rental space, kitchen facilities/equipment, china, flatware, linens, tables and chairs (per hour)		Y	NEW	\$ 190.00	\$ 24.70	\$ 214.70	NEW	01/01/2022	
23	Licensed Event Fee	\$ 145.53	Y	01/01/2020	\$ 148.44	\$ 19.30	\$ 167.74	2.00%	01/01/2022	
24	SOCAN									Per SOCAN rate schedule
25	Insurance Licensed Event									Per Insurance Rate Schedule
26	Insurance Non-licensed Event									Per Insurance Rate Schedule
27	Kitchen - Cooking Classes	\$ 46.02	Y	01/01/2020	\$ 46.94	\$ 6.10	\$ 53.04	2.00%	01/01/2022	
28	Facility Attendant (per hour)	\$ 24.66	Y	01/01/2020	\$ 25.15	\$ 3.27	\$ 28.42	1.99%	01/01/2022	
29	**MyPick** verified farmers will be offered a 25% discount.									

Note - total fee including applicable taxes will be rounded to the nearest five cents

#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
30	SPECIAL EVENTS									
31	CITY HALL ROTUNDA AND KITCHENS									
32	Level 1 - up to 100 in attendance + extra fees	\$ 366.20	Y	01/01/2020	\$ 373.52	\$ 48.56	\$ 422.08	2.00%	01/01/2022	
33	Level 2 - up to 200 in attendance + extra fees	\$ 466.70	Y	01/01/2020	\$ 476.03	\$ 61.88	\$ 537.91	2.00%	01/01/2022	
34	Level 3 - up to 300 in attendance + extra fees	\$ 552.17	Y	01/01/2020	\$ 563.21	\$ 73.22	\$ 636.43	2.00%	01/01/2022	
35	Level 4 - 301 or more in attendance + extra fees	\$ 650.39	Y	01/01/2020	\$ 663.40	\$ 86.24	\$ 749.64	2.00%	01/01/2022	
36	CIVIC SQUARE									
37	Level 1 - up to 100 in attendance + extra fees	\$ 186.57	Y	01/01/2020	\$ 190.30	\$ 24.74	\$ 215.04	2.00%	01/01/2022	
38	Level 2 - up to 200 in attendance + extra fees	\$ 279.57	Y	01/01/2020	\$ 285.16	\$ 37.07	\$ 322.23	2.00%	01/01/2022	
39	Level 3 - up to 300 in attendance + extra fees	\$ 370.27	Y	01/01/2020	\$ 377.68	\$ 49.10	\$ 426.78	2.00%	01/01/2022	
40	Level 4 - 301 or more in attendance + extra fees	\$ 467.88	Y	01/01/2020	\$ 477.24	\$ 62.04	\$ 539.28	2.00%	01/01/2022	
41	CITY HALL MEETING ROOMS									
42	Conestoga Room - first 3 hours + staffing	\$ 79.12	Y	01/01/2020	\$ 80.70	\$ 10.49	\$ 91.19	2.00%	01/01/2022	
43	Conestoga Room - each additional hour + staffing	\$ 21.39	Y	01/01/2020	\$ 21.82	\$ 2.84	\$ 24.66	2.01%	01/01/2022	
44	Heritage Room - first 3 hours + staffing	\$ 70.48	Y	01/01/2020	\$ 71.89	\$ 9.35	\$ 81.24	2.00%	01/01/2022	
45	Heritage Room - each additional hour + staffing	\$ 21.39	Y	01/01/2020	\$ 21.82	\$ 2.84	\$ 24.66	2.01%	01/01/2022	
46	Council Chambers - first 3 hours	\$ 219.51	Y	01/01/2020	\$ 223.90	\$ 29.11	\$ 253.01	2.00%	01/01/2022	
47	Council Chambers - each additional hour	\$ 52.54	Y	01/01/2020	\$ 53.59	\$ 6.97	\$ 60.56	2.00%	01/01/2022	
48	Council Chambers - first 3 hours & AV Equip + staffing	\$ 310.77	Y	01/01/2020	\$ 316.99	\$ 41.21	\$ 358.20	2.00%	01/01/2022	
49	Council Chambers - each additional hour and AV + staffing	\$ 87.25	Y	01/01/2020	\$ 89.00	\$ 11.57	\$ 100.57	2.01%	01/01/2022	
50	Schmalz Room - first 3 hours + staffing	\$ 69.86	Y	01/01/2020	\$ 71.26	\$ 9.26	\$ 80.52	2.00%	01/01/2022	
51	Schmalz Room - each additional hour + staffing	\$ 23.67	Y	01/01/2020	\$ 24.14	\$ 3.14	\$ 27.28	1.99%	01/01/2022	
52	Learning Room - first 3 hours + staffing	\$ 70.48	Y	01/01/2020	\$ 71.89	\$ 9.35	\$ 81.24	2.00%	01/01/2022	
53	Learning Room - each additional hour + staffing	\$ 23.67	Y	01/01/2020	\$ 24.14	\$ 3.14	\$ 27.28	1.99%	01/01/2022	
54	EXTRA FEES									
55	BFI Garbage Disposal Unit	At cost TBD	Y	01/01/2014	At cost TBD	At cost TBD	At cost TBD	0.00%	01/01/2022	
56	Additional Security per hour	At cost TBD	Y	01/01/2014	At cost TBD	At cost TBD	At cost TBD	0.00%	01/01/2022	
57	Display booth only	\$ 30.59	Y	01/01/2020	\$ 31.20	\$ 4.06	\$ 35.26	1.99%	01/01/2022	
58	Display cabinet removal of goods	\$ 16.16	Y	01/01/2020	\$ 16.48	\$ 2.14	\$ 18.62	1.98%	01/01/2022	
59	Rotunda Light Adjustments	\$ 139.78	Y	01/01/2020	\$ 142.58	\$ 18.54	\$ 161.12	2.00%	01/01/2022	
60	Rental Attendant	\$ 24.23	Y	01/01/2020	\$ 24.71	\$ 3.21	\$ 27.92	1.98%	01/01/2022	
61	Extra day setup	\$ 184.85	Y	01/01/2020	\$ 188.55	\$ 24.51	\$ 213.06	2.00%	01/01/2022	
62	Tent 10X10	\$ 132.13	Y	01/01/2020	\$ 134.77	\$ 17.52	\$ 152.29	2.00%	01/01/2022	
63	Tent 10X20	\$ 223.57	Y	01/01/2020	\$ 228.04	\$ 29.65	\$ 257.69	2.00%	01/01/2022	
64	Tent lights - clamp	\$ 5.08	Y	01/01/2020	\$ 5.18	\$ 0.67	\$ 5.85	1.97%	01/01/2022	
65	Chairs - padded folding	\$ 2.54	Y	01/01/2020	\$ 2.59	\$ 0.34	\$ 2.93	1.97%	01/01/2022	
66	Table - 6ft rectangular	\$ 7.12	Y	01/01/2020	\$ 7.26	\$ 0.94	\$ 8.20	1.97%	01/01/2022	
67	Table - bistro	\$ 9.40	Y	01/01/2020	\$ 9.59	\$ 1.25	\$ 10.84	2.02%	01/01/2022	
68	Table - 5ft round	\$ 8.63	Y	01/01/2020	\$ 8.80	\$ 1.14	\$ 9.94	1.97%	01/01/2022	
69	Projector	\$ 254.06	Y	01/01/2020	\$ 259.14	\$ 33.69	\$ 292.83	2.00%	01/01/2022	
70	Screen	\$ 40.64	Y	01/01/2020	\$ 41.45	\$ 5.39	\$ 46.84	1.99%	01/01/2022	
71	Sound system - small	\$ 121.95	Y	01/01/2020	\$ 124.39	\$ 16.17	\$ 140.56	2.00%	01/01/2022	
72	Sound system - large	\$ 152.44	Y	01/01/2020	\$ 155.49	\$ 20.21	\$ 175.70	2.00%	01/01/2022	
73	Stanchions	\$ 12.20	Y	01/01/2020	\$ 12.44	\$ 1.62	\$ 14.06	1.97%	01/01/2022	
74	Extension cords	\$ 5.08	Y	01/01/2020	\$ 5.18	\$ 0.67	\$ 5.85	1.97%	01/01/2022	
75	Cable mats	\$ 7.12	Y	01/01/2020	\$ 7.26	\$ 0.94	\$ 8.20	1.97%	01/01/2022	
76	Barricades	\$ 7.12	Y	01/01/2020	\$ 7.26	\$ 0.94	\$ 8.20	1.97%	01/01/2022	
77	Podium	\$ 20.32	Y	01/01/2020	\$ 20.73	\$ 2.69	\$ 23.42	2.02%	01/01/2022	
78	Van - plus staffing	0.41 per km, \$51.32 flat fee	Y	01/01/2020	0.41 per km, \$51.32 flat fee	0.05 per km, \$6.67 flat fee	0.46 per km, \$57.99 flat fee	0.00%	01/01/2022	
79	Trailer (per day, when used with Special Events van and staff)	\$ 50.82	Y	01/01/2020	\$ 51.84	\$ 6.74	\$ 58.58	2.01%	01/01/2022	
80	A-frames	\$ 10.17	Y	01/01/2020	\$ 10.37	\$ 1.35	\$ 11.72	1.97%	01/01/2022	
81	Electrical panels	\$ 25.39	Y	01/01/2020	\$ 25.90	\$ 3.37	\$ 29.27	2.01%	01/01/2022	
82	VICTORIA PARK PAVILION									
83	VPP upstairs	\$ 74.34	Y	01/01/2020	\$ 75.83	\$ 9.86	\$ 85.69	2.00%	01/01/2022	

Note - total fee including applicable taxes will be rounded to the nearest five cents

#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
84	VPP licensed event fee	\$ 275.49	Y	01/01/2020	\$ 281.00	\$ 36.53	\$ 317.53	2.00%	01/01/2022	
85	Facility Attendant (per hour)	\$ 31.86	Y	01/01/2020	\$ 32.50	\$ 4.23	\$ 36.73	2.01%	01/01/2022	
86	Insurance VPP - licensed									Per Insurance Rate Schedule
87	Insurance VPP - Non licensed									Per Insurance Rate Schedule
88	SOCAN Charges - VPP with dancing									Per SOCAN rate schedule
89	SOCAN Charges - VPP without dancing									Per SOCAN rate schedule
90	2021 VPP Wedding Package - weekends (Friday-Sunday) and holidays (incl. Set up, Staff, Table/Chairs, PA System, SOCAN Licensed rate)	\$ 3,500.00	Y	01/01/2020	\$ 3,570.00	\$ 464.10	\$ 4,034.10	2.00%	01/01/2022	
91	Proposed 2022 VPP Wedding Package - weekends (Friday - Sunday) and holidays (incl. Set up, Staff, Table/Chairs, PA System, SOCAN Licensed rate)	\$ 4,500.00	Y	01/01/2021	\$ 4,590.00	\$ 596.70	\$ 5,186.70	2.00%	01/01/2022	

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#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
92	ENGINEERING									
93	Municipal Consent Plan Review	\$ 643.00	N	01/01/2020	\$ 656.00	\$ -	\$ 656.00	2.02%	01/01/2022	
94	Lawyers' Requests re: availability of services, unregistered easements, outstanding frontage charges and contemplated local improvements	\$ 123.89	Y	01/01/2020	\$ 127.00	\$ 16.51	\$ 143.51	2.51%	01/01/2022	rounding
95	Engineering admin fee for review of engineering drawings for subdivisions	4.5% construction costs	N	01/01/2014	4.5% construction costs	\$ -	4.5% construction costs	0.00%	01/01/2022	
96	Fourth and subsequent subdivision/site plan review	\$ 5,755.00	N	01/01/2020	\$ 5,870.00	\$ -	\$ 5,870.00	2.00%	01/01/2022	Change wording to "Fourth and subsequent subdivision/site plan review"
97	Third and subsequent CCTV review		N	NEW	\$ 3,000.00	\$ -	\$ -	NEW		This is a new fee applied when consultants submits CCTV and doesn't address the City comments and same comments apply as the 1st and 2nd submission. The fee would be due with the 3rd submission.
98	Change of Ownership for Stormwater Management Pond	\$ 115.00	N	01/01/2020	\$ 118.00	\$ -	\$ 118.00	2.61%	01/01/2022	rounded up
99	Development Manual	\$ 279.65	Y	01/01/2020	\$ 285.00	\$ 37.05	\$ 322.05	1.91%	01/01/2022	
100	Development Charge Policy	\$ 84.07	Y	01/01/2020	\$ 86.00	\$ 11.18	\$ 97.18	2.30%	01/01/2022	
101	Application - DC Credit for Service Agreement	\$ 5,442.48	Y	01/01/2020	\$ 5,551.00	\$ 721.63	\$ 6,272.63	1.99%	01/01/2022	
102	Site Alteration									
103	Permit	\$ 290.00	N	01/01/2020	\$ 295.80	\$ -	\$ 295.00	1.72%	01/01/2022	
104	Permit with Revisions	\$ 180.00	N	01/01/2020	\$ 183.60	\$ -	\$ 185.00	2.78%	01/01/2022	rounded up
105	Permit Renewal	\$ 118.00	N	01/01/2020	\$ 120.36	\$ -	\$ 120.00	1.69%	01/01/2022	
106	Engineering Prints									
107	Per D size sheet of paper	\$ 7.08	Y	01/01/2020	\$ 7.25	\$ 0.94	\$ 8.19	2.40%	01/01/2022	rounded up
108	Damage Deposits									
109	Price per meter of frontage	\$ 129.00	N	01/01/2020	\$ 131.58	\$ -	\$ 132.00	2.33%	01/01/2022	rounded up
110	Damage deposit inspection	\$46 per metre of frontage, to max of \$460	N	01/01/2020	\$47 per metre of frontage, to max of \$469	\$ -	\$47 per metre of frontage, to max of \$469	2.00%	01/01/2022	
111	Engineering and Environmental Assessment Documents	\$ 215.04	Y	01/01/2020	\$ 219.00	\$ 28.47	\$ 247.47	1.84%	01/01/2022	
112	MISCELLANEOUS FEES:									
113	Storm Water Management Fee (per hectare)	\$ 103,590.00	N	01/01/2020	\$ 105,661.80	\$ -	\$ 105,660.00	2.00%	01/01/2022	
114	Water connection through reconstruction project (new or upgraded)	\$ 1,535.00	N	01/01/2020	\$ 1,565.70	\$ -	\$ 1,565.00	1.95%	01/01/2022	
115	Sanitary connection through reconstruction project (new or upgraded)	\$ 1,535.00	N	01/01/2020	\$ 1,565.70	\$ -	\$ 1,565.00	1.95%	01/01/2022	
116	Storm/Sump Pump connection through reconstruction project	\$ 545.00	N	01/01/2020	\$ 555.90	\$ -	\$ 555.00	1.83%	01/01/2022	
117	Refund for Storm/Sump Pump connection through reconstruction project	\$ 445.00	N	01/01/2020	\$ 453.90	\$ -	\$ 455.00	2.25%	01/01/2022	
118	Site Servicing Permit Review	\$ 555.00	N	01/01/2020	\$ 566.10	\$ -	\$ 565.00	1.80%	01/01/2022	
119	On Site Plumbing Applications (On-site servicing, DND)	\$ 555.00	N	01/01/2020	\$ 566.10	\$ -	\$ 565.00	1.80%	01/01/2022	
120	Driveway Ramp Widening Permit	\$ 340.00	N	01/01/2020	\$ 346.80	\$ -	\$ 345.00	1.47%	01/01/2022	
121	Driveway Ramp Widening Permit - Inspection Refund	\$ 215.00	N	01/01/2020	\$ 219.30	\$ -	\$ 220.00	2.33%	01/01/2022	
122	Driveway Ramp Widening through Site Plan(Deemed Not Development)	\$ 665.00	N	01/01/2020	\$ 678.30	\$ -	\$ 680.00	2.26%	01/01/2022	
123	Driveway Ramp Widening through Site Plan(Deemed Not Development) Inspection Refund	\$ 330.00	N	01/01/2020	\$ 336.60	\$ -	\$ 335.00	1.52%	01/01/2022	
124	Asphalt Driveway Apron (per m2) 40mm-HL3 and 60mm-HL4	\$ 155.00	N	01/01/2020	\$ 158.10	\$ -	\$ 160.00	3.23%	01/01/2022	rounded up
125	Sewer Surcharge Review	\$ 980.00	N	01/01/2020	\$ 999.60	\$ -	\$ 1,000.00	2.04%	01/01/2022	
126	Sewer Capacity Analysis Request	\$ 570.00	N	01/01/2020	\$ 581.40	\$ -	\$ 580.00	1.75%	01/01/2022	

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127	APPLICATION FEES:								01/01/2022	
128	Administration Fee (Applies to all application fees)	11% of application fee amount	N	01/01/2018	11% of application fee amount	\$ -	11% of application fee amount	0.00%	01/01/2022	
129	Sewer Service Fees:									Applies to fees 116 to 144 - Fee will either be used to complete the work, or 60% will be held as a guarantee. Once satisfactory work is completed, 11% of the fee will be retained to cover administrative costs with the balance refunded to the applicant.
130	2 Lane Rd -Fully Serviced (66' ROW)									
131	Sanitary - 0-3m depth	\$ 12,055.00	N	01/01/2020	\$ 12,296.10	\$ -	\$ 12,295.00	1.99%	01/01/2022	
132	Sanitary - 3-5m depth	\$ 19,725.00	N	01/01/2020	\$ 20,119.50	\$ -	\$ 20,120.00	2.00%	01/01/2022	
133	Storm - near side MH or CB	\$ 7,120.00	N	01/01/2020	\$ 7,262.40	\$ -	\$ 7,260.00	1.97%	01/01/2022	
134	Storm - Far side	\$ 14,185.00	N	01/01/2020	\$ 14,468.70	\$ -	\$ 14,470.00	2.01%	01/01/2022	
135	2 Lane Rd- No curb, gutter or sidewalk									
136	Sanitary - 0-3m depth	\$ 10,510.00	N	01/01/2020	\$ 10,720.20	\$ -	\$ 10,720.00	2.00%	01/01/2022	
137	Sanitary - 3-5m depth	\$ 16,800.00	N	01/01/2020	\$ 17,136.00	\$ -	\$ 17,135.00	1.99%	01/01/2022	
138	Storm - near side MH or CB	\$ 5,515.00	N	01/01/2020	\$ 5,625.30	\$ -	\$ 5,625.00	1.99%	01/01/2022	
139	Storm - Far side	\$ 12,575.00	N	01/01/2020	\$ 12,826.50	\$ -	\$ 12,825.00	1.99%	01/01/2022	
140	4 Lane Rd - Fully Serviced (86'ROW)									
141	Sanitary - 0-3m depth	\$ 14,470.00	N	01/01/2020	\$ 14,759.40	\$ -	\$ 14,760.00	2.00%	01/01/2022	
142	Sanitary - 3-5m depth	\$ 23,740.00	N	01/01/2020	\$ 24,214.80	\$ -	\$ 24,215.00	2.00%	01/01/2022	
143	Storm - near side MH or CB	\$ 7,120.00	N	01/01/2020	\$ 7,262.40	\$ -	\$ 7,260.00	1.97%	01/01/2022	
144	Storm - Far side	\$ 15,225.00	N	01/01/2020	\$ 15,529.50	\$ -	\$ 15,530.00	2.00%	01/01/2022	
145	4 Lane Rd - No curb, gutter or sidewalk									
146	Sanitary - 0-3m depth	\$ 12,915.00	N	01/01/2020	\$ 13,173.30	\$ -	\$ 13,175.00	2.01%	01/01/2022	
147	Sanitary - 3-5m depth	\$ 20,770.00	N	01/01/2020	\$ 21,185.40	\$ -	\$ 21,185.00	2.00%	01/01/2022	
148	Storm - near side MH or CB	\$ 5,515.00	N	01/01/2020	\$ 5,625.30	\$ -	\$ 5,625.00	1.99%	01/01/2022	
149	Storm - Far side	\$ 17,285.00	N	01/01/2020	\$ 17,630.70	\$ -	\$ 17,630.00	2.00%	01/01/2022	
150	Add structure									
151	Sanitary	\$ 3,450.00	N	01/01/2020	\$ 3,519.00	\$ -	\$ 3,520.00	2.03%	01/01/2022	
152	Storm	\$ 3,450.00	N	01/01/2020	\$ 3,519.00	\$ -	\$ 3,520.00	2.03%	01/01/2022	
153	Catchbasin	\$ 2,075.00	N	01/01/2020	\$ 2,116.50	\$ -	\$ 2,115.00	1.93%	01/01/2022	
154	Concrete Work									
155	Sidewalk - 200mm thick/m2	\$ 115.00	N	01/01/2020	\$ 117.30	\$ -	\$ 115.00	0.00%	01/01/2022	
156	Sidewalk or concrete boulevard - 125mm thick/m2	\$ 105.00	N	01/01/2020	\$ 107.10	\$ -	\$ 105.00	0.00%	01/01/2022	
157	Curb and Gutter/m hand placed	\$ 100.00	N	01/01/2020	\$ 102.00	\$ -	\$ 100.00	0.00%	01/01/2022	
158	Concrete Driveway Apron - 200mm thick/m2	\$ 115.00	N	01/01/2020	\$ 117.30	\$ -	\$ 115.00	0.00%	01/01/2022	
159	Water Service Fees:									Applies to fees 146 to 180 - Fee will either be used to complete the work, or 60% will be held as a guarantee. Once satisfactory work is completed, 11% of the fee will be retained to cover administrative costs with the balance refunded to the applicant.
160	25mm (1") Road:									
161	2 lanes	\$ 8,910.00	N	01/01/2020	\$ 9,088.20	\$ -	\$ 9,090.00	2.02%	01/01/2022	
162	4 lanes	\$ 11,480.00	N	01/01/2020	\$ 11,709.60	\$ -	\$ 11,710.00	2.00%	01/01/2022	
163	with sewer	\$ 2,300.00	N	01/01/2020	\$ 2,346.00	\$ -	\$ 2,345.00	1.96%	01/01/2022	
164	boulevard - no pavement	\$ 5,850.00	N	01/01/2020	\$ 5,967.00	\$ -	\$ 5,965.00	1.97%	01/01/2022	
165	40mm (1-1/2") Road:									
166	2 lanes	\$ 9,305.00	N	01/01/2020	\$ 9,491.10	\$ -	\$ 9,490.00	1.99%	01/01/2022	
167	4 lanes	\$ 11,510.00	N	01/01/2020	\$ 11,740.20	\$ -	\$ 11,740.00	2.00%	01/01/2022	
168	with sewer	\$ 2,465.00	N	01/01/2020	\$ 2,514.30	\$ -	\$ 2,515.00	2.03%	01/01/2022	
169	boulevard - no pavement	\$ 6,280.00	N	01/01/2020	\$ 6,405.60	\$ -	\$ 6,405.00	1.99%	01/01/2022	
170	50mm (2") Road:									
171	2 lanes	\$ 9,750.00	N	01/01/2020	\$ 9,945.00	\$ -	\$ 9,945.00	2.00%	01/01/2022	
172	4 lanes	\$ 12,005.00	N	01/01/2020	\$ 12,245.10	\$ -	\$ 12,245.00	2.00%	01/01/2022	

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173	with sewer	\$ 2,740.00	N	01/01/2020	\$ 2,794.80	\$ -	\$ 2,795.00	2.01%	01/01/2022	
174	boulevard - no pavement	\$ 7,090.00	N	01/01/2020	\$ 7,231.80	\$ -	\$ 7,230.00	1.97%	01/01/2022	
175	100mm (4") Road:									
176	2 lanes	\$ 15,110.00	N	01/01/2020	\$ 15,412.20	\$ -	\$ 15,410.00	1.99%	01/01/2022	
177	4 lanes	\$ 17,495.00	N	01/01/2020	\$ 17,844.90	\$ -	\$ 17,845.00	2.00%	01/01/2022	
178	with sewer	\$ 2,740.00	N	01/01/2020	\$ 2,794.80	\$ -	\$ 2,795.00	2.01%	01/01/2022	
179	boulevard - no pavement	\$ 8,800.00	N	01/01/2020	\$ 8,976.00	\$ -	\$ 8,975.00	1.99%	01/01/2022	
180	150mm (6") Road:									
181	2 lanes	\$ 16,445.00	N	01/01/2020	\$ 16,773.90	\$ -	\$ 16,775.00	2.01%	01/01/2022	
182	4 lanes	\$ 18,830.00	N	01/01/2020	\$ 19,206.60	\$ -	\$ 19,205.00	1.99%	01/01/2022	
183	with sewer	\$ 6,285.00	N	01/01/2020	\$ 6,410.70	\$ -	\$ 6,410.00	1.99%	01/01/2022	
184	boulevard - no pavement	\$ 10,605.00	N	01/01/2020	\$ 10,817.10	\$ -	\$ 10,815.00	1.98%	01/01/2022	
185	200mm (8") Road:									
186	2 lanes	\$ 19,005.00	N	01/01/2020	\$ 19,385.10	\$ -	\$ 19,385.00	2.00%	01/01/2022	
187	4 lanes	\$ 19,645.00	N	01/01/2020	\$ 20,037.90	\$ -	\$ 20,040.00	2.01%	01/01/2022	
188	with sewer	\$ 7,615.00	N	01/01/2020	\$ 7,767.30	\$ -	\$ 7,765.00	1.97%	01/01/2022	
189	boulevard - no pavement	\$ 11,510.00	N	01/01/2020	\$ 11,740.20	\$ -	\$ 11,740.00	2.00%	01/01/2022	
190	300mm (12") Road:									
191	2 lanes	\$ 19,960.00	N	01/01/2020	\$ 20,359.20	\$ -	\$ 20,360.00	2.00%	01/01/2022	
192	4 lanes	\$ 21,010.00	N	01/01/2020	\$ 21,430.20	\$ -	\$ 21,430.00	2.00%	01/01/2022	
193	with sewer	\$ 8,665.00	N	01/01/2020	\$ 8,838.30	\$ -	\$ 8,840.00	2.02%	01/01/2022	
194	boulevard - no pavement	\$ 12,560.00	N	01/01/2020	\$ 12,811.20	\$ -	\$ 12,810.00	1.99%	01/01/2022	
195	Fire Hydrants:									Applies to fees 182 to 187 - Fee will either be used to complete the work, or 60% will be held as a guarantee. Once satisfactory work is completed, 11% of the fee will be retained to cover administrative costs with the balance refunded to the applicant.
196	Removal of hydrant (no new hydrant required)	\$ 2,680.00	N	01/01/2020	\$ 2,733.60	\$ -	\$ 2,735.00	2.05%	01/01/2022	
197	Installation of new hydrant by Kitchener Utilities	\$ 10,300.00	N	01/01/2020	\$ 10,506.00	\$ -	\$ 10,505.00	1.99%	01/01/2022	
198	Installation of new hydrant by private contractor	\$ 10,300.00	N	01/01/2020	\$ 10,506.00	\$ -	\$ 10,505.00	1.99%	01/01/2022	
199	Hydrant relocation <3m (no restoration and re-use hydrant)	\$ 5,570.00	N	01/01/2020	\$ 5,681.40	\$ -	\$ 5,680.00	1.97%	01/01/2022	
200	Hydrant relocation >3m and/or restoration required (re-use hydrant)	\$ 10,710.00	N	01/01/2020	\$ 10,924.20	\$ -	\$ 10,925.00	2.01%	01/01/2022	
201	Hydrant relocation >3m and/or restoration required (new hydrant)	\$ 12,930.00	N	01/01/2020	\$ 13,188.60	\$ -	\$ 13,190.00	2.01%	01/01/2022	
202	LRT:									Applies to fees 189 to 195 - Fee will either be used to complete the work, or 60% will be held as a guarantee. Once satisfactory work is completed, 11% of the fee will be retained to cover administrative costs with the balance refunded to the applicant.
203	Sanitary or Storm connection along LRT route									
204	0-200 mm (same location, upsize one pipe size)	\$ 8,200.00	N	01/01/2020	\$ 8,364.00	\$ -	\$ 8,365.00	2.01%	01/01/2022	
205	0-300 mm (different location, upsize more than one pipe size)	\$ 21,860.00	N	01/01/2020	\$ 22,297.20	\$ -	\$ 22,295.00	1.99%	01/01/2022	
206	300 mm and over (different location, upsize more than one pipe size)	\$ 27,325.00	N	01/01/2020	\$ 27,871.50	\$ -	\$ 27,870.00	1.99%	01/01/2022	
207	Water connection along LRT route								01/01/2022	
208	25mm-50mm	\$ 10,935.00	N	01/01/2020	\$ 11,153.70	\$ -	\$ 11,155.00	2.01%	01/01/2022	
209	100mm-200mm	\$ 21,860.00	N	01/01/2020	\$ 22,297.20	\$ -	\$ 22,295.00	1.99%	01/01/2022	

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210	MISCELLANEOUS FEES:									
211	Sewer/Storm Inspection Fees:									
212	3rd and subsequent engineering inspection fee for site plans	\$ 545.00	N	01/01/2020	\$ 555.90	\$ -	\$ 555.00	1.83%	01/01/2022	
213	3rd and subsequent engineering inspection fee for subdivisions	\$ 1,545.00	N	01/01/2020	\$ 1,575.90	\$ -	\$ 1,575.00	1.94%	01/01/2022	
214	Sanitary/Storm pipes/Concrete work (by others) to City pipes (Engineering inspection)	\$ 1,790.00	N	01/01/2020	\$ 1,825.80	\$ -	\$ 1,825.00	1.96%	01/01/2022	
215	Watermain connection abandonment (by Others)-inspect by City	\$ 570.00	N	01/01/2020	\$ 581.40	\$ -	\$ 580.00	1.75%	01/01/2022	
216	Watermain tapping/inspection/testing by City - 25mm(1") - 75mm(3")	\$ 570.00	N	01/01/2020	\$ 581.40	\$ -	\$ 580.00	1.75%	01/01/2022	
217	Watermain tapping/inspection by City - 100mm (4") and above	\$ 2,675.00	N	01/01/2020	\$ 2,728.50	\$ -	\$ 2,730.00	2.06%	01/01/2022	
218	Watermain inspection daily rate (work by others, inspection by City)	\$ 555.00	N	01/01/2020	\$ 566.10	\$ -	\$ 565.00	1.80%	01/01/2022	
219	Water Connections - Abandonment (Killing) Fees:									
220	25mm (1") to 100mm (4")	\$ 5,540.00	N	01/01/2020	\$ 5,650.80	\$ -	\$ 5,650.00	1.99%	01/01/2022	
221	150mm (6") and 200mm (8")	\$ 7,610.00	N	01/01/2020	\$ 7,762.20	\$ -	\$ 7,760.00	1.97%	01/01/2022	
222	Frontage Charges (Water):									
223	City - per meter	\$ 82.00	N	01/01/2020	\$ 83.64	\$ -	\$ 84.00	2.44%	01/01/2022	
224	City - per foot	\$ 25.00	N	01/01/2020	\$ 25.50	\$ -	\$ 26.00	4.00%	01/01/2022	
225	Future Sidewalks/Trails:									
226	Future Multi-Use Trail (per m2)	\$ 49.00	N	01/01/2020	\$ 49.98	\$ -	\$ 50.00	2.04%	01/01/2022	
227	Future Sidewalk - 200mm thick (per m2)	\$ 129.00	N	01/01/2020	\$ 131.58	\$ -	\$ 132.00	2.33%	01/01/2022	
228	Future Sidewalk - 125mm thick (per m2)	\$ 115.00	N	01/01/2020	\$ 117.30	\$ -	\$ 117.00	1.74%	01/01/2022	

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229	PLANNING									
230	Demolition Control Application:									
231	- First building on site demolished (includes notification sign)	\$ 583.00	N	01/01/2020	\$ 594.66	\$ -	\$ 595.00	2.06%	01/01/2022	
232	- Each additional building on site demo'd	\$ 274.00	N	01/01/2020	\$ 279.48	\$ -	\$ 279.00	1.82%	01/01/2022	
233	- Demolition Control - Exemption	\$ 88.00	N	01/01/2020	\$ 89.76	\$ -	\$ 90.00	2.27%	01/01/2022	
234	Fence Variance Application	\$ 600.00	N	01/01/2020	\$ 612.00	\$ -	\$ 612.00	2.00%	01/01/2022	
235	Group Home Registration (NEW)	\$ 283.00	N	01/01/2020	\$ 288.66	\$ -	\$ 289.00	2.12%	01/01/2022	
236	Group Home Registration (RENEWAL)	\$ 71.00	N	01/01/2020	\$ 72.42	\$ -	\$ 72.00	1.41%	01/01/2022	
237	Heritage Grant Application	\$ 73.00	N	01/01/2020	\$ 74.46	\$ -	\$ 74.00	1.37%	01/01/2022	
238	Information Letters - Planning/Zoning	\$ 157.00	N	01/01/2020	\$ 160.14	\$ -	\$ 160.00	1.91%	01/01/2022	
239	Letters of Compliance:									
240	Res. Single, Semi, Duplex									
241	- Regular	\$ 128.00	N	01/01/2020	\$ 130.56	\$ -	\$ 131.00	2.34%	01/01/2022	
242	- Express	\$ 202.00	N	01/01/2020	\$ 206.04	\$ -	\$ 206.00	1.98%	01/01/2022	
243	All Other									
244	- Regular	\$ 269.00	N	01/01/2020	\$ 274.38	\$ -	\$ 274.00	1.86%	01/01/2022	
245	- Express	\$ 407.00	N	01/01/2020	\$ 415.14	\$ -	\$ 415.00	1.97%	01/01/2022	
246	Mapping Services - Address List (240 metre radius, no names)		N	NEW	\$ 55.00	\$ -	\$ 55.00	NEW	01/01/2022	This is a new fee to cover the administrative costs associated with preparing mapping and circulation materials that are not associated with a development application.
247	Naming of Private Road	\$ 548.00	N	01/01/2020	\$ 558.96	\$ -	\$ 559.00	2.01%	01/01/2022	
248	Neighbourhood Information Meeting Fee (per meeting, as required)	\$ 1,114.00	N	01/01/2020	\$ 1,136.28	\$ -	\$ 1,136.00	1.97%	01/01/2022	
249	Official Plan Amendment:	\$ 8,734.00	N	01/01/2020	\$ 8,908.68	\$ -	\$ 8,909.00	2.00%	01/01/2022	
250	Recirculation fee	\$ 575.00	N	01/01/2020	\$ 586.50	\$ -	\$ 587.00	2.09%	01/01/2022	
251	- if combined OPA/ZBA	\$ 861.00	N	01/01/2020	\$ 878.22	\$ -	\$ 878.00	1.97%	01/01/2022	
252	Part Lot Control By-Law Renewal	\$ 436.00	N	01/01/2020	\$ 444.72	\$ -	\$ 445.00	2.06%	01/01/2022	
253	Photocopies/Printing - black & white, per page	\$ 0.18	Y	01/01/2016	\$ 0.18	\$ 0.02	\$ 0.20	0.00%	01/01/2022	Flat fee
254	Photocopies/Printing - colour, per page	\$ 0.66	Y	01/01/2019	\$ 0.66	\$ 0.09	\$ 0.75	0.00%	01/01/2022	Flat fee
255	Planning Application Signs	\$ 240.00	N	01/01/2020	\$ 244.80	\$ -	\$ 245.00	2.08%	01/01/2022	
256	Pre-submission Consultation:									Grouped in one location instead of under each application type
257	- Site Plan Approval	\$ 914.00	N	01/01/2020	\$ 932.28	\$ -	\$ 932.00	1.97%	01/01/2022	Grouped in one location instead of under each application type
258	- Official Plan Amendment, Zoning By-law Amendment or Plan of Condominium	\$ 653.00	N	01/01/2020	\$ 666.06	\$ -	\$ 666.00	1.99%	01/01/2022	Grouped in one location instead of under each application type
259	- Combined OPA/ZBA	\$ 981.00	N	01/01/2020	\$ 1,000.62	\$ -	\$ 1,001.00	2.04%	01/01/2022	Grouped in one location instead of under each application type
260	- Plan of Subdivision or Vacant Land Condominium	\$ 1,304.00	N	01/01/2020	\$ 1,330.08	\$ -	\$ 1,330.00	1.99%	01/01/2022	Grouped in one location instead of under each application type
261	- Committee of Adjustment	\$ 222.00	N	01/01/2020	\$ 226.44	\$ -	\$ 226.00	1.80%	01/01/2022	Grouped in one location instead of under each application type
262	Public Notice Advertisement Fee - Small (per publication)	\$ 609.00	N	01/01/2020	\$ 675.00	\$ -	\$ 675.00	10.84%	01/01/2022	Adjusted to match new pricing for newspaper ads
263	Public Notice Advertisement Fee - Large (per publication)	\$ 1,218.00	N	01/01/2020	\$ 1,350.00	\$ -	\$ 1,350.00	10.84%	01/01/2022	Adjusted to match new pricing for newspaper ads
264	Routine Disclosure Requests (fee per 15 minutes of processing time; photocopying charges extra)	\$ 7.50	N	01/01/2016	\$ 7.50	\$ -	\$ 7.50	0.00%	01/01/2022	Flat fee
265	Sign By-law Amendment		N	NEW	\$ 3,000.00	\$ -	\$ 3,000.00	NEW	01/01/2022	This is a new fee to cover the processing and public advertisement costs associated with an amendment to the City's sign by-law. This is a more comprehensive process than a sign variance.
266	Sign Variance Application	\$ 900.00	N	01/01/2020	\$ 918.00	\$ -	\$ 918.00	2.00%	01/01/2022	
267	Signs:									
268	New Home Development Signs	\$ 947.00	N	01/01/2020	\$ 965.94	\$ -	\$ 966.00	2.01%	01/01/2022	
269	Permanent Signs									

Note - total fee including applicable taxes will be rounded to the nearest five cents

#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
270	- per square metre of sign face	\$ 34.00	N	01/01/2020	\$ 34.68	\$ -	\$ 35.00	2.94%	01/01/2022	
271	MINIMUM of	\$ 240.00	N	01/01/2020	\$ 244.80	\$ -	\$ 245.00	2.08%	01/01/2022	
272	- Home Business	\$ 79.00	N	01/01/2020	\$ 80.58	\$ -	\$ 81.00	2.53%	01/01/2022	
273	- Billboard	\$ 1,086.00	N	01/01/2020	\$ 1,107.72	\$ -	\$ 1,108.00	2.03%	01/01/2022	
274	Video Projection Sign (per year/sign face)	\$ 1,520.00	N	01/01/2020	\$ 1,550.40	\$ -	\$ 1,550.00	1.97%	01/01/2022	
275	<i>*Permanent sign fees double if installed before obtaining a sign permit</i>									
276	Portable Signs (including banner & inflatable)									
277	- Same business, both sides	\$ 90.00	N	01/01/2020	\$ 91.80	\$ -	\$ 92.00	2.22%	01/01/2022	
278	- Different businesses, one per side	\$ 128.00	N	01/01/2020	\$ 130.56	\$ -	\$ 131.00	2.34%	01/01/2022	
279	New portable sign location if not shown on Landscape Plan or already approved, per site	\$ 136.00	N	01/01/2020	\$ 138.72	\$ -	\$ 139.00	2.21%	01/01/2022	
280	<i>*Portable sign fees double if installed before obtaining a sign permit</i>									
281	Site Plan - Miscellaneous									
282	Recirculation fee	\$ 512.00	N	01/01/2020	\$ 522.24	\$ -	\$ 522.00	1.95%	01/01/2022	
283	Site Plan Confirmation Letter	\$ 206.00	N	01/01/2020	\$ 210.12	\$ -	\$ 210.00	1.94%	01/01/2022	
284	Subdivisions and Vacant Land Condominium:									
285	Application fee PLUS	\$ 9,065.00	N	01/01/2020	\$ 9,246.30	\$ -	\$ 9,246.00	2.00%	01/01/2022	
286	- Per hectare fee	\$ 190.00	N	01/01/2020	\$ 193.80	\$ -	\$ 194.00	2.11%	01/01/2022	
287	- Maximum	\$ 18,340.00	N	01/01/2020	\$ 18,706.80	\$ -	\$ 18,707.00	2.00%	01/01/2022	
288	Major modification	\$ 6,591.00	N	01/01/2020	\$ 6,722.82	\$ -	\$ 6,723.00	2.00%	01/01/2022	
289	Minor modification	\$ 3,420.00	N	01/01/2020	\$ 3,488.40	\$ -	\$ 3,488.00	1.99%	01/01/2022	
290	Registration/single stage	\$ 2,769.00	N	01/01/2020	\$ 2,824.38	\$ -	\$ 2,824.00	1.99%	01/01/2022	
291	- Each additional	\$ 274.00	N	01/01/2020	\$ 279.48	\$ -	\$ 279.00	1.82%	01/01/2022	
292	Temporary Use By-law (Zoning) - maximum 3 years	\$ 5,465.00	N	01/01/2020	\$ 5,574.30	\$ -	\$ 5,574.00	1.99%	01/01/2022	
293	Temporary Use By-law (Zoning) - renewal (maximum 3 years)	\$ 1,267.00	N	01/01/2020	\$ 1,292.34	\$ -	\$ 1,292.00	1.97%	01/01/2022	
294	Zoning By-law Amendment Recirculation fee	\$ 575.00	N	01/01/2020	\$ 586.50	\$ -	\$ 587.00	2.09%	01/01/2022	
295	- if combined ZBA/OPA	\$ 861.00	N	01/01/2020	\$ 878.22	\$ -	\$ 878.00	1.97%	01/01/2022	
296	Zoning (Occupancy) Certificate	\$ 158.00	N	01/01/2020	\$ 161.16	\$ -	\$ 161.00	1.90%	01/01/2022	
297	- for home business only	\$ 77.00	N	01/01/2020	\$ 78.54	\$ -	\$ 79.00	2.60%	01/01/2022	

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#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
298	TRANSPORTATION PLANNING									
299	Road Occupancy Permit	\$ 115.55	N	01/01/2020	\$ 117.86	\$ -	\$ 117.86	2.00%	01/01/2022	
300	Roadway Closure and/or Partial Closure (Per Lane/Per Day) to a maximum of 2 lanes/per day	\$ 78.80	N	01/01/2020	\$ 80.38	\$ -	\$ 80.38	2.01%	01/01/2022	
301	Mobile Crane Operation	\$ 210.10	N	01/01/2020	\$ 214.30	\$ -	\$ 214.30	2.00%	01/01/2022	

Note - total fee including applicable taxes will be rounded to the nearest five cents

#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
302	PLANNING/ENGINEERING									
303	Tree Conservation									
304	Permit	\$ 128.00	N	01/01/2020	\$ 130.56	\$ -	\$ 131.00	2.34%	01/01/2022	
305	Permit with Revisions	\$ 66.00	N	01/01/2020	\$ 67.32	\$ -	\$ 67.00	1.52%	01/01/2022	
306	Permit Renewal	\$ 66.00	N	01/01/2020	\$ 67.32	\$ -	\$ 67.00	1.52%	01/01/2022	
307	Condominium, other than vacant land:									
308	Application fee PLUS	\$ 5,772.00	N	01/01/2020	\$ 5,887.44	\$ -	\$ 5,887.00	1.99%	01/01/2022	
309	Modification/exemption	\$ 824.00	N	01/01/2020	\$ 840.48	\$ -	\$ 840.00	1.94%	01/01/2022	
310	Registration	\$ 1,868.00	N	01/01/2020	\$ 1,905.36	\$ -	\$ 1,905.00	1.98%	01/01/2022	
311	Condominium conversion:									
312	Application fee PLUS	\$ 7,389.00	N	01/01/2020	\$ 7,536.78	\$ -	\$ 7,537.00	2.00%	01/01/2022	
313	- per unit fee	\$ 112.00	N	01/01/2020	\$ 114.24	\$ -	\$ 114.00	1.79%	01/01/2022	
314	Minor site audit review fee (under 30 units)	\$ 888.00	N	01/01/2020	\$ 905.76	\$ -	\$ 906.00	2.03%	01/01/2022	
315	Major site audit review fee (over 30 units)	\$ 1,183.00	N	01/01/2020	\$ 1,206.66	\$ -	\$ 1,207.00	2.03%	01/01/2022	
316	Modification/exemption	\$ 1,058.00	N	01/01/2020	\$ 1,079.16	\$ -	\$ 1,079.00	1.98%	01/01/2022	
317	Registration	\$ 4,539.00	N	01/01/2020	\$ 4,629.78	\$ -	\$ 4,630.00	2.00%	01/01/2022	
318	Part Lot Control									
319	Per original lot, block or part thereof	\$ 3,084.00	N	01/01/2020	\$ 3,145.68	\$ -	\$ 3,146.00	2.01%	01/01/2022	
320	First easement (e.g. maintenance easement) PLUS	\$ 3,084.00	N	01/01/2020	\$ 3,145.68	\$ -	\$ 3,146.00	2.01%	01/01/2022	To establish a fee for easements (e.g. maintenance easements) required for single detached lots. The initial fee for the first easement reflects the standard part lot control (PLC) fee.
321	- each subsequent easement required on single detached lots	\$ 200.00	N	01/01/2020	\$ 204.00	\$ -	\$ 204.00	2.00%	01/01/2022	Subsequent easements on the same application will be at a reduced fee of \$200. This fee appropriately reflects staff time taken to review the PLC for easements on individual lots and provides fairness to the applicant applying for this type of easement through the PLC.
322	Site Plan Approval:									
323	Full Site Plan - PLUS	\$ 4,841.00	N	01/01/2020	\$ 4,937.82	\$ -	\$ 4,938.00	2.00%	01/01/2022	
324	Per residential unit - AND/OR	\$ 96.00	N	01/01/2020	\$ 97.92	\$ -	\$ 98.00	2.08%	01/01/2022	
325	Per square metre GFA - AND/OR									
326	- non-residential	\$ 2.01	N	01/01/2020	\$ 2.05	\$ -	\$ 2.05	1.99%	01/01/2022	
327	- renovation	\$ 0.46	N	01/01/2020	\$ 0.47	\$ -	\$ 0.47	2.17%	01/01/2022	
328	Commercial parking facilities, per vehicular parking space	\$ 64.00	N	01/01/2020	\$ 65.28	\$ -	\$ 65.00	1.56%	01/01/2022	
329	Stamp Plan A - PLUS	\$ 2,905.00	N	01/01/2020	\$ 2,963.10	\$ -	\$ 2,963.00	2.00%	01/01/2022	
330	Per residential unit - AND/OR	\$ 96.00	N	01/01/2020	\$ 97.92	\$ -	\$ 98.00	2.08%	01/01/2022	
331	Per square metre GFA - AND/OR									
332	- non-residential	\$ 2.01	N	01/01/2020	\$ 2.05	\$ -	\$ 2.05	1.99%	01/01/2022	
333	- renovation	\$ 0.46	N	01/01/2020	\$ 0.47	\$ -	\$ 0.47	2.17%	01/01/2022	
334	Commercial parking facilities, per vehicular parking space	\$ 64.00	N	01/01/2020	\$ 65.28	\$ -	\$ 65.00	1.56%	01/01/2022	
335	Stamp Plan B	\$ 512.00	N	01/01/2020	\$ 522.24	\$ -	\$ 522.00	1.95%	01/01/2022	
336	Review of Site Development Works Drawings	5% of cost estimate	N	01/01/2014	5% of cost estimate	\$ -	5% of cost estimate	0.00%	01/01/2022	
337	Letter of Credit Release Additional Inspection Fee	\$ 367.00	N	01/01/2020	\$ 374.34	\$ -	\$ 374.00	1.91%	01/01/2022	
338	Zoning By-law Amendment	\$ 11,618.00	N	01/01/2020	\$ 11,850.36	\$ -	\$ 11,850.00	2.00%	01/01/2022	
339	Zoning By-law Amendment for Removal of Holding Provision	\$ 1,267.00	N	01/01/2020	\$ 1,292.34	\$ -	\$ 1,292.00	1.97%	01/01/2022	
340	PARKING									
341	Monthly Parking - Surface Lots (excluding those listed above)	\$ 140.35	Y	01/01/2020	\$ 140.35	\$ 18.25	\$ 158.60	0.00%	01/01/2022	
342	Monthly Parking - Garages	\$ 159.38	Y	01/01/2020	\$ 159.38	\$ 20.72	\$ 180.10	0.00%	01/01/2022	
343	Monthly Parking - D/O (reserved)	\$ 177.83	Y	01/01/2020	\$ 177.83	\$ 23.12	\$ 200.95	0.00%	01/01/2022	
344	Remote Parking Lot Rate - Bramm Street	\$ 116.64	Y	01/01/2020	\$ 116.64	\$ 15.16	\$ 131.80	0.00%	01/01/2022	
345	Hourly Rates (meter/pay & display)	\$ 2.12	Y	01/01/2020	\$ 2.12	\$ 0.28	\$ 2.40	0.00%	01/01/2022	
346	Hourly Rates (Hospital Lots)	\$ 2.57	Y	01/01/2020	\$ 2.57	\$ 0.33	\$ 2.90	0.00%	01/01/2022	
347	Garage Rates for 2 hours*	\$ 2.92	Y	01/01/2019	\$ 2.92	\$ 0.38	\$ 3.30	0.00%	01/01/2022	

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348	Garage Rates per 1/2 hour, after 1st 2 hours	\$ 1.55	Y	01/01/2020	\$ 1.55	\$ 0.20	\$ 1.75	0.00%	01/01/2022	
349	*Market Garage Rate for 1st hour, after that regular garage rates apply; and parking validation with vendor purchase	\$ 1.46	Y	01/01/2020	\$ 1.46	\$ 0.19	\$ 1.65	0.00%	01/01/2022	
350	Civic District Garage Rate per 1/2 hour for 1st hour only, after that regular garage rates apply	\$ 1.02	Y	01/01/2020	\$ 1.02	\$ 0.13	\$ 1.15	0.00%	01/01/2022	
351	Garage Rates Daily Maximum	\$ 13.27	Y	01/01/2020	\$ 13.27	\$ 1.73	\$ 15.00	0.00%	01/01/2022	
352	Theatre Rate	\$ 7.08	Y	09/01/2018	\$ 7.08	\$ 0.92	\$ 8.00	0.00%	01/01/2022	
353	Premium Theatre Rate - Lot 14 and Lot 19 (Excluding Valid Accessible Parking Permit holders)	\$ 8.85	Y	09/01/2018	\$ 8.85	\$ 1.15	\$ 10.00	0.00%	01/01/2022	
354	Meter Bagging /day	\$ 27.74	Y	01/01/2020	\$ 27.74	\$ 3.61	\$ 31.35	0.00%	01/01/2022	Duration one week or less
355	Surface lot daily parking daily maximum	\$ 10.53	Y	01/01/2020	\$ 10.53	\$ 1.37	\$ 11.90	0.00%	01/01/2022	
356	Surface lot daily parking (Hospital) daily maximum	\$ 12.48	Y	01/01/2020	\$ 12.48	\$ 1.62	\$ 14.10	0.00%	01/01/2022	
357	Commercial Permit	\$ 360.93	Y	01/01/2020	\$ 360.93	\$ 46.92	\$ 407.85	0.00%	01/01/2022	
358	Cash in Lieu of Parking (Downtown Area)	\$ 41,367.10	N	01/01/2020	\$ 41,367.10	\$ -	\$ 41,367.10	0.00%	01/01/2022	
359	City Business Permit	\$ 216.50	Y	01/01/2020	\$ 216.50	\$ 28.15	\$ 244.65	0.00%	01/01/2022	
360	Sports Storage Fees - Duke & Ontario Garage (per square foot)	\$ 2.10	Y	01/01/2020	\$ 2.10	\$ 0.27	\$ 2.37	0.00%	01/01/2022	
361	Electric Charging Station Rate per hour	\$ 0.44	Y	01/01/2018	\$ 0.44	\$ 0.06	\$ 0.50	0.00%	01/01/2022	
362	Garage - Special Event Rate (After 5 pm and/or Saturdays)	\$ 4.42	Y	01/01/2019	\$ 4.42	\$ 0.57	\$ 4.99	0.00%	01/01/2022	
363	Garage - Night Time Rate (4 pm to 9 am Monday - Friday) + Saturdays and Sundays	\$ 60.93	Y	01/01/2020	\$ 60.93	\$ 7.92	\$ 68.85	0.00%	01/01/2022	Charles & Benton garage only.
364	Saturday Flat Rate for Market Customers - Charles & Benton Garage (with OTR)	\$ 1.77	Y	01/01/2020	\$ 1.77	\$ 0.23	\$ 2.00	0.00%	01/01/2022	Charles & Benton garage only. Approved by Council in 2018.
365	Saturday Flat Rate for Market Vendors and Vendor Staff - Charles & Benton Garage	\$ 2.65	Y	01/01/2020	\$ 2.65	\$ 0.34	\$ 2.99	0.00%	01/01/2022	Charles & Benton garage only. Approved by Council in 2018.
366	City Hall Garage Rate - 5 pm to midnight (Monday to Saturday)	\$ 4.42	Y	01/01/2020	\$ 4.42	\$ 0.57	\$ 4.99	0.00%	01/01/2022	Pilot for City Hall Garage only.
367	Meter Bagging /day - duration greater than 1 week but less than 1 month		Y	NEW	\$ 15.00	\$ 1.95	\$ 16.95	NEW	01/01/2022	Duration greater than 1 week and less than 1 month
368	Meter Bagging /day - greater than one month		Y	NEW	\$ 10.00	\$ 1.30	\$ 11.30	NEW	01/01/2022	Duration: Greater than 1 month

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369	BUILDING									
370	** Except where specifically noted otherwise, where the fee calculation is based on a monetary amount per sq ft and the amount calculated totals less than \$95, a fee of \$95 shall be paid.									The Building Enterprise is proposing a 0% change to the 2022 permit fees. Favourable results over the last few years have allowed the Building Stabilization reserve fund to reach its target level.
371	BUILDING PERMITS - Fees tied to cost of providing service associated with regulatory function **									
372	New Buildings, Additions, Mezzanines									
373	- Group A: Assembly (finished)-per ft2	\$ 2.07	N	01/01/2021	\$ 2.07	\$ -	\$ 2.07	0.00%	01/01/2022	
374	Assembly (shell)- per ft2	\$ 1.82	N	01/01/2021	\$ 1.82	\$ -	\$ 1.82	0.00%	01/01/2022	
375	Outdoor patio	\$ 162.00	N	01/01/2021	\$ 162.00	\$ -	\$ 162.00	0.00%	01/01/2022	
376	Outdoor public poo	\$ 711.00	N	01/01/2021	\$ 711.00	\$ -	\$ 711.00	0.00%	01/01/2022	
377	- Group B: Institutional (finished)-per ft2	\$ 2.21	N	01/01/2021	\$ 2.21	\$ -	\$ 2.21	0.00%	01/01/2022	
378	Institutional (shell)-per ft2	\$ 1.94	N	01/01/2021	\$ 1.94	\$ -	\$ 1.94	0.00%	01/01/2022	
379	- Group C: Residential:									
380	Single family, Semi, Row, Townhouse, Duplex-per ft2	\$ 1.07	N	01/01/2021	\$ 1.07	\$ -	\$ 1.07	0.00%	01/01/2022	
381	Garage/Carport (per bay)	\$ 95.00	N	01/01/2021	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2022	
382	Shed or porch	\$ 95.00	N	01/01/2021	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2022	
383	Deck or poo	\$ 95.00	N	01/01/2021	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2022	
384	Apartment building-per ft2	\$ 1.07	N	01/01/2021	\$ 1.07	\$ -	\$ 1.07	0.00%	01/01/2022	
385	Hotels/Motels-per ft2	\$ 1.76	N	01/01/2021	\$ 1.76	\$ -	\$ 1.76	0.00%	01/01/2022	
386	Residential care facility-per ft2	\$ 1.24	N	01/01/2021	\$ 1.24	\$ -	\$ 1.24	0.00%	01/01/2022	
387	- Group D: Business & personal services:									
388	Office buildings (shell)-per ft2	\$ 1.49	N	01/01/2021	\$ 1.49	\$ -	\$ 1.49	0.00%	01/01/2022	
389	Office buildings (finished)-per ft2	\$ 1.76	N	01/01/2021	\$ 1.76	\$ -	\$ 1.76	0.00%	01/01/2022	
390	- Group E: Mercantile:									
391	Retail stores (shell)-per ft2	\$ 0.98	N	01/01/2021	\$ 0.98	\$ -	\$ 0.98	0.00%	01/01/2022	
392	Retail stores (finished)-per ft2	\$ 1.23	N	01/01/2021	\$ 1.23	\$ -	\$ 1.23	0.00%	01/01/2022	
393	- Group F: Industrial:									
394	Warehouse, factories (shell)-per ft2	\$ 0.59	N	01/01/2021	\$ 0.59	\$ -	\$ 0.59	0.00%	01/01/2022	
395	Warehouse, factories (finished)-per ft2	\$ 0.70	N	01/01/2021	\$ 0.70	\$ -	\$ 0.70	0.00%	01/01/2022	
396	Interior finishing of warehouse or factory areas only-per ft2	\$ 0.14	N	01/01/2021	\$ 0.14	\$ -	\$ 0.14	0.00%	01/01/2022	
397	Parking garage-per ft2	\$ 0.65	N	01/01/2021	\$ 0.65	\$ -	\$ 0.65	0.00%	01/01/2022	
398	Farm building-per ft2	\$ 0.34	N	01/01/2021	\$ 0.34	\$ -	\$ 0.34	0.00%	01/01/2022	
399	Foundation or Conditional Permit-per ft2	\$ 0.14	N	01/01/2021	\$ 0.14	\$ -	\$ 0.14	0.00%	01/01/2022	
400	Interior finishes to previously unfinished area (including finishing of residential basements and major renovations) - all classifications-per ft2	\$ 0.37	N	01/01/2021	\$ 0.37	\$ -	\$ 0.37	0.00%	01/01/2022	
401	New roof structure-per ft2	\$ 0.22	N	01/01/2021	\$ 0.22	\$ -	\$ 0.22	0.00%	01/01/2022	
402	Parking garage renovations-per ft2	\$ 0.08	N	01/01/2021	\$ 0.08	\$ -	\$ 0.08	0.00%	01/01/2022	
403	Minor Alterations									
404	Single partitions, washrooms, new entry, new demising wall, canopies	\$ 163.00	N	01/01/2021	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2022	
405	Special Categories									
406	Air supported structures-per ft2	\$ 0.40	N	01/01/2021	\$ 0.40	\$ -	\$ 0.40	0.00%	01/01/2022	
407	Temporary tents (per site and event)	\$ 163.00	N	01/01/2021	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2022	
408	Temporary buildings	\$ 163.00	N	01/01/2021	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2022	
409	Portables/per site (excluding port-a-pak)	\$ 163.00	N	01/01/2021	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2022	
410	Demolitions (minimum of \$163)-per ft2	\$ 0.03	N	01/01/2021	\$ 0.03	\$ -	\$ 0.03	0.00%	01/01/2022	
411	Change of use	\$ 163.00	N	01/01/2021	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2022	
412	Minor demolition (up to SDD)	\$ 95.00	N	01/01/2021	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2022	

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#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
413	Miscellaneous									
414	Ext. barrier free ramp	\$ 64.00	N	01/01/2021	\$ 64.00	\$ -	\$ 64.00	0.00%	01/01/2022	
415	Fireplace/woodstove (each)	\$ 95.00	N	01/01/2021	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2022	
416	Retaining wall (per linear foot)	\$ 2.74	N	01/01/2021	\$ 2.74	\$ -	\$ 2.74	0.00%	01/01/2022	
417	Balcony guard (replace per linear foot)	\$ 0.56	N	01/01/2021	\$ 0.56	\$ -	\$ 0.56	0.00%	01/01/2022	
418	Balcony repairs/balcony	\$ 12.65	N	01/01/2021	\$ 12.65	\$ -	\$ 12.65	0.00%	01/01/2022	
419	Shoring & underpinning (per linear foot)	\$ 3.04	N	01/01/2021	\$ 3.04	\$ -	\$ 3.04	0.00%	01/01/2022	
420	Ceiling (new or replace)-per ft2	\$ 0.05	N	01/01/2021	\$ 0.05	\$ -	\$ 0.05	0.00%	01/01/2022	
421	Facade improvement	\$ 163.00	N	01/01/2021	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2022	
422	Reclad wall -per ft2	\$ 0.07	N	01/01/2021	\$ 0.07	\$ -	\$ 0.07	0.00%	01/01/2022	
423	All designated structures (except retaining walls, public pools & signs)	\$ 291.00	N	01/01/2021	\$ 291.00	\$ -	\$ 291.00	0.00%	01/01/2022	
424	Solar Collector; low rise residential	\$ 95.00	N	01/01/2021	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2022	
425	Solar Collector; all other application types	\$ 291.00	N	01/01/2021	\$ 291.00	\$ -	\$ 291.00	0.00%	01/01/2022	
426	Elevator/escalator/lift	\$ 291.00	N	01/01/2021	\$ 291.00	\$ -	\$ 291.00	0.00%	01/01/2022	
427	Fire retrofit (per storey)	\$ 95.00	N	01/01/2021	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2022	
428	Mechanical Work - Work independent of building permit:									
429	HVAC Permit (residential per suite)	\$ 95.00	N	01/01/2021	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2022	
430	HVAC Permit (non-residential)-per ft2	\$ 0.11	N	01/01/2021	\$ 0.11	\$ -	\$ 0.11	0.00%	01/01/2022	
431	Sprinkler system (minimum \$163)-per ft2	\$ 0.05	N	01/01/2021	\$ 0.05	\$ -	\$ 0.05	0.00%	01/01/2022	
432	Commercial kitchen, spray booth, dust collectors	\$ 163.00	N	01/01/2021	\$ 163.00	\$ -	\$ 163.00	0.00%	01/01/2022	
433	Standpipe and hose system (retrofit)	\$ 95.00	N	01/01/2021	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2022	
434	Electrical Work - Work independent of building permit:									
435	Fire alarm system & electrical work (min. \$163)-per ft2	\$ 0.05	N	01/01/2021	\$ 0.05	\$ -	\$ 0.05	0.00%	01/01/2022	
436	Electromagnetic locks (each) & hold open devices	\$ 39.00	N	01/01/2021	\$ 39.00	\$ -	\$ 39.00	0.00%	01/01/2022	
437	Emergency lighting (per storey)	\$ 95.00	N	01/01/2021	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2022	
438	Plumbing Work - Work independent of building permit:									
439	Plumbing permit (per fixture min. fee \$95.00)	\$ 11.00	N	01/01/2021	\$ 11.00	\$ -	\$ 11.00	0.00%	01/01/2022	
440	Disconnect plumbing from septic	\$ 95.00	N	01/01/2021	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2022	
441	Connect to storm or sewer	\$ 95.00	N	01/01/2021	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2022	
442	Catchbasins/manholes/roof drains (each)	\$ 11.00	N	01/01/2021	\$ 11.00	\$ -	\$ 11.00	0.00%	01/01/2022	
443	Building/site services (per linear foot)	\$ 0.59	N	01/01/2021	\$ 0.59	\$ -	\$ 0.59	0.00%	01/01/2022	
444	Sewage System									
445	Installation of a new sewage system	\$ 462.00	N	01/01/2021	\$ 462.00	\$ -	\$ 462.00	0.00%	01/01/2022	
446	Major repair	\$ 231.00	N	01/01/2021	\$ 231.00	\$ -	\$ 231.00	0.00%	01/01/2022	
447	Minor repair	\$ 95.00	N	01/01/2021	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2022	
448	Examine revised plans (minimum \$106)-per ft2	\$ 0.20	N	01/01/2021	\$ 0.20	\$ -	\$ 0.20	0.00%	01/01/2022	
449	Minimum permit fee (unless otherwise noted)	\$ 95.00	N	01/01/2021	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2022	
450	Transfer permit	\$ 95.00	N	01/01/2021	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2022	
451	Permit to occupy unfinished building	\$ 95.00	N	01/01/2021	\$ 95.00	\$ -	\$ 95.00	0.00%	01/01/2022	
452	Special Inspection Fee per hour (i.e. weeknight, weekend)	\$ 184.00	N	01/01/2021	\$ 184.00	\$ -	\$ 184.00	0.00%	01/01/2022	
453	Special Research Request/Written Request per hour	\$ 56.00	N	01/01/2021	\$ 56.00	\$ -	\$ 56.00	0.00%	01/01/2022	
454	Extra Fees									
455	New construction Single Family, Duplex, Semi-detached, Townhouse & Triplex Dwelling Units/permit	\$ 450.00	N	01/01/2021	\$ 450.00	\$ -	\$ 450.00	0.00%	01/01/2022	
456	New construction and additions to Multi-residential, Commercial, Industrial & Institutional Projects/1,000. CV max. \$5,000	\$ 10.00	N	03/01/2011	\$ 10.00	\$ -	\$ 10.00	0.00%	01/01/2022	
457	Additions/alterations to Single Family, Duplex, Semi-detached, Townhouse & Triplex Dwelling Units/permit	\$ 250.00	N	03/01/2011	\$ 250.00	\$ -	\$ 250.00	0.00%	01/01/2022	
458	Alterations/interior finish permits to Multi-residential, Commercial, Industrial & Institutional Projects/permit	\$ 1,000.00	N	03/01/2011	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	01/01/2022	
459	Building Reports/Stats Can Reports (per month)	\$ 5.13	Y	01/01/2021	\$ 5.13	\$ 0.67	\$ 5.80	0.00%	01/01/2022	
460	Subscriptions (Building Reports/Stats Can) (Annual)	\$ 28.43	Y	01/01/2021	\$ 28.43	\$ 3.70	\$ 32.13	0.00%	01/01/2022	
461	Property Surveys - Records FOI	\$ 12.50	N	01/01/2013	\$ 12.50	\$ -	\$ 12.50	0.00%	01/01/2022	Legislated fee cannot be changed.
462	Administration Fee	\$ 5.00	N	03/01/2011	\$ 5.00	\$ -	\$ 5.00	0.00%	01/01/2022	Legislated fee cannot be changed.
463	Staff Time/15 min.	\$ 7.50	N	03/01/2011	\$ 7.50	\$ -	\$ 7.50	0.00%	01/01/2022	Legislated fee cannot be changed.
464	File View (street file), cost/severed page	\$ 1.00	N	01/01/2016	\$ 1.00	\$ -	\$ 1.00	0.00%	01/01/2022	Legislated fee cannot be changed.

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#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
465	Photocopies (Black & White) - per copy	\$ 0.18	Y	01/01/2016	\$ 0.18	\$ 0.02	\$ 0.20	0.00%	01/01/2022	Flat fee.
466	Request for Environmental records	\$ 181.50	N	01/01/2019	\$ 181.50	\$ -	\$ 181.50	0.00%	01/01/2022	
467	Grading Certificate/Sewage System Maintenance Letter	\$ 20.00	N	01/01/2021	\$ 20.00	\$ -	\$ 20.00	0.00%	01/01/2022	
468	Coloured Photocopies - per copy	\$ 0.66	Y	01/01/2013	\$ 0.66	\$ 0.09	\$ 0.75	0.00%	01/01/2022	Flat fee.

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#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
469	COMMUNITY SERVICES									
470	FIRE									
471	Fire Prevention Administration									
472	Fire Report copies	\$ 88.20	N	01/01/2020	\$ 90.00	\$ -	\$ 90.00	2.04%	01/01/2022	
473	Status Letter - Discretionary/Commercial Inspection process	\$36.70 + \$5.70/unit	N	01/01/2020	\$37.43 + \$5.81/unit	\$ -	\$37.43 + \$5.81/unit	2.00%	01/01/2022	
474	Status Letter - Applies to specific inspection or enforcement results, not Discretionary/Commercial Inspections.	\$ 37.75	N	01/01/2020	\$ 38.51	\$ -	\$ 38.51	2.01%	01/01/2022	
475	File Search	\$ 136.35	Y	01/01/2020	\$ 139.08	\$ 18.08	\$ 157.16	2.00%	01/01/2022	
476	Additional Hour Charge	\$ 80.90	Y	01/01/2020	\$ 82.52	\$ 10.73	\$ 93.25	2.00%	01/01/2022	
477	Fireworks Display Permit	\$ 88.20	N	01/01/2020	\$ 90.00	\$ -	\$ 90.00	2.04%	01/01/2022	
478	Open Air Burning Permit	\$ 88.20	N	01/01/2020	\$ 90.00	\$ -	\$ 90.00	2.04%	01/01/2022	
479	Open Burning Response - Subsequent to original response (consumable materials are additional)	\$546.00/unit first hour, \$272.95/unit per 1/2 hour after	N	01/01/2020	\$556.92/unit first hour, \$278.41/unit per 1/2 hour after	\$ -	\$556.92/unit first hour, \$278.41/unit per 1/2 hour after	2.00%	01/01/2022	
480	Fire Route - Establishment or Review of existing	\$ 217.20	Y	01/01/2020	\$ 221.54	\$ 28.80	\$ 250.34	2.00%	01/01/2022	
481	Fire Route - Additional Hour Charge	\$ 80.90	Y	01/01/2020	\$ 82.52	\$ 10.73	\$ 93.25	2.00%	01/01/2022	
482	Fire Prevention - Inspections / Activities									
483	Fire Regulation Compliance Inspection including 1st hour charge	\$ 217.20	Y	01/01/2020	\$ 221.54	\$ 28.80	\$ 250.34	2.00%	01/01/2022	
484	Additional Hour Charge	\$ 80.90	Y	01/01/2020	\$ 82.52	\$ 10.73	\$ 93.25	2.00%	01/01/2022	
485	Re-Inspection Fee - Hourly	\$ 80.90	Y	01/01/2020	\$ 82.52	\$ 10.73	\$ 93.25	2.00%	01/01/2022	
486	Retrofit Inspections including 1st hour charge	\$ 217.20	Y	01/01/2020	\$ 221.54	\$ 28.80	\$ 250.34	2.00%	01/01/2022	
487	Additional Hour Charge	\$ 80.90	Y	01/01/2020	\$ 82.52	\$ 10.73	\$ 93.25	2.00%	01/01/2022	
488	Requested Inspections with a business application including 1st hour charge	\$ 217.20	Y	01/01/2020	\$ 221.54	\$ 28.80	\$ 250.34	2.00%	01/01/2022	
489	Additional Hour Charge	\$ 80.90	Y	01/01/2020	\$ 82.52	\$ 10.73	\$ 93.25	2.00%	01/01/2022	
490	Fire Investigations - Townships (Per Hour)	\$ 111.50	Y	01/01/2020	\$ 113.73	\$ 14.78	\$ 128.51	2.00%	01/01/2022	
491	Liquor License Inspections including 1st hour charge	\$ 245.45	Y	01/01/2020	\$ 250.36	\$ 32.55	\$ 282.91	2.00%	01/01/2022	
492	Additional Hour Charge	\$ 91.40	Y	01/01/2020	\$ 93.23	\$ 12.12	\$ 105.35	2.00%	01/01/2022	
493	Rental 50' Length of Hose - per day	\$ 34.70	Y	01/01/2020	\$ 35.39	\$ 4.60	\$ 39.99	1.99%	01/01/2022	
494	Rental Allied Equipment - per day	\$ 34.70	Y	01/01/2020	\$ 35.39	\$ 4.60	\$ 39.99	1.99%	01/01/2022	
495	Air Bottle Recharge	\$ 17.35	Y	01/01/2020	\$ 17.70	\$ 2.30	\$ 20.00	2.02%	01/01/2022	
496	Fire Prevention - Request Inspections - Discretionary/Commercial/Residential									
497	Single Family Home	\$ 208.80	Y	01/01/2020	\$ 212.98	\$ 27.69	\$ 240.67	2.00%	01/01/2022	
498	Duplex 9.8 (Owner to provide proof of use as of July 14, 1994)	\$ 313.00	Y	01/01/2020	\$ 319.26	\$ 41.50	\$ 360.76	2.00%	01/01/2022	
499	Residential 3 - 5 Units	\$ 522.40	Y	01/01/2020	\$ 532.85	\$ 69.27	\$ 602.12	2.00%	01/01/2022	
500	Residential - More than 5 units - 3 stories or Less.	\$ 731.70	Y	01/01/2020	\$ 746.33	\$ 97.02	\$ 843.35	2.00%	01/01/2022	
501	Residential - 4 - 6 Stories	\$ 941.00	Y	01/01/2020	\$ 959.82	\$ 124.78	\$ 1,084.60	2.00%	01/01/2022	
502	Residential - 7 - 11 Stories	\$ 1,150.35	Y	01/01/2020	\$ 1,173.36	\$ 152.54	\$ 1,325.90	2.00%	01/01/2022	
503	Residential - 12 - 18 Stories	\$ 1,359.75	Y	01/01/2020	\$ 1,386.95	\$ 180.30	\$ 1,567.25	2.00%	01/01/2022	
504	Residential - More than 18 Stories (base + cost/additional floor)	\$1359.75 + \$50.90/additional floor	Y	01/01/2020	\$1386.95 + \$51.92/additional floor	\$180.30 + \$6.75/additional floor	\$1567.25 + \$58.67/additional floor	2.00%	01/01/2022	
505	Residential - Parking Garage	\$ 208.80	Y	01/01/2020	\$ 212.98	\$ 27.69	\$ 240.67	2.00%	01/01/2022	
506	Residential - Parking Garage with tenant storage permitted in garage.	\$ 522.40	Y	01/01/2020	\$ 532.85	\$ 69.27	\$ 602.12	2.00%	01/01/2022	

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#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
507	Commercial - Single Tenancy- Less than 1500m2 - 1 floor (building only, hourly rate applies after 1st hour for additional processes)	\$ 313.00	Y	01/01/2020	\$ 319.26	\$ 41.50	\$ 360.76	2.00%	01/01/2022	
508	Commercial - Multiple Tenancy- Less than 1500m2 - 1 floor - additional charge per unit (building only, hourly rate applies after 1st hour for additional processes)	\$313.00 + \$101.55/ additional unit	Y	01/01/2020	\$319.26 + \$103.58/ additional unit	\$41.50 +\$13.47/ add'l unit	\$360.76 + \$117.05/ additional unit	2.00%	01/01/2022	
509	Commercial - Single Tenancy- Greater than 1500m2 or less than 1500m2 with more than 1 floor (building only, hourly rate applies after 1st hour for additional processes)	\$ 627.00	Y	01/01/2020	\$ 639.54	\$ 83.14	\$ 722.68	2.00%	01/01/2022	
510	Commercial - Multiple Tenancy- More than 1500m2 or less than 1500m2 with more than 1 floor - additional charge per unit. (building only, hourly rate applies after 1st hour for additional processes)	\$627 + \$101.55/addition al unit	Y	01/01/2020	\$639.54 + \$103.58/addition al unit	\$83.14 + \$13.47/addi tional unit	\$722.68 + \$117.05/addition al unit	2.00%	01/01/2022	
511	Fire Alarm Monitoring/Month:									
512	1G5 Residential Fire Alarm Monitoring Fee - Monthly	\$ 7.00	Y	01/01/2020	\$ 7.00	\$ 0.91	\$ 7.91	0.00%	01/01/2022	No increase on residential fees. Possible loss of residential customers if fees are increased, especially since many people still have not yet returned to work due to Covid-19.
513	Extra Units/Unit - Monthly	\$ 4.35	Y	01/01/2020	\$ 4.35	\$ 0.57	\$ 4.92	0.00%	01/01/2022	No increase on residential fees. Possible loss of residential customers if fees are increased, especially since many people still have not yet returned to work due to Covid-19.
514	Direct Detect Monthly Residential Maintenance Fee - 2 or 3 Smoke Alarms	\$ 5.25	Y	01/01/2020	\$ 5.25	\$ 0.68	\$ 5.93	0.00%	01/01/2022	No increase on residential fees. Possible loss of residential customers if fees are increased, especially since many people still have not yet returned to work due to Covid-19.
515	Each additional device (smoke alarm, CO detector) - monthly	\$ 1.00	Y	01/01/2020	\$ 1.00	\$ 0.13	\$ 1.13	0.00%	01/01/2022	No increase on residential fees. Possible loss of residential customers if fees are increased, especially since many people still have not yet returned to work due to Covid-19.
516	1G1 Monitor Commercial Non-Required (monthly) - DVAC or AES	\$ 32.10	Y	01/01/2020	\$ 32.74	\$ 4.26	\$ 37.00	1.99%	01/01/2022	
517	1G2 Monitor Commercial Required (monthly) - DVAC or AES	\$ 51.45	Y	01/01/2020	\$ 52.48	\$ 6.82	\$ 59.30	2.00%	01/01/2022	
518	1G3 DVAC Charge - Commercial (monthly)	Cost Recovery + 10% admin fee	Y	01/01/2014	Cost Recovery + 10% admin fee		Cost Recovery + 10% admin fee	0.00%	01/01/2022	
519	1G10 Monitor Dealer Non-Required - Monthly dealer pricing (COK bills dealer, dealer bills customer)	\$ 12.00	Y	01/01/2020	\$ 12.30	\$ 1.60	\$ 13.90	2.50%	01/01/2022	Rounding.
520	1G4 Monitor Dealer Required - Monthly dealer pricing (COK bills dealer, dealer bills customer)	\$ 17.85	Y	01/01/2020	\$ 18.20	\$ 2.37	\$ 20.57	1.96%	01/01/2022	
521	1G11 Monitor Small Premise -used for non-required monitoring only (small commercial buildings, churches, 3 story walk ups, student housing, schools)	\$ 19.25	Y	01/01/2020	\$ 19.70	\$ 2.56	\$ 22.26	2.34%	01/01/2022	Rounding.
522	1G13 Monitor/DVAC Replacement (monthly)	\$ 64.25	Y	01/01/2020	\$ 65.60	\$ 8.53	\$ 74.13	2.10%	01/01/2022	
523	Direct Detect - General Charges									
524	Direct Detect Service Calls - During Business Hours - Hourly*	\$ 92.00	Y	01/01/2020	\$ 94.00	\$ 12.22	\$ 106.22	2.17%	01/01/2022	
525	*After Hours (minimum call out time of 3 hours)									
526	Response to Provincial Highways/Truck									
527	First hour	\$ 485.00	N	01/01/2021	\$ 488.40	\$ -	\$ 488.40	0.70%	01/01/2022	Fee is legislated by the province. Typically their fees changes are done in November.
528	Each 1/2 hour thereafter	\$ 242.50	N	01/01/2021	\$ 244.20	\$ -	\$ 244.20	0.70%	01/01/2022	Fee is legislated by the province.
529	Other Fire Services - Charges									
530	Fire Response and Investigation Recovery (consumable materials additional)	\$468.50 unit first hour, \$234.25/unit per ½ hour after	Y	01/01/2020	\$477.87 unit first hour, \$238.92/unit per ½ hour after	\$62.12 first hour, \$31.06/unit per 1/2 hour after	\$539.99/unit first hour, \$269.98/unit per ½ hour after	2.00%	01/01/2022	

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#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
531	Technical Responses (consumable materials additional)	\$546/unit first hour, \$273/unit per 1/2 hour after	N	01/01/2020	\$556.92/unit first hour, \$278.46/unit per 1/2 hour after	\$ -	\$556.92/unit first hour, \$278.46/unit per 1/2 hour after	2.00%	01/01/2022	
532	Fire Extinguisher Training (Does not Include Not-for Profit Groups)	\$ 23.90	Y	01/01/2020	\$ 24.38	\$ 3.17	\$ 27.55	2.01%	01/01/2022	
533	Training Other Fire Departments & Agencies (hourly rate/trainer) (Course materials and expenses extra)	\$ 112.80	Y	01/01/2020	\$ 115.06	\$ 14.96	\$ 130.02	2.00%	01/01/2022	
534	Dispatch systems administration and analysis (Per Hour)	\$ 70.05	Y	01/01/2020	\$ 71.45	\$ 9.29	\$ 80.74	2.00%	01/01/2022	
535	Post Fire Property Security/Safety (Per Hour)	\$ 163.45	Y	01/01/2020	\$ 166.72	\$ 21.67	\$ 188.39	2.00%	01/01/2022	
536	Rental of Public Education Equipment to Other Municipal Fire Departments (Fixed Fee + consumable materials)	\$ 100.00	N	01/01/2020	\$ 102.00	\$ -	\$ 102.00	2.00%	01/01/2022	
537	Propane Facility RSMP Review Initial Request for Municipal Data for RSMP *									
538	Application + 1st hour charge	\$ 223.50	Y	01/01/2020	\$ 227.97	\$ 29.64	\$ 257.61	2.00%	01/01/2022	
539	Additional Hour Charge	\$ 83.20	Y	01/01/2020	\$ 84.86	\$ 11.03	\$ 95.89	2.00%	01/01/2022	
540	*Plus additional costs for specialist consulting									
541	Submission of Propane RSMP and Plan Review									
542	Application + 1st hour charge	\$ 223.50	Y	01/01/2020	\$ 227.97	\$ 29.64	\$ 257.61	2.00%	01/01/2022	
543	Additional Hour Charge	\$ 83.20	Y	01/01/2020	\$ 84.86	\$ 11.03	\$ 95.89	2.00%	01/01/2022	
544	Upon completion of Site Work and Installations									
545	Final Site Inspection + 1st hour charge	\$ 223.50	Y	01/01/2020	\$ 227.97	\$ 29.64	\$ 257.61	2.00%	01/01/2022	
546	Additional Hour Charge	\$ 83.20	Y	01/01/2020	\$ 84.86	\$ 11.03	\$ 95.89	2.00%	01/01/2022	

Note - total fee including applicable taxes will be rounded to the nearest five cents

#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
547	ENFORCEMENT									
548	Snow Clearing - Admin fee	\$ 89.30	N	01/01/2020	\$ 91.09	\$ -	\$ 91.09	2.00%	01/01/2022	
549	Grass/Weed - Admin fee	\$ 50.45	N	01/01/2020	\$ 51.46	\$ -	\$ 51.46	2.00%	01/01/2022	
550	Orders to Comply	20% of costs	N	01/01/2013	20% of costs	\$ -	20% of costs	0.00%	01/01/2022	
551	Fees for Inspections	\$ 86.35	N	01/01/2020	\$ 88.08	\$ -	\$ 88.08	2.00%	01/01/2022	
552	Compliance Letters	\$ 78.70	N	01/01/2020	\$ 80.27	\$ -	\$ 80.27	1.99%	01/01/2022	
553	Photocopies/Printing - black & white, per page	\$ 0.18	Y	01/01/2017	\$ 0.18	\$ 0.02	\$ 0.20	0.00%	01/01/2022	Flat fee, this fee does not increase every year.
554	Photocopies/Printing - colour, per page	\$ 0.66	Y	01/01/2017	\$ 0.67	\$ 0.09	\$ 0.76	1.52%	01/01/2022	
555	Return of Confiscated Signs (small and easily removable)	\$ 32.80	N	01/01/2020	\$ 33.46	\$ -	\$ 33.46	2.01%	01/01/2022	
556	Return of Confiscated Signs (Larger)	\$ 121.30	N	01/01/2020	\$ 123.73	\$ -	\$ 123.73	2.00%	01/01/2022	
557	Chicken Registration Fee	\$ 50.00	N	01/01/2019	\$ 50.00	\$ -	\$ 50.00	0.00%	01/01/2022	Flat fee per Chicken Bylaw does not increase every year
558	DOG LICENSING FEES:*									
559	First and Renewal Licenses									
560	Sterilized Dogs:									
561	After 30 days of first license being required for the dog or after expiry of previous license	\$ 50.26	N	01/01/2020	\$ 51.27	\$ -	\$ 51.27	2.01%	01/01/2022	
562	Within 30 days of first license being required for the dog or within 30 days prior to current license expiry	\$ 33.86	N	01/01/2020	\$ 34.54	\$ -	\$ 34.54	2.01%	01/01/2022	
563	Non-Sterilized Dogs:									
564	After 30 days of first license being required for the dog or after expiry of previous license	\$ 100.57	N	01/01/2020	\$ 102.58	\$ -	\$ 102.58	2.00%	01/01/2022	
565	Within 30 days of first license being required for the dog or within 30 days prior to current license expiry	\$ 66.65	N	01/01/2020	\$ 67.98	\$ -	\$ 67.98	2.00%	01/01/2022	
566	Designated Dogs:									
567	After 30 days of first license being required for the dog or after expiry of previous license	\$ 133.36	N	01/01/2020	\$ 136.03	\$ -	\$ 136.03	2.00%	01/01/2022	
568	Within 30 days of first license being required for the dog or within 30 days prior to current license expiry	\$ 89.64	N	01/01/2020	\$ 91.43	\$ -	\$ 91.43	2.00%	01/01/2022	
569	Transfer License: Reduced fee applies to valid licenses from another municipality if purchased within 30 days of moving to Kitchener	\$ 8.73	N	01/01/2020	\$ 8.90	\$ -	\$ 8.90	1.95%	01/01/2022	
570	Animal Boarding fee	\$ 36.77	N	01/01/2020	\$ 37.51	\$ -	\$ 37.51	2.01%	01/01/2022	
571	Impound Fee for 1st day or part thereof, where a dog has been impounded	\$ 44.80	N	01/01/2020	\$ 45.70	\$ -	\$ 45.70	2.01%	01/01/2022	
572	<i>*Discount for all license purchases by Seniors (upon proof of age 65 or older)</i>	\$ 5.46	N	01/01/2020	\$ 5.57	\$ -	\$ 5.57	2.01%	01/01/2022	
573	Replacement of lost tag	\$ 7.66	N	01/01/2020	\$ 7.81	\$ -	\$ 7.81	1.96%	01/01/2022	

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#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
574	NEIGHBOURHOOD PROGRAMS & SERVICES									
575	ROOM RENTALS - ALL CENTRES									
576	<i>Affiliated sport groups receive a 3% reduction off room rental rates as listed</i>									
577	Administrative Fee for Contract Changes	\$ 22.20	Y	01/01/2020	\$ 22.64	\$ 2.94	\$ 25.58	1.98%	01/01/2022	
578	Rental Deposit Required (Minimum)	\$ 155.82	N	01/01/2020	\$ 158.94	\$ -	\$ 158.94	2.00%	01/01/2022	
579	Community Centre Attendants - Specified Holidays	\$ 31.93	Y	01/01/2020	\$ 32.57	\$ 4.23	\$ 36.80	2.00%	01/01/2022	
580	Community Centre Attendant	\$ 22.50	Y	01/01/2020	\$ 22.95	\$ 2.98	\$ 25.93	2.00%	01/01/2022	
581	Kitchen reheating flat fee	\$ 31.52	Y	01/01/2020	\$ 32.15	\$ 4.18	\$ 36.33	2.00%	01/01/2022	
582	Set up/take down hourly fee where available	\$ 19.30	Y	01/01/2020	\$ 19.69	\$ 2.56	\$ 22.25	2.02%	01/01/2022	
583	Set up/take down hourly fee - Specified Holiday	\$ 28.95	Y	01/01/2020	\$ 29.53	\$ 3.84	\$ 33.37	2.00%	01/01/2022	
584	SOCAN									Per SOCAN rate schedule.
585	ReSound									Per ReSound rate schedule.
586	Damage Deposit	\$ 455.44	N	01/01/2020	\$ 464.55	\$ -	\$ 464.55	2.00%	01/01/2022	
587	BRIDGEPORT COMMUNITY CENTRE									
588	Rm#1	\$ 48.15	Y	01/01/2020	\$ 49.11	\$ 6.38	\$ 55.49	1.99%	01/01/2022	
589	Rm #2	\$ 17.31	Y	01/01/2020	\$ 17.66	\$ 2.30	\$ 19.96	2.02%	01/01/2022	
590	Rm#3	\$ 34.27	Y	01/01/2020	\$ 34.96	\$ 4.54	\$ 39.50	2.01%	01/01/2022	
591	Licensed Event Fee - Rm # 1	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
592	Licensed Event Fee - Rm # 2	\$ 52.53	Y	01/01/2020	\$ 53.58	\$ 6.97	\$ 60.55	2.00%	01/01/2022	
593	Licensed Event Fee - Rm #3	\$ 52.53	Y	01/01/2020	\$ 53.58	\$ 6.97	\$ 60.55	2.00%	01/01/2022	
594	Insurance - Licensed Event									Per Insurance Rate Schedule.
595	Insurance Non-licensed Event									Per Insurance Rate Schedule.
596	CENTREVILLE – CHICOPEE COMMUNITY CENTRE									
597	Gym (Single)	\$ 48.15	Y	01/01/2020	\$ 49.11	\$ 6.38	\$ 55.49	1.99%	01/01/2022	
598	Room #1	\$ 17.31	Y	01/01/2020	\$ 17.66	\$ 2.30	\$ 19.96	2.02%	01/01/2022	
599	Room #2	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
600	Licensed Event Fee - Gym (Single)	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
601	Licensed Event - Room 2	\$ 52.53	Y	01/01/2020	\$ 53.58	\$ 6.97	\$ 60.55	2.00%	01/01/2022	
602	Insurance - Non Licensed									Per Insurance Rate Schedule.
603	Insurance - Licensed event									Per Insurance Rate Schedule.
604	CHANDLER MOWAT COMMUNITY CENTRE									
605	Room #1	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
606	Room #2	\$ 17.31	Y	01/01/2020	\$ 17.66	\$ 2.30	\$ 19.96	2.02%	01/01/2022	
607	Multi purpose room/Gym (Single)	\$ 53.69	Y	01/01/2020	\$ 54.76	\$ 7.12	\$ 61.88	1.99%	01/01/2022	
608	Kitchen (Cooking) per hour	\$ 26.27	Y	01/01/2020	\$ 26.80	\$ 3.48	\$ 30.28	2.02%	01/01/2022	
609	Licensed event Fee - Multi Purpose Room/Gym (Single)	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
610	Licensed Event Fee - Room 1, 2	\$ 52.53	Y	01/01/2020	\$ 53.58	\$ 6.97	\$ 60.55	2.00%	01/01/2022	
611	Insurance - Non Licensed									Per Insurance Rate Schedule.
612	Insurance - Licensed event									Per Insurance Rate Schedule.
613	COUNTRY HILLS COMMUNITY CENTRE									
614	Room 1	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
615	Room 2	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
616	Room 3	\$ 34.27	Y	01/01/2020	\$ 34.96	\$ 4.54	\$ 39.50	2.01%	01/01/2022	
617	Multipurpose Room/Gym (double)	\$ 68.53	Y	01/01/2020	\$ 69.90	\$ 9.09	\$ 78.99	2.00%	01/01/2022	
618	1/2 Multipurpose Room/Gym(single)	\$ 48.15	Y	01/01/2020	\$ 49.11	\$ 6.38	\$ 55.49	1.99%	01/01/2022	
619	Kitchen Only - Cooking per hour	\$ 26.27	Y	01/01/2020	\$ 26.80	\$ 3.48	\$ 30.28	2.02%	01/01/2022	
620	Licensed Event Fee - multipurpose Room/Gym (Double)	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
621	Licensed Event Fee - 1/2 multipurpose Room/Gym (Single)	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
622	Licensed Event Fee - Room 1, 2 or 3	\$ 52.53	Y	01/01/2020	\$ 53.58	\$ 6.97	\$ 60.55	2.00%	01/01/2022	
623	Insurance - Non Licensed									
624	Insurance - Licensed event									

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625	DOON PIONEER PARK COMMUNITY CENTRE									
626	Multipurpose Room/Gym (single)	\$ 53.69	Y	01/01/2020	\$ 54.76	\$ 7.12	\$ 61.88	1.99%	01/01/2022	
627	Room 1	\$ 33.94	Y	01/01/2020	\$ 34.62	\$ 4.50	\$ 39.12	2.00%	01/01/2022	
628	Room 2	\$ 17.15	Y	01/01/2020	\$ 17.49	\$ 2.27	\$ 19.76	1.98%	01/01/2022	
629	Room 3	\$ 33.94	Y	01/01/2020	\$ 34.62	\$ 4.50	\$ 39.12	2.00%	01/01/2022	
630	Gymnasium	\$ 53.17	Y	01/01/2020	\$ 54.76	\$ 7.12	\$ 61.88	2.99%	01/01/2022	Adjusted to align with gym pricing at this facility and other cc's
631	Licensed Event Fee - multipurpose room/Gym (single)	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
632	Licensed Event Fee - Meeting Room	\$ 52.53	Y	01/01/2020	\$ 53.58	\$ 6.97	\$ 60.55	2.00%	01/01/2022	
633	Insurance - Non Licensed									Per Insurance Rate Schedule.
634	Insurance - Licensed event									Per Insurance Rate Schedule.
635	HURON BRIGADOON COMMUNITY CENTRE									
636	Multipurpose Room1		Y	NEW	\$ 25.17	\$ 3.27	\$ 28.44	NEW	01/01/2022	Rentable spaces at new facility.
637	Multipurpose Room2		Y	NEW	\$ 25.17	\$ 3.27	\$ 28.44	NEW	01/01/2022	Rentable spaces at new facility.
638	KINGSDALE COMMUNITY CENTRE									
639	Room 2	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
640	Room 3	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
641	Room 4	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
642	Room 5	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
643	Preschool Room	\$ 34.27	Y	01/01/2020	\$ 34.96	\$ 4.54	\$ 39.50	2.01%	01/01/2022	
644	Gym (Single)	\$ 53.69	Y	01/01/2020	\$ 54.76	\$ 6.97	\$ 61.73	1.99%	01/01/2022	
645	Kitchen Only - Cooking per hour	\$ 26.27	Y	01/01/2020	\$ 26.80	\$ 3.48	\$ 30.28	2.02%	01/01/2022	
646	Licensed event fee - Room 2,3,4,5	\$ 52.53	Y	01/01/2020	\$ 53.58	\$ 6.97	\$ 60.55	2.00%	01/01/2022	
647	Licensed event fee - Gym	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
648	MILL COURTLAND COMMUNITY CENTRE									Per Insurance Rate Schedule.
649	Room 2 (large multipurpose room)	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
650	Room 1 (craft room)	\$ 17.31	Y	01/01/2020	\$ 17.66	\$ 2.30	\$ 19.96	2.02%	01/01/2022	
651	Multipurpose Room/Gym (single)	\$ 48.15	Y	01/01/2020	\$ 49.11	\$ 6.38	\$ 55.49	1.99%	01/01/2022	
652	Licensed Event Fee -Multipurpose Room/ Gym (single)	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
653	Licensed Event Fee - Room 2	\$ 52.53	Y	01/01/2020	\$ 53.58	\$ 6.97	\$ 60.55	2.00%	01/01/2022	
654	Insurance - Non licensed									Per Insurance Rate Schedule.
655	Insurance - Licensed event									Per Insurance Rate Schedule.
656	VICTORIA HILLS COMMUNITY CENTRE									
657	Multipurpose Room A (old single gym)	\$ 48.15	Y	01/01/2020	\$ 49.11	\$ 6.38	\$ 55.49	1.99%	01/01/2022	
658	Multipurpose Room B (dance room)	\$ 34.27	Y	01/01/2020	\$ 34.96	\$ 4.54	\$ 39.50	2.01%	01/01/2022	
659	Multipurpose Room C (new single gym)	\$ 48.15	Y	01/01/2020	\$ 49.11	\$ 6.38	\$ 55.49	1.99%	01/01/2022	
660	Multipurpose Room D (new single gym)	\$ 48.15	Y	01/01/2020	\$ 49.11	\$ 6.38	\$ 55.49	1.99%	01/01/2022	
661	Multipurpose Room C&D (Double gym)	\$ 68.53	Y	01/01/2020	\$ 69.90	\$ 9.09	\$ 78.99	2.00%	01/01/2022	
662	Room 1	\$ 17.31	Y	01/01/2020	\$ 17.66	\$ 2.30	\$ 19.96	2.02%	01/01/2022	
663	Room 2	\$ 17.31	Y	01/01/2020	\$ 17.66	\$ 2.30	\$ 19.96	2.02%	01/01/2022	
664	Room 3 and 4	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
665	Kitchen (cooking) fee/hour	\$ 26.27	Y	01/01/2020	\$ 26.80	\$ 3.48	\$ 30.28	2.02%	01/01/2022	
666	Licensed Event fee - MP Room A	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
667	Licensed event fee - Dance Room B	\$ 52.53	Y	01/01/2020	\$ 53.58	\$ 6.97	\$ 60.55	2.00%	01/01/2022	
668	Licensed event fee - MP Room C	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
669	Licensed event fee - MP Room D	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
670	Licensed event fee - MP Room C & D	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
671	Licensed Event fee - Room 3/4	\$ 52.53	Y	01/01/2020	\$ 53.58	\$ 6.97	\$ 60.55	2.00%	01/01/2022	
672	Insurance - Non Licensed									Per Insurance Rate Schedule.
673	Insurance - Licensed									Per Insurance Rate Schedule.

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674	FOREST HEIGHTS COMMUNITY CENTRE									
675	Room 1	\$ 17.31	Y	01/01/2020	\$ 17.66	\$ 2.30	\$ 19.96	2.02%	01/01/2022	
676	Room 2	\$ 34.27	Y	01/01/2020	\$ 34.96	\$ 4.54	\$ 39.50	2.01%	01/01/2022	
677	Room 4	\$ 34.27	Y	01/01/2020	\$ 34.96	\$ 4.54	\$ 39.50	2.01%	01/01/2022	
678	Multipurpose Room/Gym (single)	\$ 53.69	Y	01/01/2020	\$ 54.76	\$ 7.12	\$ 61.88	1.99%	01/01/2022	
679	Kitchen (Cooking) fee/hour	\$ 26.27	Y	01/01/2020	\$ 26.80	\$ 3.48	\$ 30.28	2.02%	01/01/2022	
680	Licensed Event Fee - Multipurpose Room/Gym (single)	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
681	Licensed Event Fee - Room 1 and/or 2	\$ 52.53	Y	01/01/2020	\$ 53.58	\$ 6.97	\$ 60.55	2.00%	01/01/2022	
682	Insurance - Non Licensed									Per Insurance Rate Schedule.
683	Insurance - Licensed event									Per Insurance Rate Schedule.
684	STANLEY PARK COMMUNITY CENTRE									
685	Meeting Room 1	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
686	Meeting Room 2	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
687	Dance/Meeting Room	\$ 34.27	Y	01/01/2020	\$ 34.96	\$ 4.54	\$ 39.50	2.01%	01/01/2022	
688	Gym (Triple)	\$ 83.37	Y	01/01/2020	\$ 85.04	\$ 11.05	\$ 96.09	2.00%	01/01/2022	
689	Dance Room Full	\$ 48.15	Y	01/01/2020	\$ 49.11	\$ 6.38	\$ 55.49	1.99%	01/01/2022	
690	Gym 2/3 (double)	\$ 68.53	Y	01/01/2020	\$ 69.90	\$ 9.09	\$ 78.99	2.00%	01/01/2022	
691	Gym 1/3 (single)	\$ 53.69	Y	01/01/2020	\$ 54.76	\$ 7.12	\$ 61.88	1.99%	01/01/2022	
692	Kitchen (Cooking) fee/hour	\$ 26.27	Y	01/01/2020	\$ 26.80	\$ 3.48	\$ 30.28	2.02%	01/01/2022	
693	Licensed Event Fee - Gym (triple)	\$ 83.37	Y	01/01/2020	\$ 85.04	\$ 11.05	\$ 96.09	2.00%	01/01/2022	
694	Licensed Event Fee - 2/3 Gym (double)	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
695	Licensed Event Fee - 1/3 Gym (single)	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
696	Licensed Event Fee - Rooms 1, 2 & Dance/Meeting Room	\$ 52.53	Y	01/01/2020	\$ 53.58	\$ 6.97	\$ 60.55	2.00%	01/01/2022	
697	Licensed Event Fee - Dance Room Full	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
698	Insurance - Non Licensed									Per Insurance Rate Schedule.
699	Insurance - Licensed event									Per Insurance Rate Schedule.
700	WILLIAMSBURG COMMUNITY CENTRE									
701	Room 1	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
702	Room 2	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
703	Room 1 & 2	\$ 41.04	Y	01/01/2020	\$ 41.86	\$ 5.44	\$ 47.30	2.00%	01/01/2022	
704	ROCKWAY SENIOR CENTRE									
705	Workshop	\$ 17.31	Y	01/01/2020	\$ 17.66	\$ 2.30	\$ 19.96	2.02%	01/01/2022	
706	King Street Room	\$ 17.31	Y	01/01/2020	\$ 17.66	\$ 2.30	\$ 19.96	2.02%	01/01/2022	
707	Games Room	\$ 17.31	Y	01/01/2020	\$ 17.66	\$ 2.30	\$ 19.96	2.02%	01/01/2022	
708	Boardroom	\$ 17.31	Y	01/01/2020	\$ 17.66	\$ 2.30	\$ 19.96	2.02%	01/01/2022	
709	Program Room	\$ 17.31	Y	01/01/2020	\$ 17.66	\$ 2.30	\$ 19.96	2.02%	01/01/2022	
710	Multipurpose room	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
711	Heritage Room (studio)	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
712	Meeting Room	\$ 34.27	Y	01/01/2020	\$ 34.96	\$ 4.54	\$ 39.50	2.01%	01/01/2022	
713	Auditorium	\$ 53.69	Y	01/01/2020	\$ 54.76	\$ 7.12	\$ 61.88	1.99%	01/01/2022	
714	Patio	\$ 41.04	Y	01/01/2020	\$ 41.86	\$ 5.44	\$ 47.30	2.00%	01/01/2022	
715	License fee - auditorium	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
716	License fee - meeting room	\$ 52.53	Y	01/01/2020	\$ 53.58	\$ 6.97	\$ 60.55	2.00%	01/01/2022	
717	License fee - multi-purpose room	\$ 52.53	Y	01/01/2020	\$ 53.58	\$ 6.97	\$ 60.55	2.00%	01/01/2022	
718	Licensed Event Fee - Patio	\$ 52.53	Y	01/01/2020	\$ 53.58	\$ 6.97	\$ 60.55	2.00%	01/01/2022	
719	Insurance coverage - non-licensed									Per Insurance Rate Schedule.
720	Insurance coverage - licensed									Per Insurance Rate Schedule.

#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
721	DOWNTOWN COMMUNITY CENTRE									
722	Gym 1 (single)	\$ 53.67	Y	01/01/2020	\$ 54.76	\$ 7.12	\$ 61.88	2.03%	01/01/2022	Aligns with other gym pricing
723	Gym 2 (single)	\$ 53.67	Y	01/01/2020	\$ 54.76	\$ 7.12	\$ 61.88	2.03%	01/01/2022	Aligns with other gym pricing
724	Gym 1 & 2 (double)	\$ 68.53	Y	01/01/2020	\$ 69.90	\$ 9.09	\$ 78.99	2.00%	01/01/2022	
725	Workshop	\$ 17.31	Y	01/01/2020	\$ 17.66	\$ 2.30	\$ 19.96	2.02%	01/01/2022	
726	Senior Day Program Room 1	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
727	Charles St Room	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
728	Vic School Room	\$ 17.31	Y	01/01/2020	\$ 17.66	\$ 2.30	\$ 19.96	2.02%	01/01/2022	
729	Multipurpose Room A	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
730	Multipurpose Room B	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
731	Multipurpose Room A & B	\$ 41.04	Y	01/01/2020	\$ 41.86	\$ 5.44	\$ 47.30	2.00%	01/01/2022	
732	Upstairs Kitchen (Cooking) - fee/hour	\$ 26.27	Y	01/01/2020	\$ 26.80	\$ 3.48	\$ 30.28	2.02%	01/01/2022	
733	Preschool Room	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
734	Youth room	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
735	Licensed Event Fee - Gym 1 & 2 (double)	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
736	Licensed Event Fee - Gym 1 (single)	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
737	Licensed Event Fee - Gym 2 (single)	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
738	Licensed Event Fee - Other Rooms	\$ 52.53	Y	01/01/2020	\$ 53.58	\$ 6.97	\$ 60.55	2.00%	01/01/2022	
739	Licensed Event Fee - Room A & B	\$ 52.53	Y	01/01/2020	\$ 53.58	\$ 6.97	\$ 60.55	2.00%	01/01/2022	
740	Insurance coverage - non-licensed									Per Insurance Rate Schedule.
741	Insurance coverage - licensed									Per Insurance Rate Schedule.
742	CSD DIRECT PROGRAMS									
743	MOBILE SKATEPARK	\$ 478.95	Y	01/01/2020	\$ 488.53	\$ 63.51	\$ 552.04	2.00%	01/01/2022	
744	KITCHENER GROUP CARD									
745	Adult 55+	\$ 14.22	Y	01/01/2020	\$ 14.50	\$ 1.89	\$ 16.39	1.97%	01/01/2022	
746	Adults 18 – 54	\$ 17.31	Y	01/01/2020	\$ 17.66	\$ 2.30	\$ 19.96	2.02%	01/01/2022	
747	Preschool, Children and Youth	\$ 14.22	Y	01/01/2020	\$ 14.50	\$ 1.89	\$ 16.39	1.97%	01/01/2022	
748	MEAL PROGRAM									
749	Meal Ticket	\$ 9.54	Y	01/01/2020	\$ 9.73	\$ 1.27	\$ 11.00	1.99%	01/01/2022	
750	Meal Ticket Partner Program	\$ 10.45	Y	01/01/2020	\$ 10.66	\$ 1.39	\$ 12.05	2.01%	01/01/2022	
751	PROGRAMS CATEGORY A (Per Hour)									
752	Adult 55+	\$ 3.99	Y	01/01/2020	\$ 4.07	\$ 0.53	\$ 4.60	2.01%	01/01/2022	
753	Adults 18 - 54 years	\$ 4.86	Y	01/01/2020	\$ 4.96	\$ 0.64	\$ 5.60	2.06%	01/01/2022	
754	Pre-school, Children and Youth	\$ 3.99	N	01/01/2020	\$ 4.07	\$ -	\$ 4.07	2.01%	01/01/2022	
755	PROGRAMS CATEGORY B (PER HOUR)									
756	Adult 55+	\$ 4.75	Y	01/01/2020	\$ 4.85	\$ 0.63	\$ 5.48	2.11%	01/01/2022	
757	Adults 18 - 54 years	\$ 5.79	Y	01/01/2020	\$ 5.91	\$ 0.77	\$ 6.68	2.07%	01/01/2022	
758	Pre-school, Children and Youth	\$ 4.75	N	01/01/2020	\$ 4.85	\$ -	\$ 4.85	2.11%	01/01/2022	
759	PROGRAMS CATEGORY C (PER HOUR)									
760	Adult 55+	\$ 5.36	Y	01/01/2020	\$ 5.47	\$ 0.71	\$ 6.18	2.05%	01/01/2022	
761	Adults 18 - 54 years	\$ 6.53	Y	01/01/2020	\$ 6.66	\$ 0.87	\$ 7.53	1.99%	01/01/2022	
762	Pre-school, Children & Youth	\$ 5.36	N	01/01/2020	\$ 5.47	\$ -	\$ 5.47	2.05%	01/01/2022	
763	PROGRAMS CATEGORY D (PER HOUR)									
764	Adult 55+	\$ 7.25	Y	01/01/2020	\$ 7.40	\$ 0.96	\$ 8.36	2.07%	01/01/2022	
765	Adults 18 - 54 years	\$ 8.85	Y	01/01/2020	\$ 9.03	\$ 1.17	\$ 10.20	2.03%	01/01/2022	
766	Pre-school, Children & Youth	\$ 7.25	N	01/01/2020	\$ 7.40	\$ -	\$ 7.40	2.07%	01/01/2022	
767	PROGRAMS CATEGORY E (PER HOUR)									
768	Adult 55+	\$ 9.43	Y	01/01/2020	\$ 9.62	\$ 1.25	\$ 10.87	2.01%	01/01/2022	
769	Adults 18 - 54 years	\$ 11.52	Y	01/01/2020	\$ 11.75	\$ 1.53	\$ 13.28	2.00%	01/01/2022	
770	Pre-school, Children & Youth	\$ 9.34	N	01/01/2020	\$ 9.53	\$ -	\$ 9.53	2.03%	01/01/2022	

Note - total fee including applicable taxes will be rounded to the nearest five cents

#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
771	PAY AS YOU PLAY									
772	Adult 55+ (single ticket)	\$ 3.43	Y	01/01/2020	\$ 3.50	\$ 0.45	\$ 3.95	2.04%	01/01/2022	
773	Adult 55+ (book of 10 tickets)	\$ 30.87	Y	01/01/2020	\$ 31.50	\$ 4.10	\$ 35.60	2.04%	01/01/2022	Aligns with the 10% savings for a book of 10 purchase.
774	Adult 55+ (book of 20 tickets)	\$ 54.88	Y	01/01/2020	\$ 56.00	\$ 7.28	\$ 63.28	2.04%	01/01/2022	Aligns with the 20% savings for a book of 20 purchase.
775	Adults-18 to 54 years (single ticket)	\$ 4.18	Y	01/01/2020	\$ 4.26	\$ 0.55	\$ 4.81	1.91%	01/01/2022	Aligns with Adult 55+ single ticket plus 22% (Adult 55+ discount).
776	Adults-18 to 54 years (book of 10 tickets)	\$ 37.66	Y	01/01/2020	\$ 38.41	\$ 4.99	\$ 43.40	1.99%	01/01/2022	Aligns with the 10% savings for a book of 10 purchase.
777	Adults - 18 to 54 years (book of 20 tickets)	\$ 66.95	Y	01/01/2020	\$ 68.29	\$ 8.88	\$ 77.17	2.00%	01/01/2022	Aligns with the 20% savings for a book of 20 purchase.
778	Pre-school, Children & Youth (single ticket)	\$ 2.00	Y	01/01/2020	\$ 2.04	\$ 0.27	\$ 2.31	2.00%	01/01/2022	
779	Pre-school, Children & Youth (book of 10 tickets)	\$ 18.26	Y	01/01/2020	\$ 18.63	\$ 2.42	\$ 21.05	2.03%	01/01/2022	Aligns with the 10% savings for a book of 10 purchase.
780	Pre-school, Children & Youth (book of 20 tickets)	\$ 32.47	Y	01/01/2020	\$ 33.12	\$ 4.31	\$ 37.43	2.00%	01/01/2022	
781	Family (single ticket)	\$ 10.39	Y	01/01/2020	\$ 10.60	\$ 1.38	\$ 11.98	2.02%	01/01/2022	
782	PRIVATE PROGRAMS (PER HOUR)									
783	Adult 55+	\$ 45.16	Y	01/01/2020	\$ 46.06	\$ 5.99	\$ 52.05	1.99%	01/01/2022	
784	Adults 18 - 54 years	\$ 55.08	Y	01/01/2020	\$ 56.18	\$ 7.30	\$ 63.48	2.00%	01/01/2022	
785	Pre-school, Children & Youth	\$ 45.16	N	01/01/2020	\$ 46.06	\$ -	\$ 46.06	1.99%	01/01/2022	
786	SEMI PRIVATE PROGRAMS (PER HOUR)									
787	Adult 55+	\$ 22.58	Y	01/01/2020	\$ 23.03	\$ 2.99	\$ 26.02	1.99%	01/01/2022	
788	Adults 18 - 54 years	\$ 27.54	Y	01/01/2020	\$ 28.09	\$ 3.65	\$ 31.74	2.00%	01/01/2022	
789	Pre-school, Children & Youth	\$ 22.58	N	01/01/2020	\$ 23.03	\$ -	\$ 23.03	1.99%	01/01/2022	
790	SENIOR DAY PROGRAM									
791	Day Program	\$ 15.90	N	01/01/2020	\$ 16.22	\$ -	\$ 16.22	2.01%	01/01/2022	
792	Extended Day (per day)	\$ 5.00	N		\$ 5.00	\$ -	\$ 5.00	0.00%	01/01/2022	Inflationary increase has already been applied to the Senior Day Program and not applied to the extended day given it is used by families on fixed incomes.
793	YOUTH PROGRAMS									
794	MultiSport Mondays	\$ 61.21	N	01/01/2020	\$ 62.43	\$ -	\$ 62.43	1.99%	01/01/2022	
795	Youth Camp	\$ 149.74	N	01/01/2020	\$ 152.73	\$ -	\$ 152.73	2.00%	01/01/2022	
796	BLYD	\$ 76.52	N	01/01/2020	\$ 78.05	\$ -	\$ 78.05	2.00%	01/01/2022	
797	Neighbourhood Camps									
798	Half day camp	\$ 39.67	N	01/01/2020	\$ 40.46	\$ -	\$ 40.46	1.99%	01/01/2022	
799	Schools Out Camps	\$ 65.61	N	01/01/2020	\$ 66.92	\$ -	\$ 66.92	2.00%	01/01/2022	
800	Full day & full day specialty camp programs	\$ 107.00	N	01/01/2020	\$ 109.14	\$ -	\$ 109.14	2.00%	01/01/2022	
801	Before/After Care for Full Day Programs (per week)	\$ 12.00	N	01/01/2020	\$ 12.00	\$ -	\$ 12.00	0.00%	01/01/2022	The inflationary increase has been applied to the cost of the program. Recommend no inflationary increase on this fee as this would result in a barrier to some families.
802	MOBILE SKATEPARK	\$ 470.00	Y	01/01/2020	\$ 479.40	\$ 62.32	\$ 541.72	2.00%	01/01/2022	

#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
803	KITCHENER MEMORIAL AUDITORIUM COMPLEX (KMAC)									
804	ROOM RENTALS									
805	Banquet Rate	\$ 473.13	Y	01/01/2020	\$ 482.59	\$ 62.74	\$ 545.33	2.00%	01/01/2022	
806	Tournament Rate	\$ 369.22	Y	01/01/2020	\$ 376.60	\$ 48.96	\$ 425.56	2.00%	01/01/2022	
807	Hall Rental	\$ 52.99	Y	01/01/2020	\$ 54.05	\$ 7.03	\$ 61.08	2.00%	01/01/2022	
808	Meeting Room Rental	\$ 48.30	Y	01/01/2020	\$ 49.27	\$ 6.40	\$ 55.67	2.01%	01/01/2022	
809	ICE RENTALS - Multi Pad									
810	Non-prime	\$ 149.64	Y	09/01/2020	\$ 152.63	\$ 19.84	\$ 172.47	2.00%	09/01/2022	
811	Non-prime Affiliated Sports - Dom Cardillo Arena	\$ 149.64	Y	09/01/2020	\$ 152.63	\$ 19.84	\$ 172.47	2.00%	09/01/2022	
812	Prime time Affiliated Sports - Dom Cardillo Arena	\$ 151.54	Y	09/01/2020	\$ 154.57	\$ 20.09	\$ 174.66	2.00%	09/01/2022	
813	Prime time League	\$ 240.27	Y	09/01/2020	\$ 245.08	\$ 31.86	\$ 276.94	2.00%	09/01/2022	
814	Casual/Seasonal/Tournament	\$ 263.94	Y	09/01/2020	\$ 269.22	\$ 35.00	\$ 304.22	2.00%	09/01/2022	
815	Floor Rental/HR/Tournament	\$ 74.03	Y	04/01/2020	\$ 75.51	\$ 9.82	\$ 85.33	2.00%	04/01/2022	
816	ICE RENTALS - SINGLE PAD									
817	Non-Prime	\$ 141.15	Y	09/01/2020	\$ 143.97	\$ 18.72	\$ 162.69	2.00%	09/01/2022	
818	Non-prime Affiliated Sports	\$ 132.06	Y	09/01/2020	\$ 134.70	\$ 17.51	\$ 152.21	2.00%	09/01/2022	
819	Prime time affiliated Sports	\$ 132.06	Y	09/01/2020	\$ 134.70	\$ 17.51	\$ 152.21	2.00%	09/01/2022	
820	Prime Time League	\$ 214.74	Y	09/01/2020	\$ 219.03	\$ 28.47	\$ 247.50	2.00%	09/01/2022	
821	Casual/Seasonal/Tournament	\$ 240.94	Y	09/01/2020	\$ 245.76	\$ 31.95	\$ 277.71	2.00%	09/01/2022	
822	Floor Rental/Tournament Floor	\$ 71.46	Y	04/01/2020	\$ 72.89	\$ 9.48	\$ 82.37	2.00%	04/01/2022	
823	SKATING PROGRAMS									
824	Shinny - Non-prime	\$ 6.84	Y	09/01/2020	\$ 7.74		\$ 8.75	13.16%	09/01/2022	Changed fee description and added "non-prime", increased fee to align with cost of non prime ice, also inline with neighbouring cities .
825	Shinny - Prime			NEW	\$ 13.27	\$ 1.73	\$ 15.00	NEW	09/01/2022	Aligns with cost of prime ice and average number of players per shinny time (\$304 cost of ice / 20 players = \$15 each to cover the cost of the ice).
826	ADMISSIONS									
827	Children 17 and under/session	\$ 3.98	Y	09/01/2020	\$ 3.61	\$ 0.47	\$ 4.08	9.30%	09/01/2022	Aligning with aquatics admissions to public programs .
828	Adult/session	\$ 5.53	Y	09/01/2020	\$ 5.41	\$ 0.70	\$ 6.11	2.17%	09/01/2022	Aligning with aquatics admissions to public programs .
829	Family/session	\$ 12.39	Y	09/01/2020	\$ 12.32	\$ 1.60	\$ 13.92	0.56%	09/01/2022	Aligning with aquatics admissions to public programs .
830	Seniors/session	\$ 3.98	Y	09/01/2020	\$ 3.61	\$ 0.47	\$ 4.08	9.30%	09/01/2022	Aligning with aquatics admissions to public programs .
831	CENTENNIAL STADIUM									
832	Centennial Field - minor	\$ 44.01	Y	04/01/2020	\$ 44.70	\$ 5.81	\$ 50.51	1.57%	04/01/2022	Align with A1 field fees
833	Centennial Field - adult	\$ 66.16	Y	04/01/2020	\$ 67.18	\$ 8.73	\$ 75.91	1.54%	04/01/2022	Align with A1 field fees
834	Lights - Centennial	\$ 62.98	Y	04/01/2020	\$ 64.24	\$ 8.35	\$ 72.59	2.00%	04/01/2022	Fee changed to a flat rate .
835	Lights - Jack Couch	\$ 58.08	Y	04/01/2020	\$ 59.24	\$ 7.70	\$ 66.94	2.00%	04/01/2022	
836	JACK COUCH BALL PARK									
837	Sr. Panthers Practice and Game	\$ 91.04	Y	04/01/2020	\$ 92.86	\$ 12.07	\$ 104.93	2.00%	04/01/2022	
838	Jr. Panthers Practice and Game	\$ 87.26	Y	04/01/2020	\$ 89.01	\$ 11.57	\$ 100.58	2.01%	04/01/2022	
839	Affiliated Jack Couch Park	\$ 36.36	Y	04/01/2020	\$ 37.09	\$ 4.82	\$ 41.91	2.01%	04/01/2022	
840	Non-affiliated Jack Couch Park	\$ 56.30	Y	04/01/2020	\$ 57.43	\$ 7.47	\$ 64.90	2.01%	04/01/2022	
841	MISCELLANEOUS ITEMS									
842	Stage set up/removal	\$ 117.79	Y	01/01/2020	\$ 250.00	\$ 32.50	\$ 282.50	112.24%	01/01/2022	Incorporated Capital Reserve Fund fee into this fee.
843	Room set up/clean up	\$ 117.79	Y	01/01/2020	\$ 120.15	\$ 15.62	\$ 135.77	2.00%	01/01/2022	

Note - total fee including applicable taxes will be rounded to the nearest five cents

#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
844	SPORT DEVELOPMENT									
845	FIELD UNIT PRICES/HOUR									
846	Budd Park Indoor									
847	Budd Indoor Field Non-Affiliated	\$ 133.19	Y	01/01/2020	\$ 135.85	\$ 17.66	\$ 153.51	2.00%	07/01/2023	changed effective date to align with the indoor season
848	Budd Indoor field Affiliated	\$ 120.13	Y	01/01/2020	\$ 120.13	\$ 15.62	\$ 135.75	0.00%	07/01/2023	Holding affiliated rate to ensure rental discount is inline with other municipalities and our ice rental discount.
849	Budd Indoor field non prime	\$ 60.61	Y	01/01/2020	\$ 61.82	\$ 8.04	\$ 69.86	2.00%	07/01/2023	Effective date changed to align with the indoor season
850	Budd Park- Lounge Rental	\$ 43.86	Y	01/01/2018	\$ 44.74	\$ 5.82	\$ 50.56	2.01%	01/01/2022	
851	SPORTS FIELDS									
852	Field Unit Prices/hour									
853	Diamonds									
854	A1 - Non-Affiliated	\$ 57.43	Y	01/01/2019	\$ 58.58	\$ 7.62	\$ 66.20	2.00%	01/01/2022	
855	A1 - Affiliated	\$ 37.10	Y	01/01/2020	\$ 37.10	\$ 4.82	\$ 41.92	0.00%	01/01/2022	Holding affiliated rate to ensure rental discount is inline with other municipalities and our ice rental discount.
856	A2 - Non-Affiliated	\$ 51.52	Y	01/01/2020	\$ 52.55	\$ 6.83	\$ 59.38	2.00%	01/01/2022	
857	A2 - Affiliated	\$ 33.36	Y	01/01/2020	\$ 33.36	\$ 4.34	\$ 37.70	0.00%	01/01/2022	Holding affiliated rate to ensure rental discount is inline with other municipalities and our ice rental discount.
858	Practice rate - affiliated minor groups	\$ 21.95	Y	01/01/2020	\$ 22.39	\$ 2.91	\$ 25.30	2.00%	01/01/2022	
859	B - Non-Affiliated	\$ 18.63	Y	01/01/2020	\$ 19.00	\$ 2.47	\$ 21.47	1.99%	01/01/2022	
860	B - Affiliated	\$ 12.17	Y	01/01/2020	\$ 12.17	\$ 1.58	\$ 13.75	0.00%	01/01/2022	Holding affiliated rate to ensure rental discount is inline with other municipalities and our ice rental discount.
861	S - Affiliated	\$ 14.99	Y	01/01/2020	\$ 15.29	\$ 1.99	\$ 17.28	2.00%	01/01/2022	
862	S - Non-Affiliated	\$ 9.84	Y	01/01/2020	\$ 9.84	\$ 1.28	\$ 11.12	0.00%	01/01/2022	Holding affiliated rate to ensure rental discount is inline with other municipalities and our ice rental discount.
863	Soccer/Football									
864	A1 - Non-Affiliated	\$ 65.86	Y	01/01/2020	\$ 67.18	\$ 8.73	\$ 75.91	2.00%	01/01/2022	
865	A1 - Affiliated	\$ 43.82	Y	01/01/2020	\$ 43.82	\$ 5.70	\$ 49.52	0.00%	01/01/2022	Holding affiliated rate to ensure rental discount is inline with other municipalities and our ice rental discount.
866	A2 - Non-Affiliated	\$ 35.07	Y	01/01/2020	\$ 35.77	\$ 4.65	\$ 40.42	2.00%	01/01/2022	
867	A2 - Affiliated	\$ 22.97	Y	01/01/2020	\$ 22.97	\$ 2.99	\$ 25.96	0.00%	01/01/2022	Holding affiliated rate to ensure rental discount is inline with other municipalities and our ice rental discount.
868	B1 - Non-Affiliated	\$ 15.10	Y	01/01/2020	\$ 15.40	\$ 2.00	\$ 17.40	1.99%	01/01/2022	
869	B1 - Affiliated	\$ 9.84	Y	01/01/2020	\$ 9.84	\$ 1.28	\$ 11.12	0.00%	01/01/2022	Holding affiliated rate to ensure rental discount is inline with other municipalities and our ice rental discount.
870	Synthetic Turf - Non-Affiliated	\$ 104.83	Y	01/01/2020	\$ 106.93	\$ 13.90	\$ 120.83	2.00%	01/01/2022	
871	Synthetic Turf - Affiliated		Y	NEW	\$ 60.30	\$ 7.84	\$ 68.14	NEW	01/01/2022	New fee to assist affiliated sports groups with cost of sport and align with other fees.
872	Synthetic Turf - Non-Prime Time		Y	NEW	\$ 45.18	\$ 5.87	\$ 51.05	NEW	01/01/2022	New fee to encourage rentals during periods of traditional low use.
873	Other Charges									
874	Admin fee per group per season (Ball B,S;Football B, S2)	\$ 96.22	Y	01/01/2020	\$ 98.14	\$ 12.76	\$ 110.90	2.00%	01/01/2022	
875	Cricket									
876	Adult League Fee		Y	NEW	\$ 22.97	\$ 2.99	\$ 25.96	NEW	01/01/2022	New fee for cricket (per hour)
877	Adult league flat rate max 6 hour booking		Y	NEW	\$ 120.05	\$ 15.61	\$ 135.66	NEW	01/01/2022	New fee for cricket (flat rate max 6 hours)
878	Youth and Neighborhood fee		Y	NEW	\$ 15.40	\$ 2.00	\$ 17.40	NEW	01/01/2022	New fee for cricket (per hour)

Note - total fee including applicable taxes will be rounded to the nearest five cents

#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
879	AQUATICS PROGRAMS									
880	RECREATION SWIMS									
881	Children 17 and under and Seniors swim admission	\$ 3.54	Y	01/01/2019	\$ 3.61	\$ 0.47	\$ 4.08	1.98%	01/01/2022	
882	Book of 5 tickets	\$ 16.38	Y	01/01/2020	\$ 17.15	\$ 2.23	\$ 19.38	4.70%	01/01/2022	Fee changed to 5% discount child/senior fee.
883	Book of 20 tickets	\$ 62.25	Y	01/01/2020	\$ 64.98	\$ 8.45	\$ 73.43	4.39%	01/01/2022	Changed to 10% discount.
884	Book of 60 tickets	\$ 177.00	Y	01/01/2020	\$ 173.28	\$ 22.53	\$ 195.81	2.10%	01/01/2022	Changed to 20% discount.
885	Adult 18 and over admission	\$ 5.31	Y	01/01/2018	\$ 5.42	\$ 0.70	\$ 6.12	2.07%	01/01/2022	
886	Book of 5 tickets	\$ 25.00	Y	01/01/2020	\$ 25.75	\$ 3.35	\$ 29.10	3.00%	01/01/2022	Fee changed to 5% discount adult fee.
887	Book of 20 tickets	\$ 99.00	Y	01/01/2020	\$ 97.56	\$ 12.68	\$ 110.24	1.45%	01/01/2022	Changed to 10% discount.
888	Book of 60 tickets	\$ 284.16	Y	01/01/2020	\$ 260.16	\$ 33.82	\$ 293.98	8.45%	01/01/2022	Changed to 20% discount.
889	Family admission	\$ 12.08	Y	01/01/2020	\$ 12.32	\$ 1.60	\$ 13.92	1.99%	01/01/2022	
890	Family book of 5 tickets	\$ 53.32	Y	01/01/2020	\$ 55.44	\$ 7.21	\$ 62.65	3.98%	01/01/2022	Changed to 10% discount family fee.
891	Daily Rate - Child, Senior	\$ 5.47	Y	01/01/2020	\$ 5.58	\$ 0.73	\$ 6.31	2.01%	01/01/2022	
892	Daily Rate - Adult	\$ 8.52	Y	01/01/2020	\$ 8.69	\$ 1.13	\$ 9.82	2.00%	01/01/2022	
893	Daily Rate - Family	\$ 19.37	Y	01/01/2020	\$ 19.76	\$ 2.57	\$ 22.33	2.01%	01/01/2022	
894	LANE SWIM PASS									
895	Annual - 18 and over	\$ 570.12	Y	01/01/2020	\$ 627.13	\$ 81.53	\$ 708.66	10.00%	01/01/2022	Grandfathered pass- only offered to previous holders. Increase by 10% to align with other fees.
896	Annual – senior citizen ***	\$ 274.20	Y	01/01/2020	\$ 301.62	\$ 39.21	\$ 340.83	10.00%	01/01/2022	Grandfathered pass- only offered to previous holders. Increase by 10% to align with other fees.
897	Lane Swim replacement pass	\$ 21.70	Y	01/01/2020	\$ 22.13	\$ 2.88	\$ 25.01	1.98%	01/01/2022	
898	ANNUAL AQUA FIT PASS									
899	Adult - 12 month	\$ 784.11	Y	01/01/2020	\$ 862.52	\$ 112.13	\$ 974.65	10.00%	01/01/2022	Grandfathered pass- only offered to previous holders. Increase by 10% to align with other fees.
900	Senior citizen- 12 month***	\$ 414.17	Y	01/01/2020	\$ 455.59	\$ 59.23	\$ 514.82	10.00%	01/01/2022	Grandfathered pass- only offered to previous holders. Increase by 10% to align with other fees.
901	3 MONTH PASS - All Inclusive									
902	Child and Senior	\$ 145.44	Y	01/01/2020	\$ 148.35	\$ 19.29	\$ 167.64	2.00%	01/01/2022	
903	Adult	\$ 228.57	Y	01/01/2020	\$ 233.14	\$ 30.31	\$ 263.45	2.00%	01/01/2022	
904	3 MONTH PASS - Swim Pass (No Aquafitness)									
905	Child and Senior	\$ 109.12	Y	01/01/2020	\$ 111.30	\$ 14.47	\$ 125.77	2.00%	01/01/2022	
906	Adult	\$ 171.43	Y	01/01/2020	\$ 174.86	\$ 22.73	\$ 197.59	2.00%	01/01/2022	
907	Family	\$ 252.35	Y	01/01/2020	\$ 257.40	\$ 33.46	\$ 290.86	2.00%	01/01/2022	
908	KITCHENER CARD									
909	14 years and under	\$ 33.73	N	01/01/2020	\$ 34.40	\$ -	\$ 34.40	1.99%	01/01/2022	
910	15 years and over	\$ 69.25	Y	01/01/2020	\$ 70.64	\$ 9.18	\$ 79.82	2.01%	01/01/2022	
911	REGISTRATION FEE – BASIC RATE 9 LESSONS									
912	Lessons - Adults 18 and over	\$ 79.38	Y	01/01/2020	\$ 80.97	\$ 10.53	\$ 91.50	2.00%	01/01/2022	
913	Teen lessons; Adapted Aquatics; Level tots, super tots, B,C,D,E,E,F and Intro	\$ 83.41	N	01/01/2020	\$ 85.08	\$ -	\$ 85.08	2.00%	01/01/2022	
914	Adult lifesaving (Bronze Star/Medallion/Cross/EFA)	\$ 174.17	Y	01/01/2020	\$ 177.65	\$ 23.09	\$ 200.74	2.00%	01/01/2022	
915	Level water babies, A, Adult & tots advanced, G, H, I, J, K	\$ 80.39	N	01/01/2020	\$ 82.00	\$ -	\$ 82.00	2.00%	01/01/2022	
916	Parent and baby fit Swim	\$ 86.25	Y	01/01/2020	\$ 87.98	\$ 11.44	\$ 99.42	2.01%	01/01/2022	
917	LIFESAVING COURSES - exam fee and materials not included									
918	Per hour rate	\$ 5.80	N	01/01/2020	\$ 5.92	\$ -	\$ 5.92	2.07%	01/01/2022	
919	Bronze Star +Basic First Aid + CPRA	\$ 86.89	N	01/01/2020	\$ 88.63	\$ -	\$ 88.63	2.00%	01/01/2022	
920	Bronze medallion/Emergency First Aid/CPR-B Youth Rate (+ materials)	\$ 139.03	Y	01/01/2020	\$ 141.81	\$ 18.44	\$ 160.25	2.00%	01/01/2022	
921	Bronze cross/CPR-C Adult rate (+materials)	\$ 115.86	Y	01/01/2020	\$ 118.18	\$ 15.36	\$ 133.54	2.00%	01/01/2022	
922	Emergency First Aid	\$ 41.08	Y	01/01/2020	\$ 41.90	\$ 5.45	\$ 47.35	2.00%	01/01/2022	
923	CPR-C	\$ 30.84	Y	01/01/2020	\$ 31.46	\$ 4.09	\$ 35.55	2.01%	01/01/2022	
924	LEADERSHIP									
925	Per Hour rate	\$ 6.94	Y	01/01/2020	\$ 7.08	\$ 0.92	\$ 8.00	2.02%	01/01/2022	
926	Lifesaving Society Assistant Inst.	\$ 111.04	Y	01/01/2020	\$ 113.26	\$ 14.72	\$ 127.98	2.00%	01/01/2022	

Note - total fee including applicable taxes will be rounded to the nearest five cents

#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
927	Lifesaving Society swim Instructors	\$ 138.81	Y	01/01/2020	\$ 141.59	\$ 18.41	\$ 160.00	2.00%	01/01/2022	
928	National lifeguard service (+materials)	\$ 244.00	Y	01/01/2020	\$ 248.88	\$ 32.35	\$ 281.23	2.00%	01/01/2022	
929	Lifesaving Society Instructors (+materials)	\$ 166.58	Y	01/01/2020	\$ 169.91	\$ 22.09	\$ 192.00	2.00%	01/01/2022	
930	Standard First Aid/CPR-C	\$ 111.04	Y	01/01/2020	\$ 113.26	\$ 14.72	\$ 127.98	2.00%	01/01/2022	
931	Lifeguard training - Elite Bundle	\$ 558.67	Y	01/01/2020	\$ 569.84	\$ 74.08	\$ 643.92	2.00%	01/01/2022	
932	ADVANCED LEADERSHIP									
933	Advanced leadership per hour rate	\$ 6.94	Y	01/01/2020	\$ 7.08	\$ 0.92	\$ 8.00	2.02%	01/01/2022	
934	Advanced Instructors + Examiners standard clinic - NEW	\$ 62.47	Y	01/01/2020	\$ 63.72	\$ 8.28	\$ 72.00	2.00%	01/01/2022	
935	Aquatic Supervisor Training	\$ 83.29	Y	01/01/2020	\$ 84.96	\$ 11.04	\$ 96.00	2.01%	01/01/2022	
936	Re-certification Fees									
937	Bronze Cross	\$ 21.70	Y	01/01/2020	\$ 22.13	\$ 2.88	\$ 25.01	1.98%	01/01/2022	
938	N.L.S.	\$ 27.77	Y	01/01/2020	\$ 28.33	\$ 3.68	\$ 32.01	2.02%	01/01/2022	
939	Red cross Instructor Recertification	\$ 37.24	Y	01/01/2020	\$ 37.98	\$ 4.94	\$ 42.92	1.99%	01/01/2022	
940	Standard First Aid/CPR-C	\$ 60.01	Y	01/01/2020	\$ 61.21	\$ 7.96	\$ 69.17	2.00%	01/01/2022	
941	PRIVATE LESSONS									
942	Private lessons for 14 and under	\$ 32.00	N	01/01/2020	\$ 32.64	-	\$ 32.64	2.00%	01/01/2022	Fee is set to recover private lesson wages.
943	Book of 9 Tickets	\$ 255.00	N	01/01/2020	\$ 260.10	-	\$ 260.10	2.00%	01/01/2022	Fee is set to recover private lesson wages.
944	Private lessons for 15 and over per ½ hour	\$ 32.00	Y	01/01/2020	\$ 32.64	\$ 4.24	\$ 36.88	2.00%	01/01/2022	Fee is set to recover private lesson wages.
945	Book of 9 Tickets	\$ 255.00	Y	01/01/2020	\$ 260.10	\$ 33.81	\$ 293.91	2.00%	01/01/2022	Fee is set to recover private lesson wages.
946	Semi-private lessons for 14 and under	\$ 17.00	N	01/01/2020	\$ 17.34	-	\$ 17.34	2.00%	01/01/2022	Fee is set to recover private lesson wages.
947	Book of 9 Tickets	\$ 137.82	N	01/01/2020	\$ 140.58	-	\$ 140.58	2.00%	01/01/2022	
948	Semi private for 15 and over per ½ hour	\$ 17.78	Y	01/01/2020	\$ 18.14	\$ 2.36	\$ 20.50	2.02%	01/01/2022	
949	Book of 9 Tickets	\$ 137.63	Y	01/01/2020	\$ 140.38	\$ 18.25	\$ 158.63	2.00%	01/01/2022	
950	LEARN TO PROGRAMS									
951	Learn to Dive	\$ 109.59	N	01/01/2020	\$ 111.78	-	\$ 111.78	2.00%	01/01/2022	
952	Learn to race	\$ 120.99	N	01/01/2020	\$ 123.41	-	\$ 123.41	2.00%	01/01/2022	
953	SPECIALTY PROGRAMS									
954	Specialty Fitness Program/hour	\$ 15.48	Y	01/01/2020	\$ 15.79	\$ 2.05	\$ 17.84	2.00%	01/01/2022	
955	Masters Swimming Club - per hour rate	\$ 6.06	Y	01/01/2020	\$ 6.18	\$ 0.80	\$ 6.98	1.98%	01/01/2022	
956	Boot Camp Triathlon/Cross training - Per hour rate	\$ 10.62	Y	01/01/2020	\$ 10.83	\$ 1.41	\$ 12.24	1.98%	01/01/2022	
957	Kayaking - per hour rate	\$ 10.62	Y	01/01/2020	\$ 10.83	\$ 1.41	\$ 12.24	1.98%	01/01/2022	
958	Water Yoga /Water Zumba(cost/hour)	\$ 10.62	Y	01/01/2020	\$ 10.83	\$ 1.41	\$ 12.24	1.98%	01/01/2022	
959	Specialty program hourly rate	\$ 5.46	N	01/01/2020	\$ 5.57	-	\$ 5.57	2.01%	01/01/2022	
960	Full Day Camps	\$ 169.89	N	01/01/2020	\$ 173.29	-	\$ 173.29	2.00%	01/01/2022	
961	Supply fee - Camps	\$ 11.85	N	01/01/2020	\$ 12.09	-	\$ 12.09	2.03%	01/01/2022	
962	POOL RENTALS - Breithaupt, Forest Heights, Cameron Heights, Wilson, Idlewood (ALL RATES ARE PER HOUR)									
963	0 – 50 prime time	\$ 154.23	Y	01/01/2020	\$ 157.31	\$ 20.45	\$ 177.76	2.00%	01/01/2022	
964	51 – 100 prime time	\$ 176.79	Y	01/01/2020	\$ 180.33	\$ 23.44	\$ 203.77	2.00%	01/01/2022	
965	101 – 200 prime time	\$ 233.86	Y	01/01/2020	\$ 238.54	\$ 31.01	\$ 269.55	2.00%	01/01/2022	
966	201 – 250 prime time	\$ 259.03	Y	01/01/2020	\$ 264.21	\$ 34.35	\$ 298.56	2.00%	01/01/2022	
967	<i>Non prime time - 20% off Prime Time Rates</i>									
968	<i>statutory holiday rate per hour = 1.5 X rate.</i>									
969	EXERCISE POOL RENTALS (PER HOUR)									
970	Exclusive - Breithaupt and F.H.P.(0-20 bathers)	\$ 96.44	Y	01/01/2020	\$ 98.37	\$ 12.79	\$ 111.16	2.00%	01/01/2022	
971	Exclusive - FHP (21-50 bather)	\$ 154.23	Y	01/01/2020	\$ 157.31	\$ 20.45	\$ 177.76	2.00%	01/01/2022	
972	AQUATIC SPORTS CLUB RENTAL									
973	0 – 50 prime time	\$ 113.53	Y	01/01/2020	\$ 115.80	\$ 15.05	\$ 130.85	2.00%	01/01/2022	
974	51 - 100 prime time	\$ 133.75	Y	01/01/2020	\$ 136.43	\$ 17.74	\$ 154.17	2.00%	01/01/2022	
975	Tournament rate (4 hours plus)	\$ 75.70	Y	01/01/2020	\$ 77.21	\$ 10.04	\$ 87.25	1.99%	01/01/2022	
976	<i>Non prime time - 20% off Prime Time Rates</i>									
977	SCHOOL BOARD/not for profit groups (scouting etc)									
978	Reduced staffing rate	\$ 36.35	N	01/01/2020	\$ 21.83	-	\$ 21.83	39.94%	01/01/2022	Fee recalculated to reflect actual wage and fringe recovery.
979	BIRTHDAYS									
980	Exclusive Pool - Breithaupt & F.H.P.	\$ 167.00	Y	01/01/2020	\$ 197.99	\$ 25.74	\$ 223.73	18.56%	01/01/2022	1 hour pool, 1 hour room
981	Non Exclusive - Breithaupt. & F.H.P.	\$ 125.00	Y	01/01/2020	\$ 127.50	\$ 16.58	\$ 144.08	2.00%	01/01/2022	
982	Kiwanis, GRRC , HCCP RENTAL RATES (PER HOUR)									

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983	0 – 50 prime time	\$ 176.79	Y	01/01/2020	\$ 180.33	\$ 23.44	\$ 203.77	2.00%	01/01/2022	
984	51 – 100 prime time	\$ 233.67	Y	01/01/2020	\$ 238.34	\$ 30.98	\$ 269.32	2.00%	01/01/2022	
985	101 – 200 prime time	\$ 259.03	Y	01/01/2020	\$ 264.21	\$ 34.35	\$ 298.56	2.00%	01/01/2022	
986	201 – 300 prime time	\$ 343.98	Y	01/01/2020	\$ 350.86	\$ 45.61	\$ 396.47	2.00%	01/01/2022	
987	300+ add onto rate	\$ 27.07	Y	01/01/2020	\$ 32.75	\$ 4.26	\$ 37.01	20.98%	01/01/2022	Fee recalculated to reflect actual wage and fringe recovery.
988	Non prime time - 20% off Prime Time Rates									
989	Slide	\$ 66.52	Y	01/01/2020	\$ 67.85	\$ 8.82	\$ 76.67	2.00%	01/01/2022	
990	Extra guard per hour (incl 30min water test)	\$ 32.29	Y	01/01/2020	\$ 32.75	\$ 4.26	\$ 37.01	1.42%	01/01/2022	Fee recalculated to reflect actual wage and fringe recovery.
991	After hours staffing cost-(clerk)	\$ 35.48	Y	01/01/2020	\$ 39.44	\$ 5.13	\$ 44.57	11.16%	01/01/2022	Fee recalculated to reflect actual wage and fringe recovery.
992	After hours rental rate - Specified holidays	\$ 53.58	Y	01/01/2020	\$ 54.65	\$ 7.10	\$ 61.75	2.00%	01/01/2022	
993	BREITHAUPT CENTRE									
994	Rooms 103,201,202,205 (capacity 8-41)	\$ 17.31	Y	01/01/2020	\$ 17.66	\$ 2.30	\$ 19.96	2.02%	01/01/2022	
995	Room 206 (capacity 50)	\$ 24.68	Y	01/01/2020	\$ 25.17	\$ 3.27	\$ 28.44	1.99%	01/01/2022	
996	Room 109 (capacity 50)	\$ 34.27	Y	01/01/2020	\$ 34.96	\$ 4.54	\$ 39.50	2.01%	01/01/2022	
997	Room 207 (capacity 125)	\$ 48.15	Y	01/01/2020	\$ 49.11	\$ 6.38	\$ 55.49	1.99%	01/01/2022	
998	Gymnasium (capacity 350)	\$ 68.53	Y	01/01/2020	\$ 69.90	\$ 9.09	\$ 78.99	2.00%	01/01/2022	
999	Room 109 Liquor License Fee	\$ 52.53	Y	01/01/2020	\$ 53.58	\$ 6.97	\$ 60.55	2.00%	01/01/2022	
1000	Rooms 207 Liquor License fee	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
1001	Gymnasium Liquor License fee	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
1002	Insurance - Non Licensed									
1003	Insurance - Licensed Event									
1004	GRAND RIVER RECREATION COMPLEX									
1005	Meeting Room (CAPACITY 30)	\$ 17.40	Y	01/01/2020	\$ 17.66	\$ 2.30	\$ 19.96	1.49%	01/01/2022	
1006	Oktoberfest Lions Hall (CAPACITY 175)	\$ 48.14	Y	01/01/2020	\$ 49.11	\$ 6.38	\$ 55.49	2.01%	01/01/2022	
1007	Kitchen (CAPACITY 2)	\$ 32.70	Y	01/01/2020	\$ 32.15	\$ 4.18	\$ 36.33	1.68%	01/01/2022	Fee aligned with Community Centres.
1008	Lions Hall Liquor License fee	\$ 78.80	Y	01/01/2020	\$ 80.38	\$ 10.45	\$ 90.83	2.01%	01/01/2022	
1009	Kiwanis Park rental rates - park shelter flat rate per HOUR	\$ 26.55	Y	01/01/2020	\$ 27.08	\$ 3.52	\$ 30.60	2.00%	01/01/2022	
1010	Insurance - Non Licensed									
1011	Insurance - Licensed Event									

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1012	GOLF									
1013	MEMBERSHIPS									
1014	Junior Introductory	\$ 315.00	Y	01/01/2020	\$ 343.98	\$ 44.72	\$ 388.70	9.20%	01/01/2022	Increased to bring more in line with competition
1015	Junior	\$ 385.00	Y	01/01/2020	\$ 420.42	\$ 54.65	\$ 475.07	9.20%	01/01/2022	Increased to bring more in line with competition
1016	Adult full	\$ 1,530.00	Y	01/01/2020	\$ 1,670.76	\$ 217.20	\$ 1,887.96	9.20%	01/01/2022	Increased to bring more in line with competition
1017	Adult Full Couple	\$ 2,907.00	Y	01/01/2020	\$ 3,174.44	\$ 412.68	\$ 3,587.12	9.20%	01/01/2022	Increased to bring more in line with competition
1018	55+ Restricted	\$ 999.00	Y	01/01/2020	\$ 1,090.91	\$ 141.82	\$ 1,232.73	9.20%	01/01/2022	Increased to bring more in line with competition
1019	55+ Restricted Couple	\$ 1,887.00	Y	01/01/2020	\$ 2,060.60	\$ 267.88	\$ 2,328.48	9.20%	01/01/2022	Increased to bring more in line with competition
1020	Classic 9 Doon - 7days	\$ 663.00	Y	01/01/2020	\$ 724.00	\$ 94.12	\$ 818.12	9.20%	01/01/2022	Increased to bring more in line with competition
1021	Classic 9 Doon - 5days	\$ 587.00	Y	01/01/2020	\$ 641.00	\$ 83.33	\$ 724.33	9.20%	01/01/2022	Increased to bring more in line with competition
1022	Intermediate Full (19-35)	\$ 1,071.00	Y	01/01/2020	\$ 1,169.53	\$ 152.04	\$ 1,321.57	9.20%	01/01/2022	Increased to bring more in line with competition
1023	Pitch n' Putt	\$ 95.00	Y	01/01/2020	\$ 103.74	\$ 13.49	\$ 117.23	9.20%	01/01/2022	Increased to bring more in line with competition
1024	Pitch n' Putt Family	\$ 210.00	Y	01/01/2020	\$ 229.32	\$ 29.81	\$ 259.13	9.20%	01/01/2022	Increased to bring more in line with competition
1025	GREEN FEES									
1026	9 hole course- 9 holes - 7 days/week	\$ 22.57	Y	01/01/2020	\$ 23.89	\$ 3.11	\$ 27.00	5.85%	01/01/2022	Increased to bring more in line with competition.
1027	9 hole course-18 holes - 7 days/week	\$ 32.52	Y	01/01/2020	\$ 33.63	\$ 4.37	\$ 38.00	3.41%	01/01/2022	Increased to bring more in line with competition.
1028	18 hole fee for Juniors & Classic 9 Member	\$ 25.22	Y	01/01/2020	\$ 26.55	\$ 3.45	\$ 30.00	5.27%	01/01/2022	Increased to bring more in line with competition.
1029	League - 9 holes	\$ 20.13	Y	01/01/2020	\$ 22.12	\$ 2.88	\$ 25.00	9.89%	01/01/2022	Increased to bring more in line with competition.
1030	Daily Rate - Monday to Thursday and weekends from 11:00 am to the start of twilight time	\$ 34.29	Y	01/01/2020	\$ 38.94	\$ 5.06	\$ 44.00	13.56%	01/01/2022	Increased to bring more in line with competition.
1031	Friday Rate	\$ 36.28	Y	01/01/2020	\$ 41.59	\$ 5.41	\$ 47.00	14.64%	01/01/2022	Increased to bring more in line with competition.
1032	Weekend Prime Rate - Open to 11 a.m. Saturdays & Sundays including Statutory Holidays	\$ 43.36	Y	01/01/2020	\$ 45.13	\$ 5.87	\$ 51.00	4.08%	01/01/2022	Increased to bring more in line with competition.
1033	Twilight - 3pm to close	\$ 22.57	Y	01/01/2020	\$ 23.89	\$ 3.11	\$ 27.00	5.85%	01/01/2022	Increased to bring more in line with competition.
1034	PITCH N PUTT - 9 Hole									
1035	Adult	\$ 8.41	Y	01/01/2020	\$ 8.85	\$ 1.15	\$ 10.00	5.23%	01/01/2022	Increased to bring more in line with competition.
1036	Child	\$ 5.53	Y	01/01/2020	\$ 6.19	\$ 0.80	\$ 6.99	11.93%	01/01/2022	Increased to bring more in line with competition.
1037	Senior	\$ 6.19	Y	01/01/2020	\$ 7.08	\$ 0.92	\$ 8.00	14.38%	01/01/2022	Increased to bring more in line with competition.
1038	Family (4)	\$ 19.91	Y	01/01/2020	\$ 22.12	\$ 2.88	\$ 25.00	11.10%	01/01/2022	Increased to bring more in line with competition.
1039	DRIVING RANGE									
1040	Small Bucket	\$ 4.78	Y	01/01/2020	\$ 4.87	\$ 0.63	\$ 5.50	1.88%	01/01/2022	Increased to bring more in line with competition.
1041	Medium Bucket	\$ 6.55	Y	01/01/2020	\$ 6.86	\$ 0.89	\$ 7.75	4.73%	01/01/2022	Increased to bring more in line with competition.
1042	Large Bucket	\$ 10.18	Y	01/01/2020	\$ 10.62	\$ 1.38	\$ 12.00	4.32%	01/01/2022	Increased to bring more in line with competition.

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#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1043	POWER CAR RENTALS									
1044	18 holes	\$ 34.29	Y	01/01/2019	\$ 35.40	\$ 4.60	\$ 40.00	3.24%	01/01/2022	Increased to bring more in line with competition.
1045	Twilight / 9 holes	\$ 21.68	Y	01/01/2019	\$ 22.12	\$ 2.88	\$ 25.00	2.03%	01/01/2022	Increased to bring more in line with competition.
1046	Full Cart Membership	\$ 782.39	Y	01/01/2019	\$ 805.31	\$ 104.69	\$ 910.00	2.93%	01/01/2022	Increased to bring more in line with competition.
1047	Weekday Cart Membership (Mon-Fri)	\$ 541.42	Y	01/01/2019	\$ 557.52	\$ 72.48	\$ 630.00	2.97%	01/01/2022	Increased to bring more in line with competition.
1048	Cart Membership	\$ 105.31	Y	01/01/2019	\$ 107.96	\$ 14.03	\$ 121.99	2.52%	01/01/2022	Increased to bring more in line with competition.
1049	Power Cart member fee - 18 hole	\$ 10.62	Y	01/01/2019	\$ 11.06	\$ 1.44	\$ 12.50	4.14%	01/01/2022	Increased to bring more in line with competition.
1050	Power Cart member fee - 9 hole	\$ 5.75	Y	01/01/2019	\$ 5.97	\$ 0.78	\$ 6.75	3.83%	01/01/2022	Increased to bring more in line with competition.
1051	ROOM RENTALS									
1052	Capacity 20 or under 1/2 day	\$ 98.62	Y	01/01/2020	\$ 100.60	\$ 13.08	\$ 113.68	2.01%	01/01/2022	
1053	Capacity 20 or Full day	\$ 162.03	Y	01/01/2020	\$ 165.25	\$ 21.48	\$ 186.73	1.99%	01/01/2022	
1054	Capacity 120 1/2 day	\$ 493.12	Y	01/01/2020	\$ 503.00	\$ 65.39	\$ 568.39	2.00%	01/01/2022	
1055	Capacity 120 Full Day	\$ 749.74	Y	01/01/2020	\$ 765.00	\$ 99.45	\$ 864.45	2.04%	01/01/2022	
1056	Discounts offered on room rental for multiple booking dates & non-prime times.									

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1057	INFRASTRUCTURE SERVICES									
1058	OPERATIONS - ROADS & TRAFFIC									
1059	TRAFFIC/SIGN MANUFACTURING									
1060	Sign Manufacturing (internal)	Actual Cost	N	01/01/2016	Actual Cost	\$ -	Actual Cost	0.00%	01/01/2022	
1061	Sign Manufacturing Custom (external)	Actual Cost + 60% overhead	Y	01/01/2016	Actual Cost + 60% overhead	\$ -	Actual Cost + 60% overhead	0.00%	01/01/2022	
1062	Sign Manufacturing Inventoried (external)	Actual Cost + 15% overhead	Y	01/01/2016	Actual Cost + 15% overhead	\$ -	Actual Cost + 15% overhead	0.00%	01/01/2022	
1063	Barricade Rentals Installation (labour, equipment, 15% overhead + applicable rental fee/day)	Rental Fee \$2.09/day to max. \$106.47	N	01/01/2020	Rental Fee \$2.13/day to max. \$108.60	\$ -	Rental Fee \$2.13/day to max. \$108.60	2.00%	01/01/2022	
1064	Fencing Rentals Installation (labour, equipment, 15% overhead + applicable rental fee/day)	Rental Fee \$2.09/day to max. \$443.25	N	01/01/2020	Rental Fee \$2.13/day to max. \$452.12	\$ -	Rental Fee \$2.13/day to max. \$452.12	2.00%	01/01/2022	
1065	Delineator Rentals Installation (Labour, Equip, 15% Overhead + Rental Fee/day)	Rental Fee \$2.09/day to max. \$106.47	N	01/01/2020	Rental Fee \$2.13/day to max. \$108.60	\$ -	Rental Fee \$2.13/day to max. \$108.60	2.00%	01/01/2022	
1066	Construction Signage Installation (Labour, Equip, 15% Overhead + Rental Fee/Day)	\$6.60/day to max. \$225.50	N	01/01/2020	\$6.75/day to max. \$230	\$ -	\$6.75/day to max. \$230	2.20%	01/01/2022	
1067	Bollard Relocations	Actual Cost + 15% overhead	N	01/01/2019	Actual Cost + 15% overhead	\$ -	Actual Cost + 15% overhead	0.00%	01/01/2022	
1068	Utility Cuts									
1069	Curb/Gutter/lineal meter	\$ 184.34	Y	01/01/2020	\$ 188.03	\$ 24.44	\$ 212.47	2.00%	01/01/2022	
1070	Sidewalk Flat Rate (for <= 7.5 sq meter)	\$ 1,236.00	Y	01/01/2020	\$ 1,260.72	\$ 163.89	\$ 1,424.61	2.00%	01/01/2022	
1071	Sidewalk/sq meter (for > 7.5 sq meter)	\$ 167.18	Y	01/01/2020	\$ 170.52	\$ 22.17	\$ 192.69	2.00%	01/01/2022	
1072	Roadway - greater than 20 sq meter	\$98.65/m2 + \$228.30 mobilization fee	Y	01/01/2020	\$100.62/m2 + \$232.87 mobilization fee	\$13.08/m2 + \$30.27 mobilization fee	\$113.70/m2 + \$263.14 mobilization fee	2.00%	01/01/2022	
1073	Roadway - less than 20 sq meter	\$130.15/m2 + \$228.30 mobilization fee	Y	01/01/2020	\$132.75/m2 + \$232.87 mobilization fee	\$17.26/m2 + \$30.27 mobilization fee	\$150.01/m2 + \$263.14 mobilization fee	2.00%	01/01/2022	
1074	Asphalt - Driveway Ramps/sq meter	\$ 78.61	Y	01/01/2020	\$ 80.18	\$ 10.42	\$ 90.60	2.00%	01/01/2022	
1075	Roads Misc.									
1076	Grading of Lots, etc.	Labour, Material & Equipment	N	01/01/2016	Labour, Material & Equipment	\$ -	Labour, Material & Equipment	0.00%	01/01/2022	
1077	Accident Clean-up	Labour, Material & Equipment	N	01/01/2016	Labour, Material & Equipment	\$ -	Labour, Material & Equipment	0.00%	01/01/2022	
1078	Concrete									
1079	Mud jacking/sq meter	\$ 24.75	Y	01/01/2020	\$ 25.25	\$ 3.28	\$ 28.53	2.02%	01/01/2022	

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1080	PARKS & CEMETERIES									
1081	PARKS									
1082	Sidewalk Snow Clearing (per linear meter)									
1083	Downtown	\$ 27.26	N	01/01/2020	\$ 27.81	\$ -	\$ 27.81	2.02%	01/01/2022	
1084	Standard Sidewalks	\$ 8.28	N	01/01/2020	\$ 8.45	\$ -	\$ 8.45	2.05%	01/01/2022	

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1085	CEMETERIES									
1086	INTERMENT CHARGES									
1087	Provincial License Fee	\$ 12.00	Y	01/01/2018	\$ 12.00	\$ 1.56	\$ 13.56	0.00%	01/01/2022	This fee is legislated.
1088	Adult, standard depth	\$ 1,258.00	Y	01/01/2020	\$ 1,280.00	\$ 166.40	\$ 1,446.40	1.75%	01/01/2022	
1089	Adult, extra deep	\$ 1,578.00	Y	01/01/2020	\$ 1,609.00	\$ 209.17	\$ 1,818.17	1.96%	01/01/2022	
1090	Child	\$ 367.00	Y	01/01/2020	\$ 374.00	\$ 48.62	\$ 422.62	1.91%	01/01/2022	
1091	Infant	No Charge			No Charge		No Charge	0.00%	01/01/2022	
1092	Opening/sealing of crypt (end opening)	\$ 945.00	Y	01/01/2020	\$ 963.00	\$ 125.19	\$ 1,088.19	1.90%	01/01/2022	
1093	Non-Municipal Cemetery-cremation	\$ 81.00	Y	01/01/2020	\$ 82.00	\$ 10.66	\$ 92.66	1.23%	01/01/2022	
1094	Non-Municipal Cemetery-adult	\$ 132.00	Y	01/01/2020	\$ 134.00	\$ 17.42	\$ 151.42	1.52%	01/01/2022	
1095	Saturday Committal Services arriving after 3 p.m. per 1/2 hour	\$ 129.00	Y	01/01/2020	\$ 131.00	\$ 17.03	\$ 148.03	1.55%	01/01/2022	
1096	weekday Funerals arriving after 3:30 per 1/2 hour	\$ 129.00	Y	01/01/2020	\$ 131.00	\$ 17.03	\$ 148.03	1.55%	01/01/2022	
1097	CREMATION INTERMENT CHARGES									
1098	Cremated remains-includes: recording, documentation, staffing	\$ 455.00	Y	01/01/2020	\$ 464.00	\$ 60.32	\$ 524.32	1.98%	01/01/2022	
1099	Research Processing Charge	\$ 166.00	Y	01/01/2020	\$ 169.00	\$ 21.97	\$ 190.97	1.81%	01/01/2022	
1100	Use of cremation Urn Vault-Manager's Permission Only	\$ 584.00	Y	01/01/2020	\$ 595.00	\$ 77.35	\$ 672.35	1.88%	01/01/2022	
1101	Additional Interment (same grave)	\$ 166.00	Y	01/01/2020	\$ 169.00	\$ 21.97	\$ 190.97	1.81%	01/01/2022	
1102	Scattering of cremated remains	\$ 276.00	Y	01/01/2020	\$ 281.00	\$ 36.53	\$ 317.53	1.81%	01/01/2022	
1103	Ossuary	\$ 228.00	Y	01/01/2020	\$ 232.00	\$ 30.16	\$ 262.16	1.75%	01/01/2022	
1104	CREMATORIUM SERVICE									
1105	Provincial License Fee	\$ 12.00	Y	01/01/2018	\$ 12.00	\$ 1.56	\$ 13.56	0.00%	01/01/2022	This fee is legislated.
1106	Adult (over 12 years old)+ return	\$ 560.00	Y	01/01/2019	\$ 570.00	\$ 74.10	\$ 644.10	1.79%	01/01/2022	
1107	Child	\$ 252.00	Y	01/01/2020	\$ 257.00	\$ 33.41	\$ 290.41	1.98%	01/01/2022	
1108	Infant (up to 2 years of age)	No Charge			No Charge		No Charge	0.00%	01/01/2022	
1109	Scheduled Viewing (If missed or late for appointment)	\$ 200.00	Y	01/01/2020	\$ 204.00	\$ 26.52	\$ 230.52	2.00%	01/01/2022	
1110	Urgent crematorium service -by request only-additional fee	\$ 150.00	Y	01/01/2020	\$ 153.00	\$ 19.89	\$ 172.89	2.00%	01/01/2022	
1111	LOT PRICES									
1112	Single adult, premium grave lot allowing flush marker only	\$ 3,080.00	Y	01/01/2020	\$ 3,100.00	\$ 403.00	\$ 3,503.00	0.65%	01/01/2022	
1113	Single adult grave lot allowing flush marker only	\$ 2,050.00	Y	01/01/2020	\$ 2,100.00	\$ 273.00	\$ 2,373.00	2.44%	01/01/2022	
1114	Adult, preferred single, allowing upright marker	\$ 2,600.00	Y	01/01/2020	\$ 2,650.00	\$ 344.50	\$ 2,994.50	1.92%	01/01/2022	
1115	Adult, premium preferred single, allowing upright marker	\$ 3,600.00	Y	01/01/2020	\$ 3,650.00	\$ 474.50	\$ 4,124.50	1.39%	01/01/2022	
1116	2 grave adult lot allowing upright marker	\$ 4,300.00	Y	01/01/2020	\$ 4,400.00	\$ 572.00	\$ 4,972.00	2.33%	01/01/2022	
1117	2 grave premium lot allowing upright marker	\$ 5,300.00	Y	01/01/2020	\$ 5,400.00	\$ 702.00	\$ 6,102.00	1.89%	01/01/2022	
1118	3 grave adult lot allowing upright marker	\$ 6,040.00	Y	01/01/2020	\$ 6,150.00	\$ 799.50	\$ 6,949.50	1.82%	01/01/2022	
1119	3 grave premium lot allowing upright marker	\$ 7,320.00	Y	01/01/2020	\$ 7,450.00	\$ 968.50	\$ 8,418.50	1.78%	01/01/2022	
1120	4 grave lot allowing upright marker	\$ 8,325.00	Y	01/01/2020	\$ 8,490.00	\$ 1,103.70	\$ 9,593.70	1.98%	01/01/2022	
1121	War Veterans Lot, flush marker 3' x 10'	\$ 855.00	Y	01/01/2020	\$ 872.00	\$ 113.36	\$ 985.36	1.99%	01/01/2022	Resale price only
1122	Youth lot, flush marker	\$ 720.00	Y	01/01/2020	\$ 734.00	\$ 95.42	\$ 829.42	1.94%	01/01/2022	Resale price only
1123	Child lot, flush marker 2'x4.5'	\$ 340.00	Y	01/01/2020	\$ 346.00	\$ 44.98	\$ 390.98	1.76%	01/01/2022	
1124	Infant lot, flush marker 1'x3'	\$ 235.00	Y	01/01/2020	\$ 239.00	\$ 31.07	\$ 270.07	1.70%	01/01/2022	
1125	Child lot, allowing upright marker 5'x3'	\$ 710.00	Y	01/01/2020	\$ 724.00	\$ 94.12	\$ 818.12	1.97%	01/01/2022	
1126	Child lot, allowing flush marker 5'x 3'	\$ 405.00	Y	01/01/2020	\$ 413.00	\$ 53.69	\$ 466.69	1.98%	01/01/2022	
1127	Infant lot, allowing flush marker 3'x1.5'	\$ 235.00	Y	01/01/2020	\$ 239.00	\$ 31.07	\$ 270.07	1.70%	01/01/2022	
1128	PROMONTORY POINT/ MC, MJ, 2K, 2S, 2V LOT PRICES									
1129	2 grave Adult Lot, allowing upright marker (6' x 10' or equivalent)	\$ 5,300.00	Y	01/01/2020	\$ 5,400.00	\$ 702.00	\$ 6,102.00	1.89%	01/01/2022	
1130	Adult, preferred single, allowing upright marker (4' x 10')	\$ 3,605.00	Y	01/01/2020	\$ 3,650.00	\$ 474.50	\$ 4,124.50	1.25%	01/01/2022	
1131	Green Burial - Sanctuary Wood lots (8'x12') includes trees	\$ 8,000.00	Y	01/01/2020	\$ 8,160.00	\$ 1,060.80	\$ 9,220.80	2.00%	01/01/2022	
1132	CREMATION LOT PRICES									
1133	Ossuary/ includes documentation, recording, staffing	\$ 228.00	Y	01/01/2020	\$ 232.00	\$ 30.16	\$ 262.16	1.75%	01/01/2022	
1134	Bronze Memorial Plaque	\$ 770.00	Y	01/01/2020	\$ 780.00	\$ 101.40	\$ 881.40	1.30%	01/01/2022	
1135	Bronze Plaque Installation	\$ 144.00	Y	01/01/2020	\$ 146.00	\$ 18.98	\$ 164.98	1.39%	01/01/2022	

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1136	CREMATION LOT PRICES									
1137	Cremation Lot, flush marker (1' x 3') (P & 2M)	\$ 482.00	Y	01/01/2020	\$ 491.00	\$ 63.83	\$ 554.83	1.87%	01/01/2022	
1138	Cremation Lot, flush marker (2' x 4.5')	\$ 862.00	Y	01/01/2020	\$ 879.00	\$ 114.27	\$ 993.27	1.97%	01/01/2022	Resale price only
1139	Cremation Lot, flush marker (3' x 3')	\$ 862.00	Y	01/01/2020	\$ 879.00	\$ 114.27	\$ 993.27	1.97%	01/01/2022	
1140	Cremation Lot, flush-estates (4' x 4.5') allows 14" x 30" mrkr	\$ 1,540.00	Y	01/01/2020	\$ 1,570.00	\$ 204.10	\$ 1,774.10	1.95%	01/01/2022	Resale price only
1141	Cremation Lot, upright marker-Section 2S/2V (5'x6') Ceremonial Garden (3'x4')	\$ 3,255.00	Y	01/01/2020	\$ 3,500.00	\$ 455.00	\$ 3,955.00	7.53%	01/01/2022	Newly expanded area, cost recovery
1142	War Veterans Cremation Lot, flush marker (3' x 3')	\$ 692.00	Y	01/01/2020	\$ 700.00	\$ 91.00	\$ 791.00	1.16%	01/01/2022	
1143	Flush Marker Lots (Willows, 2D, 2J & Acacia Gardens)	\$ 1,180.00	Y	01/01/2020	\$ 1,200.00	\$ 156.00	\$ 1,356.00	1.69%	01/01/2022	
1144	Upright Marker Lots (3' x 5') (Willows)	\$ 1,890.00	Y	01/01/2020	\$ 1,927.00	\$ 250.51	\$ 2,177.51	1.96%	01/01/2022	
1145	PROMONTORY POINT LOT PRICES									
1146	Reflection Stones, Cremation Lots	\$ 7,410.00	Y	01/01/2020	\$ 7,558.00	\$ 982.54	\$ 8,540.54	2.00%	01/01/2022	
1147	Bronze Memorial Plaque	\$ 1,480.00	Y	01/01/2020	\$ 1,500.00	\$ 195.00	\$ 1,695.00	1.35%	01/01/2022	
1148	Bronze Plaque Installation	\$ 144.00	Y	01/01/2020	\$ 146.00	\$ 18.98	\$ 164.98	1.39%	01/01/2022	
1149	Cremation Lot, upright marker (3' x 6')	\$ 3,255.00	Y	01/01/2020	\$ 3,320.00	\$ 431.60	\$ 3,751.60	2.00%	01/01/2022	
1150	Cremation Lot, flush marker (3' x 3')	\$ 2,465.00	Y	01/01/2020	\$ 2,500.00	\$ 325.00	\$ 2,825.00	1.42%	01/01/2022	
1151	STONE RIDGE & MEADOW LARK COMMONS LOT PRICES									
1152	Reflection Stones	\$ 7,410.00	Y	01/01/2020	\$ 7,558.00	\$ 982.54	\$ 8,540.54	2.00%	01/01/2022	
1153	Wall Cremation Lots	\$ 6,600.00	Y		\$ 6,600.00	\$ 858.00	\$ 7,458.00	0.00%	01/01/2022	Remain consistent with market values
1154	Bronze Memorial Plaque 16" x 10"	\$ 1,480.00	Y	01/01/2020	\$ 1,500.00	\$ 195.00	\$ 1,695.00	1.35%	01/01/2022	
1155	Bronze Memorial Plaque 16" x 24" unique product/bronze costs	\$ 2,070.00	Y	01/01/2020	\$ 2,100.00	\$ 273.00	\$ 2,373.00	1.45%	01/01/2022	
1156	Bronze Memorial Plaque 18" x 24" unique product/bronze costs	\$ 2,375.00	Y	01/01/2020	\$ 2,400.00	\$ 312.00	\$ 2,712.00	1.05%	01/01/2022	
1157	Bronze Memorial Plaque 24" x 30" unique product/bronze costs	\$ 4,445.00	Y	01/01/2020	\$ 4,500.00	\$ 585.00	\$ 5,085.00	1.24%	01/01/2022	
1158	Installation of Bronze Plaque	\$ 144.00	Y	01/01/2020	\$ 146.00	\$ 18.98	\$ 164.98	1.39%	01/01/2022	
1159	Cremation Lot, upright marker (3' x 5')	\$ 2,675.00	Y	01/01/2020	\$ 2,725.00	\$ 354.25	\$ 3,079.25	1.87%	01/01/2022	
1160	Foundation cost (pre poured in Stoney Ridge and Cremorial Gardens for Crem Up-no annual increase)	\$ 486.00	Y	01/01/2019	\$ 486.00	\$ 63.18	\$ 549.18	0.00%	01/01/2022	Concrete - Increased every few years
1161	Cremation Lot, premium flush marker (3' x 3')	\$ 2,225.00	Y	01/01/2020	\$ 2,250.00	\$ 292.50	\$ 2,542.50	1.12%	01/01/2022	
1162	SCATTERING GARDENS									
1163	Bronze Dedication Plaque	\$ 770.00	Y	01/01/2020	\$ 785.00	\$ 102.05	\$ 887.05	1.95%	01/01/2022	
1164	Plaque Installation	\$ 144.00	Y	01/01/2020	\$ 146.00	\$ 18.98	\$ 164.98	1.39%	01/01/2022	
1165	Garden Lot - Flush Marker lot (Acacia Gardens)	\$ 692.00	Y	01/01/2020	\$ 705.00	\$ 91.65	\$ 796.65	1.88%	01/01/2022	
1166	Columbarium UNITS									
1167	Garden of Hope Niche Wall, Exterior Niche 3	\$ 584.00	Y	01/01/2020	\$ 595.00	\$ 77.35	\$ 672.35	1.88%	01/01/2022	Resale price only.
1168	Willows	\$ 1,770.00	Y	01/01/2020	\$ 1,805.00	\$ 234.65	\$ 2,039.65	1.98%	01/01/2022	Resale price only
1169	Estate Columbarium, 2 niche front/accommodates 4 urns	\$ 6,620.00	Y	01/01/2020	\$ 6,752.00	\$ 877.76	\$ 7,629.76	1.99%	01/01/2022	
1170	Estate Columbarium, 3 niche front/accommodates 6 urns	\$ 7,805.00	Y	01/01/2020	\$ 7,961.00	\$ 1,034.93	\$ 8,995.93	2.00%	01/01/2022	
1171	Estate Columbarium, 4 niche front/accommodates 8 urns	\$ 8,990.00	Y	01/01/2020	\$ 9,170.00	\$ 1,192.10	\$ 10,362.10	2.00%	01/01/2022	
1172	Renaissance estate tower	\$ 4,460.00	Y	01/01/2020	\$ 4,540.00	\$ 590.20	\$ 5,130.20	1.79%	01/01/2022	
1173	Foundation Charge (pre poured for estate columbaria)	\$ 175.00	Y	01/01/2020	\$ 175.00	\$ 22.75	\$ 197.75	0.00%	01/01/2022	Concrete - Increased every few years
1174	Exterior Niche 4 & Niche 5; Doves in Flight; Meadow Lark	\$ 3,475.00	Y	01/01/2020	\$ 3,540.00	\$ 460.20	\$ 4,000.20	1.87%	01/01/2022	
1175	Catholic Priest Niche Fee (Renaissance towers)	\$ 2,500.00	Y	01/01/2020	\$ 2,500.00	\$ 325.00	\$ 2,825.00	0.00%	01/01/2022	Price constant until that unit is sold out
1176	Arbor Tree	\$ 8,800.00	Y	01/01/2020	\$ 8,800.00	\$ 1,144.00	\$ 9,944.00	0.00%	01/01/2022	Remain consistent with market values
1177	PROMONTORY POINT NICHE PRICES									
1178	Bottom and top Rows of peaked unit	\$ 3,005.00	Y	01/01/2020	\$ 3,065.00	\$ 398.45	\$ 3,463.45	2.00%	01/01/2022	resale price only
1179	All others in unit	\$ 3,475.00	Y	01/01/2020	\$ 3,540.00	\$ 460.20	\$ 4,000.20	1.87%	01/01/2022	resale price only
1180	Bronze Wreath for Outdoor Columbarium Units	\$ 880.00	Y	01/01/2020	\$ 895.00	\$ 116.35	\$ 1,011.35	1.70%	01/01/2022	
1181	Plaque installation fee	\$ 144.00	Y	01/01/2020	\$ 146.00	\$ 18.98	\$ 164.98	1.39%	01/01/2022	
1182	Niche replacement door	\$ 575.00	Y	01/01/2020	\$ 586.00	\$ 76.18	\$ 662.18	1.91%	01/01/2022	

Note - total fee including applicable taxes will be rounded to the nearest five cents

#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1183	DEDICATION CENTRE NICHES									
1184	Unit A-8, B-15, 21, 29, 35, C-36, 42, 50, 56 D-57, 63	\$ 3,415.00	Y	01/01/2020	\$ 3,480.00	\$ 452.40	\$ 3,932.40	1.90%	01/01/2022	
1185	Unit A-9, 13, B-16, 20, 30, 34, C-37, 41, C-51, 55, D-58, 62 Glass	\$ 3,415.00	Y	01/01/2020	\$ 3,480.00	\$ 452.40	\$ 3,932.40	1.90%	01/01/2022	
1186	Unit A-10,11,12B-17,18,19B-31,21,33,C-38,39,40,52,53,54,D-59,60,61	\$ 3,950.00	Y	01/01/2020	\$ 4,025.00	\$ 523.25	\$ 4,548.25	1.90%	01/01/2022	
1187	Unit A-1,7,B-22,28,C-43,49,D-64,70	\$ 5,625.00	Y	01/01/2020	\$ 5,737.00	\$ 745.81	\$ 6,482.81	1.99%	01/01/2022	
1188	Unit A-2,6,B-23,27,C-44,48,D-65,69	\$ 5,625.00	Y	01/01/2020	\$ 5,737.00	\$ 745.81	\$ 6,482.81	1.99%	01/01/2022	
1189	Unit A-3,4,5B-24,25,26,C-45,46,47,D-66,67,68	\$ 6,175.00	Y	01/01/2020	\$ 6,295.00	\$ 818.35	\$ 7,113.35	1.94%	01/01/2022	
1190	Glass Fronted Units									
1191	Memorialization with Photoceramic	\$ 595.00	Y	01/01/2020	\$ 606.00	\$ 78.78	\$ 684.78	1.85%	01/01/2022	
1192	Memorialization with Plaque Only	\$ 135.00	Y	01/01/2020	\$ 137.00	\$ 17.81	\$ 154.81	1.48%	01/01/2022	
1193	MAUSOLEUM UNITS/GARDEN OF HOPE									
1194	EXTERIOR SINGLES									
1195	Rows A and E	\$ 9,200.00	Y	01/01/2020	\$ 9,384.00	\$ 1,219.92	\$ 10,603.92	2.00%	01/01/2022	Resale price only
1196	Rows B, C, and D	\$ 9,200.00	Y	01/01/2020	\$ 9,384.00	\$ 1,219.92	\$ 10,603.92	2.00%	01/01/2022	Resale price only
1197	INTERIOR SINGLES									
1198	Rows A and E	\$ 11,500.00	Y	01/01/2020	\$ 11,730.00	\$ 1,524.90	\$ 13,254.90	2.00%	01/01/2022	Resale price only
1199	Rows B,C and D	\$ 11,500.00	Y	01/01/2020	\$ 11,730.00	\$ 1,524.90	\$ 13,254.90	2.00%	01/01/2022	Resale price only
1200	Interior Tandem	\$ 17,300.00	Y	01/01/2020	\$ 17,646.00	\$ 2,293.98	\$ 19,939.98	2.00%	01/01/2022	Resale price only
1201	Replacement of vase/light unit	\$ 780.00	Y	01/01/2020	\$ 795.00	\$ 103.35	\$ 898.35	1.92%	01/01/2022	
1202	Replacement of vase unit	\$ 470.00	Y	01/01/2020	\$ 479.00	\$ 62.27	\$ 541.27	1.91%	01/01/2022	
1203	One time electricity charge for light	\$ 455.00	Y	01/01/2020	\$ 464.00	\$ 60.32	\$ 524.32	1.98%	01/01/2022	
1204	Mausoleum Interior single crypts	\$ 1,170.00	Y	01/01/2020	\$ 1,190.00	\$ 154.70	\$ 1,344.70	1.71%	01/01/2022	Resale price only
1205	Mausoleum Niches	\$ 585.00	Y	01/01/2020	\$ 596.00	\$ 77.48	\$ 673.48	1.88%	01/01/2022	Resale price only
1206	Spruce Grove Wall Niches	\$ 585.00	Y	01/01/2020	\$ 596.00	\$ 77.48	\$ 673.48	1.88%	01/01/2022	Resale price only
1207	Exterior Niche #1 and #2	\$ 585.00	Y	01/01/2020	\$ 596.00	\$ 77.48	\$ 673.48	1.88%	01/01/2022	Resale price only
1208	PHOTOGRAPHIC IMAGES									
1209	Colour images with frame	\$ 610.00	Y	01/01/2020	\$ 622.00	\$ 80.86	\$ 702.86	1.97%	01/01/2022	
1210	Decorative Crypt Vase Lens	\$ 108.00	Y	01/01/2020	\$ 110.00	\$ 14.30	\$ 124.30	1.85%	01/01/2022	
1211	DISINTERMENT OF BODIES OR REMAINS does not include cost of grave opening at a new location									
1212	Adult, standard depth with an outer case	\$ 2,650.00	Y	01/01/2020	\$ 2,700.00	\$ 351.00	\$ 3,051.00	1.89%	01/01/2022	
1213	Adult, standard depth with NO outer case	\$ 3,825.00	Y	01/01/2020	\$ 3,900.00	\$ 507.00	\$ 4,407.00	1.96%	01/01/2022	
1214	Child	\$ 790.00	Y	01/01/2020	\$ 805.00	\$ 104.65	\$ 909.65	1.90%	01/01/2022	
1215	Infant	\$ 390.00	Y	01/01/2020	\$ 397.00	\$ 51.61	\$ 448.61	1.79%	01/01/2022	
1216	Cremated remains	\$ 405.00	Y	01/01/2020	\$ 413.00	\$ 53.69	\$ 466.69	1.98%	01/01/2022	
1217	Cremated remains – common ground	\$ 250.00	Y	01/01/2020	\$ 255.00	\$ 33.15	\$ 288.15	2.00%	01/01/2022	
1218	Additional charge if concrete or metal outer case	\$ 325.00	Y	01/01/2020	\$ 331.00	\$ 43.03	\$ 374.03	1.85%	01/01/2022	
1219	UPRIGHT MARKER CHARGES									
1220	Charge for concrete (per cubic foot) includes installation fee	\$ 30.00	Y	01/01/2018	\$ 30.00	\$ 3.90	\$ 33.90	0.00%	01/01/2022	Concrete - Increased every few years
1221	Memorial surcharge 1	\$ 100.00	Y	01/01/2018	\$ 200.00	\$ 26.00	\$ 226.00	100.00%	01/01/2022	This fee is legislated.
1222	Memorial surcharge 2	\$ 200.00	Y	01/01/2018	\$ 400.00	\$ 52.00	\$ 452.00	100.00%	01/01/2022	This fee is legislated.
1223	Removal of existing foundation	\$ 410.00	Y	01/01/2020	\$ 418.00	\$ 54.34	\$ 472.34	1.95%	01/01/2022	
1224	Inspection fee	\$ 220.00	Y	01/01/2020	\$ 224.00	\$ 29.12	\$ 253.12	1.82%	01/01/2022	This fee is legislated.
1225	SETTING OF MARKERS									
1226	Flush markers less than 173 square inches	\$ 144.00	Y	01/01/2020	\$ 146.00	\$ 18.98	\$ 164.98	1.39%	01/01/2022	
1227	Flush markers >173 square inches but< 288 square inches	\$ 205.00	Y	01/01/2020	\$ 209.00	\$ 27.17	\$ 236.17	1.95%	01/01/2022	
1228	Care & Maintenance	\$ 50.00	Y	01/01/2018	\$ 100.00	\$ 13.00	\$ 113.00	100.00%	01/01/2022	This fee is legislated.
1229	Flush markers > 288 square inches	\$ 240.00	Y	01/01/2020	\$ 244.00	\$ 31.72	\$ 275.72	1.67%	01/01/2022	
1230	Care & Maintenance	\$ 50.00	Y	01/01/2018	\$ 100.00	\$ 13.00	\$ 113.00	100.00%	01/01/2022	This fee is legislated.
1231	Flower Containers supplied by owner	\$ 79.00	Y	01/01/2020	\$ 80.00	\$ 10.40	\$ 90.40	1.27%	01/01/2022	
1232	Galvanized flower containers – supplied/installed by cemetery	\$ 93.00	Y	01/01/2020	\$ 94.00	\$ 12.22	\$ 106.22	1.08%	01/01/2022	
1233	Die cast flower containers–supplied/installed by cemetery	\$ 200.00	Y	01/01/2020	\$ 204.00	\$ 26.52	\$ 230.52	2.00%	01/01/2022	
1234	Crypt Door Removal	\$ 114.00	Y	01/01/2020	\$ 116.00	\$ 15.08	\$ 131.08	1.75%	01/01/2022	
1235	FLOWER BEDS									
1236	Installation of a new flowerbed by cemetery									
1237	Prepare for planting	\$ 33.00	Y	01/01/2020	\$ 33.00	\$ 4.29	\$ 37.29	0.00%	01/01/2022	Flowers - Increased every few years
1238	Water & Fertilizing	\$ 75.00	Y	01/01/2020	\$ 75.00	\$ 9.75	\$ 84.75	0.00%	01/01/2022	Flowers - Increased every few years

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#	FEE DESCRIPTION	2021 RATE (EXCL. HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1239	Supply annuals, plant and maintain (/year)	\$ 160.00	Y	01/01/2020	\$ 160.00	\$ 20.80	\$ 180.80	0.00%	01/01/2022	Flowers - Increased every few years
1240	Prepare, supply, plant, maintain and tulips	\$ 218.00	Y	01/01/2020	\$ 218.00	\$ 28.34	\$ 246.34	0.00%	01/01/2022	Flowers - Increased every few years
1241	Prepare, supply, plant, maintain and tulips and wreath	\$ 265.00	Y	01/01/2020	\$ 265.00	\$ 34.45	\$ 299.45	0.00%	01/01/2022	Flowers - Increased every few years
1242	EVERGREENS/SHRUBS									
1243	Planting cost (per plant)	\$ 18.55	Y	01/01/2020	\$ 19.00	\$ 2.47	\$ 21.47	2.43%	01/01/2022	
1244	HOLIDAY CHARGES									
1245	Interment and cremation charge	\$ 610.00	Y	01/01/2020	\$ 622.00	\$ 80.86	\$ 702.86	1.97%	01/01/2022	
1246	Non-Municipal Cemeteries	\$ 855.00	Y	01/01/2020	\$ 872.00	\$ 113.36	\$ 985.36	1.99%	01/01/2022	
1247	Infant/cremation burial requiring one staff	\$ 308.00	Y	01/01/2020	\$ 314.00	\$ 40.82	\$ 354.82	1.95%	01/01/2022	
1248	Additional charge for cremation/retort	\$ 323.00	Y	01/01/2020	\$ 329.00	\$ 42.77	\$ 371.77	1.86%	01/01/2022	
1249	MISCELLANEOUS CHARGES									
1250	Replacement Card or Key	\$ 25.00	Y	01/01/2018	\$ 25.50	\$ 3.32	\$ 28.82	2.00%	01/01/2022	
1251	Concrete and/or Metal Vault/Liner surcharge	\$ 37.00	Y	01/01/2019	\$ 37.00	\$ 4.81	\$ 41.81	0.00%	01/01/2022	Concrete - Increased every few years
1252	Cremated remains – common ground	\$ 330.00	Y	01/01/2020	\$ 336.00	\$ 43.68	\$ 379.68	1.82%	01/01/2022	
1253	Regional Services - Adult flush marker	\$ 973.00	N	01/01/2019	\$ 853.00	\$ -	\$ 853.00	12.33%	01/01/2022	This is a set price by the Region of Waterloo based on their funding.
1254	Use of Mortuary (per month)	\$ 87.00	Y	01/01/2020	\$ 88.00	\$ 11.44	\$ 99.44	1.15%	01/01/2022	
1255	ADMINISTRATIVE CHARGES									
1256	Refund of Interment Rights Administrative Fee	\$ 350.00	Y	01/01/2018	\$ 350.00	\$ 45.50	\$ 395.50	0.00%	01/01/2022	This fee is legislated.
1257	Transfer of interment rights Deed Rights	\$ 315.00	Y	01/01/2020	\$ 321.00	\$ 41.73	\$ 362.73	1.90%	01/01/2022	
1258	Application for Reservation by Rights Holder									
1259	Application for Reservation - Rights Holder Deceased	\$ 99.00	Y	01/01/2020	\$ 100.00	\$ 13.00	\$ 113.00	1.01%	01/01/2022	
1260	Application for Reservation for Mt. Hope or St. Peters	\$ 315.00	Y	01/01/2020	\$ 321.00	\$ 41.73	\$ 362.73	1.90%	01/01/2022	
1261	Service Fee-duplicate deed	\$ 54.00	Y	01/01/2020	\$ 55.00	\$ 7.15	\$ 62.15	1.85%	01/01/2022	
1262	Administrative Fee-Refund lesser of 10% or \$350.00	Per Act	Y	01/01/2018	Per Act	Per Act	Per Act	0.00%	01/01/2022	This fee is legislated.
1263	Genealogical Research	\$ 37.00	Y	01/01/2020	\$ 38.00	\$ 4.94	\$ 42.94	2.70%	01/01/2022	
1264	Removal/Transfer remains to FH (from Niche)	\$ 84.00	Y	01/01/2020	\$ 86.00	\$ 11.18	\$ 97.18	2.38%	01/01/2022	
1265	CARE AND MAINTENANCE OF LOTS SOLD PRIOR TO 1953	\$ 200.00	Y	01/01/2018	\$ 200.00	\$ 26.00	\$ 226.00	0.00%	01/01/2022	This fee is legislated.
1266	WILLIAMSBURG DEDICATION CENTRE									
1267	Mon to Fri - 8 a.m. - 4 p.m. 15 minutes maximum	No Charge			No Charge		No Charge		01/01/2022	
1268	Monday to Friday Memorial Service, 1 hour/No Room set-up	\$ 132.00	Y	01/01/2020	\$ 134.00	\$ 17.42	\$ 151.42	1.52%	01/01/2022	
1269	Monday to Saturday Services (room set-up incl. up to 3 hours)	\$ 490.00	Y	01/01/2020	\$ 499.00	\$ 64.87	\$ 563.87	1.84%	01/01/2022	
1270	Sunday Services (room set-up incl. up to 3 hours)	\$ 710.00	Y	01/01/2020	\$ 724.00	\$ 94.12	\$ 818.12	1.97%	01/01/2022	
1271	Saturday Memorial Service 1 hour, no set up	\$ 179.22	Y	01/01/2020	\$ 182.00	\$ 23.66	\$ 205.66	1.55%	01/01/2022	
1272	Weddings -flat fee-including rehearsal	\$ 525.00	Y	01/01/2020	\$ 535.00	\$ 69.55	\$ 604.55	1.90%	01/01/2022	
1273	Weddings -flat fee-including rehearsal- 2019 quotes	\$ 535.00	y	01/01/2020	\$ 545.00	\$ 70.85	\$ 615.85	1.87%	01/01/2022	
1274	Facility Attendant Conversion	\$ 186.00	y	01/01/2020	\$ 189.00	\$ 24.57	\$ 213.57	1.61%	01/01/2022	
1275	MEMORIAL PROGRAM									
1276	Memorial tree, including granite mounted bronze plaque	\$ 1,615.00	Y	01/01/2020	\$ 1,647.00	\$ 214.11	\$ 1,861.11	1.98%	01/01/2022	
1277	Larger rock for additional plaque (memorial tree option)	\$ 650.00	Y	01/01/2020	\$ 663.00	\$ 86.19	\$ 749.19	2.00%	01/01/2022	
1278	Temporary Remembrance Markers	\$ 161.00	Y	01/01/2020	\$ 164.00	\$ 21.32	\$ 185.32	1.86%	01/01/2022	
1279	Memorial Leaf with Plaque	\$ 797.00	Y	01/01/2020	\$ 812.00	\$ 105.56	\$ 917.56	1.88%	01/01/2022	
1280	Plaque installation fee	\$ 144.00	Y	01/01/2020	\$ 146.00	\$ 18.98	\$ 164.98	1.39%	01/01/2022	
1281	Memorial Bridge Railing (small)	\$ 1,845.00	Y	01/01/2020	\$ 1,881.00	\$ 244.53	\$ 2,125.53	1.95%	01/01/2022	
1282	Memorial Bridge Railing (large)	\$ 2,455.00	Y	01/01/2020	\$ 2,504.00	\$ 325.52	\$ 2,829.52	2.00%	01/01/2022	
1283	Railing installation	\$ 183.00	Y	01/01/2020	\$ 186.00	\$ 24.18	\$ 210.18	1.64%	01/01/2022	
1284	Memorial Benches, including bronze plaque	\$ 2,780.00	Y	01/01/2020	\$ 2,835.00	\$ 368.55	\$ 3,203.55	1.98%	01/01/2022	
1285	A WORK OF ART									
1286	Butterfly plaque	\$ 232.00	Y	01/01/2020	\$ 236.00	\$ 30.68	\$ 266.68	1.72%	01/01/2022	
1287	LEGISLATED CHANGES:									
1288	Mt. Hope Cemetery									
1289	Single grave adult lot	\$ 688.00	Y	01/01/2020	\$ 701.00	\$ 91.13	\$ 792.13	1.89%	01/01/2022	Resale price only
1290	Preferred single upright lot	\$ 688.00	Y	01/01/2020	\$ 701.00	\$ 91.13	\$ 792.13	1.89%	01/01/2022	Resale price only
1291	2 grave adult lot, upright	\$ 915.00	Y	01/01/2020	\$ 933.00	\$ 121.29	\$ 1,054.29	1.97%	01/01/2022	Resale price only
1292	6 grave adult lot, upright	\$ 1,145.00	Y	01/01/2020	\$ 1,167.00	\$ 151.71	\$ 1,318.71	1.92%	01/01/2022	Resale price only
1293	10 grave adult lot, upright	\$ 2,295.00	Y	01/01/2020	\$ 2,340.00	\$ 304.20	\$ 2,644.20	1.96%	01/01/2022	Resale price only
1294	Infant lot flush marker 2' x 4'	\$ 331.00	Y	01/01/2020	\$ 337.00	\$ 43.81	\$ 380.81	1.81%	01/01/2022	
1295	Cremation lot, flush 2' x 4'	\$ 862.00	Y	01/01/2020	\$ 879.00	\$ 114.27	\$ 993.27	1.97%	01/01/2022	

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1296	Bridgeport Cemetery									
1297	Infant/cremation lot, flush 2' x 4'	\$ 332.00	Y	01/01/2020	\$ 338.00	\$ 43.94	\$ 381.94	1.81%	01/01/2022	Resale price only
1298	Cremation lot, flush 2' x 4'	\$ 862.00	Y	01/01/2020	\$ 879.00	\$ 114.27	\$ 993.27	1.97%	01/01/2022	

Note - total fee including applicable taxes will be rounded to the nearest five cents

#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1299	UTILITIES									
1300	GAS									
1301	Gas Meter Set - residential (retrofit)	\$ 120.00	Y	01/01/2020	\$ 122.40	\$ 15.91	\$ 138.31	2.00%	01/01/2022	
1302	Gas Meter Set - residential (New Housing)	\$ 120.00	Y	01/01/2020	\$ 122.40	\$ 15.91	\$ 138.31	2.00%	01/01/2022	
1303	Gas Meter Set - Commercial/Industrial	\$ 120.00	Y	01/01/2020	\$ 122.40	\$ 15.91	\$ 138.31	2.00%	01/01/2022	
1304	Gas meter disputes	\$ 219.71	Y	01/01/2020	\$ 224.10	\$ 29.13	\$ 253.23	2.00%	01/01/2022	
1305	Multi Meter Manifold	\$ 510.00	N	01/01/2020	\$ 520.20	\$ 65.00	\$ 585.20	2.00%	01/01/2022	
1306	5 PSI Meter Set (if load between 1,000 & 3,500 cfh)	\$ 4,590.00	Y	01/01/2020	\$ 4,681.80	\$ 608.63	\$ 5,290.43	2.00%	01/01/2022	
1307	Meter Set Upgrade		Y	NEW				NEW		New fee added to let customers know that if they are applying for a gas meter set upgrade, a portion of the cost may need to be paid upfront. The amount will vary depending on usage, and is determined based on a payback calculation of the meter costs plus install.
1308	Cage for 5 PSI Meter Set	\$ 2,800.00	Y	01/01/2020	\$ 2,950.00	\$ 383.50	\$ 3,333.50	5.36%	01/01/2022	5 PSI meter sets are required to be enclosed with a cage to protect this sensitive equipment. Based on current contractor pricing.
1309	Gas Service Abandonment - Steel	\$ 1,530.00	Y	01/01/2020	\$ 2,000.00	\$ 260.00	\$ 2,260.00	30.72%	01/01/2022	Increase based on current contractor pricing.
1310	Gas Service Abandonment - Plastic	\$ 1,020.00	Y	01/01/2020	\$ 1,500.00	\$ 195.00	\$ 1,695.00	47.06%	01/01/2022	Increase based on current contractor pricing.
1311	Impact Post (100mm diameter) for Meter Set Protection	\$ 550.00	Y	01/01/2020	\$ 561.00	\$ 72.93	\$ 633.93	2.00%	01/01/2022	
1312	Impact Post (150mm) for Meter Set Protection	\$ 612.00	Y	01/01/2020	\$ 624.24	\$ 81.15	\$ 705.39	2.00%	01/01/2022	
1313	Gas Design Fee per km of natural gas main (Subdivision or Multi-residential Development with Multiple Buildings)	\$ 1,020.00	Y	01/01/2020	\$ 1,040.40	\$ 135.25	\$ 1,175.65	2.00%	01/01/2022	
1314	Gas Design Fee (Single Service requiring a design)	\$ 510.00	Y	01/01/2020	\$ 520.20	\$ 67.63	\$ 587.83	2.00%	01/01/2022	
1315	Gas Redesign Fee	50% of original design fee	Y	01/01/2020	50% of original design fee		50% of original design fee	0.00%	01/01/2022	
1316	Residential OPCO Regulator (Over Pressure Cut Off)	\$ 255.00	Y	01/01/2020	\$ 260.10	\$ 33.81	\$ 293.91	2.00%	01/01/2022	
1317	Light Gas Usage Reduced Clearance Regulator	\$ 816.00	Y	01/01/2020	\$ 860.00	\$ 111.80	\$ 971.80	5.39%	01/01/2022	Increased regulator costs.
1318	Large Gas Usage Reduced Clearance Regulator		Y	NEW	\$ 1,837.50	\$ 238.88	\$ 2,076.38	NEW	01/01/2022	New fee required for large volume customers with large size meters.
1319	Site Not Ready Fee	\$ 510.00	Y	01/01/2020	\$ 520.20	\$ 67.63	\$ 587.83	2.00%	01/01/2022	
1320	An Aid to Construction may apply based on actual gas service costs.		Y							Customers applying for a gas service for a new or revised gas service, may be required to pay a portion of the cost based on payback calculation.
1321	Gas Loss from damages (fee varies based on size, material and time)	M1 Rate x m3 of gas lost + 15% admin fees	Y	01/01/2020	M1 Rate x m3 of gas lost + 15% admin fees		M1 Rate x m3 of gas lost + 15% admin fees	0.00%	01/01/2022	
1322	Broken, buried valve box repair	\$ 2,122.42	Y	01/01/2020	\$ 2,164.87	\$ 281.43	\$ 2,446.30	2.00%	01/01/2022	
1323	Excavation Charges	\$ 212.24	Y	01/01/2020	\$ 216.48	\$ 28.14	\$ 244.62	2.00%	01/01/2022	
1324	Frost Charges for Winter Excavation per Meter	\$ 66.00	Y	01/01/2020	\$ 67.32	\$ 8.58	\$ 75.90	2.00%	01/01/2022	This per meter charge is based on the maximum depth of 1.2m of full frost, current contractor pricing.
1325	RENTAL GAS WATER HEATER RATES - YEARLY									Average increase between 2% and 2.75% to recover increased operating costs.
1326	CONVENTIONAL									
1327	40-R	\$ 142.49	Y	01/01/2020	\$ 146.40	\$ 19.03	\$ 165.43	2.74%	01/01/2022	
1328	50-R	\$ 155.35	Y	01/01/2020	\$ 159.60	\$ 20.75	\$ 180.35	2.74%	01/01/2022	
1329	60-R	\$ 168.28	Y	01/01/2020	\$ 172.80	\$ 22.46	\$ 195.26	2.69%	01/01/2022	
1330	75-R	\$ 234.42	Y	01/01/2020	\$ 240.00	\$ 31.20	\$ 271.20	2.38%	01/01/2022	
1331	40-R-FV	\$ 185.48	Y	01/01/2020	\$ 189.60	\$ 24.65	\$ 214.25	2.22%	01/01/2022	
1332	50-R-FV	\$ 188.88	Y	01/01/2020	\$ 193.20	\$ 25.12	\$ 218.32	2.29%	01/01/2022	
1333	60-R-FV	\$ 196.08	Y	01/01/2020	\$ 200.40	\$ 26.05	\$ 226.45	2.20%	01/01/2022	

Note - total fee including applicable taxes will be rounded to the nearest five cents

#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1334	75-R-FV	\$ 234.36	Y	01/01/2020	\$ 249.00	\$ 32.37	\$ 281.37	6.25%	01/01/2022	Significant tank price increases.
1335	POWER VENTED									
1336	40-PV	\$ 257.56	Y	01/01/2020	\$ 263.88	\$ 34.30	\$ 298.18	2.45%	01/01/2022	
1337	50-PV	\$ 264.43	Y	01/01/2020	\$ 270.96	\$ 35.22	\$ 306.18	2.47%	01/01/2022	
1338	60-PV	\$ 297.09	Y	01/01/2020	\$ 304.32	\$ 39.56	\$ 343.88	2.43%	01/01/2022	
1339	75-PV	\$ 334.83	Y	01/01/2020	\$ 343.08	\$ 44.60	\$ 387.68	2.46%	01/01/2022	
1340	40-PV-FV	\$ 257.56	Y	01/01/2020	\$ 263.88	\$ 34.30	\$ 298.18	2.45%	01/01/2022	
1341	50-PV-FV	\$ 264.43	Y	01/01/2020	\$ 270.96	\$ 35.22	\$ 306.18	2.47%	01/01/2022	
1342	60-PV-FV	\$ 315.05	Y	01/01/2020	\$ 322.80	\$ 41.96	\$ 364.76	2.46%	01/01/2022	
1343	75 -PV-FV	\$ 334.83	Y	01/01/2020	\$ 343.08	\$ 44.60	\$ 387.68	2.46%	01/01/2022	
1344	DIRECT VENT									
1345	50-DV	\$ 214.57	Y	01/01/2020	\$ 219.84	\$ 28.58	\$ 248.42	2.46%	01/01/2022	
1346	50-DV-FV	\$ 244.64	Y	01/01/2020	\$ 250.68	\$ 32.59	\$ 283.27	2.47%	01/01/2022	
1347	50-PV-DV	\$ 294.44	Y	01/01/2020	\$ 301.68	\$ 39.22	\$ 340.90	2.46%	01/01/2022	
1348	50-PV-DV-H	\$ 321.97	Y	01/01/2020	\$ 329.88	\$ 42.88	\$ 372.76	2.46%	01/01/2022	
1349	COMBO HEATING TANKS									
1350	GSW 50-PV	\$ 294.44	Y	01/01/2020	\$ 301.68	\$ 39.22	\$ 340.90	2.46%	01/01/2022	
1351	50-PV-FV-H	\$ 294.36	Y	01/01/2020	\$ 301.56	\$ 39.20	\$ 340.76	2.45%	01/01/2022	
1352	APOLLO 50-PV	\$ 294.44	Y	01/01/2020	\$ 300.33	\$ 39.04	\$ 339.37	2.00%	01/01/2022	
1353	APOLLO 50-DV	\$ 264.43	Y	01/01/2020	\$ 269.72	\$ 35.06	\$ 304.78	2.00%	01/01/2022	
1354	75-PV-FV-ES	\$ 354.36	Y	01/01/2020	\$ 363.00	\$ 47.19	\$ 410.19	2.44%	01/01/2022	
1355	POLARIS PR-34	\$ 643.82	Y	01/01/2020	\$ 656.70	\$ 85.37	\$ 742.07	2.00%	01/01/2022	
1356	ENVIROSENSE	\$ 557.40	Y	01/01/2020	\$ 571.08	\$ 74.24	\$ 645.32	2.45%	01/01/2022	
1357	AIR HANDLER	\$ 250.08	Y	01/01/2020	\$ 256.20	\$ 33.31	\$ 289.51	2.45%	01/01/2022	
1358	180-DVLN	\$ 636.60	Y	01/01/2020	\$ 652.20	\$ 84.79	\$ 736.99	2.45%	01/01/2022	
1359	TANKLESS/ON DEMAND HEATERS									
1360	53-DVN	\$ 400.59	Y	01/01/2020	\$ 410.40	\$ 53.35	\$ 463.75	2.45%	01/01/2022	
1361	66-DVN	\$ 422.11	Y	01/01/2020	\$ 432.48	\$ 56.22	\$ 488.70	2.46%	01/01/2022	
1362	74-DVN	\$ 443.58	Y	01/01/2020	\$ 454.44	\$ 59.08	\$ 513.52	2.45%	01/01/2022	
1363	95-DVN	\$ 422.16	Y	01/01/2020	\$ 432.48	\$ 56.22	\$ 488.70	2.44%	01/01/2022	
1364	ELECTRIC									
1365	40-ELEC	\$ 128.76	Y	01/01/2020	\$ 141.00	\$ 18.33	\$ 159.33	9.51%	01/01/2022	Significant tank price increases.
1366	60-ELEC	\$ 146.76	Y	01/01/2020	\$ 159.00	\$ 20.67	\$ 179.67	8.34%	01/01/2022	Significant tank price increases.
1367	ANTI-SCALD VALVE RENTAL	\$ 12.24	Y	01/01/2020	\$ 12.48	\$ 1.62	\$ 14.10	1.96%	01/01/2022	
1368	SERVICE PRICING - ALL TYPES									
1369	08:00 to 17:00									
1370	First 45 minutes & Minimum Charge	\$ 120.00	Y	01/01/2020	\$ 122.40	\$ 15.91	\$ 138.31	2.00%	01/01/2022	
1371	Additional Hours									
1372	15 min	\$ 30.00	Y	01/01/2020	\$ 30.60	\$ 3.98	\$ 34.58	2.00%	01/01/2022	
1373	30 min	\$ 60.00	Y	01/01/2020	\$ 61.20	\$ 7.96	\$ 69.16	2.00%	01/01/2022	
1374	45 min	\$ 90.00	Y	01/01/2020	\$ 91.80	\$ 11.93	\$ 103.73	2.00%	01/01/2022	
1375	60 min	\$ 120.00	Y	01/01/2020	\$ 122.40	\$ 15.91	\$ 138.31	2.00%	01/01/2022	
1376	Stat Holidays - Persons working	\$ 155.00	Y	01/01/2020	\$ 158.10	\$ 20.55	\$ 178.65	2.00%	01/01/2022	
1377	Stat Holidays - On-call	\$ 195.00	Y	01/01/2020	\$ 198.90	\$ 25.86	\$ 224.76	2.00%	01/01/2022	
1378	17:00 to 24:00 & Weekends									
1379	First 45 minutes & Minimum Charge	\$ 155.00	Y	01/01/2020	\$ 158.10	\$ 20.55	\$ 178.65	2.00%	01/01/2022	
1380	Additional Hours									
1381	15 min	\$ 39.00	Y	01/01/2020	\$ 39.78	\$ 5.17	\$ 44.95	2.00%	01/01/2022	
1382	30 min	\$ 77.00	Y	01/01/2020	\$ 78.54	\$ 10.21	\$ 88.75	2.00%	01/01/2022	
1383	45 min	\$ 116.00	Y	01/01/2020	\$ 118.32	\$ 15.38	\$ 133.70	2.00%	01/01/2022	
1384	60 min	\$ 155.00	Y	01/01/2020	\$ 158.10	\$ 20.55	\$ 178.65	2.00%	01/01/2022	
1385	Natural Gas Appliance Safety Check	\$ 193.00	Y	01/01/2020	\$ 196.86	\$ 25.59	\$ 222.45	2.00%	01/01/2022	

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1386	Direct Purchase Billing									
1387	Direct Purchase Administration Charge - Fixed Monthly	\$ 79.00	Y	01/01/2020	\$ 81.00	\$ 10.53	\$ 91.53	2.53%	01/01/2022	This fee is intended to recover the costs incurred for administrative activities related to the set up and ongoing facilitation of Direct Purchase Contracts.
1388	Direct Purchase Administration Charge - Monthly Charge per account	\$ 0.20	Y	01/01/2020	\$ 0.21	\$ 0.03	\$ 0.24	5.00%	01/01/2022	
1389	Distributor Consolidated Billing Charge - per retail residential customer monthly	\$ 1.15	Y	01/01/2020	\$ 1.17	\$ 0.15	\$ 1.32	1.74%	01/01/2022	This fee is intended to recover costs incurred to allow Kitchener Utilities the ability to charge their customers commodity and transportation on the customer's gas bill. This fee is only charged when Kitchener Utilities bills for commodity and transportation on behalf of the gas supplier.
1390	Distributor Consolidated Billing Charge - per retail commercial customer monthly	\$ 2.10	Y	01/01/2020	\$ 2.14	\$ 0.28	\$ 2.42	1.90%	01/01/2022	
1391	Distributor Consolidated Billing Charge - per retail industrial customer monthly	\$ 5.20	Y	01/01/2020	\$ 5.30	\$ 0.69	\$ 5.99	1.92%	01/01/2022	
1392	Invoice Vendor Adjustments	Greater of \$1.85 or .65%	Y	01/01/2020	Greater of \$1.85 or .65%		Greater of \$1.85 or .65%		01/01/2022	This fee is intended to recover costs incurred for Kitchener Utilities to charge gas supplier adjustment amounts on the customer's gas bill. This fee is only charged when KU bills for commodity and transportation on behalf of the gas supplier and the gas supplier submits a related credit or debit adjustment amount to be applied to the customer's gas bill.

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#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1393	WATER									
1394	User rates for water consumption will be approved as part of the annual budget process									
1395	QMS Form 1 Review Fee	\$ 1,447.76	N	01/01/2020	\$ 1,476.72	\$ -	\$ 1,476.72	2.00%	01/01/2022	
1396	Frozen Water Service Customer Side investigation Weekdays	\$ 180.98	N	01/01/2020	\$ 184.60	\$ -	\$ 184.60	2.00%	01/01/2022	
1397	Frozen Water Service Customer Side investigation Weekends	\$ 361.92	N	01/01/2020	\$ 369.16	\$ -	\$ 369.16	2.00%	01/01/2022	
1398	Bulk Water Fill Rate	Published Cost of Water per M3 plus 15% admin	N	01/01/2020	Published Cost of Water per M3 plus 15% admin	\$ -	Published Cost of Water per M3 plus 15% admin	0.00%	01/01/2022	
1399	Backflow Prevention Device Permit (Per Device)	\$ 83.68	Y	01/01/2020	\$ 85.35	\$ 11.10	\$ 96.45	2.00%	01/01/2022	
1400	Backflow Prevention Device (Borrow)	\$263.25 plus cost of water Per M3	N	01/01/2020	\$268.52 plus cost of water Per M3	\$ -	\$268.52 plus cost of water Per M3	2.00%	01/01/2022	
1401	Seasonal Meter Install/Remove	\$ 101.32	N	01/01/2020	\$ 103.35	\$ -	\$ 103.35	2.00%	01/01/2022	
1402	Confined space entry for meter in chambers	\$ 234.18	N	01/01/2020	\$ 238.86	\$ -	\$ 238.86	2.00%	01/01/2022	
1403	Subdivision Inspection - first 2 are free, charge for third	\$ 693.67	N	01/01/2020	\$ 707.54	\$ -	\$ 707.54	2.00%	01/01/2022	
1404	Internal Issues (e.g. poor pressure/no water)	\$175.75 to \$351.44	N	01/01/2020	\$179.27 to \$367.92	\$ -	\$179.27 to \$367.92	2.00%	01/01/2022	
1405	Frozen Water service thaw - Customer Side	\$ 717.66	N	01/01/2020	\$ 732.01	\$ -	\$ 732.01	2.00%	01/01/2022	
1406	Water resampling due to adverse conditions - Temporary Watermain	\$ 386.43	N	01/01/2020	\$ 394.16	\$ -	\$ 394.16	2.00%	01/01/2022	
1407	Fire flow charge	\$ 247.30	Y	01/01/2020	\$ 252.25	\$ 32.79	\$ 285.04	2.00%	01/01/2022	
1408	Water meter disputes	\$ 219.71	N	01/01/2020	\$ 224.10	\$ -	\$ 224.10	2.00%	01/01/2022	
1409	Water Meter - Builder non compliance, \$250 for first offence, \$250 increasing increments	\$ 255.00	N	01/01/2020	\$ 260.10	\$ -	\$ 260.10	2.00%	01/01/2022	
1410	new water meter fee - 5/8"	\$ 142.80	N	01/01/2020	\$ 145.66	\$ -	\$ 145.66	2.00%	01/01/2022	
1411	new water meter fee - 1"	\$ 338.64	N	01/01/2020	\$ 345.41	\$ -	\$ 345.41	2.00%	01/01/2022	
1412	new water meter fee - 1 1/2"	\$ 697.68	N	01/01/2020	\$ 711.63	\$ -	\$ 711.63	2.00%	01/01/2022	
1413	new water meter fee - 2"	\$ 841.50	N	01/01/2020	\$ 858.33	\$ -	\$ 858.33	2.00%	01/01/2022	
1414	new water meter fee - 3", 4"	cost of meter plus \$133	N	01/01/2020	cost of meter plus \$136	\$ -	cost of meter plus \$136	2.26%	01/01/2022	
1415	Turn water on after hours	\$ 200.43	N	01/01/2018	\$ 204.44	\$ -	\$ 204.44	2.00%	01/01/2022	
1416	Damaged/Neglect/Theft Water Meter Fee		N	NEW	\$ 237.00	\$ -	\$ 237.00	NEW	01/01/2022	New fee for damaged water meters due to negligence/tampering.
1417	Water Meter Water Shut off Fee for Denied Access		N	NEW	\$ 130.00	\$ -	\$ 130.00	NEW	01/01/2022	The City has the right to access the meter as per the Municipal Act. When the customer does not respond to an appointment request, a site visit is required to leave a final notice indicating the water will be turned off until access is granted. The fee is to recover the additional site visits/process. Fee will not be charged if access has been granted.
1418	Damaged Water Hydrant Fee		N	NEW	\$ 11,700.00	\$ -	\$ 11,700.00	NEW	01/01/2022	Hydrants requiring major repairs/replacement due to vehicular damage.
1419	New water meter fee - 1-1/2" Adaptor		N	NEW	\$ 242.20	\$ -	\$ 242.20	NEW	01/01/2022	Adaptors are required when existing piping needs to be decreased to accommodate meter size
1420	New water meter fee - 1" to 2" Adaptor		N	NEW	\$ 255.30	\$ -	\$ 255.30	NEW	01/01/2022	Adaptors are required when existing piping needs to be decreased to accommodate meter size
1421	New water meter fee - 1 1/2 to 2" Adaptor		N	NEW	\$ 367.35	\$ -	\$ 367.35	NEW	01/01/2022	Adaptors are required when existing piping needs to be decreased to accommodate meter size
1422	New water meter fee - 5/8" to 1" Adaptor		N	NEW	\$ 35.34	\$ -	\$ 35.34	NEW	01/01/2022	Adaptors are required when existing piping needs to be decreased to accommodate meter size

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#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1423	New Account Set Up Fee - Bulk Water Station		N	NEW	\$ 25.00	\$ -	\$ 25.00	NEW	01/01/2022	Processing fee for new accounts, to recover administrative costs.

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#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1424	SANITARY AND STORMWATER UTILITIES									
1425	User rates for sanitary sewer usage will be approved as part of the annual budget process									
1426	User rates for monthly stormwater system usage will be approved as part of the annual budget process									
1427	Sewer Blockades									
1428	Regular hours - flat rate	\$ 288.68	N	01/01/2020	\$ 294.45	\$ -	\$ 294.45	2.00%	01/01/2022	
1429	Overtime hours - flat rate	\$ 439.47	N	01/01/2020	\$ 448.26	\$ -	\$ 448.26	2.00%	01/01/2022	
1430	Sewer Cleaning								01/01/2022	
1431	Regular hours - min. 2 hour charge, after 2hrs = labour, material & equipment	\$ 382.74	N	01/01/2020	\$ 390.39	\$ -	\$ 390.39	2.00%	01/01/2022	
1432	Overtime hours - min. 2 hour charge, after 2hrs = labour, material & equipment	\$ 483.46	N	01/01/2020	\$ 493.13	\$ -	\$ 493.13	2.00%	01/01/2022	
1433	Double-time hours - min. 2 hour charge, after 2hrs = labour, material & equipment	\$ 577.91	N	01/01/2020	\$ 589.47	\$ -	\$ 589.47	2.00%	01/01/2022	
1434	Catchbasin Cleaning									
1435	Regular hours - min. 2 hour charge, after 2hrs = labour, material & equipment	\$ 382.74	N	01/01/2020	\$ 390.39	\$ -	\$ 390.39	2.00%	01/01/2022	
1436	Overtime hours - min. 2 hour charge, after 2hrs = labour, material & equipment	\$ 483.46	N	01/01/2020	\$ 493.13	\$ -	\$ 493.13	2.00%	01/01/2022	
1437	Double-time hours - min. 2 hour charge, after 2hrs = labour, material & equipment	\$ 577.91	N	01/01/2020	\$ 589.47	\$ -	\$ 589.47	2.00%	01/01/2022	
1438	Material Disposal Fee for Sewer Cleaning and Catch basin Cleaning - if required - flat rate	\$ 382.74	N	01/01/2020	\$ 390.39	\$ -	\$ 390.39	2.00%	01/01/2022	
1439	Street Sweeping									
1440	Regular hours - minimum charge	\$ 295.17	N	01/01/2020	\$ 301.07	\$ -	\$ 301.07	2.00%	01/01/2022	
1441	Overtime hours - minimum charge	\$ 351.69	N	01/01/2020	\$ 358.72	\$ -	\$ 358.72	2.00%	01/01/2022	
1442	Double-time hours - minimum charge	\$ 414.42	N	01/01/2020	\$ 422.71	\$ -	\$ 422.71	2.00%	01/01/2022	

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#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1443	CORPORATE SERVICES									
1444	TECHNOLOGY INNOVATION & SERVICES									
1445	Kitchener Atlas Book	\$ 125.52	Y	01/01/2020	\$ 128.32	\$ 16.68	\$ 145.00	2.23%	01/01/2022	Rounding Only
1446	Custom Mapping Services per hour	\$ 66.94	Y	01/01/2020	\$ 68.28	\$ 8.88	\$ 77.16	2.00%	01/01/2022	
1447	Standard Map - Ward, Planning Community, etc.	\$ 6.64	Y	01/01/2020	\$ 6.77	\$ 0.88	\$ 7.65	1.96%	01/01/2022	
1448	Zoning Map	\$ 13.95	Y	01/01/2020	\$ 14.16	\$ 1.84	\$ 16.00	1.51%	01/01/2022	Rounding Only

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#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1449	LEGAL									
1450	Subdivision/Condominium Agreements	\$1215.16 to \$2403.36 plus disbursements	Y	01/01/2020	\$1,239.46 to \$2,451.43 plus disbursements	\$161.13 to \$318.69	\$1,400.59 to \$2,770.12 plus disbursements	2.00%	01/01/2022	
1451	Amendment to Subdivision, Condominium agreements/other development related agreements (i.e.. agreements under the Development Charge Act or Building Code Act, etc.) + disbursements	\$440.72 to \$1,600.07 plus disbursements	Y	01/01/2020	\$449.53 to \$1,632.07 plus disbursements	\$58.44 to \$212.17	\$507.97 to \$1,844.24 plus disbursements	2.00%	01/01/2022	
1452	Environmental Agreements (borehole/access, etc.)	\$ 260.33	Y	01/01/2020	\$ 265.54	\$ 34.52	\$ 300.06	2.00%	01/01/2022	
1453	Subdivision Plan Clearance/Transfer and easement registrations/Draft document review and approval	\$170.15 to \$802.36 plus disbursements	Y	01/01/2020	\$173.55 to \$818.41 plus disbursements	\$22.56 to \$106.39	\$196.11 to \$924.8 plus disbursements	2.00%	01/01/2022	
1454	Site Plan Agreements and amendments	\$571.79 plus disbursements	Y	01/01/2020	\$583.23 plus disbursements	\$ 75.82	\$659.05 plus disbursements	2.00%	01/01/2022	
1455	Deed/Easement acquired under Planning Authority	disbursements		01/01/2020	disbursements		disbursements	0.00%	01/01/2022	
1456	Committee of Adjustment Agreements (preparation & review)	\$253.81 to \$1,198.43 plus disbursements	Y	01/01/2020	\$258.89 to \$1,222.40 plus disbursements	\$33.66 to \$158.91	\$292.55 to \$1,381.31 plus disbursements	2.00%	01/01/2022	
1457	Off-Site Parking Agreements	\$287.29 plus disbursements	Y	01/01/2020	\$293.04 plus disbursements	\$ 38.10	\$331.14 plus disbursements	2.00%	01/01/2022	
1458	Garden Suite	\$287.29 plus disbursements	Y	01/01/2020	\$293.04 plus disbursements	\$ 38.10	\$331.14 plus disbursements	2.00%	01/01/2022	
1459	Other Agreements/Misc. Services, Misc. agreements (e.g., Municipal Access, Heritage easements, leases, licenses, air rights & misc. real estate documents (e.g., Deeds, Quit Claims))	\$223.14 to \$1,118.47 plus disbursements	Y	01/01/2020	\$227.60 to \$1,140.84 plus disbursements	\$29.59 to \$148.31	\$257.19 to \$1,289.15 plus disbursements	2.00%	01/01/2022	
1460	Easements prepared at the request of and conveyed to other Utilities	\$132.01 plus disbursements	Y	01/01/2020	\$134.65 plus disbursements	\$ 17.50	\$149.17 plus disbursements	2.00%	01/01/2022	
1461	Part Lot Control By-laws	\$241.73 plus disbursements	Y	01/01/2020	\$246.56 plus disbursements	\$ 32.05	\$278.61 plus disbursements	2.00%	01/01/2022	
1462	Part Lot Control Extension By-laws	\$241.73 plus disbursements	Y	01/01/2020	\$246.56 plus disbursements	\$ 32.05	\$278.61 plus disbursements	2.00%	01/01/2022	
1463	Releases/Letters of Compliance for Registered Agreements	\$ 132.02	Y	01/01/2020	\$ 134.66	\$ 17.51	\$152.17 plus disbursements	2.00%	01/01/2022	
1464	Street/Lane Closings, Note: fee will be charged to each person, receiving a conveyance of a portion of a closed road/lane. Disbursements are pro-rated.	\$247.31 to \$1,359.28 plus disbursements	Y	01/01/2020	\$252.26 to \$1,386.47 plus disbursements	\$32.79 to \$180.24	\$285.05 to \$1,566.71 plus disbursements	2.00%	01/01/2022	
1465	Industrial Restrictive Covenants - Consents	\$ 178.51	Y	01/01/2020	\$ 182.08	\$ 23.67	\$ 205.75	2.00%	01/01/2022	
1466	Tieback Agreements - Initial Fee	\$ 1,000.00	Y	01/01/2020	\$ 1,020.00	\$ 132.60	\$ 1,152.60	2.00%	01/01/2022	
1467	Tieback Agreements - resubmission Fee	\$ 500.00	Y	01/01/2020	\$ 510.00	\$ 66.30	\$ 576.30	2.00%	01/01/2022	
1468	Tieback Agreements - Processing Fee	\$ 500.00	Y	01/01/2020	\$ 510.00	\$ 66.30	\$ 576.30	2.00%	01/01/2022	
1469	Encroachment Agreements:									
1470	(Building, Porches and other structures)									
1471	Application	\$ 260.33	Y	01/01/2020	\$ 265.54	\$ 34.52	\$ 300.06	2.00%	01/01/2022	
1472	Processing Fee	\$218.48 plus disbursements	Y	01/01/2020	\$222.85 plus disbursements	\$ 28.97	\$251.82 plus disbursements	2.00%	01/01/2022	
1473	Annual Fee	Market Value of Land x Area of Land x 10% (min \$290.08)	Y	01/01/2020	Market Value of Land x Area of Land x 10% (min \$295.88)	minimum of \$38.46	Market Value of Land x Area of Land x 10% (minimum \$334.34)	2.00%	01/01/2022	
1474	(Patio Encroachment Agreements)									
1475	First Time Application (also require building permit fee - found in building user fees)		Y	01/01/2022	\$ 265.49	\$ 34.51	\$ 300.00		01/01/2022	Cost recovery for work required to process, develop and modify new agreements
1476	Annual patio renewal fee (for patios with 12 or fewer seats)	\$ 114.36	Y	01/01/2020	\$ 132.74	\$ 17.26	\$ 150.00	16.07%	01/01/2022	Fee for leasing public right-of-way for commercial purposes; we have slightly increased the small patio fee and reduced the large patio fee in recognition of the impacts of the pandemic

Note - total fee including applicable taxes will be rounded to the nearest five cents

#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1477	Annual patio renewal fee (for patios with 13 or more sears)	\$ 367.25	Y	01/01/2020	\$ 265.49	\$ 34.51	\$ 300.00	27.71%	01/01/2022	Fee for leasing public right-of-way for commercial purposes; we have slightly increased the small patio fee and reduced the large patio fee in recognition of the impacts of the pandemic
1478	Amendment to existing patio agreement		Y	01/01/2022	\$ 132.74	\$ 17.26	\$ 150.00		01/01/2022	Cost recovery for work required to process, develop and modify new agreements
1479	Miscellaneous Letters	\$87.40 to \$235.22	Y	01/01/2020	\$89.15 to \$239.92	\$11.59 to \$31.19	\$100.74 to \$271.11	2.00%	01/01/2022	
1480	Highway establishment and opening By-laws	\$287.29 plus disbursements	Y	01/01/2020	\$293.04 plus disbursements	\$ 38.10	\$331.14 plus disbursements	2.00%	01/01/2022	
1481	Miscellaneous By-laws (0.3 m reserve, street name change, etc.)	\$170.15 to \$554.12 plus disbursements	Y	01/01/2020	\$173.55 to \$565.20 plus disbursements	\$22.56 to \$73.48	\$196.11 to \$638.68 plus disbursements	2.00%	01/01/2022	

Note - total fee including applicable taxes will be rounded to the nearest five cents

#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1482	LEGISLATED SERVICES									
1483	COUNCIL MINUTES									
1484	Individual Sets/page	\$ 0.35	Y	01/01/2019	\$ 0.35	\$ 0.05	\$ 0.40	0.00%	01/01/2022	
1485	STANDING COMMITTEE MINUTES									
1486	Individual Sets/page	\$ 0.35	Y	01/01/2019	\$ 0.35	\$ 0.05	\$ 0.40	0.00%	01/01/2022	
1487	COMMITTEE OF ADJUSTMENT									
1488	Minor Variance (Zoning)	\$ 1,287.00	N	01/01/2019	\$ 1,315.00	\$ -	\$ 1,315.00	2.18%	01/01/2022	Fees are being rounded to the nearest dollar.
1489	Consent	\$ 1,523.00	N	01/01/2019	\$ 1,553.00	\$ -	\$ 1,553.00	1.97%	01/01/2022	Fees are being rounded to the nearest dollar.
1490	Certificate of Official	\$ 263.00	N	01/01/2019	\$ 270.00	\$ -	\$ 270.00	2.66%	01/01/2022	Fees are being rounded to the nearest dollar.
1491	Application to Change Conditions	\$ 747.00	N	01/01/2019	\$ 762.00	\$ -	\$ 762.00	2.01%	01/01/2022	Fees are being rounded to the nearest dollar.
1492	Deferral Fee K20	\$ 420.00	N	01/01/2019	\$ 430.00	\$ -	\$ 430.00	2.38%	01/01/2022	Fees are being rounded to the nearest dollar.
1493	Commissioning of Non-City Related Documents	\$ 17.70	Y	01/01/2013	\$ 18.05	\$ 2.35	\$ 20.05	0.00%	01/01/2022	Holding the fee from 2021. Same as other neighbouring municipalities.
1494	Commissioning of Domestic & Foreign Pension Documents	\$13.27 for first document, \$4.42/additional document	Y	01/01/2013	\$13.27 for first document, \$4.42/additional document	\$1.73 for first document, \$0.58/additional document	\$15.00 for first document, \$5.00/additional document	0.00%	01/01/2022	Holding the fee from 2021 to stay competitive. \$20.00 for pensions. Same as other neighbouring municipalities.
1495	INFORMATION ACCESS REQUEST									
1496	Administration Fee	\$ 5.00	N	03/01/2011	\$ 5.00	\$ -	\$ 5.00	0.00%	01/01/2022	Legislated fee, cannot be changed.
1497	Staff Time/15 min.	\$ 7.50	N	03/01/2011	\$ 7.50	\$ -	\$ 7.50	0.00%	01/01/2022	Legislated fee, cannot be changed.
1498	Photocopies/page	\$ 0.20	N	03/01/2011	\$ 0.20	\$ -	\$ 0.20	0.00%	01/01/2022	Legislated fee, cannot be changed.
1499	Assessment View/Page	\$ 1.45	N	01/01/2019	\$ 1.48	\$ -	\$ 1.50	2.07%	01/01/2022	
1500	Marriage License	\$ 154.00	N	01/01/2013	\$ 154.00	\$ -	\$ 154.00	0.00%	01/01/2022	Keeping same as 2021 to stay competitive with neighbouring municipalities.
1501	Lottery/Bingo License	\$130.00 for Bingo Licenses, 3% of prize value for all other lotteries	N	03/01/2011	\$130.00 for Bingo Licenses, 3% of prize value for all other lotteries	\$ -	\$130.00 for Bingo Licenses, 3% of prize value for all other lotteries	0.00%	01/01/2022	Keeping the same as 2021. Lottery groups haven't been operating in 2020 and 2021. Percentage is legislated.
1502	Death Registration	\$ 28.00	N	01/01/2013	\$ 28.00	\$ -	\$ 28.00	0.00%	01/01/2022	Holding 2021 fee to stay competitive. No neighbouring municipalities are increasing.
1503	Municipal Information Forms	\$ 17.70	Y	01/01/2020	\$ 18.00	\$ 2.34	\$ 20.34	0.00%	01/01/2022	Reviewing, Stamping forms for Liquor License Applications.
1504	Property Standards Appeals	\$ 165.00	N	01/01/2019	\$ 225.00	\$ -	\$ 225.00	36.36%	01/01/2022	Increasing to reflect cost of running the committee, and to align with what most municipalities are charging.

#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1505	LICENSING									
1506	Adult Entertainment Parlours - Annual:									
1507	Class A - New	\$ 450.00	N	01/01/2020	\$ 459.00	\$ -	\$ 459.00	2.00%	01/01/2022	Added 2% increase for all licensing fees to cover the 1.75% credit card fee (public portal)
1508	Class A - Renewal	\$ 102.00	N	01/01/2020	\$ 104.04	\$ -	\$ 104.04	2.00%	01/01/2022	
1509	Class A - Late	\$ 248.00	N	01/01/2020	\$ 253.00	\$ -	\$ 253.00	2.02%	01/01/2022	
1510	Class B - New	\$ 820.00	N	01/01/2020	\$ 836.00	\$ -	\$ 836.00	1.95%	01/01/2022	
1511	Class B - Renewal	\$ 102.00	N	01/01/2020	\$ 104.00	\$ -	\$ 104.00	1.96%	01/01/2022	
1512	Class B - Late	\$ 249.00	N	01/01/2020	\$ 254.00	\$ -	\$ 254.00	2.01%	01/01/2022	
1513	Class C - New	\$ 847.00	N	01/01/2020	\$ 864.00	\$ -	\$ 864.00	2.01%	01/01/2022	
1514	Class C - Renewal	\$ 114.00	N	01/01/2020	\$ 116.00	\$ -	\$ 116.00	1.75%	01/01/2022	
1515	Class C - Late	\$ 263.00	N	01/01/2020	\$ 268.00	\$ -	\$ 268.00	1.90%	01/01/2022	
1516	Class D - Operator - New	\$ 5,090.00	N	01/01/2020	\$ 5,191.00	\$ -	\$ 5,191.00	1.98%	01/01/2022	
1517	Class D - Operator - Renewal	\$ 4,990.00	N	01/01/2020	\$ 5,090.00	\$ -	\$ 5,090.00	2.00%	01/01/2022	
1518	Class D - Operator - Late	\$ 5,150.00	N	01/01/2020	\$ 5,253.00	\$ -	\$ 5,253.00	2.00%	01/01/2022	
1519	Class D - Attendant - New	\$ 123.00	N	01/01/2020	\$ 126.00	\$ -	\$ 126.00	2.44%	01/01/2022	
1520	Class D - Attendant - Renewal	\$ 123.00	N	01/01/2020	\$ 126.00	\$ -	\$ 126.00	2.44%	01/01/2022	
1521	Class D - Attendant - Late	\$ 123.00	N	01/01/2020	\$ 126.00	\$ -	\$ 126.00	2.44%	01/01/2022	
1522	Class E - New	\$ 6,113.00	N	01/01/2020	\$ 6,235.00	\$ -	\$ 6,235.00	2.00%	01/01/2022	
1523	Class E - Renewal	\$ 6,113.00	N	01/01/2020	\$ 6,235.00	\$ -	\$ 6,235.00	2.00%	01/01/2022	
1524	Class E - Late	\$ 6,113.00	N	01/01/2020	\$ 6,235.00	\$ -	\$ 6,235.00	2.00%	01/01/2022	
1525	Alternative Massage Centres - New	\$ 418.00	N	01/01/2020	\$ 426.00	\$ -	\$ 426.00	1.91%	01/01/2022	
1526	Alternative Massage Centres - Renewal	\$ 148.00	N	01/01/2020	\$ 151.00	\$ -	\$ 151.00	2.03%	01/01/2022	
1527	Alternative Massage Centres - Late	\$ 307.00	N	01/01/2020	\$ 313.00	\$ -	\$ 313.00	1.95%	01/01/2022	
1528	Auctioneer - New	\$ 100.00	N	04/01/2018	\$ 102.00	\$ -	\$ 102.00	2.00%	01/01/2022	
1529	Auctioneer - Renewal	\$ 75.00	N	04/01/2018	\$ 77.00	\$ -	\$ 77.00	2.67%	01/01/2022	
1530	Auctioneer - Late	\$ 100.00	N	04/01/2018	\$ 102.00	\$ -	\$ 102.00	2.00%	01/01/2022	
1531	Beauty Salon - New	\$ 215.00	N	04/01/2018	\$ 220.00	\$ -	\$ 220.00	2.33%	01/01/2022	
1532	Beauty Salon - Renewal	\$ 125.00	N	04/01/2018	\$ 128.00	\$ -	\$ 128.00	2.40%	01/01/2022	
1533	Beauty Salon - Late	\$ 165.00	N	04/01/2018	\$ 168.00	\$ -	\$ 168.00	1.82%	01/01/2022	
1534	Busker - New	\$ 55.00	N	01/01/2018	\$ 56.00	\$ -	\$ 56.00	1.82%	01/01/2022	
1535	Busker - Renewal	\$ 55.00	N	04/01/2018	\$ 56.00	\$ -	\$ 56.00	1.82%	01/01/2022	
1536	Busker - Late	\$ 55.00	N	04/01/2018	\$ 56.00	\$ -	\$ 56.00	1.82%	01/01/2022	
1537	Contractors - New	\$ 125.00	N	04/01/2018	\$ 128.00	\$ -	\$ 128.00	2.40%	01/01/2022	
1538	Contractors - Renewal	\$ 75.00	N	04/01/2018	\$ 77.00	\$ -	\$ 77.00	2.67%	01/01/2022	
1539	Contractors - Late	\$ 115.00	N	04/01/2018	\$ 117.00	\$ -	\$ 117.00	1.74%	01/01/2022	
1540	Convenience Store - New	\$ 215.00	N	04/01/2018	\$ 219.00	\$ -	\$ 219.00	1.86%	01/01/2022	
1541	Convenience Store - Renewal	\$ 125.00	N	04/01/2018	\$ 128.00	\$ -	\$ 128.00	2.40%	01/01/2022	
1542	Convenience Store - Late	\$ 170.00	N	04/01/2018	\$ 173.00	\$ -	\$ 173.00	1.76%	01/01/2022	
1543	Driving School - New	\$ 135.00	N	04/01/2018	\$ 138.00	\$ -	\$ 138.00	2.22%	01/01/2022	
1544	Driving School - Renewal	\$ 75.00	N	04/01/2018	\$ 77.00	\$ -	\$ 77.00	2.67%	01/01/2022	
1545	Driving School - Late	\$ 100.00	N	04/01/2018	\$ 102.00	\$ -	\$ 102.00	2.00%	01/01/2022	
1546	Farmers' Market - Stationary - New	\$ 225.00	N	04/01/2018	\$ 230.00	\$ -	\$ 230.00	2.22%	01/01/2022	
1547	Farmers' Market - Stationary - Renewal	\$ 175.00	N	04/01/2018	\$ 179.00	\$ -	\$ 179.00	2.29%	01/01/2022	
1548	Farmers' Market - Stationary - Late	\$ 210.00	N	04/01/2018	\$ 214.00	\$ -	\$ 214.00	1.90%	01/01/2022	
1549	Farmers' Market - Pop-up	\$ 125.00	N	01/01/2018	\$ 128.00	\$ -	\$ 128.00	2.40%	01/01/2022	
1550	Fireworks Vendor - Class A - New	\$ 565.00	N	01/01/2020	\$ 576.00	\$ -	\$ 576.00	1.95%	01/01/2022	
1551	Fireworks Vendor - Class B - New	\$ 228.00	N	01/01/2020	\$ 233.00	\$ -	\$ 233.00	2.19%	01/01/2022	
1552	Fireworks Vendor - Class B - Renewal	\$ 94.00	N	01/01/2020	\$ 96.00	\$ -	\$ 96.00	2.13%	01/01/2022	
1553	Fireworks Vendor - Class B - Late	\$ 214.00	N	01/01/2020	\$ 218.00	\$ -	\$ 218.00	1.87%	01/01/2022	
1554	Fireworks Vendor - Class C - New	\$ 457.00	N	01/01/2020	\$ 466.00	\$ -	\$ 466.00	1.97%	01/01/2022	
1555	Fireworks Vendor - Class C - Renewal	\$ 94.00	N	01/01/2020	\$ 96.00	\$ -	\$ 96.00	2.13%	01/01/2022	
1556	Fireworks Vendor - Class C - Late	\$ 214.00	N	01/01/2020	\$ 218.00	\$ -	\$ 218.00	1.87%	01/01/2022	
1557	Food Shop with Liquor License - New	\$ 310.00	N	04/01/2018	\$ 316.00	\$ -	\$ 316.00	1.94%	01/01/2022	
1558	Food Shop with Liquor License - Renewal	\$ 200.00	N	04/01/2018	\$ 204.00	\$ -	\$ 204.00	2.00%	01/01/2022	
1559	Food Shop with Liquor License - Late	\$ 240.00	N	04/01/2018	\$ 245.00	\$ -	\$ 245.00	2.08%	01/01/2022	
1560	Food Shop without Liquor License - New	\$ 275.00	N	04/01/2018	\$ 281.00	\$ -	\$ 281.00	2.18%	01/01/2022	
1561	Food Shop without Liquor License - Renewal	\$ 185.00	N	04/01/2018	\$ 189.00	\$ -	\$ 189.00	2.16%	01/01/2022	

Note - total fee including applicable taxes will be rounded to the nearest five cents

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1562	Food Shop without Liquor License - Late	\$ 230.00	N	04/01/2018	\$ 235.00	\$ -	\$ 235.00	2.17%	01/01/2022	
1563	Food Truck - New	\$ 225.00	N	04/01/2018	\$ 230.00	\$ -	\$ 230.00	2.22%	01/01/2022	
1564	Food Truck - Renewal	\$ 125.00	N	04/01/2018	\$ 128.00	\$ -	\$ 128.00	2.40%	01/01/2022	
1565	Food Truck - Late	\$ 165.00	N	04/01/2018	\$ 168.00	\$ -	\$ 168.00	1.82%	01/01/2022	
1566	Laundrette - New	\$ 225.00	N	04/01/2018	\$ 230.00	\$ -	\$ 230.00	2.22%	01/01/2022	
1567	Laundrette - Renewal	\$ 125.00	N	04/01/2018	\$ 128.00	\$ -	\$ 128.00	2.40%	01/01/2022	
1568	Laundrette - Late	\$ 165.00	N	01/01/2018	\$ 168.00	\$ -	\$ 168.00	1.82%	01/01/2022	
1569	Lodging/Boarding Houses - New	\$ 1,099.00	N	01/01/2020	\$ 1,121.00	\$ -	\$ 1,121.00	2.00%	01/01/2022	
1570	Lodging/Boarding Houses - Renewal	\$ 892.00	N	01/01/2020	\$ 910.00	\$ -	\$ 910.00	2.02%	01/01/2022	
1571	Lodging/Boarding Houses - Late	\$ 1,009.00	N	01/01/2020	\$ 1,030.00	\$ -	\$ 1,030.00	2.08%	01/01/2022	
1572	Mobile Business - New	\$ 225.00	N	04/01/2018	\$ 230.00	\$ -	\$ 230.00	2.22%	01/01/2022	
1573	Mobile Business - Renewal	\$ 125.00	N	04/01/2018	\$ 128.00	\$ -	\$ 128.00	2.40%	01/01/2022	
1574	Mobile Business - Late	\$ 165.00	N	04/01/2018	\$ 168.00	\$ -	\$ 168.00	1.82%	01/01/2022	
1575	Motor Vehicle Facility - New	\$ 225.00	N	04/01/2018	\$ 230.00	\$ -	\$ 230.00	2.22%	01/01/2022	
1576	Motor Vehicle Facility - Renewal	\$ 125.00	N	04/01/2018	\$ 128.00	\$ -	\$ 128.00	2.40%	01/01/2022	
1577	Motor Vehicle Facility - Late	\$ 165.00	N	04/01/2018	\$ 168.00	\$ -	\$ 168.00	1.82%	01/01/2022	
1578	Nightclub - New	\$ 290.00	N	04/01/2018	\$ 296.00	\$ -	\$ 296.00	2.07%	01/01/2022	
1579	Nightclub - Renewal	\$ 185.00	N	04/01/2018	\$ 189.00	\$ -	\$ 189.00	2.16%	01/01/2022	
1580	Nightclub - Late	\$ 230.00	N	04/01/2018	\$ 235.00	\$ -	\$ 235.00	2.17%	01/01/2022	
1581	Old Gold - New	\$ 135.00	N	04/01/2018	\$ 138.00	\$ -	\$ 138.00	2.22%	01/01/2022	
1582	Old Gold - Renewal	\$ 75.00	N	04/01/2018	\$ 77.00	\$ -	\$ 77.00	2.67%	01/01/2022	
1583	Old Gold - Late	\$ 100.00	N	04/01/2018	\$ 102.00	\$ -	\$ 102.00	2.00%	01/01/2022	
1584	Payday Loan Establishments - New	\$ 575.00	N	01/01/2020	\$ 587.00	\$ -	\$ 575.00	0.00%	01/01/2022	
1585	Payday Loan Establishments - Renewal	\$ 375.00	N	01/01/2020	\$ 383.00	\$ -	\$ 375.00	0.00%	01/01/2022	
1586	Payday Loan Establishments - Late	\$ 450.00	N	01/01/2020	\$ 459.00	\$ -	\$ 450.00	0.00%	01/01/2022	
1587	Permanent Vendor	\$ 125.00	N	04/01/2018	\$ 128.00	\$ -	\$ 128.00	2.40%	01/01/2022	
1588	Pet Care Establishment - New	\$ 130.00	N	04/01/2018	\$ 133.00	\$ -	\$ 133.00	2.31%	01/01/2022	
1589	Pet Care Establishment - Renewal	\$ 75.00	N	04/01/2018	\$ 77.00	\$ -	\$ 77.00	2.67%	01/01/2022	
1590	Pet Care Establishment - Late	\$ 100.00	N	04/01/2018	\$ 102.00	\$ -	\$ 102.00	2.00%	01/01/2022	
1591	Pet Shop - New	\$ 130.00	N	04/01/2018	\$ 133.00	\$ -	\$ 133.00	2.31%	01/01/2022	
1592	Pet Shop - Renewal	\$ 75.00	N	04/01/2018	\$ 77.00	\$ -	\$ 77.00	2.67%	01/01/2022	
1593	Pet Shop - Late	\$ 100.00	N	04/01/2018	\$ 102.00	\$ -	\$ 102.00	2.00%	01/01/2022	
1594	Places of Amusement - New	\$ 180.00	N	04/01/2018	\$ 184.00	\$ -	\$ 184.00	2.22%	01/01/2022	
1595	Places of Amusement - Renewal	\$ 135.00	N	04/01/2018	\$ 138.00	\$ -	\$ 138.00	2.22%	01/01/2022	
1596	Places of Amusement - Late	\$ 175.00	N	04/01/2018	\$ 179.00	\$ -	\$ 179.00	2.29%	01/01/2022	
1597	Pop-up Shop	\$ 125.00	N	04/01/2018	\$ 128.00	\$ -	\$ 128.00	2.40%	01/01/2022	
1598	Public Hall - New	\$ 310.00	N	04/01/2018	\$ 316.00	\$ -	\$ 316.00	1.94%	01/01/2022	
1599	Public Hall - Renewal	\$ 200.00	N	04/01/2018	\$ 204.00	\$ -	\$ 204.00	2.00%	01/01/2022	
1600	Public Hall - Late	\$ 240.00	N	04/01/2018	\$ 245.00	\$ -	\$ 245.00	2.08%	01/01/2022	
1601	Refreshment Vehicle - Class A - New	\$ 225.00	N	04/01/2018	\$ 230.00	\$ -	\$ 230.00	2.22%	01/01/2022	
1602	Refreshment Vehicle - Class A - Renewal	\$ 175.00	N	04/01/2018	\$ 179.00	\$ -	\$ 179.00	2.29%	01/01/2022	
1603	Refreshment Vehicle - Class A - Late	\$ 210.00	N	04/01/2018	\$ 214.00	\$ -	\$ 214.00	1.90%	01/01/2022	
1604	Refreshment Vehicle - Class B - New	\$ 165.00	N	04/01/2018	\$ 168.00	\$ -	\$ 168.00	1.82%	01/01/2022	
1605	Refreshment Vehicle - Class B - Renewal	\$ 125.00	N	04/01/2018	\$ 128.00	\$ -	\$ 128.00	2.40%	01/01/2022	
1606	Refreshment Vehicle - Class B - Late	\$ 165.00	N	04/01/2018	\$ 168.00	\$ -	\$ 168.00	1.82%	01/01/2022	
1607	Refreshment Vehicle - Class C - New	\$ 185.00	N	04/01/2018	\$ 189.00	\$ -	\$ 189.00	2.16%	01/01/2022	
1608	Refreshment Vehicle - Class C - Renewal	\$ 135.00	N	04/01/2018	\$ 138.00	\$ -	\$ 138.00	2.22%	01/01/2022	
1609	Refreshment Vehicle - Class C - Late	\$ 175.00	N	04/01/2018	\$ 179.00	\$ -	\$ 179.00	2.29%	01/01/2022	
1610	Special Events	\$ 225.00	N	04/01/2018	\$ 230.00	\$ -	\$ 230.00	2.22%	01/01/2022	
1611	Street Vendors - New	\$ 125.00	N	04/01/2018	\$ 128.00	\$ -	\$ 128.00	2.40%	01/01/2022	
1612	Street Vendors - Renewal	\$ 125.00	N	04/01/2018	\$ 128.00	\$ -	\$ 128.00	2.40%	01/01/2022	
1613	Street Vendors - Late	\$ 125.00	N	04/01/2018	\$ 128.00	\$ -	\$ 128.00	2.40%	01/01/2022	
1614	Temporary Vendor (up to 3 consecutive days)	\$ 100.00	N	04/01/2018	\$ 102.00	\$ -	\$ 102.00	2.00%	01/01/2022	
1615	Theatre - New	\$ 275.00	N	04/01/2018	\$ 281.00	\$ -	\$ 281.00	2.18%	01/01/2022	
1616	Theatre - Renewal	\$ 185.00	N	04/01/2018	\$ 189.00	\$ -	\$ 189.00	2.16%	01/01/2022	
1617	Theatre - Late	\$ 230.00	N	04/01/2018	\$ 235.00	\$ -	\$ 235.00	2.17%	01/01/2022	

Note - total fee including applicable taxes will be rounded to the nearest five cents

#	FEE DESCRIPTION	2021 RATE (EXCL HST)	HST APPLIES Y/N	LAST REVISED MM/DD/YYYY	2022 RATE (EXCL HST)	HST	2022 RATE (INCL HST)	% INC vs 2021 (EXCL HST)	EFFECTIVE DATE MM/DD/YYYY	COMPARABLE RATES/COMMENTS
1618	FINANCIAL SERVICES									
1619	REVENUE									
1620	Tax Certificate - Rush Service - Faxed in 24 hours	\$ 80.00	N	01/01/2016	\$ 80.00	\$ -	\$ 80.00	0.00%	01/01/2022	Fee held flat as we are already higher than neighbouring municipalities.
1621	Utility Certificate	\$ 60.00	N	01/01/2013	\$ 60.00	\$ -	\$ 60.00	0.00%	01/01/2022	Fee held flat as we are already higher than neighbouring municipalities.
1622	Various Requests (detailed Tax Statement, Utility Receipt)	\$ 25.00	N	01/01/2013	\$ 25.00	\$ -	\$ 25.00	0.00%	01/01/2022	Fee held flat as we are already higher than neighbouring municipalities.
1623	Reprinting multiple bills (more than 2)	\$ 5.00	Y	01/01/2015	\$ 5.00	\$ 0.65	\$ 5.65	0.00%	01/01/2022	Fee held flat as we are already higher than neighbouring municipalities.
1624	Utility account administration fee	\$ 40.00	Y	01/01/2015	\$ 40.00	\$ 5.20	\$ 45.20	0.00%	01/01/2022	Fee held flat as we are already higher than neighbouring municipalities.
1625	Property Ownership Changes	\$ 40.00	N	01/01/2015	\$ 40.00	\$ -	\$ 40.00	0.00%	01/01/2022	Fee held flat as we are already higher than neighbouring municipalities.
1626	Mortgage Company Information Request		Y	NEW	\$ 16.00	\$ 2.08	\$ 18.08	NEW	01/01/2022	New fee to recover costs related to processing of mortgage company payments and responding to inquiries from mortgage companies specific to property owners.
1627	Collections notice delivery fee	\$ 15.30	Y	01/01/2019	\$ 15.61	\$ 2.03	\$ 17.64	2.03%	01/01/2022	
1628	Disconnection Fee	\$ 54.12	Y	01/01/2019	\$ 55.20	\$ 7.18	\$ 62.38	2.00%	01/01/2022	
1629	NSF Cheque Charge	\$ 35.00	N	01/01/2011	\$ 35.00	\$ -	\$ 35.00	0.00%	01/01/2022	Fee held flat as we are already higher than neighbouring municipalities.
1630	Tampered Meter Cost Recovery	Overhead Cost Recovery			Overhead Cost Recovery		Overhead Cost Recovery	0.00%	01/01/2022	
1631	No Meter Read Access Fee	Overhead Cost Recovery		01/01/2019	Overhead Cost Recovery		Overhead Cost Recovery	0.00%	01/01/2022	
1632	Remove meter for arrears	\$ 101.33	Y	01/01/2020	\$ 103.36	\$ 13.44	\$ 116.80	2.00%	01/01/2022	
1633	Tenant deposit residential - water	\$50 or \$150	N	01/01/2011	\$50 or \$150	\$ -	\$51 or \$153	2.00%	01/01/2022	
1634	Tenant deposit residential - gas	\$ 150.00	N	01/01/2011	\$ 150.00	\$ -	\$ 150.00	0.00%	01/01/2022	Fee held flat as we are already higher than neighbouring municipalities.
1635	Tenant deposit commercial - water	varies based on business type and size of building	N	03/05/2011	varies based on business type and size of building	\$ -	varies based on business type and size of building	0.00%	01/01/2022	Fee held flat as we are already higher than neighbouring municipalities.
1636	Tenant deposit commercial - gas	varies based on business type and size of building	N	03/06/2011	varies based on business type and size of building	\$ -	varies based on business type and size of building	0.00%	01/01/2022	Fee held flat as we are already higher than neighbouring municipalities.
1637	Transfer of utility arrears to a property tax account	\$ 35.00	Y	01/01/2020	\$ 35.00	\$ 4.55	\$ 39.55	0.00%	01/01/2022	Fee held flat as we are already higher than neighbouring municipalities.
1638	Collection reminder notices	\$ 5.00	N	01/01/2020	\$ 5.00	\$ -	\$ 5.00	0.00%	01/01/2022	Fee held flat as we are already higher than neighbouring municipalities.

Note - total fee including applicable taxes will be rounded to the nearest five cents



RESERVE SUMMARY

(000's)	2020 Actual	2021 Budget	2021 Actual	2022 Budget
CORPORATE:				
Arbitration	105	67	143	93
Insurance	1,591	1,927	1,927	2,250
Mediation	28	29	23	24
Sick Leave	5,433	4,793	6,333	6,332
WSIB	3,608	2,633	4,789	3,350
Learning & Development	327	332	417	420
Total Corporate Reserves	11,092	9,781	13,632	12,469
<i>Minimum Corporate Reserves</i>	<i>21,943</i>	<i>21,943</i>	<i>23,638</i>	<i>23,658</i>
<i>Maximum Corporate Reserves</i>	<i>33,001</i>	<i>33,001</i>	<i>35,545</i>	<i>35,575</i>
DEVELOPMENT:				
Development Charges	8,549	8,882	16,517	16,325
<i>Minimum Development Reserves</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Maximum Development Reserves</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
(000's)	2020 Actual	2021 Budget	2021 Actual	2022 Budget
PROGRAM SPECIFIC:				
Activa Group Sportsplex	327	327	327	325
Economic Development	8,656	2,142	2,392	1,688
EDIF 2.0	-	2,603	6,213	12,916
Election	265	392	343	(50)
Oktoberfest	11	12	27	28
Public Art	65	61	69	65
Municipal Accommodation Tax	264	31	256	256
Energy Retrofit	297	196	434	365
Affordable Housing	-	-	-	2,012
Total Program Specific Reserves	9,885	5,764	10,061	17,605
<i>Minimum Program Specific Reserves</i>	<i>15</i>	<i>15</i>	<i>15</i>	<i>15</i>
<i>Maximum Program Specific Reserves</i>	<i>22,915</i>	<i>23,675</i>	<i>23,675</i>	<i>23,690</i>
(000's)	2020 Actual	2021 Budget	2021 Actual	2022 Budget
STABILIZATION:				
Building Enterprise Stabilization	13,711	12,502	14,560	13,270
Gas Utility (Delivery) Stabilization	4,374	4,181	4,038	2,179
Gas Utility (Supply) Stabilization	4,240	2,967	3,599	1,891
Golf Enterprise Stabilization	(1,032)	(1,441)	(1,041)	(1,517)
Parking Enterprise Stabilization	1,885	886	1,556	577
Sanitary Sewer Utility Stabilization	9,349	8,901	9,270	9,115
Storm Water Utility Stabilization	784	844	1,028	1,138
Water Utility Stabilization	7,539	7,138	7,425	6,963
Investment Stabilization	1,795	38	1,814	43
Tax Stabilization	8,097	3,199	7,699	7,563
Weather Events	2,011	2,031	2,599	2,619
Total Stabilization Reserves	52,753	41,246	52,547	43,841
<i>Minimum Stabilization Reserves</i>	<i>33,908</i>	<i>34,674</i>	<i>34,349</i>	<i>36,623</i>
<i>Maximum Stabilization Reserves</i>	<i>64,274</i>	<i>65,606</i>	<i>65,011</i>	<i>68,668</i>
(000's)	2020 Actual	2021 Budget	2021 Actual	2022 Budget
CAPITAL				
Building Enterprise Capital	7	7	7	7
Gas Utility Capital	3,280	640	616	221
Golf Enterprise Capital	68	(59)	(18)	(190)
Parking Enterprise Capital	743	756	752	755
Sanitary Sewer Utility Capital	6,396	4,910	12,384	10,918
Storm Water Utility Capital	380	170	3,124	2,989
Water Utility Capital	3,992	4,134	5,409	5,072
Tax Capital	2,632	2,637	3,936	1,871
DC Recovery	1,592	1,183	1,186	692
Auditorium Ticket Sales	398	351	464	456
Technology Infrastructure	1,660	1,674	1,665	1,254
Equipment	7,966	5,507	7,259	3,691
Facility Infrastructure	-	-	2	5
Canada Community Building	355	1,263	8,494	5,702
Gas Utility Investment	4,293	7,452	7,414	4,372
Hydro Investment	3,683	9,001	8,760	6,975
Business Parks	(2,233)	1,692	(1,552)	3,013
Land Inventory	755	1,859	1,925	2,300
Recreational Land	4,273	4,573	7,911	8,353
Total Capital Reserves	40,240	47,750	69,738	58,456
<i>Minimum Capital Reserves</i>	<i>45,494</i>	<i>46,264</i>	<i>46,264</i>	<i>47,572</i>
<i>Maximum Capital Reserves</i>	<i>164,781</i>	<i>167,272</i>	<i>167,272</i>	<i>171,405</i>
(000's)	2020 Actual	2021 Budget	2021 Actual	2022 Budget
Total Reserves:	122,519	113,423	162,495	148,696
<i>Minimum Total Reserves</i>	<i>101,360</i>	<i>102,896</i>	<i>104,266</i>	<i>107,868</i>
<i>Maximum Total Reserves</i>	<i>289,971</i>	<i>294,554</i>	<i>296,503</i>	<i>304,338</i>

**2022 RESERVE FUNDS
Budget**

		Corporate Reserves						Development Charges
('000's)		Arbitration	Insurance	Mediation	Sick Leave	WSIB	Learning & Development	
A	Opening Balance	143	1,927	23	6,333	4,789	417	16,517
	Revenues							
	Transfer from Operating	40	-	-	3,075	1,477	272	-
	Transfer from Capital	-	-	-	-	-	-	-
	Transfer from Reserve Fund	-	-	-	-	-	-	-
	Transfer from Internal Charges	-	2,574	-	-	-	-	-
	Interest Income	-	8	-	34	14	4	120
	Other	-	67	1	-	12	(1)	14,902
B	Subtotal Revenues	40	2,649	1	3,109	1,503	275	15,022
	Expenses							
	Transfer to Operating	-	-	-	-	-	30	-
	Transfer to Capital	-	-	-	-	-	-	13,858
	Transfer to Reserve Fund	-	-	-	-	-	-	1,356
	Transfer to Internal Charges	-	-	-	-	-	-	-
	Direct Expenditures	90	2,326	-	1,954	2,668	242	-
	Other	-	-	-	1,156	274	-	-
C	Subtotal Expenses	90	2,326	-	3,110	2,942	272	15,214
D	Net Change (B-C)	(50)	323	1	(1)	(1,439)	3	(192)
E	Ending Balance (A+D)	93	2,250	24	6,332	3,350	420	16,325
	Reserve Fund Target Level							
	Minimum	65	2,350	25	10,631	10,338	250	-
	Maximum	98	3,525	125	15,946	15,506	375	5,000

**2022 RESERVE FUNDS
Budget**

		Program Specific Reserves								
('000's)		Activa Group	Economic Development	EDIF 2.0	Election	Oktoberfest	Public Art	Municipal Accom Tax	Energy Retrofit	Affordable Housing
A	Opening Balance	327	2,392	6,213	343	27	69	256	434	-
	Revenues									
	Transfer from Operating	-	30	531	129	17	-	-	-	-
	Transfer from Capital	-	5	90	-	-	-	-	-	-
	Transfer from Reserve Fund	-	-	-	235	-	5	-	-	2,000
	Transfer from Internal Charges	-	-	-	-	-	-	-	-	-
	Interest Income	4	13	116	2	-	1	2	2	12
	Other	-	-	10,341	1	1	-	383	129	-
B	Subtotal Revenues	4	48	11,078	367	18	6	385	131	2,012
	Expenses									
	Transfer to Operating	-	-	-	760	-	-	-	-	-
	Transfer to Capital	-	687	4,375	-	-	-	-	-	-
	Transfer to Reserve Fund	-	5	-	-	-	-	-	-	-
	Transfer to Internal Charges	-	-	-	-	-	-	-	-	-
	Direct Expenditures	6	60	-	-	17	10	-	-	-
	Other	-	-	-	-	-	-	385	200	-
C	Subtotal Expenses	6	752	4,375	760	17	10	385	200	-
D	Net Change (B-C)	(2)	(704)	6,703	(393)	1	(4)	-	(69)	2,012
E	Ending Balance (A+D)	325	1,688	12,916	(50)	28	65	256	365	2,012
	Reserve Fund Target Level									
	Minimum	-	-	-	-	15	-	-	-	-
	Maximum	500	10,000	10,000	775	50	65	1,900	400	-

**2022 RESERVE FUNDS
Budget**

		Stabilization Reserves										
('000's)		Building Enterprise	Gas Utility (Delivery)	Gas Utility (Supply)	Golf Enterprise	Parking Enterprise	Sanitary Sewer Utility	Storm Water	Water Utility	Investment Stabilization	Tax Stabilization	Weather Events
A	Opening Balance	14,560	4,038	3,599	(1,041)	1,556	9,270	1,028	7,425	1,814	7,699	2,599
	Revenues											
	Transfer from Operating	-	-	-	-	-	-	101	-	-	110	-
	Transfer from Capital	-	-	-	-	-	-	-	-	-	-	-
	Transfer from Reserve Fund	-	-	-	-	-	-	-	-	-	-	-
	Transfer from Internal Charges	-	-	-	-	-	-	-	-	-	-	-
	Interest Income	142	35	34	(13)	14	96	9	78	19	57	20
	Other	-	(1)	-	-	-	-	-	(1)	-	-	-
B	Subtotal Revenues	142	34	34	(13)	14	96	110	77	19	167	20
	Expenses											
	Transfer to Operating	1,432	1,893	1,742	463	993	63	-	539	1,790	68	-
	Transfer to Capital	-	-	-	-	-	-	-	-	-	-	-
	Transfer to Reserve Fund	-	-	-	-	-	188	-	-	-	235	-
	Transfer to Internal Charges	-	-	-	-	-	-	-	-	-	-	-
	Direct Expenditures	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-
C	Subtotal Expenses	1,432	1,893	1,742	463	993	251	-	539	1,790	303	-
D	Net Change (B-C)	(1,290)	(1,859)	(1,708)	(476)	(979)	(155)	110	(462)	(1,771)	(136)	20
E	Ending Balance (A+D)	13,270	2,179	1,891	(1,517)	577	9,115	1,138	6,963	43	7,563	2,619
	Reserve Fund Target Level											
	Minimum	6,444	4,135	3,379	247	763	6,077	2,331	4,863	-	6,766	1,620
	Maximum	9,666	6,202	5,069	371	1,144	9,115	3,496	7,295	2,775	20,297	3,239

**2022 RESERVE FUNDS
Budget**

		Capital Reserves							
('000's)		Building Enterprise	Gas Utility	Golf Enterprise	Parking Enterprise	Sanitary Sewer Utility	Storm Water	Water Utility	Tax Capital
A	Opening Balance	7	616	(18)	752	12,384	3,124	5,409	3,936
	Revenues								
	Transfer from Operating	-	-	90	-	-	-	-	-
	Transfer from Capital	-	-	-	-	-	-	-	-
	Transfer from Reserve Fund	-	-	-	-	188	-	-	-
	Transfer from Internal Charges	-	-	-	-	-	-	-	-
	Interest Income	-	5	(1)	9	128	35	62	29
	Other	-	-	-	-	-	-	1	-
B	Subtotal Revenues	-	5	89	9	316	35	63	29
	Expenses								
	Transfer to Operating	-	-	-	-	-	-	-	-
	Transfer to Capital	-	400	-	6	1,782	170	400	880
	Transfer to Reserve Fund	-	-	-	-	-	-	-	1,214
	Transfer to Internal Charges	-	-	-	-	-	-	-	-
	Direct Expenditures	-	-	261	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-
C	Subtotal Expenses	-	400	261	6	1,782	170	400	2,094
D	Net Change (B-C)	-	(395)	(172)	3	(1,466)	(135)	(337)	(2,065)
E	Ending Balance (A+D)	7	221	(190)	755	10,918	2,989	5,072	1,871
	Reserve Fund Target Level								
	Minimum	12	6,900	401	1,233	12,304	8,898	8,902	750
	Maximum	36	20,600	1,204	3,698	36,911	26,693	26,705	5,932

2022 RESERVE FUNDS

Budget

		Capital Reserves										
('000's)		DC Recovery	Auditorium Ticket Sales	Technology Infrastructure	Equipment	Facility Infr	Canada Comm Bldg	Gas Utility Investment	Hydro Investment	Business Parks	Land Inventory	Recreational Land
A	Opening Balance	1,186	464	1,665	7,259	2	8,494	7,414	8,760	(1,552)	1,925	7,911
	Revenues											
	Transfer from Operating	-	285	-	3,762	1,185	-	15,536	-	-	-	94
	Transfer from Capital	-	-	-	996	-	-	-	-	-	269	-
	Transfer from Reserve Fund	1,356	-	-	-	-	-	-	-	642	-	-
	Transfer from Internal Charges	-	-	1,653	85	-	-	-	-	-	-	-
	Interest Income	11	5	7	43	-	79	70	93	8	25	86
	Other	-	-	29	386	-	7,397	-	5,993	3,915	131	850
B	Subtotal Revenues	1,367	290	1,689	5,272	1,185	7,476	15,606	6,086	4,565	425	1,030
	Expenses											
	Transfer to Operating	-	105	-	20	-	-	9,273	1,350	-	-	-
	Transfer to Capital	1,219	193	-	6,782	1,182	10,268	8,589	6,521	-	-	588
	Transfer to Reserve Fund	642	-	-	-	-	-	786	-	-	-	-
	Transfer to Internal Charges	-	-	-	-	-	-	-	-	-	-	-
	Direct Expenditures	-	-	2,050	-	-	-	-	-	-	50	-
	Other	-	-	50	2,038	-	-	-	-	-	-	-
C	Subtotal Expenses	1,861	298	2,100	8,840	1,182	10,268	18,648	7,871	-	50	588
D	Net Change (B-C)	(494)	(8)	(411)	(3,568)	3	(2,792)	(3,042)	(1,785)	4,565	375	442
E	Ending Balance (A+D)	692	456	1,254	3,691	5	5,702	4,372	6,975	3,013	2,300	8,353
	Reserve Fund Target Level											
	Minimum	-	163	705	3,010	-	-	2,500	2,500	-	-	-
	Maximum	5,000	489	2,115	9,030	-	3,699	7,500	7,500	5,000	5,000	5,000