Appendix B | Capital Budget Details

City of Kitchener Capital Forecast 2023 - 2032

Source of Funding	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
C/C	20,358	19,848	17,194	17,867	20,157	18,340	21,311	19,884	22,937	20,855	198,751
DC - DEVELOPMENT CHARGES	36,206	90,263	76,401	33,329	14,242	29,379	22,768	10,724	10,947	11,158	335,417
ENT-BLDG - C/C FROM BUILDING	124	4	24	83	4	27	89	5	31	96	487
ENT-DOON - C/C FROM DOON	288	145	148	58	59	64	67	69	69	72	1,039
ENT-GAS - C/C FROM GAS	13,704	13,361	13,316	13,618	13,446	13,323	14,230	14,135	15,312	13,819	138,264
ENT-PAR - C/C FROM PARKING	1,236	925	1,075	1,091	1,108	1,131	1,157	1,170	1,199	1,228	11,320
ENT-ROCK - C/C FROM ROCKWAY	45	44	52	58	59	62	63	67	68	69	587
ENT-SAN - C/C FROM SANITARY	22,546	20,579	21,709	23,276	24,532	26,672	27,011	29,106	30,013	33,213	258,657
ENT-SWM - C/C FROM STORM WATER	18,546	21,022	31,804	31,060	18,627	19,510	15,058	15,867	16,727	17,627	205,848
ENT-WAT - C/C FROM WATER	15,232	16,091	19,819	21,091	17,927	18,122	20,197	20,094	20,469	21,627	190,669
GRANT - OTHER GRANTS	-483	8,975	8,975	0	0	0	0	0	0	0	17,467
GRANT-DMAF - DMAF GRANT FUNDING	3,211	6,803	10,844	9,750	1,109	0	0	0	0	0	31,717
OTHER - OTHER SOURCE OF FUNDING	1,800	0	0	0	0	0	0	0	0	0	1,800
RES-AFFHOU - AFFORDABLE HOUSING RESERVE	100	0	0	0	0	0	0	0	0	0	100
RES-AUDTIC - AUD TICKET SALES RESERVE	145	309	205	209	213	217	221	226	226	730	2,701
RES-DCREC - DEVELOPMENT CHARGE RECOVERY	2,454	2,324	1,929	2,144	1,201	1,191	1,206	1,221	1,245	1,270	16,185
RES-EQUIP - EQUIPMENT RESERVE	5,663	6,966	7,103	6,365	4,745	5,943	6,331	6,201	6,017	5,946	61,280
RES-FACIL - FACILITY INFRASTRUCTURE RESERVE	1,677	2,192	2,709	3,206	3,678	4,100	4,500	4,600	4,700	4,750	36,112
RES-FEDGAS - FEDERAL GAS TAX RESERVE	11,264	10,079	8,927	6,565	5,973	5,987	7,758	5,722	6,270	6,252	74,797
RES-GAS - GAS UTILITY CAPITAL RESERVE	100	0	0	0	0	0	0	0	0	0	100
RES-PAR - PARKING ENTERPRISE CAPITAL	2	0	0	0	0	0	0	0	0	0	2
RES-PRKLD - PARKLAND RESERVE FUND	-59	100	100	100	100	100	100	100	100	100	841
RES-SAN - SANITARY UTILITY CAPITAL RESERVE	2,974	3,000	5,000	2,400	1,500	0	0	0	0	0	14,874
RES-SWM - STORM UTILITY CAPITAL RESERVE	6,777	0	0	0	0	0	0	0	0	0	6,777
RES-TAXCAP - TAX CAPITAL RESERVE FUND	2,346	100	0	0	0	0	0	0	0	0	2,446
RES-WAT - WATER UTILITY CAPITAL RESERVE	190	884	4,023	200	0	0	0	0	0	0	5,297
Grand Totals	166,446	224,014	231,357	172,470	128,680	144,168	142,067	129,191	136,330	138,812	1,613,535

CITY OF KITCHENER

2023 - 2032 CAPITAL POOL FORECAST

Capital Target

(in '000's of dollars)

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Debenture Issue	1,446	1,934	1,553	2,480	4,194	4,228	3,447	5,391	11,087	709	36,469
Capital out of Current	3,527	3,835	4,162	4,508	4,874	5,261	5,670	6,103	6,561	7,045	51,546
Gas Investment Reserve Fund	8,285	6,582	6,720	6,743	7,097	6,903	7,000	6,848	4,260	6,848	67,286
Hydro Investment Reserve Fund	7,100	7,497	4,759	4,136	3,992	1,948	5,194	1,542	1,029	6,253	43,450
Subtotal - Capital Pool Funding	20,358	19,848	17,194	17,867	20,157	18,340	21,311	19,884	22,937	20,855	198,751
Budget Requests	20,358	19,848	17,194	17,867	20,157	18,340	21,311	19,884	22,937	20,855	198,751
Available/(Shortfall)	-	-	-	-	-	-	-	-	-	-	-

City of Kitchener Capital Forecast 2023 - 2032

Department GENERAL EXPENSES
Division GENERAL EXPENSES
Section OTHER GENERAL EXPENSES

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	070101000		GENERAL CAPITAL CONTINGENCY	149	203	207	211	216	220	224	229	233	238	2,130
	701201008		ENVIRONMENTAL REMEDIATION	600	600	1,000	1,200	1,225	1,250	1,275	1,301	1,327	1,353	11,131
	800401009		DEVELOPMENT CHARGE ACT STUDY		270					298				568
			Totals	749	1,073	1,207	1,411	1,441	1,470	1,797	1,530	1,560	1,591	13,829

City of Kitchener Capital Forecast 2023 - 2032

Department BOARDS
Division BOARDS
Section CENTRE IN THE SQUARE

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	350601000		CITS - GENERAL PROVISION	603	616	628	640	653	666	680	693	708	722	6,609
			Totals	603	616	628	640	653	666	680	693	708	722	6,609

City of Kitchener Capital Forecast 2023 - 2032

Department BOARDS
Division BOARDS
Section KITCHENER PUBLIC LIBRARY

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	070401000		LIBRARIES - GENERAL PROVISION	104	106	108	110	113	115	117	119	122	124	1,138
	090102003		LIBRARY TECHNOLOGY UPGRADE	408	364	372	379	387	394	402	410	418	427	3,961
	090102008		WREPNET FIBRE PROJECT	36	36	37	38	39	39	40	41	42	43	391
	090102019		COMMUNITY LIBRARY/SOUTH END	1,000										1,000
	090102020		CUSTOMER NEEDS SURVEY	60				67				71		198
	090102027		INTEGRATED LIBRARY SYSTEM						61	62	63	65	66	317
	090102028		KPL ACCESSIBILITY FUND	30	31	32	32	33	33	34	35	36	36	332
	090102032		RESOURCES, FURNITURE & EQUIPMENT	59	60	61	62	64	66	67	68	69	70	646
	090102033		AUTOMATED CHECK IN/SORTER REPLACE					350						350
✓	090102035		SOUTHWEST COMM LBRY(GREENHOUSE)	76										76
✓	090102036		PROVISION FOR ADDTNL LIBRARY SPACE							10,250				10,250
			Totals	1,773	597	610	621	1,053	708	10,972	736	823	766	18,659

City of Kitchener Capital Forecast 2023 - 2032

Department OFFICE OF THE CHIEF ADMINISTRATOR

Division ADMINISTRATION

Section GENERAL

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	150302001		COMPASS KITCHENER COMM ENGAGE			124				135				259
	170101001		CORPORATE PLAN	64	65	65	66	67	69	70	72	73	74	685
			Totals	64	65	189	66	67	69	205	72	73	74	944

City of Kitchener Capital Forecast 2023 - 2032

Department FINANCIAL SERVICES
Division ASSET MANAGEMENT & BUSINESS SOLUTIONS
Section GENERAL

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	070101052		CITYWORKS SOFTWARE UPGRADE	31	31	31	31	31	31	31	31	31	31	310
	300401004		DECISION SUPPORT SOFTWARE	37	37	37	37	37	38	39	40	41	42	385
✓	300401005		CLEVEST UPGRADE AND GENESIS	200	14	16	16	16	18	18	20	22	22	362
✓	300401006		ASSET MANAGEMENT PLAN COMPLIANCE	250	100									350
	300501005		ENHANCEMENTS TO SAP SYSTEM	207	216	225	229	234	239	243	249	252	258	2,352
	800401004		CONDITION STUDY FOR ROADS/SW	97	223	101	232	105	241	109	251	116	263	1,738
			Totals	822	621	410	545	423	567	440	591	462	616	5,497

City of Kitchener Capital Forecast 2023 - 2032

Department FINANCIAL SERVICES
Division REVENUE
Section PROPERTY TAXES

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	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	219	19	19	19	19	19	390

City of Kitchener Capital Forecast 2023 - 2032

Department CORPORATE SERVICES

Division COMMUNICATIONS

Section GENERAL

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	150201004		WEBSITE REFRESH				53					300		353
	400201001		INTRANET REFRESH					98						98
			Totals	0	0	0	53	98	0	0	0	300	0	451

City of Kitchener Capital Forecast 2023 - 2032

Department CORPORATE SERVICES
Division MAYOR & COUNCIL
Section GENERAL

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	100101001		HOME TECHNOLOGY	58				58				58		174
			Totals	58	0	0	0	58	0	0	0	58	0	174

City of Kitchener Capital Forecast 2023 - 2032

Department CORPORATE SERVICES
Division TECHNOLOGY INNOVATION & SERVICES
Section GENERAL

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	070101003		GEOGRAPHIC INFORMATION SYSTEM	244	246	249	252	254	257	262	267	273	278	2,582
	070101028		WEB INFRASTRUCTURE	56	57	58	59	60	61	63	64	65	66	609
	200201000		SOFTWARE	638	705	742	780	787	847	857	892	902	916	8,066
	200201002		COMPUTER INFRASTRUCTURE PROVISION	652	957	722	736	751	766	781	797	813	830	7,805
	300701001		WREPNET FIBRE PROJECT	305	308	310	315	320	326	332	338	344	350	3,248
			Totals	1,895	2,273	2,081	2,142	2,172	2,257	2,295	2,358	2,397	2,440	22,310

City of Kitchener Capital Forecast 2023 - 2032

Department CORPORATE SERVICES
Division HUMAN RESOURCES
Section GENERAL

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	150401002		MARKET SALARY ANALYSIS	40				40			40			120
	200201003		PEOPLESOFT HR/PAYROLL SYSTEM	117	47	49	50	51	52	54	54	55	57	586
			Totals	157	47	49	50	91	52	54	94	55	57	706

City of Kitchener Capital Forecast 2023 - 2032

Department CORPORATE SERVICES
Division LEGISLATIVE SERVICES
Section GENERAL

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	300501006		MAIL SERVICES EQUIPMENT	28		81			29			29		167
✓	401301001		COUNCIL CHAMBERS A/V UPGRADE	750										750
	500105015		RECORDS MANAGEMENT - GENERAL	9	9	9	9	9	10	10	10	10	10	95
			Totals	787	9	90	9	9	39	10	10	39	10	1,012

City of Kitchener Capital Forecast 2023 - 2032

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

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	401401001		INDIGENOUS RECONCIL ACTION PLAN	50										50
✓	401401002		RISE	150	150									300
			Totals	200	150	0	0	0	0	0	0	0	0	350

City of Kitchener Capital Forecast 2023 - 2032

Department COMMUNITY SERVICES
Division ADMINISTRATION
Section ADMINISTRATION

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	620101004		MASTERPLANS, STUDIES & PROJECTS	70	72	73	75	76	78	80	81	83	84	772
✓	620201003		PROVISION FOR ADD'L SPACES STUDIES						113					113
			Totals	70	72	73	75	76	191	80	81	83	84	885

City of Kitchener Capital Forecast 2023 - 2032

Department COMMUNITY SERVICES
Division SPORT DIVISION
Section ADMINISTRATION

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	620201002		LEISURE FACILITIES MASTER PLAN	224				243						467
			Totals	224	0	0	0	243	0	0	0	0	0	467

City of Kitchener Capital Forecast 2023 - 2032

Department COMMUNITY SERVICES
Division SPORT DIVISION
Section KMAC

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	601203001		KMAC - GENERAL PROVISION	84	532	280	536	291	296	302	308	314	320	3,263
✓	*620202073*		*SUITES SEAT REPLACEMENT*	115										115
✓	*620202074*		*AUD DRESSING ROOM FLOORING*	70										70
	620202006		CONCESSION UPGRADES/KMAC	61	62	63	64	65	67	68	69	71	72	662
	620202021		EVENT RECRUITMENT	52	27	28	28	29	30	30	31	31	32	318
	620202023		PAVING/CURBING - AUD	10	245	10	10	10	135	140	10	10	10	590
	620202060		NEW ARENA STUDY		312									312
✓	620202075		VIDEOBOARD REPLACEMENTS/UPGRADE										500	500
			Totals	392	1,178	381	638	395	528	540	418	426	934	5,830

City of Kitchener Capital Forecast 2023 - 2032

Department COMMUNITY SERVICES
Division SPORT DIVISION
Section AQUATICS

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	600802000		BREITHAUPT CENTRE	28	28	29	29	30	30	31	32	32	33	302
	600901002		AQUATICS - GENERAL PROVISION	53	54	55	56	57	58	59	61	62	63	578
	620308001		KIWANIS PARK GEN PROV	85	87	89	91	93	95	96	98	100	102	936
			Totals	166	169	173	176	180	183	186	191	194	198	1,816

City of Kitchener Capital Forecast 2023 - 2032

Department COMMUNITY SERVICES
Division SPORT DIVISION
Section ARENAS

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	601302001		ARENAS -GEN RENOV/UPGRADING	55	311	317	324	330	337	344	350	357	365	3,090
✓	*620204003*		*CHILLER - DON MCLAREN*	122										122
✓	*620204004*		*CONDENSOR - LIONS*	73										73
✓	*620204005*		*ARENA SHOWER REFURBISH*	73										73
✓	*620204006*		*ARENA REFRIGERATION OVERHAULS*	97										97
	601302006		CIVIC SQUARE RINK	15	16	16	16	17	17	17	18	18	18	168
	620202058		COMMUNITY ARENA PAVING					110	50					160
	620202072		DOM CARDILO ARENA FLOOR									2,026		2,026
			Totals	435	327	333	340	457	404	361	368	2,401	383	5,809

City of Kitchener Capital Forecast 2023 - 2032

Department COMMUNITY SERVICES
Division SPORT DIVISION
Section SPORT DEVELOPMENT

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	620308002		BUDD PARK INDOOR GEN PROVISION	5	5	5	5	5	5	5	5	5	5	50
	620702001		ACTIVE NET REGISTRATION SYSTEM	15	15	15	16	16	16	17	17	17	18	162
			Totals	20	20	20	21	21	21	22	22	22	23	212

City of Kitchener Capital Forecast 2023 - 2032

Department COMMUNITY SERVICES
Division SPORT DIVISION
Section ROCKWAY

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	680201000		ROCKWAY - GENERAL MTCE	19	19	21	27	28	31	31	32	33	33	274
	680201001		ROCKWAY - COURSE IMPROVEMENTS	26	25	31	31	31	31	32	35	35	36	313
			Totals	45	44	52	58	59	62	63	67	68	69	587

City of Kitchener Capital Forecast 2023 - 2032

Department COMMUNITY SERVICES
Division SPORT DIVISION
Section DOON

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	680101000		DOON - GENERAL MTCE	25	25	31	31	31	32	33	35	35	36	314
	680101001		DOON - COURSE IMPROVEMENTS	262	120	117	27	27	31	33	33	33	34	717
			Totals	287	145	148	58	58	63	66	68	68	70	1,031

City of Kitchener Capital Forecast 2023 - 2032

Department COMMUNITY SERVICES

Division NEIGHBOURHOOD PROGRAM & SERVICES

Section ADMINISTRATION

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	070101013		SAFE & HEALTHY ADVISORY COMMITTEE	12	12	12	12	13	13	13	14	14	14	129
	070101042		COPORATE ACCESSIBILITY FUND	117	119	122	124	127	129	132	134	137	140	1,281
	700101009		COMMUNITY DEV INFRASTRUCTURE PROGRAM	13	13	13	14	14	14	14	15	15	15	140
			Totals	142	144	147	150	154	156	159	163	166	169	1,550

City of Kitchener Capital Forecast 2023 - 2032

Department COMMUNITY SERVICES

Division NEIGHBOURHOOD PROGRAM & SERVICES

Section NEIGHBOURHOOD DEVELOPMENT & VOLUNTEER ENGAGEMENT

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	600101001		KITCHENER IN BLOOM	9	10	10	10	10	10	11	11	11	11	103
	601101011		NEIGHBOURHOOD FESTIVAL DEVELOP	40	40	40	40	41	42	43	44	45	46	421
	620301004		LOVE MY HOOD IMPLEMENTATION	200	200	150	150	150	150	150	150	150	150	1,600
✓	620302002		OUTDOOR WINTER RINKS	155	155	75	80	75						540
			Totals	404	405	275	280	276	202	204	205	206	207	2,664

City of Kitchener Capital Forecast 2023 - 2032

Department COMMUNITY SERVICES

Division NEIGHBOURHOOD PROGRAM & SERVICES

Section COMMUNITY RESOURCE CENTRES

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	601101010		COMMUNITY CENTRES - GENERAL PROVISION	137	143	145	148	151	154	157	161	164	167	1,527
	601101016	C	ROSENBERG COMMUNITY CENTRE -SOUTH ENI	2,844	2,851									5,695
	620304006	C	MILL COURTLAND CC ADDITION	2,065										2,065
	620304011	C	ROCKWAY CENTRE REDEVELOPMENT	500	3,000	3,000								6,500
	620304014		FOREST HEIGHTS CC ADDITION		56	281	148	2,706	2,761					5,952
			Totals	5,546	6,050	3,426	296	2,857	2,915	157	161	164	167	21,739

City of Kitchener Capital Forecast 2023 - 2032

Department COMMUNITY SERVICES
Division CORPORATE CUSTOMER SERVICE
Section GENERAL

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	150101004		CRM SOFTWARE	25	25	25	95	25	25	25	25	25	25	320
			Totals	25	25	25	95	25	25	25	25	25	25	320

City of Kitchener Capital Forecast 2023 - 2032

Department COMMUNITY SERVICES

Division FIRE

Section ADMINISTRATION - FIRE

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	400101000		FIRE VEHICLE MTCE	57	58	59	60	61	63	64	65	66	68	621
	400101007		FIRE - MAJOR EQUIPMENT/FLEET	1,725	1,700	1,400	2,180	2,111	1,592	1,624	1,656	1,689	1,723	17,400
	621506003		*ADDITIONAL FLEET VEHICLE*			955			1,756					2,711
	400101009		FIRE EQUIPMENT HALLS	108	111	113	115	118	120	122	125	127	130	1,189
	400101010		FIRE COMPUTER MTCE	34	35	35	36	37	38	38	39	40	41	373
	400101019		DEFIBRILLATOR AND MEDICAL EXPENSE				83							83
	400101022		FIRE RADIO SYSTEM UPGRADE	75	75	75	77	78	80	81	83	84	86	794
	400201000		AERIAL LADDER TESTING			16	17							33
	400402001		HAZARDOUS MATERIALS RESPONSE	18	18	18	19	19	20	20	20	21	21	194
	621506002		FIRE SYSTEMS & PROJECTS	115	117	119	120	122	124	127	130	132	135	1,241
	621506004		NEXT GENERATION 911	888										888
✓	621506009		FIRE MASTER PLAN	153										153
✓	621506010		ADD'L FIRE HALL SPACE & FURNISHINGS	7,650	3,624	3,696								14,970
✓	621506012		STATION 8 DEVELOPMENT STUDY	75										75
	700607003		PERSONAL PROTECTIVE EQUIPMENT	418	324	621	234	264	266	275	275	255	260	3,192
			Totals	11,316	6,062	7,107	2,941	2,810	4,059	2,351	2,393	2,414	2,464	43,917

City of Kitchener Capital Forecast 2023 - 2032

Department DEVELOPMENT SERVICES
Division ADMINISTRATION
Section GENERAL

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	150501001		BROWNFIELD TIG PROGRAM	1,350	1,356	1,163	1,569	1,201	1,191	1,206	1,221	1,245	1,270	12,772
			Totals	1,350	1,356	1,163	1,569	1,201	1,191	1,206	1,221	1,245	1,270	12,772

City of Kitchener Capital Forecast 2023 - 2032

Department DEVELOPMENT SERVICES

Division ECONOMIC DEVELOPMENT

Section ADMIN - ECONOMIC DEVELOPMENT

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	700101015		DOWNTOWN IMPROVEMENTS	49	88	90	92	94	96	98	99	101	103	910
	700101022		DOWNTOWN INCENTIVES FUNDING - DT	97	99	101	103	105	107	109	112	114	116	1,063
			Totals	146	187	191	195	199	203	207	211	215	219	1,973

City of Kitchener Capital Forecast 2023 - 2032

Department DEVELOPMENT SERVICES
Division ECONOMIC DEVELOPMENT
Section MARKET

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	601201001		KITCHENER MARKET	24	25	25	26	26	27	27	28	29	29	266
			Totals	24	25	25	26	26	27	27	28	29	29	266

City of Kitchener Capital Forecast 2023 - 2032

Department DEVELOPMENT SERVICES
Division ECONOMIC DEVELOPMENT
Section SPECIAL EVENTS

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	600803000		CITY HALL/VPP PROGRAMMING	40	40	41	42	43	44	45	46	47	47	435
			Totals	40	40	41	42	43	44	45	46	47	47	435

City of Kitchener Capital Forecast 2023 - 2032

Department DEVELOPMENT SERVICES

Division ECONOMIC DEVELOPMENT

Section ARTS & CULTURE

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	600802001		INDUSTRIAL ARTIFACTS	18	18	18	19	19	19	20	20	21	21	193
	600802002		PUBLIC ART MAINTENANCE	16	16	16	17	17	17	18	18	18	19	172
			Totals	34	34	34	36	36	36	38	38	39	40	365

City of Kitchener Capital Forecast 2023 - 2032

Department DEVELOPMENT SERVICES
Division ENGINEERING CAPITAL PROJECTS
Section STUDIES

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	701201012		MONITOR/UPDATE PROG - UPPER BLAIR	119	117	119	121	124	126	129	131	134	137	1,257
	800401000		MISC LEGAL SURVEYS	6	6	6	6	6	6	6	6	6	6	60
	800401007		GEN PROV/SMALL PROJECTS & EQUIPMENT	14	15	15	15	16	16	16	16	17	17	157
	800401013		ENGINEERING STUDIES	164	184	188	192	196	200	204	208	212	216	1,964
	901001002		MASTER PLAN/FEASIBILITY STUDIES	67	75	76	78	79	81	83	84	86	88	797
			Totals	370	397	404	412	421	429	438	445	455	464	4,235

City of Kitchener Capital Forecast 2023 - 2032

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

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	701202004	T	5497-LANCASTER-WELLINGTON TO BRIDGEPOF		1,722	1,722	3,445							6,889
	801002001	T	5750-COURTLAND AVE - HAYWARD AVE TO XPY	217										217
	801002003	T	5699 FAIRWAY RD - MANITOU TO WILSON					2,644						2,644
	801002005	T	5703 - BLEAMS RD - STRASBURG TO MANI			2,370								2,370
	901002009	T	5656-VICTORIA ST-LAWRENCE TO PAULANDER				433	433						866
	901002011	T	5649-WEBER ST - MONTGOMERY TO OTTAWA					1,139						1,139
	901002012	T	5612-FREDERICK ST - DUKE TO WEBER				410							410
			Totals	217	1,722	4,092	4,288	4,216	0	0	0	0	0	14,535

City of Kitchener Capital Forecast 2023 - 2032

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

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	701202006		5487-KING ST E-SPORTSWORLD DR TO HWY401	245										245
	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	595	0	0	0	0	0	0	0	0	0	595

City of Kitchener Capital Forecast 2023 - 2032

Department DEVELOPMENT SERVICES
Division ENGINEERING CAPITAL PROJECTS
Section FULL RECONSTRUCTION

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	701205020	T	AVONDALE/DUNBAR				351	1,403						1,754
	701205048	TS	SPADINA - BELMONT TO PATRICIA	100	400		2,217							2,717
	701205070	T	CLAREMONT - WESTMOUNT TO BELMONT			235	939							1,174
	701205078	T	PATRICIA - QUEEN TO HIGHLAND	872		35								907
	701205103	T	MERNER AVE - FREDERICK TO KRUG		765		1,913	2,339						5,017
	701205119	T	RUSHOLME RD - WESTMOUNT TO DUNBAR		156	625		3,471						4,252
	701205124	T	FLOYD ST - GUELPH TO FAIRFIELD				420							420
	701205125	TS	GAGE AVE - BELMONT TO WAVERLY					199						199
	701205157	T	CRESTWOOD ST - GUELPH TO FAIRFIELD					435						435
	800401024	T	WIP ROAD RECONSTRUCTION GENERAL ACCOI	-1,253	202	29	-108	-32	50,713	53,806	57,088	60,570	64,265	285,280
	801004001	T	ST. GEORGE ST - QUEEN TO BENTON		1,075		23							1,098
	801004002	T	KING ST. E - STIRLING TO OTTAWA			4,912		152						5,064
	801004003	T	DEERPARK CRES - FOREST HILL TO FORE	119	478		2,655							3,252
	801004004	TS	STEWART ST / JOSEPH ST		52									52
	801004005	T	SHADYWOOD NEIGHBOURHOOD		122	487		2,705						3,314
	801004006	T	HERBERT ST - PINE TO C OF WATERLOO			787		17						804
	801004007	TS	BECKER - FIFE - ANN		2,752		94							2,846
	801004008	TS	MONTROSE-CARLTON-METZLOFF-BURN	704		1,099	3,296							5,099
	801004009	TS	LAWRENCE AVE - VICTORIA TO KARN		2,155		57							2,212
	801004010	TS	SOUTH DR - QUEEN'S BLVD TO BELMONT				158	633						791
✓	801004011	TS	ARDELT AVE - HANSON AVE				592	2,369						2,961
	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	1,184		2,961	3,619							7,764

City of Kitchener Capital Forecast 2023 - 2032

Department DEVELOPMENT SERVICES

Division ENGINEERING CAPITAL PROJECTS

Section FULL RECONSTRUCTION

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	901003023	T	CAMBRIDGE ST - BRUCE TO SHERWOOD		79									79
	901003028	T	SECOND AVE - KINGSWAY TO CONNAUGH	1,568		52								1,620
	901003030	TS	BOEHMER / VALEWOOD	106										106
	901003034	TS	FIRST AVE - KINGSWAY TO CONNAUGHT					152						152
	901003036	T	DELAWARE AVE / HIGHLAND RD	5,493		212								5,705
	901003039	T	ADMIRAL/MARLBOROUGH/ROXBOROUGH		7,922		210							8,132
	901003042	T	FREDERICK ST - BRUCE TO VICTORIA		7,745	3,319		360						11,424
	901003043	T	BECKER ST - FIFE TO KRUG	54										54
	901003044	T	EAST AVE - FREDERICK TO KRUG		4,888		145							5,033
	901003046	T	FERGUS AVE - WEBER TO THALER	95										95
	901003047	T	QUEEN'S BLVD - WESTMOUNT TO BELMO	1,196			6,648							7,844
	901003048	T	SCOTT ST - DUKE TO WEBER		13									13
	901004011	T	SHERWOOD/ ISLINGTON/ ROSEMOUNT	8,707		196								8,903
	901004012	T	ROSS - WILFRED TO FRANKLIN				170	681						851
	901004013	TS	WILSON - NORTH END TO FAIRLAWN		7,492	1,874		285						9,651
	901004015	T	GREENFIELD - TRAYNOR		72									72
	901004017	T	BLUERIDGE - QUEEN TO LAKESIDE		209	836		4,649						5,694
	901004018	T	PATTANDON AVE - BORDEN TO OTTAWA	51										51
	901004019	T	SYDNEY ST S - KING TO WEBER		49									49
	901004020	T	MCKENZIE AVE - OTTAWA TO SHELDON	2,390		48								2,438
	901004021	T	WESTWOOD CRESCENT	2,405		74								2,479
	901004022	TS	ROSSFORD CRESCENT		74									74
	901004023	T	RAMBLEWOOD WAY - ELMRIDGE TO BRO					203						203
	901004026	TS	BIRCH - CLIFTON - ASH				452	1,812						2,264

City of Kitchener Capital Forecast 2023 - 2032

Department DEVELOPMENT SERVICES

Division ENGINEERING CAPITAL PROJECTS

Section FULL RECONSTRUCTION

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	901004027	TS	MILL ST - STIRLING TO OTTAWA	157										157
	901004029	T	BRUCE ST - FIFE TO HEATHER	2,764		41								2,805
	901004030	T	CHAPEL / MELROSE / SHERIDAN	857		4,762		123						5,742
	901004031	TS	RANDERSON AVE - MCKENZIE TO E. END					194						194
	901004032	TS	DELTA -SYDNEY-MAURICE	96										96
	901004035	TS	BROADVIEW AVE - S END TO PROSPECT	396		2,196		59						2,651
	901004036	TS	OXFORD ST - ELIZABETH TO N END			197	791							988
	901004038	T	KRUG - BECKER TO SHERWOOD					309						309
	901004039	T	KINZIE - WEBER TO GUERIN					155						155
	901004040	T	HEATHER - BECKER TO ETON					194						194
	901004041	T	ETON - ROSEMOUNT TO KRUG					207						207
	901004042	T	BRUCE ST - FREDERICK TO FIFE					88						88
	901004044	T	OAKWOOD/RIDGEWOOD/PRUETER/ELMW					239						239
	901004047	TS	ROLAND ST - W END TO DAVID				93	371						464
	901004049	TS	WILFRED AVE-WEBER ST E TO PROSPECT AVE				127	509						636
	901004051	TS	STIRLING AVE - GREENBROOK TO AVALON					196						196
	901004052	T	ST LEGER ST. - UNION TO ELMWOOD					134						134
	901004054	TS	BARWOOD - STRASBURG TO STRASBURG					135						135
	901004055	T	FRANKLIN ST - KINGSWAY TO WILSON		141									141
	901004056	TS	DIXON / ROCKWAY				286	1,143						1,429
	901004057	T	MASSEY AVE - BONIFACE TO VANIER					239						239
	901004058	T	CHELSEA RD - SUFFOLK TO BELLEVIEW		141	563		3,128						3,832
	901004060	TS	EDWIN ST - LEONARD TO NORTH END					278						278
	901004062	TS	SOUTHDALE AVE - KEHL TO HOFFMAN		58									58

City of Kitchener Capital Forecast 2023 - 2032

Department DEVELOPMENT SERVICES
Division ENGINEERING CAPITAL PROJECTS
Section FULL RECONSTRUCTION

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	901004064	T	FAIRFIELD AVE - MARGARET TO RIDGEWO			525		2,917						3,442
	901004065	T	CONWAY DR / WAYNE DR	5,288		113								5,401
	901004066	TS	GUELPH ST - MAPLE TO RIVERBEND			300	1,197							1,497
	901004068	T	DUNBAR/BALMORAL/KATHERINE/BRANDO		504	2,017		5,602						8,123
	901004069	T	GUELPH ST / ENGLEWOOD PL	76										76
	901004071	TS	GAGE AVE - WESTMOUNT TO BELMONT					303						303
	901004072	T	UNION BLVD / GOLFVIEW PL			190	757							947
	901004079	T	WESTWOOD DR - GLASGOW TO WESTMOUNT	2,734		3,380	10,141							16,255
	901004082	T	CROSBY NEIGHBOURHOOD					1,890						1,890
	901004085	T	CONNAUGHT ST - NINTH TO TRAYNOR	488		2,713		74						3,275
	901004088	T	BRADLEY / ASKIN / BRADLEY					399						399
	901004089	T	OLYMPIC DR - PATTANDON TO HOFFMAN	538		2,987		84						3,609
	901004092	T	FARRIER NEIGHBOURHOOD	188	752		2,509	1,672						5,121
	901004095	T	HAZELGLEN DR - MARKWOOD TO VICTORI					333						333
	901004096	T	OWEN AVE - HALLIWELL TO S BEND OWE					119						119
	901004097	T	CHARLES ST - SHELDON AVE			235	941							1,176
			Totals	37,466	38,296	38,000	40,693	42,927	50,713	53,806	57,088	60,570	64,265	483,824

City of Kitchener Capital Forecast 2023 - 2032

Department DEVELOPMENT SERVICES
Division ENGINEERING CAPITAL PROJECTS
Section SURFACE RECONSTRUCTION

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	701205059		PAVEMENT SURFACE TREATMENT	145	147	150	154	156	159	163	166	170	172	1,582
	800405000		RESURFACING CITY STREETS	2,765	2,932	3,085	3,147	3,211	3,274	3,340	3,406	3,475	3,544	32,179
	800405048		NEW SIDEWALK INFILL	193	196	200	204	208	212	217	220	225	230	2,105
	901004003		LANEWAY REHABILITATION PROGRAM	499	508	519	529	540	550	562	573	584	596	5,460
			Totals	3,602	3,783	3,954	4,034	4,115	4,195	4,282	4,365	4,454	4,542	41,326

City of Kitchener Capital Forecast 2023 - 2032

Department DEVELOPMENT SERVICES
Division ENGINEERING CAPITAL PROJECTS
Section BRIDGE REHABILITATION

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	701205023		ROAD BRIDGE REPAIRS	78		373		545		567		589	601	2,753
	800405002		LEGISLATED BRIDGE INSPECTION	45	46	47	48	49	50	51	52	53	54	495
	801006001		KENT AVENUE CULVERT					60		300		312		672
	901005006		STIRLING COURTLAND CULVERT - 812	716										716
	901006002		DOON VILLAGE RD BRIDGE - 802	438										438
	901006003		DOON VILLAGE RD BRIDGE - 803	438										438
	901006005		COUNTRY HILL DR BRIDGE - 834		120									120
	901006007		WILLIAMSBURG RD CULVERT - 837	90		300								390
			Totals	1,805	166	720	48	654	50	918	52	954	655	6,022

City of Kitchener Capital Forecast 2023 - 2032

Department DEVELOPMENT SERVICES
Division ENGINEERING CAPITAL PROJECTS
Section NEW CONSTRUCTION

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	701203021	B	BORDEN GREENWAY TRUNK SAN SEWER			1,040								1,040
	701203025	B	FALCONRIDGE SPS CAPACITY UPGRADES		64	1,194								1,258
	701203026	B	OTTERBEIN SPS CAPACITY UPGRADES		243	4,502								4,745
	701203033	B	OLD MILL ROAD PUMPING STATION	3,600										3,600
	800401003		CITY SHARE SUBDIVISIONS	849	953	972	991	1,011	1,031	1,052	1,073	1,094	1,116	10,142
	800401010		INTENSIFICATION ALLOWANCE	341	312	318	324	331	338	345	351	359	366	3,385
	801007001	C	BIEHN DR & SAN TRUNK SEWER EXT		6,117									6,117
	801007002	C	BLAIR CREEK DR ROAD & WM EXT	8		191	5,175							5,374
	801007003	A	DODGE DR TRUNK SAN SEWER					447	10,243					10,690
	801007004	C	DOON SOUTH SPS - FORCEMAIN				124	211	4,589					4,924
	801008001	C	UPPER HIDDEN VALLEY SPS & FORCEMAIN	509	19,058									19,567
	901005011	B	HURON RD IMPROVEMENTS & WM EXT			681	12,637							13,318
	901007006	C	AMAND DR ROAD & WM EXT		262	213	5,758							6,233
	901007008	B	STRASBURG ROAD SOUTH & WM EXT	849	8,565	8,736								18,150
			Totals	6,156	35,574	17,847	25,009	2,000	16,201	1,397	1,424	1,453	1,482	108,543

City of Kitchener Capital Forecast 2023 - 2032

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

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	701203010		LIFT STATION REPLACEMENT										218	218
	801008002	C	*CARSON SPS REHAB*	1,301										1,301
	801008009		*PIONEER TOWER SPS*	150										150
	801008010		*MOORE SPS*	1,381										1,381
	801008011		*OXFORD SPS*		531	2,165								2,696
	801008012		*MANCHESTER SPS*				828	2,252	1,551					4,631
	801008013		*PATRICIA SPS*							439	986			1,425
	801008014		*SPRINGMOUNT SPS*									250	1,500	1,750
	701203024		SCADA	370	126	129	131	134	136	139	142	144	147	1,598
	800403009		PUMPING STATIONS GENERAL MTCE	116	118	121	123	125	128	130	133	136	138	1,268
	800403017		TRENCHLESS REHABILITATION	448	457	466	476	485	495	505	515	525	536	4,908
	800404022		SUMP PUMP CONNECTIONS	85	87	88	91	92	94	96	98	100	102	933
			Totals	3,851	1,319	2,969	1,649	3,088	2,404	1,309	1,874	1,155	2,641	22,259

City of Kitchener Capital Forecast 2023 - 2032

Department DEVELOPMENT SERVICES
Division TRANSPORTATION SERVICES
Section TRANSPORTATION

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	701206002		TRAFFIC CALMING	415	424	433	441	450	459	468	478	487	497	4,552
	701206013		STREET LIGHTING MAINTENANCE	271	276	282	287	293	299	305	311	317	323	2,964
	801101001		CYCLING INFRASTRUCTURE	1,978	693	708	722	736	751	766	781	797	813	8,745
	801101004		NEIGHBOORHOOD SPEED REDUCTION	183	184									367
	901101001		SMALL SCALE TRAFFIC CALMING	69	19	19	19	19	19	20	20	20	21	245
	901101002		LED LIGHTING CONVERSION	110	113	115	117	120	122	124	127	129	132	1,209
			Totals	3,026	1,709	1,557	1,586	1,618	1,650	1,683	1,717	1,750	1,786	18,082

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Department DEVELOPMENT SERVICES

Division TRANSPORTATION SERVICES

Section PARKING

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	500201070		CHARLES BENTON PARKING GARAGE	39	39	40	41	42	43	44	44	45	46	423
	500201080		CIVIC DISTRICT PARKING GARAGE	38	39	39	40	41	42	43	44	44	45	415
	500203001		DUKE & ON PARKING GAR - MTCE	39	39	40	41	42	43	43	44	45	46	422
	500203006		CITY HALL PARKING GARAGE - MTCE	56	57	58	60	61	62	63	65	66	67	615
	701206018		CHARLES & BENTON GARAGE MONITORIN		13			14			14			41
	701206019		CIVIC DISTRICT GARAGE MONITORING	12			13			13			14	52
	701209002		TRANS DEM MGMT INITIATIVES	232	237	241	246	251	256	261	266	272	277	2,539
	800501003		DUKE/ONT GARAGE MONITORING - DT			11			11			12		34
	800501006		CITY HALL GARAGE MONITORING			8			8			9		25
	800501008		PARKING LOT RESURFACING - DT	40	40	40	20	20	21	21	22	22	23	269
	800501026		MARKET GARAGE MONITORING - DT	10			11			11			12	44
	900303001		STRUCTURAL PROVISION - GARAGES	1,069	1,078	508	518	528	539	550	561	572	583	6,506
	901102005		PARKING EQUIPMENT	100	100	100	100	102	104	106	108	110	113	1,043
			Totals	1,635	1,642	1,085	1,090	1,101	1,129	1,155	1,168	1,197	1,226	12,428

City of Kitchener Capital Forecast 2023 - 2032

Department DEVELOPMENT SERVICES
Division PLANNING
Section ADMIN

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	621301001		PLANNING STUDIES - GROWTH	959	750	765	780	796	812	828	845	862	879	8,276
	621301002		PLANNING STUDIES - GENERAL	14	14	14	14	15	15	15	16	16	16	149
	700101002		HERITAGE RESOURCES: PLANNING/ASSESSME	20	20	20	21	21	22	22	22	23	23	214
	700101013		HERITAGE RESOURCES: IMPLEMENTATION	14	14	15	15	15	16	16	16	17	17	155
	700101021		COMMUNITY ENVIRONMENTAL IMPROVEMENT (	6	7	7	7	7	7	7	8	8	8	72
	700101029		HERITAGE PROPERTY GRANT PROGRAM	33	34	34	35	36	37	37	38	39	40	363
	700201002		HERITAGE IMPACT ASSESSMENTS	13	14	14	14	15	16	16	16	16	17	151
	700201003		HERITAGE TAX REFUND PROGRAM	5	6	6	6	6	6	7	7	7	7	63
	700201005		URBAN DESIGN IMPROVEMENTS	77	78	81	82	84	86	88	89	91	93	849
	700201014		PLANNING AWARDS		16		16		17		18		18	85
✓	801301005		AFFORDABLE HOUSING STRATEGY/IN	100										100
			Totals	1,241	953	956	990	995	1,034	1,036	1,075	1,079	1,118	10,477

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Department DEVELOPMENT SERVICES

Division BUILDING

Section GENERAL

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	621401003		TECHNOLOGY UPGRADES	74		20	79		22	84		25	90	394
			Totals	74	0	20	79	0	22	84	0	25	90	394

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Department INFRASTRUCTURE SERVICES
Division FACILITIES MANAGEMENT
Section GENERAL

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	500201005		SECURITY/PUNCTURE PROOF VESTS		34					38				72
	500201012		CITY HALL RENOVATIONS	114	114	119	118	124	126	129	131	134	136	1,245
	500201020		AUDITORIUM - MTCE	204	208	212	216	220	225	229	234	239	243	2,230
	500201057	C	CITY HALL SPANDREL GLASS REPLACE	2,270										2,270
	500201065		CITY HALL FURNISHINGS & FINISHES	114	114	119	118	124	126	129	131	134	136	1,245
	500203002		KOF MAINTENANCE	440	446	455	468	478	487	497	507	516	527	4,821
✓	*900401052*		*SALT DOME*	2,859										2,859
	500203005		CITY HALL COMPLEX - MTCE	214	219	223	228	232	237	241	246	251	256	2,347
	500203084		FACILITIES MANAGEMENT TOOLS	20	20	20	20	20	20	21	21	22	22	206
	600901001	C	NEW INDOOR POOL - SOUTH END	1,573	27,620	27,993								57,186
	620308004	C	INDOOR TURF FIELD - SOUTH END	712	19,049	19,430								39,191
	900401005	A	CITYHALL OUTDOOR SPACES	500										500
	900401007	B	91 MOORE - SUSTAINABLE BUILDING IMPR	433	442									875
	900401029		STATE OF GOOD REPAIR (SOGR)	2,153	5,039	5,656	6,195	6,743	7,209	7,689	7,835	8,016	8,132	64,667
	900401042	C	*CONRAD CENTRE SOGR*	550										550
	900401044		*FACILITIES HVAC REPLACEMENTS*	500										500
	900401049		*BMO BUILDING*	65										65
	900401041		FACILITIES ASSESSMENT PROGRAM	250	250									500
			Totals	12,971	53,555	54,227	7,363	7,941	8,430	8,973	9,105	9,312	9,452	181,329

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Department INFRASTRUCTURE SERVICES

Division FLEET

Section GENERAL

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	300801001		REPLACEMENT EQUIPMENT	5,663	6,987	7,124	6,387	4,767	5,966	6,354	6,225	6,041	5,971	61,485
	500401000		EQUIP ACQUISITIONS & UPGRADES	1,650	1,353	1,381	1,407	1,435	1,464	1,493	1,523	1,554	1,585	14,845
			Totals	7,313	8,340	8,505	7,794	6,202	7,430	7,847	7,748	7,595	7,556	76,330

City of Kitchener Capital Forecast 2023 - 2032

Department INFRASTRUCTURE SERVICES
Division GAS UTILITY
Section GAS DELIVERY

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	870201001		DEMAND SIDE MGMT	300	300	300	300	300	300	300	300	300	300	3,000
	870203000		GAS PIPELINES	8,085	9,687	9,128	9,270	9,415	9,563	9,715	9,909	10,107	10,309	95,188
	870204001		NEW TOOLS	156	129	132	136	139	142	145	148	151	154	1,432
	900702010		REGULATED GATE STATION SECURITY MANAGI	25	25	25	25	25	25	25	25	26	27	253
	900702024		GAS METER INSTALLATION	2,624	2,622	2,663	2,703	2,551	2,599	2,648	2,701	2,755	2,810	26,676
	900702025		GAS CAPACITY PROJECTS	1,882	415	861	972	777	486	1,190	841	1,751		9,175
✓	900702026		KU BUSINESS STRATEGY	200										200
✓	900702027		BRIDGEPORT EA	249										249
			Totals	13,521	13,178	13,109	13,406	13,207	13,115	14,023	13,924	15,090	13,600	136,173

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Department INFRASTRUCTURE SERVICES

Division OPERATIONS - ROADS & TRAFFIC

Section CONCRETE MAINTENANCE

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	800405003		MAJOR SIDEWALK REPAIR/REPLACE	634	647	660	673	686	700	714	728	743	758	6,943
			Totals	634	647	660	673	686	700	714	728	743	758	6,943

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Department INFRASTRUCTURE SERVICES
Division PARKS & CEMETERIES
Section ADMIN SUPPORT

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	901301001		DOWNTOWN MAINTENANCE	1,055	65	65	65	65	65	65	65	65	66	1,641
			Totals	1,055	65	65	65	65	65	65	65	65	66	1,641

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Department INFRASTRUCTURE SERVICES

Division PARKS & CEMETERIES

Section PARKS MASTERPLANS

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	620910009		NATURAL AREA ACQUISITION FUND	100	100	100	100	100	100	100	100	100	100	1,000
	901302001	C	CITYWIDE PARK MSTRPLN IMPLEMENTATI					332		3,446				3,778
	901302002	C	VIC PARK MSTRPLN IMPLEMENTATION	378	3,122									3,500
	901302003		OPEN SPACE STRATEGY	152										152
✓	901303001		INVASIVE SPECIES MGMT PLAN			265								265
			Totals	630	3,222	365	100	432	100	3,546	100	100	100	8,695

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Department INFRASTRUCTURE SERVICES

Division PARKS & CEMETERIES

Section COMMUNITY TRAILS

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	600609000		COMMUNITY TRAILS GNRL PROVISION	693	883	718	1,714	1,857	1,903	3,427	3,495	3,565	3,636	21,891
	901306003		*PED BRIDGES-INSPECT & MTCE*	113	69	120	72	123	75	126	78	131	134	1,041
	901306006		*PED BRIDGE 898 MELITZER CR TRAIL*	305	70									375
	901306007		*PED BRIDGE 903 IDLEWD CR TRAIL*		20	138								158
	901306015		*ERINBROOK TO CNTRYSIDE TRAIL*	235										235
✓	*901306017*		*WALKWAY UPGRADES*		200	200								400
✓	*901306018*		*QUEENS BLVD TO HIGHLAND RD*		250									250
✓	*901306019*		*MILL ST TO KING ST*		100									100
✓	*901306020*		*COUNTRYSIDE PARK*		150									150
✓	*901306021*		*MILLWOOD PARK & CARLYLE*			350								350
✓	*901306022*		*COUNTRY HILLS*			150								150
✓	*901306023*		*PARK BRIDGE REPLACEMENTS*			120								120
	901306005	C	DMAF-WALTER BEAN TRAIL	1,075		300								1,375
✓	901306016		BLOCKLINE TO MANITOU TRAIL		728	743	758							2,229
			Totals	2,421	2,470	2,839	2,544	1,980	1,978	3,553	3,573	3,696	3,770	28,824

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Department INFRASTRUCTURE SERVICES

Division PARKS & CEMETERIES

Section NEW NEIGHBOURHOOD PARKS

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	900616002		NEW NEIGHBOURHOOD PARKS	2,298	1,935	1,974	2,013	2,054	2,095	2,137	2,179	2,223	2,267	21,175
			Totals	2,298	1,935	1,974	2,013	2,054	2,095	2,137	2,179	2,223	2,267	21,175

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Department INFRASTRUCTURE SERVICES
Division PARKS & CEMETERIES
Section PARKS & SPORTSFIELDS

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	600609001		NEIGHBOURHOOD PARK REHAB			84		20	38	956	976	996	1,016	4,086
	620912016	C	RBJ SCHLEGEL PARK	2,281	104	1,956		1,378						5,719
	901308003		PARKS & SPORTSFIELDS GEN PRV	632	40			82	712	1,542	1,572	1,604	1,636	7,820
	901308005		*PARK REHAB - VANIER & WILSON*	150										150
	901308009		*PARK REHAB - IDLWD/KINZIE/CHICOPEE*	850										850
	901308010		*PARK REHAB - ALPINE*	100										100
	901308011		*SHOEMAKER (DMAF)*	545										545
	901308012		*PROSPECT PARK (DMAF)*	880										880
	901308013		*COUNTRYHILLS (DMAF)*				800							800
	901308014		*MILLWOOD PARK (DMAF)*			800								800
	901308016		*CANOE LAUNCH*	100										100
✓	*901308018*		*UPPER CANADA PARK*		1,200	400								1,600
✓	*901308019*		*CHERRY PARK (DMAF)*		1,000									1,000
✓	*901308020*		*HIBNER, MAJOR, ARNOLD, ASH, BREITHA*			1,000	1,556	600						3,156
✓	*901308021*		*TIMBERLANE, WESTHEIGHT, TRAILVIEW*					1,700	1,700					3,400
✓	901308017		SPORTSFIELDS LIGHTING			2,653								2,653
			Totals	5,538	2,344	6,893	2,356	3,780	2,450	2,498	2,548	2,600	2,652	33,659

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Department INFRASTRUCTURE SERVICES
Division PARKS & CEMETERIES
Section NATURAL AREAS

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	620403001		EARTH DAY BEE CITY & NAT AREA EVNTS	68	69	70	72	73	75	76	78	78	79	738
	620910004		KITCHENERS NATURAL AREAS PROGRAM (KNAI	130	133	137	141	145	148	150	154	157	160	1,455
	901309002		PARK NATURALIZATION	80	50	50	50							230
			Totals	278	252	257	263	218	223	226	232	235	239	2,423

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Department INFRASTRUCTURE SERVICES

Division PARKS & CEMETERIES

Section CITYWIDE PARKS

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	901310002		CITYWIDE PARKS GENERAL PROVISION	591	814	830	846	864	880	898	916	934	954	8,527
	901310004		*MCLENNAN PARK IMPROVEMENTS*	400										400
	901310007		*ROCKWAY GARDENS ANNUAL REPAIRS*	10	11	11	11	11	11	12	12	12	12	113
	901310008		*HNA ECOLOGICAL MGMT PLAN*	102										102
			Totals	1,103	825	841	857	875	891	910	928	946	966	9,142

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Department INFRASTRUCTURE SERVICES
Division PARKS & CEMETERIES
Section URBAN FORESTRY

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	901311001		*TREE PLANTING*	435	831	755	803	760	565	600	516	454	489	6,208
	901311002		*CANOPY MAINTENANCE*	576	534	544	501	462	474	486	498	510	523	5,108
	901311003		*TREE RISK INSPECTION & ENGAGEMENT*	9	54	29	4	4	4	59	32	4	4	203
			Totals	1,020	1,419	1,328	1,308	1,226	1,043	1,145	1,046	968	1,016	11,519

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Department INFRASTRUCTURE SERVICES
Division PARKS & CEMETERIES
Section CEMETERIES

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	601401001		CEMETERIES - MTCE	44	45	46	46	87	89	91	93	95	53	689
	620205005		LAND ACQUISITION (91 MOORE)		464		265	219						948
	901312001		OUTDOOR COLUMBARIUM						20	60				80
	901312003	C	ADDITIONAL FACILITIES/EXPANSION		911					1,006				1,917
			Totals	44	1,420	46	311	306	109	1,157	93	95	53	3,634

City of Kitchener Capital Forecast 2023 - 2032

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

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	701203002		SANITARY FLOW MONITORING	108	110	112	115	117	119	122	124	126	129	1,182
	800401012		CCTV SEWER INSPECTION	339	362	386	394	402	410	418	427	435	444	4,017
	901401002		TRUNK SEWER REHAB		3,000	3,000	2,400							8,400
✓	*901401003*	D	*OTTAWA ST TRUNK SANITARY SEWER*	1,500										1,500
			Totals	1,947	3,472	3,498	2,909	519	529	540	551	561	573	15,099

City of Kitchener Capital Forecast 2023 - 2032

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

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	701204001		SWM MONITORING PROGRAM	264	267	120	123	125	130	133	136	138	141	1,577
	701204016		MISC. CREEK REHABILITATION	132	135	137	140	143	146	149	152	155	158	1,447
	701204021		WATERCOURSE IMPRVMT PROGRAM	408	840			875	450	459	468	478	487	4,465
	701204022		SWM FACILITY RETROFITS PROGRAM	255	260	265	271	276	282	287	293	299	305	2,793
	701204025		DRAINAGE IMPRVMT PROGRAM	145	152	160	168	175	184	193	197	201	205	1,780
	801009001	C	HIDDEN VALLEY CREEK IMPROVEMENTS		253			214	5,794					6,261
	801009002	C	LAUREL CREEK WATERCOURSE	0		0	0							0
	801009007		DMAF-STONEGATE CREEK IMPROVEMENTS	956										956
	801009009		DMAF-BORDEN CREEK AT HWY85 IMPROVT			497								497
	801009010	C	DMAF-BORDEN CREEK AT CONCORDIA IMPVT			2,541								2,541
	801009011	C	DMAF-LOWER LAUREL CREEK IMPROVEMENTS	1,189		4,663	6,269							12,121
	801009012	C	DMAF-VOISIN CREEK AT GREENBROOK DR	465			3,817							4,282
	801009013	C	DMAF-MIDDLE STRASBURG NATURALIZATION	978	1,173	4,767	4,810							11,728
	801009019	C	DMAF-PROSPECT PARK SWM ENHANCEMENTS	2,397										2,397
	801009020	C	DMAF-SANDROCK HYDRO CORRIDOR SWM			4,656								4,656
	801009021	C	DMAF-CHERRY PARK SWM ENHANCEMENT		1,442									1,442
	801009022		DMAF-COUNTRYSIDE PARK SWM ENHANCEMT			698								698
	801009023		DMAF-COUNTRY HILL PARK SWM ENHANCEMEN			698								698
	801009024	C	DMAF-IDLEWOOD GREENWAY SWM ENHANCEM				1,850	800						2,650
	801009025		DMAF-MILLWOOD PARK SWM ENHANCEMENT					444						444
	801009026	C	DMAF-VICTORIA PARK SWM ENHANCEMENT		923	3,477	4,951							9,351
	801009028	C	DMAF-BRIDGEPORT DIKE	3,000										3,000
	801009029		DMAF-CREEK NATURALIZATION	12,315	11,643	8,443	7,643	3,623						43,667
	801009031	A	REEP DMAF SUPPORT	147	164	169	173	176						829

City of Kitchener Capital Forecast 2023 - 2032

Department INFRASTRUCTURE SERVICES

Division SANITARY AND STORM UTILITY-CAPITAL PROJECTS

Section STORM UTILITY

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	901009011		SEDIMENT MANAGEMENT PROGRAM	307	313	319		657	339	345	352	359	366	3,357
	901009016		PARK / SWM ENHANCEMENTS	500	765	1,030		1,608	828	845	862	879	897	8,214
	901402001		DMAF-CRITICAL INFRASTRUCUTRE GRANT	0	0	0	0							0
	901402002		DMAF-SWM FACILITIES GRANT	0	0	0	0	0						0
	901402003		HYDRAULIC MODELLING	26	27	28	29							110
	901402004		LID IMPLEMENTATION	51	52	53	54							210
✓	901402006		SWMF79 HYDRO FEASIBILITY STUDY	293										293
			Totals	23,828	18,409	32,721	30,298	9,116	8,153	2,411	2,460	2,509	2,559	132,464

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Department INFRASTRUCTURE SERVICES
Division WATER UTILITY
Section ADMIN

New	Project Number	Type	Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Totals
	701205144	C	HIGHWAY 7 EXTENSION - SECNDRY WATE	153	171	4,826								5,150
	870102001		REPLACEMENT WATER METERS	1,038	1,060	1,082	1,102	1,124	1,146	1,168	1,192	1,216	1,240	11,368
	870103000		MINOR EQUIPMENT	51	52	53	54	55	56	57	58	59	60	555
	870103005		LEAD SERVICE REPLACEMENTS	52	52	52	52	52	52	52	52	52	52	520
	870104003		UNCOMMITTED WATER PROJECTS	65	66	67	68	69	70	71	72	74	76	698
	900701005	C	KING STREET - BACKFEED ON RIVER RD E		320									320
	900701025	C	VICTORIA ST - FREDRICK TO BRUCE			1,223								1,223
	900701041		VALVE REPLACEMENT	675	675	675	675	675	675	675	675	675	675	6,750
	900701053	C	DEERIDGE/SPORTSWORLD BACKFEED	1,364										1,364
	900701054	C	FAIRWAY RD N - BRIARMEADOW - KING						729	1,868	729			3,326
	900701055	C	FISCHER HALLMAN - FOREST HILL EXPRW			1,589	349							1,938
	900701056	C	HOWE DRIVE				325							325
	900701058	C	WESTMOUNT RD OTTAWA TO GREENBRO			1,409	1,139							2,548
	900701060	C	TRENCHLESS EASMENTS	47	732									779
	901501002		HYDRANT & SERVICE REPLACEMENTS	102	104	106	108	110	112	114	116	118	120	1,110
	901501003		PRESSURE ZONE CHANGES	200										200
	901501004	C	STIRLING AVE-COURTLAND TO KING WM			373	3,908	1,453						5,734
	901501005	C	EAST AVE-CAMERON-EUGENE GRG WAY		1,915	2,073								3,988
✓	901501006		KENT AVE WATERMAIN REPLACEMENT	237										237
✓	901501007		WATER METER SHOP TABLETS	30					33					63
			Totals	4,014	5,147	13,528	7,780	3,538	2,873	4,005	2,894	2,194	2,223	48,196