



**APPROVED**  
CITY OF CAMBRIDGE  
**BUDGET 2026**



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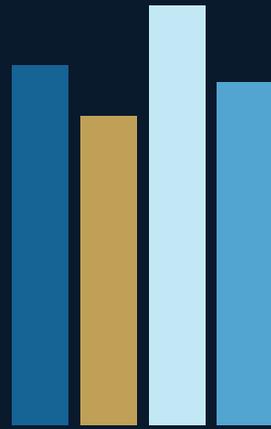
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# CITY OF CAMBRIDGE 2026 BUDGET



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## Message from the Mayor

I am pleased to present the 2026 Budget for the City of Cambridge, and I am inspired by all that it represents. The City's Budget is so much more than numbers on a page, it reflects the strategic priorities of the community and shapes the Cambridge of the future as a premier destination for families to call home, businesses to succeed, and visitors to enjoy festivals, events, and recreation – the full Cambridge experience.

This 2026 Budget builds on the strong foundation we have already set, ensuring we deliver high-quality services, invest in critical infrastructure, and it prepares us for the future while remaining responsible stewards of taxpayer dollars.

While the national population is decreasing with a growth rate of less than 1 per cent and the Ontario rate is decreasing as well, Cambridge's continues to climb. We reached a population of 138,479 in 2021, up from 129,920 in 2016, representing a growth rate of 6.6 per cent. The current population is 163,000, representing a 18 per cent growth rate. This growth rate has led to greater expectations and demand from residents, putting a strain on our financial and staffing resources. This past year, we placed strong emphasis on events and recreation opportunities as they bring energy to the community and vitality for residents and visitors alike, knowing that good mental health has become an important necessity for our community, in particular our youth. We opened the expanded Preston Memorial Auditorium, continued our progress on the new Cambridge Recreation Complex, hosted our award-winning Winterfest, and with the help of volunteers, organized the Region's largest Canada Day parade and celebration.

We also made innovative and significant efforts in engagement with businesses and community members, listening to ideas, challenges, and priorities of residents from across the city. An innovative Budget Engagement tool introduced by our communications department for the first time this year was the Platinum Award winning Budget Bot.

My 'Pop Up Mayor' booth was present at 13 events where I had the opportunity to connect face-to-face with thousands of people and hear their voices directly. And the City's website hosted 292 Engage surveys where residents could share their opinions on new or evolving projects and priorities at a neighbourhood level. At the business level, this spring I initiated a "Behind the Wall" series, visiting our employers to hear concerns regarding tariffs, learning of job opportunities and to acquire knowledge of each business's general economic health. The stories of these visits will be coming out as videos on our social media platforms.



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• City of Cambridge 2026 Approved Budget/Message from the Mayor

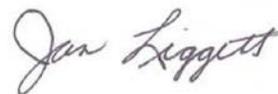
On a sobering note, it is recognized that residents and businesses continue to feel financial pressures, and the 2026 Budget remains committed to managing costs while keeping Cambridge on a sustainable path. This past year, the City was able to secure \$32.5 million in grants for projects such as recreation facilities and major infrastructure initiatives effectively reducing debt utilization which would have impacted future budgets. We have also secured sponsorship funds to assist in reducing costs while promoting businesses who invest in community. This helps to meet the needs of our community, allows us to grow as a city, and minimizes the financial impact on our residents.

The 2026 Budget Plan includes the third year of a ten year plan, to protect our infrastructure assets with an incremental 1 per cent infrastructure renewal levy contribution to maintain these assets in good condition and forgo the shock of critical emergency measures. Other communities are not so lucky as to have had the foresight of management staff and the wisdom of a Council effectively reducing debt utilization which again would have impacted future budgets to implement those recommendations.

In the spring I directed staff to target a 2 per cent or less net increase to the base budget aligning with the expected rate of inflation, while maintaining service levels to the community. In this book you will find a total net tax levy of 2.44 per cent which includes a 1 per cent infrastructure renewal levy and the initial phased-in expenditures of the new recreation complex of 2.04 per cent.

Thank you to City staff for your hard work and innovation in assisting in the preparation of this Budget and your contributions throughout our city every day, and to you the residents for your continued engagement and support. Now, the rest is up to Council. Together, we are building a future of prosperity that reflects the excitement of our present and builds on the future potential of Cambridge.

Sincerely,



**Mayor Jan Liggett**

## DRIVERS & PRIORITIES



MAINTAIN SERVICES	COMMUNITY HEALTH AND WELLBEING	PRESERVING HERITAGE	EMERGENCY SERVICES	RECREATION COMPLEX	LIBRARY	INFRASTRUCTURE
<p>Sustaining current service levels without compromising quality or delivery standards, through targeted increases that support the resources needed to uphold service expectations. These adjustments are necessary to ensure continuity and reliability in response to evolving operational demands.</p>	<p>Supporting community health and wellbeing by enhancing public spaces and fostering inclusive, vibrant community engagement through investments in new recreation amenities, accessibility upgrades, and critical support for Cambridge Memorial Hospital.</p>	<p>Preserving heritage through capital investments in renovations and restorations, including the activation of historic towers and the restoration of century-old retaining walls.</p>	<p>Strengthening the City's emergency readiness and response. Eight new firefighters will improve response times, and a new Emergency Management &amp; Business Continuity position supports compliance, training, and planning across City facilities.</p>	<p>Creating a vibrant community hub in Cambridge's south end through the opening of a modern, multi-purpose Recreation Complex featuring a 10-lane, 25 m pool, leisure pool, three FIBA gymnasiums, fitness and track areas, multi-purpose rooms, concession, and surrounding park amenities. The complex will support educational, recreational, and cultural activities for all ages.</p>	<p>Expanding access to learning and community resources through the City's various library locations.</p>	<p>Maintaining the City's assets in a state of good repair through a 1 per cent infrastructure renewal levy to address the City's \$169 million infrastructure funding gap over the next 10 years.</p>
<p><b>0.60%</b></p>					<p><b>0.84%</b></p>	<p><b>1.00%</b></p>
<p><b>City Budget Tax Increase: 2.44%</b></p>						

# Strategic Plan



In April 2024, Cambridge City Council approved the **2024-2026 Strategic Plan - Cambridge Connected**, setting a plan in motion to implement priorities that reflect

Cambridge’s most pressing needs and biggest opportunities over the next three years. This community-focused plan provides a foundation for decision-making, priority setting and ongoing performance management in order to deliver high quality public service to our community.

The City’s Strategic Plan is important because it:

- Reflects the voices of the people who live, work, and play in Cambridge.
- Guides decision-making and the allocation of City resources (including tax dollars) to community priorities.
- Allows the community to measure and understand progress.

## STRATEGIC PLAN GOALS:

**People:** Foster a community with heart, where everyone belongs and is cared for equitably

**Place:** Embrace and celebrate our City’s unique character while enhancing the spaces where people connect

**Prosperity:** Build a vibrant and resilient City where current and future generations will live well

## VISION

A place for people to prosper -  
alive with opportunity

## MISSION

Working together  
Committed to our values  
Serving our community

## VALUES

INTEGRITY  
RESPECT  
INCLUSIVENESS  
SERVICE



The 2026 Strategic Initiatives are the roadmap to achieving these goals, outlining the projects and initiatives the City will undertake over the coming year, supported, and resourced through the City’s 2026 Budget. To view a full list of the city’s 2026 Strategic Initiatives, see pages 7 and 8 of this Budget.

## MORE INFORMATION

For more information on the City’s Strategic Plan, please visit [cambridge.ca/strategicplan](https://cambridge.ca/strategicplan)



Downtown Galt

This document summarizes the initiatives the City will work on in 2026 to advance Council's commitment to community through the Strategic Plan. The City will lead service delivery in six specific strategic actions, and in seven others, we will both lead and collaborate with municipal partners and agencies to achieve them.

**WE WILL LEAD IN THE FOLLOWING STRATEGIC ACTIONS:**



**Create and activate spaces that offer things for people to do.**

- Recreation Complex - Opening ●●
- Cricket Feasibility Study ●●
- Hespeler Skate Park - Design and Land Acquisition ●●
- Recreation Facilities Action Plan - Phase 1 ●●
- 19 Cambridge Arts Hub - Design Development ●●
- Special Events Strategy - Implementation ●●
- Completion of Soper Park Recreation Complex - Design Development ●●



**Provide age-friendly services that are accessible to all.**

- Accessible Ball Diamond - Construction ●●
- Jumpstart Accessible Sports Amenity - Opening ●●
- Arena Elevator Accessibility Upgrades ●●
- Complete an Older Adult Strategy ●●



**Establish our core areas as attractive destinations.**

- Placemaking Initiative and Pilot Project ●●
- Analysis of Corporate Owned Real Estate Assets ●●
- Galt Core Heritage Conservation District Study ●●
- Patio Road Closure Review ●●



**Enhance equity and inclusion efforts.**

- Equity, Diversity, Inclusion and Accessibility - Learning Framework ●●
- Equity, Diversity, Inclusion and Accessibility - Internal Audit ●●
- Community Engagement Framework - Implementation ●●
- Parks Accessibility and Inclusion Guide ●
- Inclusion Camp Program Review ●



**Lay the foundation for future community building.**

- Operations Facility Master Plan ●●
- Hespeler Transportation Assessment ●●
- North Cambridge Business Park - Phase 2 ●●
- City's Zoning By-Law ●●
- Master Plan Standardization Framework - Implementation ●●
- Preston Secondary Plan ●●
- Strategic Plan 2027 - 2030 ●



**Enhance opportunities to enjoy built and natural heritage.**

- Blackbridge Road and Bridge - Reconstruction ●●
- Heritage Conservation District Study (Hespeler) ●●
- Heritage Property Designations ●●
- Forbes Dovecote at Jacobs Landing ●

**LEGEND**

- New for 2026
- Multi-Year

**WE WILL LEAD AND COLLABORATE IN THE FOLLOWING STRATEGIC ACTIONS:**



**Increase housing options.**

- Strategic Growth Area Secondary Plan ●●
- Municipal Land for Affordable Housing ●●
- Water Supply Strategy (Region of Waterloo) ●●



**Encourage safe and healthy neighbourhoods.**

- City-Wide Speed Limit Signage Implementation ●●
- Park Design - Churchill and Birkinshaw Parks Path Lighting ●●
- City-Wide Road Safety Review and Action Plan ●●



**Enable small business to succeed.**

- Economic Development Action Plan - Implementation ●●
- Communitech Partnership ●●



**Take action to combat climate change.**

- Stormwater Technical Study ●●
- Energy Management - Corporate Buildings ●



**Promote and develop more transportation options.**

- ION Light Rail Transit - Stage Two ●●
- Cambridge on the GO ●●
- Active Transportation Design:
  - Multi Use Trail - Dunbar Road Phase 3 ●●
  - Multi Use Trail - Avenue Road ●
  - Multi Use Trail - Fisher Mills Road (Hespeler - Scott) ●
- Active Transportation Construction:
  - Multi Use Trail - Fisher Mills Road (Hespeler - Fisher Mills) ●
  - Pedestrian Crossings - Avenue Road and Guelph Avenue ●
- Active Transportation Feasibility Review ●
- Galt Connected - Mobility and Streets ●



**Prepare for emergency prevention and recovery.**

- Continuity of Operations Program ●●
- Fire Station 4 Expansion Design ●●
- Cloud Strategy and Implementation ●



**Improve access to social supports.**

- Activities for Less Subsidy Program Review ●●

**LEGEND**

- **New for 2026**
- **Multi-Year**

# Budget Public Engagement

This year, the City of Cambridge implemented an integrated marketing communications plan to reach as many residents as possible and invite participation in the 2026 Budget engagement survey. The City used a wide range of outreach channels including social media, advertising, video, web and a **new engagement 'robot' called WITY (What's Important To You)** who was physically present in a rotation of community spaces. The overall concept was intended to meet residents where they are and increase the number of times the budget survey is presented to individuals for participation. The survey was also extended beyond a specific timeframe, to remain open all year round and to complement the efforts of the Mayor's outreach at numerous community events where she engages in face-to-face communication directly with residents. It is estimated that after calculating social media audiences, advertising reach, event attendance, and wide-spread public and media attention of **WITY – the budget survey campaign has an estimated reach of 75,000 unique individuals and 200,000 impressions.**

The survey was widely promoted and accessible to as many residents as possible, reflecting the City's commitment to inclusive and meaningful engagement. The City's corporate communications team was internationally recognized with the prestigious *Platinum* MarCom award for the Budget Engagement campaign under the Integrated Communications category – one of the most respected creative competitions in the world. Learn more at [marcomawards.com](http://marcomawards.com)



## Setting the 2026 Tax Rate

Approximately 57 per cent of respondents indicated to either set a tax rate increase to maintain current City assets and service, or to maintain while investing in new assets and expanded services.



## Top 3 Infrastructure Priorities

The top three infrastructure priorities selected by respondents are roads and bridges, fire emergency facilities and equipment, and park and recreation facilities.

## HIGHLIGHTS OF THE SURVEY RESULTS

### Key Findings

- Approximately 96 per cent of survey participants were predominantly comprised of residents and/or business owners, 4 per cent of respondents who do not live or operate a business in Cambridge, but regularly use City services like recreation facilities or libraries.
- Approximately 60 per cent of respondents state the value received for tax dollars is excellent/good or felt neutral, with 31 per cent as fair or poor.
- The top three service priorities by respondents are Asset Management, Roads and Winter Maintenance, and Economic Development followed closely by Fire Services. The lowest three services being Arts and Culture, Heritage and By-law and Parking Compliance.
- A total of 61.5 per cent of respondents state that the value for water and wastewater utility fees is excellent/good or felt neutral, with 38.5 per cent as fair or poor.

Residents and stakeholders have an additional opportunity for their voices to be heard on the Budget at the November 6, 2025, Public Delegations meetings.



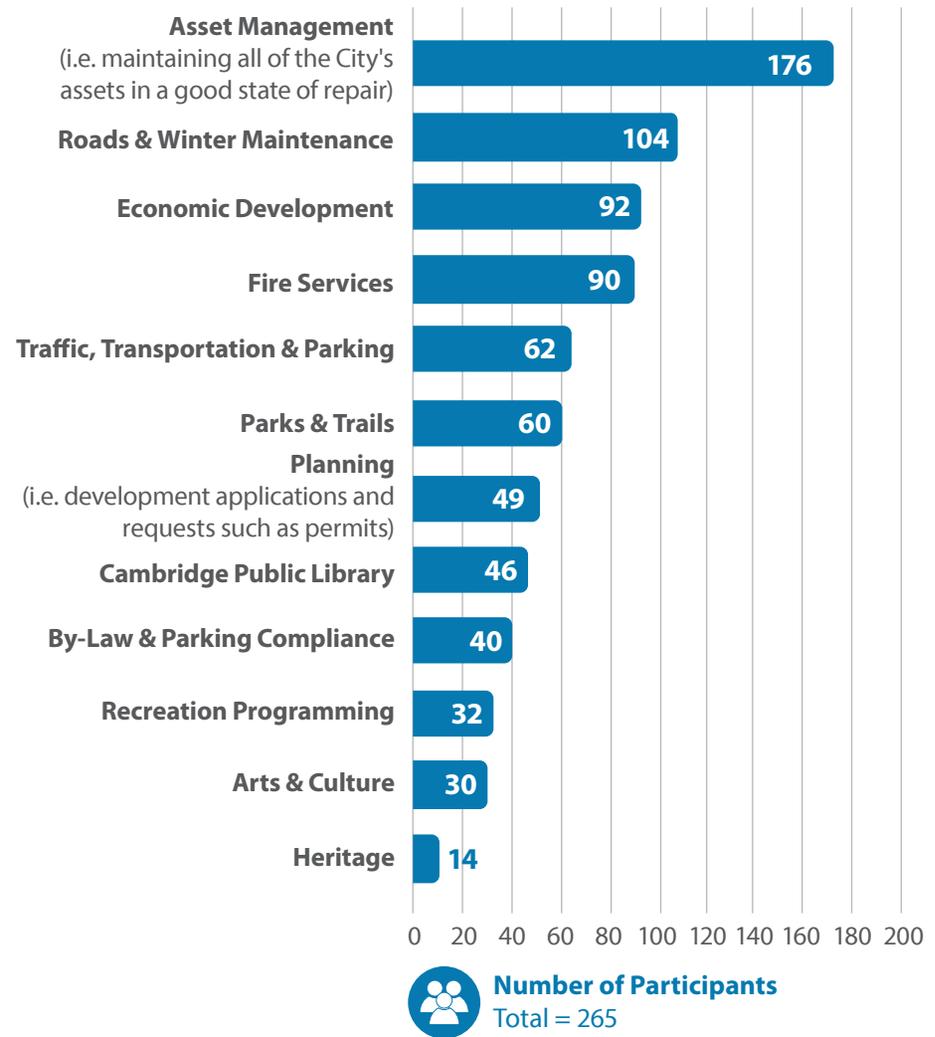
### Budget Knowledge

Most respondents indicated that they have a somewhat or a good understanding of how tax dollars are used.



### User Fees

90 per cent of respondents indicated that the cost of certain services should be recovered by at least 50 per cent or greater through user fees.



### Top 3 Priorities Important to Participants



Asset Management



Roads & Winter Maintenance



Economic Development

# Executive Summary

The 2026 Budget represents the future interests of the city, providing more than 140 services, and focuses on supporting emerging priorities that impact our community: enhancing community health and well-being, preserving our heritage assets, strengthening emergency services, investing in a new recreation complex, improving delivery of library services, and maintaining the City’s infrastructure assets.

## OPERATING BUDGET

The City’s 2026 Budget totals **\$181.2 million** and supports the delivery of daily municipal services while advancing the capital plan. This year’s budget reflects a net tax levy increase of **2.44 per cent** to maintain existing service levels and invest in key priorities. Among these is the opening of a new recreation complex in Cambridge’s south end. The complex will serve as a

vibrant community hub, offering modern, multi-purpose spaces for educational, recreational, and cultural activities.

To ensure City assets are maintained in a state of good repair, the Budget includes a 1 per cent infrastructure renewal levy. This investment supports a long-term strategy to address the City’s \$169 million infrastructure funding gap over the next decade. The budget also marks the full implementation of the stormwater utility rate, with stormwater management costs now removed from the operating budget and funded entirely through the utility rate.

These combined investments result in an average household tax levy increase of **\$42**, based on a property assessment value of \$344,000. This translates to approximately **\$12** per \$100,000 of residential assessment value.

CITY SERVICES			INFRASTRUCTURE LEVY		=	TOTAL	
<b>1.44%</b>	2026 tax levy increase	+	<b>1.00%</b>	2026 tax levy increase	=	<b>2.44%</b>	2026 tax levy increase
<b>\$25</b>	Increase per average household		<b>\$17</b>	Increase per average household		<b>\$42</b>	Increase per average household
<b>CAPITAL INVESTMENT PLAN</b>						<b>\$1,783</b>	Total City taxes per average household
2026 Capital Budget includes <b>\$91.2 MILLION</b> of capital investments The Capital Budget covers maintenance of existing City assets and the building of new assets.							

### CAPITAL BUDGET

The 2026 Capital Budget includes **\$91.2 million of capital investment** towards rehabilitation and renewal of existing assets as well as building new assets to support future growth of the city. These investments are allocated across the services the City provides as well as strategic actions included in the City’s Strategic Plan.

**The budget survey identified maintaining City infrastructure in good repair as the top priority.** The 2026 Capital Budget reflects this input with 62 per cent of projects relating to the renewal of City assets, with the largest investments within linear infrastructure, roads and bridges, and fleet equipment.



Churchill Park Rocket Ship Playground

CAPITAL INVESTMENT	MILLIONS
Linear Infrastructure	<b>\$58.7</b>
Roads, Bridges & Parking	<b>\$7.3</b>
Recreation	<b>\$5.6</b>
Fleet & Equipment	<b>\$5.0</b>
Non-Linear Utility Infrastructure	<b>\$3.7</b>
Corporate Facilities	<b>\$3.5</b>
Community Planning	<b>\$2.3</b>
Technology Services	<b>\$2.2</b>
Public Safety	<b>\$1.9</b>
Cemeteries, Library, Active Transportation	<b>\$1.1</b>
<b>TOTAL</b>	<b>\$91.2</b>

### WATER UTILITY BUDGET

The Water Utility Budget determines the City’s water, wastewater, and stormwater rates, paid on Cambridge water bills. For the 2026 Budget, the average annual household water utility bill totals \$1,249. This is comprised of the average annual water and wastewater bill of \$1,199, plus the \$50 stormwater fee. This bill example is based on an average residential water consumption of 170 cubic metres and assumes the property is less than 0.2 acres. This represents an **annual water utility bill increase of \$50 or 4.21 per cent**. The annual increase to the water utility bill is comprised of a \$23 or 1.95 per cent increase for water and wastewater and a \$27 increase or 2.26 per cent for stormwater.

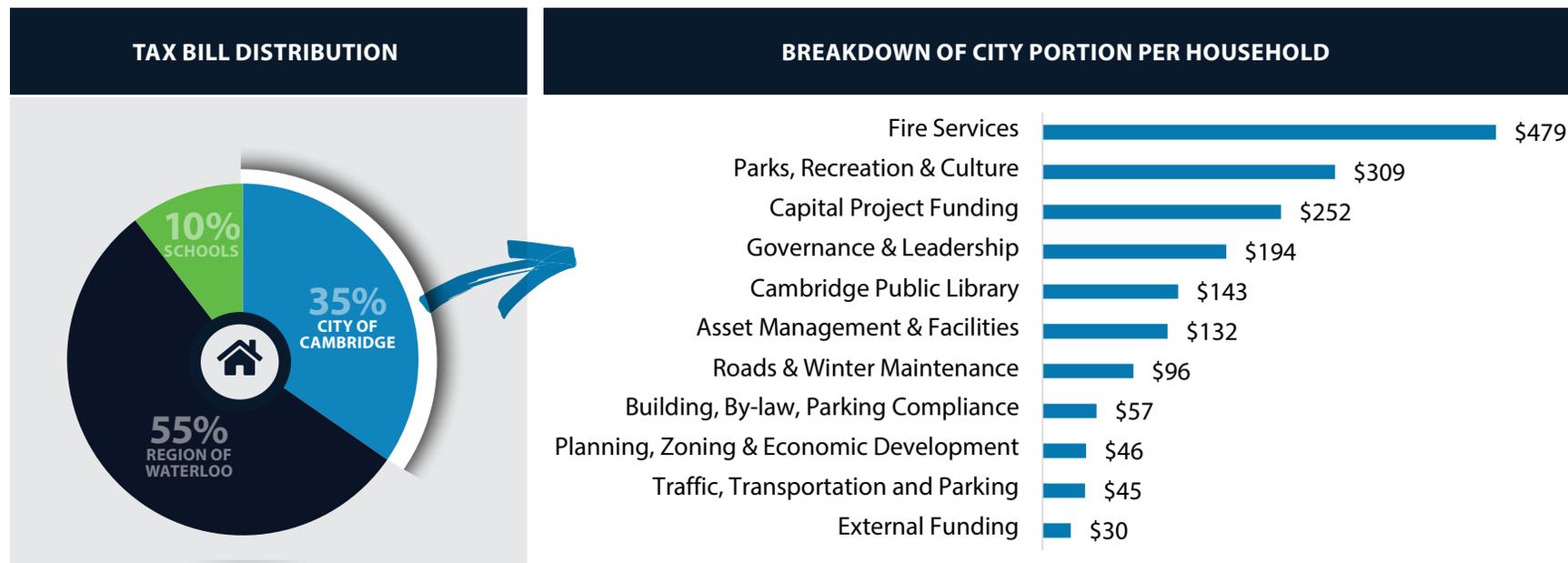
Effective with the 2026 Budget, the stormwater management program is fully funded by the stormwater fee, eliminating reliance on the tax base. For the average household, the fully implemented stormwater utility rate represents an annual cost of \$50. This includes \$22 for the final phase-in of the stormwater transition and a \$5 incremental increase in 2026.



WATER UTILITY BUDGET			
WATER & WASTEWATER		STORMWATER	TOTAL BILL
<b>1.95%</b> 2026 increase	+	<b>2.26%</b> 2026 increase	<b>4.21%</b> 2026 increase
<b>\$23</b> Increase per average household		<b>\$27</b> Increase per average household	
		[ <b>\$22</b> Half-year rate annualization + <b>\$5</b> Incremental 2026 increase ]	<b>\$1,249</b> Average total per household

### HOW ARE PROPERTY TAXES USED?

Property taxes fund local municipal services provided by the City, as well as regional services through the Region of Waterloo, and education costs for local school boards. Only 35 per cent of the average residential property tax bill goes toward City operations. These dollars are reinvested in the community to deliver a wide range of programs and services that enhance the quality of life for residents.



Total City Portion of Taxes:  
**\$1,783 per average household**

### TOTAL HOUSEHOLD IMPACT

The City's combined 2026 Budgets have a cumulative annual impact of **\$92 for the average household**, based on a residential assessment value of \$344,000, estimated annual water consumption of 170 cubic meters, and a residential property size of less than 0.2 acres.

### 2026 AVERAGE HOUSEHOLD IMPACT COMPARISON

	AVERAGE HOUSEHOLD IMPACT	RATE IMPACT %
Tax supported services	\$25	1.44%
Infrastructure levy	\$17	1.00%
<b>Total tax bill impact (City portion)</b>	<b>\$42</b>	<b>2.44%</b>
Stormwater bill	\$27	2.26%
Water & wastewater bill	\$23	1.95%
<b>Total water utility bill impact</b>	<b>\$50</b>	<b>4.21%</b>
<b>Total annual increase per household</b>	<b>\$92</b>	

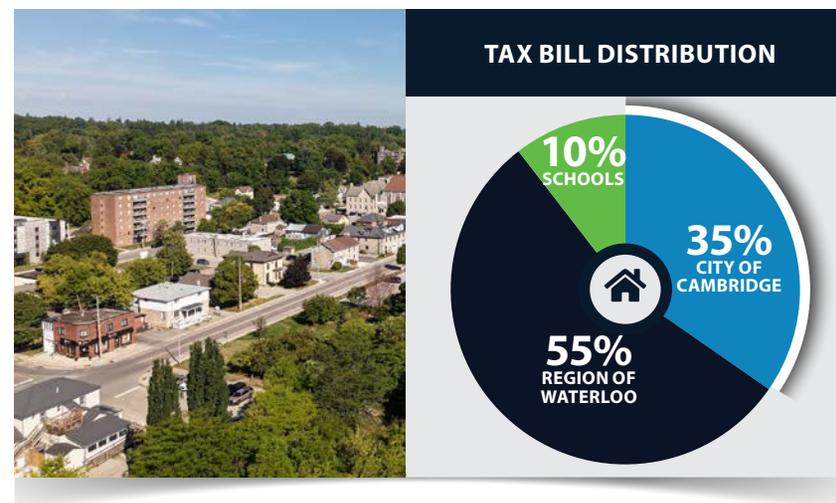


Railway Bridge at Riverbluffs Park

### TAX BILL IMPACT

The property tax bill provides funding to the City of Cambridge as well as the Region of Waterloo and the local school boards. For every \$1 on a property tax bill, the City retains only \$0.35 with the remainder distributed to the Region of Waterloo, and school boards. The City collects the taxes on behalf of the other levels of government and issues payments to them.

The City's approved 2026 Operating Budget results in a **tax levy increase of 2.44 per cent**, which amounts to an impact of 0.84 per cent on the City's portion of the tax bill, based on an average assessed home of \$344,000. Similarly, utilizing an estimated Regional tax levy increase of 5.1 per cent results in an increase of 2.80 per cent to their portion of the tax bill. The Province has not proposed any changes to the school board rate. In total, the residents of the City of Cambridge will see a 3.64 per cent overall increase on their tax bill.



### IMPACT ON TOTAL TAX BILL (BASED ON AVERAGE PROPERTY ASSESSMENT VALUE OF \$344,000\*)

SHARE OF TAX BILL		2025 TAX BILL	2026 INCREASE	2026 TAX BILL	IMPACT ON TOTAL TAX BILL \$	IMPACT ON TOTAL TAX BILL %
City	35%	\$1,741	2.44%	\$1,783	\$42	0.84%
Region	55%	\$2,757	5.10%	\$2,897	\$141	2.80%
School Boards**	10%	\$526	0.00%	\$526	\$0	0.00%
<b>Total</b>	<b>100%</b>	<b>\$5,024</b>	<b>3.64%</b>	<b>\$5,207</b>	<b>\$183</b>	<b>3.64%</b>

\* Estimated average residential property assessed value has been updated for the 2026 Budget to \$344,000 up from \$341,000 in 2025.

\*\* Consistent with recent experience, the 2026 education rate is presented in alignment with the prescribed rate currently outlined in O.Reg. 400/98.

# Operating Budget



## SUMMARY

The 2026 Operating Budget funds the daily operations of City services, excluding water, wastewater, and stormwater services and represents a tax levy increase of **\$3 million** or **2.44 per cent**.

The 2026 Operating Budget maintains all existing service levels while advancing key priorities that reflect the City’s long-term vision. It supports community health and well-being through investments in public spaces, inclusive programming, and accessible services. A cornerstone of this commitment is the opening of the new Recreation Complex, which will house a wide range of amenities including an indoor aquatics centre, fitness spaces, multi-use community rooms. The facility will serve as a vibrant hub for recreation, learning, and connection, enhancing quality of life for residents of all ages.

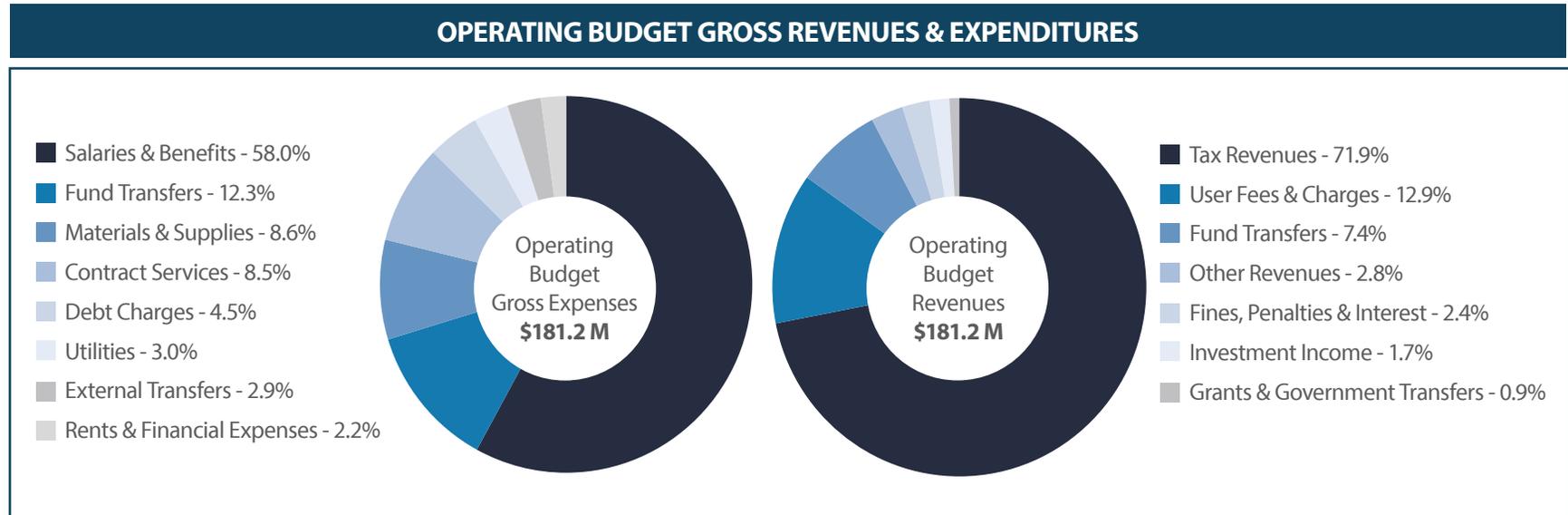
The Budget also preserves local heritage through targeted restoration projects and ensures the City’s infrastructure keeps pace with growth and evolving community needs. To support this, the 2026 Budget includes a dedicated Infrastructure Levy,

which provides a stable and predictable funding source for the maintenance and renewal of core assets such as roads, bridges, and municipal facilities. This proactive approach helps reduce reliance on debt and minimizes the risk of costly emergency repairs, ensuring long-term sustainability and service reliability.

In building the Budget, City staff focus on two main components: maintaining the base budget (which reflects the cost of existing service levels) and supporting growth and development. For 2026, the base budget results in a 0.71 per cent tax increase.

The City’s growth and development, requiring \$908 thousand in new investments, adds an additional 0.73 per cent to the tax levy. Growth-related expenses are partially offset by assessment growth, estimated at 2.20 per cent or \$2.68 million. However, due to the delayed impact of growth-related revenue, typically 12 to 24 months after construction, existing taxpayers temporarily cover the costs of growth until new developments are fully assessed and begin contributing to the City’s tax base.

A detailed breakdown of the Operating Budget, highlighting both gross revenues and expenditures is provided below. These figures are further categorized by account group, offering a comprehensive view of the financial distribution across different areas. A detailed breakdown of the Operating Budget by division can be located in [Appendix D](#).



City of Cambridge 2026 Approved Budget/Operating Budget

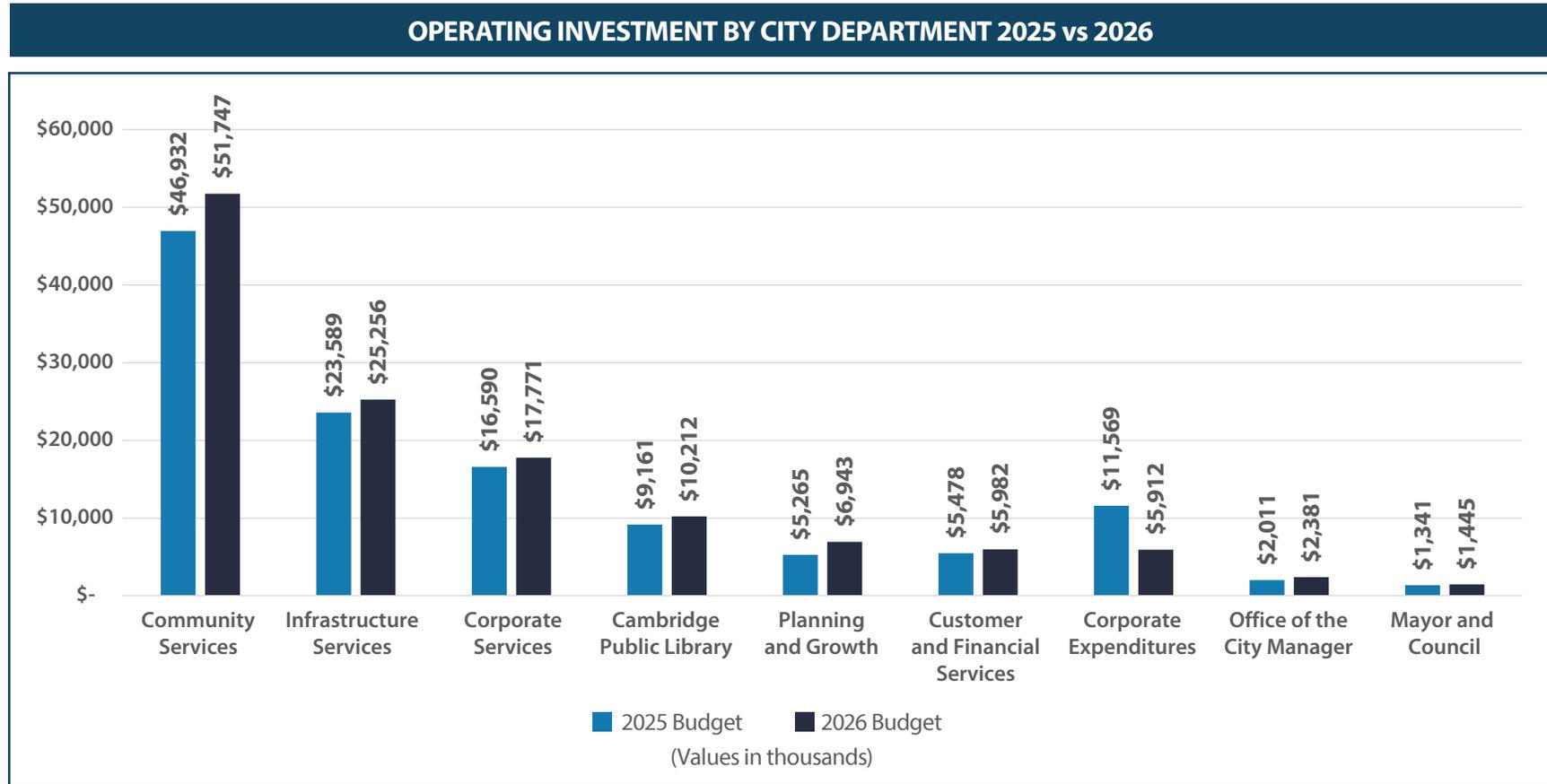
**CITY OF CAMBRIDGE**

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Operating Budget</b>									
Salaries & Benefits	\$75,578,305	\$94,346,904	\$94,315,500	\$100,198,200	\$586,200	\$3,152,400	\$1,106,800	\$105,043,600	11.37%
Materials & Supplies	\$12,220,185	\$15,043,109	\$14,393,400	\$14,244,400	\$37,700	\$281,600	\$939,500	\$15,503,200	7.71%
Utilities	\$3,190,272	\$4,501,800	\$4,501,800	\$5,081,400	\$0	\$414,800	\$0	\$5,496,200	22.09%
Contract Services	\$14,269,919	\$14,663,200	\$14,396,600	\$14,890,300	\$149,000	\$222,600	\$195,400	\$15,457,300	7.37%
External Transfers	\$12,170,270	\$4,355,600	\$4,410,100	\$4,005,500	\$0	\$0	\$1,270,300	\$5,275,800	19.63%
Rents & Financial Expenses	\$3,861,010	\$6,666,600	\$6,674,600	\$3,966,600	\$0	\$0	\$0	\$3,966,600	(40.57%)
Debt Charges	\$5,232,921	\$9,049,000	\$9,049,000	\$8,178,100	\$0	\$0	\$0	\$8,178,100	(9.62%)
Fund Transfers	\$31,344,627	\$19,482,200	\$19,222,500	\$21,957,300	\$25,900	\$329,500	\$15,600	\$22,328,300	16.16%
<b>Total EXPENSES</b>	<b>\$157,867,509</b>	<b>\$168,108,413</b>	<b>\$166,963,500</b>	<b>\$172,521,800</b>	<b>\$798,800</b>	<b>\$4,400,900</b>	<b>\$3,527,600</b>	<b>\$181,249,100</b>	<b>8.56%</b>
Tax Revenues	(\$403,533)	(\$2,370,300)	\$1,749,700	(\$2,320,300)	\$0	\$0	(\$400,000)	(\$2,720,300)	(255.47%)
User Fees & Charges	(\$23,652,392)	(\$21,846,680)	(\$21,275,800)	(\$21,945,400)	(\$290,900)	(\$1,186,000)	(\$8,000)	(\$23,430,300)	10.13%
Investment Income	(\$5,243,086)	(\$3,344,700)	(\$3,096,100)	(\$3,097,400)	\$0	\$0	\$0	(\$3,097,400)	0.04%
Fines, Penalties & Interest	(\$5,284,323)	(\$4,409,021)	(\$4,358,300)	(\$4,526,000)	\$0	\$0	\$230,000	(\$4,296,000)	(1.43%)
Grants & Government Transfers	(\$1,693,171)	(\$1,710,109)	(\$1,610,800)	(\$1,535,100)	\$0	\$0	\$0	(\$1,535,100)	(4.70%)
Other Revenues	(\$5,586,684)	(\$5,443,300)	(\$5,368,300)	(\$5,057,000)	\$0	\$0	\$0	(\$5,057,000)	(5.80%)
Fund Transfers	(\$7,799,074)	(\$11,240,600)	(\$11,070,100)	(\$9,088,800)	(\$133,700)	\$0	(\$4,241,500)	(\$13,464,000)	21.62%
<b>Total REVENUES</b>	<b>(\$49,662,263)</b>	<b>(\$50,364,710)</b>	<b>(\$45,029,700)</b>	<b>(\$47,570,000)</b>	<b>(\$424,600)</b>	<b>(\$1,186,000)</b>	<b>(\$4,419,500)</b>	<b>(\$53,600,100)</b>	<b>19.03%</b>
<b>Assessment Growth (2.20%)</b>			\$2,680,800						
<b>Total Operating Budget</b>	<b>\$108,205,246</b>	<b>\$117,743,703</b>	<b>\$124,614,600</b>	<b>\$124,951,800</b>	<b>\$374,200</b>	<b>\$3,214,900</b>	<b>(\$891,900)</b>	<b>\$127,649,000</b>	<b>2.44%</b>

**BUSINESS IMPROVEMENT AREAS**

	2024 Actuals	2025 Forecast	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Levy Requirement BIAs</b>									
EXPENSES	\$310,360	\$332,062	\$332,062	\$333,612				\$333,612	0.47%
REVENUES	(\$310,360)	(\$332,062)	(\$332,062)	(\$333,612)				(\$333,612)	0.47%
<b>Total Levy Requirement BIAs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

DEPARTMENT BREAKDOWN





### MAINTAIN EXISTING SERVICE LEVELS

Maintaining the current level of services is commonly referred to as the base budget. Inflation has a direct impact on costs for the City to continue base operations whether through cost of living adjustments, utility expenses, or the many other services the City procures. Utilizing a reference to the level of inflation, as of July 2025, the Bank of Canada is forecasting the CPI year-over-year inflation change

Maintain Existing Services  
**0.71%**  
\$12

to be 1.9 per cent in 2025. While CPI can be a good proxy for inflation, it is based on a basket of goods purchased by a typical household and is not a relevant comparison for the cost pressures faced by municipalities as it does not consider goods and services acquired annually by the City nor does it consider the significant level of investment in capital infrastructure spending. Staff and management recognize the significant impact inflation has on households and businesses and worked to find efficiencies and additional revenue sources within the City's 2026 Operating Budget including external grant and funding opportunities. The City's base budget reflects the shift of the remaining \$4.1 million in stormwater management costs from property taxes to a separate fee, eliminating reliance on tax-based funding. This transition allows the City to reinvest those savings into the base budget, effectively reducing the levy by 3.31 per cent. As a result, maintaining the current level of services represents a net tax levy increase of 0.71 per cent.

The following are some key items of note in the 2026 base budget:

BUDGET IMPACT	\$ AMOUNT	TAX LEVY
Base Budget	\$1,798,700	1.43%
One-Time	(891,900)	(0.72%)
<b>Budget Required to Maintain Existing Service Levels</b>	<b>\$906,800</b>	<b>0.71%</b>

### Salary and Benefits

Salaries and benefits make up 58 per cent of the City's Operating Budget. This includes newly negotiated multi-year collective agreements which are above the current 2026 inflation estimates (ranging from 2.75 per cent - 3.2 per cent) as a result of previous years' cost mitigation measures. Salary increases also impact benefits cost such as Canada Pension Plan (CPP), Employment Insurance (EI), WSIB insurance, and OMERS pension. Each year, as part of an effort to help mitigate these impacts, departments are tasked with identifying efficiencies and/or right sizing their base budgets. This process involves a review of historical spending patterns, anticipated future needs, and an evaluation of Municipal Fees to help mitigate the financial impact. Details on the City staff complement, excluding water and wastewater services can be found on page 23.



### DID YOU KNOW?

The 2026 Budget includes investments in new and expanded recreation spaces to support the health and well-being of residents of all ages.

## Municipal Fees and Charges

Staff have completed the annual review of the City's comprehensive listing of user fees. The Municipal Fees and Charges schedule identifies those fees that are being adjusted. In some areas fees are increasing by inflationary factors or other comparators, while in other areas fees are further increased to reduce the amount of tax subsidization towards those services. As new fees are identified or determined as redundant, these changes are reflected in the schedule and incorporated in the 2026 Budget and future year forecasts. This approach continues to align with the Community Engagement Survey results that user fees should continue to be charged for certain service types, to varying degrees of cost recovery. More details can be found in **Appendix H** - Municipal Fees and Charges.

## Development Charges

One of the City's strategic actions is to establish the core areas as attractive destinations. Over the years, work towards this objective has included various programs, grants and financial incentives, including the exemption of development charges (DCs) in the core areas. Contributions to the fund these initiatives have ceased with the 2026 budget and the Core Area Waived DC reserve will be utilized to fund applicable future anticipated obligations.

## Tax Incentive Grants (TIGs)

In co-operation with the Region of Waterloo, the City established a joint Tax Incentive Grant (TIG) program to assist property owners with the remediation and redevelopment of contaminated properties in the City of Cambridge.

The City sets aside funding to the Committed Capital Reserve Fund each year to ensure funding is available to support future TIG payments. In 2026, funding will be utilized from the Committed Capital Reserve Fund as well as the Economic Development Reserve Fund to support TIG obligations and mitigate the impact to taxpayers.

## Reserve Fund Transfers

The most significant reserve fund transfer is the contribution towards the Capital Budget. To continue maintaining the existing levels of service to the public in the future, the City needs to increase its funding for the rehabilitation and replacement of capital assets to reduce its infrastructure funding gap.

The City has strategically utilized reserve fund transfers to support key priorities. This includes using the Tax Rate Stabilization Reserve to reduce the tax levy, the Economic Development Reserve Fund for marketing initiatives and the Old Post Office light show, and the Municipal Accommodation Tax Reserve to meet the growing demand for special event delivery.

### Staff Changes

DEPARTMENT	2025 BUDGET RESTATED	2026 BASE ADJUSTMENTS	2026 GROWTH & CAPITAL IMPACTS				2026 TOTAL FTE
			RECREATION COMPLEX	FIRE	LIBRARY	OTHER	
Mayor and Council	4.00	-	-	-	-	-	4.00
Office of the City Manager	10.00	-	-	-	-	-	10.00
Corporate Services	81.24	10.41	-	-	-	1.00	92.65
Community Services	303.24	3.82	59.92	8.00	-	1.35	376.33
Infrastructure Services	209.69	(1.11)	0.67	-	-	1.00	210.25
Planning and Growth	81.00	2.56	7.00	-	-	1.00	91.56
Customer and Financial Services	48.99	3.72	1.00	-	-	1.00	54.71
Cambridge Public Library	76.50	-	-	-	13.11	-	89.61
<b>Total FTE</b>	<b>814.66</b>	<b>19.40</b>	<b>68.59</b>	<b>8.00</b>	<b>13.11</b>	<b>5.35</b>	<b>929.11</b>

The 2026 Operating Budget reflects a net increase of 114.45 full-time equivalents (FTEs), bringing the total staffing complement to 929.11. This increase is driven by base-level changes, as well as a needs-based assessment to maintain or improve service levels for a growing community.

The 2026 Budget includes base-level changes that account for an increase of 19.40 FTEs. These adjustments stem from temporary staffing needs and in-year changes, positions funded through the Housing Accelerator Fund to help expedite home construction, staff to operationalize the Recreation Complex and dedicated personnel to support elections and other key City initiatives. Some roles are partially funded by water utility rates, ensuring fair cost allocation between tax and water utility operations. The

portion recovered through the rates is periodically reviewed to ensure appropriate cost distribution between the tax and water utility funds. This results in no change to FTEs overall; however, it does reflect a redistribution of FTEs between the tax and water utility budgets.

In addition to these base changes, the Budget includes an additional 95.05 FTEs. This growth in staffing is primarily to support operations at the new recreation complex, ensuring delivery of high-quality programming, facility maintenance, and customer service. More details on these growth-related FTEs can be found in [Appendix C - Staff Changes](#).

## One-Time

Items that impact the Budget for a limited time period are listed separately in the Budget as "one-time" items. One-time items in the 2026 Operating Budget decrease the tax levy by \$891,900, or 0.72 per cent. Additional details can be located on the following page.

Additional one-time items that are funded from other sources and do not have an impact on taxes include:

- Core Areas Transformation program costs, funded from the Core Areas Transformation Reserve Fund;
- One-time funding of Cambridge Memorial Hospital from the Rate Stabilization Reserve Fund;
- One-time contribution from the Election Reserve funds to cover the cost of the 2026 municipal election; and
- Temporary growth positions funded from the Housing Accelerator Fund (HAF) grant.



Grand River - Downtown Galt

City of Cambridge 2026 Approved Budget/Operating Budget

ONE-TIME IMPACT	DESCRIPTION	\$ AMOUNT
Recreation Complex	Hiring of temporary staff to support the opening of the Recreation Complex, including a Landscape Architect, Communications Advisor, Talent Acquisition Advisor, HR Assistant, and IT Support Technician. This also includes costs associated with technology and equipment acquisition required for all new staff assigned to the Recreation Complex.	\$536,800
Municipal By-Law Compliance and Corporate Security	Revision of parking ticket revenue projections, along with the purchase of equipment to support the bylaw dispatch operation and the lease of a vehicle for enforcement activities.	268,000
Financial Services	To support financial planning activities, a temporary position will be added, along with the engagement of consultants for policy development and other specialized work.	203,800
Fire Services	Support for emergency management planning will be provided through a temporary role focused on maintaining plans, facilitating training, and ensuring legislative compliance.	133,800
Recreation and Culture	Building on last year's efforts, a one-time position will continue to coordinate sponsorships aimed at reducing the financial burden on taxpayers by securing external funding and fostering community partnerships.	132,500
Office of the City Clerk	Funding supports a Volunteer Program Analyst to enhance volunteer coordination and management, along with shredding services, a new mail machine, and technology for newly established positions.	124,900
Operations	Funding for a plate tamper and Parklawn drainage curb improvements, along with furniture and technology purchases to support newly established positions.	70,800
Risk and Facilities	Diesel tank flush and refueling for a generator, as well as furniture, technology, and equipment purchases to support newly established ongoing positions.	16,100
Corporate Transformation and Citizen Services	Technology, furniture, and equipment purchases to support newly hired staff.	6,500
Human Resources	Increase in training costs to support credential updates for health and wellness personnel.	1,200
Mayor and Council	Savings in lease costs by maintaining the current vehicle for another year.	(10,000)
Cambridge Public Library	Reduction of salary and benefits based on the gapping of positions and lower pension opt-ins.	(134,400)
Corporate Expenditures	Contribution from Rate Stabilization reserve to reduce tax levy, improvements in tax sale arrears collection, along with a reduction in appeal support costs related to valuation experts.	(2,241,900)
<b>Total One-Time Impacts</b>		<b>(\$891,900)</b>



Impact  
of Growth  
**0.73%**  
\$13

### IMPACT OF GROWTH

With a robust economic base, diverse workforce, and located along the 401-corridor, Cambridge continues to see growth in its assessment base through the building of new homes and commercial enterprises.

In 2023 the City signed a Municipal Housing Pledge to meet the Provincial housing target of 19,000 new homes in the City of Cambridge by 2031. This pledge is

in response to Bill 23, More Homes Built Faster Act, 2022 which is intended to accelerate the construction of 1.5 million new homes in Ontario over the following 10 years. The City has developed strategies to prioritize and accelerate housing construction to meet our commitment through the Pledge.

The City's assessment base is growing at a rate consistent with historical averages. As the city grows, so too must the services needed to support the additional residents. This includes the maintenance and operation of new infrastructure, such as roads and water mains, to service new developments, meet increased demand for recreational services, and ensure the Fire Services' capacity to provide a rapid response to emergencies. Costs to provide these expanded services are commonly referred to as growth. Additionally, many of these expanded services are initiated through a capital project to build the necessary infrastructure, with the ongoing operating costs being referred to as Impacts from Capital in the City's Budget.

The 2026 Budget includes growth-related costs of \$3.59 million to expand existing services to the growing population, offset by increased revenue from assessments of \$2.68 million. It should be noted that this is from newly built or expanded housing developments and commercial structures, and is not resulting from any phase-in of assessment changes stemming from general market conditions. The \$2.68 million of increased assessment is used in the Budget towards paying for the growth in services and programs to maintain existing service levels to the growing community. Overall, the growth and development of the City result in a \$908 thousand investment in the 2026 Budget, equating to a 0.73 per cent increase in taxes.

BUDGET IMPACT	\$ AMOUNT
Growth	\$374,200
Impact from Capital	3,214,900
<b>Total Required to Support Growth</b>	<b>\$3,589,100</b>
Assessment Growth	(2,680,800)
<b>Net Impact of Growth to the Budget</b>	<b>\$908,300</b>

## Growth

Investments in expanding services and supporting community growth, referred to as “growth” in the Budget, total \$374,200. These impacts include new growth positions identified as priorities for ensuring that current service levels can continue to be met as the City grows and expands. For more details on the growth positions, please refer to the Staff Changes section in [Appendix C](#).

The 2026 Budget includes a range of service improvements designed to enhance community access, responsiveness, and overall quality. Fire service coverage will be expanded to improve response times, while patrons at Preston Memorial Auditorium will benefit from improved concession operations. Increased capacity for site inspections and permit closures will support timely development activity. Residents will also experience enhanced customer support through Service Cambridge, along with strengthened leadership and oversight of parks, cemeteries, horticulture, forestry, and trails.



Preston Memorial Auditorium

### Impacts from Capital

The 2026 Budget allocates \$2.59 million to support the opening of the Cambridge Recreation Complex. Slated for completion in 2026, the 112,000-square-foot Recreation Complex will serve as a cornerstone of community engagement and wellness in the City's south end. It will offer a wide range of recreational, educational, and cultural services for residents of all ages, including aquatics, fitness, seasonal camps, and inclusive programming tailored to families, youth, seniors, and individuals with accessibility needs. The facility will also be complemented by an adjacent community park for outdoor leisure and events. The 2026 Budget includes only a prorated portion of the operating costs, with a more significant impact expected with the 2027 Budget once the complex is fully operational.

In support of new assets similar to these and other capital projects, the City continues to follow established financial policies that require capital reserve contributions for all new infrastructure. These policies align with development charge and asset management legislation to ensure long-term financial sustainability. The 2026 Budget includes \$281,800 in sustainable capital contributions for previously approved projects such as the Accessible Ball Diamond and the Treasure Hill trail and park.

In addition, investments in technology infrastructure will support software enhancements through licensing and subscription costs, along with operating impacts from growth-related equipment and other improvements.



IMPACTS FROM CAPITAL	\$ AMOUNT
Recreational Complex	<b>\$2,010,300</b>
Southeast Galt Library	<b>575,000</b>
Sustainable Capital Contributions	<b>281,800</b>
Growth Equipment	<b>108,200</b>
Technology Infrastructure	<b>50,000</b>
Other	<b>189,600</b>
<b>Total Impacts from Capital</b>	<b>\$3,214,900</b>



#### DID YOU KNOW?

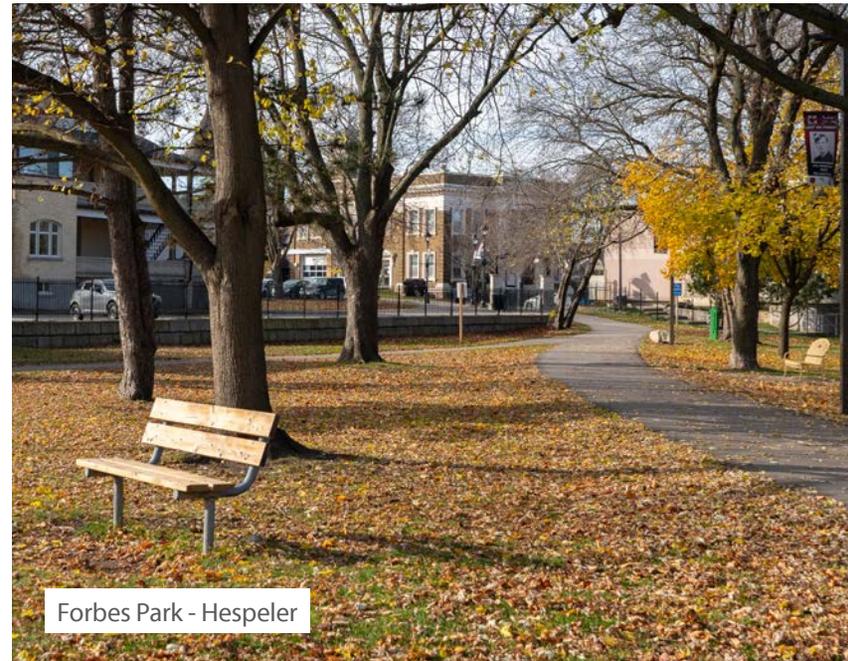
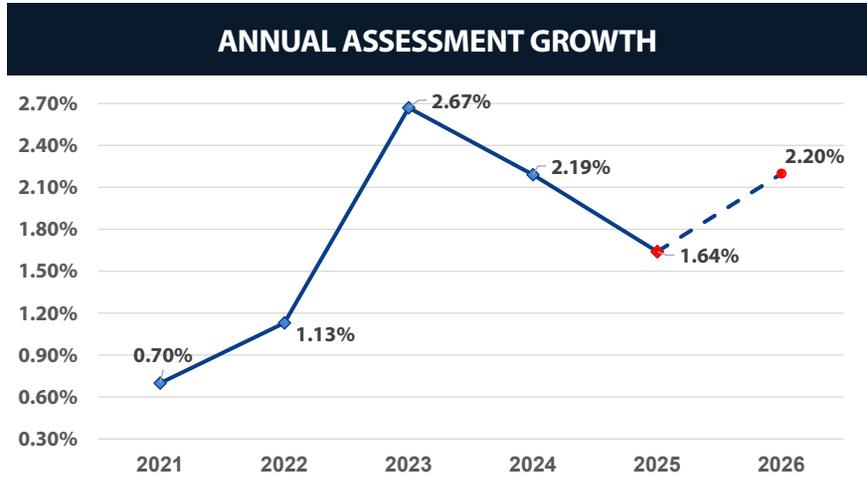
The new Recreation Complex offers a 10-lane, 25 m pool, leisure pool, three FIBA gymnasiums, fitness and track areas, multi-purpose rooms, concession, and surrounding park amenities.

### Assessment Growth

The 2026 Budget includes assessment growth of \$2.68 million or 2.20 per cent, which offsets tax levy increase. Assessment growth has been declining from recent years, aligning closer to historical averages.

Assessment growth is the sum of all the changes that happen to the City's tax base during a year, including new construction, major renovations, demolitions, and property value appeals. It does not include changes in value from market reassessment. Assessment growth is essentially the increased tax base of the City. The City receives a variety of planning applications; however, the time between the completion of the development project and the increase in assessment determined by the Municipal Property Assessment Corporation (MPAC) can take between 12 to 24 months before it is reflected in the City's assessment records.

As the City grows and more properties are developed, the increased value of the developed properties are captured in the City's property tax assessment base and provide incremental tax revenue to help pay for the increased need for service that results from growth. This effectively helps to offset the City's 2026 growth and impacts from Capital.



Forbes Park - Hespeler



Infrastructure  
Levy  
**1.00%**  
\$17

## INFRASTRUCTURE LEVY

To address infrastructure gaps and ensure sufficient funding will be provided to maintain service levels, the City of Cambridge created a dedicated Infrastructure Renewal Fund in 2024, funded by an initial 1 per cent infrastructure levy and allocation of 80 per cent of the capital levy reserve contribution. The 2026 Operating Budget includes an additional 1 per cent

incremental tax levy for infrastructure renewal. A 1 per cent tax levy amounts to the equivalent of \$17 per average assessed household. The City's infrastructure gap is currently \$169 million. More information about sustainable asset management and the infrastructure gap can be found on pages 63 to 65.

Having a dedicated infrastructure levy is a best practice in maintaining assets and provides municipalities with a more predictable multi-year funding commitment that is based on projections of long-term infrastructure needs. The infrastructure renewal fund contribution is to be reviewed at the beginning of each Council term after receiving an updated State of Infrastructure report from staff. The special infrastructure renewal levy should remain in place until a fully funded infrastructure renewal plan is achieved.

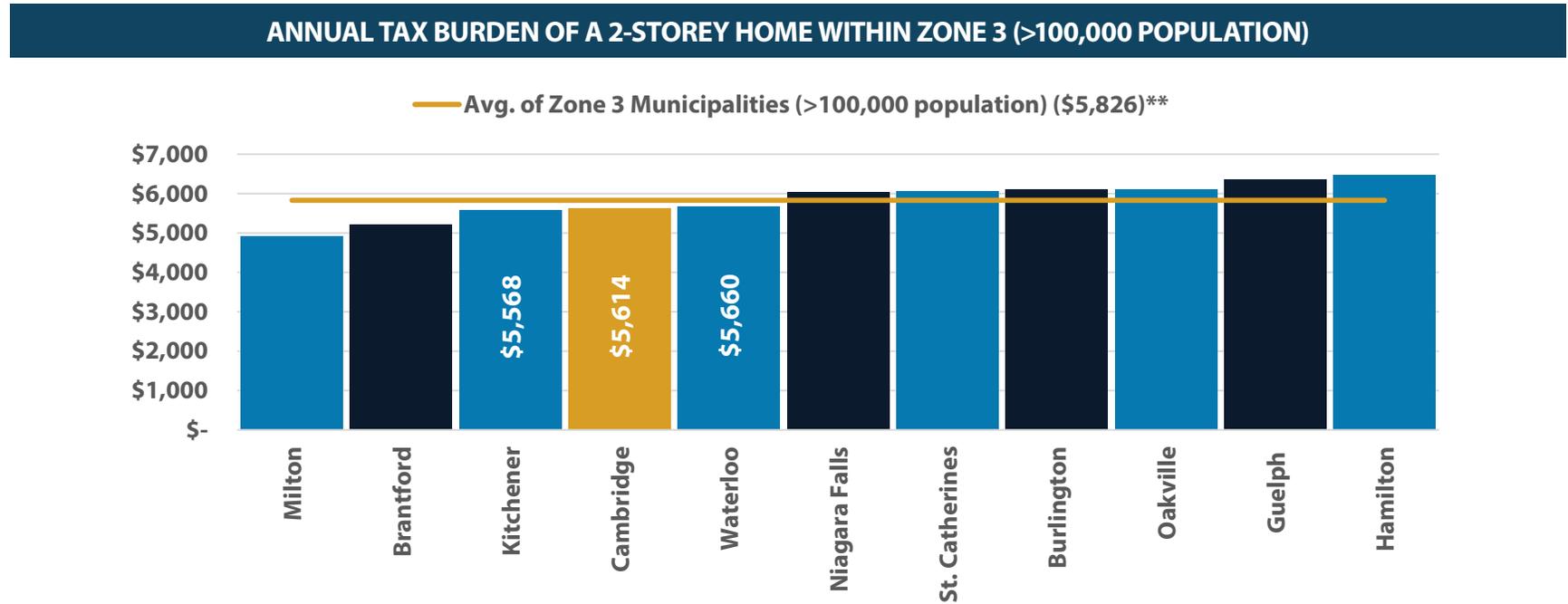
The City owns, operates, and maintains infrastructure assets with a current replacement value of \$4.8 billion as of 2025. The City's vision for asset management, as explained in the Strategic Asset Management Policy, is to proactively manage assets by:

- Employing asset lifecycle management practices to deliver levels of service so that the community and its people may prosper;
- Balancing stakeholder expectations, sustainable development, and the actual needs of existing and future assets; and
- Maintaining prudent financial planning and decision making that align with the means of the City's stakeholders and its values.

The Asset Management Plan includes identifying and categorizing all assets with respect to their condition and expected useful life, with the objective of defining levels of service and identifying financial strategies to meet the City's asset rehabilitation and replacement needs. Most City-owned assets are in fair or better condition, which accounts for 81 per cent of the portfolio. That said, the City has seen a deterioration in asset condition, today 62 per cent of assets are in good or very good condition, in 2019 approximately 70 per cent of assets were in good to very good condition. The condition of infrastructure influences how much money needs to be invested to maintain current service levels over the next 10 years.

### COMPARISON TO OTHER MUNICIPALITIES

When comparing property taxes on a two-storey home across municipalities in Ontario, the estimated total average tax bill for Cambridge residents (including the Region of Waterloo and education portions) was below the average of neighbouring municipalities with populations over 100,000 in 2024.\*



\*Source: BMA Management Consulting Inc. 2024 Municipal Study; the 2025 Municipal Study results have not yet been published.

\*\*Zone 3 consists of Hamilton, Brantford, Guelph, Niagara Falls, St. Catharine's, Kitchener, Waterloo, Cambridge, Oakville, Burlington, and Milton.

On average, across all housing types, the 2024 Municipal Study found the average residential taxes in Cambridge (including the Region of Waterloo and education portions) to be \$4,638 representing 3.9 per cent of estimated average household income. This is slightly above the provincial average and other comparative municipalities in the region and provides an important check in determining the affordability of property taxes.

MUNICIPALITY	2024 EST. AVG. HOUSEHOLD INCOME	2024 AVERAGE RESIDENTIAL TAXES	2024 PROPERTY TAXES AS % OF HOUSEHOLD INCOME
<b>Cambridge</b>	<b>\$117,575</b>	<b>\$4,638</b>	<b>3.9%</b>
Waterloo	\$134,179	\$5,014	3.7%
Kitchener	\$112,517	\$4,187	3.7%
<b>Average of all Ontario Municipalities</b>	<b>\$124,639</b>	<b>\$4,525</b>	<b>3.7%</b>
<b>Median of all Ontario Municipalities</b>	<b>\$117,448</b>	<b>\$4,348</b>	<b>3.7%</b>

\*Source: BMA Management Consulting Inc. 2024 Municipal Study; 2025 Municipal Study results have not yet been published.

## CHALLENGES & OPPORTUNITIES

### Debt Management

The Ministry of Municipal Affairs and Housing regulates the amount of debt that municipalities may carry by setting an annual repayment limit of 25 per cent of a municipality’s net own source revenues. To ensure financial sustainability and minimize risk, the City’s Debt Policy further limits its debt capacity to 10 per cent of own source revenues for tax-supported debt and 15 per cent of own source revenues including rate-supported debt charges.

The City currently has outstanding debt obligations of \$79.2 million, plus an additional \$87.6 million in debt that has been approved but not yet issued due to the timing of cash requirements on the capital projects. The annual repayment amount on the City’s debt issued to date equates to approximately 3.4 per cent of the City’s own source of revenue, well within the policies set by the City and the Ministry. If we were to include the additional debt that has been approved but not yet issued would bring this debt repayment ratio to 6.3 per cent.

It is also important to consider the impact of debt on the City’s tax levy and monitor Cambridge’s tax affordability. Staff will continue to monitor and report on the City’s debt projections, ensuring transparency through the capital financing and decision-making processes.

An alternative option to help address funding gaps on capital projects is support for the infrastructure levy that is used to fund the rehabilitation of existing assets and reduce their infrastructure deficit until the funding gap is closed.

### Economic Impact

The 2026 Budget has been prepared based on the prevailing economic conditions and forecast in the fall of 2025. Should factors materialize differently than assumed, such as a higher than anticipated inflation rate leading to increased costs, the City will review the impacts through mid-year forecast and financial updates to Council. In August 2025, on a year-over-year basis, CPI in Canada rose 1.9 per cent. Provincially, Ontario CPI is forecasted to rise by 2.0 per cent on a year-over-year basis in 2026.



#### DID YOU KNOW?

The City of Cambridge’s successful efforts to secure additional grants have significantly reduced municipal debt while funding initiatives that enhance residents’ health, lifestyle, and overall well-being.



Cambridge City Hall

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# Water Utility Budget

## SUMMARY

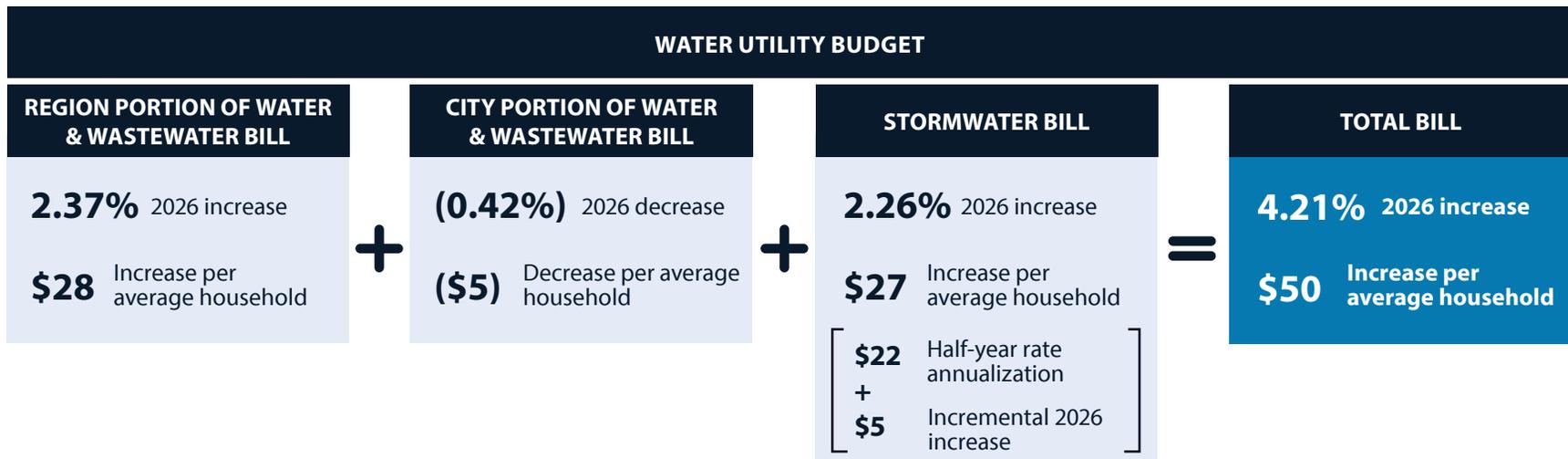
The Water Utility Budget determines the City’s water, wastewater and stormwater rates, paid on Cambridge water utility bills. This Budget covers the daily operating costs of water utilities, including the purchase of water and wastewater treatment services from the Region of Waterloo, as well as stormwater management.

**The 2026 Water and Wastewater Budget includes gross expenditures of \$87 million.** The Budget is balanced, as required through provincial legislation, so that revenues equal expenses. The water utility operations maintain a water distribution system that meets the requirements of the Safe Drinking Water Act. This is done through regular testing of the system along with routine maintenance activities. The wastewater system is also routinely inspected to prevent critical infrastructure failures.

**The 2026 Stormwater Budget includes gross expenditures of \$8.2 million.** Cambridge Council approved the phased-in transition of stormwater management funding from the tax base to a dedicated stormwater rate structure effective mid-year 2025.

The annual stormwater rate now fully offsets the stormwater division with the 2026 Budget. For the average household, the fully implemented stormwater utility rate represents an annual cost of \$50. This reflects an increase of \$5 over the previous annual rate, plus the final phase-in of the stormwater transition an annual cost of \$22.

The stormwater fee will continue to be included on the water bill for all properties that receive water service; otherwise, it will appear on a stormwater fee-only bill.



City of Cambridge 2026 Approved Budget/Water Utility Budget

The average annual household water utility bill for 2026 is \$1,249, compared to \$1,199 in 2025. This is based on a residential property under 0.2 acres with an average water consumption of 170 cubic metres. **The annual increase to the water utility bill includes a \$23 or 1.95 per cent annual increase for the water and wastewater portion, and a \$27 or 2.26 per cent annual increase for the stormwater portion.**

ANNUAL WATER UTILITY BILL INCREASE	
	\$27 Stormwater Increase (2.26% impact)
(\$5) City (-0.42% impact)	\$23 Water & Wastewater Increase (1.95% impact)
\$28 Region (2.37% impact)	
<b>\$1,199</b> Total 2025 Annual Water Utility Bill	

In accordance with provincial legislation, the City completed a water and wastewater long-range financial plan in 2024. This reviewed the sustainability of the City’s water and wastewater infrastructure and set the target for the combined annual revenue increases of 4 per cent until 2027, and 4.2 per cent thereafter until 2034. Excluding the impacts of stormwater rates, the 2026 combined water and wastewater rate increase of 1.98 per cent is below the long-range financial plan target of 4 per cent. This has been achieved by using previous surpluses to offset this year’s capital contribution, as well as by removing Core Area Development Charges due to their phase-out.

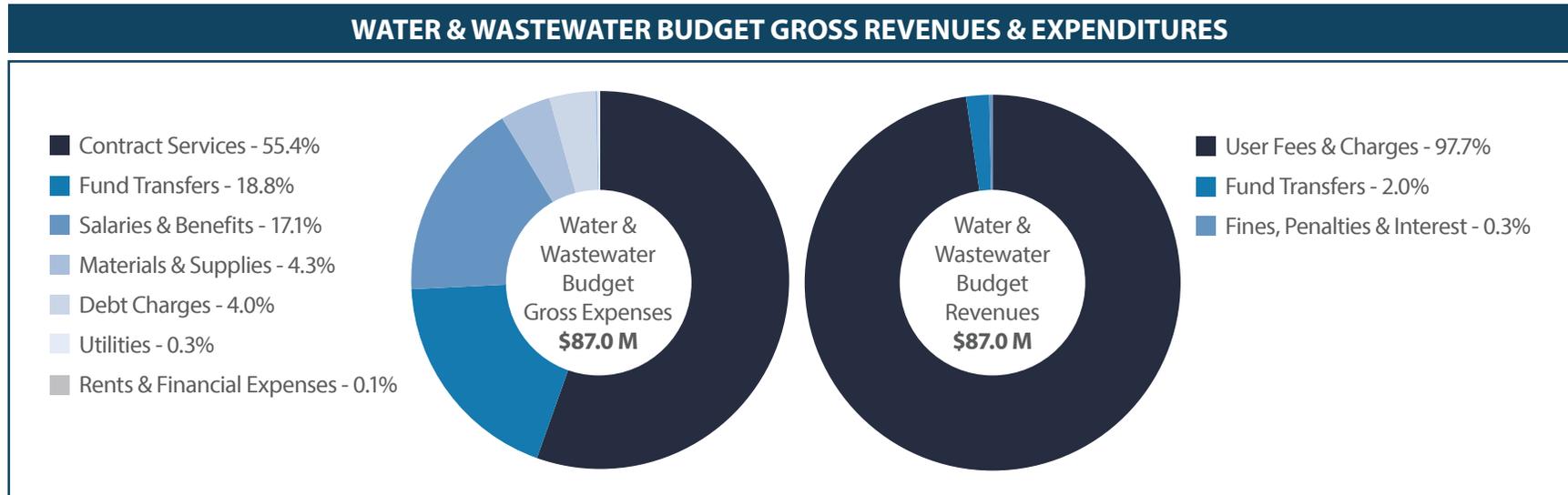
As recommended in the Stormwater Management Funding Study and the supporting Council report, a stormwater fee was introduced to support the maintenance and operation of the City’s municipal stormwater management system. At that time, it was recognized that additional funding would be required to ensure the long-term sustainability of stormwater infrastructure, and future rate increases may exceed the rate of inflation to meet this need. For 2026, a 10 per cent increase is planned to gradually strengthen the revenue base needed to support ongoing stormwater services and capital investment.



Riverside Park - Preston

## WATER & WASTEWATER BUDGET

A detailed breakdown of the operating budget by division can be located in [Appendix D](#).



	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Water &amp; Wastewater Budget</b>									
Salaries & Benefits	\$14,930,567	\$13,859,100	\$13,896,100	\$14,586,300	\$289,400	\$4,100	\$0	\$14,879,800	7.08%
Materials & Supplies	\$2,817,156	\$4,395,000	\$4,308,900	\$3,765,900	\$800	\$6,200	\$0	\$3,772,900	(12.44%)
Utilities	\$190,593	\$267,500	\$267,500	\$217,900	\$0	\$0	\$0	\$217,900	(18.54%)
Contract Services	\$44,005,579	\$44,955,200	\$44,880,800	\$48,223,200	\$800	\$200	\$0	\$48,224,200	7.45%
Rents & Financial Expenses	\$94,842	\$1,045,700	\$1,045,700	\$117,500	\$0	\$0	\$0	\$117,500	(88.76%)
Debt Charges	\$3,191,379	\$3,424,400	\$3,424,400	\$3,438,300	\$0	\$0	\$0	\$3,438,300	0.41%
Fund Transfers	\$15,912,400	\$16,132,400	\$16,132,400	\$17,067,400	\$0	\$5,700	(\$731,400)	\$16,341,700	1.30%
<b>Total EXPENSES</b>	<b>\$81,142,516</b>	<b>\$84,079,300</b>	<b>\$83,955,800</b>	<b>\$87,416,500</b>	<b>\$291,000</b>	<b>\$16,200</b>	<b>(\$731,400)</b>	<b>\$86,992,300</b>	<b>3.62%</b>
User Fees & Charges	(\$84,997,269)	(\$82,169,000)	(\$82,053,500)	(\$85,018,700)	\$0	\$0	\$0	(\$85,018,700)	3.61%
Fines, Penalties & Interest	(\$256,413)	(\$182,000)	(\$167,000)	(\$250,000)	\$0	\$0	\$0	(\$250,000)	49.70%
Fund Transfers	(\$1,500,083)	(\$1,735,300)	(\$1,735,300)	(\$1,723,600)	\$0	\$0	\$0	(\$1,723,600)	(0.67%)
<b>Total REVENUES</b>	<b>(\$86,753,765)</b>	<b>(\$84,086,300)</b>	<b>(\$83,955,800)</b>	<b>(\$86,992,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$86,992,300)</b>	<b>3.62%</b>
<b>Total Water &amp; Wastewater Budget</b>	<b>(\$5,611,249)</b>	<b>(\$7,000)</b>	<b>\$0</b>	<b>\$424,200</b>	<b>\$291,000</b>	<b>\$16,200</b>	<b>(\$731,400)</b>	<b>\$0</b>	<b>0.00%</b>

## MAINTAINING EXISTING SERVICE LEVELS

### Contract Services

The cost to treat wastewater and purchase water from the Region of Waterloo is the largest cost in the water and wastewater budget, representing \$46.6 million or 53.6 per cent, while overall contract costs represent 55.4 per cent of total water and wastewater expenses. In 2026, the Region's rate for water treatment and wastewater treatment will both increase by 5.9 per cent.

### Fund Transfers

Fund transfer expenses represent 18.8 per cent of water and wastewater gross expenses. Fund transfers are used to support major rehabilitation and replacement of water and wastewater infrastructure. In 2026, the budget is \$14.6 million compared to \$14.5 million in 2025. There was a one-time reduction in capital contributions of \$731.4 thousand due to last year's water utility operating surplus. These transfers are based on the water and wastewater long-range financial plan, with the principle of full sustainability in accordance with O. Reg. 453/07.

### Salary and Benefits

Salaries and benefits make up 17.1 per cent of expenses, influenced by newly negotiated multi-year collective agreements that exceed current inflation estimates. These increases also affect associated benefit costs such as CPP, EI, WSIB, and OMERS.

### Debt Charges

The Water Utility Budget includes \$3.4 million in debt payments, which account for 4.0 per cent of total water and wastewater expenses. Of this amount, \$1.3 million is allocated to the implementation of smart water metering infrastructure, referred

to as advanced meter infrastructure. The remaining portion will fund new infrastructure to support future growth and will be recovered through the collection of development charges. The City's debt policy balances several considerations when determining whether projects should be funded from a pay-as-you-go approach versus debt financing. These considerations include:

- The opportunity cost of using cash that could be deployed elsewhere;
- The need to manage and protect asset replacement funds over time;
- The cost of capital;
- Whether or not benefits will accrue to future ratepayers, which favours spreading out the repayment terms through debt financing; and
- The useful life of the investment.

Rate-supported debt charges are limited to 15 per cent of the City's rate supported revenues as per the City's debt policy. Water and wastewater are anticipated to be at 3 per cent and 5 per cent respectively in 2026.

### Revenues

The water and wastewater budget is funded through user fees and charges, penalties and interest and transfers from reserve funds. User fees and charges represent 97.7 per cent of the funding paid through the water and wastewater bill, and other fees charged on a cost recovery basis for services. Interest charged on overdue payments makes up the remaining 0.3 per cent of the funding. Transfers from reserve funds represent 2.0 per cent of the total funding.

### Water and Wastewater Staff Changes

DEPARTMENT	2025 BUDGET RESTATED	2026 BASE ADJUSTMENTS	2026 GROWTH & CAPITAL IMPACTS	2026 TOTAL FTE
Water	60.85	(1.18)	1.00	60.67
Wastewater	39.57	(0.49)	1.00	40.08
<b>Total FTE</b>	<b>100.42</b>	<b>(1.67)</b>	<b>2.00</b>	<b>100.75</b>

The 2026 water and wastewater budget reflects a net **increase of 0.33 full-time equivalents (FTEs)**, bringing the total staffing complement to 100.75.

The 2026 Budget includes base-level changes that account for a decrease of 1.67 FTEs. Some roles are partially funded by water and wastewater rates, ensuring fair cost allocation between tax and water and wastewater operations. The portion recovered through the rates is periodically reviewed to ensure appropriate cost distribution between the tax and water/wastewater funds. This results in no change to FTEs overall; however, it does reflect a redistribution of FTEs between the tax and water and wastewater budgets.

In addition to these base changes, the budget includes an additional 2.00 FTEs in Engineering Services funded by water and wastewater rates. This growth in staffing aims to meet higher service demands while addressing key priorities. More details on these growth-related FTEs can be found in **Appendix C - Staff Changes**.



Riverside Park Greenhouse

## IMPACT OF GROWTH

### Growth

The net impact from growth is driven by internal recoveries of new growth positions. These have been identified as priorities to help ensure that service levels are met to support community growth. Please refer to the Staff Changes section in **Appendix C** for more details on the growth positions. Other growth costs relate to watermain growth due to new subdivisions and developments.

### Impacts from Capital

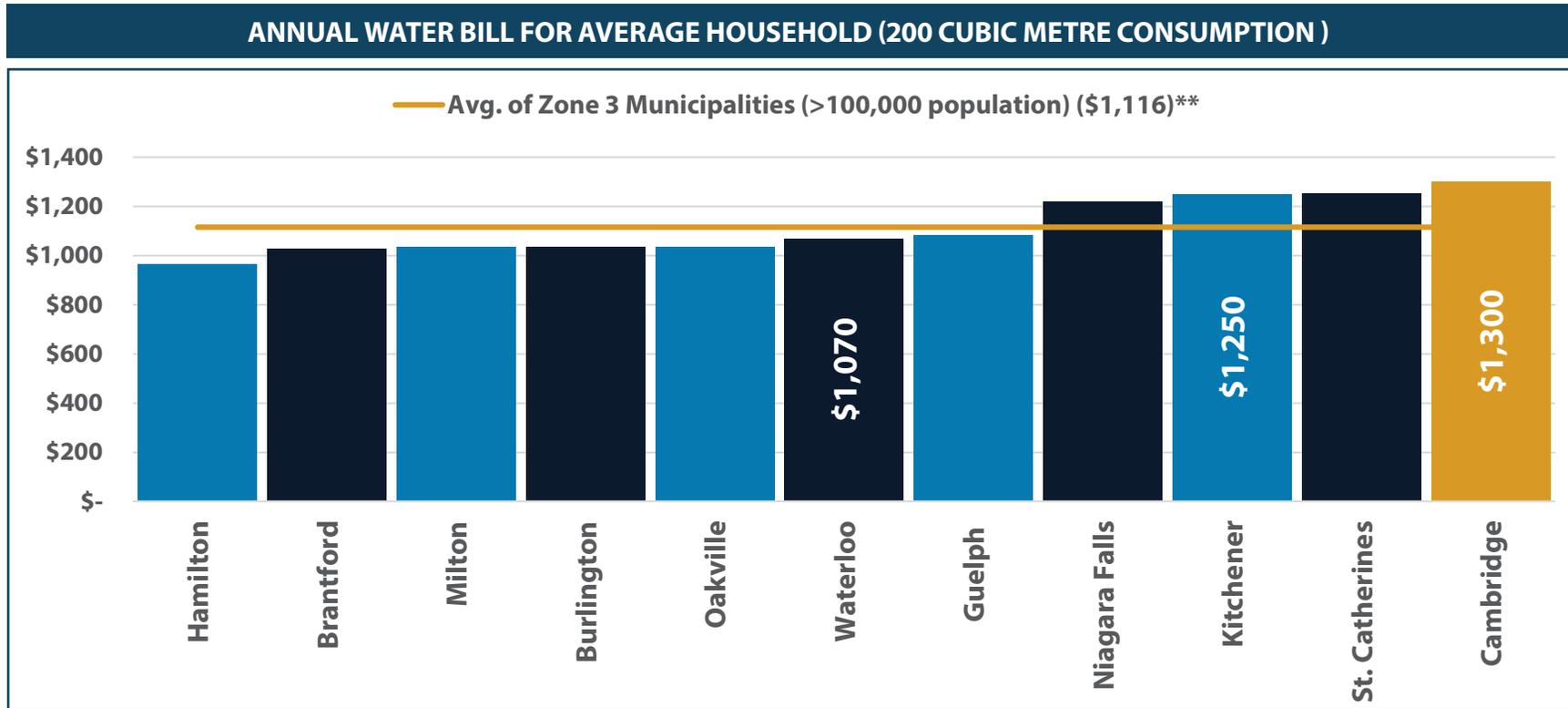
As the City develops or acquires new assets to support growth, it is important to ensure that the addition of this infrastructure does not further increase the City's asset management gap. The 2026 Budget includes operating impacts to growth vehicles.



Parkhill Dam - Galt

### COMPARISON TO OTHER MUNICIPALITIES

The estimated annual water bill for Cambridge residents is slightly above the average of neighbouring municipalities with populations over 100,000 in 2024 as calculated by BMA Management Consulting Inc. in their 2024 Municipal Study\*.



\*Source: BMA Management Consulting Inc. 2024 Municipal Study; 2025 Municipal Study results have not yet been published.

\*\*Zone 3 consists of Hamilton, Brantford, Guelph, Niagara Falls, St. Catharines, Kitchener, Waterloo, Cambridge, Oakville, Burlington, Milton.

The ability to pay, as estimated using average household income, may differ across communities. Evaluating affordability is a key consideration in determining the financial impact of utility bills. The 2024 BMA Municipal Study\* includes this affordability assessment. For the average residential household in Cambridge, the 2024 water bill accounted for 1.1 per cent of estimated income, which is in line with the provincial average.

CITY	2024 EST. AVG. HOUSEHOLD INCOME	2024 AVERAGE RESIDENTIAL WATER BILL (200M <sup>3</sup> )	2024 WATER BILL AS % OF HOUSEHOLD INCOME
Cambridge	\$ 117,575	\$ 1,300	1.1%
Waterloo	\$ 134,179	\$ 1,070	0.8%
Kitchener	\$ 112,517	\$ 1,250	1.1%
<b>Average of all Ontario Municipalities</b>	<b>\$ 124,639</b>	<b>\$ 1,383</b>	<b>1.2%</b>
<b>Median of all Ontario Municipalities</b>	<b>\$ 117,448</b>	<b>\$ 1,284</b>	<b>1.1%</b>

\*Source: BMA Management Consulting Inc. 2024 Municipal Study; 2025 Municipal Study results have not yet been published.

## STORMWATER BUDGET

**The 2026 Stormwater Budget totaling \$8.2 million is funded through established stormwater fees.**

The City’s stormwater management system collects rainwater runoff, snowmelt, and groundwater from surface and subsurface areas throughout the City. From its initial collection in local ditches and catch basins, water migrates through kilometers of buried stormwater pipes and other infrastructure, passing through numerous ponds and infiltration beds to recharge groundwater sources and provide flowing water to streams, creeks, and rivers.

Effectively managing this system is critical to minimizing the frequency and impact of storm-related flooding, and to improving the health and well-being of both residents and the environment.

The stormwater fee is included on the water/wastewater bill for all properties that have a water and/or wastewater meter, and on a new stormwater fee only bill for any properties that do not have water and/or wastewater meter. The fee is charged according to six categories of rates within three types of properties, comprised of residential, non-residential and agricultural.

### DID YOU KNOW?

The City of Cambridge’s stormwater management system consists of approximately 125 stormwater ponds and infiltration facilities, 402 kms of storm sewers, 176 kms of storm services, 7,746 maintenance holes, 10,601 catch basins, 43 kms of ditches, 3 dams, 52 water quality treatment structures (oil/grit separators).



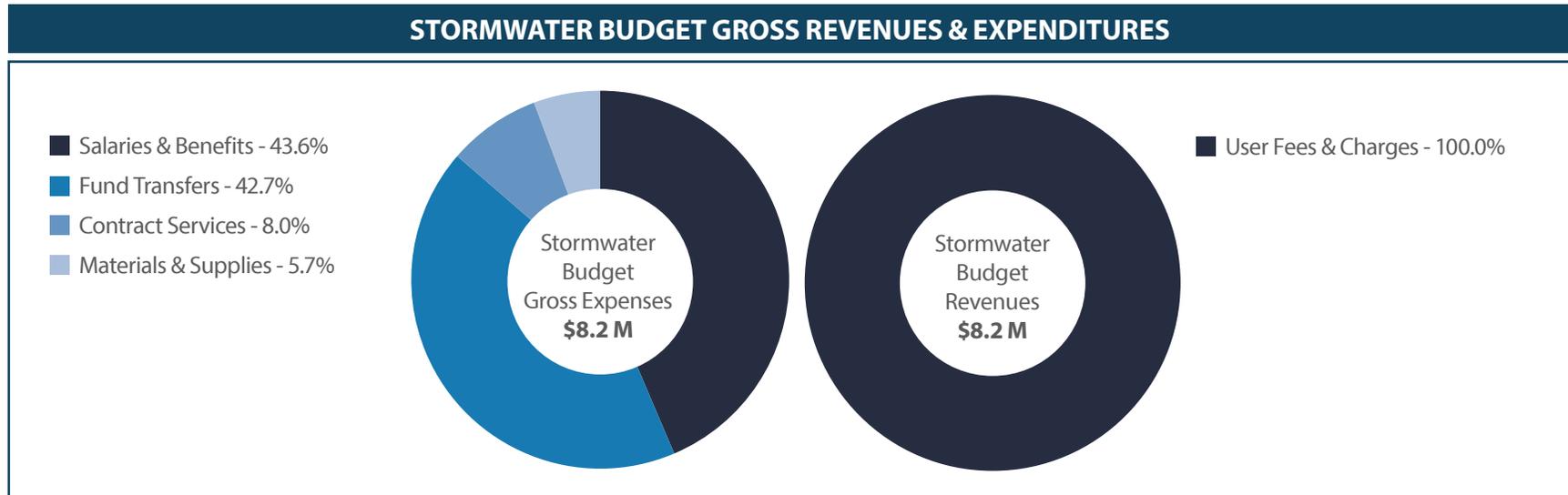
The 2026 annual rates as reflected below are included in the City’s 2026 Fees & Charges [Appendix H](#).

RATES BY CATEGORY	2026 ANNUAL RATE
Residential <=0.2 acres (flat rate)	<b>\$49.75</b>
Residential >0.2 & <1 acre (flat rate)	<b>\$149.25</b>
Residential >=1 acre (flat rate)	<b>\$497.50</b>
Non-Residential <1 acre (flat rate)	<b>\$244.79</b>
Non-Residential >= 1 acre (rate per acre)	<b>\$755.15</b>
Agricultural (per acre)	<b>\$3.18</b>



Speed River Dam - Hespeler Village

A detailed breakdown of the operating budget by division can be located in [Appendix D](#).



	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Stormwater Budget</b>									
Salaries & Benefits	\$3,150,529	\$3,128,800	\$3,128,800	\$3,434,900	\$152,500	\$2,600	\$200	\$3,590,200	14.75%
Materials & Supplies	\$220,729	\$429,500	\$429,500	\$454,800	\$2,200	\$3,800	\$8,200	\$469,000	9.20%
Contract Services	\$413,720	\$459,900	\$459,900	\$634,200	\$500	\$20,100	\$1,100	\$655,900	42.62%
Rents & Financial Expenses	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	(100.00%)
Fund Transfers	\$3,837,600	\$4,299,800	\$4,299,800	\$4,541,100	\$0	\$3,500	(\$1,024,000)	\$3,520,600	(18.12%)
<b>Total EXPENSES</b>	<b>\$7,622,578</b>	<b>\$8,568,000</b>	<b>\$8,568,000</b>	<b>\$9,065,000</b>	<b>\$155,200</b>	<b>\$30,000</b>	<b>(\$1,014,500)</b>	<b>\$8,235,700</b>	<b>-3.88%</b>
Tax Revenues	\$0	\$0	(\$4,120,000)	\$0	\$0	\$0	\$0	\$0	(100.00%)
User Fees & Charges	(\$164,973)	(\$4,448,000)	(\$4,448,000)	(\$8,235,700)	\$0	\$0	\$0	(\$8,235,700)	85.16%
<b>Total REVENUES</b>	<b>(\$164,973)</b>	<b>(\$4,448,000)</b>	<b>(\$8,568,000)</b>	<b>(\$8,235,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,235,700)</b>	<b>-3.88%</b>
<b>Total Stormwater Budget</b>	<b>\$7,457,605</b>	<b>\$4,120,000</b>	<b>\$0</b>	<b>\$829,300</b>	<b>\$155,200</b>	<b>\$30,000</b>	<b>(\$1,014,500)</b>	<b>\$0</b>	<b>0.00%</b>

## MAINTAINING EXISTING SERVICE LEVELS

### Salary and Benefits

Salaries and benefits make up 43.6 per cent of expenses, influenced by newly negotiated multi-year collective agreements that exceed current inflation estimates. These increases also affect associated benefit costs such as CPP, EI, WSIB, and OMERS.

### Fund Transfers

Fund transfer expenses represent 42.7 per cent of stormwater gross expenses. These transfers are directed toward the rehabilitation and enhancement of stormwater infrastructure, supporting long-term sustainability and resilience. In 2026, the budget is \$3.5 million compared to \$4.1 million in 2025. This decrease is primarily due to a one-time reduction of \$1.03 million in capital contributions, which helped balance the budget and support a more affordable rate increase.

### Contract Services

Contracted services account for approximately \$655.9 thousand, representing 8.0 per cent of total stormwater expenditures. These services support the operation and maintenance of the system, allowing the City to leverage external expertise and resources where appropriate.

### Revenues

The Stormwater Budget is fully funded through user fees and charges collected via the stormwater bill in 2026. These fees provide a sustainable mechanism to support ongoing stormwater management efforts.



Middle Block Road Construction

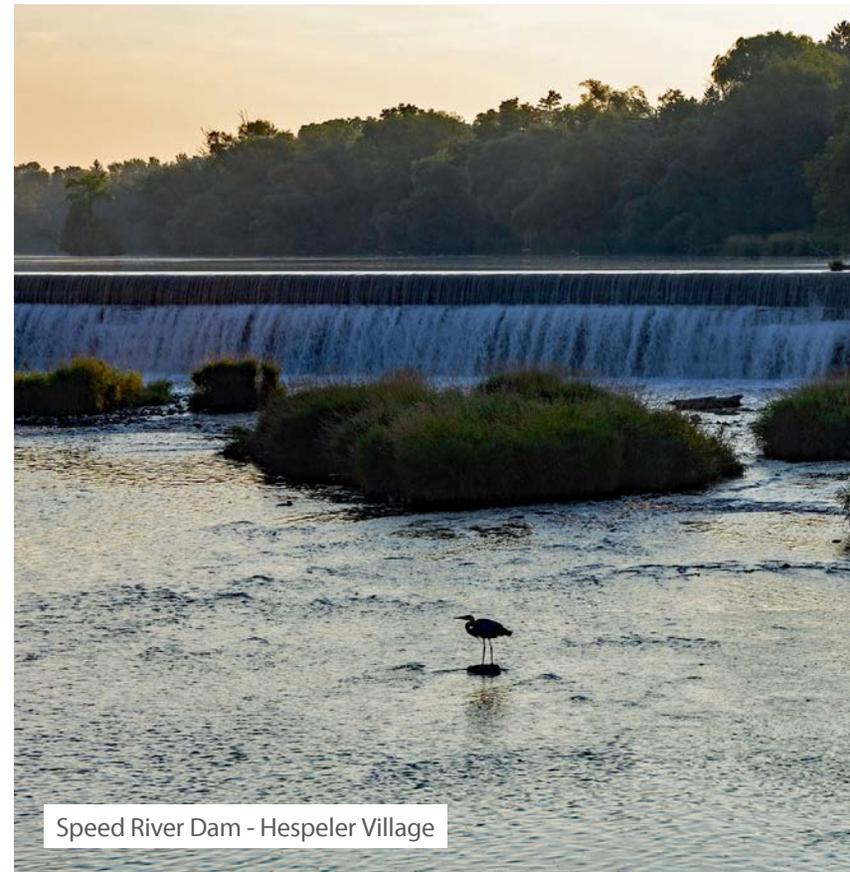
### Stormwater Staff Changes

DEPARTMENT	2025 BUDGET RESTATED	2026 BASE ADJUSTMENTS	2026 GROWTH & CAPITAL IMPACTS	2026 TOTAL FTE
Stormwater	18.27	2.34	1.00	21.61
<b>Total FTE</b>	<b>18.27</b>	<b>2.34</b>	<b>1.00</b>	<b>21.61</b>

The 2026 Stormwater Budget reflects a net **increase of 3.34 full-time equivalents** (FTEs), bringing the total staffing complement to 21.61.

The 2026 Budget includes base-level changes that account for an increase of 2.34 FTEs. Some roles are partially funded by stormwater rates, ensuring fair cost allocation between tax and stormwater operations. The portion recovered through the rates is periodically reviewed to ensure appropriate cost distribution between the tax and stormwater funds. This results in no change to FTEs overall; however, it does reflect a redistribution of FTEs between the tax and stormwater budgets.

In addition to these base changes, the budget includes an additional 1.00 FTE. This growth in staffing aims to meet higher service demands while addressing key priorities. More details on these growth-related FTEs can be found in **Appendix C - Staff Changes**.



Speed River Dam - Hespeler Village

## IMPACT OF GROWTH

### Growth

The net impact from growth is driven by a new stormwater growth position. This has been identified as priority to help ensure that service levels are met to support community growth. Please refer to the Staff Changes section in [Appendix C](#) for more details on growth positions. Other growth costs relate to growth due to new subdivisions and developments.

### Impacts from Capital

As the City develops or acquires new assets to support growth, it is important to ensure that the addition of this infrastructure does not further increase the City's asset management gap. The 2026 Budget includes operating impacts to growth vehicles and stormwater pond fence repairs.



Grand River - Blair

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# Capital Budget

## SUMMARY

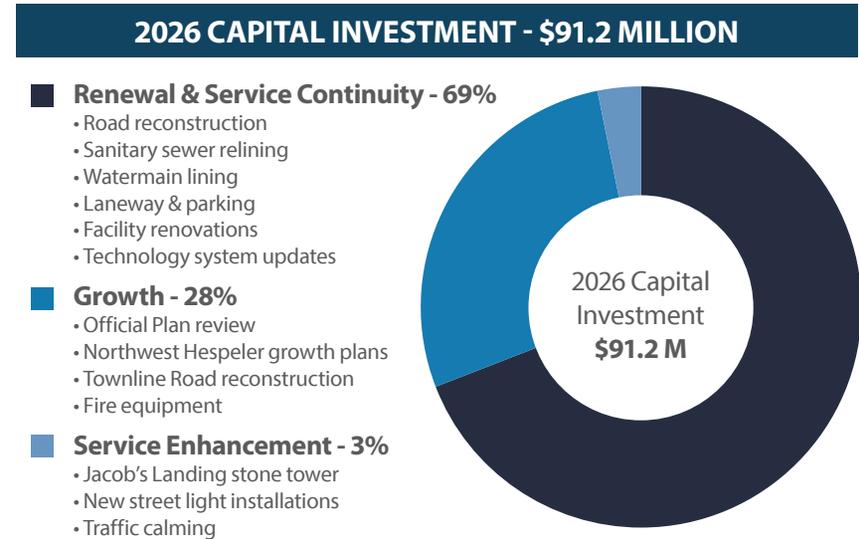
The capital investment plan includes a budget for 2026 projects and a forecast for the following nine years. **The 2026 Capital Budget represents an investment of \$91.2 million** into 93 projects to support City service offerings, including to repair, replace, and renovate existing City assets, acquire new assets, and advance planning and strategies to support growth and strategic economic investment. The Capital Budget and forecast is prepared in collaboration with the Region of Waterloo and other utilities to coordinate infrastructure renewal.

The 2026 Capital Budget aligns with the overall budget priorities by supporting community health and wellbeing through investments in outdoor amenities that foster social connection. At the WG Johnson Centre the family change room will be renovated for greater accessibility, and a new amenity will be installed in the pool area.

The Budget additionally focuses on heritage preservation, funding the reconstruction of the Blair Road heritage retaining wall, site works and activation at the Forbes Dovecote at Jacob’s Landing, and design for rehabilitation of the Riverside Park heritage entrance gates.

Maintaining existing services and assets is a key component of the 2026 capital plan, investing significantly in City facilities with a focus on accessibility and Fire Stations. The Fire Training Tower located at Fire Station 1 will see investment, enabling live fire training on the second floor.

Of the total 2026 Capital Budget, 69 per cent is allocated to keeping the City’s infrastructure in a state of good repair through ongoing replacement and rehabilitation of assets. Another 28 per cent is invested to support the economic growth and intensification of the city. The remaining 3 per cent of investments are to enhance City services and build capacity to improve programs and services.



City of Cambridge 2026 Approved Budget/Capital Budget

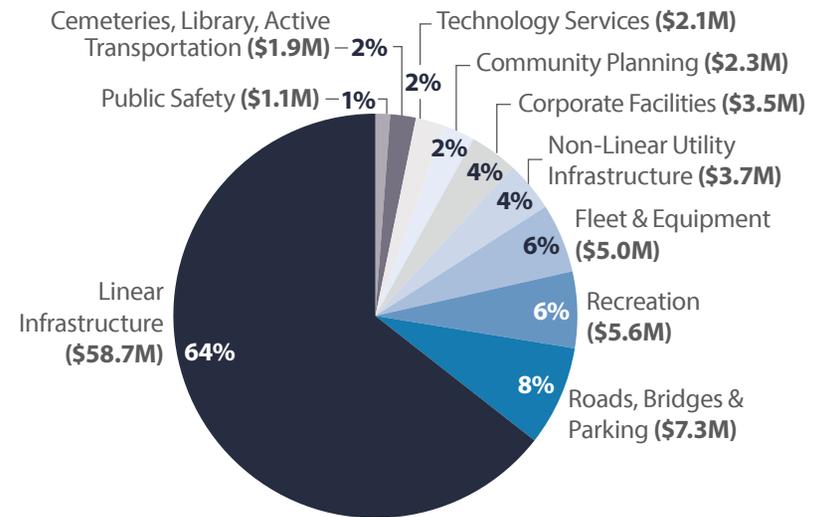
With the implementation of the Infrastructure Renewal Fund as approved by Council with the 2024 Budget and further supported through the 2025 Budget with an incremental contribution, the **2026 Capital Budget provides \$63.0 million for renewal of existing assets.** Twelve out of the fifteen highest value projects planned for 2026 are associated with renewal of existing assets, including fleet equipment replacement, sanitary sewer lining, watermain lining, asphalt road resurfacing, and full road reconstruction projects for:

- Elgin Street North (Glamis Road to the CP Rail crossing)
- Cooper Street (a two-year project over 2025 and 2026)
- Henry Street, Serviss Street, and McAuslin Street
- Moore Street and Hamilton Street
- Ramore Street and Gilholm Avenue
- Dayton Street

**Road reconstruction projects represent an investment of \$28.7 million** in renewing below-ground infrastructure such as watermains, sanitary and storm sewer mains, and above-ground infrastructure like roads and sidewalks. The Budget also includes reconstruction and improvement to Townline Road from County Road 34 to Black Bridge Road.

The 2026 Capital Budget includes investments in growth infrastructure, including a new park on Wesley Boulevard at the Recreation Complex, design of multi-use trails to promote active transportation and healthy lifestyles, and the design for a new snow storage facility.

**CAPITAL BUDGET - INVESTMENT AREAS**

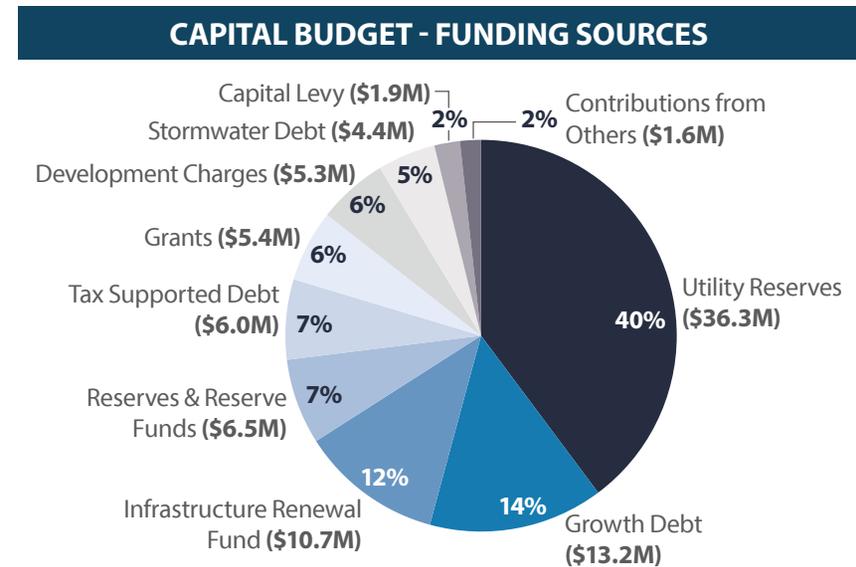


City of Cambridge 2026 Approved Budget/Capital Budget

The Capital Budget is funded from a combination of utility rates, reserves and reserve funds, development charges, the Canada Community-Building Fund (CCBF, formerly known as the Gas Tax Fund), property taxes, grants, and contributions from others such as the Region of Waterloo. The Infrastructure Renewal Levy will fund \$10.7 million worth of renewal projects in the 2026 Capital Budget including road reconstructions, Riverside Dam safety improvements, facility roof and window replacements, and replacement of computer equipment.

A complete listing of the City’s 2026 Capital Budget is included below and the Capital Project Detail Sheets for these projects are available in [Appendix A](#). Further details of the 2027-2035 capital forecast can be found in the Capital Forecast Details section in [Appendix B](#).

The Cooper Street Reconstruction project is a significant project that has been spread over two years. Funding for Phase One (A/01174-40) was approved through the 2025 Capital Budget. Phase Two (A/01174-41) is included in the 2026 Capital Budget, with the understanding that this work was pre-approved in 2025. Tendering of the full two-year project in 2025 resulted in competitive pricing and continuity of construction throughout.



Project Description	2026 Budget Total Cost	Capital Levy	Infrastructure Renewal Fund	Development Charges	Utility Reserves	Other Reserve Funds	Grants & Subsidies	Contribution from Others	Debenture	Growth Debt
<b>2026 Capital Projects</b>										
<b>Corporate Communications</b>										
A/01035-41 Entry Sign Replacement	50,000		50,000							
<b>Corporate Strategy</b>										
A/00705-20 Strategic Plan	165,600	165,600								
<b>Development Engineering</b>										
A/00486-30 Region – Fountain St N (Maple Grove to Kossuth) Design	191,300			131,100	42,600			17,600		
A/00571-40 East Side Middle Block Rd (Fountain - NS Collector Rd)	6,921,200		506,500	793,500						5,621,200
A/01608-20 Northwest Hespeler Secondary Plan & MESP	1,500,000									1,500,000
<b>Fire Services</b>										
A/00622-10 Bunker Gear (New Personnel) Year 1	100,000			100,000						
A/01152-10 Light Fire Fleet (2026)	166,400					166,400				
A/01657-11 Fire Fighting Equipment Phase 2	71,400					71,400				
A/01658-11 Public Safety Equipment Phase 2	64,500			64,500						

City of Cambridge 2026 Approved Budget/Capital Budget

Project Description	2026 Budget Total Cost	Capital Levy	Infrastructure Renewal Fund	Development Charges	Utility Reserves	Other Reserve Funds	Grants & Subsidies	Contribution from Others	Debenture	Growth Debt
<b>Fleet Services</b>										
A/00894-10 Equipment Growth (2026)	529,200			529,200						
A/00902-10 Equipment Replacement (2026)	4,190,000					4,190,000				
A/01379-10 EV Charging Stations (2026)	91,600	18,200			73,400					
A/01596-10 Fleet Hoist Replacement	101,800					101,800				
<b>Infrastructure Engineering</b>										
A/00024-42 Riverside Dam Safety Improvements	200,000		200,000							
A/00630-30 Infrastructure Design (2026)	1,000,000		150,000		850,000					
A/00675-40 Elgin Street North (Glamis Road to CP Rail Crossing) Phase 1	12,515,000		1,251,300		5,757,000			1,126,400	4,380,300	
A/00720-40 Townline Road Reconstruction	12,064,000								6,032,000	6,032,000
A/00989-40 Asphalt Resurfacing Program (2026)	1,600,000						1,600,000			
A/01084-40 Henry, Serviss and McAuslin St Reconstruction	4,305,000		430,500		3,874,500					
A/01174-41 Cooper Street Reconstruction (2026)	3,890,000		737,900		2,789,100		363,000			
A/01179-40 Ramore St. and Gilholm Ave. Reconstruction	2,284,000		342,500		1,941,500					
A/01180-40 Moore St. and Hamilton St. Reconstruction	3,700,000		370,000		3,330,000					
A/01182-40 Dayton St. Reconstruction	1,964,000		196,400		1,767,600					
A/01240-40 West River Road Trunk Sanitary Access - Construction	1,310,000				1,310,000					
A/01293-40 Blair Road Retaining Wall Construction (2026)	1,800,000		1,800,000							

City of Cambridge 2026 Approved Budget/Capital Budget

Project Description	2026 Budget Total Cost	Capital Levy	Infrastructure Renewal Fund	Development Charges	Utility Reserves	Other Reserve Funds	Grants & Subsidies	Contribution from Others	Debenture	Growth Debt
<b>Infrastructure Engineering</b>										
A/01295-40 Keffer St. and Laneway 13 Rehabilitation (2026)	1,000,000		250,000		750,000					
A/01309-41 Watermain Decommissioning Along Grand River	1,100,000				1,100,000					
A/01316-40 Watermain Lining Citywide (2026)	4,950,000				4,950,000					
A/01318-30 Storm Pond Design (2026)	140,000				140,000					
A/01323-40 Sewer Lining Citywide	2,400,000				2,400,000					
A/01386-30 Snow Storage Facility Design & Permits	171,600			171,600						
A/01453-40 Laneway Renewal Program (2026)	1,465,000		293,000		1,172,000					
A/01748-40 Burnett Sanitary Sewer and Manhole Reconfiguration	150,000				150,000					
A/01797-40 Jacobs Landing Flood Wall Concrete and Railing Repair	150,000		150,000							
<b>Library</b>										
A/00647-10 Library Materials (2026)	109,000			109,000						
A/00648-10 Library Computer Equipment (2026)	75,500		75,500							
A/01007-40 Library HVAC Replacement Queen Square	277,800		277,800							
A/01498-41 Library Glass Railing Replacement (Hespeler)	202,000		202,000							
A/01798-40 Library Boiler Replacement (Old Post Office)	60,000					60,000				
A/01798-41 Library Main Entrance Accessibility Improvements (Old Post Office)	101,000		101,000							

City of Cambridge 2026 Approved Budget/Capital Budget

Project Description	2026 Budget Total Cost	Capital Levy	Infrastructure Renewal Fund	Development Charges	Utility Reserves	Other Reserve Funds	Grants & Subsidies	Contribution from Others	Debenture	Growth Debt
<b>Policy Planning</b>										
A/01054-21 Official Plan Review	325,000			325,000						
A/01352-40 Forbes Dovecote at Jacob's Landing	420,200					420,200				
A/01589-20 Galt Special Policy Area Review	275,000			275,000						
<b>Recreation &amp; Culture</b>										
A/00471-41 Fountain Soccer Netting	231,100	231,100								
A/00587-40 Playground Replacement - Forbes Park	669,100						669,100			
A/00641-40 Playground Replacement - Willard Park	630,200						630,200			
A/00643-40 Park Dev – Wesley Blvd Community Park	1,248,000			1,164,800				83,200		
A/00784-40 Playground Replacement - Hill 60 Park	210,100						210,100			
A/01317-40 Playground Replacement - Hespeler Optimist Park (2026)	528,600						528,600			
A/01587-30 Riverside Park Heritage Entrance Gates Rehabilitation Design	62,400		62,400							
A/01819-40 City Hall Campus Revitalization Phase 1	300,000					300,000				

City of Cambridge 2026 Approved Budget/Capital Budget

Project Description	2026 Budget Total Cost	Capital Levy	Infrastructure Renewal Fund	Development Charges	Utility Reserves	Other Reserve Funds	Grants & Subsidies	Contribution from Others	Debenture	Growth Debt
<b>Risk &amp; Facilities</b>										
A/00519-42 City Hall - Elevator Accessibility	101,800					101,800				
A/00580-43 Duncan McIntosh Arena - Sitework	50,000					50,000				
A/00606-40 Roof Replace - Durward Centre - Phase 2	525,200		525,200							
A/00635-42 Hespeler Arena - Pumping Equipment	54,000					54,000				
A/01137-40 BOC - Concrete Floor Drainage Upgrades	1,234,400				987,500	246,900				
A/01238-30 Corporate Facilities - Design	305,300		305,300							
A/01397-40 Allan Reuter - Exterior Steps/ Guardrail	73,700					73,700				
A/01400-41 WG Johnson - Family Washroom Renovation	295,000					295,000				
A/01400-45 WG Johnson - Building Automation Systems	123,300					123,300				
A/01478-40 Fire Station 5 Windows and Doors	153,200		153,200							
A/01553-41 1300 Bishop - Washrooms/ HVAC	254,300		254,300							
A/01614-40 Fire Station 1 - Lunchroom and Lounge	162,800	162,800								
A/01614-41 Fire Station 1 - Training Tower Tiles	122,100		122,100							
A/01619-40 WG Johnson Pool Amenity	156,000		156,000							
A/01620-40 Fire Station 1 Washroom	234,700		234,700							
A/01622-40 Energy Management - Corporate Buildings	1,413,400						1,413,400			

City of Cambridge 2026 Approved Budget/Capital Budget

Project Description	2026 Budget Total Cost	Capital Levy	Infrastructure Renewal Fund	Development Charges	Utility Reserves	Other Reserve Funds	Grants & Subsidies	Contribution from Others	Debenture	Growth Debt
<b>Risk &amp; Facilities</b>										
A/01630-41 17 Cambridge - Electrical EV Chargers	132,300					132,300				
A/01775-41 Mountview Maintenance - Roof Replace	65,100					65,100				
<b>Technology Services</b>										
A/00847-40 Work Order Management System Enhancements (2026)	500,000		500,000							
A/00884-40 cityONE (SAP) Lifecycle Updates (2026)	208,000		208,000							
A/00884-41 cityONE (SAP) Enhancements (2026)	208,000	208,000								
A/00928-10 Laptop/Desktop Replacement Lifecycle (2026)	286,000		286,000							
A/01253-42 Business Intelligence/Business Data Warehousing Assessment	100,000	100,000								
A/01512-41 SharePoint Roadmap Implementation (2026)	70,600		70,600							
A/01533-40 Parking Digitization and Service Enhancement	78,000		78,000							
A/01695-41 Cloud Strategy Implementation – Phase 2	200,000	200,000								
A/01695-42 Migration of Integrations to Cloud	500,000	500,000								

City of Cambridge 2026 Approved Budget/Capital Budget

Project Description	2026 Budget Total Cost	Capital Levy	Infrastructure Renewal Fund	Development Charges	Utility Reserves	Other Reserve Funds	Grants & Subsidies	Contribution from Others	Debenture	Growth Debt
<b>Traffic &amp; Transportation</b>										
A/00644-30 Active Transportation Design - Avenue Road MUT (Gail Street to Franklin Boulevard)	83,200		12,500	70,700						
A/01489-40 Saginaw Parkway at Green Vista Drive Intersection Improvements – Construction (2026)	884,000		132,600	751,400						
A/01491-40 New Street Light Installations (2026)	88,400	88,400								
A/01670-30 Active Transportation Design - Fisher Mills Rd (Hespeler - Scott) MUT	52,500			52,500						
A/01670-42 Active Transportation Construction – Hespeler Rd to 355 Fisher Mills Rd	110,000			110,000						
A/01677-40 Traffic Calming Implementation (2026)	400,000	250,000						150,000		
A/01808-20 Active Transportation Feasibility Review	110,000		22,000	88,000						
A/01809-40 Active Transportation – Avenue Rd and Guelph Ave Pedestrian Crossing	220,000			220,000						
A/01810-20 Galt Connected – Mobility and Streets	400,000		200,000					200,000		

Project Description	2026 Budget Total Cost	Capital Levy	Infrastructure Renewal Fund	Development Charges	Utility Reserves	Other Reserve Funds	Grants & Subsidies	Contribution from Others	Debenture	Growth Debt
<b>Wastewater Utility</b>										
A/00962-40 Witmer Pumping Station Upgrade- Construction	1,560,000				1,560,000					
A/01557-40 Water Meter Replacement Program (2026)	1,032,300				1,032,300					
A/01730-20 SCADA System Review	100,000				100,000					
A/01735-40 Siphon Operation Procedures	100,000				100,000					
A/01842-10 Water Meter Growth (2026)	300,000			300,000						
<b>Water Utility</b>										
A/01729-40 Bulk Fill Station Replacement	100,000				100,000					
<b>Total 2026 Capital Projects</b>	<b>\$91,174,200</b>	<b>\$1,924,100</b>	<b>\$10,707,300</b>	<b>\$5,256,300</b>	<b>\$36,277,500</b>	<b>\$6,451,900</b>	<b>\$5,414,400</b>	<b>\$1,577,200</b>	<b>\$10,412,300</b>	<b>\$13,153,200</b>

## CAPITAL IMPACTS

For effective long-term financial planning, staff identify when projects result in ongoing costs that impact the Operating Budget. This includes costs to operate and maintain new infrastructure, new licensing costs for technology, as well as savings from projects such as energy efficiency improvements. These impacts are commonly referred to as capital impacts, or operating impact from capital.

### Operating Impacts Summary

#### Operating impacts from projects approved in previous years (2025 and earlier)

**\$3,068,200**

- \$2,585,300 operating costs for the Recreation Complex
- \$65,000 for new technology licenses and upkeep
- \$281,800 to reserve funds for future renewal and replacement of assets
- \$63,800 for maintenance of new equipment and operating costs to support roads, streetlights, trails, and fire
- \$41,600 for maintenance of new trails, parks, and sports fields (including the Accessible Ball diamond)
- \$33,000 for facility maintenance and operations at the new Arts Hub located at 19 Cambridge St.
- \$2,600 in savings from past year energy management projects at arenas

Included in the 2026 Operating Budget

Included in the 2026 Water Utility Budget

**\$46,200**

- \$26,200 for maintenance of new equipment and operating costs to support water and stormwater
- \$20,000 for maintenance of stormwater facility fencing

#### Operating impact from 2026 Capital Budget

**\$146,700**

- \$50,100 for maintenance of new equipment for the Recreation Complex, Preston Memorial Auditorium, By-Law, and Roads
- \$88,300 for Parks and Horticulture to maintain the Wesley Boulevard Park at the Recreation Complex and the Forbes Dovecote at Jacob’s Landing
- \$7,100 contribution to reserves for future replacement of fire fighting equipment
- \$1,200 for operations and maintenance of new streetlights

Included in the 2026 Operating Budget

The 2026 Capital Budget also results in operating impacts beyond 2026, with additional costs effective with the 2027 budget totaling \$1.8 million for tax-supported services and \$338.9 thousand for water utility services. The operating impacts from the 2026 Capital Budget are itemized in the table on the following pages. Further details on the projects and the impacts can be found within the Capital Project Detail Sheets included in [Appendix A](#).

**2026 OPERATING IMPACT FROM CAPITAL**

	Operating Impact 2026	Operating Impact 2027	Operating Impact 2028	Operating Impact 2029
<b>Tax Supported Impacts</b>				
A/00471-41 Fountain Soccer Netting		(20,000)		
A/00571-40 East Side Middle Block Rd (Fountain - NS Collector Rd)		195,800		
A/00622-10 Bunker Gear (New Personnel) Year 1		10,000		
A/00643-40 Park Dev – Wesley Blvd Community Park	63,300	267,500		
A/00720-40 Townline Road Reconstruction		1,043,400		
A/00847-40 Work Order Management System Enhancements (2026)		100,000		
A/00884-40 cityONE (SAP) Lifecycle Updates (2026)		20,000		
A/00884-41 cityONE (SAP) Enhancements (2026)		20,000		
A/00894-10 Equipment Growth (2026)	50,100	50,100		
A/01174-41 Cooper Street Reconstruction (2026)		2,100		
A/01352-40 Forbes Dovecote at Jacobs Landing	25,000	25,000		
A/01489-40 Saginaw Parkway at Green Vista Drive Intersection Improvements – Construction (2026)		28,300		
A/01491-40 New Street Light Installations (2026)	1,200	2,500		
A/01512-41 SharePoint Roadmap Implementation (2026)		15,000		
A/01533-40 Parking Digitization and Service Enhancement		20,000		

**2026 OPERATING IMPACT FROM CAPITAL**

	Operating Impact 2026	Operating Impact 2027	Operating Impact 2028	Operating Impact 2029
<b>Tax Supported Impacts</b>				
A/01622-40 Energy Management - Corporate Buildings		(16,500)		
A/01658-11 Public Safety Equipment Phase 2		6,500		
A/01670-42 Active Transportation Construction – Hespeler Rd to 355 Fisher Mills Rd		3,100		
A/01677-40 Traffic Calming Implementation (2026)		2,000		
A/01695-42 Migration of Integrations to Cloud		25,000		
A/01809-40 Active Transportation – Avenue Rd and Guelph Ave Pedestrian Crossing		6,300		
A/01842-10 Water Meter Growth (2026)		20,000		
<b>Tax Supported Impact from 2026 Capital Projects</b>	<b>\$ 146,700</b>	<b>\$ 1,826,100</b>		
<b>Utility Supported Impacts from 2026 Capital Projects</b>				
A/00675-40 Elgin Street North (Glamis Road to CP Rail Crossing) Phase 1		338,900		
<b>Utility Supported Operating Impact from 2026 Capital Projects</b>		<b>\$ 338,900</b>		

## CHALLENGES & OPPORTUNITIES

### Sustainable Asset Management

The City of Cambridge owns infrastructure assets with a current replacement value of \$4.8 billion as of 2025. The majority of assets are in fair or better condition, which accounts for 81 per cent of the portfolio. The City has seen a deterioration in asset condition; currently 62 per cent of assets are in good or very good condition down from approximately 70 per cent in 2019. The percentage of assets in poor or very poor condition has increased from 11 per cent in 2019 to 18 per cent today. The condition of infrastructure influences how much money needs to be invested to maintain current services over the next 10 years.

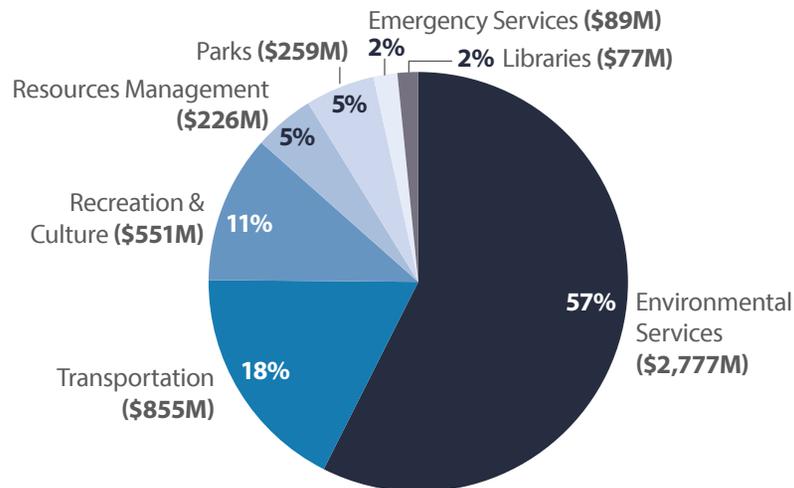
The City's core assets as defined by O. Reg 588/17 (transportation, stormwater, wastewater and the drinking water network) account for 75 per cent of the City's infrastructure. Of this 75 per cent, water and wastewater infrastructure accounts for 35 per cent of the City's infrastructure and is funded from water and wastewater rates.

The planned capital contributions funded through water utility bills are expected to fall short of addressing the current backlog of rehabilitation and replacement needs for water and wastewater infrastructure. Stormwater infrastructure accounts for 22 per cent of the City's infrastructure and is funded from stormwater rates. The year-over-year capital investment required to maintain stormwater infrastructure currently exceeds the funding being collected from stormwater rates. It is anticipated that stormwater rates will need to increase year-over-year at rates higher than inflation to fully fund the capital investment program for this infrastructure.

Road reconstruction projects include renewing below-ground infrastructure. This includes watermains, sanitary and storm sewer mains, paid for by the utility rates, and above-ground infrastructure like roads and sidewalks, paid for by property taxes. As the assets continue to age, increasing the funding towards their replacement will be critical to maintaining existing levels of service.

Key Performance Indicators (KPIs) are important tools in monitoring trends in service delivery over a designated timeframe. The table below summarizes the KPIs for core infrastructure as identified through the 2025 Asset Management Plan.

### REPLACEMENT VALUE BY SERVICE FUNCTION



KPI MEASURES (CORE ASSETS)	AVERAGE OF LAST 5 YEARS (2021-2025)	2026 FORECAST	TARGET
Kilometer of roads renewal	7.0	11.6	13.0
Kilometer of sanitary pipe renewal	2.8	5.2	6.0
Kilometer of storm pipe renewal	1.3	4.2	3.0
Kilometer of water pipe renewal	3.4	5.5	8.0



## City of Cambridge 2026 Approved Budget/Capital Budget

The City has made significant investments in recreation facilities in recent years, opening the Fountain Street Soccer Complex, improving and expanding Preston Memorial Auditorium, and constructing the Recreation Complex.

With respect to facilities, the Fire Services Operational Plan identifies capital needs for fire hall improvements to support fire suppression services to new and intensifying city neighbourhoods. Further, the City is expanding recreation and culture services while striving to maintain aging facilities, preserve heritage structures, and provide accessible facilities to the community. Existing facilities require capital funding for upkeep to maintain service level expectations, and as new facilities become operational it is prudent to proactively save for future renewal and replacement.



Soccer Complex - Toyota Fieldhouse

## Infrastructure Gap

The City of Cambridge, like many other municipalities, is facing the continued challenge of a growing infrastructure gap. Some of the major drivers of this infrastructure gap amongst municipalities is the reduction in external funding and support for infrastructure from higher levels of government, and the timing of infrastructure life cycle needs. In addition to these factors, there are many competing priorities for available capital funding. Community expectations for levels of service, digital services, and quality of facilities are increasing. Changes to planning and heritage legislation, implementing established accessibility legislation, and an increased expectation for meaningful public consultation on many projects is leading to more projects and an increased cost and time to execute.

One of the City's strategic asset management goals as outlined in the Strategic Asset Management Policy is to plan, fund and maintain assets in a sustainable way. By adopting forward-thinking and proactive programs, the City enhances its ability to monitor asset conditions and maintain them in a state of good repair, an essential foundation for delivering reliable and efficient services over time. To support this goal, the City is implementing a range of non-financial strategies that optimize asset management practices. These include refining levels of service targets, prioritizing high-risk assets, leveraging data systems for informed decision-making, and applying cost-effective maintenance techniques such as pipe relining. The 2025 Asset Management Plan includes target service levels for all assets and a long-range financial plan, identifying financial strategies to meet the City's asset rehabilitation and replacement needs.

City of Cambridge 2026 Approved Budget/Capital Budget

Financial strategies supported by the Asset Management Plan include the continuation of the dedicated Infrastructure Renewal Levy and stormwater rate, contributions to and use of capital reserves, strategic use of debt financing, adjustments to user fees to reflect lifecycle costs, optimizing development charges, pursuing grants, and exploring cooperative partnerships with the private sector, including sponsorships and public-private partnerships, to support long-term infrastructure investment.

Through capital investment plan preparation, a total investment need of \$925 million has been identified to sustain current levels of service at the City over the next 10 years. The 10-year Capital Investment Plan (2026-2035) draws on capital levies, water, wastewater and stormwater capital reserves, the Canada Community Benefit Fund, development charges and other reserves to fund \$680 million of these needs. In addition, the 10-year plan also has a provision of \$76 million in debt financing, made up of \$33.2 million of growth funded debt and \$43.1 million of tax supported debt to minimize the infrastructure financing gap. This leaves a tax-supported infrastructure gap of \$108.6 million, amounting to an annual replacement value shortfall of \$10.8 million. To achieve a fully funded infrastructure renewal plan, the City would need to increase the tax levy by 9 per cent.

### Capital Funding Strategies

To address infrastructure gaps and ensure sufficient funding will be provided to maintain service levels, the City of Cambridge created a dedicated Infrastructure Renewal Fund in 2024, funded by an initial 1 per cent infrastructure levy and allocation of 80 per cent of the capital levy reserve contribution. An incremental 1 per cent was approved by Council in the 2025 Budget. To continue the progress towards sustainable funding for the capital investment plan the 2026 Operating Budget includes an additional 1 per cent incremental tax levy for infrastructure renewal. **A 1 per cent tax levy amounts to the equivalent of \$17 annually per household.** Having a dedicated infrastructure levy is a best practice in maintaining assets and provides municipalities with a more predictable multi-year funding commitment that is based on projections of long-term infrastructure needs. The infrastructure renewal fund contribution is to be reviewed at the beginning of each Council term after receiving an updated State of Infrastructure report from staff. The special infrastructure renewal levy should remain in place until a fully funded infrastructure renewal plan is achieved.

	10-YEAR CAPITAL INVESTMENT PLAN NEED (MILLIONS)	10-YEAR CAPITAL BUDGET & FORECAST (MILLIONS)	DEBT PROVISION (MILLIONS)	REMAINING FUNDING GAP (MILLIONS)
Tax Supported Infrastructure	\$428.3	\$276.6	\$43.1	\$108.6
Rate Supported Infrastructure	\$350.0	\$339.5	-	\$10.5
Development Charges Supported Infrastructure	\$147.0	\$63.6	\$33.2	\$50.3
<b>Total</b>	<b>\$925.3</b>	<b>\$679.6</b>	<b>\$76.2</b>	<b>\$169.4</b>

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# Appendix A - 2026 Capital Project Detail Sheets

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00024-42 Riverside Dam Safety Improvements		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	05 July 2026
<b>Department</b>		<b>Project Completion Date</b>	04 July 2027
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Stormwater		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 755</b>			

## Project Details

**Project Description**  
Safety improvements for Riverside Dam including safety boom and signage.

**Project Justification**  
Safety improvements were originally planned as part of dam renewal, however the dam renewal has been pushed out. The safety improvements will address public safety around the dam.

## Capital Project Budget

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	200,000	200,000				
<b>Expenditures Total</b>	<b>200,000</b>	<b>200,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	200,000	200,000				
<b>Funding Total</b>	<b>200,000</b>	<b>200,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00471-41 Fountain Soccer Netting		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	New Facility	<b>Project Start Date</b>	10 March 2026
<b>Department</b>		<b>Project Completion Date</b>	17 June 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Admin Recreation & Culture
<b>Service Portfolio</b>	Portfolio: Recreation & Culture		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 745</b>			

**Project Details**

**Project Description**

The current backdrop netting on fields 1, 2 & 3 at the Soccer Complex are 4 inches squares. This sized netting does not stop small balls from going through the netting and entering the facility parking lot. This project supports the purchase and installation of a smaller netting option to expand usage/sport options on these fields.

**Project Justification**

A change in the netting promotes further opportunities to rent the artificial turfs to more community sport organizations and private rentals. This change increases rental revenues along with an economic spinoff by participants and their families spending more time and money in the City's restaurants, stores and in some cases hotels.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Equip. Renew/Replace	231,100	231,100				
<b>Expenditures Total</b>	<b>231,100</b>	<b>231,100</b>				
<b>Funding</b>						
Capital Levy	231,100	231,100				
<b>Funding Total</b>	<b>231,100</b>	<b>231,100</b>				

**Operating Impact**

	Total	2026	2027	2028	2029	2030
<b>Gross Revenues</b>	20,000		20,000			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00486-30 Region – Fountain St N (Maple Grove to Kossuth) Design		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Development	<b>Project Start Date</b>	03 February 2026
<b>Department</b>		<b>Project Completion Date</b>	16 November 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Development Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 705</b>			

**Project Details**

**Project Description**

This project is for the design of City infrastructure within the Region of Waterloo reconstruction of Fountain Street North between Allendale Road and Kossuth Road. The work will be completed over a multi-year period with Middle Block to Kossuth proceeding in 2027 followed by work between Allendale Road and Middle Block Road.

**Project Justification**

To facilitate growth in the North Cambridge Business Park, the project will extend municipal infrastructure to new employment and residential lands. The project was originally identified through the completion of the East Side Lands Stage 1 Master Environmental Servicing Plan.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Contribution to Others	191,300	191,300				
<b>Expenditures Total</b>	<b>191,300</b>	<b>191,300</b>				
<b>Funding</b>						
Development Charges	131,100	131,100				
Utility Reserves	42,600	42,600				
Contribution from Others	17,600	17,600				
<b>Funding Total</b>	<b>191,300</b>	<b>191,300</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00519-42 City Hall - Elevator Accessibility		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Building Design and Construction
<b>Service Portfolio</b>	Portfolio: Resource Management		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**

This project involves upgrading the elevator system at City Hall to improve accessibility and user experience. Planned improvements include brighter, high-contrast buttons, a new control panel, an annunciator system for audible floor announcements, upgraded lighting outside the elevator for better visibility, and an improved audio system to support clear announcements.

**Project Justification**

The existing elevator system does not fully meet current accessibility standards and presents challenges for individuals with visual, auditory, and mobility impairments. Upgrading the system will improve safety, comfort, and ease of use, enhancing the overall user experience. This project supports responsive service delivery and reflects the City's commitment to inclusive and equitable public facilities.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	91,600	91,600				
Professional Services	10,200	10,200				
<b>Expenditures Total</b>	<b>101,800</b>	<b>101,800</b>				
<b>Funding</b>						
Other Reserve Funds	101,800	101,800				
<b>Funding Total</b>	<b>101,800</b>	<b>101,800</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00571-40 East Side Middle Block Rd (Fountain - NS Collector Rd)		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Development	<b>Project Start Date</b>	02 April 2026
<b>Department</b>		<b>Project Completion Date</b>	24 November 2027
		<b>Department Reference #</b>	AM#3133
		<b>Division/Section</b>	Development Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 695</b>			

**Project Details**

**Project Description**  
Construction of Middle Block Road from Fountain Street to Intermarket Road, including upgrading to an urban cross-section, multi-use trails and construction of watermain and storm sewer. Local servicing costs to be paid by developer, as per the Local Services Policy.

**Project Justification**  
As per East Side Lands Stage 1 Master Environmental Servicing Plan to support development. Project is included in the 2024 DC Bylaw and Background Study.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	6,229,100	6,229,100				
Professional Services	692,100	692,100				
<b>Expenditures Total</b>	<b>6,921,200</b>	<b>6,921,200</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	506,500	506,500				
Development Charges	793,500	793,500				
Growth Debt	5,621,200	5,621,200				
<b>Funding Total</b>	<b>6,921,200</b>	<b>6,921,200</b>				

**Operating Impact**

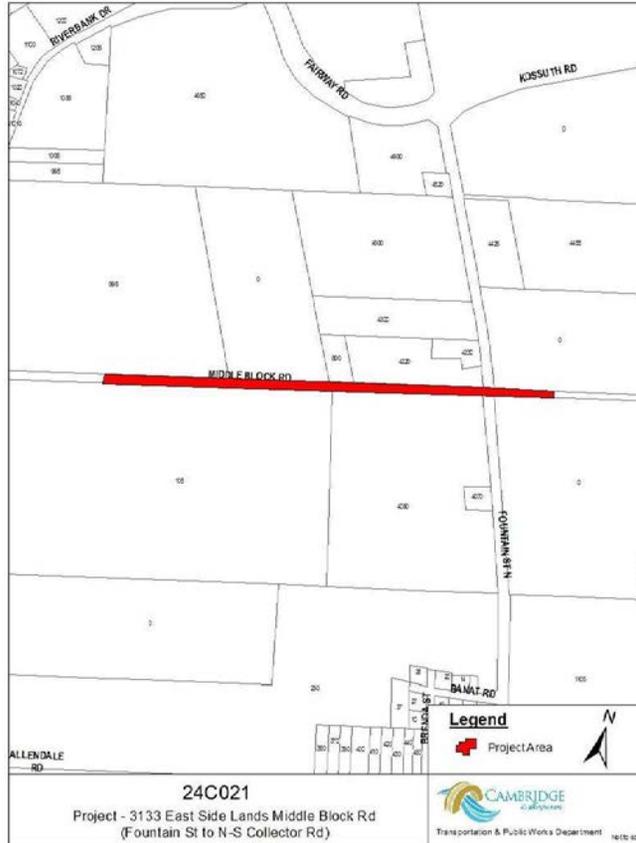
	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	626,100		626,100			
<b>Gross Revenues</b>	430,300		430,300			

**City of Cambridge: Capital Forecast 2026 - 2035**

**Project ID / Title** A/00571-40 East Side Middle Block Rd (Fountain - NS Collector Rd)

**Maps/Attachments**

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City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00580-43 Duncan McIntosh Arena - Sitework		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Building Design and Construction
<b>Service Portfolio</b>	Portfolio: Recreation & Culture		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 685</b>			

**Project Details**

**Project Description**  
 This project involves the end of service life replacement of building sitework – concrete stairs, landing and guardrails at Duncan McIntosh Arena (200 Christopher Drive), as identified in the 2025 building condition assessment conducted by an external consultant. The sitework is in poor condition and short term replacement are required.

**Project Justification**  
 The replacement is essential to address critical facility maintenance needs and ensure the sustainable operation of City infrastructure. It aligns with the City's asset management strategy and prioritization framework for infrastructure renewal, supporting long-term service delivery.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	40,000	40,000				
Professional Services	5,000	5,000				
Contingency	5,000	5,000				
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>				
<b>Funding</b>						
Other Reserve Funds	50,000	50,000				
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>				

**City of Cambridge: Capital Forecast 2026 - 2035**

**Project ID / Title** A/00580-43 Duncan McIntosh Arena - Sitework

**Maps/Attachments**

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**City of Cambridge: Capital Forecast 2026 - 2035**

**Project ID / Title** A/00580-43 Duncan McIntosh Arena - Sitework

**Maps/Attachments**

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City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00587-40 Playground Replacement - Forbes Park		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Park Renewal	<b>Project Start Date</b>	01 April 2026
<b>Department</b>		<b>Project Completion Date</b>	31 August 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Admin Recreation & Culture
<b>Service Portfolio</b>	Portfolio: Parks		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**  
The replacement of a no longer CSA Z614-14 compliant play structure, with a new premium playground structure with accessible components to meet accessibility requirements per Annex H. Playground surfacing will also be upgraded with poured rubber surfacing making it more accessible. Follows recommendation R-14 in the Parks Master Plan.

**Project Justification**  
The replacement structure will meet current CSA Z614-14 Standards and some accessibility requirements. It will also reduce current injury risks and alleviate maintenance difficulties due to now unavailable parts supply. This installation will also afford the residents in the North East area of Cambridge a well designed and currently compliant play structure that can be properly maintained.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	662,400	662,400				
Contribution to Reserve Funds	6,700	6,700				
<b>Expenditures Total</b>	<b>669,100</b>	<b>669,100</b>				
<b>Funding</b>						
Grants & Subsidies	669,100	669,100				
<b>Funding Total</b>	<b>669,100</b>	<b>669,100</b>				

**City of Cambridge: Capital Forecast 2026 - 2035**

**Project ID / Title**      A/00587-40 Playground Replacement - Forbes Park

**Maps/Attachments**

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City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00606-40 Roof Replace - Durward Centre		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Building Design and Construction
<b>Service Portfolio</b>	Portfolio: Recreation & Culture		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**  
 This project involves the end of service life replacement of the three sections of the roof at David Durward Centre (62 Dickson Street), as identified in the 2019 roof condition assessment conducted by an external consultant. The sections to be replaced are the two northern most sections and the southern most section. The roof is in very poor condition and short term replacement is needed.

**Project Justification**  
 The replacement is essential to address critical facility maintenance needs and ensure the sustainable operation of City infrastructure. It aligns with the City's asset management strategy and prioritization framework for infrastructure renewal, supporting long-term service delivery.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	436,800	436,800				
Contribution to Reserve Funds	5,200	5,200				
Professional Services	52,000	52,000				
Contingency	31,200	31,200				
<b>Expenditures Total</b>	<b>525,200</b>	<b>525,200</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	525,200	525,200				
<b>Funding Total</b>	<b>525,200</b>	<b>525,200</b>				

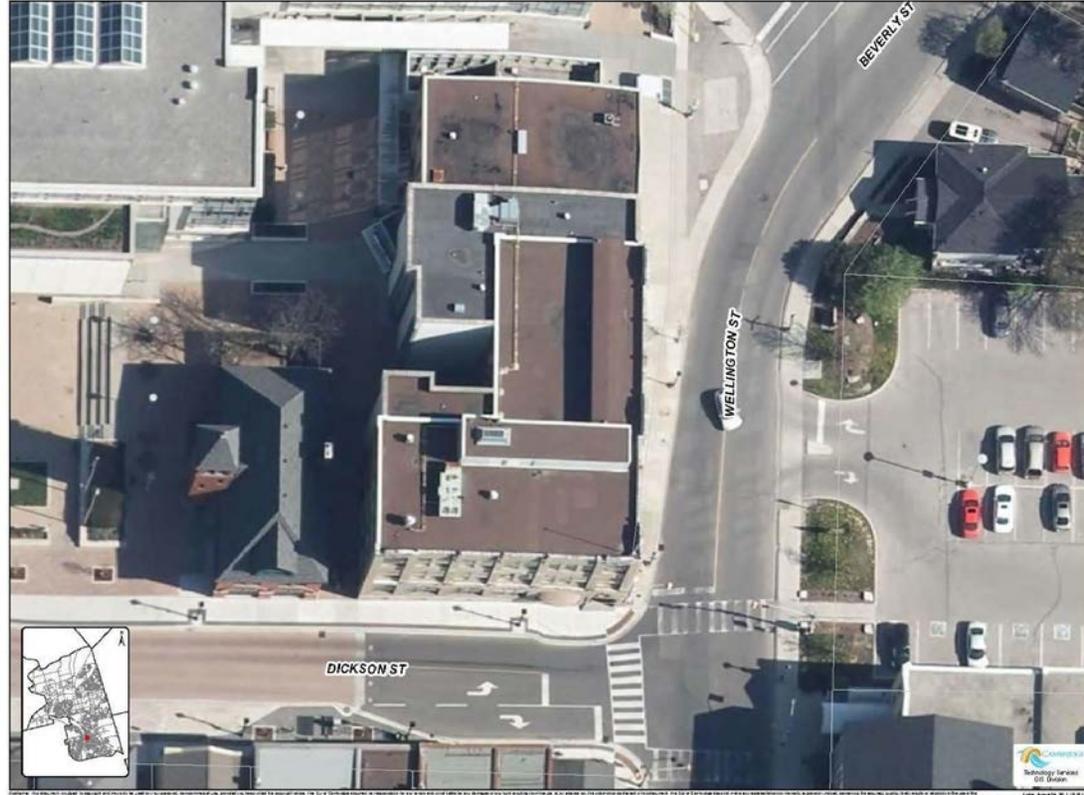
**City of Cambridge: Capital Forecast 2026 - 2035**

**Project ID / Title** A/00606-40 Roof Replace - Durward Centre

**Maps/Attachments**

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DAVID DURWARD CENTRE



City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00622-10 Bunker Gear (New Personnel) Year 1		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Equipment Purchase	<b>Project Start Date</b>	01 September 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Fire Suppression
<b>Service Portfolio</b>	Portfolio: Emergency Services		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 675</b>			

**Project Details**

**Project Description**  
Procurement of firefighter bunker gear and associated equipment for new firefighters anticipated to be hired in 2026, in preparation for the expansion of Station 4.

**Project Justification**  
Under the Occupational Health and Safety Act (OHSA) and applicable NFPA standards, the employer is required to provide each firefighter expected to perform interior structural fire suppression duties with protective garments that meet or exceed the following standards:  
- NFPA 1971–Standard on Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting, 2007 edition (for garments manufactured on or after March 1, 2007).  
- CAN/CGSB-155.1-M88–Firefighters’ Protective Clothing for Protection Against Heat and Flame (for garments manufactured before March 1, 2007).  
Referenced under O. Reg. 480/10, s. 1.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	100,000	100,000				
<b>Expenditures Total</b>	<b>100,000</b>	<b>100,000</b>				
<b>Funding</b>						
Development Charges	100,000	100,000				
<b>Funding Total</b>	<b>100,000</b>	<b>100,000</b>				

**Operating Impact**

	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	10,000		10,000			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00630-30 Infrastructure Design		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Design	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2027
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 705</b>			

**Project Details**

**Project Description**  
Project is to complete infrastructure/road designs for subsequent years. The purpose of the program is to have designs completed well in advance of construction schedule in order to ensure spring start-up.

**Project Justification**  
Infrastructure design work is part of the process to deliver road and underground infrastructure renewal projects. A shovel ready project improves accessibility to any future grant programs, ensure spring start-up and receive early competitive quotes.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	1,000,000	1,000,000				
<b>Expenditures Total</b>	<b>1,000,000</b>	<b>1,000,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	150,000	150,000				
Utility Reserves	850,000	850,000				
<b>Funding Total</b>	<b>1,000,000</b>	<b>1,000,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00635-42 Hespeler Arena - Pumping Equipment		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Building Design and Construction
<b>Service Portfolio</b>	Portfolio: Recreation & Culture		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 755</b>			

Project Details	
<b>Project Description</b>	This project involves the end of service life replacement of the pumping equipment at Hespeler Arena (640 Ellis Road), as identified in the 2025 building condition assessment conducted by an external consultant. The 40 high-pressure fire pump and air compressor (lower level mechanical room) are in poor condition and short term replacement is needed.
<b>Project Justification</b>	The replacement is essential to address critical facility maintenance needs and ensure the sustainable operation of City infrastructure. It aligns with the City's asset management strategy and prioritization framework for infrastructure renewal, supporting long-term service delivery.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	43,200	43,200				
Professional Services	5,400	5,400				
Contingency	5,400	5,400				
<b>Expenditures Total</b>	<b>54,000</b>	<b>54,000</b>				
<b>Funding</b>						
Other Reserve Funds	54,000	54,000				
<b>Funding Total</b>	<b>54,000</b>	<b>54,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00641-40 Playground Replacement - Willard Park		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Park Renewal	<b>Project Start Date</b>	01 April 2026
<b>Department</b>		<b>Project Completion Date</b>	31 July 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Admin Recreation & Culture
<b>Service Portfolio</b>	Portfolio: Parks		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

Project Details	
<b>Project Description</b>	The replacement of a no longer CSA Z614-14 compliant play structure, with a new premium playground structure with accessible components to help meet accessibility requirements per Annex H. Playground surfacing will also be upgraded with poured rubber surfacing making it more accessible. Follows recommendation R-14 in the Parks Master Plan.
<b>Project Justification</b>	The replacement structure will meet current CSA Z614-14 Standards and some accessibility requirements. It will also reduce current injury risks and alleviate maintenance difficulties due to now unavailable parts supply. This installation will also afford the residents in the South West area of Cambridge a well designed and currently compliant play structure that can be properly maintained.

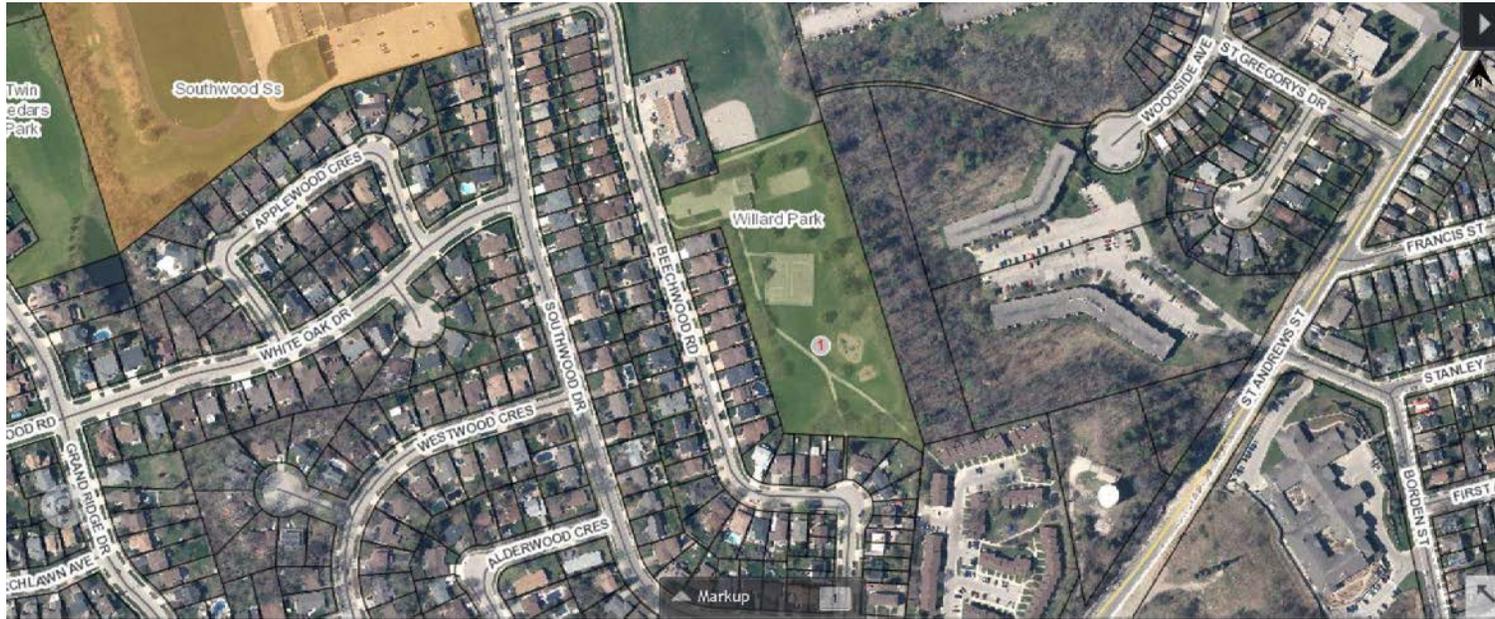
Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	624,000	624,000				
Contribution to Reserve Funds	6,200	6,200				
<b>Expenditures Total</b>	<b>630,200</b>	<b>630,200</b>				
<b>Funding</b>						
Grants & Subsidies	630,200	630,200				
<b>Funding Total</b>	<b>630,200</b>	<b>630,200</b>				

**City of Cambridge: Capital Forecast 2026 - 2035**

**Project ID / Title** A/00641-40 Playground Replacement - Willard Park

**Maps/Attachments**

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City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00643-40 Park Dev – Wesley Blvd Community Park		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Park Development	<b>Project Start Date</b>	01 February 2026
<b>Department</b>		<b>Project Completion Date</b>	30 November 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Admin Recreation & Culture
<b>Service Portfolio</b>	Portfolio: Parks		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 620</b>			

**Project Details**

**Project Description**  
Design and construction of a park within the Southpoint subdivision. This property is the largest parkland available in the South area of Cambridge and will connect with the new South Campus Recreation Centre. Design completed with neighbourhood input through Recreation Complex design process.

**Project Justification**  
Parks provide for participation in both structured and unstructured recreational, sport and cultural activities and enhance the physical, psychological and emotional health of our community. This park will support the new South-East Recreation Centre to accomplish the goal of providing a community recreational hub.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	1,248,000	1,248,000				
<b>Expenditures Total</b>	<b>1,248,000</b>	<b>1,248,000</b>				
<b>Funding</b>						
Development Charges	1,164,800	1,164,800				
Contribution from Others	83,200	83,200				
<b>Funding Total</b>	<b>1,248,000</b>	<b>1,248,000</b>				

**Operating Impact**

	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	330,800	63,300	267,500			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00644-30 Active Transportation Design - Avenue Road MUT (Gail Street to Franklin Boulevard)		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Active Transportation Expansion	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Traffic & Transportation
<b>Service Portfolio</b>	Portfolio: Active Transportation		
<b>Strategic Action</b>	Strategic Action: Promote and develop more transportation options		
<b>PRIORITY RANKING SCORE: 710</b>			

Project Details	
<b>Project Description</b>	Allocation of funds to implement projects as prioritized in the Cycling Master Plan 2020. Projects are vetted through the Cambridge Cycling and Trails Advisory Committee.
<b>Project Justification</b>	Active Transportation Multi-Use and Recreational Trails provide essential infrastructure for residents to participate in alternative transportation and recreational activities. Priorities will be followed as outlined in the Cycling Master Plan 2020.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Internal Charges / Wages	8,300	8,300				
Professional Services	74,900	74,900				
<b>Expenditures Total</b>	<b>83,200</b>	<b>83,200</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	12,500	12,500				
Development Charges	70,700	70,700				
<b>Funding Total</b>	<b>83,200</b>	<b>83,200</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00647-10 Library Materials		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Community Improvement	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	30 September 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Library
<b>Service Portfolio</b>	Portfolio: Library		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 595</b>			

**Project Details**

**Project Description**  
Purchase of library materials for lending to the public.

**Project Justification**  
Annual project funded by Development Charges to provide new print and audio-visual material to compensate for population growth.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Equip. Renew/Replace	109,000	109,000				
<b>Expenditures Total</b>	<b>109,000</b>	<b>109,000</b>				
<b>Funding</b>						
Development Charges	109,000	109,000				
<b>Funding Total</b>	<b>109,000</b>	<b>109,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00648-10 Library Computer Equipment		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Technology Upgrades	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Library
<b>Service Portfolio</b>	Portfolio: Library		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**  
Five-to-seven year lifecycle replacement of staff and public workstations, software, devices, and peripherals (approximately 20% per year). Replacement of network equipment, specifically switches, at life expectancy.

**Project Justification**  
This annual project is critical to ensure strong cyber security and to continue to provide up-to-date digital services to the public. Upgrading and replacing computer related equipment and infrastructure based on life span ensures proactive access to reliable and secure technology. This improves job efficiencies and access to network systems as well as reducing service desk calls. Public use of library computers and WIFI are at an all-time high and are a high-demand library service.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Equip. Renew/Replace	75,500	75,500				
<b>Expenditures Total</b>	<b>75,500</b>	<b>75,500</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	75,500	75,500				
<b>Funding Total</b>	<b>75,500</b>	<b>75,500</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00675-40 Elgin Street North (Glamis Road to CP Rail Crossing) Phase 1		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Reconstruction	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2027
		<b>Department Reference #</b>	AM3495
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**  
 Reconstruction of Elgin Street North including storm twinning (Galt Ave to Mill Creek Outlet), sanitary sewer replacement, and shared Regional watermain upsizing. This project will be tendered as one project, however will be a multi year project, and requires two separate budgeted projects over two years.

**Project Justification**  
 Project addresses flooding issues currently experienced on Elgin Street North (storm sewer twinning), as outlined in the City's Storm Water Masterplan. The Region of Waterloo has a watermain upsizing requirement which will also be addressed through this project, to allow their new trunk watermain alignment. Concurrently sanitary sewer which is experiencing a high degree of inflow and infiltration will be replaced, thereby reducing the City's water treatment costs from the Region of Waterloo.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	10,735,000	10,735,000				
General Maintenance	300,000	300,000				
Internal Charges / Wages	80,000	80,000				
Professional Services	400,000	400,000				
Contingency	1,000,000	1,000,000				
<b>Expenditures Total</b>	<b>12,515,000</b>	<b>12,515,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	1,251,300	1,251,300				
Utility Reserves	5,757,000	5,757,000				
Contribution from Others	1,126,400	1,126,400				
Debenture	4,380,300	4,380,300				
<b>Funding Total</b>	<b>12,515,000</b>	<b>12,515,000</b>				

**Operating Impact**

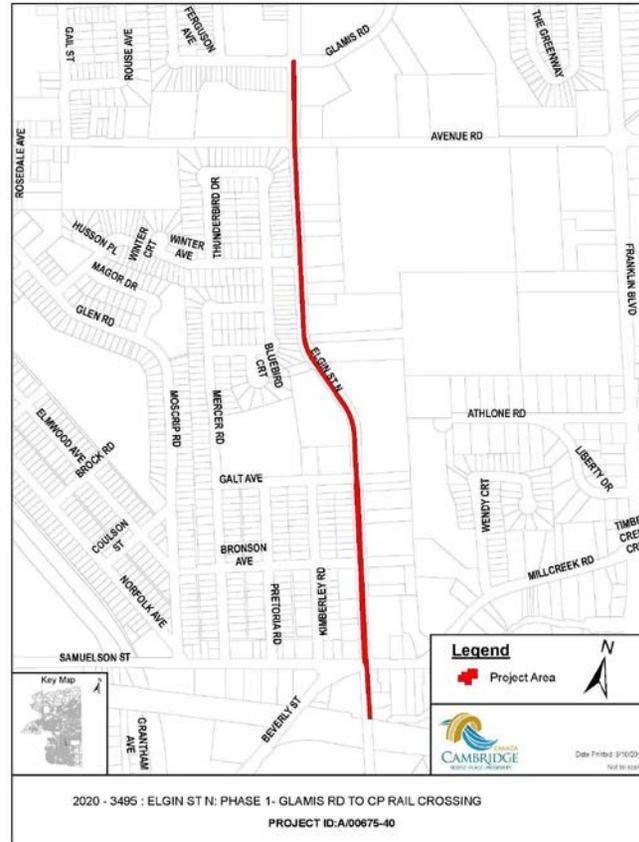
	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	338,900		338,900			

**City of Cambridge: Capital Forecast 2026 - 2035**

**Project ID / Title**      A/00675-40 Elgin Street North (Glamis Road to CP Rail Crossing) Phase 1

**Maps/Attachments**

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City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00705-20 Strategic Plan		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Strategy and Governance	<b>Project Start Date</b>	06 January 2026
<b>Department</b>		<b>Project Completion Date</b>	07 December 2028
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Corporate Strategy
<b>Service Portfolio</b>	Portfolio: Corporate Management		
<b>Strategic Action</b>	Strategic Action: Lay the foundations for future community building		
<b>PRIORITY RANKING SCORE: 640</b>			

**Project Details**

**Project Description**  
Develop the new strategic plan for the 2027-2030 period. The strategic plan will help implement the new Council, community, corporate vision and provide direction for staff over this time period. The project will adhere to the City's public value principles in both development and implementation.

**Project Justification**  
The strategic plan is a key element of the overall corporate performance management framework. It provides strategic direction for the City and is part of the overall governance structure. Development includes a strong community engagement component that involves members of the public in the discussion around vision, key strategic actions, priorities and resources. This will provide an opportunity for the new Council (2026) to shape the actions of the City over their term. They will be able to evaluate the success of the previous plan and make any changes required for moving forward. This project will have implications across all City departments and staff involvement will be key. This project will include contributions to a Cambridge Customer Satisfaction survey and to the Region of Waterloo Wellbeing survey.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	165,600	165,600				
<b>Expenditures Total</b>	<b>165,600</b>	<b>165,600</b>				
<b>Funding</b>						
Capital Levy	165,600	165,600				
<b>Funding Total</b>	<b>165,600</b>	<b>165,600</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00720-40 Townline Road Reconstruction		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Reconstruction	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2027
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 755</b>			

**Project Details**

**Project Description**  
Improvements and reconstruction of Townline Road from County Road 34 to Black Bridge Road, including active transportation improvements and storm/culvert reconstruction as determined through the Municipal Class Environmental Assessment.

**Project Justification**  
Road improvements to support growth, road safety, traffic demand and active transportation needs in accordance with the recommendations of the City's Transportation Master Plan.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	10,400,000	10,400,000				
Professional Services	1,664,000	1,664,000				
<b>Expenditures Total</b>	<b>12,064,000</b>	<b>12,064,000</b>				
<b>Funding</b>						
Debenture	6,032,000	6,032,000				
Growth Debt	6,032,000	6,032,000				
<b>Funding Total</b>	<b>12,064,000</b>	<b>12,064,000</b>				

**Operating Impact**

	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	1,505,100		1,505,100			
<b>Gross Revenues</b>	461,700		461,700			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00784-40 Playground Replacement - Hill 60 Park		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Park Renewal	<b>Project Start Date</b>	28 February 2026
<b>Department</b>		<b>Project Completion Date</b>	28 November 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Admin Recreation & Culture
<b>Service Portfolio</b>	Portfolio: Parks		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**

This project addresses a current deficiency in the City's Playground Inventory. It replaces an age and condition based needs assessed play structure; part of the playground asset replacement program. It is no longer CSA Z614-14 compliant. The structure will have a few accessible components to help meet accessibility requirements and an accessible engineered wood fibre surfacing.

**Project Justification**

Council and staff receive inquiries from local residents regarding the state of the playground apparatus located in the local park. Staff has developed an inventory of the playground apparatus most in need of replacement and proposes to complete all locations within the same calendar year, when more than one structure is due in that year for better pricing through a single supplier.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Contribution to Reserve Funds	2,100	2,100				
General Maintenance	208,000	208,000				
<b>Expenditures Total</b>	<b>210,100</b>	<b>210,100</b>				
<b>Funding</b>						
Grants & Subsidies	210,100	210,100				
<b>Funding Total</b>	<b>210,100</b>	<b>210,100</b>				

**City of Cambridge: Capital Forecast 2026 - 2035**

**Project ID / Title** A/00784-40 Playground Replacement - Hill 60 Park

**Maps/Attachments**

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City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00847-40 Work Order Management System Enhancements		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Technology Upgrades	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Tech Services Business Systems
<b>Service Portfolio</b>	Portfolio: Internal Support		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**  
 Current version of Maximo (7.6) work order management system will reach end of support as of September 30,2025. IBM will not provide fixes, patches and support Maximo 7.6 unless there is a plan in place to upgrade to MAS 9x. This implementation will modernize security architecture and cloud-native capabilities, providing better encryption and identity and access management. It will also provide regular updates and has built-in compliance features enhance data protection against emerging threats. MAS offers a more modern and intuitive user interface, making it easier for users to access and manage information as well as an updated mobile solution that will be easier for the users to navigate through for daily work assignments.

**Project Justification**  
 Staying on older, unsupported versions of Maximo exposes organizations to potential security vulnerabilities, increasing the risk of cyberattacks. Without regular support, older Maximo versions may experience increased reliability issues, leading to downtime and operational inefficiencies. As this is a new implementation, we can take advantage of the opportunity to reset and standardize business unit implementation into Work Management. This implementation would also provide the opportunity to correct the corporate BI reports from Maximo to provide program level data, giving users a cursory check on budgets and resource activity for decision makers. Added bonus of the ability to upgrade from 7.6.1.3 straight into 9x without upgrading the intermediate releases. Moving to MAS will also bring over 5 new business units into work management to allow tracking of costs against an asset to activity. Staying with the current version on Maximo exposes organizations to potential security vulnerabilities, increasing the risk of cyberattacks. Without regular support, older Maximo versions may experience increased reliability issues, leading to downtime and operational inefficiencies.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	500,000	500,000				
<b>Expenditures Total</b>	<b>500,000</b>	<b>500,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	500,000	500,000				
<b>Funding Total</b>	<b>500,000</b>	<b>500,000</b>				

**Operating Impact**

	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	100,000		100,000			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00884-40 cityONE (SAP) Lifecycle Updates		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Technology Upgrades	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Tech Services Business Systems
<b>Service Portfolio</b>	Portfolio: Internal Support		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**  
 CityONE is the primary Enterprise Resource Planning (ERP) tool used by the City of Cambridge for internal operations related to HR/Payroll and Finance. The application is provided by the vendor SAP. Since SAP is utilized across many functions and departments, integration with the city's available applications is necessary, along with the implementation of updated features to support current operations or replace obsolete ones. Due to licensing restrictions, the CityONE application must be upgraded every 3–4 years. This requires either upgrading the existing system or transitioning to newer technologies that integrate with SAP. This project is to update the Health, Wellness and Safety module.

**Project Justification**  
 The current version of the Health, Wellness, and Safety application is obsolete and requires replacement with a newer solution. To maintain data security, it is essential to complete system updates and implement modern applications that address vulnerabilities associated with outdated software and disconnected processes.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	208,000	208,000				
<b>Expenditures Total</b>	<b>208,000</b>	<b>208,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	208,000	208,000				
<b>Funding Total</b>	<b>208,000</b>	<b>208,000</b>				

**Operating Impact**

	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	20,000		20,000			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00884-41 cityONE (SAP) Enhancements		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Technology Upgrades	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Tech Services Business Systems
<b>Service Portfolio</b>	Portfolio: Internal Support		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**  
 CityONE is the main Enterprise Resource Planning (ERP) tool for internal operations when it comes to HR/Payroll and Finance. CityONE is from an application vendor called SAP. This project is to enable ongoing enhancements and functionality for CityONE. Presently, contract management processes are being handled independently by the Procurement team, with no integration into the SAP system. This project includes integration of contract management with SAP. Secondly, the project includes automation of succession planning and employee organizational integration to allow smooth data transfer between Employee Central and CityONE.

**Project Justification**  
 As an enterprise system SAP will require ongoing enhancements to best reflect changing work flows for operations and service delivery in the city. Required to leverage new components presented in SAP and to enable continuous improvements to the system to provide efficiencies for staff. As an enterprise system SAP will require ongoing enhancements to best reflect changing work flows for operations and service delivery in the city. Required to leverage new components presented in SAP and to enable continuous improvements to the system to provide efficiencies for staff.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	208,000	208,000				
<b>Expenditures Total</b>	<b>208,000</b>	<b>208,000</b>				
<b>Funding</b>						
Capital Levy	208,000	208,000				
<b>Funding Total</b>	<b>208,000</b>	<b>208,000</b>				

**Operating Impact**

	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	20,000		20,000			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00894-10 Equipment Growth		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Equipment Purchase	<b>Project Start Date</b>	01 February 2026
<b>Department</b>		<b>Project Completion Date</b>	01 February 2029
		<b>Department Reference #</b>	A/00894-10
		<b>Division/Section</b>	Fleet Services
<b>Service Portfolio</b>	Portfolio: Resource Management		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 655</b>			

Project Details	
<b>Project Description</b>	This project comprises all growth equipment required in the year 2026. Please refer to detailed equipment list.
<b>Project Justification</b>	New equipment are required to maintain new infrastructure to support growth and to improve current service standards.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Equip. Renew/Replace	529,200	529,200				
<b>Expenditures Total</b>	<b>529,200</b>	<b>529,200</b>				
<b>Funding</b>						
Development Charges	529,200	529,200				
<b>Funding Total</b>	<b>529,200</b>	<b>529,200</b>				

Operating Impact						
	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	100,200	50,100	50,100			

City of Cambridge: Capital Forecast 2026 - 2035	
<b>Project ID / Title</b>	A/00894-10 Equipment Growth
<b>Maps/Attachments</b>	

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## Project ID / Title                      A/00894-10 Equipment Growth (2026)

Growth Equipment	Amount	Total Operating Impacts	Explanation of Purpose and Need
<b>Operations</b>			
<b>Roads</b>			
Traffic Control Unit (Truck) – Comparable to 21006 with new racking system design.	193,300	26,600	Fleet only contains one Traffic Control truck. Additional unit will allow for multiple traffic control deployments, improved response time for standby operators and coverage during 21006 downtime support need for second truck.
<b>Clerks</b>			
<b>By-Law</b>			
Rec Complex - Security Hybrid SUV	61,100	16,800	Security SUV required for additional staff for New Rec Centre Complex.
Bylaw Hybrid SUV	61,100	16,800	Hybrid SUV required for increased staff compliment and adjustment in shifts to accommodate desired service level.
<b>Community Services</b>			
<b>Arenas and Halls</b>			
Rec Complex Pickup (4wd) w/bed cap	76,300	15,200	Required for 13 additional BOA and Facilities staff, materials, equipment, and tools as well as travel between City Facilities.
Rec Complex Cargo Van (AWD)	76,300	15,200	Required for 13 additional BOA and Facilities staff, materials, equipment, and tools as well as travel between City Facilities.
Ride on Electric Floor Scrubber	61,100	9,600	Required for hallways, banquet halls year round and for arena surfaces when ice is removed throughout the city.
<b>Total</b>	<b>529,200</b>	<b>100,200</b>	

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00902-10 Equipment Replacement		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Equipment Purchase	<b>Project Start Date</b>	01 February 2026
<b>Department</b>		<b>Project Completion Date</b>	01 February 2029
		<b>Department Reference #</b>	A/00902-10
		<b>Division/Section</b>	Fleet Services
<b>Service Portfolio</b>	Portfolio: Resource Management		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 655</b>			

Project Details	
<b>Project Description</b>	This project comprises equipment that is considered critical for replacement in the year 2026 based on the asset's condition. Please refer to detailed equipment list.
<b>Project Justification</b>	Replacement of equipment and vehicles at the end of life cycle for service continuity.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Equip. Renew/Replace	4,190,000	4,190,000				
<b>Expenditures Total</b>	<b>4,190,000</b>	<b>4,190,000</b>				
<b>Funding</b>						
Other Reserve Funds	4,190,000	4,190,000				
<b>Funding Total</b>	<b>4,190,000</b>	<b>4,190,000</b>				

**City of Cambridge: Capital Forecast 2026 - 2035**

**Project ID / Title** A/00902-10 Equipment Replacement

**Maps/Attachments**

C:\Users\buddenhamg\Pictures\2026 Equipment Replacement pg1.jpg

**Project ID / Title** A/00902-10 Equipment Replacement (2026)

Asset Number	Equipment Replacement	Replacement Cost	Acquisition Year	Current Age	Current Condition	Replacement Notes	Comment on Asset Sustainability
<b>Operations</b>							
<b>Parks</b>							
11783	REFUSE PACKER	260,000	2011	15	Poor	Regular cab, similar spec to replacement	The asset has an increased risk of costly repairs and downtime due to aging hydraulic components.
13160	TRACTOR	100,000	2013	12	Very Poor	Straight blade, spreader and blower, berti flail	The asset has substantial component wear at the axle splines to pinion connection and connection failure will result in costly repairs.
14244	PICKUP	120,000	2014	11	Very Poor	Reg cab, long box, 8' V-plow, dump body insert, spreader	The asset's plow was extensively damaged at the end of the winter maintenance and will require replacement (approx. \$15,000).
14245	TRUCK, SERVICE BODY, PLAYGROUND	180,000	2014	11	Poor	Replace with same, compressor not needed. 3000W inverter, 4x4, torches not needed	The asset experiences frequent aftertreatment system failures requiring extended downtime.
15748	TRACTOR, SIDEWALK	100,000	2015	10	Very Poor	Summer use, flail mower, grooming. Winter use: Plow, drop salter (very wide turning radius). Reuse V-blade (new 2025), winter tires	The asset is exhibiting significant body deterioration.
<b>Cemeteries</b>							
12223	PICK UP, 4X4 PLOW / SALTER	120,000	2012	13	Very Poor	3/4 ton pickup, 4wd, 8' V-Plow / Spreader / Dump body insert	The asset's body and plow are exhibiting increased corrosion as well as concerns about the structural integrity of the plow.
15822	MOWER, 72" OUTFRONT W/SNOWBLOW	75,000	2015	10	Poor	Replace with same. Review blower options. Full cab, side discharge deck and rear discharge deck	The asset has had frequent aftertreatment system failures requiring extended downtime.
<b>Community Ambassador Team</b>							
11998	REFUSE PACKER (AMBASSADOR)	260,000	2011	14	Poor	Regular cab, similar spec to replacement	The asset has an increased risk of costly repairs and downtime due to aging hydraulic components.
12305	VAN, CARGO	75,000	2012	13	Very Poor	Switch to 1/2 ton, Quad cab, 6.5ft box 4x4 Pickup w/cap and slide out tray (same as 22228)	The asset is experiencing significant body deterioration. Other similar makes and model have experienced high failure rates and significant maintenance costs.
<b>Forestry</b>							
12230	CHIPPER	120,000	2012	13	Poor	Same size, capacity as previous two chipper procurements	The asset has exhibited increasing frequency of repairs due to excessive corrosion (body panels, fenders).

**City of Cambridge: Capital Forecast 2026 - 2035**

**Project ID / Title** A/00902-10 Equipment Replacement

**Maps/Attachments**

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Asset Number	Equipment Replacement	Replacement Cost	Acquisition Year	Current Age	Current Condition	Replacement Notes	Comment on Asset Sustainability
<b>Roads</b>							
11165	LOADER, WHEELED	400,000	2011	14	Poor	13 ton, small wheel loader, full cab, on-board weigh scale, similar spec as unit 15119	The asset has exhibited increasing frequency of repairs due to excessive corrosion (frame surrounding windshield, fenders).
12112	TRAILER, TILT DECK	35,000	2012	13	Poor	Asphalt Roller Trailer - Single axle roll-off flat deck, forward mounted tool box.	The asset replacement should be paired with replacement of unit 13156 to ensure compatibility.
12124	SKID STEER	200,000	2012	13	Poor	Similar size and spec to unit 23402. Include snow blower, bucket, asphalt planer	The asset is exhibiting increased body corrosion.
15503	SNOW BUCKET	-	2015	10	Poor	Replace with parent asset 12124	The asset is exhibiting pronounced corrosion. To be included in the purchase of unit 12124 replacement.
13179	SWEeper, BROOM BUCKET	-	2013	12	Poor	Replace with parent asset 12124	The asset is exhibiting pronounced corrosion. To be included in the purchase of unit 12124 replacement
13156	ROLLER, ASPHALT	75,000	2013	12	Very Poor	Same size. Front and rear steel drums with water	The asset is exhibiting an increased failure rate leading to increased downtime. Similar unit in fleet has failed requiring costly pump replacement.
12109	ROLLER, ASPHALT	75,000	2012	13	Very Poor	Same size. Front and rear steel drums with water	The asset is exhibiting an increased failure rate leading to increased downtime.
14136	CREWCAB, PRIDE UTILITY BODY	190,000	2014	11	Very Poor	Crew cab, 84 inch CA, Utility body. Liftgate no longer required	The asset exhibits excessive engine oil pan corrosion. Due to limitations on access, oil pan replacement will require the truck cab to be removed.
14138	PICKUP (ROAD_PATROL)	65,000	2014	11	Very Poor	Same replacement, crew cab. Full traffic lighting and low profile traffic advisory board	The asset has experienced significant runtime and mileage increasing the risk of costly repairs.
15219	SPREADER, TANDEM AXLE, U BODY	90,000	2015	10	Unserviceable	1 ton, regular cab, long box pickup with liftgate, 50 gallon water tank, pump, backrack and lighting package	The asset has experienced a catastrophic engine failure Changes in winter routes no longer require spreader/plow. Summer use is for moving road saw crew - dump truck not required.
15333	PICKUP (ROAD_PATROL)	75,000	2015	10	Very Poor	Same replacement, crew cab. Full traffic lighting and low profile traffic advisory board	The asset has progressive frame corrosion/deterioration identified during Jan 2025 annual inspection.

**City of Cambridge: Capital Forecast 2026 - 2035**

**Project ID / Title** A/00902-10 Equipment Replacement

**Maps/Attachments**

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Asset Number	Equipment Replacement	Replacement Cost	Acquisition Year	Current Age	Current Condition	Replacement Notes	Comment on Asset Sustainability	
<b>Environmental Services</b>								
<b>Water</b>								
14137	Service Body Truck	260,000	2014	11	Very Poor	Crew cab, 84 inch CA, Utility body with hyd. Tool circuit/reel and valve turner - crane not required	The asset has experienced significant runtime and mileage increasing the risk of costly repairs.	
<b>Wastewater</b>								
13152	UTILITY BODY W/CRANE	260,000	2013	12	Very Poor	Crew cab, 84 inch CA, Utility body with hyd. Tool circuit/reel and no valve turner. Increase crane size and capacity, check for grapppler availability	The asset experiences frequent aftertreatment system failures requiring extended downtime.	
16370	HYDROVAC	750,000	2016	14	Very Poor	Review specification change from tri-axle to tandem axle. Replacement timing is critical due to chassis frame fatigue and degradation. An assumption can be made it will take an estimated 18 - 36 months to facilitate replacement and receive a replacement	The asset is experiencing a decline in reliability and an increase in maintenance expenses.	
<b>Field Services</b>								
<b>Engineering</b>								
12303	VAN, CARGO	75,000	2012	13	Very Poor	Switch to 1/2 ton, Quad cab, 6.5ft box 4x4 Pickup w/cap and slide out tray (same as 22228)	The asset is experiencing significant body deterioration. Other similar makes and model have experienced high failure rates and significant maintenance costs.	
<b>Clerks</b>								
<b>By-Law</b>								
15454	PICKUP	55,000	2015	10	Unserviceable	Replace with Hybrid SUV	The asset is experiencing high engine oil consumption causing engine no start/stalling issues as well as safety concerns for operators.	
<b>Community Services</b>								
<b>Arenas and Halls</b>								
12201	ICE RESURFACER	175,000	2012	13	Very Poor	Propane unit allows it to be moved to any arena without the need for vehicle unique charger	The asset is exhibiting increasing failure rate and parts no longer supported by dealer resulting in extended downtime.	
<b>Total</b>		<b>4,190,000</b>						

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00928-10 Laptop/Desktop Replacement Lifecycle		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Technology Upgrades	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Tech Systems and Support Services
<b>Service Portfolio</b>	Portfolio: Internal Support		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**

The City has approximately 600 laptops/desktops in use. These devices follow a 4-year lifecycle for replacement. This recurring project is required to replace approximately 25% of laptops/desktops and workstations per year. Maintaining end user devices on a 4-year lifecycle will ensure that staff have access to current, well performing and reliable technology to complete their respective duties and ensure on-the-job efficiencies, improving staff access to network systems, data and files, the latest security updates, as well as reducing service desk calls related to hardware failures.

**Project Justification**

Ensuring that staff have up-to-date and well-performing technology enhances their ability to complete tasks efficiently and effectively. Regular replacement of devices prevents the accumulation of outdated technology, ensuring a sustainable and manageable infrastructure. Reliable technology is essential for staff to access network systems, data, and files, which supports the delivery of existing services. Keeping devices current ensures that they receive the latest security updates, reducing vulnerabilities and protecting sensitive information. Other projects that rely on the use of up-to-date technology and secure systems are dependent on this project. Ensuring that staff have reliable devices is foundational for the success of various internal and external projects. Deferring this project would result in staff using outdated and potentially unreliable technology, leading to decreased efficiency, increased service desk calls due to hardware failures, and potential security vulnerabilities. This could negatively impact the overall productivity and operational continuity of the City's services.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	286,000	286,000				
<b>Expenditures Total</b>	<b>286,000</b>	<b>286,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	286,000	286,000				
<b>Funding Total</b>	<b>286,000</b>	<b>286,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00962-40 Witmer Pumping Station Upgrade- Construction		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	03 February 2026
<b>Department</b>		<b>Project Completion Date</b>	17 December 2028
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Wastewater Utility
<b>Service Portfolio</b>	Portfolio: Utilities		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 685</b>			

**Project Details**

**Project Description**  
 Reconstruction of Witmer Pumping Station. This is a project to renew and upgrade this critical station for improved capacity and function for handling future flows. The upgrades to the pump station will repair failing mechanical components and upgrade outdated control systems.

**Project Justification**  
 In 2013, a condition assessment of the existing station was performed as part of the 2014 Sanitary Servicing Master Plan Report. A number of recommendations were made for both short- and long-term upgrade requirements as part of a 20+ year capital improvement/replacement plan. The work completed on this station will ensure that the City of Cambridge will be able to provide a reliable service to the residents and businesses that this pump station services. This upgrade will also allow us to increase operating efficiencies in the station such as flow meter installations. Deferring or not completing this project will continue to put the City behind in upgrading or see equipment failures causing emergency repairs or loss of service.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	1,560,000	1,560,000				
<b>Expenditures Total</b>	<b>1,560,000</b>	<b>1,560,000</b>				
<b>Funding</b>						
Utility Reserves	1,560,000	1,560,000				
<b>Funding Total</b>	<b>1,560,000</b>	<b>1,560,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/00989-40 Asphalt Resurfacing Program		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 February 2026
<b>Department</b>		<b>Project Completion Date</b>	01 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**  
Road asphalt replacement including milling, structure adjustments, curb repair and paving for roadways (Reuter Dr., Saltsman Dr., Barnes Rd.) to address roadways with poor pavement quality.

**Project Justification**  
Project addresses poor pavement quality, and extends the capital asset lifespan of City roadways. Required to sustainably manage City roadways and prevent further deterioration creating more costly full road base replacement.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	1,600,000	1,600,000				
<b>Expenditures Total</b>	<b>1,600,000</b>	<b>1,600,000</b>				
<b>Funding</b>						
Grants & Subsidies	1,600,000	1,600,000				
<b>Funding Total</b>	<b>1,600,000</b>	<b>1,600,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01007-40 Library HVAC Replacement Queen Square		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Renovations	<b>Project Start Date</b>	02 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 May 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Library
<b>Service Portfolio</b>	Portfolio: Library		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 685</b>			

Project Details	
<b>Project Description</b>	Replace or refurbish 7 air handling units in the 1968 section fan room and related rooftop condensers.
<b>Project Justification</b>	Units were last replaced in 2003 and have an average life span of 20-25 years. These units will be over 20 years old.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	253,000	253,000				
Contribution to Reserve Funds	2,800	2,800				
Contingency	22,000	22,000				
<b>Expenditures Total</b>	<b>277,800</b>	<b>277,800</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	277,800	277,800				
<b>Funding Total</b>	<b>277,800</b>	<b>277,800</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01035-41 Entry Sign Replacement		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Community Improvement	<b>Project Start Date</b>	05 January 2026
<b>Department</b>		<b>Project Completion Date</b>	30 June 2027
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Corporate Communications
<b>Service Portfolio</b>	Portfolio: Roads		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 680</b>			

**Project Details**

**Project Description**

This project will build on the entry way sign inventory, identify where entry signs are appropriate, remove old signs, and replace with new aesthetically pleasing signs to welcome visitors and residents to Cambridge. These signs may be temporary in nature as they may be replaced following the future brand refresh but need to be solid enough to withstand all weather conditions.

**Project Justification**

Entry signs are typically placed at the City limits and in locations that offer a desirable first impression to the community. The current entry signs were installed more than 20 years ago and are not all consistent in brand or standard.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	50,000	50,000				
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	50,000	50,000				
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01054-21 Official Plan Review		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Community Planning	<b>Project Start Date</b>	05 January 2026
<b>Department</b>		<b>Project Completion Date</b>	29 December 2028
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Policy Planning
<b>Service Portfolio</b>	Portfolio: Planning & Development		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 725</b>			

Project Details	
<b>Project Description</b>	To update the Official Plan in accordance with provincial policy and legislation to address growth projections beyond 2051.
<b>Project Justification</b>	Legislated requirement to complete reviews of municipal official plans for Provincial Plan conformity.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	325,000	325,000				
<b>Expenditures Total</b>	<b>325,000</b>	<b>325,000</b>				
<b>Funding</b>						
Development Charges	325,000	325,000				
<b>Funding Total</b>	<b>325,000</b>	<b>325,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01084-40 Henry, Serviss and McAuslin St Reconstruction		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Reconstruction	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2027
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**

Reconstruction of Henry Street (Elliott Street to Ballantyne Avenue), Serviss Street (Albert Street to Henry Avenue) and McAuslin Street (Albert Street to Henry Avenue) includes replacement of watermain, sanitary sewers, storm sewers and road infrastructure due to deterioration. Also includes replacement of sidewalk, curb, and utility relocation.

**Project Justification**

Project addresses water and sewer backlog as per long range financial plan along with storm and road infrastructure needs.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	3,890,000	3,890,000				
General Maintenance	71,000	71,000				
Internal Charges / Wages	110,000	110,000				
Professional Services	45,000	45,000				
Contingency	189,000	189,000				
<b>Expenditures Total</b>	<b>4,305,000</b>	<b>4,305,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	430,500	430,500				
Utility Reserves	3,874,500	3,874,500				
<b>Funding Total</b>	<b>4,305,000</b>	<b>4,305,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01137-40 BOC - Concrete Floor Drainage Upgrades		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	02 January 2026
<b>Department</b>		<b>Project Completion Date</b>	30 June 2027
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Building Design and Construction
<b>Service Portfolio</b>	Portfolio: Resource Management		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 755</b>			

**Project Details**

**Project Description**

This project involves the end of service life replacement of the concrete floor drainage (barn) and concrete slab repairs (south wash bay) at the Bishop Operation Centre (1310 Bishop St N), as identified in the 2025 building condition assessment conducted by an outside consultant. The barn's drainage system and concrete floor have significantly deteriorated, posing a health and safety risk.

**Project Justification**

The replacement is essential to address critical facility maintenance needs and ensure the sustainable operation of City infrastructure. It aligns with the City's asset management strategy and prioritization framework for infrastructure renewal, supporting long-term service delivery.

**Capital Project Budget**

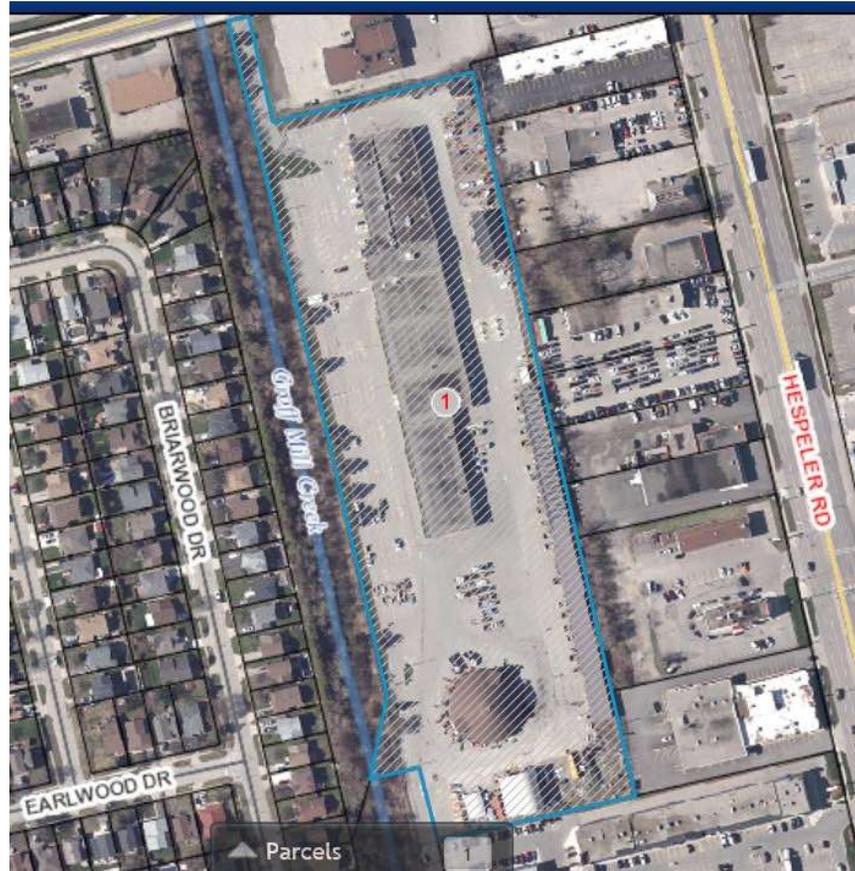
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	1,034,400	1,034,400				
Professional Services	100,000	100,000				
Contingency	100,000	100,000				
<b>Expenditures Total</b>	<b>1,234,400</b>	<b>1,234,400</b>				
<b>Funding</b>						
Utility Reserves	987,500	987,500				
Other Reserve Funds	246,900	246,900				
<b>Funding Total</b>	<b>1,234,400</b>	<b>1,234,400</b>				

**City of Cambridge: Capital Forecast 2026 - 2035**

**Project ID / Title** A/01137-40 BOC - Concrete Floor Drainage Upgrades

**Maps/Attachments**

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City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01152-10 Light Fire Fleet		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Equipment Purchase	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Admin Fire Services
<b>Service Portfolio</b>	Portfolio: Emergency Services		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 655</b>			

Project Details	
<b>Project Description</b>	This project comprised of equipment that is considered critical for replacement in the year 2026 based on the asset's condition.
<b>Project Justification</b>	Replacement of equipment and vehicles at the end of life cycle for service continuity.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Equip. Renew/Replace	166,400	166,400				
<b>Expenditures Total</b>	<b>166,400</b>	<b>166,400</b>				
<b>Funding</b>						
Other Reserve Funds	166,400	166,400				
<b>Funding Total</b>	<b>166,400</b>	<b>166,400</b>				

**City of Cambridge: Capital Forecast 2026 - 2035**

**Project ID / Title**      A/01152-10 Light Fire Fleet

**Maps/Attachments**

C:\Users\kamenzs\Downloads\fire equipment adj.jpg

**Project ID / Title**      A/01152-10 Light Fire Fleet (2026)

Asset	Equipment Replacement	Replacement Cost	Description	Replacement Notes	Comment on asset sustainability
<b>Fire</b>					
7539	2015 Ford Explorer	83,200	CAR 9 (STATION 1)	This project is comprised of equipment that is considered critical for replacement based on the asset's condition.	Replace with EV
7543	2016 Chevrolet Traverse	83,200			
<b>Total</b>		<b>166,400</b>			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01174-41 Cooper Street Reconstruction		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Reconstruction	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2027
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**  
Reconstruction of Cooper Street from McMaster Street to Phin Avenue. Project includes replacement of watermain, sanitary sewers, storm sewers and road infrastructure due to deterioration. Also includes replacement of sidewalk, curb, traffic signs, and hydro pole relocation.

**Project Justification**  
Project addresses flooding concern on Cooper St. and water and sewer backlog as per long range financial plan along with storm and road infrastructure needs.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	3,075,000	3,075,000				
Internal Charges / Wages	175,000	175,000				
Professional Services	30,000	30,000				
Contingency	610,000	610,000				
<b>Expenditures Total</b>	<b>3,890,000</b>	<b>3,890,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	737,900	737,900				
Utility Reserves	2,789,100	2,789,100				
Grants & Subsidies	363,000	363,000				
<b>Funding Total</b>	<b>3,890,000</b>	<b>3,890,000</b>				

**Operating Impact**

	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	2,100		2,100			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01179-40 Ramore St. and Gilholm Ave. Reconstruction		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Reconstruction	<b>Project Start Date</b>	01 April 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2027
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

Project Details	
<b>Project Description</b>	Reconstruction of Ramore Street from Gilholm Ave. to Cedar St. and Gilholm Ave. from Ramore St to St. Andrews St.. Project includes replacement of watermain, sanitary sewers, storm sewers and road infrastructure due to deterioration. Also includes replacement of sidewalk, curb, traffic signs, and hydro pole relocation.
<b>Project Justification</b>	Project addresses water and sewer backlog as per long range financial plan along with storm and road infrastructure needs.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	2,027,000	2,027,000				
General Maintenance	12,000	12,000				
Internal Charges / Wages	100,000	100,000				
Professional Services	45,000	45,000				
Contingency	100,000	100,000				
<b>Expenditures Total</b>	<b>2,284,000</b>	<b>2,284,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	342,500	342,500				
Utility Reserves	1,941,500	1,941,500				
<b>Funding Total</b>	<b>2,284,000</b>	<b>2,284,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01180-40 Moore St. and Hamilton St. Reconstruction		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Reconstruction	<b>Project Start Date</b>	01 April 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2027
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**

Reconstruction of Hamilton Street from Lowther St. South to Dolph St. South and Moore Street from Lowther St. South to Dolph St. South. Project includes replacement of watermain, sanitary sewers, storm sewers and road infrastructure due to deterioration. Also includes replacement of sidewalk, curb, traffic signs, and hydro pole relocation.

**Project Justification**

Project addresses water and sewer backlog as per long range financial plan along with storm and road infrastructure needs.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	3,700,000	3,700,000				
<b>Expenditures Total</b>	<b>3,700,000</b>	<b>3,700,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	370,000	370,000				
Utility Reserves	3,330,000	3,330,000				
<b>Funding Total</b>	<b>3,700,000</b>	<b>3,700,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01182-40 Dayton St. Reconstruction		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Reconstruction	<b>Project Start Date</b>	01 April 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2027
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

Project Details	
<b>Project Description</b>	Reconstruction of Dayton Street from Water St. North to end. Project includes replacement of watermain, sanitary sewers, storm sewers and road infrastructure due to deterioration. Also includes replacement of sidewalk, curb, traffic signs, and hydro pole relocation.
<b>Project Justification</b>	Project addresses water and sewer backlog as per long range financial plan along with storm and road infrastructure needs.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	1,964,000	1,964,000				
<b>Expenditures Total</b>	<b>1,964,000</b>	<b>1,964,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	196,400	196,400				
Utility Reserves	1,767,600	1,767,600				
<b>Funding Total</b>	<b>1,964,000</b>	<b>1,964,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01238-30 Corporate Facilities - Design		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	02 February 2026
<b>Department</b>		<b>Project Completion Date</b>	30 June 2027
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Building Design and Construction
<b>Service Portfolio</b>	Portfolio: Recreation & Culture		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**

This project involves design work for end-of-service-life replacement projects at Corporate Facilities, as recommended in condition assessments. This project involves preparing design documentation in the year before replacement activities, allowing for project planning and budget finalization. Scope - City Hall Renovation, Duncan McIntosh, Fire Station 1 Exterior Renovations.

**Project Justification**

The replacement is essential to address critical facility maintenance needs and ensure the sustainable operation of City infrastructure. It aligns with the City's asset management strategy and prioritization framework for infrastructure renewal, supporting long-term service delivery.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	274,800	274,800				
Contingency	30,500	30,500				
<b>Expenditures Total</b>	<b>305,300</b>	<b>305,300</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	305,300	305,300				
<b>Funding Total</b>	<b>305,300</b>	<b>305,300</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01240-40 West River Road Trunk Sanitary Access - Construction		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Reconstruction	<b>Project Start Date</b>	01 April 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2027
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

Project Details	
<b>Project Description</b>	Tree removal and construction of Sanitary trunk gravel access within City easement.
<b>Project Justification</b>	Access to a critical section of wastewater trunk main is needed for maintenance and future replacement purposes.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	1,310,000	1,310,000				
<b>Expenditures Total</b>	<b>1,310,000</b>	<b>1,310,000</b>				
<b>Funding</b>						
Utility Reserves	1,310,000	1,310,000				
<b>Funding Total</b>	<b>1,310,000</b>	<b>1,310,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01253-42 Business Intelligence/Business Data Warehousing Assessment		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Technology Upgrades	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Tech Services Business Systems
<b>Service Portfolio</b>	Portfolio: Internal Support		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 745</b>			

**Project Details**

**Project Description**

The Business Intelligence (BI) Technology Assessment project will evaluate and recommend the most suitable BI platform for the City of Cambridge. The City currently uses SAP BusinessObjects (on-premise), including Crystal Reports, Web Intelligence (WebI), and Tableau, to generate custom reports and dashboards across departments and divisions. These tools provide stakeholders with timely, standardized, and actionable information to support data-driven decision-making. The assessment will result in a 10-year BI roadmap, outlining tool selection, data storage strategy, and platform implementation. The long-term vision is to adopt a modern BI platform that supports advanced analytics, self-service capabilities, and integration with data warehousing technologies, while maintaining compliance with privacy and security regulations.

**Project Justification**

The current BI platform is approaching obsolescence, with SAP BusinessObjects BI 4.3 expected to reach the end of its lifecycle by mid-2027. Additionally, SAP has announced that future versions, including SAP BI 2025, will no longer support multi-source connections in the Information Design Tool (IDT)—a critical capability for the City’s reporting infrastructure, which relies heavily on multi-source data blending for dynamic, real-time reporting. As data volumes and analytics demands continue to grow, the City must ensure its BI environment is scalable, flexible, and future-ready. Delaying this project risks data fragmentation, reduced reporting capabilities, and increased security vulnerabilities. Approval and timely initiation of this project are essential to maintain data integrity, ensure continuity of service, and support the City's strategic goals for digital transformation, transparency, and informed decision-making.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	100,000	100,000				
<b>Expenditures Total</b>	<b>100,000</b>	<b>100,000</b>				
<b>Funding</b>						
Capital Levy	100,000	100,000				
<b>Funding Total</b>	<b>100,000</b>	<b>100,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01293-40 Blair Road Retaining Wall Construction		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Reconstruction	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 755</b>			

**Project Details**

**Project Description**

Renewal of retaining wall located at 45 Blair Road. The wall is in advanced state of disrepair, and sidewalk bordering the wall has been closed in 2022. The new wall will be concrete with heritage stone facing, as recommended by MHAC and through City Council decision.

**Project Justification**

Project required to address failing retaining wall along 45 Blair Road.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	1,800,000	1,800,000				
<b>Expenditures Total</b>	<b>1,800,000</b>	<b>1,800,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	1,800,000	1,800,000				
<b>Funding Total</b>	<b>1,800,000</b>	<b>1,800,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01295-40 Keffer St. and Laneway 13 Rehabilitation		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Reconstruction	<b>Project Start Date</b>	04 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**  
 Reconstruction of Keffer Street (Tannery St W to Shamrock St) and Laneway 13. Project includes replacement of watermain, sanitary sewers, storm sewers and road infrastructure due to deterioration. Also includes replacement of sidewalk, curb, and utility relocation.

**Project Justification**  
 Project addresses water and sewer backlog as per long range financial plan along with storm and road infrastructure needs.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	823,000	823,000				
General Maintenance	5,000	5,000				
Internal Charges / Wages	80,000	80,000				
Professional Services	20,000	20,000				
Contingency	72,000	72,000				
<b>Expenditures Total</b>	<b>1,000,000</b>	<b>1,000,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	250,000	250,000				
Utility Reserves	750,000	750,000				
<b>Funding Total</b>	<b>1,000,000</b>	<b>1,000,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01309-41 Watermain Decommissioning Along Grand River		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 July 2026
<b>Department</b>		<b>Project Completion Date</b>	30 July 2027
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

Project Details	
<b>Project Description</b>	Decommissioning of the redundant watermain between Cambridge Memorial Hospital and Dando Avenue.
<b>Project Justification</b>	Watermain is not accessible for maintenance, and has been made further redundant with upgrades on Coronation Blvd.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	1,100,000	1,100,000				
<b>Expenditures Total</b>	<b>1,100,000</b>	<b>1,100,000</b>				
<b>Funding</b>						
Utility Reserves	1,100,000	1,100,000				
<b>Funding Total</b>	<b>1,100,000</b>	<b>1,100,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01316-40 Watermain Lining Citywide		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	21 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**

Trenchless rehabilitation of watermain on Dunbar Rd (Grand Valley Dr. to Industrial Rd) and Savage Drive (Franklin Blvd to Dobbie Drive).

**Project Justification**

Watermain rehabilitation to maintain structural integrity of pipe to address deterioration and reduce watermain breaks.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	4,950,000	4,950,000				
<b>Expenditures Total</b>	<b>4,950,000</b>	<b>4,950,000</b>				
<b>Funding</b>						
Utility Reserves	4,950,000	4,950,000				
<b>Funding Total</b>	<b>4,950,000</b>	<b>4,950,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01317-40 Playground Replacement - Hespeler Optimist Park		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Park Renewal	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 October 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Admin Recreation & Culture
<b>Service Portfolio</b>	Portfolio: Parks		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**

The replacement of a no longer CSA Z614-14 compliant play structure, with a new premium playground structure with accessible components to help meet accessibility requirements. Playground surfacing will also be upgraded with poured rubber surfacing making it more accessible. Follows recommendation R-14 in the Parks Master Plan.

**Project Justification**

The replacement structure will meet current CSA Z614-14 Standards and some accessibility requirements. It will also reduce current injury risks and alleviate maintenance difficulties due to now unavailable parts supply. This installation will also afford the residents in the Central East area of Cambridge a well designed and currently compliant play structure that can be properly maintained.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	523,300	523,300				
Contribution to Reserve Funds	5,300	5,300				
<b>Expenditures Total</b>	<b>528,600</b>	<b>528,600</b>				
<b>Funding</b>						
Grants & Subsidies	528,600	528,600				
<b>Funding Total</b>	<b>528,600</b>	<b>528,600</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01318-30 Storm Pond Design		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	30 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 755</b>			

**Project Details**

**Project Description**  
Design for sediment cleanout and repairs to restore stormwater management (SWM) ponds 112, 113 to restore full operating capacity. Design includes sediment survey and environmental characterization and recommended maintenance upgrades per the latest pond condition assessment report. Project required to get detailed costs estimates and shovel ready tender.

**Project Justification**  
Stormwater Management Ponds require rehabilitative maintenance to satisfy their Provincial Certificate of Approval (CofA) conditions. Maintenance of Stormwater management pond capacity is a critical component of the stormwater system and climate change adaptation strategy to mitigate overland flooding.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	140,000	140,000				
<b>Expenditures Total</b>	<b>140,000</b>	<b>140,000</b>				
<b>Funding</b>						
Utility Reserves	140,000	140,000				
<b>Funding Total</b>	<b>140,000</b>	<b>140,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01323-40 Sewer Lining Citywide		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	21 January 2026
<b>Department</b>		<b>Project Completion Date</b>	21 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

Project Details	
<b>Project Description</b>	Trenchless cured-in-place-pipe (CIPP) rehabilitation of sewers on Duke Street.
<b>Project Justification</b>	Sewer rehabilitation to maintain structural integrity of pipe and to extend asset service.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	2,400,000	2,400,000				
<b>Expenditures Total</b>	<b>2,400,000</b>	<b>2,400,000</b>				
<b>Funding</b>						
Utility Reserves	2,400,000	2,400,000				
<b>Funding Total</b>	<b>2,400,000</b>	<b>2,400,000</b>				

**City of Cambridge: Capital Forecast 2026 - 2035**

<b>Project ID / Title</b>	A/01352-40 Forbes Dovecote at Jacobs Landing		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Parks Expansion	<b>Project Start Date</b>	03 April 2026
<b>Department</b>		<b>Project Completion Date</b>	17 November 2027
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Policy Planning
<b>Service Portfolio</b>	Portfolio: Parks		
<b>Strategic Action</b>	Strategic Action: Enhance opportunities to enjoy built and natural heritage		
<b>PRIORITY RANKING SCORE: 595</b>			

**Project Details**

**Project Description**

Following relocation of the Stone Tower by the developer from the Forbes Estate to Jacob's Landing, this project includes the City's share of site preparation, trail works, roof replacement and activation of the tower. The planned activation includes the installation of an internal steel staircase to the top of the tower, with a look out covered with a roof to create a vista viewing site of the Mill Pond Dam and the river area within the Milling St., pedestrian activation area. The planned activation includes an accessible aspect, which could consist of an accessible electronic viewing device, allowing virtual or reflective viewing from the ground level for those unable to traverse the staircase. Activation features will be confirmed through the design process and will take into consideration available space within the structure and budget. The project will be led by the Developer with cost recovery on applicable items from the City through the execution of a subdivision agreement or Credit for Service Agreement.

**Project Justification**

The relocation and planned activation of the stone tower provides a unique river viewing experience within the Hespeler Core area. It will attract more people and activity to the river area and will particularly integrate well with the planned repurposing and activation of Milling Street as a pedestrian and entertainment area. Funding application to the Core Area Transformation Funds held by Economic Development is planned.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	416,000	416,000				
Contribution to Reserve Funds	4,200	4,200				
<b>Expenditures Total</b>	<b>420,200</b>	<b>420,200</b>				
<b>Funding</b>						
Other Reserve Funds	420,200	420,200				
<b>Funding Total</b>	<b>420,200</b>	<b>420,200</b>				

**Operating Impact**

	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	50,000	25,000	25,000			

**City of Cambridge: Capital Forecast 2026 - 2035**

<b>Project ID / Title</b>	A/01379-10 EV Charging Stations		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Development	<b>Project Start Date</b>	01 February 2026
<b>Department</b>		<b>Project Completion Date</b>	01 February 2027
		<b>Department Reference #</b>	A/01379-10
		<b>Division/Section</b>	Fleet Services
<b>Service Portfolio</b>	Portfolio: Resource Management		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 680</b>			

**Project Details**

**Project Description**

Installation of electric vehicle chargers at the Bishop Street Operation Centre. Project includes the installation and implementation of three (3) two port level 2 charger. Location: North, west and east walls of BOC.

**Project Justification**

Development of an electric vehicle charging infrastructure to support fleet light duty EV's as the city's fleet transitions to clean fuel technology and greenhouse gas reductions. Supports Provincial mandate to transition Light Duty vehicles from ICE (internal combustion engine) to EV by 2035.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Equip. Renew/Replace	91,600	91,600				
<b>Expenditures Total</b>	<b>91,600</b>	<b>91,600</b>				
<b>Funding</b>						
Capital Levy	18,200	18,200				
Utility Reserves	73,400	73,400				
<b>Funding Total</b>	<b>91,600</b>	<b>91,600</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01386-30 Snow Storage Facility Design & Permits		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	02 May 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2027
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 700</b>			

**Project Details**

**Project Description**

Project will require a number of permits and will be subject to regulations related to snow storage containing salts. Design is substantially a hard surface storage area having containment and controlled run-off and may include some form of treatment as required.

**Project Justification**

The current location has been informally and historically used to store snow. There is an increased expectation to remove snow from bike lanes and downtown cores that will see a higher volume of snow stored in this location. This site requires a formal design to current regulations.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	171,600	171,600				
<b>Expenditures Total</b>	<b>171,600</b>	<b>171,600</b>				
<b>Funding</b>						
Development Charges	171,600	171,600				
<b>Funding Total</b>	<b>171,600</b>	<b>171,600</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01397-40 Allan Reuter - Exterior Steps/Guardrail		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 March 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Building Design and Construction
<b>Service Portfolio</b>	Portfolio: Recreation & Culture		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 755</b>			

**Project Details**

**Project Description**

This project involves the end of service life replacement of exterior steps/ramps and guardrails at the entrance of Allan Reuter Centre (507 King Street East), as identified in the 2025 building condition assessment conducted by an external consultant. Short term replacement was recommended as the deteriorated stairs pose a tripping hazard.

**Project Justification**

The replacement is essential to address critical facility maintenance needs and ensure the sustainable operation of City infrastructure. It aligns with the City's asset management strategy and prioritization framework for infrastructure renewal, supporting long-term service delivery.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	58,500	58,500				
Contribution to Reserve Funds	700	700				
Professional Services	8,000	8,000				
Contingency	6,500	6,500				
<b>Expenditures Total</b>	<b>73,700</b>	<b>73,700</b>				
<b>Funding</b>						
Other Reserve Funds	73,700	73,700				
<b>Funding Total</b>	<b>73,700</b>	<b>73,700</b>				

**City of Cambridge: Capital Forecast 2026 - 2035**

**Project ID / Title** A/01397-40 Allan Reuter - Exterior Steps/Guardrail

**Maps/Attachments**

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**City of Cambridge: Capital Forecast 2026 - 2035**

**Project ID / Title**      A/01397-40 Allan Reuter - Exterior Steps/Guardrail

**Maps/Attachments**

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City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01400-41 WG Johnson - Family Washroom Renovation		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Building Design and Construction
<b>Service Portfolio</b>	Portfolio: Recreation & Culture		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 740</b>			

**Project Details**

**Project Description**

This project involves the renovation and expansion of the existing family washroom at WG Johnson Centre (31 Kribs Street). The upgrade will enhance accessibility, increase functionality and safety, and provide a more inclusive and comfortable experience for all users, particularly families and individuals with mobility needs.

**Project Justification**

The current family washroom is undersized and lacks accessibility features, resulting in ongoing complaints and user frustration. Renovation will address these concerns by expanding the space and adding an adult change table, significantly improving accessibility, comfort, and the overall user experience. This project supports responsive service delivery and reflects the City's commitment to inclusive and equitable facilities.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	242,000	242,000				
Contribution to Reserve Funds	3,000	3,000				
Professional Services	25,000	25,000				
Contingency	25,000	25,000				
<b>Expenditures Total</b>	<b>295,000</b>	<b>295,000</b>				
<b>Funding</b>						
Other Reserve Funds	295,000	295,000				
<b>Funding Total</b>	<b>295,000</b>	<b>295,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01400-45 WG Johnson - Building Automation Systems		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Building Design and Construction
<b>Service Portfolio</b>	Portfolio: Recreation & Culture		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 755</b>			

Project Details	
<b>Project Description</b>	This project involves the end of service life replacement of the building automation system at the WG Johnson Centre (31 Kribs Street), as identified in the 2025 building condition assessment conducted by an outside consultant.
<b>Project Justification</b>	The replacement is essential to address critical facility maintenance needs and ensure the sustainable operation of City infrastructure. It aligns with the City's asset management strategy and prioritization framework for infrastructure renewal, supporting long-term service delivery.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	97,700	97,700				
Contribution to Reserve Funds	1,200	1,200				
Professional Services	12,200	12,200				
Contingency	12,200	12,200				
<b>Expenditures Total</b>	<b>123,300</b>	<b>123,300</b>				
<b>Funding</b>						
Other Reserve Funds	123,300	123,300				
<b>Funding Total</b>	<b>123,300</b>	<b>123,300</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01453-40 Laneway Renewal Program		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 May 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

Project Details	
<b>Project Description</b>	Reconstruction of Laneway 164, 166 including road structure and underground water and wastewater utility.
<b>Project Justification</b>	Project addresses laneway rehabilitation needs. Required to sustainably manage City laneways renewals, based on asset management prioritization.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	1,195,000	1,195,000				
General Maintenance	10,000	10,000				
Internal Charges / Wages	60,000	60,000				
Professional Services	30,000	30,000				
Contingency	170,000	170,000				
<b>Expenditures Total</b>	<b>1,465,000</b>	<b>1,465,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	293,000	293,000				
Utility Reserves	1,172,000	1,172,000				
<b>Funding Total</b>	<b>1,465,000</b>	<b>1,465,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01478-40 Fire Station 5 Windows and Doors		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	SharePoint
		<b>Division/Section</b>	Building Design and Construction
<b>Service Portfolio</b>	Portfolio: Emergency Services		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**

This project involves the end of service life replacement of windows and entry doors at Fire Station 5 (490 Main Street East), as identified in the 2025 building condition assessment conducted by an external consultant. The windows are in poor condition (drafty and leaking) and the doors are part of the window frame systems - short-term replacement is required.

**Project Justification**

The replacement is essential to address critical facility maintenance needs and ensure the sustainable operation of City infrastructure. It aligns with the City's asset management strategy and prioritization framework for infrastructure renewal, supporting long-term service delivery.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	122,000	122,000				
Professional Services	15,600	15,600				
Contingency	15,600	15,600				
<b>Expenditures Total</b>	<b>153,200</b>	<b>153,200</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	153,200	153,200				
<b>Funding Total</b>	<b>153,200</b>	<b>153,200</b>				

**City of Cambridge: Capital Forecast 2026 - 2035**

**Project ID / Title**      A/01478-40 Fire Station 5 Windows and Doors

**Maps/Attachments**

C:\Users\borges\Pictures\F5 5 windows.jpg



City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01489-40 Saginaw Parkway at Green Vista Drive Intersection Improvements – Construction		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Community Improvement	<b>Project Start Date</b>	01 April 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2027
		<b>Department Reference #</b>	CD
		<b>Division/Section</b>	Traffic & Transportation
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 715</b>			

Project Details	
<b>Project Description</b>	Construction of a roundabout at the intersection of Saginaw Parkway at Green Vista Drive as per the Region of Waterloo Franklin Boulevard Operations Study. Construction to be led by the Region of Waterloo.
<b>Project Justification</b>	As per Region of Waterloo Franklin Boulevard Operations Study.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	795,600	795,600				
Contingency	88,400	88,400				
<b>Expenditures Total</b>	<b>884,000</b>	<b>884,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	132,600	132,600				
Development Charges	751,400	751,400				
<b>Funding Total</b>	<b>884,000</b>	<b>884,000</b>				

Operating Impact						
	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	28,300		28,300			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01491-40 New Street Light Installations		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Community Improvement	<b>Project Start Date</b>	31 March 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Traffic & Transportation
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 660</b>			

Project Details	
<b>Project Description</b>	Installation of new street lighting on Kent Street, Wright Ave and Banat Road.
<b>Project Justification</b>	Street Lights are installed within established neighbourhoods where it is deemed necessary to address a gap in current lighting in accordance with the City standards.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	79,600	79,600				
Contingency	8,800	8,800				
<b>Expenditures Total</b>	<b>88,400</b>	<b>88,400</b>				
<b>Funding</b>						
Capital Levy	88,400	88,400				
<b>Funding Total</b>	<b>88,400</b>	<b>88,400</b>				

Operating Impact						
	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	3,700	1,200	2,500			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01498-41 Library Glass Railing Replacement (Hespeler)		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Renovations	<b>Project Start Date</b>	02 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Library
<b>Service Portfolio</b>	Portfolio: Library		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

Project Details	
<b>Project Description</b>	Glass railing replacement at the Hespeler library location.
<b>Project Justification</b>	Asset management strategy and overall modernization and improvement of public facility infrastructure. Preventative maintenance project to avoid a potential health and safety issue.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	180,000	180,000				
Contribution to Reserve Funds	2,000	2,000				
Contingency	20,000	20,000				
<b>Expenditures Total</b>	<b>202,000</b>	<b>202,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	202,000	202,000				
<b>Funding Total</b>	<b>202,000</b>	<b>202,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01512-41 SharePoint Roadmap Implementation		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Technology Upgrades	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Tech Design, Delivery & Digital
<b>Service Portfolio</b>	Portfolio: Internal Support		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 660</b>			

Project Details	
<b>Project Description</b>	SharePoint is a document management and storage system tool and is highly configurable and has been implemented throughout the City of Cambridge. Additional configuration to report dashboards and workflow integrations planned for this initiative. Data migration, workflow creation and access configuration work by the vendor due to City Clerk's Records and Information Management strategy initiative require funding.
<b>Project Justification</b>	City will miss the opportunity to gain operational and financial efficiencies and to provide excellent customer experience if it doesn't proceed with this initiative.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	70,600	70,600				
<b>Expenditures Total</b>	<b>70,600</b>	<b>70,600</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	70,600	70,600				
<b>Funding Total</b>	<b>70,600</b>	<b>70,600</b>				

Operating Impact						
	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	15,000		15,000			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01533-40 Parking Digitization and Service Enhancement		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Technology Upgrades	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Tech Services Business Systems
<b>Service Portfolio</b>	Portfolio: Internal Support		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**  
 Current Parking Services' business processes are highly manual and deemed to be inefficient. As part of Technology Services Digital Strategy this initiative aims to improve operational and financial efficiencies and achieve service excellence to its business stakeholders and citizens through end-to-end parking digitization.

**Project Justification**  
 City will miss the opportunity to gain operational and financial efficiencies and to provide excellent customer experience if it doesn't proceed with this initiative.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	78,000	78,000				
<b>Expenditures Total</b>	<b>78,000</b>	<b>78,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	78,000	78,000				
<b>Funding Total</b>	<b>78,000</b>	<b>78,000</b>				

**Operating Impact**

	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	20,000		20,000			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01553-41 1300 Bishop - Washrooms/HVAC		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Building Design and Construction
<b>Service Portfolio</b>	Portfolio: Resource Management		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 755</b>			

**Project Details**

**Project Description**

This project is the phase two of renovations at 1300 Bishop Street North – creating a washroom and change room for Forestry team. This project also involves end of service life replacement of HVAC rooftop units, as identified in the 2025 building condition assessment conducted by an outside consultant. The renovations intend to fully utilize the 13,000 sq' of space in this building to support the growing workforce to provide services to a growing city.

**Project Justification**

The replacement is essential to address critical facility maintenance needs and ensure the sustainable operation of City infrastructure. It aligns with the City's asset management strategy and prioritization framework for infrastructure renewal, supporting long-term service delivery.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	203,500	203,500				
Professional Services	25,400	25,400				
Contingency	25,400	25,400				
<b>Expenditures Total</b>	<b>254,300</b>	<b>254,300</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	254,300	254,300				
<b>Funding Total</b>	<b>254,300</b>	<b>254,300</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01557-40 Water Meter Replacement Program		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Wastewater Utility
<b>Service Portfolio</b>	Portfolio: Utilities		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 775</b>			

**Project Details**

**Project Description**  
The project includes the planned replacement and renewal of aging water meters throughout the City. The project involves the purchase and field installation of approximately 2,500 meters that are due for replacement. There is a current backlog of 2,855 additional meters that are due for replacement based on age as of 2025.

**Project Justification**  
Battery operated water meters have a finite lifespan to their integrated and non-replaceable batteries. As the batteries fail, they will cease to register water flows entirely leading to loss of water revenue and additional customer unrest as they begin to be billed based on estimated consumption. It is imperative we replace our meter population before the meter's battery fails to avoid water revenue loss and customer dissatisfaction.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	1,032,300	1,032,300				
<b>Expenditures Total</b>	<b>1,032,300</b>	<b>1,032,300</b>				
<b>Funding</b>						
Utility Reserves	1,032,300	1,032,300				
<b>Funding Total</b>	<b>1,032,300</b>	<b>1,032,300</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01587-30 Riverside Park Heritage Entrance Gates Rehabilitation Design		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Park Renewal	<b>Project Start Date</b>	28 February 2026
<b>Department</b>		<b>Project Completion Date</b>	30 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Admin Recreation & Culture
<b>Service Portfolio</b>	Portfolio: Parks		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 630</b>			

Project Details	
<b>Project Description</b>	Design for the rehabilitation of the Riverside Park Heritage Entrance Gates in accordance with Asset Management Inspection Report recommendations.
<b>Project Justification</b>	Entrance feature is a Heritage asset in need of rehabilitation, in accordance with Asset Management regular inspection reporting.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	62,400	62,400				
<b>Expenditures Total</b>	<b>62,400</b>	<b>62,400</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	62,400	62,400				
<b>Funding Total</b>	<b>62,400</b>	<b>62,400</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01589-20 Galt Special Policy Area Review		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Study	<b>Project Start Date</b>	30 September 2026
<b>Department</b>		<b>Project Completion Date</b>	30 July 2028
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Policy Planning
<b>Service Portfolio</b>	Portfolio: Planning & Development		
<b>Strategic Action</b>	Strategic Action: Lay the foundations for future community building		
<b>PRIORITY RANKING SCORE: 725</b>			

**Project Details**

**Project Description**

Review, update modeling and floodplain mapping for Special Policy Area in City of Cambridge Official Plan to support the Official Plan Review and considerations of recommendations for changes to land use and height within the Galt Core and Major Transit Station areas. This study is required prior to any considerations for changes to height, density or land use within the SPA. This project is needed to consider any development applications within the SPA that involve an Official Plan Amendment and to satisfy the requirements of the PPS 2024 and the Ministry of Municipal Affairs and Housing and the Ministry of Natural Resources and Forestry.

**Project Justification**

Galt is identified as an Urban Growth Centre and a Major Transit Station Area. The Provincial Planning Statement requires that the special policy area (SPA) be reviewed prior to permitting land use change within the SPA. The review will assist in identifying areas where increased height and density may be permitted.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	275,000	275,000				
<b>Expenditures Total</b>	<b>275,000</b>	<b>275,000</b>				
<b>Funding</b>						
Development Charges	275,000	275,000				
<b>Funding Total</b>	<b>275,000</b>	<b>275,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01596-10 Fleet Hoist Replacement		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Equipment Purchase	<b>Project Start Date</b>	01 February 2026
<b>Department</b>		<b>Project Completion Date</b>	01 February 2027
		<b>Department Reference #</b>	A/01596-10
		<b>Division/Section</b>	Fleet Services
<b>Service Portfolio</b>	Portfolio: Resource Management		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 655</b>			

**Project Details**

**Project Description**  
Removal of in ground hydraulic hoist system, pump/reservoir system, restoring concrete floor finishing. Replace with electric mobile 4-post vehicle/equipment lift system.

**Project Justification**  
Hoist is deteriorating and obsolete. Annual inspection has identified that subsequent inspections may not pass without major repairs. Parts availability is unknown due to hoist obsolescence. Switch to electric mobile 4 post hoist will minimize service disruptions, reduce potential environmental impacts due to system leaks, allow for greater flexibility and utilization.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Equip. Renew/Replace	101,800	101,800				
<b>Expenditures Total</b>	<b>101,800</b>	<b>101,800</b>				
<b>Funding</b>						
Other Reserve Funds	101,800	101,800				
<b>Funding Total</b>	<b>101,800</b>	<b>101,800</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01608-20 Northwest Hespeler Secondary Plan & MESP		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Study	<b>Project Start Date</b>	04 March 2026
<b>Department</b>		<b>Project Completion Date</b>	02 May 2028
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Development Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 615</b>			

**Project Details**

**Project Description**

In order to support the planned growth within the area located approximately between Beaverdale, Maple Grove and Hespeler Roads, a Master Environmental Servicing Plan, including municipal servicing and transportation analysis and a Master Drainage Plan, along with a Secondary Plan and Subwatershed Study, is required.

**Project Justification**

The expansion of the City's urban boundary through a Region of Waterloo Official Plan Amendment. Planning for this area will support achievement of the population and employment forecasts to the year 2051 and beyond.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	1,500,000	1,500,000				
<b>Expenditures Total</b>	<b>1,500,000</b>	<b>1,500,000</b>				
<b>Funding</b>						
Growth Debt	1,500,000	1,500,000				
<b>Funding Total</b>	<b>1,500,000</b>	<b>1,500,000</b>				

**Operating Impact**

	Total	2026	2027	2028	2029	2030
Gross Expenses	181,700		181,700			
Gross Revenues	181,700		181,700			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01614-40 Fire Station 1 Lunchroom and Lounge		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Renovations	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Building Design and Construction
<b>Service Portfolio</b>	Portfolio: Resource Management		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 710</b>			

Project Details	
<b>Project Description</b>	This project involves renovations at Fire Station 1 (1625 Bishop Street North), to convert an existing meeting room on the first floor into a dedicated lunchroom and lounge space for staff.
<b>Project Justification</b>	The renovation addresses the growth in staffing levels and the resulting need for a designated lunchroom on the ground floor to support daily operations and staff well-being.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	136,800	136,800				
Professional Services	13,000	13,000				
Contingency	13,000	13,000				
<b>Expenditures Total</b>	<b>162,800</b>	<b>162,800</b>				
<b>Funding</b>						
Capital Levy	162,800	162,800				
<b>Funding Total</b>	<b>162,800</b>	<b>162,800</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01614-41 Fire Station 1 - Training Tower Tiles		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Building Design and Construction
<b>Service Portfolio</b>	Portfolio: Emergency Services		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 710</b>			

**Project Details**

**Project Description**

This project involves renovations at the Fire Station 1 Training Tower (1625 Bishop Street North). The scope includes the supply and installation of a new refractory tile thermal lining system on the second floor of the training tower.

**Project Justification**

The project is intended to protect the structural integrity of the tower and enhance its versatility by enabling live fire training on an additional floor. This will support the development of advanced firefighting techniques and strategies.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	97,700	97,700				
Professional Services	12,200	12,200				
Contingency	12,200	12,200				
<b>Expenditures Total</b>	<b>122,100</b>	<b>122,100</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	122,100	122,100				
<b>Funding Total</b>	<b>122,100</b>	<b>122,100</b>				

**City of Cambridge: Capital Forecast 2026 - 2035**

**Project ID / Title**      A/01614-41 Fire Station 1 - Training Tower Tiles

**Maps/Attachments**

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City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01619-40 WG Johnson Pool Amenity		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Building Design and Construction
<b>Service Portfolio</b>	Portfolio: Recreation & Culture		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 595</b>			

**Project Details**

**Project Description**

This project involves the installation of a new pool amenity at WG Johnson (31 Kribs Street) to enhance aquatic offerings and address the reduction in service resulting from the removal of the flume slide. The new amenity will improve the overall user experience, support community recreation, and align with current customer expectations.

**Project Justification**

The flume slide was removed in 2015 following the expiration of its TSSA license, resulting in a decline in available aquatic features. Community feedback indicates a strong demand for a pool amenity. Introducing a new feature will not only restore service levels but also drive increased attendance and revenue, helping to offset the capital investment through enhanced cost recovery.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	138,800	138,800				
Contribution to Reserve Funds	1,600	1,600				
Professional Services	10,400	10,400				
Contingency	5,200	5,200				
<b>Expenditures Total</b>	<b>156,000</b>	<b>156,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	156,000	156,000				
<b>Funding Total</b>	<b>156,000</b>	<b>156,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01620-40 Fire Station 1 Washroom		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Building Design and Construction
<b>Service Portfolio</b>	Portfolio: Emergency Services		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 710</b>			

**Project Details**

**Project Description**  
This project involves renovations at Fire Station 1 (1625 Bishop Street North), to upgrade the male and female washrooms on the second floor. The renovation is required due to increased staffing levels and the end-of-life condition of the existing washrooms.

**Project Justification**  
The replacement is essential to address critical facility maintenance needs and ensure the sustainable operation of City infrastructure. It aligns with the City's asset management strategy and prioritization framework for infrastructure renewal, supporting long-term service delivery.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	201,300	201,300				
Professional Services	18,400	18,400				
Contingency	15,000	15,000				
<b>Expenditures Total</b>	<b>234,700</b>	<b>234,700</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	234,700	234,700				
<b>Funding Total</b>	<b>234,700</b>	<b>234,700</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01622-40 Energy Management - Corporate Buildings		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Building Design and Construction
<b>Service Portfolio</b>	Portfolio: Resource Management		
<b>Strategic Action</b>	Strategic Action: Take action to combat climate change		
<b>PRIORITY RANKING SCORE: 735</b>			

**Project Details**

**Project Description**  
Implementation of measures recommended from the GHG Reduction Feasibility Study. Including envelope air sealing, HVAC replacements/modifications, and controls/recommissioning work at Allan Reuter Centre / Fire Station 3, David Durward Centre / Centre for the Arts, Duncan McIntosh Arena, Galt Arena Gardens, Hespeler Memorial Arena, and WG Johnson Centre.

**Project Justification**  
This project supports the City's Strategic Plan, responds to Council's 2019 Climate Emergency Declaration, and aligns with the Asset Management Strategy. It promotes the sustainable operation of City infrastructure and supports long-term service delivery through energy-efficient upgrades and system improvements.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	1,191,300	1,191,300				
Contribution to Reserve Funds	14,100	14,100				
Professional Services	104,000	104,000				
Contingency	104,000	104,000				
<b>Expenditures Total</b>	<b>1,413,400</b>	<b>1,413,400</b>				
<b>Funding</b>						
Grants & Subsidies	1,413,400	1,413,400				
<b>Funding Total</b>	<b>1,413,400</b>	<b>1,413,400</b>				

**Operating Impact**

	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	(16,500)		(16,500)			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01630-41 17 Cambridge - Electrical EV Chargers		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Building Design and Construction
<b>Service Portfolio</b>	Portfolio: Enforcement		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 755</b>			

Project Details	
<b>Project Description</b>	This project includes electrical upgrades at 17 Cambridge for the Bylaw team to support existing EV chargers at full capacity. It involves upgrading to three-phase power and ensuring capacity for three future dual-head chargers.
<b>Project Justification</b>	The current electrical supply and panel only support 50% charging capacity for the existing EV units. Additional capacity is needed to adequately charge electric vehicles used by staff at City Hall and to support the City's environmental sustainability goals.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	105,900	105,900				
Professional Services	13,200	13,200				
Contingency	13,200	13,200				
<b>Expenditures Total</b>	<b>132,300</b>	<b>132,300</b>				
<b>Funding</b>						
Other Reserve Funds	132,300	132,300				
<b>Funding Total</b>	<b>132,300</b>	<b>132,300</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01657-11 Fire Fighting Equipment Phase 2		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Equipment Purchase	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Fire Public Safety
<b>Service Portfolio</b>	Portfolio: Emergency Services		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 750</b>			

Project Details	
<b>Project Description</b>	Replacement of special operations equipment. Personal Protective Equipment such as hazardous material suits, ice water rescue suits, safety ropes etc. Special operation equipment will be on a replacement cycle of 5 to 10 years depending on manufacturers' recommendations.
<b>Project Justification</b>	Council has set service levels for special operations in the City of Cambridge. To perform these duties the proper Personal Protective Equipment is required for Health and Safety purposes.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Equip. Renew/Replace	71,400	71,400				
<b>Expenditures Total</b>	<b>71,400</b>	<b>71,400</b>				
<b>Funding</b>						
Other Reserve Funds	71,400	71,400				
<b>Funding Total</b>	<b>71,400</b>	<b>71,400</b>				

Operating Impact						
	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	7,100	7,100				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01658-11 Public Safety Equipment Phase 2		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Equipment Purchase	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Fire Public Safety
<b>Service Portfolio</b>	Portfolio: Emergency Services		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 570</b>			

**Project Details**

**Project Description**  
 This project will help the development and implementation of comprehensive public education programs. The equipment is needed for digital media message, interactive programs etc. for delivering effective public safety programs and messaging.

Equipment includes:  
 Bullex Digital Fire Extinguisher Training System  
 Station 4 Digital Sign

**Project Justification**  
 Legislated under F.P.P.A. to deliver public safety programs to the public. Effective programs will save lives reduce injury and risk.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Equip. Renew/Replace	64,500	64,500				
<b>Expenditures Total</b>	<b>64,500</b>	<b>64,500</b>				
<b>Funding</b>						
Development Charges	64,500	64,500				
<b>Funding Total</b>	<b>64,500</b>	<b>64,500</b>				

**Operating Impact**

	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	6,500		6,500			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01670-30 Active Transportation Design - Fisher Mills Rd (Hespeler - Scott) MUT		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Design	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Traffic & Transportation
<b>Service Portfolio</b>	Portfolio: Active Transportation		
<b>Strategic Action</b>	Strategic Action: Promote and develop more transportation options		
<b>PRIORITY RANKING SCORE: 710</b>			

Project Details	
<b>Project Description</b>	Design of 350m multi-use trail on Fisher Mills Road from east limit of new roundabout constructed at Hespeler Road as part of the Region of Waterloo Maple Grove Road (Phase 1) project.
<b>Project Justification</b>	Active Transportation Multi-Use and Recreational Trails provide essential infrastructure for residents to participate in alternative transportation and recreational activities. Priorities will be followed as outlined in the Cycling Master Plan 2020. However, this project is driven by a Region of Waterloo Capital project in this area.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	50,000	50,000				
Contingency	2,500	2,500				
<b>Expenditures Total</b>	<b>52,500</b>	<b>52,500</b>				
<b>Funding</b>						
Development Charges	52,500	52,500				
<b>Funding Total</b>	<b>52,500</b>	<b>52,500</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01670-42 Active Transportation Const – Hespeler Rd to 355 Fisher Mills Rd		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Active Transportation Expansion	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Traffic & Transportation
<b>Service Portfolio</b>	Portfolio: Active Transportation		
<b>Strategic Action</b>	Strategic Action: Promote and develop more transportation options		
<b>PRIORITY RANKING SCORE: 710</b>			

**Project Details**

**Project Description**  
Construction of 370 m multi-use trail on Fisher Mills Road from new roundabout constructed at Hespeler Road as part of the Region of Waterloo Maple Grove Road (Phase 1) project to 355 Fisher Mills Road.

**Project Justification**  
Active Transportation Multi-Use and Recreational Trails provide essential infrastructure for residents to participate in alternative transportation and recreational activities. Priorities will be followed as outlined in the Cycling Master Plan 2020. However, this project is driven by a Region of Waterloo capital project in this area.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	100,000	100,000				
Contingency	10,000	10,000				
<b>Expenditures Total</b>	<b>110,000</b>	<b>110,000</b>				
<b>Funding</b>						
Development Charges	110,000	110,000				
<b>Funding Total</b>	<b>110,000</b>	<b>110,000</b>				

**Operating Impact**

	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	3,100		3,100			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01677-40 Traffic Calming Implementation		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Community Improvement	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Traffic & Transportation
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 715</b>			

Project Details	
<b>Project Description</b>	Implementation of road safety improvements including potential traffic calming as a result of the Speed Management Program and Road Safety Audits being conducted in 2025 under project A/01676-30.
<b>Project Justification</b>	Supports speed management and road safety initiatives.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	339,000	339,000				
Internal Charges / Wages	21,000	21,000				
Contingency	40,000	40,000				
<b>Expenditures Total</b>	<b>400,000</b>	<b>400,000</b>				
<b>Funding</b>						
Capital Levy	250,000	250,000				
Contribution from Others	150,000	150,000				
<b>Funding Total</b>	<b>400,000</b>	<b>400,000</b>				

Operating Impact						
	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	2,000		2,000			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01695-41 Cloud Strategy Implementation – Phase 2		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Technology Upgrades	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Tech Systems and Support Services
<b>Service Portfolio</b>	Portfolio: Internal Support		
<b>Strategic Action</b>	Strategic Action: Lay the foundations for future community building		
<b>PRIORITY RANKING SCORE: 780</b>			

**Project Details**

**Project Description**  
 This project is Phase 2 of the City’s Cloud Implementation initiative. In 2025, the City completed a vendor selection process and finalized AWS as the cloud service provider. This 2026 project will focus on migrating key business applications and decommissioning 20–30 physical servers currently hosted on-premises. The project will result in enhanced availability, scalability, and resilience of City digital services. This migration will ensure core systems transition to a secure, modern, cloud-hosted environment, reducing the City’s reliance on aging datacenter infrastructure. End users will benefit from improved access, minimized service downtime, and faster recovery during incidents. Long-term, this project supports the City’s broader technology modernization goals and strengthens IT disaster recovery capabilities.

**Project Justification**  
 This project is essential to ensure the City’s technology infrastructure is modern, resilient, and capable of supporting growing service demands. As a continuation of the 2025 Cloud Implementation initiative, this phase will focus on the migration of business-critical applications to AWS and the decommissioning of 20 to 30 aging physical servers. One of the most significant drivers for this initiative is the increasing risk of cybersecurity threats. Legacy datacenter environments are inherently more vulnerable to cyberattacks due to outdated hardware, inconsistent patching, and limited ability to adopt modern security frameworks. Cloud platforms such as AWS offer a more robust and adaptive security posture with features like real-time threat detection, automated patching, multi-factor authentication, and identity-based access control. By migrating to AWS, the City can leverage these industry-leading capabilities to strengthen its defense against ransomware, data breaches, and other cybersecurity threats that have been increasing in frequency and sophistication across the public sector. In addition to improved cybersecurity, cloud-hosted environments provide greater availability, disaster recovery capabilities, and operational flexibility. Migrated systems will benefit from built-in redundancies, geo-replication, and faster recovery times, helping to ensure continuity of City services in the event of an outage or incident.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	200,000	200,000				
<b>Expenditures Total</b>	<b>200,000</b>	<b>200,000</b>				
<b>Funding</b>						
Capital Levy	200,000	200,000				
<b>Funding Total</b>	<b>200,000</b>	<b>200,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01695-42 Migration of Integrations to Cloud		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Technology Upgrades	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Tech Systems and Support Services
<b>Service Portfolio</b>	Portfolio: Internal Support		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 780</b>			

**Project Details**

**Project Description**

In 2025, the City's technology services department completed a comprehensive inventory and prioritization of system integrations required to support major modernization initiatives such as cloud migration and the corporate payment system. Priority integrations with GIS, Maximo, and Business Intelligence (BI) were identified to be the first to implement. Additionally, key enterprise systems such as SAP and AMANDA have been identified as critical for future phases due to their important roles in financial management, asset maintenance, and permitting.

**Project Justification**

This project offers an opportunity to begin and complete the prioritized integrations essential to delivering connected, seamless services across City departments. Without these integrations, the risk remains that new solutions will operate in isolation, limiting data accessibility and reducing the efficiency and effectiveness of service delivery. Including SAP and AMANDA in the integration scope is particularly important to ensure core business processes are supported by automated, reliable data exchange. Successfully implementing these integrations will improve data consistency, enable automation, and enhance decision-making capabilities across the organization.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	500,000	500,000				
<b>Expenditures Total</b>	<b>500,000</b>	<b>500,000</b>				
<b>Funding</b>						
Capital Levy	500,000	500,000				
<b>Funding Total</b>	<b>500,000</b>	<b>500,000</b>				

**Operating Impact**

	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	25,000		25,000			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01729-40 Bulk Fill Station Replacement		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	10 May 2026
<b>Department</b>		<b>Project Completion Date</b>	10 August 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Water Utility
<b>Service Portfolio</b>	Portfolio: Utilities		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 595</b>			

**Project Details**

**Project Description**  
To replace the Bulk Fill Station at the Bishop Operations Centre (BOC at 1310 Bishop St. N.).

**Project Justification**  
The existing unit is no longer functioning and needs to be replaced to reinstate preferred access to a bulk fill water delivery system for the City's operational staff. Currently staff are required to use the City's only publicly accessible station at 1535 Bishop St. N. (Materials Yard). The alternative to replacing the station at the BOC would be to continue having staff use the station off-site. This is problematic, as it requires staff to often wait behind large commercial tanker trucks being filled. Staff use also inconveniences public users, especially at the beginning of City shifts. Installation of a staff only station at the BOC would minimize travel time and unnecessary emissions by City staff and would improve current service levels at the public bulk water station at the materials yard. Having a second station adds redundancy in the event one station requires maintenance.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
General Maintenance	100,000	100,000				
<b>Expenditures Total</b>	<b>100,000</b>	<b>100,000</b>				
<b>Funding</b>						
Utility Reserves	100,000	100,000				
<b>Funding Total</b>	<b>100,000</b>	<b>100,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01730-20 SCADA System Review		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Wastewater Utility
<b>Service Portfolio</b>	Portfolio: Utilities		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 680</b>			

**Project Details**

**Project Description**  
 This project will involve hiring an IT & Automation consultant to review the full list of SCADA computers, peripherals, inputs/outputs, and communication modules/devices at City pumping stations to gain a full understanding of its current functionality. With this information they will assess the system's vulnerability using various industry cyber-security testing methods. Following this, the consultant will survey key Environmental Services staff for potential expansion of the SCADA infrastructure to support additional automation/monitoring needs and provide optional pathways forward.

**Project Justification**  
 This project is necessary due to the prevalence of global hacking and vulnerability exploitation to take over public systems for nefarious reasons. The City's SCADA system has undergone fairly significant upgrades over the past 10 years but the new system has not been fully tested for vulnerabilities. Additionally, public expectations for additional sensory monitoring of water and stormwater systems have been increasing. Evaluating ways to leverage the wastewater SCADA system supports will result in improved system monitoring and responses to adverse situations.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	100,000	100,000				
<b>Expenditures Total</b>	<b>100,000</b>	<b>100,000</b>				
<b>Funding</b>						
Utility Reserves	100,000	100,000				
<b>Funding Total</b>	<b>100,000</b>	<b>100,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01735-40 Siphon Operation Procedures		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	05 January 2026
<b>Department</b>		<b>Project Completion Date</b>	30 June 2027
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Wastewater Utility
<b>Service Portfolio</b>	Portfolio: Utilities		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 655</b>			

**Project Details**

**Project Description**  
This project aims to establish accurate operating procedures for wastewater siphons in the City. This will be completed by ensuring the stop logs that are to be used in the siphon are constructed and installed in each barrel at the appropriate height and size.

**Project Justification**  
Currently, there are certain wastewater siphons that are subject to regular build up of debris due to the low flow conditions in them. This project will establish ideal flow velocities in these pipes (located under the river) to minimize the likelihood of blockages in these critical pipes.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	100,000	100,000				
<b>Expenditures Total</b>	<b>100,000</b>	<b>100,000</b>				
<b>Funding</b>						
Utility Reserves	100,000	100,000				
<b>Funding Total</b>	<b>100,000</b>	<b>100,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01748-40 Burnett Sanitary Sewer and Manhole Reconfiguration		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	05 July 2026
<b>Department</b>		<b>Project Completion Date</b>	04 July 2027
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 685</b>			

Project Details	
<b>Project Description</b>	Reconfiguration of sanitary sewer to address maintenance challenges on Burnett Ave at Drumlin Dr.
<b>Project Justification</b>	The existing configuration of the manhole on Burnett Ave (at Drumlin Dr) requires reconfiguration and new manholes to address ongoing operational challenges with grease buildup.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	150,000	150,000				
<b>Expenditures Total</b>	<b>150,000</b>	<b>150,000</b>				
<b>Funding</b>						
Utility Reserves	150,000	150,000				
<b>Funding Total</b>	<b>150,000</b>	<b>150,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01775-41 Mountview Maintenance - Roof Replace		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Building Design and Construction
<b>Service Portfolio</b>	Portfolio: Parks		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

**Project Details**

**Project Description**  
This project involves the end of service life replacement of a built-up roofing system at Mountview Cemetery Maintenance Building (80 Blenheim Road), as identified in the 2025 building condition assessment conducted by an external consultant.

**Project Justification**  
The replacement is essential to address critical facility maintenance needs and ensure the sustainable operation of City infrastructure. It aligns with the City's asset management strategy and prioritization framework for infrastructure renewal, supporting long-term service delivery.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	52,100	52,100				
Professional Services	6,500	6,500				
Contingency	6,500	6,500				
<b>Expenditures Total</b>	<b>65,100</b>	<b>65,100</b>				
<b>Funding</b>						
Other Reserve Funds	65,100	65,100				
<b>Funding Total</b>	<b>65,100</b>	<b>65,100</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01797-40 Jacobs Landing Flood Wall Concrete and Railing Repair		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Renewal	<b>Project Start Date</b>	04 July 2026
<b>Department</b>		<b>Project Completion Date</b>	25 July 2027
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Infrastructure Engineering
<b>Service Portfolio</b>	Portfolio: Engineering		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 730</b>			

Project Details	
<b>Project Description</b>	Rehabilitation of flood wall and railing replacement east of Guelph Ave and downstream of American Standard Dam.
<b>Project Justification</b>	Railing is in poor condition and there is localized deterioration of flood wall that require fixing.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	150,000	150,000				
<b>Expenditures Total</b>	<b>150,000</b>	<b>150,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	150,000	150,000				
<b>Funding Total</b>	<b>150,000</b>	<b>150,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01798-40 Library Boiler Replacement (Old Post Office)		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Renovations	<b>Project Start Date</b>	02 January 2026
<b>Department</b>		<b>Project Completion Date</b>	30 September 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Library
<b>Service Portfolio</b>	Portfolio: Library		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 750</b>			

Project Details	
<b>Project Description</b>	Replacement of the boiler at the Old Post Office.
<b>Project Justification</b>	A major component of the boiler is failing and the unit requires replacement.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	55,000	55,000				
Contingency	5,000	5,000				
<b>Expenditures Total</b>	<b>60,000</b>	<b>60,000</b>				
<b>Funding</b>						
Other Reserve Funds	60,000	60,000				
<b>Funding Total</b>	<b>60,000</b>	<b>60,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01798-41 Library Main Entrance Accessibility Improvements (Old Post Office)		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Renovations	<b>Project Start Date</b>	02 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 July 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Library
<b>Service Portfolio</b>	Portfolio: Library		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 780</b>			

Project Details	
<b>Project Description</b>	Replace the main vestibule door systems at the Old Post Office library location.
<b>Project Justification</b>	Main entrance door openings no longer meet accessibility standards and the two door systems require replacement.

Capital Project Budget						
	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	90,000	90,000				
Contribution to Reserve Funds	1,000	1,000				
Contingency	10,000	10,000				
<b>Expenditures Total</b>	<b>101,000</b>	<b>101,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	101,000	101,000				
<b>Funding Total</b>	<b>101,000</b>	<b>101,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01808-20 Active Transportation Feasibility Review		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Study	<b>Project Start Date</b>	01 May 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Traffic & Transportation
<b>Service Portfolio</b>	Portfolio: Active Transportation		
<b>Strategic Action</b>	Strategic Action: Promote and develop more transportation options		
<b>PRIORITY RANKING SCORE: 710</b>			

**Project Details**

**Project Description**  
Review of various locations identified in the Cycling Master Plan for active transportation facilities that need further review for feasibility and facility type including Preston Pkwy, Ellis Rd and Guelph Ave (Fisher Mills Rd to Milling Rd).

**Project Justification**  
Active Transportation facilities provide essential infrastructure for residents to participate in alternative transportation and recreational activities. Priorities will be followed as outlined in the Trails Master Plan 2010 and the Cycling Master Plan 2020.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	100,000	100,000				
Contingency	10,000	10,000				
<b>Expenditures Total</b>	<b>110,000</b>	<b>110,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	22,000	22,000				
Development Charges	88,000	88,000				
<b>Funding Total</b>	<b>110,000</b>	<b>110,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01809-40 Active Transportation – Avenue Rd and Guelph Ave Pedestrian Crossings		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	New Facility	<b>Project Start Date</b>	02 January 2026
<b>Department</b>		<b>Project Completion Date</b>	30 September 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Traffic & Transportation
<b>Service Portfolio</b>	Portfolio: Active Transportation		
<b>Strategic Action</b>	Strategic Action: Promote and develop more transportation options		
<b>PRIORITY RANKING SCORE: 710</b>			

**Project Details**

**Project Description**  
The project includes construction of two new pedestrian crossover facilities: one on Guelph Avenue near Jacob's Landing, and another on Avenue Road. The Avenue Road location will also include the addition of new sidewalks or a multi-use trail to improve accessibility to Shade's Mill Conservation Area.

**Project Justification**  
Active Transportation facilities provide essential infrastructure for residents to participate in alternative transportation and recreational activities. Priorities will be followed as outlined in the Trails Master Plan 2010 and the Cycling Master Plan 2020. However, this project is driven by public requests in this area.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	200,000	200,000				
Contingency	20,000	20,000				
<b>Expenditures Total</b>	<b>220,000</b>	<b>220,000</b>				
<b>Funding</b>						
Development Charges	220,000	220,000				
<b>Funding Total</b>	<b>220,000</b>	<b>220,000</b>				

**Operating Impact**

	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	6,300		6,300			

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01810-20 Galt Connected – Mobility and Streets		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Study	<b>Project Start Date</b>	02 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Traffic & Transportation
<b>Service Portfolio</b>	Portfolio: Active Transportation		
<b>Strategic Action</b>	Strategic Action: Promote and develop more transportation options		
<b>PRIORITY RANKING SCORE: 805</b>			

**Project Details**

**Project Description**  
The review will include Ainslie Street and Water Street from the Delta to Concession Street with a focus on the Galt Core Area to develop a comprehensive streetscaping and mobility vision and standards for Downtown Galt. The study will be completed in collaboration with the Region of Waterloo.

**Project Justification**  
As the city continues to grow, the way streets are designed and managed supports a wide range of transportation options such as walking, cycling, transit, and driving, while creating safe, accessible, and vibrant public spaces. Connecting Mobility and Streets is a strategic approach that aligns transportation planning with land use, safety, and sustainability goals. This work is foundational to building a more connected, accessible, and sustainable city.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Professional Services	360,000	360,000				
Contingency	40,000	40,000				
<b>Expenditures Total</b>	<b>400,000</b>	<b>400,000</b>				
<b>Funding</b>						
Infrastructure Renewal Fund	200,000	200,000				
Contribution from Others	200,000	200,000				
<b>Funding Total</b>	<b>400,000</b>	<b>400,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01819-40 City Hall Campus Revitalization Phase 1		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Reconstruction	<b>Project Start Date</b>	26 January 2026
<b>Department</b>		<b>Project Completion Date</b>	30 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Admin Recreation & Culture
<b>Service Portfolio</b>	Portfolio: Recreation & Culture		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 710</b>			

**Project Details**

**Project Description**  
Construction Phase 1 - City Hall campus improvements that will include removal and replacement of unit pavers and other improvements to McIntyre Square and new accessible fountain installation.

**Project Justification**  
Unit paving at City Hall is deteriorating and must be replaced for public safety and accessibility reasons. McIntyre Square refurbishment will provide accessibility improvements and include a new accessible fountain to benefit farmer's market users.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Construct/Implement	227,000	227,000				
Contribution to Reserve Funds	3,000	3,000				
Professional Services	40,000	40,000				
Contingency	30,000	30,000				
<b>Expenditures Total</b>	<b>300,000</b>	<b>300,000</b>				
<b>Funding</b>						
Other Reserve Funds	300,000	300,000				
<b>Funding Total</b>	<b>300,000</b>	<b>300,000</b>				

City of Cambridge: Capital Forecast 2026 - 2035			
<b>Project ID / Title</b>	A/01842-10 Water Meter Growth		
<b>Year</b>	2026	<b>Project Status</b>	Approved
<b>Project Type</b>	Infrastructure Development	<b>Project Start Date</b>	01 January 2026
<b>Department</b>		<b>Project Completion Date</b>	31 December 2026
		<b>Department Reference #</b>	
		<b>Division/Section</b>	Wastewater Utility
<b>Service Portfolio</b>	Portfolio: Utilities		
<b>Strategic Action</b>	Core Capital Project		
<b>PRIORITY RANKING SCORE: 680</b>			

**Project Details**

**Project Description**

The project includes the purchase and installation of approximately 600 water meters for new residential homes throughout the City.

**Project Justification**

There is a projected requirement to supply and install approximately 600 meters for new subdivisions in 2026. The project will be financed by water and wastewater development charges.

**Capital Project Budget**

	Total	2026	2027	2028	2029	2030
<b>Expenditures</b>						
Other Costs	300,000	300,000				
<b>Expenditures Total</b>	<b>300,000</b>	<b>300,000</b>				
<b>Funding</b>						
Development Charges	300,000	300,000				
<b>Funding Total</b>	<b>300,000</b>	<b>300,000</b>				

**Operating Impact**

	Total	2026	2027	2028	2029	2030
<b>Gross Expenses</b>	20,000		20,000			

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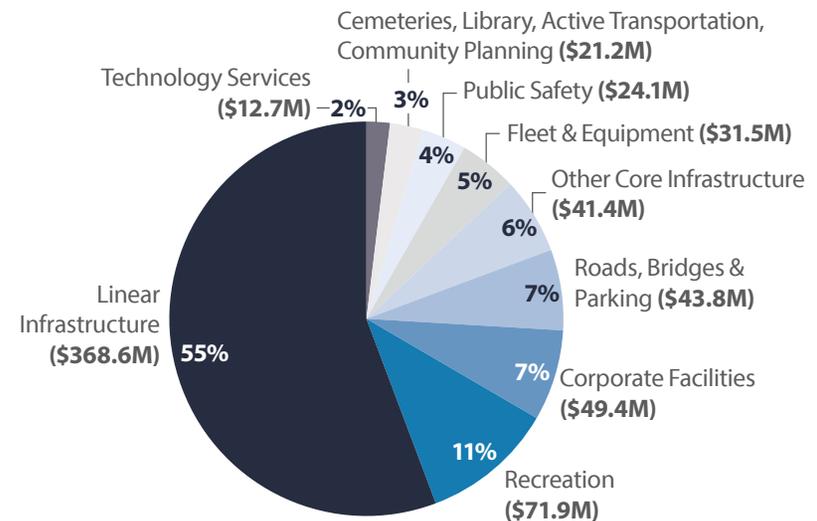
# Appendix B - Capital Forecast Details

The nine-year **capital forecast (2027-2035) includes 596 projects totaling \$665 million**; \$550 million for renewal of existing infrastructure and continuation of services, \$96 million for new infrastructure, and \$19 million for service enhancements. The forecast includes funding for the expansion of Fire Station 4, renovation of the John Dolson Centre and Karl Homuth building, and investments in heritage buildings like the Hespeler Town Centre and Farmers' Market building. Key infrastructure renewal projects include the reconstruction of Riverside Dam and several major streets, including portions of Elgin Street, Main Street, Wellington Street, Samuelson Street, and Ainslie Street. There are **22 playgrounds proposed for renewal in the nine-year forecast, as well as recreational trail and trail bridge revitalizations planned for 20 locations**. The forecast also includes a continued investment in new infrastructure to support residential and employment lands north of the 401, including the construction of Middle Block Road and Speedsville Road. Investments are forecasted to continue in park and trail network developments in new neighbourhoods and supplying multi-use trails in line with the Transportation Master Plan.

The following charts illustrate the areas of investment and funding sources for the 10-year capital investment plan.

The following pages provide the capital forecast for 2027-2035, presented in today's dollars. The forecast is based on current best estimates and will be reviewed annually as more information on condition assessments and relative prioritization of projects becomes available.

## CAPITAL FORECAST (2027-2035) - INVESTMENT AREAS



## CAPITAL FORECAST (2027-2035) - FUNDING SOURCES



City of Cambridge 2026 Approved Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Asset Management</b>											
A/00787-20	Asset Management Plan - 5 year update	234,000			234,000						
A/01220-40	Sanitary Pumping Stations Condition Assessment	312,000				312,000					
<b>Asset Management Total</b>		<b>546,000</b>			<b>234,000</b>	<b>312,000</b>					
<b>Corporate Communications</b>											
A/01035-30	Gateway Sign Design & Construction	352,000	52,000	300,000							
<b>Corporate Communications Total</b>		<b>352,000</b>	<b>52,000</b>	<b>300,000</b>							
<b>Corporate Strategy</b>											
Multi	Strategic Plan	361,200			179,200				182,000		
<b>Corporate Strategy Total</b>		<b>361,200</b>			<b>179,200</b>				<b>182,000</b>		

City of Cambridge 2026 Approved Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Development Engineering</b>											
<b>East Side Lands</b>											
A/01095-40	East Side Lands - Speedsville PS and Forcemain Upgrades	1,810,400	1,810,400								
A/01094-40	East Side Lands - Speedsville Road Sanitary Sewer	2,225,600	2,225,600								
A/01093-40	East Side Lands - Speedsville Road Watermain	523,500	523,500								
A/01196-30	East Side Lands Speedsville Road Design (Maple Grove to Middle Block)	1,247,800		1,247,800							
A/00544-30	East Side Lands Middle Block Road Design (Fountain to Speedsville)	1,708,200				1,708,200					
A/01196-40	East Side Lands Speedsville Road (Maple Grove to Middle Block)	11,230,600						11,230,600			
A/00544-40	East Side Middle Block Rd (Fountain St - Speedsville Rd)	15,372,200								15,372,200	
<b>Infrastructure Up-sizing</b>											
A/00239-41	Branchton Road - Watermain and Sanitary Sewer	1,090,800		1,090,800							
A/00264-41	River Bluffs - Sanitary Sewer Up-sizing	231,500		231,500							
A/00379-41	Lisbon Pines - Sanitary Sewer Up-sizing	597,500		597,500							

City of Cambridge 2026 Approved Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Regional Projects</b>											
A/00486-41	Region - Fountain St N (Maple Grove to Kossuth) Construction	3,827,000	3,827,000								
A/00721-40	Region - Eagle St (Concession/Speedsville Rd to King St)	1,500,000		1,500,000							
A/00724-40	Region - King St/Coronation Blvd (Water St to Bishop St)	2,475,200		2,475,200							
A/00725-40	Region - Grand Ave (Cedar St to St. Andrew St)	640,000		640,000							
A/00714-41	Region - Dundas Street and Main Street	4,020,000				4,020,000					
A/00719-40	Region - Pinebush Rd (Franklin Blvd to Hespeler Rd)	1,150,000				1,150,000					
A/00717-40	Region - Parkhill St (Ainslie St to Water St)	841,000						841,000			
A/00722-40	Region - Water St (Concession to Simcoe)	3,940,000						3,940,000			
Multi	City Share - Region Projects	5,531,600							1,840,800	1,840,800	1,850,000
A/00723-40	Region - Clyde Rd (Dobbie Dr to Franklin Blvd)	440,000								440,000	
<b>South East Galt</b>											
A/00480-40	SE Galt Main Street Extension of Services	782,900	782,900								
A/00507-40	SE Galt Sanitary Trunk East Boundary (Main St to Dundas PS)	4,061,400	4,061,400								
A/00509-40	SE Galt Infrastructure Up-size	500,000			500,000						
A/00537-40	SE Galt Wesley Blvd San & WM Up-sizing (to Vanier Dr)	1,704,600			1,704,600						
<b>Studies and Plans</b>											
A/01301-21	North Cambridge Collector Road Class EA	229,300		229,300							
Multi	Sanitary Sewer Model Calibration	358,400			179,200					179,200	
<b>Development Engineering Total</b>		<b>68,039,500</b>	<b>13,230,800</b>	<b>8,012,100</b>	<b>2,383,800</b>	<b>6,878,200</b>		<b>16,011,600</b>	<b>1,840,800</b>	<b>17,832,200</b>	<b>1,850,000</b>

City of Cambridge 2026 Approved Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Economic Development</b>											
A/00920-20	Update Economic Development Review and Action Plan	132,000			132,000						
<b>Economic Development Total</b>		<b>132,000</b>			<b>132,000</b>						
<b>Finance</b>											
Multi	DC and CBC Update	324,400	162,200					162,200			
<b>Finance Total</b>		<b>324,400</b>	<b>162,200</b>					<b>162,200</b>			
<b>Fire Services</b>											
<b>Equipment</b>											
A/00622	Bunker Gear (New Personnel)	215,000	105,000	110,000							
Multi	Fire Fighting Equipment Replacement Program	213,000	70,400	75,000						67,600	
Multi	Public Safety Equipment Replacement Program	133,100	54,100							79,000	
A/01414-10	Reconnaissance Drone	80,000	80,000								
Multi	Bunker Gear Replacement Program	1,302,600			280,800	449,800				286,000	286,000
A/01795-40	SCBA Breathing Air Compressor and Filling Station	100,000			100,000						
A/01663-40	MDTs (Mobile Data Terminals) and RMS (Records Management System)	83,200				83,200					
A/01664-40	P25 Radio Replacement	1,248,000					1,248,000				
A/01716-10	Fire SCBA Replacement	1,040,000						1,040,000			
<b>Fleet</b>											
Multi	Light Fire Fleet	1,114,400	508,100	166,400	83,200		119,600	174,700		62,400	
Multi	Fire Fleet Apparatus	3,612,600		222,200			1,622,400			1,768,000	
A/01487-10	Fire Fleet Growth	410,800							410,800		
<b>Studies &amp; Plans</b>											
A/01667-20	Fire Master Plan	104,000								104,000	
<b>Fire Services Total</b>		<b>9,656,700</b>	<b>817,600</b>	<b>573,600</b>	<b>464,000</b>	<b>533,000</b>	<b>2,990,000</b>	<b>1,214,700</b>	<b>410,800</b>	<b>2,367,000</b>	<b>286,000</b>

Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Fleet Services</b>											
Multi	Equipment Growth	1,791,000	1,791,000								
Multi	Equipment Replacement	29,545,500	3,965,000	4,060,000	3,322,000	3,116,000	3,430,000	572,000	3,237,000	3,653,700	4,189,800
Multi	EV Charging Stations	166,400	83,200	83,200							
<b>Fleet Services Total</b>		<b>31,502,900</b>	<b>5,839,200</b>	<b>4,143,200</b>	<b>3,322,000</b>	<b>3,116,000</b>	<b>3,430,000</b>	<b>572,000</b>	<b>3,237,000</b>	<b>3,653,700</b>	<b>4,189,800</b>
<b>Infrastructure Engineering</b>											
Multi	Asphalt Resurfacing Program	16,000,000	1,600,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Multi	Infrastructure Design Program	9,260,900	1,000,000	878,200	1,029,000	1,036,200	1,049,000	1,059,300	1,069,600	1,069,600	1,070,000
Multi	Laneway Renewal Program	4,570,600	374,800	392,000	398,700	405,100	600,000	600,000	600,000	600,000	600,000
Multi	Rural Road Resurfacing Program (2027)	1,168,400	356,800		399,700			411,900			
Multi	Sustainable Infrastructure Renewal Program	190,045,500	11,045,400		9,800,100	28,200,000	28,200,000	28,200,000	28,200,000	28,200,000	28,200,000
<b>Bridge and Culvert Renewal Program</b>											
A/00968-40	Bridge & Culvert Renewal Program	6,346,500			1,029,000		1,049,000	1,059,300	1,069,600	1,069,600	1,070,000
A/00512-40	Langs Drive Culvert Replacement	2,157,500			2,157,500						
A/00568-40	Chilligo Culvert Replacement	762,000				762,000					

Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Road Reconstruction</b>											
A/00675-41	Elgin Street North (Glamis Road to CP Rail Crossing) Phase 2	8,408,400	8,408,400								
A/01078-40	Wellington St. Phase 1 Reconstruction	3,900,000	3,900,000								
A/01085-40	Wellington St. S and Maple Ridge Road Reconstruction	1,847,000	1,847,000								
A/01384-40	Main Street and Peck Street Reconstruction	8,000,000	8,000,000								
A/01078-41	Wellington St. Phase 2, Brook and Portland Reconstruction	5,100,000		5,100,000							
A/01449-40	Highland Park, Russ Street, Dolph St Watermain Replacement	6,000,000		6,000,000							
A/01751-40	Augusta Street Reconstruction	1,600,000		1,600,000							
A/01752-40	Hamilton Moore Chopin and Waterloo St North Reconstruction	2,700,000		2,700,000							
A/01753-40	Montrose Street North Reconstruction	4,500,000		4,500,000							
A/01186-40	Veterans Way Reconstruction	1,080,000			1,080,000						
A/01450-40	Nelson Street, Augusta and Peck Street Reconstruction	4,651,300			4,651,300						
A/01755-40	Montrose Street South and Hamilton Street Reconstruction	1,500,000			1,500,000						
A/01448-40	Lincoln Ave and Cumming Ave Reconstruction	6,700,000				6,700,000					
A/01451-40	Samuelson Street Reconstruction	5,600,000				5,600,000					

City of Cambridge 2026 Approved Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Water Infrastructure</b>											
Multi	Watermain Lining Citywide Program	14,143,800		1,629,800	1,714,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
A/01312-40	Water Service Replacements Citywide	3,994,800		3,994,800							
A/01754-40	Leslie Ave. and Dianne Ave. Watermain Replacement	3,250,000			3,250,000						
<b>Regional Projects</b>											
A/00445-40	Region - Ainslie St	7,300,800		7,300,800							
A/00678-41	Region - Myers Road Phase 2	2,075,000		2,075,000							
<b>Stormwater Infrastructure</b>											
Multi	Storm Pond Rehabilitation Design & Construction Program	5,445,400	807,700	815,400	142,200	830,900	839,500	146,600	856,500	146,600	860,000
A/01749-40	Rife Ave Culvert Channel Rehabilitation	750,000	750,000								
A/01184-40	Utility Corridor 195 Storm Replacement	836,100		836,100							
A/00024-40	Riverside Dam Construction	20,072,000			20,072,000						
A/01758	Woodland Park Gabion Basket Channel Replacement	3,400,000							200,000		3,200,000
<b>Wastewater Infrastructure</b>											
A/01327-40	Sanitary Lining Citywide (2028)	12,000,000		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>Other Infrastructure</b>											
A/01750-40	Spruce/McNaughton Heritage Retaining Wall Rehabilitation	200,000	200,000								
A/01030	Milling Road Streetscaping Detailed Design & Implementation	4,325,500				330,700		3,994,800			
<b>Infrastructure Engineering Total</b>		<b>369,691,500</b>	<b>38,290,100</b>	<b>41,122,100</b>	<b>50,523,500</b>	<b>48,964,900</b>	<b>36,837,500</b>	<b>40,571,900</b>	<b>37,095,700</b>	<b>36,185,800</b>	<b>40,100,000</b>

City of Cambridge 2026 Approved Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Library</b>											
Multi	Materials	765,000	105,000	100,000	95,000	90,000	85,000	80,000	75,000	70,000	65,000
A/00662-10	Computer Equipment Program	3,397,700	525,500	397,500	417,400	269,900	89,900	539,100	660,800	213,800	283,800
Multi	Website Upgrade	200,000		100,000					100,000		
<b>Facilities</b>											
A/01798-42	Library Accessible Restroom Addition (Old Post Office)	202,000	202,000								
A/01369-40	Library Boiler Replacement (Preston)	87,000	87,000								
Multi	Library Roof Replace (Queen's Square)	293,000	126,300							166,700	
A/01007-41	Library Restroom Accessibility Improvements (Queen's Square)	87,000		87,000							
A/01249-40	Library Roof Replace (Hespeler)	434,300		434,300							
A/00883-50	Library BAS Upgrade (Queen's Square)	424,200			424,200						
A/01498-40	Library HVAC Replacement (Hespeler)	368,700							368,700		
A/01799-20	Library Facility Master Plan	105,000									105,000
<b>Library Total</b>		<b>6,363,900</b>	<b>1,045,800</b>	<b>1,118,800</b>	<b>936,600</b>	<b>359,900</b>	<b>174,900</b>	<b>619,100</b>	<b>1,204,500</b>	<b>450,500</b>	<b>453,800</b>

City of Cambridge 2026 Approved Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Recreation &amp; Parks</b>											
<b>Cemeteries</b>											
A/01050-40	Columbarium - Parklawn (2031)	344,400					344,400				
A/01051-40	Columbarium - Parklawn (2032)	140,300						140,300			
<b>New Amenities</b>											
A/01356-40	Hespeler Skate Park Implementation	572,000	572,000								
A/01793-20	Natural Area Education Program	50,000	50,000								
A/01796-40	Pop-Up Dog Park Pilot	200,000		200,000							
Multi	New Park Amenity Gentle Intensification Program	500,000				100,000	100,000	100,000	100,000	100,000	
Multi	New Park Amenity Intensification Program	2,000,000				400,000	400,000	400,000	400,000	400,000	
<b>Paths &amp; Trails</b>											
A/01207-40	Churchill Park and Birkinshaw Park Path Lighting (2027)	260,000		260,000							
<b>Renewal &amp; Revitalization</b>											
A/01819	City Hall Campus Revitalization	3,250,000	250,000	1,500,000			1,500,000				
A/00683	Mill Race Park Revitalization	2,263,700	204,900			2,058,800					
A/01587-40	Riverside Park Heritage Entrance Gates Rehabilitation	500,000	500,000								
A/00771-40	Churchill Park Picnic Pavillion/Pond Repairs	551,200				551,200					
<b>Sports Courts &amp; Fields</b>											
A/01584	Cricket Fields Design & Construction	2,656,000	232,000	1,212,000	1,212,000						
A/01628	Jacob Hespeler Secondary School Field Refurbishments	153,600	153,600								
A/01626-40	Court Refurbishment - Laurence Street Pickle Ball, Multi Court and Tennis	520,000				520,000					
A/01627-40	Court Refurbishment- Forbes. John Erb and Santa Maria Park	468,000					468,000				

Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Playground Replacement Program</b>											
A/00934-40	Arlington Park	141,800			141,800						
A/00935-40	Churchill Park	591,700			591,700						
A/00937-40	DeCaro Park	192,600			192,600						
A/01321-40	Hancock Park	555,500			555,500						
A/00936-40	Lions Can	655,500			655,500						
A/01329-40	Mattamy Michigan Ave Park	208,700			208,700						
A/00638-40	Riverside Kin Corners Area	144,200			144,200						
A/01111-40	Bechtel Park	145,600				145,600					
A/01336-40	Hilcrest Park	168,400				168,400					
A/01337-40	Mattamy Mill Pond Park	217,000				217,000					
A/01341-40	Brent Park	250,000					250,000				
A/01342-40	Clochmohr Park	183,800					183,800				
A/01827-40	Dickson Park	755,000						755,000			
A/01348-40	Dyck Park	249,700						249,700			
A/01343-40	Griffiths Park	250,000						250,000			
A/01350-40	Paul Peters Park	185,700						185,700			
A/01349-40	Perbeck Park	164,700						164,700			
A/00613-40	Riverside Front Area	293,500						293,500			
A/01347-40	Riverside Park Accessible Play Structure (2032)	927,200						927,200			
A/01829-40	Victoria Park (Galt)	755,000						755,000			
A/01828-40	Duncan Ferguson Park	755,000							755,000		
A/01830-40	Victoria Park (Hespeler)	755,000							755,000		

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Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Splash Pads</b>											
A/01831-40	Standard Splash Pad Installation, Gordon Chaplin Park	800,000								800,000	
A/01832-40	Standard Splash Pad Installation, Willard Park	800,000									800,000
<b>Studies and Plans</b>											
Multi	Placemaking Strategy	204,000	100,000							104,000	
A/00865-21	Recreation Services Master Plan (2026)	208,000	208,000								
A/01505-20	Sports Development & Tourism Action Plan	119,600	119,600								
A/01506-20	Enviro-nics: Demographics Analysis for Delivery of Service	124,800		124,800							
A/01684-20	Cambridge Farmers' Market 10 Year Update	78,000					78,000				
A/01682-20	Arts & Culture Action Plan 10 Year Update	104,000								104,000	
<b>Recreation &amp; Parks Total</b>		<b>25,413,200</b>	<b>2,390,100</b>	<b>3,296,800</b>	<b>3,702,000</b>	<b>4,161,000</b>	<b>3,324,200</b>	<b>4,221,100</b>	<b>2,010,000</b>	<b>1,508,000</b>	<b>800,000</b>

Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Planning Services</b>											
A/00741-20	Heritage Master Plan Review and Update	225,200	225,200								
A/01816-20	Delta Land Use Study	300,000			300,000						
A/01814-20	Heritage Conservation District Study	400,000			400,000						
A/00744-20	Zoning By-Law Review	219,400			219,400						
A/01817-20	Affordable Housing Strategy Update	250,000						250,000			
A/01054-22	Official Plan Review 2033	600,000							600,000		
A/00744-21	Zoning By-Law Review (2035)	500,000									500,000
<b>Planning Total</b>		<b>2,494,600</b>	<b>225,200</b>		<b>919,400</b>			<b>250,000</b>	<b>600,000</b>		<b>500,000</b>
<b>Realty Services</b>											
A/01129-10	Utility Easement Acquisition	156,000	156,000								
A/01606-10	Trail Easement Acquisition	156,000		156,000							
<b>Realty Services</b>		<b>312,000</b>	<b>156,000</b>	<b>156,000</b>							

City of Cambridge 2026 Approved Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Risk &amp; Facilities</b>											
<b>Arenas</b>											
Multi	Dickson Arena	3,069,000				1,255,800	1,218,500			594,700	
Multi	Duncan McIntosh Arena	5,200,500	2,424,000	305,400		101,800	1,944,300		250,500		174,500
Multi	Galt Arena Gardens	193,900	193,900								
Multi	Hespeler Arena	8,321,500	707,000	3,560,500	1,820,400		1,214,400	1,019,200			
<b>Cemeteries</b>											
A/01775	Mountview Maintenance Building	423,000				423,000					
A/01776	Mountview Workshop	304,000				238,200		65,800			
A/01777	New Hope Cemetery Building	677,900			222,500	455,400					
A/01779	Parklawn Chapel	603,700	206,700				204,600	101,800			90,600
A/01780	Parklawn Workshop	666,200					392,200		197,600		76,400
<b>City Hall Campus</b>											
Multi	City Hall	2,482,500	513,900			671,600		1,297,000			
A/01773	Historic City Hall	1,652,800	80,500						709,500	712,800	150,000
<b>Fire Stations</b>											
Multi	Fire Station 1	1,868,300	820,700		89,800	413,600			493,300		50,900
Multi	Fire Station 2	52,000				52,000					
Multi	Fire Station 3	1,546,100	871,400				299,200		229,000		146,500
A/00621	Fire Station 4	9,608,500	9,608,500								
A/01478	Fire Station 5	545,200	97,600			297,000			97,700		52,900
A/01403	Fire Training Facility	799,800							799,800		

City of Cambridge 2026 Approved Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Recreation Centres and Pools</b>											
A/01632	19 Cambridge St	544,900		325,400					219,500		
Multi	Allan Reuter Centre	603,900				497,000					106,900
A/01227	David Durward Centre & Cambridge Centre for the Arts	1,459,500	286,300			296,900		815,700		60,600	
Multi	Farmers' Market	1,087,400			771,700			315,700			
A/01012	John Dolson Pool - Renovation	5,858,300	513,900	5,344,400							
A/01778	Newland Pool	332,600		108,700							223,900
Multi	WG Johnson Centre	5,333,600	899,400	873,600		1,206,100		259,600	1,260,500		834,400
<b>Parks, Workshops and Other Buildings</b>											
A/01635	102 Sheffield St	1,074,000			452,200						621,800
Multi	1300 Bishop St	873,500		109,900						763,600	
Multi	17 Cambridge St	882,300		460,000	247,600			174,700			
A/01642	220 Water Street S. Storage Building	213,800						213,800			
A/01762	247 Elgin St	87,900	87,900								
A/01650	30 Milling Road	1,220,600									1,220,600
A/01629	637 King St E	1,251,100		234,100						1,017,000	
A/01649	74 Queen St	411,100								411,100	
A/01647	Animal Pound Building	93,000								93,000	
Multi	Bishop Operations Centre	8,064,400	717,300	418,900		122,000		1,464,000	264,400	3,231,400	1,846,400
A/01616	Central Park Washroom Unit Pilot	500,000	500,000								
A/01847	Churchill Park - Washroom - West Side	308,300		308,300							
A/01847	Churchill Park Storage - Renovation	334,300		334,300							
A/01648	Churchill Park Workshop Roof Replacement	225,200								225,200	
A/01621	Churchill Park Workshop, Riverside Skateboard WC/Storage Roof Replacement	103,500	103,500								
A/01767	Dickson Park - Washroom - Field House	308,300									308,300
A/00580	Duncan Ferguson Park - Washroom	616,700					616,700				

City of Cambridge 2026 Approved Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
A/01481	Ferguson Homestead - Structural Reno	665,000		665,000							
A/01653	Forbes Park Bandshell Roof Replace	88,300								88,300	
A/01273	Forbes Scout House	358,300						82,400			275,900
A/00533	Hespeler Town Centre - Heritage Reno	2,258,400	2,258,400								
A/01647	Humane Society Building	346,400						213,300	51,300	81,800	
A/01645	Kin Canada Building Roof Replacement	391,300								391,300	
A/01638	Kins Complex WC/Canteen/CR Roof Replace	531,700						531,700			
A/01641	Landreth Cottage Roof Replacement	52,100				52,100					
A/01636	Lincoln Park Service Building	190,400			90,300			100,100			
A/01774	Lions Can-Amera Park - Washroom	308,300		308,300							
A/01781	Parks Special Event Electrical Services	493,300	493,300								
A/01782	Preston Lawn Bowling - Renovations	368,400							368,400		
Multi	Preston Scout House	888,200	698,100				190,100				
Multi	Riverbluffs Rowing Club	572,000							487,900	84,100	
A/01783	Riverside Green House	325,400					325,400				
A/01645	Riverside Kin B	1,615,000							1,615,000		
A/01638	Riverside Kin C	676,400						338,700	337,700		
A/01784	Riverside Park - Washroom - Grandstand	308,300						308,300			
A/01634	Riverside Water Building	821,100			147,700				673,400		
Multi	Soper Park Workshop	52,000							52,000		
A/00773	South East Parks Workshop	2,689,200		2,689,200							
A/01788	Victoria Park (Galt) - Washroom	308,300						308,300			
A/01789	Victoria Park (Hespeler) - Washroom	308,300						308,300			
A/01402	Water St Workshop	156,400		156,400							
A/01791	Waterworks Park - Washroom	308,300						308,300			
A/01617	Willard Park - Washroom	308,300						308,300			
A/01617	Willard Park Workshop - Renovation	792,700			792,700						

City of Cambridge 2026 Approved Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Energy Management Program</b>											
	Energy Management Program	11,920,400	1,786,200	979,200			97,700	1,032,300	1,270,200	1,748,300	5,006,500
<b>Studies and Plans</b>											
A/01236	Building Condition Assessments	508,800	101,800			203,500					203,500
A/01238	Corporate Facilities - Design	458,100	50,900	50,900	50,900	50,900	50,900	50,900	50,900	50,900	50,900
A/01541	Recreation Facilities Action Plan - Phase 2	104,000	104,000								
A/01785	Roof Condition Assessments	203,600	101,800					101,800			
<b>Risk &amp; Facilities Total</b>		<b>99,179,800</b>	<b>24,227,000</b>	<b>17,232,500</b>	<b>4,685,800</b>	<b>6,336,900</b>	<b>6,554,000</b>	<b>9,720,000</b>	<b>9,428,600</b>	<b>9,554,100</b>	<b>11,440,900</b>
<b>Storm Utility</b>											
A/01556-20	Stormwater Operations and Maintenance Plan	150,000	150,000								
<b>Storm Utility Total</b>		<b>150,000</b>	<b>150,000</b>								

City of Cambridge 2026 Approved Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Technology Services</b>											
<b>Equipment Replacement</b>											
Multi	Laptop/Desktop Replacement Program	2,516,800	286,000	353,600	358,800	364,000	374,400		260,000	260,000	260,000
A/01423-10	Network Equipment lifecycle replacement	364,000						364,000			
A/00655-40	Storage Systems Life Cycling	208,000		208,000							
<b>Software</b>											
A/01513	Active Net Roadmap	200,000	100,000						100,000		
Multi	Amanda	1,988,000	750,000	250,000			156,000		416,000		416,000
A/01253-41	BI/BW Enhancement	100,000	100,000								
Multi	cityONE (SAP)	4,124,000	612,000	614,000	714,000	364,000	364,000	364,000	364,000	364,000	364,000
A/01535	GIS Roadmap	1,072,000	250,000	250,000			104,000		156,000	156,000	156,000
Multi	SharePoint	543,000	75,000						156,000	156,000	156,000
Multi	Work Order System (Maximo)	1,404,000	104,000	104,000	104,000	104,000	156,000	208,000	208,000	208,000	208,000
<b>Technology Infrastructure</b>											
A/00656-40	Disaster Recovery Site Enhancement	208,000		208,000							
A/01811-40	Electronic Locks - Park Washrooms and Buildings	100,000		100,000							
A/01813-40	Park Use Monitoring System	50,000			50,000						
A/01812-40	Trail Use Counters	50,000			50,000						
<b>Technology Services Total</b>		<b>12,927,800</b>	<b>2,277,000</b>	<b>2,087,600</b>	<b>1,276,800</b>	<b>832,000</b>	<b>1,154,400</b>	<b>936,000</b>	<b>1,660,000</b>	<b>1,144,000</b>	<b>1,560,000</b>

Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Traffic &amp; Transportation</b>											
<b>Active Transportation</b>											
A/01494	Active Transportation Program	1,396,000							416,000	480,000	500,000
A/01222-40	Avenue Road MUT (Franklin Boulevard to Chimney Hill Drive)	83,200		83,200							
A/00644-40	Avenue Road MUT (Gail Street to Franklin Boulevard)	386,700	386,700								
A/01121-40	Concession Road Protected Bike Lanes Design	127,500	127,500								
A/01116-40	Dunbar Rd Phase 3	612,600	612,600								
A/01670	Fisher Mills Rd	377,000			124,800	252,200					
A/01366-40	Grand Ave S. Protected Bike Lanes	390,900						390,900			
A/01673	Industrial Rd (Eagle-Dunbar) MUT	829,900		104,000		725,900					
A/01672	Samuelson St/Clyde Rd (Beverley-Franklin) MUT	343,200	104,000	239,200							
<b>Parking</b>											
A/01362-40	Cooper St Lot - Parking Lot Renewal	108,100		108,100							
A/00726-30	Downtown Cambridge Parking Structure Design	585,600							585,600		
A/01114-40	King St Lot - Parking Lot Renewal	207,700	207,700								
A/01806	Parking Lot Renewal Program	990,000						495,000			495,000
A/00732-40	Queen Street Lot - Parking Lot Renewal	106,600			106,600						
A/00543-40	Water North Lot - Parking Lot Renewal	333,100		333,100							
A/00718-40	Westminster Lot - Parking Lot Renewal	343,000	343,000								

City of Cambridge 2026 Approved Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Sidewalk Installation</b>											
A/01198	River Road Sidewalk	2,299,800	181,800	2,118,000							
A/01671-41	Sidewalk Infill - Isherwood Drive	114,400	114,400								
A/01671-42	Sidewalk Infill - Savage Drive	431,600		431,600							
A/01804	Sidewalk Infill Program	1,002,500			180,000		300,000		192,500		330,000
<b>Street Lighting</b>											
A/01805	LED Street Light Replacement	1,650,000						550,000	550,000	550,000	
<b>Studies and Plans</b>											
A/01681-20	City Wide Parking Review & Action Plan	224,600	224,600								
A/01017-20	Integrated Mobility Plan	208,000				208,000					
A/01016-20	Transportation Master Plan Update	234,000	234,000								
<b>Trail Development</b>											
A/00465	Boxwood Trails	539,500					539,500				
A/01159-40	Hespeler Pedestrian Bridge Construction	4,385,000				4,385,000					
A/00002	Hespeler Trail - Winston to Guelph	2,934,500						180,000		2,754,500	
A/01674	Trail - 725 Main St	187,200						62,400		124,800	
<b>Trail Renewal</b>											
A/01675	Churchill Park	338,900				96,700		242,200			
A/00956-40	Dan Spring Way	728,000			728,000						
A/01407-40	Gordon Chaplin Park Trail	247,000					247,000				
A/01223-40	Soper Park Trail	916,600				916,600					
Multi	Trail Bridges Renewal Program	2,359,300	250,000	419,100	350,000	302,900	193,300		312,000	312,000	220,000
A/01679	Trail Renewal Program	1,590,000							520,000	520,000	550,000
<b>Traffic &amp; Transportation Total</b>		<b>27,612,000</b>	<b>2,786,300</b>	<b>3,836,300</b>	<b>1,489,400</b>	<b>6,887,300</b>	<b>1,279,800</b>	<b>1,920,500</b>	<b>2,576,100</b>	<b>4,741,300</b>	<b>2,095,000</b>

City of Cambridge 2026 Approved Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	9-Year Budget Total Cost	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Wastewater Utility</b>											
A/00961-40	Riverside Pump Station Upgrade - Construction	475,500		475,500							
A/00963-40	River Road Pump Station Upgrade	156,000		156,000							
A/01554-40	Hwy 24 Pump Station Upgrade - Construction	478,400			478,400						
Multi	Water Meter Replacement Program	8,554,700	901,700	919,400	938,100	956,800	974,500	992,200	936,000	936,000	1,000,000
<b>Wastewater Utility Total</b>		<b>9,664,600</b>	<b>901,700</b>	<b>1,550,900</b>	<b>1,416,500</b>	<b>956,800</b>	<b>974,500</b>	<b>992,200</b>	<b>936,000</b>	<b>936,000</b>	<b>1,000,000</b>
<b>Total Capital Forecast by Year</b>		<b>664,724,100</b>	<b>92,551,000</b>	<b>83,429,900</b>	<b>71,665,000</b>	<b>79,338,000</b>	<b>56,719,300</b>	<b>77,191,300</b>	<b>61,181,500</b>	<b>78,372,600</b>	<b>64,275,500</b>

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# Appendix C - Staff Changes

Division	Position	FTE	Funding Source
<b>Tax Supported</b>			
<b>Recreation Complex</b>			
Risk and Facilities	Custodian	8.00	Tax levy
Risk and Facilities	Part Time Custodian	2.00	Tax levy
Risk and Facilities	Building Operations Assistant	4.00	Tax levy
Risk and Facilities	Building Operations Assistant (Lead Hand)	1.00	Tax levy
Risk and Facilities	Manager of Recreational Facilities	1.00	Tax levy
Risk and Facilities	Administrative Service Representative	1.00	Tax levy
Municipal By-Law Compliance and Corporate Security	Security Guards	7.00	Tax levy
Corporate Transformation and Citizen Services	Customer Service Representative	1.00	Tax levy
Operations	Part Time Temporary Labourer	0.67	Tax levy
Recreation and Culture	Facility Clerk	5.00	Tax levy
Recreation and Culture	Part Time Facility Clerk	3.53	Tax levy
Recreation and Culture	Aquatics Specialist	5.00	Tax levy
Recreation and Culture	Administrative Service Representative	1.00	Tax levy
Recreation and Culture	Facility Bookings Representative	1.00	Tax levy
Recreation and Culture	Senior Facility Bookings Representative	1.00	Tax levy
Recreation and Culture	Recreation Coordinator	4.00	Tax levy
Recreation and Culture	Program Supervisor	1.00	Tax levy
Recreation and Culture	Part Time Activities Leader	3.07	Tax levy
Recreation and Culture	Part Time Assistant Instructor	1.71	Tax levy
Recreation and Culture	Part Time Daytime Instructor	1.76	Tax levy
Recreation and Culture	Part Time Fitness Instructor	2.09	Tax levy
Recreation and Culture	Part Time Aquafit Instructor	0.71	Tax levy
Recreation and Culture	Part Time Inclusion Facilitator	1.39	Tax levy
Recreation and Culture	Part Time Inclusion Camp Supervisor	0.25	Tax levy
Recreation and Culture	Part Time Recreation Instructor	1.60	Tax levy

Division	Position	FTE	Funding Source
<b>Tax Supported</b>			
<b>Recreation Complex</b>			
Recreation and Culture	Part Time Life Guard	1.52	Tax levy
Recreation and Culture	Part Time Camp Leader	2.79	Tax levy
Recreation and Culture	Part Time Camp Supervisor	0.50	Tax levy
Recreation and Culture	Part Time General Interest Program Instructor	0.60	Tax levy
Recreation and Culture	Part Time Recreation Attendant	3.40	Tax levy
<b>Fire</b>			
Fire Services	Fire Fighters	8.00	Tax Levy
<b>Cambridge Public Library</b>			
Cambridge Public Library	Branch Manager	1.00	Tax levy
Cambridge Public Library	Librarians	3.00	Tax levy
Cambridge Public Library	Library Assistants - Services	3.00	Tax levy
Cambridge Public Library	Library Assistants - Front Line	4.20	Tax levy
Cambridge Public Library	Material Handling - Shelves	0.71	Tax levy
Cambridge Public Library	Part Time HR Coordinator	0.60	Tax levy
Cambridge Public Library	Part Time Accounting Assistant	0.60	Tax levy
<b>Other</b>			
Corporate Transformation and Citizen Services	Service Cambridge Coordinator	1.00	Tax levy
Building Services	Municipal Building Official III	1.00	Building Permit Revenues
Operations	Director of Parks/Cemetery/Horticulture	1.00	Tax levy
Risk and Facilities	Part Time Concession Attendant	1.10	Program Revenues
Risk and Facilities	Concession Coordinator	0.25	Program Revenues
Office of the City Clerk	Business (Compliance) License Officer - OLG	1.00	OLG Revenues
<b>Water Utility</b>			
<b>Other</b>			
Engineering Services	Project Engineer	1.00	100% Water/Wastewater
Engineering Services	Construction Inspector	1.00	100% Water/Wastewater
Stormwater	Stormwater Manager	1.00	100% Storm

# Appendix D - 2026 Divisional Budgets

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Mayor and Council</b>									
<b>Mayor and Council</b>									
Salaries & Benefits	\$1,031,554	\$1,174,600	\$1,174,600	\$1,248,600	\$0	\$0	\$0	\$1,248,600	6.30%
Materials & Supplies	\$170,236	\$181,700	\$181,700	\$194,700	\$0	\$0	\$0	\$194,700	7.15%
Contract Services	\$10,670	\$4,400	\$4,400	\$14,400	\$0	\$0	(\$10,000)	\$4,400	0.00%
External Transfers	\$10,000	\$1,000	\$1,000	\$18,000	\$0	\$0	\$0	\$18,000	1,700.00%
Total EXPENSES	\$1,222,460	\$1,361,700	\$1,361,700	\$1,475,700	\$0	\$0	(\$10,000)	\$1,465,700	7.64%
User Fees & Charges	(\$15,984)	(\$21,000)	(\$21,000)	(\$21,000)	\$0	\$0	\$0	(\$21,000)	0.00%
Total REVENUES	(\$15,984)	(\$21,000)	(\$21,000)	(\$21,000)	\$0	\$0	\$0	(\$21,000)	0.00%
<b>Total Mayor and Council</b>	<b>\$1,206,476</b>	<b>\$1,340,700</b>	<b>\$1,340,700</b>	<b>\$1,454,700</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,000)</b>	<b>\$1,444,700</b>	<b>7.76%</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Office of the City Manager</b>									
<b>Admin. Office of the City Manager</b>									
Salaries & Benefits	\$504,045	\$516,000	\$516,000	\$501,700	\$0	\$0	\$0	\$501,700	(2.77%)
Materials & Supplies	\$19,077	\$20,400	\$38,200	\$38,400	\$0	\$0	\$0	\$38,400	0.52%
Contract Services	\$35,224	\$16,900	\$16,900	\$17,100	\$0	\$0	\$0	\$17,100	1.18%
Total EXPENSES	\$558,346	\$553,300	\$571,100	\$557,200	\$0	\$0	\$0	\$557,200	(2.43%)
<b>Total Admin. Office of the City Manager</b>	<b>\$558,346</b>	<b>\$553,300</b>	<b>\$571,100</b>	<b>\$557,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$557,200</b>	<b>(2.43%)</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Office of the City Manager</b>									
<b>Legal and Realty Services</b>									
Salaries & Benefits	\$1,180,520	\$1,227,221	\$1,219,500	\$1,271,600	\$0	\$0	\$0	\$1,271,600	4.27%
Materials & Supplies	\$88,852	\$84,800	\$84,800	\$87,500	\$0	\$0	\$0	\$87,500	3.18%
Utilities	\$43,509	\$47,600	\$47,600	\$42,700	\$0	\$0	\$0	\$42,700	(10.29%)
Contract Services	\$579,921	\$618,000	\$563,000	\$571,300	\$0	\$0	\$0	\$571,300	1.47%
Rents & Financial Expenses	\$40,559	\$92,700	\$92,700	\$94,500	\$0	\$0	\$0	\$94,500	1.94%
Fund Transfers	\$315,432	\$23,400	\$23,400	\$72,900	\$0	\$0	\$0	\$72,900	211.54%
Total EXPENSES	\$2,248,793	\$2,093,721	\$2,031,000	\$2,140,500	\$0	\$0	\$0	\$2,140,500	5.39%
User Fees & Charges	(\$46,680)	(\$93,600)	(\$93,600)	(\$84,700)	\$0	\$0	\$0	(\$84,700)	(9.51%)
Fines, Penalties & Interest	\$0	(\$7,721)	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Revenues	(\$348,998)	(\$498,000)	(\$498,000)	(\$232,100)	\$0	\$0	\$0	(\$232,100)	(53.39%)
Total REVENUES	(\$395,678)	(\$599,321)	(\$591,600)	(\$316,800)	\$0	\$0	\$0	(\$316,800)	(46.45%)
<b>Total Legal and Realty Services</b>	<b>\$1,853,115</b>	<b>\$1,494,400</b>	<b>\$1,439,400</b>	<b>\$1,823,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,823,700</b>	<b>26.70%</b>

City of Cambridge 2026 Approved Budget/Appendix D - 2026 Divisional Budgets

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Community Services</b>									
<b>Admin. Community Services</b>									
Salaries & Benefits	\$0	\$0	\$97,000	\$394,100	\$0	\$0	\$0	\$394,100	306.29%
Materials & Supplies	\$0	\$0	\$0	\$9,700	\$0	\$0	\$0	\$9,700	0.00%
Total EXPENSES	\$0	\$0	\$97,000	\$403,800	\$0	\$0	\$0	\$403,800	316.29%
<b>Total Admin. Community Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,000</b>	<b>\$403,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$403,800</b>	<b>316.29%</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Community Services</b>									
<b>Economic Development</b>									
Salaries & Benefits	\$766,707	\$810,900	\$810,900	\$870,500	\$0	\$0	\$0	\$870,500	7.35%
Materials & Supplies	\$60,058	\$102,800	\$102,800	\$85,200	\$0	\$0	\$0	\$85,200	(17.12%)
Utilities	\$1,841	\$1,200	\$1,200	\$1,400	\$0	\$0	\$0	\$1,400	16.67%
Contract Services	\$46,840	\$67,000	\$52,000	\$52,000	\$0	\$0	\$0	\$52,000	0.00%
External Transfers	\$473,938	\$1,069,800	\$1,069,800	\$70,000	\$0	\$0	\$1,000,000	\$1,070,000	0.02%
Rents & Financial Expenses	\$5,376	\$5,100	\$5,100	\$5,600	\$0	\$0	\$0	\$5,600	9.80%
Fund Transfers	\$261,979	\$179,900	\$179,900	\$81,600	\$0	\$0	\$0	\$81,600	(54.64%)
Total EXPENSES	\$1,616,739	\$2,236,700	\$2,221,700	\$1,166,300	\$0	\$0	\$1,000,000	\$2,166,300	(2.49%)
User Fees & Charges	(\$187,882)	(\$172,800)	(\$172,800)	(\$74,000)	\$0	\$0	\$0	(\$74,000)	(57.18%)
Other Revenues	(\$32,725)	(\$33,000)	(\$33,000)	(\$33,600)	\$0	\$0	\$0	(\$33,600)	1.82%
Fund Transfers	(\$563,806)	(\$1,117,500)	(\$1,117,500)	(\$100,500)	\$0	\$0	(\$1,000,000)	(\$1,100,500)	(1.52%)
Total REVENUES	(\$784,413)	(\$1,323,300)	(\$1,323,300)	(\$208,100)	\$0	\$0	(\$1,000,000)	(\$1,208,100)	(8.71%)
<b>Total Economic Development</b>	<b>\$832,326</b>	<b>\$913,400</b>	<b>\$898,400</b>	<b>\$958,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$958,200</b>	<b>6.66%</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Community Services</b>									
<b>Risk and Facilities</b>									
Salaries & Benefits	\$5,044,338	\$4,952,000	\$4,581,100	\$4,885,500	\$132,200	\$745,300	\$13,800	\$5,776,800	26.10%
Materials & Supplies	\$693,439	\$741,400	\$1,353,800	\$1,352,400	\$0	\$19,800	\$20,700	\$1,392,900	2.89%
Utilities	\$1,857,632	\$2,494,600	\$2,494,600	\$2,125,900	\$0	\$409,300	\$0	\$2,535,200	1.63%
Contract Services	\$2,653,277	\$2,393,000	\$2,048,000	\$2,284,100	\$0	\$78,400	\$25,500	\$2,388,000	16.60%
Rents & Financial Expenses	\$1,626,968	\$1,472,700	\$1,472,700	\$1,502,700	\$0	\$0	\$0	\$1,502,700	2.04%
Fund Transfers	\$131,800	\$185,800	\$185,800	\$217,600	\$0	\$700	\$0	\$218,300	17.49%
Total EXPENSES	\$12,007,454	\$12,239,500	\$12,136,000	\$12,368,200	\$132,200	\$1,253,500	\$60,000	\$13,813,900	13.83%
User Fees & Charges	(\$2,842,790)	(\$2,817,500)	(\$2,817,500)	(\$3,111,100)	(\$146,200)	\$0	\$0	(\$3,257,300)	15.61%
Fund Transfers	(\$32,000)	(\$32,700)	(\$32,700)	(\$62,300)	\$0	\$0	\$0	(\$62,300)	90.52%
Total REVENUES	(\$2,874,790)	(\$2,850,200)	(\$2,850,200)	(\$3,173,400)	(\$146,200)	\$0	\$0	(\$3,319,600)	16.47%
<b>Total Risk and Facilities</b>	<b>\$9,132,664</b>	<b>\$9,389,300</b>	<b>\$9,285,800</b>	<b>\$9,194,800</b>	<b>(\$14,000)</b>	<b>\$1,253,500</b>	<b>\$60,000</b>	<b>\$10,494,300</b>	<b>13.01%</b>

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	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Community Services</b>									
<b>Fire Services</b>									
Salaries & Benefits	\$27,669,889	\$29,125,900	\$29,125,900	\$31,243,500	(\$8,000)	\$0	\$91,300	\$31,326,800	7.56%
Materials & Supplies	\$921,369	\$1,086,109	\$750,700	\$756,300	\$8,000	\$3,500	\$42,500	\$810,300	7.94%
Utilities	\$141,223	\$165,400	\$165,400	\$145,500	\$0	\$0	\$0	\$145,500	(12.03%)
Contract Services	\$1,414,243	\$1,650,500	\$1,937,600	\$2,003,600	\$0	\$0	\$0	\$2,003,600	3.41%
Fund Transfers	\$974,172	\$1,124,300	\$1,124,300	\$1,176,600	\$0	\$7,100	\$0	\$1,183,700	5.28%
<b>Total EXPENSES</b>	<b>\$31,120,896</b>	<b>\$33,152,209</b>	<b>\$33,103,900</b>	<b>\$35,325,500</b>	<b>\$0</b>	<b>\$10,600</b>	<b>\$133,800</b>	<b>\$35,469,900</b>	<b>7.15%</b>
User Fees & Charges	(\$730,513)	(\$826,100)	(\$747,200)	(\$874,600)	\$0	\$0	\$0	(\$874,600)	17.05%
Grants & Government Transfers	\$0	(\$48,309)	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Transfers	(\$30,348)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total REVENUES</b>	<b>(\$760,861)</b>	<b>(\$874,409)</b>	<b>(\$747,200)</b>	<b>(\$874,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$874,600)</b>	<b>17.05%</b>
<b>Total Fire Services</b>	<b>\$30,360,035</b>	<b>\$32,277,800</b>	<b>\$32,356,700</b>	<b>\$34,450,900</b>	<b>\$0</b>	<b>\$10,600</b>	<b>\$133,800</b>	<b>\$34,595,300</b>	<b>6.92%</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Community Services</b>									
<b>Recreation and Culture</b>									
Salaries & Benefits	\$6,096,095	\$6,875,233	\$7,035,500	\$7,328,300	\$0	\$1,475,600	\$237,400	\$9,041,300	28.51%
Materials & Supplies	\$1,005,756	\$1,108,800	\$1,112,800	\$1,130,300	\$0	\$77,800	\$33,500	\$1,241,600	11.57%
Utilities	\$15,464	\$22,800	\$22,800	\$22,200	\$0	\$0	\$0	\$22,200	(2.63%)
Contract Services	\$433,575	\$423,500	\$430,600	\$437,400	\$0	\$200	\$5,500	\$443,100	2.90%
External Transfers	\$1,100	\$1,100	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Rents & Financial Expenses	\$1,175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Transfers	\$2,760	\$1,600	\$1,600	\$3,000	\$0	\$5,300	\$0	\$8,300	418.75%
<b>Total EXPENSES</b>	<b>\$7,555,925</b>	<b>\$8,433,033</b>	<b>\$8,603,300</b>	<b>\$8,921,200</b>	<b>\$0</b>	<b>\$1,558,900</b>	<b>\$276,400</b>	<b>\$10,756,500</b>	<b>25.03%</b>
User Fees & Charges	(\$3,262,255)	(\$2,840,430)	(\$2,870,300)	(\$2,905,600)	\$0	(\$1,181,200)	\$0	(\$4,086,800)	42.38%
Grants & Government Transfers	(\$1,247,385)	(\$1,229,400)	(\$1,178,400)	(\$1,178,400)	\$0	\$0	\$0	(\$1,178,400)	0.00%
Other Revenues	(\$500)	(\$1,500)	(\$1,500)	(\$1,500)	\$0	\$0	\$0	(\$1,500)	0.00%
Fund Transfers	(\$189,100)	(\$259,500)	(\$259,500)	(\$194,200)	\$0	\$0	\$0	(\$194,200)	(25.16%)
<b>Total REVENUES</b>	<b>(\$4,699,240)</b>	<b>(\$4,330,830)</b>	<b>(\$4,309,700)</b>	<b>(\$4,279,700)</b>	<b>\$0</b>	<b>(\$1,181,200)</b>	<b>\$0</b>	<b>(\$5,460,900)</b>	<b>26.71%</b>
<b>Total Recreation and Culture</b>	<b>\$2,856,685</b>	<b>\$4,102,203</b>	<b>\$4,293,600</b>	<b>\$4,641,500</b>	<b>\$0</b>	<b>\$377,700</b>	<b>\$276,400</b>	<b>\$5,295,600</b>	<b>23.34%</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Corporate Services</b>									
<b>Corporate Services Administration</b>									
Salaries & Benefits	\$0	\$168,300	\$349,400	\$394,100	\$0	\$0	\$0	\$394,100	12.79%
Materials & Supplies	\$0	\$0	\$0	\$9,700	\$0	\$0	\$0	\$9,700	0.00%
<b>Total EXPENSES</b>	<b>\$0</b>	<b>\$168,300</b>	<b>\$349,400</b>	<b>\$403,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$403,800</b>	<b>15.57%</b>
<b>Total Corporate Services Administration</b>	<b>\$0</b>	<b>\$168,300</b>	<b>\$349,400</b>	<b>\$403,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$403,800</b>	<b>15.57%</b>

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	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Corporate Services</b>									
<b>Corporate Communications</b>									
Salaries & Benefits	\$898,869	\$1,020,500	\$923,500	\$963,700	\$0	\$0	\$107,200	\$1,070,900	15.96%
Materials & Supplies	\$25,184	\$51,500	\$51,500	\$51,500	\$0	\$0	\$4,700	\$56,200	9.13%
Contract Services	\$37,623	\$13,000	\$0	\$0	\$0	\$15,000	\$0	\$15,000	0.00%
Total EXPENSES	\$961,676	\$1,085,000	\$975,000	\$1,015,200	\$0	\$15,000	\$111,900	\$1,142,100	17.14%
<b>Total Corporate Communications</b>	<b>\$961,676</b>	<b>\$1,085,000</b>	<b>\$975,000</b>	<b>\$1,015,200</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$111,900</b>	<b>\$1,142,100</b>	<b>17.14%</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Corporate Services</b>									
<b>Office of the City Clerk</b>									
Salaries & Benefits	\$1,718,485	\$1,946,100	\$1,946,100	\$1,904,600	\$100,200	\$0	\$354,600	\$2,359,400	21.24%
Materials & Supplies	\$324,742	\$443,000	\$264,400	\$260,800	\$1,500	\$0	\$623,600	\$885,900	235.06%
Contract Services	\$91,145	\$98,500	\$174,000	\$231,000	\$0	\$0	\$63,400	\$294,400	69.20%
External Transfers	\$242,694	\$61,000	\$61,000	\$3,000	\$0	\$0	\$0	\$3,000	(95.08%)
Rents & Financial Expenses	\$52,761	\$55,000	\$56,000	\$56,000	\$0	\$0	\$0	\$56,000	0.00%
Fund Transfers	\$120,000	\$120,000	\$120,000	\$250,000	\$0	\$0	\$0	\$250,000	108.33%
Total EXPENSES	\$2,549,827	\$2,723,600	\$2,621,500	\$2,705,400	\$101,700	\$0	\$1,041,600	\$3,848,700	46.81%
User Fees & Charges	(\$720,769)	(\$754,000)	(\$754,000)	(\$748,400)	(\$102,000)	\$0	\$0	(\$850,400)	12.79%
Grants & Government Transfers	(\$373,367)	(\$61,800)	(\$61,800)	\$0	\$0	\$0	\$0	\$0	(100.00%)
Fund Transfers	(\$3,360)	(\$139,100)	(\$117,200)	\$0	\$0	\$0	(\$916,700)	(\$916,700)	682.17%
Total REVENUES	(\$1,097,496)	(\$954,900)	(\$933,000)	(\$748,400)	(\$102,000)	\$0	(\$916,700)	(\$1,767,100)	89.40%
<b>Total Office of the City Clerk</b>	<b>\$1,452,331</b>	<b>\$1,768,700</b>	<b>\$1,688,500</b>	<b>\$1,957,000</b>	<b>(\$300)</b>	<b>\$0</b>	<b>\$124,900</b>	<b>\$2,081,600</b>	<b>23.28%</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Corporate Services</b>									
<b>Human Resources</b>									
Salaries & Benefits	\$2,515,465	\$2,781,400	\$2,781,400	\$2,791,900	\$0	\$0	\$126,000	\$2,917,900	4.91%
Materials & Supplies	\$300,343	\$289,600	\$289,600	\$303,100	\$0	\$0	\$1,200	\$304,300	5.08%
Contract Services	\$444,446	\$395,000	\$377,200	\$420,000	\$0	\$0	\$0	\$420,000	11.35%
Total EXPENSES	\$3,260,254	\$3,466,000	\$3,448,200	\$3,515,000	\$0	\$0	\$127,200	\$3,642,200	5.63%
Fund Transfers	(\$87,000)	(\$115,900)	(\$115,900)	(\$115,900)	\$0	\$0	\$0	(\$115,900)	0.00%
Total REVENUES	(\$87,000)	(\$115,900)	(\$115,900)	(\$115,900)	\$0	\$0	\$0	(\$115,900)	0.00%
<b>Total Human Resources</b>	<b>\$3,173,254</b>	<b>\$3,350,100</b>	<b>\$3,332,300</b>	<b>\$3,399,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,200</b>	<b>\$3,526,300</b>	<b>5.82%</b>

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	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Corporate Services</b>									
<b>Technology Services</b>									
Salaries & Benefits	\$4,367,597	\$4,987,800	\$4,987,800	\$5,231,400	\$0	\$0	\$67,100	\$5,298,500	6.23%
Materials & Supplies	\$3,657,546	\$4,028,600	\$4,028,600	\$4,018,400	\$0	\$70,000	\$4,400	\$4,092,800	1.59%
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contract Services	\$1,162,574	\$1,233,700	\$1,233,700	\$1,246,100	\$0	(\$20,000)	\$0	\$1,226,100	(0.62%)
<b>Total EXPENSES</b>	<b>\$9,187,717</b>	<b>\$10,250,100</b>	<b>\$10,250,100</b>	<b>\$10,495,900</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$71,500</b>	<b>\$10,617,400</b>	<b>3.58%</b>
User Fees & Charges	(\$3,745)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Transfers	\$0	(\$5,100)	(\$5,100)	\$0	\$0	\$0	\$0	\$0	(100.00%)
<b>Total REVENUES</b>	<b>(\$3,745)</b>	<b>(\$5,100)</b>	<b>(\$5,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>Total Technology Services</b>	<b>\$9,183,972</b>	<b>\$10,245,000</b>	<b>\$10,245,000</b>	<b>\$10,495,900</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$71,500</b>	<b>\$10,617,400</b>	<b>3.63%</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Customer and Financial Services</b>									
<b>Admin. Customer and Financial Services</b>									
Salaries & Benefits	\$398,317	\$407,200	\$407,200	\$421,200	\$0	\$0	\$0	\$421,200	3.44%
Materials & Supplies	\$6,115	\$16,100	\$16,100	\$16,100	\$0	\$0	\$0	\$16,100	0.00%
<b>Total EXPENSES</b>	<b>\$404,432</b>	<b>\$423,300</b>	<b>\$423,300</b>	<b>\$437,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437,300</b>	<b>3.31%</b>
<b>Total Admin. Customer and Financial Services</b>	<b>\$404,432</b>	<b>\$423,300</b>	<b>\$423,300</b>	<b>\$437,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437,300</b>	<b>3.31%</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Customer and Financial Services</b>									
<b>Corporate Strategy</b>									
Salaries & Benefits	\$420,802	\$447,800	\$447,800	\$444,900	\$0	\$0	\$0	\$444,900	(0.65%)
Materials & Supplies	\$5,556	\$8,400	\$8,400	\$8,400	\$0	\$0	\$0	\$8,400	0.00%
Contract Services	\$2,632	\$28,000	\$28,000	\$28,000	\$0	\$0	\$0	\$28,000	0.00%
<b>Total EXPENSES</b>	<b>\$428,990</b>	<b>\$484,200</b>	<b>\$484,200</b>	<b>\$481,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,300</b>	<b>(0.60%)</b>
<b>Total Corporate Strategy</b>	<b>\$428,990</b>	<b>\$484,200</b>	<b>\$484,200</b>	<b>\$481,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,300</b>	<b>(0.60%)</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Customer and Financial Services</b>									
<b>Corporate Transformation and Citizen Services</b>									
Salaries & Benefits	\$1,165,431	\$1,294,550	\$1,308,900	\$1,442,500	\$35,300	\$28,500	\$0	\$1,506,300	15.08%
Materials & Supplies	\$206,955	\$235,800	\$220,200	\$261,200	\$500	\$0	\$8,500	\$270,200	22.71%
Contract Services	\$26,267	\$30,000	\$30,000	\$30,500	\$0	\$0	\$1,100	\$31,600	5.33%
<b>Total EXPENSES</b>	<b>\$1,398,653</b>	<b>\$1,560,350</b>	<b>\$1,559,100</b>	<b>\$1,734,200</b>	<b>\$35,800</b>	<b>\$28,500</b>	<b>\$9,600</b>	<b>\$1,808,100</b>	<b>15.97%</b>
User Fees & Charges	(\$6,258)	(\$5,650)	(\$4,400)	(\$5,000)	\$0	\$0	\$0	(\$5,000)	13.64%
<b>Total REVENUES</b>	<b>(\$6,258)</b>	<b>(\$5,650)</b>	<b>(\$4,400)</b>	<b>(\$5,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,000)</b>	<b>13.64%</b>
<b>Total Corporate Transformation and Citizen Services</b>	<b>\$1,392,395</b>	<b>\$1,554,700</b>	<b>\$1,554,700</b>	<b>\$1,729,200</b>	<b>\$35,800</b>	<b>\$28,500</b>	<b>\$9,600</b>	<b>\$1,803,100</b>	<b>15.98%</b>

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	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Customer and Financial Services</b>									
<b>Financial Services</b>									
Salaries & Benefits	\$2,888,366	\$3,120,000	\$3,124,000	\$3,239,600	\$0	\$0	\$152,800	\$3,392,400	8.59%
Materials & Supplies	\$200,652	\$240,800	\$176,800	\$191,800	\$0	\$0	\$1,000	\$192,800	9.05%
Contract Services	\$553,787	\$696,000	\$651,000	\$577,000	\$0	\$0	\$70,000	\$647,000	(0.61%)
External Transfers	\$61,500	\$70,000	\$126,800	\$75,000	\$0	\$0	\$0	\$75,000	(40.85%)
Rents & Financial Expenses	\$148,363	\$153,200	\$160,200	\$136,100	\$0	\$0	\$0	\$136,100	(15.04%)
<b>Total EXPENSES</b>	<b>\$3,852,668</b>	<b>\$4,280,000</b>	<b>\$4,238,800</b>	<b>\$4,219,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$223,800</b>	<b>\$4,443,300</b>	<b>4.82%</b>
User Fees & Charges	(\$1,176,689)	(\$1,109,500)	(\$1,079,500)	(\$1,085,400)	\$0	\$0	(\$20,000)	(\$1,105,400)	2.40%
Fines, Penalties & Interest	(\$48,314)	(\$150,000)	(\$107,000)	(\$67,000)	\$0	\$0	\$0	(\$67,000)	(37.38%)
Grants & Government Transfers	\$0	(\$10,800)	(\$10,800)	(\$10,800)	\$0	\$0	\$0	(\$10,800)	0.00%
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Transfers	\$0	(\$50,600)	(\$25,600)	\$0	\$0	\$0	\$0	\$0	(100.00%)
<b>Total REVENUES</b>	<b>(\$1,225,003)</b>	<b>(\$1,320,900)</b>	<b>(\$1,222,900)</b>	<b>(\$1,163,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$20,000)</b>	<b>(\$1,183,200)</b>	<b>(3.25%)</b>
<b>Total Financial Services</b>	<b>\$2,627,665</b>	<b>\$2,959,100</b>	<b>\$3,015,900</b>	<b>\$3,056,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,800</b>	<b>\$3,260,100</b>	<b>8.10%</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Infrastructure Services</b>									
<b>Admin. Infrastructure Services</b>									
Salaries & Benefits	\$395,119	\$91,200	\$91,200	\$112,300	\$0	\$0	\$0	\$112,300	23.14%
Materials & Supplies	\$26,113	\$50,200	\$50,200	\$50,200	\$0	\$0	\$0	\$50,200	0.00%
Contract Services	\$957	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total EXPENSES</b>	<b>\$422,189</b>	<b>\$141,400</b>	<b>\$141,400</b>	<b>\$162,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,500</b>	<b>14.92%</b>
User Fees & Charges	(\$2,696)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total REVENUES</b>	<b>(\$2,696)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Admin. Infrastructure Services</b>	<b>\$419,493</b>	<b>\$141,400</b>	<b>\$141,400</b>	<b>\$162,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$162,500</b>	<b>14.92%</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Infrastructure Services</b>									
<b>Engineering Services</b>									
Salaries & Benefits	\$1,237,999	\$1,572,300	\$1,234,100	\$1,247,600	\$0	\$0	\$0	\$1,247,600	1.09%
Materials & Supplies	\$39,413	\$57,600	\$57,600	\$63,100	\$0	\$0	\$0	\$63,100	9.55%
Contract Services	\$127,299	\$190,700	\$190,700	\$208,300	\$0	\$0	\$0	\$208,300	9.23%
Fund Transfers	\$3,102,717	\$16,900	\$16,900	\$15,100	\$0	\$0	\$0	\$15,100	(10.65%)
<b>Total EXPENSES</b>	<b>\$4,507,428</b>	<b>\$1,837,500</b>	<b>\$1,499,300</b>	<b>\$1,534,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,534,100</b>	<b>2.32%</b>
User Fees & Charges	(\$3,644,794)	(\$612,700)	(\$547,100)	(\$563,300)	\$0	\$0	\$0	(\$563,300)	2.96%
Fund Transfers	(\$300,600)	(\$543,400)	(\$543,400)	(\$564,000)	\$0	\$0	\$0	(\$564,000)	3.79%
<b>Total REVENUES</b>	<b>(\$3,945,394)</b>	<b>(\$1,156,100)</b>	<b>(\$1,090,500)</b>	<b>(\$1,127,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,127,300)</b>	<b>3.37%</b>
<b>Total Engineering Services</b>	<b>\$562,034</b>	<b>\$681,400</b>	<b>\$408,800</b>	<b>\$406,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,800</b>	<b>(0.49%)</b>

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	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Infrastructure Services</b>									
<b>Operations</b>									
Salaries & Benefits	\$10,924,698	\$15,416,300	\$15,782,100	\$16,755,400	\$192,800	\$35,400	\$0	\$16,983,600	7.61%
Materials & Supplies	\$4,217,029	\$4,013,100	\$3,748,800	\$3,616,700	\$27,700	\$38,700	\$78,300	\$3,761,400	0.34%
Utilities	\$1,116,967	\$1,499,300	\$1,499,300	\$1,280,500	\$0	\$5,500	\$0	\$1,286,000	(14.23%)
Contract Services	\$4,491,048	\$4,220,700	\$4,225,200	\$4,141,700	\$21,500	\$124,200	\$1,100	\$4,288,500	1.50%
External Transfers	\$1,619	\$11,200	\$10,000	\$10,200	\$0	\$0	\$0	\$10,200	2.00%
Rents & Financial Expenses	\$24,791	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$12,000	0.00%
Fund Transfers	\$3,829,837	\$1,526,300	\$1,402,700	\$1,906,200	\$25,900	\$25,000	(\$7,500)	\$1,949,600	38.99%
<b>Total EXPENSES</b>	<b>\$24,605,989</b>	<b>\$26,698,900</b>	<b>\$26,680,100</b>	<b>\$27,722,700</b>	<b>\$267,900</b>	<b>\$228,800</b>	<b>\$71,900</b>	<b>\$28,291,300</b>	<b>6.04%</b>
User Fees & Charges	(\$4,996,087)	(\$5,417,500)	(\$5,417,500)	(\$5,422,500)	(\$42,700)	\$0	\$0	(\$5,465,200)	0.88%
Other Revenues	\$0	\$0	\$200	\$200	\$0	\$0	\$0	\$200	0.00%
Fund Transfers	(\$463,264)	(\$451,600)	(\$328,000)	(\$266,800)	\$0	\$0	\$0	(\$266,800)	(18.66%)
<b>Total REVENUES</b>	<b>(\$5,459,351)</b>	<b>(\$5,869,100)</b>	<b>(\$5,745,300)</b>	<b>(\$5,689,100)</b>	<b>(\$42,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,731,800)</b>	<b>(0.23%)</b>
<b>Total Operations</b>	<b>\$19,146,638</b>	<b>\$20,829,800</b>	<b>\$20,934,800</b>	<b>\$22,033,600</b>	<b>\$225,200</b>	<b>\$228,800</b>	<b>\$71,900</b>	<b>\$22,559,500</b>	<b>7.76%</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Infrastructure Services</b>									
<b>Transportation Services</b>									
Salaries & Benefits	\$1,200,724	\$1,483,400	\$1,483,400	\$1,530,000	\$0	\$0	\$0	\$1,530,000	3.14%
Materials & Supplies	\$18,607	\$40,300	\$40,300	\$40,200	\$0	\$0	\$0	\$40,200	(0.25%)
Utilities	\$7,479	\$11,800	\$11,800	\$8,300	\$0	\$0	\$0	\$8,300	(29.66%)
Contract Services	\$923,334	\$1,005,900	\$1,005,900	\$994,900	\$0	\$0	\$0	\$994,900	(1.09%)
External Transfers	\$0	\$4,700	\$4,700	\$4,700	\$0	\$0	\$0	\$4,700	0.00%
Rents & Financial Expenses	\$206,666	\$204,700	\$204,700	\$208,800	\$0	\$0	\$0	\$208,800	2.00%
<b>Total EXPENSES</b>	<b>\$2,356,810</b>	<b>\$2,750,800</b>	<b>\$2,750,800</b>	<b>\$2,786,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786,900</b>	<b>1.31%</b>
User Fees & Charges	(\$652,188)	(\$647,000)	(\$647,000)	(\$659,900)	\$0	\$0	\$0	(\$659,900)	1.99%
<b>Total REVENUES</b>	<b>(\$652,188)</b>	<b>(\$647,000)</b>	<b>(\$647,000)</b>	<b>(\$659,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$659,900)</b>	<b>1.99%</b>
<b>Total Transportation Services</b>	<b>\$1,704,622</b>	<b>\$2,103,800</b>	<b>\$2,103,800</b>	<b>\$2,127,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,127,000</b>	<b>1.10%</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Planning and Growth</b>									
<b>Admin. Planning and Growth</b>									
Salaries & Benefits	\$393,827	\$407,200	\$407,200	\$421,200	\$0	\$0	\$0	\$421,200	3.44%
Materials & Supplies	\$27,840	\$28,800	\$28,800	\$28,800	\$0	\$0	\$0	\$28,800	0.00%
External Transfers	\$40,878	\$43,400	\$43,400	\$62,700	\$0	\$0	\$0	\$62,700	44.47%
<b>Total EXPENSES</b>	<b>\$462,545</b>	<b>\$479,400</b>	<b>\$479,400</b>	<b>\$512,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$512,700</b>	<b>6.95%</b>
<b>Total Admin. Planning and Growth</b>	<b>\$462,545</b>	<b>\$479,400</b>	<b>\$479,400</b>	<b>\$512,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$512,700</b>	<b>6.95%</b>

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	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Planning and Growth</b>									
<b>Building Services</b>									
Salaries & Benefits	\$3,538,248	\$4,305,300	\$4,195,000	\$4,348,900	\$133,700	\$0	\$47,800	\$4,530,400	8.00%
Materials & Supplies	\$34,008	\$204,600	\$54,600	\$63,800	\$0	\$0	\$0	\$63,800	16.85%
Contract Services	\$31,544	\$2,600	\$2,600	\$2,800	\$0	\$0	\$0	\$2,800	7.69%
Fund Transfers	\$573,859	\$21,800	\$21,800	\$30,200	\$0	\$0	\$0	\$30,200	38.53%
<b>Total EXPENSES</b>	<b>\$4,177,659</b>	<b>\$4,534,300</b>	<b>\$4,274,000</b>	<b>\$4,445,700</b>	<b>\$133,700</b>	<b>\$0</b>	<b>\$47,800</b>	<b>\$4,627,200</b>	<b>8.26%</b>
User Fees & Charges	(\$3,882,558)	(\$4,013,100)	(\$3,863,100)	(\$3,955,000)	\$0	\$0	\$0	(\$3,955,000)	2.38%
Fines, Penalties & Interest	\$0	(\$1,000)	(\$1,000)	(\$1,000)	\$0	\$0	\$0	(\$1,000)	0.00%
Fund Transfers	(\$295,100)	(\$520,200)	(\$520,200)	(\$489,700)	(\$133,700)	\$0	(\$47,800)	(\$671,200)	29.03%
<b>Total REVENUES</b>	<b>(\$4,177,658)</b>	<b>(\$4,534,300)</b>	<b>(\$4,384,300)</b>	<b>(\$4,445,700)</b>	<b>(\$133,700)</b>	<b>\$0</b>	<b>(\$47,800)</b>	<b>(\$4,627,200)</b>	<b>5.54%</b>
<b>Total Building Services</b>	<b>\$1</b>	<b>\$0</b>	<b>(\$110,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Planning and Growth</b>									
<b>Planning Services</b>									
Salaries & Benefits	\$3,109,846	\$3,799,800	\$3,886,100	\$4,154,300	\$0	\$0	\$0	\$4,154,300	6.90%
Materials & Supplies	\$72,591	\$399,500	\$123,500	\$112,400	\$0	\$0	\$0	\$112,400	(8.99%)
Contract Services	\$175,429	\$158,200	\$8,200	\$0	\$0	\$0	\$0	\$0	(100.00%)
External Transfers	\$25,000	\$40,000	\$40,000	\$30,000	\$0	\$0	\$0	\$30,000	(25.00%)
Fund Transfers	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total EXPENSES</b>	<b>\$3,397,866</b>	<b>\$4,397,500</b>	<b>\$4,057,800</b>	<b>\$4,296,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,296,700</b>	<b>5.89%</b>
User Fees & Charges	(\$995,125)	(\$1,984,300)	(\$1,709,300)	(\$1,937,700)	\$0	\$0	\$0	(\$1,937,700)	13.36%
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total REVENUES</b>	<b>(\$995,125)</b>	<b>(\$1,984,300)</b>	<b>(\$1,709,300)</b>	<b>(\$1,937,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,937,700)</b>	<b>13.36%</b>
<b>Total Planning Services</b>	<b>\$2,402,741</b>	<b>\$2,413,200</b>	<b>\$2,348,500</b>	<b>\$2,359,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,359,000</b>	<b>0.45%</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Planning and Growth</b>									
<b>Municipal By-Law Compliance and Corporate Security</b>									
Salaries & Benefits	\$3,263,891	\$3,140,600	\$3,124,500	\$3,768,300	\$0	\$367,300	\$15,600	\$4,151,200	32.86%
Materials & Supplies	\$76,358	\$107,100	\$107,100	\$114,000	\$0	\$16,300	\$11,000	\$141,300	31.93%
Utilities	\$6,157	\$9,100	\$9,100	\$6,900	\$0	\$0	\$0	\$6,900	(24.18%)
Contract Services	\$1,021,953	\$638,000	\$638,000	\$840,900	\$127,500	\$800	\$46,800	\$1,016,000	59.25%
Rents & Financial Expenses	\$0	\$158,800	\$158,800	\$163,600	\$0	\$0	\$0	\$163,600	3.02%
Fund Transfers	\$0	\$55,300	\$55,300	\$41,500	\$0	\$9,600	\$0	\$51,100	(7.59%)
<b>Total EXPENSES</b>	<b>\$4,368,359</b>	<b>\$4,108,900</b>	<b>\$4,092,800</b>	<b>\$4,935,200</b>	<b>\$127,500</b>	<b>\$394,000</b>	<b>\$73,400</b>	<b>\$5,530,100</b>	<b>35.12%</b>
User Fees & Charges	(\$228,620)	(\$295,600)	(\$295,600)	(\$230,500)	\$0	\$0	\$0	(\$230,500)	(22.02%)
Fines, Penalties & Interest	(\$1,045,177)	(\$1,250,300)	(\$1,250,300)	(\$1,458,000)	\$0	\$0	\$230,000	(\$1,228,000)	(1.78%)
Grants & Government Transfers	(\$2,319)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total REVENUES</b>	<b>(\$1,276,116)</b>	<b>(\$1,545,900)</b>	<b>(\$1,545,900)</b>	<b>(\$1,688,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>	<b>(\$1,458,500)</b>	<b>(5.65%)</b>
<b>Total Municipal By-Law Compliance and Corporate</b>	<b>\$3,092,243</b>	<b>\$2,563,000</b>	<b>\$2,546,900</b>	<b>\$3,246,700</b>	<b>\$127,500</b>	<b>\$394,000</b>	<b>\$303,400</b>	<b>\$4,071,600</b>	<b>59.86%</b>

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	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Corporate Expenditures</b>									
<b>Corporate Expenditures</b>									
Salaries & Benefits	(\$5,152,527)	(\$4,161,900)	(\$4,161,900)	(\$4,672,600)	\$0	\$0	\$29,700	(\$4,642,900)	11.56%
Materials & Supplies	\$22,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Utilities	\$0	\$0	\$0	\$1,209,100	\$0	\$0	\$0	\$1,209,100	0.00%
Contract Services	\$6,131	\$15,300	\$15,300	\$30,400	\$0	\$0	(\$15,000)	\$15,400	0.65%
External Transfers	\$2,566,341	\$3,053,400	\$3,053,400	\$3,731,900	\$0	\$0	\$270,300	\$4,002,200	31.07%
Rents & Financial Expenses	\$1,754,351	\$4,512,400	\$4,512,400	\$1,787,300	\$0	\$0	\$0	\$1,787,300	(60.39%)
Debt Charges	\$5,232,921	\$9,049,000	\$9,049,000	\$8,178,100	\$0	\$0	\$0	\$8,178,100	(9.62%)
Fund Transfers	\$21,798,043	\$16,202,600	\$16,066,500	\$18,138,300	\$0	\$281,800	\$0	\$18,420,100	14.65%
<b>Total EXPENSES</b>	<b>\$26,227,606</b>	<b>\$28,670,800</b>	<b>\$28,534,700</b>	<b>\$28,402,500</b>	<b>\$0</b>	<b>\$281,800</b>	<b>\$285,000</b>	<b>\$28,969,300</b>	<b>1.52%</b>
Tax Revenues	(\$403,533)	(\$2,370,300)	\$1,749,700	(\$2,320,300)	\$0	\$0	(\$400,000)	(\$2,720,300)	(255.47%)
User Fees & Charges	(\$37,731)	(\$34,500)	(\$34,500)	(\$34,500)	\$0	\$0	\$0	(\$34,500)	0.00%
Investment Income	(\$5,243,086)	(\$3,294,700)	(\$3,046,100)	(\$3,061,400)	\$0	\$0	\$0	(\$3,061,400)	0.50%
Fines, Penalties & Interest	(\$4,190,832)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)	0.00%
Grants & Government Transfers	(\$70,100)	(\$59,600)	(\$59,600)	(\$50,700)	\$0	\$0	\$0	(\$50,700)	(14.93%)
Other Revenues	(\$5,204,461)	(\$4,910,800)	(\$4,836,000)	(\$4,790,000)	\$0	\$0	\$0	(\$4,790,000)	(0.95%)
Fund Transfers	(\$5,688,496)	(\$7,739,700)	(\$7,739,700)	(\$7,273,400)	\$0	\$0	(\$2,126,900)	(\$9,400,300)	21.46%
<b>Total REVENUES</b>	<b>(\$20,838,239)</b>	<b>(\$21,409,600)</b>	<b>(\$16,966,200)</b>	<b>(\$20,530,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,526,900)</b>	<b>(\$23,057,200)</b>	<b>35.90%</b>
<b>Total Corporate Expenditures</b>	<b>\$5,389,367</b>	<b>\$7,261,200</b>	<b>\$11,568,500</b>	<b>\$7,872,200</b>	<b>\$0</b>	<b>\$281,800</b>	<b>(\$2,241,900)</b>	<b>\$5,912,100</b>	<b>(48.89%)</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Cambridge Public Library</b>									
<b>Cambridge Public Library</b>									
Salaries & Benefits	\$0	\$7,437,200	\$7,437,200	\$7,955,100	\$0	\$500,300	(\$136,500)	\$8,318,900	11.86%
Materials & Supplies	\$0	\$1,502,100	\$1,502,100	\$1,379,700	\$0	\$55,500	\$110,100	\$1,545,300	2.88%
Utilities	\$0	\$250,000	\$250,000	\$238,900	\$0	\$0	\$0	\$238,900	(4.44%)
Contract Services	\$0	\$764,300	\$764,300	\$758,800	\$0	\$24,000	\$7,000	\$789,800	3.34%
External Transfers	\$8,747,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Transfers	\$219,028	\$24,300	\$24,300	\$24,300	\$0	\$0	\$23,100	\$47,400	95.06%
<b>Total EXPENSES</b>	<b>\$8,966,228</b>	<b>\$9,977,900</b>	<b>\$9,977,900</b>	<b>\$10,356,800</b>	<b>\$0</b>	<b>\$579,800</b>	<b>\$3,700</b>	<b>\$10,940,300</b>	<b>9.65%</b>
User Fees & Charges	(\$219,028)	(\$201,400)	(\$201,400)	(\$232,200)	\$0	(\$4,800)	\$12,000	(\$225,000)	11.72%
Investment Income	\$0	(\$50,000)	(\$50,000)	(\$36,000)	\$0	\$0	\$0	(\$36,000)	(28.00%)
Grants & Government Transfers	\$0	(\$300,200)	(\$300,200)	(\$295,200)	\$0	\$0	\$0	(\$295,200)	(1.67%)
Fund Transfers	(\$146,000)	(\$265,300)	(\$265,300)	(\$22,000)	\$0	\$0	(\$150,100)	(\$172,100)	(35.13%)
<b>Total REVENUES</b>	<b>(\$365,028)</b>	<b>(\$816,900)</b>	<b>(\$816,900)</b>	<b>(\$585,400)</b>	<b>\$0</b>	<b>(\$4,800)</b>	<b>(\$138,100)</b>	<b>(\$728,300)</b>	<b>(10.85%)</b>
<b>Total Cambridge Public Library</b>	<b>\$8,601,200</b>	<b>\$9,161,000</b>	<b>\$9,161,000</b>	<b>\$9,771,400</b>	<b>\$0</b>	<b>\$575,000</b>	<b>(\$134,400)</b>	<b>\$10,212,000</b>	<b>11.47%</b>

City of Cambridge 2026 Approved Budget/Appendix D - 2026 Divisional Budgets

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Water</b>									
<b>Water</b>									
Salaries & Benefits	\$8,384,713	\$7,405,300	\$7,442,300	\$8,007,400	\$144,700	\$4,100	\$0	\$8,156,200	9.59%
Materials & Supplies	\$1,937,095	\$3,024,500	\$2,959,000	\$2,454,000	\$800	\$6,200	\$0	\$2,461,000	(16.83%)
Utilities	\$1,133	\$1,600	\$1,600	\$1,300	\$0	\$0	\$0	\$1,300	(18.75%)
Contract Services	\$20,228,260	\$20,304,000	\$20,259,000	\$22,299,000	\$800	\$200	\$0	\$22,300,000	10.07%
Rents & Financial Expenses	\$407	\$145,400	\$145,400	\$5,100	\$0	\$0	\$0	\$5,100	(96.49%)
Debt Charges	\$1,108,728	\$1,185,000	\$1,185,000	\$1,206,800	\$0	\$0	\$0	\$1,206,800	1.84%
Fund Transfers	\$10,506,400	\$10,928,600	\$10,928,600	\$11,188,800	\$0	\$5,700	(\$300,000)	\$10,894,500	(0.31%)
<b>Total EXPENSES</b>	<b>\$42,166,736</b>	<b>\$42,994,400</b>	<b>\$42,920,900</b>	<b>\$45,162,400</b>	<b>\$146,300</b>	<b>\$16,200</b>	<b>(\$300,000)</b>	<b>\$45,024,900</b>	<b>4.90%</b>
User Fees & Charges	(\$44,208,534)	(\$42,683,000)	(\$42,617,500)	(\$44,642,200)	\$0	\$0	\$0	(\$44,642,200)	4.75%
Fines, Penalties & Interest	(\$256,413)	(\$182,000)	(\$167,000)	(\$250,000)	\$0	\$0	\$0	(\$250,000)	49.70%
Fund Transfers	(\$57,793)	(\$136,400)	(\$136,400)	(\$132,700)	\$0	\$0	\$0	(\$132,700)	(2.71%)
<b>Total REVENUES</b>	<b>(\$44,522,740)</b>	<b>(\$43,001,400)</b>	<b>(\$42,920,900)</b>	<b>(\$45,024,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$45,024,900)</b>	<b>4.90%</b>
<b>Total Water</b>	<b>(\$2,356,004)</b>	<b>(\$7,000)</b>	<b>\$0</b>	<b>\$137,500</b>	<b>\$146,300</b>	<b>\$16,200</b>	<b>(\$300,000)</b>	<b>\$0</b>	<b>0.00%</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Wastewater</b>									
<b>Wastewater</b>									
Salaries & Benefits	\$6,545,854	\$6,465,900	\$6,465,900	\$6,578,900	\$144,700	\$0	\$0	\$6,723,600	3.99%
Materials & Supplies	\$880,061	\$1,364,300	\$1,343,700	\$1,311,900	\$0	\$0	\$0	\$1,311,900	(2.37%)
Utilities	\$189,460	\$265,900	\$265,900	\$216,600	\$0	\$0	\$0	\$216,600	(18.54%)
Contract Services	\$23,777,319	\$24,651,000	\$24,621,600	\$25,924,200	\$0	\$0	\$0	\$25,924,200	5.29%
Rents & Financial Expenses	\$94,435	\$900,300	\$900,300	\$112,400	\$0	\$0	\$0	\$112,400	(87.52%)
Debt Charges	\$2,082,651	\$2,239,400	\$2,239,400	\$2,231,500	\$0	\$0	\$0	\$2,231,500	(0.35%)
Fund Transfers	\$5,406,000	\$5,198,100	\$5,198,100	\$5,878,600	\$0	\$0	(\$431,400)	\$5,447,200	4.79%
<b>Total EXPENSES</b>	<b>\$38,975,780</b>	<b>\$41,084,900</b>	<b>\$41,034,900</b>	<b>\$42,254,100</b>	<b>\$144,700</b>	<b>\$0</b>	<b>(\$431,400)</b>	<b>\$41,967,400</b>	<b>2.27%</b>
User Fees & Charges	(\$40,788,735)	(\$39,486,000)	(\$39,436,000)	(\$40,376,500)	\$0	\$0	\$0	(\$40,376,500)	2.38%
Fund Transfers	(\$1,442,290)	(\$1,598,900)	(\$1,598,900)	(\$1,590,900)	\$0	\$0	\$0	(\$1,590,900)	(0.50%)
<b>Total REVENUES</b>	<b>(\$42,231,025)</b>	<b>(\$41,084,900)</b>	<b>(\$41,034,900)</b>	<b>(\$41,967,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$41,967,400)</b>	<b>2.27%</b>
<b>Total Wastewater</b>	<b>(\$3,255,245)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,700</b>	<b>\$144,700</b>	<b>\$0</b>	<b>(\$431,400)</b>	<b>\$0</b>	<b>0.00%</b>

	2024 Actuals	2025 Forecast Actuals	2025 Budget Restated	2026 Base Budget	2026 Growth	2026 Operating Impacts from Capital	2026 One-Time	2026 Total Budget	% Over (Under) 2025
<b>Stormwater</b>									
<b>Storm</b>									
Salaries & Benefits	\$3,150,529	\$3,136,200	\$3,136,200	\$3,434,900	\$152,500	\$2,600	\$200	\$3,590,200	14.48%
Materials & Supplies	\$220,729	\$425,700	\$425,700	\$454,800	\$2,200	\$3,800	\$8,200	\$469,000	10.17%
Contract Services	\$413,720	\$459,800	\$459,800	\$634,200	\$500	\$20,100	\$1,100	\$655,900	42.65%
Rents & Financial Expenses	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	(100.00%)
Fund Transfers	\$3,837,600	\$4,296,300	\$4,296,300	\$4,541,100	\$0	\$3,500	(\$1,024,000)	\$3,520,600	(18.06%)
<b>Total EXPENSES</b>	<b>\$7,622,578</b>	<b>\$8,568,000</b>	<b>\$8,568,000</b>	<b>\$9,065,000</b>	<b>\$155,200</b>	<b>\$30,000</b>	<b>(\$1,014,500)</b>	<b>\$8,235,700</b>	<b>(3.88%)</b>
Tax Revenues	\$0	\$0	(\$4,120,000)	\$0	\$0	\$0	\$0	\$0	(100.00%)
User Fees & Charges	(\$164,973)	(\$4,448,000)	(\$4,448,000)	(\$8,235,700)	\$0	\$0	\$0	(\$8,235,700)	85.16%
<b>Total REVENUES</b>	<b>(\$164,973)</b>	<b>(\$4,448,000)</b>	<b>(\$8,568,000)</b>	<b>(\$8,235,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,235,700)</b>	<b>(3.88%)</b>
<b>Total Storm</b>	<b>\$7,457,605</b>	<b>\$4,120,000</b>	<b>\$0</b>	<b>\$829,300</b>	<b>\$155,200</b>	<b>\$30,000</b>	<b>(\$1,014,500)</b>	<b>\$0</b>	<b>0.00%</b>

## Appendix E - External Funding

External Funding Description	2025 Budget (\$)	2026 Budget (\$)
<b>Multi-Year Approved Funding Agreements</b>		
Waterloo Region Economic Development Corporation	470,000	520,000
WLU Capstone	10,000	-
Celebrations of Women	3,000	3,000
<b>Total Multi-Year Approved Funding Agreements</b>	<b>\$ 483,000</b>	<b>\$ 523,000</b>
<b>Community Grants Program</b>		
<b>Total Community Grants Program Funding Available</b>	<b>\$ 389,800</b>	<b>\$ 360,100</b>
<b>Other External Funding</b>		
Neighbourhood Association Assistance	1,260,800	1,286,000
Waterloo Region Tourism Marketing Corporation	91,800	91,800
Region of Waterloo Smart Cities	33,900	-
Ontario's Big City Mayors (OBCM)	-	17,000
Grants - Heritage	30,000	30,000
Downtown BIAs	49,600	49,600
Environmental Projects	10,000	10,200
Waterloo Region Police School Safety Patrollers	4,700	4,700
Donation from State of City Revenues	1,000	1,000
St Lukes Place EPC	21,900	21,900
Fairview Mennonite Home EPC	15,600	15,600
Waterloo Region Small Business Centre	14,700	14,900
Communitech	5,500	5,500
Commitment towards Climate Change	201,400	146,400
Hospital funding for Mental Health Seclusion Room	-	300,000
Immigration, Refugees, and Citizenship Canada	58,000	-
<b>Total Other External Funding</b>	<b>\$ 1,798,900</b>	<b>\$ 1,994,600</b>
<b>Total External Funding</b>	<b>\$ 2,671,700</b>	<b>\$ 2,877,700</b>

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# Appendix F - Business Improvement Areas Budget

## Downtown BIAs - Business Improvement Area

### SUMMARY

The City of Cambridge has three Business Improvement Areas (BIAs) located within the three Core Areas of Cambridge. The BIA is funded by a mandatory tax levy paid by owners of all properties designated as industrial or commercial within the BIA boundaries. Property owners distribute BIA levy fees to tenants at their discretion. There is no additional fee for business operators to be BIA members.

### DESCRIPTION

A Business Improvement Area (BIA) is an association of business people within a specified district who join together, with official approval of the City, in a self-help program aimed at stimulating local business. The BIA area is defined by the Council approved by-laws.

### CORE SERVICES

Through an elected Board of Managers, BIAs develop and carry out programs to improve, beautify and market their area. BIAs ensure that the public view these areas as attractive, pleasant places to shop, have fun, work and live. They promote the businesses in the BIA area and bring in customers. BIA programs include but are not limited to:

- Liaising and consulting with the Council and staff of the City of Cambridge, providing assistance and input from the Board and BIA members regarding City programs, planning issues, services, by-laws, activities and initiatives impacting its members and the BIAs;
- Representing the opinions and expectations of its membership;
- Communicating with members to keep them informed and canvas the membership when appropriate and practical for input and participation;
- Communicating with the other Cambridge BIAs;
- Reviewing and implementing marketing efforts and initiatives to promote the BIAs;
- Participating and encouraging events in the BIAs;
- Promoting open communication in particular with the City, the membership, event partners, the Cambridge business community and the public; and
- Enhancing the streetscape and beautification of the BIAs.



# PRESTON TOWNE CENTRE

## BUSINESS IMPROVEMENT AREA

Revenue	2025 Approved Budget	2026 Budget	Change Over 2025 Budget	Explanation for changes
Associate Memberships	\$ -	\$ 1,000	\$ 1,000	Five anticipated associate memberships.
BIA Levy	\$ 77,850	\$ 79,400	\$ 1,550	2% levy increase.
City Cost-Sharing Contribution	\$ 7,000	\$ 7,000	\$ -	
Contribution from Accumulated Surplus Reserves	\$ -	\$ -	\$ -	
Grants	\$ -	\$ -	\$ -	
HST Rebate	\$ 5,000	\$ 6,300	\$ 1,300	Increase in taxable expenses due to levy increase.
Other Revenue (Sponsorships, Donations, City Support, etc.)	\$ -	\$ -	\$ -	
<b>Total Revenue</b>	<b>\$ 89,850</b>	<b>\$ 93,700</b>	<b>\$ 3,850</b>	

Expenditures				
Administration	\$ 22,350	\$ 31,500	\$ 9,150	Increase in staffing.
Cost-Sharing Capital Project	\$ 14,000	\$ 14,000	\$ -	
Marketing & Advertising	\$ 28,000	\$ 22,700	\$ (5,300)	Reduction to marketing and advertising to offset staffing increase.
Provision for Tax Appeal Expenditures & Write Off	\$ 2,000	\$ 2,000	\$ -	
Security Services	\$ -	\$ -	\$ -	
Special Events & General Sponsorships	\$ 12,000	\$ 12,000	\$ -	
Streetscaping & Maintenance	\$ 11,500	\$ 11,500	\$ -	
<b>Total Expenditures</b>	<b>\$ 89,850</b>	<b>\$ 93,700</b>	<b>\$ 3,850</b>	
<b>Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



# HESPELER VILLAGE

## BUSINESS IMPROVEMENT AREA

Revenue	2025 Approved Budget	2026 Budget	Change Over 2025 Budget	Explanation for changes
Associate Memberships	\$ -	\$ -	\$ -	
BIA Levy	\$ 20,449	\$ 20,449	\$ -	
City Cost-Sharing Contribution	\$ 4,500	\$ 4,500	\$ -	
Contribution from Accumulated Surplus Reserves	\$ 9,711	\$ 9,736	\$ 25	
Grants	\$ -	\$ -	\$ -	
HST Rebate	\$ -	\$ -	\$ -	
Other Revenue (Sponsorships, Donations, City Support, etc.)	\$ 8,500	\$ 8,500	\$ -	
<b>Total Revenue</b>	<b>\$ 43,160</b>	<b>\$ 43,185</b>	<b>\$ 25</b>	
<b>Expenditures</b>				
Administration	\$ 7,701	\$ 7,726	\$ 25	Increase in costs for mail box and Chamber membership.
Cost-Sharing Capital Project	\$ 9,000	\$ 9,000	\$ -	
Marketing & Advertising	\$ 3,200	\$ 3,200	\$ -	
Provision for Tax Appeal Expenditures & Write Off	\$ -	\$ -	\$ -	
Special Events & General Sponsorships	\$ 12,859	\$ 12,859	\$ -	
Streetscaping & Maintenance	\$ 10,400	\$ 10,400	\$ -	
<b>Total Expenditures</b>	<b>\$ 43,160</b>	<b>\$ 43,185</b>	<b>\$ 25</b>	
<b>Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



# DOWNTOWN CAMBRIDGE

## BUSINESS IMPROVEMENT AREA

Revenue	2025 Approved Budget	2026 Budget	Change Over 2025 Budget	Explanation for changes
Associate Memberships	\$ 1,000	\$ 1,000	\$ -	
BIA Levy	\$ 233,763	\$ 233,763	\$ -	
City Cost-Sharing Contribution	\$ 9,000	\$ 9,000	\$ -	
Contribution from Accumulated Surplus Reserves	\$ -	\$ -	\$ -	
Grants	\$ -	\$ -	\$ -	
HST Rebate	\$ 18,000	\$ 18,000	\$ -	
Other Revenue (Sponsorships, Donations, City Support, etc.)	\$ 7,291	\$ 7,291	\$ -	
<b>Total Revenue</b>	<b>\$ 269,054</b>	<b>\$ 269,054</b>	<b>\$ -</b>	

Expenditures				
Administration	\$ 160,000	\$ 160,000	\$ -	
Cost-Sharing Capital Project	\$ 18,000	\$ 18,000	\$ -	
Marketing & Advertising	\$ 23,304	\$ 23,304	\$ -	
Provision for Tax Appeal Expenditures & Write Off	\$ 5,000	\$ 5,000	\$ -	
Special Events & General Sponsorships	\$ 17,750	\$ 17,750	\$ -	
Streetscaping & Maintenance	\$ 45,000	\$ 45,000	\$ -	
<b>Total Expenditures</b>	<b>\$ 269,054</b>	<b>\$ 269,054</b>	<b>\$ -</b>	
<b>Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# Appendix G - Reserve and Reserve Funds

## WHAT ARE RESERVES & RESERVE FUNDS?

Reserves and reserve funds are monies set aside for a specific purpose. Some must be set aside because of legislation, while others are set aside at the direction of Council. The City holds reserve and reserve funds for three major purposes:

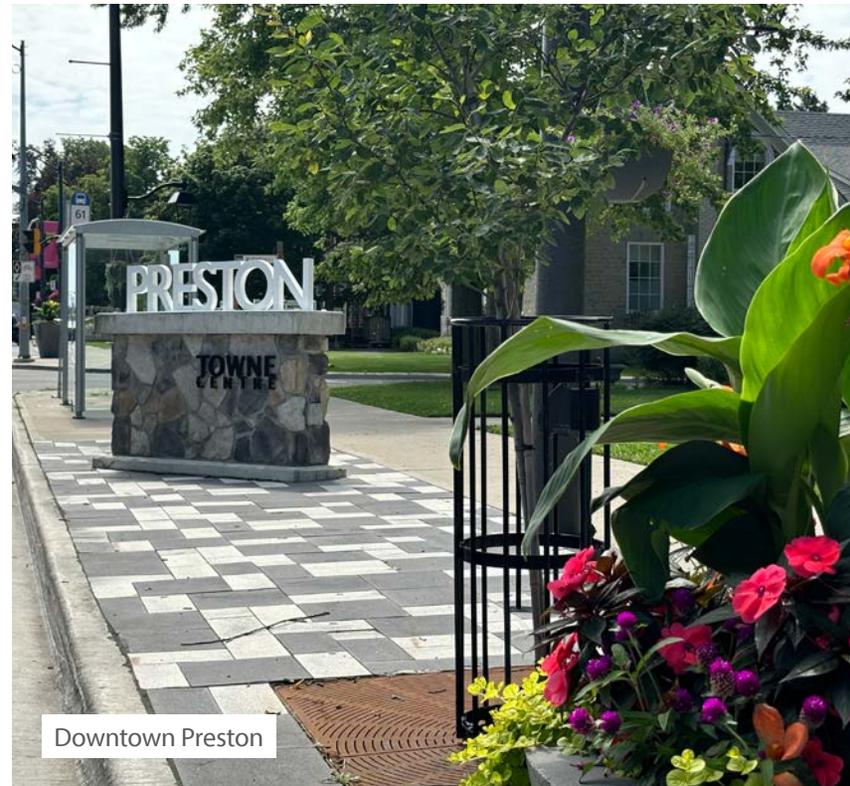
- For contingency: so that taxes and utility rates don't need to spike if there were some unforeseen event or lost revenues.
- For capital: setting aside funds for future capital rehabilitation or replacement based on expected capital needs.
- For legislated reasons: some funds must be held in reserve as per legislation from the Province. For example, development charges collected from developers that will be used to fund new capital due to growth.

## THERE ARE THREE TYPES OF RESERVE FUNDS:

- Reserve: created at Council's discretion and does not collect interest; interest earned on its balance goes towards the operating budget.
- Discretionary Reserve Fund: created at Council's direction to be used for an intended purpose and earns interest.
- Obligatory Reserve Fund: created through legislation or agreements and earns interest.

Obligatory reserve funds must be used for the purposes defined by the legislation or agreements that govern them. Council is not authorized to use the funds for any other purpose.

The Reserve and Reserve Fund Policy and amended By-Law enhances the City's financial flexibility, functionality, and transparency and contribute to improved financial stability and long-term financial planning.



City of Cambridge 2026 Approved Budget/Appendix G - Reserve and Reserve Funds

Reserves and reserve funds for the operating budget have various intended uses depending on the reserve or reserve fund. Some reserves support specific operational programs, such as conservation or acquisition of archival materials or tree canopy management. Other reserves, such as the Rate Stabilization and the Winter Maintenance reserves, act as the City’s operating contingency funds. Additionally, the Election reserve was established with the intended purpose of smoothing budget impacts, as the election is only held once every four years. Other reserve funds are to partially fund City liabilities, including the Future Employee Benefits and Workplace Safety and Insurance reserve funds.

The impact of the 2026 Budget on these reserves and reserve funds is as follows:

	Current Balance*	Committed to Previously Approved Projects	Projected Revenue Inflows	Capital Budget Impact	Operating Budget Impact	Water Utility Budget Impact	Projected Balance as at December 31, 2026**	Target Range
<b>Reserves &amp; Reserve Funds for Operating</b>								
<b>Reserves</b>								
Rate Stabilization	15,793,950	-	-	-	(2,150,000)	-	13,643,950	\$6,000,000 - \$17,900,000
Waived Development Charges	11,841,506	-	-	-	-	-	11,841,506	Based on growth activity.
Library Rate Stabilization	456,297	-	-	-	(6,900)	-	449,397	\$400,000 - \$1,300,000
Hydro Dividend	2,246,618	-	-	-	1,456,800	-	3,703,418	\$2,120,000
Capital Works Debt Retirement	5,134,331	-	-	-	61,300	-	5,195,631	Remain in a positive funded position.
Heritage Conservation	99,699	-	-	-	-	-	99,699	Remain in a positive funded position.
Archives	41,309	-	-	-	-	-	41,309	Remain in a positive funded position, not to exceed \$50,000.
Election	859,077	-	-	-	(666,700)	-	192,377	Based on forecasted election cost.
Winter Maintenance	1,161,664	-	-	-	-	-	1,161,664	\$1,148,000
Self Insurance	1,392,813	-	-	-	24,300	-	1,417,113	\$1,160,000 - \$1,750,000
Affordable Housing	1,422,492	-	-	-	-	-	1,422,492	Remain in a positive funded position.
Tree Canopy Management	1,928,809	-	-	-	59,000	-	1,987,809	Remain in a positive funded position.
Municipal Accommodation Tax	1,545,349	-	508,008	-	(169,200)	-	1,884,157	\$557,000
<b>Discretionary Reserve Funds</b>								
Future Employee Benefits	15,426,188	-	600,690	-	-	-	16,026,878	\$68,900,000
Workplace Safety & Insurance (WSIB)	2,278,561	-	91,142	-	(115,900)	-	2,253,803	\$12,100,000
<b>Total</b>	<b>61,628,663</b>	<b>-</b>	<b>1,199,840</b>	<b>-</b>	<b>(1,507,300)</b>	<b>-</b>	<b>61,321,203</b>	

\* Balance as of October 7, 2025 including capital forecast changes.

\*\* The projected balance excludes other potential commitments with uncertain timing.

### LIBRARY RESERVE FUNDS

The City holds two reserve funds on behalf of Cambridge Public Library. The Library Rate Stabilization reserve can be found under the tax supported operating reserves. The impact of the 2026 Budget on these reserve funds is as follows:

	Current Balance*	Committed to Previously Approved Projects	Projected Revenue Inflows	Capital Budget Impact	Operating Budget Impact	Water Utility Budget Impact	Projected Balance as at December 31, 2026**	Target Range
<b>Cambridge Public Library Discretionary Reserve Funds</b>								
Facility Capital - Library	268,567	-	10,743	(60,000)	(57,000)	-	162,310	Remain in a positive funded position.
Library Furniture and Equipment	109,218	-	4,369	-	(40,000)	-	73,587	Remain in a positive funded position.
<b>Total</b>	<b>377,785</b>	<b>-</b>	<b>15,112</b>	<b>(60,000)</b>	<b>(97,000)</b>	<b>-</b>	<b>235,897</b>	

\* Balance as of October 7, 2025 including capital forecast changes.

\*\* The projected balance excludes other potential commitments with uncertain timing.

### WATER UTILITIES

The City holds reserve funds as operating contingency for the water and wastewater operations, to minimize sudden impacts in the utility rates. The impact of the 2026 Budget on these reserve funds is as follows:

	Current Balance*	Committed to Previously Approved Projects	Projected Revenue Inflows	Capital Budget Impact	Operating Budget Impact	Water Utility Budget Impact	Projected Balance as at December 31, 2026**	Target Range
<b>Water Utilities Discretionary Reserve Funds</b>								
Wastewater Rate Stabilization	6,500,161	-	232,194	-	-	-	6,732,355	\$2,000,000 - \$6,100,000
Water Rate Stabilization	6,169,876	-	196,707	-	-	-	6,366,583	\$2,200,000 - \$6,500,000
Stormwater Rate Stabilization	-	-	-	-	-	222,300	222,300	n/a
<b>Total</b>	<b>12,670,037</b>	<b>-</b>	<b>428,901</b>	<b>-</b>	<b>-</b>	<b>222,300</b>	<b>13,321,238</b>	

\* Balance as of October 7, 2025 including capital forecast changes.

\*\* The projected balance excludes other potential commitments with uncertain timing.

### CAPITAL DISCRETIONARY RESERVE FUNDS

The City is committed to maintaining our infrastructure in a state of good repair to provide reliable and efficient services, building new infrastructure for service improvement and future growth, and implementing priorities identified by the City’s strategic plan. The City owns, operates and maintains public infrastructure with an estimated replacement value of \$4.8 billion. Capital reserve funds support the effective financial planning and sustainability of the City’s assets.

The impact of the 2026 Budget on these reserve funds is as follows:

	Current Balance*	Committed to Previously Approved Projects	Projected Revenue Inflows	Capital Budget Impact	Operating Budget Impact	Water Utility Budget Impact	Projected Balance as at December 31, 2026**	Target Range
<b>Capital Discretionary Reserve Funds</b>								
Capital Works	4,251,158	-	122,517	(1,924,100)	2,075,500	-	4,525,075	Remain in a positive funded position.
Capital Works Committed	2,746,872	-	106,890	-	(398,100)	-	2,455,662	Remain in a positive funded position.
Wastewater Capital	23,751,299	-	935,645	(14,983,800)	-	5,138,900	14,842,044	Remain in a positive funded position.
Water Capital	31,785,017	-	1,143,555	(16,556,900)	-	10,428,900	26,800,572	Remain in a positive funded position.
Stormwater Capital	4,037,682	-	154,160	(4,736,800)	-	3,459,900	2,914,942	Remain in a positive funded position.
Infrastructure Renewal Fund	7,793,689	-	311,748	(10,707,300)	12,392,800	-	9,790,937	Remain in a positive funded position.
Cemetery Improvements	339,591	60,000	330,116	(65,100)	(77,500)	-	587,107	Remain in a positive funded position.
Cemetery Land Purchase	139,093	-	14,572	-	-	-	153,665	Remain in a positive funded position.
Columbarium Purchase	446,468	-	129,111	-	-	-	575,579	Remain in a positive funded position.
Fleet Equipment	(1,455,435)	2,392,000	125,463	(4,529,600)	4,177,600	-	710,028	Remain in a positive funded position.
Facility Capital	890,354	-	35,614	(1,077,000)	1,143,400	-	992,368	Remain in a positive funded position.
Soccer Facility Capital	662,129	-	25,766	-	49,500	-	737,395	Remain in a positive funded position.
Public Art	252,909	-	7,869	-	25,000	-	285,778	Remain in a positive funded position.
Energy Conservation	2,220,582	-	85,512	-	34,700	-	2,340,794	Remain in a positive funded position.
Economic Development	7,718,762	-	308,750	-	(1,253,900)	-	6,773,612	Remain in a positive funded position.
Core Areas Transformation	13,368,498	-	534,740	(720,200)	(1,000,000)	-	12,183,038	Remain in a positive funded position.
Jacob Hespeler Field Capital	473,517	-	17,436	-	41,900	-	532,853	Remain in a positive funded position.
<b>Total</b>	<b>99,422,185</b>	<b>2,452,000</b>	<b>4,389,464</b>	<b>(55,300,800)</b>	<b>17,210,900</b>	<b>19,027,700</b>	<b>87,201,449</b>	

\* Balance as of October 7, 2025 including capital forecast changes.

\*\* The projected balance excludes other potential commitments with uncertain timing.

## OBLIGATORY RESERVE FUNDS

The obligatory reserve funds must be used for the purposes defined by the legislation or agreements that govern them. Council is not authorized to use the funds for any other purpose. The impact of the 2026 Budget on these reserve funds is as follows:

	Current Balance*	Committed to Previously Approved Projects	Projected Revenue Inflows	Capital Budget Impact	Operating Budget Impact	Water Utility Budget Impact	Projected Balance as at December 31, 2026**	Target Range
<b>Obligatory Reserve Funds</b>								
Cash in Lieu of Parking	29,885	-	1,163	-	-	-	31,048	Remain in a positive funded position.
Canada Community - Building Fund	7,207,385	(3,353,421)	4,728,932	(5,414,400)	-	-	3,168,496	Remain in a positive funded position.
Development Charges - Wastewater	(871,166)	(717,368)	742,378	(192,600)	(123,400)	(1,590,900)	(2,753,056)	Based on growth activity.
Development Charges - Stormwater	1,287,761	(361,161)	308,153	-	(123,400)	-	1,111,353	Based on growth activity.
Development Charges - Water	833,964	(433,009)	177,797	(1,032,000)	(123,400)	(132,700)	(709,348)	Based on growth activity.
Development Charges - Roads	29,788,980	(4,356,842)	3,298,288	(1,485,900)	(2,768,900)	-	24,475,626	Based on growth activity.
Development Charges - Parks and Recreation	28,216,020	(24,213,716)	3,303,434	(1,439,600)	(1,769,300)	-	4,096,838	Based on growth activity.
Development Charges - Fire	(32,139)	(236,811)	101,489	(164,500)	-	-	(331,961)	Based on growth activity.
Development Charges - Library	2,884,598	(10,361,790)	435,477	(109,000)	-	-	(7,150,715)	Based on growth activity.
Development Charges - Public Works	5,521,081	(461,765)	704,051	(232,700)	-	-	5,530,667	Based on growth activity.
Development Charges - Engineering Studies	1,738,438	(301,903)	80,336	-	-	-	1,516,871	Based on growth activity.
Development Charges - General Government	646,800	(401,697)	69,898	(600,000)	-	-	(284,999)	Based on growth activity.
Development Charges - Municipal Parking	1,013,000	-	68,717	-	-	-	1,081,717	Based on growth activity.
Parkland Cash in Lieu	10,747,846	(4,255,000)	411,739	-	-	-	6,904,585	Remain in a positive funded position.
Building Permit Stabilization	10,631,212	(636,381)	418,980	-	(671,200)	-	9,742,611	\$7,210,000
<b>Total</b>	<b>99,643,665</b>	<b>(50,090,864)</b>	<b>14,850,832</b>	<b>(10,670,700)</b>	<b>(5,579,600)</b>	<b>(1,723,600)</b>	<b>46,429,733</b>	

\* Balance as of October 7, 2025 including capital forecast changes.

\*\* The projected balance excludes other potential commitments with uncertain timing.

Some Development Charges reserve funds appear to be in a negative position. However, the total Development Charges reserve funds have a projected balance of \$26.6 million as at December 31, 2026. The City regularly monitors reserve fund balances, ensuring that funds are not exhausted.

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# Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Legal and Realty Services</b>						
Site Plan Agreements- Preparation and Registration	E	\$ 1,025.00	01/01/25	\$ 1,046.00	01/01/26	Increased to reflect CPI inflation.
Site Plan Control Amending Agreement	E	\$ 515.00	01/01/25	\$ 525.00	01/01/26	Increased to reflect CPI inflation.
Subdivision or Condominium Agreement, and Applicable Plan Registrations	E	\$ 1,230.00	01/01/25	\$ 1,255.00	01/01/26	Increased to reflect CPI inflation.
Legal Fees charged to other departments: Hourly Rate for City Lawyer (Internal) being recovered from outside parties	E	\$ 410.00	01/01/25	\$ 418.00	01/01/26	Increased to reflect CPI inflation.
Legal Fees charged to other departments: Hourly Rate for Assistant City Solicitor (Internal) being recovered from outside parties	E	\$ 360.00	01/01/25	\$ 367.00	01/01/26	Increased to reflect CPI inflation.
Legal Fees charged to other departments: Hourly Rate for City Law Clerk (Internal) being recovered from outside parties	E	\$ 185.00	01/01/25	\$ 189.00	01/01/26	Increased to reflect CPI inflation.
Committee of Adjustment Applications - Applicable Agreements and Registrations	E	\$ 615.00	01/01/25	\$ 627.00	01/01/26	Increased to reflect CPI inflation.
Special Development Agreements, including release of Special Development Covenants	E	\$ 1,640.00	01/01/25	\$ 1,673.00	01/01/26	Increased to reflect CPI inflation.
Encroachment Agreements	E	\$ 360.00	01/01/25	\$ 367.00	01/01/26	Increased to reflect CPI inflation.
Limiting Distance Agreements	E	\$ 615.00	01/01/25	\$ 627.00	01/01/26	Increased to reflect CPI inflation.
Conditional Building Permit	E	\$ 360.00	01/01/25	\$ 367.00	01/01/26	Increased to reflect CPI inflation.
Part Lot Control By-Laws	E	\$ 310.00	01/01/25	\$ 316.00	01/01/26	Increased to reflect CPI inflation.
Registration of Orders	E	\$ 181.11	01/01/25	\$ 184.73	01/01/26	Increased to reflect CPI inflation.
Removal of Registration of Orders	E	\$ 181.11	01/01/25	\$ 184.73	01/01/26	Increased to reflect CPI inflation.
Corporate Searches Required for Issuing Orders	E	\$ 125.80	01/01/25	\$ 128.32	01/01/26	Increased to reflect CPI inflation.
<b>Leases - Property</b>						
High Speed Internet Locations	T	\$ 20,000.00	03/01/15	\$20,000 minimum or as per agreement	01/01/26	Rate adjusted. Rate for new high-speed internet locations located in City property, as per By-Law #44-01
Minor Easements - Land Value Component	T	Greater of a) \$1,161.47 and b) fair market value	01/01/22	Greater of a) \$1,184.70 and b) fair market value	01/01/26	Increased to reflect CPI inflation.
Intermediate Easements - Land Value Component	T	Greater of a) \$2,903.67 and b) fair market value	01/01/22	Greater of a) \$2,961.74 and b) fair market value	01/01/26	Increased to reflect CPI inflation.
Requests to Release Existing Registered City Easements Fee	T	Greater of a) \$296.40 and b) fair market value	01/01/22	Greater of a) \$302.33 and b) fair market value	01/01/26	Increased to reflect CPI inflation.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Office of the City Clerk</b>						
Affidavits - Signature Only	T	\$ 36.00	01/01/25	\$ 37.00	01/01/26	Increased to reflect CPI inflation.
Affidavits - Prepared by Staff	T	\$ 46.00	01/01/25	\$ 47.00	01/01/26	Increased to reflect CPI inflation.
Proof of Life/Pension Forms	E	NEW		\$ 15.00	01/01/26	New fee. Separate rate from affidavit fee to reduce cost and align with other municipalities.
In Town Death Registration	E	\$ 46.00	01/01/25	\$ 47.00	01/01/26	Increased to reflect CPI inflation.
Out of Town Death Registration	E	\$ 56.00	01/01/25	\$ 57.00	01/01/26	Increased to reflect CPI inflation.
Burial Permits/call out after hours	E	\$ 89.00	01/01/25	\$ 91.00	01/01/26	Increased to reflect CPI inflation.
Nevada, Raffle, Bazaar, etc.	E	3% of prize board maximum	01/01/93			No change. Fee regulated by AGCO - 3% of prize board maximum
Group Home - New Registration	E	\$ 146.00	01/01/25	\$ 149.00	01/01/26	Increased to reflect CPI inflation.
Group Home - Renewal	E	\$ 44.00	01/01/25	\$ 45.00	01/01/26	Increased to reflect CPI inflation.
Marriage License	E	\$ 183.00	01/01/25	\$ 187.00	01/01/26	Increased to reflect CPI inflation.
Administration Fee - Per Wedding	T	\$ 161.00	01/01/25	\$ 164.00	01/01/26	Increased to reflect CPI inflation.
Officiant Fee - Per Wedding	T	\$ 237.00	01/01/25	\$ 242.00	01/01/26	Increased to reflect CPI inflation.
Witness Fee - Per Wedding (if required)	T	\$ 34.00	01/01/25	\$ 35.00	01/01/26	Increased to reflect CPI inflation.
Municipal Information	E	\$ 50.00	01/01/25	\$ 51.00	01/01/26	Increased to reflect CPI inflation.
By-the-Glass Approval Request (Council resolution required)	E	\$ 67.00	01/01/25	\$ 68.00	01/01/26	Increased to reflect CPI inflation.
Letter of No Objection - Temporary Alcohol Permit Extension	E	\$ 17.00	01/01/24			No change.
Letters of Municipal Significance	E	\$ 50.00	01/01/25	\$ 51.00	01/01/26	Increased to reflect CPI inflation. Charge for organizations requesting Letters of Municipal Significance for the first time.
Fireworks Display Application/Permit	E	\$ 235.00	01/01/25	\$ 240.00	01/01/26	Increased to reflect CPI inflation.
Noise By-law Exemption & Report to Council	E	\$ 205.00	01/01/25	\$ 209.00	01/01/26	Increased to reflect CPI inflation. Requires reports to Council which are often rushed and require reprioritization of work, often connected to business licensing and liquor licensing which hasn't been completed by applicant as part of their event planning. Applies only to events on private property.
General Appeals Committee Hearing (Property Standards / Dog Muzzles)	E	\$ 410.00	01/01/25	\$ 418.00	01/01/26	Increased to reflect CPI inflation. Cost of paying members per sitting, preparing and couriering disclosure packages, staff time, etc.
<b>Business Licenses</b>						
After February 1 of every year, renewal late fees will be calculated based on 50% of the cost of the original license application.						
Arcades	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Bake Shops	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Barbershop	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Body Piercing	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Boat Rentals	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Buskers	E	\$ 11.00	03/01/23			No change.
Caterers	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Esthetics	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Fireworks - Retail Sales	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Fireworks - Outdoor Vendor	E	\$ 120.00	01/01/25	\$ 122.00	01/01/26	Increased to reflect CPI inflation.
Fresh Meat/Deli/Fish	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Hairdresser (per establishment)	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
Ice Cream - Outdoor Vendor	E	\$ 120.00	01/01/25	\$ 122.00	01/01/26	Increased to reflect CPI inflation.
Intermittent or Temporary Sales (12 consecutive weeks - additional weeks would be subject to additional fees)	E	\$ 470.00	01/01/25	\$ 479.00	01/01/26	Increased to reflect CPI inflation.
Manicures/Pedicures	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Motor Vehicle Racing (to engage in racing of motor vehicles or motorcycles, or holding motor vehicle or motorcycle races) * Includes Boats*	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Motor Vehicle Repair	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Nail Salon	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Pedal Vehicle (per vehicle) (non motorized)	E	\$ 120.00	01/01/25	\$ 122.00	01/01/26	Increased to reflect CPI inflation.
Public Address Systems (to operate a public address system, sound equipment or similar device)	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Public Garage (for a parking station or parking lot or a building or place where motor vehicles are hired or kept or used for hire, or stored or kept for sale) if capable of accommodating:						
not more than 5 motor vehicles	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
not more than 10 motor vehicles	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
more than 10 motor vehicles	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Public Halls	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Restaurants	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Refreshment Vehicles - motorized	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Refreshment Vehicles - motorized annual renewal fee	E	NEW		\$ 233.00	01/01/26	New fee. As per bylaw 19-016
Service Station	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Tattoo Parlours	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Renewal Fee (per function)	E	\$ 228.00	01/01/25	\$ 233.00	01/01/26	Increased to reflect CPI inflation.
Transfer Fee (New Location) (flat rate)	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Transfer Fee (New Owner) 50% of original)	E	\$ 153.00	01/01/25	\$ 156.00	01/01/26	Increased to reflect CPI inflation.
Adult Entertainment Parlour - Owner	E	\$ 5,733.00	01/01/25	\$ 5,848.00	01/01/26	Increased to reflect CPI inflation.
Adult Entertainment Parlour - Operator	E	\$ 3,869.00	01/01/25	\$ 3,946.00	01/01/26	Increased to reflect CPI inflation.
Renewal Fee/Owners	E	\$ 5,733.00	01/01/25	\$ 5,848.00	01/01/26	Increased to reflect CPI inflation.
Renewal Fee/Operator	E	\$ 3,869.00	01/01/25	\$ 3,946.00	01/01/26	Increased to reflect CPI inflation.
Body Rub Parlour - Owner	E	\$ 3,151.00	01/01/25	\$ 3,214.00	01/01/26	Increased to reflect CPI inflation.
Body Rub Parlour - Operator	E	\$ 2,022.00	01/01/25	\$ 2,062.00	01/01/26	Increased to reflect CPI inflation.
Renewal Fee/Owner	E	\$ 3,151.00	01/01/25	\$ 3,214.00	01/01/26	Increased to reflect CPI inflation.
Renewal Fee/Operator	E	\$ 2,022.00	01/01/25	\$ 2,062.00	01/01/26	Increased to reflect CPI inflation.
Personal Wellness Service Establishment	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Outdoor Vendor (per location)	E	\$ 120.00	01/01/25	\$ 122.00	01/01/26	Increased to reflect CPI inflation.
Outdoor Vendor annual renewal fee	E	NEW		\$ 92.00	01/01/26	New fee. As per bylaw 19-016

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
Food Truck - 1 day	E	\$ 89.00	01/01/25	\$ 91.00	01/01/26	Increased to reflect CPI inflation.
Food Truck - 3 day	E	\$ 150.00	01/01/25	\$ 153.00	01/01/26	Increased to reflect CPI inflation.
Food Truck - yearly	E	\$ 373.00	01/01/25	\$ 380.00	01/01/26	Increased to reflect CPI inflation.
Food Truck - annual renewal fee	E	NEW		\$ 285.00	01/01/26	New fee. As per bylaw 19-016.
Retail Exhibition	E	\$ 305.00	01/01/25	\$ 311.00	01/01/26	Increased to reflect CPI inflation.
Retail Exhibition-Charitable Organizations	E	No charge	05/11/98			No change. By-Law #101-98 states "No Charge" for Charitable Organization Licenses.
<b>Office Services</b>						
Reproduced Photocopies (i.e. by-laws and documents): \$1.00 each page for the first 3 copies, then \$0.25 per page thereafter	T	\$ 1.00	01/01/18			No change.
<b>Archives</b>						
Digital Copies of Maps	T	\$ 28.00	01/01/25	\$ 29.00	01/01/26	Increased to reflect CPI inflation.
Time Frames (Book)	T	\$ 23.00	01/01/25			No change.
A Part of Our Past (Book)	T	\$ 23.00	01/01/25			No change.
Adam Ainslie (Book)	T	\$ 13.00	01/01/25			No change.
Cambridge Mosaic (Book)	T	\$ 45.00	01/01/25			No change.
Photograph Scan for Personal Use	E	No charge	04/01/19			No change.
Photograph High Resolution Scan	E	\$ 6.00	01/01/25	\$ 6.50	01/01/26	Increased to reflect CPI inflation.
High Resolution Scan - Commercial Use (per image)	E	\$ 17.50	01/01/25	\$ 18.00	01/01/26	Increased to reflect CPI inflation.
High Resolution Scan - Corporation (per image)	E	\$ 28.00	01/01/25	\$ 29.00	01/01/26	Increased to reflect CPI inflation.
<b>Freedom of Information</b>						
Application Fee	E	\$ 5.00	01/30/96			No change. Regulated by Statute.
Photocopies & Computer Page Printout	E	\$ 0.20	01/01/91			No change. Regulated by Statute.
Manual searching for record after 2 hrs. have been spent - searching per 1/4 hour	E	\$ 7.50	01/01/91			No change. Regulated by Statute.
Records provided in digital format on USB	E	\$ 10.00	01/01/24			No change. This was changed from Floppy Disk to USB in 2024 regulated by Statute.
Developing a computer program or other method of producing a record from machine readable record - per 1/4 hour	E	\$ 15.00	01/01/91			No change. Regulated by Statute.
Record Preparation for Release - per 1/4 hour	E	\$ 7.50	01/30/96			No change. Regulated by Statute.
Research Requests (other than FOI)						
per 1/4 hour (minimum)	E	\$ 7.50	01/01/24			No change. Regulated by Statute.
per hour	E	\$ 30.00	01/01/24			No change. Regulated by Statute.
<b>Municipal Bylaw Compliance</b>						
Pre-pool on/above ground Inspection Fee	E	\$ 112.00	01/01/25	\$ 114.00	01/01/26	Increased to reflect CPI inflation. Aligning with all pre-pool inspection. Same amount of work required.
Pre-pool In Ground Inspection Fee	E	\$ 112.00	01/01/25	\$ 114.00	01/01/26	Increased to reflect CPI inflation. Aligning with all pre-pool inspection. Same amount of work required.
On-Ground Pool and Fencing	E	\$ 220.00	01/01/25	\$ 224.00	01/01/26	Increased to reflect CPI inflation.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
Above Ground Pool and Fencing	E	\$ 220.00	01/01/25	\$ 224.00	01/01/26	Increased to reflect CPI inflation. Same work required for hot tub as on ground pool.
Hot Tubs and Enclosures	E	\$ 220.00	01/01/25	\$ 224.00	01/01/26	Increased to reflect CPI inflation. Same work required for hot tub as on ground pool.
Inground Pool and Fencing	E	\$ 245.00	01/01/24	\$ 250.00	01/01/26	Increased to reflect CPI inflation.
Inflatable Pool and Fencing	E	\$ 100.00	01/01/24	\$ 102.00	01/01/26	Increased to reflect CPI inflation.
Re-inspections after final pool without pre-pool permit	E	\$ 112.00	01/01/25	\$ 114.00	01/01/26	Increased to reflect CPI inflation. Aligning with in ground pre-pool inspection. Same amount of work required.
Minimum Standards Inspection Fee-Non Compliance	E	\$ 95.00	01/01/25	\$ 97.00	01/01/26	Increased to reflect CPI inflation.
Special Swimming Pool and Fencing Permit Fee (Construction/erection/ placement before permit issued)	E	Double the permit fee	04/01/10			No change. Reflects additional processing costs and is consistent with other permit fees.
<b>Mobile Signs Inspection &amp; Approval Fees</b>						
Same Advertisement - Both Sides	E	\$ 95.00	01/01/25	\$ 97.00	01/01/26	Increased to reflect CPI inflation.
Different Advertisement - Each Side	E	\$ 135.00	01/01/25	\$ 138.00	01/01/26	Increased to reflect CPI inflation.
Minor Sports:						
Same Advertisement - Both Sides	E	\$ 70.00	01/01/25	\$ 71.00	01/01/26	Increased to reflect CPI inflation.
Different Advertisement - Each Side	E	\$ 92.00	01/01/25	\$ 94.00	01/01/26	Increased to reflect CPI inflation.
Cancellation of Mobile Sign Permit	E	\$ 36.00	01/01/25	\$ 37.00	01/01/26	Increased to reflect CPI inflation.
Special Mobile Sign Permit Fee (Construction/erection/ placement before permit issued)	E	Double the Permit fee	01/01/25			No change. Align with special swimming pool permit fee.
<b>Certificate of Compliance Under Minimum Standards:</b>						
Residential (per unit)	E	\$ 375.00	01/01/25	\$ 383.00	01/01/26	Increased to reflect CPI inflation.
Plus (per additional dwelling unit)	E	\$ 195.00	01/01/25	\$ 199.00	01/01/26	Increased to reflect CPI inflation.
Non-Residential	E	\$ 375.00	01/01/25	\$ 383.00	01/01/26	Increased to reflect CPI inflation.
Plus (per 1,000 sq. ft. in excess of first 1,000 sq. ft.)	E	\$ 90.00	01/01/25	\$ 92.00	01/01/26	Increased to reflect CPI inflation.
<b>Municipal By-Law Violations (Recoverable)</b>						
Administration Fee - Performing Work on Private Property:						
Where a person has not complied with a by-law, and the City arranges to have the matter or thing done to bring the issue into compliance with the Bylaw	E	10% of the cost of performing the work	04/01/14			No change.
(minimum - First occurrence)	E	\$ 180.00	01/01/24	\$ 184.00	01/01/26	Increased to reflect CPI inflation. First non-compliance fee.
(minimum - Second and subsequent occurrences)	E	\$ 355.00	01/01/24	\$ 362.00	01/01/26	Increased to reflect CPI inflation. Second and subsequent non-compliance fee within 12 month period - To deter repeat offenders.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Dog Licences</b>						
Dog License	E	\$ 50.00	01/01/25	\$ 51.00	01/01/26	Increased to reflect CPI inflation.
Kennel Licenses	E	\$ 120.00	01/01/25	\$ 122.00	01/01/26	Increased to reflect CPI inflation.
Penalty - Late payment	E	No charge	01/01/25			No change. No charge for late payment. Ticket issued for non-compliance.
Replacement Tag	E	\$ 25.00	01/01/25	\$ 26.00	01/01/26	Increased to reflect CPI inflation.
Service Dog	E	No charge	11/01/05			No change. With proper documentation no charge.
Dog License - Senior Rate	E	\$ 25.00	01/01/25	\$ 26.00	01/01/26	Increased to reflect CPI inflation. Half of regular license. Not cost recovery as directed by Council.
<b>Financial Services</b>						
<b>Budget &amp; Finance</b>						
Returned Cheques	E	\$ 35.00	04/01/13			No change. Rate covers internal costs and TD NSF fee.
Point of Sale (POS) Web Fee - per transaction	E	\$ 1.00	06/21/10			No change. Report Corpse/10-131 approved by Council June 21, 2010. Resolution# 129.
Annual City Budgets (Package)	T	<del>\$ 150.00</del>	<del>04/01/10</del>	REMOVED		Remove fee.
Municipal Rate Review	T	<del>\$ 16.00</del>	<del>04/01/10</del>	REMOVED		Remove fee.
LC Release - Finance	E	NEW		\$ 640.00	01/01/26	New fee. This is a new fee collected to recover Finance time and effort to release securities outside of the regularly scheduled security release timeframes.
<b>Taxation</b>						
Tax Sale Pending Letters &/or Rent Attornment Letters - Notification to Owner	E	\$ 220.00	01/01/25	\$ 224.00	01/01/26	Increased to reflect CPI inflation. Recovery of costs for calls / arrangements / follow-up - 3 yr. letter.
Tax Sale Pending Letters - Notification to Interested Parties / Title Search						Recovery of costs including the cost of the search that is conducted by City's solicitors, and the additional time needed to deal with additional parties.
1-3 interested parties	E	\$ 445.00	01/01/25	\$ 454.00	01/01/26	Increased to reflect CPI inflation.
4-6 interested parties	E	\$ 667.00	01/02/25	\$ 680.00	01/01/26	Increased to reflect CPI inflation.
7+ interested parties	E	\$ 890.00	01/03/25	\$ 908.00	01/01/26	Increased to reflect CPI inflation.
Hand Delivery of Tax Sale Notice to Property Owner	E	\$ 222.00	01/01/25	\$ 226.00	01/01/26	Increased to reflect CPI inflation.
Preparation & Registration - Tax Arrears Certificate	E	\$ 333.00	01/01/25	\$ 340.00	01/01/26	Increased to reflect CPI inflation.
Preparation of Statutory Declaration and Preparation & Delivery of Notice of Tax Registration to Property Owner and Interested Parties						Recovery costs including the cost of the search that is conducted by City's solicitors, and the additional time needed to deal with additional parties.
1-3 interested parties	E	\$ 445.00	01/01/25	\$ 454.00	01/01/26	Increased to reflect CPI inflation.
4-6 interested parties	E	\$ 667.00	01/01/25	\$ 680.00	01/01/26	Increased to reflect CPI inflation.
7+ interested parties	E	\$ 890.00	01/01/25	\$ 908.00	01/01/26	Increased to reflect CPI inflation.
Preparation & Delivery of Final Notice of Tax Registration to Property Owner and Interested Parties						Recovery of costs including the cost of the search that is conducted by City's solicitors, and the additional time needed to deal with additional parties.
1-3 interested parties	E	\$ 456.00	01/01/25	\$ 465.00	01/01/26	Increased to reflect CPI inflation.
4-6 interested parties	E	\$ 684.00	01/01/25	\$ 698.00	01/01/26	Increased to reflect CPI inflation.
7+ interested parties	E	\$ 912.00	01/01/25	\$ 930.00	01/01/26	Increased to reflect CPI inflation.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
Preparation of Extension Agreement, Report to Council & Corresponding Bylaw	E	\$ 445.00	01/01/25	\$ 454.00	01/01/26	Increased to reflect CPI inflation.
Preparation and Registration of Tax Sale Cancellation Certificate	E	\$ 549.00	01/01/25	\$ 560.00	01/01/26	Increased to reflect CPI inflation. Includes breakdown of costs and two copies of the Tax Arrears Cancellation Certificate.
Breakdown of Tax Registration Costs	E	\$ 167.00	01/01/25	\$ 170.00	01/01/26	Increased to reflect CPI inflation.
Tax Sale Processing - Internal Costs	E	10% Surcharge on External Fees	03/01/20			No change. Capture internal staff resource costs associated with tax sale processing at each phase of the program when fees are added by our external vendor
Tax Arrears Notice Fee	E	\$ 6.00	01/01/25			No change.
Duplicate Tax Receipts / Bills (per Roll #, per year)	T	\$ 15.00	01/01/25			No change. Free option available in MyWater - accounts for increase cost of modifying PDF reports to match need of customers.
Tax Certificates & Local Improvement Statements	E	\$ 66.00	01/01/24			No change.
Copies of Tax Records (per Roll #, per year)	T	\$ 15.00	01/01/25			No change. Free option available in MyTax - accounts for increase cost of modifying PDF reports to match need of customers.
Accounts Receivable Interest Rate	E	1.25%	01/01/24			No change.
Research Work on Taxes/Assessment; Information on Escalating Leases (rate per hour - 1 hour minimum)	T	\$ 150.00	01/01/24	\$ 153.00	01/01/26	Increased to reflect CPI inflation.
Tax Inquiries (for mortgage companies / ownership confirmation)	T	\$ 15.00	01/01/25			No change. Statement of account - can be combined.
Photocopying of Assessment Rolls / Tax-related items:						
First page - photocopying charge	T	\$ 2.00	01/01/24			No change.
Each continuous page - " charge	T	\$ 0.50	01/01/24			No change.
Admin Fee (Credit Investigation, Refund/Transfer Request, Other Special Requests)	T	\$ 28.00	01/01/25			No change. Covers cost of Service
Tax Pre-authorized Chequing Re-start	T	\$ 27.00	01/01/25	\$ 28.00	01/01/26	Increased to reflect CPI inflation.
Property Ownership Changes	E	\$ 45.00	01/01/25			No change. Covers cost of Service
Mortgage Administration Fee	E	\$ 16.00	01/01/25			No change. Covers cost of Service
Tax Roll Additions	T	\$ 55.00	01/01/25			No change. Covers cost of Service
2 Year Letters/Year end Arrears Notification	E	\$ 55.00	01/01/25			No change. Covers cost of Service
Fees for Apportionments:						
Set-up for Residential Type Lots	E	\$ 261.00	01/01/25	\$ 266.00	01/01/26	Increased to reflect CPI inflation.
Fee per lot per apportionment	E	\$ 105.00	01/01/25	\$ 107.00	01/01/26	Increased to reflect CPI inflation.
Set-up fee for Non-Residential Lots	E	\$ 556.00	01/01/25	\$ 567.00	01/01/26	Increased to reflect CPI inflation.
Fee per lot per apportionment	E	\$ 261.00	01/01/25	\$ 266.00	01/01/26	Increased to reflect CPI inflation.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Technology Services</b>						
Digital Parcel Layer (full City)	T	\$ 2,500.00	06/25/01			No change.
Parcel Layer Maintenance (annual maintenance fee)	T	\$ 1,200.00	06/25/01			No change.
Digital Parcels (per parcel - \$100 minimum charge)	T	\$ 2.00	06/25/01			No change.
Technology Services - Custom Services (per hour - one hour minimum)	T	\$ 150.00	04/01/08			No change.
Non-Corporate Training (Technology Services) - (each person, per day, incl. training manuals)	T	\$ 150.00	01/01/95			No change.
Digital Ortho (Current Year) per tile (= 1 sq. km.)	T	\$ 75.00	04/01/11			No change.
Digital Ortho (Current Year) 50 - 100 tiles	T	\$ 50.00	04/01/08			No change.
Digital Ortho (Current Year) 100+ tiles	T	\$ 40.00	04/01/08			No change.
Plans and Profile Drawings (Hard Copy)	T	\$ 8.85	04/01/08			No change.
Registered Plans (Hard Copy)	T	\$ 8.85	04/01/08			No change.
Registered Reference Plans (Hard Copy)	T	\$ 8.85	04/01/08			No change.
City Map 7A with Street Index (Hard Copy)	T	\$ 8.85	04/01/08			No change.
Registered Master Plan (Hard Copy)	T	\$ 8.85	04/01/08			No change.
City of Cambridge Parks & Facilities Inventory Map - CSD (Hard Copy)	T	\$ 8.85	04/01/08			No change.
City of Cambridge Subdivision Status Map -- Planning (Hard Copy)	T	\$ 8.85	04/01/08			No change.
City of Cambridge Planning Neighbourhood Map (Hard Copy)	T	\$ 8.26	06/25/01			No change.
Zoning Map (colour E size)	T	\$ 35.00	04/01/11			No change.
Official Plan Land Use Map (colour E size)	T	\$ 35.00	04/01/11			No change.
Ward Map with Street Index	T	\$ 35.00	04/01/11			No change.
Sanitary System Overview Map	T	\$ 8.85	04/01/12			No change.
Storm Sewer System Overview Map	T	\$ 8.85	04/01/12			No change.
Watermain System Overview Map	T	\$ 8.85	04/01/12			No change.
Reproduction of building plans (per Sq. Ft)	T	\$ 0.55	06/25/01			No change.
<b>Economic Development</b>						
Certificate of Compliance Letter	T	\$ 212.00	01/01/25	\$ 216.00	01/01/26	Increased to reflect CPI inflation.
Release of Development Covenants	T	\$ 504.00	01/01/25	\$ 514.00	01/01/26	Increased to reflect CPI inflation. Current fee reflects solicitor's time and registration costs in preparing documentation to release development covenants, prepare by-laws, etc. when required by purchaser's solicitor.
Film Project Administration (Complex)	T	\$ 1,000.00	04/01/13			No change. For complex film projects administration fee reflects administrative services provided to production companies. Non profit organizations would be exempt from this fee.
Film Project Administration (Basic)	T	\$ 500.00	04/01/13			No change. For straight forward film projects administration fee reflects administrative services provided to production companies. Non profit organizations would be exempt from this fee.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Fire Services</b>						
<b>Special Events</b>						
Firefighting Personnel	T	\$ 136.06	01/01/25	\$ 138.78	01/01/26	Increased to reflect CPI inflation. Per firefighter, per hour.
Standby Fire Apparatus	T	\$ 559.86	01/01/25	\$ 571.06	01/01/26	Increased to reflect CPI inflation. Per fire apparatus, per hour. 1 hour minimum.
Fireworks (Exhibition) Discharge Permit	T	\$ 180.69	01/01/25	\$ 184.30	01/01/26	Increased to reflect CPI inflation. Based on 3 hours minimum.
Special Occasion Permits	T	\$ 97.96	01/01/25	\$ 99.92	01/01/26	Increased to reflect CPI inflation.
<b>Fire Reports</b>						
Fire Incident Reports	T	\$ 76.19	01/01/25	\$ 77.72	01/01/26	Increased to reflect CPI inflation. Per hour, as requested by insurance companies, legal representatives, etc.
Fire Investigation Summary Reports	T	\$ 76.19	01/01/25	\$ 77.72	01/01/26	Increased to reflect CPI inflation. Per hour, as requested by insurance companies, legal representatives, etc.
<b>Inspection Fees</b>						
Initial Inspection Fee	T	\$ 180.69	01/01/25	\$ 184.30	01/01/26	Increased to reflect CPI inflation. Payable when an owner, potential buyer, or legal representative requests an inspection prior to sale. Based on 3 hours minimum.
Re-inspection Fee (Non-Compliance)	T	\$ 180.69	01/01/25	\$ 184.30	01/01/26	Increased to reflect CPI inflation. The re-inspection charge is only applicable if an owner does not comply with an outstanding fire inspection order after the initial inspection and any/all subsequent re-inspections upon approval of the Fire Chief. Based on 3 hours minimum.
Business / Liquor Licenses	E	\$ 180.69	01/01/25	\$ 184.30	01/01/26	Increased to reflect CPI inflation. Based on 3 hours minimum.
File Search	T	\$ 180.69	01/01/25	\$ 184.30	01/01/26	Increased to reflect CPI inflation. Based on 3 hours minimum.
After Hours / Additional time	T	\$ 98.45	01/01/25	\$ 100.42	01/01/26	Increased to reflect CPI inflation. After-hours inspections and code enforcement. Per hour.
System Integrated Testing Non-Compliance	T	NEW		\$ 184.30	01/01/26	New fee. Non-compliance in completing the required inspection & testing of integrated life safety systems. The inspection charge is only applicable if an owner does not comply with the notice of required system integrated testing after the initial inspection and any/all subsequent re-inspections upon approval of the Fire Chief. Based on 3 hours minimum.
<b>Cost Recovery for Fire Safety Inspections and Enforcement Purposes</b>						
Restoration Services	T	Variable	01/01/24			No change. Based on cost recovery
Security and Patrol	T	Variable	01/01/24			No change. Based on cost recovery
Fencing and Hoarding	T	Variable	01/01/24			No change. Based on cost recovery
Engineering Services	T	Variable	01/01/24			No change. Based on cost recovery
Remove or Dispose of a Thing	T	Variable	01/01/24			No change. Based on cost recovery
Do Things to the Land or Premises	T	Variable	01/01/24			No change. Based on cost recovery
Immediately Close Land or Premises	T	Variable	01/01/24			No change. Based on cost recovery
Consumables	T	Variable	01/01/24			No change. Based on cost recovery
Services Required to Make Property Safe, Repair, Remove, Demolish	T	Variable	01/01/24			No change. Based on cost recovery
Administration fees for services and Administrative Monetary Penalty System (AMPS)	T	NEW		Variable	01/01/26	New fee. Based on cost recovery.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Permits</b>						
Mobile Food Vendors	T	\$ 76.19	01/01/25	\$ 77.71	01/01/26	Increased to reflect CPI inflation.
Fireworks Sale Permit	T	\$ 76.19	01/01/25	\$ 77.71	01/01/26	Increased to reflect CPI inflation.
<b>Expedited Fees</b>						
Fire Incident Reports	T	\$ 105.88	01/01/25	\$ 108.00	01/01/26	Increased to reflect CPI inflation. Less than 5 business days. Per hour.
File Search	T	\$ 211.77	01/01/25	\$ 216.01	01/01/26	Increased to reflect CPI inflation. Less than 5 business days. Based on 3 hours minimum.
Business, Liquor / Cannabis / Licenses	E	\$ 211.77	01/01/25	\$ 216.01	01/01/26	Increased to reflect CPI inflation. Less than 5 business days. Based on 3 hours minimum.
Fireworks Sale & Display Permits	T	NEW		\$ 216.01	01/01/26	New fee. Less than 5 business days. Based on 3 hours minimum.
<b>Open Air Burning</b>						
Response to open burn complaint	E	\$ 278.31	01/01/25	\$ 283.88	01/01/26	Increased to reflect CPI inflation. Non-compliant with by-law only, 1/2 hour minimum. Applicable after one documented warning to property owner for duration of ownership.
Open Air Burning Permit One-time Inspection fee	E	\$ 97.96	01/01/25	\$ 99.92	01/01/26	Increased to reflect CPI inflation. First permit requires an inspection. Non-transferable to other properties with same owner or upon sale of property to new owner.
Open Air Burning Permit Renewal, per permit	E	\$ 76.19	01/01/25	\$ 77.71	01/01/26	Increased to reflect CPI inflation.
<b>Facilities &amp; Equipment</b>						
Training Tower:						
Rental	T	\$ 337.43	01/01/25	\$ 344.18	01/01/26	Increased to reflect CPI inflation. Full day.
Consumables (water, straw, skids)	T	Variable	01/01/25			No change. Based on cost recovery
Filling of Air Cylinders for:						
Area Industries	T	\$ 33.74	01/01/25	\$ 34.41	01/01/26	Increased to reflect CPI inflation. Per Cylinder.
Area Fire Departments	T	\$ 30.47	01/01/25	\$ 31.08	01/01/26	Increased to reflect CPI inflation. Per Cylinder.
Training:						
Fit Testing (N95, SCBA)	T	\$ 68.03	01/01/25	\$ 69.39	01/01/26	Increased to reflect CPI inflation. Flat fee per fit test, Based on 1/2 hour per fit test.
Delivery of First Aid, CPR (not including course materials)	T	\$ 136.06	01/01/25	\$ 138.78	01/01/26	Increased to reflect CPI inflation. Per firefighter, per hour.
Fire Extinguishers (including consumables)	T	\$ 410.00	01/01/25	\$ 418.00	01/01/26	Increased to reflect CPI inflation. Based on 4 hours @ 25 persons.
<b>False Alarms</b>						
Greater than Two (2) per Month	E	\$ 1,025.00	01/01/25	\$ 1,046.00	01/01/26	Increased to reflect CPI inflation. Flat rate per false alarm over two (2) per month upon approval of Fire Chief. Approved by Council Dec. 9/96 Resolution No. 327
Failure to Notify	E	\$ 556.60	01/01/25	\$ 567.73	01/01/26	Increased to reflect CPI inflation. Failure to notify Fire Department when testing or working on alarm system; depending on occupancy classification & running assignment
Malicious	E	\$ 556.60	01/01/25	\$ 567.73	01/01/26	Increased to reflect CPI inflation. Minimum, up to one hour.

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<b>Motor Vehicle Collisions</b>						
Non-Resident per CFD vehicle, per hour	E	\$ 559.86	01/01/25	\$ 571.06	01/01/26	Increased to reflect CPI inflation. Fee is standard with MTO Rate. Per hour, per truck.
Consumables (i.e. adsorbent, fire blanket, extinguishing agent, water, etc.)	T	Variable	01/01/24			No change. Based on cost recovery
<b>Plan Reviews</b>						
Fire Safety Plans	T	\$ 180.16	01/01/25	\$ 183.76	01/01/26	Increased to reflect CPI inflation. Based on 3 hours minimum.
Emergency Response / Spills Response Plans	T	\$ 180.16	01/01/25	\$ 183.76	01/01/26	Increased to reflect CPI inflation. Based on 3 hours minimum.
<b>Risk &amp; Safety Management Plans (Propane)</b>						
Existing 5000 USWG or less	T	\$ 317.65	01/01/25	\$ 324.00	01/01/26	Increased to reflect CPI inflation.
New/Modified 5000 USWG or less	T	\$ 635.30	01/01/25	\$ 648.01	01/01/26	Increased to reflect CPI inflation.
Existing greater than 5000 USWG	T	\$ 2,541.18	01/01/25	\$ 2,592.00	01/01/26	Increased to reflect CPI inflation.
New/Modified greater than 5000 USWG	T	\$ 3,176.48	01/01/25	\$ 3,240.01	01/01/26	Increased to reflect CPI inflation.
Third Party Engineer or Other Firm Review	T	Variable	03/01/23			No change. For complex and large sites, as determined by CFPO.
<b>Cost Recovery for provision of:</b>						
Combination Smoke and CO Alarms	T	Variable	03/01/23			No change. Based on cost recovery
Smoke Alarms	T	Variable	03/01/23			No change. Based on cost recovery
Carbon Monoxide Alarms	T	Variable	03/01/23			No change. Based on cost recovery
Consumables for Fire Suppression Operations (water, foam, adsorbent, etc.)	T	Variable	01/01/24			No change. Based on cost recovery
<b>Cost Recovery for Fire Investigation Purposes</b>						
Demolition	T	Variable	03/01/23			No change. Based on cost recovery
Security and Patrol	T	Variable	03/01/23			No change. Based on cost recovery
Fencing and Hoarding	T	Variable	03/01/23			No change. Based on cost recovery
Fire Investigation for Townships	T	\$ 63.53	01/01/25	\$ 64.80	01/01/26	Increased to reflect CPI inflation. Per investigator, per hour.
After Hours Fire Investigation for Townships	T	\$ 95.29	01/01/25	\$ 97.20	01/01/26	Increased to reflect CPI inflation. Overtime rate per investigator, per hour.
Administration	T	\$ 76.19	01/01/25	\$ 77.71	01/01/26	Increased to reflect CPI inflation. Per hour, based on 1 hour minimum.
Consumables	T	Variable	01/01/24			No change. Based on cost recovery
Restoration Services	T	Variable	01/01/24			No change. Based on cost recovery
<b>Cost Recovery for Exceptional Circumstances</b>						
Firefighting Personnel Overtime	T	\$ 136.06	01/01/25	\$ 138.78	01/01/26	Increased to reflect CPI inflation. Per firefighter, per hour
Hire Specialized Rescue or Services	T	Variable	03/01/23			No change. Based on cost recovery
Demolition	T	Variable	03/01/23			No change. Based on cost recovery
Consumables	T	Variable	03/01/23			No change. Based on cost recovery
Fuel for Apparatus, Vehicles, Gas-Powered Equipment	T	Variable	03/01/23			No change. Based on cost recovery
Repair or Replace Damaged Equipment	T	Variable	03/01/23			No change. Based on cost recovery
Administration	T	\$ 76.19	01/01/25	\$ 77.71	01/01/26	Increased to reflect CPI inflation. Per hour, based on 1 hour minimum.

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<b>Cost Recovery for Provision of Specialized Services</b>						
Technical Rope Rescue (Hazardous Activity)	T	Variable	03/01/23			No change. Based on cost recovery
Hazmat or TDG (Consumables or Damaged Equipment)	T	Variable	03/01/23			No change. Based on cost recovery
Confined Space Rescue (Hazardous Activity)	T	Variable	03/01/23			No change. Based on cost recovery
Water/Ice Rescue (Hazardous Activity)	T	Variable	03/01/23			No change. Based on cost recovery
<b>Building Services</b>						
<b>Sign Inspection and Approval Fees</b>						
Per Sign	E	\$ 70.00	01/01/25	\$ 71.00	01/01/26	Increased to reflect CPI inflation.
PLUS per \$1,000 value of sign including first \$1,000 of value	E	\$ 70.00	01/01/25	\$ 71.00	01/01/26	Increased to reflect CPI inflation.
Minimum Sign Permit Fee	E	\$ 155.00	01/01/25	\$ 158.00	01/01/26	Increased to reflect CPI inflation.
Special Sign Permit Fee (Construction/erection/placement before permit issued)	E	Double the permit fee	01/01/90			No change. Reflects additional processing costs and is consistent with other permit fees.
<b>Drain Layers Licenses</b>						
Licensed Drain Layer	E	\$ 115.00	01/01/25	\$ 117.00	01/01/26	Increased to reflect CPI inflation.
Drain Layer Contractor	E	\$ 135.00	01/01/25	\$ 138.00	01/01/26	Increased to reflect CPI inflation.
Backflow Prevention Device Tester	E	\$ 95.00	01/01/25	\$ 97.00	01/01/26	Increased to reflect CPI inflation.
Drain Layers Exam	E	\$ 70.00	01/01/25	\$ 71.00	01/01/26	Increased to reflect CPI inflation.
Reciprocal Licensing letter re Drain Layers	E	\$ 40.00	01/01/25	\$ 41.00	01/01/26	Increased to reflect CPI inflation.
Liquor License Approval Letters	E	\$ 75.00	01/01/25	\$ 77.00	01/01/26	Increased to reflect CPI inflation.
Municipal House Number Change Request	E	\$ 125.00	01/01/25	\$ 128.00	01/01/26	Increased to reflect CPI inflation.
File Search Fee for Access to Building Permit Records through Routine Disclosure	E	\$ 40.00	01/01/25	\$ 41.00	01/01/26	Increased to reflect CPI inflation.
Photocopies & Computer Page Printout - Where the total copy fees are less than \$2.50 the fee will be waived.	E	\$ 0.25	01/01/25	\$ 0.26	01/01/26	Increased to reflect CPI inflation.
Producing a record from machine readable/database print-out record - per 1/2 hour	E	\$ 20.00	01/01/25			No change.
Record Preparation for Release - per 1/4 hour	E	\$ 10.00	01/01/25			No change.
<b>Building Permit Fees</b>						
<b>Zoning Review at Building Permit:</b>						
New residential infill developments with one building (per property)	E	NEW		\$ 250.00	01/01/26	New fee. For transparency, to break out cost for service building permit fee adjusted to offset.
New residential infill developments with 2 - 10 units (per unit)	E	NEW		\$ 100.00	01/01/26	New fee. For transparency, to break out cost for service building permit fee adjusted to offset.
New housing - single, semi, duplex, row (per unit)	E	NEW		\$ 100.00	01/01/26	New fee. For transparency, to break out cost for service building permit fee adjusted to offset.
New apartment - 3 storeys or less (per building)	E	NEW		\$ 250.00	01/01/26	New fee. For transparency, to break out cost for service building permit fee adjusted to offset.
New apartment - greater than 3 storeys (per building)	E	NEW		\$ 500.00	01/01/26	New fee. For transparency, to break out cost for service building permit fee adjusted to offset.

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TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
Decks, accessory structures, designated structures, temp. tents, ramps	E	NEW		\$ 25.00	01/01/26	New fee. For transparency, to break out cost for service building permit fee adjusted to offset.
Residential alterations or interior finishing	E	NEW		\$ 25.00	01/01/26	New fee. For transparency, to break out cost for service building permit fee adjusted to offset.
New industrial, commercial, institutional buildings (per building)	E	NEW		\$ 500.00	01/01/26	New fee. For transparency, to break out cost for service building permit fee adjusted to offset.
Non-residential alterations or interior finishing	E	NEW		\$ 150.00	01/01/26	New fee. For transparency, to break out cost for service building permit fee adjusted to offset.
Portable classrooms (per site)	E	NEW		\$ 50.00	01/01/26	New fee. For transparency, to break out cost for service building permit fee adjusted to offset.
<b>Construction - New buildings, additions, mezzanines:</b>						
<b>Group A: Assembly</b>						
Building Shell Only (per sq. ft.)	E	\$ 2.75	01/01/25	\$ 2.81	01/01/26	Increased to reflect CPI inflation.
Building Finished (per sq. ft.)	E	\$ 3.10	01/01/25	\$ 3.16	01/01/26	Increased to reflect CPI inflation.
Outdoor Patio (flat fee)	E	\$ 235.00	01/01/25	\$ 240.00	01/01/26	Increased to reflect CPI inflation.
Outdoor Public Pool (flat fee)	E	\$ 1,075.00	01/01/25	\$ 1,097.00	01/01/26	Increased to reflect CPI inflation.
<b>Group B: Institutional</b>						
Building Shell Only (per sq. ft.)	E	\$ 2.90	01/01/25	\$ 2.96	01/01/26	Increased to reflect CPI inflation.
Building Finished (per sq. ft.)	E	\$ 3.50	01/01/25	\$ 3.57	01/01/26	Increased to reflect CPI inflation.
<b>Group C: Residential</b>						
SFD, Semi, Row, Townhouse, Duplex (per sq. ft.)	E	\$ 1.67	01/01/25	\$ 1.65	01/01/26	Rate adjusted. To offset zoning review fee.
Garage/Carport (per sq. ft.)	E	\$ 0.50	01/01/25	\$ 0.46	01/01/26	Rate adjusted. To offset zoning review fee.
(minimum)	E	\$ 140.00	01/01/25	\$ 143.00	01/01/26	Increased to reflect CPI inflation.
Shed (residential)(per sq. ft.)	E	\$ 0.50	01/01/25	\$ 0.46	01/01/26	Rate adjusted. To offset zoning review fee.
(minimum)	E	\$ 140.00	01/01/25	\$ 143.00	01/01/26	Increased to reflect CPI inflation.
Deck (residential)	E	\$ 140.00	01/01/25	\$ 118.00	01/01/26	Rate adjusted. To offset zoning review fee.
Manufactured Homes (per sq. ft.)	E	\$ 1.48	01/01/25	\$ 1.46	01/01/26	Rate adjusted. To offset zoning review fee.
Apartment Building (Buildings classified as Part 3 Buildings under Building Code) (per sq. ft.)	E	\$ 1.85	01/01/25	\$ 1.89	01/01/26	Increased to reflect CPI inflation.
Hotels/Motels (per sq. ft.)	E	\$ 2.60	01/01/25	\$ 2.65	01/01/26	Increased to reflect CPI inflation.
Residential Care Facility (per sq. ft.)	E	\$ 2.32	01/01/25	\$ 2.37	01/01/26	Increased to reflect CPI inflation.
<b>Group D: Business and Personal Services</b>						
Office Buildings (shell) (per sq. ft.)	E	\$ 2.17	01/01/25	\$ 2.21	01/01/26	Increased to reflect CPI inflation.
Office Buildings (finished) (per sq. ft.)	E	\$ 2.48	01/01/25			No change.
<b>Group E: Mercantile</b>						
Retail Stores (shell) (per sq. ft.)	E	\$ 1.59	01/01/25	\$ 1.62	01/01/26	Increased to reflect CPI inflation.
Retail Stores (finished) (per sq. ft.)	E	\$ 1.85	01/01/25	\$ 1.88	01/01/26	Increased to reflect CPI inflation.

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<b>Group F: Industrial</b>						
Warehouse, factories (shell) (per sq. ft.)	E	\$ 0.90	01/01/25			No change.
Warehouse, factories (finished) (per sq. ft.)	E	\$ 1.22	01/01/25	\$ 1.19	01/01/26	Rate adjusted. To offset zoning review fee.
Interior Finishing of warehouse/factories (per sq. ft.)	E	NEW		\$ 0.35	01/01/26	New fee. Interior finishing rate specific to industrial warehouse/factories.
Parking Garage (per sq. ft.)	E	\$ 1.00	01/01/25	\$ 0.97	01/01/26	Rate adjusted. To encourage the completion of the unfinished warehouses.
Farm Building (per sq. ft.)	E	\$ 0.60	01/01/25	\$ 0.61	01/01/26	Increased to reflect CPI inflation.
Foundation (per sq. ft.)	E	\$ 0.25	01/01/25	\$ 0.26	01/01/26	Increased to reflect CPI inflation.
Conditional Permit (per sq. ft.)	E	\$ 0.22	01/01/25	\$ 0.23	01/01/26	Increased to reflect CPI inflation.
<b>Alterations/Renovations: Alterations, interior finishes and renovations including roof structures (excluding int. finishing of industrial warehouse/factories</b>						
Groups A, B, C, D, E & F (per sq. ft.)	E	\$ 0.52	01/01/25	\$ 0.50	01/01/26	Rate adjusted. To offset zoning review fee.
(minimum)	E	\$ 140.00	01/01/25	\$ 143.00	01/01/26	Increased to reflect CPI inflation.
<b>Special Categories:</b>						
Air Supported Structures (per sq. ft.)	E	\$ 0.58	01/01/25	\$ 0.59	01/01/26	Increased to reflect CPI inflation.
Temporary Tents (flat fee)	E	\$ 198.00	01/01/25	\$ 176.00	01/01/26	Rate adjusted. To offset zoning review fee.
Portables (excludes port-a-pak)(per site)	E	\$ 243.00	01/01/25	\$ 197.00	01/01/26	Rate adjusted. To offset zoning review fee.
Shed (non-residential) (per sq. ft.)	E	\$ 0.44	01/01/25	\$ 0.41	01/01/26	Rate adjusted. To offset zoning review fee.
(minimum)	E	\$ 215.00	01/01/25	\$ 220.00	01/01/26	Increased to reflect CPI inflation.
Deck (non-residential)	E	\$ 215.00	01/01/25	\$ 194.00	01/01/26	Rate adjusted. To offset zoning review fee.
Demolitions (per sq. ft.)	E	\$ 0.20	01/01/25			No change.
(building no residential units) (minimum)	E	\$ 215.00	01/01/25	\$ 220.00	01/01/26	Increased to reflect CPI inflation.
Change of Use (flat fee)	E	\$ 215.00	01/01/25	\$ 220.00	01/01/26	Increased to reflect CPI inflation.
<b>Miscellaneous:</b>						
Elevators, lifts and escalators (flat fee)	E	\$ 410.00	01/01/25	\$ 419.00	01/01/26	Increased to reflect CPI inflation.
In-rack storage system (per sq. ft.)	E	\$ 0.50	01/01/25	\$ 0.51	01/01/26	Increased to reflect CPI inflation.
Fireplace/Woodstove (each)	E	\$ 140.00	01/01/25	\$ 143.00	01/01/26	Increased to reflect CPI inflation.
Retaining Wall (per linear foot)	E	\$ 4.00	01/01/25			No change.
Balcony Guard (replace per linear foot)	E	\$ 0.80	01/01/25	\$ 0.82	01/01/26	Increased to reflect CPI inflation.
Ceiling (new or replace per sq. ft.)	E	\$ 0.15	01/01/25			No change.
Reclad Wall (per sq. ft.)	E	\$ 0.15	01/01/25			No change.
All Designated Structures (except retaining walls, public pools) (flat fee)	E	\$ 410.00	01/01/25	\$ 395.00	01/01/26	Rate adjusted. To offset zoning review fee
Storefront (replace) (flat fee)	E	\$ 215.00	01/01/25	\$ 220.00	01/01/26	Increased to reflect CPI inflation.
Sign (structural) (flat fee)	E	\$ 120.00	01/01/25	\$ 123.00	01/01/26	Increased to reflect CPI inflation.
Food Premise Installation	E	\$ 300.00	01/01/25	\$ 306.00	01/01/26	Increased to reflect CPI inflation.
Exterior Barrier-Free Ramp	E	\$ 90.00	01/01/25	\$ 66.00	01/01/26	Rate adjusted. To offset zoning review fee
Solar Collector, Part 9 Residential	E	\$ 140.00	01/01/25	\$ 143.00	01/01/26	Increased to reflect CPI inflation.
Solar Collector-all other application types	E	\$ 435.00	01/01/25	\$ 444.00	01/01/26	Increased to reflect CPI inflation.

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TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Mechanical Work (Work independent of building permit.)</b>						
HVAC Permit (residential per suite)	E	\$ 130.00	01/01/25	\$ 133.00	01/01/26	Increased to reflect CPI inflation.
HVAC Permit (non-residential) (per sq. ft.)	E	\$ 0.20	01/01/25			No change.
Sprinkler System (N.F.P.A. 13) (per sq.ft.)	E	\$ 0.10	01/01/24			No change.
(minimum)	E	\$ 215.00	01/01/25	\$ 219.00	01/01/26	Increased to reflect CPI inflation.
Standpipe and hose system (retrofit)	E	\$ 130.00	01/01/25	\$ 133.00	01/01/26	Increased to reflect CPI inflation.
Commercial Kitchen, Spray Booth, Dust Collectors (flat fee)	E	\$ 215.00	01/01/25	\$ 219.00	01/01/26	Increased to reflect CPI inflation.
<b>Electrical Work (Electrical work independent of building permit.)</b>						
Emergency Lighting (per storey)	E	\$ 130.00	01/01/25	\$ 133.00	01/01/26	Increased to reflect CPI inflation.
Fire Alarm System and Electrical Work (per sq. ft.)	E	\$ 0.10	03/01/23			No change.
(minimum)	E	\$ 215.00	01/01/25	\$ 219.00	01/01/26	Increased to reflect CPI inflation.
(maximum)	E	\$ 660.00	01/01/25	\$ 673.00	01/01/26	Increased to reflect CPI inflation.
Electromagnetic Locks (each) and Hold Open Devices (each)	E	\$ 58.00	01/01/25	\$ 59.00	01/01/26	Increased to reflect CPI inflation.
<b>Plumbing Work (Plumbing work independent of building permit.)</b>						
Plumbing Permit (per fixture)	E	\$ 18.00	01/01/25			No change.
Catch basins/Manholes/Roof Drains (each)	E	\$ 18.00	01/01/25			No change.
Building/Site Services (per linear foot)	E	\$ 1.00	01/01/25			No change.
Backflow Prevention Device Permit (per device)	E	\$ 90.00	01/01/25	\$ 92.00	01/01/26	Increased to reflect CPI inflation.
<b>Sewage System Works:</b>						
New Installation	E	\$ 685.00	01/01/25	\$ 699.00	01/01/26	Increased to reflect CPI inflation.
Class 5 Sewage System for Temporary Operation Not Exceeding 12 Months in Duration	E	\$ 110.00	01/01/25	\$ 112.00	01/01/26	Increased to reflect CPI inflation.
Major Repair	E	\$ 350.00	01/01/25	\$ 357.00	01/01/26	Increased to reflect CPI inflation.
Minor Repair	E	\$ 120.00	01/01/25	\$ 122.00	01/01/26	Increased to reflect CPI inflation.
Plans Examination / Building Inspection - After Hours Overtime Rate (per hour)	E	\$ 120.00	01/01/25	\$ 122.00	01/01/26	Increased to reflect CPI inflation.
(minimum - 3 hrs.)	E	\$ 365.00	01/01/25	\$ 372.00	01/01/26	Increased to reflect CPI inflation.
Revision to Examined Plans (per sq. ft.)	E	\$ 0.20	01/01/25	\$ 0.20	01/01/26	Increased to reflect CPI inflation.
(minimum)	E	\$ 140.00	01/01/25	\$ 143.00	01/01/26	Increased to reflect CPI inflation.
Minimum Fee (For all work unless otherwise noted.)	E	\$ 140.00	01/01/25	\$ 143.00	01/01/26	Increased to reflect CPI inflation.
Minimum Plumbing Permit Fee	E	\$ 105.00	01/01/25	\$ 107.00	01/01/26	Increased to reflect CPI inflation.
Minimum Demolition Permit Fee	E	\$ 215.00	01/01/25	\$ 219.00	01/01/26	Increased to reflect CPI inflation.
Transfer of Permits (Where ownership changes on property, no other changes to project or professional services)	E	\$ 140.00	01/01/25	\$ 143.00	01/01/26	Increased to reflect CPI inflation.

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TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
Request to Extend Permit (OBC Act, Section 8(10)) (per hourly rate)	E	\$ 127.00	01/01/25	\$ 130.00	01/01/26	Increased to reflect CPI inflation.
(Minimum)	E	\$ 127.00	01/02/25	\$ 130.00	01/01/26	Increased to reflect CPI inflation.
Special Permit Fee (With respect to construction, change of use, demolition, heating, ventilation, air conditioning, electrical, plumbing or drainage work where such work was commenced prior to the issuance of a permit.)	E	Regular permit fee plus an additional fee equal to 100% of the amount calculated as the regular permit fee	04/01/08			No change.
(Maximum)	E	\$ 9,000.00	01/01/25	\$ 9,180.00	01/01/26	Increased to reflect CPI inflation.
Permit to Occupy Unfinished Building (Where an owner wishes to occupy an unfinished building) (per occupancy permit)	E	\$ 140.00	01/01/25	\$ 143.00	01/01/26	Increased to reflect CPI inflation.
<b>Alternative Solution Applications</b>						
House	E	\$ 200.00	01/01/24			No change.
All Buildings/systems within the scope of Division B, Part 9 of the Building Code (other than a building defined as a House)	E	\$ 500.00	01/01/24			No change.
All Other Buildings/Systems	E	\$ 1,000.00	01/01/24			No change.
Re-inspection Fee (Where an inspection is premature or requires re-inspection due to an infraction that was identified at a previous inspection which was not remedied, and requires the inspector to re-visit the site. Due upon notice to permit holder, payable prior to re-inspection.)	E	\$ 100.00	01/01/24			No change.
<b>Planning Services</b>						
<b>Miscellaneous / Publications</b>						
Zoning By-law (3-ring binder)	T	\$ 108.65	01/01/25	\$ 110.82	01/01/26	Increased to reflect CPI inflation.
Zoning By-law Updates (per page) (minimum)	T	\$ 28.70	01/01/25	\$ 29.27	01/01/26	Increased to reflect CPI inflation.
Official Plan	T	\$ 111.73	01/01/25	\$ 113.96	01/01/26	Increased to reflect CPI inflation.
Staging of Development Report	T	\$ 45.10	01/01/25	\$ 46.00	01/01/26	Increased to reflect CPI inflation.
<b>Streetscape Plans / Urban Design Guidelines:</b>						
Main Street Urban Design Guidelines	T	\$ 45.10	01/01/25	\$ 46.00	01/01/26	Increased to reflect CPI inflation.
Downtown Urban Design Guidelines	T	\$ 45.10	01/01/25	\$ 46.00	01/01/26	Increased to reflect CPI inflation.
Preston Streetscape Plan and Urban Design Guidelines	T	\$ 61.50	01/01/25	\$ 62.73	01/01/26	Increased to reflect CPI inflation.
Hespeler Village Streetscape Plan and Urban Design Guidelines	T	\$ 61.50	01/01/25	\$ 62.73	01/01/26	Increased to reflect CPI inflation.
Demolition Control Permit (0.20 per sq ft with a min of \$ 219.00)	E	Variable	01/01/25			No change.

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<b>Demolition Control Permit Refund:</b>						
\$250 flat fee for SFD, Semi, Row, Townhouse, Duplex, Residential Accessory Structures	E	\$ 250.00	01/01/25	\$ 255.00	01/01/26	Increased to reflect CPI inflation.
All other Residential Structure Demolitions (\$10 per \$1000 construction value (Min. \$1000 - Max. \$5000))	E	Variable	01/01/25			No change.
<b>Development Planning</b>						
Letter re: Compliance with an adequate provision for the financial requirements of any subdivision servicing agreement or development agreement with respect to the lands and premises including payment of lot levies	E	\$ 155.00	01/01/25	\$ 158.00	01/01/26	Increased to reflect CPI inflation.
Request for Formal Pre-Consultation (Official Plan/Zoning Amendment/Subdivision/Condominium/Site Plans Applications)	E	\$ 2,000.00	01/01/25	\$ 2,040.00	01/01/26	Increased to reflect CPI inflation. Note: All development application fees will be reduced by this amount if a pre-consultation is completed.
<b>Reactivation fee to process files that have been dormant for over 2 years:</b>						
Requiring Public Meeting	E	\$ 6,150.00	01/01/25	\$ 6,273.00	01/01/26	Increased to reflect CPI inflation.
No Public Meeting Required	E	\$ 3,280.00	01/01/25	\$ 3,346.00	01/01/26	Increased to reflect CPI inflation.
<b>Plan of Subdivision Application</b>						
Minimum Pre-consultation completed	E	\$ 30,000.00	01/01/25	\$ 30,600.00	01/01/26	Increased to reflect CPI inflation. This is the same rate as the minimum application fee, less the pre-consultation fee.
Minimum No Pre-consultation	E	\$ 32,000.00	01/01/25	\$ 32,640.00	01/01/26	Increased to reflect CPI inflation.
Plus: per ha of land OR	E	\$ 250.00	01/01/25	\$ 255.00	01/01/26	Increased to reflect CPI inflation.
per unit (whichever is greater)	E	\$ 250.00	01/01/25	\$ 255.00	01/01/26	Increased to reflect CPI inflation.
Maximum	E	\$ 80,000.00	01/01/25	\$ 81,600.00	01/01/26	Increased to reflect CPI inflation.
Subdivision Release (including the negotiation thereof) per phase	E	\$ 5,000.00	01/01/25	\$ 5,100.00	01/01/26	Increased to reflect CPI inflation.
<b>Official Plan Amendment Application</b>						
Minor Pre-consultation completed	E	\$ 30,000.00	01/01/25	\$ 30,600.00	01/01/26	Increased to reflect CPI inflation.
Minor No Pre-consultation	E	\$ 32,000.00	01/01/25	\$ 32,640.00	01/01/26	Increased to reflect CPI inflation.
Complex/Major Pre-consultation completed	E	\$ 40,900.00	01/01/25	\$ 41,718.00	01/01/26	Increased to reflect CPI inflation. This is the same rate as the major application fee, less the pre-consultation fee.
Complex/Major No Pre-consultation	E	\$ 42,900.00	01/01/25	\$ 43,758.00	01/01/26	Increased to reflect CPI inflation.
<b>Zoning By-law Amendment Application</b>						
Minor applications - Non-Residential or Residential - Pre-consultation completed	E	\$ 19,000.00	01/01/25	\$ 19,380.00	01/01/26	Increased to reflect CPI inflation. This is the same rate as the minor application fee, less the pre-consultation fee.
Minor applications - Non-Residential or Residential - No Pre-consultation	E	\$ 21,000.00	01/01/25	\$ 21,420.00	01/01/26	Increased to reflect CPI inflation.
Complex/Major Pre-consultation completed	E	\$ 27,200.00	01/01/25	\$ 27,744.00	01/01/26	Increased to reflect CPI inflation. This is the same rate as the major application fee, less the pre-consultation fee.
Complex/Major No Pre-consultation	E	\$ 29,200.00	01/01/25	\$ 29,784.00	01/01/26	Increased to reflect CPI inflation.

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<b>Combined Official Plan Amendment AND Zoning By-law Amendment Applications</b>						
Minor Pre-consultation Completed	E	\$ 43,000.00	01/01/25	\$ 43,860.00	01/01/26	Increased to reflect CPI inflation.
Minor No Pre-consultation	E	\$ 45,000.00	01/01/25	\$ 45,900.00	01/01/26	Increased to reflect CPI inflation.
Complex/Major Pre-consultation Completed	E	\$ 50,000.00	01/01/25	\$ 51,000.00	01/01/26	Increased to reflect CPI inflation. This is the same rate as a major application, less the pre-consultation fee.
Complex/Major No Pre-consultation	E	\$ 52,000.00	01/01/25	\$ 53,040.00	01/01/26	Increased to reflect CPI inflation.
Peer Review Assessment Deposit Per Study	E	\$ 10,000.00	01/01/24	\$ 10,200.00	01/01/26	Increased to reflect CPI inflation. Rate includes amount collected per study.
Peer Review Of Studies - Administration Fee per study	E	\$ 620.00	01/01/25	\$ 632.00	01/01/26	Increased to reflect CPI inflation.
Applicant Initiated Revision to the Above 4 Applications:						
Requiring Public Meeting	E	\$ 6,150.00	01/01/25	\$ 6,273.00	01/01/26	Increased to reflect CPI inflation.
No Public Meeting required	E	\$ 3,280.00	01/01/25	\$ 3,346.00	01/01/26	Increased to reflect CPI inflation.
Applicant Initiated Deferral of Above 4 Applications	E	\$ 1,740.00	01/01/25	\$ 1,775.00	01/01/26	Increased to reflect CPI inflation.
Applicant Initiated Extension to Draft Subdivision or Condominium Approval	E	\$ 1,740.00	01/01/25	\$ 1,775.00	01/01/26	Increased to reflect CPI inflation.
<b>Plan of Condominium Application:</b>						
Standard Condominium	E	\$ 10,000.00	01/01/25	\$ 10,200.00	01/01/26	Increased to reflect CPI inflation.
Common Element Condominium	E	\$ 8,300.00	01/01/25	\$ 8,466.00	01/01/26	Increased to reflect CPI inflation.
Vacant Land Condominium	E	\$ 15,000.00	01/01/25	\$ 15,300.00	01/01/26	Increased to reflect CPI inflation.
Condominium Conversion	E	\$ 13,950.00	01/01/25	\$ 14,229.00	01/01/26	Increased to reflect CPI inflation.
Exemption	E	\$ 4,100.00	01/01/25	\$ 4,182.00	01/01/26	Increased to reflect CPI inflation.
Applicant Initiated Revision to Condominium	E	\$ 3,650.00	01/01/25	\$ 3,723.00	01/01/26	Increased to reflect CPI inflation.
Condominium Registration Release per Phase	E	\$ 3,500.00	01/01/25	\$ 3,570.00	01/01/26	Increased to reflect CPI inflation.
<b>Site Plan Application and Inspections</b>						
Standard Site Plan application Pre-consultation Completed	E	\$ 9,380.00	01/01/25	\$ 9,568.00	01/01/26	Increased to reflect CPI inflation. This is the same fee as the standard application, less the Pre-consultation fees.
Standard Site Plan application No Pre-consultation	E	\$ 11,380.00	01/01/25	\$ 11,608.00	01/01/26	Increased to reflect CPI inflation.
Complex Site Plan application Pre-consultation Completed	E	\$ 26,580.00	01/01/25	\$ 27,112.00	01/01/26	Increased to reflect CPI inflation. This is the same fee as the major application, less the Pre-consultation fees.
Complex Site Plan application No Pre-consultation	E	\$ 28,580.00	01/01/25	\$ 29,152.00	01/01/26	Increased to reflect CPI inflation.
Site Plan Amendment Application Pre-consultation Completed	E	\$ 4,150.00	01/01/25	\$ 4,233.00	01/01/26	Increased to reflect CPI inflation. This is the same fee as the amendment application, less the Pre-consultation fees.
Site Plan Amendment Application No Pre-consultation	E	\$ 6,150.00	01/01/25	\$ 6,273.00	01/01/26	Increased to reflect CPI inflation.
Minor Site Plan Application Pre-consultation Completed	E	\$ 5,070.00	01/01/25	\$ 5,171.00	01/01/26	Increased to reflect CPI inflation. This is the same fee as the minor application, less the Pre-consultation fees.
Minor Site Plan Application No Pre-consultation	E	\$ 7,070.00	01/01/25	\$ 7,211.00	01/01/26	Increased to reflect CPI inflation.
Redline Site Plan Application	E	\$ 1,950.00	01/01/25	\$ 1,989.00	01/01/26	Increased to reflect CPI inflation.

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TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
Site Plan 3rd and subsequent resubmission	E	\$ 1,740.00	01/01/25	\$ 1,775.00	01/01/26	Increased to reflect CPI inflation.
Telecom Tower - Site Review	E	\$ 2,560.00	01/01/25	\$ 2,611.00	01/01/26	Increased to reflect CPI inflation.
Waiving Site Plan Control	E	\$ 640.00	01/01/25	\$ 653.00	01/01/26	Increased to reflect CPI inflation.
Partial Release of Letters of Credit Required by Site Plan Approval	E	<del>\$ 640.00</del>	01/01/25	REMOVED		Remove fee. This is now a fee collected to recover Finance time and effort to release securities outside of the regularly scheduled security release timeframes.
Reinspection of Site Plans re: Release of Letters of Credit	E	\$ 640.00	01/01/25	\$ 653.00	01/01/26	Increased to reflect CPI inflation.
Committee of Adjustment - Minor Variance	E	\$ 2,250.00	01/01/25	\$ 2,295.00	01/01/26	Increased to reflect CPI inflation.
Committee of Adjustment - Consent	E	\$ 3,000.00	01/01/25	\$ 3,060.00	01/01/26	Increased to reflect CPI inflation.
Consent for Easement as follow up to an approved severance	E	\$ 570.00	01/01/25	\$ 581.00	01/01/26	Increased to reflect CPI inflation.
Revision to Consent Conditions or Cancellation Certificate	E	\$ 1,500.00	01/01/25	\$ 1,530.00	01/01/26	Increased to reflect CPI inflation.
Certificate of Official Issuance	E	\$ 310.00	01/01/25	\$ 316.00	01/01/26	Increased to reflect CPI inflation.
Validation Certificate	E	\$ 2,800.00	01/01/25	\$ 2,856.00	01/01/26	Increased to reflect CPI inflation.
Applicant Initiated Deferral of Committee of Adjustment Application requiring reissuance of notice	E	\$ 290.00	01/01/25	\$ 296.00	01/01/26	Increased to reflect CPI inflation.
OLT Appeal - Minor variance and/or consent (where staff support application)	E	\$ 2,850.00	01/01/25	\$ 2,907.00	01/01/26	Increased to reflect CPI inflation.
OLT Appeal - All other applications (where staff support application)	E	\$ 8,530.00	01/01/25	\$ 8,701.00	01/01/26	Increased to reflect CPI inflation.
OLT Record Preparation - COA	E	\$ 250.00	01/01/25	\$ 255.00	01/01/26	Increased to reflect CPI inflation.
OLT Record Preparation - All Other applications	E	\$ 575.00	01/01/25	\$ 587.00	01/01/26	Increased to reflect CPI inflation.
Development Charges Inquiry/Search of Historical Development Charges Information on Site-Specific Basis	E	\$ 310.00	01/01/25	\$ 316.00	01/01/26	Increased to reflect CPI inflation.
Sign By-law Amendment Application	E	\$ 3,750.00	01/01/25	\$ 3,825.00	01/01/26	Increased to reflect CPI inflation.
Sign Variance Application	E	\$ 1,880.00	01/01/25	\$ 1,918.00	01/01/26	Increased to reflect CPI inflation.
Fence Variance Application	E	\$ 950.00	01/01/25	\$ 969.00	01/01/26	Increased to reflect CPI inflation.
Removal of (H) Holding Symbol Application	E	\$ 5,000.00	01/01/25	\$ 5,100.00	01/01/26	Increased to reflect CPI inflation.
Part Lot Control Exemption By-law Application:						
per unit and/or lot	E	\$ 640.00	01/01/25	\$ 653.00	01/01/26	Increased to reflect CPI inflation.
(maximum)	E	\$ 12,330.00	01/01/25	\$ 12,577.00	01/01/26	Increased to reflect CPI inflation.
Legal Non-Conforming (LNC) Compliance Verification Letter	E	\$ 500.00	01/01/25	\$ 510.00	01/01/26	Increased to reflect CPI inflation. A separate fee being established for a LNC Compliance Verification Letter, which will no longer be included as part of the Property Information Letter (formerly Letters of Compliance).

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TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
Property Information Letter	E	\$ 500.00	01/01/25	\$ 510.00	01/01/26	Increased to reflect CPI inflation. The Letters of Compliance has been renamed to Property Information Letter, now including the Official Plan Designation and Variances Authorized by the Committee of Adjustment at no extra charge. However, the LNC Compliance Letter is no longer part of this fee and will be charged separately.
E-mail Response to Property Information Letter inquiry re:						
Zoning and Permitted Use Compliance	E	\$ 174.00	01/01/25	\$ 177.00	01/01/26	Increased to reflect CPI inflation.
Official Plan Designation	E	\$ 174.00	01/01/25	\$ 177.00	01/01/26	Increased to reflect CPI inflation.
<b>Policy Planning</b>						
<b>Heritage Impact Assessment Review Fee:</b>						
Full	E	\$ 1,500.00	01/01/25	\$ 1,530.00	01/01/26	Increased to reflect CPI inflation.
Scoped	E	\$ 1,000.00	01/01/25	\$ 1,020.00	01/01/26	Increased to reflect CPI inflation.
Written response to Ontario Heritage Act Designation Inquiry	E	\$ 380.00	01/01/25	\$ 388.00	01/01/26	Increased to reflect CPI inflation.
Written response to Environmental Records Inquiry	E	\$ 380.00	01/01/25	\$ 388.00	01/01/26	Increased to reflect CPI inflation.
Environmental Impact Statement - Review Fee	E	\$ 5,000.00	01/01/25	\$ 5,100.00	01/01/26	Increased to reflect CPI inflation.
<b>Transportation Services</b>						
<b>Municipal Consent</b>						
Municipal Consent	T	\$ 650.00	01/01/25	\$ 663.00	01/01/26	Increased to reflect CPI inflation.
<b>Publication Distribution Boxes</b>						
1-10 boxes annually	T	\$ 185.00	01/01/25	\$ 189.00	01/01/26	Increased to reflect CPI inflation.
11-50 boxes annually	T	\$ 420.00	01/01/25	\$ 428.00	01/01/26	Increased to reflect CPI inflation.
51+ boxes annually	T	\$ 605.00	01/01/25	\$ 617.00	01/01/26	Increased to reflect CPI inflation.
<b>Traffic Data</b>						
8 Hr. Turning Movement Count Summary	T	\$ 140.00	01/01/25	\$ 143.00	01/01/26	Increased to reflect CPI inflation.
24 Hr. Auto. Traffic Recorder Summary	T	\$ 81.00	01/01/25	\$ 83.00	01/01/26	Increased to reflect CPI inflation.
Collision Diagram	T	\$ 106.00	01/01/25	\$ 108.00	01/01/26	Increased to reflect CPI inflation.
Access Permit Fee	T	\$ 200.00	01/01/25	\$ 204.00	01/01/26	Increased to reflect CPI inflation.
Corridor Bylaw Exemption Fee	T	NEW		\$ 200.00	01/01/26	New fee. To recover cost of processing exemption requests
Highway Encroachment/Easement Fee	T	\$ 600.00	01/01/25	\$ 612.00	01/01/26	Increased to reflect CPI inflation.
Sidewalk Terrace (Patio) Application Fee	E	\$ 300.00	01/01/25	\$ 306.00	01/01/26	Increased to reflect CPI inflation.
<b>On Street Parking</b>						
Zone 1 - Hourly Rate	T	\$ 1.81	01/01/25	\$ 1.86	01/01/26	Rate adjusted. The rate plus HST is divisible by 0.05 to be compatible with pay machines.
Zone 2 - Hourly Rate	T	\$ 1.50	01/01/25	\$ 1.55	01/01/26	Rate adjusted. The rate plus HST is divisible by 0.05 to be compatible with pay machines.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Off Street Parking</b>						
Zone 1 - Hourly Rate	T	\$ 2.04	01/01/25	\$ 2.08	01/01/26	Rate adjusted. The rate plus HST is divisible by 0.05 to be compatible with pay machines.
Zone 1 - Daytime Maximum	T	\$ 10.18	01/01/25	\$ 10.40	01/01/26	Rate adjusted. The rate plus HST is divisible by 0.05 to be compatible with pay machines.
Zone 1- 24 Hour Maximum	T	\$ 13.72	01/01/25	\$ 14.03	01/01/26	Rate adjusted. The rate plus HST is divisible by 0.05 to be compatible with pay machines.
Zone 1 - Weekly Maximum	T	\$ 39.82	01/01/25	\$ 40.71	01/01/26	Rate adjusted. The rate plus HST is divisible by 0.05 to be compatible with pay machines.
Zone 2 - Hourly Rate	T	\$ 1.59	01/01/25	\$ 1.64	01/01/26	Rate adjusted. The rate plus HST is divisible by 0.05 to be compatible with pay machines.
Zone 2 - Daytime Maximum	T	\$ 8.63	01/01/25	\$ 8.85	01/01/26	Rate adjusted. The rate plus HST is divisible by 0.05 to be compatible with pay machines.
Zone 2 - 24 Hour maximum	T	\$ 11.50	01/01/25	\$ 11.73	01/01/26	Rate adjusted. The rate plus HST is divisible by 0.05 to be compatible with pay machines.
Zone 2 - Weekly Maximum	T	\$ 33.63	01/01/25	\$ 34.51	01/01/26	Rate adjusted. The rate plus HST is divisible by 0.05 to be compatible with pay machines.
Zone 3 - Hourly Rate	T	\$ 1.37	01/01/25	\$ 1.52	01/01/26	Rate adjusted. The rate plus HST is divisible by 0.05 to be compatible with pay machines.
Zone 3 - Daytime Maximum	T	\$ 7.74	01/01/25	\$ 7.96	01/01/26	Rate adjusted. The rate plus HST is divisible by 0.05 to be compatible with pay machines.
Zone 3 - 24 Hour Maximum	T	\$ 9.96	01/01/25	\$ 10.18	01/01/26	Rate adjusted. The rate plus HST is divisible by 0.05 to be compatible with pay machines.
Zone 3 - Weekly Maximum	T	\$ 28.32	01/01/25	\$ 29.20	01/01/26	Rate adjusted. The rate plus HST is divisible by 0.05 to be compatible with pay machines.
<b>Monthly Parking Permits</b>						
Zone 1 - Daytime/Residential Permit	T	\$ 96.00	01/01/25	\$ 98.00	01/01/26	Increased to reflect CPI inflation.
Zone 1 - 24 Hour Permit	T	\$ 113.00	01/01/25	\$ 115.00	01/01/26	Increased to reflect CPI inflation.
Zone 2 - Daytime/Residential Permit	T	\$ 85.00	01/01/25	\$ 87.00	01/01/26	Increased to reflect CPI inflation.
Zone 2 - 24 Hour Permit	T	\$ 98.00	01/01/25	\$ 100.00	01/01/26	Increased to reflect CPI inflation.
Zone 3 - Daytime/Residential Permit	T	\$ 74.00	01/01/25	\$ 75.00	01/01/26	Increased to reflect CPI inflation.
Zone 3 - 24 Hour Permit	T	\$ 85.00	01/01/25	\$ 87.00	01/01/26	Increased to reflect CPI inflation.
Zone 4 - Non-Core Residential Lot Permit	T	\$ 64.00	01/01/25	\$ 65.00	01/01/26	Increased to reflect CPI inflation.
<b>Monthly Parking Permit Replacement Fee</b>	T	\$ 17.00	01/01/25	\$ 17.34	01/01/26	Increased to reflect CPI inflation.
<b>Cash-in-lieu of Parking levy/Space:</b>						
All Core Areas	E	\$ 10,000.00	04/01/12			No change. Cash in Lieu fees consolidated for all core areas. Fee reflects costs of At Grade Parking needs.
<b>Reserved Parking Permits On-Street:</b>						
(Licensed Vehicles). Rate/Space/Day	T	\$ 22.00	01/01/25			No change.
<b>Taxi Cab Stand:</b>						
Rate/Month/Space	T	\$ 47.00	01/01/25	\$ 48.00	01/01/26	Increased to reflect CPI inflation.

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TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Electric Vehicle Charging - Off Street</b>	T	\$ 1.86	01/01/25	\$ 1.90	01/01/26	Increased to reflect CPI inflation.
<b>Electric Vehicle Charging - On Street</b>	T	\$ 1.86	01/01/25	\$ 1.90	01/01/26	Increased to reflect CPI inflation.
<b>Private Property Officer Fee - New Officer</b>	T	\$ 188.00	01/01/25	\$ 192.00	01/01/26	Increased to reflect CPI inflation.
<b>Private Property Officer Fee - Change In Officer</b>	T	\$ 125.00	01/01/25	\$ 128.00	01/01/26	Increased to reflect CPI inflation.
<b>Transportation Impact Study Review</b>	E	\$ 950.00	01/01/25	\$ 1,150.00	01/01/26	Rate adjusted. Rate increase to move towards cost recovery.
<b>Special Events/Filming Events:</b>						
Application Admin. Fee/Event	E	\$ 113.00	01/01/25	\$ 115.00	01/01/26	Increased to reflect CPI inflation.
<b>Highway Occupancy Permit:</b>						
Highway Occupancy Permit	T	\$ 250.00	01/01/25	\$ 300.00	01/01/26	Rate adjusted. Rate increase to move towards cost recovery.
Plus Occupancy fee for:						
Sidewalk Full or Partial Closure (per day)	T	\$ 10.00	01/01/25			No change.
Lane Closure (per lane, per day)	T	\$ 50.00	01/01/25	\$ 51.00	01/01/26	Increased to reflect CPI inflation.
Full Road Closure (per day)	T	\$ 150.00	01/01/25	\$ 153.00	01/01/26	Increased to reflect CPI inflation.
<b>Engineering Services</b>						
<b>Environmental Compliance Approvals:</b>						
Administrative Processing Fee	E	\$ 1,025.00	01/01/25	\$ 1,046.00	01/01/26	Increased to reflect CPI inflation.
Stormwater Management Ponds	E	\$ 6,100.00	01/01/25	\$ 6,222.00	01/01/26	Increased to reflect CPI inflation.
Storm & Sanitary Sewers	E	\$ 3,100.00	01/01/25	\$ 3,162.00	01/01/26	Increased to reflect CPI inflation.
Sanitary Pumping Station	E	\$ 5,100.00	01/01/25	\$ 5,202.00	01/01/26	Increased to reflect CPI inflation.
Sewer Servicing Capacity Assessments	E	\$ 180.00	01/01/25	\$ 184.00	01/01/26	Increased to reflect CPI inflation. Sewer Capacity Assessments - under 5 units no assessment is required.
<b>Info. Inquiries</b>						
Municipal Servicing Inquiry	T	\$ 74.00	01/01/25	\$ 75.00	01/01/26	Increased to reflect CPI inflation.
<b>Private Service Estimate Fee (Flat Rate)- Non Refundable</b>	T	\$ 265.00	01/01/25	\$ 270.00	01/01/26	Increased to reflect CPI inflation.
<b>Erosion Control Financial Security</b>	E	\$ 5,000.00	01/01/06			No change. The Erosion Control Financial Security is a deposit for compliance to City approved site plan and drainage plans.
<b>Lot Grading Certification Inquiry</b>	T	\$ 250.00	04/01/14			No change.
<b>Subdivision Engineering Overhead Recovery</b>	T	4.50%	01/01/22			No change.
<b>Grading Permit to Max of \$7000</b>	E	\$500.00 (Admin) \$100.00/ha \$100.00/ha ext	04/01/10			No change. Rates set through Site Alteration by-law 23-103. Updated current effective date to match when bylaw was approved.
<b>Grading Deposit</b>	E	\$ 4,000.00	04/01/13			No change. Charges to support the building permit application (lots are not under the authority of a Subdivision Agreement). This is refundable following final grading approval.
<b>Parks</b>						
Park Bench With Dedication or Donor Acknowledgement	T	\$ 3,485.00	01/01/25	\$ 3,200.00	01/01/26	Rate adjusted. Prior price was for a bronze plaque and all new plaques are stainless steel. Includes bench, stainless steel etched plaque, and concrete pad.

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<b>Forestry and Horticulture</b>						
Dedication Tree with Plaque	T	\$ 1,358.13	01/01/25	\$ 1,385.29	01/01/26	Increased to reflect CPI inflation. Tree, installation, watering and standard plaque.
Tree Bylaw Valuation Rate per sq. cm	T	\$ 26.65	01/01/25	\$ 27.18	01/01/26	Increased to reflect CPI inflation.
Tree Removal Permit	T	\$ 56.38	01/01/25	\$ 57.50	01/01/26	Increased to reflect CPI inflation.
Replacement Tree	T	\$ 768.75	01/01/25	\$ 784.13	01/01/26	Increased to reflect CPI inflation. Tree, installation and watering.
Trail Access Permit	T	\$ 312.63	01/01/25	\$ 318.88	01/01/26	Increased to reflect CPI inflation.
Trail Access Permit - Damage Deposit	E	\$1,000 to \$5,000	01/01/25			No change. Refundable deposit less cost to repair damages not repaired by permit holder. Damage deposit based on length of trail, subject to minimum of \$1,000.
Tree Management Plan Review and Inspection Services	T	\$ 1,537.50	01/01/25	\$ 1,568.25	01/01/26	Increased to reflect CPI inflation. Fee for planning applications or site alteration permit applications or larger private tree permit applications.
Cash-in-Lieu of tree planting for Private Tree Bylaw (23-105)	T	\$ 595.00	01/01/25	\$ 607.00	01/01/26	Increased to reflect CPI inflation. Fee for cash-in-lieu of tree planting specifically for Bylaw 23-105
<b>Cemeteries</b>						
<b>Upright Monument</b>						
Single	T	\$ 3,469.00	01/01/25	\$ 3,538.00	01/01/26	Increased to reflect CPI inflation.
Double	T	\$ 6,422.00	01/01/25	\$ 6,550.00	01/01/26	Increased to reflect CPI inflation.
Triple	T	\$ 9,038.00	01/01/25	\$ 9,219.00	01/01/26	Increased to reflect CPI inflation.
Cremation	T	\$ 2,346.00	01/01/25	\$ 2,393.00	01/01/26	Increased to reflect CPI inflation.
Single - Mount View Cemetery	T	\$ 6,675.00	01/01/25	\$ 6,809.00	01/01/26	Increased to reflect CPI inflation.
<b>Flat Marker Grave</b>						
Adult	T	\$ 2,902.00	01/01/25	\$ 2,960.00	01/01/26	Increased to reflect CPI inflation.
Youth	T	\$ 2,902.00	01/01/25	\$ 2,960.00	01/01/26	Increased to reflect CPI inflation.
Child	T	\$ 899.00	01/01/25	\$ 917.00	01/01/26	Increased to reflect CPI inflation.
Infant	T	\$ 405.00	01/01/25	\$ 413.00	01/01/26	Increased to reflect CPI inflation.
Indigent	T	\$ 938.00	03/01/20			No change. This price is fixed as per amounts paid by Waterloo Regional Social Services.
Cremation	T	\$ 1,969.00	01/01/25	\$ 2,008.00	01/01/26	Increased to reflect CPI inflation.
<b>Niche</b>						
Columbarium	T	\$ 4,320.00	01/01/25	\$ 4,406.00	01/01/26	Increased to reflect CPI inflation.
Family/Pedestal 2-Niche Columbarium	T	\$ 9,471.00	01/01/25	\$ 9,660.00	01/01/26	Increased to reflect CPI inflation.
Family/Pedestal 2-Niche Columbarium	T	\$ 10,062.00	01/01/25	\$ 10,263.00	01/01/26	Increased to reflect CPI inflation.
Niche Plate Replacement	T	\$ 650.00	01/01/25	\$ 663.00	01/01/26	Increased to reflect CPI inflation.
<b>Crypts</b>						
Mausoleum Crypt	T	\$ 18,855.00	01/01/25	\$ 19,232.00	01/01/26	Increased to reflect CPI inflation.
<b>Grave Opening</b>						
Adult - graveside service	T	\$ 1,454.00	01/01/25	\$ 1,483.00	01/01/26	Increased to reflect CPI inflation.
Adult - lowering device only	T	\$ 1,421.00	01/01/25	\$ 1,449.00	01/01/26	Increased to reflect CPI inflation.
Youth	T	\$ 1,454.00	01/01/25	\$ 1,483.00	01/01/26	Increased to reflect CPI inflation.
Child	T	\$ 481.00	01/01/25	\$ 491.00	01/01/26	Increased to reflect CPI inflation.
Infant	T	\$ 345.00	01/01/25	\$ 352.00	01/01/26	Increased to reflect CPI inflation.
Double Depth	T	\$ 2,716.00	01/01/25	\$ 2,770.00	01/01/26	Increased to reflect CPI inflation.

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Scattering of Cremated Remains	T	\$ 508.00	01/01/25	\$ 518.00	01/01/26	Increased to reflect CPI inflation.
Additional Scattering (at same time)	T	\$ 127.00	01/01/25	\$ 130.00	01/01/26	Increased to reflect CPI inflation.
Inscription on Memorial Stone/Wall	T	\$ 666.00	01/01/25	\$ 679.00	01/01/26	Increased to reflect CPI inflation.
Cremation	T	\$ 549.00	01/01/25	\$ 560.00	01/01/26	Increased to reflect CPI inflation.
Niche Inurnment	T	\$ 468.00	01/01/25	\$ 477.00	01/01/26	Increased to reflect CPI inflation.
Additional Inurnment (at same time)	T	\$ 118.00	01/01/25	\$ 180.00	01/01/26	Market adjustment.
<b>Memorial Products</b>						
Memorial Bench (incl. plaque and foundation)	T	\$ 3,485.00	01/01/25	\$ 4,000.00	01/01/26	Market adjustment.
Memorial Tree with Bronze Dedication Plaque	T	\$ 1,358.00	01/01/25	\$ 1,500.00	01/01/26	Market adjustment.
Memorial Plaque Replacement	T	\$ 680.00	01/01/25	\$ 694.00	01/01/26	Increased to reflect CPI inflation.
<b>Additional Charge Items</b>						
Administration Charge - Transfer of Interment Rights	T	\$ 226.00	01/01/25	\$ 250.00	01/01/26	Market adjustment.
Administration Charge - Refund of Interment Rights	T	\$ 338.00	01/01/25	\$ 345.00	01/01/26	Increased to reflect CPI inflation.
Replacement Interment Rights Certificate	T	\$ 40.00	01/01/25	\$ 41.00	01/01/26	Increased to reflect CPI inflation.
Use of Chapel for Funeral Service (2 hours)	T	\$ 123.00	01/01/25	\$ 125.00	01/01/26	Increased to reflect CPI inflation.
Each additional hour	T	\$ 62.00	01/01/25	\$ 63.00	01/01/26	Increased to reflect CPI inflation.
Rental of Cemetery Chapel for non-funeral purposes (2 hours)	T	\$ 584.00	01/01/25	\$ 596.00	01/01/26	Increased to reflect CPI inflation.
Each additional hour	T	\$ 205.00	01/01/25	\$ 209.00	01/01/26	Increased to reflect CPI inflation.
Key - Mountview Cemetery Mausoleum	T	\$ 33.00	01/01/25	\$ 34.00	01/01/26	Increased to reflect CPI inflation.
Use of Chapel Mortuary for Casket Storage:						
1st month	T	\$ 185.00	01/01/25	\$ 189.00	01/01/26	Increased to reflect CPI inflation.
Each additional month	T	\$ 92.00	01/01/25	\$ 94.00	01/01/26	Increased to reflect CPI inflation.
Additional Charge for Full Casket Burial on a Saturday	T	\$ 482.00	01/01/25	\$ 492.00	01/01/26	Increased to reflect CPI inflation.
Additional Charge for Full Casket Burial on a Sunday/Holiday	T	\$ 611.00	01/01/25	\$ 623.00	01/01/26	Increased to reflect CPI inflation.
Additional Charge for Cremation Burial/Scattering on a Saturday	T	\$ 345.00	01/01/25	\$ 352.00	01/01/26	Increased to reflect CPI inflation.
Additional Charge for Cremation Burial/Scattering on a Sunday/Holiday	T	\$ 439.00	01/01/25	\$ 448.00	01/01/26	Increased to reflect CPI inflation.
Late charge for funeral services requiring City Staff to work past 4:00pm. Per each additional 1/2 hour.	T	\$ 144.00	01/01/25	\$ 200.00	01/01/26	Market adjustment.
Genealogical Research (per 10 names)	T	\$ 41.00	01/01/25	\$ 42.00	01/01/26	Increased to reflect CPI inflation.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Monument Foundation</b>						
Per surface square inch (~ 4" Depth)	T	\$ 1.40	01/01/25	\$ 1.43	01/01/26	Increased to reflect CPI inflation.
Minimum Charge	T	\$ 369.00	01/01/25	\$ 376.00	01/01/26	Increased to reflect CPI inflation.
Care and Maintenance - Monuments 48 inches & under (provincial regulations)	T	\$ 200.00	03/14/23			No change. Price for Care and Maintenance on marker installations is set by provincial legislation.
Care and Maintenance - monuments over 48 inches (per provincial legislation)	T	\$ 400.00	03/14/23			No change. Price for Care and Maintenance on marker installations is set by provincial legislation.
Removal of an existing foundation.	T	\$ 226.00	01/01/25	\$ 400.00	01/01/26	Market adjustment.
<b>Flower Beds</b>						
Prepare flower bed	T	\$ 75.00	01/01/25	\$ 125.00	01/01/26	Market adjustment.
Vase installation	T	\$ 38.00	01/01/25	\$ 85.00	01/01/26	Market adjustment.
Plant or remove shrubs	T	\$ 75.00	01/01/25	\$ 125.00	01/01/26	Market adjustment.
<b>Setting Markers</b>						
Minimum charge up to 6" x 12"	T	\$ 235.00	01/01/25	\$ 240.00	01/01/26	Increased to reflect CPI inflation.
Minimum charge up to 12" x 24"	T	\$ 245.00	01/01/25	\$ 250.00	01/01/26	Increased to reflect CPI inflation.
Minimum charge up to 14" x 30"	T	\$ 267.00	01/01/25	\$ 272.00	01/01/26	Increased to reflect CPI inflation.
Removal and/or Reinstallation of marker	T	\$ 225.00	01/01/25	\$ 250.00	01/01/26	Market adjustment.
Care and maintenance on flat markers over 172 sq. inches	T	\$ 100.00	03/14/23			No change. Price for Care and Maintenance on marker installations is set by provincial legislation.
<b>Crypt Opening Charges</b>						
End Opening	T	\$ 1,047.00	01/01/25	\$ 1,068.00	01/01/26	Increased to reflect CPI inflation.
Re-opening a sealed end crypt	T	\$ 1,280.00	01/01/25	\$ 1,306.00	01/01/26	Increased to reflect CPI inflation.
Side Opening	T	\$ 1,746.00	01/01/25	\$ 1,781.00	01/01/26	Increased to reflect CPI inflation.
Re-opening a sealed side crypt	T	\$ 2,095.00	01/01/25	\$ 2,137.00	01/01/26	Increased to reflect CPI inflation.
Removal, Replacement and Sealing of Crypt Face Plate	T	\$ 362.00	01/01/25	\$ 400.00	01/01/26	Market adjustment.
<b>Disinterment</b>						
Adult	T	\$ 2,962.00	01/01/25	\$ 3,021.00	01/01/26	Increased to reflect CPI inflation.
Youth	T	\$ 2,962.00	01/01/25	\$ 3,021.00	01/01/26	Increased to reflect CPI inflation.
Child	T	\$ 1,637.00	01/01/25	\$ 1,670.00	01/01/26	Increased to reflect CPI inflation.
Infant	T	\$ 713.00	01/01/25	\$ 727.00	01/01/26	Increased to reflect CPI inflation.
Cremation	T	\$ 713.00	01/01/25	\$ 727.00	01/01/26	Increased to reflect CPI inflation.
Additional cremation disinterment (at same time)	T	\$ 178.00	01/01/25	\$ 182.00	01/01/26	Increased to reflect CPI inflation.
Additional charge for no outer container	T	\$ 370.00	01/01/25	\$ 1,000.00	01/01/26	Market adjustment.
Additional charge for double depth	T	\$ 493.00	01/01/25	\$ 503.00	01/01/26	Increased to reflect CPI inflation.

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TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Roads</b>						
<b>Concrete Installation</b>						
Concrete Sidewalk/m <sup>2</sup>	T	Cost+37%	01/01/25			No change.
Premium Restoration (within Core Area)	T	Time & Materials + 37% + HOP Fee + applicable taxes	01/01/22			No change.
Concrete Curb and Gutter/m	T	Cost+37%	01/01/25			No change.
Monolithic Sidewalk/ m <sup>2</sup> for a 1.22 m sidewalk (new)	T	Cost+37%	01/01/25			No change.
Monolithic Sidewalk/ m <sup>2</sup> for 1.52 m sidewalk (new)	T	Cost+37%	01/01/25			No change.
Concrete Driveway Ramps/m <sup>2</sup>	T	Cost+37%	01/01/25			No change.
<b>Concrete Curb Cut</b>						
0 to 3 metres	T	Cost+37%	01/01/25			No change.
3 to 6 metres	T	Cost+37%	01/01/25			No change.
Greater than 6 metres (/metre)	T	Cost+37%	01/01/25			No change.
<b>New Culvert Installation Application Fees</b>						
Non Residential - Appl. Install. Fee	T	Time & Materials + 37% + HOP Fee + applicable taxes	01/01/22			No change. Refer to the fee structure for Highway Occupancy Permits (HOP).
Residential installations/m Fee						
<b>Local Improvement Charges</b>						
Sanitary Sewers/Ft. Frontage	E	Cost+25%	03/01/23			No change.
Sewer Connections - Each	E	Cost+25%	03/01/23			No change.
Watermain/Ft. frontage	E	Cost+25%	03/01/23			No change.
Water Service - Each	E	Cost+25%	03/01/23			No change.
<b>City Work Third Party Invoice</b>						
Labour & Benefits	T	Cost+37%	01/01/22			No change.
Material	T	Cost+37%	01/01/22			No change.
Equipment	T	Cost+37%	01/01/22			No change.
Contract	T	Cost+37%	01/01/22			No change.
<b>Special Events/Filming Events Traffic Control</b> (exempted applicants no charge)	T	Time & Equip + 37%	01/01/22			No change.
<b>Emergency Road Closures/Signage</b>	T	Time & Equip + 37%	01/01/22			No change.
<b>Risk and Facilities</b>						
<b>City Hall: Bowman Room "A" or "B"</b>						
<b>Private/Corporate Rental Rate</b>	T	\$ 172.71	01/01/25	\$ 176.16	01/01/26	Increased to reflect CPI inflation.
Janitorial Fee (up to 30 minutes)	T	\$ 25.98	01/01/25	\$ 26.50	01/01/26	Increased to reflect CPI inflation. Any additional janitorial fees will be applied against damage deposit.
Security Fee	T	\$ 44.00	01/01/25	\$ 45.00	01/01/26	Increased to reflect CPI inflation.
Setup / Tear down Fee	T	\$ 51.33	01/01/25	\$ 52.36	01/01/26	Increased to reflect CPI inflation.
Total	T	\$ 294.02	01/01/25	\$ 300.02	01/01/26	Increased to reflect CPI inflation.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Charitable Group Rental Rate</b>	E	No charge				No change. Only recover expenses from charitable groups.
Janitorial Fee (up to 30 minutes)	T	\$ 25.98	01/01/25	\$ 26.50	01/01/26	Increased to reflect CPI inflation. Any additional janitorial fees will be applied against damage deposit.
Security Fee	T	\$ 44.00	01/01/25	\$ 45.00	01/01/26	Increased to reflect CPI inflation.
Setup / Tear down Fee	T	\$ 51.33	01/01/25	\$ 52.36	01/01/26	Increased to reflect CPI inflation.
Total	T	\$ 121.31	01/01/25	\$ 123.86	01/01/26	Increased to reflect CPI inflation.
<b>City Hall: Bowman Room "A" and "B"</b>						
<b>Private/Corporate Rental Rate</b>	T	\$ 345.46	01/01/25	\$ 352.37	01/01/26	Increased to reflect CPI inflation.
Janitorial Fee (up to 30 minutes)	T	\$ 51.96	01/01/25	\$ 53.00	01/01/26	Increased to reflect CPI inflation. Any additional janitorial fees will be applied against damage deposit.
Security Fee	T	\$ 44.00	01/01/25	\$ 45.00	01/01/26	Increased to reflect CPI inflation.
Setup / Tear down Fee	T	\$ 51.33	01/01/25	\$ 52.36	01/01/26	Increased to reflect CPI inflation.
Total	T	\$ 492.75	01/01/25	\$ 502.73	01/01/26	Increased to reflect CPI inflation.
<b>Charitable Group Rental Rate</b>	E	No charge				No change. Only recover expenses from charitable groups.
Janitorial Fee (up to 30 minutes)	T	\$ 51.96	01/01/25	\$ 53.00	01/01/26	Increased to reflect CPI inflation. Any additional janitorial fees will be applied against damage deposit.
Security Fee	T	\$ 44.00	01/01/25	\$ 45.00	01/01/26	Increased to reflect CPI inflation.
Setup / Tear down Fee	T	\$ 51.33	01/01/25	\$ 52.36	01/01/26	Increased to reflect CPI inflation.
Total	T	\$ 147.29	01/01/25	\$ 150.36	01/01/26	Increased to reflect CPI inflation.
<b>City Hall: Atrium</b>						
<b>Private/Corporate Rental Rate</b>	T	\$ 359.82	01/01/25	\$ 367.02	01/01/26	Increased to reflect CPI inflation.
Janitorial Fee (up to 30 minutes)	T	\$ 66.09	01/01/25	\$ 67.42	01/01/26	Increased to reflect CPI inflation. Any additional janitorial fees will be applied against damage deposit.
Security Fee	T	\$ 44.00	01/01/25	\$ 45.00	01/01/26	Increased to reflect CPI inflation.
Setup / Tear down Fee	T	\$ 51.33	01/01/25	\$ 52.36	01/01/26	Increased to reflect CPI inflation.
Total	T	\$ 521.25	01/01/25	\$ 531.79	01/01/26	Increased to reflect CPI inflation.
<b>Charitable Group Rental Rate</b>	E	No charge				No change. Only recover expenses from charitable groups.
Janitorial Fee (up to 30 minutes)	T	\$ 66.09	01/01/25	\$ 67.42	01/01/26	Increased to reflect CPI inflation. Any additional janitorial fees will be applied against damage deposit.
Security Fee	T	\$ 44.00	01/01/25	\$ 45.00	01/01/26	Increased to reflect CPI inflation.
Setup / Tear down Fee	T	\$ 51.33	01/01/25	\$ 52.36	01/01/26	Increased to reflect CPI inflation.
Total	T	\$ 161.42	01/01/25	\$ 164.65	01/01/26	Increased to reflect CPI inflation.
<b>Council Chambers</b>						
Room Rental	T	\$ 218.52	01/01/25	\$ 222.89	01/01/26	Increased to reflect CPI inflation.
Janitorial Fee (up to 30 minutes)	T	\$ 28.09	01/01/25	\$ 28.65	01/01/26	Increased to reflect CPI inflation.
Total	T	\$ 246.61	01/01/25	\$ 251.54	01/01/26	Increased to reflect CPI inflation.
Damage Deposit (applies to both Private/Corporate & Non-Profit Groups)	E	\$ 358.75	01/01/25	\$ 365.93	01/01/26	Increased to reflect CPI inflation. Refundable deposit.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Recreation Facility Rentals</b>						
<b>Arena (Ice)</b>						Notes: Prime time is defined as; Monday-Friday 5:00pm to 10:00pm Saturday and Sunday 8:00am to 10:00pm. July & August, Mon. to Fri., 8:00am to 10:00pm - all ice is prime time rates.
<b>Specialized/Licensee</b>						
Prime Hourly Rate	T	\$ 252.02	09/01/25	\$ 257.06	09/01/26	Increased to reflect CPI inflation.
Non Prime Hourly Rate	T	\$ 149.45	09/01/25	\$ 152.43	09/01/26	Increased to reflect CPI inflation.
<b>Champions / Cambridge Juniors &amp; Seniors</b>						
Prime Hourly Rate	T	\$ 252.02	09/01/25	\$ 257.06	09/01/26	Increased to reflect CPI inflation.
Non Prime Hourly Rate	T	\$ 149.45	09/01/25	\$ 152.43	09/01/26	Increased to reflect CPI inflation.
<b>Private/Adult Group</b>						
Prime Hourly Rate	T	\$ 320.58	09/01/25	\$ 326.99	09/01/26	Increased to reflect CPI inflation.
Non Prime Hourly Rate	T	\$ 192.31	09/01/25	\$ 196.16	09/01/26	Increased to reflect CPI inflation.
<b>Minor Sports Organization</b>						
Prime Hourly Rate	T	\$ 193.37	09/01/25	\$ 197.23	09/01/26	Increased to reflect CPI inflation.
Non Prime Hourly Rate	T	\$ 132.33	09/01/25	\$ 134.97	09/01/26	Increased to reflect CPI inflation.
<b>Non-Resident Group</b>						
Prime Hourly Rate - Non-Resident	T	\$ 384.69	09/01/25	\$ 392.39	09/01/26	Increased to reflect CPI inflation. Non-resident = Private/Adult + 20%
Non Prime Hourly Rate - Non-Resident	T	\$ 230.78	09/01/25	\$ 235.39	09/01/26	Increased to reflect CPI inflation. Non-resident = Private/Adult + 20%
<b>Last Minute Ice Rental</b>						
Hourly Rate	T	NEW		\$ 98.08	09/01/26	New fee. Fee missing from chart 50% off non-prime time Private/Adult rate.
<b>Arena (Floor)</b>						
<b>Commercial</b>						
Special Events - Hourly Rate (note: minimum 8 hr. rental)	T	\$ 113.82	04/01/25	\$ 116.09	04/01/26	Increased to reflect CPI inflation.
<b>Private/Adult Group</b>						
Floor Hourly Rate	T	\$ 89.63	04/01/25	\$ 91.42	04/01/26	Increased to reflect CPI inflation.
<b>Specialized/Licensee</b>						
Prime Hourly Rate	T	\$ 81.30	04/01/25	\$ 82.93	04/01/26	Increased to reflect CPI inflation.
<b>Minor Sports Organization</b>						
Floor Hourly Rate	T	\$ 71.73	04/01/25	\$ 73.16	04/01/26	Increased to reflect CPI inflation.
<b>Non-Resident Group</b>						
Floor Hourly Rate - Non-Resident	T	\$ 107.55	04/01/25	\$ 109.70	04/01/26	Increased to reflect CPI inflation. Non-resident = Private/Adult + 20%.
<b>Community Organization</b>						
Hourly Rate	T	\$ 72.08	04/01/25	\$ 73.52	04/01/26	Increased to reflect CPI inflation.
<b>Last Minute Floor Rental</b>						
Hourly Rate	T	NEW		\$ 45.71	04/01/26	New fee. Fee missing from chart. 50% off Adult/Private rate

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<b>Athletic Track</b>						
Private/Adult Group	T	\$ 50.36	04/01/25	\$ 51.37	04/01/26	Increased to reflect CPI inflation.
Minor Sports Organization/Community Organization	T	\$ 30.21	04/01/25	\$ 30.81	04/01/26	Increased to reflect CPI inflation.
Non-Resident	T	\$ 60.42	04/01/25	\$ 61.63	04/01/26	Increased to reflect CPI inflation. Non-resident = Private/Adult + 20%.
<b>Commercial Outdoor Fitness Area</b>						
Private/Adult Group	T	\$ 25.75	04/01/25	\$ 26.26	04/01/26	Increased to reflect CPI inflation.
Non-Resident	T	\$ 30.90	04/01/25	\$ 31.52	04/01/26	Increased to reflect CPI inflation. Non-resident = Private/Adult + 20%.
<b>Courts</b>						
Private/Adult Group	T	\$ 31.32	04/01/25	\$ 31.95	04/01/26	Increased to reflect CPI inflation.
Minor Sports Organization/Community Organization	T	\$ 20.78	04/01/25	\$ 21.19	04/01/26	Increased to reflect CPI inflation.
Non-Resident	T	\$ 37.59	04/01/25	\$ 38.34	04/01/26	Increased to reflect CPI inflation. Non-resident = Private/Adult + 20%.
<b>Fields And Diamonds</b>						
<b>Artificial Turf</b>						
Private/Adult Group	T	\$ 114.96	04/01/25	\$ 117.26	04/01/26	Increased to reflect CPI inflation.
Specialized/Licensee	T	\$ 89.37	04/01/25	\$ 91.15	04/01/26	Increased to reflect CPI inflation.
Minor Sports Organization/Community Organization	T	\$ 69.03	04/01/25	\$ 70.41	04/01/26	Increased to reflect CPI inflation.
Non-City Group (Adult)	T	\$ 137.97	04/01/25	\$ 140.73	04/01/26	Increased to reflect CPI inflation. Non-resident = Private/Adult + 20%.
Non-City Group (Youth)	T	\$ 137.97	04/01/25	\$ 140.73	04/01/26	Increased to reflect CPI inflation. Non-resident = Private/Adult + 20%.
<b>Premium</b>						
Private/Adult Group	T	\$ 25.75	04/01/25	\$ 26.26	04/01/26	Increased to reflect CPI inflation.
Minor Sports Organization/Community Organization (weekday)	T	\$ 13.32	04/01/25	\$ 13.59	04/01/26	Increased to reflect CPI inflation.
Minor Sports Organization/Community Organization (Fri. to Sun.)	T	\$ 3.82	04/01/25	\$ 4.20	04/01/26	Rate adjusted. Adjusted to be closer to weekday rate.
Non-City Group (Adult)	T	\$ 30.89	04/01/25	\$ 31.51	04/01/26	Increased to reflect CPI inflation. Non-resident = Private/Adult + 20%.
Non-City Group (Youth)	T	\$ 30.89	04/01/25	\$ 31.51	04/01/26	Increased to reflect CPI inflation. Non-resident = Private/Adult + 20%.
<b>Major</b>						
Private/Adult Group	T	\$ 20.02	04/01/25	\$ 20.42	04/01/26	Increased to reflect CPI inflation.
Minor Sports Organization/Community School Group (weekday)	T	\$ 10.30	04/01/25	\$ 10.51	04/01/26	Increased to reflect CPI inflation.
Minor Sports Organization/Community School Group (Fri. to Sun.)	T	\$ 3.16	04/01/25	\$ 3.47	04/01/26	Rate adjusted. Adjusted to be closer to weekday rate.
Non-City Group (Adult)	T	\$ 24.03	04/01/25	\$ 24.52	04/01/26	Increased to reflect CPI inflation. Non-resident = Private/Adult + 20%.
Non-City Group (Youth)	T	\$ 24.03	04/01/25	\$ 24.52	04/01/26	Increased to reflect CPI inflation. Non-resident = Private/Adult + 20%.

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<b>Minor</b>						
Private/Adult Group	T	\$ 9.71	04/01/25	\$ 9.91	04/01/26	Increased to reflect CPI inflation.
Minor Sports Organization/Community School Group (weekday)	T	\$ 4.34	04/01/25	\$ 4.42	04/01/26	Increased to reflect CPI inflation.
Minor Sports Organization/Community School Group (Fri. to Sun.)	T	\$ 2.82	04/01/25	\$ 3.10	04/01/26	Rate adjusted. Adjusted to be closer to weekday rate.
Non-City Group (Adult)	T	\$ 11.66	04/01/25	\$ 11.89	04/01/26	Increased to reflect CPI inflation. Non-resident = Private/Adult + 20%.
Non-City Group (Youth)	T	\$ 11.66	04/01/25	\$ 11.89	04/01/26	Increased to reflect CPI inflation. Non-resident = Private/Adult + 20%.
<b>Rogers Field</b>						
Private/Adult Group	T	\$ 31.82	04/01/25	\$ 32.45	04/01/26	Increased to reflect CPI inflation.
Minor Sports Organization/Community School Group (weekday)	T	\$ 17.00	04/01/25			No change. Rate is still above premium field rates. Condition of the field does not warrant charging more than the premium field rate.
Minor Sports Organization/Community School Group (Fri. to Sun.)	T	\$ 3.73	04/01/25	\$ 3.81	04/01/26	Increased to reflect CPI inflation.
Non-City Group (Adult)	T	\$ 38.17	04/01/25	\$ 38.93	04/01/26	Increased to reflect CPI inflation. Non-resident = Private/Adult + 20%.
Non-City Group (Youth)	T	\$ 38.17	04/01/25	\$ 38.93	04/01/26	Increased to reflect CPI inflation. Non-resident = Private/Adult + 20%.
<b>Fountain Street Sports Complex</b>						
<b>Artificial Turf</b>						
Private/Adult Group	T	\$ 132.64	04/01/25	\$ 135.29	04/01/26	Increased to reflect CPI inflation.
Specialized/Licensee	T	\$ 106.11	04/01/25	\$ 108.23	04/01/26	Increased to reflect CPI inflation.
Minor Sports Organization/Community School Group	T	\$ 79.58	04/01/25	\$ 81.17	04/01/26	Increased to reflect CPI inflation.
Non Resident	T	\$ 159.16	04/01/25	\$ 162.35	04/01/26	Increased to reflect CPI inflation. Non-resident = Private/Adult + 20%.
<b>Premium Field</b>						
Private/Adult Group	T	\$ 62.35	04/01/25	\$ 63.60	04/01/26	Increased to reflect CPI inflation.
Specialized/Licensee	T	\$ 49.88	04/01/25	\$ 50.87	04/01/26	Increased to reflect CPI inflation.
Minor Sports Organization/Community School Group	T	\$ 25.75	04/01/25	\$ 34.76	04/01/26	Rate adjusted. Last of a 3 year phased approach to bring fee up to market value.
Non Resident	T	\$ 74.83	04/01/25	\$ 76.32	04/01/26	Increased to reflect CPI inflation. Non-resident = Private/Adult + 20%.
<b>Locker Room (per hour)</b>						
Premium Room	T	\$ 15.74	04/01/25	\$ 16.06	04/01/26	Increased to reflect CPI inflation.
Standard Room	T	\$ 8.01	04/01/25	\$ 8.17	04/01/26	Increased to reflect CPI inflation.
<b>Multi Purpose Room</b>						
Hourly Rate	T	\$ 49.46	04/01/25	\$ 50.45	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 330.16	04/01/25	\$ 336.77	04/01/26	Increased to reflect CPI inflation.
<b>Lighting (per game, max. 2 hrs.)</b>						
<b>Courts</b>						
Courts - Beach Volleyball & Tennis	T	\$ 19.65	04/01/25	\$ 20.04	04/01/26	Increased to reflect CPI inflation.

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<b>Hardball Diamonds</b>						
Churchill Park	T	\$ 88.24	04/01/25	\$ 90.01	04/01/26	Increased to reflect CPI inflation.
Dickson Park	T	\$ 88.24	04/01/25	\$ 90.01	04/01/26	Increased to reflect CPI inflation.
Riverside - Mickler Field	T	\$ 88.24	04/01/25	\$ 90.01	04/01/26	Increased to reflect CPI inflation.
<b>Softball Diamonds</b>						
Lincoln Park	T	\$ 48.92	04/01/25	\$ 49.90	04/01/26	Increased to reflect CPI inflation.
Lions Can-Amara Park - Field 1	T	\$ 48.92	04/01/25	\$ 49.90	04/01/26	Increased to reflect CPI inflation.
Lions Can-Amara Park - Field 2	T	\$ 48.92	04/01/25	\$ 49.90	04/01/26	Increased to reflect CPI inflation.
Riverside - Kinsmen Stadium 1	T	\$ 48.92	04/01/25	\$ 49.90	04/01/26	Increased to reflect CPI inflation.
Riverside - Kinsmen Stadium 2	T	\$ 48.92	04/01/25	\$ 49.90	04/01/26	Increased to reflect CPI inflation.
Riverside - Savage Field	T	\$ 48.92	04/01/25	\$ 49.90	04/01/26	Increased to reflect CPI inflation.
Victoria Park (Hespeler)	T	\$ 48.92	04/01/25	\$ 49.90	04/01/26	Increased to reflect CPI inflation.
<b>Turf and Fields</b>						
Jacob Hespeler - Lower Field	T	\$ 90.98	04/01/25	\$ 92.80	04/01/26	Increased to reflect CPI inflation.
Riverside - Rogers Field	T	\$ 90.98	04/01/25	\$ 92.80	04/01/26	Increased to reflect CPI inflation.
Riverside - Bill Struck	T	\$ 90.98	04/01/25	\$ 92.80	04/01/26	Increased to reflect CPI inflation.
St. Benedicts School	T	\$ 90.98	04/01/25	\$ 92.80	04/01/26	Increased to reflect CPI inflation.
Fountain Street Sports Complex	T	\$ 24.94	04/01/25	\$ 25.44	04/01/26	Increased to reflect CPI inflation.
<b>Hall Rental Rates (Arenas)</b>						
<b>Hespeler Arena Hall</b>						
Sunday to Friday	T	\$ 692.73	04/01/25	\$ 706.58	04/01/26	Increased to reflect CPI inflation.
Saturday	T	\$ 865.72	04/01/25	\$ 883.03	04/01/26	Increased to reflect CPI inflation.
<b>Hespeler Arena Gallery</b>						
Hourly Rate	T	\$ 50.67	04/01/25	\$ 51.68	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 253.60	04/01/25	\$ 258.67	04/01/26	Increased to reflect CPI inflation.
<b>Duncan McIntosh Hall</b>						
Sunday to Friday	T	\$ 779.62	04/01/25	\$ 795.21	04/01/26	Increased to reflect CPI inflation.
Saturday	T	\$ 952.60	04/01/25	\$ 971.66	04/01/26	Increased to reflect CPI inflation.
<b>Preston Arena Hall</b>						
Sunday to Friday	T	\$ 519.77	04/01/25	\$ 530.16	04/01/26	Increased to reflect CPI inflation.
Saturday	T	\$ 606.66	04/01/25	\$ 618.79	04/01/26	Increased to reflect CPI inflation.
<b>Galt Arena Hall (Servery)</b>						
Specialized	T	\$ 126.81	04/01/25	\$ 129.35	04/01/26	Increased to reflect CPI inflation.
Events - Evening Only	T	\$ 135.25	04/01/25	\$ 137.95	04/01/26	Increased to reflect CPI inflation.
Events - All Day	T	\$ 253.60	04/01/25	\$ 258.67	04/01/26	Increased to reflect CPI inflation.
<b>Hall Rental Deposit (Arenas) (Community groups, (non-profit), Pre-scheduled weekly users, or Private non-alcoholic functions)</b>						
Hourly Rate	T	\$ 50.67	04/01/25	\$ 51.68	04/01/26	Increased to reflect CPI inflation.
<b>Hall Rental - Subsidized Use of Facilities</b>						
Sunday to Thursday - Hourly Rate	T	\$ 109.90	04/01/25	\$ 112.10	04/01/26	Increased to reflect CPI inflation.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Dryland Training</b>	T	\$ 21.26	04/01/25	\$ 21.68	04/01/26	Increased to reflect CPI inflation.
<b>Meeting Room Rental Rates (Arenas)</b>						
<b>Preston Arena Boardroom</b>						
Hourly Rate	T	\$ 33.92	04/01/25	\$ 34.60	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 202.91	04/01/25	\$ 206.97	04/01/26	Increased to reflect CPI inflation.
Community Group - One Regular Monthly Meeting (Holding Fee)	T	\$ 109.90	04/01/25	\$ 112.10	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>Preston Arena - Multi Purpose Room</b>						
Hourly Rate	T	NEW		\$ 50.93	04/01/26	New fee. New room as part of arena renovation.
Daily Rate	T	NEW		\$ 200.01	04/01/26	New fee. New room as part of arena renovation.
<b>Dickson Centre Meeting Room</b>						
Hourly Rate	T	\$ 33.92	04/01/25	\$ 34.60	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 202.91	04/01/25	\$ 206.97	04/01/26	Increased to reflect CPI inflation.
Community Group - One Regular Monthly Meeting (Holding Fee)	T	\$ 109.90	04/01/25	\$ 112.10	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>Hespeler Arena Optimist Room</b>						
Hourly Rate	T	\$ 33.92	04/01/25	\$ 34.60	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 202.91	04/01/25	\$ 206.97	04/01/26	Increased to reflect CPI inflation.
Community Group - One Regular Monthly Meeting (Holding Fee)	T	\$ 109.90	04/01/25	\$ 112.10	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>Hespeler Arena Meeting Room</b>						
Hourly Rate	T	\$ 33.92	04/01/25	\$ 34.60	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 202.91	04/01/25	\$ 206.97	04/01/26	Increased to reflect CPI inflation.
Community Group - One Regular Monthly Meeting (Holding Fee)	T	\$ 109.90	04/01/25	\$ 112.10	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>Galt Arena Meeting Room</b>						
Hourly Rate	T	\$ 33.92	04/01/25	\$ 34.60	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 202.91	04/01/25	\$ 206.97	04/01/26	Increased to reflect CPI inflation.
Community Group - One Regular Monthly Meeting (Holding Fee)	T	\$ 109.90	04/01/25	\$ 112.10	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.

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TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Meeting Room Rental Rates (Recreation Centres)</b>						
<b>David Durward Centre - Meeting Room</b>						
Hourly Rate	T	\$ 33.43	04/01/25	\$ 34.09	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 200.01	04/01/25	\$ 204.01	04/01/26	Increased to reflect CPI inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 108.32	04/01/25	\$ 110.49	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>David Durward Centre - 2nd Floor Activity Room</b>						
Hourly Rate	T	\$ 49.93	04/01/25	\$ 50.93	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 200.01	04/01/25	\$ 204.01	04/01/26	Increased to reflect CPI inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 108.32	04/01/25	\$ 110.49	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>David Durward Centre - 3rd Floor Dining Room</b>						
Hourly Rate	T	\$ 49.93	04/01/25	\$ 50.93	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 200.01	04/01/25	\$ 204.01	04/01/26	Increased to reflect CPI inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 108.32	04/01/25	\$ 110.49	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>Allan Reuter Centre - Aspen Room</b>						
Hourly Rate	T	\$ 33.43	04/01/25	\$ 34.09	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 200.01	04/01/25	\$ 204.01	04/01/26	Increased to reflect CPI inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 108.32	04/01/25	\$ 110.49	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>Allan Reuter Centre - Oak Room</b>						
Hourly Rate	T	\$ 33.43	04/01/25	\$ 34.09	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 200.01	04/01/25	\$ 204.01	04/01/26	Increased to reflect CPI inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 108.32	04/01/25	\$ 110.49	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>Allan Reuter Centre - Walnut Room</b>						
Hourly Rate	T	\$ 33.42	04/01/25	\$ 34.09	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 200.00	04/01/25	\$ 204.00	04/01/26	Increased to reflect CPI inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 108.32	04/01/25	\$ 110.49	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.

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TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Allan Reuter Centre - Poplar Room</b>						
Hourly Rate	T	\$ 49.93	04/01/25	\$ 50.93	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 200.01	04/01/25	\$ 204.01	04/01/26	Increased to reflect CPI inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 108.32	04/01/25	\$ 110.49	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>Allan Reuter Centre II - Red Maple Room</b>						
Hourly Rate	T	\$ 33.43	04/01/25	\$ 34.09	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 200.01	04/01/25	\$ 204.01	04/01/26	Increased to reflect CPI inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 108.32	04/01/25	\$ 110.49	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>Allan Reuter Centre II - Chestnut Room</b>						
Hourly Rate	T	\$ 49.93	04/01/25	\$ 50.93	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 200.01	04/01/25	\$ 204.01	04/01/26	Increased to reflect CPI inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 108.32	04/01/25	\$ 110.49	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>Hespeler Scout House</b>						
Hourly Rate	T	\$ 49.93	04/01/25	\$ 50.93	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 200.01	04/01/25	\$ 204.01	04/01/26	Increased to reflect CPI inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 108.32	04/01/25	\$ 110.49	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>Ted Wake Centre - Activities Room</b>						
Hourly Rate	T	\$ 49.93	04/01/25	\$ 50.93	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 200.01	04/01/25	\$ 204.01	04/01/26	Increased to reflect CPI inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 108.32	04/01/25	\$ 110.49	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>Ted Wake Centre - Craft Room</b>						
Hourly Rate	T	\$ 33.43	04/01/25	\$ 34.09	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 200.01	04/01/25	\$ 204.01	04/01/26	Increased to reflect CPI inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 108.32	04/01/25	\$ 110.49	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>Ted Wake Centre - Board Room</b>						
Hourly Rate	T	\$ 33.43	04/01/25	\$ 34.09	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 200.01	04/01/25	\$ 204.01	04/01/26	Increased to reflect CPI inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 108.32	04/01/25	\$ 110.49	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.

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TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Ted Wake Centre - Studio Room</b>						
Hourly Rate	T	\$ 49.93	04/01/25	\$ 50.93	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 200.01	04/01/25	\$ 204.01	04/01/26	Increased to reflect CPI inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 108.32	04/01/25	\$ 110.49	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>W. G. Johnson Centre - Multi-Purpose Room</b>						
Hourly Rate	T	\$ 33.43	04/01/25	\$ 34.09	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 200.02	04/01/25	\$ 204.02	04/01/26	Increased to reflect CPI inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 108.32	04/01/25	\$ 110.49	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>W. G. Johnson Centre - Gallery</b>						
Hourly Rate	T	\$ 33.43	04/01/25	\$ 34.09	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 200.02	04/01/25	\$ 204.02	04/01/26	Increased to reflect CPI inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 108.33	04/01/25	\$ 110.50	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>Cambridge Centre for the Arts - Donaldson Room</b>						
Hourly Rate	T	\$ 33.43	04/01/25	\$ 34.09	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 200.02	04/01/25	\$ 204.02	04/01/26	Increased to reflect CPI inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 108.32	04/01/25	\$ 110.49	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>Cambridge Centre for the Arts - Quilting Studio</b>						
Hourly Rate	T	\$ 33.43	04/01/25	\$ 34.09	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 200.02	04/01/25	\$ 204.02	04/01/26	Increased to reflect CPI inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 108.32	04/01/25	\$ 110.49	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.
<b>Cambridge Centre for the Arts - Multi Purpose Room</b>						
Hourly Rate	T	\$ 49.94	04/01/25	\$ 50.94	04/01/26	Increased to reflect CPI inflation.
Daily Rate - Saturday	T	\$ 333.38	04/01/25	\$ 340.05	04/01/26	Increased to reflect CPI inflation.
Daily Rate - Sunday to Friday	T	\$ 249.98	04/01/25	\$ 254.98	04/01/26	Increased to reflect CPI inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 108.32	04/01/25	\$ 110.49	04/01/26	Increased to reflect CPI inflation.
Community Group - Unscheduled Single Use	E	No charge				No change. Per Corp. Policy to support volunteer sector.

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TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Cambridge Centre for the Arts - Toyota Auditorium</b>						
Hourly Rate	T	\$ 49.94	04/01/25	\$ 50.94	04/01/26	Increased to reflect CPI inflation.
Daily Rate - Saturday	T	\$ 499.95	04/01/25	\$ 509.95	04/01/26	Increased to reflect CPI inflation.
Daily Rate - Sunday to Friday	T	\$ 416.59	04/01/25	\$ 424.92	04/01/26	Increased to reflect CPI inflation.
<b>City Hall Public Space - Market and Arts Plaza</b>						
Hourly Rate - Non Profit Group	E	No charge	02/11/08			No change.
Daily Rate - Non Profit Group	E	No charge	02/11/08			No change.
Hourly Rate - Private/Corporate	E	No charge	02/11/08			No change.
Daily Rate - Private/Corporate	E	No charge	02/11/08			No change.
<b>City Hall Public Space - Civic Square</b>						
Non Profit Group-Weekday (4 hrs. or less)	T	\$ 49.94	04/01/25	\$ 50.94	04/01/26	Increased to reflect CPI inflation.
Non Profit Group - Weekday (4 hrs. plus)	T	\$ 83.36	04/01/25	\$ 85.03	04/01/26	Increased to reflect CPI inflation.
Non Profit Group - Saturday or Sunday	T	\$ 166.70	04/01/25	\$ 170.03	04/01/26	Increased to reflect CPI inflation.
Private/Corporate - Weekday (4 hrs. or less)	T	\$ 83.36	04/01/25	\$ 85.03	04/01/26	Increased to reflect CPI inflation.
Private/Corporate - Weekday (4 hrs. plus)	T	\$ 166.70	04/01/25	\$ 170.03	04/01/26	Increased to reflect CPI inflation.
Private/Corporate - Weekend (4 hrs. or less)	T	\$ 166.70	04/01/25	\$ 170.03	04/01/26	Increased to reflect CPI inflation.
Private/Corporate - Weekend (4 hrs. plus)	T	\$ 333.32	04/01/25	\$ 339.99	04/01/26	Increased to reflect CPI inflation.
<b>John Dolson - Community Room</b>						
Hourly Rate	T	\$ 33.43	04/01/25	\$ 34.10	04/01/26	Increased to reflect CPI inflation.
Daily Rate	T	\$ 200.02	04/01/25	\$ 204.02	04/01/26	Increased to reflect CPI inflation.
<b>Gymnasium Rental Rates</b>						
<b>Johnson Centre</b>						
Hourly Rate	T	\$ 52.47	04/01/25	\$ 53.52	04/01/26	Increased to reflect CPI inflation.
<b>Dolson (St. Ambrose Gym)</b>						
Hourly Rate	T	\$ 52.47	04/01/25	\$ 53.52	04/01/26	Increased to reflect CPI inflation.
<b>Pool Rental Rates (Indoor or Outdoor)</b>						
Hourly Rate for Pool	T	\$ 127.49	04/01/25	\$ 130.04	04/01/26	Increased to reflect CPI inflation.
Hourly Rate for lifeguard services	T	\$ 40.45	04/01/25	\$ 41.26	04/01/26	Increased to reflect CPI inflation.
Gym & Pool Combo - per hour	T	\$ 169.93	04/01/25	\$ 173.33	04/01/26	Increased to reflect CPI inflation.
Amusement Option - per hour	T	\$ 85.02	04/01/25	\$ 86.72	04/01/26	Increased to reflect CPI inflation.
<b>Parks Booking/Services</b>						
<b>Picnics</b>						
City Group - up to 100 people (Without Services)	T	\$ 33.71	04/01/25	\$ 34.38	04/01/26	Increased to reflect CPI inflation.
City Group - over 100 people (Without Services)	T	\$ 60.26	04/01/25	\$ 61.46	04/01/26	Increased to reflect CPI inflation.
Out of City Group - up to 100 people (Without Services)	T	\$ 67.50	04/01/25	\$ 68.85	04/01/26	Increased to reflect CPI inflation.
Out of City Group - over 100 people (Without Services)	T	\$ 118.40	04/01/25	\$ 120.77	04/01/26	Increased to reflect CPI inflation.
Extra Fee - Soccer, Rugby, Field Hockey Re-lining	T	\$ 110.44	04/01/25	\$ 112.65	04/01/26	Increased to reflect CPI inflation.
Extra Fee - Football Field Re-lining	T	\$ 236.64	04/01/25	\$ 241.37	04/01/26	Increased to reflect CPI inflation.

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Extra Fee - Soccer, Rugby, Field Hockey Lining	T	\$ 189.15	04/01/25	\$ 192.94	04/01/26	Increased to reflect CPI inflation.
Extra Fee - Football Field Lining	T	\$ 315.53	04/01/25	\$ 321.84	04/01/26	Increased to reflect CPI inflation.
Extra Fee - After Hours Staff - hourly rate	T	\$ 25.75	04/01/25	\$ 26.27	04/01/26	Increased to reflect CPI inflation.
Extra Fee - Sports Field Key Deposit	T	\$ 40.00	04/01/25	\$ 41.00	04/01/26	Increased to reflect CPI inflation.
<b>Weddings</b>						
Ceremony - Mill Race Park	T	\$ 323.16	04/01/25	\$ 329.63	04/01/26	Increased to reflect CPI inflation.
Pictures - Mill Race Park	T	\$ 64.85	04/01/25	\$ 66.15	04/01/26	Increased to reflect CPI inflation.
Ceremony - New Hope Chapel	T	\$ 616.65	04/01/25	\$ 628.98	04/01/26	Increased to reflect CPI inflation.
Ceremony - Mountview Chapel	T	\$ 616.65	04/01/25	\$ 628.98	04/01/26	Increased to reflect CPI inflation.
Parks Services Assistance to Special Events						
2 staff and 1 truck - hourly rate	T	\$ 131.23	04/01/25	\$ 133.86	04/01/26	Increased to reflect CPI inflation.
<b>Sidewalk Snow Clearing</b>						
3 Core Areas and Hespeler Road	T	Actual Cost	12/12/05			No change.
All areas except 3 Core Areas	T	Actual Cost	12/12/05			No change.
<b>Advertising Fee Activity Guide</b>						
<b>Cambridge Activities Guide</b>						
Inside / Outside Back Cover (8.125"w x 10.625"h)	T	\$ 1,735.00	01/01/24			No change.
Full Page (7.125"w x 9.625"h)	T	\$ 1,160.00	01/01/24			No change.
1/2 Page Horizontal (7.125"w x 4.750"h)	T	\$ 580.00	01/01/24			No change.
1/2 Page Vertical (3.500"w x 4.750"h)	T	\$ 580.00	01/01/24			No change.
1/4 Page Vertical (3.500"w x 4.750"h)	T	\$ 350.00	01/01/24			No change.
1/8 Page Horizontal (3.500"w x 2.375"h)	T	\$ 230.00	01/01/24			No change.
<b>Recreation Programs</b>						
<b>Ice Skating Admission</b>						
<b>Public Skating</b>						
Single Admission	T	\$ 3.25	04/01/25	\$ 3.50	04/01/26	Rate adjusted. This fee is still within market comparison.
<b>Shinny</b>						
Single Admission	T	\$ 6.50	04/01/25	\$ 7.00	04/01/26	Rate adjusted. This fee is still within market comparison.
<b>Ticket Ice</b>						
Single Admission	T	\$ 12.00	04/01/25	\$ 12.50	04/01/26	Rate adjusted. This fee is still within market comparison.
<b>Equipment Rentals</b>						
Helmet	T	\$ 2.00	03/01/20			No change. Service offered to those who is unable to participate.
Skates	T	\$ 3.00	03/01/20			No change. Service offered to those who is unable to participate.
<b>Swim or Gym/Fitness</b>						
<b>Single Admission - Swim or Gym/Fitness</b>						
Children (17 yrs. and under)	T	\$ 4.17	04/01/25	\$ 4.26	04/01/26	Increased to reflect CPI inflation.
Adults (18 to 49 yrs.)	T	\$ 6.13	04/01/25	\$ 6.25	04/01/26	Increased to reflect CPI inflation.
Seniors (50 years and over) / Student (valid student card)	T	\$ 4.17	04/01/25	\$ 4.26	04/01/26	Increased to reflect CPI inflation.
Group (6 individuals with a maximum of two individuals 18 yrs. and over)	T	\$ 13.92	04/01/25	\$ 14.20	04/01/26	Increased to reflect CPI inflation.

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TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>5 Visit - Swim or Gym/Fitness Drop-In Programs</b>						
Children (17 yrs. and under)	T	\$ 17.86	04/01/25	\$ 18.22	04/01/26	Increased to reflect CPI inflation.
Adults (18 to 49 yrs.)	T	\$ 26.24	04/01/25	\$ 26.76	04/01/26	Increased to reflect CPI inflation.
Seniors (50 years and over) / Student (valid student card)	T	\$ 17.86	04/01/25	\$ 18.22	04/01/26	Increased to reflect CPI inflation.
Group (6 individuals with a maximum of two individuals 18 yrs. and over)	T	\$ 59.55	04/01/25	\$ 60.74	04/01/26	Increased to reflect CPI inflation.
<b>10 Visit - Swim or Gym/Fitness Drop-In Programs</b>						
Children (17 yrs. and under)	T	\$ 35.71	04/01/25	\$ 36.43	04/01/26	Increased to reflect CPI inflation.
Adults (18 to 49 yrs.)	T	\$ 52.49	04/01/25	\$ 53.54	04/01/26	Increased to reflect CPI inflation.
Seniors (50 years and over) / Student (valid student card)	T	\$ 35.71	04/01/25	\$ 36.42	04/01/26	Increased to reflect CPI inflation.
Group (6 individuals with a maximum of two individuals 18 yrs. and over)	T	\$ 119.09	04/01/25	\$ 121.48	04/01/26	Increased to reflect CPI inflation.
<b>20 Visit - Swim or Gym/Fitness Drop-In Programs</b>						
Children (17 yrs. and under)	T	\$ 71.02	04/01/25	\$ 72.44	04/01/26	Increased to reflect CPI inflation.
Adults (18 to 49 yrs.)	T	\$ 104.98	04/01/25	\$ 107.08	04/01/26	Increased to reflect CPI inflation.
Seniors (50 years and over) / Student (valid student card)	T	\$ 71.43	04/01/25	\$ 72.86	04/01/26	Increased to reflect CPI inflation.
Group (6 individuals with a maximum of two individuals 18 yrs. and over)	T	\$ 238.19	04/01/25	\$ 242.95	04/01/26	Increased to reflect CPI inflation.
<b>Monthly Pass - Swim or Gym/Fitness Drop-In Programs</b>						
Children (17 yrs. and under)	T	\$ 38.03	04/01/25	\$ 38.79	04/01/26	Increased to reflect CPI inflation.
Adult (18 to 49 yrs.)	T	\$ 62.40	04/01/25	\$ 63.65	04/01/26	Increased to reflect CPI inflation.
Seniors (50 years and over) / Student (valid student card)	T	\$ 38.03	04/01/25	\$ 38.79	04/01/26	Increased to reflect CPI inflation.
Group (6 individuals with a maximum of two individuals 18 yrs. and over)	T	\$ 119.04	04/01/25	\$ 121.42	04/01/26	Increased to reflect CPI inflation.
<b>Annual Conditioning Room Pass (Valid at three locations DDC/ WEPC/ WGJ)</b>						
50+ - Member	T	\$ 85.05	04/01/25	\$ 86.76	04/01/26	Increased to reflect CPI inflation.
Youth (14 to 17 yrs.)	T	\$ 85.05	04/01/25	\$ 86.76	04/01/26	Increased to reflect CPI inflation.
Adult (18 yrs. and over)	T	\$ 143.84	04/01/25	\$ 146.72	04/01/26	Increased to reflect CPI inflation.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Annual Wellness Pass - Swim and Gym/Fitness Drop-In Programs</b>						
Youth (13 to 17 yrs.)	T	\$ 439.30	04/01/25			No change. No increase, rate is comparable to 12 monthly pass price.
Adult (18 to 49 yrs.)	T	\$ 617.21	04/01/25			No change. No increase until conclusion of user fee study.
Seniors (50 years and over) / Student (valid student card)	T	\$ 439.30	04/01/25			No change. No increase, rate is comparable to 12 monthly pass price.
<b>Annual Aquatic Pass (Valid for drop-in aquatic programs only)</b>						
Youth (3 to 17 yrs.)	T	\$ 292.10	04/01/25	\$ 297.95	04/01/26	Increased to reflect CPI inflation.
Adult (18 to 49 yrs.)	T	\$ 415.17	04/01/25	\$ 423.47	04/01/26	Increased to reflect CPI inflation.
Seniors (50 years and over) / Student (valid student card)	T	\$ 292.10	04/01/25	\$ 297.95	04/01/26	Increased to reflect CPI inflation.
<b>Annual Fit Pass (Johnson) includes conditioning centre, drop-in land fitness classes, sauna</b>						
Youth (13 to 17 yrs.)	T	\$ 293.41	04/01/25	\$ 299.28	04/01/26	Increased to reflect CPI inflation.
Adult (18 to 49 yrs.)	T	\$ 388.15	04/01/25	\$ 395.91	04/01/26	Increased to reflect CPI inflation.
Seniors (50 years and over) / Student (valid student card)	T	\$ 293.41	04/01/25	\$ 299.28	04/01/26	Increased to reflect CPI inflation.
<b>Summer Aquatics Pass (Valid for drop-in aquatic programs only)</b>						
<b>Early Bird Group</b>						
Children (17 yrs. and under)	T	\$ 69.14	04/01/25	\$ 70.52	04/01/26	Increased to reflect CPI inflation. 40% discount if purchased between Jan 2 - Mar 31.
Adult (18 to 49 yrs.)	T	\$ 109.58	01/01/24	\$ 115.68	04/01/26	Rate adjusted. 40% discount if purchase between Jan 2 - Mar 31.
Seniors (50 years and over) / Student (valid student card)	T	\$ 82.10	04/01/25	\$ 83.74	04/01/26	Increased to reflect CPI inflation. 40% discount if purchase between Jan 2 - Mar 31.
Group (6 individuals with a maximum of two individuals 18 yrs. and older)	T	\$ 131.75	04/01/25	\$ 134.38	04/01/26	Increased to reflect CPI inflation. 40% discount if purchase between Jan 2 - Mar 31.
Fee for each additional child over limit of 6.	T	\$ 18.87	04/01/25	\$ 19.25	04/01/26	Increased to reflect CPI inflation. 40% discount if purchase between Jan 2 - Mar 31.
<b>Regular Rate</b>						
Children (17 yrs. and under)	T	\$ 115.24	04/01/25	\$ 117.54	04/01/26	Increased to reflect CPI inflation.
Adult (18 to 49 yrs.)	T	\$ 189.02	04/01/25	\$ 192.80	04/01/26	Increased to reflect CPI inflation.
Seniors (50 years and over)/Student (valid student card)	T	\$ 136.83	04/01/25	\$ 139.56	04/01/26	Increased to reflect CPI inflation.
Group (6 individuals with a maximum of two individuals 18 yrs. and older)	T	\$ 219.59	04/01/25	\$ 223.98	04/01/26	Increased to reflect CPI inflation.
Fee for each additional child over limit of 6.	T	\$ 31.44	04/01/25	\$ 32.07	04/01/26	Increased to reflect CPI inflation.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Corporate Rate - WG Johnson And Dolson Centres Only</b>						
Individuals with a current membership to Cambridge 50+ Centres can receive a 10% discount on a senior monthly activity pass which is eligible for the following programs at WGJ and Dolson; drop in swims and aquafit at both centres; and to drop in fitness classes and conditioning centre at WGJ	T	10% off regular seniors rates	09/07/99			No change.
<b>Replacement Card Pass - Pool</b>	T	\$ 14.69	04/01/25	\$ 14.98	04/01/26	Increased to reflect CPI inflation.
<b>Interest Charge on Overdue Accounts - Class</b>	E	2%/mo. on accounts outstanding >30 days	04/01/11			No change.
<b>Children Under Three - No Fee</b>	T	No charge	04/01/23			No change.
<b>Swimming Lessons</b>						
<b>Parent &amp; Tot 1 to 3 - 1/2 hour / Aquatics (per hour)</b>						
Parent & Tot Level 1-3	E	\$ 17.94	04/01/25	\$ 18.30	04/01/26	Increased to reflect CPI inflation.
Parent & Tot Level 1-3 (NR)	E	\$ 21.52	04/01/25	\$ 21.95	04/01/26	Increased to reflect CPI inflation.
Preschool Lesson	E	\$ 19.08	04/01/25	\$ 19.46	04/01/26	Increased to reflect CPI inflation.
Preschool Lesson (NR)	E	\$ 22.89	04/01/25	\$ 23.35	04/01/26	Increased to reflect CPI inflation.
Swimmer Level 1-3	E	\$ 19.08	04/01/25	\$ 19.46	04/01/26	Increased to reflect CPI inflation.
Swimmer Level 1-3 (NR)	E	\$ 22.89	04/01/25	\$ 23.35	04/01/26	Increased to reflect CPI inflation.
Swimmer Level 4-8	E	\$ 13.10	04/01/25	\$ 13.37	04/01/26	Increased to reflect CPI inflation.
Swimmer Level 4-8 (NR)	E	\$ 15.72	04/01/25	\$ 16.04	04/01/26	Increased to reflect CPI inflation.
Swimmer Level 9-10 (Patrol Program)	E	\$ 10.03	04/01/25	\$ 10.23	04/01/26	Increased to reflect CPI inflation.
Swimmer Level 9-10 (Patrol Program) (NR)	E	\$ 12.02	04/01/25	\$ 12.26	04/01/26	Increased to reflect CPI inflation.
<b>Bronze Star (Jr. R.A.) - plus exam fee</b>						
Resident	E	\$ 102.22	04/01/25	\$ 104.26	04/01/26	Increased to reflect CPI inflation.
Non-Resident	E	\$ 122.67	04/01/25	\$ 125.12	04/01/26	Increased to reflect CPI inflation. 20% above regular rate.
<b>Private Swim Lessons</b>						
<b>Per single lesson - 1/2 hour each / Private Swim Lessons (per hour)</b>						
Single Private Lesson (under 14 years of age)	E	\$ 73.54	04/01/25	\$ 75.01	04/01/26	Increased to reflect CPI inflation.
Single Private Lesson (NR) (under 14 years of age)	E	\$ 88.24	04/01/25	\$ 90.01	04/01/26	Increased to reflect CPI inflation.
Single Private Lesson (over 15 years of age)	T	\$ 73.54	04/01/25	\$ 75.01	04/01/26	Increased to reflect CPI inflation.
Single Private Lesson (NR) (over 15 years of age)	T	\$ 88.24	04/01/25	\$ 90.01	04/01/26	Increased to reflect CPI inflation.
5 Private Lesson (under 14 years of age)	E	\$ 66.14	04/01/25	\$ 67.46	04/01/26	Increased to reflect CPI inflation. 10% discount off single private lesson.
5 Private Lesson (NR) (under 14 years of age)	E	\$ 79.43	04/01/25	\$ 81.01	04/01/26	Increased to reflect CPI inflation. 10% discount off single private lesson.
5 Private Lesson (over 15 years of age)	T	\$ 66.19	04/01/25	\$ 67.51	04/01/26	Increased to reflect CPI inflation. 10% discount off single private lesson.

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TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
5 Private Lesson (NR) (over 15 years of age)	T	\$ 79.43	04/01/25	\$ 81.01	04/01/26	Increased to reflect CPI inflation. 10% discount off single private lesson.
9 Private Lesson (under 14 years of age)	E	\$ 62.50	04/01/25	\$ 63.75	04/01/26	Increased to reflect CPI inflation. 15% discount off single private lesson.
9 Private Lesson (NR) (under 14 years of age)	E	\$ 75.02	04/01/25	\$ 76.52	04/01/26	Increased to reflect CPI inflation. 15% discount off single private lesson.
9 Private Lesson (over 15 years of age)	T	\$ 62.50	04/01/25	\$ 63.75	04/01/26	Increased to reflect CPI inflation. 15% discount off single private lesson.
9 Private Lesson (NR) (over 15 years of age)	T	\$ 75.02	04/01/25	\$ 76.52	04/01/26	Increased to reflect CPI inflation. 15% discount off single private lesson.
<b>Semi Private Swim Lessons (per hour)</b>						
<b>Per single lesson - 1/2 hour each / Semi Private Swim Lessons (per hour)</b>						
Semi Private Lessons (under 14 years of age)	E	\$ 41.17	04/01/25	\$ 42.00	04/01/26	Increased to reflect CPI inflation.
Semi Private Lessons (NR) (under 14 years of age)	E	\$ 49.40	04/01/25	\$ 50.39	04/01/26	Increased to reflect CPI inflation.
Semi Private Lessons (over 15 years of age)	T	\$ 41.17	04/01/25	\$ 42.00	04/01/26	Increased to reflect CPI inflation.
Semi Private Lessons (NR) (over 15 years of age)	T	\$ 49.40	04/01/25	\$ 50.39	04/01/26	Increased to reflect CPI inflation.
5 Semi Private Lesson (under 14 years of age)	E	\$ 37.05	04/01/25	\$ 37.79	04/01/26	Increased to reflect CPI inflation. 10% discount off single private lesson.
5 Semi Private Lesson (NR) (under 14 years of age)	E	\$ 44.46	04/01/25	\$ 45.35	04/01/26	Increased to reflect CPI inflation. 10% discount off single private lesson.
5 Semi Private Lesson (over 15 years of age)	T	\$ 37.05	04/01/25	\$ 37.79	04/01/26	Increased to reflect CPI inflation. 10% discount off single private lesson.
5 Semi Private Lesson (NR) (over 15 years of age)	T	\$ 44.46	04/01/25	\$ 45.35	04/01/26	Increased to reflect CPI inflation. 10% discount off single private lesson.
9 Semi Private Lesson (under 14 years of age)	E	\$ 34.99	04/01/25	\$ 35.69	04/01/26	Increased to reflect CPI inflation. 15% discount off single private lesson.
9 Semi Private Lesson (NR) (under 14 years of age)	E	\$ 41.99	04/01/25	\$ 42.83	04/01/26	Increased to reflect CPI inflation. 15% discount off single private lesson.
9 Semi Private Lesson (over 15 years of age)	T	\$ 34.99	04/01/25	\$ 35.69	04/01/26	Increased to reflect CPI inflation. 15% discount off single private lesson.
9 Semi Private Lesson (NR) (over 15 years of age)	T	\$ 41.99	04/01/25	\$ 42.83	04/01/26	Increased to reflect CPI inflation. 15% discount off single private lesson.
<b>Adult Lessons</b>						
<b>Adult Swim Lessons (per hour)</b>						
Adult Lesson	T	\$ 10.40	04/01/25	\$ 10.61	04/01/26	Increased to reflect CPI inflation.
Adult Lessons (NR)	T	\$ 12.48	04/01/25	\$ 12.73	04/01/26	Increased to reflect CPI inflation.
<b>L.S.S. Bronze Medallion/Emergency First Aid (exam fee &amp; materials extra)</b>						
Resident	T	\$ 105.89	04/01/25	\$ 108.01	04/01/26	Increased to reflect CPI inflation.
Non-Resident	T	\$ 127.07	04/01/25	\$ 129.61	04/01/26	Increased to reflect CPI inflation. 20% above regular rate.
<b>L.S.S. Bronze Cross (exam fee &amp; materials extra)</b>						
Resident	T	\$ 111.45	04/01/25	\$ 113.68	04/01/26	Increased to reflect CPI inflation.
Non-Resident	T	\$ 133.73	04/01/25	\$ 136.41	04/01/26	Increased to reflect CPI inflation. 20% above regular rate.
<b>L.S.S. Assistant Instructor (exam fee &amp; materials extra)</b>						
Resident	T	\$ 120.35	04/01/25	\$ 122.76	04/01/26	Increased to reflect CPI inflation.
Non-Resident	T	\$ 144.42	04/01/25	\$ 147.31	04/01/26	Increased to reflect CPI inflation. 20% above regular rate.

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TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>L.S.S. National Lifeguard (exam fee and materials extra)</b>						
Resident	T	\$ 168.25	04/01/25	\$ 171.61	04/01/26	Increased to reflect CPI inflation.
Non-Resident	T	\$ 201.90	04/01/25	\$ 205.94	04/01/26	Increased to reflect CPI inflation. 20% above regular rate.
<b>L.S.S. Swim Instructor and Lifesaving Instructor (exam fee and materials extra)</b>						
Resident	T	\$ 168.25	04/01/25	\$ 171.61	04/01/26	Increased to reflect CPI inflation.
Non-Resident	T	\$ 201.90	04/01/25	\$ 205.94	04/01/26	Increased to reflect CPI inflation. 20% above regular rate.
<b>Aquatic Supervisory Training (plus exam fee &amp; materials)</b>						
Resident	T	\$ 168.25	04/01/25	\$ 171.61	04/01/26	Increased to reflect CPI inflation. Staffing shortage still in jeopardy.
Non-Resident	T	\$ 201.90	04/01/25	\$ 205.94	04/01/26	Increased to reflect CPI inflation. 20% above regular rate.
<b>L.S.S. National Recerts</b>						
Resident	T	\$ 120.51	04/01/25	\$ 122.92	04/01/26	Increased to reflect CPI inflation.
Non-Resident	T	\$ 144.61	04/01/25	\$ 147.50	04/01/26	Increased to reflect CPI inflation. 20% above regular rate.
<b>L.S.S. Instructors (plus exam fee &amp; materials)</b>						
Resident	T	\$ 103.22	04/01/25	\$ 105.28	04/01/26	Increased to reflect CPI inflation.
Non-Resident	T	\$ 123.87	04/01/25	\$ 126.35	04/01/26	Increased to reflect CPI inflation. 20% above regular rate.
<b>Special User Group</b>						
Per lane use	T	\$ 20.73	04/01/25	\$ 21.14	04/01/26	Increased to reflect CPI inflation.
Camb Aquatic Club/MSO/Community Rate - Hourly Rate Dolson	T	\$ 79.00	04/01/25	\$ 81.00	04/01/26	Increased to reflect CPI inflation.
Camb Aquatic Club/MSO/Community Rate - Hourly Rate George Hancock, Ed Newland, Soper, WG Johnson Centre	T	\$ 56.46	04/01/25	\$ 57.59	04/01/26	Increased to reflect CPI inflation.
<b>Camp Programs</b>						
<b>Camps (per hour)</b>						
<b>Culture - CCA</b>						
Camps Level 1	E	\$ 6.23	04/01/25	\$ 6.36	04/01/26	Increased to reflect CPI inflation.
Camps Level 2	E	\$ 8.37	04/01/25	\$ 8.54	04/01/26	Increased to reflect CPI inflation.
Camps Level 3	E	\$ 9.17	04/01/25	\$ 9.36	04/01/26	Increased to reflect CPI inflation.
<b>Recreation</b>						
Camps Level 1	E	\$ 4.43	04/01/25	\$ 4.52	04/01/26	Increased to reflect CPI inflation.
Camps Level 2	E	\$ 5.17	04/01/25	\$ 5.27	04/01/26	Increased to reflect CPI inflation.
Camps Level 3	E	\$ 5.19	04/01/25	\$ 5.29	04/01/26	Increased to reflect CPI inflation.
Camps Level 4	E	\$ 6.78	04/01/25	\$ 6.91	04/01/26	Increased to reflect CPI inflation.
Camps Level 5	E	\$ 7.18	04/01/25	\$ 7.32	04/01/26	Increased to reflect CPI inflation.
Camps Level 6	E	\$ 9.98	04/01/25	\$ 10.18	04/01/26	Increased to reflect CPI inflation.
<b>Youth 13-18</b>						
Camps Level 1	E	\$ 6.23	04/01/25	\$ 6.36	04/01/26	Increased to reflect CPI inflation.
<b>Extended Care - (7:30-8:30am; 4:30-5:30pm)</b>						
Weekly rate	E	\$ 37.58	04/01/25	\$ 38.33	04/01/26	Increased to reflect CPI inflation.

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<b>Leadership Programs</b>						
High Five -Principles of Healthy Childhood Development	T	\$ 97.52	04/01/25	\$ 85.00	04/01/26	Rate adjusted. To reflect new fees for 4-hour program.
High Five - Principles of Healthy Aging- 4 Hour	T	\$ 97.52	04/01/25	\$ 85.00	04/01/26	Rate adjusted. To reflect new fees for 4-hour program.
High Five - Quest Two	T	\$ 109.00	04/01/25	\$ 111.00	04/01/26	Increased to reflect CPI inflation.
Home Alone	T	\$ 24.57	04/01/25	\$ 25.06	04/01/26	Increased to reflect CPI inflation.
Babysitting Course	T	\$ 73.73	04/01/25	\$ 75.20	04/01/26	Increased to reflect CPI inflation.
Skateboard Program Assistant	T	\$ 40.16	04/01/25	\$ 40.96	04/01/26	Increased to reflect CPI inflation.
Skateboard Instructor	T	\$ 80.31	04/01/25	\$ 81.91	04/01/26	Increased to reflect CPI inflation.
<b>Adult Day Programs</b>						
Golden Opportunities Program - William E. Pautler & Allan Reuter - participant day fee	E	\$ 23.59	04/01/25	\$ 24.06	04/01/26	Increased to reflect CPI inflation.
Living Well - Fairview Mennonite Home - Living Well Program	E	\$ 30.88	04/01/25	\$ 31.50	04/01/26	Increased to reflect CPI inflation.
Boost Program - Wed ARC/Sat. WEPC - group outings BOOST	E	\$ 28.65	04/01/25	\$ 29.22	04/01/26	Increased to reflect CPI inflation.
Transportation Charge - per day both ways	E	\$ 7.50	04/01/24	\$ 8.00	04/01/26	Rate adjusted. Current rate as of July 1 2025 is \$8.00 and fee changes based on Region of Waterloo rates for 2 way ride for GRT -MobilityPlus.
Cancellation fee prior to 8:30am	E	\$ 7.64	04/01/25	\$ 7.79	04/01/26	Increased to reflect CPI inflation.
Cancellation fee after 8:30am	E	\$ 14.17	04/01/25	\$ 14.45	04/01/26	Increased to reflect CPI inflation.
Adult Day Program Subsidy	E	NEW		\$ 8.80	04/01/26	New fee. Subsidy rate of \$8.00 with a recommended increase of 10% as inflationary increase has never happened.
<b>50+ Recreation Centres Membership Fees</b>						
Seniors Annual Membership Fee	T	\$ 39.83	04/01/25	\$ 40.63	04/01/26	Increased to reflect CPI inflation.
Seniors Lifetime Membership Fee	T	\$ 340.31	04/01/25	\$ 347.12	04/01/26	Increased to reflect CPI inflation.
DDC Parking Pass	T	\$ 15.76	01/01/25	\$ 17.34	01/01/26	Rate adjusted. Increase by 10% to assist in increasing revenue to off-set cost better.
<b>David Durward/W E Pautler Centre Conditioning Room Pass</b>						
50+ Annual Conditioning Pass	T	\$ 67.91	04/01/25	\$ 69.27	04/01/26	Increased to reflect CPI inflation.
<b>Cambridge Centre For The Arts - Annual Membership Fees</b>						
Adult (18 - 49 years)	T	\$ 36.56	04/01/25	\$ 37.29	04/01/26	Increased to reflect CPI inflation.
Senior (50 years and over)	T	\$ 29.22	04/01/25	\$ 29.81	04/01/26	Increased to reflect CPI inflation.
Family	T	\$ 58.51	04/01/25	\$ 59.68	04/01/26	Increased to reflect CPI inflation.
Children (17 yrs. and under)	T	\$ 21.96	04/01/25	\$ 22.39	04/01/26	Increased to reflect CPI inflation.
Artist	T	\$ 29.22	04/01/25	\$ 29.81	04/01/26	Increased to reflect CPI inflation.
<b>10 Visit - Culture Drop-In Programs</b>						
Ballroom Dancing Couples Pass - 10 Visits	T	\$ 55.07	04/01/25	\$ 56.17	04/01/26	Increased to reflect CPI inflation.
Sewing/Quilting Pass - 10 Visits	T	\$ 22.95	04/01/25	\$ 23.41	04/01/26	Increased to reflect CPI inflation.
Art Meet Night - 10 Visits	T	\$ 22.95	04/01/25	\$ 23.41	04/01/26	Increased to reflect CPI inflation.
Pottery Pass - 30 Hour Pass	T	\$ 143.42	04/01/25	\$ 146.29	04/01/26	Increased to reflect CPI inflation.

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<b>Registered Programs (Per Hour)</b>						
<b>Fitness &amp; Active</b>						
<b>50+</b>						
Fitness and Active Level 1	T	\$ 5.01	04/01/25	\$ 5.11	04/01/26	Increased to reflect CPI inflation.
Fitness and Active Level 2	T	\$ 6.60	04/01/25	\$ 6.73	04/01/26	Increased to reflect CPI inflation.
Fitness and Active Level 3	T	\$ 7.28	04/01/25	\$ 7.42	04/01/26	Increased to reflect CPI inflation.
Fitness and Active Level 4	T	\$ 8.07	04/01/25	\$ 8.23	04/01/26	Increased to reflect CPI inflation.
Fitness and Active Level 5	T	\$ 8.29	04/01/25	\$ 8.46	04/01/26	Increased to reflect CPI inflation.
Fitness and Active Level 6	T	\$ 9.67	04/01/25	\$ 9.86	04/01/26	Increased to reflect CPI inflation.
Fitness and Active Level 7	T	\$ 9.84	04/01/25	\$ 10.04	04/01/26	Increased to reflect CPI inflation.
Fitness and Active Level 8	T	\$ 10.60	04/01/25	\$ 10.81	04/01/26	Increased to reflect CPI inflation.
Fitness and Active Level 9	T	\$ 10.82	04/01/25	\$ 11.04	04/01/26	Increased to reflect CPI inflation.
Fitness and Active Level 10	T	\$ 12.10	04/01/25	\$ 12.34	04/01/26	Increased to reflect CPI inflation.
Fitness and Active Level 11	T	\$ 12.13	04/01/25	\$ 12.37	04/01/26	Increased to reflect CPI inflation.
Fitness and Active Level 12	T	\$ 12.75	04/01/25	\$ 13.01	04/01/26	Increased to reflect CPI inflation.
Fitness and Active Level 13	T	\$ 14.13	04/01/25	\$ 14.42	04/01/26	Increased to reflect CPI inflation.
Fitness and Active Level 14	T	\$ 14.65	04/01/25	\$ 14.94	04/01/26	Increased to reflect CPI inflation.
<b>Aquatics</b>						
Fitness and Active Level 1	T	\$ 11.95	04/01/25	\$ 12.19	04/01/26	Increased to reflect CPI inflation.
<b>CCA</b>						
Fitness and Active Level 1	T	\$ 10.32	04/01/25	\$ 10.53	04/01/26	Increased to reflect CPI inflation.
Fitness and Active Level 2	T	\$ 12.92	04/01/25	\$ 13.17	04/01/26	Increased to reflect CPI inflation.
<b>Land</b>						
Fitness and Active Level 1	T	\$ 8.47	04/01/25	\$ 8.64	04/01/26	Increased to reflect CPI inflation.
Fitness and Active Level 2	T	\$ 9.15	04/01/25	\$ 9.34	04/01/26	Increased to reflect CPI inflation.
Fitness and Active Level 3	T	\$ 10.70	04/01/25	\$ 10.92	04/01/26	Increased to reflect CPI inflation.
Fitness and Active Level 4	T	\$ 14.79	04/01/25	\$ 15.09	04/01/26	Increased to reflect CPI inflation.
<b>General Interest</b>						
<b>50+</b>						
General Interest Level 1	T	\$ 2.26	04/01/25	\$ 2.30	04/01/26	Increased to reflect CPI inflation.
General Interest Level 5	T	\$ 10.01	04/01/25	\$ 10.21	04/01/26	Increased to reflect CPI inflation.
General Interest Level 2	T	\$ 3.41	04/01/25	\$ 3.48	04/01/26	Increased to reflect CPI inflation.
General Interest Level 3	T	\$ 7.95	04/01/25	\$ 8.11	04/01/26	Increased to reflect CPI inflation.
General Interest Level 4	T	\$ 9.09	04/01/25	\$ 9.27	04/01/26	Increased to reflect CPI inflation.
General Interest Level 6	T	\$ 10.23	04/01/25	\$ 10.43	04/01/26	Increased to reflect CPI inflation.
General Interest Level 7	T	\$ 17.05	04/01/25	\$ 17.39	04/01/26	Increased to reflect CPI inflation.
<b>CCA</b>						
General Interest Level 1	T	\$ 7.53	04/01/25	\$ 7.68	04/01/26	Increased to reflect CPI inflation.
<b>Youth 12-18</b>						
General Interest Level 1	T	\$ 11.47	04/01/25	\$ 11.70	04/01/26	Increased to reflect CPI inflation.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Health &amp; Wellness</b>						
<b>50+</b>						
Health and Wellness Level 1	T	\$ 4.49	04/01/25	\$ 4.58	04/01/26	Increased to reflect CPI inflation.
Health and Wellness Level 2	T	\$ 5.68	04/01/25	\$ 5.79	04/01/26	Increased to reflect CPI inflation.
Health and Wellness Level 3	T	\$ 11.37	04/01/25	\$ 11.59	04/01/26	Increased to reflect CPI inflation.
Health and Wellness Level 4	T	\$ 20.45	04/01/25	\$ 20.86	04/01/26	Increased to reflect CPI inflation.
Health and Wellness Level 5	T	\$ 22.72	04/01/25	\$ 23.18	04/01/26	Increased to reflect CPI inflation.
Health and Wellness Level 6	T	\$ 25.57	04/01/25	\$ 26.09	04/01/26	Increased to reflect CPI inflation.
Health and Wellness Level 7	T	\$ 31.25	04/01/25	\$ 31.88	04/01/26	Increased to reflect CPI inflation.
Health and Wellness Level 8	T	\$ 34.09	04/01/25	\$ 34.77	04/01/26	Increased to reflect CPI inflation.
Health and Wellness Level 9	T	\$ 37.13	04/01/25	\$ 37.87	04/01/26	Increased to reflect CPI inflation.
Health and Wellness Level 10	T	\$ 41.67	04/01/25	\$ 42.50	04/01/26	Increased to reflect CPI inflation.
Health and Wellness Seminar	T	NEW		No charge	04/01/26	New fee. Agency-based wellness programs when we are not charged by the agency to offer. Other local municipalities offer these seminars at no cost.
<b>CCA</b>						
Health and Wellness Level 1	T	\$ 6.89	04/01/25	\$ 7.03	04/01/26	Increased to reflect CPI inflation.
<b>Performing Arts</b>						
<b>50+</b>						
Performing Arts Level 1	T	\$ 7.41	04/01/25	\$ 7.56	04/01/26	Increased to reflect CPI inflation.
Performing Arts Level 2	T	\$ 10.66	04/01/25	\$ 10.87	04/01/26	Increased to reflect CPI inflation.
<b>CCA</b>						
Performing Arts Level 1	T	\$ 8.61	04/01/25	\$ 8.78	04/01/26	Increased to reflect CPI inflation.
Performing Arts Level 2	T	\$ 9.76	04/01/25	\$ 9.95	04/01/26	Increased to reflect CPI inflation.
Performing Arts Level 3	T	\$ 10.03	04/01/25	\$ 10.24	04/01/26	Increased to reflect CPI inflation.
Performing Arts Level 4	T	\$ 10.40	04/01/25	\$ 10.61	04/01/26	Increased to reflect CPI inflation.
Performing Arts Level 5	T	\$ 11.48	04/01/25	\$ 11.71	04/01/26	Increased to reflect CPI inflation.
Performing Arts Level 6	T	\$ 12.24	04/01/25	\$ 12.48	04/01/26	Increased to reflect CPI inflation.
Performing Arts Level 7	T	\$ 12.52	04/01/25	\$ 12.77	04/01/26	Increased to reflect CPI inflation.
Performing Arts Level 8	T	\$ 13.11	04/01/25	\$ 13.37	04/01/26	Increased to reflect CPI inflation.
Performing Arts Level 9	T	\$ 17.84	04/01/25	\$ 18.19	04/01/26	Increased to reflect CPI inflation.
Performing Arts Level 10	T	\$ 26.01	04/01/25	\$ 26.53	04/01/26	Increased to reflect CPI inflation.
<b>Sport</b>						
<b>50+</b>						
Sport Level 1	T	\$ 8.29	04/01/25	\$ 8.46	04/01/26	Increased to reflect CPI inflation.
<b>Land</b>						
Sport Level 1	T	\$ 16.08	04/01/25	\$ 16.40	04/01/26	Increased to reflect CPI inflation.
Sport Level 2	T	\$ 17.84	04/01/25	\$ 18.19	04/01/26	Increased to reflect CPI inflation.
Sport Level 3	T	\$ 8.99	04/01/25	\$ 9.17	04/01/26	Increased to reflect CPI inflation.
<b>Youth 13-18</b>						
Sport Level 1	T	\$ 1.03	04/01/22	\$ 1.05	04/01/26	Increased to reflect CPI inflation.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Youth 5+</b>						
Sport Level 1	T	\$ 10.93	04/01/25	\$ 11.15	04/01/26	Increased to reflect CPI inflation.
Sport Level 2	T	\$ 27.32	04/01/25	\$ 27.86	04/01/26	Increased to reflect CPI inflation.
<b>League</b>						
Adult Sports League Level 1	T	\$ 6.93	04/01/25	\$ 7.07	04/01/26	Increased to reflect CPI inflation.
Adult Sports League Level 2	T	\$ 8.99	04/01/25	\$ 9.17	04/01/26	Increased to reflect CPI inflation.
<b>Visual Arts</b>						
<b>50+</b>						
Visual Arts Level 1	T	\$ 5.31	04/01/25	\$ 5.42	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 2	T	\$ 7.10	04/01/25	\$ 7.24	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 3	T	\$ 7.53	04/01/25	\$ 7.68	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 4	T	\$ 8.38	04/01/25	\$ 8.55	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 5	T	\$ 8.53	04/01/25	\$ 8.70	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 6	T	\$ 14.21	04/01/25	\$ 14.49	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 7	T	\$ 17.05	04/01/25	\$ 17.39	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 8	T	\$ 21.82	04/01/25	\$ 22.26	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 9	T	\$ 22.72	04/01/25	\$ 23.18	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 10	T	\$ 26.36	04/01/25	\$ 26.89	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 11	T	\$ 30.30	04/01/25	\$ 30.90	04/01/26	Increased to reflect CPI inflation.
<b>CCA</b>						
Visual Arts Level 1	T	\$ 6.11	04/01/25	\$ 6.23	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 2	T	\$ 6.55	04/01/25	\$ 6.68	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 3	T	\$ 7.10	04/01/25	\$ 7.25	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 4	T	\$ 7.18	04/01/25	\$ 7.32	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 5	T	\$ 7.27	04/01/25	\$ 7.41	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 6	T	\$ 7.57	04/01/25	\$ 7.73	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 7	T	\$ 7.65	04/01/25	\$ 7.80	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 8	T	\$ 8.25	04/01/25	\$ 8.42	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 9	T	\$ 9.17	04/01/25	\$ 9.36	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 10	T	\$ 9.56	04/01/25	\$ 9.75	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 11	T	\$ 9.95	04/01/25	\$ 10.15	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 12	T	\$ 13.77	04/01/25	\$ 14.04	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 13	T	\$ 17.21	04/01/25	\$ 17.55	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 14	T	\$ 18.36	04/01/25	\$ 18.72	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 15	T	\$ 20.02	04/01/25	\$ 20.42	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 16	T	\$ 20.08	04/01/25	\$ 20.48	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 17	T	\$ 21.31	04/01/25	\$ 21.74	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 18	T	\$ 22.04	04/01/25	\$ 22.48	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 19	T	\$ 22.95	04/01/25	\$ 23.41	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 20	T	\$ 25.24	04/01/25	\$ 25.74	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 21	T	\$ 25.82	04/01/25	\$ 26.34	04/01/26	Increased to reflect CPI inflation.
Visual Arts Level 22	T	\$ 30.60	04/01/25	\$ 31.21	04/01/26	Increased to reflect CPI inflation.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Drop-Ins</b>						
<b>Aquatics</b>						
<b>Aquatic Drop-Ins</b>						
Aqua combo	T	\$ 6.66	04/01/25	\$ 6.80	04/01/26	Increased to reflect CPI inflation.
Aquability	T	\$ 6.66	04/01/25	\$ 6.80	04/01/26	Increased to reflect CPI inflation.
<b>Fitness &amp; Active</b>						
<b>Fitness Drop-Ins</b>						
Step	T	\$ 6.66	04/01/25	\$ 6.80	04/01/26	Increased to reflect CPI inflation.
TRX	T	\$ 6.66	04/01/25	\$ 6.80	04/01/26	Increased to reflect CPI inflation.
HiiT	T	\$ 6.66	04/01/25	\$ 6.80	04/01/26	Increased to reflect CPI inflation.
Total Body Fusion	T	\$ 6.66	04/01/25	\$ 6.80	04/01/26	Increased to reflect CPI inflation.
Total Body Core	T	\$ 6.66	04/01/25	\$ 6.80	04/01/26	Increased to reflect CPI inflation.
Cardio Sculpt	T	\$ 6.66	04/01/25	\$ 6.80	04/01/26	Increased to reflect CPI inflation.
Strength and Tone	T	\$ 6.66	04/01/25	\$ 6.80	04/01/26	Increased to reflect CPI inflation.
Abs Sculpt	T	\$ 6.66	04/01/25	\$ 6.80	04/01/26	Increased to reflect CPI inflation.
<b>General Interest</b>						
<b>50+ Drop-Ins</b>						
Bell Ringers	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Billiards	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Bingo	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Book club	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Bridge	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Bridge, Men's	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Bridge, Social	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Carpet Bowling	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Cornhole	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Cribbage	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Crokinole	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Darts	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Euchre	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Euchre, Bid	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Games Night	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Garden Group	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Music Jam Session & Sing Along	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Saturday Night Social Bridge	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Scrabble	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Shuffleboard - Floor	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Snooker	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Social Cards	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Solo	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Stamp Collecting	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Walking Club	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.

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TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
Wii Sports	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Foot Care	<del>T</del>	<del>\$ 2.18</del>	04/01/25	REMOVED		Remove fee. This fee is not used as 50+ Pay as You Go foot care fee is used instead.
1:1 Personal Training	T	\$ 55.57	04/01/25	\$ 56.68	04/01/26	Increased to reflect CPI inflation.
<b>50+ Pay-As-You-Go</b>						
Foot Care	T	\$ 4.49	04/01/25	\$ 4.58	04/01/26	Increased to reflect CPI inflation.
Personal Training 1:1	T	\$ 55.57	04/01/25	\$ 56.68	04/01/26	Increased to reflect CPI inflation.
Personal Training 2:1	T	\$ 75.00	04/01/25	\$ 76.50	04/01/26	Rate adjusted.
Line Dancing	T	\$ 4.89	04/01/25	\$ 4.99	04/01/26	Increased to reflect CPI inflation.
Low Impact Fitness	T	\$ 6.57	04/01/25	\$ 6.70	04/01/26	Increased to reflect CPI inflation.
<b>Performing Arts</b>						
<b>CCA Drop-Ins</b>						
Ballroom Dancing	T	\$ 2.45	04/01/25	\$ 2.50	04/01/26	Increased to reflect CPI inflation.
Piano - time can be booked to play grand piano	T	\$ 4.59	04/01/25	\$ 4.68	04/01/26	Increased to reflect CPI inflation.
<b>Sport</b>						
<b>50+ Drop-Ins</b>						
Badminton	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Bocce (Outdoor)	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Pickleball for Beginners	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Recreational Pickleball	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Table Tennis	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
<b>Adult Pay As You Go</b>						
Level 1	T	\$ 6.50	04/01/25	\$ 7.00	04/01/26	Rate adjusted. Rounded to make collection of cash payment simplified.
Level 2	T	\$ 9.00	04/01/25	\$ 9.50	04/01/26	Rate adjusted. Rounded to make collection of cash payment simplified.
Level 3	T	\$ 12.00	04/01/25	\$ 12.50	04/01/26	Rate adjusted. Rounded to make collection of cash payment simplified.
<b>Visual Arts</b>						
<b>50+ Drop-Ins</b>						
Adult Colouring	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Beehive Crafters	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Bunka Embroidery	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Crafts: Knit pickers	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
DDC Crafters	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Knitting	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Oil Painting and Acrylics	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Quilting (3 Centers)	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Scrapbooking	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Stained Glass	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.
Watercolours	T	\$ 2.18	04/01/25	\$ 2.23	04/01/26	Increased to reflect CPI inflation.

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TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>CCA Drop-Ins</b>						
Art Meet Night	T	\$ 2.45	04/01/25	\$ 2.50	04/01/26	Increased to reflect CPI inflation.
Life Drawing	T	\$ 6.89	04/01/25	\$ 7.03	04/01/26	Increased to reflect CPI inflation.
Pottery	T	\$ 5.74	04/01/25	\$ 5.85	04/01/26	Increased to reflect CPI inflation.
Sewing/Quilting	T	\$ 0.86	04/01/25	\$ 0.88	04/01/26	Increased to reflect CPI inflation.
<b>Youth</b>						
<b>Youth Drop Ins</b>						
Sport	T	\$ 0.91	04/01/25	\$ 0.93	04/01/26	Increased to reflect CPI inflation.
Social	T	\$ 0.91	04/01/25	\$ 0.93	04/01/26	Increased to reflect CPI inflation.
<b>Cambridge Farmers' Market</b>						
<b>Vendor Rates - Inside</b>						
Tables/Carts (per foot, per day)	T	\$ 4.48	01/01/25	\$ 4.57	01/01/26	Increased to reflect CPI inflation.
Coolers (per foot, per day)	T	\$ 7.15	01/01/25	\$ 7.29	01/01/26	Increased to reflect CPI inflation.
Tables/Carts - Casual (per foot, per day)	T	\$ 7.15	01/01/25	\$ 7.29	01/01/26	Increased to reflect CPI inflation.
<b>Vendor Rates - Outside</b>						
Station - 1 Parking Spot (per day)	T	\$ 26.51	01/01/25	\$ 27.04	01/01/26	Increased to reflect CPI inflation.
Station - Corner Stand (per day)	T	\$ 28.60	01/01/25	\$ 29.17	01/01/26	Increased to reflect CPI inflation.
Station - Handicapped Parking Spot/day	T	\$ 39.68	01/01/25	\$ 40.47	01/01/26	Increased to reflect CPI inflation.
Station - Casual (per day)	T	\$ 52.77	01/01/25	\$ 53.83	01/01/26	Increased to reflect CPI inflation.
Utilities Charge (per foot)	T	\$ 1.54	01/01/25	\$ 1.57	01/01/26	Increased to reflect CPI inflation.
Farmers' Market Vendor Advertising Fee (per week)	T	\$ 15.00	01/01/25			No change.
Vendor Supplemental Space Cleaning Charge	T	\$ 20.20	01/01/25	\$ 20.60	01/01/26	Increased to reflect CPI inflation. Supplemental charge for improper cleaned coolers/vendor spaces.
Vendor Attendance Charge	T	\$ 20.20	01/01/25	\$ 20.60	01/01/26	Increased to reflect CPI inflation. Supplemental charge for vendors who fail to keep advertised market hours.
<b>Water Utilities (Water, Wastewater, Storm)</b>						
Residential Water Service - On/Off (Business Hours) 7am - 11pm; Mon-Thurs (not incl. Stat Holidays) 7am - 3pm Fri.(not incl. Stat Holidays)	T	\$ 135.00	01/01/25	\$ 138.00	01/01/26	Increased to reflect CPI inflation. Charges are applied when service is turned off but no charges are applied to turn water back on. Single charge for both.
Residential Water Service - On/Off (Outside Business Hours) (Outside hours listed above)	T	Time & Equipment +35% (minimum charge \$135)	01/01/25	Time & Equipment +35% (minimum charge \$138)	01/01/26	Increased to reflect CPI inflation. Charges are applied when service is turned off but no charges are applied to turn water back on. Single charge for both.
Interest on Overdue Water Accounts	E	1.25%	01/01/23			No change. Sufficient to cover costs of non-payment and encourage payment ahead of due date.
Commercial Water Service On/Off (All Hours)	T	Time & Equipment +35% (minimum charge \$135)	01/01/25	Time & Equipment +35% (minimum charge \$138)	01/01/26	Increased to reflect CPI inflation. Charges to apply for each visit, whether turning ON or OFF.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
Water Supply Investigation - Residential (Private Issue) (i.e. Poor Pressure, No Water, Frozen)	T	\$ 135.00	01/01/25	\$ 138.00	01/01/26	Increased to reflect CPI inflation. To be waived at the discretion of the Director of Environmental Services.
Water Supply Investigation - Commercial/ Industrial (Private Issue) (i.e. Poor Pressure, No Water)	T	Time & Equipment +35% (minimum charge \$135)	01/01/25	Time & Equipment +35% (minimum charge \$138)	01/01/26	Increased to reflect CPI inflation. To be waived at the discretion of the Director of Environmental Services.
Reconnection of Water Service for Non-Compliance (i.e. meter access, refusal to repair leak)	T	\$ 300.00	01/01/24	\$ 306.00	01/01/26	Increased to reflect CPI inflation. Charge to recover costs incurred by City to administer a disconnection and reconnection of a water service due to a non-compliance with the Water Supply By-law 146-03.
Water Meter Dispute Investigation (Customer Request)	T	Time & Equipment + 3rd Party Testing Fee + 35% (minimum charge \$225)	01/01/24	Time & Equipment + 3rd Party Testing Fee + 35% (minimum charge \$230)	01/01/26	Increased to reflect CPI inflation. Fee applies only when meter is shown to be accurate within +/- 5% of verification meter.
Temporary Water Meter Rental	T	\$500 Deposit + approved monthly fixed charge (size dependent)	01/01/23			No change. Does not include water volumetric charges. Volumetric and Fixed charges to be as per approved water/wastewater rates.
Water Meter Replacement (Damaged/Frozen) - All Sizes	T	Replacement Cost of Meter + Time & Equipment + 35%	01/01/22			No change. Fee applies where meter replacement is needed due to negligence by property owner to protect the meter.
Water Cut & Cap Service (independent trenches)	T	less than 2" - \$7,100 2" and larger - \$8,475	01/01/25	less than 2" - \$8,160 2" and larger - \$9,750	01/01/26	Rate adjusted. Increase required to ensure full recovery of cost due to rapid increase in restoration materials costs (asphalt and concrete). This fee is applied for each WATER service being cut/capped, with an independent trench. Fees to be applied towards the cost of any new service(s) being installed in the same trench at the same time.
Sewer Cut & Cap Service (independent trenches)	T	less than 2" - \$7,100 2" and larger - \$8,475	01/01/25	less than 2" - \$8,160 2" and larger - \$9,750	01/01/26	Rate adjusted. Increase required to ensure full recovery of cost due to rapid increase in restoration materials costs (asphalt and concrete). This fee is applied for each WASTEWATER service being cut/capped, with an independent trench. Fees to be applied towards the cost of any new service(s) being installed in the same trench at the same time.
Multiple Services Cut & Cap Services (shared trench)	T	less than 2" - \$11,040 2" and larger - \$12,640	01/01/25	less than 2" - \$12,700 2" and larger - \$14,500	01/01/26	Rate adjusted. Increase required to ensure full recovery of cost due to rapid increase in restoration materials costs (asphalt and concrete). This fee is applied for when MULTIPLE-SERVICES are being cut/capped in the same trench. Fees to be applied towards the cost of any new service(s) being installed in the same trench at the same time.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
New Water Service Installation	T	NEW		Time & Equipment + 20%	01/01/26	New fee. Reduced Overhead to 20% to reflect use of contracted services for restorations. This rate was previously only captured in Roads section under restorations for servicing. This now reflects servicing only work.
New Wastewater Service Installation	T	NEW		Time & Equipment + 20%	01/01/26	New fee. Reduced Overhead to 20% to reflect use of contracted services for restorations. This rate was previously only captured in Roads section under restorations for servicing. This now reflects servicing only work.
Standard Volumetric Water Rate	E	\$ 2.79	01/01/25	\$ 2.82	01/01/26	Rate adjusted. Compliance with approved financial plan for Water and Waste Water approved by Council.
Bulk Water Supply Rate per m3	T	\$ 6.42	01/01/25	\$ 5.11	01/01/26	Rate adjusted. Modified to only include 50% of sanitary volumetric charges to reflect how much bulk water sales typically are directed to the sewer system. Increased the admin fee to 20% from 15% to align with our general overhead costs and 3rd party service fees for the bulk filling station. Cost to reflect Water+ 50% of Wastewater Rates + 20% (admin fee).
<b>Water Fixed Charges/Month</b>						
19 mm or less	E	\$ 10.86	01/01/25	\$ 11.21	01/01/26	Rate adjusted. Compliance with approved financial plan for water and waste water approved by Council.
25 mm	E	\$ 27.14	01/01/25	\$ 28.01	01/01/26	Rate adjusted. Compliance with approved financial plan for water and waste water approved by Council.
37 mm	E	\$ 54.29	01/01/25	\$ 56.03	01/01/26	Rate adjusted. Compliance with approved financial plan for water and waste water approved by Council.
50 mm	E	\$ 86.86	01/01/25	\$ 89.64	01/01/26	Rate adjusted. Compliance with approved financial plan for water and waste water approved by Council.
75 mm	E	\$ 190.01	01/01/25	\$ 196.09	01/01/26	Rate adjusted. Compliance with approved financial plan for water and waste water approved by Council.
100 mm	E	\$ 325.74	01/01/25	\$ 336.16	01/01/26	Rate adjusted. Compliance with approved financial plan for water and waste water approved by Council.
150 mm	E	\$ 678.62	01/01/25	\$ 700.32	01/01/26	Rate adjusted. Compliance with approved financial plan for water and waste water approved by Council.
150mm Alternate (1)	E	\$ 177.53	01/01/25	\$ 183.20	01/01/26	Rate adjusted. Alternate (1) Rates for Fireline Meters for Condos and Housing Corps prior to Feb 1/10. Compliance with Council approved financial plan for water and waste water approved by Council November 12/12 Res #231 Report #TPW 47/12.
200 mm	E	\$ 868.63	01/01/25	\$ 896.41	01/01/26	Rate adjusted. Compliance with approved financial plan for water and waste water approved by Council.
200 mm Alternate (1)	E	\$ 251.46	01/01/25	\$ 259.50	01/01/26	Rate adjusted. Alternate (1) Rates for Fireline Meters for Condos and Housing Corps prior to Feb 1/10. Compliance with Council approved financial plan for water and waste water approved by Council November 12/12 Res #231 Report #TPW 47/12.
250 mm	E	\$ 1,248.65	01/01/25	\$ 1,288.60	01/01/26	Rate adjusted. Compliance with approved financial plan for water and waste water approved by Council.
Water Certificates	E	\$ 66.00	01/01/25			No change.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
Final Reads	E	\$ 31.00	01/01/25	\$ 32.00	01/01/26	Increased to reflect CPI inflation. To cover cost of doing final reads and billings on properties being vacated by our current water customer. Compliance with Council approved financial plan for Water and Wastewater approved by Council November 12/12 Res #231 Report #TPW 47/12.
New Account Set-up	E	\$ 26.00	01/01/25	\$ 27.00	01/01/26	Increased to reflect CPI inflation.
Notice to Transfer/Disconnect	E	\$ 54.00	01/01/25	\$ 55.00	01/01/26	Increased to reflect CPI inflation. To cover the cost of monitoring an account and in arrears, having a letter hand delivered advising customer of water shut off if the account is not paid. This does not include the cost of shutting off the meter and turning on the meter. Compliance with Council approved financial plan for Water and Wastewater approved by Council November 12/12 Res #231 Report #TPW 47/12.
Statement of Account & Consumption	T	\$ 15.00	01/01/25			No change. To cover the cost of printing a transaction and consumption report for a customer - each bill shows 7 consumption periods. Increase cost beyond inflation to cover cost of PDF modification requirements of customer statement requests.
Standard Volumetric Wastewater Rate	E	\$ 2.79	01/01/25	\$ 2.87	01/01/26	Rate adjusted. Compliance with approved financial plan for water and waste water approved by Council
<b>Wastewater Fixed Charge/Month</b>						
19 mm or less	E	\$ 8.17	01/01/25	\$ 8.03	01/01/26	Rate adjusted. Compliance with approved financial plan for water and waste water approved by Council.
25 mm	E	\$ 20.41	01/01/25	\$ 20.07	01/01/26	Rate adjusted. Compliance with approved financial plan for water and waste water approved by Council.
37 mm	E	\$ 40.83	01/01/25	\$ 40.14	01/01/26	Rate adjusted. Compliance with approved financial plan for water and waste water approved by Council.
50 mm	E	\$ 65.32	01/01/25	\$ 64.22	01/01/26	Rate adjusted. Compliance with approved financial plan for water and waste water approved by Council.
75 mm	E	\$ 142.89	01/01/25	\$ 140.49	01/01/26	Rate adjusted. Compliance with approved financial plan for water and waste water approved by Council.
100 mm	E	\$ 244.96	01/01/25	\$ 240.83	01/01/26	Rate adjusted. Compliance with approved financial plan for water and waste water approved by Council.
150 mm	E	\$ 510.33	01/01/25	\$ 501.73	01/01/26	Rate adjusted. Compliance with approved financial plan for water and waste water approved by Council.
200 mm	E	\$ 653.22	01/01/25	\$ 642.22	01/01/26	Rate adjusted. Compliance with approved financial plan for water and waste water approved by Council.
250 mm	E	\$ 939.00	01/01/25	\$ 923.19	01/01/26	Rate adjusted. Compliance with approved financial plan for water and waste water approved by Council.
<b>Clear Sewer Lateral Blocks (≤100mm)</b>						
7am - 5pm; Mon-Fri (not incl. Stat Holidays)	T	\$ 220.00	01/01/25	\$ 224.00	01/01/26	Increased to reflect CPI inflation. Applied only for blockages that are found to be located on private property.
All Other Hours	T	Time & Equipment + 35% (minimum charge \$220)	01/01/25	Time & Equipment + 35% (minimum charge \$224)	01/01/26	Increased to reflect CPI inflation. Inflated minimum charge is applied only for blockages that are found to be located on private property.

City of Cambridge 2026 Approved Budget/Appendix H - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2026 BASE RATE	2026 EFFECTIVE DATE MM/DD/YY	COMMENTS
<b>Clear Sewer Lateral Blocks (&gt;100mm)</b>						
7am - 5pm; Mon-Fri (not incl. Stat Holidays)	T	\$ 350.00	01/01/25	\$ 357.00	01/01/26	Increased to reflect CPI inflation. Applied only for blockages that are found to be located on private property.
All Other Hours	T	Time & Equipment + 35% (minimum Charge \$350)	01/01/25	Time & Equipment + 35% (minimum Charge \$357)	01/01/26	Increased to reflect CPI inflation. Inflated minimum charge is applied only for blockages that are found to be located on private property.
Wastewater Rebate Application Fee	T	\$ 250.00	01/01/23	\$ 255.00	01/01/26	Increased to reflect CPI inflation. Applied on rebate applications involves site visit by meter tech/plumber, review of process control schematics & drawings, and administration of account configuration.
Spill Response Administration Fee (applied per day until spill is cleaned up)	T	\$350 Initial Response + \$150 each day thereafter (until spill is cleaned up)	01/01/24	\$350 Initial Response + \$200 each day thereafter (until spill is cleaned up)	01/01/26	Rate adjusted. Increased additional daily charge to \$200 to better reflect recovery of costs for staff administration. Administrative fee provides cost recovery for inside staff time to coordinate spill cleanup and communicate with governing agencies. Administrative work conducted on any full or partial day will be considered and charged as a full day.
Spill Response Field Work	T	Time & Equipment + 35%	01/01/23			No change. Fees apply to all work by outside staff in performing spill containment, clean-up and oversight of spill clean-up.
<b>Stormwater Rates (Annual)</b>						
Residential <=0.2 acres (flat rate)	E	\$ 45.23	01/01/25	\$ 49.75	01/01/26	Rate adjusted. Increases reflect growth of Stormwater programming and full recovery model. Annual stormwater rate for property type.
Residential >0.2 & <1 acre (flat rate)	E	\$ 135.70	01/01/25	\$ 149.25	01/01/26	Rate adjusted. Increases reflect growth of Stormwater programming and full recovery model. Annual stormwater rate for property type.
Residential >=1 acre (flat rate)	E	\$ 452.32	01/01/25	\$ 497.50	01/01/26	Rate adjusted. Increases reflect growth of Stormwater programming and full recovery model. Annual stormwater rate for property type.
Non-Residential <1 acre (flat rate)	E	\$ 226.10	01/01/25	\$ 244.79	01/01/26	Rate adjusted. Increases reflect growth of Stormwater programming and full recovery model. Annual stormwater rate for property type.
Non-Residential >= 1 acre (rate per acre)	E	\$ 697.40	01/01/25	\$ 755.15	01/01/26	Rate adjusted. Increases reflect growth of Stormwater programming and full recovery model. Annual stormwater rate for property type.
Agricultural (per acre)	E	\$ 2.94	01/01/25	\$ 3.18	01/01/26	Rate adjusted. Increases reflect growth of Stormwater programming and full recovery model. Annual stormwater rate for property type.
Stormwater Credit Application or Update	T	NEW		\$ 300.00	01/01/26	New fee. Covers administrative costs associated with reviewing all new application documentation as well as an initial site meeting and inspection of stormwater facilities.
Stormwater Credit Renewal	T	NEW		\$ 200.00	01/01/26	New fee. To be used for credit renewal applications only. Fee covers the administrative cost of document review(s) and site inspection.

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# Appendix I - Glossary

Term	Definition
<b>Account</b>	A classification of expenditure or revenue within a departmental budget to which an estimated budget value or actual expense/revenue amount is assigned.
<b>Actual</b>	Actual revenue and expenditures incurred, as opposed to budgeted revenues or expenditures for the fiscal year indicated.
<b>Amanda</b>	Enterprise software supporting the City's permitting, approvals, licensing and inspection efforts.
<b>Assessment</b>	An estimate of property value that is established for real property as a basis for property taxes. The Municipal Property Assessment Corporation (MPAC) is responsible for placing an assessment value on all properties in Ontario.
<b>Assessment Growth</b>	The increase in assessment value during the year as the result of new properties and improvements to existing properties in the City.
<b>Assessment Value</b>	Value of property as determined by the Municipal Property Assessment Corporation (MPAC). It is provided (or returned) to municipalities in December as the basis for property taxation in the following year.
<b>Assets</b>	Resources owned or held by the City which have monetary value and includes such things as roads (road surface, sidewalks, curbs, bridges, culverts), water distribution system (pipes, valves, hydrants, services), sanitary collection system (pipes, pumping stations, manholes), stormwater management system (pipes, ponds, manholes, catch basins), urban forestry, parks, sport fields, trails, computerized business systems, facilities, vehicles, machinery and equipment.
<b>Base Budget</b>	The budget required to maintain service levels from one budget year to the next, before taking population growth into account.
<b>Budget</b>	A financial plan for a given fiscal year that estimates all planned revenues and expenditures for various municipal services.
<b>By-Law</b>	Municipal, local or corporate rule or regulation.
<b>Cambridge Public Library</b>	Cambridge Public Library is a municipal institution operating under the Public Libraries Act and administered by a volunteer board of Cambridge residents. Board members are appointed for four year terms which are concurrent with the term of City Council.
<b>Canada Community-Building Fund (CCBF)</b>	Formerly called the Gas Tax Fund. Share of Federal funding that is transferred to municipalities to fund local infrastructure.

Term	Definition
<b>Canadian Union of Public Employees (CUPE)</b>	Canada's largest union, with 800,000 members across the country. CUPE represents workers in health care, emergency services, education, early learning and childcare, municipalities, social services, libraries, utilities, transportation, airlines and more.
<b>Capital</b>	The word capital has a specific meaning in the municipal context: it is used to describe the capital fund transactions, including both long- term expenditures and long-term financing.
<b>Capital Asset</b>	An asset with a long-term nature. For budgetary purposes, a fixed asset is defined as an item whose cost exceeds \$50,000 with an expected life of more than one year.
<b>Capital Budget</b>	A multi-year plan based on the estimated expenditures and offsetting sources of financing for capital projects.
<b>Capital Expenses</b>	Monies spent for replacement, renovation or maintenance of assets, the benefits of which could spread over several years.
<b>Capital Investment Plan</b>	Please refer to the Capital Budget definition.
<b>Capital Forecast</b>	The expenditures and funding sources projected for consideration in the subsequent years of the Capital Budget approval year.
<b>Capital Project</b>	A project with a value of more than \$50,000, incurred to acquire or improve land, buildings, engineering structures, machinery and equipment used in improving municipal services. It includes vehicles, office furniture and equipment and normally confers benefit lasting beyond one year and results in the acquisition of, or extends the life of a fixed asset.
<b>City</b>	Corporation of the City of Cambridge.
<b>Community Grants Program</b>	The Community Grants program provides financial support to volunteer and/or not-for-profit organizations in the community to deliver programs or services that benefit the quality of life of Cambridge residents.
<b>Consumer Price Index (CPI)</b>	An estimate published by Statistics Canada that measures changes in the price level of consumer goods and services purchased by a typical household. Also known as inflation.
<b>Contingency</b>	An appropriation of funds available to mitigate unforeseen events that may occur during the fiscal year.
<b>Contract Services</b>	Cost of services which have been purchased on a contract basis such as road maintenance, tree planting, snow removal and consulting services such as auditors, architects, and consultants.
<b>Council</b>	The governing body for the City of Cambridge comprised of the Mayor and 8 Councillors.

Term	Definition
<b>Debenture (or debt)</b>	A debt instrument promising to pay back borrowed money by a specified date, normally with periodic payments of principal and interest. A debenture is typically issued against the general ability of the borrower to repay, as opposed to being secured by specific assets. As per the Municipal Act, 2001, for the City of Cambridge, debentures would be issued by the Region of Waterloo.
<b>Debt Charges</b>	Amount of principal and interest payments on borrowed funds.
<b>Deficit</b>	Excess expenditures over revenues.
<b>Department</b>	A business unit of the City that has overall management responsibility for operations within certain functional areas. Departments are further subdivided into divisions.
<b>Development Charges (DCs)</b>	A fee charged to new development, under the Development Charges Act, to finance the cost of new growth- related capital facilities and infrastructure required to satisfy increased servicing needs.
<b>Discretionary Reserve Funds</b>	Created at Council's discretion and earns interest.
<b>Dividend</b>	Money paid from a portion of a company's earnings to its shareholders.
<b>Division</b>	A unit within a department that has overall management responsibility of a functional area.
<b>ERP (Enterprise Resource Planning)</b>	A software system that integrates and automates core business processes like finance and human resources into a single unified platform.
<b>EV (Electric Vehicle)</b>	A vehicle that can be powered by an electric motor that draws electricity from a battery and is capable of being charged from an external source.
<b>Environmental Assessment (EA)</b>	A process to predict the effects of proposed initiatives on the environment.
<b>Expenditure</b>	The disbursement of appropriated funds to purchase goods and/or services.
<b>External Funding</b>	Financing from sources external to the City such as regional, provincial or federal funding and grant subsidies.
<b>External Transfers</b>	Funding granted by the City to external organizations.

Term	Definition
<b>Fines, Penalties &amp; Interest</b>	Revenues that are used to lower the property taxes raised on the operating budget. The majority of this revenue is from parking enforcement and penalties and interest on taxation revenue.
<b>Fiscal Year</b>	The period of time that is used to determine the annual financial statements. The fiscal year for the City of Cambridge is January 1st to December 31st.
<b>Fleet</b>	A collective group of vehicles owned and operated by the City.
<b>Forecast</b>	The projection of revenues and expenditures for future years.
<b>Full-time Equivalent (FTE)</b>	A measure of staffing equivalent to that produced by one person working full time for one year.
<b>Fund</b>	A sum of money set aside for a specified purpose.
<b>Fund Transfers</b>	Fund transfers are contributions towards reserve funds for capital projects, replacement of equipment, debt payments of capital projects, and other items in accordance with the reserve and reserve fund bylaw.
<b>GIS (Geographic Information System)</b>	A computer system that integrates hardware, software, and data to capture, store, analyze, manage, and display geographically referenced information (data tied to a location on Earth).
<b>Governance &amp; Leadership</b>	Governance and Leadership includes the City's internal administrative functions such as Human Resources, Financial Services, Legal, Risk, Technology Services, Corporate Communications, Emergency Management & Business Continuity, and Corporate Expenditures. It also encompasses elected officials (Mayor and Council) and key offices like the Office of the City Manager and the Office of the City Clerk, all working together to ensure effective oversight, strategic direction, and efficient administration across the organization.
<b>Grant</b>	A financial contribution to or from governments to support a particular function, service, or program.
<b>Grants &amp; Government Transfers</b>	Funding received from the federal or provincial governments to support City programs or projects.
<b>Gross Expenditures</b>	Total expenditures of the City prior to the netting of any external revenues and/or recoveries.
<b>Growth Budget</b>	Additional cost are incurred in order to provide the same level of services due to more citizens.
<b>Harmonized Sales Tax (HST)</b>	A federal and provincial tax on goods and services levied at a combined rate of 13 per cent.

Term	Definition
<b>Inflation</b>	See Consumer Price Index.
<b>Infrastructure</b>	The system of public works in the City, consisting of immovable physical assets, that delivers an essential public service (e.g. road network, water and wastewater systems, trails and facilities).
<b>Infrastructure Gap</b>	The difference between capital investment needs and past/current expenditures.
<b>Infrastructure Levy</b>	A portion of property taxes collected for the purpose of funding repair and replacement of City assets.
<b>Internal Recoveries</b>	Corporate overhead recovery based on direct costs.
<b>Investment Income</b>	Interest received from investments.
<b>Key Performance Indicators (KPIs)</b>	Refer to a set of quantifiable measurements used to gauge the City's overall long-term performance. KPIs specifically help determine a company's strategic, financial, and operational achievements and can be used to compare to other Municipalities.
<b>Life Cycle</b>	The lifespan or longevity of an asset.
<b>Materials &amp; Supplies</b>	The types of costs included in this category include costs to deliver programs (such as road salt for winter maintenance), equipment and vehicle operating costs (such as plows and dump trucks for road maintenance), technology licenses and subscriptions, professional development, and other various supplies required for program delivery.
<b>Median</b>	The middle number in a set of numbers that have been sorted from least to greatest.
<b>Obligatory Reserve Funds</b>	Created by legislation or agreements to accumulate funds to be used for a designated purpose.
<b>Official Plan</b>	A policy document which sets out the goals, objectives and direction for long term growth and development in the City; required by the provincial Planning Act.
<b>Official Plan Amendment</b>	Document outlining amendments to the City's official plan; required where new zoning or land usage does not conform to the Official Plan.
<b>One-Time Budget</b>	Additional expenditure, or a reduction of expenditure, or additional revenue, or reduction of revenue that is typically for one year only, often reduces or increases base budget for a given year.

Term	Definition
<b>Operating Budget</b>	The operating budget includes the base budget, plus/minus one-time budget, plus/minus growth budget, plus/minus operating impacts from capital. This budget is the annual Council approved financial plan which outlines proposed expenditures, revenues, staffing levels and service levels for operations of the City for the upcoming fiscal year.
<b>Operating Impact from Capital</b>	Operating costs of new capital assets as they come into service, including salaries, debt service and contract costs, and contribution to reserves.
<b>Other Revenues</b>	This category includes things such as lease agreements and other miscellaneous revenues.
<b>Own Source Revenues</b>	Revenue that a municipal government raises through its own sources, including property taxes and user charges, but excluding grants or government funding.
<b>Program</b>	A specific service and service level mandated by legislation or City Council.
<b>Rehabilitation</b>	A process of restoring infrastructure to a better condition, thereby extending the useful life of the asset.
<b>Rents &amp; Financial Expenses</b>	Costs in this category include insurance, the tax incentive grant to support brownfield development in the City's core areas, lease agreements, and property taxes for non-exempt properties owned by the City.
<b>Replacement Cost</b>	The cost to replace an asset on the basis of current prices (cost); unrelated to the original asset cost.
<b>Reserve</b>	An allocation of accumulated net revenue that is established by Council for a particular purpose. It has no reference to any specific asset and does not require the physical segregation of money or assets as in the case of a reserve fund.
<b>Reserve Fund</b>	An allocation of accumulated net revenue, similar to a reserve. It differs from a reserve in that reserve fund assets are segregated and restricted to meet a specific purpose. There are two types of reserve funds. Obligatory reserve funds are required under provincial statute, while discretionary reserve funds are created by Council for a specified future use.
<b>Restated Budget</b>	The restated budget is the original approved budget of the previous year including any changes in allocation of revenue or expenses. This could include such things as a reorganization of City departments or divisions. This is developed to ensure comparability between the budgets.
<b>Revenue</b>	Income received by the City for the fiscal year; includes tax revenues, user fees, transfers from reserves and interest income.

Term	Definition
<b>RFP (Request for Proposal)</b>	A formal document that organizations use to define the scope and requirements of a complex IT project or service and invite potential vendors to submit detailed proposals for how they would fulfill those needs.
<b>Salaries &amp; Benefits</b>	This category consists of compensation for all employees such as salaries, benefits, service pay, overtime, and applicable allowances. It is represented by the following groups: CUPE 1882 – Inside Workers CUPE 32 – Outside Workers Cambridge Professional Fire Fighters Association – Fire Personnel Non-Union / Management Staff / Cambridge Public Library Staff.
<b>SCADA (Supervisory Control and Data Acquisition)</b>	A software and hardware collection used to monitor, control, and optimize processes and equipment in real-time.
<b>SharePoint</b>	A document management system used to securely store, organize, share, and access information.
<b>Stormwater</b>	Water generated from rain and melted snow that flows over property and into the storm drains and wastewater systems.
<b>Stormwater Fee</b>	A charge levied to property owners to help maintain and improve the City's stormwater infrastructure.
<b>Strategic Plan</b>	A document outlining a framework that will help set the stage for priority setting, decision making, and ongoing performance management. The document outlines the goals and objectives to be undertaken that will increase the City's effectiveness in attaining its vision, mission, and values.
<b>Surplus</b>	The excess of actual revenue over operating expenditures incurred during a budget period. Surpluses at the end of each year must be applied to the following year's operating budget to reduce reliance on the tax levy, unless they are allocated to a reserve by a Council bylaw.
<b>Tax Levy</b>	The amount of property tax, in dollars, which must be raised by the City's taxpayers.
<b>Tax Rate</b>	A rate used to determine the amount of property tax payable. Taxes on individual properties are calculated by multiplying a property's current value assessment (CVA) by the applicable tax rate.
<b>User Fees &amp; Charges</b>	Fees paid by individuals or organizations to the City for the use of City's facilities (e.g. recreation fees, cultural venue ticket sales) or for provision of municipal services (e.g. planning, engineering & design fees).

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