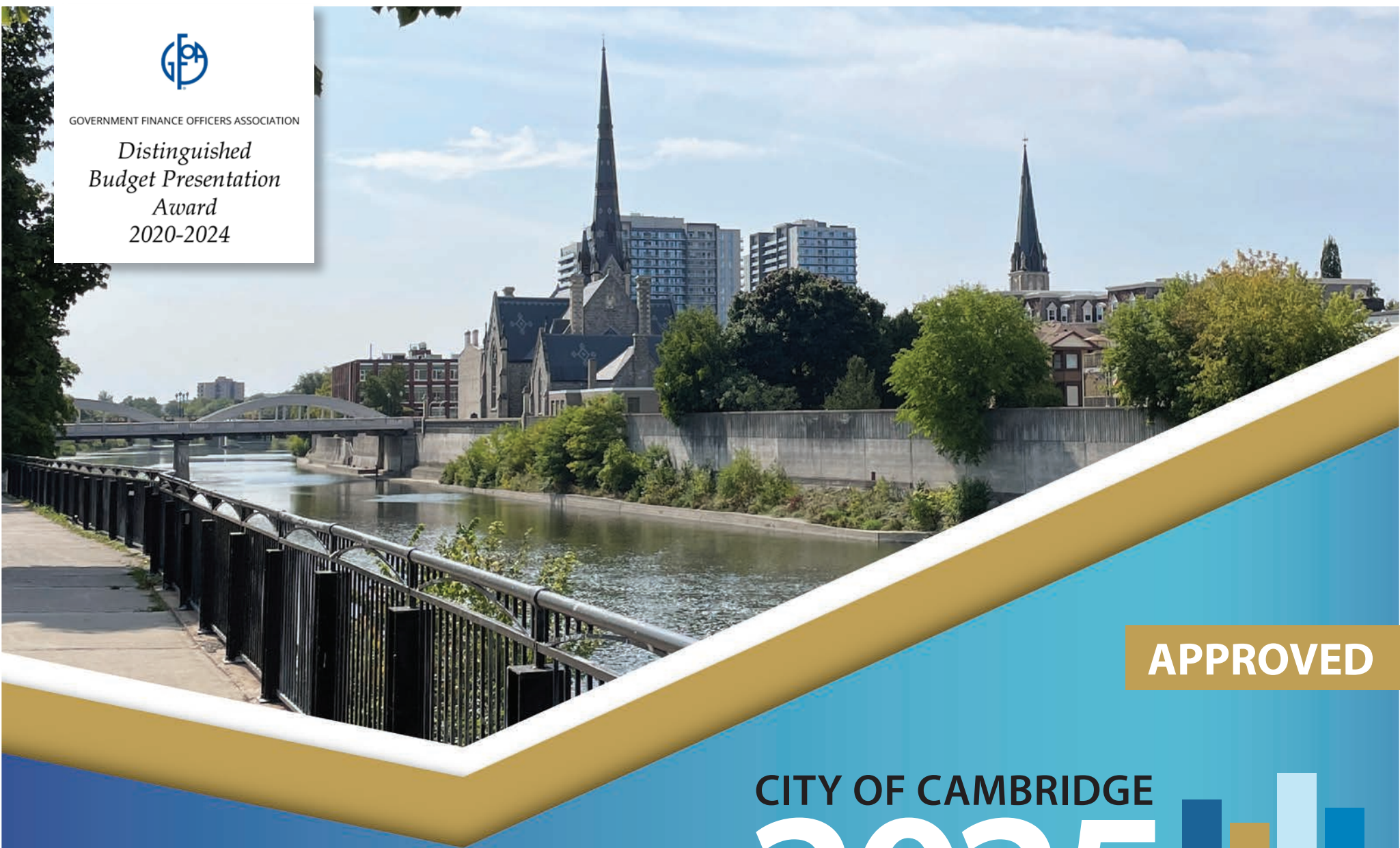




GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award
2020-2024*



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CITY OF CAMBRIDGE
2025
MAYOR'S BUDGET



**OUR CITY.
OUR FUTURE.**



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CITY OF CAMBRIDGE

2025

MAYOR'S BUDGET



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Message from the Mayor

I present this document as the approved 2025 Mayor's Budget for the City of Cambridge, required under the Strong Mayor Budget legislative framework.

This budget has been prepared so as not to jeopardize our vital existing services, while throughout the process keeping in mind the struggles of taxpayers and challenges of these economic times. Balancing growing community needs we are also faced with increases in material, labour, and supply costs.

Within this document you will find that:

The 2025 budget provides commitment to economic growth and key investments in infrastructure; both tangible and intangible, of the human spirit as well as built, above ground and below. We have provided upstream programs and facilities for our youth, and services for older adults. We continue to support other priorities such as road and winter maintenance, parks, recreation and culture, fire services, planning, economic development, and libraries.

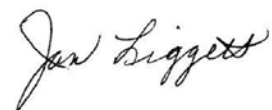
We have protected our infrastructure assets with a 1 per cent infrastructure renewal levy to maintain these assets in good condition and address the funding gap over the next ten years. We have taken steps to strengthen our preparedness for cyber security threats in this budget.

Included are projects to protect our heritage assets, keeping true to what makes Cambridge unique in the province. A new focus will be placed on special events as we look to support exciting opportunities for community engagement.



Municipalities are the only level of government required to provide a balanced budget. I believe within these pages you will find one that is not only balanced, but clear and concise, fully capturing the City's needs, current and future.

Sincerely,



Mayor Jan

DRIVERS & PRIORITIES



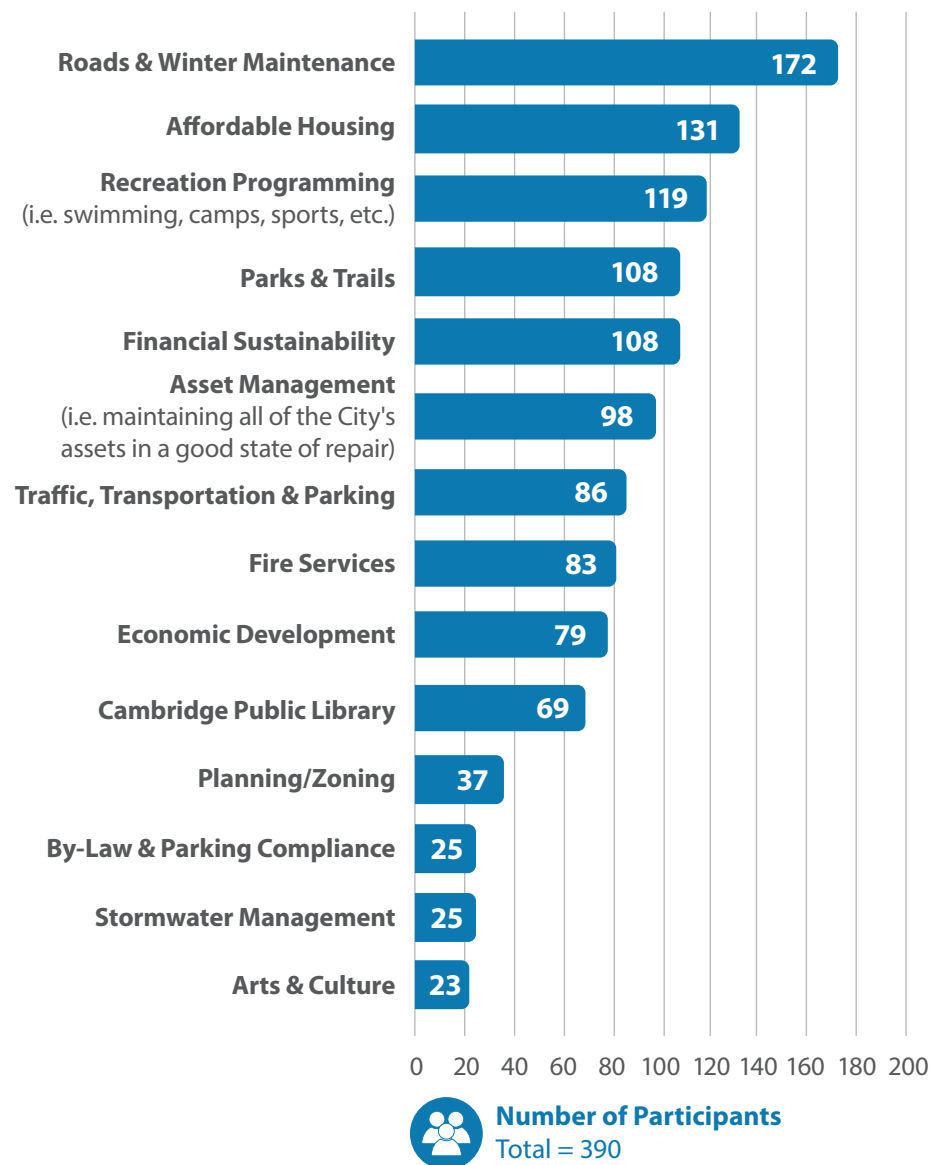
MAINTAIN SERVICES	PROGRAMS FOR CHILDREN & YOUTH	PRESERVING HERITAGE	SPECIAL EVENTS	TRANSPORTATION & ROAD SAFETY	STORMWATER FEE	INFRASTRUCTURE
<p>Sustaining current services without compromising quality or service levels. Increases aligned with inflation as costs are increasing for all goods and services, offset by reductions resulting from process efficiencies.</p>	<p>Creating more programs and spaces for children and youth by funding playground replacements and ensuring there are multiple facilities available for use.</p>	<p>Ensuring the protection of heritage assets by investing in four capital projects for heritage renovations and restorations and a permanent heritage planner.</p>	<p>Coordinating and expanding special events like Canada Day and Santa Claus parades with the assistance of a new special events specialist.</p>	<p>Improving road safety through a City Wide Road Safety Review and Action Plan and conducting audits with the addition of a Roads Safety Specialist. Road maintenance measures, including weed control.</p>	<p>Introducing a new stormwater fee to support the management and maintenance of stormwater infrastructure. Shifted from the tax bill to the utility bill and aligning charges with the actual use and demand on the stormwater system, based on property type.</p>	<p>Maintaining the City's assets in a state of good repair through an incremental 1% infrastructure renewal levy to address the City's \$157 million infrastructure funding gap over the next 10 years.</p>
3.70%					(3.42%)	1.00%
<p align="center">City Budget Tax Increase: 1.28%</p>						

Budget Public Engagement

The City's annual budget survey was open throughout the month of June, providing an informative way for staff and Council to learn about the community's priorities for spending. The survey is distributed via email, social media, advertising, print materials, local news coverage, and the City's website. The thoughts and opinions expressed are used to inform budget preparation. In total, **the survey had 390 respondents**; this compares to 402 responses for the 2024 budget survey. Although the responses are not considered statistically valid due to the number of responses and the methods used to capture responses, the feedback received continues to provide important insights and acts as a gauge into the community's priorities surrounding the City's 2025 budget. With the City's commitment to continuous improvement in budget engagement, there will be opportunities for the public to engage on the 2026 budget by speaking directly with the Mayor at pop-up or other city-run events and completing an easy-to-use survey available at events, online, or via a QR code.

Participants were provided with 14 key strategic service options and were requested to select what they feel are the top 3 priorities. The results are Roads & Winter Maintenance, Affordable Housing, and Recreation Programming.

Top 3 Priorities Important to Participants



HIGHLIGHTS OF THE SURVEY RESULTS

Key Findings

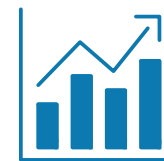
- Survey participants were predominantly comprised of residents and/or business owners with approximately 52% indicating that they reside in a household that includes children under the age of 20, and 23% representing households that include adult(s) over the age of 65.
- Responses on value for tax dollars reflected 28% as excellent or good, 36% as fair or poor, and 28% as neutral.
- The top three service priorities by respondents are Roads & Winter Maintenance, Affordable Housing, and Recreation Programming with the lowest three services being By-Law & Parking Compliance, Arts & Culture, and Libraries.
- A total of 38% indicated that the value for water and wastewater fees was good or excellent, 25% fair or poor, and 27% selected feeling neutral.
- Most participants representing 64% heard about the survey through City initiated email(s).

Residents and stakeholders had additional opportunities to have their voices heard on the Mayor's Budget at the November 7, 2024, Public Delegations meetings.



Budget Knowledge

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



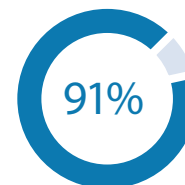
Top 3 Infrastructure Priorities

The top three infrastructure priorities selected by respondents are linear assets, recreation facilities, and emergency services.



Annual Tax Levy

The leading response by participants was to set an annual tax levy for 2025 to maintain current assets and service levels.



User Fees

91% of respondents indicated that user fees should continue to be charged for certain service types, to varying degrees of cost recovery.

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 2025 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 2025 budget. To view a full list of the City's 2025 Strategic Initiatives, see pages 8 and 9.

MORE INFORMATION

For more information on the City's strategic plan, please visit cambridge.ca/strategicplan



WE WILL LEAD IN THE FOLLOWING STRATEGIC ACTIONS:



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

- Recreation Complex - Construction ●●
- Preston Auditorium Expansion - Construction ●●
- Soper Park Outdoor Pool Design and Plan ●●
- Cricket Feasibility Study ●●
- Cambridge Dog Park Design ●
- Hespeler Skate Park Design ●
- Recreation Facilities Action Plan - Phase 1 ●
- Development of Arts and Culture Hub at 19 Cambridge ●
- Special Events Strategy Implementation ●



Provide age-friendly services that are accessible to all.

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



Establish our core areas as attractive destinations.

- Core Area Financial Incentives 2025 ●●
- Placemaking Study and Pilot Project ●●
- Cambridge Farmers Market Placemaking ●●
- Analysis of Corporate Owned Real Estate Assets ●
- Patio Road Closure Review ●



Enhance equity and inclusion efforts.

- Equity, Diversity, Inclusion and Accessibility Learning Framework ●●
- Community Engagement Framework ●●
- Multi-year Accessibility Plan ●●
- Equity, Diversity, Inclusion and Accessibility Internal Audit ●
- Facility Accessibility Design Standards Implementation ●



Lay the foundation for future community building.

- Housing Needs Assessment ●●
- Operations Facility Master Plan ●●
- Asset Management Plan ●●
- Cemeteries Master Plan ●●
- Stormwater Management Funding Study - Implementation Plan ●●
- Hespeler Transportation Assessment ●●
- North Cambridge Business Park - Phase 2 ●●
- Form Based Zoning By-Law ●●
- Master Plan Standardization Framework - Implementation ●
- Preston Secondary Plan ●



Enhance opportunities to enjoy built and natural heritage.

- Blackbridge Road and Bridge Reconstruction ●●
- Heritage Conservation District Study (Hespeler) ●●
- Heritage Property Designations ●●
- Parks Master Plan ●●
- Heritage Condition Assessment - Phase 2 ●●

LEGEND

- **New for 2025**
- **Multi-Year**

WE WILL COLLABORATE IN THE FOLLOWING STRATEGIC ACTIONS:



Increase housing options.

- Core Area Transformation Fund Residential Units 2025 ●●
- Affordable Housing Community Improvement Plan ●●
- 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 Safety Review and Action Plan ●
- Road Safety Audits ●



Enable small business to succeed.

- Economic Development Review and Action Plan ●●
- Communitech Partnership ●



Improve access to social supports.

- Activities for Less Subsidy Program ●●



Take action to combat climate change.

- Energy Assessments - Carbon Reduction Strategy ●●
- High-Performance Development Standard ●●
- Stormwater Technical Study ●●
- Energy Management - Corporate Buildings ●



Prepare for emergency prevention and recovery.

- Continuity of Operations Program ●●
- Cloud Strategy and Implementation ●



Promote and develop more transportation options.

- ION Light Rail Transit - Stage Two ●●
- Cambridge on the GO ●●
- Hespeler Pedestrian Bridge Design ●●
- Active Transportation Design - Dan Spring Way Trail ●
- Active Transportation Design - Dunbar Road Phase 3 ●

LEGEND

- **New for 2025**
- **Multi-Year**

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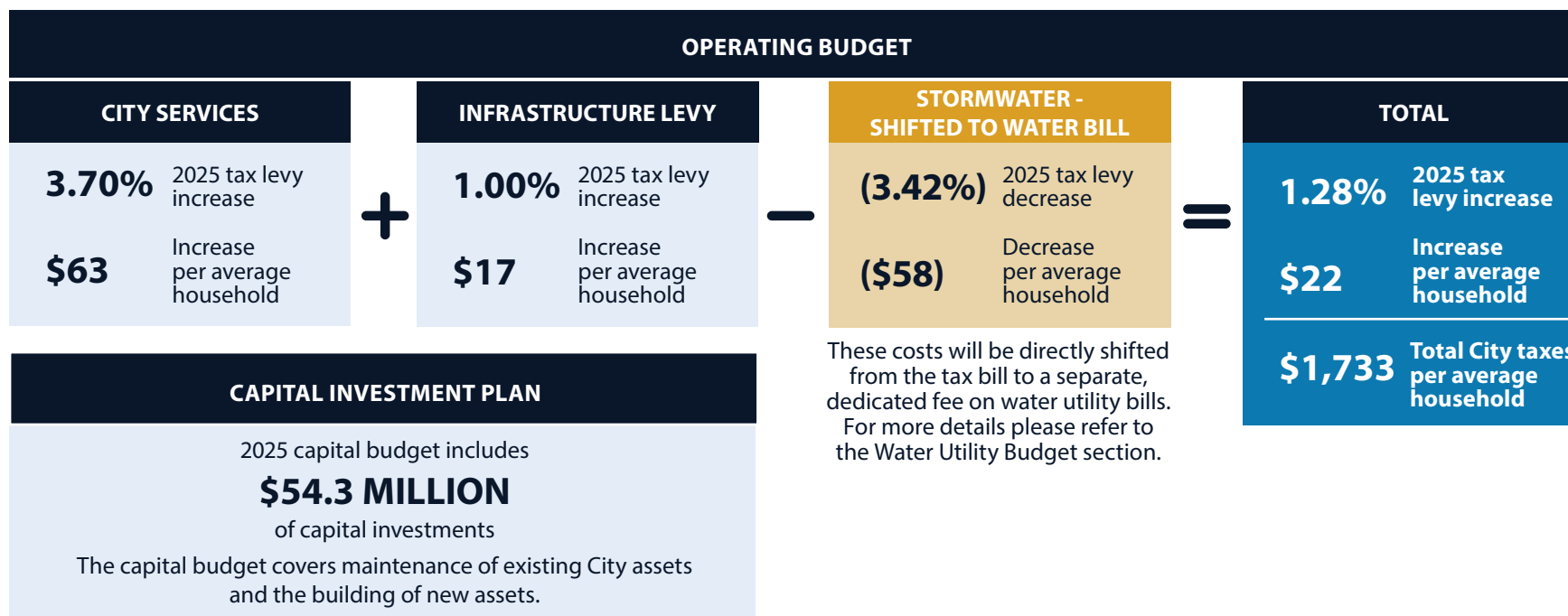
Executive Summary

The 2025 budget represents the future interests of our City, over 140 services the City provides, and focuses on supporting emerging priorities that impact our community: ample programming for our children and youth, preserving our heritage assets, expanding our special events, improving the safety of our roads, and investing in the maintenance of the City's infrastructure assets.

OPERATING BUDGET

The 2025 budget, covering the daily costs of running City services including contributions to fund the capital plan, totals **\$175.7 million**, representing a net tax levy increase of **1.28 per cent**.

This is considering that the costs to provide stormwater management will be removed for the operating budget and established as a new utility rate. This will be implemented through a phased approach, with 50 per cent of the costs retained in the 2025 budget and the full amount removed effective in the 2026 budget. If the stormwater rate had not been separated out, the increase would have been 3.68 per cent plus an additional 1 per cent infrastructure levy. The net tax levy increase equates to **\$22** for the average household with a property assessment value of \$341,000 or **\$6.45** per \$100,000 of residential assessment value.



CAPITAL BUDGET

The 2025 capital budget includes **\$54.3 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 the **top three infrastructure priorities as Linear Assets, Recreation, and Public Safety**, and the budget reflects this input, with the highest investments allocated to Linear Infrastructure at \$23.5 million, followed by Recreation at \$11.5 million and Public Safety at \$2.2 million, ranking seventh.



CAPITAL INVESTMENT	MILLIONS
Linear Infrastructure	\$23.5
Recreation	\$11.5
Fleet & Equipment	\$5.0
Facilities	\$2.8
Roads, Bridges & Parking	\$2.7
Technology Services	\$2.5
Public Safety	\$2.2
Other Core Infrastructure	\$1.7
Library	\$0.9
Cemeteries	\$0.7
Active Transportation	\$0.5
Community Planning	\$0.3
TOTAL	\$54.3

WATER UTILITY BUDGET

The water utility budget determines the City's water and wastewater rates, paid on Cambridge water bills. The 2025 water and wastewater budget includes gross expenditures of \$83.9 million, an increase of \$3.5 million over 2024. For the 2025 budget, the average annual household water and wastewater bill is \$1,176 based on an average consumption of 170 cubic meters. This represents an **annual increase of \$39 or 3.49 per cent**. Of this, \$25 or 2.19 per cent is for the treatment of water and wastewater by the Region of Waterloo. The remaining \$14 or 1.30 per cent of the increase is the result of continued investment in the City's water and wastewater networks, working towards sustainability of the City's core infrastructure.

A key feature of this year's budget is the **introduction of a dedicated stormwater rate, effective July 1, 2025**. Historically, stormwater management costs were included in the tax bill, meaning that all property taxpayers contributed to the upkeep and improvement of the City's stormwater infrastructure which can vary between properties based on property type and size.

With the new stormwater rate, these **costs will be directly shifted from the tax bill to a separate, dedicated fee specifically for stormwater services, via a phased approach through 2025 and 2026**.

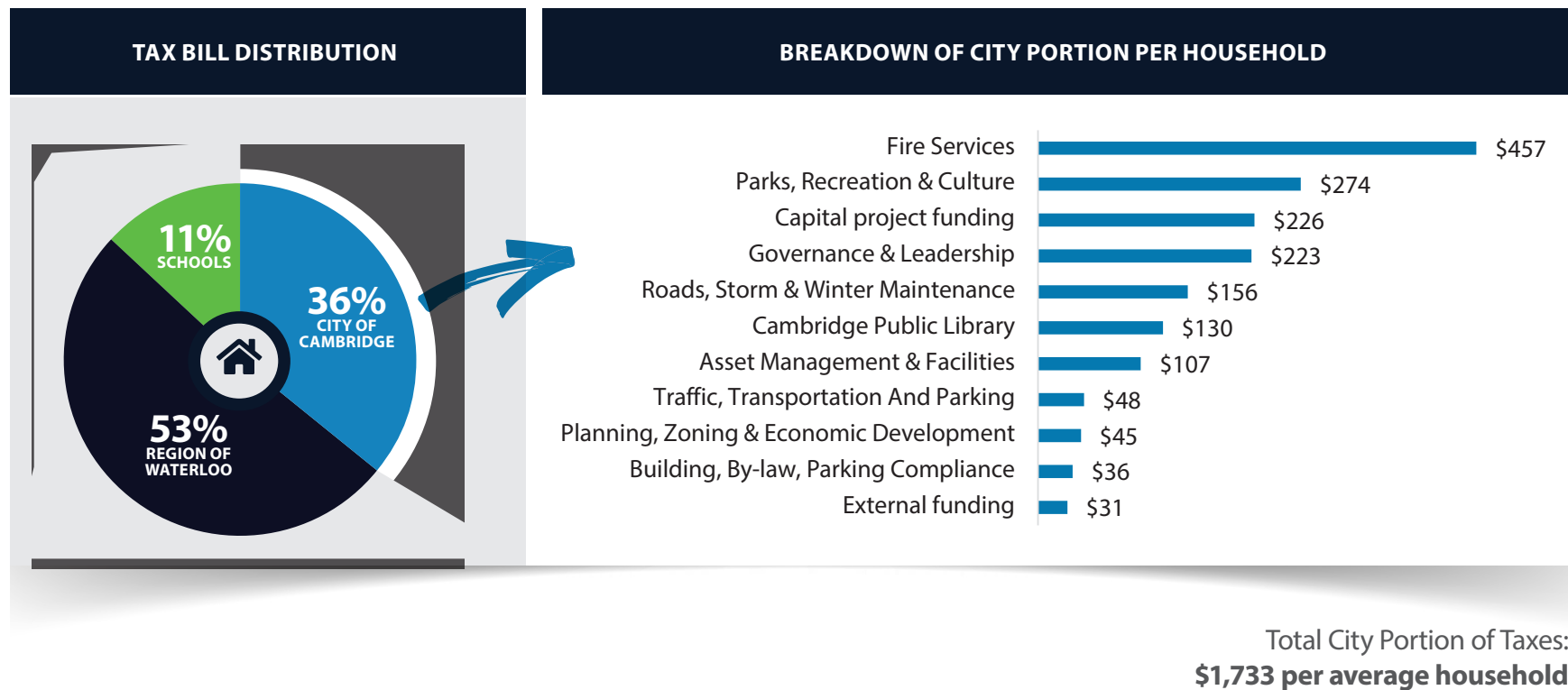
The total average annual water utility bill of \$1,199 is comprised of the average annual water and wastewater utility bill of \$1,176, plus the \$23 stormwater fee.



WATER UTILITY BUDGET		
WATER & WASTEWATER		STORMWATER
3.49%	2025 increase	NEW 2025 increase
\$39	Increase per average household	\$23 Increase per average household
		+
		=
TOTAL		
3.49%	2025 increase	
\$62	Increase per average household	
<hr/>		
\$1,199	Average total per household	

HOW ARE PROPERTY TAXES USED?

Property taxes are used to support local municipal services provided by the City, as well as regional services provided by the Region of Waterloo and an education portion for local school boards. Only 36 per cent of residential property tax bills are used for City operations. Property tax dollars are invested in the community to provide a wide range of programs and services to ensure a high quality of life for residents.



TOTAL HOUSEHOLD IMPACT

The City's 2025 budget has a **combined annual impact** for the average household of **\$84** based on an average residential assessment value of \$341,000 and estimated annual water consumption of 170 cubic meters. With the new stormwater rate phased-in effective July 1, 2025, stormwater management costs will be shifted from the tax bill to a separate, dedicated fee for stormwater services.

By shifting \$4.1 million, half a year in stormwater managements costs, to the new rate, the City reduces the amount that needs to be covered through property taxes. Without this shift, the tax levy increase for 2025 would be 3.70 per cent, plus a 1 per cent infrastructure levy.

For the average household, **this shift results in direct savings on the tax bill.** The increase for the average household with an assessed value of \$341,000 will be **\$22** in taxes, instead of the higher impact of **\$80** if stormwater costs were still included. The new stormwater rate adds a separate charge of **\$23** for the second half of the year, however, the average property owner will pay significantly less overall as the creation of a dedicated stormwater rate helps distribute these costs more fairly.

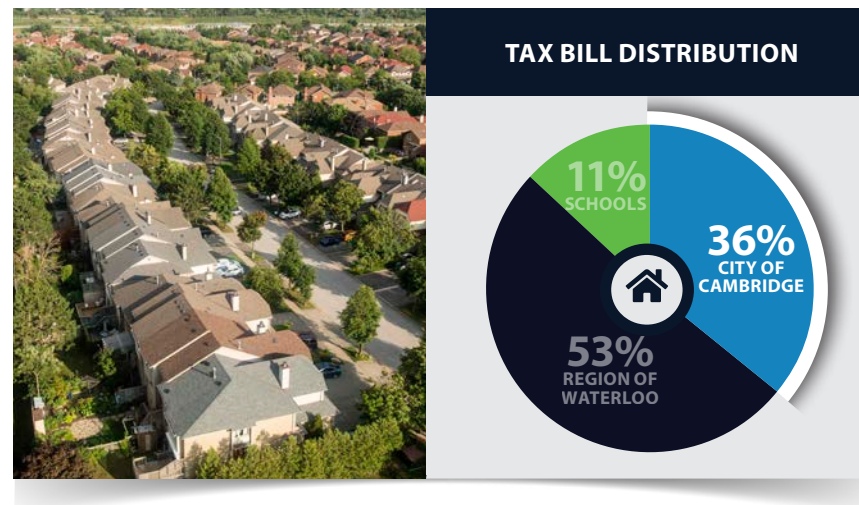
2025 AVERAGE HOUSEHOLD IMPACT COMPARISON

	AVERAGE HOUSEHOLD IMPACT	LEVY IMPACT %
Tax supported services	\$63	3.70%
Stormwater - shifted to water bill	\$(58)	(3.42%)
Infrastructure levy	\$17	1.00%
Total tax bill impact (City portion)	\$22	1.28%
NEW Stormwater bill	\$23	
Water & Wastewater bill	\$39	3.49%
Total water utility bill impact	\$62	3.49%
Total annual increase per household	\$84	

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 \$0.36 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 proposed 2025 operating budget results in a **tax levy increase of 1.28 per cent**, which amounts to an impact of 0.46 per cent on the City's portion of the tax bill, based on an average assessed home of \$341,000. Similarly, utilizing an estimated Regional tax levy increase of 10 per cent results in an increase of 5.30 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 5.76 per cent overall increase on their tax bill.



IMPACT ON TOTAL TAX BILL (BASED ON AVERAGE PROPERTY ASSESSMENT VALUE OF \$341,000*)

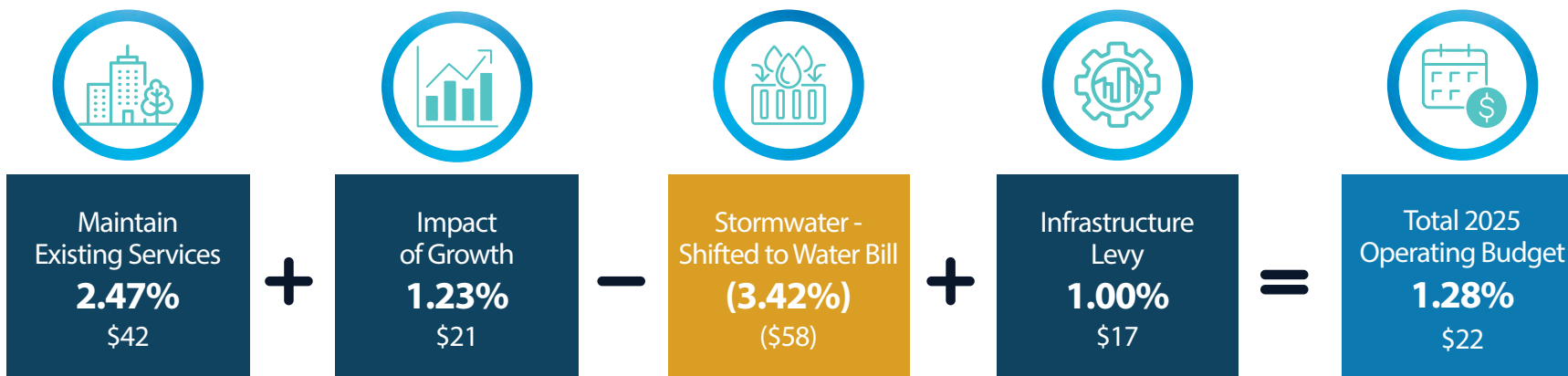
SHARE OF TAX BILL		2024 TAX BILL	2025 INCREASE	2025 TAX BILL	IMPACT ON TOTAL TAX BILL \$	IMPACT ON TOTAL TAX BILL %
City	36%	\$1,711	1.28%	\$1,733	\$22	0.46%
Region**	53%	\$2,498	10.00%	\$2,748	\$250	5.30%
School Boards***	11%	\$522	0.00%	\$522	\$0	0.00%
Total	100%	\$4,731	5.76%	\$5,003	\$272	5.76%

* Estimated average residential property assessed value has been updated for the 2025 budget to \$341,000 up from \$333,200 in 2024.

** The estimated 2025 Region of Waterloo budget represents a proposed total tax levy increase of 10 per cent.

*** Consistent with recent experience, the 2025 education rate is presented in alignment with the prescribed rate currently outlined in O.Reg. 400/98 and is subject to change through the approval of final 2025 rates by the Province.

Operating Budget



SUMMARY

The 2025 operating budget funds the daily operations of City services, excluding water and wastewater services. The 2025 operating budget represents a tax levy increase of **\$1.55 million** or **1.28 per cent**.

The introduction of a dedicated stormwater rate on July 1, 2025, allows the City to shift \$4.1 million in stormwater management costs from property taxes to a separate fee, reducing the amount needed from the tax levy. As a result, the average household will see a smaller tax increase of \$22 instead of \$80, while also paying a \$23 stormwater charge. This change helps distribute costs more fairly based on actual usage and keeps overall tax increases lower.

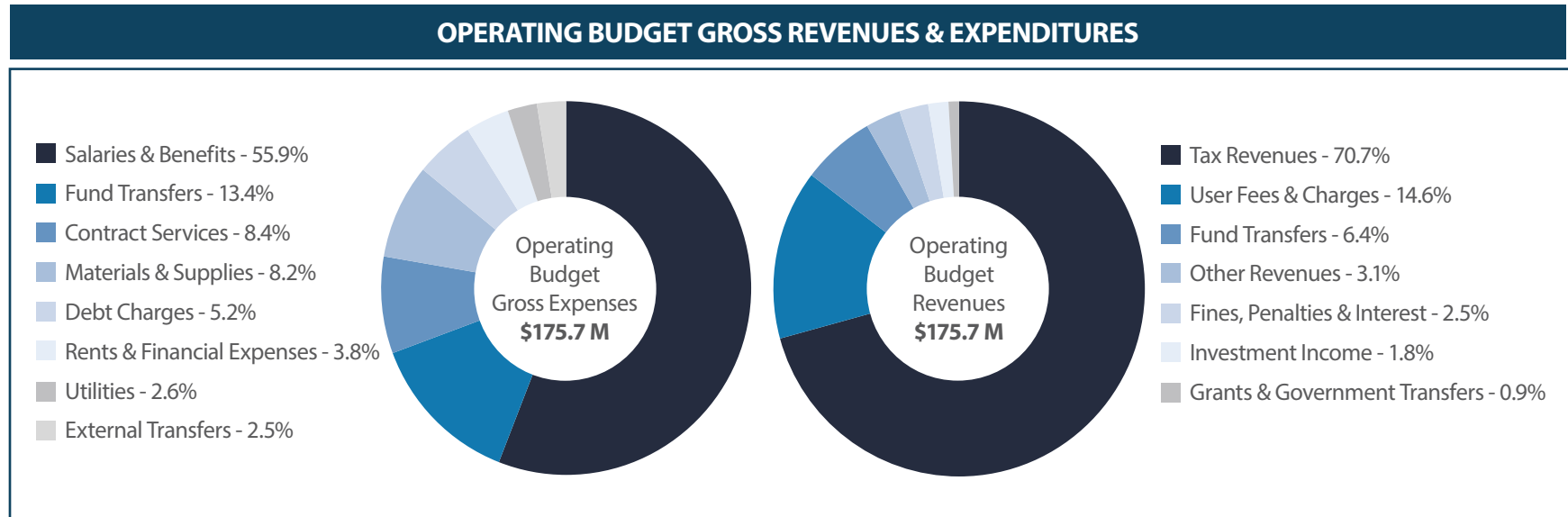
Despite the modest tax increase, the 2025 operating budget maintains all existing service levels while funding important initiatives to support top priorities, including adding more programs and spaces for children and youth, protecting heritage

assets, coordinating special events, maintaining the City's assets in a state of good repair, enhancing grass-cutting services, strengthening cybersecurity measures to address emerging threats and other investments aligned with the City's strategic goals.

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 2025, the base budget results in a 2.47 per cent tax increase. The City's growth and development, requiring \$1.47 million in new investments, adds an additional 1.23 per cent to the tax levy. Growth related expenses are offset by assessment growth which is estimated to be 1.4% or \$1,662,000. Due to the delayed impact of growth-related revenue—typically 12 to 24 months after construction—existing taxes temporarily cover the costs of growth until new developments are fully assessed and begin contributing to the City's tax base.

City of Cambridge 2025 Approved Mayor's Budget/Operating Budget

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 I](#).



City of Cambridge 2025 Approved Mayor's Budget/Operating Budget

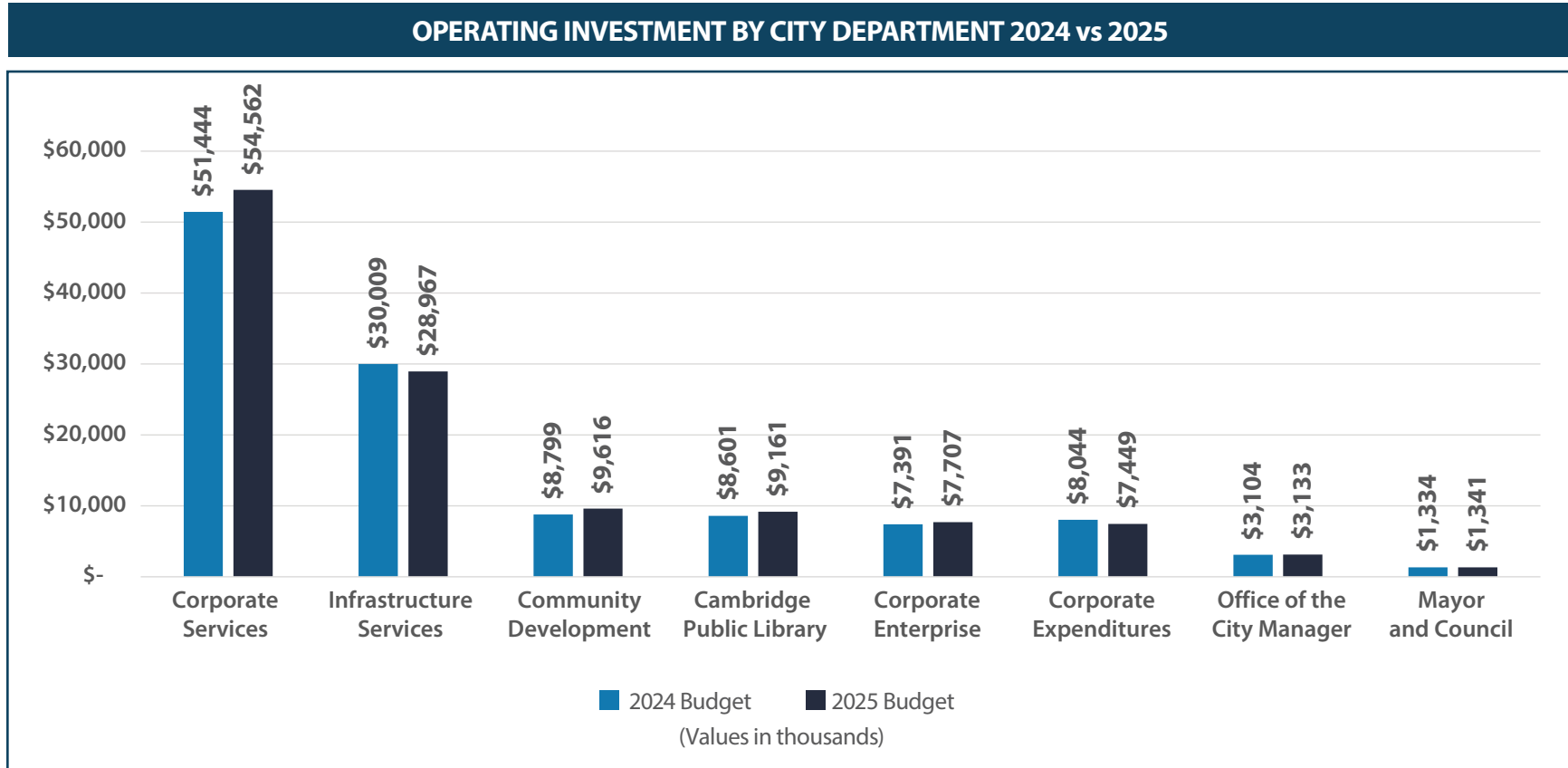
CITY OF CAMBRIDGE

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Operating Budget									
Salaries & Benefits	77,502,229	\$91,104,552	\$91,636,300	\$96,238,100	\$1,855,100	\$61,700	\$141,200	\$98,296,100	7.27%
Materials & Supplies	\$10,033,833	\$13,084,985	\$13,148,200	\$13,832,300	\$74,500	\$199,300	\$316,200	\$14,422,300	9.69%
Utilities	\$3,485,279	\$4,002,300	\$4,217,000	\$4,431,100	\$98,200	\$27,500	(\$55,000)	\$4,501,800	6.75%
Contract Services	\$14,404,907	\$15,317,043	\$14,158,200	\$14,282,600	\$91,500	\$119,000	\$252,400	\$14,745,500	4.15%
External Transfers	\$12,150,561	\$4,647,004	\$4,403,300	\$3,305,100	\$63,400	\$0	\$1,043,900	\$4,412,400	0.21%
Rents & Financial Expenses	\$2,753,182	\$8,529,400	\$8,648,600	\$6,716,300	\$0	\$0	\$0	\$6,716,300	(22.34%)
Debt Charges	\$4,247,082	\$9,458,400	\$9,458,400	\$9,184,200	\$0	(\$135,200)	\$0	\$9,049,000	(4.33%)
Fund Transfers	\$28,471,405	\$20,663,961	\$19,750,100	\$22,735,900	\$15,800	\$825,600	\$0	\$23,577,300	19.38%
Total EXPENSES	\$153,048,478	\$166,807,645	\$165,420,100	\$170,725,600	\$2,198,500	\$1,097,900	\$1,698,700	\$175,720,700	6.23%
Tax Revenues	(\$1,772,523)	(\$1,712,532)	(\$2,155,900)	(\$2,370,300)	\$0	\$0	\$0	(\$2,370,300)	9.94%
User Fees & Charges	(\$20,956,657)	(\$19,978,928)	(\$20,878,600)	(\$25,710,900)	(\$144,900)	(\$5,900)	\$135,500	(\$25,726,200)	23.22%
Investment Income	(\$5,221,052)	(\$5,417,800)	(\$2,398,300)	(\$2,986,400)	(\$109,700)	\$0	\$0	(\$3,096,100)	29.10%
Fines, Penalties & Interest	(\$4,386,580)	(\$5,492,085)	(\$4,024,200)	(\$3,971,300)	\$0	\$0	(\$450,000)	(\$4,421,300)	9.87%
Grants & Government Transfers	(\$1,682,034)	(\$1,940,296)	(\$1,543,600)	(\$1,610,800)	\$0	\$0	\$0	(\$1,610,800)	4.35%
Other Revenues	(\$4,696,947)	(\$5,499,305)	(\$4,716,900)	(\$5,368,500)	\$0	\$0	\$0	(\$5,368,500)	13.81%
Fund Transfers	(\$8,035,233)	(\$11,159,970)	(\$10,977,200)	(\$9,701,800)	(\$152,700)	\$253,500	(\$1,592,700)	(\$11,193,700)	1.97%
Total REVENUES	(\$46,751,026)	(\$51,200,916)	(\$46,694,700)	(\$51,720,000)	(\$407,300)	\$247,600	(\$1,907,200)	(\$53,786,900)	15.19%
Assessment Growth (1.4%)			\$1,662,000						
Total Operating Budget	\$106,297,452	\$115,606,729	\$120,387,400	\$119,005,600	\$1,791,200	\$1,345,500	(\$208,500)	\$121,933,800	1.28%

BUSINESS IMPROVEMENT AREAS

	2023 Actuals	2024 Forecast	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Levy Requirement BIAs									
EXPENSES	\$283,685	\$310,361	\$310,361	\$332,062				\$332,062	6.99%
REVENUES	(\$283,685)	(\$310,361)	(\$310,361)	(\$332,062)				(\$332,062)	6.99%
Total Levy Requirement BIAs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

DEPARTMENT BREAKDOWN





Maintain Existing Services
2.47%
\$42

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, the Consumer Price Index (CPI) inflation on a year-over-year change was 2.0 per

cent as of August 2024. As of July 2024, the Bank of Canada is forecasting the CPI year-over-year inflation change to be 2.4 per cent in 2024 and 2.0 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. CPI includes measures such as food, shelter, household operations, clothing, health and personal care which are items that do not impact the City's budget. This Index does not consider goods and services acquired annually by the City nor does it consider the significant level of investment in capital infrastructure spending. Though inflation pressure is trending down from 2024 levels, staff and management recognize the significant impact this has had on households and businesses and worked to find efficiencies and additional revenue sources within the City's 2025 operating budget to minimize the levy increase on the community. As a result, maintaining the current level of services represents a tax levy increase of 2.47 per cent (including one-time reductions).



DID YOU KNOW?

Improving both the efficiency and compliance relating to business licensing, the City now offers an online Business Licensing appointment booking system.

An efficiency initiative includes reducing the City's network and server hardware and systems maintained by staff by consolidating telephony into the application all users are already using. The resulting operational savings amount to over \$30,000 annually with another \$80,000 in eliminated hardware replacement costs. From a revenue perspective, an external grant opportunity framework has been implemented which involves a proactive strategy for external grant and funding opportunity identification and advocacy. The City has also further streamlined internal processes and policy supporting funding application development, approval, and reporting.

The following are some key items of note in the 2025 base budget:

BUDGET IMPACT	\$ AMOUNT	TAX LEVY
Base Budget	\$3,205,156	2.65%
One-Time	(208,500)	(0.18%)
Budget Required to Maintain Existing Service Levels	\$2,996,656	2.47%

Salary/Benefits

Salaries & benefits make up 56% of the City's operating budget. This includes newly negotiated multi-year collective agreements which are above the current 2025 inflation estimates (ranging from 2.5%-3.9%) 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. Departments were tasked to find any efficiencies and/or to right-size base budget based on both historical averages and future needs, along with a review of the Municipal Fees to help mitigate these impacts. The following page contains details on the City staff complement, excluding water and wastewater services.

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 additionally reflected in the schedule and incorporated in the 2025 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.

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. Utilization of funds from the City's reserves and reserve funds continues to be included in the 2025 base budget to help minimize the impact to taxpayers. These amounts were determined based on analysis that allowed sufficient balances to remain in the reserve and reserve fund to support their core initiatives, while providing relief to taxpayers from the full burden of funding the waived DCs.

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, notably the Economic Development Reserve Fund for marketing initiatives and the old post office light show, as well as from the Municipal Accommodation Tax Reserve to meet the demand for special event delivery. Moving forward, the City plans to phase out these contributions in future budgets.

Staff Complement

DEPARTMENT	2023 BUDGET RESTATED	2024 BUDGET RESTATED	2025 BASE ADJUSTMENTS	2025 GROWTH & CAPITAL IMPACTS	2025 TOTAL FTE
Mayor and Council	4.00	4.00	-	-	4.00
Office of the City Manager	18.00	18.00	-	-	18.00
Corporate Services	288.30	297.25	7.62	3.80	308.67
Corporate Enterprise	30.96	30.96	-	0.50	31.46
Community Development	164.87	172.25	3.00	6.66	181.91
Infrastructure Services	205.37	214.65	1.21	6.44	222.30
Cambridge Public Library	75.75	75.50	-	1.00	76.50
Total FTE	787.25	812.61	11.83	18.40	842.84

The 2025 operating budget reflects a net increase of 30.23 full-time equivalents (FTEs), bringing the total staffing complement to 842.84. 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 2025 budget includes base-level changes that account for an increase of 11.83 FTEs. These adjustments stem from temporary staffing needs and in-year changes, such as positions funded through the Housing Accelerator Fund to help expedite homebuilding, temporary Election staff, and additional hours at Service Cambridge. Some roles are partially funded by water and

wastewater 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/wastewater 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 18.40 FTEs. 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 Complement Changes](#).

City of Cambridge 2025 Approved Mayor's Budget/Operating Budget

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 2025 operating budget reduces the tax levy by \$208,500, or 0.18 percent.

Note that the "one-time" item in Planning Services to contribute to the Wilfrid Laurier University Capstone Urban Studies Program was part of a four-year commitment approved through the 2022 Budget.

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;
- Temporary growth positions funded from the Housing Accelerator Fund (HAF) grant; and
- One-time improvements in Fleet Services, funded from the Equipment Reserve Fund.

ONE-TIME IMPACT	DESCRIPTION	\$ AMOUNT
Mayor and Council	Savings in lease costs by maintaining current vehicle for another year and reduction in professional development.	(\$30,000)
Financial Services	Additional contract service costs for actuarial valuation of post-retirement benefits and WSIB, additional year-end audit requirements due to PSAB changes and consultation for multi-year budgeting implementation.	54,000
Fire Services	Fire safety equipment for Fire Prevention Officer growth position.	12,800
Human Resources	Decrease in corporate training and legal costs.	(9,000)
Technology Services	Technology acquisition for all growth positions.	66,700
Risk and Facilities	Furniture for growth positions.	4,600
Engineering and Transportation Services	Capital recovery for Road Safety Specialist growth position. Additional analysis (Traffic Impact Study and Environics Data Collection) in support of further investigation of a permanent closure of lower Main Street	(7,200)
Planning Services	Wilfrid Laurier University Capstone Urban Studies Program, and Green Development Standards	18,100
Operations	Funding for road weed control, improvements/repairs to cemeteries including adding fire resistant cabinetry to store documents, paving pathways to the scattering garden and repairing electrical systems, HVAC systems, walkways and water chambers. Net impact from Preston Auditorium renovation closure.	159,100
Stormwater	Equipment and furniture for Stormwater Analyst and Stormwater Operator growth positions.	7,900
Corporate Expenditures	Improvements in tax sale arrears resulting in higher interest generation.	(431,100)
Cambridge Public Library	Withdrawal from reserves to offset 2025 base increases.	(54,400)
Total One-Time Impacts		(\$208,500)



Impact
of Growth
1.23%
\$21

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; it is no longer experiencing the exceptionally high growth seen the past couple of years. 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, increased demand for recreational services, and ensuring 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 begin through a capital project to build the infrastructure in the first place, with the ongoing operating costs being referred to as Impacts from Capital in the City's budget.

The 2025 budget includes growth related costs of \$3.14 million to expand existing services to the growing population, offset by increased revenue from assessment of \$1.66 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 \$1.66 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 results in a \$1.47 million investment in the 2025 budget, equating to an increase of 1.23 per cent in taxes.

BUDGET IMPACT	\$ AMOUNT
Growth	\$1,791,200
Impact from Capital	1,345,500
Total Required to Support Growth	\$3,136,700
Assessment Growth	(1,662,000)
Net Impact of Growth to the Budget	\$1,474,700

The 2025 budget includes ensuring there are multiple facilities and spaces available for our youth to play and be active.

The Fire Department's Proactive High-Rise Inspection Program is a new initiative aimed at enhancing the safety and resilience of high-rise buildings within the community. By conducting regular, thorough inspections, the program seeks to identify and mitigate potential fire hazards before they become critical issues by ensuring that buildings are well-prepared in the event of an emergency. Building occupants and management are provided with training and resources to enhance their understanding of fire prevention and emergency response procedures.

Growth

Investments in expanding services and supporting community growth, referred to as “growth” in the budget, totals of \$1.74 million. 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 Complement Changes section in [Appendix C](#).

The 2025 operating budget includes additional costs for several key initiatives. These include continued operation of the Dickson and Duncan McIntosh arenas, as well as the George Hancock pool. There will also be increased road and sidewalk maintenance, expansion of grass cutting services to new subdivisions, and improved service levels. Additionally, the budget will allocate more funding to Climate Action Waterloo Region to support sustainability efforts.

Impacts from Capital

As the City constructs 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 City’s current financial policies, implemented following a review by BMA Management Consulting Inc. in 2014, state that a financial contribution to capital reserve funds should be made for any new assets, to support sustainable asset management. This is in accordance with DC and asset management legislation requiring that long-term capital and operating costs for capital infrastructure be considered.

The 2025 budget includes \$0.75 million in sustainable capital contributions based on life-cycle costing of new assets approved through the previous years’ capital budgets, including major projects such as the Blackbridge Road and Bridge reconstruction, Beverly Street reconstruction and pedestrian underpass, and the Jumpstart accessible sports amenity construction.

The investment in technology infrastructure includes licensing and subscription costs for software enhancements, with other operating impacts from capital resulting from growth equipment and various other improvements.

IMPACTS FROM CAPITAL	\$ AMOUNT
Sustainable Capital Contributions	\$752,400
Growth Equipment	151,600
Technology Infrastructure	170,000
Debentures	118,200
Other	153,300
Total Impacts from Capital	\$1,345,500

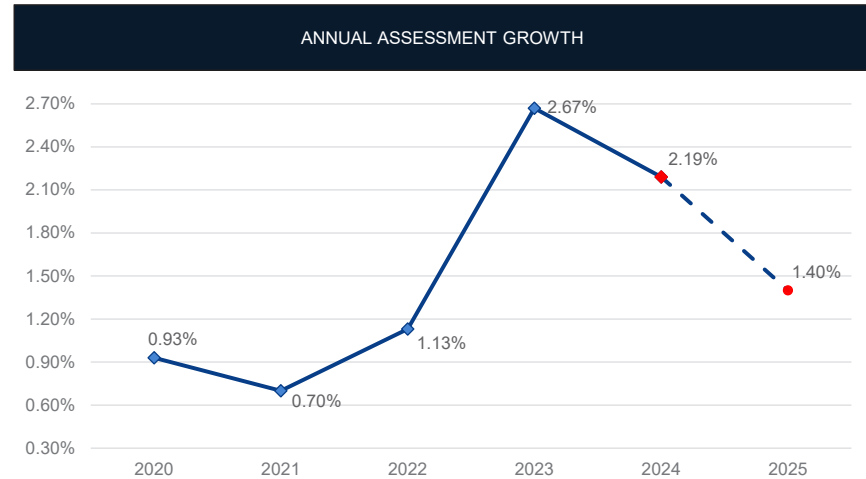


Assessment Growth

The 2025 budget includes assessment growth of \$1.66 million or 1.40 per cent, which offsets tax levy increases. 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 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 2025 Growth and Impacts from Capital.





Stormwater -
Shifted to Water Bill
(3.42%)
(\$58)

STORMWATER IMPACT

In July 2024, Cambridge Council approved the transition of stormwater management funding from the tax base to a dedicated rate structure thereby providing a sustainable funding mechanism for the stormwater management program. The stormwater management rate is charged according to six categories of fees within three types of properties, comprised of residential, non-residential and agricultural.

The fee will be in effect by July 1, 2025 and included on the water/wastewater bill for all properties that have water and/or wastewater meters, and on a new stormwater fee only bill for any properties that do not have water and/or wastewater meters.

The shift to a dedicated stormwater rate provides for a more equitable distribution of costs across property owners and the relative share of the stormwater runoff generated by different property types. The financial impact of the change from tax base to a dedicated rate funding model is net neutral to the City. The 2025 budget includes a phased-in partial year recovery due to the mid-year implementation of the new rate which totals \$4,112,200 or 3.42 per cent. The annual rate will fully offset the stormwater division with the 2026 budget.





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 2025 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 \$157 million. More information about sustainable asset management and the infrastructure gap can be found on pages 54 and 55.

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 \$4.2 billion as of 2023. 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;

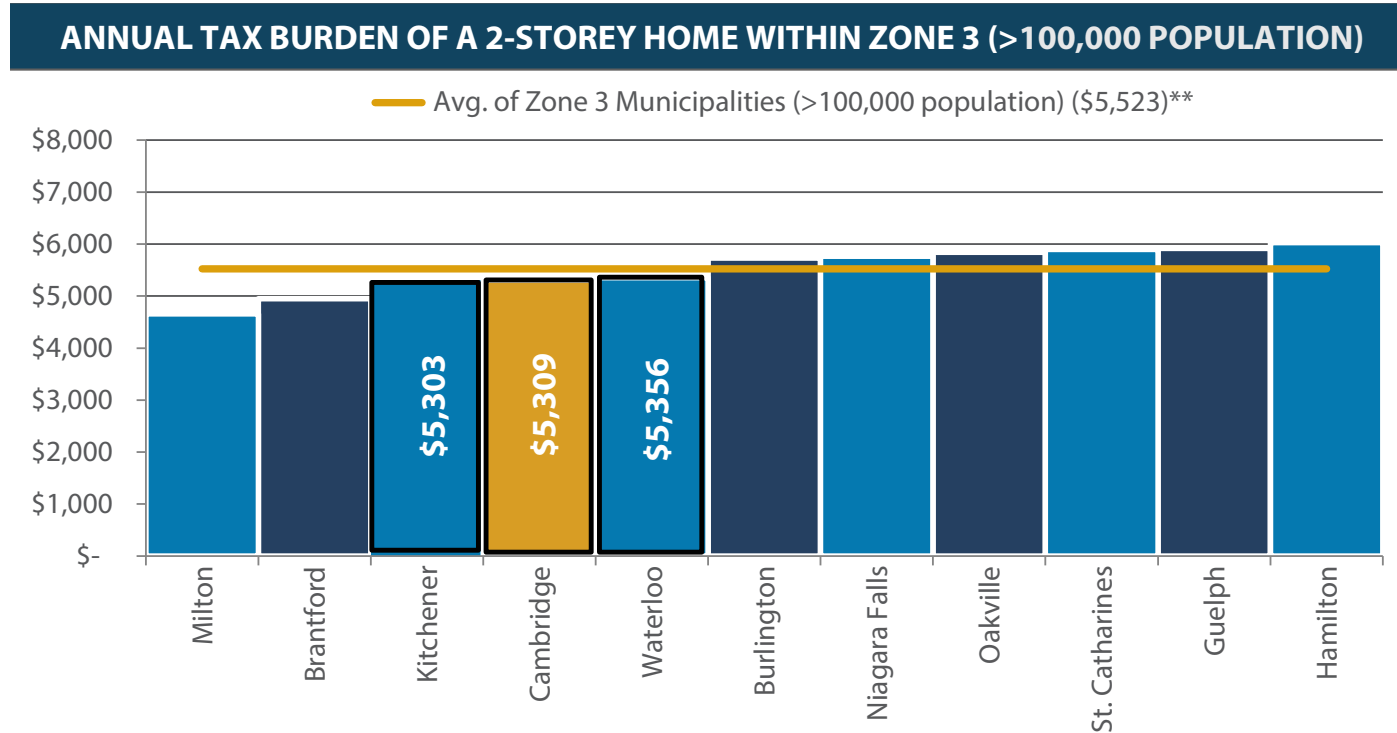
- Balancing stakeholder expectations, sustainable development, and the actual needs of existing and future assets; and
- Maintaining prudent financial planning and decision making that align with the means of the City's stakeholders and its values.

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 84 per cent of the portfolio. That said, the City has seen a deterioration in asset condition, today 70 per cent of assets are in good or very good condition, in 2017 approximately 74 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 2023.*



*Source: BMA Management Consulting Inc. 2023 Municipal Study; 2024 BMA 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.

• [City of Cambridge 2025 Approved Mayor's Budget/Operating Budget](#)

On average, across all housing types, the 2023 Municipal Study by BMA Management Consulting Inc. found the average residential taxes in Cambridge (including the Region of Waterloo and education portions) to be \$4,385 representing 3.8 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	2023 EST. AVG. HOUSEHOLD INCOME	2023 AVERAGE RESIDENTIAL TAXES	2023 PROPERTY TAXES AS % OF HOUSEHOLD INCOME
Cambridge	\$114,830	\$4,385	3.8%
Waterloo	\$131,542	\$4,745	3.6%
Kitchener	\$109,633	\$3,987	3.6%
Average of all Ontario Municipalities	\$121,388	\$4,352	3.6%
Median of all Ontario Municipalities	\$113,183	\$4,185	3.6%

*Source: BMA Management Consulting Inc. 2023 Municipal Study; 2024 BMA Study results have not yet been published.

CHALLENGES & OPPORTUNITIES

Technology

Technology impacts all areas across the City of Cambridge and it is present in how we service our community. The City is committed to supporting our community by updating our technology with changing needs along with having a clear vision of data security and data integrity.

Along with maintaining existing technology assets, in the 2025 budget you will see both the technology operating budget and capital projects committed to continuity of service and data security including; a Cloud Strategy - a proven effective way to minimize cyber security concerns, and Disaster Recovery - essential for continuity of services in the event of an internal or external system failure (power or internet interruptions, or cyber incident).

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 \$60.6 million, plus an additional \$141.7 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 3.7 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 8.8 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 2025 budget has been prepared based on the prevailing economic conditions and forecast in the fall of 2024. 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. It should be noted that the City has not kept pace with CPI over the years, for example in 2021 the Annual tax levy increase was 1.27%, whereas CPI was 3.4%. The City is continually working towards identifying savings and aligning tax levies to bridge those gaps keeping in mind affordability.

Water Utility Budget

SUMMARY

The water utility budget determines the City's water and wastewater rates, paid on Cambridge water bills. The budget covers the daily costs of running the water and wastewater utilities, including the purchase of water and wastewater treatment from the Region of Waterloo.

The 2025 water and wastewater budget includes gross expenditures of \$83.9 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 collection system is also routinely inspected to prevent critical infrastructure failures. As a result of these inspection and maintenance activities, there was a 66 per cent reduction in sanitary system blockages since 2020. The City's flow monitoring program has led to decreased inflow and infiltration from 32 per cent in 2016 to 20 per cent in 2023.

In July 2024, Cambridge Council approved the transition of stormwater management funding from the tax base to a dedicated rate structure. The fee will be in effect by July 1, 2025 and included on the water bill for all properties that receive water billings, or otherwise on a new stormwater fee only bill.



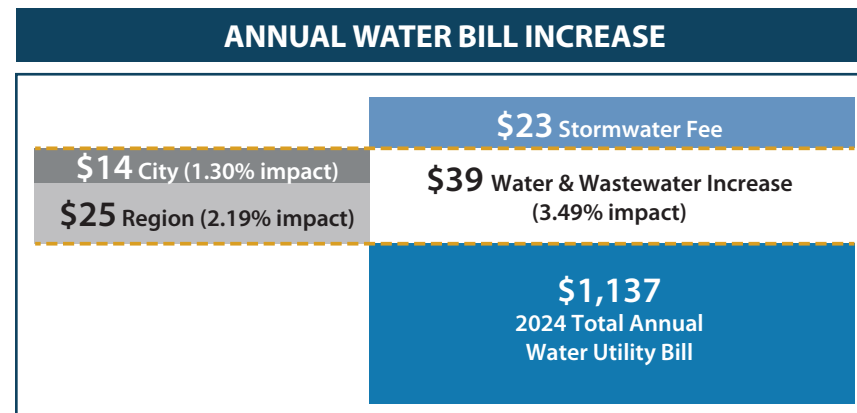
WATER UTILITY BUDGET			
CITY PORTION		REGION PORTION	
1.30% 2025 increase		2.19% 2025 increase	
\$14 Increase per average household	+	\$25 Increase per average household	+
		NEW 2025 increase	
		\$23 Increase per average household	=
		3.49% 2025 increase	
		\$62 Increase per average household	

City of Cambridge 2025 Approved Mayor's Budget/Water Utility Budget

The average annual household water utility bill for 2025, specifically for water and wastewater is \$1,176 based on an average estimated consumption of 170 cubic meters. **This represents an annual increase of \$39 or 3.49 per cent over 2024.** Of this, \$25 or 2.19 per cent is for the treatment of water and wastewater by the Region of Waterloo, the cost of which is passed down to the City's water bill. The remaining \$14 or 1.30 per cent increase reflects the cost of maintaining the City's water and wastewater networks, as well as increased investment towards sustainability of the City's core infrastructure.

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. The 2025 combined rate increase of 3.49 per cent for the City is below the long-range financial plan target of 4 per cent. This has been achieved through using previous surpluses to offset this year's capital contribution.

The costs to provide stormwater management as newly charged through the water bill is a phase-in approach with 50 per cent of costs retained through the 2025 budget. The complete cost of the stormwater budget will be removed effective with the 2026 budget. The stormwater bill impact for the average household is \$23.

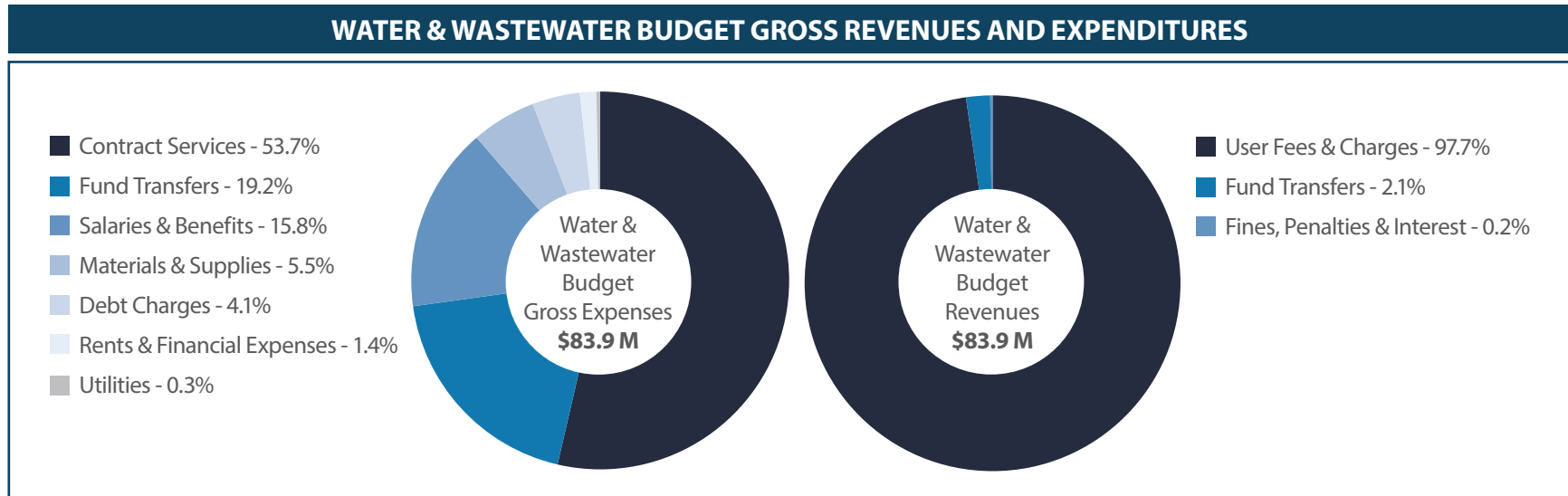


DID YOU KNOW?

Efficiency initiatives have been recently implemented to reduce Inflow and Infiltration (I&I) and the resulting financial burden on rates. Enhanced inspections on new developments and subdivisions have helped to improve the identification of deficiencies affecting I&I. Additionally, a new District Metering Area (DMA) has been set up in the Equestrian Way neighbourhood with the installation of two new supply meters. Through this work, and utilizing the smart meter network, the City is able to establish a passive system to help identify future localized water loss in real time.

WATER & WASTEWATER BUDGET

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



	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Water & Wastewater Budget									
Salaries & Benefits	\$11,900,557	\$12,862,100	\$12,872,100	\$13,106,300	\$175,600	\$16,200	(\$9,100)	\$13,289,000	3.24%
Materials & Supplies	\$4,749,071	\$4,578,611	\$4,658,300	\$4,602,300	\$46,900	\$2,000	\$300	\$4,651,500	(0.15)%
Utilities	\$199,522	\$234,900	\$234,900	\$267,500	\$0	\$0	\$0	\$267,500	13.88%
Contract Services	\$39,920,396	\$42,328,701	\$42,339,300	\$44,988,200	\$36,700	\$0	\$0	\$45,024,900	6.34%
Rents & Financial Expenses	\$262,170	\$1,184,100	\$1,184,100	\$1,188,100	\$0	\$0	\$0	\$1,188,100	0.34%
Debt Charges	\$2,611,724	\$3,400,500	\$3,400,500	\$3,424,400	\$0	\$0	\$0	\$3,424,400	0.70%
Fund Transfers	\$15,438,482	\$15,722,900	\$15,722,900	\$17,015,100	\$0	\$20,300	(\$925,000)	\$16,110,400	2.46%
Total EXPENSES	\$75,081,922	\$80,311,812	\$80,412,100	\$84,591,900	\$259,200	\$38,500	(\$933,800)	\$83,955,800	4.41%
User Fees & Charges	(\$75,638,993)	(\$78,524,811)	(\$78,561,500)	(\$82,053,500)	\$0	\$0	\$0	(\$82,053,500)	4.44%
Fines, Penalties & Interest	(\$123,931)	(\$185,000)	(\$165,000)	(\$167,000)	\$0	\$0	\$0	(\$167,000)	1.21%
Fund Transfers	(\$1,078,722)	(\$1,685,600)	(\$1,685,600)	(\$1,735,300)	\$0	\$0	\$0	(\$1,735,300)	2.95%
Total REVENUES	(\$76,841,646)	(\$80,395,411)	(\$80,412,100)	(\$83,955,800)	\$0	\$0	\$0	(\$83,955,800)	4.41%
Total Water & Wastewater Budget	(\$1,759,724)	(\$83,599)	\$0	\$636,100	\$259,200	\$38,500	(\$933,800)	\$0	0.00%

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 \$43.6 million while overall contract costs represent 53.7 per cent of total water and wastewater expenses. In 2025, the Region's rate for water treatment and wastewater treatment has increased by 4.9 per cent and 5.9 per cent, respectively. Of the \$39 annual bill increase per average household, 64 per cent is for the treatment of water and wastewater by the Region of Waterloo with the remaining 36 per cent related to maintaining the City's water and sewer networks.

Fund Transfers

Fund transfer expenses represent 19.2 per cent of water and wastewater gross expenses. Fund transfers are used to support major rehabilitation and replacement of water and wastewater infrastructure. In 2025, the base budget is \$14.5 million compared to \$14.3 million in 2024. There was a one-time reduction in capital contributions of \$925 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.

Debt Charges

The water utility budget includes \$3.4 million of debt payments or 4.1 per cent of total water and wastewater expenses. \$1.7 million of this is for the implementation of smart water metering infrastructure, also known as advanced meter infrastructure, and the remaining portion is to build new infrastructure to support future growth.

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 will be 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 6 per cent respectively in 2025.

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 0.2 per cent of the funding. Transfers from reserve funds represent 2.1 per cent of the total funding.

Staff Complement

DEPARTMENT	2023 BUDGET RESTATED	2024 BUDGET RESTATED	2025 BASE ADJUSTMENTS	2025 GROWTH & CAPITAL IMPACTS	2025 TOTAL FTE
Water	58.90	56.84	3.16	0.85	60.85
Wastewater	43.97	44.91	(5.69)	0.35	39.57
Total FTE	102.87	101.75	(2.53)	1.20	100.42

The 2025 Water Utility Budget reflects a net decrease of 1.33 fulltime equivalents (FTEs), bringing the total staffing complement to 100.42. This net decrease is driven by base-level changes and is partially offset by a needs-based assessment to enhance services and support growth of the community.

The 2025 budget includes base-level changes that account for a decrease of 2.53 FTEs. Some roles are partially funded by water and wastewater 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/wastewater 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 1.20 FTEs. 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 Complement Changes](#).



IMPACT OF GROWTH

Growth

The net impact from growth is driven by new growth positions identified as priorities to help ensure that service levels are met to support community growth. Please refer to the Staff Complement Changes section in [Appendix C](#) for more details on the growth positions. Other growth costs relate to maintaining and operating infrastructure to service new developments and demands.

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 2025 budget includes operating impacts to support Middle Block Road sanitary sewers and growth vehicles.



STORMWATER BUDGET

The 2025 stormwater budget totaling \$8.57 million is funded through both the newly established stormwater fees, and the tax levy. The tax levy supplemented funding source is due to the mid-year implementation of the new fee and will be phased-out with the 2026 budget.

The new stormwater fee will be in effect by July 1, 2025 and included on the water/wastewater bill for all properties that have water and/or wastewater meters, and on a new stormwater fee only bill for any properties that do not have water and/or wastewater meters. The fee is charged according to six categories of rates within three types of properties, comprised of residential, non-residential and agricultural.

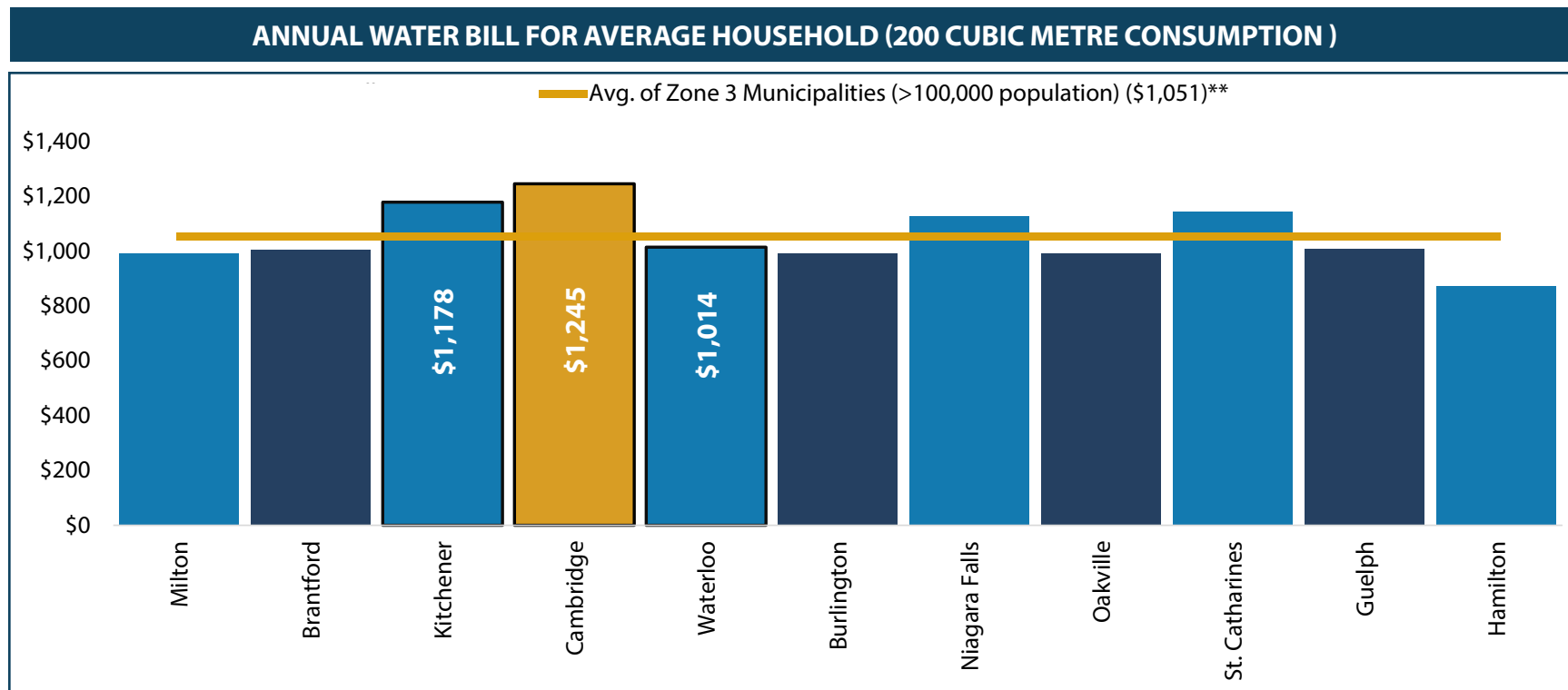
The 2025 annual rates as reflected below are included in the City's 2025 Fees & Charges [Appendix G](#).

RATES BY CATEGORY	2025 ANNUAL RATE
Residential <=0.2 acres (flat rate)	\$45.23
Residential >0.2 & <1 acre (flat rate)	\$135.70
Residential >=1 acre (flat rate)	\$452.32
Non-Residential <1 acre (flat rate)	\$226.10
Non-Residential >= 1 acre (rate per acre)	\$697.40
Agricultural (per acre)	\$2.94

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Stormwater Budget									
Salaries & Benefits	\$728,526	\$971,100	\$1,281,400	\$1,321,400	\$100,500	\$0	\$200	\$1,422,100	10.98%
Materials & Supplies	\$160,935	\$153,700	\$153,700	\$162,900	\$24,000	\$0	\$0	\$186,900	21.60%
Contract Services	\$474,321	\$455,100	\$395,100	\$452,500	\$1,500	\$0	\$0	\$454,000	14.91%
Rents & Financial Expenses	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	0.00%
Fund Transfers	\$3,600,000	\$3,837,600	\$3,837,600	\$4,090,900	\$0	\$0	\$0	\$4,090,900	6.60%
Internal Recoveries	\$2,044,569	\$2,219,800	\$1,909,600	\$2,035,700	\$110,700	\$10,000	\$7,700	\$2,164,100	13.33%
Total EXPENSES	\$7,008,351	\$7,637,300	\$7,577,400	\$8,313,400	\$236,700	\$10,000	\$7,900	\$8,568,000	13.07%
Tax Revenues	(\$6,929,505)	(\$7,232,100)	(\$7,232,200)	(\$3,865,400)	(\$236,700)	(\$10,000)	(\$7,900)	(\$4,120,000)	(43.03%)
User Fees & Charges	(\$35,852)	(\$345,200)	(\$345,200)	(\$4,448,000)	\$0	\$0	\$0	(\$4,448,000)	1,188.53%
Fund Transfers	(\$42,994)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total REVENUES	(\$7,008,351)	(\$7,577,300)	(\$7,577,400)	(\$8,313,400)	(\$236,700)	(\$10,000)	(\$7,900)	(\$8,568,000)	13.07%
Total Stormwater Budget	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

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 2023 as calculated by BMA Management Consulting Inc. in their 2023 Municipal Study*.



*Source: BMA Management Consulting Inc. 2023 Municipal Study; 2024 study results have not yet been published.

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

The ability to pay, as estimated using average household income, may vary for each community. This is an important check in determining the affordability of utility bills. BMA Management Consulting Inc. also computed this affordability check in their 2023 Municipal Study*. For the average residential household in Cambridge, the 2023 water bill represented 1.1 per cent of estimated income, which is in line with the provincial average.

CITY	2023 EST. AVG. HOUSEHOLD INCOME	2023 AVERAGE RESIDENTIAL WATER BILL (200M ³)	2023 WATER BILL AS % OF HOUSEHOLD INCOME
Cambridge	\$ 114,830	\$ 1,245	1.1%
Waterloo	\$ 131,542	\$ 1,014	0.8%
Kitchener	\$ 109,633	\$ 1,178	1.1%
Average of all Ontario Municipalities	\$ 121,388	\$ 1,292	1.1%
Median of all Ontario Municipalities	\$ 113,183	\$ 1,229	1.1%

*Source: BMA Management Consulting Inc. 2023 Municipal Study; 2024 study results have not yet been published.

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Capital Budget

SUMMARY

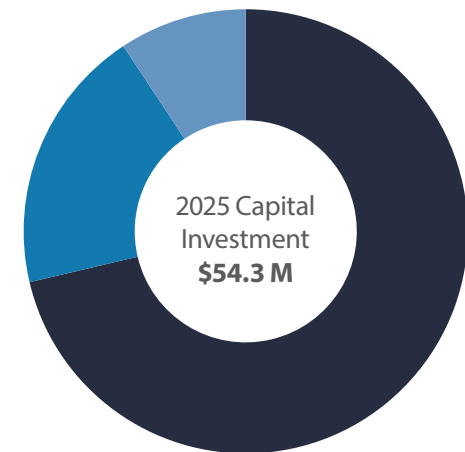
The capital investment plan includes a budget for 2025 projects and a forecast for the following nine years. **The 2025 capital budget represents an investment of \$54.3 million** into 84 projects to support City service offerings, including to repair, replace, and renovate existing City assets, acquire new assets, and advance planning and strategies to support growth or 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 2025 capital budget aligns with the overall budget priorities of delivering programs for children and youth through the renovation of 19 Cambridge Street to provide space for arts and culture programming, construction of an accessible ball diamond at Riverside Park, and basketball court refurbishment at Churchill and Weaver Parks. Youth will also be engaged through the design project for a new skateboard park in Hespeler. The budget focuses on heritage preservation, including funding to complete restoration works at the farmers' market building, Ferguson homestead, Lutz house, and the Preston Scout House. Traffic and road safety continue to be a funding priority with the second half of the City-wide speed limit signage implementation planned for 2025 and with funds allocated for road safety reviews, and a road safety action plan. As will be outlined in the next section, considerable capital resources will be dedicated to infrastructure renewal in 2025.

Of the total 2025 capital budget, 71 per cent is allocated to keeping the City's infrastructure in a state of good repair through ongoing replacement and rehabilitation of assets. Another 20 per cent is invested to support the economic growth and intensification of the City. The remaining 9 per cent of investments are to enhance City services and build capacity to improve programs and services.

2025 CAPITAL INVESTMENT - \$51.2 MILLION

- **Renewal - 71%**
 - Road reconstructions
 - Sanitary sewer relining
 - Watermain lining
 - Laneway & parking lot renewal
 - Technology system updates
- **Growth - 20%**
 - Preston secondary plan
 - Treasure Hill park & trails
 - Hespeler skate park design
 - Road safety audits & action plan
- **Service Enhancement - 9%**
 - Technology enhancements
 - 19 Cambridge renovation
 - Speed signs
 - Soccer netting



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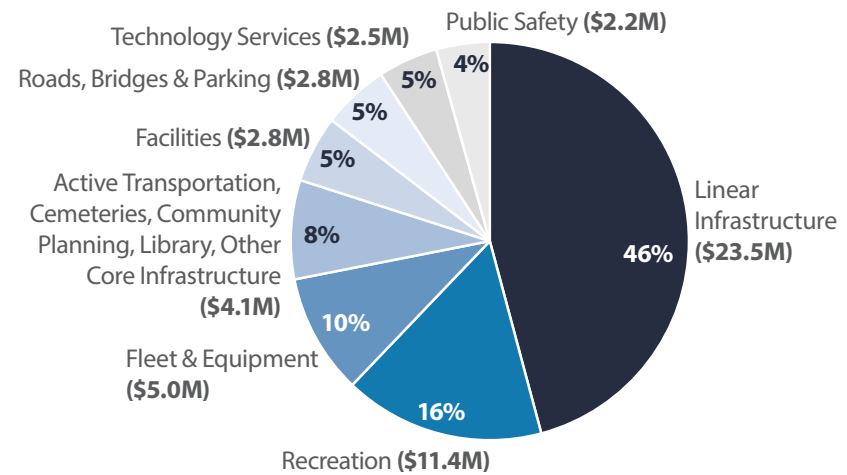
With the implementation of the Infrastructure Renewal Fund approved by Council with the 2024 budget, **the 2025 capital budget provides \$38.7 million for renewal of existing assets.** This is an increase of nine percent over 2024 and reflects the commitment of the Mayor and Council to investing in the life cycle management of the City's existing assets. Eight out of the ten highest value projects planned for 2025 are associated with renewal of existing assets, including fleet equipment replacement, sanitary sewer lining, asphalt road resurfacing, and full road reconstruction projects for:

- Cooper Street (a two-year project over 2025 and 2026)
- Richardson Street, Kay Street, and Byng Avenue
- Bruce Street and Spruce Street
- Queen Street West
- Kerr Street and Metcalfe Street

Road reconstruction projects represent an investment of \$19.9 million in renewing below-ground infrastructure such as watermains, sanitary and storm sewer mains, and above-ground infrastructure like roads and sidewalks. Further linear infrastructure projects planned for 2025 include design for future road reconstruction and watermain lining projects, design of necessary infrastructure upgrades along Speedville Road between Royal Oak Road and Maple Grove Road, and sanitary sewer relining, for a total **investment of \$23.5 million in linear infrastructure in 2025.**

The 2025 capital budget includes investments in growth infrastructure, including the design to expand Fire Station 4 to accommodate additional staff and a new aerial truck. It also funds new trails and parks in recently developed areas, along with new equipment to support trail and sidewalk maintenance, stormwater utility operations, and the streetlight management program. Additionally, the budget provides for the design of a new dog park and skateboard park, enhancing community recreational amenities.

CAPITAL BUDGET - INVESTMENT AREAS



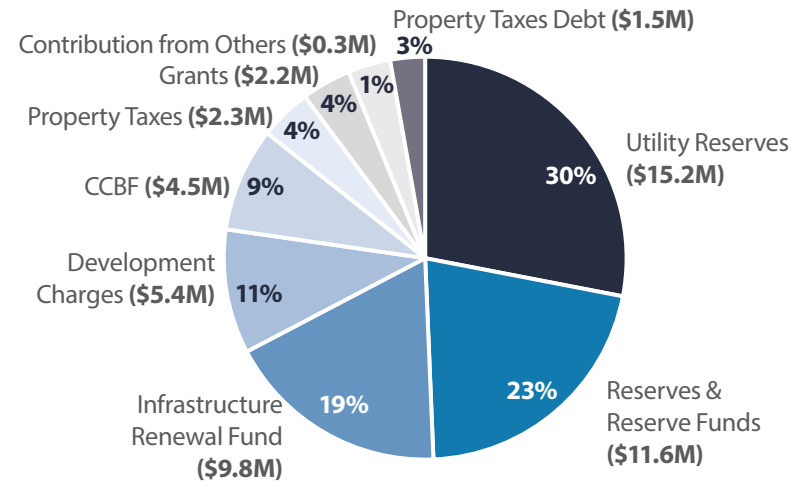
City of Cambridge 2025 Approved Mayor's Budget/Capital Budget

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, created through the 2024 budget, will fund \$9.8 million worth of renewal projects in the 2025 capital budget. Renewal projects to be funded by the Infrastructure Renewal Fund include, road reconstructions noted above, playground replacements at Churchill Park and Chaplin Park, trail bridge renewals in Mill Race Park, facility roof and window replacements, and replacement of computer equipment.

The 2025 capital budget addresses the strategic action to create and activate spaces that offer things for people to do by funding construction of an accessible ball diamond at Riverside Park, a new arts hub at 19 Cambridge Street, planning for a new dog park, and planning for future use of recreation facilities. Other strategic projects include work to support small businesses, help our cores thrive, increase active transportation options, and prepare for emergencies.

A complete listing of the City's 2025 capital budget is included below and the capital project detail sheets for these projects are available in [Appendix A](#). Further details of the 2025 capital budget and 2026-2034 capital forecast can be found in the Capital Forecast Details section in [Appendix B](#).

CAPITAL BUDGET - FUNDING SOURCES



The Cooper Street Reconstruction project is a significant project that will be spread over two years. Funding will be provided in 2025 to begin Phase One (A/01174-40), and the second phase (A/01174-41) will be pre-approved through the 2025 budget for execution in 2026. Tendering of the full two-year project in 2025 will allow for competitive pricing and continuity of construction throughout.

Project Description	2025 Budget Total Cost	Capital Levy	Infrastructure Renewal Fund	Development Charges	Other Reserve Funds	Grants & Subsidies	Contribution from Others	Debtenture	Growth Debt
2025 Capital Projects									
Risk & Facilities									
A/00553-41 Heritage Reno - Exterior Market Building	848,400				848,400				
A/00609-40 Energy Management Corporate Buildings (2025)	150,000	150,000							
A/00621-30 Fire Station 4 Expansion Design	228,800			228,800					
A/00944-40 Johnson Center - Skylight, Window and Light Replacements	287,900				287,900				
A/01473-40 Preston Scout House Heritage Preservation	131,000		131,000						
A/01481-40 Ferguson Homestead Heritage Restoration	244,000		244,000						
A/01482-40 Lutz House Heritage Restoration	152,000		152,000						
A/01611-40 Fire Station 1 Kitchen	135,000		135,000						
A/01612-40 Riverside Water Building Roof Replacement	267,800		267,800						
A/01613-40 Parklawn Cemetary Roof Replacement	84,400		84,400						
A/01617-40 Willard Workshop Roof Replace	126,400		126,400						
A/01637-40 Galt Arena Roof's Window Replacement (2025)	273,700		273,700						
A/01541-20 Recreation Facilities Action Plan - Phase 1	100,000		100,000						
A/01632-41 19 Cambridge Renovation	202,000				202,000				
Corporate Communications									
A/01610-40 Website Renewal	250,000	150,000			100,000				

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Project Description	2025 Budget Total Cost	Capital Levy	Infrastructure Renewal Fund	Development Charges	Other Reserve Funds	Grants & Subsidies	Contribution from Others	Debenture	Growth Debt
Economic Development									
A/01602-40 Communtech Partnership	50,000				50,000				
A/01603-20 Analysis of Corporate Owned Real Estate Assets	100,000				100,000				
Development Engineering									
A/01095-30 East Side Lands Speedsville Infrastructure Design (Royal Oak to Maple Grove)	487,100			271,500			215,600		
A/01108-40 Trail Dev - Treasure Hill	634,000			634,000					
A/01212-40 Park Dev - Treasure Hill	677,800			677,800					
A/01304-40 Region - 188 Water St	110,000	110,000							
Infrastructure Engineering									
A/00024-41 Riverside Dam Repair	425,000		425,000						
A/00601-30 Infrastructure Design (2025)	820,000		246,000		574,000				
A/00988-40 Asphalt Resurfacing Program (2025)	1,500,000		574,800			925,200			
A/01086-40 Bruce and Spruce St. Reconstruction	3,232,000		104,100		2,362,900	765,000			
A/01087-40 Richardson Kay and Byng Av. Reconstruction	4,483,500		115,000		3,323,500	1,045,000			
A/01174-40 Cooper Street Reconstruction (2025)	5,920,900		2,781,000		2,020,900	1,119,000			
A/01181-40 Kerr St. and Metcalfe St. Reconstruction	3,032,000		94,300		2,256,700	681,000			
A/01310-30 Riverside Park Artesian Well Outlet Modification Design (2025)	68,000				68,000				
A/01315-40 Sanitary Lining Citywide (2025)	2,080,000				2,080,000				
A/01316-30 Watermain Lining Rehabilitation Design	225,000				225,000				
A/01385-40 Queen Street West Reconstruction	3,200,000		368,100		765,900	2,066,000			
A/01452-40 Laneway Renewal Program (2025)	512,000		512,000						

Project Description	2025 Budget Total Cost	Capital Levy	Infrastructure Renewal Fund	Development Charges	Other Reserve Funds	Grants & Subsidies	Contribution from Others	Debenture	Growth Debt
Traffic & Transportation Engineering									
A/00731-40 Trail Renewal - Northview Heights Trail	498,200		74,700	423,500					
A/00956-30 Active Transportation Design - Dan Spring Way Trail	100,000		15,000	85,000					
A/01115-30 Parking Lot Renewal Design - Westminster Lot and Water St North Lot	53,000		42,400		10,600				
A/01116-30 Active Transportation Design - Dunbar Rd Phase 3	80,000		12,000	68,000					
A/01130-40 Trail Renewal - Mill Race Pedestrian Bridge Replacement and Decommissioning	404,000		404,000						
A/01131-30 Trail Bridge Design 2	147,400		147,400						
A/01361-40 City-Wide Speed Limit Signage Implementation (2025)	301,900	301,900							
A/01500-30 Road Safety Review & Action Plan (2025)	200,000			200,000					
A/01671-40 Sidewalk Infill - Reuter Drive	288,000	161,500					126,500		
A/01676-30 Road Safety Audits	90,000	90,000							
Environmental Services									
A/00752-20 SWM Pond Condition Assessments	123,000				123,000				
A/01685-40 SWM Pond Fence Repairs	100,000				100,000				
A/00962-30 Witmer Pumping Station Upgrade - Design	250,000				250,000				
A/01247-40 Water Meter Replacement Program (2025)	850,000				850,000				

City of Cambridge 2025 Approved Mayor's Budget/Capital Budget

Project Description	2025 Budget Total Cost	Capital Levy	Infrastructure Renewal Fund	Development Charges	Other Reserve Funds	Grants & Subsidies	Contribution from Others	Debenture	Growth Debt
Fire Services									
A/00619-10 Bunker Gear Phase 2	264,000	90,000			174,000				
A/01426-10 Fire Fleet Growth (2025)	1,400,000			1,400,000					
A/01657-10 Fire Fighting Equipment Phase 1	64,900			2,500	62,400				
A/01658-10 Public Safety Equipment Phase 1	76,000			15,000	61,000				
A/01722-10 Light Fire Fleet Growth (2025)	50,000			50,000					
Library									
A/00623-10 Library Materials (2025)	109,000			109,000					
A/00624-10 Library Computer Equipment (2025)	271,200		271,200						
A/00625-40 Library Elevator Modernization (Hespeler)	176,800				88,900	87,900			
A/01595-20 Library Facilities Master Plan	90,000			90,000					
A/01718-40 Library Atria Revitalization (Queen's Square)	252,500		252,500						
Operations									
A/00901-10 Equipment Replacement (2025)	4,111,000				4,111,000				
A/01026-10 Equipment Growth (2025)	816,500			816,500					
A/01443-40 Fleet Hoist Replacement (BOC)	80,000				80,000				
Policy Planning									
A/01588-20 Preston Secondary Plan	250,000				250,000				
Realty Services									
A/01605-10 Land Acquisition - Confidential 3	4,255,000				4,255,000				

City of Cambridge 2025 Approved Mayor's Budget/Capital Budget

Project Description	2025 Budget Total Cost	Capital Levy	Infrastructure Renewal Fund	Development Charges	Other Reserve Funds	Grants & Subsidies	Contribution from Others	Debenture	Growth Debt
Recreation									
A/00471-41 Fountain Soccer Netting	175,000				175,000				
A/00557-40 Accessible Ball Diamond Construction	3,025,000					1,512,500		1,512,500	
A/00616-40 Playground Replacement - Churchill Spaceshuttle	410,000		410,000						
A/00765-40 Parklawn Cemetery Roads	430,000				430,000				
A/00771-30 Churchill Park Picnic Pavillion/ Pond Repairs - Design	60,000			60,000					
A/00939-40 Playground Replacement - Chaplin Park	225,200		225,200						
A/01207-30 Park Design - Churchill & Birkinshaw Parks Path Lighting	90,000	18,000		72,000					
A/00617-30 Mountview and New Hope Columbarium Design	90,000				90,000				
A/01059-30 Cambridge Dog Park Design	100,000			100,000					
A/01211-40 Court Refurbishment - Churchill Basketball and Weaver Basketball	400,000		400,000						
A/01356-30 Hespeler Skate Park Design	110,000			110,000					
A/01583-40 Mountview Cemetery - Mausoleum Glass Niches Conversion	100,000				100,000				

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Project Description	2025 Budget Total Cost	Capital Levy	Infrastructure Renewal Fund	Development Charges	Other Reserve Funds	Grants & Subsidies	Contribution from Others	Debenture	Growth Debt
Technology Services									
A/01063-41 Customer Relationship Mgmt Software	400,000	400,000							
A/00804-41 Corporate Payment System Lifecycle Implementation	300,000		165,000		135,000				
A/00834-40 cityONE (SAP) Lifecycle Enhancements (2025)	200,000	200,000							
A/00834-41 cityONE (SAP) Lifecycle Updates (2025)	200,000		200,000						
A/01535-40 GIS Roadmap Implementation (2025)	100,000	60,000			40,000				
A/00549-40 Disaster Recovery Site Enhancements	300,000	180,000			120,000				
A/00604-10 Laptop/Desktop Replacement Lifecycle (2025)	250,000		250,000						
A/01693-40 Camera and Security	150,000		150,000						
A/01695-40 Cloud Strategy and Implementation	100,000	100,000							
A/01704-40 Integration of Systems and Database	250,000	250,000							
Total 2025 Capital Projects	\$54,256,300	\$2,261,400	\$9,754,000	\$5,413,600	\$26,771,100	\$8,201,600	\$342,100	\$1,512,500	\$0

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

Included in the 2025 Operating Budget



\$1.2 million

- \$870,600 contribution to reserve funds to pay for future renewal and replacement of new assets
- \$297,400 operating costs for new technology, trails and parks, facilities, and fire equipment
- \$22,400 for new water and stormwater infrastructure maintenance

Operating Impact resulting from 2025 Capital Budget

Included in the 2025 Operating Budget



\$193,600

- \$73,200 for Fire Service related equipment maintenance and future replacement
- \$94,200 operating costs to maintain new or improved facilities, trails, parks, roads and sidewalks
- \$26,200 for new water and stormwater infrastructure maintenance

Future Operating Impact resulting from 2025 Capital Budget

To be included in future Operating Budgets



\$1,090,600

- \$401,000 operating and future replacement for the new accessible ball diamond
- \$330,000 operating costs for new technology
- \$313,400 operating and future replacement costs for new parks, trails, sidewalks, and fleet equipment
- \$46,200 for new water and stormwater infrastructure maintenance

The operating impacts from the 2025 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](#).

2025 OPERATING IMPACT FROM CAPITAL

	Operating Impact 2025	Operating Impact 2026	Operating Impact 2027	Operating Impact 2028
Tax Supported Impacts				
A/00549-40 Disaster Recovery Site Enhancements		120,000		
A/00577-40 Accessible Ball Diamond Construction		401,100		
A/00619-10 Bunker Gear Phase 2	52,800			
A/00804-41 Corporate Payment System Lifecycle Implementation		55,000	(5,000)	
A/01026-10 Equipment Growth (2025)	58,100	58,100		
A/01063-41 Customer Relationship Mgmt Software		105,000	(5,000)	
A/01108-40 Trail Dev - Treasure Hill		35,000		
A/01212-40 Park Dev - Treasure Hill		66,400		
A/01361-40 City-Wide Speed Limit Signage Implementation (2025)		1,500		
A/01426-10 Fire Fleet Growth (2025)				118,400
A/01610-40 Website Renewal		15,000		
A/01632-41 19 Cambridge Renovation	35,400	33,300		
A/01657-10 Fire Fighting Equipment Phase 1	6,500			
A/01658-10 Public Safety Equipment Phase 1	7,600			
A/01671-40 Sidewalk Infill - Reuter Drive	700	700		
A/01693-40 Camera and Security		20,000		
A/01695-40 Cloud Strategy and Implementation		25,000		
A/01722-10 Light Fire Fleet Growth (2025)	6,300			
Tax Supported Impact from 2025 Capital Projects	\$ 167,400	\$ 936,100	\$ 5,000	\$ 133,400
Utility Supported Impacts				
A/01026-10 Equipment Growth (2025)	26,200	26,200		-
A/01685-40 SWM Pond Fence Repairs	-	20,000		-
Utility Supported Operating Impact from 2025 Capital Projects	\$ 26,200	\$ 46,200	\$ -	\$ -

CHALLENGES & OPPORTUNITIES

Sustainable Asset Management

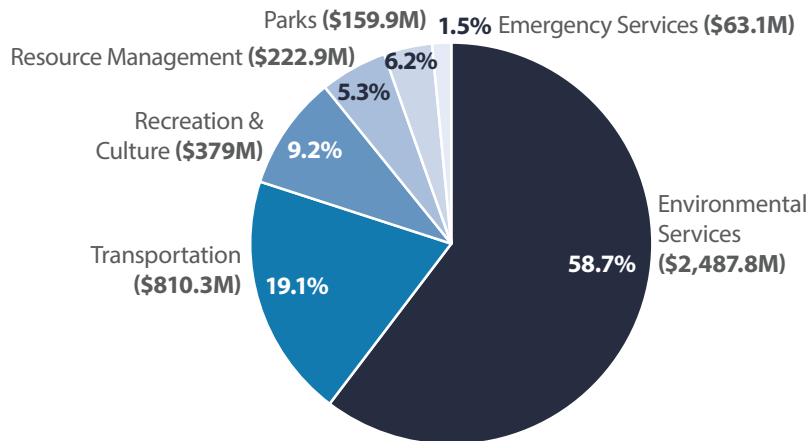
The City of Cambridge owns infrastructure assets with a current replacement value of \$4.2 billion as of 2023. The majority of assets are in fair or better condition, which accounts for 84 per cent of the portfolio. The City has seen a deterioration in asset condition; currently 70 per cent of assets are in good or very good condition down from approximately 74 per cent in 2017. The percentage of assets in poor or very poor condition has increased from 9 per cent in 2017 to 14 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 80 per cent of the City's infrastructure. Of this 80 per cent, water and wastewater infrastructure accounts for 40 per cent of the City's infrastructure and is funded from water

rates. The planned capital contributions from water utility bills are sufficient to address the current backlog of asset rehabilitation and replacement needed for water and wastewater infrastructure. Stormwater infrastructure accounts for 20 per cent of the City's infrastructure and, effective with the 2025 budget, will be phased-in as funded from the stormwater utility rates. Road reconstruction projects include renewing below-ground infrastructure such as 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. Over the 10-year Capital Forecast funds are sufficient to meet the projected needs for water, wastewater, and stormwater infrastructure renewal, but not the accompanying road and sidewalk renewal. 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 2024 Interim Asset Management Plan.

REPLACEMENT VALUE BY SERVICE FUNCTION



KPI MEASURES	AVERAGE OF LAST 5 YEARS (2020-2024)	2025 FORECAST	2025 TARGET
Kilometer of roads renewal	7.7	5.6	13.0
Kilometer of sanitary pipe renewal	2.9	3.1	6.0
Kilometer of storm pipe renewal	1.7	1.1	3.0
Kilometer of water pipe renewal	4.0	1.7	8.0

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The City has made significant investments in recreation facilities in recent years, opening the Fountain Street Soccer Complex, improving and expanding Preston Auditorium, and preparing for the construction of 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 through an arts hub at 19 Cambridge Street, 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.

Infrastructure Gap

The City of Cambridge, like many other municipalities, is facing the 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. Through the adoption of forward thinking and proactive programs, the City is better able to monitor the condition of assets to maintain them in a state of good repair. This is critical to providing reliable and efficient services and ensuring existing levels of service can continue to be provided in future years. The 2024 Interim Asset Management Plan includes all assets, with the objective of defining levels of service and identifying financial strategies to meet the City's asset rehabilitation and replacement needs. As per the requirements of O. Reg 588/17, in 2025, the City is obligated to update the Asset Management Plan to include target service levels for all assets, and to develop a long-range financial plan.

Through capital investment plan preparation, a total investment need of \$724 million has been identified to sustain current levels of service at the City over the next 10 years. The 10-year Capital Investment Plan (2025-2034) draws on capital levies, water, wastewater and stormwater capital reserves, the Canada Community Benefit Fund, development charges and other reserves to fund \$566 million of these needs. In addition, the plan also has a provision of \$58.2 million (\$25.6 million of growth funded debt and \$31.1 million of tax supported debt) over the next 10 years in debt financing to minimize the infrastructure financing gap. This leaves a tax-supported infrastructure gap of \$92 million, amounting to an annual replacement value shortfall of \$9.2 million. To achieve a fully funded infrastructure renewal plan, the City would need to increase the tax levy by 10 per cent.

The **total infrastructure gap over the next 10 years is \$157 million** after debt provisions the remaining funding gap is \$99 million. The remaining gap includes \$92 million in unfunded projects identified in the 2026-2034 capital forecast, and \$6.5 million in yet to be detailed projects identified through asset condition forecasting.

	TOTAL FUNDING GAP (MILLIONS)	DEBT PROVISION (MILLIONS)	REMAINING FUNDING GAP (MILLIONS)
Tax Supported Infrastructure	\$124.8	\$32.6	\$92.2
Development Charges Supported Infrastructure	32.1	25.6	6.5
Total	\$156.9	\$58.2	\$98.7

This funding gap is to maintain the overall condition rating for City-owned assets with 70 per cent of assets in good to very good condition, while accommodating growth and increased service needs. It does not include improving the overall condition rating.



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. The 2025 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 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.

In July 2024, Council approved the transition of stormwater management funding from the tax base to a dedicated rate structure, providing a long-range sustainable funding mechanism for the stormwater management program. Water and wastewater capital infrastructure needs are fully funded through the long-range financial plans for the 10-year period to 2034.

Appendix A - 2025 Capital Project Detail Sheets

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00024-41 Riverside Dam Repair		
Year	2025	Project Status	Approved
Project Type	Infrastructure Renewal	Project Start Date	06 January 2025
Department		Project Completion Date	18 December 2026
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Stormwater		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 655			

Project Details

Project Description
 Repair of northern control structure of the Riverside Dam. Includes design, permitting and construction of the repair.

Project Justification
 Riverside Dam renewal has been pushed out in the Capital Forecast to 2029 due to lack of available funding. Urgent repair is needed on the Riverside Dam northern control structure, to avoid potential failure. Additional repairs may also be required in the future outside the scope of this project, as these are considered to be interim repairs until full renewal can be achieved.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	375,000	375,000				
Professional Services	50,000	50,000				
Expenditures Total	425,000	425,000				
Funding						
Other Reserve Funds	425,000	425,000				
Funding Total	425,000	425,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00549-40 Disaster Recovery Site Enhancements		
Year	2025	Project Status	Approved
Project Type	Security and Risk Management	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Tech Systems and Support Services
Service Portfolio	Portfolio: Emergency Management		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

Project Details

Project Description
For business continuity, City needs to have a proper and working disaster recovery site in place. This recurring project is needed to maintain and enhance our Disaster Recovery Site hardware to keep up with our corporate infrastructure and security needs.

Project Justification
Disaster recovery site must be kept in a state of good repair to provide the level of service expected. In the event of a disaster (fire, flood, hacking, etc.), this site becomes crucial to restore corporate operations in a timely fashion. Replacement will take the full year to complete by which time the existing technology will be 5 years old.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	300,000	300,000				
Expenditures Total	300,000	300,000				
Funding						
Capital Levy	180,000	180,000				
Other Reserve Funds	120,000	120,000				
Funding Total	300,000	300,000				

Operating Impact

	Total	2025	2026	2027	2028	2029
Gross Expenses	120,000		120,000			

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00553-41 Heritage Reno - Exterior Market Building		
Year	2025	Project Status	Approved
Project Type	Renovations	Project Start Date	06 January 2025
Department		Project Completion Date	30 June 2026
		Department Reference #	Corporate Enterprise
		Project Manager	Building Design and Construction
Service Portfolio	Portfolio: Recreation & Culture		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 705			

Project Details

Project Description
 Preservation, rehabilitation and restoration of this historical building to safeguard the character-defining elements of this historic place retaining its heritage value and extending its physical life.

Project Justification
 The farmers market dates back to the 1830's. The current market building has continued use as a market and is unique in Ontario. The Standards and Guidelines for the conservation of Historic Places in Canada has been adopted by the City of Cambridge as the benchmark for the Farmers Market Heritage Conservation Master Plan that was completed in 2017. Not doing any heritage preservation will increase deterioration of this very important heritage building for the city.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	770,000	770,000				
Contribution to Reserve Funds	8,400	8,400				
Contingency	70,000	70,000				
Expenditures Total	848,400	848,400				
Funding						
Other Reserve Funds	848,400	848,400				
Funding Total	848,400	848,400				

City of Cambridge: Capital Forecast 2025 - 2034	
Project ID / Title	A/00553-41 Heritage Reno - Exterior Market Building
Maps/Attachments	

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City of Cambridge: Capital Forecast 2025 - 2034	
Project ID / Title	A/00553-41 Heritage Reno - Exterior Market Building
Maps/Attachments	

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City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00557-40 Accessible Ball Diamond - Construction		
Year	2025	Project Status	Approved
Project Type	Parks Expansion	Project Start Date	05 January 2025
Department		Project Completion Date	31 March 2027
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Parks		
Strategic Action or	Strategic Action: Provide age-friendly services that are accessible to all		
PRIORITY RANKING SCORE: 670			

Project Details

Project Description
 Accessible Ball Diamond improvements to Kin 1 Field in Riverside Park. The existing softball field and surrounding access and features will be upgraded with a focus on accessibility, while maintaining play for all ages and abilities in Cambridge and a destination from other surrounding areas.

Project Justification
 Strategic project to activate an improved softball diamond, with a focus of equity, inclusion and accessibility. Supports the adaptive baseball Buddy League for continued and improved enjoyment of the space.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	3,000,000	3,000,000				
Contribution to Reserve Funds	25,000	25,000				
Expenditures Total	3,025,000	3,025,000				
Funding						
Contribution from Others	1,512,500	1,512,500				
Debenture	1,512,500	1,512,500				
Funding Total	3,025,000	3,025,000				

Operating Impact

	Total	2025	2026	2027	2028	2029
Gross Expenses	401,000		401,000			

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00601-30 Infrastructure Design (2025)		
Year	2025	Project Status	Approved
Project Type	Design	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2026
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Engineering		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 705			

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. Projects are selected based on Asset Management 10 year capital planning model list.

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	2025	2026	2027	2028	2029
Expenditures						
Professional Services	820,000	820,000				
Expenditures Total	820,000	820,000				
Funding						
Other Reserve Funds	820,000	820,000				
Funding Total	820,000	820,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00604-10 Laptop/Desktop Replacement Lifecycle (2025)		
Year	2025	Project Status	Approved
Project Type	Technology Upgrades	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Tech Systems and Support Services
Service Portfolio	Portfolio: Internal Support		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

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.

Project Justification
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.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	250,000	250,000				
Expenditures Total	250,000	250,000				
Funding						
Other Reserve Funds	250,000	250,000				
Funding Total	250,000	250,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00609-40 Energy Management – Corporate Buildings (2025)		
Year	2025	Project Status	Approved
Project Type	Renovations	Project Start Date	01 January 2025
Department		Project Completion Date	30 June 2026
		Department Reference #	
		Project Manager	Building Design and Construction
Service Portfolio	Portfolio: Resource Management		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 710			

Project Details

Project Description
This project will take steps to advance the Corporate Greenhouse Gas and Energy Conservation and Demand Management Plan. Works may include renovations and equipment replacements as identified through the top 10 emitters assessment being completed in 2024.

Project Justification
The City has obligations under O. Reg. 397/11 (the Ontario Green Energy Act (GEA)) and has committed to greenhouse gas reduction targets. This project works towards meeting these obligations and aligns with the City's Strategic Action to take action to combat climate change.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	103,500	103,500				
Contribution to Reserve Funds	1,500	1,500				
Professional Services	30,000	30,000				
Contingency	15,000	15,000				
Expenditures Total	150,000	150,000				
Funding						
Capital Levy	150,000	150,000				
Funding Total	150,000	150,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00616-40 Playground Replacement - Churchill Spaceshuttle		
Year	2025	Project Status	Approved
Project Type	Park Renewal	Project Start Date	01 January 2025
Department		Project Completion Date	01 August 2026
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Parks		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

Project Details

Project Description
The replacement of a no longer CSA Z614-14 compliant playstructure, with a new structure with a few accessible components to help meet accessibility requirements. Playground surfacing will also be upgraded with an accessible engineered wood fibre surfacing making it more accessible.

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 playstructure that can be properly maintained.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	406,000	406,000				
Contribution to Reserve Funds	4,000	4,000				
Expenditures Total	410,000	410,000				
Funding						
Other Reserve Funds	410,000	410,000				
Funding Total	410,000	410,000				

City of Cambridge: Capital Forecast 2025 - 2034	
Project ID / Title	A/00616-40 Playground Replacement - Churchill Spaceshuttle
Maps/Attachments	

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City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00617-30 Mountview and New Hope Columbarium Design		
Year	2025	Project Status	Approved
Project Type	Community Improvement	Project Start Date	01 January 2025
Department		Project Completion Date	01 December 2026
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Parks		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 645			

Project Details

Project Description
To complete the design and layout for a columbarium wall or complex at New Hope and Mountview Cemetery.

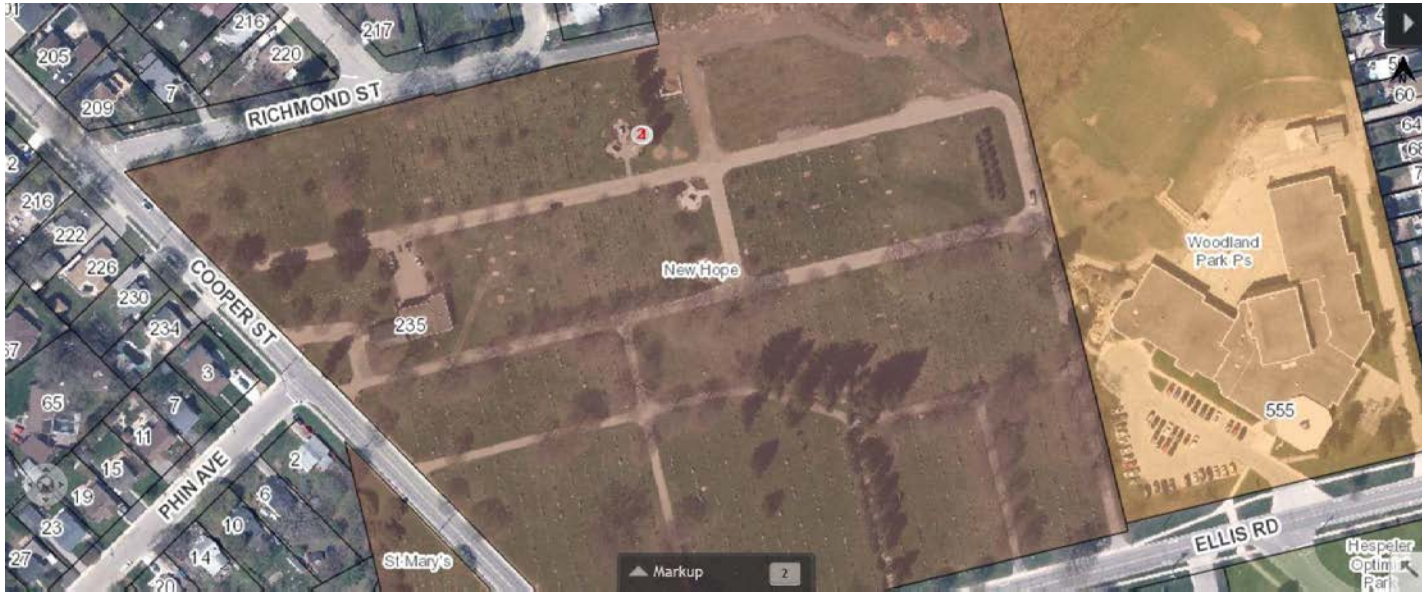
Project Justification
As interment rights are purchased in existing columbarium's, new columbarium's must be installed to keep up with the demand. 31% of the sales of columbarium interment rights are kept in a reserve account for its replacement. The purchase of this columbarium is funded by the Columbarium Reserve fund, not tax dollars.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	90,000	90,000				
Expenditures Total	90,000	90,000				
Funding						
Other Reserve Funds	90,000	90,000				
Funding Total	90,000	90,000				

City of Cambridge: Capital Forecast 2025 - 2034	
Project ID / Title	A/00617-30 Mountview and New Hope Columbarium Design
Maps/Attachments	

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City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00619-10 Bunker Gear Phase 2		
Year	2025	Project Status	Approved
Project Type	Equipment Purchase	Project Start Date	01 May 2025
Department		Project Completion Date	27 October 2025
		Department Reference #	
		Project Manager	Admin Fire Services
Service Portfolio	Portfolio: Emergency Services		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 675			

Project Details

Project Description
This is the second phase of a five-year replacement program of firefighter bunker gear (firefighting protective clothing).

Project Justification
Firefighter bunker is required by health and safety legislation to be replaced every 10 years. In order to achieve this mandate, and spread the financial impact over multiple years, inventory has been purchased through a phased approach. If this project is not approved firefighters would be wearing expired and unsafe bunker gear. Limiting our fire protection services to exterior firefighting only. This mandate based on 1851 NFPA Standard. This standard establishes requirements for the selection, care, and maintenance of firefighting protective ensembles to reduce health and safety risks associated with improper maintenance, contamination, or damage. Requirements apply to structural and proximity firefighting protective ensembles and individual ensemble elements, including garments, helmets, gloves, footwear, and interface components. Criteria cover selection, inspection, cleaning and decontamination, repair, storage, retirement, disposition, special incident procedures, verification, and test procedures.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	264,000	264,000				
Expenditures Total	264,000	264,000				
Funding						
Capital Levy	90,000	90,000				
Other Reserve Funds	174,000	174,000				
Funding Total	264,000	264,000				

Operating Impact

	Total	2025	2026	2027	2028	2029
Gross Expenses	52,800	52,800				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00621-30 Fire Station 4 Expansion Design		
Year	2025	Project Status	Approved
Project Type	Renovations	Project Start Date	03 January 2025
Department		Project Completion Date	30 June 2027
		Department Reference #	
		Project Manager	Building Design and Construction
Service Portfolio	Portfolio: Emergency Services		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 680			

Project Details

Project Description
To design the expansion of Station 4 to accommodate the Aerial Truck and additional staffing of four (4) in order to improve the depth of response performance of the Cambridge Fire Department. Funded from Development Charges.

Project Justification
NFPA 1710: Standard for the Organization and Deployment of Fire suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Department.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	208,800	208,800				
Contingency	20,000	20,000				
Expenditures Total	228,800	228,800				
Funding						
Development Charges	228,800	228,800				
Funding Total	228,800	228,800				

City of Cambridge: Capital Forecast 2025 - 2034	
Project ID / Title	A/00621-30 Fire Station 4 Expansion Design
Maps/Attachments	

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City of Cambridge: Capital Forecast 2025 - 2034	
Project ID / Title	A/00621-30 Fire Station 4 Expansion Design
Maps/Attachments	

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City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00623-10 Library Materials (2025)		
Year	2025	Project Status	Approved
Project Type	Community Improvement	Project Start Date	01 January 2025
Department		Project Completion Date	30 September 2025
		Department Reference #	
		Project Manager	Library
Service Portfolio	Portfolio: Library		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 595			

Project Details

Project Description
Purchase of library materials for lending to the public including new books, CDs and DVDs.

Project Justification
Annual project funded by Development Charges to provide new print and audio visual material to compensate for population growth. Creates public value through investing in community engagement and collaboration by providing a wide variety of materials for the public.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Equip. Renew/Replace	109,000	109,000				
Expenditures Total	109,000	109,000				
Funding						
Development Charges	109,000	109,000				
Funding Total	109,000	109,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00624-10 Library Computer Equipment (2025)		
Year	2025	Project Status	Approved
Project Type	Technology Upgrades	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Library
Service Portfolio	Portfolio: Library		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

Project Details

Project Description
 Five-to-seven year lifecycle replacement of staff and public workstations, software, devices, and peripherals (replacement of approximately 20% per year). Replacement of network equipment, specifically, switches at life expectancy. Replacement of computer related equipment for the public such as a microfilm reader and audio-visual equipment 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 computer and WIFI are at an all-time high and a high-demand library service.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Equip. Renew/Replace	271,200	271,200				
Expenditures Total	271,200	271,200				
Funding						
Other Reserve Funds	271,200	271,200				
Funding Total	271,200	271,200				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00625-40 Library Elevator Modernization (Hespeler)		
Year	2025	Project Status	Approved
Project Type	Renovations	Project Start Date	02 January 2025
Department		Project Completion Date	31 August 2025
		Department Reference #	
		Project Manager	Library
Service Portfolio	Portfolio: Library		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 685			

Project Details

Project Description
Hydraulic elevator modernization at the Hespeler library.

Project Justification
The elevator will be 33 years old and is essentially in the original condition from the 1992 installation date. The modernization will bring the elevator into compliance with accessibility and safety requirements. In addition, the mechanical refurbishment will decrease the need for repair and maintenance and resulting downtime. The project is partially funded by the Investing in Canada Infrastructure Program grant.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	159,000	159,000				
Contribution to Reserve Funds	1,800	1,800				
Contingency	16,000	16,000				
Expenditures Total	176,800	176,800				
Funding						
Other Reserve Funds	88,900	88,900				
Grants & Subsidies	87,900	87,900				
Funding Total	176,800	176,800				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00731-40 Trail Renewal - Northview Heights Trail		
Year	2025	Project Status	Approved
Project Type	Active Transportation Renewal	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Traffic & Transportation
Service Portfolio	Portfolio: Active Transportation		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 710			

Project Details

Project Description
 Implement recommendations of Cycling Master Plan and make upgrades to the existing Northview Heights trail (1500m) to be able to accommodate micromobility (e-scooters). A Shared Micromobility System launched in 2023, and the upgrade of the trail would allow micromobility users to travel further across the City, encouraging sustainable transportation options as their mode of choice.

Project Justification
 The project will continue to upgrade the cycling and trails network to ensure they are in good repair. The goals of the project are to: Provide an all ages and abilities network as per the Cycling Master Plan and to be able to accommodate smaller wheeled transportation options (micromobility) such as e-scooters.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	407,600	407,600				
Internal Charges / Wages	45,300	45,300				
Contingency	45,300	45,300				
Expenditures Total	498,200	498,200				
Funding						
Development Charges	423,500	423,500				
Other Reserve Funds	74,700	74,700				
Funding Total	498,200	498,200				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00752-20 SWM Pond Condition Assessments		
Year	2025	Project Status	Approved
Project Type	Study	Project Start Date	16 January 2025
Department		Project Completion Date	13 September 2025
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Engineering		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 680			

Project Details

Project Description
Review 32 stormwater management (SWM) ponds to identify candidates for rehabilitation.

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

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	123,000	123,000				
Expenditures Total	123,000	123,000				
Funding						
Other Reserve Funds	123,000	123,000				
Funding Total	123,000	123,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00765-40 Parklawn Cemetery Roads		
Year	2025	Project Status	Approved
Project Type	Community Improvement	Project Start Date	04 January 2025
Department		Project Completion Date	30 December 2025
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Parks		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 635			

Project Details

Project Description
Road replacements required to allow public and funeral processions to access cemetery for funeral services and ensure public safety.

Project Justification
Required to ensure public safety and allow the public access to the cemetery and the office and prevent accidents. Historically, cemetery roads and curbs have been patched but this does not last and creates an issue for both the public accessing the cemetery and also for funeral processions. Interior roads are required to be replaced and repaved for accessibility and safety. Additional parking for staff is required.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	430,000	430,000				
Expenditures Total	430,000	430,000				
Funding						
Other Reserve Funds	430,000	430,000				
Funding Total	430,000	430,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00771-30 Churchill Park Picnic Pavillion/Pond Repairs - Design		
Year	2025	Project Status	Approved
Project Type	Park Renewal	Project Start Date	01 February 2025
Department		Project Completion Date	28 October 2025
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Parks		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 620			

Project Details

Project Description
The design work to enhance the new spray pad area developed at Churchill Park in 2016, with a picnic pavilion to be built overlooking the small pond. The failing pond stone walls to be repaired and the access and view to the pond be opened up to create a vista site enhancing views to both ponds and the Waterwheel.

Project Justification
Addresses public complaints of lack of shade in the picnic area. Pond stone walls are in need of repair. The work will create a vista view that would create a desirable picnic site and increase rental revenues. This improves the amenities in a community-sized park, offering a smarter all in one park to serve the growing number of users in this community park. The site is already a tourism interest and this work will enhance its interest. The work involves the removal of chain link fencing and overgrown cedar trees. Repairing the stone wall edges, and installing ornamental fencing around the small pond. It includes the installation of a prefab picnic shelter on the slab of the old pheasant pen.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	60,000	60,000				
Expenditures Total	60,000	60,000				
Funding						
Development Charges	60,000	60,000				
Funding Total	60,000	60,000				

City of Cambridge: Capital Forecast 2025 - 2034	
Project ID / Title	A/00771-30 Churchill Park Picnic Pavillion/Pond Repairs - Design
Maps/Attachments	

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City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00804-41 Corporate Payment System Lifecycle Implementation		
Year	2025	Project Status	Approved
Project Type	Technology Upgrades	Project Start Date	01 January 2025
Department		Project Completion Date	03 December 2025
		Department Reference #	
		Project Manager	Tech Services Business Systems
Service Portfolio	Portfolio: Internal Support		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

Project Details

Project Description
Replacement or upgrade of the corporate payment system.

Project Justification
Need to update or replace the existing payment systems in the city to ensure payment card industry compliance, to streamline the work flow and to leverage newer technologies. Update or replacements will be based on the 2019 Corporate Payment System Assessment project.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	300,000	300,000				
Expenditures Total	300,000	300,000				
Funding						
Other Reserve Funds	300,000	300,000				
Funding Total	300,000	300,000				

Operating Impact

	Total	2025	2026	2027	2028	2029
Gross Expenses	50,000		55,000	(5,000)		

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00834-40 cityONE (SAP) Lifecycle Enhancements (2025)		
Year	2025	Project Status	Approved
Project Type	Technology Upgrades	Project Start Date	03 March 2025
Department		Project Completion Date	30 June 2026
		Department Reference #	
		Project Manager	Tech Services Business Systems
Service Portfolio	Portfolio: Internal Support		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

Project Details

Project Description
 In addition to recurring infrastructure requirements (Lifecycle Updates in separate project), Technology Services is regularly asked to add new/upgraded modules and processes to our SAP platform. Within this project, we will be looking to implement Succession Planning, upgrading to Position Management 2.0 in SuccessFactors, and adding a Health and Safety Module for Human Resources.

Project Justification
 Adding new modules to CityONE (SAP) provides new solutions for staff to increase productivity, reduce time requirements, and improve workflow. Without optimizing SAP with the latest upgrades, we risk staggering behind from what this platform can provide to our staff for efficiency.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	200,000	200,000				
Expenditures Total	200,000	200,000				
Funding						
Capital Levy	200,000	200,000				
Funding Total	200,000	200,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00834-41 cityONE (SAP) Lifecycle Updates (2025)		
Year	2025	Project Status	Approved
Project Type	Technology Upgrades	Project Start Date	03 March 2025
Department		Project Completion Date	30 June 2026
		Department Reference #	
		Project Manager	Tech Services Business Systems
Service Portfolio	Portfolio: Internal Support		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

Project Details

Project Description
 CityONE (SAP) requires regular maintenance and updates to the current SAP infrastructure. This recurring work is needed to keep SAP functional and secure. Within this project, Technology Services will be moving additional SAP services ("Reporting" and "Integration Platform") to the cloud.

Project Justification
 While Technology Services has already moved approximately 80% of SAP services to the cloud, two key services still require a cloud solution. These services, "Reporting" and "Integration Platform", will be discontinued by SAP soon. Any delays in our cloud migration will put our SAP services at risk.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	200,000	200,000				
Expenditures Total	200,000	200,000				
Funding						
Other Reserve Funds	200,000	200,000				
Funding Total	200,000	200,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00901-10 Equipment Replacement (2025)		
Year	2025	Project Status	Approved
Project Type	Equipment Purchase	Project Start Date	06 January 2025
Department		Project Completion Date	31 December 2026
		Department Reference #	
		Project Manager	Fleet Services
Service Portfolio	Portfolio: Resource Management		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 655			

Project Details

Project Description

This project comprises equipment that is considered critical for replacement in the year 2025 based on the asset's condition. Please refer to detailed equipment list.

Project Justification

Replacement of equipment and vehicles at the end of life cycle for service continuity.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Equip. Renew/Replace	4,111,000	4,111,000				
Expenditures Total	4,111,000	4,111,000				
Funding						
Other Reserve Funds	4,111,000	4,111,000				
Funding Total	4,111,000	4,111,000				

City of Cambridge 2025 Approved Mayor's Budget/Appendix A - 2025 Capital Project Detail Sheets

City of Cambridge: Capital Forecast 2025 - 2034

Project ID / Title A/00901-10 Equipment Replacement (2025)

Maps/Attachments

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Asset Number	Equipment Replacement	Replacement Cost	Acquisition Year	Current Age	Current Condition	Replacement Notes	Comment on Asset Sustainability
Operations							
Parks							
14248	TRACTOR, SIDEWALK	90,000	2014	10	Poor	Currently configured for winter use only.	Replacement needs to have 4 season functionality including V-plow and salter.
15742	TRACTOR, ARTICULATING	65,000	2015	9	Very Poor	This unit has deck deterioration issues and should remain in the 2025 replacement program due its deteriorating condition.	Replace with similar type unit.
11991	PICKUP	55,000	2011	13	Very Poor	Age fatigued, extended service life and previously deferred.	Crew cab, 5'5 short box.
10959	PICKUP, EXT CAB	55,000	2010	14	Very Poor	Unit has operability concerns with reliability	
15736	MOWER, 72" FRONT MOUNT	46,000	2015	9	Very Poor	Significant reliability issues.	John Deere, out front 72" rear discharge, sun canopy.
12218	UTILITY VEHICLE (RTV)	45,000	2012	12	Very Poor	Structural integrity deterioration	With cab and heat, v-plow, salt spreader.
Cemeteries							
8812	BACKHOE	225,000	2008	16	Poor	Deferred from 2023. Replacement parts are obsolete and attributing to longer delay times when maintenance is required.	Replace with same spec as 17930 (John Deere 310L).
12203	BACKHOE	225,000	2012	12	Poor	Unit is experiencing increasing maintenance requirements over the past few years and should be replaced as soon as possible.	(2024) Consider new cemetery bucket if replacement deferred.. Same spec as 17930 (John Deere 310L).
11703	UTILITY VEHICLE (RTV)	35,000	2011	13	Very Poor	Structural integrity deterioration	Replace with a 4 seater. Needed to accommodate 3 additional students.
11706	UTILITY VEHICLE (RTV)	35,000	2011	13	Very Poor	Structural integrity deterioration	Replace with a 4 seater. Needed to accommodate 3 additional students.
12220	UTILITY VEHICLE (RTV)	35,000	2012	12	Very Poor	Excessive corrosion on floor panels and cab seams. Floor has had multiple repairs to extend usability. RTV is a high priority to replace	2 seater with cab. Snow blower
Forestry							
12202	DUMP, TANDEM, HIAB CRANE	490,000	2012	12	Very Poor	Deferred from 2024 to accommodate urgent replacement of tri-axle dump in 2024. Reliability is in a deteriorating condition on crane truck and is a safety sensitive apparatus.	Same specification as current design.
12221	CHIPPER	115,000	2012	12	Poor	High utilization, not recommended for deferral. Significant corrosion.	Vermeer BC1500 with winch
11986	PICKUP	55,000	2011	13	Very Poor	Age fatigued, extended service life and previously deferred.	Extended cab
Roads							
13154	DUMP, SINGLE AXLE	480,000	2013	11	Very Poor	This asset is structurally deteriorating. Replacement is highly recommended.	Include salt spreader and flat deck w/softer ramp designed to suit asphalt
11237	TRUCK, SERVICE BODY, CREW	170,000	2011	13	Poor	Unit is showing signs of fatigue and has high utilization.	Replace w/same specification including crew cab
13165	PICKUP, CREWCAB	100,000	2013	11	Very Poor	Unit moved from 2024 to 2025 replacement in order to accommodate immediate replacement of unit 12140. 2025 replacement is highly recommended.	3/4 ton, crew cab with arrow board
10390	ASPHALT SPREADER TRAILER 15'	55,000	2010	14	Very Poor	Request to replace with crash attenuator trailer. Required for safety in high traffic areas.	Using roll-off flat deck for asphalt paver transport due to safety concerns.
Arenas and Halls							
9764	ICE RESURFACER	160,000	2009	15	Very Poor	This unit has had an extended service life and is experiencing wear and fatigue.	Replace with Lithium type battery electric capable of servicing twin pad arenas' i.e. Preston.
Environmental Services							
16378	HYDROVAC	750,000.00	2017	7	Very Poor	Replacement is critical due to excessive chassis frame fatigue and degradation. Specification change from tri-axle to tandem axle. A replacement timeline is estimated to be 18-36 months to allow for facilitation of award , build and delivery.	Incl extras: diesel fired hot water hydro-excav sys, auto-greasing sys, lateral line cleaning kit - \$16,825
11377	DUMP, TANDEM AXLE	300,000.00	2011	13	Very Poor	Chassis frame channels are delaminating as a result of corrosion and will not pass a safety inspection without extensive chassis work. Engine has failed and does require immediate component replacement and may not be worthy of the maintenance required.	Aside from the mechanical aspects of this unit, several ergonomic health and safety complaints related to this unit related to its rigid suspension and other shock absorbing components.
11357	TRUCK, SERVICE BODY, CREW	170,000.00	2011	13	Very Poor	Unit is showing significant signs of deterioration and not recommended for	Replace w/same specification including crew cab
13155	TRUCK, SERVICE BODY, CREW	170,000.00	2013	11	Very Poor	Unit is showing significant signs of deterioration and not recommended for	Replace w/same specification including crew cab
12143	PICKUP, CREWCAB	55,000.00	2012	12	Very Poor	Age fatigued, extended service life and previously deferred.	Ext. cab, long box (at least a 6' box, not shorter)
14164	VAN, DIESEL /W CABINET SYSTEM	65,000.00	2014	10	Poor	This unit is experiencing significant body deterioration. Other similar makes and model have experienced high failure rates and significant maintenance costs. Highly advisable to replace this unit prior to any catastrophic failure.	EV, High Roof, Ext. Length. Same upfit as 23276. High roof, possibly a shorter wheelbase.
Field Services							
12304	VAN, CARGO	65,000.00	2012	12	Very Poor	Van is experiencing a lower level of reliability and increased level of deterioration.	Quad cab, 6.5ft box 4x4 Pickup w/cap and slide out tray (same as 22228)
Total		4,111,000					

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00939-40 Playground Replacement - Chaplin Park		
Year	2025	Project Status	Approved
Project Type	Park Renewal	Project Start Date	01 February 2025
Department		Project Completion Date	31 August 2025
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Parks		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

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 accessible components to help meet accessibility requirements and an accessible engineered wood fibre surfacing.

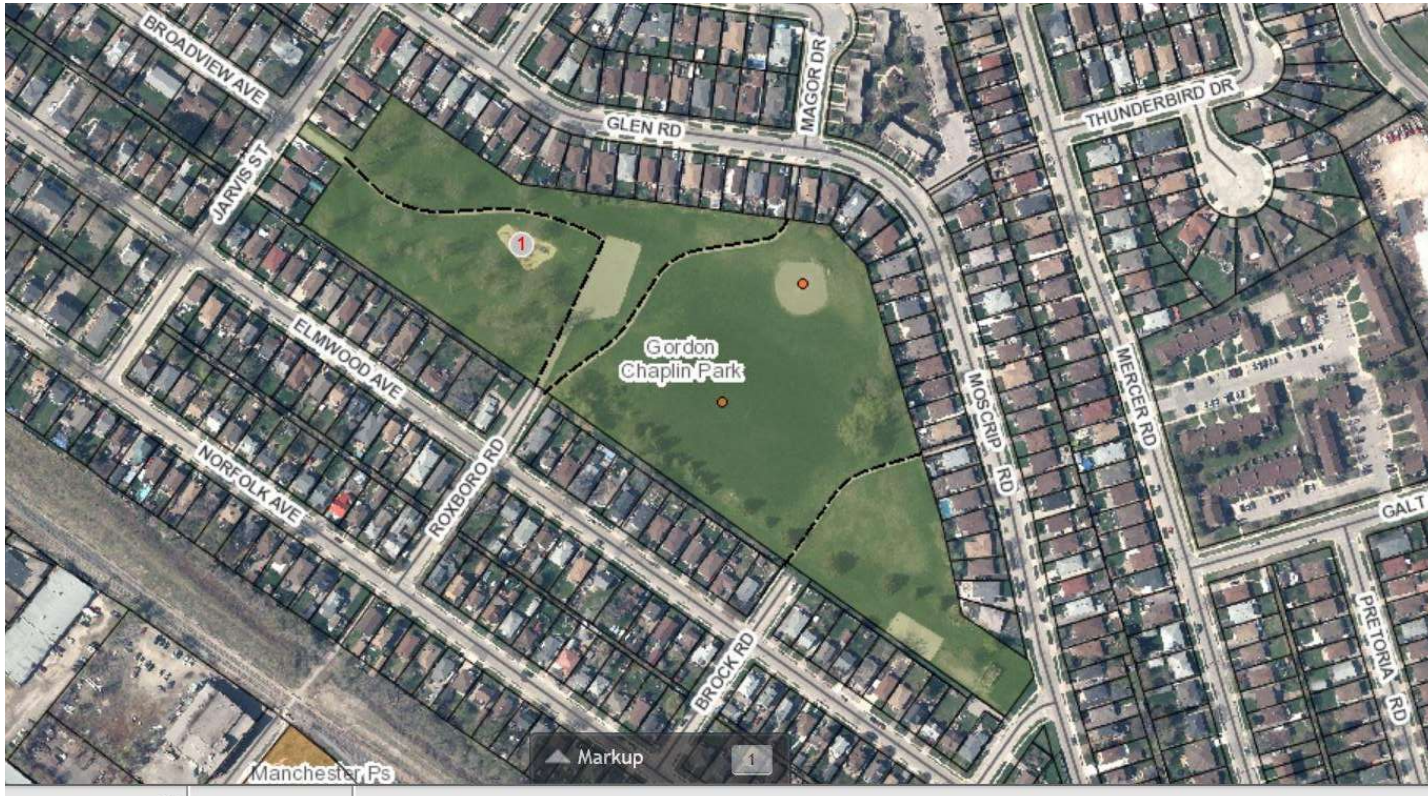
Project Justification
 The replacement structure will meet current CSA Z614-14 Standards and some accessibility requirements. It will also reduce current injury risks and alleviate maintenance difficulties due to now unavailable parts supply. This installation will also afford the residents in the Central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

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	223,000	223,000				
Contribution to Reserve Funds	2,200	2,200				
Expenditures Total	225,200	225,200				
Funding						
Other Reserve Funds	225,200	225,200				
Funding Total	225,200	225,200				

City of Cambridge: Capital Forecast 2025 - 2034	
Project ID / Title	A/00939-40 Playground Replacement - Chaplin Park
Maps/Attachments	

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City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00944-40 Johnson Center - Skylight, Window and Light Replacements		
Year	2025	Project Status	Approved
Project Type	Renovations	Project Start Date	06 January 2025
Department		Project Completion Date	31 March 2026
		Department Reference #	OnPoint
		Project Manager	Building Design and Construction
Service Portfolio	Portfolio: Recreation & Culture		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 755			

Project Details

Project Description
Based on building condition assessment of 2018 and IRC report from March 27, 2019, this project is based on lifecycle analysis of safety, service deterioration and life expectancy of components and materials.

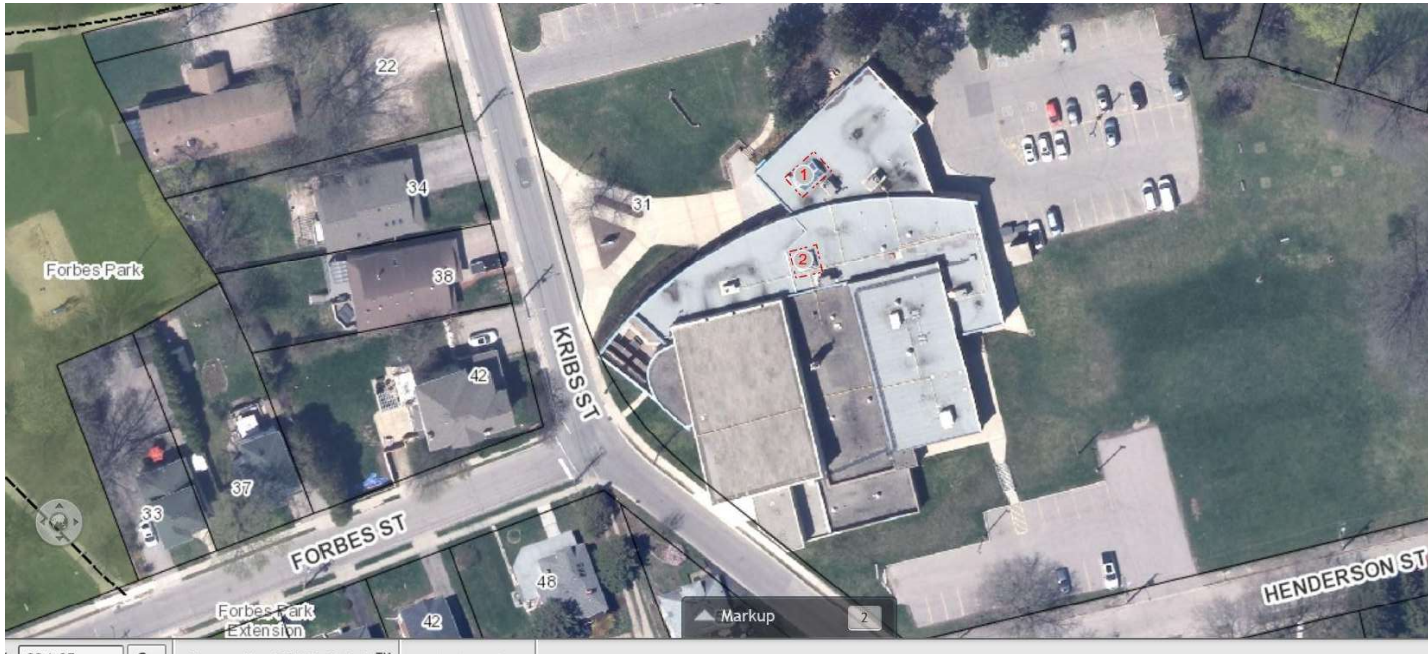
Project Justification
Aging skylights are in very poor condition and at the end of its life expectancy. Failure to replace skylights will cause leaks into program and administrative spaces.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	240,000	240,000				
Contribution to Reserve Funds	2,900	2,900				
Professional Services	30,000	30,000				
Contingency	15,000	15,000				
Expenditures Total	287,900	287,900				
Funding						
Other Reserve Funds	287,900	287,900				
Funding Total	287,900	287,900				

City of Cambridge: Capital Forecast 2025 - 2034	
Project ID / Title	A/00944-40 Johnson Center - Skylight, Window and Light Replacements
Maps/Attachments	

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City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00956-30 Active Transportation Design - Dan Spring Way Trail		
Year	2025	Project Status	Approved
Project Type	Active Transportation	Project Start Date	03 March 2025
Department		Project Completion Date	31 March 2026
		Department Reference #	
		Project Manager	Traffic & Transportation
Service Portfolio	Portfolio: Active Transportation		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 635			

Project Details

Project Description
Design to upgrade the existing Dan Spring Way trail (1400m), including new lighting, ability to accommodate micromobility (e-scooters) and other forms of small-wheeled transportation. A Shared Micromobility System launched in 2023, and the upgrade of key trails would allow micromobility users to travel further across the City, encouraging sustainable transportation options as their mode of choice.

Project Justification
Upgrades to the cycling and trails network ensure they are in good repair and continues to provide essential infrastructure for residents to participate in alternative transportation and recreational activities. The goals of the project are to: Provide an all ages and abilities network as per the Cycling Master Plan (2020) and to be able to accommodate smaller wheeled transportation options (micromobility) such as e-scooters.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Internal Charges / Wages	10,000	10,000				
Professional Services	85,000	85,000				
Contingency	5,000	5,000				
Expenditures Total	100,000	100,000				
Funding						
Development Charges	85,000	85,000				
Other Reserve Funds	15,000	15,000				
Funding Total	100,000	100,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00962-30 Witmer Pumping Station Upgrade- Design		
Year	2025	Project Status	Approved
Project Type	Infrastructure Renewal	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2026
		Department Reference #	
		Project Manager	Wastewater Utility
Service Portfolio	Portfolio: Utilities		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 685			

Project Details

Project Description

Design of Witmer Pumping Station

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 design of the station is needed to make sure that all upgrades that are required are captured and included in the upgrades to the station. Upgrades to the pump station will repair failing mechanical components and upgrade outdated control systems and increase operating efficiencies in the station such as flow meter installation. 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. 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	2025	2026	2027	2028	2029
Expenditures						
Professional Services	250,000	250,000				
Expenditures Total	250,000	250,000				
Funding						
Other Reserve Funds	250,000	250,000				
Funding Total	250,000	250,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/00988-40 Asphalt Resurfacing Program (2025)		
Year	2025	Project Status	Approved
Project Type	Infrastructure Renewal	Project Start Date	01 February 2025
Department		Project Completion Date	01 December 2025
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Engineering		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

Project Details

Project Description
Road asphalt replacement including milling, structure adjustments, curb repair and paving for roadways (Holiday Inn Dr., Saltsman Dr., Barnes Rd., Reuter Dr.) 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	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	1,500,000	1,500,000				
Expenditures Total	1,500,000	1,500,000				
Funding						
Other Reserve Funds	574,800	574,800				
Grants & Subsidies	925,200	925,200				
Funding Total	1,500,000	1,500,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01026-10 Equipment Growth (2025)		
Year	2025	Project Status	Approved
Project Type	Equipment Purchase	Project Start Date	06 January 2025
Department		Project Completion Date	31 December 2026
		Department Reference #	
		Project Manager	Fleet Services
Service Portfolio	Portfolio: Resource Management		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 655			

Project Details

Project Description

This project comprises all growth equipment required in the year. Please refer to detailed equipment list.

Project Justification

New equipment is required to maintain new infrastructure to support growth and to improve current service standards.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Equip. Renew/Replace	816,500	816,500				
Expenditures Total	816,500	816,500				
Funding						
Development Charges	816,500	816,500				
Funding Total	816,500	816,500				

Operating Impact

	Total	2025	2026	2027	2028	2029
Gross Expenses	168,600	84,300	84,300			

City of Cambridge: Capital Forecast 2025 - 2034	
Project ID / Title	A/01026-10 Equipment Growth (2025)
Maps/Attachments	

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Growth Equipment	Amount	Total Operating Impacts	Explanation of Purpose and Need
Operations			
Parks			
Articulating Tractor	305,300	27,500	Rough terrain tractor suitable for trail maintenance with boom brush pruner to support summer trail maintenance and snow blower attachment for winter trail maintenance.
Roads			
Compact-Size Tractors (w/plow, blower & spreader)	101,800	10,200	Small agricultural tractors needed to assist snow removal in intensified areas such as BIAs/Downtown cores.
Compact-Size Tractors (w/plow, blower & spreader)	101,800	10,200	Two small agricultural tractors needed to assist snow removal in intensified areas such as BIAs/Downtown cores.
Passenger vehicle, SUV	55,000	10,200	Required to support Streetlight Technologist growth FTE.
Environmental Services			
Pick-up (Valve turner)	152,600	16,200	Equipment required to meet underground valve turning maintenance obligations and optimize valve lifecycle.
Stormwater 1/2 Ton 4x4 Pickup	100,000	10,000	Required to support Stormwater Operator growth FTE.
Total	816,500	84,300	

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01059-30 Cambridge Dog Park Design		
Year	2025	Project Status	Approved
Project Type	Parks Expansion	Project Start Date	01 February 2025
Department		Project Completion Date	30 November 2025
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Parks		
Strategic Action or	Strategic Action: Create and activate spaces that offer things for people to do		
PRIORITY RANKING SCORE: 670			

Project Details

Project Description

This project is to design a second Dog Park for the City. Location to be determined. The design will include planning for a parking lot, shade and seating amenities, and fencing. It is anticipated that this park would support a minimum of 2 enclosures; one for a puppy pen and one for smaller dogs.

Project Justification

Cambridge currently has one 0.65 hectare dog park to serve over 135,000 residents. With the current park being in the north area of Cambridge, a southern location should be selected, to reduce the need for full cross city travel. This will also reduce overuse at the north location. There is Public demand for a second dog park. Dog parks require fairly large plots of land in order to be able to sustain heavy traffic and keep the required turf growing and viable to this use. They need to be on a property that does not abut or impede on neighbouring homes with the noise of barking.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Development Charges	100,000	100,000				
Funding Total	100,000	100,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01063-41 Customer Relationship Mgmt Software		
Year	2025	Project Status	Approved
Project Type	System Integration	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Tech Design, Delivery & Digital
Service Portfolio	Portfolio: Internal Support		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 715			

Project Details

Project Description
Through our City's Customer Service Strategy, it was determined that we require a new Customer Relationship Management (CRM) software application. This is imperative to provide better end-to-end customer service by providing everything from appointment scheduling to communication automation.

Project Justification
Our current CRM software is not a proper solution, and leaves us with gaps in providing proper customer services to our citizens. Without updating our CRM software, we lack key solutions for customer services such as reporting capabilities and analytics, integration with other City software, increased efficiency and automation, etc. Additionally, this is a continuation of a 2024 project; not proceeding with this request will result in insufficient funding to continue further with this CRM project.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	400,000	400,000				
Expenditures Total	400,000	400,000				
Funding						
Capital Levy	400,000	400,000				
Funding Total	400,000	400,000				

Operating Impact

	Total	2025	2026	2027	2028	2029
Gross Expenses	100,000		105,000	(5,000)		

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01086-40 Bruce and Spruce St. Reconstruction		
Year	2025	Project Status	Approved
Project Type	Reconstruction	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2026
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Engineering		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

Project Details

Project Description
 Reconstruction of Bruce Street (Harris Street to Main Street) and Spruce Street (Bruce Street to Main Street) 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	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	2,845,000	2,845,000				
General Maintenance	12,000	12,000				
Internal Charges / Wages	90,000	90,000				
Professional Services	40,000	40,000				
Contingency	245,000	245,000				
Expenditures Total	3,232,000	3,232,000				
Funding						
Other Reserve Funds	2,467,000	2,467,000				
Grants & Subsidies	765,000	765,000				
Funding Total	3,232,000	3,232,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01087-40 Richardson Kay and Byng Av. Reconstruction		
Year	2025	Project Status	Approved
Project Type	Reconstruction	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2026
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Engineering		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

Project Details

Project Description
 Reconstruction of Richardson St (Cedar St to Victoria Ave), Kay St (Cedar St to Victoria Ave) and Byng Ave (Salisbury Ave to End). Richardson and Kay includes replacement of watermain, sanitary sewers, storm sewers and road infrastructure due to deterioration. Byng includes watermain and road infrastructure due to deterioration (no storm or sanitary). 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	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	4,039,000	4,039,000				
General Maintenance	17,000	17,000				
Internal Charges / Wages	120,000	120,000				
Professional Services	45,000	45,000				
Contingency	262,500	262,500				
Expenditures Total	4,483,500	4,483,500				
Funding						
Other Reserve Funds	3,438,500	3,438,500				
Grants & Subsidies	1,045,000	1,045,000				
Funding Total	4,483,500	4,483,500				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01095-30 East Side Lands Speedsville Infrastructure Design (Royal Oak to Maple Grove)		
Year	2025	Project Status	Approved
Project Type	Design	Project Start Date	05 February 2025
Department		Project Completion Date	04 February 2026
		Department Reference #	
		Project Manager	Development Engineering
Service Portfolio	Portfolio: Engineering		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 620			

Project Details

Project Description

Design of the extension of watermain on Speedsville Road between Equestrian Way and Heroux Devtek Drive, extension of sanitary sewer of Speedsville Road between Royal Oak Drive and Maple Grove and the upgrades to the Speedsville Pumping Station and forcemain to support future growth. Design may be led by a developer through a Credit for Service Agreement, or may be led by the City. It is anticipated this design would need to be completed in conjunction with a future road reconstruction project, likely by the Region of Waterloo.

Project Justification

The East Side Lands Stage 1 Master Environmental Servicing Plan identified a servicing strategy for the lands around Speedsville and Maple Grove Road. Municipal servicing has been constructed for the initial phases of development, and future growth requires the expansion of the water and sanitary sewer systems as well as the next phase of the sanitary pumping station.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	487,100	487,100				
Expenditures Total	487,100	487,100				
Funding						
Development Charges	271,500	271,500				
Contribution from Others	215,600	215,600				
Funding Total	487,100	487,100				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01108-40 Trail Dev - Treasure Hill		
Year	2025	Project Status	Approved
Project Type	Active Transportation Development	Project Start Date	31 January 2025
Department		Project Completion Date	07 October 2026
		Department Reference #	
		Project Manager	Development Engineering
Service Portfolio	Portfolio: Active Transportation		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 660			

Project Details

Project Description
Design and construction of a 1.96 km trail network within the residential development in the Ripplewood/Vanier/Dundas area. This project is being completed by the developer through an executed Credit for Service Agreement.

Project Justification
The planned trail network ensures active transportation and recreation connections through the new development, along with future connections to adjacent future development areas.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	634,000	634,000				
Expenditures Total	634,000	634,000				
Funding						
Development Charges	634,000	634,000				
Funding Total	634,000	634,000				

Operating Impact

	Total	2025	2026	2027	2028	2029
Gross Expenses	35,000		35,000			

City of Cambridge: Capital Forecast 2025 - 2034	
Project ID / Title	A/01108-40 Trail Dev - Treasure Hill
Maps/Attachments	

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City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01115-30 Parking Lot Renewal Design - Westminster Lot and Water St North Lot		
Year	2025	Project Status	Approved
Project Type	Design	Project Start Date	15 February 2025
Department		Project Completion Date	15 December 2025
		Department Reference #	
		Project Manager	Traffic & Transportation
Service Portfolio	Portfolio: Engineering		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 610			

Project Details

Project Description
Detailed design for parking lot upgrades beyond resurfacing including an assessment of overall structural condition, identify renewal needs, and other upgrades such as lighting, landscaping, and other amenities (bike parking, EV stations, etc.).

Project Justification
The Westminster Drive Lot and Water Street North Lot are both large significant core area lots requiring upgrades for modern standards which should be considered in detail prior to initiating construction. The Westminster Drive Lot fronts onto an urban lane with poor pedestrian accessibility to adjacent streets and businesses. The Water Street North Lot has both a decorative wall and a retaining wall requiring inspection and the lighting electrical service is run through the adjacent building creating frequent unreliability.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	53,000	53,000				
Expenditures Total	53,000	53,000				
Funding						
Other Reserve Funds	53,000	53,000				
Funding Total	53,000	53,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01116-30 Active Transportation Design - Dunbar Rd Phase 3		
Year	2025	Project Status	Approved
Project Type	Active Transportation Expansion	Project Start Date	03 March 2025
Department		Project Completion Date	30 June 2026
		Department Reference #	
		Project Manager	Traffic & Transportation
Service Portfolio	Portfolio: Active Transportation		
Strategic Action or	Strategic Action: Promote and develop more transportation options		
PRIORITY RANKING SCORE: 635			

Project Details

Project Description
Design a 600m long 3.0m wide asphalt multi-use trail along one-side of Dunbar Road from Hespeler Road to Conestoga Boulevard.

Project Justification
The trail will close a gap in the cycling network and connect to existing infrastructure along Conestoga Blvd, Concession Rd, and future infrastructure along Hespeler Road. The goals of the project are to: Provide an all ages and abilities cycling/walking network as per the Cycling Master Plan.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Internal Charges / Wages	8,000	8,000				
Professional Services	72,000	72,000				
Expenditures Total	80,000	80,000				
Funding						
Development Charges	68,000	68,000				
Other Reserve Funds	12,000	12,000				
Funding Total	80,000	80,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01130-40 Trail Renewal - Mill Race Pedestrian Bridge Replacement and Decommissioning		
Year	2025	Project Status	Approved
Project Type	Infrastructure Renewal	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Traffic & Transportation
Service Portfolio	Portfolio: Active Transportation		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 680			

Project Details

Project Description
Both bridges have been closed since 2022 due to structural concerns and on April 23, 2024, Council approved the replacement of bridge 3 and the closing and decommissioning of bridge 2 through Staff report 24-028-CD.

Project Justification
Safety and public / recreational access. Approved through Staff report 24-028-CD.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	350,000	350,000				
Contribution to Reserve Funds	4,000	4,000				
Internal Charges / Wages	15,000	15,000				
Contingency	35,000	35,000				
Expenditures Total	404,000	404,000				
Funding						
Other Reserve Funds	404,000	404,000				
Funding Total	404,000	404,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01131-30 Trail Bridge Design 2		
Year	2025	Project Status	Approved
Project Type	Active Transportation Renewal	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Traffic & Transportation
Service Portfolio	Portfolio: Active Transportation		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

Project Details

Project Description
 This project encompasses detailed design for trail bridge repair and replacement projects for 2025-2028 as identified through Asset Management's condition assessment. Locations include BB10030 - Elgin St N., BB10106 - Soper Park, and BB10118 - Riverside Park.

Project Justification
 Trail bridges are often in challenging locations and environmentally sensitive areas. Detailed design ensures compliance with all relevant environmental legislation, ensures that costing includes site-specific constraints, and grouping in multi-year design reduces engineering costs.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Internal Charges / Wages	13,400	13,400				
Professional Services	120,600	120,600				
Contingency	13,400	13,400				
Expenditures Total	147,400	147,400				
Funding						
Other Reserve Funds	147,400	147,400				
Funding Total	147,400	147,400				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01174-40 Cooper Street Reconstruction (2025)		
Year	2025	Project Status	Approved
Project Type	Reconstruction	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2027
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Engineering		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

Project Details

Project Description
 Reconstruction of Cooper Street from Speed River Storm Outlet (Queen St/ Chapel St) to Phin Ave. 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	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	5,260,900	5,260,900				
Internal Charges / Wages	187,500	187,500				
Professional Services	45,000	45,000				
Contingency	427,500	427,500				
Expenditures Total	5,920,900	5,920,900				
Funding						
Other Reserve Funds	4,801,900	4,801,900				
Grants & Subsidies	1,119,000	1,119,000				
Funding Total	5,920,900	5,920,900				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01181-40 Kerr St. and Metcalfe St. Reconstruction		
Year	2025	Project Status	Approved
Project Type	Reconstruction	Project Start Date	01 April 2025
Department		Project Completion Date	31 December 2026
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Engineering		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

Project Details

Project Description
 Reconstruction of Kerr Street from Wellington Street to Beverly Street and Metcalfe Street from Blair Road to Park Hill Road West. Project includes replacement of watermain, sanitary sewers, storm sewers and road infrastructure due to deterioration. Also includes replacement of sidewalk, curb, and traffic signs.

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	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	2,663,000	2,663,000				
General Maintenance	15,000	15,000				
Internal Charges / Wages	90,000	90,000				
Professional Services	40,000	40,000				
Contingency	224,000	224,000				
Expenditures Total	3,032,000	3,032,000				
Funding						
Other Reserve Funds	2,351,000	2,351,000				
Grants & Subsidies	681,000	681,000				
Funding Total	3,032,000	3,032,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01207-30 Park Design - Churchill & Birkinshaw Parks Path Lighting		
Year	2025	Project Status	Approved
Project Type	Parks Expansion	Project Start Date	01 January 2025
Department		Project Completion Date	01 May 2026
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Parks		
Strategic Action or	Strategic Action: Encourage safe and healthy neighbourhoods		
PRIORITY RANKING SCORE: 670			

Project Details
Project Description
Design of Churchill Park and Birkinshaw Park pathway lighting.
Project Justification
Churchill park is Cambridge's second largest Park. With the heavy after hour use it is getting now, path lighting is needed for security and risk mitigation. The work designs the lighting for Churchill Park (from the arena to the west end washroom building) and in Birkinshaw Park from the playground pathway up the hill to Langlaw Dr. walkway).

Capital Project Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	80,000	80,000				
Contingency	10,000	10,000				
Expenditures Total	90,000	90,000				
Funding						
Capital Levy	18,000	18,000				
Development Charges	72,000	72,000				
Funding Total	90,000	90,000				

City of Cambridge: Capital Forecast 2025 - 2034	
Project ID / Title	A/01207-30 Park Design - Churchill & Birkinshaw Parks Path Lighting
Maps/Attachments	

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City of Cambridge: Capital Forecast 2025 - 2034	
Project ID / Title	A/01207-30 Park Design - Churchill & Birkinshaw Parks Path Lighting
Maps/Attachments	

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City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01211-40 Court Refurbishment - Churchill Basketball and Weaver Basketball		
Year	2025	Project Status	Approved
Project Type	Infrastructure Renewal	Project Start Date	15 January 2025
Department		Project Completion Date	01 June 2025
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Parks		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 610			

Project Details

Project Description

The replacement of original surfacing on two asphalt sport courts. Both surfaces are 30+ years of age.

Project Justification

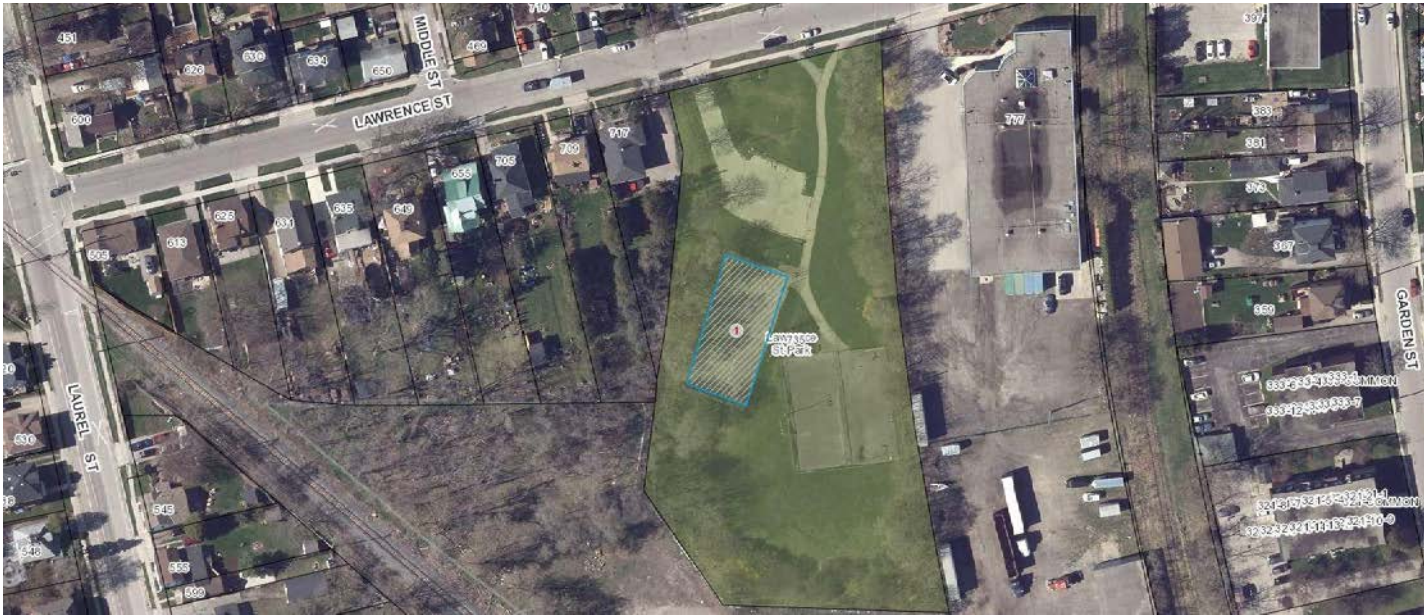
Surface conditions are full of cracks and starting to crumble in spots. Crack infill has been done more than once and they are becoming a risk to users and their ability to have safe play.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	395,000	395,000				
Contribution to Reserve Funds	5,000	5,000				
Expenditures Total	400,000	400,000				
Funding						
Other Reserve Funds	400,000	400,000				
Funding Total	400,000	400,000				

City of Cambridge: Capital Forecast 2025 - 2034	
Project ID / Title	A/01211-40 Court Refurbishment - Churchill Basketball and Weaver Basketball
Maps/Attachments	

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City of Cambridge: Capital Forecast 2025 - 2034	
Project ID / Title	A/01211-40 Court Refurbishment - Churchill Basketball and Weaver Basketball
Maps/Attachments	

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City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01212-40 Park Dev - Treasure Hill		
Year	2025	Project Status	Approved
Project Type	Park Development	Project Start Date	01 February 2025
Department		Project Completion Date	03 November 2026
		Department Reference #	
		Project Manager	Development Engineering
Service Portfolio	Portfolio: Parks		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 620			

Project Details

Project Description
Construction of the neighbourhood park in the Treasure Hill subdivision, based on occupancies in 2024. Location was identified and conveyed to the City through a draft plan of subdivision.

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.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	610,800	610,800				
Professional Services	67,000	67,000				
Expenditures Total	677,800	677,800				
Funding						
Development Charges	677,800	677,800				
Funding Total	677,800	677,800				

Operating Impact

	Total	2025	2026	2027	2028	2029
Gross Expenses	66,400		66,400			

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01247-40 Water Meter Replacement Program (2025)		
Year	2025	Project Status	Approved
Project Type	Infrastructure Renewal	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Wastewater Utility
Service Portfolio	Portfolio: Utilities		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 680			

Project Details

Project Description

The project includes the planned replacement and renewal of aging water meters throughout the City. These replacements ensure the continued accuracy of our water billing and follow accepted asset management practices and the America Water Works Association (AWWA) replacement recommendation of 15 years for residential mechanical meters, or sooner for battery operated meters, depending on the standard lifespan of the batteries. Larger mechanical commercial meters require replacement sooner, depending on their design characteristics. The project involves the purchase and field installation of approximately 2,000 meters in 2025 to replace meters in the system that were installed from January 1, 2012 to December 31, 2013.

Project Justification

As mechanical meters age they become less sensitive and fail to register a portion of the water volume flowing through them, resulting in revenue loss for the City. As battery operated meters age their batteries fail and cease to register water flows entirely. For this reason it is imperative that we limit the maximum age of our meter population and ensure a high water revenue accuracy.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	850,000	850,000				
Expenditures Total	850,000	850,000				
Funding						
Other Reserve Funds	850,000	850,000				
Funding Total	850,000	850,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01304-40 Region - 188 Water St		
Year	2025	Project Status	Approved
Project Type	Reconstruction	Project Start Date	09 April 2025
Department		Project Completion Date	03 August 2026
		Department Reference #	
		Project Manager	Development Engineering
Service Portfolio	Portfolio: Engineering		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 755			

Project Details

Project Description
Preparation of Record of Site Condition and Risk Management Plan, along with site remediation measures in accordance with approved plan for 188 Water Street. This project is outstanding work from the Ainslie Street Road Extension Project (completed in 2007/2008) which required acquisition of the property for flood protection measures.

Project Justification
As per current MECP requirements, a record of site condition is required for the property. The Region is leading the risk assessment study and mitigation measures, and the City is responsible for 20% of the costs, as per the original cost sharing formula for the Ainslie Street project. The approach to the project and cost sharing formula were previously agreed to through a report to Cambridge Council in 2007 (Report CAO 2007-R45, May 28, 2007).

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Contribution to Others	110,000	110,000				
Expenditures Total	110,000	110,000				
Funding						
Capital Levy	110,000	110,000				
Funding Total	110,000	110,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01310-30 Riverside Park Artesian Well Outlet Modification Design (2025)		
Year	2025	Project Status	Approved
Project Type	Design	Project Start Date	01 January 2025
Department		Project Completion Date	01 May 2026
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Parks		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 630			

Project Details

Project Description
Phase 1 of decommissioning old Regional Reservoir in Riverside Park. Design is required for modifications to artesian well outlet to Sulphur Creek to take the reservoir offline.

Project Justification
Project required to address safety concern of older Regional Reservoir, which is fed by artesian well system.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	62,000	62,000				
Contingency	6,000	6,000				
Expenditures Total	68,000	68,000				
Funding						
Other Reserve Funds	68,000	68,000				
Funding Total	68,000	68,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01315-40 Sanitary Lining Citywide (2025)		
Year	2025	Project Status	Approved
Project Type	Infrastructure Renewal	Project Start Date	21 March 2025
Department		Project Completion Date	21 December 2025
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Engineering		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

Project Details

Project Description
Trenchless Cured in Place Pipe (CIPP) Lining rehabilitation of sanitary sewers on Hamilton Street, Westminster Drive South, Parkview Crescent and Argyle Street South.

Project Justification
Sanitary Sewer rehabilitation to maintain structural integrity of pipe and to extend asset service.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	2,000,000	2,000,000				
Internal Charges / Wages	80,000	80,000				
Expenditures Total	2,080,000	2,080,000				
Funding						
Other Reserve Funds	2,080,000	2,080,000				
Funding Total	2,080,000	2,080,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01316-30 Watermain Lining Rehabilitation Design		
Year	2025	Project Status	Approved
Project Type	Design	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2026
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Engineering		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 630			

Project Details

Project Description

Design for the trenchless rehabilitation of Watermain on Dunbar Rd, Savage drive and other candidates as available for future year construction.

Project Justification

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

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	225,000	225,000				
Expenditures Total	225,000	225,000				
Funding						
Other Reserve Funds	225,000	225,000				
Funding Total	225,000	225,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01356-30 Hespeler Skate Park Design		
Year	2025	Project Status	Approved
Project Type	Parks Expansion	Project Start Date	15 January 2025
Department		Project Completion Date	29 November 2025
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Parks		
Strategic Action or	Strategic Action: Provide age-friendly services that are accessible to all		
PRIORITY RANKING SCORE: 620			

Project Details

Project Description

Design of Multi Use Skate Park to be installed in the current parking area of the Mill Run Trail Head off of Sheffield St. This work requires a re-configuration of the existing space. The project design includes workshop yard (compound) re-location onto GRCA Lands (pending GRCA agreement), Mill Run trail head re-alignment, parking lot re-configuration, parking lot drainage, skateboard park, lighting of skateboard park and parking lot/trail head.

Project Justification

Multi-use riders have been utilizing the Hespeler core area Cenotaph and other public and private properties for skateboarding purposes. Communication has regularly occurred to ensure understanding of why it is inappropriate to utilize these space for such purposes. The project is needed to provide a skate park location in Hespeler, to provide a safe and appropriate location for the growing demand of this type of amenity.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	110,000	110,000				
Expenditures Total	110,000	110,000				
Funding						
Development Charges	110,000	110,000				
Funding Total	110,000	110,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01361-40 City-Wide Speed Limit Signage Implementation (2025)		
Year	2025	Project Status	Approved
Project Type	Community Improvement	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Traffic & Transportation
Service Portfolio	Portfolio: Engineering		
Strategic Action or	Strategic Action: Encourage safe and healthy neighbourhoods		
PRIORITY RANKING SCORE: 615			

Project Details

Project Description
Implementation of Phase 2 of the new city-wide speed limit signage that started in 2024 as a result of the 40km/h Neighbourhood Speed Limit Pilot project.

Project Justification
Supports City's Speed Management Program.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	271,700	271,700				
Contingency	30,200	30,200				
Expenditures Total	301,900	301,900				
Funding						
Capital Levy	301,900	301,900				
Funding Total	301,900	301,900				

Operating Impact

	Total	2025	2026	2027	2028	2029
Gross Expenses	1,500		1,500			

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01385-40 Queen Street West Reconstruction		
Year	2025	Project Status	Approved
Project Type	Reconstruction	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2026
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Engineering		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

Project Details

Project Description
 Reconstruction of Queen Street West from Shepherd Ave. to Rooshill Ave. and Winston Blvd. to Weaver 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. Limits of Winston to Weaver is watermain replacement only.

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	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	3,200,000	3,200,000				
Expenditures Total	3,200,000	3,200,000				
Funding						
Other Reserve Funds	1,134,000	1,134,000				
Grants & Subsidies	2,066,000	2,066,000				
Funding Total	3,200,000	3,200,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01426-10 Fire Fleet Growth (2025)		
Year	2025	Project Status	Approved
Project Type	Equipment Purchase	Project Start Date	01 January 2025
Department		Project Completion Date	31 March 2027
		Department Reference #	
		Project Manager	Admin Fire Services
Service Portfolio	Portfolio: Emergency Services		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 655			

Project Details

Project Description

Fire Pumper truck as part of the expansion of Fire Station 4.

Project Justification

Growth and development in Cambridge's south end and the intensification in the Galt and Preston cores have created significant increases in call volumes for station four, creating cross district responses and extending response times well above industry standard. The additional fire pumper truck pump (supported by Development Charges due to growth) will improve full alarm response times in these areas as outlined in the Fire Master Plan. This will help address the high concentrations of fire events (multi-year data) and residential growth in the south end and support the Fire Underwriters Survey that Insurance companies use to determine insurance rates for residential and commercial buildings.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Equip. Renew/Replace	1,400,000	1,400,000				
Expenditures Total	1,400,000	1,400,000				
Funding						
Development Charges	1,400,000	1,400,000				
Funding Total	1,400,000	1,400,000				

Operating Impact

	Total	2025	2026	2027	2028	2029
Gross Expenses	118,400				118,400	

City of Cambridge: Capital Forecast 2025 - 2034							
Project ID / Title	A/01426-10 Fire Fleet Growth (2025)						
Maps/Attachments							

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Estimated Replacement Year	Asset	Project #	Fleet Business Unit	Description	Description	Capital Replacement Cost	Replacement Notes	Comment on asset suitability
2025	Fire Growth	A/01426-10	FIRE		Pumper - Fire Station 4 expansion	\$ 1,400,000		
						\$1,400,000		

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01443-40 Fleet Hoist Replacement (BOC)		
Year	2025	Project Status	Approved
Project Type	Equipment Purchase	Project Start Date	03 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Fleet Services
Service Portfolio	Portfolio: Internal Support		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 655			

Project Details

Project Description

Replace two-post in-ground hydraulic hoist with (4 post) mobile lift column hoist. (Does not have an existing asset #).

Project Justification

In-ground hydraulic hoists in the Fleet Services shop are aging and failing at an increasing rate. This is for the replacement of the most problematic hoist. The second hoist will be deferred and replaced in the future. As these are safety sensitive vehicle and equipment hoists, reliability and stability are a priority and need to be updated.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Equip. Renew/Replace	80,000	80,000				
Expenditures Total	80,000	80,000				
Funding						
Other Reserve Funds	80,000	80,000				
Funding Total	80,000	80,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01452-40 Laneway Renewal Program (2025)		
Year	2025	Project Status	Approved
Project Type	Infrastructure Renewal	Project Start Date	01 May 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Engineering		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

Project Details

Project Description
Reconstruction of Laneway 200 and 201.

Project Justification
Project addresses laneway rehabilitation needs. Required to sustainably manage City laneways renewals, based on asset management prioritization.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	472,000	472,000				
General Maintenance	10,000	10,000				
Internal Charges / Wages	20,000	20,000				
Professional Services	10,000	10,000				
Expenditures Total	512,000	512,000				
Funding						
Other Reserve Funds	512,000	512,000				
Funding Total	512,000	512,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01473-40 Preston Scout House Heritage Preservation		
Year	2025	Project Status	Approved
Project Type	Renovations	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	OnPoint; SharePoint
		Project Manager	Building Design and Construction
Service Portfolio	Portfolio: Resource Management		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 705			

Project Details

Project Description
 This funding addresses the infrastructure deferred maintenance upkeep of City owned facilities designated or identified as heritage assets. As per 'Building Condition Assessment Reports' for Preston Scout House done by Robyn Huether Architects in 2022, heritage defining elements of the building need to be done within 0-2 years.

Project Justification
 Critical projects; Preservation, rehabilitation and restoration of this heritage designated building to safeguard the character defining elements retaining its heritage value and extending its physical life. Not doing any heritage preservation will increase deterioration of this important heritage building for the City.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	106,700	106,700				
Contribution to Reserve Funds	1,300	1,300				
Professional Services	13,000	13,000				
Contingency	10,000	10,000				
Expenditures Total	131,000	131,000				
Funding						
Other Reserve Funds	131,000	131,000				
Funding Total	131,000	131,000				

City of Cambridge: Capital Forecast 2025 - 2034	
Project ID / Title	A/01473-40 Preston Scout House Heritage Preservation
Maps/Attachments	

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City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01481-40 Ferguson Homestead Heritage Restoration		
Year	2025	Project Status	Approved
Project Type	Renovations	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	SharePoint
		Project Manager	Building Design and Construction
Service Portfolio	Portfolio: Resource Management		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 705			

Project Details

Project Description
This funding addresses the infrastructure deferred maintenance upkeep of City owned facilities designated or identified as heritage assets. As per 'Building Condition Assessment Reports' for Ferguson Homestead done by Robyn Huether Architects in 2022, heritage defining elements of the building need to be done within 0-2 years.

Project Justification
Critical projects; Preservation, rehabilitation and restoration of this heritage designated building to safeguard the character defining elements retaining its heritage value and extending its physical life. Not doing any heritage preservation will increase deterioration of this important heritage building for the City.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	197,600	197,600				
Contribution to Reserve Funds	2,400	2,400				
Professional Services	24,000	24,000				
Contingency	20,000	20,000				
Expenditures Total	244,000	244,000				
Funding						
Other Reserve Funds	244,000	244,000				
Funding Total	244,000	244,000				

City of Cambridge: Capital Forecast 2025 - 2034	
Project ID / Title	A/01481-40 Ferguson Homestead Heritage Restoration
Maps/Attachments	

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City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01482-40 Lutz House Heritage Restoration		
Year	2025	Project Status	Approved
Project Type	Renovations	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Building Design and Construction
Service Portfolio	Portfolio: Resource Management		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 705			

Project Details

Project Description
This funding addresses the infrastructure deferred maintenance upkeep of City owned facilities designated or identified as heritage assets. As per 'Building Condition Assessment Reports' for Lutz House done by Robyn Huether Architects in 2022, heritage defining elements of the building need to be done within 0-2 years.

Project Justification
Critical projects; Preservation, rehabilitation and restoration of this heritage designated building to safeguard the character defining elements retaining its heritage value and extending its physical life. Not doing any heritage preservation will increase deterioration of this important heritage building for the City.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	123,500	123,500				
Contribution to Reserve Funds	1,500	1,500				
Professional Services	15,000	15,000				
Contingency	12,000	12,000				
Expenditures Total	152,000	152,000				
Funding						
Other Reserve Funds	152,000	152,000				
Funding Total	152,000	152,000				

City of Cambridge: Capital Forecast 2025 - 2034	
Project ID / Title	A/01482-40 Lutz House Heritage Restoration
Maps/Attachments	

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City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01500-30 Road Safety Review & Action Plan (2025)		
Year	2025	Project Status	Approved
Project Type	Study	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	CD
		Project Manager	Traffic & Transportation
Service Portfolio	Portfolio: Engineering		
Strategic Action or	Strategic Action: Encourage safe and healthy neighbourhoods		
PRIORITY RANKING SCORE: 690			

Project Details

Project Description
Develop a City-wide Road Safety Strategy to improve street safety for all users regardless of age, ability, or mode of transportation and using the Vision Zero philosophy to do so. Vision zero is the belief that everyone has the right to move safely in their community. The philosophy works to end traffic related injuries and fatalities, while increasing the safety and mobility for all.

Project Justification
As the City and its transportation needs continue to change and grow, it is becoming increasingly important to build a safe and connected community to ensure the safety of all road users.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	200,000	200,000				
Expenditures Total	200,000	200,000				
Funding						
Development Charges	200,000	200,000				
Funding Total	200,000	200,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01535-40 GIS Roadmap Implementation (2025)		
Year	2025	Project Status	Approved
Project Type	Technology Upgrades	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Tech Services Business Systems
Service Portfolio	Portfolio: Internal Support		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

Project Details

Project Description

We are in a multi-year journey to modernize our Corporate GIS, including GIS software, architecture and data. Software migrations include replacing OnPoint with VertiGIS, a modern software/partner with ESRI, and moving to ArcGIS Pro for our desktop software. Architecture modernization includes preparation for any Cloud initiatives and integrations. The team is looking at our data, focusing on Master Data for the city's core datasets such as addresses, streets and property, and putting governance on these datasets as we look to build more BI/KPI solutions for our internal clients.

Project Justification

Many other divisions/departments rely heavily on GIS, including Planning, Operations, Building, Fire, etc. Without these required upgrades, we risk falling behind on these services and making other City services suffer as a result.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Capital Levy	60,000	60,000				
Other Reserve Funds	40,000	40,000				
Funding Total	100,000	100,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01541-20 Recreation Facilities Action Plan – Phase 1		
Year	2025	Project Status	Approved
Project Type	Infrastructure Renewal	Project Start Date	06 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Facility & Property Mgmt
Service Portfolio	Portfolio: Resource Management		
Strategic Action or	Strategic Action: Create and activate spaces that offer things for people to do		
PRIORITY RANKING SCORE: 925			

Project Details

Project Description
The Recreation Facilities Action Plan will assess and recommend opportunities for future use of the following facilities: Dickson Arena, Duncan McIntosh arena, and Karl Homuth Arena.

Project Justification
Life-cycle renewal for these aging facilities is required. The project provides the opportunity to understand community needs and lay the foundation for future growth.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Other Reserve Funds	100,000	100,000				
Funding Total	100,000	100,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01583-40 Mountview Cemetery - Mausoleum Glass Niches Conversion		
Year	2025	Project Status	Approved
Project Type	Community Improvement	Project Start Date	01 February 2025
Department		Project Completion Date	01 July 2026
		Department Reference #	
		Project Manager	Infrastructure Engineering
Service Portfolio	Portfolio: Parks		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 595			

Project Details

Project Description
Installation of 80 glass niches within unused spaces within the existing Mausoleum. 80 Glass-Niches (accommodates 2 cremated remains per niche) at Mount View Cemetery Mausoleum, includes installation of glass niches and temperature/humidity control measures for the mausoleum.

Project Justification
To provide burial spaces for a growing and aging population.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Other Reserve Funds	100,000	100,000				
Funding Total	100,000	100,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01588-20 Preston Secondary Plan		
Year	2025	Project Status	Approved
Project Type	Study	Project Start Date	01 January 2025
Department		Project Completion Date	30 June 2027
		Department Reference #	
		Project Manager	Policy Planning
Service Portfolio	Portfolio: Planning & Development		
Strategic Action or			
PRIORITY RANKING SCORE: 695			

Project Details

Project Description
Lay the foundation for future City building in Preston Core Area and regeneration area, guide intensification and maintain local businesses and attract new ones.

Project Justification
Preparation of the plan will guide development in a cohesive manner, review opportunities for transportation improvements, provide growth direction and present development expectations to the public.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	250,000	250,000				
Expenditures Total	250,000	250,000				
Funding						
Other Reserve Funds	250,000	250,000				
Funding Total	250,000	250,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01595-20 Library Facilities Master Plan		
Year	2025	Project Status	Approved
Project Type	Study	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Library
Service Portfolio	Portfolio: Library		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 635			

Project Details

Project Description

Complete a Library Facilities Master Plan (FMP) to assist with effective management and planning of capital projects.

Project Justification

The FMP will identify and prioritize investments in Library facilities over the short, medium and long-term, providing the organization with a planning framework that may be employed on an on-going basis to determine investment priorities over time and inform capital project budget planning. Furthermore, a core component of the FMP will be full facility condition assessments that will enhance reliability of data in asset management planning exercises in 2025. The master plan is required for planning and prioritization, maintenance, renovations, expansion and considerations for future growth strategies. The framework will allow for long-term planning of library services for community residents that will aid in critical (and legislatively required) asset management planning activities, and to achieve strategic plan objectives.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	90,000	90,000				
Expenditures Total	90,000	90,000				
Funding						
Development Charges	90,000	90,000				
Funding Total	90,000	90,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01602-40 Communitech Partnership		
Year	2025	Project Status	Approved
Project Type	Community Improvement	Project Start Date	02 January 2025
Department		Project Completion Date	31 December 2026
		Department Reference #	
		Project Manager	Economic Development
Service Portfolio	Portfolio: Economic Development		
Strategic Action or	Strategic Action: Enable small business to succeed		
PRIORITY RANKING SCORE: 740			

Project Details

Project Description
In partnership with Communitech, design and test new programming to support small and medium sized businesses focused on driving innovation across Cambridge's key sectors.

Project Justification
An initiative to fill the existing gap in business support services offered by the City and partner organizations to assist in business growth within the City.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Other Reserve Funds	50,000	50,000				
Funding Total	50,000	50,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01603-20 Analysis of Corporate Owned Real Estate Assets		
Year	2025	Project Status	Approved
Project Type	Community Planning	Project Start Date	02 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Economic Development
Service Portfolio	Portfolio: Economic Development		
Strategic Action or	Strategic Action: Establish our core areas as attractive destinations		
PRIORITY RANKING SCORE: 960			

Project Details

Project Description
Creation of a strategy to identify and leverage existing City-owned real estate assets acquired through the Core Areas Transformation Fund, that may have high impact economic development potential.

Project Justification
Ensure the City has a robust and thorough real estate portfolio that suits the needs of the community and sets us up for future success.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Other Reserve Funds	100,000	100,000				
Funding Total	100,000	100,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01610-40 Website Renewal		
Year	2025	Project Status	Approved
Project Type	Community Planning	Project Start Date	13 January 2025
Department		Project Completion Date	25 July 2025
		Department Reference #	
		Project Manager	Corporate Communications
Service Portfolio	Portfolio: Corporate Management		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 775			

Project Details

Project Description

The City of Cambridge external corporate website utilizes a proprietary Content Management System called iCreate. The iCreate provider is in the process of converting iCreate to a new proprietary system called GovStack. This project is to explore alternative corporate website options, specifically investigating the option for a system which allows the City increased control and ownership. The scope of work will include development of website specifications in collaboration with Tech Services, community consultation, and using communications design/content/functionality expertise. Expectations for the project include an end product that is able to integrate with current IT systems and software connected to the current site. The community should experience a higher level of service and satisfaction from the site in seeking relevant and current information relating to the City.

Project Justification

With the impending transition and expense from the current vendor, the window of opportunity to explore other options is now. If the City does not identify an alternative before the transition to GovStack, the City would be committed to staying with the current provider and their proprietary system and unable to customize design and functionality. This is an opportunity to create improvements to Accessibility (using guidelines in the Accessibility for Ontarians with Disabilities Act) and improve customer service standards. The current site is out of date in look, content and functionality and an update would improve the City's professional image and public relations. If this opportunity is not explored or pursued now, the current site would remain and would transition to GovStack platform with its associated cost and annual fees.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	250,000	250,000				
Expenditures Total	250,000	250,000				
Funding						
Capital Levy	150,000	150,000				
Other Reserve Funds	100,000	100,000				
Funding Total	250,000	250,000				

Operating Impact

	Total	2025	2026	2027	2028	2029
Gross Expenses	15,000		15,000			

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01611-40 Fire Station 1 Kitchen		
Year	2025	Project Status	Approved
Project Type	Renovations	Project Start Date	06 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Building Design and Construction
Service Portfolio	Portfolio: Resource Management		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

Project Details
Project Description
Renovations at Fire Station 1 upgrading the kitchen on the second floor.
Project Justification
Growth in staff and end of life replacement for kitchen. The kitchen is in poor shape.

Capital Project Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	110,000	110,000				
Professional Services	15,000	15,000				
Contingency	10,000	10,000				
Expenditures Total	135,000	135,000				
Funding						
Other Reserve Funds	135,000	135,000				
Funding Total	135,000	135,000				

City of Cambridge: Capital Forecast 2025 - 2034

Project ID / Title A/01611-40 Fire Station 1 Kitchen

Maps/Attachments

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City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01612-40 Riverside Water Building Roof Replacement		
Year	2025	Project Status	Approved
Project Type	Renovations	Project Start Date	06 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Building Design and Construction
Service Portfolio	Portfolio: Parks		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 660			

Project Details
Project Description
Project based on life cycle analysis safety, service deterioration, and life expectancy of components and materials. This project is to replace roof classified in very poor/poor condition.
Project Justification
As per Roof Condition Assessment done by consultant in 2023 this roof past its life expectancy and need to be replaced.

Capital Project Budget						
	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	229,800	229,800				
Professional Services	19,000	19,000				
Contingency	19,000	19,000				
Expenditures Total	267,800	267,800				
Funding						
Other Reserve Funds	267,800	267,800				
Funding Total	267,800	267,800				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01613-40 Parklawn Cemetary Roof Replacement		
Year	2025	Project Status	Approved
Project Type	Renovations	Project Start Date	06 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Building Design and Construction
Service Portfolio	Portfolio: Parks		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 660			

Project Details

Project Description
Project based on life cycle analysis safety, service deterioration, and life expectancy of components and materials. This project is to replace roof classified in poor condition.

Project Justification
As per Roof Condition Assessment done by IRC Group in 2023 this roof past its life expectancy and need to be replaced.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	72,400	72,400				
Professional Services	6,000	6,000				
Contingency	6,000	6,000				
Expenditures Total	84,400	84,400				
Funding						
Other Reserve Funds	84,400	84,400				
Funding Total	84,400	84,400				

City of Cambridge: Capital Forecast 2025 - 2034	
Project ID / Title	A/01613-40 Parklawn Cemetary Roof Replacement
Maps/Attachments	

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City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01617-40 Willard Workshop Roof Replace		
Year	2025	Project Status	Approved
Project Type	Renovations	Project Start Date	06 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Building Design and Construction
Service Portfolio	Portfolio: Parks		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 660			

Project Details

Project Description
Roof replacement at Willard Park Workshop.

Project Justification
Roof has been leaking for a number of years. Identified in a building condition assessment 2023 as a needs to be done within 1 to 2 year time frame.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	106,400	106,400				
Professional Services	10,000	10,000				
Contingency	10,000	10,000				
Expenditures Total	126,400	126,400				
Funding						
Other Reserve Funds	126,400	126,400				
Funding Total	126,400	126,400				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01623-40 Arena Safety Netting		
Year	2025	Project Status	Approved
Project Type	Renovations	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Facility & Property Mgmt
Service Portfolio	Portfolio: Resource Management		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 660			

Project Details

Project Description
Safety netting for Dickson Arena, Duncan McIntosh Arena, and Galt Arena.

Project Justification
Public safety concern has been raised regarding the lack of safety netting between the rink and the public seating areas.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	175,000	175,000				
Expenditures Total	175,000	175,000				
Funding						
Other Reserve Funds	175,000	175,000				
Funding Total	175,000	175,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01632-41 19 Cambridge Renovation		
Year	2025	Project Status	Approved
Project Type	Renovations	Project Start Date	06 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Facility & Property Mgmt
Service Portfolio	Portfolio: Resource Management		
Strategic Action or	Strategic Action: Create and activate spaces that offer things for people to do		
PRIORITY RANKING SCORE: 710			

Project Details

Project Description

Transform 19 Cambridge St. into an arts and culture hub in connection with the ten year Arts and Culture Master Plan.

Project Justification

Space limitations at the Cambridge Centre for the Arts and a lack of affordable studio space elsewhere, staff will transform the vacant building into an arts hub with a goal to expand city-led programming for all ages, abilities and backgrounds. Modelled on a Kitchener creative arts space.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	200,000	200,000				
Contribution to Reserve Funds	2,000	2,000				
Expenditures Total	202,000	202,000				
Funding						
Other Reserve Funds	202,000	202,000				
Funding Total	202,000	202,000				

Operating Impact

	Total	2025	2026	2027	2028	2029
Gross Expenses	92,400	41,300	51,100			
Gross Revenues	23,700	5,900	17,800			

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01637-40 Galt Arena Roof's Window Replacement (2025)		
Year	2025	Project Status	Approved
Project Type	Renovations	Project Start Date	06 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Building Design and Construction
Service Portfolio	Portfolio: Parks		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 660			

Project Details

Project Description
Project based on a roof leak report done by Rimkus. Single pane glass roof's windows already passed life expectancy causing leaks into the arena as well as deteriorated caulking, and exposed metal fasteners. Some roof anchors are in poor condition and need to be replaced.

Project Justification
As per roof leak report done by Rimkus roof elements that cause leaks need to be replaced. Not doing this project will increase deterioration and leaks into this very important heritage building for the city with possibility of service/events interruptions.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	233,000	233,000				
Contribution to Reserve Funds	2,700	2,700				
Professional Services	19,000	19,000				
Contingency	19,000	19,000				
Expenditures Total	273,700	273,700				
Funding						
Other Reserve Funds	273,700	273,700				
Funding Total	273,700	273,700				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01657-10 Fire Fighting Equipment Phase 1		
Year	2025	Project Status	Approved
Project Type	Equipment Purchase	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Fire Public Safety
Service Portfolio	Portfolio: Emergency Services		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 750			

Project Details

Project Description
Replacement of Special Operations Safety Equipment.

Project Justification
Emergency Response service levels for special operations are set by City of Cambridge Council. Water/Ice Rescue, HazMat, Rope Rescue and Auto/Machine Extrication are examples of the special operations performed by Cambridge firefighters. To perform these duties the specialized personal protective equipment is required for health and safety purposes. The life span of these pieces of equipment is limited by legislation or manufacturer recommendations of 5 to 10 years. These pieces of equipment have passed their life expectancy and are expired requiring their replacement. This project procures the necessary equipment to continue to provide the level of service set by Council, while also creating a replacement program from equipment reserves and appropriately refunding the reserve for future purchases through operating contributions.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Equip. Renew/Replace	64,900	64,900				
Expenditures Total	64,900	64,900				
Funding						
Development Charges	2,500	2,500				
Other Reserve Funds	62,400	62,400				
Funding Total	64,900	64,900				

Operating Impact

	Total	2025	2026	2027	2028	2029
Gross Expenses	6,500	6,500				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01658-10 Public Safety Equipment Phase 1		
Year	2025	Project Status	Approved
Project Type	Equipment Purchase	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Fire Public Safety
Service Portfolio	Portfolio: Emergency Services		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 620			

Project Details

Project Description
Public Education equipment

Project Justification
Provincial mandate under the Fire Protection and Prevention Act requires every municipality in Ontario to create and deliver public education programs for fire safety. The equipment in this project is needed to support our school education interactive programs which teach students through gamification and hands on activities. The technology allows for education of diverse groups with a wide range of accommodation needs. The techniques for hands on and demonstrations are proven to facilitate learning. The project also supports our digital media outreach programs. Without these critical pieces of equipment, we will not be able to meet our legislative mandates. Similar to the Firefighting Equipment Project (A/01657-10), this project is supported through a reserve contribution to ensure that appropriate planning is in place for replacing equipment when they reach end of life.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Equip. Renew/Replace	76,000	76,000				
Expenditures Total	76,000	76,000				
Funding						
Development Charges	15,000	15,000				
Other Reserve Funds	61,000	61,000				
Funding Total	76,000	76,000				

Operating Impact

	Total	2025	2026	2027	2028	2029
Gross Expenses	7,600	7,600				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01671-40 Sidewalk Infill - Reuter Drive		
Year	2025	Project Status	Approved
Project Type	Active Transportation	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Traffic & Transportation
Service Portfolio	Portfolio: Active Transportation		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 660			

Project Details

Project Description
Construction of infill sidewalk on Reuter Drive between Cherry Blossom Road to connect to existing sidewalk.

Project Justification
Sidewalks are installed within existing neighbourhoods where pedestrian safety is a concern. This infill project has been requested by GRT to support transit to Conestoga College and will be partially funded by the Region.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	230,000	230,000				
Internal Charges / Wages	10,000	10,000				
Professional Services	25,000	25,000				
Contingency	23,000	23,000				
Expenditures Total	288,000	288,000				
Funding						
Capital Levy	161,500	161,500				
Contribution from Others	126,500	126,500				
Funding Total	288,000	288,000				

Operating Impact

	Total	2025	2026	2027	2028	2029
Gross Expenses	1,400	700	700			

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01676-30 Road Safety Audits		
Year	2025	Project Status	Approved
Project Type	Study	Project Start Date	06 January 2025
Department		Project Completion Date	31 March 2026
		Department Reference #	
		Project Manager	Traffic & Transportation
Service Portfolio	Portfolio: Roads		
Strategic Action or	Strategic Action: Encourage safe and healthy neighbourhoods		
PRIORITY RANKING SCORE: 640			

Project Details

Project Description
Assess existing roads and/or intersections to identify road safety issues and opportunities for safety improvements for all road users. Locations for 2025 include Laurel Street, Duke Street and Saginaw Parkway.

Project Justification
As the City and its transportation needs continue to change and grow, it is becoming increasingly important to build a safe and connected community to ensure the safety of all road users.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Internal Charges / Wages	7,500	7,500				
Professional Services	75,000	75,000				
Contingency	7,500	7,500				
Expenditures Total	90,000	90,000				
Funding						
Capital Levy	90,000	90,000				
Funding Total	90,000	90,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01685-40 SWM Pond Fence Repairs		
Year	2025	Project Status	Approved
Project Type	Infrastructure Renewal	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Storm
Service Portfolio	Portfolio: Stormwater		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 680			

Project Details

Project Description
Work includes repairing fencing at various storm ponds (DW106, 107,109, 110, 116, 119, 142, 159, 160, 183, 185, 192, 200).

Project Justification
The 2017 Storm Water Pond condition assessment project identified the noted fencing deficiencies as security and safety concerns, and recommended repairs be completed.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
General Maintenance	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Other Reserve Funds	100,000	100,000				
Funding Total	100,000	100,000				

Operating Impact

	Total	2025	2026	2027	2028	2029
Gross Expenses	20,000		20,000			

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01693-40 Camera and Security		
Year	2025	Project Status	Approved
Project Type	Technology Upgrades	Project Start Date	07 April 2025
Department		Project Completion Date	30 January 2026
		Department Reference #	
		Project Manager	Tech Systems and Support Services
Service Portfolio	Portfolio: Internal Support		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 730			

Project Details

Project Description

The City's network surveillance camera systems exist on two separate platforms that both lack ongoing software support and the existing hardware (servers/storage) supporting the system are coming to an end of life. There are also some other standalone surveillance systems at facilities that we will be assessing during this project with the goal of moving them into the new system at a future date.

Project Justification

There is an opportunity to simplify and move to a single platform which will reduce costs, simplify maintenance, reduce training needs and result in staff with more focused knowledge and expertise on the platform ultimately saving time. The path forward will be to either move forward with one of the two existing solutions or move completely to a new solution.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	150,000	150,000				
Expenditures Total	150,000	150,000				
Funding						
Other Reserve Funds	150,000	150,000				
Funding Total	150,000	150,000				

Operating Impact

	Total	2025	2026	2027	2028	2029
Gross Expenses	20,000		20,000			

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01695-40 Cloud Strategy and Implementation		
Year	2025	Project Status	Approved
Project Type	Technology Upgrades	Project Start Date	01 January 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Tech Systems and Support Services
Service Portfolio	Portfolio: Internal Support		
Strategic Action or	Strategic Action: Prepare for emergency prevention and recovery		
PRIORITY RANKING SCORE: 805			

Project Details

Project Description
The primary scope of this project is to deploy cloud infrastructure services as a replacement or alternative to the existing datacenter at City Hall and migrate a few different existing solutions to the cloud as a proof of concept for a larger migration to cloud computing solutions in the future. Moving our services to the cloud provides multiple benefits, including a significant security improvement.

Project Justification
Not proceeding will mean accepting the risk of current state with regards to availability and security. This project also is a building block to safeguard from complete shutdown in the event of cyber incident.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	100,000	100,000				
Expenditures Total	100,000	100,000				
Funding						
Capital Levy	100,000	100,000				
Funding Total	100,000	100,000				

Operating Impact

	Total	2025	2026	2027	2028	2029
Gross Expenses	25,000		25,000			

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01704-40 Integration of Systems and Database		
Year	2025	Project Status	Approved
Project Type	System Integration	Project Start Date	06 January 2025
Department		Project Completion Date	31 August 2026
		Department Reference #	
		Project Manager	Tech Systems and Support Services
Service Portfolio	Portfolio: Resource Management		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 755			

Project Details

Project Description
The primary scope of the project is to inventory existing integrations, prioritize and modernize them with the goal of migration to the cloud and compatibility with new modern software. As we continue to move our services to cloud solutions, we require a more robust cloud integration platform.

Project Justification
Without integration to our current existing systems and database the solutions deployed will not be accessible to the existing systems and will not have the data from City's database to be populated. Not proceeding will mean accepting the risk of the current state with regards to no integration for upcoming solutions.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Professional Services	250,000	250,000				
Expenditures Total	250,000	250,000				
Funding						
Capital Levy	250,000	250,000				
Funding Total	250,000	250,000				

City of Cambridge: Capital Forecast 2025 - 2034			
Project ID / Title	A/01718-40 Library Atria Revitalization (Queen's Square)		
Year	2025	Project Status	Approved
Project Type	Infrastructure Renewal	Project Start Date	01 May 2025
Department		Project Completion Date	31 December 2025
		Department Reference #	
		Project Manager	Library
Service Portfolio	Portfolio: Library		
Strategic Action or	Core Capital Project		
PRIORITY RANKING SCORE: 635			

Project Details

Project Description
Modernize the appearance of the second and third floor atria of the Queen's Square library.

Project Justification
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	2025	2026	2027	2028	2029
Expenditures						
Construct/Implement	250,000	250,000				
Contribution to Reserve Funds	2,500	2,500				
Expenditures Total	252,500	252,500				
Funding						
Other Reserve Funds	252,500	252,500				
Funding Total	252,500	252,500				

City of Cambridge: Capital Forecast 2025 - 2034

Project ID / Title	A/01722-10 Light Fire Fleet Growth (2025)		
Year	2025	Project Status	Approved
Project Type	Equipment Purchase	Project Start Date	06 January 2025
Department		Project Completion Date	30 September 2025
		Department Reference #	
		Project Manager	Fire Mechanical
Service Portfolio	Portfolio: Emergency Services		
Strategic Action or	Strategic Action: Encourage safe and healthy neighbourhoods		
PRIORITY RANKING SCORE: 720			

Project Details

Project Description

This project is to purchase a vehicle for a new Fire Prevention Officer.

Project Justification

Fire Prevention Officers are required to attend businesses and residences all over the city of Cambridge as part of their daily duties. They inspect and follow up on complaints and complete fire investigations as required. This vehicle provides the means to attend these offsite locations.

Capital Project Budget

	Total	2025	2026	2027	2028	2029
Expenditures						
Equip. Renew/Replace	50,000	50,000				
Expenditures Total	50,000	50,000				
Funding						
Development Charges	50,000	50,000				
Funding Total	50,000	50,000				

Operating Impact

	Total	2025	2026	2027	2028	2029
Gross Expenses	6,300	6,300				

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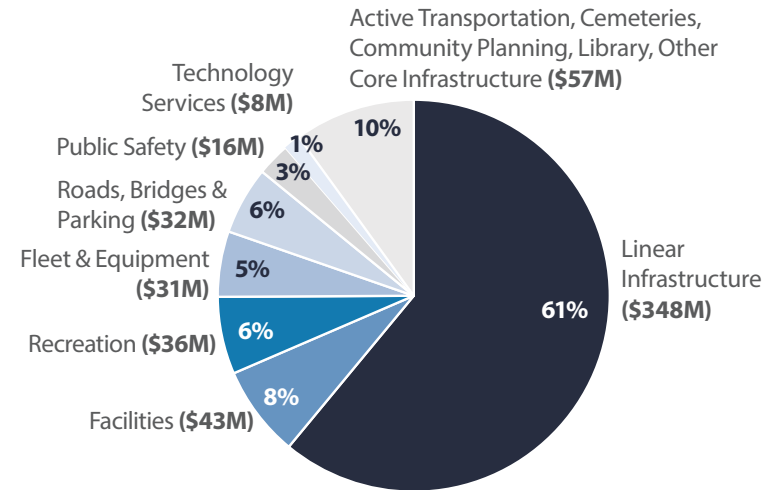
Appendix B - Capital Forecast Details

The nine-year **capital forecast (2026-2034) includes 434 projects totaling \$571 million**; \$451 million for renewal of existing infrastructure, \$113 million for new infrastructure, and \$7 million for service enhancements. The forecast includes funding for the construction of an outdoor pool in Soper Park, new cricket fields, a skate park in Hespeler, a new dog park, and a playground at the Fountain Street soccer complex. 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, Ainslie Street, and the north portion of Townline Road. There are **33 playgrounds proposed for renewal in the nine-year forecast**. 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. Funds are allocated for master environmental service planning for expected growth areas in north Cambridge as well as an environmental assessment to determine the future profile of Bishop Street North. 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. Fire Station 4 is planned for expansion in line with the Fire Services Operational Plan.

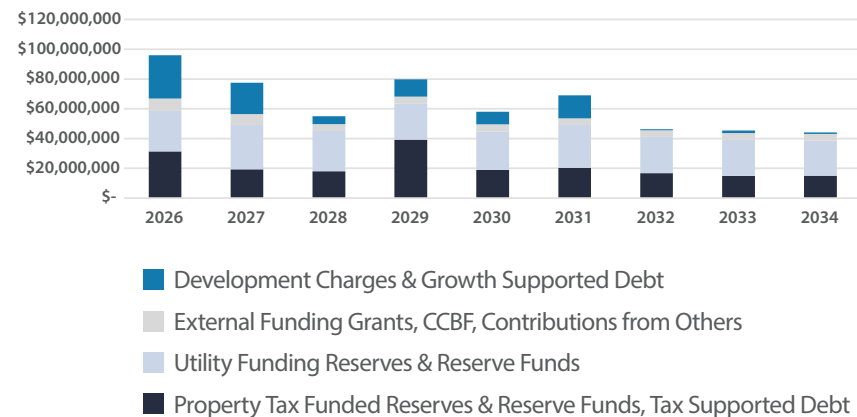
The following charts illustrate the areas of investment and funding sources for the 10-year capital investment plan.

The following pages provide the capital forecast for 2026-2034, 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 (2026-2034) - INVESTMENT AREAS



CAPITAL FORECAST (2026-2034) - FUNDING SOURCES



City of Cambridge 2025 Approved Mayor's Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	10-Year Budget Total Cost	2026	2027	2028	2029	2030	2031	2032	2033	2034
Asset Management											
A/01220-40	Sanitary Pumping Stations Condition Assessment	300,000					300,000				
Asset Management Total		300,000					300,000				
Corporate Communications											
A/01609-40	Brand Renewal	200,000		200,000							
A/01035-30	Gateway Sign Replacement - Design	50,000			50,000						
Corporate Communications Total		250,000		200,000	50,000						
Corporate Strategy											
Multi	Strategic Plan	334,200	159,200							175,000	
Corporate Strategy Total		334,200	159,200							175,000	
Economic Development											
A/01602-41	Communitech Partnership - Phase 2	50,000	50,000								
Economic Development Total		50,000	50,000								
Development Engineering											
East Side Lands											
A/01095-40	East Side Lands - Speedsville PS and Forcemain Upgrades	1,740,800	1,740,800								
A/00571-40	East Side Middle Block Rd (Fountain - NS Collector Rd)	6,338,100	6,338,100								
A/01094-40	East Side Lands - Speedsville Road Sanitary Sewer	2,140,000		2,140,000							
A/01093-40	East Side Lands - Speedsville Road Watermain	503,400		503,400							
A/01196-30	East Side Lands Speedsville Road Design (Maple Grove to Middle Block)	1,199,800		1,199,800							
A/00544-30	East Side Lands Middle Block Road Design (Fountain to Speedsville)	1,642,500			1,642,500						
A/01196-40	East Side Lands Speedsville Road (Maple Grove to Middle Block)	10,798,600				10,798,600					
A/00544-40	East Side Middle Block Rd (Fountain St - Speedsville Rd)	14,781,000						14,781,000			

City of Cambridge 2025 Approved Mayor's Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	10-Year Budget Total Cost	2026	2027	2028	2029	2030	2031	2032	2033	2034
Infrastructure Upsizing											
A/00379-41	Lisbon Pines - Sanitary Sewer Up-sizing	574,500	574,500								
A/00264-41	River Bluffs - Sanitary Sewer Up-sizing	222,600	222,600								
A/00239-41	Branchton Road - Watermain and Sanitary Sewer	1,048,800			1,048,800						
Park Development											
A/01352-40	Jacob's Landing Stone Tower	404,000	404,000								
A/01104-40	Park Dev - Isherwood	480,200	480,200								
A/00582-40	Park Dev - Maple Grove/Hespeler Rd	1,035,500	1,035,500								
A/01214-40	Park Dev - River Road Area	753,200				753,200					
A/01201-40	Trail Dev - River Road Area	152,100				152,100					
A/01216-40	Park Dev - iPort Subdivision	1,355,600					1,355,600				
A/01217-40	Park Dev - Treasure Hill North	753,200						753,200			
Regional Projects											
A/00486-41	Region - Fountain St N (Maple Grove to Kossuth) Phase 2	3,850,000	3,850,000								
A/00721-40	Region - Eagle St (Concession/Speedsville Rd to King St)	1,440,000			1,440,000						
A/00725-40	Region - Grand Ave (Cedar St to St. Andrew St)	610,000			610,000						
A/00724-40	Region - King St/Coronation Blvd (Water St to Bishop St)	2,380,000			2,380,000						
A/00714-41	Region - Dundas St Phase 3 (Briercrest to Franklin) & Main St (Franklin to Chalmers)	3,860,000					3,860,000				
A/00719-40	Region - Pinebush Rd (Franklin Blvd to Hespeler Rd)	1,100,000					1,100,000				
A/00717-40	Region - Parkhill St (Ainslie St to Water St)	810,000						810,000			
A/00722-40	Region - Water St (Concession to Simcoe)	3,800,000						3,800,000			
Multi	City Share - Region Projects	1,770,000						1,770,000	1,770,000	1,770,000	1,770,000
A/00723-40	Region - Clyde Rd (Dobbie Dr to Franklin Blvd)	420,000							420,000		

City of Cambridge 2025 Approved Mayor's Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	10-Year Budget Total Cost	2026	2027	2028	2029	2030	2031	2032	2033	2034
South East Galt											
A/00480-40	SE Galt Main Street Extension of Services	752,800	752,800								
A/00507-40	SE Galt Sanitary Trunk East Boundary (Main St to Dundas PS)	3,905,200	3,905,200								
A/00509-40	SE Galt Infrastructure Upsize	2,262,800		2,262,800							
A/00537-40	SE Galt Wesley Blvd San & WM Up-sizing (to Vanier Dr)	1,639,000		1,639,000							
Studies and Plans											
A/01608-20	Beaverdale/Chiligo Master Environmental Servicing	210,000	210,000								
A/01301-21	North Cambridge Collector Road Class EA	220,500		220,500							
A/00597-20	Sanitary Sewer Model Calibration	172,300			172,300						
A/00974-40	Sanitary Sewer Model Calibration (2033)	172,300								172,300	
Development Engineering Total		80,608,800	19,513,700	7,965,500	7,293,600	11,703,900	6,315,600	21,914,200	2,190,000	1,942,300	1,770,000
Infrastructure Engineering											
Multi	Asphalt Resurfacing Program	7,827,500	598,000	826,600	763,300	803,700	837,800	1,065,600	1,131,700	900,400	900,400
Multi	Bridge and Culvert Renewal Program	6,173,300		1,099,600		989,400		1,008,700	1,018,600	1,028,500	1,028,500
A/00512-40	Langs Drive Culvert Replacement	2,074,500				2,074,500					
A/00568-40	Chilligo Culvert Replacement	732,700					732,700				
Multi	Infrastructure Design Program	8,579,100	828,500	836,200	844,400	989,400	996,300	1,008,700	1,018,600	1,028,500	1,028,500
Multi	Laneway Renewal Program	3,469,500	352,900	360,400	376,900	383,400	389,500	395,100	400,500	405,400	405,400
Other Works											
A/01386-30	Snow Storage Facility EA, Design, & Permits	165,000	165,000								
A/01030-30	Milling Road Streetscaping Detailed Design	318,000					318,000				
Retaining Walls											
A/01293-40	Blair Road Retaining Wall Construction (2026)	1,200,000	1,200,000								

City of Cambridge 2025 Approved Mayor's Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	10-Year Budget Total Cost	2026	2027	2028	2029	2030	2031	2032	2033	2034
Road Reconstructions											
A/00720-40	Townline Road Reconstruction	11,600,000	11,600,000								
A/01174-41	Cooper Street Reconstruction (2026)	5,004,100	5,004,100								
A/01182-40	Dayton St. Reconstruction	2,049,100	2,049,100								
A/01085-40	Wellington St. S and Maple Ridge Road Reconstruction	1,776,000	1,776,000								
A/00675	Elgin Street North (Glamis Road to CP Rail Crossing)	20,585,000	12,500,000	8,085,000							
A/01018	Bishop Street N (Franklin Blvd to Can-Amera Parkway)	6,731,800		331,400			6,400,400				
A/01084-40	Henry Serviss and McAuslan St Reconstruction	4,783,700		4,783,700							
A/01180-40	Moore St. and Hamilton St. Reconstruction	3,490,600		3,490,600							
A/01179-40	Ramore St. and Gilholm Ave. Reconstruction	2,586,000		2,586,000							
A/01384-40	Main Street Reconstruction	7,666,700			7,666,700						
A/01186-40	Veterans Way Reconstruction	1,037,300			1,037,300						
A/01078-40	Wellington St. and Brook St. Reconstruction	7,497,100			7,497,100						
A/01448-40	Lincoln Ave and Cumming Ave Reconstruction	6,445,500				6,445,500					
A/01451-40	Samuelson Street Reconstruction	5,328,800				5,328,800					
A/01450-40	Nelson Street, Augusta and Peck Street Reconstruction	4,472,400				4,472,400					
Multi	Rural Road Resurfacing Program	1,123,500		343,100		384,300			396,100		
Region Projects											
A/00445-40	Region - Ainslie St	7,020,000		7,020,000							
A/00678-41	Region - Myers Road - Phase 2	1,220,000				1,220,000					
Multi	Sanitary Lining Program	12,209,500	1,095,100	1,329,300	875,400	1,450,400	1,464,600	1,479,400	1,493,900	1,510,700	1,510,700
A/01240-40	West River Road Trunk Sanitary Access - Construction	627,500	627,500								

City of Cambridge 2025 Approved Mayor's Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	10-Year Budget Total Cost	2026	2027	2028	2029	2030	2031	2032	2033	2034
Stormwater											
A/01323-41	Storm Lining Citywide	545,900		545,900							
A/01184-40	Utility Corridor 195 Storm Replacement	803,800			803,800						
A/00024-40	Riverside Dam Construction	19,300,000				19,300,000					
Multi	Stormwater Pond Rehabilitation Design & Construction Program		133,300	776,600	784,000	136,700	798,900	807,200	141,000	823,600	141,000
Multi	Sustainable Infrastructure Renewal Program					9,423,200	22,824,400	24,508,100	24,288,600	24,495,200	24,495,200
Water											
A/01309-41	Watermain Decommissioning Along Grand River	500,000	500,000								
Multi	Water Service Replacements		3,500,000	3,841,200							
A/01449-40	Highland Park, Russ Street, Dolph St Watermain Replacement	9,423,200			9,423,200						
Multi	Watermain Lining Program		3,804,000	1,707,000	1,567,100	1,648,100	1,997,100	1,613,400	1,629,700	1,647,200	1,647,200
Infrastructure Engineering Total		333,546,100	45,733,500	37,962,600	31,639,200	55,049,800	36,759,700	31,886,200	31,518,700	31,839,500	31,156,900

City of Cambridge 2025 Approved Mayor's Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	10-Year Budget Total Cost	2026	2027	2028	2029	2030	2031	2032	2033	2034
Traffic & Transportation Engineering											
Active Transportation											
A/00644-30	Active Transportation Design - Avenue Road MUT (Gail Street to Franklin Boulevard)	80,000	80,000								
A/00644-40	Active Transportation Const - Avenue Road MUT (Gail Street to Franklin Boulevard)	371,700	371,700								
A/01116-40	Active Transportation Const - Dunbar Rd Phase 3	589,100		589,100							
A/01121-40	Concession Road Protected Bike Lanes Design	122,700		122,700							
A/01672	Active Trans - Samuelson St/Clyde Rd (Beverly-Franklin) MUT	330,000		100,000	230,000						
A/01673-30	Active Trans Design - Industrial Rd (Eagle-Dunbar) MUT	100,000			100,000						
A/01222-40	Avenue Road MUT (Franklin Boulevard to Chimney Hill Drive)	80,000			80,000						
A/01670-31	Active Trans Design - Fisher Mills Rd (Scott Rd-Guelph) MUT	120,000				120,000					
A/01670-41	Active Trans Const - Fisher Mills Rd (Scott-Guelph) MUT	242,500					242,500				
A/01673-40	Active Trans Const - Industrial Rd (Eagle-Dunbar) MUT	698,000					698,000				
A/01366-40	Active Transportation - Grand Ave S. Protected Bike Lanes	375,800							375,800		
A/01494-40	Active Transportation (2033)	400,000								400,000	
Other Works											
A/01489-40	Saginaw Pkwy at Green Vista Dr Intersection Improvements - Construction	850,000	850,000								

City of Cambridge 2025 Approved Mayor's Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	10-Year Budget Total Cost	2026	2027	2028	2029	2030	2031	2032	2033	2034
Parking											
A/01114-40	Parking Lot Renewal - King St Lot	199,700		199,700							
A/01362-40	Parking Lot Renewal - St. James Church Lot	103,900		103,900							
A/00543-40	Parking Lot Renewal - Water North Lot	320,300		320,300							
A/00718-40	Parking Lot Renewal - Westminster Lot	329,800		329,800							
A/00732-40	Parking Lot Renewal - Queen Street Lot	102,500				102,500					
Sidewalk Installations											
A/01198-30	River Road Sidewalk Design	174,900	174,900								
A/01198-40	River Road Sidewalk Construction	2,036,500		2,036,500							
A/01671-42	Sidewalk Infill - Savage Drive	415,000			415,000						
Studies and Plans											
A/01016-20	Transportation Master Plan Update	225,000	225,000								
A/01017-20	Integrated Mobility Plan	200,000				200,000					
A/01681-20	City Wide Parking Review & Action Plan	216,000				216,000					
A/00726-30	Downtown Cambridge Parking Structure Design	563,100							563,100		
Trail Development											
A/00002-40	Hespeler Trail - Winston to Guelph Construction	2,648,600	2,648,600								
A/01159-40	Hespeler Pedestrian Bridge Construction	4,216,400		4,216,400							
A/00465-42	North Boxwood Trail - Development Phase 3	852,500		852,500							
A/00465-43	North Boxwood Trail - Development Phase 4	369,600				369,600					
A/00465-41	North Boxwood Trail - Development Phase 2	518,700						518,700			

City of Cambridge 2025 Approved Mayor's Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	10-Year Budget Total Cost	2026	2027	2028	2029	2030	2031	2032	2033	2034
Trail Renewal											
A/00956-40	Trail Renewal - Dan Spring Way	700,000		700,000							
A/01675-30	Trail Renewal Design - Churchill Park Trails	93,000					93,000				
A/01223-40	Trail Renewal - Soper Park Trail	881,400					881,400				
A/01407-40	Trail Renewal - Gordon Chaplin Park Trail	237,400						237,400			
A/01674-30	Trail Design - 725 Main St	60,000							60,000		
A/01675-42	Trail Renewal - Churchill Park (Mtce path to Percy Hill)	71,000							71,000		
A/01675-40	Trail Renewal - Churchill Park Trail Realignment	90,000							90,000		
A/01675-41	Trail Renewal - Churchill Park Trail (MacDonald to Glenview)	72,000							72,000		
A/01674-40	Trail Construction - 725 Main St	120,000									120,000
Multi	Trail Renewal Program	1,000,000								500,000	500,000
Multi	Trail Bridges Design & Construction Program	2,251,300	250,000	212,500	162,600	549,200	291,200	185,800		300,000	300,000
Traffic & Transportation Engineering Total		23,428,400	4,600,200	9,783,400	987,600	1,141,300	2,622,100	941,900	1,231,900	1,200,000	920,000
Environmental Services											
A/00962-40	Witmer Pumping Station Upgrade - Construction	1,500,000	1,500,000								
A/01556-20	Stormwater Master Plan	350,000	350,000								
A/00963-40	River Rd. Pumping Station - Reassessment	150,000			150,000						
A/00961-40	Riverside Pump Station Upgrade - Construction	457,200			457,200						
A/01554-40	Hwy 24 Pump Station Upgrade - Construction	460,000				460,000					
Multi	Water Meter Replacement Program		849,000	867,000	884,000	902,000	920,000	937,000	954,000	900,000	900,000
Environmental Services Total		11,030,200	2,699,000	867,000	1,491,200	1,362,000	920,000	937,000	954,000	900,000	900,000
Financial Services											
Multi	DC and CBC Update	312,000		156,000					156,000		
Financial Services Total		312,000		156,000					156,000		

City of Cambridge 2025 Approved Mayor's Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	10-Year Budget Total Cost	2026	2027	2028	2029	2030	2031	2032	2033	2034
Fire Services											
Equipment											
Multi	Fire Fighting Equipment Replacement Program	201,400	68,700	67,700							65,000
Multi	Public Safety Equipment	190,000	62,000	52,000							76,000
A/00622-10	Bunker Gear (New Personnel)	126,000		126,000							
A/01414-10	Reconnaissance Drone	50,000		50,000							
A/01416-10	SCBA Cylinders and Firefighter Locator System	80,000			80,000						
Multi	Bunker Gear Replacement Program	815,000				270,000	270,000				275,000
A/01663-40	MDTs (Mobile Data Terminals) and RMS (Records Management System)	80,000					80,000				
A/01664-40	P25 Radio Replacement	1,200,000						1,200,000			
A/01716-10	Fire SCBA Replacement	1,000,000							1,000,000		
Fleet											
Multi	Light Fire Fleet Replacement	1,231,600	160,000	488,600	160,000	80,000		115,000	168,000		60,000
Multi	Fire Fleet Apparatus	5,773,700			213,700	2,300,000		1,560,000			1,700,000
A/01487-10	Fire Fleet Growth (2033)	395,000								395,000	
Plans and Studies											
A/01667-20	Fire Master Plan	100,000									100,000
Fire Services Total		11,242,700	290,700	784,300	453,700	2,650,000	350,000	2,875,000	1,168,000	395,000	2,276,000

City of Cambridge 2025 Approved Mayor's Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	10-Year Budget Total Cost	2026	2027	2028	2029	2030	2031	2032	2033	2034
Library											
Computer Equipment & Technology											
Multi	Computer Equipment Program	2,955,500	95,500	425,500	394,000	199,500	309,500	232,500	490,500	609,000	199,500
Multi	Website Upgrades	200,000		100,000					100,000		
Facilities											
A/01369-40	Library Boiler Replacement (Preston)	97,000		97,000							
A/00874-40	Library Roof Replace - Queen Square (86)	126,300		126,300							
A/00883-50	Library BAS Upgrade Queen Square	424,200				424,200					
A/01498-40	Library HVAC Replacement (Hespeler)	368,700								368,700	
A/01600-40	Library Roof Replacement Queens Square	165,000									165,000
Multi	Materials	981,000	109,000	109,000	109,000	109,000	109,000	109,000	109,000	109,000	109,000
Library Total		5,317,700	204,500	857,800	503,000	732,700	418,500	341,500	699,500	1,086,700	473,500
Operations											
Multi	Equipment Growth	2,731,500	1,846,200	885,300							
Multi	Equipment Replacement Program	28,150,000	5,885,000	4,240,000	3,550,000	3,097,000	3,105,000	3,460,000	572,000	3,145,000	1,096,000
Operations Total		30,881,500	7,731,200	5,125,300	3,550,000	3,097,000	3,105,000	3,460,000	572,000	3,145,000	1,096,000
Planning Services											
A/00631-20	Official Plan Review	234,300				234,300					
Planning Services Total		234,300				234,300					
Realty Services											
A/01129-10	Utility Easement Acquisition (2027)	150,000		150,000							
A/01606-10	Trail Easement Acquisition (2027)	150,000		150,000							
Realty Services Total		300,000		300,000							

City of Cambridge 2025 Approved Mayor's Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	10-Year Budget Total Cost	2026	2027	2028	2029	2030	2031	2032	2033	2034
Recreation											
Cemeteries Landscape Projects											
A/00617-40	Mountview and New Hope Columbarium Construction	425,000	425,000								
A/01050-40	Columbarium - Parklawn (2031)	331,200						331,200			
A/01051-40	Columbarium - Parklawn (2032)	134,900							134,900		
Park Development & Place Making											
A/01356-40	Hespeler Skate Park Implementation	550,000	550,000								
A/00643-40	Park Dev - South Point (Bosdale)	1,200,000	1,200,000								
A/01059-40	Cambridge Dog Park Implementation	530,000		530,000							
A/01276-40	Fountain St Soccer Playground	269,600		269,600							
A/01207-40	Churchill Park and Birkinshaw Park Path Lighting (2027)	250,000		250,000							
A/00771-40	Churchill Park Picnic Pavillion/Pond Repairs	530,000			530,000						
A/01447-40	Linear Park Confluence Lookout - Construction	190,400						190,400			
Playground Replacement Program											
A/00587-40	Playground Replacement - Forbes Park	354,900	354,900								
A/01317-40	Playground Replacement - Hespeler Optimist Park (2026)	219,800	219,800								
A/00784-40	Playground Replacement - Hill 60 Park	202,000	202,000								
A/00641-40	Playground Replacement - Willard Park	606,000	606,000								
A/00639-40	Playground Replacement - Byton Lane Park	134,000		134,000							
A/01314-40	Playground Replacement - Domm Park (2027)	219,500		219,500							
A/00942-40	Playground Replacement - John Erb Park	225,200		225,200							
A/00640-40	Playground Replacement - Morva Rouse Park	134,000		134,000							
A/00940-40	Playground Replacement - Studiman Park	227,000		227,000							
A/00782-40	Playground Replacement - Grills Park	106,600			106,600						
A/00783-40	Playground Replacement - Heise Park	151,300			151,300						

City of Cambridge 2025 Approved Mayor's Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	10-Year Budget Total Cost	2026	2027	2028	2029	2030	2031	2032	2033	2034
A/01325-40	Playground Replacement - Sim Ct Park (2028)	179,900			179,900						
A/00532-40	Playground Replacement - Soper Park	750,000			750,000						
A/00941-40	Playground Replacement - Sturdy Park	197,900			197,900						
A/00938-40	Playground Replacement - Witmer Park	190,400			190,400						
A/00934-40	Playground Replacement - Arlington Park	136,300				136,300					
A/00935-40	Playground Replacement - Churchill Park	569,000				569,000					
A/00937-40	Playground Replacement - DeCaro Park	185,200				185,200					
A/01321-40	Playground Replacement - Hancock Park (2029)	149,500				149,500					
A/00936-40	Playground Replacement - Lions Can	341,900				341,900					
A/01329-40	Playground Replacement - Mattamy Michigan Ave Park (2029)	200,700				200,700					
A/00638-40	Playground Replacement - Riverside Kin Corners Area	138,600				138,600					
A/01111-40	Playground Replacement - Bechtel Park	140,000					140,000				
A/01336-40	Playground Replacement - Hilcrest Park (2030)	161,900					161,900				
A/01337-40	Playground Replacement - Mattamy Mill Pond Park (2030)	208,600					208,600				
A/01341-40	Playground Replacement - Brent Park (2031)	240,400						240,400			
A/01342-40	Playground Replacement - Clochmohr Park (2031)	176,700						176,700			
A/01348-40	Playground Replacement - Dyck Park (2032)	240,100							240,100		
A/01343-40	Playground Replacement - Griffiths Park (2032)	240,400							240,400		
A/01350-40	Playground Replacement - Paul Peters Park (2032)	178,500							178,500		
A/01349-40	Playground Replacement - Perbeck Park (2032)	158,300							158,300		
A/00613-40	Playground Replacement - Riverside Front Area	282,200							282,200		
A/01347-40	Playground Replacement - Riverside Park Accessible Play Structure (2032)	891,500							891,500		

City of Cambridge 2025 Approved Mayor's Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	10-Year Budget Total Cost	2026	2027	2028	2029	2030	2031	2032	2033	2034
Sports Courts & Fields											
A/01628	Jacob Hespeler Secondary School Field Refurbishments	1,415,000	90,000	1,325,000							
A/01584	Cricket Field A and B Development	1,575,000	175,000	1,400,000							
A/01626-40	Court Refurbishment - Laurence Street Pickle Ball, Multi Court and Tennis	500,000					500,000				
A/01627-40	Court Refurbishment - Forbes. John Erb and Santa Maria Park	450,000						450,000			
Studies and Plans											
A/00865-21	Recreation Services Master Plan (2026)	200,000	200,000								
A/01505-20	Sports Development & Tourism Action Plan	115,000		115,000							
A/01506-20	Environics: Demographics Analysis for Delivery of Service	120,000			120,000						
A/01684-20	Cambridge Farmers Market 10 Year Update	75,000						75,000			
A/01683-20	Placemaking Study Update	100,000									100,000
A/01682-20	Arts & Culture Action Plan 10 Year Update	100,000									100,000
Recreation Total		17,599,400	4,022,700	4,829,300	2,226,100	1,721,200	1,010,500	1,463,700	2,125,900		200,000
Risk & Facilities											
Building Mechanical and Systems											
A/01142-40	Hespeler Arena Building System Replace	303,000			303,000						
Multi	Building Elements Program	6,522,400					1,515,000	1,515,000	992,500	1,199,900	1,300,000
Multi	Building Systems Program	5,529,900					1,010,000	1,010,000	1,010,000	1,199,900	1,300,000
Energy Management - Green House Gas Reduction											
Multi	Hespeler Arena Energy Reduction	3,451,100	1,359,100				1,212,000		980,000		
A/00710-40	Energy Management - Corporate Buildings (2029)	111,100				111,100					
A/00709-40	Energy Management - Farmers Market Building	121,200					121,200				

City of Cambridge 2025 Approved Mayor's Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	10-Year Budget Total Cost	2026	2027	2028	2029	2030	2031	2032	2033	2034
Fire Halls											
A/01478-40	Fire Station 5 Windows and Doors	147,300	147,300								
A/00621-40	Fire Station 4 Expansion Construction	3,012,500		3,012,500							
A/01620-40	Fire Station 1 Washroom	200,000			200,000						
A/00608-40	Fire Hall Infrastructure - Station 2	198,000				198,000					
A/01403-30	Fire Training Facility - Design	769,000								769,000	
Heritage Preservation											
A/00607-40	Heritage Reno - Ferguson Homestead and Lutz House	757,500	757,500								
A/00553-40	Heritage Reno - Hespeler Town Centre	2,171,500		2,171,500							
A/01227-40	DDC & Arts Centre Heritage Restoration North & West Facades	333,300			333,300						
New Buildings											
A/01483-40	Soper Park Outdoor Pool Construction	6,000,000	6,000,000								
A/00773-30	South East Parks Workshop Design	242,000	242,000								
A/00773-40	South East Parks Workshop Construction	2,585,800			2,585,800						
Pools											
A/01619-40	WG Johnson Pool Amenity	150,000	150,000								
A/00905-40	George Hancock Pool Infrastructure	250,000			250,000						
A/00575-40	Indoor Pool Infrastructure - Johnson	606,000			606,000						
Renovation/Other Works											
A/01541-21	Recreation Facilities Action Plan - Phase 2	100,000	100,000								
A/01238-30	Design / Corporate Facilities (2026)	70,000	70,000								
A/01399-40	BOC Overhead Doors	689,700	689,700								
A/01137-40	BOC - Concrete Floor Drainage Upgrades	1,089,000		1,089,000							
A/00519-40	Renovation - City Hall	653,000		653,000							
A/01135-40	58 Ainslie St - Addition Removal	75,000			75,000						
A/00774	Soper and Victoria Park Tennis Lighting Replacement	477,000				114,000	363,000				

City of Cambridge 2025 Approved Mayor's Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	10-Year Budget Total Cost	2026	2027	2028	2029	2030	2031	2032	2033	2034
Roofing Projects											
A/00606-40	Roof Replace - Durward Centre - Phase 2	505,000	505,000								
A/01401-40	Roof Replace - Lutz House	94,100	94,100								
A/01400-40	Roof Replace - Johnson Centre	688,000		688,000							
A/01630-40	17 Cambridge Roof Replacement	238,000			238,000						
A/01632-40	19 Cambridge St Roof Replacement	309,800			309,800						
A/01141-40	Roof Refurb - Hespeler Arena	1,274,400			1,274,400						
A/01635-40	102 Sheffield Roof Replacement	434,800				434,800					
A/01636-40	Lincoln Park Service Building Roof Replace	86,900				86,900					
A/01634-40	Riverside Water Building Roof Replace	142,000				142,000					
A/01641-40	Landreth Cottage Roof Replacement	50,000					50,000				
A/00461-40	Roof Replace - Dickson Arena	1,171,600					1,171,600				
A/01272-40	Roof Replace (2030)	50,000					50,000				
A/00580-40	Roof Replace - Duncan McIntosh Arena	1,460,500						1,460,500			
A/01273-40	Roof Replace (2031)	182,800						182,800			
A/01642-40	220 Water Storage Building Roof Replace	205,500							205,500		
A/01404-40	Roof Replace - City Hall	1,247,100							1,247,100		
A/00706-40	Roof Replace - Farmers Market Building	303,500							303,500		
A/01644-40	Soper Park Workshop Roof Replacement	50,000								50,000	
A/01650-40	30 Milling Rd Roof Replacement	355,300									355,300
A/01647-40	Animal Pound Building Roof Replacement	275,100									275,100
A/01648-40	Churchill Park Workshop Roof Replacement	216,500									216,500
A/01649-40	Fashion Museum Roof Replacement	395,300									395,300
A/01653-40	Forbes Park Bandshell Roof Replace	84,000									84,000
A/01645-40	Kin Canada Building Roof Replacement	376,200									376,200
A/01646-40	Magnotta Building Roof Replacement	734,200									734,200
A/01651-40	Riverbluffs Rowing Club Roof Replacement	262,800									262,800
A/01652-40	Riverside Greenhouse Newland Pool Roof	68,000									68,000
Risk & Facilities Total		47,976,700	10,114,700	7,614,000	6,175,300	1,086,800	5,492,800	4,168,300	4,738,600	3,218,800	5,367,400

City of Cambridge 2025 Approved Mayor's Budget/Appendix B - Capital Forecast Details

Project Number	Project Name	10-Year Budget Total Cost	2026	2027	2028	2029	2030	2031	2032	2033	2034
Technology Services											
Amanda System											
A/01260-40	Amanda Roadmap Implementation (2031)	150,000						150,000			
A/01527-40	Amanda Lifecycle Updates and System Enhancements	400,000								400,000	
Multi	cityONE (SAP) System	2,450,000	400,000	300,000		350,000	350,000	350,000	350,000	350,000	
Equipment Replacement											
Multi	Laptop/Desktop Replacement Program	2,195,000	275,000	275,000	340,000	345,000	350,000	360,000		250,000	
A/01423-10	Network Equipment Lifecycle/Replacement (2032)	350,000							350,000		
A/00654-40	Server & Infrastructure	200,000		200,000							
A/00655-40	Storage Systems Life Cycling	200,000		200,000							
GIS											
A/01263-40	GIS Roadmap Implementation (2031)	100,000						100,000			
A/01523-40	GIS Roadmap Implementation (2033)	150,000								150,000	
System Replacements and Enhancements											
A/01533-40	Parking Digitization and Service Enhancement	75,000	75,000								
A/00656-40	Disaster Recovery Site Enhancement	200,000			200,000						
A/00633-40	Relational Database Management System Upgrade	200,000				200,000					
A/01528-40	SharePoint Lifecycle Updates and System Enhancements	150,000								150,000	
Multi	Work Order System	1,050,000	100,000	100,000	100,000	100,000	100,000	150,000	200,000	200,000	
Technology Services Total		7,870,000	850,000	1,075,000	640,000	995,000	800,000	1,110,000	900,000	1,500,000	
Total Capital Forecast by Year		571,282,000	95,969,400	77,520,200	55,009,700	79,774,000	58,094,200	69,097,800	46,254,600	45,402,300	44,159,800

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Appendix C - Staff Complement Changes

The 2025 budget introduces several key staffing positions aimed at supporting the City's top priorities, including enhancing engagement with children and youth, preserving heritage, improving special events, renewing infrastructure, and promoting transportation and road safety.

Through the hiring of a Special Events Specialist, Building Operations Assistant for the new Arts & Culture Hub, and additional part-time aquatic staff, the City aims to enhance programs for youth and special events by ensuring smooth coordination, facility upkeep, and safe recreational spaces.

The Planner for Heritage and Housing, along with cemetery staff, will protect the City's heritage assets while supporting development, ensuring respectful care of historically significant sites and fostering community engagement.

New roles, such as a Stormwater Operator and Analyst, funded by the stormwater utility rate, will maintain critical systems. Development Engineers and Technologists will manage projects and plan for future infrastructure demands.

The hiring of a Road Safety Specialist will enhance traffic safety, reduce speeding, and improve pedestrian safety, creating safer streets.

Additional positions like a Fire Prevention Officer, Streetlight Technologist, and Manager of Facility Operations will enhance safety, infrastructure, and resident services.

Internal roles, including a Financial Analyst, Labour Relations Specialist, and Business Analyst, will strengthen fiscal oversight, workforce management, and efficient service delivery. The Business Analyst will also play a key role in supporting the City's cyber security efforts, ensuring that business processes are secure, resilient, and user-friendly as the City continues to grow.

Together, these roles support efficient service delivery and organizational stability as the City grows.



City of Cambridge 2025 Approved Mayor's Budget/Appendix C - Staff Complement Changes

Division	Position	Funding Source
Tax Supported		
Corporate Services		
Human Resources	Labour Relations Specialist (1.0 FTE)	Assessment growth
Financial Services	Financial Analyst (1.0 FTE)	100% Investment Income
Financial Services	Stormwater Analyst (1.0 FTE)	100% Stormwater
Fire Services	Fire Prevention Officer (1.0 FTE)	20% Increased revenue, 80% Assessment growth
Technological Services	Project Coordinator/Business Analyst (1.0 FTE)	60% Assessment growth, 20% Building permit fees, 20% Water/Wastewater
Risk and Facilities	Building Operations Assistant (0.5 FTE)	Assessment growth
Community Development		
Engineering & Transportation Services	Development Engineer (1.0 FTE)	50% Development Charges, 50% Prepaid Subdivision Engineering & Inspection Fee
Engineering & Transportation Services	Development Engineer Technologist (1.0 FTE)	30% Development Charges, 50% Prepaid Subdivision Engineering & Inspection Fee, 20% Building permit fees
Engineering & Transportation Services	Road Safety Specialist (1.0 FTE)	30% Capital projects, 70% Assessment growth
Planning Services	Planner Heritage and Housing (1.0 FTE)	Assessment growth
Recreation and Culture	Special Event Specialist (1.0 FTE)	Assessment growth
Recreation and Culture	Part Time Aquatic Staff - George Hancock Pool (1.66 FTE)	30% Program revenues, 70% Assessment growth
Infrastructure Services		
Stormwater	Stormwater Operator (1.0 FTE)	100% Stormwater
Operations	Streetlight Technologist (1.0 FTE)	Decrease in contract services and utilities
Operations	Forestry Administrative Support Representative (1.0 FTE)	50% Assessment growth, 50% decrease in contract services
Operations	Part Time Temporary Labourer - Cemeteries (1.75 FTE)	35% program revenues, 65% Assessment growth
Operations	Part Time Student Labourer - Cemeteries (0.69 FTE)	35% program revenues, 65% Assessment growth
Cambridge Public Library		
Cambridge Public Library	Manager of Facility Operations (1.0 FTE)	Assessment growth
Water Utility		
Water		
Water	Utility Supervisor (Afternoon Shift) (1.0 FTE)	100% Water/Wastewater

Appendix D - External Funding

External Funding Description	2024 Budget (\$)	2025 Budget (\$)
Multi-Year Approved Funding Agreements		
Waterloo Region Economic Development Corporation	420,000	470,000
Chamber/Visitor Information	48,100	-
WLU Capstone	10,000	10,000
Queens Square Christmas Tree	1,100	1,100
Celebrations of Women	3,000	3,000
Total Multi-Year Approved Funding Agreements	\$ 482,200	\$ 484,100
Community Grants Program		
Total Community Grants Program Funding Available	\$ 389,800	\$ 389,800
Other External Funding		
Neighbourhood Association Assistance	1,235,800	1,260,800
Waterloo Region Tourism Marketing Corporation	91,800	91,800
Region of Waterloo Smart Cities	-	33,900
Grants - Heritage	30,000	30,000
Downtown BIAs	49,600	49,600
Environmental Projects	9,800	10,000
Waterloo Region Police School Safety Patrollers	4,700	4,700
Community Outdoor Rinks	1,200	1,200
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	14,500	14,700
Communitech	5,500	5,500
Commitment towards Climate Change	108,000	201,400
Hospital funding for MRI Machine	100,000	-
Immigration, Refugees, and Citizenship Canada	-	58,000
Total Other External Funding	\$ 1,689,400	\$ 1,800,100
Total External Funding	\$ 2,561,400	\$ 2,674,000

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| Appendix E - 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	2024 Approved Budget	2025 Budget	Change Over 2024 Budget	Explanation for changes
Associate Memberships	\$ -	\$ -	\$ -	
BIA Levy	\$ 77,400	\$ 77,850	\$ 450	
City Cost-Sharing Contribution	\$ 7,000	\$ 7,000	\$ -	
Contribution from Accumulated Surplus Reserves	\$ -	\$ -	\$ -	
Grants	\$ -	\$ -	\$ -	
HST Rebate	\$ 5,000	\$ 5,000	\$ -	
Other Revenue (Sponsorships, Donations, City Support, etc.)	\$ -	\$ -	\$ -	
Total Revenue	\$ 89,400	\$ 89,850	\$ 450	
Expenditures				
Administration	\$ 21,900	\$ 22,350	\$ 450	Increase in administration expenses.
Cost-Sharing Capital Project	\$ 14,000	\$ 14,000	\$ -	
Marketing & Advertising	\$ 28,000	\$ 28,000	\$ -	
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	\$ -	
Total Expenditures	\$ 89,400	\$ 89,850	\$ 450	
Surplus/(Deficit)	\$ -	\$ -	\$ -	



HESPELER VILLAGE

BUSINESS IMPROVEMENT AREA

Revenue	2024 Approved Budget	2025 Budget	Change Over 2024 Budget	Explanation for changes
Associate Memberships	\$ 150	\$ -	\$ (150)	More emphasis on sponsorship.
BIA Levy	\$ 20,449	\$ 20,449	\$ -	
City Cost-Sharing Contribution	\$ 4,500	\$ 4,500	\$ -	
Contribution from Accumulated Surplus Reserves	\$ 4,500	\$ 9,711	\$ 5,211	Increase contribution from reserves due to reduced Other Revenue.
Grants	\$ -	\$ -	\$ -	
HST Rebate	\$ -	\$ -	\$ -	
Other Revenue (Sponsorships, Donations, City Support, etc.)	\$ 15,965	\$ 8,500	\$ (7,465)	More private sector sponsorship offset with removal of additional one-time City sponsorship for 2025.
Total Revenue	\$ 45,564	\$ 43,160	\$ (2,404)	

Expenditures				
	2024 Approved Budget	2025 Budget	Change Over 2024 Budget	Explanation for changes
Administration	\$ 7,101	\$ 7,701	\$ 600	Increase cost for the Executive director's Pay.
Cost-Sharing Capital Project	\$ 9,000	\$ 9,000	\$ -	
Marketing & Advertising	\$ 3,459	\$ 3,200	\$ (259)	Less advertising.
Provision for Tax Appeal Expenditures & Write Off	\$ 2,745	\$ -	\$ (2,745)	Tax appeal is resolved.
Special Events & General Sponsorships	\$ 12,859	\$ 12,859	\$ -	
Streetscaping & Maintenance	\$ 10,400	\$ 10,400	\$ -	
Total Expenditures	\$ 45,564	\$ 43,160	\$ (2,404)	
Surplus/(Deficit)	\$ -	\$ -	\$ -	



DOWNTOWN CAMBRIDGE

BUSINESS IMPROVEMENT AREA

Revenue	2024 Approved Budget	2025 Budget	Change Over 2024 Budget	Explanation for changes
Associate Memberships	\$ 4,000	\$ 1,000	\$ (3,000)	Discontinue Associate Membership with BIA Expansion Area
BIA Levy	\$ 212,512	\$ 233,763	\$ 21,251	10% levy increase.
City Cost-Sharing Contribution	\$ 9,000	\$ 9,000	\$ -	
Contribution from Accumulated Surplus Reserves	\$ 6,500	\$ -	\$ (6,520)	Levy increase satisfactory, no surplus reserves.
Grants	\$ -	\$ -	\$ -	
HST Rebate	\$ 18,000	\$ 18,000	\$ -	
Other Revenue (Sponsorships, Donations, City Support, etc.)	\$ 7,291	\$ 7,291	\$ -	
Total Revenue	\$ 257,323	\$ 269,054	\$ 11,731	

Expenditures				
	2024 Approved Budget	2025 Budget	Change Over 2024 Budget	Explanation for changes
Administration	\$ 144,885	\$ 160,000	\$ 15,115	Contracted staff increase.
Cost-Sharing Capital Project	\$ 18,000	\$ 18,000	\$ -	
Marketing & Advertising	\$ 30,888	\$ 23,304	\$ (7,584)	*Partial capital project claim.
Provision for Tax Appeal Expenditures & Write Off	\$ 5,000	\$ 5,000	\$ -	
Special Events & General Sponsorships	\$ 17,750	\$ 17,750	\$ -	
Streetscaping & Maintenance	\$ 40,800	\$ 45,000	\$ 4,200	Includes increase in maintenance, road closure cost. *Partial capital project claim.
Total Expenditures	\$ 229,323	\$ 269,054	\$ 11,731	
Surplus/(Deficit)	\$ -	\$ -	\$ -	

Appendix F - 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 2025 Approved Mayor's Budget/Appendix F - 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 2025 budget on these reserves and reserve funds is as follows:

	Current Balance*	Projected Revenue Inflows	Capital Budget Impact	Operating Budget Impact	Water Utility Budget Impact	Projected Balance as at December 31, 2025**	Target Range
Reserves & Reserve Funds for Operating							
Reserves							
Rate Stabilization	10,738,098	-	-	(267,500)	-	10,470,598	\$5,500,000 - \$16,600,000
Waived Development Charges	5,865,413	-	-	-	-	5,865,413	Based on growth activity.
Library Rate Stabilization	584,297	-	-	(88,000)	-	496,297	\$400,000 - \$1,200,000
Hydro Dividend	1,286,189	-	-	960,500	-	2,246,689	\$2,020,000
Capital Works Debt Retirement	3,518,180	-	-	61,300	-	3,579,480	Remain in a positive funded position.
Heritage Conservation	84,699	-	-	-	-	84,699	Remain in a positive funded position.
Archives	41,309	-	-	-	-	41,309	Remain in a positive funded position, not to exceed \$50,000.
Election	347,937	-	-	64,500	-	412,437	Based on forecasted election cost.
Winter Maintenance	1,161,664	-	-	-	-	1,161,664	\$1,102,000
Self Insurance	1,427,612	-	-	24,300	-	1,451,912	\$1,220,000 - \$1,830,000
Affordable Housing	1,333,492	-	-	-	-	1,333,492	Remain in a positive funded position.
Tree Canopy Management	1,370,426	-	-	59,000	-	1,429,426	Remain in a positive funded position.
Municipal Accommodation Tax	1,416,477	511,040	(175,000)	(234,500)	-	1,518,017	\$567,000
Discretionary Reserve Funds							
Future Employee Benefits	14,087,237	626,335	-	(16,800)	-	14,696,772	\$69,900,000
Workplace Safety & Insurance (WSIB)	2,289,838	100,713	-	(124,700)	-	2,265,851	\$9,900,000
Total	45,552,868	1,238,088	(175,000)	438,100	-	47,054,056	

* Balance as of October 23, 2024 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 2025 budget on these reserve funds is as follows:

	Current Balance*	Projected Revenue Inflows	Capital Budget Impact	Operating Budget Impact	Water Utility Budget Impact	Projected Balance as at December 31, 2025**	Target Range
Cambridge Public Library Discretionary Reserve Funds							
Facility Capital - Library	344,826	14,283	(88,900)	(97,000)	-	173,209	Remain in a positive funded position.
Library Furniture and Equipment	104,686	5,234	-	(40,000)	-	69,920	Remain in a positive funded position.
Total	449,512	19,517	(88,900)	(137,000)	-	243,129	

* Balance as of October 23, 2024 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 2025 budget on these reserve funds is as follows:

	Current Balance*	Projected Revenue Inflows	Capital Budget Impact	Operating Budget Impact	Water Utility Budget Impact	Projected Balance as at December 31, 2025**	Target Range
Water Utilities Discretionary Reserve Funds							
Wastewater Rate Stabilization	5,534,833	297,034	-	-	-	5,831,867	\$1,800,000 - \$5,300,000
Water Rate Stabilization	4,808,580	204,481	-	-	-	5,013,061	\$2,000,000 - \$5,900,000
Stormwater Rate Stabilization	-	-	-	-	-	-	N/A as this is a new reserve fund in 2024.
Total	10,343,413	501,515	-	-	-	10,844,928	

* Balance as of October 23, 2024 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 \$4.2 billion. Capital reserve funds support the effective financial planning and sustainability of the City's assets.

The impact of the 2025 budget on these reserve funds is as follows:

	Current Balance*	Projected Revenue Inflows	Capital Budget Impact	Operating Budget Impact	Water Utility Budget Impact	Projected Balance as at December 31, 2025**	Target Range
Capital Discretionary Reserve Funds							
Capital Works	1,566,119	399,419	(2,261,400)	2,632,800	-	2,336,938	Remain in a positive funded position.
Capital Works Committed	2,113,414	89,231	-	-	-	2,202,645	Remain in a positive funded position.
Wastewater Capital	20,734,980	868,678	(6,789,800)	-	4,935,300	19,749,158	Remain in a positive funded position.
Water Capital	23,065,382	956,854	(5,779,500)	-	10,438,900	28,681,636	Remain in a positive funded position.
Stormwater Capital	2,000,000	-	(2,641,200)	4,090,900	-	3,449,700	Remain in a positive funded position.
Infrastructure Renewal Fund	4,100,898	-	(9,754,000)	9,464,900	-	3,811,798	Remain in a positive funded position.
Cemetery Improvements	427,401	309,618	(430,000)	(76,000)	-	231,019	Remain in a positive funded position.
Cemetery Land Purchase	122,497	15,790	-	-	-	138,287	Remain in a positive funded position.
Columbarium Purchase	499,102	125,946	(190,000)	-	-	435,048	Remain in a positive funded position.
Fleet Equipment	3,881,691	274,085	(4,488,400)	3,531,000	-	3,198,376	Remain in a positive funded position.
Facility Capital	576,671	20,588	(1,136,300)	1,043,400	-	504,359	Remain in a positive funded position.
Soccer Facility Capital	340,718	15,149	-	-	-	355,867	Remain in a positive funded position.
Public Art	183,527	8,177	-	25,000	-	216,704	Remain in a positive funded position.
Energy Conservation	2,104,435	93,049	-	37,300	-	2,234,784	Remain in a positive funded position.
Economic Development	8,724,435	409,030	(50,000)	(1,264,600)	-	7,818,865	Remain in a positive funded position.
Core Areas Transformation	13,649,583	618,472	(552,000)	(908,000)	-	12,808,055	Remain in a positive funded position.
Jacob Hespeler Field Capital	422,415	18,316	-	41,100	-	481,831	Remain in a positive funded position.
Total	84,513,268	4,222,402	(34,072,600)	18,617,800	15,374,200	88,655,070	

* Balance as of October 23, 2024 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 2025 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, 2025**	Target Range
Obligatory Reserve Funds								
Cash in Lieu of Parking	28,806	-	1,281	-	-	-	30,087	Remain in a positive funded position.
Canada Community - Building Fund	6,899,656	(4,093,382)	4,728,292	(4,535,200)	-	-	2,999,366	Remain in a positive funded position.
Development Charges - Wastewater	989,722	(3,811,013)	3,166,582	(215,600)	(118,800)	(1,598,900)	(1,588,009)	Based on growth activity.
Development Charges - Stormwater	791,447	(1,157,088)	1,018,676	(100,000)	(118,800)	-	434,235	Based on growth activity.
Development Charges - Water	614,625	(1,000,293)	560,197	(55,900)	(118,800)	(136,400)	(136,571)	Based on growth activity.
Development Charges - Roads	30,852,741	(10,042,174)	8,870,912	(831,500)	(2,833,700)	-	26,016,279	Based on growth activity.
Development Charges - Parks and Recreation	29,545,862	(28,861,824)	6,624,710	(1,959,100)	(1,789,500)	-	3,560,148	Based on growth activity.
Development Charges - Fire	1,232,829	(146,590)	359,521	(1,696,300)	-	-	(250,540)	Based on growth activity.
Development Charges - Library	4,942,412	(12,922,566)	1,088,545	(199,000)	-	-	(7,090,609)	Based on growth activity.
Development Charges - Public Works	5,066,761	(623,401)	1,072,905	(356,200)	-	-	5,160,065	Based on growth activity.
Development Charges - Engineering Studies	1,750,800	(482,201)	106,384	-	-	-	1,374,983	Based on growth activity.
Development Charges - General Government	608,569	(475,418)	151,850	-	-	-	285,001	Based on growth activity.
Development Charges - Municipal Parking	975,953	-	43,250	-	-	-	1,019,203	Based on growth activity.
Parkland Cash in Lieu	10,067,511	-	383,049	(4,255,000)	-	-	6,195,560	Remain in a positive funded position.
Building Permit Stabilization	10,211,074	(688,477)	452,839	(195,000)	(520,200)	-	9,260,236	\$6,870,000
Total	104,578,768	(64,304,427)	28,628,993	(14,398,800)	(5,499,800)	(1,735,300)	47,269,434	

* Balance as of October 23, 2024 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 \$29 million as at December 31, 2025. The City regularly monitors reserve fund balances, ensuring that funds are not exhausted.

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Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
LEGAL SERVICES						
Site Plan Agreements- Preparation and Registration	E	\$ 1,000.00	01/01/24	\$ 1,025.00	01/01/25	Increase to reflect inflation.
Site Plan Control Amending Agreement	E	\$ 500.00	01/01/24	\$ 515.00	01/01/25	Increase to reflect inflation.
Subdivision or Condominium Agreement, and Applicable Plan Registrations	E	\$ 1,200.00	01/01/22	\$ 1,230.00	01/01/25	Increase to reflect inflation.
Legal Fees charged to other departments: Hourly Rate for City Lawyer (Internal) being recovered from outside	E	\$ 400.00	01/01/22	\$ 410.00	01/01/25	Increase to reflect inflation.
Legal Fees charged to other departments: Hourly Rate for Assistant City Solicitor (Internal) being recovered from outside parties	E	\$ 350.00	01/01/22	\$ 360.00	01/01/25	Increase to reflect inflation.
Legal Fees charged to other departments: Hourly Rate for City Law Clerk (Internal) being recovered from outside parties	E	\$ 180.00	01/01/22	\$ 185.00	01/01/25	Increase to reflect inflation.
Committee of Adjustment Applications - Applicable Agreements and Registrations	E	\$ 600.00	01/01/24	\$ 615.00	01/01/25	Increase to reflect inflation.
Special Development Agreements, including release of Special Development Covenants	E	\$ 1,600.00	03/01/23	\$ 1,640.00	01/01/25	Increase to reflect inflation.
Release/Letters of Compliance for Registered	E	\$ 150.00	01/01/24	REMOVED		No longer offer this service.
Encroachment Agreements	E	\$ 350.00	01/01/24	\$ 360.00	01/01/25	Increase to reflect inflation.
Limiting Distance Agreements	E	\$ 600.00	03/01/23	\$ 615.00	01/01/25	Increase to reflect inflation.
Conditional Building Permit	E	\$ 350.00	01/01/24	\$ 360.00	01/01/25	Increase to reflect inflation.
Part Lot Control By-Laws	E	\$ 300.00	01/01/24	\$ 310.00	01/01/25	Increase to reflect inflation.
Registration of Orders	E	NEW		\$ 181.11	01/01/25	New fee.
Removal of Registration of Orders	E	NEW		\$ 181.11	01/01/25	New fee.
Corporate Searches Required for Issuing Orders	E	NEW		\$ 125.80	01/01/25	New fee.
REALTY & PROPERTY SERVICES						
City Hall: Bowman Room "A" or "B"						
Private/Corporate Rental Rate	T	\$ 168.50		\$ 172.71		Increase to reflect inflation.
Janitorial Fee (up to 30 minutes)	T	\$ 25.35		\$ 25.98		Any additional janitorial fees will be applied against damage deposit.
Security Fee	T	\$ 42.94		\$ 44.00	01/01/25	Increase to reflect inflation.
Setup / Tear down Fee	T	\$ 50.08		\$ 51.33		Increase to reflect inflation.
Total	T	\$ 286.87	01/01/24	\$ 294.02		Increase to reflect inflation.
Charitable Group Rental Rate	E	No charge				Only recover expenses from charitable groups.
Janitorial Fee (up to 30 minutes)	T	\$ 25.35		\$ 25.98		Any additional janitorial fees will be applied against damage deposit.
Security Fee	T	\$ 42.94		\$ 44.00	01/01/25	Increase to reflect inflation.
Setup / Tear down Fee	T	\$ 50.08		\$ 51.33		Increase to reflect inflation.
Total	T	\$ 118.37	01/01/24	\$ 121.31		Increase to reflect inflation.
City Hall: Bowman Room "A" and "B"						
Private/Corporate Rental Rate	T	\$ 337.03		\$ 345.46		Increase to reflect inflation.
Janitorial Fee (up to 30 minutes)	T	\$ 50.70		\$ 51.96		Any additional janitorial fees will be applied against damage deposit.
Security Fee	T	\$ 42.94		\$ 44.00	01/01/25	Increase to reflect inflation.
Setup / Tear down Fee	T	\$ 50.08		\$ 51.33		Increase to reflect inflation.
Total	T	\$ 480.75	01/01/24	\$ 492.75		Increase to reflect inflation.
Charitable Group Rental Rate	E	No charge				Only recover expenses from charitable groups.
Janitorial Fee (up to 30 minutes)	T	\$ 50.70		\$ 51.96		Any additional janitorial fees will be applied against damage deposit.
Security Fee	T	\$ 42.94		\$ 44.00	01/01/25	Increase to reflect inflation.
Setup / Tear down Fee	T	\$ 50.08		\$ 51.33		Increase to reflect inflation.
Total	T	\$ 143.72	01/01/24	\$ 147.29		Increase to reflect inflation.
City Hall: Atrium						
Private/Corporate Rental Rate	T	\$ 351.05		\$ 359.82		Increase to reflect inflation.

City of Cambridge 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
Janitorial Fee (up to 30 minutes)	T	\$ 64.48	01/01/24	\$ 66.09	01/01/25	Any additional janitorial fees will be applied against damage deposit. Increase to reflect inflation.
Security Fee	T	\$ 42.94		\$ 44.00		
Setup / Tear down Fee	T	\$ 50.08		\$ 51.33		
Total	T	\$ 508.55		\$ 521.25		
Charitable Group Rental Rate	E	No charge				Only recover expenses from charitable groups.
Janitorial Fee (up to 30 minutes)	T	\$ 64.48	01/01/24	\$ 66.09	01/01/25	Any additional janitorial fees will be applied against damage deposit. Increase to reflect inflation.
Security Fee	T	\$ 42.94		\$ 44.00		
Setup / Tear down Fee	T	\$ 50.08		\$ 51.33		
Total	T	\$ 157.50		\$ 161.42		
Council Chambers:						
Room Rental	T	\$ 213.19	01/01/24	\$ 218.52	01/01/25	Increase to reflect inflation.
Janitorial Fee (up to 30 minutes)	T	\$ 27.41		\$ 28.09		
Total	T	\$ 240.60		\$ 246.61		
Damage Deposit (applies to both Private/Corporate & Non-Profit Groups)	E	\$ 350.00	03/01/20	\$ 358.75	01/01/25	Refundable deposit.
LEASES - PROPERTY						
High Speed Internet Locations	T	\$ 20,000.00	03/01/15			Rate for new high-speed internet locations located on City property, as per By-Law #44-01
Minor Easements - Land Value Component	T	Greater of a) \$1,161.47 and b) fair market	01/01/22			
Intermediate Easements - Land Value Component	T	Greater of a) \$2,903.67 and b) fair market	01/01/22			
Requests to Release Existing Registered City Easements Fee	T	Greater of a) \$296.40 and b) fair market	01/01/22			
CLERK'S SERVICES						
Affidavits - Signature Only	T	\$ 35.00	01/01/24	\$ 36.00	01/01/25	Increase to reflect inflation.
Affidavits - Prepared by Staff	T	\$ 45.00	01/01/24	\$ 46.00	01/01/25	Increase to reflect inflation.
In Town Death Registration	E	\$ 45.00	01/01/24	\$ 46.00	01/01/25	Increase to reflect inflation.
Out of Town Death Registration	E	\$ 55.00	01/01/24	\$ 56.00	01/01/25	Increase to reflect inflation.
Burial Permits/call out after hours	E	\$ 87.00	01/01/24	\$ 89.00	01/01/25	Increase to reflect inflation.
Nevada, Raffle, Bazaar, etc.	E	3% of prize board maximum	01/01/93			Fee regulated by AGCO - 3% of prize board maximum
Group Home - New Registration	E	\$ 142.00	01/01/24	\$ 146.00	01/01/25	Increase to reflect inflation.
Group Home - Renewal	E	\$ 43.00	01/01/24	\$ 44.00	01/01/25	Increase to reflect inflation.
Marriage License	E	\$ 179.00	01/01/24	\$ 183.00	01/01/25	Increase to reflect inflation.
Administration Fee - Per Wedding	T	\$ 157.00	01/01/24	\$ 161.00	01/01/25	Increase to reflect inflation.
Officiant Fee - Per Wedding	T	\$ 231.00	01/01/24	\$ 237.00	01/01/25	Increase to reflect inflation.
Witness Fee - Per Wedding (if required)	T	\$ 33.00	01/01/24	\$ 34.00	01/01/25	Increase to reflect inflation.
Municipal Information	E	\$ 49.00	01/01/24	\$ 50.00	01/01/25	Increase to reflect inflation.
By-the-Glass Approval Request (Council resolution required)	E	\$ 65.00	01/01/24	\$ 67.00	01/01/25	Increase to reflect inflation.
Letter of No Objection - Temporary Alcohol Permit Extension	E	\$ 17.00	01/01/24			
Letters of Municipal Significance	E	\$ 49.00	01/01/24	\$ 50.00	01/01/25	Charge for organizations requesting Letters of Municipal Significance for the first time.
Fireworks Display Application/Permit	E	\$ 229.00	01/01/24	\$ 235.00	01/01/25	Increase to reflect inflation.

City of Cambridge 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
Noise By-law Exemption & Report to Council	E	\$ 200.00	01/01/24	\$ 205.00	01/01/25	Based on cost recovery (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
General Appeals Committee Hearing (Property Standards / Dog Muzzles)	E	\$ 400.00	01/01/24	\$ 410.00	01/01/25	Based on cost recovery (cost of paying members per sitting, preparing and couriering disclosure packages, staff time, etc.)
BUSINESS LICENSES						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	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Bake Shops	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Barbershop	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Body Piercing	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Boat Rentals	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Buskers	E	\$ 11.00	3/1/2023			
Caterers	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Esthetics	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Fireworks - Retail Sales	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Fireworks - Outdoor Vendor	E	\$ 117.00	01/01/24	\$ 120.00	01/01/25	Increase to reflect inflation.
Fresh Meat/Deli/Fish	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Hairdresser (per establishment)	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Ice Cream - Outdoor Vendor	E	\$ 117.00	01/01/24	\$ 120.00	01/01/25	Increase to reflect inflation.
Intermittent or Temporary Sales (12 consecutive weeks - additional weeks would be subject to additional fees)	E	\$ 459.00	01/01/24	\$ 470.00	01/01/25	Increase to reflect inflation.
Manicures/Pedicures	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Motor Vehicle Racing (to engage in racing of motor vehicles or motorcycles, or holding motor vehicle or motorcycle races) * Includes Boats*	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Motor Vehicle Repair	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Nail Salon	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Pedal Vehicle (per vehicle) (non motorized)	E	\$ 117.00	01/01/24	\$ 120.00	01/01/25	Increase to reflect inflation.
Public Address Systems (to operate a public address system, sound equipment or similar device)	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect 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	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
not more than 10 motor vehicles	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
more than 10 motor vehicles	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Public Halls	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Restaurants	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Refreshment Vehicles - motorized	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Service Station	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Tattoo Parlours	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Renewal Fee (per function)	E	\$ 223.00	01/01/24	\$ 228.00	01/01/25	Increase to reflect inflation.
Transfer Fee (New Location) (flat rate)	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Transfer Fee (New Owner) 50% of original)	E	\$ 149.00	01/01/24	\$ 153.00	01/01/25	Increase to reflect inflation.
Adult Entertainment Parlour - Owner	E	\$ 5,593.00	01/01/24	\$ 5,733.00	01/01/25	Increase to reflect inflation.
Adult Entertainment Parlour - Operator	E	\$ 3,775.00	01/01/24	\$ 3,869.00	01/01/25	Increase to reflect inflation.
Renewal Fee/Owners	E	\$ 5,593.00	01/01/24	\$ 5,733.00	01/01/25	Increase to reflect inflation.
Renewal Fee/Operator	E	\$ 3,775.00	01/01/24	\$ 3,869.00	01/01/25	Increase to reflect inflation.

City of Cambridge 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
Body Rub Parlour - Owner	E	\$ 3,074.00	01/01/24	\$ 3,151.00	01/01/25	Increase to reflect inflation.
Body Rub Parlour - Operator	E	\$ 1,973.00	01/01/24	\$ 2,022.00	01/01/25	Increase to reflect inflation.
Renewal Fee/Owner	E	\$ 3,074.00	01/01/24	\$ 3,151.00	01/01/25	Increase to reflect inflation.
Renewal Fee/Operator	E	\$ 1,973.00	01/01/24	\$ 2,022.00	01/01/25	Increase to reflect inflation.
Personal Wellness Service Establishment	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Outdoor Vendor (per location)	E	\$ 117.00	01/01/24	\$ 120.00	01/01/25	Increase to reflect inflation.
Food Truck - 1 day	E	\$ 87.00	01/01/24	\$ 89.00	01/01/25	Increase to reflect inflation.
Food Truck - 3 day	E	\$ 147.00	01/01/24	\$ 150.00	01/01/25	Increase to reflect inflation.
Food Truck - yearly	E	\$ 364.00	01/01/24	\$ 373.00	01/01/25	Increase to reflect inflation.
Retail Exhibition	E	\$ 298.00	01/01/24	\$ 305.00	01/01/25	Increase to reflect inflation.
Retail Exhibition-Charitable Organizations	E	No Charge	1998			By-Law #101-98 states "No Charge" for Charitable Organization
OFFICE SERVICES						
Reproduced Photocopies (i.e. by-laws and \$1.00 each page for the first 3 copies, then \$0.25 per page thereafter)	T	\$ 1.00	1/1/2018			
ARCHIVES						
Digital Copies of Maps	T	\$ 27.00	01/01/24	\$ 28.00	01/01/25	Increase to reflect inflation.
Time Frames (Book)	T	\$ 22.00	01/01/24	\$ 23.00	01/01/25	Increase to reflect inflation.
A Part of Our Past (Book)	T	\$ 22.00	01/01/24	\$ 23.00	01/01/25	Increase to reflect inflation.
Adam Ainslie (Book)	T	\$ 12.50	01/01/24	\$ 13.00	01/01/25	Increase to reflect inflation.
Cambridge Mosaic (Book)	T	\$ 43.50	01/01/24	\$ 45.00	01/01/25	Increase to reflect inflation.
Photograph Scan for Personal Use	E	No Charge	4/1/2019			
Photograph High Resolution Scan	E	\$ 5.50	01/01/24	\$ 6.00	01/01/25	Increase to reflect inflation.
High Resolution Scan - Commercial Use (per image)	E	\$ 17.00	01/01/24	\$ 17.50	01/01/25	Increase to reflect inflation.
High Resolution Scan - Corporation (per image)	E	\$ 27.00	01/01/24	\$ 28.00	01/01/25	Increase to reflect inflation.
FREEDOM OF INFORMATION						
Application Fee	E	\$ 5.00	1/30/1996			Regulated by Statute.
Photocopies & Computer Page Printout	E	\$ 0.20	1/1/1991			Regulated by Statute.
Manual searching for record after 2 hrs. have been spent -searching per 1/4 hour	E	\$ 7.50	1/1/1991			Regulated by Statute.
Records provided in digital format on USB	E	\$ 10.00	1/1/2024			No change.
Developing a computer program or other method of producing a record from machine readable record - per 1/4 hour	E	\$ 15.00	1/1/1991			Regulated by Statute.
Record Preparation for Release - per 1/4 hour	E	\$ 7.50	1/30/1996			Regulated by Statute.
Research Requests (other than FOI) per 1/4 hour (minimum)	E	\$ 7.50	01/01/24			Regulated by Statute.
per hour	E	\$ 30.00	01/01/24			Regulated by Statute.
BY-LAW COMPLIANCE						
Pre-pool on/above ground Inspection Fee	E	\$ 100.00	01/01/24	\$ 112.00	01/01/25	Increase to reflect full cost recovery. Aligning with all pre-pool inspection. Same amount of work required.
Pre-pool In Ground Inspection Fee	E	\$ 100.00	01/01/24	\$ 112.00	01/01/25	Increase to reflect full cost recovery. Aligning with all pre-pool inspection. Same amount of work required.
On-Ground Pool and Fencing	E	\$ 213.00	01/01/24	\$ 220.00	01/01/25	Increase to reflect inflation.
Above Ground Pool and Fencing	E	\$ 213.00	01/01/24	\$ 220.00	01/01/25	Increase to reflect inflation. Same work required for hot tub as on ground pool. Cost recovery.
Hot Tubs and Enclosures	E	\$ 213.00	01/01/24	\$ 220.00	01/01/25	Increase to reflect inflation. Same work required for hot tub as on ground pool. Cost recovery.
Inground Pool and Fencing	E	\$ 245.00	01/01/24			No Change, fee reflects cost recovery.
Inflatable Pool and Fencing	E	\$ 100.00	01/01/24			No Change, fee reflects cost recovery.

City of Cambridge 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
Re-inspections after final pool without pre-pool permit	E	\$ 100.00	01/01/24	\$ 112.00	01/01/25	Increase to reflect inflation. Aligning with in ground pre-pool inspection. Same amount of work required and based on cost recovery.
Minimum Standards Inspection Fee-Non Compliance	E	\$ 86.00	01/01/24	\$ 95.00	01/01/25	Increase to reflect full cost recovery for service.
Fence By-law Amendment Application	E	\$ 426.00	4/1/2024			Moved to Planning Division.
Special Swimming Pool and Fencing Permit Fee (Construction/erection/ placement before permit issued)	E	Double the permit fee	4/1/2010			Reflects additional processing costs and is consistent with other permit fees.
Mobile Signs Inspection & Approval Fees						
Same Advertisement - Both Sides	E	\$ 90.00	01/01/24	\$ 95.00	01/01/25	Increase to reflect inflation.
Different Advertisement - Each Side	E	\$ 130.00	01/01/24	\$ 135.00	01/01/25	Increase to reflect inflation.
Minor Sports:						
- Same Advertisement - Both Sides	E	\$ 68.00	01/01/24	\$ 70.00	01/01/25	Increase to reflect inflation.
- Different Advertisement - Each Side	E	\$ 90.00	01/01/24	\$ 92.00	01/01/25	Increase to reflect inflation.
Cancellation of Mobile Sign Permit	E	\$ 35.00	1/1/2024	\$ 36.00	01/01/25	Increase to reflect inflation.
Special Mobile Sign Permit Fee (Construction/erection/ placement before permit issued)	E	\$177 plus regular permit fee	01/01/24	Double the Permit fee	01/01/25	Align with special swimming pool permit fee.
Certificate of Compliance Under Minimum						
Residential (per unit)	E	\$ 366.00	01/01/24	\$ 375.00	01/01/25	Increase to reflect inflation.
Plus (per additional dwelling unit)	E	\$ 189.00	01/01/24	\$ 195.00	01/01/25	Increase to reflect inflation.
Non-Residential	E	\$ 366.00	01/01/24	\$ 375.00	01/01/25	Increase to reflect inflation.
Plus (per 1,000 sq. ft. in excess of first 1,000 sq. ft.)	E	\$ 86.00	01/01/24	\$ 90.00	01/01/25	Increase to reflect inflation.
MUNICIPAL BY-LAW VIOLATIONS (RECOVERABLE)						
Administration Fee - Performing Work on Private 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 (minimum - First occurrence)	E	10% of the cost of performing the work	4/1/2014			
(minimum - Second and subsequent occurrences)	E	\$ 180.00	01/01/24			No Change - First non-compliance fee.
	E	\$ 355.00	01/01/24			No Change - Second and subsequent non-compliance fee within 12 month period - To deter repeat offenders.
DOG LICENCES						
Dog License	E	\$ 44.00	01/01/24	\$ 50.00	01/01/25	Increase to reflect inflation and fully cost recovery.
Kennel Licenses	E	\$ 112.00	01/01/24	\$ 120.00	01/01/25	Increase to reflect inflation and full cost recovery.
Penalty - Late payment	E	\$ 44.00	01/01/24	NO CHARGE		No charge for late payment. Ticket issued for non-compliance.
Replacement Tag	E	\$ 20.00	01/01/24	\$ 25.00	01/01/25	Increase to reflect inflation.
Transfer from Current Year Tag from another City to Cambridge	E	-N/A-	11/1/2005	REMOVED		This is not offered. Not applicable.
Service Dog	E	No Charge	11/1/2005			With proper documentation no charge.
Dog License - Senior Rate	E	NEW		\$ 25.00	01/01/25	Increase to reflect inflation half of regular license. Not cost recovery as directed by Council.

City of Cambridge 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
TECHNOLOGY SERVICES						
Digital Parcel Layer (full City)	T	\$ 2,500.00	6/25/2001			
Parcel Layer Maintenance (annual maintenance fee)	T	\$ 1,200.00	6/25/2001			
Digital Parcels (per parcel - \$100 minimum charge)	T	\$ 2.00	6/25/2001			
Technology Services - Custom Services (per hour - one hour minimum)	T	\$ 150.00	4/1/2008			
Non-Corporate Training (Technology Services) - (each person, per day, incl. training manuals)	T	\$ 150.00	1/1/1995			
Digital Ortho (Current Year)						Consistency with Region and other Cities within the Region. (Cost reduction for quantities of between 50-100 and 100+)
per tile (= 1 sq. km.)	T	\$ 75.00	4/1/2011			
50 - 100 tiles	T	\$ 50.00	4/1/2008			
100+ tiles	T	\$ 40.00	4/1/2008			
Plans and Profile Drawings (Hard Copy)	T	\$ 8.85	4/1/2008			
Registered Plans (Hard Copy)	T	\$ 8.85	4/1/2008			
Registered Reference Plans (Hard Copy)	T	\$ 8.85	4/1/2008			
City Map 7A with Street Index (Hard Copy)	T	\$ 8.85	4/1/2008			
Registered Master Plan (Hard Copy)	T	\$ 8.85	4/1/2008			
City of Cambridge Parks & Facilities Inventory Map - CSD (Hard Copy)	T	\$ 8.85	4/1/2008			
City of Cambridge Subdivision Status Map -- Planning (Hard Copy)	T	\$ 8.85	4/1/2008			
City of Cambridge Planning Neighbourhood Map (Hard Copy)	T	\$ 8.26	6/25/2001			
Zoning Map (colour E size)	T	\$ 35.00	4/1/2011			
Official Plan Land Use Map (colour E size)	T	\$ 35.00	4/1/2011			
Ward Map with Street Index	T	\$ 35.00	4/1/2011			
Sanitary System Overview Map	T	\$ 8.85	4/1/2012			
Storm Sewer System Overview Map	T	\$ 8.85	4/1/2012			
Watermain System Overview Map	T	\$ 8.85	4/1/2012			
Reproduction of building plans (per sq.ft.)	T	\$ 0.55	6/25/2001			

City of Cambridge 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
FIRE SERVICES						
Special Events:						
Firefighting Personnel	T	\$ 132.74	01/01/24	\$ 136.06	01/01/25	Per firefighter, Per hour.
Standby Fire Apparatus	T	\$ 543.03	01/01/24	\$ 559.86	01/01/25	Per fire apparatus, Per hour, 1 hour minimum.
Fireworks (Exhibition) Discharge Permit	T	\$ 176.28	01/01/24	\$ 180.69	01/01/25	Based on 3 hours minimum.
Special Occasion Permits	T	\$ 95.57	01/01/24	\$ 97.96	01/01/25	Increase to reflect inflation.
Fire Reports:						
Fire Incident Reports	T	\$ 74.33	01/01/24	\$ 76.19	01/01/25	Per hour, As requested by insurance companies, legal representatives,
Fire Investigation Summary Reports	T	\$ 74.33	01/01/24	\$ 76.19	01/01/25	Per hour, As requested by insurance companies, legal representatives,
Inspection Fees:						
Initial Inspection Fee	T	\$ 176.28	01/01/24	\$ 180.69	01/01/25	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	\$ 176.28	01/01/24	\$ 180.69	01/01/25	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	\$ 176.28	01/01/24	\$ 180.69	01/01/25	Based on 3 hours minimum.
File Search	T	\$ 176.28	01/01/24	\$ 180.69	01/01/25	Based on 3 hours minimum.
After Hours / Additional time	T	\$ 88.14	01/01/24	\$ 98.45	01/01/25	After-hours inspections and code enforcement. Per hour.
Cost Recovery for Fire Safety Inspections and Enforcement Purposes:						
Restoration Services	T	Variable	01/01/24			Based on cost recovery.
Security and Patrol	T	Variable	01/01/24			Based on cost recovery.
Fencing and Hoarding	T	Variable	01/01/24			Based on cost recovery.
Engineering Services	T	Variable	01/01/24			Based on cost recovery.
Remove or Dispose of a Thing	T	Variable	01/01/24			Based on cost recovery.
Do Things to the Land or Premises	T	Variable	01/01/24			Based on cost recovery.
Immediately Close Land or Premises	T	Variable	01/01/24			Based on cost recovery.
Consumables	T	Variable	01/01/24			Based on cost recovery.

City of Cambridge 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
Services Required to Make Property Safe, Repair, Remove, Demolish	T	Variable	01/01/24			Based on cost recovery.
Permits:						
- Mobile Food Vendors	T	\$ 74.33	01/01/24	\$76.19	1/1/2025	Based on cost recovery.
- Fireworks Sale Permit	T	\$ 74.33	01/01/24	\$76.19	1/1/2025	Based on cost recovery.
Expedited Fees:						
Fire Incident Reports	T	\$ 103.30	01/01/24	\$105.88	1/1/2025	Less than 5 business days. Per hour.
Fire Investigation Summary Reports	F	\$ 103.30	01/01/24	REMOVED		No longer provide this service at this time.
File Search	T	\$ 206.60	01/01/24	\$211.77	1/1/2025	Less than 5 business days. Based on 3 hours minimum.
Business, Liquor / Cannabis / Licenses	E	\$ 206.60	01/01/24	\$211.77	1/1/2025	Less than 5 business days. Based on 3 hours minimum.
Open Air Burning:						
Response to open burn complaint	E	\$ 271.52	01/01/24	\$278.31	1/1/2025	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	\$ 95.57	01/01/24	\$97.96	1/1/2025	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	\$ 74.33	01/01/24	\$76.19	1/1/2025	Based on cost recovery.
Facilities & Equipment:						
Training Tower:						
- Rental	T	\$ 329.20	01/01/24	\$337.43	1/1/2025	Full day.
- Consumables (water, straw, skids)	T	Variable	03/01/23		1/1/2025	Based on cost recovery.
Filling of Air Cylinders for:						
- Area Industries	T	\$ 32.92	01/01/24	\$33.74	1/1/2025	Per Cylinder.
- Area Fire Departments	T	\$ 29.73	01/01/24	\$30.47	1/1/2025	Per Cylinder.
Training:						
Fit Testing (N95, SCBA)	T	\$ 66.37	01/01/24	\$68.03	1/1/2025	Flat fee per fit test, Based on 1/2 hour per fit test.
Delivery of First Aid, CPR (not including course)	T	\$ 132.74	01/01/24	\$136.06	1/1/2025	Per firefighter, Per hour.
Fire Extinguishers (including consumables)	T	\$ 400.00	01/01/24	\$410.00	1/1/2025	Based on 4 hours @ 25 persons.
False Alarms:						
Greater than Two (2) per Month	E	\$ 1,000.00	01/01/97	\$1,025.00	1/1/2025	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	\$ 543.03	01/01/24	\$556.60	1/1/2025	Failure to notify Fire Department when testing or working on alarm system; depending on occupancy classification & running assignment
Malicious	E	\$ 543.03	01/01/24	\$556.60	1/1/2025	Minimum, up to one hour.
Motor Vehicle Collisions:						
Non-Resident per CFD vehicle, per hour	E	\$ 543.03	01/01/24	\$559.86	1/1/2025	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			Based on cost recovery.
Plan Reviews:						
Fire Safety Plans	T	\$ 175.77	01/01/24	\$180.16	1/1/2025	Based on 3 hours minimum.
Emergency Response / Spills Response Plans	T	\$ 175.77	01/01/24	\$180.16	1/1/2025	Based on 3 hours minimum.
Risk & Safety Management Plans (Propane)						
- Existing 5000 USWG or less	T	\$ 309.90	01/01/24	\$317.65	1/1/2025	Based on cost recovery.
- New/Modified 5000 USWG or less	T	\$ 619.80	01/01/24	\$635.30	1/1/2025	Based on cost recovery.
- Existing greater than 5000 USWG	T	\$ 2,479.20	01/01/24	\$2,541.18	1/1/2025	Based on cost recovery.
- New/Modified greater than 5000 USWG	T	\$ 3,099.00	01/01/24	\$3,176.48	1/1/2025	Based on cost recovery.
- Third Party Engineer or Other Firm Review	T	Variable	03/01/23			For complex and large sites, as determined by CFPO. Based on cost recovery.
Cost Recovery for provision of:						
Combination Smoke and CO Alarms	T	Variable	03/01/23			Based on cost recovery.
Smoke Alarms	T	Variable	03/01/23			Based on cost recovery.
Carbon Monoxide Alarms	T	Variable	03/01/23			Based on cost recovery.

City of Cambridge 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
Consumables for Fire Suppression Operations (water, foam, adsorbent, etc.)	T	Variable	01/01/24			Based on cost recovery.
Cost Recovery for Fire Investigation Purposes:						
Demolition	T	Variable	03/01/23			Based on cost recovery.
Security and Patrol	T	Variable	03/01/23			Based on cost recovery.
Fencing and Hoarding	T	Variable	03/01/23			Based on cost recovery.
Fire Investigation for Townships	T	\$ 61.98	01/01/24	\$63.53	1/1/2025	Per investigator, Per hour.
After Hours Fire Investigation for Townships	T	\$ 92.97	01/01/24	\$95.29	1/1/2025	Overtime rate Per investigator, Per hour.
Administration	T	\$ 74.33	01/01/24	\$76.19	1/1/2025	Per hour, Based on 1 hour minimum.
Consumables	T	Variable	01/01/24			Based on cost recovery.
Restoration Services	T	Variable	01/01/24			Based on cost recovery.
Cost Recovery for Exceptional Circumstances:						
Firefighting Personnel Overtime	T	\$ 132.74	01/01/24	\$136.06	1/1/2025	Per firefighter, Per hour
Hire Specialized Rescue or Services	T	Variable	03/01/23			Based on cost recovery.
Demolition	T	Variable	03/01/23			Based on cost recovery.
Consumables	T	Variable	03/01/23			Based on cost recovery.
Fuel for Apparatus, Vehicles, Gas-Powered Equipment	T	Variable	03/01/23			Based on cost recovery.
Repair or Replace Damaged Equipment	T	Variable	03/01/23			Based on cost recovery.
Administration	T	\$ 74.33	01/01/24	\$76.19	1/1/2025	Per hour, Based on 1 hour minimum.
Cost Recovery for Provision of Specialized Services:						
Technical Rope Rescue (Hazardous Activity)	T	Variable	03/01/23			Based on cost recovery.
Hazmat or TDG (Consumables or Damaged Equipment)	T	Variable	03/01/23			Based on cost recovery.
Confined Space Rescue (Hazardous Activity)	T	Variable	03/01/23			Based on cost recovery.
Water/Ice Rescue (Hazardous Activity)	T	Variable	03/01/23			Based on cost recovery.
FINANCIAL SERVICES						
BUDGET & FINANCE						
Returned Cheques	E	\$ 35.00	4/1/2013			Rate covers internal costs and TD NSF fee.
Point of Sale (POS) Web Fee - per transaction	E	\$ 1.00	6/21/2010			Report Corpserv/10-131 approved by Council June 21, 2010. Resolution# 129.
Annual City Budgets (Package)	T	\$ 150.00	4/1/2010			
Municipal Rate Review	T	\$ 16.00	4/1/2010			
TAXATION						
Tax Sale Pending Letters &/or Rent Attornment Letters - Notification to Owner	E	\$ 215.00	01/01/24	\$ 220.00	01/01/25	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	\$ 434.00	01/01/24	\$ 445.00	01/01/25	Increase to reflect inflation.
4-6 interested parties	E	\$ 651.00	01/01/24	\$ 667.00	01/01/25	Increase to reflect inflation.
7+ interested parties	E	\$ 868.00	01/01/24	\$ 890.00	01/01/25	Increase to reflect inflation.
Hand Delivery of Tax Sale Notice to Property Owner	E	\$ 217.00	01/01/24	\$ 222.00	01/01/25	Increase to reflect inflation.
Preparation & Registration - Tax Arrears Certificate	E	\$ 325.00	01/01/24	\$ 333.00	01/01/25	Increase to reflect 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	\$ 434.00	01/01/24	\$ 445.00	01/01/25	Increase to reflect inflation.
4-6 interested parties	E	\$ 651.00	01/01/24	\$ 667.00	01/01/25	Increase to reflect inflation.
7+ interested parties	E	\$ 868.00	01/01/24	\$ 890.00	01/01/25	Increase to reflect inflation.

City of Cambridge 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
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	\$ 434.00	01/01/24	\$ 445.00	01/01/25	Increase to reflect inflation.
4-6 interested parties	E	\$ 651.00	01/01/24	\$ 667.00	01/01/25	Increase to reflect inflation.
7+ interested parties	E	\$ 868.00	01/01/24	\$ 890.00	01/01/25	Increase to reflect inflation.
Preparation of Extension Agreement, Report to Council & Corresponding Bylaw	E	\$ 434.00	01/01/24	\$ 445.00	01/01/25	Increase to reflect inflation.
Preparation and Registration of Tax Sale Cancellation Certificate	E	\$ 536.00	01/01/24	\$ 549.00	01/01/25	Includes breakdown of costs and two copies of the Tax Arrears Cancellation Certificate.
Breakdown of Tax Registration Costs	E	\$ 163.00	01/01/24	\$ 167.00	01/01/25	Increase to reflect inflation.
Tax Sale Processing - Internal Costs	E	10% Surcharge on External Fees	3/1/2020			Capture internal staff resource costs associated with tax sale processing at each phase of the program when fees are added by our
Tax Arrears Notice Fee	E	\$ 5.50	01/01/24	\$ 6.00	01/01/25	Increase to reflect inflation.
Duplicate Tax Receipts / Bills (per Roll #, per year)	T	\$ 10.00	3/1/2023	\$ 15.00	01/01/25	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			
Copies of Tax Records (per Roll #, per year)	T	\$ 10.00	3/1/2023	\$ 15.00	01/01/25	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			
Research Work on Taxes/Assessment; Information on Escalating Leases (rate per hour - 1 hour minimum)	T	\$ 150.00	01/01/24			
Tax Inquiries (for mortgage companies / ownership confirmation)	T	\$ 10.00	3/1/2023	\$ 15.00	01/01/25	Statement of account - can be combined.
Photocopying of Assessment Rolls / Tax-related items:						
First page - photocopying charge	T	\$ 2.00	01/01/24			
Each continuous page - " charge	T	\$ 0.50	01/01/24			
Admin Fee (Credit Investigation, Refund/Transfer Request, Other Special Requests)	T	\$ 27.00	01/01/24	\$ 28.00	01/01/25	Increase to reflect inflation.
Tax Pre-authorized Chequing Re-start	T	\$ 26.00	3/1/2023	\$ 27.00	01/01/25	Increase to reflect inflation.
Property Ownership Changes	E	\$ 44.00	01/01/24	\$ 45.00	01/01/25	Increase to reflect inflation.
Mortgage Administration Fee	E	\$ 15.00	3/1/2023	\$ 16.00	01/01/25	Increase to reflect inflation.
Tax Roll Additions	T	\$ 54.00	01/01/24	\$ 55.00	01/01/25	Increase to reflect inflation.
2 Year Letters/Year end Arrears Notification	E	\$ 54.00	01/01/24	\$ 55.00	01/01/25	Increase to reflect inflation.
Fees for Apportionments:						
Set-up for Residential Type Lots	E	\$ 255.00	01/01/24	\$ 261.00	01/01/25	Increase to reflect inflation.
Fee per lot per apportionment	E	\$ 102.00	01/01/24	\$ 105.00	01/01/25	Increase to reflect inflation.
Set-up fee for Non-Residential Lots	E	\$ 542.00	01/01/24	\$ 556.00	01/01/25	Increase to reflect inflation.
Fee per lot per apportionment	E	\$ 255.00	01/01/24	\$ 261.00	01/01/25	Increase to reflect inflation.
ECONOMIC DEVELOPMENT						
Certificate of Compliance Letter	T	\$ 207.00	01/01/24	\$ 212.00	01/01/25	Increase to reflect inflation.
Release of Development Covenants	T	\$ 492.00	01/01/24	\$ 504.00	01/01/25	Increase to reflect 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.
Special Agreements	T	\$ 475.00	4/1/2013	REMOVED		No longer offer this service.
Film Project Administration (Complex)	T	\$ 1,000.00	4/1/2013			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	4/1/2013			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 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
ENGINEERING SERVICES						
Municipal Consent						
Municipal Consent	T	\$ 590.00	01/01/24	\$ 650.00	01/01/25	Increase to reflect inflation.
Publication Distribution Boxes						
1-10 boxes annually	T	\$ 180.00	01/01/24	\$ 185.00	01/01/25	Increase to reflect inflation.
11-50 boxes annually	T	\$ 410.00	01/01/24	\$ 420.00	01/01/25	Increase to reflect inflation.
51+ boxes annually	T	\$ 590.00	01/01/24	\$ 605.00	01/01/25	Increase to reflect inflation.
Traffic Data						
8 Hr. Turning Movement Count Summary	T	\$ 137.00	01/01/24	\$ 140.00	01/01/25	Increase to reflect inflation.
24 Hr. Auto. Traffic Recorder Summary	T	\$ 79.00	01/01/24	\$ 81.00	01/01/25	Increase to reflect inflation.
Collision Diagram	T	\$ 103.00	01/01/24	\$ 106.00	01/01/25	Increase to reflect inflation.
Access Permit Fee	T	\$ 175.00	01/01/24	\$ 200.00	01/01/25	Rate increase to move towards cost recovery.
Highway Encroachment/Easement Fee	T	\$ 580.00	01/01/24	\$ 600.00	01/01/25	Increase to reflect inflation.
Sidewalk Terrace (Patio) Application Fee	E	\$ 275.00	01/01/24	\$ 300.00	01/01/25	Rate increase to move towards cost recovery.
On Street Parking						
Zone 1 - Hourly Rate	T	\$ 1.77	01/01/24	\$ 1.81	01/01/25	Increase to reflect inflation.
Zone 2 - Hourly Rate	T	\$ 1.46	01/01/24	\$ 1.50	01/01/25	Increase to reflect inflation.
Off Street Parking						
Zone 1 - Hourly Rate	T	\$ 1.99	01/01/24	\$ 2.04	01/01/25	Increase to reflect inflation.
Zone 1 - Daytime Maximum	T	\$ 9.96	01/01/24	\$ 10.18	01/01/25	Increase to reflect inflation.
Zone 1- 24 Hour Maximum	T	\$ 13.27	01/01/24	\$ 13.72	01/01/25	Increase to reflect inflation.
Zone 1 - Weekly Maximum	T	\$ 38.94	01/01/24	\$ 39.82	01/01/25	Increase to reflect inflation.
Zone 2 - Hourly Rate	T	\$ 1.55	01/01/24	\$ 1.59	01/01/25	Increase to reflect inflation.
Zone 2 - Daytime Maximum	T	\$ 8.41	01/01/24	\$ 8.63	01/01/25	Increase to reflect inflation.
Zone 2 - 24 Hour maximum	T	\$ 11.06	01/01/24	\$ 11.50	01/01/25	Increase to reflect inflation.
Zone 2 - Weekly Maximum	T	\$ 32.74	01/01/24	\$ 33.63	01/01/25	Increase to reflect inflation.
Zone 3 - Hourly Rate	T	\$ 1.33	01/01/24	\$ 1.37	01/01/25	Increase to reflect inflation.
Zone 3 - Daytime Maximum	T	\$ 7.52	01/01/24	\$ 7.74	01/01/25	Increase to reflect inflation.
Zone 3 - 24 Hour Maximum	T	\$ 9.51	01/01/24	\$ 9.96	01/01/25	Increase to reflect inflation.
Zone 3 - Weekly Maximum	T	\$ 27.43	01/01/24	\$ 28.32	01/01/25	Increase to reflect inflation.
Monthly Parking Permits						
Zone 1 - Daytime/Residential Permit	T	\$ 94.00	01/01/24	\$ 96.00	01/01/25	Increase to reflect inflation.
Zone 1 - 24 Hour Permit	T	\$ 110.00	01/01/24	\$ 113.00	01/01/25	Increase to reflect inflation.
Zone 2 - Daytime/Residential Permit	T	\$ 83.00	01/01/24	\$ 85.00	01/01/25	Increase to reflect inflation.
Zone 2 - 24 Hour Permit	T	\$ 96.00	01/01/24	\$ 98.00	01/01/25	Increase to reflect inflation.
Zone 3 - Daytime/Residential Permit	T	\$ 72.00	01/01/24	\$ 74.00	01/01/25	Increase to reflect inflation.
Zone 3 - 24 Hour Permit	T	\$ 83.00	01/01/24	\$ 85.00	01/01/25	Increase to reflect inflation.
Zone 4 - Non-Core Residential Lot Permit	T	\$ 62.00	01/01/24	\$ 64.00	01/01/25	Increase to reflect inflation.
Monthly Parking Permit Replacement Fee	T	\$ 16.50	01/01/24	\$ 17.00	01/01/25	Increase to reflect inflation.
Cash-in-Lieu of Parking Levy/Space						
All Core Areas	E	\$ 10,000.00	4/1/2012			Cash in Lieu fees consolidated for all Core Areas. Fee reflects costs of A Grade Parking needs.
Reserved Parking Permits On-Street						
(Licensed Vehicles) Rate/Space/Day	T	\$ 21.00	01/01/24	\$ 22.00	01/01/25	Increase to reflect inflation.
Taxi Cab Stand						
Rate/Month/Space	T	\$ 46.00	01/01/24	\$ 47.00	01/01/25	Increase to reflect inflation.
Electric Vehicle Charging - Off Street						
	T	\$ 1.81	01/01/24	\$ 1.86	01/01/25	Increase to reflect inflation.
Electric Vehicle Charging - On Street						
	T	\$ 1.81	01/01/24	\$ 1.86	01/01/25	Increase to reflect inflation.

City of Cambridge 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
Private Property Officer Fee - New Officer	T	\$ 175.00	01/01/24	\$ 188.00	01/01/25	Rate increase to move towards cost recovery.
Private Property Officer Fee - Change In Officer	T	\$ 120.00	01/01/24	\$ 125.00	01/01/25	Rate increase to move towards cost recovery.
Transportation Impact Study Review	E	\$ 500.00	01/01/24	\$ 950.00	01/01/25	Rate increase to move towards cost recovery.
Environmental Compliance Approvals:						Increased fee to facilitate the new Consolidated Linear Infrastructure (CLI) Environmental Compliance Approval (ECA) downloaded from the Ministry of Environment, Conservation and Parks (MECP) to municipalities. The new CLI ECA process allows municipalities to collect a fee to complete the review and directly provide approval of submitted applications.
Administrative Processing Fee	E	\$ 1,000.00	3/1/2023	\$ 1,025.00	01/01/25	Increase to reflect inflation.
Stormwater Management Ponds	E	\$ 6,000.00	3/1/2023	\$ 6,100.00	01/01/25	Increase to reflect inflation.
Storm & Sanitary Sewers	E	\$ 3,000.00	3/1/2023	\$ 3,100.00	01/01/25	Increase to reflect inflation.
Sanitary Pumping Station	E	\$ 5,000.00	3/1/2023	\$ 5,100.00	01/01/25	Increase to reflect inflation.
Sewer Servicing Capacity Assessments - this is a stand alone item and should not be under the Environmental Compliance Approvals	E	\$ 175.00	3/1/2023	\$ 180.00	01/01/25	Sewer Capacity Assessments - under 5 units no assessment is required.
Info. Inquiries						
Municipal Servicing Inquiry	T	\$ 72.00	01/01/24	\$ 74.00	01/01/25	
Local Improvement Inquiry	T	\$ 62.00	1/1/2024	REMOVED		No longer provide this service at this time.
One Foot Reserve Inquiry	T	\$ 124.00	1/1/2024	REMOVED		Removed because services are publicly available from other sources.
Easement Inquiry	T	\$ 124.00	1/1/2024	REMOVED		Removed because services are publicly available from other sources.
Fire Flow Information	T	\$ 28.00	1/1/2024	REMOVED		No longer provide this service at this time.
Special Events/Filming Events						
Application Admin. Fee/Event	E	\$ 110.00	01/01/24	\$ 113.00	01/01/25	Increase to reflect inflation.
Private Service Estimate Fee (Flat Rate)- Non Refundable	T	\$ 260.00	01/01/24	\$ 265.00	01/01/25	Rate increase to move towards cost recovery.
Highway Occupancy Permit:						
Highway Occupancy Permit	T	\$ 200.00	01/01/24	\$ 250.00	01/01/25	Rate increase to move towards cost recovery.
Plus Occupancy fee for:						
Sidewalk Full or Partial Closure (per day)	T	NEW		\$ 10.00	01/01/25	New fee to align with area municipalities.
Lane Closure (per lane, per day)	T	NEW		\$ 50.00	01/01/25	New fee to align with area municipalities.
Full Road Closure (per day)	T	NEW		\$ 150.00	01/01/25	New fee to align with area municipalities.
Erosion Control Financial Security	E	\$ 5,000.00	1/1/2006			The Erosion Control Financial Security is a deposit for compliance to City approved site plan and drainage plans.
Lot Grading Certification Inquiry	T	\$ 250.00	4/1/2014			No change - is fee is under further review.
Subdivision Engineering Overhead Recovery	T	4.50%	1/1/2022			No change - reviewed through the user rate study.
Grading Permit to Max of \$7000	E	\$500.00 (Admin) \$100.00/ha \$100.00/ha ext	4/1/2010			Rates set through Site Alteration by-law 23-103. Updated current effective date to match when bylaw was approved
Grading Deposit	E	\$ 4,000.00	4/1/2013			Charges to support the building permit application. (lots not under the authority of a Subdivision Agreement) - refundable following final grading approval.
WATER UTILITIES (WATER, WASTEWATER, STORM)						
Service Charges - Residential						
Water Shut-Off or Turn On				\$ 135.00	01/01/25	Charges are applied when service is turned off.
7am - 11pm; Mon-Thurs (not incl. Stat Holidays)						No charges are applied to turn water back on. Single charge for both.
7am - 3pm Fri.(not incl. Stat Holidays)	T	\$ 130.00	1/1/2023			

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TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
Outside above hours	T	Time & Equipment +35% (minimum charge \$130)	1/1/2023	Time & Equipment +35% (minimum charge \$135)	01/01/25	Charges are applied when service is turned off. No charges are applied to turn water back on. Single charge for both.
Interest on Overdue Water Accounts	E	1.25%	1/1/2023			Sufficient to cover costs of non-payment and encourage payment ahead of due date.
Service Charges - (Commercial/Industrial) Water Shut-Off or Turn On (All Hours)	T	Time & Equipment +35% (minimum charge \$130)	1/1/2023	Time & Equipment +35% (minimum charge	01/01/25	Charges are applied independently when turning water off and when turning water back on. Charges to apply for each visit, whether turning ON or OFF.
Water Supply Investigation - Residential (Private Issue) (i.e. Poor Pressure, No Water, Frozen)	T	\$ 130.00	1/1/2023	\$ 135.00	01/01/25	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 \$130)	1/1/2023	Time & Equipment +35% (minimum charge	01/01/25	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			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 Requested)	T	Time & Equipment + 3rd Party Testing Fee + 35% (minimum charge \$225)	01/01/24			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)	1/1/2023			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%	1/1/2022			Fee applies where meter replacement is needed due to negligence by property owner to protect the meter.
Water/Sewer Cut & Cap Services (separate trenches)	T	less than 2" - \$7,000 2" and larger - \$8,310	01/01/24	less than 2" - \$7,100 2" and larger - \$8,475	01/01/25	This fee is applied to each service being cut/capped. Fees to be applied to the cost of any new servicing in the same trench, if done at the same time.
Water/Sewer Cut & Cap Services (same trenches)	T	less than 2" - \$10,825 2" and larger - \$12,390	01/01/24	less than 2" - \$11,040 2" and larger - \$12,640	01/01/25	This fee covers the cost of cut/cap for all services located in a shared trench. Fees to be applied to the cost of any new servicing in the same trench, if done at the same time.
Standard Volumetric Water Rate	E	\$ 2.72	01/01/24	\$ 2.79	01/01/25	Compliance with approved financial plan for Water and Waste Water approved by Council
Bulk Water Supply rate per m3	T	\$ 6.20	01/01/24	\$ 6.42	01/01/25	Cost to reflect Water+Wastewater Rates + 15% (admin fee)
Water Fixed Charges/Month						
19 mm or less	E	\$ 10.74	01/01/24	\$ 10.86	01/01/25	Compliance with approved financial plan for water and waste water approved by Council.
25 mm	E	\$ 26.84	01/01/24	\$ 27.14	01/01/25	
37 mm	E	\$ 53.68	01/01/24	\$ 54.29	01/01/25	
50 mm	E	\$ 85.89	01/01/24	\$ 86.86	01/01/25	
75 mm	E	\$ 187.88	01/01/24	\$ 190.01	01/01/25	
100 mm	E	\$ 322.09	01/01/24	\$ 325.74	01/01/25	

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150 mm	E	\$ 671.01	01/01/24	\$ 678.62	01/01/25	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.
150mm Alternate (1)	E	\$ 175.54	01/01/24	\$ 177.53	01/01/25	
200 mm	E	\$ 858.89	01/01/24	\$ 868.63	01/01/25	
200 mm Alternate (1)	E	\$ 248.64	01/01/24	\$ 251.46	01/01/25	
250 mm	E	\$ 1,234.66	01/01/24	\$ 1,248.65	01/01/25	
Standard Volumetric Wastewater Rate	E	\$ 2.67	01/01/24	\$ 2.79	01/01/25	Compliance with approved financial plan for water and waste water approved by Council
Wastewater Fixed Charge/Month						
19 mm or less	E	\$ 7.72	01/01/24	\$ 8.17	01/01/25	Compliance with approved financial plan for water and waste water approved by Council.
25 mm	E	\$ 19.30	01/01/24	\$ 20.41	01/01/25	
37 mm	E	\$ 38.59	01/01/24	\$ 40.83	01/01/25	
50 mm	E	\$ 61.75	01/01/24	\$ 65.32	01/01/25	
75 mm	E	\$ 135.07	01/01/24	\$ 142.89	01/01/25	
100 mm	E	\$ 231.55	01/01/24	\$ 244.96	01/01/25	
150 mm	E	\$ 482.39	01/01/24	\$ 510.33	01/01/25	
200 mm	E	\$ 617.46	01/01/24	\$ 653.22	01/01/25	
250 mm	E	\$ 887.59	01/01/24	\$ 939.00	01/01/25	
Water Certificates	E	\$ 65.00	01/01/24	\$ 66.00	01/01/25	Match to tax rate.
Final Reads	E	\$ 30.00	1/1/2013	\$ 31.00	01/01/25	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 waste water approved by Council November 12/12 Res #231 Report #TPW 47/12.
New Account Set-up	E	\$ 25.00	1/1/2011	\$ 26.00	01/01/25	Increase to reflect inflation.
Notice to Transfer/Disconnect	E	\$ 53.00	01/01/24	\$ 54.00	01/01/25	To cover the cost of monitoring an account and in arrears, having a letter hand delivered advising customer of a 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 waste water approved by Council November 12/12 Res #231 Report #TPW 47/12.
Statement of Account & Consumption	T	\$ 10.00	1/1/2023	\$ 15.00	01/01/25	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.
Clear Sewer Lateral Blocks (≤100mm)						
7am - 5pm; Mon-Fri (not incl. Stat Holidays)	T	\$ 217.00	01/01/24	\$ 220.00	01/01/25	Fee is applied only for blockages that are found to be located on private property. Inflationary increase for 2025.
All Other Hours	T	Time & Equipment + 35% (minimum charge \$217)	01/01/24	Time & Equipment + 35% (minimum charge \$220)	01/01/25	Fee is applied only for blockages that are found to be located on private property. Inflationary increase for 2025.
Clear Sewer Lateral Blocks (>100mm)						

City of Cambridge 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
7am - 5pm; Mon-Fri (not incl. Stat Holidays)	T	\$ 341.00	01/01/24	\$ 350.00	01/01/25	Fee is applied only for blockages that are found to be located on private property. Inflationary increase for 2025.
All Other Hours	T	Time & Equipment + 35% (minimum charge \$341)	01/01/24	Time & Equipment + 35% (minimum charge \$350)	01/01/25	Fee is applied only for blockages that are found to be located on private property. Inflationary increase for 2025.
Wastewater Rebate Application Fee	T	\$ 250.00	1/1/2023			Rebate application 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			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% (Ovhd)	1/1/2023			Fees apply to all work by outside staff in performing spill containment, clean-up and oversight of spill clean-up.
Stormwater Rates (Annual)						
Residential <=0.2 acres (flat rate)	E	NEW		\$ 45.23	01/01/25	Effective by July 1, 2025. Prorated annual fee to be collected via water billings.
Residential >0.2 & <1 acre (flat rate)	E	NEW		\$ 135.70	01/01/25	
Residential >=1 acre (flat rate)	E	NEW		\$ 452.32	01/01/25	
Non-Residential <1 acre (flat rate)	E	NEW		\$ 226.10	01/01/25	
Non-Residential >= 1 acre (rate per acre)	E	NEW		\$ 697.40	01/01/25	
Agricultural (per acre)	E	NEW		\$ 2.94	01/01/25	
ROADS						
Concrete Installation						
Concrete Sidewalk/m ²	T	\$ 145.00	03/01/24	Cost+37%	01/01/25	Cost recovery.
Premium Restoration (within Core Area)	T	Time & Materials + 37% + HOP Fee + applicable taxes	01/01/22			
Concrete Curb and Gutter/m	T	\$ 146.00	03/01/24	Cost+37%	01/01/25	Cost recovery.
Monolithic Sidewalk/ m ² for a 1.22 m sidewalk (new)	T	\$ 291.00	03/01/24	Cost+37%	01/01/25	Cost recovery.
Monolithic Sidewalk/ m ² for 1.52 m sidewalk (new)	T	\$ 328.00	03/01/24	Cost+37%	01/01/25	Cost recovery.
Concrete Driveway Ramps/m ²	T	\$ 146.00	03/01/24	Cost+37%	01/01/25	Cost recovery.
Concrete Curb Cut						
0 to 3 metres	T	\$ 225.00	03/01/24	Cost+37%	01/01/25	Cost recovery.
3 to 6 metres	T	\$ 225.00	03/01/24	Cost+37%	01/01/25	Cost recovery.
Greater than 6 metres (/metre)	T	\$ 35.00	03/01/24	Cost+37%	01/01/25	Cost recovery.
New Culvert Installation Application Fees						
Non Residential - Appl. Install. Fee	T	Time & Materials + 37% + HOP Fee + applicable taxes				Refer to the Fee structure for Highway Occupation Permits (HOP).
Residential installations/m Fee						
Local Improvement Charges						
Sanitary Sewers/Ft. Frontage	E	Cost+25%	03/01/23			
Sewer Connections - Each	E	Cost+25%	03/01/23			
Watermain/Ft. frontage	E	Cost+25%	03/01/23			
Water Service - Each	E	Cost+25%	03/01/23			
City Work Third Party Invoice						
Labour & Benefits	T	Cost+37%	01/01/22			
Material	T	Cost+37%	01/01/22			
Equipment	T	Cost+37%	01/01/22			
Contract	T	Cost+37%	01/01/22			

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Special Events/Filming Events Traffic Control (exempted applicants no charge)	T	Time & Equip + 37%	01/01/22			
Emergency Road Closures/Signage	T	Time & Equip + 37%	01/01/22			
PLANNING & DEVELOPMENT						
MISCELLANEOUS / PUBLICATIONS						
Zoning By-law (3-ring binder)	T	\$ 106.00	01/01/24	\$ 108.65	01/01/25	Increase to reflect inflation.
Zoning By-law Updates (per page) (minimum)	T	\$ 28.00	01/01/24	\$ 28.70	01/01/25	Increase to reflect inflation.
Official Plan	T	\$ 109.00	01/01/24	\$ 111.73	01/01/25	Increase to reflect inflation.
Staging of Development Report	T	\$ 44.00	01/01/24	\$ 45.10	01/01/25	Increase to reflect inflation.
Streetscape Plans / Urban Design Guidelines:						
- Main Street Urban Design Guidelines	T	\$ 44.00	01/01/24	\$ 45.10	01/01/25	Increase to reflect inflation.
- Downtown Urban Design Guidelines	T	\$ 44.00	01/01/24	\$ 45.10	01/01/25	Increase to reflect inflation.
- Preston Streetscape Plan and Urban Design Guidelines	T	\$ 60.00	01/01/24	\$ 61.50	01/01/25	Increase to reflect inflation.
- Hespeler Village Streetscape Plan and Urban Design Guidelines	T	\$ 60.00	01/01/24	\$ 61.50	01/01/25	Increase to reflect inflation.
Demolition Control Permit (0.20 per sq ft with a min of \$ 215.00)	E	NEW		Variable	01/01/25	New fee.
Demolition Control Permit Refund	E					
- \$250 flat fee for SFD, Semi, Row, Townhouse, Duplex, Residential Accessory Structures	E	NEW		\$ 250.00	01/01/25	New fee.
- All other Residential Structure Demolitions (\$10 per \$1000 construction value (Min. \$1000 - Max. \$5000)	E	NEW		Variable	01/01/25	New fee.
DEVELOPMENT PLANNING						
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	\$ 100.00	01/01/24	\$ 155.00	01/01/25	Rate adjusted align with Legal Services.
Request for Formal Pre-Consultation (Official Plan/ Zoning Amendment/Subdivision/Condominium/Site Plans Applications)	E	\$ 1,900.00	01/01/24	\$ 2,000.00	01/01/25	Increase to reflect inflation. (Note: All development application fees will be reduced by this amount if a pre-consultation is completed.)
Reactivation fee to process files that have been dormant for over 2 years:						
Requiring Public Meeting	E	\$ 3,330.00	01/01/24	\$ 6,150.00	01/01/25	Increase fees to recovery cost of service
No Public Meeting Required	E	\$ 1,110.00	01/01/24	\$ 3,280.00	01/01/25	Increase fees to recovery cost of service
Plan of Subdivision Application						
Minimum Preconsultation Completed	E	NEW		\$ 30,000.00	01/01/25	This is the same rate as the minimum application fee, less the Rate adjusted to account for the downloading of Regional responsibilities & to match regional peers.
Minimum No Preconsultation	E	\$ 25,000.00	01/01/24	\$ 32,000.00	01/01/25	Increase fees to recovery cost of service
Plus: per ha of land OR	E	\$ 200.00	01/01/24	\$ 250.00	01/01/25	Increase fees to recovery cost of service
per unit (whichever is greater)	E	\$ 200.00	01/01/24	\$ 250.00	01/01/25	Increase fees to recovery cost of service

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Maximum	E	\$ 50,000.00	01/01/24	\$ 80,000.00	01/01/25	Rate adjusted to account for the downloading of Regional responsibilities & match regional peers.
Subdivision Release (including the negotiation thereof) per phase	E	\$ 3,000.00	01/01/24	\$ 5,000.00	01/01/25	Rate adjusted to account for the downloading of Regional responsibilities.
Official Plan Amendment Application						
Minor Preconsultation Completed	E	NEW		\$ 30,000.00	01/01/25	Rate adjusted to account for the downloading of Regional responsibilities & match regional peers.
Minor No Preconsultation	E	\$ 20,000.00	01/01/24	\$ 32,000.00	01/01/25	Rate adjusted to account for the downloading of Regional responsibilities & match regional peers.
Complex/Major Preconsultation Completed	E	NEW		\$ 40,900.00	01/01/25	This is the same rate as the major application fee, less the preconsultation fee.
Complex/Major No Preconsultation	E	\$ 35,900.00	01/01/24	\$ 42,900.00	01/01/25	Rate adjusted to account for the downloading of Regional responsibilities and increased cost in public notifications.
Zoning By-law Amendment Application						
Minor applications involving a single detached dwelling u	E	\$ 18,000.00	1/1/2024	REMOVED	01/01/25	Application type deleted and consolidated with Minor Applications - Residential and Non-Residential.
Minor applications - Non-Residential or Residential Preconsultation Completed	E	NEW		\$ 19,000.00	01/01/25	This is the same rate as the minor application fee, less the preconsultation fee.
Minor applications - Non-Residential or Residential - with two or more units No Preconsultation	E	\$ 18,000.00	01/01/24	\$ 21,000.00	01/01/25	Rate adjusted to account for the downloading of Regional responsibilities and increased cost in public notifications.
Complex/Major Preconsultation Completed	E	NEW		\$ 27,200.00	01/01/25	This is the same rate as the major application fee, less the preconsultation fee.
Complex/Major No Preconsultation	E	\$ 25,200.00	3/1/2023	\$ 29,200.00	01/01/25	Rate adjusted to account for the downloading of Regional responsibilities and increased cost in public notifications.
Combined Official Plan Amendment AND Zoning By-law Amendment Applications						
Minor Preconsultation Completed	E	NEW		\$ 43,000.00	01/01/25	Rate adjusted to account for the downloading of Regional responsibilities & match regional peers.
Minor No Preconsultation	E	\$ 28,000.00	01/01/24	\$ 45,000.00	01/01/25	Rate adjusted to account for the downloading of Regional responsibilities & match regional peers.
Complex/Major Preconsultation Completed	E	NEW		\$ 50,000.00	01/01/25	This is the same rate as a major application, less the preconsultation fee.
Complex/Major No Preconsultation	E	\$ 45,000.00	01/01/24	\$ 52,000.00	01/01/25	Rate adjusted to account for the downloading of Regional responsibilities and increased cost in public notifications.
Peer Review Assessment Deposit Per Study	E	\$ 10,000.00	1/1/2024			No Change - Rate includes amount collected per study.
Peer Review Of Studies - Administration Fee per study	E	\$ 600.00	01/01/24	\$ 620.00	01/01/25	Increase to reflect inflation.
Applicant Initiated Revision to the Above 4 Applications:						
Requiring Public Meeting	E	\$ 6,000.00	01/01/24	\$ 6,150.00	01/01/25	Increase to reflect inflation.
No Public Meeting required	E	\$ 3,200.00	01/01/24	\$ 3,280.00	01/01/25	Increase to reflect inflation.
Applicant Initiated Deferral of Above 4 Applications	E	\$ 1,700.00	3/1/2023	\$ 1,740.00	01/01/25	Increase to reflect inflation.
Applicant Initiated Extension to Draft Subdivision or Condominium Approval	E	\$ 1,700.00	3/1/2023	\$ 1,740.00	01/01/25	Increase to reflect inflation.
Plan of Condominium Application:						
Standard Condominium	E	\$ 8,000.00	01/01/24	\$ 10,000.00	01/01/25	Rate adjusted to account for the downloading of Regional responsibilities & match regional peers.
Common Element Condominium	E	\$ 7,300.00	01/01/24	\$ 8,300.00	01/01/25	Rate adjusted to account for the downloading of Regional responsibilities & match regional peers.
Vacant Land Condominium	E	\$ 11,700.00	01/01/24	\$ 15,000.00	01/01/25	Rate adjusted to account for the downloading of Regional responsibilities & match regional peers.
Condominium Conversion	E	\$ 9,800.00	01/01/24	\$ 13,950.00	01/01/25	Rate adjusted to account for the downloading of Regional responsibilities and increased cost in public notifications.
Exemption	E	\$ 4,000.00	01/01/24	\$ 4,100.00	01/01/25	Increase to reflect inflation.

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Preparation/Registration of Subdivision Servicing Agreements	E	\$ 2,400.00	1/1/2024	REMOVED		
Phases Requiring an MOE Certificate of Approval for municipal water supply	E	\$ 2,600.00	1/1/2024	REMOVED		
Site Plan Application and Inspections						
Standard Site Plan application Preconsultation Completed	E	NEW		\$ 9,380.00	01/01/25	This is the same fee as the Standard application, less the preconsultation fees.
Standard Site Plan application No Preconsultation	E	\$ 11,100.00	01/01/24	\$ 11,380.00	01/01/25	Increase to reflect inflation.
Complex Site Plan application Preconsultation	E	NEW		\$ 26,580.00	01/01/25	This is the same fee as the Major application, less the preconsultation
Complex Site Plan application No Preconsultation	E	\$ 23,000.00	01/01/24	\$ 28,580.00	01/01/25	Increase fees to recovery cost of service
Site Plan Amendment Application Preconsultation Completed	E	NEW		\$ 4,150.00	01/01/25	This is the same fee as the Amendment application, less the preconsultation fees.
Site Plan Amendment Application No Preconsultation	E	\$ 6,000.00	01/01/24	\$ 6,150.00	01/01/25	Increase to reflect inflation.
Minor Site Plan Application Preconsultation Completed	E	NEW		\$ 5,070.00	01/01/25	This is the same fee as the Minor application, less the preconsultation
Minor Site Plan Application No Preconsultation	E	\$ 6,900.00	01/01/24	\$ 7,070.00	01/01/25	Increase to reflect inflation.
Redline Site Plan Application	E	\$ 1,900.00	01/01/24	\$ 1,950.00	01/01/25	Increase to reflect inflation.
Site Plan 3rd and subsequent resubmission	E	\$ 1,700.00	01/01/24	\$ 1,740.00	01/01/25	Increase to reflect inflation.
Telecom Tower - Site Review	E	\$ 2,500.00	01/01/24	\$ 2,560.00	01/01/25	Increase to reflect inflation.
Waiving Site Plan Control	E	\$ 620.00	01/01/24	\$ 640.00	01/01/25	Increase to reflect inflation.
Partial Release of Letters of Credit Required by Site Plan Approval	E	\$ 620.00	01/01/24	\$ 640.00	01/01/25	Increase to reflect inflation.
Reinspection of Site Plans re: Release of Letters of Committee of Adjustment - Minor Variance	E	\$ 620.00	01/01/24	\$ 640.00	01/01/25	Increase to reflect inflation.
Committee of Adjustment - Minor Variance	E	\$ 2,100.00	01/01/24	\$ 2,250.00	01/01/25	Rate adjusted to match regional peers.
Committee of Adjustment - Consent	E	\$ 2,800.00	01/01/24	\$ 3,000.00	01/01/25	Rate adjusted to match regional peers.
Consent for Easement as follow up to an approved severance	E	\$ 560.00	01/01/24	\$ 570.00	01/01/25	Increase to reflect inflation.
Revision to Consent Conditions or Cancellation	E	\$ 1,200.00	01/01/24	\$ 1,500.00	01/01/25	Rate adjusted to match regional peers.
Bonusing Agreement Review	E	\$ 560.00	1/1/2024	REMOVED		Removed as bonusing is no longer in effect.
Certificate of Official Issuance	E	\$ 300.00	1/1/2024	\$ 310.00	01/01/25	Increase to reflect inflation.
Validation Certificate	E	NEW		\$ 2,800.00	01/01/25	New fee.
Applicant Initiated Deferral of Committee of Adjustment Application requiring reissuance of notice	E	\$ 280.00	01/01/24	\$ 290.00	01/01/25	Increase to reflect inflation.
OLT Appeal - Minor variance and/or consent (where staff support application)	E	\$ 2,780.00	01/01/24	\$ 2,850.00	01/01/25	Increase to reflect inflation.
OLT Appeal - All other applications (where staff support application)	E	\$ 8,320.00	01/01/24	\$ 8,530.00	01/01/25	Increase to reflect inflation.
OLT Record Preparation - COA	E	\$ 240.00	01/01/24	\$ 250.00	01/01/25	Increase to reflect inflation.
OLT Record Preparation - All Other applications	E	\$ 560.00	01/01/24	\$ 575.00	01/01/25	Increase to reflect inflation.
Development Charges Inquiry/Search of Historical Development Charges Information on Site-Specific	E	\$ 300.00	01/01/24	\$ 310.00	01/01/25	Increase to reflect inflation.
Sign By-law Amendment Application	E	\$ 3,660.00	01/01/24	\$ 3,750.00	01/01/25	Increase to reflect inflation.
Sign Variance Application	E	\$ 1,830.00	01/01/24	\$ 1,880.00	01/01/25	Increase to reflect inflation.
Fence Variance Application	E	\$ 426.00	3/1/2023	\$ 950.00	01/01/25	Rate adjusted to reflect regional peers (moved from By-law section).
Removal of (H) Holding Symbol Application	E	\$ 3,500.00	01/01/24	\$ 5,000.00	01/01/25	Rate adjusted to account for the downloading of Regional responsibilities and increased cost in public notifications.
Part Lot Control Exemption By-law Application:						
- per unit and/or lot	E	\$ 620.00	01/01/24	\$ 640.00	01/01/25	Increase to reflect inflation.
(maximum)	E	\$ 12,030.00	01/01/24	\$ 12,330.00	01/01/25	Increase to reflect inflation.

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Legal Non-Conforming (LNC) Compliance Verification Letter	E	NEW		\$ 500.00	01/01/25	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).
Property Information Letter	E	NEW		\$ 500.00	01/01/25	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.
Letters of Compliance re:- 1. Building Permits and Compliance with Building Code 2. Minimum Standards Compliance 3. Zoning and Permitted Use Compliance 4. Compliance of Site Development Specifications 5. LNC Compliance Verification Letter Flat fee for any or all of the above four questions.	E	\$ 300.00	4/1/2024	REMOVED		Renamed and changes made to the scope as outlined under the Property Information Letter above.
Flat fee for any or all of the above four questions if recovery of files is required from off-site storage to provide a response within 5 day turnaround period.	E	\$ 560.00	4/1/2024	REMOVED		Renamed and changes made to the scope as outlined under the Property Information Letter above.
5. Official Plan Designation	E	\$ 170.00	4/1/2024	REMOVED		The Letter of Compliance was renamed to Property Information Letter. This letter will include Official Plan Designation information, and it will no longer be an extra charge.
6. Variances Authorized by the Committee of Adjustment	E	\$ 170.00	4/1/2024	REMOVED		The Letter of Compliance was renamed to Property Information Letter. This letter will include Minor Variance information, and it will no longer be an extra charge.
Subdivision and Site Plan Agreement Compliance	E	\$ 390.00	4/1/2024	REMOVED		The service is discontinued, information provided under Property Information letter.
E-mail Response to Property Information Letter inquiry	E	\$ 170.00	01/01/24	\$ 174.00	01/01/25	Increase to reflect inflation.
Zoning and Permitted Use Compliance	E	\$ 170.00	01/01/24	\$ 174.00	01/01/25	Increase to reflect inflation.
Official Plan Designation	E	\$ 170.00	01/01/24	\$ 174.00	01/01/25	Increase to reflect inflation.
POLICY PLANNING						
Heritage Impact Assessment - Review Fee						
Full	E	\$ 600.00	1/1/2024	\$ 1,500.00	01/01/25	Increases to move closer towards cost recovery
Scoped	E	\$ 370.00	1/1/2024	\$ 1,000.00	01/01/25	Increases to move closer towards cost recovery
Written response to Ontario Heritage Act Designation Inquiry	E	\$ 160.00	3/1/2023	\$380.00	01/01/25	Increase fees to recovery cost of service
Written response to Environmental Records Inquiry	E	\$ 160.00	3/1/2023	\$380.00	01/01/25	Increase fees to recovery cost of service
Environmental Impact Statement - Review Fee	E	NEW		\$ 5,000.00	01/01/25	NEW Fees due to downloading of Regional Responsibilities
BUILDING SERVICES						
Sign Inspection and Approval Fees						
Per Sign	E	\$ 67.15	01/01/24	\$ 70.00	01/01/25	Increase to reflect inflation.
PLUS per \$1,000 value of sign including first \$1,000 of value	E	\$ 67.15	01/01/24	\$ 70.00	01/01/25	Increase to reflect inflation.
Minimum Sign Permit Fee	E	\$ 150.82	01/01/24	\$ 155.00	01/01/25	Increase to reflect inflation.
Special Sign Permit Fee (Construction/erection/placement before permit issued)	E	Double the permit fee	01/01/90			Reflects additional processing costs and is consistent with other permit fees.
Drain Layers Licenses						
Licensed Drain Layer	E	\$ 111.00	01/01/24	\$ 115.00	01/01/25	Increase to reflect inflation.
Drain Layer Contractor	E	\$ 132.00	01/01/24	\$ 135.00	01/01/25	Increase to reflect inflation.
Backflow Prevention Device Tester	E	\$ 94.00	01/01/24	\$ 95.00	01/01/25	Increase to reflect inflation.
Drain Layers Exam	E	\$ 67.00	01/01/24	\$ 70.00	01/01/25	Increase to reflect inflation.

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Reciprocal Licensing letter re Drain Layers	E	\$ 38.00	01/01/24	\$ 40.00	01/01/25	Increase to reflect inflation.
Liquor License Approval Letters	E	\$ 72.00	01/01/24	\$ 75.00	01/01/25	Increase to reflect inflation.
Municipal House Number Change Request	E	\$ 122.00	01/01/24	\$ 125.00	01/01/25	Increase to reflect inflation.
Duplicate Copy of Construction Permit or Permit Status	E	\$ 39.00	01/01/24	REMOVED		
File Search Fee for Access to Building Permit Records through Routine Disclosure	E	\$ 39.00	01/01/24	\$ 40.00	01/01/25	Increase to reflect inflation
Photocopies & Computer Page Printout - Where the total copy fees are less than \$2.50 the fee will be	E	\$ 0.21	01/01/24	\$ 0.25	01/01/25	Increase to reflect inflation
Producing a record from machine readable/database print-out record - per 1/2 hour	E	\$ 15.50	01/01/24	\$ 20.00	01/01/25	Increase to reflect inflation
Record Preparation for Release - per 1/4 hour	E	\$ 9.81	01/01/24	\$ 10.00	01/01/25	Increase to reflect inflation
BUILDING PERMIT FEES						
CONSTRUCTION - New buildings, additions, mezzanines:						
Group A: Assembly						
Building Shell Only (per sq. ft.)	E	\$ 2.66	01/01/24	\$ 2.75	01/01/25	Increase to reflect inflation.
Building Finished (per sq. ft.)	E	\$ 3.02	01/01/24	\$ 3.10	01/01/25	Increase to reflect inflation.
Outdoor Patio (flat fee)	E	\$ 231.00	01/01/24	\$ 235.00	01/01/25	Increase to reflect inflation.
Outdoor Public Pool (flat fee)	E	\$ 1,046.00	01/01/24	\$ 1,075.00	01/01/25	Increase to reflect inflation.
Group B: Institutional						
Building Shell Only (per sq. ft.)	E	\$ 2.85	01/01/24	\$ 2.90	01/01/25	Increase to reflect inflation.
Building Finished (per sq. ft.)	E	\$ 3.42	01/01/24	\$ 3.50	01/01/25	Increase to reflect inflation.
Group C: Residential						
SFD, Semi, Row, Townhouse, Duplex (per sq. ft.)	E	\$ 1.63	01/01/24	\$ 1.67	01/01/25	Increase to reflect inflation.
Garage/Carport (per sq. ft.)	E	\$ 0.49	01/01/24	\$ 0.50	01/01/25	Increase to reflect inflation.
(minimum)	E	\$ 137.00	01/01/24	\$ 140.00	01/01/25	Increase to reflect inflation.
Shed (residential)(per sq. ft.)	E	\$ 0.49	01/01/24	\$ 0.50	01/01/25	Increase to reflect inflation.
(minimum)	E	\$ 137.00	01/01/24	\$ 140.00	01/01/25	Increase to reflect inflation.
Deck (residential)	E	\$ 137.00	01/01/24	\$ 140.00	01/01/25	Increase to reflect inflation.
Manufactured Homes (per sq. ft.)	E	\$ 1.44	01/01/24	\$ 1.48	01/01/25	Increase to reflect inflation.
Apartment Building (Buildings classified as Part 3 Buildings under Building Code) (per sq. ft.)	E	\$ 1.81	01/01/24	\$ 1.85	01/01/25	Fee increase based on comparison of rates in other local municipalities and overall analysis of cost recovery for building division operations
Hotels/Motels (per sq. ft.)	E	\$ 2.54	01/01/24	\$ 2.60	01/01/25	Increase to reflect inflation.
Residential Care Facility (per sq. ft.)	E	\$ 2.27	01/01/24	\$ 2.32	01/01/25	Increase to reflect inflation.
Group D: Business and Personal Services						
Office Buildings (shell) (per sq. ft.)	E	\$ 2.12	01/01/24	\$ 2.17	01/01/25	Increase to reflect inflation.
Office Buildings (finished) (per sq. ft.)	E	\$ 2.42	01/01/24	\$ 2.48	01/01/25	Increase to reflect inflation.
Group E: Mercantile						
Retail Stores (shell) (per sq. ft.)	E	\$ 1.55	01/01/24	\$ 1.59	01/01/25	Fee increase based on comparison of rates in other local municipalities and overall analysis of cost recovery for building division operations.
Retail Stores (finished) (per sq. ft.)	E	\$ 1.80	01/01/24	\$ 1.85	01/01/25	Increase to reflect inflation.
Group F: Industrial						
Warehouse, factories (shell) (per sq. ft.)	E	\$ 0.89	01/01/24	\$ 0.90	01/01/25	Increase to reflect inflation.
Warehouse, factories (finished) (per sq. ft.)	E	\$ 1.19	01/01/24	\$ 1.22	01/01/25	Fee increase based on comparison of rates in other local municipalities and overall analysis of cost recovery for building division operations.
Building Permit Rebate Program — In addition to the required building permit fee, the following building permit fee shall apply as part of the Building Permit Rebate Program:						

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TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
New construction, renovations, additions and demolitions to/of multi-residential, commercial, industrial and institutional projects (per \$1000 of construction value).	E	\$ 10.00	04/04/11	REMOVED		Permit Deposit/Rebate Program discontinued.
(minimum)	E	\$ 1,000.00	04/04/14	REMOVED		Permit Deposit/Rebate Program discontinued.
(maximum)	E	\$ 5,000.00	04/04/11	REMOVED		Permit Deposit/Rebate Program discontinued.
All other permits except new single family, duplex, semi-detached, townhouse and triplex dwellings	E	\$ 250.00	04/04/14	REMOVED		Permit Deposit/Rebate Program discontinued.
Parking Garage (per sq. ft.)	E	\$ 0.97	01/01/24	\$ 1.00	01/01/25	Increase to reflect inflation.
Farm Building (per sq. ft.)	E	\$ 0.59	01/01/24	\$ 0.60	01/01/25	Increase to reflect inflation.
Foundation (per sq. ft.)	E	\$ 0.24	01/01/24	\$ 0.25	01/01/25	Increase to reflect inflation.
Conditional Permit (per sq. ft.)	E	\$ 0.22	01/01/24	\$ 0.22	01/01/25	Increase to reflect inflation.
Alterations/Renovations: Alterations, interior finishes and renovations including roof structures.						
Groups A, B, C, D, E & F (per sq. ft.)	E	\$ 0.51	01/01/24	\$ 0.52	01/01/25	Increase to reflect inflation.
(minimum)	E	\$ 137.00	01/01/24	\$ 140.00	01/01/25	Increase to reflect inflation.
Special Categories:						
Air Supported Structures (per sq. ft.)	E	\$ 0.56	01/01/24	\$ 0.58	01/01/25	Increase to reflect inflation.
Temporary Tents (flat fee)	E	\$ 193.00	01/01/24	\$ 198.00	01/01/25	Increase to reflect inflation.
Portables (excludes port-a-pak)(per site)	E	\$ 237.00	01/01/24	\$ 243.00	01/01/25	Increase to reflect inflation.
Shed (non-residential) (per sq. ft.)	E	\$ 0.43	01/01/24	\$ 0.44	01/01/25	Increase to reflect inflation.
(minimum)	E	\$ 211.00	01/01/24	\$ 215.00	01/01/25	Increase to reflect inflation.
Deck (non-residential)	E	\$ 211.00	01/01/24	\$ 215.00	01/01/25	Increase to reflect inflation.
Demolitions (per sq. ft.)	E	\$ 0.17	03/01/23	\$ 0.20	01/01/25	Increase to reflect inflation.
(building no residential units) (minimum)	E	\$ 211.00	01/01/24	\$ 215.00	01/01/25	Increase to reflect inflation.
Change of Use (flat fee)	E	\$ 211.00	01/01/24	\$ 215.00	01/01/25	Increase to reflect inflation.
Miscellaneous:						
Elevators, lifts and escalators (flat fee)	E	\$ 403.00	01/01/24	\$ 410.00	01/01/25	Increase to reflect inflation.
In-rack storage system (per sq. ft.)	E	\$ 0.50	01/01/24	\$ 0.50	01/01/25	Increase to reflect inflation.
Fireplace/Woodstove (each)	E	\$ 137.00	01/01/24	\$ 140.00	01/01/25	Increase to reflect inflation.
Retaining Wall (per linear foot)	E	\$ 3.98	01/01/24	\$ 4.00	01/01/25	Increase to reflect inflation.
Balcony Guard (replace per linear foot)	E	\$ 0.79	01/01/24	\$ 0.80	01/01/25	Increase to reflect inflation.
Ceiling (new or replace per sq. ft.)	E	\$ 0.14	03/01/23	\$ 0.15	01/01/25	Increase to reflect inflation.
Reclad Wall (per sq. ft.)	E	\$ 0.13	03/01/23	\$ 0.15	01/01/25	Increase to reflect inflation.
All Designated Structures (except retaining walls, public pools) (flat fee)	E	\$ 404.00	01/01/24	\$ 410.00	01/01/25	Increase to reflect inflation.
Storefront (replace) (flat fee)	E	\$ 211.00	01/01/24	\$ 215.00	01/01/25	Increase to reflect inflation.
Sign (structural) (flat fee)	E	\$ 116.00	01/01/24	\$ 120.00	01/01/25	Increase to reflect inflation.
Food Premise Installation	E	\$ 283.00	01/01/24	\$ 300.00	01/01/25	Increase to reflect inflation.
Exterior Barrier-Free Ramp	E	\$ 88.94	01/01/24	\$ 90.00	01/01/25	Increase to reflect inflation.
Solar Collector, Part 9 Residential	E	\$ 137.00	01/01/24	\$ 140.00	01/01/25	Increase to reflect inflation.
Solar Collector-all other application types	E	\$ 426.00	01/01/24	\$ 435.00	01/01/25	Increase to reflect inflation.
Mechanical Work (Work independent of building permit.)						
HVAC Permit (residential per suite)	E	\$ 129.00	01/01/24	\$ 130.00	01/01/25	Increase to reflect inflation.
HVAC Permit (non-residential) (per sq. ft.)	E	\$ 0.18	03/01/23	\$ 0.20	01/01/25	Increase to reflect inflation.
Sprinkler System (N.F.P.A. 13) (per sq.ft.)	E	\$ 0.10	01/01/24			
(minimum)	E	\$ 211.00	01/01/24	\$ 215.00	01/01/25	Increase to reflect inflation.
Standpipe and hose system (retrofit)	E	\$ 129.00	01/01/24	\$ 130.00	01/01/25	Increase to reflect inflation.
Commercial Kitchen, Spray Booth, Dust Collectors (flat fee)	E	\$ 211.00	01/01/24	\$ 215.00	01/01/25	Increase to reflect inflation.

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Electrical Work (Electrical work independent of building permit.)						
Emergency Lighting (per storey)	E	\$ 129.00	01/01/24	\$ 130.00	01/01/25	Increase to reflect inflation.
Fire Alarm System and Electrical Work (per sq. ft.) (minimum)	E	\$ 0.10	03/01/23	\$ 0.20	01/01/25	Increase to reflect inflation.
(maximum)	E	\$ 211.00	01/01/24	\$ 215.00	01/01/25	Increase to reflect inflation.
Electromagnetic Locks (each) and Hold Open Devices (each)	E	\$ 644.00	01/01/24	\$ 660.00	01/01/25	Increase to reflect inflation.
	E	\$ 57.00	01/01/24	\$ 58.00	01/01/25	Increase to reflect inflation.
Plumbing Work (Plumbing work independent of building permit.)						
Plumbing Permit (per fixture)	E	\$ 17.56	01/01/24	\$ 18.00	01/01/25	Increase to reflect inflation.
Catch basins/Manholes/Roof Drains (each)	E	\$ 17.56	01/01/24	\$ 18.00	01/01/25	Increase to reflect inflation.
Building/Site Services (per linear foot)	E	\$ 0.98	01/01/24	\$ 1.00	01/01/25	Increase to reflect inflation.
Backflow Prevention Device Permit (per device)	E	\$ 89.00	01/01/24	\$ 90.00	01/01/25	Increase to reflect inflation.
Sewage System Works:						
New Installation	E	\$ 666.00	01/01/24	\$ 685.00	01/01/25	Increase to reflect inflation.
Class 5 Sewage System for Temporary Operation Not Exceeding 12 Months in Duration	E	\$ 106.00	01/01/24	\$ 110.00	01/01/25	Increase to reflect inflation.
Major Repair	E	\$ 328.00	01/01/24	\$ 350.00	01/01/25	Increase to reflect inflation.
Minor Repair	E	\$ 114.00	01/01/24	\$ 120.00	01/01/25	Increase to reflect inflation.
Plans Examination / Building Inspection - After Hours Overtime Rate (per hour)	E	\$ 118.23	01/01/24	\$ 120.00	01/01/25	Increase to reflect inflation.
(minimum - 3 hrs.)	E	\$ 357.00	01/01/24	\$ 365.00	01/01/25	Increase to reflect inflation.
Revision to Examined Plans (per sq. ft.) (minimum)	E	\$ 0.15	03/01/23	\$ 0.20	01/01/25	Increase to reflect inflation.
	E	\$ 135.00	01/01/24	\$ 140.00	01/01/25	Increase to reflect inflation.
Minimum Fee (For all work unless otherwise noted.)	E	\$ 137.00	01/01/24	\$ 140.00	01/01/25	Increase to reflect inflation.
Minimum Plumbing Permit Fee	E	\$ 102.00	01/01/24	\$ 105.00	01/01/25	Increase to reflect inflation.
Minimum Demolition Permit Fee	E	\$ 211.00	01/01/24	\$ 215.00	01/01/25	Increase to reflect inflation.
Transfer of Permits (Where ownership changes on property, no other changes to project or professional services)	E	\$ 136.00	01/01/24	\$ 140.00	01/01/25	Increase to reflect inflation.
Request to Extend Permit (OBC Act, Section 8(10)) (per hourly rate)	E	\$ 124.00	01/01/24	\$ 127.00	01/01/25	Increase to reflect inflation.
(minimum)	E	\$ 124.00	01/01/24	\$ 127.00	01/01/25	Increase to reflect 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.) (maximum)	E	Regular permit fee plus an additional fee equal to 100% of the amount calculated as the regular permit fee \$ 9,008.00	04/01/08			
	E		01/01/24	\$ 9,000.00	01/01/25	Decreased.
Permit to Occupy Unfinished Building (Where an owner wishes to occupy an unfinished building) (per occupancy permit)	E	\$ 137.00	01/01/24	\$ 140.00	01/01/25	Increase to reflect inflation.
Alternative Solution Applications						
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						

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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.
RECREATION FACILITY RENTALS						Facility fees are based per hour unless otherwise noted.
ARENA (ICE)						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.
Specialized/Licensee						
Prime Hourly Rate	T	\$ 245.87	09/01/24	\$ 252.02	09/01/25	Increase to reflect inflation.
Non Prime Hourly Rate	T	\$ 145.80	09/01/24	\$ 149.45	09/01/25	Increase to reflect inflation.
Champions / Cambridge Juniors & Seniors						
Prime Hourly Rate	T	\$ 245.87	09/01/24	\$ 252.02	09/01/25	Increase to reflect inflation.
Non Prime Hourly Rate	T	\$ 145.80	09/01/24	\$ 149.45	09/01/25	Increase to reflect inflation.
Private/Adult Group						
Prime Hourly Rate	T	\$ 312.76	09/01/24	\$ 320.58	09/01/25	Increase to reflect inflation.
Non Prime Hourly Rate	T	\$ 187.62	09/01/24	\$ 192.31	09/01/25	Increase to reflect inflation.
Minor Sports Organization						
Prime Hourly Rate	T	\$ 188.65	09/01/24	\$ 193.37	09/01/25	Increase to reflect inflation.
Non Prime Hourly Rate	T	\$ 129.10	09/01/24	\$ 132.33	09/01/25	Increase to reflect inflation.
Non-Resident Group						
Prime Hourly Rate - Non-Resident	T	\$ 375.31	09/01/24	\$ 384.69	09/01/25	Non-resident = Private/Adult + 20%
Non Prime Hourly Rate - Non-Resident	T	\$ 225.15	09/01/24	\$ 230.78	09/01/25	Non-resident = Private/Adult + 20%
ARENA (FLOOR)						
Commercial						
Special Events - Hourly Rate (note: minimum 8 hr.)	T	\$ 111.04	04/01/24	\$ 113.82	04/01/25	Increase to reflect inflation.
Private/Adult Group						
Floor Hourly Rate	T	\$ 87.44	04/01/24	\$ 89.63	04/01/25	Increase to reflect inflation.
Specialized/Licensee						
Prime Hourly Rate	T	\$ 79.32	04/01/24	\$ 81.30	04/01/25	Increase to reflect inflation.
Minor Sports Organization						
Floor Hourly Rate	T	\$ 69.98	04/01/24	\$ 71.73	04/01/25	Increase to reflect inflation.
Floor Hourly Rate - Non-Resident	T	\$ 78.06	3/1/2023	REMOVED		Discontinue Rate - All non resident groups are charged "non resident group" rate.
Non-Resident Group						
Floor Hourly Rate - Non-Resident	T	\$ 104.93	04/01/24	\$ 107.55	04/01/25	Non-resident = Private/Adult + 20%.
Community Organization						
Hourly Rate	T	\$ 68.98	04/01/24	\$ 72.08	04/01/25	* Rate correction = to Minor Sport Organizations.
ATHLETIC TRACK						
Private/Adult Group	T	\$ 49.13	04/01/24	\$ 50.36	04/01/25	Increase to reflect inflation.
Minor Sports Organization/Community Organization	T	\$ 29.47	04/01/24	\$ 30.21	04/01/25	Increase to reflect inflation.
Non-Resident	T	\$ 58.95	04/01/24	\$ 60.42	04/01/25	Non-resident = Private/Adult + 20%.

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COMMERCIAL OUTDOOR FITNESS AREA						
Private/Adult Group	T	\$ 24.52	04/01/24	\$ 25.75	04/01/25	5% Increase to get closer to market value.
Non-Resident	T	\$ 29.43	04/01/24	\$ 30.90	04/01/25	Non-resident = Private/Adult + 20%.
COURTS						
Private/Adult Group	T	\$ 30.56	04/01/24	\$ 31.32	04/01/25	Increase to reflect inflation.
Minor Sports Organization/Community Organization	T	\$ 20.27	04/01/24	\$ 20.78	04/01/25	Increase to reflect inflation.
Non-Resident	T	\$ 36.67	04/01/24	\$ 37.59	04/01/25	Non-resident = Private/Adult + 20%.
FIELDS AND DIAMONDS						
Artificial Turf						
Private/Adult Group	T	\$ 109.49	04/01/24	\$ 114.96	04/01/25	Increase to reflect inflation.
Specialized/Licensee	T	\$ 85.11	04/01/24	\$ 89.37	04/01/25	Increase to reflect inflation.
Minor Sports Organization/Community Organization	T	\$ 65.74	04/01/24	\$ 69.03	04/01/25	Increase to reflect inflation.
Non-City Group (Adult)	T	\$ 131.40	04/01/24	\$ 137.97	04/01/25	Non-resident = Private/Adult + 20%.
Non-City Group (Youth)	T	\$ 131.40	04/01/24	\$ 137.97	04/01/25	Non-resident = Private/Adult + 20%.
Premium						
Private/Adult Group	T	\$ 24.52	04/01/24	\$ 25.75	04/01/25	5% Increase to get closer to market value.
Minor Sports Organization/Community Organization (weekday)	T	\$ 12.69	04/01/24	\$ 13.32	04/01/25	5% Increase to get closer to market value.
Minor Sports Organization/Community Organization (Fri. to Sun.)	T	\$ 3.64	04/01/24	\$ 3.82	04/01/25	5% Increase to get closer to market value.
Non-City Group (Adult)	T	\$ 29.42	04/01/24	\$ 30.89	04/01/25	Non-resident = Private/Adult + 20%.
Non-City Group (Youth)	T	\$ 29.42	04/01/24	\$ 30.89	04/01/25	Non-resident = Private/Adult + 20%.
Major						
Private/Adult Group	T	\$ 19.07	04/01/24	\$ 20.02	04/01/25	5% Increase to get closer to market value.
Minor Sports Organization/Community School Group (weekday)	T	\$ 9.81	04/01/24	\$ 10.30	04/01/25	5% Increase to get closer to market value.
Minor Sports Organization/Community School Group (Fri. to Sun.)	T	\$ 3.01	04/01/24	\$ 3.16	04/01/25	5% Increase to get closer to market value.
Non-City Group (Adult)	T	\$ 22.89	04/01/24	\$ 24.03	04/01/25	Non-resident = Private/Adult + 20%.
Non-City Group (Youth)	T	\$ 22.89	04/01/24	\$ 24.03	04/01/25	Non-resident = Private/Adult + 20%.
Minor						
Private/Adult Group	T	\$ 9.25	04/01/24	\$ 9.71	04/01/25	5% Increase to get closer to market value.
Minor Sports Organization/Community School Group (weekday)	T	\$ 4.13	04/01/24	\$ 4.34	04/01/25	5% Increase to get closer to market value.
Minor Sports Organization/Community School Group (Fri. to Sun.)	T	\$ 2.69	04/01/24	\$ 2.82	04/01/25	5% Increase to get closer to market value.
Non-City Group (Adult)	T	\$ 11.10	04/01/24	\$ 11.66	04/01/25	Non-resident = Private/Adult + 20%.
Non-City Group (Youth)	T	\$ 11.10	04/01/24	\$ 11.66	04/01/25	Non-resident = Private/Adult + 20%.
Rogers Field						
Private/Adult Group	T	\$ 31.04	04/01/24	\$ 31.82	04/01/25	Increase to reflect inflation.
Minor Sports Organization/Community School Group (weekday)	T	\$ 16.59	04/01/24	\$ 17.00	04/01/25	Increase to reflect inflation.
Minor Sports Organization/Community School Group (Fri. to Sun.)	T	\$ 3.64	04/01/24	\$ 3.73	04/01/25	Increase to reflect inflation.
Non-City Group (Adult)	T	\$ 37.24	04/01/24	\$ 38.17	04/01/25	Non-resident = Private/Adult + 20%.
Non-City Group (Youth)	T	\$ 37.24	04/01/24	\$ 38.17	04/01/25	Non-resident = Private/Adult + 20%.
FOUNTAIN STREET SPORTS COMPLEX						
Artificial Turf						
Private/Adult Group	T	\$ 129.40	04/01/24	\$ 132.64	04/01/25	Increase to reflect inflation.
Specialized/Licensee	T	\$ 103.52	04/01/24	\$ 106.11	04/01/25	Increase to reflect inflation.
Minor Sports Organization/Community School Group	T	\$ 77.64	04/01/24	\$ 79.58	04/01/25	Increase to reflect inflation.

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Non Resident	T	\$ 155.28	04/01/24	\$ 159.16	04/01/25	Non-resident = Private/Adult + 20%.
Premium Field						
Private/Adult Group	T	\$ 60.83	04/01/24	\$ 62.35	04/01/25	Increase to reflect inflation.
Specialized/Licensee	T	\$ 48.66	04/01/24	\$ 49.88	04/01/25	Increase to reflect inflation.
Minor Sports Organization/Community School Group	T	\$ 20.00	04/01/24	\$ 25.75	04/01/25	Increase to get closer to market value.
Non Resident	T	\$ 73.00	04/01/24	\$ 74.83	04/01/25	Non-resident = Private/Adult + 20%.
Locker Room (per hour)						
Premium Room	T	\$ 15.36	4/1/2023	\$ 15.74	04/01/25	Increase to reflect inflation.
Standard Room	T	\$ 7.81	4/1/2023	\$ 8.01	04/01/25	Increase to reflect inflation.
Multi Purpose Room						
Hourly Rate	T	\$ 48.25	04/01/24	\$ 49.46	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 322.11	04/01/24	\$ 330.16	04/01/25	Increase to reflect inflation.
LIGHTING (per game, max. 2 hrs.)						
Courts						
Courts - Beach Volleyball & Tennis	T	\$ 19.17	04/01/24	\$ 19.65	04/01/25	Increase to reflect inflation.
Hardball Diamonds						
Churchill Park	T	\$ 86.09	04/01/24	\$ 88.24	04/01/25	Increase to reflect inflation.
Dickson Park	T	\$ 86.09	04/01/24	\$ 88.24	04/01/25	Increase to reflect inflation.
Riverside - Mickler Field	T	\$ 86.09	04/01/24	\$ 88.24	04/01/25	*Rate correction* Aligns with other hardball diamonds.
Softball Diamonds						
Lincoln Park	T	\$ 47.73	04/01/24	\$ 48.92	04/01/25	Increase to reflect inflation.
Lions Can-Amara Park - Field 1	T	\$ 47.73	04/01/24	\$ 48.92	04/01/25	Increase to reflect inflation.
Lions Can-Amara Park - Field 2	T	\$ 47.73	04/01/24	\$ 48.92	04/01/25	Increase to reflect inflation.
Riverside - Kinsmen Stadium 1	T	\$ 47.73	04/01/24	\$ 48.92	04/01/25	Increase to reflect inflation.
Riverside - Kinsmen Stadium 2	T	\$ 47.73	04/01/24	\$ 48.92	04/01/25	Increase to reflect inflation.
Riverside - Savage Field	T	\$ 47.73	04/01/24	\$ 48.92	04/01/25	Increase to reflect inflation.
Victoria Park (Hespeler)	T	\$ 47.73	04/01/24	\$ 48.92	04/01/25	Increase to reflect inflation.
Turf and Fields						
Jacob Hespeler - Lower Field	T	\$ 88.76	04/01/24	\$ 90.98	04/01/25	Increase to reflect inflation.
Riverside - Rogers Field	T	\$ 88.76	04/01/24	\$ 90.98	04/01/25	Increase to reflect inflation.
Riverside - Bill Struck	T	\$ 88.76	04/01/24	\$ 90.98	04/01/25	Increase to reflect inflation.
St. Benedicts School	T	\$ 88.76	04/01/24	\$ 90.98	04/01/25	Increase to reflect inflation.
Fountain Street Sports Complex	T	\$ 24.33	04/01/24	\$ 24.94	04/01/25	LED lighting = reduced costs.
HALL RENTAL RATES (ARENAS)						
Hespeler Arena Hall						
Sunday to Friday	T	\$ 675.83	04/01/24	\$ 692.73	04/01/25	Increase to reflect inflation.
Saturday	T	\$ 844.60	04/01/24	\$ 865.72	04/01/25	Increase to reflect inflation.
Hespeler Arena Gallery						
Hourly Rate	T	\$ 49.43	04/01/24	\$ 50.67	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 247.41	04/01/24	\$ 253.60	04/01/25	Increase to reflect inflation.
Duncan McIntosh Hall						
Sunday to Friday	T	\$ 760.60	04/01/24	\$ 779.62	04/01/25	Increase to reflect inflation.
Saturday	T	\$ 929.37	04/01/24	\$ 952.60	04/01/25	Increase to reflect inflation.
Preston Arena Hall						
Sunday to Friday	T	\$ 507.09	04/01/24	\$ 519.77	04/01/25	Increase to reflect inflation.
Saturday	T	\$ 591.86	04/01/24	\$ 606.66	04/01/25	Increase to reflect inflation.
Galt Arena Hall (Servery)						
Specialized	T	\$ 123.72	04/01/24	\$ 126.81	04/01/25	Increase to reflect inflation.
Events - Evening Only	T	\$ 131.95	04/01/24	\$ 135.25	04/01/25	Increase to reflect inflation.
Events - All Day	T	\$ 247.41	04/01/24	\$ 253.60	04/01/25	Increase to reflect inflation.

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HALL RENTAL DEPOSIT (ARENAS) (Community Groups, (non-profit), Pre-Scheduled Weekly Users, or Private Non-Alcoholic Functions)						
Hourly Rate	T	\$ 49.43	04/01/24	\$ 50.67	04/01/25	Increase to reflect inflation.
Hall Rental - Subsidized Use of Facilities						
Sunday to Thursday - Hourly Rate	T	\$ 107.22	04/01/24	\$ 109.90	04/01/25	Increase to reflect inflation.
Dryland Training	T	\$ 20.74	04/01/24	\$ 21.26	04/01/25	Increase to reflect inflation.
MEETING ROOM RENTAL RATES (ARENAS)						
Preston Arena Boardroom						
Hourly Rate	T	\$ 33.09	04/01/24	\$ 33.92	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 197.96	04/01/24	\$ 202.91	04/01/25	Increase to reflect inflation.
Community Group - One Regular Monthly Meeting (Holding Fee)	T	\$ 107.22	04/01/24	\$ 109.90	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
Dickson Centre Meeting Room						
Hourly Rate	T	\$ 33.09	04/01/24	\$ 33.92	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 197.96	04/01/24	\$ 202.91	04/01/25	Increase to reflect inflation.
Community Group - One Regular Monthly Meeting (Holding Fee)	T	\$ 107.22	04/01/24	\$ 109.90	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
Hespeler Arena Optimist Room						
Hourly Rate	T	\$ 33.09	04/01/24	\$ 33.92	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 197.96	04/01/24	\$ 202.91	04/01/25	Increase to reflect inflation.
Community Group - One Regular Monthly Meeting (Holding Fee)	T	\$ 107.22	04/01/24	\$ 109.90	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
Hespeler Arena Meeting Room						
Hourly Rate	T	\$ 33.09	04/01/24	\$ 33.92	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 197.96	04/01/24	\$ 202.91	04/01/25	Increase to reflect inflation.
Community Group - One Regular Monthly Meeting (Holding Fee)	T	\$ 107.22	04/01/24	\$ 109.90	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
Galt Arena Meeting Room						
Hourly Rate	T	\$ 33.09	04/01/24	\$ 33.92	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 197.96	04/01/24	\$ 202.91	04/01/25	Increase to reflect inflation.
Community Group - One Regular Monthly Meeting (Holding Fee)	T	\$ 107.22	04/01/24	\$ 109.90	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
MEETING ROOM RENTAL RATES (RECREATION CENTRES)						
David Durward Centre - Meeting Room						
Hourly Rate	T	\$ 32.61	04/01/24	\$ 33.43	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 195.13	04/01/24	\$ 200.01	04/01/25	Increase to reflect inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.68	04/01/24	\$ 108.32	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
David Durward Centre - 2nd Floor Activity Room						
Hourly Rate	T	\$ 48.71	04/01/24	\$ 49.93	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 195.13	04/01/24	\$ 200.01	04/01/25	Increase to reflect inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.68	04/01/24	\$ 108.32	04/01/25	Increase to reflect inflation.

City of Cambridge 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
David Durward Centre - 3rd Floor Dining Room						
Hourly Rate	T	\$ 48.71	04/01/24	\$ 49.93	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 195.13	04/01/24	\$ 200.01	04/01/25	Increase to reflect inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.68	04/01/24	\$ 108.32	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
Allan Reuter Centre - Aspen Room						
Hourly Rate	T	\$ 32.61	04/01/24	\$ 33.43	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 195.13	04/01/24	\$ 200.01	04/01/25	Increase to reflect inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.68	04/01/24	\$ 108.32	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
Allan Reuter Centre - Meeting Room C-Elm Room						
Hourly Rate	T	\$ 32.61	04/01/24	REMOVED		Rental space is no longer available (see Aspen Room for pricing).
Daily Rate	T	\$ 195.13	04/01/24	REMOVED		Rental space is no longer available (see Aspen Room for pricing).
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.68	04/01/24	REMOVED		Rental space is no longer available (see Aspen Room for pricing).
Community Group - Unscheduled Single Use	E	No charge		REMOVED		Rental space is no longer available (see Aspen Room for pricing).
Allan Reuter Centre - Oak Room						
Hourly Rate	T	\$ 32.61	04/01/24	\$ 33.43	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 195.13	04/01/24	\$ 200.01	04/01/25	Increase to reflect inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.68	04/01/24	\$ 108.32	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
Allan Reuter Centre - Walnut Room						
Hourly Rate	T	\$ 32.61	04/01/24	\$ 33.42	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 195.13	04/01/24	\$ 200.00	04/01/25	Increase to reflect inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.68	04/01/24	\$ 108.32	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
Allan Reuter Centre - Poplar Room						
Hourly Rate	T	\$ 48.71	04/01/24	\$ 49.93	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 195.13	04/01/24	\$ 200.01	04/01/25	Increase to reflect inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.68	04/01/24	\$ 108.32	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
Allan Reuter Centre II - Red Maple Room						
Hourly Rate	T	\$ 32.61	04/01/24	\$ 33.43	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 195.13	04/01/24	\$ 200.01	04/01/25	Increase to reflect inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.68	04/01/24	\$ 108.32	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
Allan Reuter Centre II - Chestnut Room						
Hourly Rate	T	\$ 48.71	04/01/24	\$ 49.93	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 195.13	04/01/24	\$ 200.01	04/01/25	Increase to reflect inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.68	04/01/24	\$ 108.32	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
Hespeler Scout House						
Hourly Rate	T	\$ 48.71	04/01/24	\$ 49.93	04/01/25	Increase to reflect inflation.

City of Cambridge 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
Daily Rate	T	\$ 195.13	04/01/24	\$ 200.01	04/01/25	Increase to reflect inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.68	04/01/24	\$ 108.32	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
Ted Wake Centre -Activities Room						
Hourly Rate	T	\$ 48.71	04/01/24	\$ 49.93	04/01/25	Increase to reflect inflation. Updated to reflect similar amenities in other Centres.
Daily Rate	T	\$ 195.13	04/01/24	\$ 200.01	04/01/25	Increase to reflect inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.68	04/01/24	\$ 108.32	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
Ted Wake Centre -Craft Room						
Hourly Rate	T	\$ 32.61	04/01/24	\$ 33.43	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 195.13	04/01/24	\$ 200.01	04/01/25	Increase to reflect inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.68	04/01/24	\$ 108.32	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
Ted Wake Centre -Board Room						
Hourly Rate	T	\$ 32.61	04/01/24	\$ 33.43	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 195.13	04/01/24	\$ 200.01	04/01/25	Increase to reflect inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.68	04/01/24	\$ 108.32	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
Ted Wake Centre-Studio Room						
Hourly Rate	T	\$ 48.71	04/01/24	\$ 49.93	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 195.13	04/01/24	\$ 200.01	04/01/25	Increase to reflect inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.68	04/01/24	\$ 108.32	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				
W. G. Johnson Centre - Multi-Purpose Room						
Hourly Rate	T	\$ 32.61	04/01/24	\$ 33.43	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 195.14	04/01/24	\$ 200.02	04/01/25	Increase to reflect inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.69	04/01/24	\$ 108.32	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
W. G. Johnson Centre - Gallery						
Hourly Rate	T	\$ 32.61	04/01/24	\$ 33.43	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 195.14	04/01/24	\$ 200.02	04/01/25	Increase to reflect inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.69	04/01/24	\$ 108.33	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
Cambridge Centre for the Arts - Donaldson Room						
Hourly Rate	T	\$ 32.61	04/01/24	\$ 33.43	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 195.14	04/01/24	\$ 200.02	04/01/25	Increase to reflect inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.68	04/01/24	\$ 108.32	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
Cambridge Centre for the Arts - Quilting Studio						
Hourly Rate	T	\$ 32.61	04/01/24	\$ 33.43	04/01/25	Increase to reflect inflation.
Daily Rate	T	\$ 195.14	04/01/24	\$ 200.02	04/01/25	Increase to reflect inflation.

City of Cambridge 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.68	04/01/24	\$ 108.32	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
Cambridge Centre for the Arts - Multi Purpose Room						
Hourly Rate	T	\$ 48.72	04/01/24	\$ 49.94	04/01/25	Increase to reflect inflation.
Daily Rate - Saturday	T	\$ 325.25	04/01/24	\$ 333.38	04/01/25	Increase to reflect inflation.
Daily Rate - Sunday to Friday	T	\$ 243.88	04/01/24	\$ 249.98	04/01/25	Increase to reflect inflation.
Community Group Holding Fee for 1 regular monthly meeting	T	\$ 105.68	04/01/24	\$ 108.32	04/01/25	Increase to reflect inflation.
Community Group - Unscheduled Single Use	E	No charge				Per Corp. Policy to support volunteer sector.
Cambridge Centre for the Arts - Toyota Auditorium						
Hourly Rate	T	\$ 48.72	04/01/24	\$ 49.94	04/01/25	Increase to reflect inflation.
Daily Rate - Saturday	T	\$ 487.76	04/01/24	\$ 499.95	04/01/25	Increase to reflect inflation.
Daily Rate - Sunday to Friday	T	\$ 406.43	04/01/24	\$ 416.59	04/01/25	Increase to reflect inflation.
City Hall Public Space - Market and Arts Plaza						
Hourly Rate - Non Profit Group	E	No charge	2/11/2008			
Daily Rate - Non Profit Group	E	No charge	2/11/2008			
Hourly Rate - Private/Corporate	E	No charge	2/11/2008			
Daily Rate - Private/Corporate	E	No charge	2/11/2008			
City Hall Public Space - Civic Square						
Non Profit Group-Weekday (4 hrs. or less)	T	\$ 48.72	04/01/24	\$ 49.94	04/01/25	Increase to reflect inflation.
Non Profit Group - Weekday (4 hrs. plus)	T	\$ 81.33	04/01/24	\$ 83.36	04/01/25	Increase to reflect inflation.
Non Profit Group - Saturday or Sunday	T	\$ 162.63	04/01/24	\$ 166.70	04/01/25	Increase to reflect inflation.
Private/Corporate - Weekday (4 hrs. or less)	T	\$ 81.33	04/01/24	\$ 83.36	04/01/25	Increase to reflect inflation.
Private/Corporate - Weekday (4 hrs. plus)	T	\$ 162.63	04/01/24	\$ 166.70	04/01/25	Increase to reflect inflation.
Private/Corporate - Weekend (4 hrs. or less)	T	\$ 162.63	04/01/24	\$ 166.70	04/01/25	Increase to reflect inflation.
Private/Corporate - Weekend (4 hrs. plus)	T	\$ 325.19	04/01/24	\$ 333.32	04/01/25	Increase to reflect inflation.
John Dolson						
Community Room						
Hourly Rate	T	NEW		\$ 33.43	04/01/25	New rate. Comparable to WG Johnson
Daily Rate	T	NEW		\$ 200.02	04/01/25	New rate. Comparable to WG Johnson
GYMNASIUM RENTAL RATES						
Johnson Centre						
Hourly Rate	T	\$ 51.19	04/01/24	\$ 52.47	04/01/25	Increase to reflect inflation.
Dolson (St. Ambrose Gym)						
Hourly Rate	T	\$ 51.19	04/01/24	\$ 52.47	04/01/25	Increase to reflect inflation.
POOL RENTAL RATES (Indoor or Outdoor)						
Hourly Rate for Pool	T	\$ 124.38	04/01/24	\$127.49	04/01/25	Increase to reflect inflation.
Hourly Rate for lifeguard services	T	\$ 39.46	04/01/24	\$40.45	04/01/25	Increase to reflect inflation.
Gym & Pool Combo - per hour	T	\$ 165.79	04/01/24	\$169.93	04/01/25	Increase to reflect inflation.
Amusement Option - per hour	T	\$ 82.95	04/01/24	\$85.02	04/01/25	Increase to reflect inflation.
PARKS BOOKINGS/SERVICES						
Picnics						
City Group - up to 100 people (Without Services)	T	\$ 32.10	04/01/24	\$ 33.71	04/01/25	Increase to reflect inflation.
City Group - over 100 people (Without Services)	T	\$ 57.39	04/01/24	\$ 60.26	04/01/25	Increase to reflect inflation.
Out of City Group - up to 100 people (Without Services)	T	\$ 64.29	04/01/24	\$ 67.50	04/01/25	Increase to reflect inflation.

City of Cambridge 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
Out of City Group - over 100 people (Without Services)	T	\$ 112.76	04/01/24	\$ 118.40	04/01/25	Increase to reflect inflation.
Extra Fee - Soccer, Rugby, Field Hockey Re-lining	T	\$ 107.75	04/01/24	\$ 110.44	04/01/25	Increase to reflect inflation.
Extra Fee - Football Field Re-lining	T	\$ 230.87	04/01/24	\$ 236.64	04/01/25	Increase to reflect inflation.
Extra Fee - Soccer, Rugby, Field Hockey Lining	T	\$ 184.54	04/01/24	\$ 189.15	04/01/25	Increase to reflect inflation.
Extra Fee - Football Field Lining	T	\$ 307.83	04/01/24	\$ 315.53	04/01/25	Increase to reflect inflation.
Extra Fee - After Hours Staff - hourly rate	T	NEW		\$ 25.75	04/01/25	New fee.
Extra Fee - Sports Field Key Deposit	T	NEW		\$ 40.00	04/01/25	New fee.
Weddings						
Ceremony - Mill Race Park	T	\$ 315.28	01/01/24	\$ 323.16	04/01/25	Increase to reflect inflation.
Pictures - Mill Race Park	T	\$ 63.27	01/01/24	\$ 64.85	04/01/25	Increase to reflect inflation.
Ceremony - New Hope Chapel	T	\$ 601.61	01/01/24	\$ 616.65	04/01/25	Increase to reflect inflation.
Ceremony - Mountview Chapel	T	\$ 601.61	01/01/24	\$ 616.65	04/01/25	Increase to reflect inflation.
Parks Services Assistance to Special Events 2 staff and 1 truck - hourly rate	T	\$ 128.03	01/01/24	\$ 131.23	04/01/25	Increase to reflect inflation.
Sidewalk Snow Clearing						
3 Core Areas and Hespeler Road	T	Actual Cost	12/12/2005			
All areas except 3 Core Areas	T	Actual Cost	12/12/2005			
ADVERTISING FEE ACTIVITY GUIDE						
Cambridge Activities Guide						
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.
RECREATION PROGRAMS						
ICE SKATING ADMISSION						
Public Skating						
Single Admission	T	\$ 3.00	04/01/24	\$ 3.25	04/01/25	Increase to reflect inflation.
Shinny						
Single Admission	T	\$ 6.00	04/01/24	\$ 6.50	04/01/25	Increase to reflect market rate.
Ticket Ice						
Single Admission	T	\$ 11.50	04/01/24	\$ 12.00	04/01/25	Increase to reflect inflation.
Equipment Rentals						
Helmet	T	\$ 2.00	3/1/2020			No change. Service offered to those unable to participate
Skates	T	\$ 3.00	3/1/2020			No change. Service offered to those unable to participate
Helmet and Skates	T	\$ 4.00	3/1/2020	REMOVED		
SWIM OR GYM/FITNESS						
SINGLE ADMISSION - SWIM OR GYM/FITNESS						
Children (17 yrs. and under)	T	\$ 4.07	4/1/2022	\$ 4.17	04/01/25	Increased to reflect inflation.
Adults (18 to 49 yrs.)	T	\$ 5.98	4/1/2022	\$ 6.13	04/01/25	Increased to reflect inflation.
Seniors (50 years and over) / Student (valid student card)	T	\$ 4.07	4/1/2022	\$ 4.17	04/01/25	Increased to reflect inflation.
Group (6 individuals with a maximum of two individuals 18 yrs. and over)	T	\$ 13.58	4/1/2022	\$ 13.92	04/01/25	Increased to reflect inflation.
5 Visit - SWIM OR GYM/FITNESS DROP-IN PROGRAMS						
Children (17 yrs. and under)	T	NEW		\$ 17.86	04/01/25	New pass.
Adults (18 to 49 yrs.)	T	NEW		\$ 26.24	04/01/25	New pass.

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Seniors (50 years and over) / Student (valid student card)	T	NEW		\$ 17.86	04/01/25	New pass.
Group (6 individuals with a maximum of two individuals 18 yrs. and over)	T	NEW		\$ 59.55	04/01/25	New pass.
10 Visit - SWIM OR GYM/FITNESS DROP-IN PROGRAMS						
Children (17 yrs. and under)	T	\$ 34.84	04/01/24	\$ 35.71	04/01/25	Increase to reflect inflation.
Adults (18 to 49 yrs.)	T	\$ 51.21	04/01/24	\$ 52.49	04/01/25	Increase to reflect inflation.
Seniors (50 years and over) / Student (valid student card)	T	\$ 34.84	04/01/24	\$ 35.71	04/01/25	Increase to reflect inflation.
Group (6 individuals with a maximum of two individuals 18 yrs. and over)	T	\$ 116.19	04/01/24	\$ 119.09	04/01/25	Increase to reflect inflation.
20 Visit - SWIM OR GYM/FITNESS DROP-IN PROGRAMS						
Children (17 yrs. and under)	T	\$ 69.29	04/01/24	\$ 71.02	04/01/25	Increase to reflect inflation.
Adults (18 to 49 yrs.)	T	\$ 102.42	04/01/24	\$ 104.98	04/01/25	Increase to reflect inflation.
Seniors (50 years and over) / Student (valid student card)	T	\$ 69.69	04/01/24	\$ 71.43	04/01/25	Increase to reflect inflation.
Group (6 individuals with a maximum of two individuals 18 yrs. and over)	T	\$ 232.38	04/01/24	\$ 238.19	04/01/25	Increase to reflect inflation.
MONTHLY PASS - SWIM AND GYM/FITNESS DROP- IN PROGRAMS						
Children (17 yrs. and under)	T	\$ 37.10	04/01/24	\$ 38.03	04/01/25	Increase to reflect inflation.
Adult (18 to 49 yrs.)	T	\$ 60.88	04/01/24	\$ 62.40	04/01/25	Increase to reflect inflation.
Seniors (50 years and over) / Student (valid student card)	T	\$ 37.10	04/01/24	\$ 38.03	04/01/25	Increase to reflect inflation.
Group (6 individuals with a maximum of two individuals 18 yrs. and over)	T	\$ 116.14	04/01/24	\$ 119.04	04/01/25	Increase to reflect inflation.
ANNUAL CONDITIONING ROOM PASS (Valid at three locations DDC/ WEPC/ WGJ)						
50+ - Member	T	\$ 82.98	04/01/24	\$ 85.05	04/01/25	Increase to reflect inflation.
Youth (14 to 17 yrs.)	T	\$ 82.98	04/01/24	\$ 85.05	04/01/25	Increase to reflect inflation.
Adult (18 yrs. and over)	T	\$ 140.33	04/01/24	\$ 143.84	04/01/25	Increase to reflect inflation.
ANNUAL WELLNESS PASS - SWIM AND GYM/FITNESS DROP-IN PROGRAMS						
Youth (13 to 17 yrs.)	T	\$ 424.44	4/1/2022	\$ 439.30	04/01/25	No increase, rate is already almost comparable to 12 monthly pass
Adult (18 to 49 yrs.)	T	\$ 596.34	4/1/2023	\$ 617.21	04/01/25	No increase until conclusion of user fee study .
Seniors (50 years and over) / Student (valid student card)	T	\$ 424.44	4/1/2022	\$ 439.30	04/01/25	No increase, rate is already higher than 12 monthly pass price.
ANNUAL AQUATIC PASS (Valid for drop-in aquatic programs only)						
Youth (3 to 17 yrs.)	T	\$ 284.98	04/01/24	\$ 292.10	04/01/25	Increase to reflect inflation.
Adult (18 to 49 yrs.)	T	\$ 405.04	04/01/24	\$ 415.17	04/01/25	Increase to reflect inflation.
Seniors (50 years and over) / Student (valid student card)	T	\$ 284.98	04/01/24	\$ 292.10	04/01/25	Increase to reflect inflation.

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ANNUAL FIT PASS (Johnson) includes conditioning centre, drop- in land fitness classes, sauna						
Youth (13 to 17 yrs.)	T	\$ 283.49	04/01/24	\$ 293.41	04/01/25	Increase to reflect inflation.
Adult (18 to 49 yrs.)	T	\$ 375.02	04/01/24	\$ 388.15	04/01/25	Increase to reflect inflation.
Seniors (50 years and over) / Student (valid student card)	T	\$ 283.49	04/01/24	\$ 293.41	04/01/25	To provide consistency in rate between Youth and 50+.
SUMMER AQUATIC PASS (Valid for drop-in aquatic programs only)						
Early Bird Group						
Children (17 yrs. and under)	T	\$ 66.80	01/01/24	\$ 69.14	04/01/25	40% discount if purchase between Jan 2 - Mar 31.
Adult (18 to 49 yrs.)	T	\$ 109.58	01/01/24			40% discount if purchase between Jan 2 - Mar 31.
Seniors (50 years and over) / Student (valid student card)	T	\$ 79.32	01/01/24	\$ 82.10	04/01/25	40% discount if purchase between Jan 2 - Mar 31.
Group (6 individuals with a maximum of two individuals 18 yrs. and older)	T	\$ 127.29	01/01/24	\$ 131.75	04/01/25	40% discount if purchase between Jan 2 - Mar 31.
Fee for each additional child over limit of 6.	T	\$ 18.23	01/01/24	\$ 18.87	04/01/25	40% discount if purchase between Jan 2 - Mar 31.
Regular Rate						
Children (17 yrs. and under)	T	\$ 111.34	01/01/24	\$ 115.24	04/01/25	Increase to reflect inflation.
Adult (18 to 49 yrs.)	T	\$ 182.63	01/01/24	\$ 189.02	04/01/25	Increase to reflect inflation.
Seniors (50 years and over)/Student (valid student card)	T	\$ 132.20	01/01/24	\$ 136.83	04/01/25	Increase to reflect inflation.
Group (6 individuals with a maximum of two individuals 18 yrs. and older)	T	\$ 212.16	01/01/24	\$ 219.59	04/01/25	Increase to reflect inflation.
Fee for each additional child over limit of 6.	T	\$ 30.38	01/01/24	\$ 31.44	04/01/25	Increase to reflect inflation.
CORPORATE RATE - WG JOHNSON AND DOLSON CENTRES ONLY						
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	9/7/1999			
REPLACEMENT CARD PASS - POOL	T	\$ 14.19	04/01/24	\$ 14.69	04/01/25	Increase to reflect inflation.
INTEREST CHARGE ON OVERDUE ACCOUNTS - CLASS	E	2%/mo. on accounts outstanding >30 days	4/1/2011			
CHILDREN UNDER THREE - NO FEE	T	No Charge	4/1/2023			
SWIMMING LESSONS						
Parent & Tot 1 to 3 - 1/2 hour						
Aquatics (per hour)						
Parent & Tot Level 1-3	E	\$ 17.33	04/01/24	\$ 17.94	04/01/25	Increase to reflect inflation.
Parent & Tot Level 1-3 (NR)	E	\$ 20.79	04/01/24	\$ 21.52	04/01/25	Increase to reflect inflation.
Preschool Lesson	E	\$ 18.43	04/01/24	\$ 19.08	04/01/25	Increase to reflect inflation.
Preschool Lesson (NR)	E	\$ 22.12	04/01/24	\$ 22.89	04/01/25	Increase to reflect inflation.
Swimmer Level 1-3	E	\$ 18.43	04/01/24	\$ 19.08	04/01/25	Increase to reflect inflation.
Swimmer Level 1-3 (NR)	E	\$ 22.12	04/01/24	\$ 22.89	04/01/25	Increase to reflect inflation.
Swimmer Level 4-8	E	\$ 12.66	04/01/24	\$ 13.10	04/01/25	Increase to reflect inflation.
Swimmer Level 4-8 (NR)	E	\$ 15.19	04/01/24	\$ 15.72	04/01/25	Increase to reflect inflation.
Swimmer Level 9-10 (Patrol Program)	E	\$ 9.69	04/01/24	\$ 10.03	04/01/25	Increase to reflect inflation.
Swimmer Level 9-10 (Patrol Program) (NR)	E	\$ 11.61	04/01/24	\$ 12.02	04/01/25	Increase to reflect inflation.

City of Cambridge 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
Bronze Star (Jr. R.A.) - plus exam fee						
Resident	E	\$ 98.76	04/01/24	\$ 102.22	04/01/25	Increase to reflect inflation.
Non-Resident	E	\$ 118.52	04/01/24	\$ 122.67	04/01/25	20% above regular rate.
PRIVATE SWIM LESSONS						
Per single lesson - 1/2 hr.						
Private Swim Lessons (per hour)						
Single Private Lesson (under 14 years of age)	E	\$ 71.05	04/01/24	\$ 73.54	04/01/25	Increase to reflect inflation.
Single Private Lesson (NR) (under 14 years of age)	E	\$ 85.26	04/01/24	\$ 88.24	04/01/25	Increase to reflect inflation.
Single Private Lesson (over 15 years of age)	T	\$ 71.05	04/01/24	\$ 73.54	04/01/25	Increase to reflect inflation.
Single Private Lesson (NR) (over 15 years of age)	T	\$ 85.26	04/01/24	\$ 88.24	04/01/25	Increase to reflect inflation.
5 Private Lesson (under 14 years of age)	E	\$ 63.90	04/01/24	\$ 66.14	04/01/25	10% discount off single private lesson.
5 Private Lesson (NR) (under 14 years of age)	E	\$ 76.74	04/01/24	\$ 79.43	04/01/25	10% discount off single private lesson.
5 Private Lesson (over 15 years of age)	T	\$ 63.95	04/01/24	\$ 66.19	04/01/25	10% discount off single private lesson.
5 Private Lesson (NR) (over 15 years of age)	T	\$ 76.74	04/01/24	\$ 79.43	04/01/25	10% discount off single private lesson.
9 Private Lesson (under 14 years of age)	E	\$ 60.39	04/01/24	\$ 62.50	04/01/25	15% discount off single private lesson.
9 Private Lesson (NR) (under 14 years of age)	E	\$ 72.48	04/01/24	\$ 75.02	04/01/25	15% discount off single private lesson.
9 Private Lesson (over 15 years of age)	T	\$ 60.39	04/01/24	\$ 62.50	04/01/25	15% discount off single private lesson.
9 Private Lesson (NR) (over 15 years of age)	T	\$ 72.48	04/01/24	\$ 75.02	04/01/25	15% discount off single private lesson.
SEMI PRIVATE SWIM LESSONS						
Per single lesson - 1/2 hr. each						
Semi Private Swim Lessons (per hour)						
Semi Private Lessons (under 14 years of age)	E	\$ 39.78	04/01/24	\$ 41.17	04/01/25	Increase to reflect inflation.
Semi Private Lessons (NR) (under 14 years of age)	E	\$ 47.73	04/01/24	\$ 49.40	04/01/25	Increase to reflect inflation.
Semi Private Lessons (over 15 years of age)	T	\$ 39.78	04/01/24	\$ 41.17	04/01/25	Increase to reflect inflation.
Semi Private Lessons (NR) (over 15 years of age)	T	\$ 47.73	04/01/24	\$ 49.40	04/01/25	Increase to reflect inflation.
5 Semi Private Lesson (under 14 years of age)	E	\$ 35.80	04/01/24	\$ 37.05	04/01/25	10% discount off single private lesson.
5 Semi Private Lesson (NR) (under 14 years of age)	E	\$ 42.96	04/01/24	\$ 44.46	04/01/25	10% discount off single private lesson.
5 Semi Private Lesson (over 15 years of age)	T	\$ 35.80	04/01/24	\$ 37.05	04/01/25	10% discount off single private lesson.
5 Semi Private Lesson (NR) (over 15 years of age)	T	\$ 42.96	04/01/24	\$ 44.46	04/01/25	10% discount off single private lesson.
9 Semi Private Lesson (under 14 years of age)	E	\$ 33.81	04/01/24	\$ 34.99	04/01/25	15% discount off single private lesson.
9 Semi Private Lesson (NR) (under 14 years of age)	E	\$ 40.57	04/01/24	\$ 41.99	04/01/25	15% discount off single private lesson.
9 Semi Private Lesson (over 15 years of age)	T	\$ 33.81	04/01/24	\$ 34.99	04/01/25	15% discount off single private lesson.
9 Semi Private Lesson (NR) (over 15 years of age)	T	\$ 40.57	04/01/24	\$ 41.99	04/01/25	15% discount off single private lesson.
Adult Lessons						
Adult Swim Lessons (per hour)						
Adult Lesson	T	\$ 10.05	04/01/24	\$ 10.40	04/01/25	Increase to reflect inflation.
Adult Lessons (NR)	T	\$ 12.06	04/01/24	\$ 12.48	04/01/25	Increase to reflect inflation.
L.S.S. Bronze Medallion/Emergency First Aid (exam fee & materials extra)						
Resident	T	\$ 102.31	04/01/24	\$ 105.89	04/01/25	Increase to reflect inflation.
Non-Resident	T	\$ 122.77	04/01/24	\$ 127.07	04/01/25	20% above regular rate.
L.S.S. Bronze Cross (exam fee & materials extra)						
Resident	T	\$ 107.68	04/01/24	\$ 111.45	04/01/25	Increase to reflect inflation.
Non-Resident	T	\$ 129.21	04/01/24	\$ 133.73	04/01/25	20% above regular rate.
L.S.S. Assistant Instructor (exam fee & materials extra)						
Resident	T	\$ 116.28	04/01/24	\$ 120.35	04/01/25	Increase to reflect inflation.
Non-Resident	T	\$ 139.54	04/01/24	\$ 144.42	04/01/25	20% above regular rate.
L.S.S. National Lifeguard (exam fee and materials extra)						
Resident	T	\$ 162.56	04/01/24	\$ 168.25	04/01/25	Increase to reflect inflation.

City of Cambridge 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
Non-Resident	T	\$ 195.07	04/01/24	\$ 201.90	04/01/25	20% above regular rate.
L.S.S. Swim Instructor and Lifesaving Instructor (exam fee and materials extra)						
Resident	T	\$ 162.56	04/01/24	\$ 168.25	04/01/25	Increase to reflect inflation.
Non-Resident	T	\$ 195.07	04/01/24	\$ 201.90	04/01/25	20% above regular rate.
Aquatic Supervisory Training (plus exam fee & materials)						
Resident	T	\$ 162.56	04/01/24	\$ 168.25	04/01/25	Staffing shortage still in jeopardy.
Non-Resident	T	\$ 195.07	04/01/24	\$ 201.90	04/01/25	20% above regular rate.
L.S.S. National Recerts						
Resident	T	\$ 116.43	04/01/24	\$ 120.51	04/01/25	Increase to reflect inflation.
Non-Resident	T	\$ 139.72	04/01/24	\$ 144.61	04/01/25	20% above regular rate.
L.S.S. Instructors (plus exam fee & materials)						
Resident	T	\$ 99.73	04/01/24	\$ 103.22	04/01/25	Staffing shortage still in jeopardy.
Non-Resident	T	\$ 119.68	04/01/24	\$ 123.87	04/01/25	20% above regular rate.
SPECIAL USER GROUP						
Per lane use	T	\$ 20.22	04/01/24	\$ 20.73	04/01/25	Increase to reflect inflation.
Camb Aquatic Club/MSO/Community Rate - Hourly Rate Dolson	T	\$ 77.07	04/01/24	\$ 79.00	04/01/25	Increase to reflect inflation.
Camb Aquatic Club/MSO/Community Rate - Hourly Rate George Hancock, Ed Newland, Soper, WG Johnson Centre	T	\$ 55.08	04/01/24	\$ 56.46	04/01/25	Increase to reflect inflation.
CAMP PROGRAMS						
Camps (per hour)						
Culture - CCA						
Camps Level 1	E	\$ 6.08	02/01/24	\$ 6.23	04/01/25	Increase to reflect inflation.
Camps Level 2	E	\$ 8.17	02/01/24	\$ 8.37	04/01/25	Increase to reflect inflation.
Camps Level 3	E	\$ 8.95	02/01/24	\$ 9.17	04/01/25	Increase to reflect inflation.
Recreation						
Camps Level 1	E	\$ 4.32	02/01/24	\$ 4.43	04/01/25	Increase to reflect inflation.
Camps Level 2	E	\$ 5.04	02/01/24	\$ 5.17	04/01/25	Increase to reflect inflation.
Camps Level 3	E	\$ 5.06	02/01/24	\$ 5.19	04/01/25	Increase to reflect inflation.
Camps Level 4	E	\$ 6.61	02/01/24	\$ 6.78	04/01/25	Increase to reflect inflation.
Camps Level 5	E	\$ 7.00	02/01/24	\$ 7.18	04/01/25	Increase to reflect inflation.
Camps Level 6	E	\$ 9.74	02/01/24	\$ 9.98	04/01/25	Increase to reflect inflation.
Youth 13-18						
Camps Level 1	E	\$ 6.08	02/01/24	\$ 6.23	04/01/25	Increase to reflect inflation.
Extended Care - (7:30-8:30am; 4:30-5:30pm)						
Weekly rate	E	\$ 36.66	02/01/24	\$ 37.58	04/01/25	Increase to reflect inflation.
LEADERSHIP PROGRAMS						
High Five -Principles of Healthy Childhood Development	T	\$ 95.14	04/01/24	\$ 97.52	04/01/25	Increase to reflect inflation.
High Five - Principles of Healthy Aging- 4 Hour	T	\$ 95.14	04/01/24	\$ 97.52	04/01/25	Reflects new fees for 4 hour program.
High Five - Quest Two	T	\$ 106.34	04/01/24	\$ 109.00	04/01/25	Increase to reflect inflation.
Home Alone	T	\$ 23.97	04/01/24	\$ 24.57	04/01/25	Increase to reflect inflation.
BabySitting Course	T	\$ 71.93	04/01/24	\$ 73.73	04/01/25	Increase to reflect inflation.
Skateboard Program Assistant	T	\$ 39.18	04/01/24	\$ 40.16	04/01/25	Increase to reflect inflation.
Skateboard Instructor	T	\$ 78.35	04/01/24	\$ 80.31	04/01/25	Increase to reflect inflation.
ADULT DAY PROGRAMS						
Golden Opportunities Program - William E. Pautler & Allan Reuter - participant day fee	E	\$ 23.01	04/01/24	\$ 23.59	04/01/25	Increase to reflect inflation.

City of Cambridge 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
Living Well - Fairview Mennonite Home - Living Well Program	E	\$ 30.13	04/01/24	\$ 30.88	04/01/25	Increase to reflect inflation.
Boost Program - Wed ARC/Sat. WEPC - group outings BOOST	E	\$ 27.95	04/01/24	\$ 28.65	04/01/25	Increase to reflect inflation.
Transportation Charge - per day both ways	E	\$ 7.50	04/01/24			
Cancellation Fee Prior to 8:30am	E	\$ 7.45	04/01/24	\$ 7.64	04/01/25	Increase to reflect inflation.
Cancellation Fee After 8:30am	E	\$ 13.82	04/01/24	\$ 14.17	04/01/25	Increase to reflect inflation.
50+ RECREATION CENTRES MEMBERSHIP FEES						
Seniors Annual Membership Fee	T	\$ 38.86	04/01/24	\$ 39.83	04/01/25	Increase to reflect inflation.
Seniors Lifetime Membership Fee	T	\$ 332.01	04/01/24	\$ 340.31	04/01/25	Increase to reflect inflation.
DDC Parking Pass	T	\$ 11.95	01/01/24	\$ 15.76	01/01/25	31.9% rate increase substantially year over year to meet market costs.
DAVID DURWARD/W E PAUTLER CENTRE CONDITIONING ROOM PASS						
50+ Annual Conditioning Pass	T	\$ 66.26	04/01/24	\$ 67.91	04/01/25	Increase to reflect inflation.
CAMBRIDGE CENTRE FOR THE ARTS - ANNUAL MEMBERSHIP FEES						
Adult (18 - 49 years)	T	\$ 35.67	04/01/24	\$ 36.56	04/01/25	Increase to reflect inflation.
Senior (50 years and over)	T	\$ 28.51	04/01/24	\$ 29.22	04/01/25	Increase to reflect inflation.
Family	T	\$ 57.08	04/01/24	\$ 58.51	04/01/25	Increase to reflect inflation.
Children (17 yrs. and under)	T	\$ 21.42	04/01/24	\$ 21.96	04/01/25	Increase to reflect inflation.
Artist	T	\$ 28.51	04/01/24	\$ 29.22	04/01/25	Increase to reflect inflation.
10 Visit - CULTURE DROP-IN PROGRAMS						
Ballroom Dancing Couples Pass - 10 Visits	T	\$ 53.73	04/01/24	\$ 55.07	04/01/25	Increase to reflect inflation.
Sewing/Quilting Pass - 10 Visits	T	\$ 22.39	04/01/24	\$ 22.95	04/01/25	Increase to reflect inflation.
Art Meet Night - 10 Visits	T	\$ 22.39	04/01/24	\$ 22.95	04/01/25	Increase to reflect inflation.
Pottery Pass - 30 Hour Pass	T	\$ 139.92	04/01/24	\$ 143.42	04/01/25	Increase to reflect inflation.
REGISTERED PROGRAMS (PER HOUR)						
Fitness & Active						
50+						
Fitness and Active Level 1	T	\$ 4.89	04/01/24	\$ 5.01	04/01/25	Increase to reflect inflation.
Fitness and Active Level 2	T	\$ 6.44	04/01/24	\$ 6.60	04/01/25	Increase to reflect inflation.
Fitness and Active Level 3	T	\$ 7.10	04/01/24	\$ 7.28	04/01/25	Increase to reflect inflation.
Fitness and Active Level 4	T	\$ 7.87	04/01/24	\$ 8.07	04/01/25	Increase to reflect inflation.
Fitness and Active Level 5	T	\$ 8.09	04/01/24	\$ 8.29	04/01/25	Increase to reflect inflation.
Fitness and Active Level 6	T	\$ 9.43	04/01/24	\$ 9.67	04/01/25	Increase to reflect inflation.
Fitness and Active Level 7	T	\$ 9.60	04/01/24	\$ 9.84	04/01/25	Increase to reflect inflation.
Fitness and Active Level 8	T	\$ 10.34	04/01/24	\$ 10.60	04/01/25	Increase to reflect inflation.
Fitness and Active Level 9	T	\$ 10.56	04/01/24	\$ 10.82	04/01/25	Increase to reflect inflation.
Fitness and Active Level 10	T	\$ 11.80	04/01/24	\$ 12.10	04/01/25	Increase to reflect inflation.
Fitness and Active Level 11	T	\$ 11.83	04/01/24	\$ 12.13	04/01/25	Increase to reflect inflation.
Fitness and Active Level 12	T	\$ 12.44	04/01/24	\$ 12.75	04/01/25	Increase to reflect inflation.
Fitness and Active Level 13	T	\$ 13.79	04/01/24	\$ 14.13	04/01/25	Increase to reflect inflation.
Fitness and Active Level 14	T	\$ 14.29	04/01/24	\$ 14.65	04/01/25	Increase to reflect inflation.
Aquatics						
Fitness and Active Level 1	T	\$ 11.66	04/01/24	\$ 11.95	04/01/25	Increase to reflect inflation.
CCA						
Fitness and Active Level 1	T	\$ 10.07	04/01/24	\$ 10.32	04/01/25	Increase to reflect inflation.
Fitness and Active Level 2	T	\$ 12.60	04/01/24	\$ 12.92	04/01/25	Increase to reflect inflation.
Land						
Fitness and Active Level 1	T	\$ 8.26	04/01/24	\$ 8.47	04/01/25	Increase to reflect inflation.
Fitness and Active Level 2	T	\$ 8.93	04/01/24	\$ 9.15	04/01/25	Increase to reflect inflation.

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Fitness and Active Level 3	T	\$ 10.44	04/01/24	\$ 10.70	04/01/25	Increase to reflect inflation.
Fitness and Active Level 4	T	\$ 14.43	04/01/24	\$ 14.79	04/01/25	Increase to reflect inflation.
General Interest						
50+						
General Interest Level 1	T	\$ 2.20	04/01/24	\$ 2.26	04/01/25	Increase to reflect inflation.
General Interest Level 5	T	\$ 9.77	04/01/24	\$ 10.01	04/01/25	Increase to reflect inflation.
General Interest Level 2	T	\$ 3.33	04/01/24	\$ 3.41	04/01/25	Increase to reflect inflation.
General Interest Level 3	T	\$ 7.76	04/01/24	\$ 7.95	04/01/25	Increase to reflect inflation.
General Interest Level 4	T	\$ 8.87	04/01/24	\$ 9.09	04/01/25	Increase to reflect inflation.
General Interest Level 6	T	\$ 9.98	04/01/24	\$ 10.23	04/01/25	Increase to reflect inflation.
General Interest Level 7	T	\$ 16.63	04/01/24	\$ 17.05	04/01/25	Increase to reflect inflation.
CCA						
General Interest Level 1	T	\$ 7.35	04/01/24	\$ 7.53	04/01/25	Increase to reflect inflation.
Youth 12-18						
General Interest Level 1	T	\$ 11.19	04/01/24	\$ 11.47	04/01/25	Increase to reflect inflation.
Health & Wellness						
50+						
Health and Wellness Level 1	T	\$ 4.38	04/01/24	\$ 4.49	04/01/25	Increase to reflect inflation.
Health and Wellness Level 2	T	\$ 5.54	04/01/24	\$ 5.68	04/01/25	Increase to reflect inflation.
Health and Wellness Level 3	T	\$ 11.09	04/01/24	\$ 11.37	04/01/25	Increase to reflect inflation.
Health and Wellness Level 4	T	\$ 19.95	04/01/24	\$ 20.45	04/01/25	Increase to reflect inflation.
Health and Wellness Level 5	T	\$ 22.17	04/01/24	\$ 22.72	04/01/25	Increase to reflect inflation.
Health and Wellness Level 6	T	\$ 24.95	04/01/24	\$ 25.57	04/01/25	Increase to reflect inflation.
Health and Wellness Level 7	T	\$ 30.49	04/01/24	\$ 31.25	04/01/25	Increase to reflect inflation.
Health and Wellness Level 8	T	\$ 33.26	04/01/24	\$ 34.09	04/01/25	Increase to reflect inflation.
Health and Wellness Level 9	T	\$ 36.22	04/01/24	\$ 37.13	04/01/25	Increase to reflect inflation.
Health and Wellness Level 10	T	\$ 40.65	04/01/24	\$ 41.67	04/01/25	Increase to reflect inflation.
CCA						
Health and Wellness Level 1	T	\$ 6.72	04/01/24	\$ 6.89	04/01/25	Increase to reflect inflation.
Performing Arts						
50+						
Performing Arts Level 1	T	\$ 7.23	04/01/24	\$ 7.41	04/01/25	Increase to reflect inflation.
Performing Arts Level 2	T	\$ 10.40	04/01/24	\$ 10.66	04/01/25	Increase to reflect inflation.
CCA						
Performing Arts Level 1	T	\$ 8.40	04/01/24	\$ 8.61	04/01/25	Increase to reflect inflation.
Performing Arts Level 2	T	\$ 9.52	04/01/24	\$ 9.76	04/01/25	Increase to reflect inflation.
Performing Arts Level 3	T	\$ 9.79	04/01/24	\$ 10.03	04/01/25	Increase to reflect inflation.
Performing Arts Level 4	T	\$ 10.15	04/01/24	\$ 10.40	04/01/25	Increase to reflect inflation.
Performing Arts Level 5	T	\$ 11.20	04/01/24	\$ 11.48	04/01/25	Increase to reflect inflation.
Performing Arts Level 6	T	\$ 11.94	04/01/24	\$ 12.24	04/01/25	Increase to reflect inflation.
Performing Arts Level 7	T	\$ 12.21	04/01/24	\$ 12.52	04/01/25	Increase to reflect inflation.
Performing Arts Level 8	T	\$ 12.79	04/01/24	\$ 13.11	04/01/25	Increase to reflect inflation.
Performing Arts Level 9	T	\$ 17.40	04/01/24	\$ 17.84	04/01/25	Increase to reflect inflation.
Performing Arts Level 10	T	\$ 25.38	04/01/24	\$ 26.01	04/01/25	Increase to reflect inflation.
Sport						
50+						
Sport Level 1	T	\$ 8.09	04/01/24	\$ 8.29	4/1/2025	Increase to reflect inflation.
Land						
Sport Level 1	T	\$ 15.69	4/1/2022	\$ 16.08	04/01/25	No increase, is recreational soccer with no games
Sport Level 2	T	\$ 17.40	04/01/24	\$ 17.84	04/01/25	Increase to reflect inflation.
Sport Level 3	T	\$ 8.77	04/01/24	\$ 8.99	04/01/25	Increase to reflect inflation.

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Youth 13-18						
Sport Level 1	T	\$ 1.03	4/1/2022			
Youth 5+						
Sport Level 1	T	\$ 10.66	04/01/24	\$ 10.93	04/01/25	Increase to reflect inflation.
Sport Level 2	T	\$ 26.65	04/01/24	\$ 27.32	04/01/25	Increase to reflect inflation.
League						
Adult Sports League Level 1	T	NEW		\$ 6.93	04/01/25	New fee.
Adult Sports League Level 2	T	NEW		\$ 8.99	04/01/25	New fee.
Visual Arts						
50+						
Visual Arts Level 1	T	\$ 5.18	04/01/24	\$ 5.31	04/01/25	Increase to reflect inflation.
Visual Arts Level 2	T	\$ 6.93	04/01/24	\$ 7.10	04/01/25	Increase to reflect inflation.
Visual Arts Level 3	T	\$ 7.35	04/01/24	\$ 7.53	04/01/25	Increase to reflect inflation.
Visual Arts Level 4	T	\$ 8.18	04/01/24	\$ 8.38	04/01/25	Increase to reflect inflation.
Visual Arts Level 5	T	\$ 8.32	04/01/24	\$ 8.53	04/01/25	Increase to reflect inflation.
Visual Arts Level 6	T	\$ 13.86	04/01/24	\$ 14.21	04/01/25	Increase to reflect inflation.
Visual Arts Level 7	T	\$ 16.63	04/01/24	\$ 17.05	04/01/25	Increase to reflect inflation.
Visual Arts Level 8	T	\$ 21.29	04/01/24	\$ 21.82	04/01/25	Increase to reflect inflation.
Visual Arts Level 9	T	\$ 22.17	04/01/24	\$ 22.72	04/01/25	Increase to reflect inflation.
Visual Arts Level 10	T	\$ 25.72	04/01/24	\$ 26.36	04/01/25	Increase to reflect inflation.
Visual Arts Level 11	T	\$ 29.56	04/01/24	\$ 30.30	04/01/25	Increase to reflect inflation.
CCA						
Visual Arts Level 1	T	\$ 5.96	04/01/24	\$ 6.11	04/01/25	Increase to reflect inflation.
Visual Arts Level 2	T	\$ 6.39	04/01/24	\$ 6.55	04/01/25	Increase to reflect inflation.
Visual Arts Level 3	T	\$ 6.93	04/01/24	\$ 7.10	04/01/25	Increase to reflect inflation.
Visual Arts Level 4	T	\$ 7.00	04/01/24	\$ 7.18	04/01/25	Increase to reflect inflation.
Visual Arts Level 5	T	\$ 7.09	04/01/24	\$ 7.27	04/01/25	Increase to reflect inflation.
Visual Arts Level 6	T	\$ 7.39	04/01/24	\$ 7.57	04/01/25	Increase to reflect inflation.
Visual Arts Level 7	T	\$ 7.46	04/01/24	\$ 7.65	04/01/25	Increase to reflect inflation.
Visual Arts Level 8	T	\$ 8.05	04/01/24	\$ 8.25	04/01/25	Increase to reflect inflation.
Visual Arts Level 9	T	\$ 8.95	04/01/24	\$ 9.17	04/01/25	Increase to reflect inflation.
Visual Arts Level 10	T	\$ 9.33	04/01/24	\$ 9.56	04/01/25	Increase to reflect inflation.
Visual Arts Level 11	T	\$ 9.71	04/01/24	\$ 9.95	04/01/25	Increase to reflect inflation.
Visual Arts Level 12	T	\$ 13.43	04/01/24	\$ 13.77	04/01/25	Increase to reflect inflation.
Visual Arts Level 13	T	\$ 16.79	04/01/24	\$ 17.21	04/01/25	Increase to reflect inflation.
Visual Arts Level 14	T	\$ 17.91	04/01/24	\$ 18.36	04/01/25	Increase to reflect inflation.
Visual Arts Level 15	T	\$ 19.53	04/01/24	\$ 20.02	04/01/25	Increase to reflect inflation.
Visual Arts Level 16	T	\$ 19.59	04/01/24	\$ 20.08	04/01/25	Increase to reflect inflation.
Visual Arts Level 17	T	\$ 20.79	04/01/24	\$ 21.31	04/01/25	Increase to reflect inflation.
Visual Arts Level 18	T	\$ 21.50	04/01/24	\$ 22.04	04/01/25	Increase to reflect inflation.
Visual Arts Level 19	T	\$ 22.39	04/01/24	\$ 22.95	04/01/25	Increase to reflect inflation.
Visual Arts Level 20	T	\$ 24.62	04/01/24	\$ 25.24	04/01/25	Increase to reflect inflation.
Visual Arts Level 21	T	\$ 25.19	04/01/24	\$ 25.82	04/01/25	Increase to reflect inflation.
Visual Arts Level 22	T	\$ 29.85	04/01/24	\$ 30.60	04/01/25	Increase to reflect inflation.
DROP-INS						
Aquatics						
Aquatic Drop-Ins						
Aquacombos	T	\$ 6.50	04/01/24	\$ 6.66	04/01/25	Increase to reflect inflation.
Aquability	T	\$ 6.50	04/01/24	\$ 6.66	04/01/25	Increase to reflect inflation.
Fitness & Active						
Fitness Drop-Ins						

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Step	T	\$ 6.50	04/01/24	\$ 6.66	04/01/25	Increase to reflect inflation.
TRX	T	\$ 6.50	04/01/24	\$ 6.66	04/01/25	Increase to reflect inflation.
HiiT	T	\$ 6.50	04/01/24	\$ 6.66	04/01/25	Increase to reflect inflation.
Total Body Fusion	T	\$ 6.50	04/01/24	\$ 6.66	04/01/25	Increase to reflect inflation.
Total Body Core	T	\$ 6.50	04/01/24	\$ 6.66	04/01/25	Increase to reflect inflation.
Cardio Sculpt	T	\$ 6.50	04/01/24	\$ 6.66	04/01/25	Increase to reflect inflation.
Strength and Tone	T	\$ 6.50	04/01/24	\$ 6.66	04/01/25	Increase to reflect inflation.
Abs Sculpt	T	\$ 6.50	04/01/24	\$ 6.66	04/01/25	Increase to reflect inflation.
General Interest						
50+ Drop-Ins						
Bell Ringers	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Billiards	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Bingo	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Bookclub	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Bridge	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Bridge, Men's	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Bridge, Social	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Carpet Bowling	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Cornhole	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Cribbage	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Crokinole	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Darts	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Euchre	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Euchre, Bid	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Games Night	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Garden Group	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Music Jam Session & Sing Along	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Saturday Night Social Bridge	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Scrabble	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Shuffleboard - Floor	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Snooker	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Social Cards	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Solo	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Stamp Collecting	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Walking Club	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Wii Sports	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Foot Care	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
1:1 Personal Training	T	NEW		\$ 55.57	04/01/25	New fee.
50+ Pay-As-You-Go						
Foot Care	T	\$ 2.13	04/01/24	\$ 4.49	04/01/25	Fee correction including inflation.
Personal Training 1:1	T	NEW		\$ 55.57	04/01/25	New fee.
Personal Training 2:1	T	NEW		\$ 75.00	04/01/25	New fee.
Line Dancing	T	NEW		\$ 4.89	04/01/25	New fee.
Low Impact Fitness	T	NEW		\$ 6.57	04/01/25	New fee.
Performing Arts						
CCA Drop-Ins						
Ballroom Dancing	T	\$ 1.96	04/01/24	\$ 2.45	04/01/25	Increase to reflect inflation.
Piano - time can be booked to play grand piano	T	\$ 4.48	04/01/24	\$ 4.59	04/01/25	Increase to reflect inflation.
Sport						
50+ Drop-Ins						
Badminton	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.

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Bocce (Outdoor)	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Pickleball for Beginners	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Recreational Pickleball	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Table Tennis	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Adult Pay As You Go						
Level 1	T	NEW		\$ 6.50	04/01/25	New rate. Comparable to skating admissions
Level 2	T	NEW		\$ 9.00	04/01/25	New rate. Comparable to skating admissions
Level 3	T	NEW		\$ 12.00	04/01/25	New rate. Comparable to skating admissions
Visual Arts						
50+ Drop-Ins						
Adult Colouring	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Beehive Crafters	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Bunka Embroidery	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Crafts: Knitpickers	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
DDC Crafters	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Knitting	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Oil Painting and Acrylics	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Quilting (3 Centres)	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Scrapbooking	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Stained Glass	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
Watercolours	T	\$ 2.13	04/01/24	\$ 2.18	04/01/25	Increase to reflect inflation.
CCA Drop-Ins						
Art Meet Night	T	\$ 1.96	04/01/24	\$ 2.45	04/01/25	Increase to reflect inflation.
Life Drawing	T	\$ 6.72	04/01/24	\$ 6.89	04/01/25	Increase to reflect inflation.
Pottery	T	\$ 5.60	04/01/24	\$ 5.74	04/01/25	Increase to reflect inflation.
Sewing/Quilting	T	\$ 0.84	04/01/24	\$ 0.86	04/01/25	Increase to reflect inflation.
Youth						
Youth Drop Ins						
Sport	T	\$ 0.89	04/01/24	\$ 0.91	04/01/25	Increase to reflect inflation.
Social	T	\$ 0.89	04/01/24	\$ 0.91	04/01/25	Increase to reflect inflation.
CEMETERIES						
UPRIGHT MONUMENT						
Single	T	\$ 3,385.00	01/01/24	\$ 3,469.00	01/01/25	Increase to reflect inflation.
Double	T	\$ 6,265.00	01/01/24	\$ 6,422.00	01/01/25	Increase to reflect inflation.
Triple	T	\$ 8,818.00	01/01/24	\$ 9,038.00	01/01/25	Increase to reflect inflation.
Cremation	T	\$ 2,289.00	01/01/24	\$ 2,346.00	01/01/25	Increase to reflect inflation.
Single - Mount View Cemetery	T	\$ 6,512.00	3/14/2023	\$ 6,675.00	01/01/25	Increase to reflect inflation.
FLAT MARKER GRAVE						
Adult	T	\$ 2,831.00	01/01/24	\$ 2,902.00	01/01/25	Increase to reflect inflation.
Youth	T	\$ 2,831.00	01/01/24	\$ 2,902.00	01/01/25	Increase to reflect inflation.
Child	T	\$ 877.00	01/01/24	\$ 899.00	01/01/25	Increase to reflect inflation.
Infant	T	\$ 395.00	01/01/24	\$ 405.00	01/01/25	Increase to reflect inflation.
Indigent	T	\$ 938.00	3/1/2020			This price is fixed as per amounts paid by Waterloo Region Social Services.
Cremation	T	\$ 1,921.00	01/01/24	\$ 1,969.00	01/01/25	Increase to reflect inflation.
NICHE						
Columbarium	T	\$ 4,215.00	01/01/24	\$ 4,320.00	01/01/25	Increase to reflect inflation.
Family/Pedestal 2-Niche Columbarium	T	\$ 9,240.00	01/01/24	\$ 9,471.00	01/01/25	Increase to reflect inflation.
Family/Pedestal 2-Niche Columbarium	T	\$ 9,817.00	01/01/24	\$ 10,062.00	01/01/25	Increase to reflect inflation.
Niche Plate Replacement	T	NEW		\$ 650.00	01/01/25	New fee.
CRYPTS						

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Mausoleum Crypt	T	\$ 18,395.00	3/14/2023	\$ 18,855.00	01/01/25	Increase to reflect inflation.
GRAVE OPENING						
Adult - graveside service	T	\$ 1,419.00	01/01/24	\$ 1,454.00	01/01/25	Increase to reflect inflation.
Adult - lowering device only	T	\$ 1,386.00	01/01/24	\$ 1,421.00	01/01/25	Increase to reflect inflation.
Youth	T	\$ 1,419.00	01/01/24	\$ 1,454.00	01/01/25	Increase to reflect inflation.
Child	T	\$ 469.00	01/01/24	\$ 481.00	01/01/25	Increase to reflect inflation.
Infant	T	\$ 337.00	01/01/24	\$ 345.00	01/01/25	Increase to reflect inflation.
Double Depth	T	\$ 2,650.00	01/01/24	\$ 2,716.00	01/01/25	Increase to reflect inflation.
Scattering of Cremated Remains	T	\$ 496.00	01/01/24	\$ 508.00	01/01/25	Increase to reflect inflation.
Additional Scattering (at same time)	T	NEW		\$ 127.00	01/01/25	New fee.
Inscription on Memorial Stone/Wall	T	\$ 650.00	01/01/24	\$ 666.00	01/01/25	Increase to reflect inflation.
Cremation	T	\$ 536.00	01/01/24	\$ 549.00	01/01/25	Increase to reflect inflation.
Niche Inurnment	T	\$ 457.00	01/01/24	\$ 468.00	01/01/25	Increase to reflect inflation.
Additional Inurnment (at same time)	T	\$ 115.00	01/01/24	\$ 118.00	01/01/25	Increase to reflect inflation.
MEMORIAL PRODUCTS						
Memorial Bench (incl. plaque and foundation)	T	\$ 3,400.00	01/01/24	\$ 3,485.00	01/01/25	Increase to reflect inflation.
Memorial Tree with Bronze Dedication Plaque	T	\$ 1,325.00	01/01/24	\$ 1,358.00	01/01/25	Increase to reflect inflation.
Memorial Plaque Replacement	T	NEW		\$ 680.00	01/01/25	New fee.
ADDITIONAL CHARGE ITEMS						
Administration Charge - Transfer of Interment Rights	T	\$ 220.00	01/01/24	\$ 226.00	01/01/25	Increase to reflect inflation.
Administration Charge - Refund of Interment Rights	T	\$ 330.00	01/01/24	\$ 338.00	01/01/25	Increase to reflect inflation.
Replacement Interment Rights Certificate	T	\$ 17.00	01/01/24	\$ 40.00	01/01/25	Increase to reflect staff cost and meet market average.
Use of Chapel for Funeral Service (2 hours)	T	\$ 120.00	01/01/24	\$ 123.00	01/01/25	Increase to reflect inflation.
Each additional hour	T	\$ 60.00	01/01/24	\$ 62.00	01/01/25	Increase to reflect inflation.
Rental of Cemetery Chapel for non-funeral purposes (2 hours)	T	\$ 570.00	01/01/24	\$ 584.00	01/01/25	Increase to reflect inflation.
Each additional hour	T	\$ 200.00	01/01/24	\$ 205.00	01/01/25	Increase to reflect inflation.
Key - Mountview Cemetery Mausoleum	T	\$ 32.00	01/01/24	\$ 33.00	01/01/25	Increase to reflect inflation.
Use of Chapel Mortuary for Casket Storage						
1st month	T	\$ 180.00	01/01/24	\$ 185.00	01/01/25	Increase to reflect inflation.
Each additional month	T	\$ 90.00	01/01/24	\$ 92.00	01/01/25	Increase to reflect inflation.
Additional Charge for Full Casket Burial on a Saturday	T	\$ 470.00	01/01/24	\$ 482.00	01/01/25	Increase to reflect inflation.
Additional Charge for Full Casket Burial on a Sunday/Holiday	T	\$ 596.00	01/01/24	\$ 611.00	01/01/25	Increase to reflect inflation.
Additional Charge for Cremation Burial/Scattering on a Saturday	T	\$ 337.00	01/01/24	\$ 345.00	01/01/25	Increase to reflect inflation.
Additional Charge for Cremation Burial/Scattering on a Sunday/Holiday	T	\$ 428.00	01/01/24	\$ 439.00	01/01/25	Increase to reflect inflation.
Late charge for funeral services requiring City Staff to work past 4:00pm. Per each additional 1/2 hour.	T	\$ 140.00	01/01/24	\$ 144.00	01/01/25	Increase to reflect inflation.
Genealogical Research (per 10 names)	T	\$ 40.00	01/01/24	\$ 41.00	01/01/25	Increase to reflect inflation.
MONUMENT FOUNDATION						
Per surface square inch (~ 4" Depth)	T	\$ 1.36	01/01/24	\$ 1.40	01/01/25	Increase to reflect inflation.
Minimum Charge	T	\$ 360.00	01/01/24	\$ 369.00	01/01/25	Increase to reflect inflation.
Care and Maintenance - Monuments 48 inches & under (provincial regulations)	T	\$ 200.00	3/14/2023			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	3/14/2023			Price for Care and Maintenance on marker installations is set by provincial legislation.
Removal of an existing foundation.	T	\$ 220.00	01/01/24	\$ 226.00	01/01/25	Increase to reflect inflation.
FLOWER BEDS						
Prepare flower bed	T	\$ 42.00	01/01/24	\$ 75.00	01/01/25	Increase to reflect true cost of providing service.

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Vase installation	T	\$ 19.00	01/01/24	\$ 38.00	01/01/25	Increase to reflect true cost of providing service.
Plant or remove shrubs	T	\$ 61.00	01/01/24	\$ 75.00	01/01/25	Increase to reflect true cost of providing service.
SETTING MARKERS						
Minimum charge up to 6" x 12"	T	\$ 229.00	01/01/24	\$ 235.00	01/01/25	Increase to reflect inflation.
Minimum charge up to 12" x 24"	T	\$ 239.00	01/01/24	\$ 245.00	01/01/25	Increase to reflect inflation.
Minimum charge up to 14" x 30"	T	\$ 260.00	01/01/24	\$ 267.00	01/01/25	Increase to reflect inflation.
Removal and/or Reinstallation of marker	T			\$ 225.00	01/01/25	New fee.
Care and maintenance on flat markers over 172 sq. inches	T	\$ 100.00	3/14/2023			Price for Care and Maintenance on marker installations is set by provincial legislation.
CRYPT OPENING CHARGES						
End Opening	T	\$ 1,021.00	01/01/24	\$ 1,047.00	01/01/25	Increase to reflect inflation.
Re-opening a sealed end crypt	T	\$ 1,249.00	01/01/24	\$ 1,280.00	01/01/25	Increase to reflect inflation.
Side Opening	T	\$ 1,703.00	01/01/24	\$ 1,746.00	01/01/25	Increase to reflect inflation.
Re-opening a sealed side crypt	T	\$ 2,044.00	01/01/24	\$ 2,095.00	01/01/25	Increase to reflect inflation.
Removal, Replacement and Sealing of Crypt Face Plate	T	\$ 353.00	01/01/24	\$ 362.00	01/01/25	Increase to reflect inflation.
DISINTERMENT						
Adult	T	\$ 2,890.00	01/01/24	\$ 2,962.00	01/01/25	Increase to reflect inflation.
Youth	T	\$ 2,890.00	01/01/24	\$ 2,962.00	01/01/25	Increase to reflect inflation.
Child	T	\$ 1,597.00	01/01/24	\$ 1,637.00	01/01/25	Increase to reflect inflation.
Infant	T	\$ 696.00	01/01/24	\$ 713.00	01/01/25	Increase to reflect inflation.
Cremation	T	\$ 696.00	01/01/24	\$ 713.00	01/01/25	Increase to reflect inflation.
Additional cremation disinterment (at same time)	T	NEW		\$ 178.00	01/01/25	New fee.
Additional charge for no outer container	T	\$ 361.00	01/01/24	\$ 370.00	01/01/25	Increase to reflect inflation.
Additional charge for double depth	T	\$ 481.00	01/01/24	\$ 493.00	01/01/25	Increase to reflect inflation.
FORESTRY						
Dedication Tree with Plaque	T	\$ 1,325.00	01/01/24	\$ 1,358.13	01/01/25	Increase to reflect actual costs of tree, installation, watering, standard plaque.
Bronze Plaque	T	\$ 535.00	3/1/2023	REMOVED		This plaque is included in the Dedication Tree price. The separate item is a legacy item where the plaque and tree were separate items.
Tree Bylaw Valuation Rate per sq. cm	T	\$ 26.00	01/01/24	\$ 26.65	01/01/25	Increase to reflect inflation. Subject to change via updated private tree bylaw.
Tree Removal Permit	T	\$ 55.00	01/01/24	\$ 56.38	01/01/25	Increase to reflect inflation.
Replacement Tree	T	\$ 750.00	01/01/24	\$ 768.75	01/01/25	Increase to reflect actual costs of tree, installation, watering
Trail Access Permit	T	\$ 305.00	01/01/24	\$ 312.63	01/01/25	Increase to reflect inflation.
Trail Access Permit - Damage Deposit	E	\$1,000 to \$5,000	01/01/24	\$1,000 to \$5,000	01/01/25	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	\$ 1,500.00	01/01/24	\$ 1,537.50	01/01/25	Fee for Planning Applications or Site Alteration Permit Applications or larger private tree permit applications.
Park Bench With Dedication or Donor Acknowledgement	T	\$ 3,400.00	01/01/24	\$ 3,485.00	01/01/25	Increase to reflect inflation - includes bench, stainless steel etched plaque, and concrete pad.
Cash-in-Lieu of tree planting for Private Tree Bylaw (23-105)	T	NEW	--	\$ 595.00	01/01/25	NEW fee for cash-in-lieu of tree planting specifically for Bylaw 23-105
FARMERS' MARKET						
VENDOR RATES - INSIDE						
Tables/Carts (per foot, per day)	T	\$ 4.38	01/01/24	\$ 4.48	01/01/25	2.5% rate increase based on market conditions and comparable.
Coolers (per foot, per day)	T	\$ 6.96	01/01/24	\$ 7.15	01/01/25	2.5% rate increase based on market conditions and comparable.
Tables/Carts - Casual (per foot, per day)	T	\$ 6.96	01/01/24	\$ 7.15	01/01/25	2.5% rate increase based on market conditions and comparable.
VENDOR RATES - OUTSIDE						
Station - 1 Parking Spot (per day)	T	\$ 25.86	01/01/24	\$ 26.51	01/01/25	2.5% rate increase based on market conditions and comparable.
Station - Corner Stand (per day)	T	\$ 27.91	01/01/24	\$ 28.60	01/01/25	2.5% rate increase based on market conditions and comparable.

City of Cambridge 2025 Approved Mayor's Budget/Appendix G - Municipal Fees and Charges

TYPE OF REVENUE	HST Status (T = Taxable) (E = Exempt)	CURRENT BASE RATE	CURRENT EFFECTIVE DATE MM/DD/YY	2025 NEW BASE RATE	2025 EFFECTIVE DATE MM/DD/YY	COMMENTS
Station - Handicapped Parking Spot/day	T	\$ 38.72	01/01/24	\$ 39.68	01/01/25	2.5% rate increase based on market conditions and comparable.
Station - Casual (per day)	T	\$ 51.49	01/01/24	\$ 52.77	01/01/25	2.5% rate increase based on market conditions and comparable.
Utilities Charge (per foot)	T	\$ 1.51	01/01/24	\$ 1.54	01/01/25	2.5% rate increase based on market conditions and comparable.
Farmers' Market Vendor Advertising Fee (per week)	T	\$ 14.64	01/01/24	\$ 15.00	01/01/25	2.5% rate increase based on market conditions and comparable.
Vendor Supplemental Space Cleaning Charge	T	\$ 19.71	01/01/24	\$ 20.20	01/01/25	Supplemental charge for improperly cleaned coolers/vendor spaces. 2.5% rate increase based on market conditions and comparable.
Vendor Attendance Charge	T	\$ 19.71	01/01/24	\$ 20.20	01/01/25	Supplemental charge for vendors who fail to keep advertised Market hours. 2.5% rate increase based on market conditions and comparable.

Appendix H - Glossary

Term	Definition
Account	A classification of expenditure or revenue within a departmental budget to which an estimated budget value or actual expense/revenue amount is assigned.
Actual	Actual revenue and expenditures incurred, as opposed to budgeted revenues or expenditures for the fiscal year indicated.
Amanda	Enterprise software supporting the City's permitting, approvals, licensing and inspection efforts.
Amortization	Accounting process of allocating cost less residual value of a tangible capital asset to operating periods as an expense over its useful life in a rational and systematic manner appropriate to its nature and use; depreciation accounting is another commonly used term.
Assessment	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.
Assessment Growth	The increase in assessment value during the year as the result of new properties and improvements to existing properties in the City.
Assessment Value	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.
Assets	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.
Balanced Budget	As required for Ontario municipalities under the Municipal Act, a budget that shows estimated revenues are equal to estimated spending.
Bank of Canada	Canada's central bank that is responsible for setting the nation's monetary policy.
Base Budget	The budget required to maintain service levels from one budget year to the next, before taking population growth into account.
Budget	A financial plan for a given fiscal year that estimates all planned revenues and expenditures for various municipal services.
By-Law	Municipal, local or corporate rule or regulation.

Term	Definition
Cambridge Public Library	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.
Canada Community-Building Fund (CCBF)	Formerly called the Gas Tax Fund. Share of Federal funding that is transferred to municipalities to fund local infrastructure.
Canadian Union of Public Employees (CUPE)	Canada's largest union, with more than 650,000 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.
Capital	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.
Capital Asset	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.
Capital Budget	A multi-year plan based on the estimated expenditures and offsetting sources of financing for capital projects.
Capital Expenses	Monies spent for replacement, renovation or maintenance of assets, the benefits of which could spread over several years.
Capital Investment Plan	Please refer to the Capital Budget definition.
Capital Forecast	The expenditures and funding sources projected for consideration in the subsequent years of the Capital Budget approval year.
Capital Project	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.
City	Corporation of the City of Cambridge.
Community Grants Program	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.
Consumer Price Index (CPI)	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.

Term	Definition
Contingency	An appropriation of funds available to mitigate unforeseen events that may occur during the fiscal year.
Contract Services	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.
Council	The governing body for the City of Cambridge comprised of the Mayor and 8 Councillors.
Debenture (or debt)	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.
Debt Charges	Amount of principal and interest payments on borrowed funds.
Deficit	Excess expenditures over revenues.
Department	A business unit of the City that has overall management responsibility for operations within certain functional areas. Departments are further subdivided into divisions.
Depreciation	An accounting and finance term for the method of attributing the cost of an asset across the useful life of the asset in order to match expenses with revenues.
Development Charges (DC's)	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.
Discretionary Reserve Funds	Created at Council's discretion and earns interest.
Dividend	Money paid from a portion of a company's earnings to its shareholders.
Division	A unit within a department that has overall management responsibility of a functional area.
EV	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.
Environmental Assessment (EA)	A process to predict the effects of proposed initiatives on the environment.

Term	Definition
Expenditure	The disbursement of appropriated funds to purchase goods and/or services.
External Funding	Financing from sources external to the City such as regional, provincial or federal funding and grant subsidies.
External Transfers	Funding granted by the City to external organizations.
Fines, Penalties & Interest	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.
Fiscal Year	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.
Fleet	A collective group of vehicles owned and operated by the City.
Forecast	The projection of revenues and expenditures for future years.
Full-time Equivalent (FTE)	A measure of staffing equivalent to that produced by one person working full time for one year.
Fund	A sum of money set aside for a specified purpose.
Fund Transfers	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.
GIS	Geographic Information System.
Governance & Leadership	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.
Grant	A financial contribution to or from governments to support a particular function, service, or program.
Grants & Government Transfers	Funding received from the federal or provincial governments to support City programs or projects.
Gross Expenditures	Total expenditures of the City prior to the netting of any external revenues and/or recoveries.
Growth Budget	Additional cost are incurred in order to provide the same level of services due to more citizens.

Term	Definition
Harmonized Sales Tax (HST)	A federal and provincial tax on goods and services levied at a combined rate of 13 percent.
Inflation	See Consumer Price Index.
Infrastructure	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).
Infrastructure Gap	The difference between capital investment needs and past/current expenditures.
Infrastructure Levy	A portion of property taxes collected for the purpose of funding repair and replacement of city assets.
Internal Recoveries	Corporate overhead recovery based on direct costs.
Investment Income	Interest received from investments.
Key Performance Indicators (KPIs)	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.
Life Cycle	The lifespan or longevity of an asset.
Materials & Supplies	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.
Median	The middle number in a set of numbers that have been sorted from least to greatest.
Obligatory Reserve Funds	Created by legislation or agreements to accumulate funds to be used for a designated purpose.
Official Plan	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.
Official Plan Amendment	Document outlining amendments to the City's official plan; required where new zoning or land usage does not conform to the Official Plan.

Term	Definition
One-Time Budget	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.
Operating Budget	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.
Operating Impact from Capital	Operating costs of new capital assets as they come into service, including salaries, debt service and contract costs, and contribution to reserves.
Other Revenues	This category includes things such as lease agreements and other miscellaneous revenues.
Own Source Revenues	Revenue that a municipal government raises through its own sources, including property taxes and user charges, but excluding grants or government funding.
Program	A specific service and service level mandated by legislation or City Council.
Rehabilitation	A process of restoring infrastructure to a better condition, thereby extending the useful life of the asset.
Rents & Financial Expenses	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.
Replacement Cost	The cost to replace an asset on the basis of current prices (cost); unrelated to the original asset cost.
Reserve	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.
Reserve Fund	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.
Restated Budget	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.

Term	Definition
Revenue	Income received by the City for the fiscal year; includes tax revenues, user fees, transfers from reserves and interest income.
Salaries & Benefits	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.
SharePoint	A document management system used to securely store, organize, share, and access information.
Stormwater	Water generated from rain and melted snow that flows over property and into the storm drains and wastewater systems.
Stormwater Fee	A charge levied to property owners to help maintain and improve the City's stormwater infrastructure.
Strategic Plan	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.
Surplus	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.
Tax Levy	The amount of property tax, in dollars, which must be raised by the City's taxpayers.
Tax Rate	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.
User Fees & Charges	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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Appendix I - 2025 Divisional Budgets

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Mayor and Council									
Mayor and Council									
Salaries & Benefits	\$961,921	\$1,123,000	\$1,123,000	\$1,174,600	\$0	\$0	\$0	\$1,174,600	4.59%
Materials & Supplies	\$179,242	\$216,600	\$216,600	\$201,700	\$0	\$0	(\$20,000)	\$181,700	(16.11%)
Contract Services	\$12,479	\$14,400	\$14,400	\$14,400	\$0	\$0	(\$10,000)	\$4,400	(69.44%)
External Transfers	\$0	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$1,000	0.00%
Internal Recoveries	(\$1,065)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total EXPENSES	\$1,152,577	\$1,355,000	\$1,355,000	\$1,391,700	\$0	\$0	(\$30,000)	\$1,361,700	0.49%
User Fees & Charges	(\$5,194)	(\$21,000)	(\$21,000)	(\$21,000)	\$0	\$0	\$0	(\$21,000)	0.00%
Fund Transfers	(\$23,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total REVENUES	(\$28,194)	(\$21,000)	(\$21,000)	(\$21,000)	\$0	\$0	\$0	(\$21,000)	0.00%
Total Mayor and Council	\$1,124,383	\$1,334,000	\$1,334,000	\$1,370,700	\$0	\$0	(\$30,000)	\$1,340,700	0.50%

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Office of the City Manager									
Office of the City Manager Administration									
Salaries & Benefits	\$462,076	\$473,100	\$473,100	\$516,000	\$0	\$0	\$0	\$516,000	9.07%
Materials & Supplies	\$18,560	\$20,800	\$20,800	\$20,400	\$0	\$0	\$0	\$20,400	(1.92%)
Contract Services	\$15,581	\$36,600	\$36,600	\$16,900	\$0	\$0	\$0	\$16,900	(53.83%)
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total EXPENSES	\$496,217	\$530,500	\$530,500	\$553,300	\$0	\$0	\$0	\$553,300	4.30%
User Fees & Charges	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total REVENUES	\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Office of the City Manager Administration	\$496,254	\$530,500	\$530,500	\$553,300	\$0	\$0	\$0	\$553,300	4.30%

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Office of the City Manager									
Corporate Communications									
Salaries & Benefits	\$882,807	\$992,000	\$992,500	\$1,020,500	\$0	\$0	\$0	\$1,020,500	2.82%
Materials & Supplies	\$127,314	\$35,900	\$50,900	\$51,500	\$0	\$0	\$0	\$51,500	1.18%
Contract Services	\$17,683	\$28,500	\$13,000	\$13,000	\$0	\$0	\$0	\$13,000	0.00%
External Transfers	\$111,313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total EXPENSES	\$1,139,117	\$1,056,400	\$1,056,400	\$1,085,000	\$0	\$0	\$0	\$1,085,000	2.71%
Fund Transfers	(\$191,790)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total REVENUES	(\$191,790)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Corporate Communications	\$947,327	\$1,056,400	\$1,056,400	\$1,085,000	\$0	\$0	\$0	\$1,085,000	2.71%

City of Cambridge 2025 Approved Mayor's Budget/Appendix I - 2025 Divisional Budgets

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Office of the City Manager									
Legal and Realty Services									
Salaries & Benefits	\$1,124,383	\$1,211,300	\$1,211,300	\$1,219,500	\$0	\$0	\$0	\$1,219,500	0.68%
Materials & Supplies	\$70,925	\$92,200	\$92,200	\$98,400	\$0	\$0	\$0	\$98,400	6.72%
Utilities	\$35,470	\$39,000	\$39,000	\$47,600	\$0	\$0	\$0	\$47,600	22.05%
Contract Services	\$721,177	\$622,200	\$612,200	\$618,000	\$0	\$0	\$0	\$618,000	0.95%
Rents & Financial Expenses	\$92,657	\$91,700	\$91,700	\$92,700	\$0	\$0	\$0	\$92,700	1.09%
Fund Transfers	\$0	\$23,400	\$23,400	\$23,400	\$0	\$0	\$0	\$23,400	0.00%
Internal Recoveries	(\$9,528)	(\$12,900)	(\$12,900)	(\$13,600)	\$0	\$0	\$0	(\$13,600)	5.43%
Total EXPENSES	\$2,035,084	\$2,066,900	\$2,056,900	\$2,086,000	\$0	\$0	\$0	\$2,086,000	1.41%
User Fees & Charges	(\$51,209)	(\$92,500)	(\$92,500)	(\$93,600)	\$0	\$0	\$0	(\$93,600)	1.19%
Other REVENUES	(\$562,880)	(\$285,844)	(\$447,600)	(\$498,000)	\$0	\$0	\$0	(\$498,000)	11.26%
Total REVENUES	(\$614,089)	(\$378,344)	(\$540,100)	(\$591,600)	\$0	\$0	\$0	(\$591,600)	9.54%
Total Legal and Realty Services	\$1,420,995	\$1,688,556	\$1,516,800	\$1,494,400	\$0	\$0	\$0	\$1,494,400	(1.48%)

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Corporate Services									
Corporate Services Administration									
Salaries & Benefits	\$255,440	\$102,984	\$263,300	\$252,400	\$0	\$0	\$0	\$252,400	(4.14%)
Materials & Supplies	\$11,718	\$0	\$8,400	\$0	\$0	\$0	\$0	\$0	(100.00%)
Total EXPENSES	\$267,158	\$102,984	\$271,700	\$252,400	\$0	\$0	\$0	\$252,400	(7.10%)
Total Corporate Services Administration	\$267,158	\$102,984	\$271,700	\$252,400	\$0	\$0	\$0	\$252,400	(7.10%)

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Corporate Services									
Office of the City Clerk									
Salaries & Benefits	\$3,930,298	\$4,616,858	\$4,674,200	\$4,913,700	\$0	\$0	\$115,700	\$5,029,400	7.60%
Materials & Supplies	\$510,355	\$452,287	\$410,000	\$442,800	\$0	\$0	\$1,500	\$444,300	8.37%
Utilities	\$7,769	\$8,600	\$8,600	\$9,100	\$0	\$0	\$0	\$9,100	5.81%
Contract Services	\$994,894	\$909,276	\$617,400	\$715,500	\$0	\$0	\$0	\$715,500	15.89%
External Transfers	\$289,710	\$210,804	\$3,000	\$61,000	\$0	\$0	\$0	\$61,000	1,933.33%
Rents & Financial Expenses	\$4,987	\$56,200	\$159,400	\$164,000	\$0	\$0	\$0	\$164,000	2.89%
Fund Transfers	\$120,100	\$120,000	\$120,000	\$120,000	\$0	\$0	\$0	\$120,000	0.00%
Internal Recoveries	\$140,269	\$166,461	\$153,400	\$158,000	\$0	\$0	\$0	\$158,000	3.00%
Total EXPENSES	\$5,998,382	\$6,540,486	\$6,146,000	\$6,584,100	\$0	\$0	\$117,200	\$6,701,300	9.04%
User Fees & Charges	(\$866,759)	(\$1,005,900)	(\$995,900)	(\$1,049,600)	\$0	\$0	\$0	(\$1,049,600)	5.39%
Fines, Penalties & Interest	(\$695,331)	(\$1,016,200)	(\$1,113,200)	(\$1,250,300)	\$0	\$0	\$0	(\$1,250,300)	12.32%
Grants & Government Transfers	(\$370,451)	(\$242,695)	\$0	(\$61,800)	\$0	\$0	\$0	(\$61,800)	0.00%
Fund Transfers	(\$168,733)	\$0	\$0	\$0	\$0	\$0	(\$117,200)	(\$117,200)	0.00%
Total REVENUES	(\$2,101,274)	(\$2,264,795)	(\$2,109,100)	(\$2,361,700)	\$0	\$0	(\$117,200)	(\$2,478,900)	17.53%
Total Office of the City Clerk	\$3,897,108	\$4,275,691	\$4,036,900	\$4,222,400	\$0	\$0	\$0	\$4,222,400	4.60%

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	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Corporate Services									
Financial Services									
Salaries & Benefits	\$4,989,616	\$5,485,634	\$5,487,100	\$5,817,000	\$207,700	\$0	\$266,300	\$6,291,000	14.65%
Materials & Supplies	\$337,145	\$367,300	\$331,800	\$421,100	\$10,600	\$0	\$0	\$431,700	30.11%
Contract Services	\$143,135	\$142,600	\$211,600	\$188,700	\$0	\$0	\$80,600	\$269,300	27.27%
Rents & Financial Expenses	\$128,443	\$151,000	\$161,000	\$165,000	\$0	\$0	\$0	\$165,000	2.48%
Internal Recoveries	(\$1,218,807)	(\$1,247,134)	(\$1,222,700)	(\$1,317,900)	(\$220,400)	\$0	(\$267,300)	(\$1,805,600)	47.67%
Total EXPENSES	\$4,379,532	\$4,899,400	\$4,968,800	\$5,273,900	(\$2,100)	\$0	\$79,600	\$5,351,400	7.70%
User Fees & Charges	(\$916,603)	(\$995,850)	(\$1,077,000)	(\$1,020,900)	\$0	\$0	\$0	(\$1,020,900)	(5.21)%
Fines, Penalties & Interest	(\$173,203)	(\$110,000)	(\$110,000)	(\$170,000)	\$0	\$0	\$0	(\$170,000)	54.55%
Fund Transfers	(\$6,974)	\$0	\$0	\$0	\$0	\$0	(\$25,600)	(\$25,600)	0.00%
Total REVENUES	(\$1,096,780)	(\$1,105,850)	(\$1,187,000)	(\$1,190,900)	\$0	\$0	(\$25,600)	(\$1,216,500)	2.49%
Total Financial Services	\$3,282,752	\$3,793,550	\$3,781,800	\$4,083,000	(\$2,100)	\$0	\$54,000	\$4,134,900	9.34%

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Corporate Services									
Fire Services									
Salaries & Benefits	\$25,948,461	\$27,172,700	\$27,270,000	\$28,755,900	\$86,500	\$0	\$12,800	\$28,855,200	5.81%
Materials & Supplies	\$1,017,838	\$1,052,848	\$1,022,100	\$921,600	\$2,700	\$3,500	\$0	\$927,800	(9.23)%
Utilities	\$137,609	\$146,000	\$146,000	\$165,400	\$0	\$0	\$0	\$165,400	13.29%
Contract Services	\$1,517,925	\$1,693,300	\$1,596,400	\$1,608,200	\$0	\$0	\$0	\$1,608,200	0.74%
Fund Transfers	\$961,255	\$970,500	\$970,500	\$1,051,100	\$0	\$73,200	\$0	\$1,124,300	15.85%
Internal Recoveries	\$376,738	\$393,200	\$393,200	\$423,000	\$0	\$0	\$0	\$423,000	7.58%
Total EXPENSES	\$29,959,826	\$31,428,548	\$31,398,200	\$32,925,200	\$89,200	\$76,700	\$12,800	\$33,103,900	5.43%
User Fees & Charges	(\$700,086)	(\$666,900)	(\$666,900)	(\$727,200)	(\$20,000)	\$0	\$0	(\$747,200)	12.04%
Fund Transfers	(\$171,729)	(\$30,348)	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total REVENUES	(\$871,815)	(\$697,248)	(\$666,900)	(\$727,200)	(\$20,000)	\$0	\$0	(\$747,200)	12.04%
Total Fire Services	\$29,088,011	\$30,731,300	\$30,731,300	\$32,198,000	\$69,200	\$76,700	\$12,800	\$32,356,700	5.29%

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Corporate Services									
Human Resources									
Salaries & Benefits	\$2,360,108	\$2,501,000	\$2,531,000	\$2,646,200	\$135,200	\$0	\$0	\$2,781,400	9.89%
Materials & Supplies	\$283,921	\$322,100	\$319,100	\$294,100	\$1,500	\$0	(\$6,000)	\$289,600	(9.24)%
Contract Services	\$464,626	\$348,000	\$348,000	\$398,000	\$0	\$0	(\$3,000)	\$395,000	13.51%
Internal Recoveries	(\$237)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total EXPENSES	\$3,108,418	\$3,171,100	\$3,198,100	\$3,338,300	\$136,700	\$0	(\$9,000)	\$3,466,000	8.38%
User Fees & Charges	(\$22)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Transfers	(\$96,000)	(\$115,900)	(\$115,900)	(\$115,900)	\$0	\$0	\$0	(\$115,900)	0.00%
Total REVENUES	(\$96,022)	(\$115,900)	(\$115,900)	(\$115,900)	\$0	\$0	\$0	(\$115,900)	0.00%
Total Human Resources	\$3,012,396	\$3,055,200	\$3,082,200	\$3,222,400	\$136,700	\$0	(\$9,000)	\$3,350,100	8.69%

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	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Corporate Services									
Technology Services									
Salaries & Benefits	\$4,390,003	\$5,174,184	\$5,068,400	\$5,313,300	\$138,000	\$0	\$385,600	\$5,836,900	15.16%
Materials & Supplies	\$2,676,582	\$3,736,000	\$3,736,000	\$3,830,400	\$0	\$170,000	\$51,600	\$4,052,000	8.46%
Contract Services	\$1,530,919	\$1,144,700	\$1,144,700	\$1,192,400	\$10,000	\$0	\$31,300	\$1,233,700	7.77%
Internal Recoveries	(\$355,654)	(\$514,384)	(\$408,600)	(\$418,300)	(\$57,500)	\$0	(\$396,700)	(\$872,500)	113.53%
Total EXPENSES	\$8,241,850	\$9,540,500	\$9,540,500	\$9,917,800	\$90,500	\$170,000	\$71,800	\$10,250,100	7.44%
User Fees & Charges	(\$1,470)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Transfers	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,100)	(\$5,100)	0.00%
Total REVENUES	(\$1,470)	\$0	\$0	\$0	\$0	\$0	(\$5,100)	(\$5,100)	0.00%
Total Technology Services	\$8,240,380	\$9,540,500	\$9,540,500	\$9,917,800	\$90,500	\$170,000	\$66,700	\$10,245,000	7.38%

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Corporate Enterprise									
Corporate Enterprise Administration									
Salaries & Benefits	\$376,612	\$404,300	\$404,300	\$407,200	\$0	\$0	\$0	\$407,200	0.72%
Materials & Supplies	\$3,411	\$9,100	\$13,700	\$16,100	\$0	\$0	\$0	\$16,100	17.52%
Internal Recoveries	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total EXPENSES	\$380,054	\$413,400	\$418,000	\$423,300	\$0	\$0	\$0	\$423,300	1.27%
Total Corporate Enterprise Administration	\$380,054	\$413,400	\$418,000	\$423,300	\$0	\$0	\$0	\$423,300	1.27%

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Corporate Enterprise									
Corporate Strategy									
Salaries & Benefits	\$352,304	\$424,600	\$424,600	\$447,800	\$0	\$0	\$0	\$447,800	5.46%
Materials & Supplies	\$1,445	\$7,700	\$7,500	\$8,400	\$0	\$0	\$0	\$8,400	12.00%
Contract Services	\$55,512	\$23,000	\$28,000	\$28,000	\$0	\$0	\$0	\$28,000	0.00%
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total EXPENSES	\$409,261	\$455,300	\$460,100	\$484,200	\$0	\$0	\$0	\$484,200	5.24%
Total Corporate Strategy	\$409,261	\$455,300	\$460,100	\$484,200	\$0	\$0	\$0	\$484,200	5.24%

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Corporate Enterprise									
Economic Development									
Salaries & Benefits	\$718,611	\$767,900	\$767,900	\$810,900	\$0	\$0	\$0	\$810,900	5.60%
Materials & Supplies	\$49,191	\$102,700	\$105,200	\$101,200	\$0	\$0	\$0	\$101,200	(3.80%)
Utilities	\$4,553	\$1,200	\$1,200	\$1,200	\$0	\$0	\$0	\$1,200	0.00%
Contract Services	\$24,169	\$175,655	\$67,000	\$67,000	\$0	\$0	\$0	\$67,000	0.00%
External Transfers	\$889,300	\$1,069,600	\$1,069,600	\$69,800	\$0	\$0	\$1,000,000	\$1,069,800	0.02%
Rents & Financial Expenses	\$73,592	\$5,100	\$5,100	\$5,100	\$0	\$0	\$0	\$5,100	0.00%
Fund Transfers	\$412,483	\$191,500	\$191,500	\$179,900	\$0	\$0	\$0	\$179,900	(6.06%)
Internal Recoveries	\$20,783	\$1,400	\$1,400	\$1,600	\$0	\$0	\$0	\$1,600	14.29%
Total EXPENSES	\$2,192,682	\$2,315,055	\$2,208,900	\$1,236,700	\$0	\$0	\$1,000,000	\$2,236,700	1.26%
User Fees & Charges	(\$322,993)	(\$184,700)	(\$184,700)	(\$172,800)	\$0	\$0	\$0	(\$172,800)	(6.44%)
Other Revenues	(\$31,715)	(\$32,500)	(\$32,500)	(\$33,000)	\$0	\$0	\$0	(\$33,000)	1.54%
Fund Transfers	(\$946,194)	(\$1,223,655)	(\$1,117,500)	(\$117,500)	\$0	\$0	(\$1,000,000)	(\$1,117,500)	0.00%
Total REVENUES	(\$1,300,902)	(\$1,440,855)	(\$1,334,700)	(\$323,300)	\$0	\$0	(\$1,000,000)	(\$1,323,300)	(0.85%)
Total Economic Development	\$891,780	\$874,200	\$874,200	\$913,400	\$0	\$0	\$0	\$913,400	4.48%

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	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Corporate Enterprise									
Risk and Facilities									
Salaries & Benefits	\$1,768,147	\$2,178,700	\$2,178,700	\$2,288,600	\$0	\$6,300	\$0	\$2,294,900	5.33%
Materials & Supplies	\$194,481	\$146,400	\$399,600	\$490,500	\$8,500	\$0	\$7,600	\$506,600	26.78%
Utilities	\$973,025	\$1,055,100	\$1,259,100	\$1,124,200	\$54,300	\$41,100	\$0	\$1,219,600	(3.14)%
Contract Services	\$1,659,124	\$1,994,000	\$1,702,000	\$1,701,200	\$26,500	\$40,600	\$0	\$1,768,300	3.90%
Fund Transfers	\$120,000	\$120,000	\$120,000	\$120,000	\$0	\$0	\$0	\$120,000	0.00%
Internal Recoveries	\$31,344	\$27,200	\$27,200	\$28,100	\$0	\$0	(\$2,300)	\$25,800	(5.15)%
Total EXPENSES	\$4,746,121	\$5,521,400	\$5,686,600	\$5,752,600	\$89,300	\$88,000	\$5,300	\$5,935,200	4.37%
User Fees & Charges	(\$2,856)	(\$16,200)	(\$16,200)	(\$16,200)	\$0	\$0	\$0	(\$16,200)	0.00%
Fund Transfers	(\$36,000)	(\$32,000)	(\$32,000)	(\$32,000)	\$0	\$0	(\$700)	(\$32,700)	2.19%
Total REVENUES	(\$38,856)	(\$48,200)	(\$48,200)	(\$48,200)	\$0	\$0	(\$700)	(\$48,900)	1.45%
Total Risk and Facilities	\$4,707,265	\$5,473,200	\$5,638,400	\$5,704,400	\$89,300	\$88,000	\$4,600	\$5,886,300	4.40%

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Community Development									
Community Development Administration									
Salaries & Benefits	\$355,526	\$404,300	\$398,500	\$407,200	\$0	\$0	\$0	\$407,200	2.18%
Materials & Supplies	\$42,182	\$26,600	\$29,100	\$28,800	\$0	\$0	\$0	\$28,800	(1.03)%
Contract Services	\$5,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
External Transfers	\$0	\$40,900	\$15,800	\$43,400	\$0	\$0	\$0	\$43,400	174.68%
Internal Recoveries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total EXPENSES	\$403,478	\$471,800	\$443,400	\$479,400	\$0	\$0	\$0	\$479,400	8.12%
User Fees & Charges	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total REVENUES	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Community Development Administration	\$403,480	\$471,800	\$443,400	\$479,400	\$0	\$0	\$0	\$479,400	8.12%

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Community Development									
Building Services									
Salaries & Benefits	\$2,499,055	\$2,869,500	\$2,869,500	\$3,008,300	\$0	\$0	\$0	\$3,008,300	4.84%
Materials & Supplies	\$64,037	\$30,900	\$30,900	\$30,900	\$0	\$0	\$0	\$30,900	0.00%
Contract Services	\$53,048	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$2,000	0.00%
Fund Transfers	\$2,662,970	\$32,300	\$32,300	\$0	\$0	\$0	\$0	\$0	(100.00)%
Internal Recoveries	\$819,259	\$1,143,467	\$1,133,700	\$1,255,000	\$28,700	\$0	\$59,400	\$1,343,100	18.47%
Total EXPENSES	\$6,098,369	\$4,078,167	\$4,068,400	\$4,296,200	\$28,700	\$0	\$59,400	\$4,384,300	7.76%
User Fees & Charges	(\$6,098,368)	(\$3,781,700)	(\$3,765,700)	(\$3,863,100)	\$0	\$0	\$0	(\$3,863,100)	2.59%
Fines, Penalties & Interest	\$0	(\$1,000)	(\$1,000)	(\$1,000)	\$0	\$0	\$0	(\$1,000)	0.00%
Fund Transfers	\$0	(\$295,467)	(\$301,700)	(\$432,100)	(\$28,700)	\$0	(\$59,400)	(\$520,200)	72.42%
Total REVENUES	(\$6,098,368)	(\$4,078,167)	(\$4,068,400)	(\$4,296,200)	(\$28,700)	\$0	(\$59,400)	(\$4,384,300)	7.76%
Total Building Services	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

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	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Community Development									
Engineering and Transportation Services									
Salaries & Benefits	\$4,115,127	\$4,662,200	\$4,662,200	\$4,806,800	\$387,000	\$0	\$0	\$5,193,800	11.40%
Materials & Supplies	\$51,224	\$68,000	\$67,900	\$73,100	\$4,500	\$1,000	\$900	\$79,500	17.08%
Utilities	\$11,137	\$13,800	\$13,800	\$11,800	\$0	\$0	\$0	\$11,800	(14.49)%
Contract Services	\$978,690	\$1,116,600	\$1,101,600	\$1,166,100	\$0	\$0	\$30,000	\$1,196,100	8.58%
External Transfers	\$4,700	\$4,700	\$4,700	\$4,700	\$0	\$0	\$0	\$4,700	0.00%
Rents & Financial Expenses	\$227,620	\$191,900	\$191,900	\$204,700	\$0	\$0	\$0	\$204,700	6.67%
Internal Recoveries	(\$1,934,791)	(\$2,138,500)	(\$2,138,500)	(\$2,038,300)	(\$25,900)	\$0	(\$38,100)	(\$2,102,300)	(1.69)%
Total EXPENSES	\$3,453,707	\$3,918,700	\$3,903,600	\$4,228,900	\$365,600	\$1,000	(\$7,200)	\$4,588,300	17.54%
User Fees & Charges	(\$1,252,233)	(\$1,108,300)	(\$1,108,300)	(\$1,120,700)	(\$139,000)	\$0	\$0	(\$1,259,700)	13.66%
Grants & Government Transfers	(\$3,070)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Transfers	(\$284,900)	(\$300,600)	(\$300,600)	(\$430,200)	(\$113,200)	\$0	\$0	(\$543,400)	80.77%
Total REVENUES	(\$1,540,203)	(\$1,408,900)	(\$1,408,900)	(\$1,550,900)	(\$252,200)	\$0	\$0	(\$1,803,100)	27.98%
Total Engineering and Transportation Services	\$1,913,504	\$2,509,800	\$2,494,700	\$2,678,000	\$113,400	\$1,000	(\$7,200)	\$2,785,200	11.64%

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Community Development									
Planning Services									
Salaries & Benefits	\$2,734,912	\$3,406,524	\$3,614,300	\$3,791,500	\$125,600	\$0	\$382,500	\$4,299,600	18.96%
Materials & Supplies	\$73,264	\$59,700	\$83,600	\$111,500	\$0	\$0	\$0	\$111,500	33.37%
Contract Services	\$34,078	\$197,726	\$16,300	\$0	\$0	\$0	\$8,200	\$8,200	(49.69)%
External Transfers	\$26,854	\$40,000	\$40,000	\$30,000	\$0	\$0	\$10,000	\$40,000	0.00%
Fund Transfers	\$13,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Recoveries	(\$116,626)	(\$231,124)	(\$118,900)	(\$129,200)	\$0	\$0	(\$382,600)	(\$511,800)	330.45%
Total EXPENSES	\$2,765,628	\$3,472,826	\$3,635,300	\$3,803,800	\$125,600	\$0	\$18,100	\$3,947,500	8.59%
User Fees & Charges	(\$1,245,678)	(\$772,599)	(\$1,648,600)	(\$1,709,300)	\$0	\$0	\$0	(\$1,709,300)	3.68%
Total REVENUES	(\$1,245,678)	(\$772,599)	(\$1,648,600)	(\$1,709,300)	\$0	\$0	\$0	(\$1,709,300)	3.68%
Total Planning Services	\$1,519,950	\$2,700,227	\$1,986,700	\$2,094,500	\$125,600	\$0	\$18,100	\$2,238,200	12.66%

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Community Development									
Recreation and Culture									
Salaries & Benefits	\$5,635,536	\$6,797,782	\$6,706,300	\$6,857,600	\$160,600	\$0	\$0	\$7,018,200	4.65%
Materials & Supplies	\$835,973	\$1,043,850	\$982,900	\$995,500	\$9,500	\$10,000	\$75,000	\$1,090,000	10.90%
Utilities	\$16,547	\$17,400	\$17,400	\$17,800	\$0	\$0	\$0	\$17,800	2.30%
Contract Services	\$689,377	\$711,250	\$425,200	\$426,500	\$0	\$0	\$0	\$426,500	0.31%
External Transfers	\$1,100	\$1,100	\$1,100	\$1,100	\$0	\$0	\$0	\$1,100	0.00%
Rents & Financial Expenses	\$574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Transfers	\$2,490	\$1,600	\$1,600	\$1,600	\$0	\$0	\$0	\$1,600	0.00%
Internal Recoveries	(\$166,603)	(\$199,800)	(\$108,300)	(\$132,600)	\$0	\$0	\$0	(\$132,600)	22.44%
Total EXPENSES	\$7,014,994	\$8,373,182	\$8,026,200	\$8,167,500	\$170,100	\$10,000	\$75,000	\$8,422,600	4.94%
User Fees & Charges	(\$2,633,604)	(\$2,886,043)	(\$2,803,300)	(\$2,815,300)	(\$49,100)	(\$5,900)	\$0	(\$2,870,300)	2.39%
Grants & Government Transfers	(\$1,225,973)	(\$1,323,001)	(\$1,158,200)	(\$1,178,400)	\$0	\$0	\$0	(\$1,178,400)	1.74%
Other Revenues	(\$1,178)	(\$1,500)	(\$1,500)	(\$1,500)	\$0	\$0	\$0	(\$1,500)	0.00%
Fund Transfers	(\$25,000)	(\$189,100)	(\$189,100)	(\$184,500)	\$0	\$0	(\$75,000)	(\$259,500)	37.23%
Total REVENUES	(\$3,885,755)	(\$4,399,644)	(\$4,152,100)	(\$4,179,700)	(\$49,100)	(\$5,900)	(\$75,000)	(\$4,309,700)	3.80%
Total Recreation and Culture	\$3,129,239	\$3,973,538	\$3,874,100	\$3,987,800	\$121,000	\$4,100	\$0	\$4,112,900	6.16%

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	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Infrastructure Services									
Infrastructure Services Administration									
Salaries & Benefits	\$932,353	\$1,023,900	\$403,400	\$397,800	\$0	\$0	\$0	\$397,800	(1.39%)
Materials & Supplies	\$19,525	\$48,200	\$50,200	\$50,200	\$0	\$0	\$0	\$50,200	0.00%
Contract Services	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Recoveries	(\$531,673)	(\$635,300)	(\$297,200)	(\$306,600)	\$0	\$0	\$0	(\$306,600)	3.16%
Total EXPENSES	\$420,205	\$438,800	\$156,400	\$141,400	\$0	\$0	\$0	\$141,400	(9.59%)
User Fees & Charges	(\$2,963)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total REVENUES	(\$2,963)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Infrastructure Services Administration	\$417,242	\$438,800	\$156,400	\$141,400	\$0	\$0	\$0	\$141,400	(9.59%)

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Infrastructure Services									
Asset Management & Project Management									
Salaries & Benefits	\$553,427	\$808,500	\$808,500	\$836,600	\$0	\$0	\$0	\$836,600	3.48%
Materials & Supplies	\$8,620	\$15,600	\$15,600	\$16,200	\$0	\$0	\$0	\$16,200	3.85%
Contract Services	\$294,427	\$459,500	\$455,500	\$435,500	\$0	\$0	\$0	\$435,500	(4.39%)
External Transfers	\$60,000	\$63,400	\$63,400	\$63,400	\$63,400	\$0	\$0	\$126,800	100.00%
Internal Recoveries	(\$667,940)	(\$1,000,600)	(\$997,300)	(\$968,600)	\$0	\$0	\$0	(\$968,600)	(2.88%)
Total EXPENSES	\$248,534	\$346,400	\$345,700	\$383,100	\$63,400	\$0	\$0	\$446,500	29.16%
Grants & Government Transfers	(\$140)	\$0	(\$10,800)	(\$10,800)	\$0	\$0	\$0	(\$10,800)	0.00%
Total REVENUES	(\$140)	\$0	(\$10,800)	(\$10,800)	\$0	\$0	\$0	(\$10,800)	0.00%
Total Asset Management & Project Management	\$248,394	\$346,400	\$334,900	\$372,300	\$63,400	\$0	\$0	\$435,700	30.10%

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Infrastructure Services									
Operations									
Salaries & Benefits	\$15,534,438	\$17,551,700	\$17,823,800	\$18,595,000	\$433,900	(\$19,400)	\$0	\$19,009,500	6.65%
Materials & Supplies	\$4,384,445	\$4,779,100	\$4,660,500	\$5,250,600	\$13,200	\$14,800	\$54,000	\$5,332,600	14.42%
Utilities	\$2,299,169	\$2,471,200	\$2,481,900	\$2,804,000	\$43,900	(\$13,600)	(\$55,000)	\$2,779,300	11.98%
Contract Services	\$4,871,030	\$4,763,436	\$4,878,000	\$4,655,400	\$53,500	\$78,400	\$81,300	\$4,868,600	(0.19%)
External Transfers	\$7,474	\$11,000	\$11,000	\$11,200	\$0	\$0	\$0	\$11,200	1.82%
Rents & Financial Expenses	\$500,574	\$1,444,800	\$1,444,800	\$1,484,700	\$0	\$0	\$0	\$1,484,700	2.76%
Fund Transfers	\$3,441,408	\$2,502,700	\$2,502,700	\$2,622,100	\$15,800	\$0	\$0	\$2,637,900	5.40%
Internal Recoveries	(\$2,898,363)	(\$3,124,300)	(\$3,163,600)	(\$3,274,800)	\$10,800	\$64,800	\$15,000	(\$3,184,200)	0.65%
Total EXPENSES	\$28,140,175	\$30,399,636	\$30,639,100	\$32,148,200	\$571,100	\$125,000	\$95,300	\$32,939,600	7.51%
User Fees & Charges	(\$6,582,758)	(\$7,887,836)	(\$7,939,100)	(\$8,412,300)	\$63,200	\$0	\$130,500	(\$8,218,600)	3.52%
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Transfers	(\$470,202)	(\$467,100)	(\$414,600)	(\$374,100)	(\$10,800)	\$0	(\$66,700)	(\$451,600)	8.92%
Total REVENUES	(\$7,052,960)	(\$8,354,936)	(\$8,353,700)	(\$8,786,400)	\$52,400	\$0	\$63,800	(\$8,670,200)	3.79%
Total Operations	\$21,087,215	\$22,044,700	\$22,285,400	\$23,361,800	\$623,500	\$125,000	\$159,100	\$24,269,400	8.90%

City of Cambridge 2025 Approved Mayor's Budget/Appendix I - 2025 Divisional Budgets

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Corporate Expenditures									
Corporate Expenditures									
Salaries & Benefits	\$1,488,636	(\$905,000)	(\$905,000)	(\$855,000)	\$0	\$0	\$0	(\$855,000)	(5.52%)
Materials & Supplies	(\$300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contract Services	\$2,442	\$20,300	\$30,300	\$30,300	\$0	\$0	(\$15,000)	\$15,300	(49.50%)
External Transfers	\$2,465,510	\$3,204,500	\$3,193,700	\$3,019,500	\$0	\$0	\$33,900	\$3,053,400	(4.39%)
Rents & Financial Expenses	\$1,880,235	\$6,757,900	\$6,757,900	\$4,512,400	\$0	\$0	\$0	\$4,512,400	(33.23%)
Debt Charges	\$4,247,082	\$9,458,400	\$9,458,400	\$9,184,200	\$0	(\$135,200)	\$0	\$9,049,000	(4.33%)
Fund Transfers	\$17,709,553	\$13,686,261	\$12,742,100	\$15,314,100	\$0	\$752,400	\$0	\$16,066,500	26.09%
Internal Recoveries	(\$3,304,300)	(\$3,309,400)	(\$3,309,400)	(\$3,416,600)	\$109,700	\$0	\$0	(\$3,306,900)	(0.08%)
Total EXPENSES	\$24,488,858	\$28,912,961	\$27,968,000	\$27,788,900	\$109,700	\$617,200	\$18,900	\$28,534,700	2.03%
Tax Revenues	(\$1,772,523)	(\$1,712,532)	(\$2,155,900)	(\$2,370,300)	\$0	\$0	\$0	(\$2,370,300)	9.94%
User Fees & Charges	(\$32,748)	(\$33,800)	(\$33,800)	(\$34,500)	\$0	\$0	\$0	(\$34,500)	2.07%
Investment Income	(\$5,221,052)	(\$5,354,000)	(\$2,334,500)	(\$2,936,400)	(\$109,700)	\$0	\$0	(\$3,046,100)	30.48%
Fines, Penalties & Interest	(\$3,518,046)	(\$4,364,885)	(\$2,800,000)	(\$2,550,000)	\$0	\$0	(\$450,000)	(\$3,000,000)	7.14%
Grants & Government Transfers	(\$82,400)	(\$70,100)	(\$70,100)	(\$59,600)	\$0	\$0	\$0	(\$59,600)	(14.98%)
Other Revenues	(\$4,101,174)	(\$5,179,461)	(\$4,235,300)	(\$4,836,000)	\$0	\$0	\$0	(\$4,836,000)	14.18%
Fund Transfers	(\$5,394,417)	(\$8,294,800)	(\$8,294,800)	(\$7,993,200)	\$0	\$253,500	\$0	(\$7,739,700)	(6.69%)
Total REVENUES	(\$20,122,360)	(\$25,009,578)	(\$19,924,400)	(\$20,780,000)	(\$109,700)	\$253,500	(\$450,000)	(\$21,086,200)	5.83%
Total Corporate Expenditures	\$4,366,498	\$3,903,383	\$8,043,600	\$7,008,900	\$0	\$870,700	(\$431,100)	\$7,448,500	(7.40%)

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Cambridge Public Library									
Cambridge Public Library									
Salaries & Benefits	\$0	\$6,978,400	\$6,978,400	\$7,330,200	\$124,000	\$0	(\$17,000)	\$7,437,200	6.57%
Materials & Supplies	\$0	\$1,482,100	\$1,482,100	\$1,350,500	\$0	\$0	\$151,600	\$1,502,100	1.35%
Utilities	\$0	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$250,000	0.00%
Contract Services	\$0	\$626,100	\$626,100	\$715,300	\$0	\$0	\$49,000	\$764,300	22.07%
External Transfers	\$8,294,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fund Transfers	\$205,300	\$24,300	\$24,300	\$24,300	\$0	\$0	\$0	\$24,300	0.00%
Total EXPENSES	\$8,499,900	\$9,360,900	\$9,360,900	\$9,670,300	\$124,000	\$0	\$183,600	\$9,977,900	6.59%
User Fees & Charges	(\$205,300)	(\$180,400)	(\$180,400)	(\$206,400)	\$0	\$0	\$5,000	(\$201,400)	11.64%
Investment Income	\$0	(\$63,800)	(\$63,800)	(\$50,000)	\$0	\$0	\$0	(\$50,000)	(21.63%)
Grants & Government Transfers	\$0	(\$304,500)	(\$304,500)	(\$300,200)	\$0	\$0	\$0	(\$300,200)	(1.41%)
Fund Transfers	(\$177,300)	(\$211,000)	(\$211,000)	(\$22,300)	\$0	\$0	(\$243,000)	(\$265,300)	25.73%
Total REVENUES	(\$382,600)	(\$759,700)	(\$759,700)	(\$578,900)	\$0	\$0	(\$238,000)	(\$816,900)	7.53%
Total Cambridge Public Library	\$8,117,300	\$8,601,200	\$8,601,200	\$9,091,400	\$124,000	\$0	(\$54,400)	\$9,161,000	6.51%

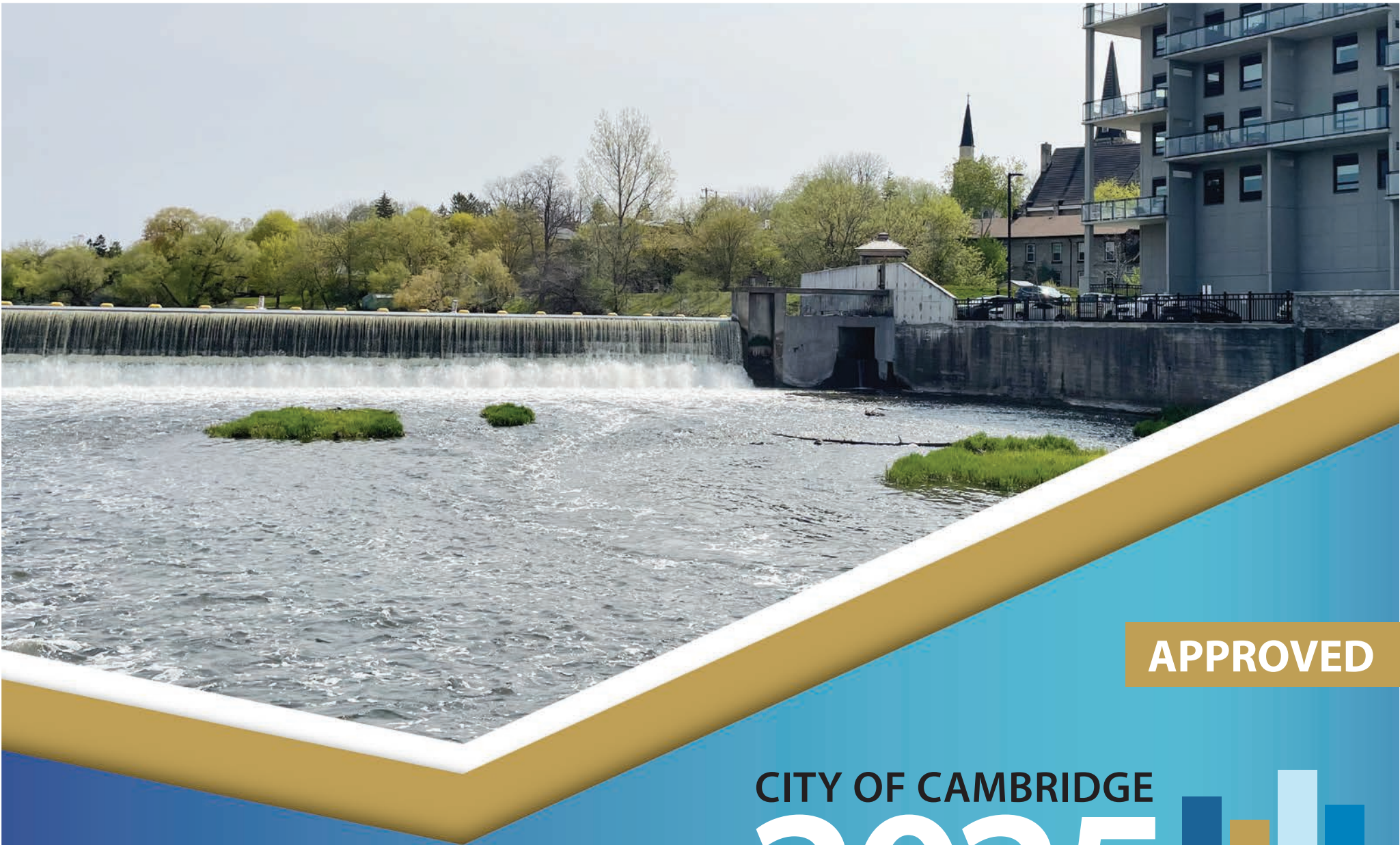
City of Cambridge 2025 Approved Mayor's Budget/Appendix I - 2025 Divisional Budgets

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Infrastructure Services									
Stormwater									
Salaries & Benefits	\$728,526	\$971,100	\$1,281,400	\$1,321,400	\$100,500	\$0	\$200	\$1,422,100	10.98%
Materials & Supplies	\$160,935	\$153,700	\$153,700	\$162,900	\$24,000	\$0	\$0	\$186,900	21.60%
Contract Services	\$474,321	\$455,100	\$395,100	\$452,500	\$1,500	\$0	\$0	\$454,000	14.91%
Rents & Financial Expenses	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	0.00%
Fund Transfers	\$3,600,000	\$3,837,600	\$3,837,600	\$4,090,900	\$0	\$0	\$0	\$4,090,900	6.60%
Internal Recoveries	\$2,044,569	\$2,219,800	\$1,909,600	\$2,035,700	\$110,700	\$10,000	\$7,700	\$2,164,100	13.33%
Total EXPENSES	\$7,008,351	\$7,637,300	\$7,577,400	\$8,313,400	\$236,700	\$10,000	\$7,900	\$8,568,000	13.07%
Tax Revenues	(\$6,929,505)	(\$7,232,100)	(\$7,232,200)	(\$3,865,400)	(\$236,700)	(\$10,000)	(\$7,900)	(\$4,120,000)	(43.03)%
User Fees & Charges	(\$35,852)	(\$345,200)	(\$345,200)	(\$4,448,000)	\$0	\$0	\$0	(\$4,448,000)	1,188.53%
Fund Transfers	(\$42,994)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total REVENUES	(\$7,008,351)	(\$7,577,300)	(\$7,577,400)	(\$8,313,400)	(\$236,700)	(\$10,000)	(\$7,900)	(\$8,568,000)	13.07%
Total Stormwater	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Water									
Water									
Salaries & Benefits	\$4,505,192	\$4,763,500	\$4,763,500	\$4,894,500	\$146,800	\$0	\$200	\$5,041,500	5.84%
Materials & Supplies	\$2,599,596	\$2,365,500	\$2,433,500	\$2,446,600	\$42,000	\$0	\$300	\$2,488,900	2.28%
Utilities	\$1,114	\$1,300	\$1,300	\$1,600	\$0	\$0	\$0	\$1,600	23.08%
Contract Services	\$18,291,096	\$19,198,201	\$19,208,800	\$20,226,900	\$36,700	\$0	\$0	\$20,263,600	5.49%
Rents & Financial Expenses	\$6,505	\$140,500	\$140,500	\$140,600	\$0	\$0	\$0	\$140,600	0.07%
Debt Charges	\$1,110,114	\$1,191,900	\$1,191,900	\$1,185,000	\$0	\$0	\$0	\$1,185,000	(0.58)%
Fund Transfers	\$9,866,095	\$10,366,400	\$10,366,400	\$10,728,900	\$0	\$0	(\$290,000)	\$10,438,900	0.70%
Internal Recoveries	\$3,106,429	\$3,484,400	\$3,484,400	\$3,379,200	(\$25,300)	\$16,200	(\$9,300)	\$3,360,800	(3.55)%
Total EXPENSES	\$39,486,141	\$41,511,701	\$41,590,300	\$43,003,300	\$200,200	\$16,200	(\$298,800)	\$42,920,900	3.20%
User Fees & Charges	(\$40,225,444)	(\$41,269,100)	(\$41,284,100)	(\$42,617,500)	\$0	\$0	\$0	(\$42,617,500)	3.23%
Fines, Penalties & Interest	(\$123,931)	(\$185,000)	(\$165,000)	(\$167,000)	\$0	\$0	\$0	(\$167,000)	1.21%
Fund Transfers	(\$240,722)	(\$141,200)	(\$141,200)	(\$136,400)	\$0	\$0	\$0	(\$136,400)	(3.40)%
Total REVENUES	(\$40,590,097)	(\$41,595,300)	(\$41,590,300)	(\$42,920,900)	\$0	\$0	\$0	(\$42,920,900)	3.20%
Total Water	(\$1,103,956)	(\$83,599)	\$0	\$82,400	\$200,200	\$16,200	(\$298,800)	\$0	0.00%

	2023 Actuals	2024 Forecast Actuals	2024 Budget Restated	2025 Base Budget	2025 Growth	2025 Operating Impacts from Capital	2025 One-Time	2025 Total Budget	% Over (Under) 2024
Wastewater									
Wastewater									
Salaries & Benefits	\$2,489,979	\$2,815,700	\$2,825,700	\$2,984,400	\$0	\$0	\$0	\$2,984,400	5.62%
Materials & Supplies	\$1,113,075	\$1,097,011	\$1,108,700	\$1,051,400	\$4,900	\$2,000	\$0	\$1,058,300	(4.55)%
Utilities	\$198,408	\$233,600	\$233,600	\$265,900	\$0	\$0	\$0	\$265,900	13.83%
Contract Services	\$21,491,100	\$22,981,700	\$22,981,700	\$24,614,100	\$0	\$0	\$0	\$24,614,100	7.10%
Rents & Financial Expenses	\$117,465	\$894,800	\$894,800	\$900,300	\$0	\$0	\$0	\$900,300	0.61%
Debt Charges	\$1,501,610	\$2,208,600	\$2,208,600	\$2,239,400	\$0	\$0	\$0	\$2,239,400	1.39%
Fund Transfers	\$4,881,487	\$4,612,400	\$4,612,400	\$5,550,000	\$0	\$20,300	(\$635,000)	\$4,935,300	7.00%
Internal Recoveries	\$3,802,657	\$3,956,300	\$3,956,300	\$3,983,100	\$54,100	\$0	\$0	\$4,037,200	2.04%
Total EXPENSES	\$35,595,781	\$38,800,111	\$38,821,800	\$41,588,600	\$59,000	\$22,300	(\$635,000)	\$41,034,900	5.70%
User Fees & Charges	(\$35,413,549)	(\$37,255,711)	(\$37,277,400)	(\$39,436,000)	\$0	\$0	\$0	(\$39,436,000)	5.79%
Fund Transfers	(\$838,000)	(\$1,544,400)	(\$1,544,400)	(\$1,598,900)	\$0	\$0	\$0	(\$1,598,900)	3.53%
Total REVENUES	(\$36,251,549)	(\$38,800,111)	(\$38,821,800)	(\$41,034,900)	\$0	\$0	\$0	(\$41,034,900)	5.70%
Total Wastewater	(\$655,768)	\$0	\$0	\$553,700	\$59,000	\$22,300	(\$635,000)	\$0	0.00%

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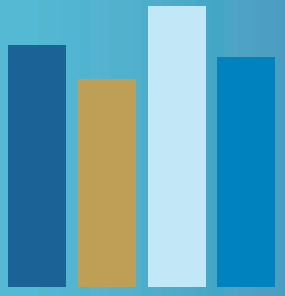


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CITY OF CAMBRIDGE
2025
MAYOR'S BUDGET

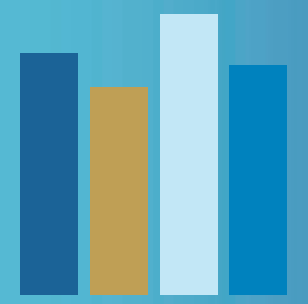




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2025



MAYOR'S BUDGET



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