



## Appendix F | Final Budget Day





CITY OF KITCHENER

# 2023 Final Budget Day

February 2, 2023

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# 2023



# Overview



# Budget Calendar

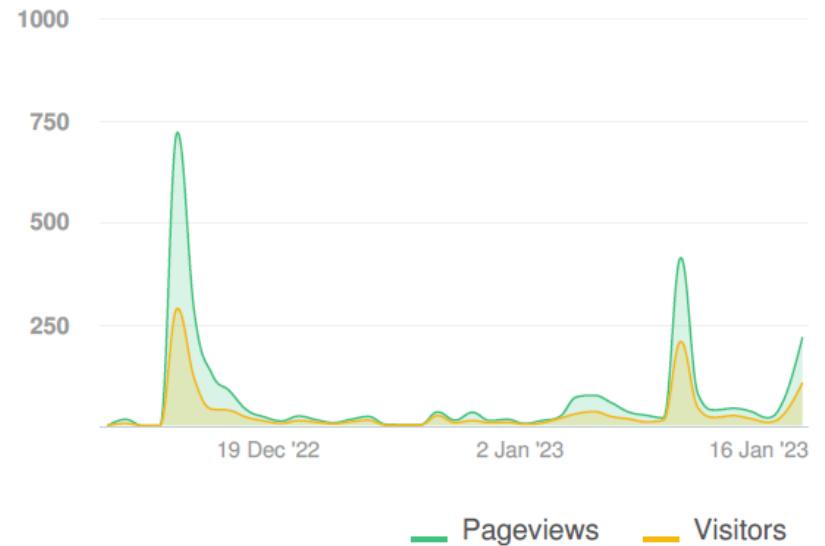
Date	Topic
Dec 12, 2022	Overview, User Fees, WIP & Gas Rates
Jan 9, 2023	Public Input Night
Jan 16, 2023	Operating Budget Day
Jan 23, 2023	Capital Budget Day
Feb 2, 2023	Final Budget Approval



# Budget Website

- Budget information views:
  - City webpage = 1,400
  - Engage survey = 1,400
- Peak Traffic Dates:
  - Info Released (Dec 12)
  - Public Input (Jan 9)
  - Operating (Jan 16)
- 390 survey responses
  - See issue paper BD 01

## Visitors Summary





# 2023 Budget Priorities



Supporting Core Services



Responding To Growth



Investments For Our Community





# Investments For Our Community



OPTION	ACTION	BASE
<b>A</b>	Funding for Housing for All Strategy	\$100,000



OPTION	ACTION	BASE
<b>B</b>	Advancing the Greening of City's Fleet	\$200,000
<b>C</b>	Annual Paving of Trails (Capital and Operating)	\$300,000

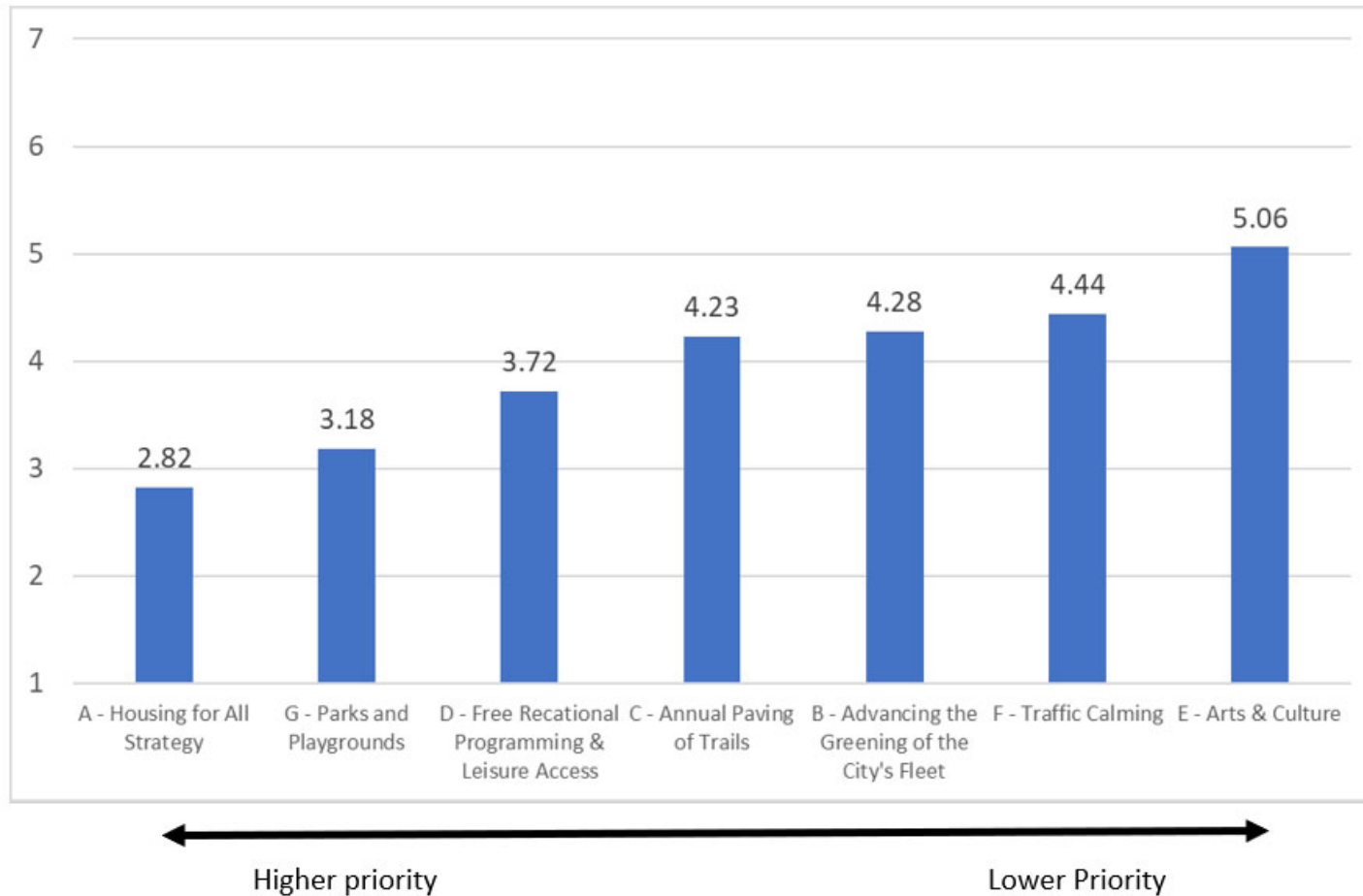


OPTION	ACTION	BASE
<b>D</b>	Free Recreational Programming & Leisure Access	\$300,000
<b>E</b>	Arts & Culture	\$100,000
<b>F</b>	Traffic Calming	\$100,000
<b>G</b>	Parks and Playgrounds	\$200,000





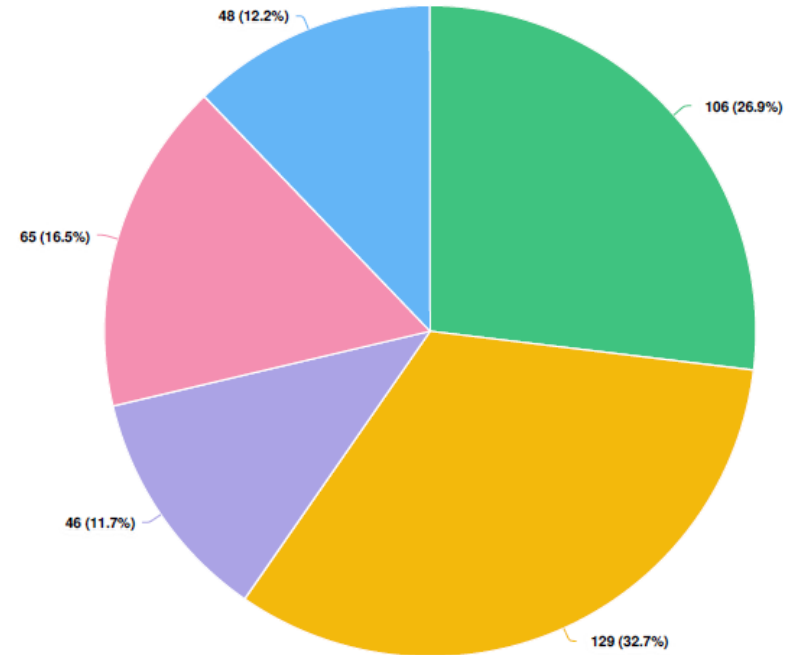
# Investment Options – Public Survey





# Proposed Rate Increases

- 60% said the rate increase are reasonable
- 12% said the rate increases are neither reasonable nor unreasonable
- 28% said the rate increases are unreasonable

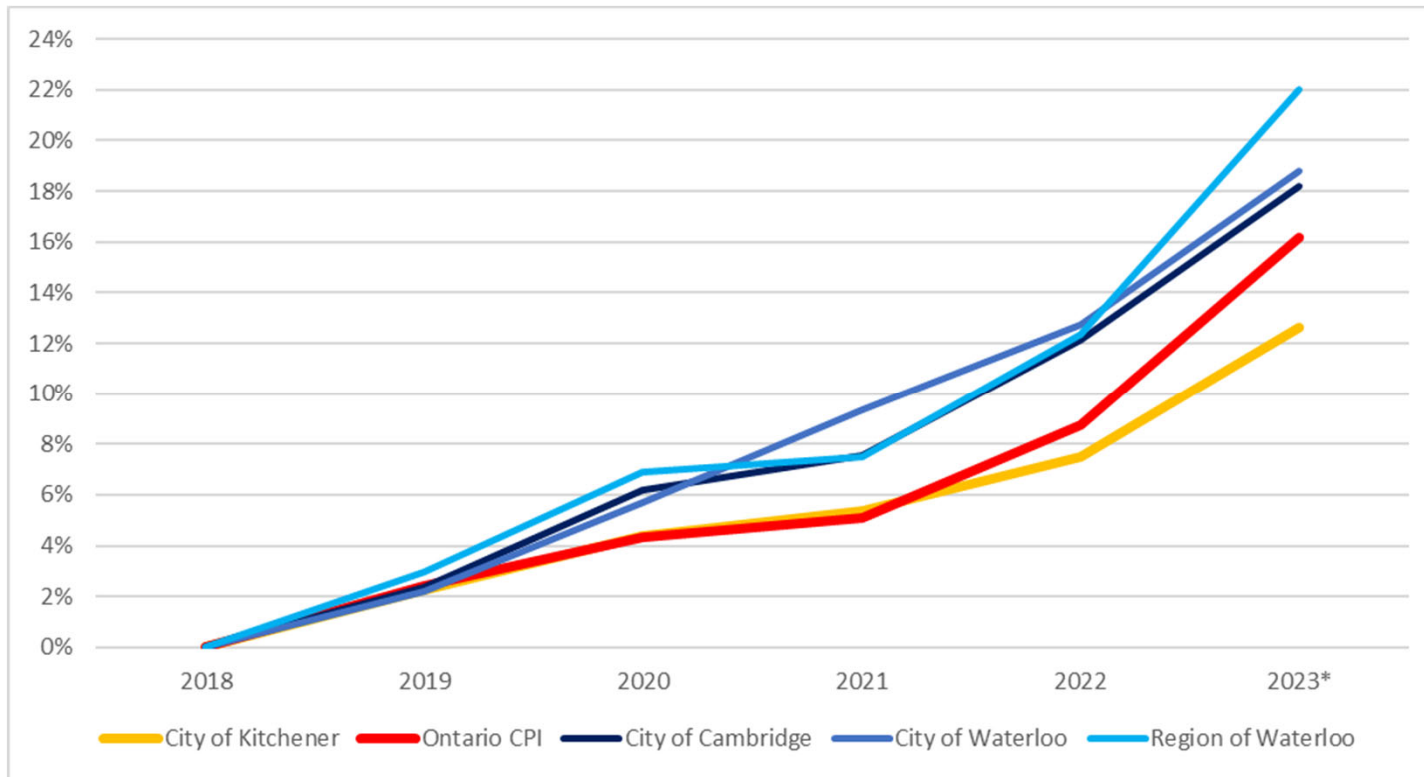


**Question options**

- Very reasonable
- Somewhat reasonable
- Neither reasonable nor unreasonable
- Somewhat unreasonable
- Very unreasonable



# Cumulative Tax Rate Comparison Local Cities & Region - Updated



\*2023 values are projected

5-Year Average Increase	
Kitchener	2.41%
Ontario CPI	3.06%
Cambridge	3.41%
Waterloo	3.51%
Region	4.10%



# Summary



## Supporting Core Services

- 2023 Budget maintains existing programs and services for residents
- Inflationary pressures are impacting the City's operating and capital costs
- Proposed tax increase of 4.8% is well below current rate of inflation (~7%)



## Responding To Growth

- As the City continues to grow additional resources are needed to maintain service levels for new and existing residents
- Assessment growth has been used to cover growth related impacts and reduce the overall tax burden for citizens



## Investments For Our Community

- \$1.5M in unallocated funding is available to put towards strategic investments (Housing For All, Creating a Green City, Wellbeing & Belonging)
- Several possible investment options have been identified for Council's consideration



# Boards



# Kitchener Public Library (KPL)

	<b>Budget 2022</b>	<b>Projected 2022</b>	<b>Budget 2023</b>
<b><u>REVENUE</u></b>			
City of Kitchener operating grant	\$11,558,934	\$11,558,934	\$12,132,850
Provincial Grant	306,980	306,980	306,980
Other Revenue (partnerships, rentals, etc.)	273,000	238,000	251,500
<b>Total Revenue</b>	<b>\$12,138,914</b>	<b>\$12,103,914</b>	<b>\$12,691,330</b>
<b><u>EXPENSES</u></b>			
Programs, Marketing & Resources	1,374,400	1,381,900	1,432,600
Personnel, Admin & General Costs	9,699,097	9,598,786	10,027,023
Equipment & Occupancy Costs	1,165,417	1,223,733	1,231,707
<b>Total Expenses</b>	<b>\$12,238,914</b>	<b>\$12,204,419</b>	<b>\$12,691,330</b>
<b>Net Revenue / (Expense)</b>	<b>\$ (100,000)</b>	<b>\$ (100,505)</b>	<b>\$ -</b>



# Centre in the Square (CITS)

	Budget 2022	Projected 2022	Budget 2023
<b><u>REVENUE</u></b>			
Net Performances	\$ 1,405,000	\$ 1,193,441	\$ 1,498,000
Other Revenue (rent, sponsorships, parking, etc.)	443,861	451,695	527,489
City of Kitchener operating grant	1,932,374	1,932,374	2,011,602
City of Kitchener transition costs	67,626	67,626	-
<b>Total Revenue</b>	<b>\$ 3,848,861</b>	<b>\$ 3,645,136</b>	<b>\$ 4,037,091</b>
<b><u>EXPENSES</u></b>			
Admin & General	405,000	369,360	425,000
Marketing & Programming	105,000	64,363	103,000
Occupancy Costs	765,000	717,482	815,500
Personnel Costs	2,411,866	2,411,865	2,564,667
Community Development	161,700	125,147	128,450
<b>Total Expenses</b>	<b>\$ 3,848,566</b>	<b>\$ 3,688,217</b>	<b>\$ 4,036,617</b>
<b>Net Revenue / (Expense)</b>	<b>\$ 295</b>	<b>\$ (43,081)</b>	<b>\$ 474</b>

### 2022 Budget vs. Projected

does not include costs for cancellations due to COVID/washroom	includes costs to cancel shows due to washroom renovation of \$271K
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# Investment Options



# Investment Options - Updates

- Revised content included in Appendix F
- Updated information related to:
  - Option B - Fleet Greening: charging stations
  - Option E - Arts & Culture: special events
  - Option F - Traffic Calming: hotspot measures & staffing
  - Option G - Parks: basketball courts



## Other Issue Papers with Potential Additional Budget Impact

IP	Title	Operating	Capital
BD 02	Increase Funding for the RISE Fund and LoveMyHood Grant	\$0	\$50,000 or \$100,000
BD 03	Advancing Grand River Park	\$129,000	\$0
BD 04	Enhanced Garbage Collection in Parks and Trails	\$221,280	\$180,000



## Investment Options: Council Prioritization

Council Rank	Investment Option	Average \$ Allocation
1	A - Housing for All Strategy	\$72,727
2	F - Traffic Calming	\$200,000
3	G - Parks and Playgrounds	\$345,455
4	D - Free Recreational Programming & Leisure Access	\$240,909
5	C - Annual Paving of Trails	\$400,000
6	B - Advancing the Greening of the City's Fleet	\$63,636
7	E - Arts & Culture	\$45,455
	<b>TOTAL</b>	<b>\$1,368,182</b>



# Capital Budget



# Capital Budget

- Original content included in Appendix B
- Follow up issue papers in Appendix F related to:
  - BD 02: RISE & Love My Hood grants
  - BD 03: Grand River Park
  - BD 04: Garbage collection in parks/trails
  - BD 05: Urban Forestry
  - BD 06: Cycling & Trails
  - BD 07: Council home technology
  - BD 08: Internal borrowing/debt



# Enterprise Operating Budgets





# Enterprise Operating Budgets

- Original content included in Appendix A
- No follow ups



# Tax Supported Operating Budget



# Tax Supported Operating Budget

- Original content included in Appendix A
- No follow ups



# Resolutions



## Resolutions

- All resolutions need to be approved before forwarding them on to Council
- Figures included in the draft resolutions will be updated based on decisions made today by Committee

**ISSUE:** Option A – Implementing the *Housing for All* Strategy  
**FUND:** Operating  
**DIVISION:** Development Services - Planning  
**PREPARER:** Garrett Stevenson, Interim Director, Planning  
**BUDGET IMPACT:** Base = \$100,000, Enhanced = N/A

#### **BACKGROUND:**

In response to growing housing unaffordability, the City approved its first housing strategy - *Housing for All* in 2020. It contains over 40 actions for the City to help create more affordable housing opportunities in our community and support the Region’s goals of ending homelessness. *Housing for All* identified the need for approximately 500 supportive housing units, over 5,000 community housing units, and a need for over 9,000 affordable rental housing units in our city.

#### **RATIONALE / ANALYSIS:**

Dedicated funding is needed to support the ongoing implementation of *Housing For All*, including housing studies and updating the Housing Needs Assessment as additional information becomes available.

A review of the City’s existing lodging house license process and applicable policies and regulations is planned for 2023. Reviewing and updating the City’s lodging house framework implements one of the actions from *Housing for All*. This review would also implement recommendation 14 of the *Lower Doon Land Use Study*, prepared by the Planning Partnership, dated January 29, 2021, to revise the City’s licensing by-law for lodging houses. The review will study what on-site considerations are needed to support this housing typology, what regulations and policies shall apply to a lodging house use, and what licensing requirements are required. It is anticipated that this work could commence in 2023 and staff would report back to Council outlining the feasibility and implications for changes to the City’s lodging house processes and permissions. This study will also look at short-term rentals within the principle building as well as rear yards (e.g. pool and tiny houses) and make recommendations on how to track and potentially regulate their use.

In future years, this funding would be used to support housing studies to implement *Housing for All*. This includes:

- Track and monitor renovictions, and develop a renoviction strategy to address tenants who are displaced from their homes to allow major renovations or redevelopment to proceed,
- Support the Region and Service Providers to improve and enhance the quality of people centered information and Coordinated Access System to gain further insight into the diverse types of supportive housing needed,

- Explore the feasibility and implications of a Tenant Assistance Policy and implementing Bylaw to mitigate impacts from redevelopment of rental apartments on current tenants, including consideration of developers providing advanced notice and assistance to residents including relocation plans,
- Assess feasibility of including affordable housing in the development of new or redeveloped City facilities,
- Undertake additional work to assess housing needs for Indigenous people, LGBTQ+ community, people earning the minimum wage, people who are homeless – especially for people with mental health and addiction challenges, people with disabilities with low to moderate incomes, recent immigrants, seniors - especially those in rental housing or requiring care, single parents, and students and youth.

#### **FINANCIAL IMPLICATIONS:**

Base funding of \$100,000 is proposed for housing studies, specifically undertaking a lodging house review in 2023.

#### **RECOMMENDATION:**

For Council's direction.



**ISSUE:** Option B – Advancing the Greening of the City’s Fleet - UPDATED  
**FUND:** Capital  
**DIVISION:** Infrastructure Services - Fleet  
**PREPARER:** Matt Lynch, Manager Fleet Planning  
**BUDGET IMPACT:** Base = \$200,000, Enhanced = \$400,000

#### **BACKGROUND:**

The City of Kitchener’s award-winning, ISO 14001 certified fleet is comprised of non-stationary assets, both vehicles and equipment, that perform operational functions across the city and includes heavy and light duty vehicles, mowers and hand-held equipment, golf carts, off-road and sidewalk and sweeper vehicles. Vehicles and equipment use electricity, regular gas, natural gas, propane, diesel, and biodiesel and account for approximately 35% of the City’s greenhouse gas (GHG) emissions.

The City of Kitchener has been a leader in Green Fleet investment since developing the first Green Fleet Plan in 2011 and more recently through the Corporate Climate Action Plan (CORCAP). Various green fleet initiatives have been implemented that focus on GHG emission reductions through decarbonizing fleet assets and minimizing driver behaviour that contributes to higher emissions. These initiatives include:

- Anti-idling policies, global positioning system (GPS) telemetry and technologies to reduce idling of City vehicles
- Optimizing fleet vehicles and equipment through rightsizing, downsizing, vehicle sharing/scheduling
- Use of biodiesel fuel blends and propane fuel which have lower GHG emissions than conventional gasoline and diesel fuel
- Electrification of the City fleet where feasible – currently 40% of light vehicles are electric with more approved to be procured through the 2022 Equipment Review
- Charging infrastructure to support electric vehicles

#### **RATIONALE / ANALYSIS:**

TransformWR is Waterloo Region’s community-wide response to the global climate crisis. The TransformWR strategy outlines a goal that by 2050 all personal and commercial vehicles are zero emission vehicles. Within Transformative Change #2, the City of Kitchener is listed as lead stakeholder (along with other regional municipalities) on Action 2.1.2:

- *Plan and begin to implement a transition to zero emission vehicles for municipal fleets, working towards a goal of at least half of municipal vehicles being zero emissions by 2030.*

The annual green fleet funding of \$70,000 is typically used to fund the premium cost difference for electric vehicle purchases and corporate sustainability initiatives programming. However, the funding is not sufficient to address systemic barriers to greening the fleet - primarily electrical charging infrastructure. Investments to charging infrastructure, would enable the City of Kitchener to work towards successful implementation of TransformWR strategy action items.

### **Base Investment: Small Equipment Charging Infrastructure**

The City has approximately 85 small equipment units (e.g. mowers, trimmers, chainsaws, etc.) however the lack of charging infrastructure, particularly once this equipment is deployed during operating hours in the field, would create inefficiencies and significant downtime to ensure the equipment remains operational. As such, conversion of small equipment from gas powered to electric power has had minimal uptake. Funding is proposed to outfit trailers, used to carry small equipment, with solar panels for charging during the day and allow plug in at the end of the day for full charge operation the following day. In addition, the funding would be used to purchase electric small equipment to replace conventional gas-powered small equipment.

### **Enhanced Investment: Facility Charging Infrastructure**

Through the annual equipment review process, Fleet vehicles and equipment at end of life are evaluated to determine the best replacement option to meet operational needs and reduce greenhouse gas emissions. Staff are pursuing the procurement of more electric vehicles annually however a constraint is the lack of available EV charging stations located at various work facilities across the City. Facilities are prioritized based on the opportunities associated with replacing conventional vehicles with electric vehicles.

The City has been successful at leveraging external funding to cost-share these EV charging installations through the Zero Emission Vehicle Infrastructure Program (ZEVIP), a 5-year \$280 million program funded by National Resources Canada (NRCan) and its objective is to address the lack of electric vehicle charging stations in Canada. In 2022 the following charging units were installed for City fleet, leveraging ZEVIP funding, as an initial step to support electrification.

- 11 charge points for fleet charging @ back of Kitchener Operations Facility (KOF) (10 Level 2 and 1 Fast Charger)
- 4 charge points for public/staff @ front of KOF
- 4 charge points for public/staff @ Victoria Park
- 2 charge points for public/staff @ Fire Headquarters
- 2 charge points for fleet charging @ back of Fire Headquarters

Through ongoing, dedicated budget contributions, these funding opportunities can be pursued more aggressively to support EV charger installations at other facilities.

**SUPPLEMENTAL INFORMATION:**

On Operating Budget Day, Council directed staff to bring back information related to the impact of the greening the fleet investments.

The City’s Fleet Management System (FLINT) and Geotab data enables data informed decisions about replacement and electrification potential. Data on range, maintenance costs, and fuel consumption for instance support this decision making. Through the annual equipment review process, fleet vehicles and equipment at end of life are evaluated to determine the best replacement option to meet operational needs and reduce greenhouse gas emissions. Facility locations for installation are prioritized based on this data and the home base of the fleet and equipment. This funding will support removing the barrier of a lack of electric vehicle (EV) charging stations across work locations.

**Greenhouse Gas (GHG) Reductions**

Analysis of the City’s GHG inventory and pathways to GHG reduction are currently underway through the Corporate Climate Action Plan update (CORCAP 2.0). Based on the analysis, the corporate fleet comprises approximately 35% of the City’s corporate GHG emissions, and the opportunity to electrify based on technology availability represents a potential GHG reduction of 806 mtCO<sub>2</sub>eq/year (approximately 8% of total corporate GHG emissions), of which 23% is comprised of small equipment.

The City currently has 103 electric vehicles/equipment assets representing an estimated GHG savings over internal combustion engine (ICE) vehicles/equipment of approximately 146 mtCO<sub>2</sub>eq/year.

Table 1 identifies the GHG savings based on use of available EV charging stations by year. Charging sessions grew by 176% from 2021 to 2022 and GHG savings increased by 166%

**Table 1: Annual Charging Data from City Owned EV Charging Stations**

Year	Total Sessions	Total Energy Used (MWh)	GHG Savings (mtCO <sub>2</sub> )
2021	1,067	14.43	16.9
2022	2,943	44.36	45.0

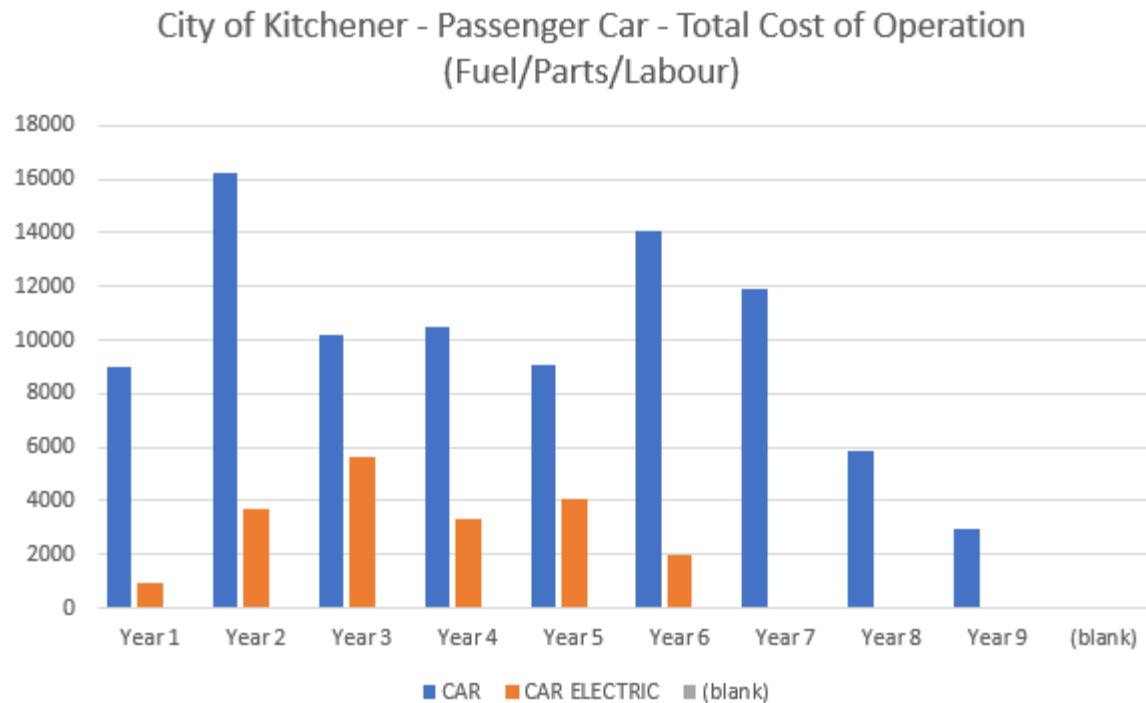
**Revenue:**

The Parking enterprise has completed an analysis on the cost of the electricity and the cost of the hourly rate at the chargers. It was noted that the EV chargers were recovering less than the cost of the electricity used. Therefore, changes were made in the 2023 User Fees to have the hourly rate align with the cost of electricity to have a net zero cost impact to the City; however the City does not recover initial capital costs of the charger through revenues generated by public use.

**Cost Savings:**

The City’s FLINT system tracks the maintenance costs (fuel, labour and parts) for each Fleet asset. Figure 1 provides the cost difference between a typical ICE passenger car and an electric passenger car based on realized costs in the FLINT system. As demonstrated in the figure, there was a 78% reduction in maintenance costs in the first 6 years of ownership. Data is only provided for 6 years for the electric car as this is the oldest EV in the fleet.

**Figure 1: Comparison of total operating costs between ICE car and electric car**



**FINANCIAL IMPLICATIONS:**

**Base Investment:** Small Equipment Charging Infrastructure - The estimated cost to purchase a solar powered electric charging trailer and to outfit the trailer with the electric charging small equipment is **\$200,000**.

**Enhanced Investment:** Facility Charging Infrastructure – Capital costs vary based on the type of EV charging station and the amount of site work required to install the chargers and will be specific to each site installation. The near-term priority locations are at the Duke Street

Parking garage and Activa Sportsplex based on opportunities to replace gas vehicles at end of life to electric vehicles, identified through the annual equipment review. It is recommended that a minimum of **\$200,000** be allocated to facility charging infrastructure to provide a meaningful investment to facility charging infrastructure.

The base level of funding suggested is \$200,000 and an enhanced level of funding is an additional \$200,000 (total of \$400,000) to support green fleet investments.

**RECOMMENDATION:**

For Council's direction.

**ISSUE:** Option C – Paving of Trails  
**FUND:** Capital & Operating  
**DIVISION:** Infrastructure Services - Parks & Cemeteries  
**PREPARER:** Ashley Visneski, Manager, Parks, Open Space Design & Development  
**BUDGET IMPACT:** Base = \$300,000, Enhanced = \$600,000

#### **BACKGROUND:**

Kitchener has an extensive network of trails supporting active transportation, recreation, and community connections. The management and development of these trails is guided and informed by the Cycling and Trails Master Plan, adopted in 2020. This plan provides strategic direction for the investment and re-investment in the City's trails network with a focus on building and enhancing connections across the City.

#### **RATIONALE / ANALYSIS:**

Kitchener's evolving trail network is made up of range of facilities and trail types that have been developed over past decades of growth. These trails:

- Connect communities - walk way blocks which are short connecting sections of trail and accesses through parks between neighbourhoods serve as vital connections between and within communities.
- Support accessible recreation – trails serve as a backbone of a freely available recreation activity that provides for dog walking, running, rolling and other trail-based activities that support health and active lifestyles.
- Enable active transportation – as guided by the Cycling and Trails Master Plan, we know that more people are able to choose non-vehicular forms of transportation when they have safe, accessible, and off-road trail options to select.

Trails are an area of continued investment and high priority for the City and it is important to be responsive to an increasing range and type of trail use. In 2022, supported by provincial legislative changes, trails in Kitchener and across the Region were opened to use by ebikes and scooters, and the use of this form of transportation is increasing and expected to grow over coming years. Continuing to develop and enhance the trail network to support changing and growing use is key.

Trail investment required to support year-round accessibility include:

- Upgrading trails through a program of paving existing stonedust trails, renewing end of life paved trails and/or building new connections to support an accessible network.
- Developing a proactive program of inspection of trails across the City to inform management activities, reinvestment, and maintenance priorities. This will help ensure that trails remain safe, accessible, and maintained for use. There is no current resource dedicated to trail inspection activities.
- As new trails are added or as they are improved, to the connected year-round network, these trails would be added into the winter maintenance program for snow and ice removal.

## **FINANCIAL IMPLICATIONS:**

Investment options include:

### **Base Investment: \$300,000**

- Approximately 500m (0.5 km) of additional trail upgrade and/or development will be added, advancing priorities of the Cycling and Trails Master Plan
- An allocation of \$85,000 will be required to support the development and implementation of an inspection program on trails
- An allocation of \$7,500 per year would be made to support year-round maintenance activities including annual snow and ice removal

### **Enhanced Investment: \$600,000**

- Approximately 1000m (1 km) of additional trail upgrade and/or development will be added, advancing priorities of the Cycling and Trails Master Plan
- An allocation of \$85,000 will be required to support the development and implementation of an inspection program on trails
- An allocation of \$15,000 per year would be made to support year-round maintenance activities including annual snow and ice removal

## **RECOMMENDATION:**

For Council's direction.



**ISSUE:** Option D – Free Recreational Programming & Leisure Access  
**FUND:** Operating  
**DIVISION:** Community Services – Neighbourhood Programs & Services, Sport Division  
**PREPARER:** LoriAnn Palubeski, Manager Program & Resource Services  
Patrick King, Manager of Aquatics  
**BUDGET IMPACT:** Base = \$300,000, Enhanced = \$400,000

#### **BACKGROUND:**

As part of the public engagement process to create the City’s 2023-2026 Strategic Plan, the City partnered with Environics Research to conduct a representative survey of Kitchener residents on a wide variety of municipal issues, including recreation programming. The results of that statistically valid survey demonstrated that Kitchener residents prioritize recreation and leisure programs that support: (1) mental health and wellbeing, (2) services for vulnerable populations, and (3) physical health and fitness.

Through further dialogue with residents as part of the community engagement process to build the City’s next strategic plan, staff have heard recurring feedback about the need to remove barriers (financial and others) to resident’s participation in recreation programming. In response to this initial resident feedback, staff have developed several options to make some targeted City programs more affordable. Staff will be considering a number of additional proposals to reduce targeted recreation fees and will bring them to Council in the future.

#### **RATIONALE / ANALYSIS:**

##### **Base Investments: \$300,000**

##### **1) Add \$100 to the maximum Leisure Access allocation for children, youth, older adults – \$100,000**

‘Leisure Access’ is the City’s fee subsidy program which aims to reduce the financial barriers that prevent some residents from participating in the City’s recreation and leisure programs. Children, youth and older adults represent the majority of Leisure Access recipients. Residents who qualify for Leisure Access currently receive up to \$300 a year to apply to the cost of City delivered recreation and leisure programs. Examples of eligible programs include; older adult fitness, summer camps, Kitchener Market programs and swimming lessons. The annual maximum allocation for Leisure Access users has not been increased for over 15 years and has not kept up with the annual increases to program fees – making recreation and leisure programs less and less affordable over time.

##### **2) Reduce the cost of recreational swims to a Toonie – \$90,000**

The City currently provides a range of fee-based recreational swimming opportunities ranging in cost from approximately \$4 – \$6. These opportunities include public swims, family swims, Be U swims, and women only swims. In order to encourage broader

participation in safe recreational swimming staff believe all of the City’s recreational swims could be offered at a nominal fee of a toonie (\$2), regardless of the participant’s age. *NOTE: Kiwanis Park is not considered as part of this proposal given its different staffing model, increased operational costs that would be required, and the fact that 43% of those who used the pool in 2022 were non-residents.*

**3) Make Specialized Youth Programming free for all users – \$60,000**

The City’s current youth programming is grouped into two categories:

- 1) Youth Drop In (YDI) programs are free and operate across the city during the summer months, and at selected community centres during the school year. YDI requires no registration.
- 2) Specialized Youth programs focus on skill development (e.g. leadership, cooking, heart for art) and are provided at a cost to the user. Removing fees associated with specialized youth programming would cost approx. \$65,000. If this option was implemented, all non-aquatic youth programming provided by the City would be free for youth to participate.

**4) Expand Older Adult Wellness, Active Living & Learning programs to neighbourhoods – \$50,000**

The majority of the City’s older adult programming is currently offered at the Rockway, Downtown and Breithaupt Centres. In order to remove the need for older adults to travel to these downtown locations, and to support the goal of aging in place, the City could expand this programming to several community centres across the City where demographics would support the need and space is available. Examples of expanded programming would include, technology training, adaptive fitness and memory classes, lifelong learning workshops and social groups.

**Enhanced Investments: Additional \$100,000**

**5) Provide Leisure Access users with 2 weeks of day-camp for the price of 1 – \$75,000**

In previous summers, staff piloted providing an extra week of camp at one of our community centres, free of charge, for those campers who qualify for Leisure access. This pilot was very successful, and staff believe it would be helpful to expand this option to all campers across the city who access day camps through Leisure Access.

**6) Remove Annual Membership Fee for ‘Kitchener Group Card’ – \$25,000**

The Kitchener Group Card is an annual membership that allows older adults to participate in unlimited group programming at the Rockway, Downtown and Breithaupt Centres. Currently, older adults pay an annual fee of \$16.39 for a membership which allows them to attend recreation and leisure based groups that focus on active living and wellness. Examples of groups that Kitchener Group Card holders have access to are; walking, shuffleboard, cards, book clubs.

## **FINANCIAL IMPLICATIONS:**

As outlined above, the **base investment** option for consideration totals \$300,000 and is made up of the following:

- 1) Increase maximum Leisure Access allocation for children, youth, older adults – \$100,000
- 2) Reduce the cost of recreational swims to a Toonie – \$90,000
- 3) Make Specialized Youth Programming free for all users – \$60,000
- 4) Expand Older Adult programs to neighbourhoods – \$50,000

An **enhanced** option is also for consideration and includes all of the base items as well as two more items totaling an additional \$100,000:

- 5) Provide Leisure Access users with 2 weeks of day-camp for the price of 1 – \$75,000
- 6) Remove Annual Membership Fee for 'Kitchener Group Card' – \$25,000

The financial impact to the operating budget of implementing all of these changes would be \$400,000.

## **RECOMMENDATION:**

For Council's direction.

**ISSUE:** Option E – Arts & Culture - UPDATED  
**FUND:** Operating  
**DIVISION:** Development Services—Economic Development  
**PREPARER:** Emily Robson, Manager Arts & Creative Industries, Economic Development  
**BUDGET IMPACT:** Base = \$100,000, Enhanced = \$200,000

#### **BACKGROUND:**

Make it Kitchener 2.0 identifies both the growth of the creative industries and a vibrant and culturally active city as strategic priorities. This aspiration is further supported by the work staff and stakeholders undertook as part of the Harvard Bloomberg City Leadership Initiative. This work focused on tackling inequitable access to cultural facilities, grant funding, and networks which make it difficult for many artists and arts organizations to thrive. Several new or modified initiatives were developed to address the challenge of equitable cultural development in Kitchener.

#### **RATIONALE / ANALYSIS:**

Understanding that arts and culture is integral to a healthy economy, connection, belonging and wellbeing, several programming initiatives have been identified to improve equitable access to resources across the arts sector. These programming initiatives were first identified through the Harvard Bloomberg City Leadership Initiative and have been further developed in consultation with sector stakeholders.

#### **Program #1: Connecting Practitioners to Resources to Support Career Development**

##### Arts Directory

A key challenge for emerging artists or artists who are new to the community is finding local resources and opportunities. Stakeholders have identified the need for a central access point for local artists and organizations to communicate, confer freely, and share both practice-related knowledge and sector opportunities. The strength of the creative industries is dependent on practitioners knowing each other, finding opportunities to collaborate on projects, developing mentoring relationships, and accessing paid work. The program will develop an online directory of artists and relevant resources (grants, exhibitions, groups, calls, events etc.). While this type of project has been undertaken unsuccessfully in the past, the team has used lessons learned and the recommended approach prioritizes compensating an administrator to ensure information is comprehensive and current.

##### Film & Music Mentor Café

The next generation of Kitchener's music and film creators are high school students and like most high school students they need guidance, support, and awareness of the opportunities and roadblocks ahead of them. The Film and Music Mentor Cafe (FMMC) will be a database of dozens of local industry professionals, vetted and ready to help young musicians and filmmakers navigate their entry into and through the

ever-changing creative industries. This program includes the recruitment and compensation of industry professionals serving as mentors, ongoing needs assessment to direct services, marketing of the service to youth, acquiring music production equipment, and both the technical and physical infrastructure to support the program.

## **Program #2: Enhancing Affordable and Inclusive Spaces**

### *Performing Arts Facility Grant Program*

Affordable, accessible, and inclusive creative production and exhibition space has been a perennial challenge in the arts and culture community. From studio space and rehearsal space to administrative offices and performance space, there is both a demand for space and usable space sitting empty. With the acquisition of the Conrad Centre for the Performing Arts in 2021 the City endeavored to increase the dates booked at the hall from 55 annually to 85. A grant program that subsidizes the rental costs by up to 50% for users was introduced at the beginning of the year, and at the end of 2022 the facility has been booked for 123 dates, with grants being issued to 12 individuals and organizations renting the facility. The full funding earmarked for this grant (\$80,000) has been allocated. In addition to the Conrad Centre for the Performing Arts, the presenters have requested similar rental fee assistance to present in the Studio at Centre in the Square, at Kitchener Waterloo Musical Productions, and outdoor venues such as the Kitchener Market. Ongoing operating funding would support the continuation and expansion of this grant program.

## **Program #3: Artistic Placemaking Interventions**

While the Arts & Creative Industries team administers a series of direct art programs, such as the Rotunda and Berlin Tower gallery programs, Artist-in-Residence, and public art that are well-suited for two-dimensional visual art, there is growing demand for digital-based artworks and installation-based artworks that deliver immersive experiences. Additional operating funding for direct programs would support the development of a digital exhibition program and a temporary artistic placemaking program aiming to temporarily exhibit installations in partnership with other festivals, events, and programs.

## **SUPPLEMENTAL INFORMATION:**

On Operating Budget Day, Council directed staff to bring back information related to increasing the number of special events.

The City's Economic Development team plays a lead or support role in the execution of approximately 50 festivals and events each year, and often program more than 100 small events, such as free live musical performances. They fall into the following categories:

1. **City-Programmed** – designed and executed by City staff (ex: Canada Day).
2. **Community-Led, City-Supported** – led by a resident or community organization, where City staff provide a range of behind-the-scenes logistical support.

3. **City-Facilitated** – where staff oversee an event but involve numerous community partners to execute the event (ex: Kidspark).

The cost of an event can range significantly; from \$2,000 (ex: small markets with performances) to \$100,000+ (ex: major concert) depending on the scale of the event. Each event incurs a range of costs including performer fees, staff (ex: setup, cleaning), security, insurance, equipment rental, permits/licenses, marketing, etc. The City has recently made capital investments to Carl Zehr Square, Vogelsang Green and the Market, and are in the process of making improvements to King Street and Gaukel Street, all of which will support increased events.

Make It Kitchener 2.0 identifies the need to invest in ‘A Vibrant, Active City’ by enabling stakeholders and cultural producers to bring our city to life. Currently, the City supports major events almost every weekend in June, July and August, with fewer major events during the colder months. Small events are often focused during the week. Based on current staff capacity, and the desire to support a range of event types, staff have identified the following funding options to be considered:

Focus for 2023 – total cost of \$100,000

- a) **City-Programmed** - continuation of the Neighbours Night live music concert event and the Enchanted Forest as neither event has an established funding source. In subsequent years, staff could look to reprofile these events should community interest shift. An investment of \$70,000 would be needed to accommodate both events.
- b) **Community-Led, City Supported** - seed funding for 3<sup>rd</sup> party organizers/community groups to program downtown spaces such as Gaukel Street, Vogelsang Green, Carl Zehr Square, etc., (ex: Halloween Pooch Party) and/or to host multi-venue festivals (ex: KW Famous Winter Patio Party/Art Hop). An investment of \$30,000 could produce up to 15 new micro events. For these options, City staff would need to establish a new process to evaluate and distribute funding in a manner that is distinct from the existing Tier 2 and RISE grant programs.
- c) **City-Facilitated** – if there is insufficient uptake for community-led, City supported events staff would look to facilitate additional events with local arts and culture organizations like a free concert series or additional programming at the Market.

**FINANCIAL IMPLICATIONS:**

Base funding of \$100,000 is proposed to further support local arts & culture initiatives **or** special events outlined above. Enhanced funding of \$200,000 would allow for both arts & culture initiatives **and** additional special events programming.

**RECOMMENDATION:**

For Council’s direction.

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**ISSUE:** Option F – Traffic Calming - Updated  
**FUND:** Capital  
**DIVISION:** Development Services – Transportation Services  
**PREPARER:** Barry Cronkite, Director of Transportation Services  
**BUDGET ASK:** Base = \$100,000, Enhanced = \$300,000

**BACKGROUND:**

Speeding and traffic continue to be a significant concern for Kitchener residents. In December 2021 Council approved the City of Kitchener’s first Vision Zero Report. To accelerate Vision Zero roadway changes staff have investigated impacts and options of increasing Hotspot Improvement programs and/or Seasonal Traffic Calming.

**RATIONALE / ANALYSIS:**

**HOTSPOT IMPROVEMENT PROGRAM**

Staff will bring forward a Vision Zero Information Report in spring 2023 as an annual update to Council on the program's progress. The report will outline upcoming Hotspot Improvement program locations, which will target localized traffic safety improvements in areas identified as most in need. These locations will be determined using predictive modelling and a data driven approach, in partnership with the University of Waterloo, by analyzing Kitchener’s entire street network to identify the highest risk locations for severe collisions. The data included in this analysis includes past collisions, speed, volume, infrastructure characteristics and other factors.

Through report DSD-2021-210 – City of Kitchener Vision Zero Strategy, Council approved the reallocation of two thirds of the formal traffic calming budget to install countermeasures each year to hotspot locations. Through an increase in annual hotspot improvement funding Council will see additional measures installed throughout the City. These measures can include but are not limited to:

- Vertical measures (raised pedestrian crossings, speed humps, speed cushions)
- Geometric design changes (narrowings, curb realignments)
- Pedestrian crossovers and additional traffic controls and seasonal measures where warranted.

The specific locations and the type of measure will be selected based on predictive modelling and empirical data.

**SEASONAL FLEX STAKES**

In 2018, Transportation Services launched a Seasonal Traffic Calming program that included installing about 40 flexible delineators and 5-speed advisory signs throughout the City of Kitchener. The program has been met with general acceptance from the community and has resulted in many more requests. As a result, there has been annual increases of the seasonal traffic calming program and flexible

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delineators in 2019 and 2021. In total, the Seasonal Traffic Calming program consists of 13 flexible delineators signs per ward (10 centreline locations and one seasonal narrowing location), and five speed advisory signs rotated throughout the city monthly.

Staff does not recommend installing more than the current number seasonal measures contained in the program. Their current effectiveness may be diminished if too many delineators are installed, and the public begins to view these measures as “sign pollution”. Further, with an increase in measures, some of the streets being targeted for implementation may not warrant such implementation.

**SUPPLEMENTAL INFORMATION**

On Operating Budget Day, Council directed staff to bring back information related to the costs of the different Vision Zero hotspot improvement program measures, what impact additional funding could mean for the program, and additional staffing needs if required.

The table below outlines the costs for different traffic calming measures contemplated through the hotspot improvement program.

Measure	Estimated Unit Cost	Measure	Estimated Unit Cost
<i>Signage / pavement marking Improvements</i>	\$1,500	<i>Ladder Crosswalk</i>	\$5,000
<i>Sidewalk Spot Improvement</i>	\$2,500	<i>Raised Crosswalk</i>	\$15,000
<i>Speed Cushion</i>	\$6,000	<i>median island</i>	\$15,000
<i>Curb Extension</i>	\$6,000	<i>Pedestrian Crossing – type C</i>	\$15,000
<i>Curb extension</i>	\$10,000	<i>Raised intersection</i>	\$25,000

It is anticipated that approximately 7 to 10 additional hotspot improvement measures can be installed with each \$100,000 worth of investment. This is in addition to the 10 to 12 measures that are anticipated to be installed through the existing budget allocation. Transportation staff recommends the hiring of a Summer Speed Advisory Student in 2023. This position would be deployed daily throughout the City from the months of June to September with a mobile radar display unit, in an effort to bring awareness to as many communities as possible. This position would cost approximately \$10,000 for the season and can be funded through the base increase.

**Enhanced Investment Option: \$200,000 for the Hotspot Improvement Program**

**Transportation Staff resources are operating at capacity and cannot facilitate additional work beyond the proposed base level increase. Should Council want to invest in an enhanced hotspot improvement program an additional FTE (Transportation Technologist) would be required.** This new staff position would focus on the delivery of the hotspot improvement program, neighbourhood traffic calming and



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general transportation inquiries and customer service. This would also allow the City's Transportation Safety Project Manager to invest more staff time into other Vision Zero initiatives and policies that would otherwise take longer to address, such as education and programming efforts with partners and stakeholders such as the local school boards and public health. This additional staff resource and enhanced funding model would allow for an additional 7 to 10 hot spot improvements to be constructed annually beyond the base investment.

**FINANCIAL IMPLICATIONS:**

Base funding of \$100,000 is proposed to be added for additional hotspot improvements to address the highest risk locations. These measures will typically be more permanent and have a longer-lasting impact in addressing traffic safety concerns. Should Council wish to add 10 more flex stakes per ward, the initial purchase cost would be \$25,000 with an additional \$35,000 annually in operating costs. In this scenario, the remaining \$40,000 in 2023 could be used for additional hotspot improvements.

Enhanced funding of \$200,000 (\$300,000 total) would provide for one additional FTE to provide a greater focus on Traffic Safety and Vision Zero initiatives including an additional 7 to 10 hotspot improvement measures being constructed on an annual basis.

**RECOMMENDATION:**

For Council's direction.

**ISSUE:** Option G - Neighbourhood Park Improvements - Updated  
**FUND:** Capital  
**DIVISION:** Infrastructure Services - Parks & Cemeteries  
**PREPARER:** Ashley Visneski, Manager Parks, Open Space Design & Development  
Trisha Bradshaw, Interim Director, Parks and Cemeteries  
**BUDGET IMPACT:** Base = \$200,000, Enhanced = \$400,000

#### **BACKGROUND:**

Parks play a vital role in the social, economic, and physical well-being of a city and their residents. This was especially evident during the pandemic where many members of the community relied on parks for exercise, fresh air and relaxation to reduce stress and increase overall happiness. Parks are a place for neighbourhood residents to enjoy the outdoors while connecting with each other and creating community.

The Park's Strategic Plan has historically determined park location, improvements, and programming. Park upgrades typically occur in three to five parks per year and is based on life cycle needs. The Park's Plan is currently under review and is being replaced by a new strategic document called "Places and Spaces". "Places and Spaces" will be brought forward in 2023 for Council approval and will apply an equity lens in determining park locations, improvements, and programming moving forward.

Through extensive public engagement it has become increasingly evident that parks are not a "one size fits all", each neighbourhood has their own unique set of needs. Neighbourhoods want their parks to reflect their needs as well as supporting the broader community. "Places and Spaces" will identify the priorities and provide a framework for next steps in enhancing and rehabilitating parks throughout the City.

#### **RATIONALE / ANALYSIS:**

In 2023, seven different neighborhood parks will be upgraded through the proposed capital budget. Idlewood, Kinzie and Oaten parks will be revitalized with programming that reflects their neighborhood's needs. Alpine, Traynor, Wilson and Vanier Parks will also be upgraded to address aging infrastructure and park improvements that align with their community's' needs. These projects are funded through the capital budget on an annual basis and is forecasted for 10 years.

Through the development of the parks strategic plan "Places and Spaces", various community priorities have been identified, including inclusive community gathering spaces, increased accessibility within park circulation and playgrounds, park amenities, naturalization, and the importance of the Grand River as an environmental, cultural and recreational amenity. It is clear that at the historical capital funding level, the average condition of parks will deteriorate and important amenities, such as playgrounds, will exceed their estimated useful life.

To support the renewal of park amenities, and kickstart the implementation of recommendations from Places and Spaces, staff are proposing an additional capital budget allocation for neighbourhood parks. This funding would accelerate how quickly priorities are addressed and

implemented, especially in neighborhood parks that would not have seen redevelopment in the immediate future. This funding would also allow for accessibility improvements outside of the standard capital park upgrade process to be addressed in a more timely manner. The specific needs will ultimately be informed and prioritized by Places and Spaces.

## **SUPPLEMENTAL INFORMATION: BASKETBALL COURTS**

### **Background:**

The 2019 Leisure Facilities Master Plan identified outdoor court amenities as an important recreational amenity to residents of Kitchener. As part of the recommendations under the Leisure Facilities Master plan, the City will be conducting a demand study of outdoor court facilities, including a review of existing court conditions and locations, to establish maintenance standards and joint use agreements with school boards and neighborhood associations. As a starting point to community inputs into the study, hard surface courts will be reviewed within “Places and Spaces” plan, which will apply an equitable lens in determining park locations, improvements to be made and programming moving forward.

### **Court Inventory:**

- The City currently has 37 courts located in parks and at community centres
- There is currently a list of 24 courts that are prioritized for rehabilitation or replacement due to being at or close to end of life
- In 2023/2024, the following courts investments are planned:
  - 4 NEW courts to be constructed
  - 3 courts to be rehabilitated or replaced with a new surface

### **Community engagement:**

Community engagement is a vital step in the parks rehabilitation process as this informs the programming of the park spaces, including sports courts. During these engagement sessions is when neighborhoods have the opportunity to provide feedback on what type of sports courts are needed within the park. Through ‘Places and Spaces’ plan, City staff are engaging with the community on hard surface sports courts, and during that process are determining what is needed to support the community’s greatest needs whether it be tennis, pickleball and/or basketball. In some cases, the best fit for the community is a multi-court which includes a half-size basketball court and other games all in one space.

During initial consultation with the general public regarding future needs of parks at a high-level, basketball courts were not identified as a high priority. Pickle ball and cricket pitches were identified as a greater need. However, when more focused public engagement took place within specific neighborhoods in advance of a park rehabilitation, some neighborhoods identified basketball courts as an important and needed park amenity. Specifically, in our most recent engagement for the Ward 2 Parks Rehabilitation project, a clear need for a basketball

court was identified. Currently none of the parks up for rehabilitation have a basketball court, as a result, a basketball court with multiple hoops has been proposed at Oaten Park.

When locations for basketball courts are being evaluated there is significant consideration for noise impacts to the community from the basketball courts and thoughtful placement is key. There is also consideration for how close the nearest basketball court is within the neighborhood. Through ‘Places and Spaces’ a series of parks within the same community are reviewed at the same time, community needs are assessed through public engagement and there is mindfulness to having park needs spread throughout the series of parks within that neighborhood, meaning, a basketball court is not in every park but is available within walking distance within that neighbourhood.

#### **Installation and Maintenance Costs:**

- Initial capital installation costs for the construction of a new basketball court is approximately \$130,000
  - Includes grading, accessibility/trail connections, applicable soil removal, asphalt work, line painting, posts, two nets.
  - Without grading and accessibility/trail connections the cost is approximately \$86,000
- Annual operating costs to maintain a court including maintenance costs and staff resources is roughly \$1,825/ court
- Capital replacement of the court at end of life (anticipated at 20 years) is approximately \$80,000
- Capital resurfacing of a court is approximately \$65,000

#### **FINANCIAL IMPLICATIONS:**

##### **Base Investment: \$200,000**

- An base investment of \$200,000 would allow for the improvement of some park amenities each year. For context, \$200,000 is the estimated cost of a playground replacement incorporating accessibility features. Examples of other amenities that could be provided based on community feedback include pickleball or basketball courts, outdoor exercise equipment, community gardens and community skating rinks.

##### **Enhanced Investment: additional \$200,000 (\$400,000 total)**

- An enhanced investment of \$400,000 would allow for a full park rehabilitation including accessible play structures, accessible pathways to park features/amenities, site grading, circulation and access, landscaping and tree planting, various amenities to respond to community desired programming expressed through engagement feedback

#### **RECOMMENDATION:**

For Council’s direction.

**ISSUE:** BD 01 – 2023 Budget Public Input  
**FUND:** Operating and Capital  
**DIVISION:** Various  
**PREPARER:** Ryan Hagey, Director of Financial Planning & Reporting  
**BUDGET IMPACT:** None

**BACKGROUND:**

As part of the annual budget process, the City connects with citizens in many ways to keep them informed as well as solicit feedback. The City holds a Public Input Night where residents can provide their opinion on the budget directly to Council. Additionally, the public are invited to provide feedback using an online survey.

**RATIONALE / ANALYSIS:**

The primary method of resident feedback about the budget is through the City’s online survey. This year a total of 390 people responded to the survey, which is higher than the 228 that responded to the survey about the 2022 budget. The survey included two main questions related to the 2023 as well as a number of demographic questions. The two questions on the 2023 budget relate to:

- Asking for feedback on the City’s approach to rate increases in the 2023 budget
- An opportunity to vote for the investment options being considered by Council

Highlights from the survey and respondents’ written comments on these two questions included in the issue paper.

**FINANCIAL IMPLICATIONS:**

There are no financial implications.

**RECOMMENDATION:**

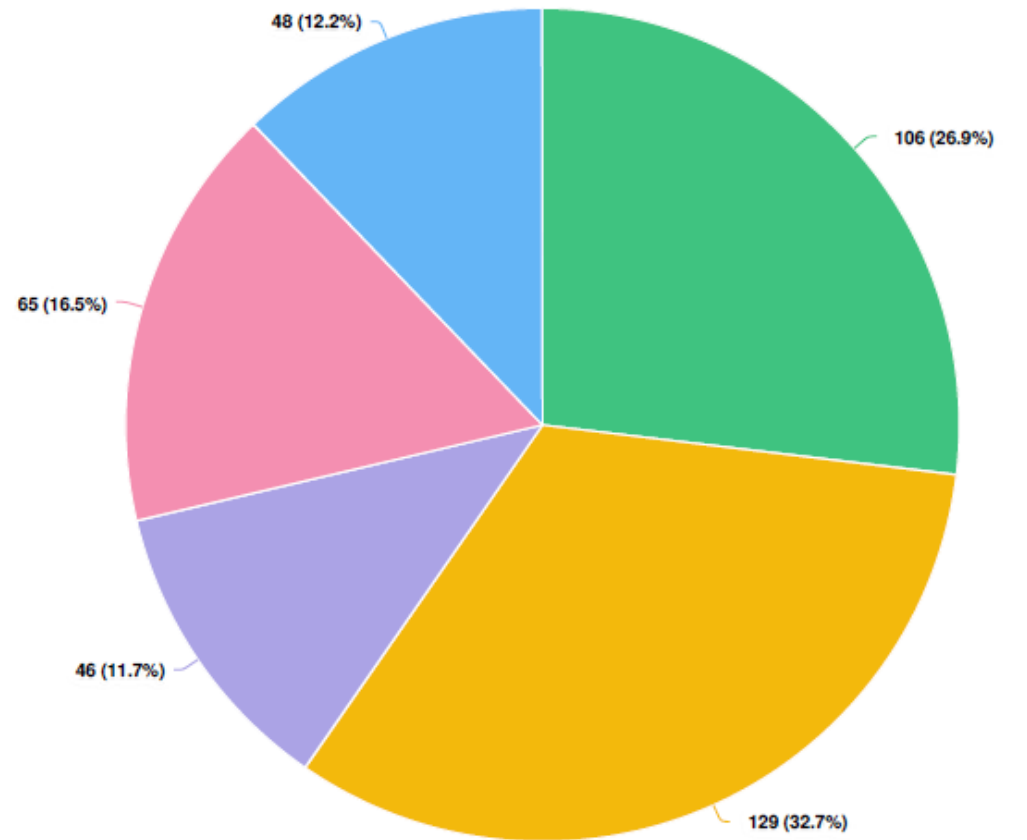
For information.

### Proposed Rate Increases

Respondents voted on how they feel about the rate increases to taxes and utilities based on the 2023 budget information. The responses are shown graphically to the right. In summary:

- 60% said the rate increases are reasonable
- 12% said the rate increases are neither reasonable nor unreasonable
- 28% said the rate increases are unreasonable

In addition to voting about how they felt about the rate increases included in the 2023 budget, respondents were also given an opportunity to provide written comments about this topic. These comments are provided later in this issue paper.



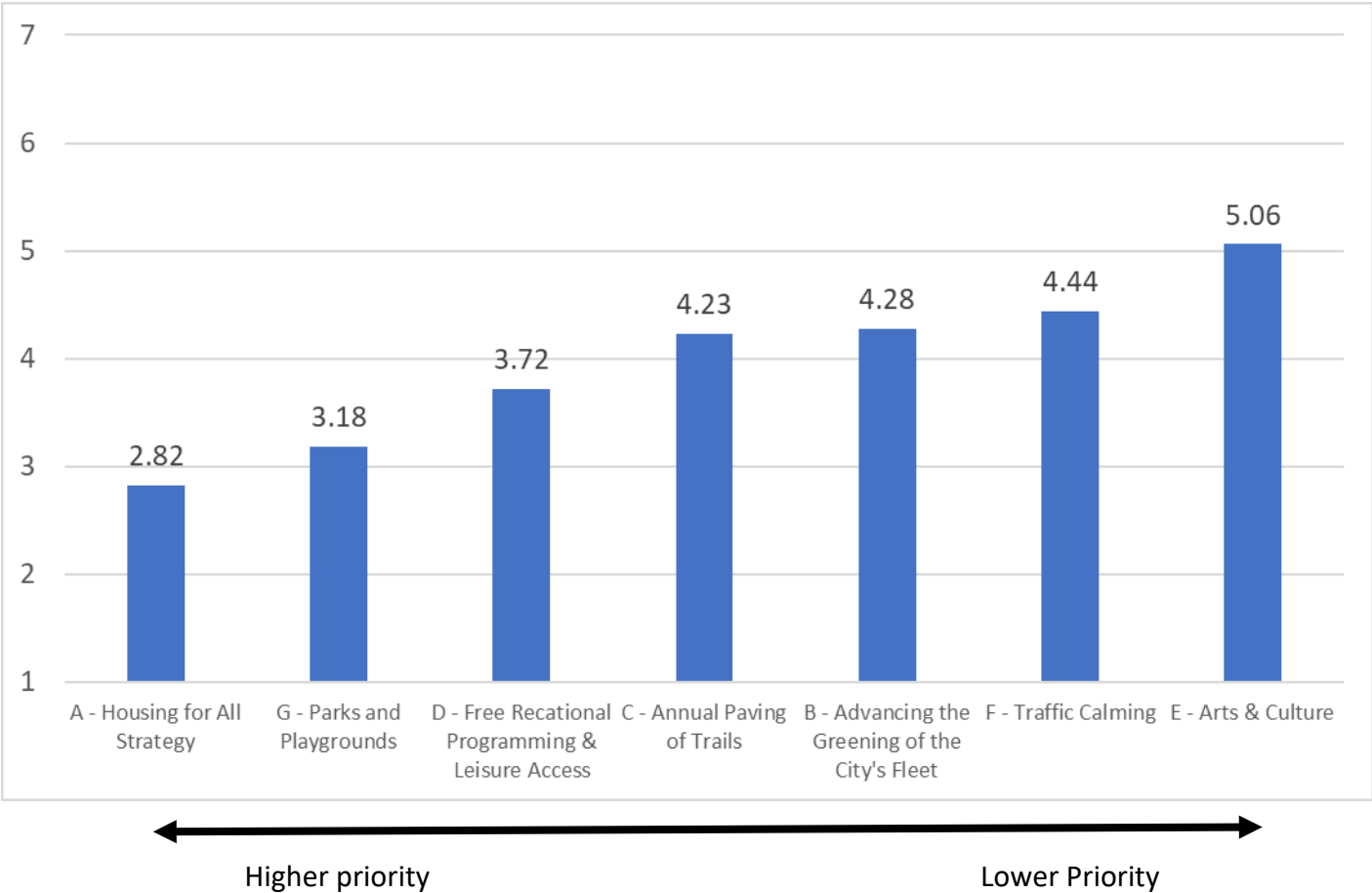
#### Question options

- Very reasonable
- Somewhat reasonable
- Neither reasonable nor unreasonable
- Somewhat unreasonable
- Very unreasonable

**Investment Options**

As part of the survey, respondents were asked to rank seven options on a scale of 1-7 (where 1 = highest priority, 7 = lowest priority) for investing \$1.5M available for Council’s direction. The highest ranking option was Option A – Housing for All Strategy with Option E – Arts & Culture being the lowest ranked option. The average scores from the survey are shown below with written comments about this topic provided later in this issue paper.

**Public Survey Results – Investment Options (scale of 1 to 7)**



## Public Input Comments – Proposed Rate Increases

### Housing/Homelessness

- increase taxes by whatever it takes to house all homeless people in Kitchener
- "Housing For All" is cited under Community investments of 1.5 million. Today's Record has the mayor saying such is a provincial responsibility and he will ask Ford to do it. This discrepancy of stated intention damages your credibility.
- I would be willing to pay more in taxes to align better with current levels of inflation and better support the Housing For All strategy.
- I don't want to see any of my taxes going to homeless other than shelter systems in converted buildings or tiny homes. No services for encampments. These extra taxes for me will make me homeless.
- I would support a slight increase to expand services that meet our housing needs and climate action.
- I would not be interested in supporting housing for all, everyone should be responsible for their own lives
- I caution the City from becoming too involved in housing. That is a Region mandate. Using CPI has no direct correlation to cost pressure to the City. In the past Council did not save for a rainy day when times were good. This was felt during the pandemic.
- Just moved to Kitchener. Shock to see so many homeless. A beautiful park is occupied by homeless, and homeless tents near schools. Not feel safe for the students. City needs to do something about it!
- 1) Tax increase sample is based on a property assessed at \$326,000. which hides true cost. 2) Creation of housing for all is a very loose statement. Currently the city/council continues to accept monetary amounts for new builds vs. ensuring the builds support our community. If the new builds supported our community with affordable units, reduced rents - it would create less support from the region. Help reduce our homeless and not rely on taxpayers to foot this bill. We are not forward thinking in support and sustainment of our city. The existing tax payers can not continue to foot this bill. 3) Homeless - is such a huge problem. We talk about shelter, however we do not talk about the cost to the taxpayer to support homeless. There is never mention of the draw on emergency services to support these citizens. If that cost was known then I think people would be more receptive to spending money on addiction/mental health budgets. Most of these encampments /shelters have multiple service calls daily. I have no say on how these are managed, but the cost for certain will be in my tax bill. The hole that we have dug is sooooo deep. 4) This increase is too much....

### Infrastructure

- i want to see rich developers pay for all the new infrastructure changes.
- Our climate action plan calls for a major shift from personal vehicle use to public and active transportation options. This will not be achieved unless we prioritize investments in the supporting infrastructure over investments in infrastructure that support personal vehicle use.



- Better to target increased revenues towards a few items, like infrastructure improvement, and do it well than to spread funds too thin and accomplish little in each area of interest.
- I think some of the Schlegel park enhancements should be deferred or scaled back this seems extreme for the costs and sometimes we have to make cuts that make sense.
- Parks & recreation facilities should be more of a priority than investing in roads. More space for cars does not support either belonging or wellbeing.
- Good incentive reduce our municipal taxes by reducing water entering our infrastructure. Kitchener is ahead of many municipalities with replacing aging infrastructure. good job! Developers ought to continue to pay their share for any new water or sewage entering infrastructure. If developments larger than \$200,000.00 refuse to pay their share with the "legalizing" by Bill 23 the City of Kitchener may use the unresolved Treaty with our indigenous peoples to shut down future development?
- I wish my taxes would fix the roads .. for the last few summers intersection at fisher hallman and Ottawa St was only to be worked on for 6 weeks yet it continues all summer with lane reductions and horrible pavement. Why when you complete a job that leaves the road with more bumps and pot holes would you not repave it. I'd love my tax dollars to go towards that as I have to drive that intersection daily and it's a mess.
- I still think developers should have to pay for the new infrastructure costs, not existing tax payers. I have seen developers get huge breaks for measly concessions.
- I understand costs are increasing in general. However the infrastructure for the services remain the same. Why should basic services increase above the rate at which household income is increasing?
- I am not a homeowner, so I do not pay property taxes directly. That said, the clear history of mismanagement of public infrastructure in this city makes me amicable to most property tax increases.
- I would like to know the degree to which property developers are being held accountable for infrastructure improvements associated with their projects.
- It's unclear what is meant by "roads" in the Responding to Growth section, I don't want to see the money raised from increased taxes wasted on more car infrastructure. Investment is needed into public transportation.
- We should please spend less as a city on funding parking infrastructure that runs counter to our goals of densification and urgent climate action, while it also \*loses\* money for the city.
- Kitchener tax increases have historically been below inflation. I believe this has been a detriment to our infrastructure, parks and services

## Rate Increases

- The cost of utilities (water, sewer, gas) to home owners has increased far too much in the past decade. These should be frozen and for the foreseeable future.
- Please keep in mind those of us on pensions are not seeing the same increases.
- seems high. Yes, it is below the inflation rate we currently have ... yet the federal plan is to attack and lower inflation in the coming year. Getting it below 4% is important to me (3.99% looks way better than the current rate)
- Find other ways people are taxed to death already and inflation is killing families
- I would not object to a greater property tax increase if the money was spent on worthwhile priorities.
- It is a bad time to be raising rates when people already can't afford basic necessities
- Wages do not support this increase.
- Unrealistic, unsustainable with city wages out of control
- too high to swallow, considering cumulative tax increases...regional etc.
- they are too low.
- Before raising the burden on an already over taxed population - can you show what mitigation activities were done at the city (show clearly the cost cutting measures). Just like any business would do
- Honestly could be even greater - higher taxes are very reasonable if it can be shown how they are working to support the community, particularly if they can be imposed through some type of income metric
- they are not insignificant!
- The only option to get revenue is taxes increase why not have higher taxes on rental properties than primary homes? I understand taxes need to be raised for the cost but one can easily tax 10% on the rental properties in the city and keep the main primary homes lower in tax.
- In the unfair position the province has put municipalities in, budgeting for "needs first" and then arriving at the appropriate tax rates is necessary to maintain the wellbeing of the community - especially its more precarious and vulnerable residents - and I am glad Kitchener is at least partially taking that approach.
- At this time where household budgets are tight, rate increases are not welcome. All special interests spending should be halted, especially around "belonging" and other "woke" initiatives.
- While the increase is reasonable in some sense, many pensioners are not seeing 4-7 percent increases.
- Depends on what the other parts on our final tax bill show before I would venture an opinion
- 4% increase is a lot for many households, especially with the current cost of living crisis, nearly \$100/year increase is too much

- What spending cuts have been considered? There are many seniors in our city who are on small fixed pensions, for whom a \$96 increase in taxes and water means \$96 less spent on food or heat. Capital expenditures such as bike lanes should be considered nice to have, not essential. Forego some of that spending as long as inflation rates remain high.
- They are good considering the economic climate and shows the City is working towards
- In the overall scheme of things, this seems reasonable.
- It seems inevitable. But to keep with the rate of inflation, something has to give.
- Since I am a retired handicapped senior, and on a very modest amount of money, it seems a little unreasonable to charge me anymore than I am already paying.
- As much as I don't want to see taxes increase, I think they could be increased a bit more to ensure services don't get cut and to increase spending in areas like climate action, green energy for fleet and facilities, etc.
- Like everything else, this is a high increase that is not in keeping with increases to salaries..
- Is it enough?
- Hard to determine if the rate increase is reasonable without seeing the region's plans. Regarding the utilities increase we just had a 34% in gas supply this year so another increase does not seem reasonable.
- increases in rates just add to all the other increases that people on fixed incomes are having to endure.
- In the any price water , electricity and so on, are included maintenance costs. The road supposed to be build with storm water regulation. I can not see how much in the price is portion of the inflation and increased material and work force costs.
- The proposed rate increases are very reasonable.
- Still too high due to the interest rates of 2022 being much higher than the rate of wage increase. The Zehr family, among others, have been given free reign to monopolize a market they helped create without a thought to affordable living space.
- Should be higher to account for inflation without reducing services.
- Did you increase the tax rates for developers? For large corporations operating in our city? For those earning a household income about \$120 000?
- All three segments make sense. I think the council needs to make sure that the money that is spent is only in the necessary sectors. I hear all the time about money being wasted. If you actually tightened your belts, there is room to cut back without making it even more people to own a home in this city. It is costing too much money to own a home in this city now.
- Water rates have risen greater than inflation for many years
- Show us where the increase went. We are told of increases and don't see the results.
- Given the proposed changes at the provincial level around restricting development charges it would be prudent to start saving now so that is less of a shock later.
- Seems on the high side.

- I'd like to know what type of cost cutting measures have been put into place BEFORE taxes are raised.
- Too high!!
- City of Cambridge has a lot less percentage increase. How come? Ever increasing taxes are making it difficult for home owners on a seniors income.
- Wages have not kept pace with inflation neither should tax increases start implementing a user pay system
- Dollar amounts seems reasonable considering all the pressures.
- less than inflation and maintains services.
- Come on, you are not serious. How many residents in the City of Kitchener are going to get an increase in wages that high? It basically works down to work smarter, worker harder and how about doing your job. Have you noticed how many city trucks and employees are at McDonalds at 7 in the morning? Breaktime is usually around 9 or 10 , not when you start, unless they punch out, which I doubt. I was a union rep, those people would have been chastised and the union would support management on that. And that was at Conestoga College, not your local dinner. And how about seeing two of your workers having a beer at Chucks on Wilson and driving city vehicles. Next time I will take pics and send them to the record and CTV. Shame on you for asking for a tax increase. Add another year or two on to the longevity of your vehicles, save all the depreciation
- Retired fixed income caution required
- My wages are not going up. Please keep any increases as low as possible, particularly considering the possible impacts of bill 23
- The rates are reasonable given current economic outlook. They should be as high as needed to support sustainability within the city.
- Seem fair
- I believe in these hard economic times, as was stated, we need to cut services or look at cutting from other areas. Many cities are cutting and we continue to increase cost of utilities and taxes. This needs to stop.
- Is the increase in rates have to do with the money the city is paying for security/porta potties at tents cites
- Think about retired people. The property tax is very high and still you want to increase it.
- Considering the economic climate and reality, this seems to be a very fair rate.
- We all have had to tighten out budgets because of the high inflation caused by ????? we have had to cut out and reduce. I would prefer if the City would do the same instead of passing on tax increases to us. I personally do not want to pay another 200.00 per year in taxes. Continue the services you feel are essential, cut out or reduce services that are not essential. In my neighbourhood we have had a revitalizing of the creek that flows through the park. It was a lot of money spend on excavators, rocks and trees, which I feel could have been better spent than revitalizing a creek that was in fine shape. I see the largest part of the budget is toward wages. I believe the wage area can be better managed. In my neighbourhood of the city when the city workers have been working, I have seen what I feel is too many men for the job. I have seen them take 30 minute breaks which in my opinion is too long. The cost of gas and diesel has increased dramatically and I see city trucks left running instead of being shut off during the

summer. Not all the city workers work like I described above, If the worker does not want to work why does the city still continue to provide work for them? I see an increase in the omers pension plan. City workers end up with a great pension plan with omers and many of us that pay taxes are not so fortunate to have worked with a company that could afford to give a pension plan equivalent to omers.

- The increases are reasonable enough; obviously there is a broader social issue about inflation without wage growth
- It is missing a provision for lifetime benefits for retiring councillors with at least 4 years of service.
- Water rates should be frozen to 2022 rates or rolled back. Storm water rates should be rolled back or program ended. Property taxes should be 0 % for 2023. if you don't have the money I guess you cant do it this year. Its always I want ,I want, I want. That's not the way it works in society
- While the increase is under inflation of 7%, all agree 7% inflation is not sustainable and is causing many problems, a budget slightly under a very serious problem is not a selling point. Too high, too much waste in City spending.
- Question whether it is high enough - Kitchener has a \$50M infrastructure deficit annually so why not raise more to cover these essential costs?
- Although the increase is below inflation, it is still significant and will unreasonably burden residents faced with many rising costs.
- Cut 4.8% on salaries
- Considering inflation (and the Region increase) not bad.
- Need to curb the speeding, stop plowing bike lanes in the winter? City was barely running during Covid and still a 5 % increase in taxes, should have been a 10 % decrease!!! I know decrease is bad word with politicians, they don't know how to say NO! Quit spending money you don't have!
- workers will never received a salary increase of 4,8% for the year 2023. Then with inflation you put us in a situation where essential elements for our life won't be part of our buget.... Is a home owner can increase is rental by 4,8 % in 2023? No it is 2,5% max this year Then you put house owner and renters in a situation where eviction will be common for some house owners to be able to increase their rents and put renters to find new location with worst living conditions. With years like we are in you need to just proceed with essential expenses forget a new turf for 35M or new outdoor ice rink just take care of the one we have now and so on.... You are telling us that your tax rate is lower then the inflation, but we are already dealing with that inflation without your new tax increase rate. You would be better to take care of the people living in tents instead of your new projects, work to solve that problems and it will be your most important goal in 2023 for Kitchener. If you need a living picture of the renter's situation, just take a walk in Victoria Park and talk with the people living there.
- Senior - fixed pension
- Egregious spending with little concern for fiscal responsibility. Learn to budget like every household in this city.

- Way tooo much , I'm retired can hardly afford to make ends meet on my fixed income. I've payed taxes for 55 years and helped build this country, province and region. What raise do I get 0% , I have to wait till I'm 75 to get a 10% increase, YOU the GOVERNMENT are hoping I die before they start handing out money that could go to their pensions , and benefits!!! GIVE ME A BREAK!!
- At least they are below inflation.
- There's not usually a good explanation why water rates increase so significantly every year.
- in this trying time, please think of the taxpayer and reduce this tax increase!
- Too high. Hoping it can get to 3.5 to 4 per cent.
- We need to be careful not to put off expenses that will only compound in the future... I understand that not everyone can afford an increase, but at the same time many can... The focus should not always be "keep it as low as possible", it didn't serve future rate payers well.
- The increase should be adjusted to less than 3%
- Probably spending too much money on roads and police.
- Unacceptable. Inflation is at an all time high and cost of living is increasing.
- These rates are getting to much to bear as a to us that just live on CPP and OAS. Nothing in the budget to give us from going broke.
- There is not \$1.5m available. There is \$1.5m that we were overcharged on last years taxes. This should be used to reduce this years increase. If the city is serious about housing for all, then every baby born in Kitchener should be given a piece of land and money invested that will build a house in the future.
- While on the one hand, I don't want to pay more taxes. On the other hand I'm concerned that if we are more concerned with keeping taxes low than upkeep/construction of critical infrastructure, we will come to a point where taxes need to go up a lot to fix issues. I'd prefer it was spread out with a larger increase now.
- Politicians look after themselves (i.e. Regional politicians giving full lifetime benefits after only one term) without due regard to citizens. Just because someone owns a home they may have lost their jobs or be on fixed income or simply barely making ends meet. Government, ESPECIALLY because of the unique challenges of the pandemic, should aim for 3.5% MAXIMUM increases. When water and sewer charges were created and costs came off general tax revenue, I do not recall seeing a big drop in taxes. Your goal should be to stay within budget (no deficits) and stick to what the average raise is for citizens which in my case has been 1% - 2.5%. How are we supposed to survive when governments continually raise taxes beyond reasonable levels. You're creating poverty.
- While using a smoothed measure of inflation softens the impact of increases, we should not be keeping tax increases below inflation - that is a tax cut in real terms. Kitchener taxes are already below average, so we are in no danger of over-taxation. Instead, we should index exactly at (smoothed) inflation by default, and adjust as needed to accommodate the need for increased revenue to invest (not merely spend) in the city. We should also drastically increase measures to do more with less, such as greatly increased intensification and ending sprawl -- more people paying more taxes for the same roads and sewers and so on. This is how we turn

growth into financial advantage - the exact opposite mentality from "the impacts of growth" that permeates the city's thinking on just about everything.

- It was inevitable that the cost of living would go up after all the restrictions and mandates. Those extra costs have to come from somebody. To keep the tax increase minimal, some of those proposed projects could be placed on hold, or slim that project down, like many of us are doing with our own expenses.
- dont blame kitchener money problems on ukraine thats bull\*\*\*\*. be ashamed
- What about business tax rates?
- I have no issue with the proposed increases, and would prefer to see slightly higher increases to fund various infrastructure and maintenance-related backlogs and/or more aggressively respond to the climate crisis.
- I think they are too low, and that the cost of deferred maintenance and upgrades will only be higher in future than now, as well as needed now.
- To use inflation as an excuse to raise property taxes is far reaching and not fair. The last 4 years have averaged less than 2 percent increase now you feel that 4.8 percent for one year is acceptable? That is outrageous and not fair. Surely you could find something in the budget to cut to keep it at 2 percent. THE RICH GET RICHER...339 city employees are on the sunshine list making over 100K per year. But you keep on raising property taxes on elderly homeowners on low incomes and wonder why the encampments are an issue. You should be ashamed of yourself for even proposing this large increase on property taxes. Think of your elderly population. The CFO says that this increase is due to factors outside the city's control. That is a poor reason and not professional. These reasons need to be specific and measurable. This CFO made 212K last year and has no accountability on why the increase is so high???? This CFO got a 4 percent raise from 2021 to 2022. Guess what the majority of residents got? 0 percent. Instead of handing out raises like free coffee, maybe the city should allocate that money to ensure that the residents do not have to pay for the raises with increase property taxes. Definitely a farce and the rich get richer.
- Not high enough
- In this time of rising prices for basic essentials such as food, gas and groceries the proposed increase would greatly affect our household. The increase should be set to the targeted inflation amount of 2% and not close to 5%.
- I understand with high inflation that budgets are strained but I think 4.8% is unreasonably high. Basic infrastructure needs to be maintained, such as sewers, roads, etc but I think we need to pause or stop "luxury" projects right now that will cause any increase in the budget, such as trails, green energy projects, etc. These to me are nice to have but not necessary, especially when you are drastically increasing water rates (again) and the region is proposing another 11%. We will have to increase the homeless budget if you keep proposing ridiculously high increases year over year. Learn to budget. If my bills go up, I can't ask for my employer to give me more money, I have to re budget and make cuts.

- Council must find savings and not continue tax and spend. As stated inflation has been very high. In my budget at home it is impossible for me to go to my employer and ask for a 10 percent raise as council has proposed. Furthermore, the region has proposed 10 percent without the police budget. It is not unreasonable to expect a 20 percent tax increase. The 10 percent the city is proposing is far too high, it is time for council to investigate discretionary spending that could be cut. Enough is enough.
- Increase values don't align to the percentages. It's way more annually. When the general public has to do more with less, so should governments. Our incomes are not going up by 4.8%
- No objection to the rate increase. I think some of the priorities where money is being spent is out of line with the overall approach (building a huge aquatic facility way out at Schlegel Park where there is such low population density?!).
- Cut back to focus on core services
- Stop increases
- Excessive knowing the building going on in Kitchener & the impact it will have on the Assessment notwithstanding the supplementary increases during the year. I suggest whoever helped establish this preliminary budget gets a quick course on the annual Assessment roll especially the supplementary assessments added during the year.
- The budget increase is above the average inflation rate.
- People are suffering from high inflation prices and mortgage rate increases. Please do not add another burden on them. Consider cutting back on your projects which most I see are unnecessary
- We are facing hard times managing the current living costs, and these proposed costs will make it harder.
- Affordability is number 1 on people's minds these days. I know people skipping meals and not buying food items because they can't afford it. Maintaining current service levels is unreasonable with so much inflation which government overspending and debt has increased. We need to think differently about taxpayer money and how it is being spent. It is time to look for savings, efficiencies, cutting back on public servants, and spreading every dollar farther. It is not time to build new amenities or add programs and services. Rate increases of 2% are reasonable but more than this is out of touch with the needs of people in our community.
- The increases are a lot much! Water is already expensive and so are realty taxes. How about cutting some of the extended benefits city workers receive?
- Residents are already stretched thin. Inflation is killing everyone. You raised our taxes last year and now you want to raise it again. Our gas prices have reached all time highs, food prices have skyrocketed, interest rates are climbing. You're making this city a place only for the rich to live. It's turning into Toronto where only the rich can afford to own a house.
- Taxes are too high, with more demands for new service areas, while reducing core service levels (waste collection, leaf collection, road construction running late)
- Property tax increase of 4.8% is very unreasonable, I don't even get a pay raise that much Why would the water price go up? Even now we pay way too much for it.



- They, along with regional government tax increases, increase living costs for people already struggling with rising inflationary costs. Kitchener needs to do more to constrain its costs.
- The citizens of Kitchener Waterloo are already barely making ends meet, and you want to charge more? You don't already get enough money from the millions you already get from property taxes around the cities? The people of Ontario are already dealing with the consequences of increased interest rates and quite possibly face losing their homes. Raising property taxes again is criminal, so NO to increased rates, enough already.
- Increases should be lower than proposed.
- I think they are good to account for rising costs in doing business for the city, while ensuring people can keep their homes.
- Given circumstances it appears reasonable
- I am actually surprised water/sewer is not going up more.
- I think it should be higher. During difficult times, more people need to depend on public services, so we should make sure we have the funding we need to properly fund these services.
- Property taxes and utilities are too high.
- base the increases on what needs to be done, not on the rate of inflation, and be prepared to justify why those things need to be done
- Most people don't get 7% raises, not even 5%. Can we try for 2%?
- lower % increase
- Send a little high. Our pensions did not go up by that much.
- Please don't increase prices by single penny. Everything is very expensive nowadays and couldn't afford even single dollar.
- I believe the rates seem reasonable -even at the higher 4.8% level
- I ask that property taxes increases are kept as low as possible, as a senior my income does not increase with significant raises
- The rate increase is reasonable ... if it can accomplish what it is intended to, but given Bill 23 this is unlikely without cuts in planned spending!
- With high inflation a bare minimum tax increase would be acceptable
- The tax increase is acceptable. Levying additional taxes from properties that already paid for the needed capital infrastructure to support growth strikes me as double-dipping and profoundly unfair.
- Can these increases not be made as to increase rates on homes over a certain valuation or on utilities after a certain threshold in order to minimize the wealth gap in our community?
- They seem reasonable for the improvements we will be seeing in and around the tri-cities.
- I'd argue we need more to fund things critical to our community's well being like affordable housing and non-car infrastructure.

- Rates are too low. We need more money to invest in projects to sustain the city
- With the overall inflation occurring and Kitchener being below average on household taxes the increase seems appropriate.
- in these trying times please try and think of the already overburdened taxpayer
- Basically \$100/annually per household for core services that have hardly been reflected properly in the previous year. Roads - some roads still require immediate rehabilitation, others were rehabilitated justly. Active transportation - until we can peg our performance to that of even smaller European cities, I wouldn't call this satisfactory. Overall, in a time like this when everyone is suffering, asking \$100 annually from each household is a large strain. Why not ask for \$50 or less?
- I am fine with increased taxes, assuming the funds actually improve our city.
- With all other essentials like gas and basic staple foods prices increasing another increase is unreasonable
- You need to be creative, more than ever the working classes can barely survive. Food, Gas, Hydro, Mortgages/Rent are all up quite a bit. You should freeze tax increases, and make this work. I know you can do it, now is the time to shelf pet projects and just do the necessary.
- I can't afford this change!
- At this difficult financial time for many, it is perhaps best to focus only on the necessities fit this particular budget.
- Seems like it should be more.
- This may be too much of an increase with the cost of food.
- I have no problem with the amount, bit I think that single family homes should see a larger tax increase. Tax properties based on the cost to deliver infrastructure (roads, sewage, gas, garbage, etc) to them. Right now high density housing subsidizes low density.
- Unnecessary. Taxes should be lowered, especially in now that cost of living has increased dramatically and the economy is in a precarious position.
- I would be comfortable with a greater rate increase if it means greater investment into active transportation, housing, and parks.
- Seems appropriate to keep up with increased needs.
- Absolutely BS. Where do you want people to get funds from ? Salary is still the same.
- A significant increase in both property taxes and water utilities will hit some homeowners hard.
- With the rising prices of everything, the city needs to have a rethink about these rate increases. Not wasting money on unneeded road works is a start.
- Seems reasonable
- The increases sound reasonable for the middle class, however I worry about the strain it may place on household budgets for low-income households
- I'm o k with the raise, you've been elected for a reason. We're not in the hot seat. Making the best responsibility choice. Ty

- It is completely unsustainable! With these kinds of increases in utilities/taxes/stormwater we run the risk of people not being able to stay in their homes. We have never seen this kind of increase in the 30+ years that we have lived here.
- Property tax increase is HIGH
- The water & utility increases are more than I would expect and the property tax increases are less than I would expect.
- It's fine
- Too high. People cannot afford these increases at this time when everything else is going up but wages.
- I believe it to be far and reasonable as long as all core services are considered. There is no mention of emergency services. Have the growth of this area kept up with the increase and demand of the growth of the City?
- everything is going up this is less than inflation so reasonable
- You have to pay for the things we need and want.
- Seems reasonable with the current rate of inflation being so high.
- While I think an avg \$98 increase is reasonable, when reviewing the budget, some of the item expenditures seem unnecessary and therefore, the \$98 seems less reasonable when used for those particular items (ie paving of trails)
- Seems reasonable, however not a fan of all of the bike lanes that are never used.
- just round them up to 5%,
- Don't really see why it should be less than inflation. Investing in our city matters. I would argue that the 5.2% two-year average would be more reasonable.
- No more tax hikes! First, take care of dying people: homeless, no food! Shouldn't dying people matter first! Support local businesses, we can buy there! They can hire homeless & people w no money for food, win win. Boosts economy! Senior retirement individual apts, am on 5 yr waiting list (for subsidized), below poverty & others start at \$2000!!! I like housing for all & wellbeing & belonging. Creating a green city is nice too. Wheelchair accessible everywhere! I don't have kids but sounds good, trails too.
- Many people are struggling and so any increase is going to be painful. However, I like that it's a below inflation increase since maintenance of city services is critical and the costs are also increasing. Perhaps look at further cost savings from existing budgets, delaying some projects and efficiency gains. Also consider that a recession is likely, so further tax increases will likely exacerbate the effects.

## Other

- Would love to know where the "average assessed value of \$326,000" comes from, since homes in the region are no longer priced anywhere near that...
- An awful lot of money is being spent on people who do not pay anything into the system. This group seemsto be growing larger.

- Why not ask the citizens of Kitchener or the community for extra donations to help with the budget. Maybe someone wants to donate \$100,000 for better housing for the homeless. Or \$10,000 for construction on our roads. Have you ever asked?
- I don't believe this is where the money will go, as you are all just as greedy as any other politician
- Stop wasting money
- Would be nice to see a comp of residential and commercial taxes in the same doc
- why are water utilities not included in property taxes? It would be a 9.3% increase.
- Find savings by reducing police budget.
- This increase will directly impact our ability to make our daily lives better for us and our children. It will also impact on increasing inflation. 4.8% is almost 5% . I understand that it is below average but not by far. If government is looking to decrease inflation then they should start from there first.
- eliminate specialized services targeted at EXTREMELY SMALL populations of people
- My month cost are getting out of control.
- I think the council should look at cost efficiencies and job reduction. With inflation and cost of living the Tax payers can't afford increases.
- Use additional tax revenue from New houses and related property tax income spending revenue. Perform cost kaizen activity to reduce operating costs. Should be encouraging all employees to offer cost savings suggestions annually. Implementing cost savings activities of at least 10% of operating costs per year.
- Thanks for getting this under inflation.
- It depends on what the focus is on roads. More and safer bicycle lanes? Separate lanes? I don't want to see roads widened.
- I did not get a 4.8% increase in my wages so you are leaving me with even less money after I pay for the necessities. The money saved by converting streetlights to LED should be returned to the taxpayer rather than spending it on more programs
- I think you should tax based on income. Shouldn't tax first time struggling home buyer same as mansion owner.
- Senior's pensions do not increase annually by those proposed rates.
- Justify how the taxes are broken down. I owned and lived in a semi house in Kitchener for years and paid approx. \$2400 / year in taxes. Now I live in a Condo Downtown and paying over \$3000 / year. Our total Taxes paid by all the owners in the building is over \$1,000,000 / year. We get no police service.
- Too much money spent on nonsense. Stop spending money catering to a small minority of the population just because it looks good.
- With all the development going on, where is the money?? Why the need to come to homeowners who are NOT public servants with annual salary raises?
- We must find alternative ways to fund more projects instead of relying in increasing taxes to residents, and ensure there are not too many tax breaks for companies and those making substantial profits off residents.

- I question your calculations of the actual dollar increase. A \$56 increase on taxes would mean that the average home is paying \$1166 in property taxes per year. Really?
- I think you need to charge a vacant commercial tax for your next budget cycle if you want to enhance the downtown core.
- do more
- I'd like investments to transit. We are growing so far, transit needs need to keep up.
- Higher costs without added services
- Without a focus on urban density, resource spending is not efficient.
- As far as I know, the oil/gas prices sink on back of warm weather. So I don't think the fuel cost should be the reason of increase.
- Multiple property owners should be taxed more to help reduce the housing shortage.
- Wages have stagnated. The average wage increase is 2% that companies are giving in Waterloo region for 2023. Everything is going up and now property taxes and water utilities? Property taxes and water utilities should be going up for people that live in townhouses, row houses, semi-detached and detached homes, not for people that live in condos and have no backyards, garages or basements. We just barely got into the housing market to have something that we can own and not pay over \$2,000 a month for rent only to be screwed over again. It's not fair to the younger generation who have no hope to start their adult lives barely affording anything.
- Hard enough already
- Please reduce the police budget. I can't remember any time where any of their work has directly impacted my quality of life.
- The rate increases are based on the 2 year inflation values, which (hopefully) will decrease as we move back down towards the BoC's ideal inflation number. Assuming this is the case, will the proposed tax rates also decrease when inflation numbers come back in check? Applying a permanent increase to a transitory economic condition does not make sense to me.
- "for the average household, based on the average assessed value of \$326,000", have you seen the average house cost lately? Double that.
- In a time of increased cost, the city should be taking a serious approach to belt tightening and also looking for efficiencies.
- Less in roads, more in transit, always. I appreciate seeing housing-for-all.
- Too much money is being wasted. Millions on public transit that is used very little.
- I'd rather pay for sidewalk snow removal. The city should be doing this, every other major city is.
- If there is a priority to the three areas, the emphasis should be on the environment. Housing is a right but it only leads to wellbeing if the environment is sustainable.
- Kitchener already has a good number of bike lanes (especially downtown) and even in the suburbs where I cycle the bike lanes are nice to use especially along queen street coming out of the downtown core. The LRT is now a good way to move through the city using public transport so taking a step back from "greening" the city to keep taxes low or use the money towards homeless shelters

or infrastructure or water quality. The focus and priorities aren't clear when it comes to "wellbeing and belonging" that's a very vague statement. I think our parks and trails (I'm a regular hiker) are nice as they are and don't require additional investment right now. I think volunteer groups cleaning up trails is the most cost effective way to keep them clean.

- Should look into taxing based on blending land size & value rather than only value.
- Cost of housing and utilities have already gone up significantly, looking into ways to bring those costs down will help as well.
- It's inevitable, everything's going up.
- You shouldn't measure things against the current (high) rate of inflation. Costs borne by new development should be borne by those actually in the new development.
- Unbelievable that you don't mention the fire department in the above key costs
- If the average wage didn't go up, how do you expect people to come up with an extra \$100/yr? Ontop of all the other expenses...
- Do what you need to do during these times of economic difficulty and uncertainty.
- Why not use some of the surplus to lower the increase on utility and property tax costs. Why are "Housing For All, Creating a Green City, Wellbeing and Belonging" only options that have to fight each other for funding while roads and trails are assumed budgetary expectations?
- your illustration showing how Kitchener's increase of 4.8% compares to other cities proposed increase is misleading as it does not include the increase Kitchener residents will pay to the Region. You should not compare two tier governments like Kitchener/the Region to single tier governments
- Hold the line. Cycling improvements have minimal return, minimal use. Green? Paving trails is NOT green!
- The increases need to cover investment in Community Spaces such as culture, heritage, trails and parkettes/parks
- The money saved from LED lighting seems to be a one-time saving. Should it be reallocated so easily?
- Nobody lives in a \$300,000 home
- Emergency services need more staffing and the budget should account for it
- You claim the increase is based on 2 year's inflation numbers but you almost hit that number in 1 years worth of tax increase
- The average assessed value appears out of line with reality to most households. This would effectively mean the increase would be double the \$98 increase, which is steep.
- I think rental properties tax rates should be increased, the owners of those homes don't upkeep the properties. the tax rate increases never make sense to me since the level of services we pay for never improve or increase.
- In this difficult economic times the spending of unnecessary funds is irresponsible and detrimental for the community. It also sets a poor example for your trusting residents.

## Public Input Comments – Investment Options

### Arts & Culture

- I am particularly interested in the Arts and Culture of our region, and would also hope that there would be funding and incentives for the Centre in the Square to develop its relationship with local cultural organizations such as the KW Symphony rather than to bring artists in from out of town.
- Tourism, bringing more people and money in for cultural events
- I think option E should be split, inclusive spaces and the arts are not the same things. I fully support the growth of our music venues, theatres, museums and other art programs. I would also support promoting racialized or similar programming within these venues. I do not support "inclusive spaces" which in my opinion actually tend to exclude others and only service one portion of our community.
- I would like to see more negotiation with the Region regarding services they can provide. I'd also like to see Centre in The Square sold off or operated better than is currently the case. The CITS leadership team remains dysfunctional and the facility is an embarrassment to Kitchener.
- Arts funding please. I'm a local artist and I'm poor.
- Heritage promotion...place making with public art; signage and opportunities for heritage conservation

### Downtown

- Feeling safe walking downtown
- Interesting in safety measures in the downtown core
- core areas are getting huge increases in population yet so much focus is on huge community centres / fields in the suburbs, even though those folks have yards with green space. Core citizens have very limited green / open spaces.
- Downtown revitalization. No life, no vibrancy, no people, no community. Too many cannabis stores, empty storefronts, dollar stores. Sad.
- Downtown improvements
- Close the safe injection sites and change them into a mandatory rehab center to get drug users clean and off the streets. I've been harassed and chased near the safe injection site, the Victoria encampment and in Victoria park while minding my own business. I avoid those areas like the plague ever since it happened and it is a disgrace that the City of Kitchener is not doing anything about this. "A better tent city" is not the answer because they will still continue to use drugs and it sets a precedence that if you choose to take drugs, it's okay because it's treated like a "mental illness" and that they have no responsibility for their choices and actions.

## Emergency Services

- Better emergency services
- Emergency services staffing
- Increase in our emergency services. With the increase in work load of Kitchener Fire Inspectors, the work load has become overwhelming as the number of Inspectors has fallen well below that of standards for a community the size of Kitchener.
- emergency service (fire) understaffing of front line
- Emergency services. Why do we need to have a direct detect alarm system because the city doesn't maintain an adequate fire department
- emergency services

## Environment

- Seems to me that facility electric vehicle charging should be a higher priority, especially if it can be shared with the public. Greater investment in affordable housing can mean significant savings for other programs that address issues for people who are housing poor.
- I would be interested to funding going to enhanced stream remediation, with better developed natural riparian areas as a means of greening the city. Specifically, I think of removing the concrete channel from Schneider's Creek as the main example from my regular use of the Iron Horse trail.
- Anything climate related MUST be high priority.
- we dont need a green deal here. stop with the globel warming bull\*\*\*\*. bye bye mayor
- Make sure home owners replace trees they cut down. There's no oversight.
- Invest in clean air in public spaces. The Covid-19 pandemic will not be solved by vaccines or even masking; the only long-term solution that affects all variants of Covid and other airborne pathogens is by cleaning the air.
- I think an area worth considering is for future climate change impact. With the increase of climate change events, we need to ensure the city is prepared for these events as they'll become more common in the future (such as heat waves, heavy downpours, heavy snow, freezing rain, etc).
- Measures to adapt to climate change
- The environment is another key and I think we need to also increase the tree planting money and add additional environmental incentives to people and businesses in order to get further along with reducing our carbon footprint. much more and faster worker is needed in this area as well.



## Housing/Homelessness

- the only thing that needs money next year is funding to ensure that no one in Kitchener is homeless
- None of the options other than Housing for All need to be done at this time; they are all "nice to have"s. Put more into housing, or use the excess to reduce the burden on people close to the poverty line.
- We absolutely need to work on getting our housing crisis under control. I know that we had new bylaws passed to allow secondary suites and tiny homes in backyards, but this is not a feasible solution for most - I costed it out to put a tiny home on my property - I would have to charge at least market value rent (\$1,500 minimum) to be able to just pay off base construction costs of the unit within 15-20 years, never mind additional costs associated with tenancy and undoubtedly higher property taxes etc. I can't offer affordable housing this way. We need to have the funds to initiate more 'out of the box' projects to get more affordable housing units as well as stable shelters in place.
- Maybe some action regarding the housing crisis?
- We need to allocate more funds to help our homeless population find safe homes. The city needs to investigate a strategy to redevelop old housing stock into rooming homes, and underused hotels/motels into safe, social hubs for the homeless.
- Housing for all should result in actual housing.
- The above options are not necessities but perks in a time of added pressure, other than housing. I couldn't pick any of the above. In these times pick matters that are needs and not wants.
- Speed up housing for all strategy - why not move forward on relocating homeless at encampments I know it is a difficult undertaking, but essential for the health and well being of the homeless and the community. Victoria Park and the statue of Queen Victoria are gems and should be restored and people need to be able to enjoy the park.
- Assist the Region with housing for the homeless.
- There should not be a tent city. Do something about this other than virtue signalling.
- Given the crisis in housing for the truly marginalized, I would actually put all the 'recreation' spending into municipally supported low-income housing rather than into "nice to have" items.
- Actually building affordable housing.
- Please do something about the astronomical amounts of rental units, what good is affordable housing with a 10 year wait list, if people need to rent, rent should be reasonable. This city makes me sick.
- The most glaring issue is the problem of homelessness and the cost of living. The fact that a basic two bedroom apartment in this city will cost a person 1700-2000 per month modestly is also criminal. Some regulation on this matter should be a priority. In terms of investment there really is nothing more important than this. People do not live on freshly paved trails, nor can they eat a calm traffic. Investment into human capital should come first and all else should come second.

- I really want too areas for investment encouraged. I do not think \$100,000 to fix housing is enough. No more studies we have a waiting list for the next 10 years of people needing affordable housing and this will only get worse as we add further population to our city. Ways to increase housing for the disabled and the poor are required now. One solution--how about selling the cities two golf courses or shares in them with membership partners. no one should be sleeping in a tent in this city.
- Homeless problem
- I do not think this is the time to expand funding on any programs except housing. None of the other programs should be expanded. The traffic calming should be deleted -- the City is already spending \$500K to reduce speed limits -- lets see how this works before spending more money
- Invest in housing for the homeless, food for the starving.
- Stratagy to control the homeless issues. Downtown security, enforcing the laws, remove them from Victoria Park. Build a stratgy with all levels governments. The core of the city is falling apart.
- affordable housing for all is most important. Some of our local young families are forced to live with parents because they do not earn enough to live on their own
- Stop enabling addicts and trespassers. Start with Victoria Park
- Stable, affordable and appropriate housing for our community should be top priority! This will in turn allow for further investments into the city, especially the downtown, which right now sees a number of banks closed after their business hours so as not to allow some of our fellow residents/community members without a place to call home a warm place to sleep in for the night. The housing developments approved in the city should reflect not only multi-unit residences that are for single persons but also multi-unit residences that have units that are large enough for families of 4-5 persons. Improvements in these areas, especially in the downtown, are needed to allow for better business opportunities and to make the city's downtown a destination for those living here and for others to visit. Invest and do what is needed to market Kitchener for what it had done well before, manufacturing, and shift to production of medical supplies and pharmaceuticals which we know would be beneficial for both good, sustainable jobs in the region and to produce goods that our entire country needs! Housing, employment, provision of quality drinking water and working with the region to ensure we keep agriculture local should be above all for this city and region! Please remain focused on such critical aspects as these form the foundation for a great city and foster a community that truly cares and looks out for one another!
- Get the tent-city out of victoria park
- Expediting the removal of tents from Victoria Park.
- Programs to ensure homeless are supported to be engaged in the region and become self sufficient. Providing free housing is not the answer for all.
- Subsidized housing, Co-Op Housing, more community gardens

- Not housing consultation, but action on the housing for all strategy. Open more 24 hour warming centres asap.
- Improving public transit and the safety of downtown by removing the homeless encampments

### **Snow/Winter Maintenance**

- Snow clearing.
- 1. City should take over and provide complete sidewalk snow removal. 2. Option C has a mistake/typo: 1000m is not 0.1 km.
- Sidewalk snow cleaning; Building affordable housing; Separated bike lanes!
- Snow removal. Road conditions. Neighbourhood safety. Police and fire.
- Winter Maintenance (More plows, More salt).
- Sidewalk snow clearing.
- Increasing walkability especially by clearing sidewalks of snow in the winter, adding crosswalks, and expanding sidewalks and bike lanes. This should be part of traffic calming. Creating viable alternatives to driving (ie walking, cycling, and effective public transit) and making roads less friendly for speeding or unsafe drivers will result in fewer people on the roads and better community spaces.
- I'd rather pay for sidewalk snow removal. Any doctor will tell you that this is an extremely dangerous activity.
- Sidewalk snow clearing

### **Reduced Spending/Taxes**

- Investment is a clever word for spending - have we considered reducing the spending
- Most of these "investments" are helping a small minority of residents. Use the additional funds to help ALL residents (ie actually being inclusive) by keeping property taxes lower.
- Reducing taxes and reigning in spending.
- Actually I would appreciate your being very cautious in your spending as we could be moving into a recession and funds may be needed for other uses.
- I think all of these are a waste of time and money in these economic times. Skip these projects and save money in the budget to reduce the rate changes.
- Tighten your belts instead. I have to tighten mine. You don't need to pave trails. It is more environmentally friendly to leave them porous. As vehicles need replacing, go with a green option. Use them as long as you can. Treat your budget like mine. Tight.
- Just give the money back to the taxpayer it was there money in the first place. No need to spend it. Oh look we got some free money lets spend it.
- Please use these funds to pay down the city's debt or reduce the property tax increase.
- Reduce taxes and spending immediately

- Lowering my TAXES!!!!!!!!!!!!!!!!!!!!!!
- lets try and look for savings for the poor taxpayer!
- Again, this is not "found money" this is an overcharge on last years taxes and should be paid back to taxpayers by reducing this years increase
- Again I think all of these are lovely ideas but in these times we don't have the extra cash. Take the 1.5 million and lower the tax increase!
- Please stop looking for ways to spend money you do not have. We have spent 500 dollars per pair of 40km/h speed limit signs and even more on speed cameras, on a issue that does not warrant the vast sums of money being spent. If a 4.5 percent tax increase is not being proposed these would all be admirable projects, they are not acceptable when large increases are occuring year over year. Please look for cuts to make to save money and stop trying to tax your way out of your overspending ways.
- You consider spending less in some areas, defer to next year. Prioritize what most beneficial for the taxpayers.
- Reduction or property Tax.
- Cut costs for next year please, do just the necessary.
- reduction of spending
- Saving money to lower taxes
- Look at cost reductions
- Implementation cost savings measures where there are inefficiencies
- Identification of cost-cutting possibilities. Reducing leaf-collection, garbage collection, etc. I also believe that, in the overall budget, these are micro decisions.
- Let look at not beginning projects with long term budget implications. As a daily dog walker, I love the upgrade of trails, but the will ultimately become a ongoing maintenance hit to the budget. Spend wiser!
- Lowering the gas and water bills of all.
- None of the above are currently most important. We need to make life affordable for the well being of the community, not spend on the frills.
- Give the residents minimal discomfort by minimizing the increase to the bare minimum. It is not fair to burden us with any other costs than is required. If you want to spend more then do it with your own money not ours. Be responsible please.

### **Trails, Traffic & Transportation**

- What is with all these bicycle lanes, reducing 4 lane roads down to 2. I have yet to see anyone using them. Belmont and Queen streets come to mind. Causes traffic jams.
- Reducing traffic congestion not creating it

- Work on fixing what we have..No new useless bike lanes
- safe roads, better sidewalks (focused on trails, but not on improving the ability of an aging society to walk on their own sidewalks|)
- Traffic calming can be avoided with proper road design in the first place. take traffic calming money from the police budget.
- Enhanced active transport (e.g. safer bike lanes)
- No one voted for traffic calming. It's a waste of money and time
- Regarding "Traffic Calming Measures", I don't think money should be spent on speed bumps/cushions or seasonal flex stakes. Instead, I think money should be spent on widening sidewalks and adding pedestrian crossings.
- Bike lanes and transit should be priority. Hard packed limestone should be considered instead of pavement on multi use paths. It's cheaper, easier to repair and maintain and more environmentally friendly as it is permeable. It's easier on the joints of runners and is still an effective cycling surface
- Increase control of the quality of the road maintenance work .
- I think that the "Seasonal flex stakes" are a waste of money and do not work. Bridgeport North (Falconridge drive) and surrounding are have them and all they are is a nuisance. I would stop spending money on them altogether and focus on speed humps. Residential neighbourhoods are not the place to be going 30 over the limit and those dumb stakes do nothing to prevent that.
- Traffic calming is a huge priority for me but I don't see any of the listed measures achieving slower car/truck speeds
- It is not the paving of trails that is needed, but the extension of some trails so they are linked to others. Also the use of local streets to allow commuters to cycle.
- Defund traffic calming, this is bad for environment, and generates noise
- Build out the existing trail network. Make it so you can get anywhere in the city on a bike or scooter without ever having to use a road (or at least severely minimize road reliance)
- Spend it on road improvements, not traffic calming.
- Create "green wave" through intersections instead of stopping traffic on each one while driving with a prescribes speed.
- Improving broken links between cycling trails so they are continuous and safe
- I would recommend defunding traffic calming, we are spending way too much money on it for no reason most places. Spend more money on fixing roads and widening them.
- Improving roads for vehicle traffic.
- traffic calming....better pedestrian visibility, especially at roundabouts.... the design makes it very difficult to see pedestrians now. also, use frequent stop signs instead of speed bumps.
- The roads are really bad. I understand it's a slow process to fix them as the construction season is short. There should be a greater focus on improving major roads.

- making the city more friendly to walking and cycling (not just downtown). watch this to see what I mean <https://www.youtube.com/@NotJustBikes>
- Grow bike sharing program and consider getting smaller/narrower fleet vehicles and even e-cargo bikes for servicing around the tri-cities.
- Don't lower speed limits, I will not listen
- Anything that adds to bike/walkability and lessens car dependence.
- Connected and separated bike network
- Incorporating active transportation infrastructure with traffic calming
- Increasing pedestrian friendly streets and reducing the role of automotive traffic in daily life.
- Road safety improvements, especially at the roundabouts. Improvements to the bus system with more frequent routes. Investing in revitalizing businesses in the downtown core and beyond. Removing the homeless encampments from Victoria park and the train station.

## Other

- Small business opportunities and support
- Accessibility and inclusion within the city - invest in Transportation, services & support for those with disabilities.
- The money is barely enough to do any of these things...
- I would invest in the areas that are going to save the most in the long-term even if in the short-term it is more expensive (e.g. greening the fleet might seem expensive now, but with fuel prices rising it will save money in the long-term). Although it is not an investment, I would also focus on reducing cost or at least transferring the cost, of private car storage (free on-street parking) on public roads. All new roads, and all full road reconstructions should remove all on-street parking. This will make the road narrower (less capital costs, less maintenance costs), reduce solar gain, and improve storm water management. Until all roads in the city can be retrofitted full cost recovery should be charged for users of this public good.
- Can not use 7 more than once
- Scrutinize all contracts with regards to how money is spent on city projects. It really is a laughing joke amongst my fellow college instructors that anyone bidding on a city job, inflates the price and that is expected. At whose cost my I add. For example, the current city hall. Government buildings are build to last 100 years and the price for this apparent thinking is in the cost. When does that start by the way as how much have we spent on upkeep here?
- Does it really cost \$300,000 to pave and upgrade .5km of a trail and double that for a km? Please tell me that there is an error because it sounds outrageously expensive. Option C – Annual Paving of Trails (Base: \$300,000, Enhanced: \$600,000) Funding will help the City speed up the development and enhancements to the trail network and support changing and growing use. Base

funding would add approximately 500m (0.5km) of trail upgrades, advancing priorities of the Cycling and Trails Master Plan. Enhanced funding would add approximately 1000m (0.1km) of trail upgrades and/or development. I LOVE the idea of a paved, treed trail network but the cost proposed seems absurd, frankly. Reducing city speeds via traffic calming measures and speed reductions is unlikely to help and it will just frustrate and irritate drivers. Also, consider the Waterloo fiasco regarding their council overruling residents and city staff. Natural calming can be achieved by planting more trees, which many Kitchener streets are desperately short of, especially newer neighbourhoods. Accelerating spending and spending a great deal of money to reduce city vehicle emissions is not a good use of taxpayer money, particularly in hard times and especially given that harder times are imminent. Low emission and electric vehicles will become more affordable over time and rushing to be ahead of the curve will cost us extra money and also not make any noticeable difference whatsoever to air quality etc. Free concerts for the city have been popular and well received and if their costs are reasonable they should continue. It is time for Kitchener to become completely rational and clear-headed regarding the use of taxpayer money because hard times are here and harder times are coming. We need to address the root causes of homelessness etc. and we need to have more action and less expensive studies. How about investing in revenue generating opportunities, debt reduction instead of automatically assuming that any extra money should be spent?

- Again, green fleets, traffic calming, these are all things we don't need or want. Please spend money on basic services and things that will improve the quality of life for our region.
- Lifetime benefits for councillors!
- It's not clear what the housing for all strategy will tell you that you don't already know. You have to actually do stuff now, you can't help studying things forever. The vision zero proposal is pathetic. Speed bumps and flex stakes are barely going to move the needle. You need to fix your road designs and your urban planning. Do you see the pattern? On issue after issue, you don't need money, or pilot projects -- you need commitment to actually make changes to the city.
- Saving more historical neighbourhoods
- Rebuild the washroom building at McLennan Park Perhaps it should be aluminum .
- Sidewalks are needed near Conestoga College. Back filling of infrastructure to places that have little or none.
- Our schools are over populated. Build new schools and renovate old schools
- use money to create WELL ADVERTISED referendum voting system facilitating action devoted to plans benefitting voting MAJORITIES
- Outreach and support of older adults through community centres
- Contest to rename City of Kitchener's Victoria Park by all city residents including our homeless population with two conditions. That the name shall be an indigenous name. That a slate of name options be chosen by our indigenous peoples.
- Base funding should be included in the budget to begin with. The options are not real options as there is no choice for citizens or Council as \$1.3 million is already committed under the minimum investment, leaving only \$200,000 to allocate. Citizens only get to

rank options already predetermined by staff. Citizens should have an opportunity to indicate how much of the \$1.5 million should go where they want it to go to.

- New skateparks
- We need to focus and use most funds on infrastructure that is most widely used with the residents, then work on bits and pieces on non- necessity to prevent decay. Consistently raising taxes to fund shortfalls should not be option 1, we need to carefully spend.
- Accessible services / digital service improvements
- Improving waste water and drinking water treatment facilities & distribution
- lets try and get back to the core of what the city should be focusing on... streets in good repair and clean, water for all and not leaking, sewers...
- A study on increasing urban density and ability to consolidate services / reduce ongoing infrastructure costs. All-year connectivity of non-car based transportation between different neighbourhoods
- Make sure the money is going to help people who don't have means, offering services that help the working class. I really love the community (parks, trails, programs) I use them alot but willing to take a step back during inflation.
- I just hope that any investment made isn't compromised by Kitchener's usual dedication to mediocrity and pandering to NIMBYs. If you are going invest in something, please follow through and make it a decent program.
- Keep the green land and don't waste our taxes on homeless and drug addicts. Never knew Waterloo will go downwards in coming years.
- In the above optiond I only think housing should be a priority. It's not hard finding an open basketball court in this city, trails are great, camps and arts programs can be managed by private enterprises and local community members. Traffic caliming isn't a problem in my opinion and greening the fleet shouldn't be a priority right now. Improving public transit (lower fees and presto card usage on the GRT for example) can be a priority and aid to small businesses who were ravaged during the lockdowns are much more important priorities.
- The rating above is absolutely unacceptable! I should be able to rate each area as I wish and not be governed by a rating system that forces me to rate something that I don't want to rate higher than a 5!
- Hey your already destroying the park behind Meadowlane school, also NONE of the traffic calming measures are effective, you have no data to support any improvement
- Fix your zoning rules to permit more density more easily. Reduce the delays for development.
- Increase in core services such as roads, emergency services and parks. Housing is a regional responsibility is it not?
- A few comments:- annual paving of trails: I love Kitchener's trails, but the added value in paved vs the stones/rocks today is minimal. Considering the cost of this and how little would be paved (500M / 1KM for enhanced) that seems absolutely absurd. The maintenance of them in the winter is great, but paving them seems wasteful. - I'm not sure if the KPL is part of Kitchener's budget or



Waterloo Region, but it seems to me that the KPL covers many of the goals of the above list: neighbourhood improvements, arts and culture, free recreational programming and leisure access. I didn't see anything about a KPL budget in the plan, so if the KPL \*is\* part of Kitchener's budget, I believe that budget should be visited as a catch-all contribution to many of the city's focuses - advancing the greening of the city's fleet is slightly concerning with how quickly green-options are improving. ie: if we improve on hydrogen powered vehicles in the next 10 years (which we will, given that they're doing that testing to planes now) then we've wasted resources on electric charging

- Consolidation of services that are redundant for long-term savings. Online accessibility improvements and expansion of city services.
- Senior independent retirement home living; wheelchair accessibility.
- Assistance for small businesses. How can we encourage more people to set up SMEs in the area? Clean water regulation. Improve driver training with a more rigorous G test - federal program. Local community events to bring people together. Activities or care assistance for elders which could reduce the cost of individual care costs. Retirement community buildings with shared services. Youth skills training and development. Preventative medicine programs.
- neighborhood watch or community gardens with accessible water
- I think this is not lots of money. I think we should invest and collect from the Universities and businesses to the original KW Community that has become homeless. We should also invest in small family owned businesses to enable those people's growth.

### Regional Services

- Finding a way to get our Policing costs under control (realizing this is a Region responsibility), There is only one taxpayer so shifting blame doesn't help
- Affordable public transit for 65+. If the Region won't come to the table Kitchener should offer financial incentives so that public transit for 65+ is free during off-peak hours.
- Crime prevention
- Improving amenities for public transit riders. We need a central hub where people can get information, rest, use restroom facilities, warm or cool, use as a home base for starting/ending/ continuing their journey. You really dropped the ball when you closed the main terminal downtown. I know many seniors who stopped riding transit when they had no terminal to use as a safe haven.
- Subsidize bus fares.
- A bus route to airport in Breslau via Woolwich st, all year round. something out there would be good like one every 2 to 3 of hours atleast something anyway to get folks who work out there to and from work.
- More police 🚓
- Find additional ways to accomplish all goals by reallocating money out of the bloated police budget.

- The airport and our local touristic image instead of: Traffic Calming, Greening of City's Fleet, Funding for Housing for All.
- Reduce the police budget.
- Another area would be transit, and the continued improvement of better bus times, or maintenance and improvement on LRT.
- Waterloo Central Station! Although I assume implementation of this faces other barriers.
- Policing services. Although this is Regional, I'd support transfer funding.
- Add more intercity buses. My brother came from Oshawa to Kitchener in bus and it took 4.5-5 hrs as there was no connectivity intercity. Add more buses and more connections in our city so if we don't want to use car we have a way at least. The place that takes 15 mins in car takes 1 hr in bus which is unreasonable.

**ISSUE:** BD 02 – Increase Funding for the RISE Fund and LoveMyHood Grant  
**FUND:** Capital  
**DIVISION:** Equity, Anti-Racism, and Indigenous Initiatives & Neighbourhood Programs and Services  
**PREPARER:** Rea Parchment, Senior Anti-Racism Advisor  
 Mark Hildebrand, Director Neighbourhood Programs and Services  
**BUDGET IMPACT:** Increase of either: i) \$50,000 or ii) \$100,000

**BACKGROUND:**

During capital budget review, staff were asked to provide information considering an increase to the RISE Fund and LoveMyHood Grant by either a combined i) \$50,000; or ii) \$100,000.

**RATIONALE / ANALYSIS:**

Since their introduction and launches, both the LoveMyHood grant and the RISE Fund have been very successful, seeing application requests from the community regularly exceed the current funding in place.

**LoveMyHood Grant**

The LoveMyHood Grant was approved by Council in 2017. The City currently budgets \$150,000 annually in grant funding which is distributed to resident groups who provide at least a dollar-for-dollar match to the grant through external fundraising and/or volunteer hours. The grant supports community activations, including street parties and community events in parks; and larger neighbourhood installations such as community gardens, and range in cost from \$250 to \$30,000 in value. Since the inception of the City’s LoveMyHood grant program in 2017: i) 265 grant applications have been received, requesting over \$1.9 million in funding; ii) over \$800,000 has been awarded to resident-led projects; iii) residents have matched these funds with over 30,000 volunteer hours, over \$190,000 in-kind donations, and nearly \$250,000 in funds. The following chart outlines the specific budget allocation for the LoveMyHood grant from 2020 to 2022, the total dollar amount of grant requests received, and the amount that was not funded due to budget limitations.

Year	Total Budget Allocation	# of Grant Apps	Total Grant Funding Requested (rounded)	# of Grants Awarded	Total Unfunded Grant amount
2020	*\$160,000	30	\$230,500	22	\$70,500
2021	\$150,000	26	\$248,000	19	\$98,000
2022	\$150,000	29	\$237,700	22	\$87,700

\*In 2020 the Kitchener Waterloo Community Foundation (KWCF) provided an additional \$10,000 to support Covid-19 recovery and assist with social inclusion initiatives in Kitchener neighbourhoods

**RISE Fund**

The RISE (Racialized Indigenous Supports for Equity) Fund was approved by Council in September 2021 with an annual budget of \$50,000 for the first three years. Initial funding of \$138,000 was reallocated from unused community grants funding, with the gap to be funded through other means. The intent of the program was to start with an annual budget of \$50,000 per year, with plans to review the program after three years, at which point staff would report back to Council on utilization and impact. The first intake for the RISE Fund began in February 2022, with a clear demand for funding that exceeded the budget available. As a result, in April 2022 Council approved an additional \$46,789 be reallocated from community grants to increase the amount of grant funding available specifically for Black, Indigenous and racialized organizations. **Given the strong demand for the RISE Fund evident in its first year (2022), the budget was doubled from \$50,000/year to \$100,000/year in 2023 & 2024 in the proposed budget.**

In its first year, the RISE Fund was able to provide funding to twelve local Black, Indigenous and racialized grassroots organizations. The funding provided these organizations with an opportunity to develop or maintain core events, projects and operations including culturally appropriate resources for newcomers, tailored employable skills development, after-school, mentorship, and accelerator programming, software development, community gardens and core operations sustainability. The following chart outlines the specific requests and allocations for the RISE Fund in 2022:

Year	Total Budget Allocation	# of Grant Apps	Total Grant Funding Requested (rounded)	# of Grants Awarded	Total Unfunded Grant amount
<i>Intake 1 2022</i>	\$50,000	19	\$150,000	6	\$100,000
<i>Intake 2 2022</i>	\$46,789	23	\$180,000	6	\$133, 211

**FINANCIAL IMPLICATIONS:**

If Council were to increase the budgets for and the RISE Fund and the LoveMyHood Grant for 2023 & 2024, it would be funded by an increased transfer from the capital pool. **This would be in addition to the doubling of the RISE fund (from \$50,000/year to \$100,000/year) that is already included in the proposed budget.**

In 2024, the RISE Fund will be undergoing a full review, at which point a decision will be made by Council about permanent funding. Increased funding for the LoveMyHood grant, beyond 2024, will be considered as part of future budget processes.

**OPTION 1:** Add \$25,000 to both the RISE Fund and LoveMyHood Grant for 2023 and 2024:

<b>Grant</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
RISE	\$25,000	\$25,000	\$50,000
LoveMyHood	25,000	25,000	50,000
<b>Total Cost</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>

**OPTION 2:** Add \$50,000 to both the RISE Fund and LoveMyHood Grant for 2023 and 2024:

<b>Grant</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
RISE	\$50,000	\$50,000	\$100,000
LoveMyHood	50,000	50,000	100,000
<b>Total Cost</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>

**RECOMMENDATION:**

For information.

**ISSUE:** BD 03 – Advancing Grand River Park  
**FUND:** Operating  
**DIVISION:** Parks & Cemeteries  
**PREPARER:** Ashley Visneski, Manager, Parks, Open Space Design & Development  
Trisha Bradshaw, Interim Director, Parks and Cemeteries  
**BUDGET IMPACT:** \$129,000 (not included in submitted budget)

**BACKGROUND:**

During capital budget review, Council directed staff to provide information identifying the resource needs to meaningfully advance a Grand River Park within the current term of Council.

**RATIONALE / ANALYSIS:**

In 2015, Council approved a funding allocation to advance a Grand River/Riverside Park in the City of Kitchener. The approved budget is \$2.7M and includes initial monies for land acquisition and the development of a master plan. Preliminary work has been undertaken to evaluate potential lands for acquisition and opportunities and constraints of the space. This work was paused through the pandemic and resources reallocated to the Places and Spaces Strategy – which is intended to complement and define parks and open space needs through an extensive engagement process.

Currently the Parks Design and Development team is at capacity. The team of 7 FTEs is responsible for development review, creating new parks, rehabilitating existing parks, strategic planning and policy related to parkland, the planning and implementation of new and upgraded trails, community engagement for these projects, and supporting other internal initiatives such as the Disaster Mitigation and Adaptation Fund (DMAF) projects. In 2023, twelve capital projects will be under construction, while larger strategic projects such as Places and Spaces will continue. The design and implementation of five new parks through the development process is also underway in 2023. As development continues and existing park infrastructure ages, the demands of the Parks Design and Development team continue to grow.

To meaningfully advance the Grand River Park with the goal of completing land acquisition/securement and a master plan for the park within the current term of Council, and without reallocating staff from planned park improvement projects, an additional staff resource (1 FTE) is required. This position would be responsible for overall project management, supporting the land acquisition requirements, conducting site-based evaluations and studies to confirm opportunities and constraints, undertaking engagement with First Nations, stakeholders and the community, developing options and associated costing, and bringing forward a comprehensive master plan to Council for approval. It is anticipated this work would occur between 2023 to 2026 with consideration of implementation and funding needs beyond 2026.

The Parks Design and Development team has committed to creating and implementing masterplans on a 5-year cycle for City-wide parks - Victoria Park, McLennan Park, Kiwanis Park, Huron Natural Area and Rockway Gardens. However due to staff constraints, this master planning process has not been able to advance. The additional staff resource proposed through this issue paper would provide the resource to advance master planning projects beyond Grand River Park, with Grand River Park as the initial priority.

#### **FINANCIAL IMPLICATIONS:**

Currently allocated funding would be utilized to undertake the needed studies and associated works of master planning for Grand River Park. Additional land acquisition funding may be required and will be identified through future staff reports.

If Council wanted to advance work on Grand River Park, an additional full-time, permanent position, similar to the current Landscape Architect (Parks) position would be required. The annual operating budget allocation for this position is \$129,000 (including fringe costs) and is not currently budgeted. An alternative approach would be to fund the position through the Park's capital program; however, this will reduce the funding allocated to park improvements and would reduce the overall capital program available to deliver projects.

#### **RECOMMENDATION:**

For information.

**ISSUE:** BD 04 – Enhanced Garbage Collection in Parks and Trails  
**FUND:** Operating and Capital  
**DIVISION:** Infrastructure Services – Operations -Roads & Traffic  
**PREPARER:** Roslyn Lusk, Director, Operations – Roads & Traffic  
**BUDGET IMPACT:** \$221,280 operating, \$180,000 capital

#### **BACKGROUND:**

During capital budget review, staff was directed to provide information related to the expansion of current programming to allow enhanced garbage collection in parks and trails.

Sanitation services, specifically the provision of garbage receptacles and maintenance of those receptacles, has been a growing topic of conversation amongst the community, staff, and Council. The city experienced increased pressure for the provision of these services during the onset of the pandemic, when residents resorted to exploring more of the outdoor spaces in their neighbourhood, during stay-at-home orders. This trend has continued as more people are working from home and more frequently able to experience the outdoor spaces in their neighbourhood. Climate change trends have also increased demands for sanitation services in outdoor spaces during milder winter months when we are experiencing less frequent and less accumulation of snow.

#### **RATIONALE / ANALYSIS:**

During the summer season, there are approximately 500 garbage receptacles deployed to service parks and open spaces. In winter months, the number of receptacles is reduced to about 300 cans. The reduction is related to:

- Sanitation staff being redeployed to various shifts designed to provide winter maintenance support 7 days a week/ 24 hour a day. The summer sanitation complement is comprised of 15 staff members and in winter the sanitation complement is significantly reduced to just 3 staff members.
- Garbage cans in parks (and often along trails) are located away from roadsides and often are found along trails that are not winter maintained, and therefore are inaccessible to maintenance vehicles.
- The need for garbage can maintenance and access is generally much lower in the winter season as parks and trails tend to be quieter.

Roughly, between May 1<sup>st</sup> and October 31<sup>st</sup> (summer months), the 15 sanitation staff members are allocated to several activities other than collection of garbage from waste receptacles: including street sweeping, sidewalk and bike lane sweeping, accident debris collection, spills response, encampment cleanups, and sharps collection/disposal.

From November 1<sup>st</sup> to April 30<sup>th</sup> (winter months), 13 of the 15 sanitation staff members are reassigned to respond to respond to legislated winter maintenance activities including pothole repairs, sand box installation and maintenance (filling), snow fence installation and maintenance, and winter representative tour.



Two sanitation crew members continue to service the 300 receptacles that remain in place during winter months. This crew is also responsible for year-round By-Law Property Standard cleanups, encampment cleanups, illegal dumping cleanups, sharps pick up, etc. The 2022 Operating Budget for the above level of service delivery was \$521,006, and the 2022 year-end actuals for this service was \$606,001, equating to a \$85,000 negative variance due to increase pressures as discussed above.

#### Opportunity to Enhance Sanitation Service Levels

The current sanitation staffing levels are currently beyond full capacity, therefore, to deliver any program increase requires a minimum of 1 additional crew and associated equipment. With the addition of a second equipped crew, existing service levels related to collection of garbage from receptacles could be approximately doubled for both winter and summer.

To mitigate the impacts of winter limitations on accessibility and associated garbage removal, the enhanced service level would allow cans that have historically been removed from their locations within parks or along non-winter-maintained trails, to be relocated to the closest locations with road access. These garbage receptacles would be returned to their summer locations for summer collection.

Additional support will be required by road maintenance staff to clear snow windrows adjacent to garbage cans, to allow Sanitation staff unencumbered access to the cans. (i.e., Sanitation staff cannot climb over windrows to gather and lift garbage from cans to place in compactor). The windrow clearing crew will consist of existing resources within Operations – Roads & Traffic. Legislated winter maintenance activities will take precedence over sanitation access clearing activities; meaning garbage collection where snow removal is required will be delayed until core winter maintenance activities have been performed.

Staff are currently working on the Places and Spaces Strategy which is intended to comprehensively consider infrastructure, services, and policies within the city's parks; including a review of current and future sanitation needs within those parks. The work on the Places and Spaces Strategy is anticipated to be completed in 2024.

#### **FINANCIAL IMPLICATIONS:**

If Council wanted to proceed with enhanced garbage collection in parks and trails, an additional **\$221,280 in operating funding** would be required to support annual staffing and equipment costs, and additional **one-time capital funding of \$180,000** would also be required to purchase a second garbage compactor.

**NOTE: Due to time available for analysis, the analysis may not include all considerations. For example, all waste collected from garbage receptacles by sanitation staff is transported to KOF by the compactor, where contents are unloaded into waste bins for off-site disposal by contracted services funded by FM. Year-round sanitation service to garbage receptacles at trails and parks will have an associated impact to FM related to disposal fees which have not been costed for inclusion in this issue paper.**

#### **RECOMMENDATION:**

For information.

**ISSUE:** BD 05 – Urban Forestry – Updated  
**FUND:** Capital & Operating  
**DIVISION:** Infrastructure Services – Parks & Cemeteries  
**PREPARER:** Josh Shea, Manager, Forestry and Natural Areas Management  
**BUDGET IMPACT:** None (included in the proposed budget)

#### **BACKGROUND:**

Kitchener’s urban forest is a product of decisions and operations over the past 35 years. As understanding of urban forests has evolved, so too has our understanding of the impacts related to past decisions. Trees which make up today’s canopy are from a narrow range of species and are similar in their class of age; this makes them susceptible to large scale pressures, like those associated with the Emerald Ash Borer. Current practice seeks to establish, grow, and maintain Kitchener’s trees toward future canopy which is more sustainable than today. This long-term planning requires a strategic approach to urban forest management, as laid out in Kitchener’s Sustainable Urban Forest Strategy (SUFS).

#### **RATIONALE / ANALYSIS:**

In January 2022, Council approved an ambitious urban canopy target for the City of 30% canopy cover in each ward, by 2050 and a city-wide average canopy of 33% by 2070. This budget request reflects work required to meet this urban forest canopy target. It is themed across four of the five branches of actions identified in the SUFS; **Plan, Engage, Maintain and Plant.**

In 2022, Council directed staff to comprehensively review tree **protection**, the fifth area of action in the SUFS, in Kitchener. This work is ongoing and a report is anticipated to Council in early 2023, which will present options and analysis for Council direction on in future years; a **subsequent budget request based on these recommendations is likely.**

#### **SUPPLEMENTAL INFORMATION: BUDGET REDUCTION REQUEST & IMPACT ON TREE CANOPY & TREE BENEFITS**

On Capital Budget Day, Council requested staff to provide information regarding the impact of a \$1,000,000 reduction to the urban forestry program (\$100,000 annually) to the 2022 Council approved Tree Canopy Target and how this would influence deliverables of the overall Forestry program.

It is staff’s recommendation to move forward with the originally proposed budget. If Council chooses to reduce the funding in the budget, it would be drawn from the tree planting program and not the maintenance program. This is because the greatest tree canopy benefits will

be observed through active tree maintenance which keeps trees growing to their maximum size and benefit, and less through new tree planting.

**Tree Planting** is required to help meet the equity targets of the canopy cover target (e.g. attaining targets for wards and neighbourhoods). Tree planting is also essential to balance the losses in canopy that are experienced through aging trees that are removed for community safety and infrastructure reasons. Staff have developed a forecast with timely replacement of removed trees and opportunities for new tree locations.

**Option 1 (full funding):**

- The budget request will support a sustained tree planting program of at least **650 trees planted annually**, with the early years of the program seeing **up to 1,000 trees planted annually**.
- Tree planting work will be targeted against the urban canopy target seeking to focus early years on areas where there are currently low levels of canopy and where future canopy gains can be most significant.

**Option 2 (reduced funding):**

- A reduced budget request will see a reduction of trees planted per year by approximately 250 trees, resulting in approximately **350-450 trees planted annually**. Delaying or reducing tree planting efforts within the Forestry Program would also delay any benefits to the community as trees planted today take upwards of 40 years to reach a mature size where active benefits such as cooling impacts can be fully realized.
- There are innumerable factors which interact to contribute to a tree canopy target and therefore staff are unable to provide specific analysis in terms of an exact percentage reduction of the canopy target in response to the proposed budget amendment. Staff anticipate that any budget reduction would undermine the canopy goal as capacity to plant additional trees beyond street replacements (i.e. trees removed and replanted on a street) would be limited. This also negatively impacts the underlying goal of achieving equitable distribution (i.e. 30%/ward) of tree canopy as neighbourhoods with low canopy cover would continue to be underplanted.
- Staff have been in contact with public health teams from Region of Waterloo to explore implementation of the Region's heat island mapping tool to help direct our internal planting program and that of our private tree planting program. These efforts will continue to be explored to realize opportunities for strategically selected tree planting; however, heat island mitigation would be reduced

through decreased tree planting. Trees and vegetation lower surface and air temperatures by providing shade and through evapotranspiration. Shaded surfaces, for example, may be 11–25°C cooler than the peak temperatures of unshaded materials. Evapotranspiration, alone or in combination with shading, can help reduce peak summer temperatures by 1–5°C. It is estimated that benefits range from \$1.50–\$3.00 for every dollar invested. *(Source: US EPA, Using Trees and Vegetation to Reduce Heat Islands)*. The value of trees to mitigate these impacts is critically important as predictions related to heat island studies for Waterloo Region suggest an average increase of 5°C in the minimum, average and maximum seasonal temperatures by 2080 including an increase in the frequency and duration of heat warnings. It is recognized that there is growing evidence of disproportionate heat and air pollution related health burdens associated with unequal distribution of green space in urban neighborhoods and hot spots often correlate to low-income neighbourhoods. Compounding this is the anticipation of an increase in extreme heat days which are expected to increase from 10 to 61 in Waterloo Region. *(Source: Climate Science Report for Waterloo Region and Wellington-Dufferin-Guelph and Lapp et al. 2022 Climate Science Report)*.

- The current service delivery of two years between tree removal and trees being replanted would be expected to remain static with less opportunity to improve. Staff will also be required to be more selective in prioritizing planting locations and amount of investment in different planting programs (i.e. parks, ash replacement etc.). Staff are actively exploring partnerships with other local municipalities, agencies, and organizations to improve planting capacity and to qualify for grant requirements under the Federal 2Billion Trees Program.

**Maintain:** Maintenance is the most critical element to advance the urban canopy work. The growth of existing trees provides the biggest opportunities for canopy growth. In addition, lack of tree maintenance leading to low limbs, failing branches and obstructed sidewalks and driveways, is the single biggest source of customer complaints and concerns. Proactive maintenance is instrumental in building a canopy that is resilient to impacts from events such as wind and ice storms; over time, lowering emergency response costs.

- Proactive, cyclical program of tree maintenance (approx. 3,000 – 4,000 trees annually) that is based on tree location, age, species and health that seeks to address issues that typically lead to tree failure and public complaint
- Early year pruning to the many thousands of new trees planted annually by development and the City, to ensure that these trees are cared for in a way that minimizes later life defects that become challenging to manage as trees mature.

**Planning, Risk and Inspection:** Understanding the nature and changes within the urban tree canopy is key towards ensuring targeted actions are implemented and progress is made towards the target in 2050 and beyond. The budget request supports ongoing analysis of the canopy to aid in early detection of pressures and ensure regular updates on progress toward the Canopy Target.

**Engage:** While engagement and customer outreach is a relatively minor element of the overall budget ask, it is a critical part of the management of the urban canopy. Engagement activities allow for regular updates to the community on canopy related work, and supports the stewardship and education of the urban canopy.

**FINANCIAL IMPLICATIONS:**

The tables below outline the budget lines for each Option for the areas noted earlier in the issue paper. In 2024, additional staff will also likely be needed at a cost of \$190,000.

**Option 1: (Existing Request)**

Recommended Budget											
Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
PLAN, RISK, INSPECTION	\$ 5,000	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 55,000	\$ 28,000	\$ -	\$ -	\$ 163,000
NEW OPERATING IMPACT	\$ 89,592										
ENGAGEMENT	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 35,000
NEW OPERATING IMPACT	\$ 11,500										
TREE REMOVAL&MAINT PROG	\$ 575,570	\$ 534,445	\$ 543,535	\$ 500,969	\$ 462,377	\$ 474,013	\$ 485,882	\$ 497,989	\$ 510,337	\$ 522,932	\$ 5,108,050
NEW OPERATING IMPACT	\$ 30,000										
TREE PLANTING	\$ 435,000	\$ 830,500	\$ 755,300	\$ 802,906	\$ 759,764	\$ 564,642	\$ 600,235	\$ 515,909	\$ 453,664	\$ 489,037	\$ 6,206,956
NEW OPERATING IMPACT	\$ 59,000										
TOTAL CAPITAL	\$ 1,019,070	\$ 1,418,445	\$ 1,327,335	\$ 1,307,375	\$ 1,225,641	\$ 1,042,156	\$ 1,144,618	\$ 1,045,397	\$ 967,501	\$ 1,015,469	
TOTAL NEW OP IMPACT	\$ 190,092										
EXISTING CAPITAL BUDGET	\$ 579,908	\$ 550,588	\$ 591,419	\$ 487,409	\$ 602,758	\$ 498,813	\$ 689,989	\$ 514,289	\$ 633,775	\$ 646,452	\$ 5,795,400
CAPITAL ASK	\$ 439,162	\$ 867,857	\$ 735,916	\$ 819,966	\$ 622,883	\$ 543,343	\$ 454,629	\$ 531,108	\$ 333,726	\$ 369,017	\$ 5,717,606

## Option 2: (Reduced Funding)

Recommended Budget											
Project Name	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
PLAN, RISK, INSPECTION	\$ 5,000	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 55,000	\$ 28,000	\$ -	\$ -	\$ 163,000
NEW OPERATING IMPACT	\$ 89,592										
ENGAGEMENT	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 35,000
NEW OPERATING IMPACT	\$ 11,500										
TREE REMOVAL & MAINT PROG	\$ 575,570	\$ 534,445	\$ 543,535	\$ 500,969	\$ 462,377	\$ 474,013	\$ 485,882	\$ 497,989	\$ 510,337	\$ 522,932	\$ 5,108,049
NEW OPERATING IMPACT	\$ 30,000										
TREE PLANTING	\$ 335,000	\$ 730,500	\$ 655,300	\$ 702,906	\$ 659,764	\$ 464,642	\$ 500,235	\$ 415,909	\$ 353,664	\$ 389,036	\$ 5,206,956
NEW OPERATING IMPACT	\$ 59,000										
TOTAL CAPITAL	\$ 919,070	\$ 1,318,445	\$ 1,227,335	\$ 1,207,375	\$ 1,125,641	\$ 942,155	\$ 1,044,617	\$ 945,398	\$ 867,501	\$ 915,468	
TOTAL NEW OP IMPACT	\$ 190,092										
EXISTING CAPITAL BUDGET	\$ 579,908	\$ 550,588	\$ 591,419	\$ 487,409	\$ 602,758	\$ 498,813	\$ 689,989	\$ 514,289	\$ 633,775	\$ 646,452	\$ 5,795,400
Capital Ask	\$ 339,162	\$ 767,857	\$ 635,916	\$ 719,966	\$ 522,883	\$ 443,343	\$ 354,629	\$ 431,108	\$ 233,726	\$ 269,016	\$ 4,717,606

### RECOMMENDATION:

For information.

**ISSUE:** BD 06 – Reallocation of Cycling Infrastructure Funding to Trails  
**FUND:** Capital  
**DIVISION:** Transportation Services  
**PREPARER:** Barry Cronkite, Director of Transportation Services  
**BUDGET IMPACT:** None

#### **BACKGROUND:**

During capital budget review, staff was directed to bring back information related to the possibility and impact of reallocating \$300,000 from cycling infrastructure funding annually to the paving of off-road “commuter” trails.

#### **RATIONALE / ANALYSIS:**

The management and development of the City’s on-road cycling network and trails is guided and informed by the Cycling and Trails Master Plan; adopted by Council in 2020. This plan provides strategic direction for the investment and in the City’s cycling and trails network with a focus on building and enhancing connections across the City. The Cycling and Trails Master Plan provides a comprehensive approach to guide Kitchener’s investments in cycling routes and trails over the next 20 years, including infrastructure priorities for the immediate and short-term.

In 2023, the cycling infrastructure funding is still focused and dedicated to the installation of priorities identified as “immediate” need; those that should be complete within 0-3 years of approval of the plan. All of the 2023 funding in the proposed capital budget is required to construct a boulevard multiuse trail that will connect the City’s Civic District to both the Spur-line Trail and the downtown core.

City of Kitchener staff have worked with Transform WR to better understand and prioritize on-road AAA (all ages and abilities) cycling infrastructure in equity deserving neighbourhood. In 2024 and beyond, it is anticipated that cycling infrastructure efforts will continue along streets to fill other needed infrastructure gaps in neighbourhoods that otherwise lack sufficient AAA facilities.

By reducing the City’s Cycling infrastructure fund by \$300,000 annually, it will no longer be possible to deliver on the majority of the identified immediate and short-term priorities that are ultimately required to deliver on Kitchener’s Corporate Climate Action Plan, as 49% of all greenhouse gasses are a result of transportation. Safe and convenient infrastructure that provides similar or better level of service than is provided for automobiles is necessary to achieve “15-minute communities” and reduce reliance on passenger vehicles.

Further, the ongoing funding for Cycling Infrastructure comes primarily from development charges under the Intensification Allowance service category. Trails are also funded by development charges, but under the Outdoor Recreation category. **It would violate the City’s**

**Development Charges (DC) bylaw to collect funds under one service category and then spend it on another.** Further complicating the matter is that Intensification Allowance is only charged on development happening inside the Central Neighbourhood boundary as defined in the DC bylaw, but much of the trail work would likely take place outside that boundary.

**FINANCIAL IMPLICATIONS:**

As noted earlier in the issue paper, transferring funding from Cycling to Trails is not permissible under the City's current DC bylaw.

**RECOMMENDATION:**

For information only.



**ISSUE:** BD 07 – Council Home Technology Budgets  
**FUND:** Operating and Capital  
**DIVISION:** Office of the Mayor & Council  
**PREPARER:** Victoria Raab, General Manager of Corporate Services  
**BUDGET IMPACT:** None

**BACKGROUND:**

During the capital budget review, staff were asked to provide information on the Council technology and home office budgets, including a history of past increases.

**RATIONALE / ANALYSIS:**

There are two funding envelopes available to Council for eligible technology expenditures. Annual **operating funding** can be used to fund operating expenses such as cell phone usage, dedicated home office phone line, home internet access and other similar expenses such as paper, office supplies and ink cartridges. Operating funds are not carried over to the subsequent year. A **4-year capital funding** envelope can be used to fund relevant capital purchases such as cell phones, laptops, notebooks/tablets, desktop computers and office furniture purchased in the first year of a term. Unused capital funds will be carried over to subsequent years within the four-year term. Any capital funds not utilized at the end of Council terms are closed out to the Tax Capital reserve fund.

The **operating expenditures** (budget of \$2,500/year per member of Council) for the last 2 Council terms were as follows:

Member	Term1				Term2			
	2015	2016	2017	2018	2019	2020	2021	2022
Member A	1,478	1,992	1,386	1,569	1,069	1,782	1,324	3,249
Member B	1,686	2,192	1,983	1,886	1,303	1,299	1,497	1,908
Member C	1,184	1,051	1,783	1,204	760	1,321	1,456	1,454
Member D	2,162	2,107	2,046	2,052	1,078	936	939	1,171
Member E	2,500	2,500	2,500	2,313	1,108	1,002	1,613	1,338
Member F	1,433	1,529	1,760	1,734	2,500	2,012	1,844	467
Member G	920	698	896	1,394	1,931	2,200	1,898	1,729
Member H	1,505	1,583	1,555	1,538	305	241	738	749
Member I	1,223	1,435	1,289	1,653	1,079	1,149	2,785	693
Member J	1,509	1,658	2,283	1,734	1,349	1,167	1,283	1,218
Member K	1,985	2,296	2,006	2,205	1,202	1,254	1,351	1,709
Average	1,599	1,731	1,771	1,753	1,244	1,306	1,521	1,426
<b>Annual Budget</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

The **capital expenditures** (budget of \$5,301/term per member of Council) for the last 2 Council terms were as follows:

Member	Term1	Term2
Member A	4,984	1,895
Member B	2,247	3,707
Member C	5,105	4,122
Member D	3,126	2,793
Member E	4,147	2,472
Member F	589	5,301
Member G	5,230	1,475
Member H	5,218	1,541
Member I	5,114	3,924
Member J	3,147	897
Member K	3,578	1,939
Average	3,862	2,733
<b>Term Budget</b>	<b>5,301</b>	<b>5,301</b>

The Council Technology & Home Office Expenses budgets were established through Policy GOV-COU-047 in 2003 to ensure that members of Council are able to perform their duties effectively. Both the operating and capital budgets have remained at their current levels since 2013. The operating budget had decreased from the inception of the program until 2013 as a result of technology becoming increasingly more affordable. A summary of the budgets since 2010 is as follows:

Year	Operating	Capital
2010	3,675	5,301
2011	3,675	5,301
2012	3,130	5,301
2013 to 2022	2,500	5,301

The budgets of this program have been reviewed on occasion by Council and on each occasion, the budgets were either decreased or remained at the current state due to the fact that members of Council were able to spend within the cap limits effectively. While no

increase is being recommended at this time, if Council has a need for more flexibility to spend within their various discretionary budgets, they could direct staff to conduct a review of the funding envelopes and propose some alternative options for consideration.

**FINANCIAL IMPLICATIONS:**

To be determined based on Council discussion/decision.

**RECOMMENDATION:**

For information.

**ISSUE:** BD 08 – Internal Borrowing and Debt  
**FUND:** Capital  
**DIVISION:** Financial Planning & Reporting  
**PREPARER:** Ryan Hagey, Director of Financial Planning & Reporting  
**BUDGET IMPACT:** None

#### **BACKGROUND:**

During capital budget review, staff was directed to provide information about potential cost savings if the City were to forgo issuing debt and borrow funds from its own reserves instead.

Debt is one of the funding sources used to finance the City’s capital program. For 2023, the planned amount of debt is \$1,446,000 to fund tax supported capital projects and \$2,928,000 to fund EDIF 2.0 priorities. All of the debt issued by the City is fixed as soon as it is issued, meaning the interest rates and term of the debt cannot be altered. This would be like an individual getting a fixed rate mortgage with no prepayment options.

#### **RATIONALE / ANALYSIS:**

The topic of borrowing is covered within the City’s Capital Funding & Debt policy which was approved by Council in May 2022. Section 7 of the policy covers internal borrowing and is reads:

*Borrowing from reserves for the purpose of addressing capital financing needs is permitted under the following conditions:*

- *A reserve fund providing funding will not be adversely affected as a result of providing funding for a purpose other than what it was originally intended*
- *The reserve should have a balance that is above its mid-level target*
- *The amount borrowed will be repaid with interest over a term not to exceed 5 years*
- *Interest to be repaid will reflect annual interest that the reserve would have earned if the funding hadn’t been provided*
- *Funding provided under this scenario will be transferred to the Internal Borrowing Reserve Fund to support better tracking and transparency*

Based on the parameters of the policy there are three main barriers to internally financing: finding an appropriate reserve; repaying the borrowed amount within 5 years; paying interest on the borrowed amount

### Finding an Appropriate Reserve

As was noted during the capital budget review, reserve levels in general are decreasing, meaning they are being employed to provide programs and services instead of sitting idle. Based on staff's review there are no reserves that would qualify as a potential candidate to be used for internal borrowing. All of the City's reserves are under their mid-level target, have legislative restrictions that would prohibit using the funds for the proposed purpose, or do not have adequate balances.

### Repaying the Borrowed Amount Within 5 Years

The debt planned to be issued as part of the 2023 budget is for a 10-year term, so the requirement to pay back the reserve within 5 years would be problematic. Issuing debt for 10 years aligns with the City's previous practice and market preferences. Shortening the term of the debt to 5 years double the principal payments each year, and would likely be very difficult to place in the market. The Region of Waterloo, who issues debt of the City of Kitchener's behalf, has noted that issuing debt for a term less than 10 years is undesirable by the market (i.e. the City would have to pay a higher interest rate to attract investors) given the market preference for 10 year debt. Also, debt can only be issued against a tangible capital asset, so the City can't simply issue the debt in a future year to refund the reserve.

### Paying Interest on the Borrowed Amount

If the City were to borrow from itself, it would not need to pay interest on the externally borrowed amount, but would still be required to pay interest to the reserve from which funds were borrowed as per the policy. As of December 2022, the interest rate for external borrowing (10-year term) was 4% and is based on the Region of Waterloo's superior credit rating of AAA. The City is currently earning around 5% on its High Interest Savings Account and 1-year GIC investments. This means it would actually cost the City more to borrow from itself than to issue 10-year debt.

## **FINANCIAL IMPLICATIONS:**

Internally borrowing from itself at an interest rate of 5% would cost more than issuing external debt at an interest rate of 4%.

## **RECOMMENDATION:**

For information.