

## SUMMARY OF GAS TAX EXPENDITURES BY DEPARTMENT and DIVISION

DEPT	DIVISION	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
COMM	Fac Design & Mgmt Serv.		265	1,145	1,209	973						3,592
<b>Community Services Subtotal</b>			<b>265</b>	<b>1,145</b>	<b>1,209</b>	<b>973</b>						<b>3,592</b>
IPPW	Transportation Services	3,337	3,065	2,184	2,204	2,388	3,300	3,302	3,301	3,301	3,301	29,684
<b>IPPW Subtotal</b>		<b>3,337</b>	<b>3,065</b>	<b>2,184</b>	<b>2,204</b>	<b>2,388</b>	<b>3,300</b>	<b>3,302</b>	<b>3,301</b>	<b>3,301</b>	<b>3,301</b>	<b>29,684</b>
<b>TOTAL EXPENDITURES</b>		<b>3,337</b>	<b>3,330</b>	<b>3,330</b>	<b>3,413</b>	<b>3,361</b>	<b>3,300</b>	<b>3,302</b>	<b>3,301</b>	<b>3,301</b>	<b>3,301</b>	<b>33,276</b>

This material is available in alternative accessible format upon request. -  
 Please contact Heather Lagonia, Heather.Lagonia@waterloo.ca, 519-747-8774 or -  
 TTY 1-866-786-3941 a minimum of 7-10 business days before it is required. -

# APPENDIX C

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REF	PROJECT ID	Council Reporting Criteria	Operating Impact	Project Type	Service Delivery Division	Implementation Division	Theme	Project Description	Source of Financing	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total	
285	P01365	Routine	N	Rehab	Fac Design & Mgmt Serv.	Fac Design & Mgmt Serv.	Facility Refurbishment	RIM Park Parking Lot Replacement	GTR			873	108	973							1,954
286	P01566	Routine	N	Rehab	Fac Design & Mgmt Serv.	Fac Design & Mgmt Serv.	Facility Refurbishment	Roofing Replacement and Rehabilitation - Program	GTR		265	273	1,101								1,639
					<b>Fac Design &amp; Mgmt Serv. Total</b>						<b>265</b>	<b>1,145</b>	<b>1,209</b>	<b>973</b>							<b>3,592</b>

REF	PROJECT ID	Council Reporting Criteria	Operating Impact	Project Type	Service Delivery Division	Implementation Division	Theme	Project Description	Source of Financing	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total	
663	P01417	Non-Routine in nature	Y	Growth	Transportation Services	Engineering Services	Road Reconstruction	Columbia St - King St to Marsland Dr	GTR						89	633	1,319	114		2,155	
665	P01086	Routine	Y	Growth/Rehab Split	Transportation Services	Engineering Services	Road Reconstruction	Albert Street - Columbia St to University Ave - Reconstruction	GTR							133	1,943	166		2,242	
666	P01088	Routine	N	Rehab	Transportation Services	Engineering Services	Road Reconstruction	Alexandra Ave - Lourdes Street to Westmount Road	GTR		1,113	129								1,242	
670	P01129	Routine	N	Rehab	Transportation Services	Engineering Services	Road Reconstruction	City Wide - Road Reconstruction Rehab Program	GTR					619	456	805	39	2,470	3,301	7,690	
674	P01100	Routine	Y	Growth/Rehab Split	Transportation Services	Engineering Services	Road Reconstruction	Hickory St E - Hazel St to Spruce St - Reconstruction	GTR				50	648	60					757	
677	P01103	Routine	Y	Growth/Rehab Split	Transportation Services	Engineering Services	Road Reconstruction	Larch Street - Balsam to Hickory	GTR	484										484	
678	P01092	Routine	N	Rehab	Transportation Services	Engineering Services	Road Reconstruction	Longfellow Dr - Shakespeare Dr to Westmount Rd - Reconstruction	GTR		814	99								914	
680	P01094	Routine	N	Rehab	Transportation Services	Engineering Services	Road Reconstruction	MacKay Cr-Weber St to Alvin St- Reconstruction	GTR		846	95								941	
682	P01098	Routine	N	Rehab	Transportation Services	Engineering Services	Road Reconstruction	Roosevelt Ave - Warrington Drive to Erb St	GTR	1,531	154									1,685	
683	P01099	Routine	N	Rehab	Transportation Services	Engineering Services	Road Reconstruction	Royal Street - Weber Street to Margaret Avenue	GTR	1,323	138									1,460	
684	P01462	Routine	N	Rehab	Transportation Services	Engineering Services	Road Reconstruction	Schaefer St - Weber St N to Cul-de-sac	GTR				36	605	69					710	
686	P01135	Routine	Y	Rehab	Transportation Services	Engineering Services	Road Reconstruction	Teakwood Drive and Thorncrest Dr between Glen Forrest & Teakwood	GTR			116	1,036	120						1,272	
692	P01424	Routine	Y	Growth/Rehab Split	Transportation Services	Engineering Services	Road Reconstruction	Westmount Rd - Northfield Dr to Benjamin Rd	GTR					234	2,627	201				3,061	
697	P01111	Non-Routine in nature	N	Rehab	Transportation Services	Engineering Services	Road Resurfacing	Resurfacing Roads - Various Locations	GTR			1,745	1,082	162		1,529		551		5,070	
					<b>Transportation Services Total</b>						<b>3,337</b>	<b>3,065</b>	<b>2,184</b>	<b>2,204</b>	<b>2,388</b>	<b>3,300</b>	<b>3,302</b>	<b>3,301</b>	<b>3,301</b>	<b>3,301</b>	<b>29,684</b>