



# 2023 Development Charges Background Study – DRAFT

City of Guelph

July 6, 2023

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## List of Acronyms and Abbreviations

<b>Acronym</b>	<b>Full Description of Acronym</b>
A.M.P.	Asset management plan
C.B.C.	Community Benefits Charge
D.C.	Development Charge
D.C.A.	Development Charges Act, 1997, as amended
F.I.R.	Financial Information Return
G.F.A.	Gross floor area
LPAT	Local Planning Appeal Tribunal
N.F.P.O.W.	No fixed place of work
O.L.T.	Ontario Land Tribunal
O.M.B.	Ontario Municipal Board
O.P.A.	Official Plan Amendment
O. Reg.	Ontario Regulation
P.O.A.	Provincial Offences Act
P.P.U.	Persons per unit
S.D.E.	Single detached equivalent
S.D.U.	Single detached unit
S.W.M.	Stormwater management
sq.ft.	square foot
sq.m	square metre



# Executive Summary

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# Executive Summary

1. This draft background study has been prepared for public comment. The report provided herein represents the Development Charges (D.C.) Background Study for the City of Guelph required by the *Development Charges Act, 1997*, as amended (D.C.A.). This report has been prepared in accordance with the methodology required under the D.C.A. The contents include the following:

- Chapter 1 – Overview of the legislative requirements of the Act;
- Chapter 2 – Review of present D.C. policies of the City;
- Chapter 3 – Summary of the residential and non-residential growth forecasts for the City;
- Chapter 4 – Approach to calculating the D.C.;
- Chapter 5 – Review of historical service standards and identification of future capital requirements to service growth and related deductions and allocations;
- Chapter 6 – Calculation of the D.C.s;
- Chapter 7 – D.C. policy recommendations and rules; and
- Chapter 8 – By-law implementation.

2. D.C.s provide for the recovery of growth-related capital expenditures from new development. The D.C.A. is the statutory basis to recover these charges. The methodology is detailed in Chapter 4; a simplified summary is provided below.

- 1) Identify amount, type and location of growth;
- 2) Identify servicing needs to accommodate growth;
- 3) Identify capital costs to provide services to meet the needs;
- 4) Deduct:
  - Grants, subsidies and other contributions;
  - Benefit to existing development;
  - Amounts in excess of 15-year historical service calculation; and
  - D.C. reserve funds (where applicable);





- 5) Net costs are then allocated between residential and non-residential benefit; and
  - 6) Net costs divided by growth to provide the D.C.
3. Subsequent to the passage of the City's 2019 D.C. By-law, the City undertook a D.C. Update Study in 2021 to pass an amending D.C. By-law to incorporate a number of changes to the D.C.A. as a result of the following Acts (details of each Act are provided in Chapter 1 of this report):
- Bill 108: *More Homes, More Choice Act, 2019*
  - Bill 138: *Plan to Build Ontario Together Act, 2019*
  - Bill 197: *COVID-19 Economic Recovery Act, 2020*
  - Bill 213: *Better for People, Smarter for Business Act, 2020*

Since that time, the Province introduced another set of revisions to the D.C.A. through Bill 23: *More Homes Built Faster Act, 2022*. Bill 23 was first introduced on October 25, 2022 and received Royal Assent on November 28, 2022. A summary of the changes provided from Bill 23 are outlined below (further details are provided in Chapter 1 of this report):

- Additional Residential Unit Exemption: Allowance of a third unit as-of-right;
- Removal of Housing as an Eligible D.C. Service;
- New Statutory Exemptions for Affordable Units, Attainable Units, and Affordable Inclusionary Zoning Units (currently not in force);
- New Statutory Exemption: Non-Profit Housing;
- Historical Level of Service extended to previous 15-year period instead of the previous 10-year period;
- Capital Cost definition revised to remove studies and prescribe services for which land or an interest in land will be restricted (nothing prescribed to date);
- Mandatory Phase-in of a D.C. passed after January 1, 2022, as follows:
  - Year 1 – 80% of the maximum charge;
  - Year 2 – 85% of the maximum charge;
  - Year 3 – 90% of the maximum charge;
  - Year 4 – 95% of the maximum charge; and
  - Year 5 to expiry – 100% of the maximum charge.



- D.C. By-law expiry will be a maximum of 10 years after the date the by-law comes into force;
  - D.C. for Rental Housing developments to receive a discount as follows:
    - Three or more bedrooms – 25% reduction;
    - Two bedrooms – 20% reduction; and
    - All other bedroom quantities – 15% reduction.
  - Maximum Interest Rate for Installments and Determination of Charge for Eligible Site Plan and Zoning By-law Amendment Applications to be set at the average prime rate plus 1%; and
  - Requirement to Allocate Funds Received – municipalities are required to spend or allocate at least 60% of their reserve fund at the beginning of the year for water, wastewater, and services related to a highway.
4. The growth forecast (Chapter 3) on which the City-wide D.C. is based, projects the following population, housing, and non-residential floor area for the 10-year (2023 to 2032) and 28-year (2023 to 2051) periods.

Table ES-1  
Summary of Growth Forecast by Planning Period

Measure	10 Year 2023-2032	28 Year 2023-2051
(Net) Population Increase	26,146	48,920
Residential Unit Increase	12,556	24,940
Non-Residential Gross Floor Area Increase (sq.ft.)	7,179,900	16,073,800

Source Watson & Associates Economists Ltd. Forecast 2023

5. On February 11, 2019, the City of Guelph passed By-law (2019)-20372 under the D.C.A. and was subsequently amended on December 13, 2021 via By-law (2021)-20643. The by-law imposes D.C.s on residential and non-residential uses. The D.C. by-law will expire on March 2, 2024. The City is undertaking a D.C. public process and anticipates passing a new by-law in advance of the expiry date. The mandatory public meeting is targeted for October 2023, with adoption of the by-law anticipated in January 2024.



6. The City's D.C. currently in effect is \$47,839 for single detached dwelling units for full services. The non-residential charge is \$16.24 per sq.ft. for full services. This report has undertaken a recalculation of the charges based on future identified needs (presented in Schedule ES-3). Charges have been provided on a City-wide basis for all services. The corresponding City-wide single detached unit charge is \$68,902. The non-residential charge is \$27.25 per sq.ft. of building area. These rates are submitted to Council for their consideration.
7. The D.C.A. requires a summary be provided of the gross capital costs and the net costs to be recovered over the life of the by-law. This calculation is provided by service and is presented in Table 6-4. A summary of these costs is provided below:

Table ES-2  
Summary of Expenditures Anticipated Over the Life of the By-law

Summary of Expenditures Anticipated Over the Life of the By-law	Expenditure Amount
Total gross expenditures planned over the next ten years	\$1,848,166,461
Less: Benefit to existing development	\$663,357,839
Less: Post planning period benefit	\$267,421,244
Less: Ineligible re: Level of Service	\$8,583,333
Less: Grants, subsidies and other contributions	\$75,386,910
<b>Net costs to be recovered from development charges</b>	<b>\$833,417,136</b>

This suggests that for the non-D.C. cost over the ten-year D.C. by-law (benefit to existing development, and grants, subsidies and other contributions), approximately \$747.33 million (or an annual amount of \$74.73 million) will need to be contributed from taxes and rates, or other sources. With respect to the post period benefit amount of \$267.42 million, it will be included in subsequent D.C. study updates to reflect the portion of capital that benefits growth beyond the current D.C. growth forecast.

Based on the above table, the City plans to spend approximately \$1.85 billion over the next ten years, of which approximately \$833.42 million (45%) is recoverable from D.C.s. Of this net amount, approximately \$597.44 million is recoverable from residential development and approximately \$235.98 million



from non-residential development. It is noted also that any exemptions or reductions in the charges would reduce this recovery further.

8. Considerations by Council – The background study represents the service needs arising from residential and non-residential growth over the forecast periods.

The following services/class of services are calculated based on a 2023-2051 forecast:

- Stormwater Drainage and Control Services;
- Wastewater Services;
- Water Services;
- Services Related to a Highway;
- Public Works (Facilities and Fleet);
- Policing Services; and
- Fire Protection Services.

All other services are calculated based on a 10-year (2023-2032) forecast. These include:

- Transit Services;
- Parks and Recreation Services;
- Library Services;
- Public Health Services;
- Long Term Care Services;
- Provincial Offences Act;
- Ambulance; and
- Waste Diversion.

Council will consider the findings and recommendations provided in the report and, in conjunction with public input, approve such policies and rates it deems appropriate. These directions will refine the draft D.C. by-law which is appended in Appendix H. These decisions may include:

- adopting the charges and policies recommended herein;
- considering additional exemptions to the by-law; and



- considering reductions in the charge by class of development (obtained by removing certain services on which the charge is based and/or by a general reduction in the charge).

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Table ES-3  
Schedule of Development Charges

Service/Class of Service	RESIDENTIAL					NON-RESIDENTIAL
	Single and Semi-Detached Dwelling	Multiples	Apartments - 2 Bedrooms +	Apartments - Studio and 1 Bedroom	Special Care/Special Dwelling Units	(per sq.ft. of Gross Floor Area)
<b>Municipal Wide Services/Class of Service:</b>						
Services Related to a Highway	20,431	14,712	12,231	8,963	6,608	10.41
Public Works (Facilities and Fleet)	1,666	1,200	997	731	539	0.86
Transit Services	3,549	2,556	2,125	1,557	1,148	1.74
Fire Protection Services	418	301	250	183	135	0.21
Policing Services	1,450	1,044	868	636	469	0.74
Parks and Recreation Services	13,785	9,926	8,252	6,047	4,459	0.83
Library Services	1,640	1,181	982	719	530	0.10
Long-term Care Services	95	68	57	42	31	0.01
Public Health Services	391	282	234	172	126	0.05
Ambulance	406	292	243	178	131	0.05
Waste Diversion	1,533	1,104	918	673	496	0.24
Stormwater Drainage and Control Services	757	545	453	332	245	0.39
Wastewater Services	9,773	7,037	5,851	4,287	3,161	4.98
Water Services	13,008	9,367	7,787	5,707	4,207	6.64
<b>GRAND TOTAL MUNICIPAL-WIDE SERVICES</b>	<b>68,902</b>	<b>49,615</b>	<b>41,248</b>	<b>30,227</b>	<b>22,285</b>	<b>27.25</b>





# Report

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# Chapter 1

## Introduction

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# 1. Introduction

## 1.1 Purpose of this Document

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This draft background study has been prepared for public comment. This background study has been prepared pursuant to the requirements of the D.C.A., as amended, (section 10) and, accordingly, recommends new development charges (D.C.s) and policies for the City of Guelph.

The City retained Watson & Associates Economists Ltd. (Watson), to undertake the D.C. study process throughout 2022 and 2023. Watson retained Dillon Consulting Limited (Dillon) to assist with the Transit forecast on behalf of the City. The consulting team worked with City staff in preparing the D.C. analysis and policy recommendations.

This D.C. background study will be distributed to members of the public in order to provide interested parties with sufficient background information on the legislation, the study's recommendations, and an outline of the basis for these recommendations. Watson will continue to work with City staff to further refine the background study based on public feedback, for the release of the final D.C. background study prior to the mandatory public meeting.

This report has been prepared, in the first instance, to meet the statutory requirements applicable to the City's D.C. background study, as summarized in Chapter 4. It also addresses the requirement for "rules" (contained in Chapter 7) and the proposed by-law to be made available as part of the approval process (included as Appendix H).

In addition, the report is designed to set out sufficient background on the legislation (Chapter 4), Guelph's current D.C. policies (Chapter 2) and the policies underlying the proposed by-law, to make the exercise understandable to those who are involved.

Finally, it addresses post-adoption implementation requirements (Chapter 8) which are critical to the successful application of the new policy.

The chapters in the report are supported by Appendices containing the data required to explain and substantiate the calculation of the charge. A full discussion of the statutory requirements for the preparation of a background study and calculation of a D.C. is provided herein.



## 1.2 Summary of the Process

The public meeting required under section 12 of the D.C.A. has been scheduled for October 2023. Its purpose is to present the study to the public and to solicit public input. The meeting is also being held to answer any questions regarding the study's purpose, methodology, and the proposed modifications to the City's D.C.s.

In accordance with the legislation, the background study and proposed D.C. by-law will be available for public review at least two (2) weeks prior to the mandatory public meeting.

The process to be followed in finalizing the report and recommendations includes:

- consideration of responses received prior to, at, or immediately following the public meeting; and
- finalization of the report and Council consideration of the by-law subsequent to the public meeting.

Figure 1-1 outlines the proposed schedule to be followed with respect to the D.C. by-law adoption process.

Figure 1-1  
Schedule of Key D.C. Process Dates for the City of Guelph

Schedule of Study Milestone	Dates
1. Data collection, staff review, engineering work, D.C. calculations and policy work	July 2022 to October 2022
2. Peer Review Group Meetings	1. November 15, 2022 2. April 12, 2023 3. May 11, 2023 4. June 8, 2023
3. Council workshop	July 19, 2023
4. Public release of final D.C. Background study and proposed by-law	October 2023
5. Public meeting advertisement placed in newspaper(s)	At least 21 days prior to the Public Meeting
6. Public meeting of Council	October 2023



Schedule of Study Milestone	Dates
7. Council considers adoption of background study and passage of by-law	January 2024
8. Newspaper notice given of by-law passage	By 20 days after passage
9. Last day for by-law appeal	40 days after passage
10. City makes pamphlet available (where by-law not appealed)	By 60 days after in force date

### **1.3 Changes to the D.C.A. from 2019 to 2020: Bill 108, 138, 197, and 213**

#### **1.3.1 Bill 108: More Homes, More Choice Act – An Act to Amend Various Statutes with Respect to Housing, Other Development, and Various Matters**

On May 2, 2019, the Province introduced Bill 108, which proposed changes to the D.C.A. The Bill was introduced as part of the Province's "More Homes, More Choice: Ontario's Housing Supply Action Plan". The Bill received Royal Assent on June 6, 2019.

While having received royal assent, many of the amendments to the D.C.A. would not come into effect until they are proclaimed by the Lieutenant Governor (many of these changes were revised through Bill 197). At the time of writing, the following provisions have been proclaimed:

- Effective January 1, 2020, rental housing and institutional developments will pay D.C.s in six equal annual payments commencing at occupancy. Non-profit housing developments will pay D.C.s in 21 equal annual payments (non-profit housing now exempt as per Bill 23). Interest may be charged on the instalments, and any unpaid amounts may be added to the property and collected as taxes.
- Effective January 1, 2020, the D.C. amount for all developments occurring within 2 years of a Site Plan or Zoning By-law Amendment planning approval (for application submitted after this section is proclaimed), shall be determined based on the D.C. in effect on the day of Site Plan or Zoning By-law Amendment application. If the development is not proceeding via these planning approvals, then the amount is determined as of the date of issuance of a building permit.



On February 28, 2020, the Province released updated draft regulations related to the D.C.A. and the Planning Act. A summary of the changes that were to take effect upon proclamation by the Lieutenant Governor is provided below:

**Changes to Eligible Services** – Prior to Bill 108, the D.C.A. provided a list of ineligible services whereby municipalities could include growth related costs for any service that was not listed. With Bill 108, the changes to the D.C.A. would now specifically list the services that are eligible for inclusion in the by-law. Further, the initial list of eligible services under Bill 108 was limited to "hard services", with the "soft services" being removed from the D.C.A. These services would be considered as part of a new community benefits charge (discussed below) imposed under the Planning Act. As noted in the next section this list of services has been amended through Bill 197.

**Mandatory 10% deduction** - The amending legislation would have removed the mandatory 10% deduction for all services that remain eligible under the D.C.A.

**Remaining Services to be Included in a New Community Benefits Charge (C.B.C.) Under the Planning Act** - It was proposed that a municipality may, by by-law, impose a C.B.C. against land to pay for the capital costs of facilities, services and matters required because of development or redevelopment in the area to which the by-law applies. The C.B.C. was proposed to include formerly eligible D.C. services that are not included in the above listing, in addition to parkland dedication and bonus zoning contributions.

### ***1.3.2 Bill 138: Plan to Build Ontario Together Act, 2019***

On November 6, 2019, the Province released Bill 138 which provided further amendments to the D.C.A. and Planning Act. This Bill received Royal Assent on December 10, 2019 and was proclaimed which resulted in sections related to the D.C.A. (schedule 10) becoming effective on January 1, 2020. The amendments to the D.C.A. included removal of instalment payments for commercial and industrial developments that were originally included in Bill 108.

### ***1.3.3 Bill 197: COVID-19 Economic Recovery Act, 2020***

In response to the global pandemic that began affecting Ontario in early 2020, the Province released Bill 197 which provided amendments to a number of Acts, including the D.C.A. and Planning Act. This Bill also revised some of the proposed changes





identified in Bill 108. Bill 197 was tabled on July 8, 2020, received Royal Assent on July 21, 2020, and was proclaimed on September 18, 2020. The following provides a summary of the changes:

### *1.3.3.1 D.C. Related Changes*

#### List of D.C. Eligible Services

- As noted above, under Bill 108 some services were to be included under the D.C.A. and some would be included under the C.B.C. authority. Bill 197, however, revised this proposed change and has included all services (with some exceptions) under the D.C.A. These services are as follows:
  - Water supply services, including distribution and treatment services;
  - Wastewater services, including sewers and treatment services.
  - Storm water drainage and control services.
  - Services related to a highway.
  - Electrical power services.
  - Toronto-York subway extension.
  - Transit services.
  - Waste diversion services.
  - Policing services.
  - Fire protection services.
  - Ambulance services.
  - Library services.
  - Long-term Care services
  - Parks and Recreation services, but not the acquisition of land for parks.
  - Public Health services.
  - Childcare and early years services.
  - Housing services (no longer eligible as per Bill 23).
  - Provincial Offences Act services.
  - Services related to emergency preparedness.
  - Services related to airports, but only in the Regional Municipality of Waterloo.
  - Additional services as prescribed.

#### Classes of Services – D.C.



Pre-Bill 108/197 legislation (i.e., D.C.A., 1997) allowed for categories of services to be grouped together into a minimum of two categories (90% and 100% services).

The Act (as amended) repeals and replaces the above with the four following subsections:

- A D.C. by-law may provide for any eligible service or capital cost related to any eligible service to be included in a class, set out in the by-law.
- A class may be composed of any number or combination of services and may include parts or portions of the eligible services or parts or portions of the capital costs in respect of those services.
- A D.C. by-law may provide for a class consisting of studies in respect of any eligible service whose capital costs are described in paragraphs 5 and 6 of s. 5 of the D.C.A.
- A class of service set out in the D.C. by-law is deemed to be a single service with respect to reserve funds, use of monies, and credits.

Note: An initial consideration of “class” appears to mean any group of services.

#### Mandatory 10% Deduction

As well, the removal of the 10% deduction for soft services under Bill 108 has been maintained.

As a result of the passage of Bill 197, and subsequent proclamation on September 18, 2020, this report has provided the D.C. calculations without the 10% mandatory deduction.

#### *1.3.3.2 C.B.C. Related Changes*

##### C.B.C. Eligibility

- The C.B.C. is limited to lower-tier and single tier municipalities; upper-tier municipalities will not be allowed to impose this charge.

#### *1.3.3.3 Combined D.C. and C.B.C. Impacts*

##### D.C. vs. C.B.C. Capital Cost



- A C.B.C. may be imposed with respect to the services listed in s. 2 (4) of the D.C.A. (eligible services), “provided that the capital costs that are intended to be funded by the community benefits charge are not capital costs that are intended to be funded under a development charge by-law.”

### **1.3.4 Bill 213: Better for People, Smarter for Business Act, 2020**

On December 8, 2020, Bill 213 received Royal Assent. One of the changes of the Bill that took effect upon Royal Assent included amending the Ministry of Training, Colleges and Universities Act by introducing a new section that would exempt the payment of D.C.s for developments of land intended for use by a university that receives operating funds from the Government. As a result, this mandatory exemption will be included in the D.C. by-law.

## **1.4 Recent Changes to the D.C.A. - Bill 23: More Homes Built Faster Act, 2022**

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On November 28, 2022, Bill 23 received Royal Assent. This Bill amends a number of pieces of legislation including the Planning Act and D.C.A. The following provides a summary of the changes to the D.C.A.:

### **1.4.1 Additional Residential Unit Exemption**

The rules for these exemptions are now provided in the D.C.A., rather than the regulations and are summarized as follows:

- Exemption for residential units in existing rental residential buildings – For rental residential buildings with four or more residential units, the greater of one unit or 1% of the existing residential units will be exempt from D.C.
- Exemption for additional residential units in existing and new residential buildings – The following developments will be exempt from a D.C.:
  - A second unit in a detached, semi-detached, or rowhouse if all buildings and ancillary structures cumulatively contain no more than one residential unit;
  - A third unit in a detached, semi-detached, or rowhouse if no buildings or ancillary structures contain any residential units; and



- One residential unit in a building or structure ancillary to a detached, semi-detached, or rowhouse on a parcel of urban land, if the detached, semi-detached, or rowhouse contains no more than two residential units and no other buildings or ancillary structures contain any residential units.

#### **1.4.2 Removal of Housing as an Eligible D.C. Service**

Housing services is removed as an eligible service. Municipalities with by-laws that include a charge for housing services can no longer collect for this service.

#### **1.4.3 New Statutory Exemption for Non-Profit Housing**

Non-profit housing units are exempt from D.C.s and D.C. instalment payments due after November 28, 2022.

#### **1.4.4 New Statutory Exemptions for Affordable Units, Attainable Units, and Affordable Inclusionary Zoning Units**

Affordable units, attainable units, and inclusionary zoning units (affordable) are exempt from the payment of D.C.s, as follows:

- Affordable Rental Units: Where rent is no more than 80% of the average market rent as defined by a new bulletin published by the Ministry of Municipal Affairs and Housing.
- Affordable Owned Units: Where the price of the unit is no more than 80% of the average purchase price as defined by a new bulletin published by the Ministry of Municipal Affairs and Housing.
- Attainable Units: Excludes affordable units and rental units; will be defined as prescribed development or class of development and sold to a person who is at “arm’s length” from the seller.
  - Note: for affordable and attainable units, the municipality shall enter into an agreement that ensures the unit remains affordable or attainable for 25 years.

*Note: the above exemptions are not currently in force. These exemptions will be in force upon proclamation and revisions to the regulations.*

- Inclusionary Zoning Units: Affordable housing units required under inclusionary zoning by-laws are exempt from a D.C.



#### **1.4.5 Historical Level of Service extended to previous 15-year period**

Prior to Bill 23, the increase in need for service was limited by the average historical level of service calculated over the 10-year period preceding the preparation of the D.C. background study. This average is now extended to the historical 15-year period.

#### **1.4.6 Revised Definition of Capital Costs**

The definition of capital costs has been revised to remove studies. Further, the regulations to the Act will prescribe services for which land or an interest in land will be restricted. As at the time of writing, no services have been prescribed.

#### **1.4.7 Mandatory Phase-in of a D.C.**

For all D.C. by-laws passed after January 1, 2022, the charge must be phased-in annually over the first five years the by-law is in force, as follows:

- Year 1 – 80% of the maximum charge;
- Year 2 – 85% of the maximum charge;
- Year 3 – 90% of the maximum charge;
- Year 4 – 95% of the maximum charge; and
- Year 5 to expiry – 100% of the maximum charge.

#### **1.4.8 D.C. By-law Expiry**

A D.C. by-law now expires 10 years after the day it comes into force (unless the by-law provides for an earlier expiry date). This extends the by-law's life from five (5) years, prior to Bill 23.

#### **1.4.9 Instalment Payments**

Non-profit housing development has been removed from the instalment payment section of the Act (section 26.1), as these units are now exempt from the payment of a D.C.

#### **1.4.10 Rental Housing Discount**

The D.C. payable for rental housing development will be reduced based on the number of bedrooms in each unit as follows:



- Three or more bedrooms – 25% reduction;
- Two bedrooms – 20% reduction; and
- All other bedroom quantities – 15% reduction.

#### ***1.4.11 Maximum Interest Rate for Instalments and Determination of Charge for Eligible Site Plan and Zoning By-law Amendment Applications***

No maximum interest rate was previously prescribed. As per Bill 23, the maximum interest rate is set at the average prime rate plus 1%. This maximum interest rate provision would apply to all instalment payments and eligible site plan and zoning by-law amendment applications occurring after November 28, 2022.

#### ***1.4.12 Requirement to Allocate Funds Received***

Annually, beginning in 2023, municipalities will be required to spend or allocate at least 60% of the monies in a reserve fund at the beginning of the year for water, wastewater, and services related to a highway. Other services may be prescribed by the regulation.

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# Chapter 2

## Current City of Guelph Policy

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## 2. Current City of Guelph Policy

### 2.1 Schedule of Charges

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On February 11, 2019, the City of Guelph passed By-law (2019)-20372 under the D.C.A. to impose D.C.s for residential and non-residential uses. This by-law was subsequently amended on December 13, 2021, via By-law (2021)-20643. The D.C. by-law is set to expire on March 2, 2024.

### 2.2 Services Covered

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The following services are covered under By-law (2019)-20372, as amended by By-law (2021)-20643:

- Services Related to a Highway;
- Public Works (Facilities and Fleet);
- Transit;
- Municipal Parking\*;
- Fire Protection Services;
- Policing Services;
- Parks and Recreation Services;
- Library Services;
- Growth Studies\*;
- Provincial Offences act;
- Public Health Services;
- Ambulance;
- Waste Diversion;
- Stormwater Drainage and Control Services;
- Wastewater Services; and
- Water Services.

\*Note: With the changes from Bill 197 and Bill 23, municipal parking and growth studies are no longer to be considered D.C.-eligible services and have been excluded from the D.C. Calculations.



## 2.3 Timing of D.C. Calculation and Payment

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D.C.s are payable at the time of building permit issuance and are collected by the City of Guelph Building Department. Payments with respect to rental housing and institutional developments can pay their D.C.s over six (6) annual installments. Applications with respect to a site plan or zoning by-law amendment can have their D.C. rates frozen for a period up to two (2) years until a building permit is issued (with a D.C. payment).

## 2.4 Indexing

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Rates shall be adjusted, without amendment to the By-law, annually on the anniversary date of the by-law, in accordance with the Statistics Canada Quarterly, Non-Residential Building Construction Price Index (Table 18-10-0135-01)<sup>1</sup>.

## 2.5 Redevelopment Allowance

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As a result of the redevelopment of land, a building or structure existing on the same land within 48 months prior to the date of payment of D.C.s in regard to such redevelopment was or is to be demolished, in whole or in part, or converted from one principal use to another principal use on the same land in order to facilitate the redevelopment, the D.C.s otherwise payable with respect to such redevelopment shall be reduced by the following amounts:

- (a) in the case of a residential building or structure, or in the case of a mixed-use building or structure, the residential uses in the mixed-use building or structure, an amount calculated by multiplying the applicable D.C. by the number, according to type, of dwelling units that have been or will be demolished or converted to another principal use; and

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<sup>1</sup> O. Reg. 82/98 referenced “The Statistics Canada Quarterly, Construction Price Statistics, catalogue number 62-007” as the index source. Since implementation, Statistics Canada has modified this index twice and the above-noted index is the most current. The draft by-law provided herein refers to O. Reg. 82/98 to ensure traceability should this index continue to be modified over time.

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- (b) In the case of a non-residential building or structure or, in the case of mixed-use building or structure, the non-residential uses in the mixed-use building or structure, an amount calculated by multiplying the applicable D.C.s by the gross floor area that has been or will be demolished or converted to another principal use;

provided that such amounts shall not exceed, in total, the amount of the development charges otherwise payable with respect to the redevelopment.

## 2.6 Exemptions

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The following non-statutory exemptions are provided under By-law (2019)-20372, as amended with By-law (2021)-20643:

- Land, buildings or structures:
  - for University-Related Purposes within the University a defined area;
  - outside the defined area as set out in Schedule C of the by-law which are now owned directly or indirectly by the University or on behalf of the University or which may be acquired by the University and which are developed or occupied for University-Related Purposes;
  - a Place of Worship or for the purposes of a cemetery or burial ground exempt from taxation under the Assessment Act;
  - used or to be used by a college of applied arts and technology established under the Ontario Colleges of Applied Arts and Technology Act, 2002, as amended, or any successor thereof;
- Non-Residential Uses permitted pursuant to section 39 of the Planning Act (Temporary Use);
- Development creating or adding an Accessory Use or accessory structure not exceeding 10 square metres of Gross Floor Area;
- a public hospital receiving aid under the Public Hospitals Act, R.S.O. 1990, c. P.40, as amended, or any successor thereof; and
- Development of a Parking Structure.



Table 2-1  
City of Guelph  
Current D.C. Rates  
March 2, 2023

Service	Residential					Non-Residential
	Single & Semi Detached	Multiples	Apartments with >= 2 Bedrooms	Apartments with < 2 Bedrooms	Special Care/Special Dwelling Units	per sq.ft.
<b>Municipal Wide:</b>						
Services Related to a Highway	7,791	5,740	4,324	3,091	2,571	3.54
Public Works (Facilities and Fleet)	731	540	406	290	242	0.33
Transit Services	3,759	2,770	2,086	1,491	1,241	1.80
Parking*	-	-	-	-	-	-
Fire Protection Services	432	319	239	171	142	0.21
Policing Services	905	667	502	360	299	0.41
Parks and Recreation Services	12,048	8,878	6,686	4,781	3,978	0.64
Library Services	1,144	843	634	454	377	0.07
Administration	1,065	785	591	422	351	0.52
Provincial Offences Act	10	7	5	4.00	3.00	-
Public Health Services	411	303	228	163.00	135.00	0.04
Ambulance	152	112	85	60.00	51.00	0.07
Waste Diversion	752	554	417	298.00	249.00	0.18
<b>Municipal Wide Total</b>	<b>29,200</b>	<b>21,518</b>	<b>16,203</b>	<b>11,585</b>	<b>9,639</b>	<b>7.81</b>
<b>Urban Services:</b>						
Stormwater Drainage and Control Services	308	227	171	122	101	0.14
Wastewater Services	8,908	6,563	4,943	3,534	2,941	4.03
Water Services	9,423	6,943	5,229	3,739	3,111	4.27
<b>Urban Total</b>	<b>18,639</b>	<b>13,733</b>	<b>10,343</b>	<b>7,395</b>	<b>6,153</b>	<b>8.43</b>
<b>Municipal Wide + Urban Services Total</b>	<b>47,839</b>	<b>35,251</b>	<b>26,546</b>	<b>18,980</b>	<b>15,792</b>	<b>16.24</b>

\*Parking is no longer a D.C.-eligible service as of September 18, 2022



# Chapter 3

## Anticipated Development in the City of Guelph

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## 3. Anticipated Development in the City of Guelph

### 3.1 Requirement of the Act

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The growth forecast contained in this chapter (with supplemental tables in Appendix A) provides for the anticipated development for which the City will be required to provide services over a 10-year (2023 to 2033) and a longer-term (2023 to 2051) time horizon.

Chapter 4 provides the methodology for calculating a D.C. as per the D.C.A. Figure 4-1 presents this methodology graphically. It is noted in the first box of the schematic that in order to determine the D.C. that may be imposed, it is a requirement of subsection 5 (1) of the D.C.A. that “the anticipated amount, type and location of development, for which development charges can be imposed, must be estimated.”

### 3.2 Basis of Population, Household and Non-Residential Gross Floor Area Forecast

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The D.C. growth forecast has been derived by Watson. For the purposes of the 2023 D.C. Background Study the forecast assumes buildout occurs in 2051. Buildout refers to the residential and non-residential development yield on all lands with the City's Municipal Corporate boundary including the Clair-Maltby Secondary Plan Area and Guelph Innovation District (G.I.D.). It is important to note the City of Guelph 2021 Growth Management Strategy: Shaping Guelph and Official Plan Amendment 80 includes the urban expansion lands associated with the Dolime Quarry Area, which accommodates 5,000 people and a 2051 population of 208,000. For the purposes of the D.C. the Dolime Quarry Area is excluded from the forecast because infrastructure and capital needs have not been identified for this area to date. Excluding the Dolime Quarry Area the City's 2051 population is 203,000 (196,300 excluding the undercount).

In preparing the growth forecast, the following information sources were consulted to assess the residential and non-residential development potential for the City over the forecast period, including:

- Shaping Guelph: Official Plan Amendment 80. By-law (2022)-20731, adopted by City Council July 11, 2022, and approved by the Minister of Municipal Affairs and Housing on April 11, 2023.





- As part of the City of Guelph 2021 Growth Management Strategy: Shaping Guelph, Dillon Consulting Limited and Watson & Associates Economists Ltd. had published the following reports with the City of Guelph which informed the growth forecast adopted in Official Plan Amendment 80:
  - Long-Term Population and Housing Growth Report, January 2022;
  - Growth Management Strategy and Land Needs Assessment Report, December 2021;
  - Housing Analysis and Strategy Report, February 2021; and
  - Employment Lands Strategy Report, November 27, 2020.
- City of Guelph 2018 Development Charges Background Study – Consolidated Report, February 12, 2019, by Watson & Associates Economists Ltd.
- 2011, 2016 and 2021 population, household and employment Census data;
- Historical residential building permit data over the 2012 to August 2022 year-to-date period;
- Residential and non-residential supply opportunities as identified by City of Guelph staff; and
- Discussions from City staff regarding anticipated residential and non-residential development in the City of Guelph.

### 3.3 Summary of Growth Forecast

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A detailed analysis of the residential and non-residential growth forecasts is provided in Appendix A and the methodology employed is illustrated in Figure 3-1. The discussion provided herein summarizes the anticipated growth for the City and describes the basis for the forecast. The results of the residential growth forecast analysis are summarized in Table 3-1 below, and Schedule 1 in Appendix A.

As identified in Table 3-1 and Appendix A – Schedule 1, population in the City of Guelph (excluding census undercount) is anticipated to reach approximately 173,570 by mid-2033 and 196,344 by 2051, resulting in an increase of approximately 26,150 and 48,920 persons, respectively. <sup>[1]</sup>

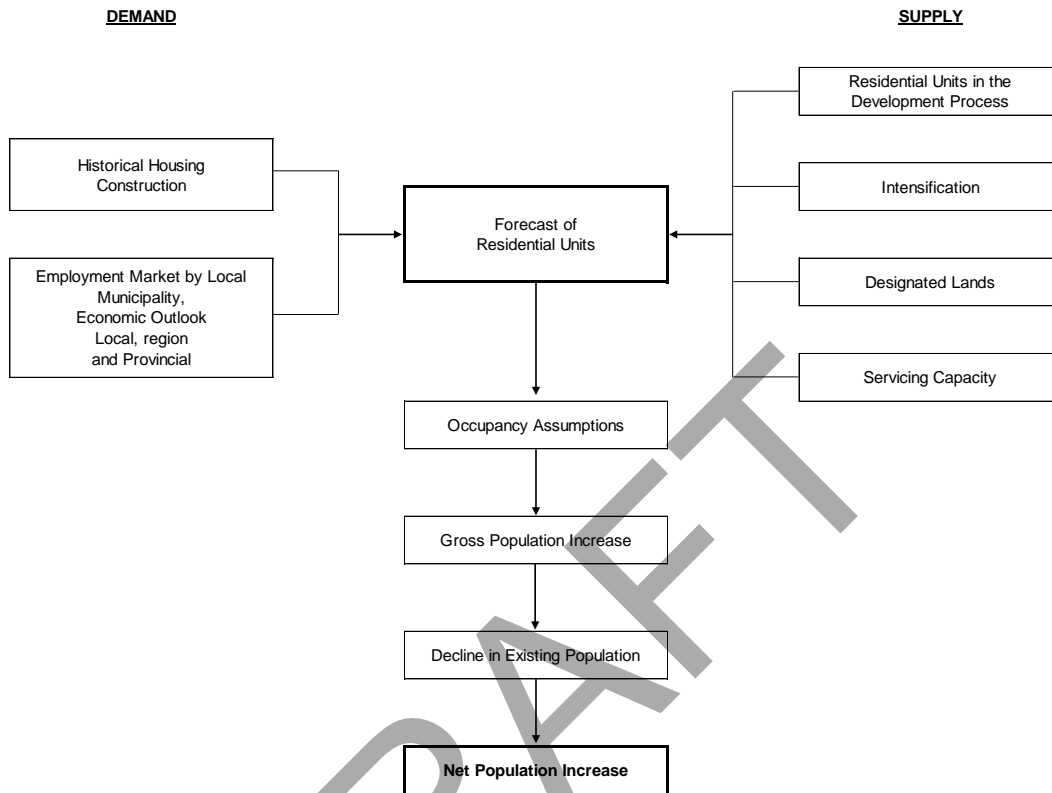
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<sup>[1]</sup> The population figures used in the calculation of the 2023 D.C. exclude the net Census undercount, which is estimated at approximately 3.4%.

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Figure 3-1  
Population and Household Forecast Model





**Table 3-1  
City of Guelph  
Residential Growth Forecast Summary**

	Year	Population (Including Census Undercount) <sup>[1]</sup>	Excluding Census Undercount			Housing Units					Person Per Unit (P.P.U.): Total Population/ Total Households	
			Population	Institutional Population	Population Excluding Institutional Population	Singles & Semi-Detached	Multiple Dwellings <sup>[2]</sup>	Apartments <sup>[3]</sup>	Other	Total Households		Equivalent Institutional Households
Historical	Mid 2011	125,810	121,688	1,133	120,555	28,529	8,608	10,918	60	48,115	1,030	2,529
	Mid 2016	136,260	131,794	1,709	130,085	28,895	10,670	12,465	60	52,090	1,554	2,530
	Mid 2021	148,610	143,740	1,864	141,876	29,975	12,230	14,225	50	56,480	1,695	2,545
Forecast	Mid 2023	152,420	147,424	1,915	145,509	30,322	12,411	15,562	50	58,345	1,741	2,527
	Mid 2033	179,450	173,570	2,246	171,324	31,761	15,767	23,323	50	70,901	2,042	2,448
	Mid 2051	203,000	196,344	2,595	193,749	32,345	18,988	31,902	50	83,285	2,359	2,357
Incremental	Mid 2011 - Mid 2016	10,450	10,106	576	9,530	366	2,062	1,547	0	3,975	524	
	Mid 2016 - Mid 2021	12,350	11,946	155	11,791	1,080	1,560	1,760	-10	4,390	141	
	Mid 2021 - Mid 2023	3,810	3,684	51	3,633	347	181	1,337	0	1,865	46	
	Mid 2023 - Mid 2033	27,030	26,146	331	25,815	1,439	3,356	7,761	0	12,556	301	
	Mid 2023 - Mid 2051	50,580	48,920	680	48,240	2,023	6,577	16,340	0	24,940	618	

[1] Population includes the Census undercount estimated at approximately 3.4% and has been rounded.

[2] Includes townhouses and apartments in duplexes.

[3] Includes accessory apartments, studio, 1-bedroom, and 2-bedroom+ apartment units.

Notes:

- Numbers may not add due to rounding.

- Forecast assumes buildout in 2051. Buildout refers to the residential and non-residential development yield on all lands with the City's Municipal Corporate boundary including the Clair-Maltby Secondary Plan Area and Guelph Innovation District (G.I.D.). It is important to note the City of Guelph 2021 Growth Management Strategy: Shaping Guelph includes the urban expansion lands associated with the Dolime Quarry Area, which accommodates 5,000 people and a 2051 population of 208,000, for the purposes of the D.C. the Dolime Quarry Area is excluded from the forecast.

- Population forecast excludes students which would not be captured within the permanent population base.

- Forecast assumes 82 accessory apartment units/year (2,290 units over the forecast)

Source: Derived from the City of Guelph 2021 Growth Management Strategy: Shaping Guelph and Official Plan Amendment 80, By-law (2022)-20731, adopted by City Council July 11, 2022, and approved by the Minister of Municipal Affairs and Housing on April 11, 2023.



Provided below is a summary of the key assumptions and findings regarding the City of Guelph D.C. growth forecast:

#### 1. Unit Mix (Appendix A – Schedules 1 and 6)

- The housing unit mix for the City was derived from a detailed review of historical development activity (as per Schedule 6), as well as active residential development applications and discussions with City staff regarding anticipated development trends for the City of Guelph.
- Based on the above indicators, the 2023 to 2051 household growth forecast for the City is comprised of a unit mix of 8% low density units (single detached and semi-detached), 26% medium density (multiples except apartments) and 66% high density (studio, 1-bedroom and 2-bedroom apartments).

#### 2. Geographic Location of Residential Development (Appendix A – Schedule 10)

- Schedule 10 geographically summarizes the urban structure of Guelph and the general location of existing and planned urban development in accordance with the Land Use Map of the City's Official Plan.

#### 3. Planning Period

- Short- and longer-term time horizons are required for the D.C. process. The D.C.A. limits the planning horizon for transit services to a 10-year planning horizon. All other services can utilize a longer planning period if the municipality has identified the growth-related capital infrastructure needs associated with the longer-term growth planning period.

#### 4. Population in New Units (Appendix A – Schedules 3, 4 and 5)

- The number of housing units to be constructed by 2033 in the City of Guelph over the forecast period is presented in Table 3-1. Over the 2023 to 2051 forecast period, the City is anticipated to average approximately 890 new housing units per year.



- Institutional population <sup>[2]</sup> is anticipated to increase by approximately 680 people between 2023 to 2051.
- Population in new units is derived from Schedules 3, 4 and 5, which incorporate historical development activity, anticipated units (see unit mix discussion) and average persons per unit (P.P.U.) by dwelling type for new units.
- Schedule 7 summarizes the average P.P.U. assumed for new housing units by age and type of dwelling based on Statistics Canada 2021 custom Census data for the City of Guelph. The total calculated P.P.U. for all density types has been adjusted accordingly to account for the P.P.U. trends which has been recently experienced in both new and older units. Forecasted 25-year average P.P.U.s by dwelling type are as follows:
  - Low density: 3.401
  - Medium density: 2.449
  - High density: 1.864

#### Existing Units and Population Change (Appendix A – Schedules 3, 4, and 5)

- Existing households for mid-2023 are based on the 2021 Census households, plus estimated residential units constructed between mid-2021 to the beginning of the growth period, assuming a minimum six-month lag between construction and occupancy (see Schedule 3).
- The change in average occupancy levels for existing housing units is calculated in Schedules 3 through 5.<sup>[4]</sup> The forecast population change in existing households over the 2023 to 2051 forecast period is forecast to decline by approximately 5,210.

#### 5. Employment (Appendix A – Schedules 9a, 9b and 9c)

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<sup>[2]</sup> Institutional population largely includes special care facilities such as nursing home or residences for senior citizens. A P.P.U. of 1.100 depicts 1-bedroom and 2-or-more-bedroom units in collective households.

<sup>[4]</sup> Change in occupancy levels for existing households occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.



- The employment projections provided herein are largely based on the activity rate method, which is defined as the number of jobs in the City divided by the number of residents. Key employment sectors include primary, industrial, commercial/population-related, institutional, and work at home, which are considered individually below.
- 2016 employment data <sup>[6],[7]</sup> (place of work) for the City of Guelph is outlined in Schedule 9a. The 2016 employment base is comprised of the following sectors:
  - 415 primary (<1%);
  - 4,460 work at home employment (6%);
  - 26,328 industrial (36%);
  - 23,883 commercial/population-related (32%); and
  - 19,055 institutional (26%).
- The 2016 employment by usual place of work, including work at home, is 74,140. An additional 6,140 employees have been identified for the City of Guelph in 2016 that have no fixed place of work (N.F.P.O.W.).<sup>[8]</sup>
- Total employment, including work at home and N.F.P.O.W. for the City of Guelph is anticipated to reach approximately 99,400 by mid-2033 and 116,000 by mid-2051. This represents an employment increase of approximately 13,670 for the 10-year forecast period and 30,280 for the longer-term forecast period.
- Schedule 9b, Appendix A, summarizes the employment forecast, excluding work at home employment and N.F.P.O.W. employment, which is the basis for the D.C. employment forecast. The impact on municipal services from work at home employees has already been included in the population forecast. The need for municipal services related to

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<sup>[6]</sup> 2016 employment is based on Statistics Canada 2016 Place of Work Employment dataset by Watson & Associates Economists Ltd.

<sup>[7]</sup> Statistics Canada 2021 Census place of work employment data has been reviewed. The 2021 Census employment results have not been utilized due to a significant increase in work at home employment captured due to Census enumeration occurring during the provincial COVID-19 lockdown from April 1, 2021 to June 14, 2021.

<sup>[2]</sup> No fixed place of work is defined by Statistics Canada as "persons who do not go from home to the same workplace location at the beginning of each shift. Such persons include building and landscape contractors, travelling salespersons, independent truck drivers, etc."



N.F.P.O.W. employees has largely been included in the employment forecast by usual place of work (i.e., employment and gross floor area generated from N.F.P.O.W. construction employment). Furthermore, since these employees have no fixed work address, they cannot be captured in the non-residential G.F.A. calculation. Accordingly, work at home and N.F.P.O.W. employees have been removed from the D.C.A. employment forecast and calculation.

- Total employment for the City of Guelph (excluding work at home and N.F.P.O.W. employment) is anticipated to reach approximately 85,250 by mid-2033 and 99,020 by 2051. This represents an employment increase of approximately 11,250 for the 10-year forecast period and 25,020 for the longer-term forecast period. <sup>[9]</sup>

#### 6. Non-Residential Sq.ft. Estimates (G.F.A.), Appendix A – Schedule 9b)

- Square footage estimates were calculated in Schedule 9b based on the following employee density assumptions:
  - 1,100 sq.ft. per employee for industrial;
  - 400 sq.ft. per employee for commercial/population-related; and
  - 675 sq.ft. per employee for institutional employment.
- The City-wide incremental G.F.A. is anticipated to increase by 7.2 million sq.ft. over the 10-year forecast period and 16.1 million sq.ft. over the longer-term forecast period.
- In terms of percentage growth, the 2023 to 2033 incremental G.F.A. forecast by sector is broken down as follows:
  - industrial – 44%;
  - commercial/population-related – 31%; and
  - institutional – 25%.

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<sup>[9]</sup> G.F.A. and employment associated within special care institutional dwellings treated as residential, resulting in an institutional employment difference between Schedules 9a and 9b. Total employment growth in Schedule 9b (excluding work at home and N.F.P.O.W. employment) has been downwardly adjusted to account for institutional employment associated with special care facilities. Total employment in Schedule 9b is anticipated to reach approximately 85,100 by mid-2033 and 98,710 by 2051.



# Chapter 4

## The Approach to the Calculation of the Charge

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## 4. The Approach to the Calculation of the Charge

### 4.1 Introduction

---

This chapter addresses the requirements of subsection 5 (1) of the D.C.A. with respect to the establishment of the need for service which underpins the D.C. calculation. These requirements are illustrated schematically in Figure 4-1.

### 4.2 Services Potentially Involved

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Table 4-1 lists the full range of municipal services that are provided within the City.

A number of these services are not included in the list of eligible services provided in subsection 2 (4) of the D.C.A. as being ineligible for inclusion in D.C.s. These are shown as “ineligible” on Table 4-1. Two ineligible costs defined in subsection 5 (3) of the D.C.A. are “computer equipment” and “rolling stock with an estimated useful life of (less than) seven years.” In addition, local roads are covered separately under subdivision agreements and related means (as are other local services). Services that are potentially eligible for inclusion in the City’s D.C. are indicated with a “Yes.”

### 4.3 Increase in the Need for Service

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The D.C. calculation commences with an estimate of “the increase in the need for service attributable to the anticipated development,” for each service to be covered by the by-law. There must be some form of link or attribution between the anticipated development and the estimated increase in the need for service. While the need could conceivably be expressed generally in terms of units of capacity, subsection 5 (1) 3, which requires that City Council indicate that it intends to ensure that such an increase in need will be met, suggests that a project-specific expression of need would be most appropriate.



Figure 4-1  
The Process of Calculating a Development Charge under the Act that Must be Followed

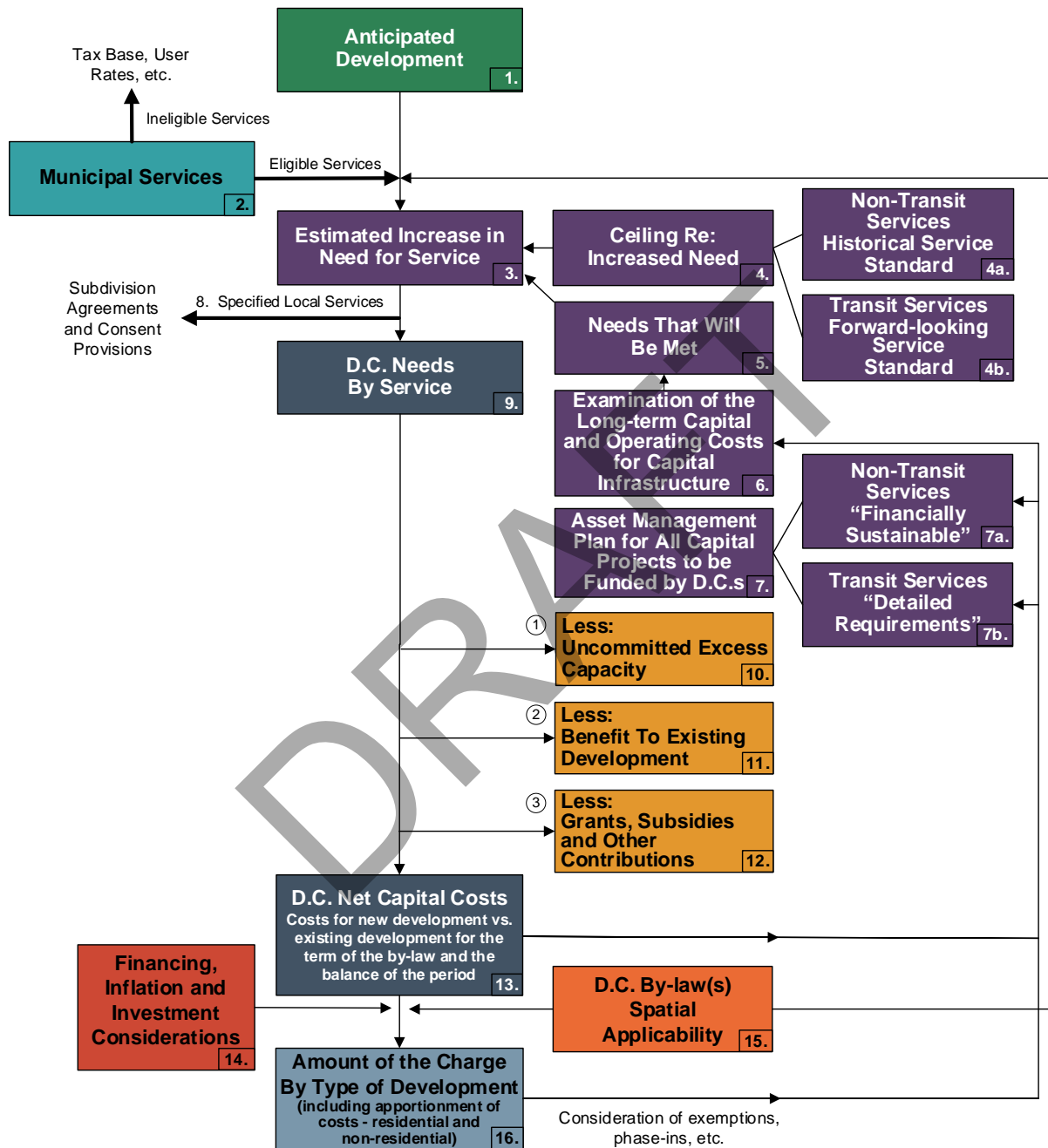




Table 4-1  
Categories of Municipal Services to be Addressed as Part of the Calculation

Eligibility for Inclusion in the D.C. Calculation	Description
Yes	Municipality provides the service – service has been included in the D.C. calculation.
No	Municipality provides the service – service has not been included in the D.C. calculation.
n/a	Municipality does not provide the service.
Ineligible	Service is ineligible for inclusion in the D.C. calculation.

Categories of Municipal Services	Eligibility for Inclusion in the D.C. Calculation	Service Components	Maximum Potential D.C. Recovery %
1. Services Related to a Highway	Yes	1.1 Arterial roads	100
	Yes	1.2 Collector roads	100
	Yes	1.3 Bridges, culverts and roundabouts	100
	No	1.4 Local municipal roads	0
	Yes	1.5 Traffic signals	100
	Yes	1.6 Sidewalks and streetlights	100
	Yes	1.7 Active transportation	100
2. Other Transportation Services	Yes	2.1 Transit vehicles <sup>1</sup> & facilities	100
	Yes	2.2 Other transit infrastructure	100
	Ineligible	2.3 Municipal parking spaces - indoor	0
	Ineligible	2.4 Municipal parking spaces - outdoor	0
	Yes	2.5 Works yards	100
	Yes	2.6 Rolling stock <sup>1</sup>	100
	n/a	2.7 Ferries	100
	n/a	2.8 Airport	100
3. Stormwater Drainage and Control Services	Yes	3.1 Main channels and drainage trunks	100
	Yes	3.2 Channel connections	100
	Yes	3.3 Retention/detention ponds	100

<sup>1</sup> with 7+ year lifetime



Categories of Municipal Services	Eligibility for Inclusion in the D.C. Calculation	Service Components	Maximum Potential D.C. Recovery %
4. Fire Protection Services	Yes	4.1 Fire stations	100
	Yes	4.2 Fire pumpers, aerials and rescue vehicles <sup>1</sup>	100
	Yes	4.3 Small equipment and gear	100
5. Parks Services (i.e., Parks and Open Space)	Ineligible	5.1 Acquisition of land for parks, woodlots and E.S.A.s	0
	Yes	5.2 Development of area municipal parks	100
	n/a	5.3 Development of district parks	100
	Yes	5.4 Development of municipal-wide parks	100
	Yes	5.5 Development of special purpose parks	100
	Yes	5.6 Parks rolling stock <sup>1</sup> and yards	100
6. Recreation Services	Yes	6.1 Arenas, indoor pools, fitness facilities, community centres, etc. (including land)	100
	Yes	6.2 Recreation vehicles and equipment <sup>1</sup>	100
7. Library Services	Yes	7.1 Public library space (incl. furniture and equipment)	100
	Yes	7.2 Library vehicles <sup>1</sup>	100
	Yes	7.3 Library materials	100
8. Emergency Preparedness Services	n/a	8.1 Facility space (incl. furniture and equipment)	100
	n/a	8.2 Vehicles <sup>1</sup>	100
		8.3 Equipment	100
9. Electrical Power Services	Ineligible	9.1 Electrical substations	0
	Ineligible	9.2 Electrical distribution system	0
	Ineligible	9.3 Electrical system rolling stock	0

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<sup>1</sup> with 7+ year lifetime



Categories of Municipal Services	Eligibility for Inclusion in the D.C. Calculation	Service Components	Maximum Potential D.C. Recovery %
10. Provision of Cultural, Entertainment and Tourism Facilities and Convention Centres	Ineligible	10.1 Cultural space (e.g., art galleries, museums and theatres)	0
	Ineligible	10.2 Tourism facilities and convention centres	0
11. Wastewater Services	Yes	11.1 Treatment plants	100
	Yes	11.2 Sewage trunks	100
	n/a	11.3 Local systems	0
	Yes	11.4 Vehicles and equipment <sup>1</sup>	100
12. Water Supply Services	Yes	12.1 Treatment plants	100
	Yes	12.2 Distribution systems	100
	n/a	12.3 Local systems	0
	Yes	12.4 Vehicles and equipment <sup>1</sup>	100
13. Waste Management Services	Ineligible	13.1 Landfill collection, transfer vehicles and equipment	0
	Ineligible	13.2 Landfills and other disposal facilities	0
	Yes	13.3 Waste diversion facilities	100
	Yes	13.4 Waste diversion vehicles and equipment <sup>1</sup>	100
14. Policing Services	Yes	14.1 Policing detachments	100
	Yes	14.2 Policing rolling stock <sup>1</sup>	100
	Yes	14.3 Small equipment and gear	100
15. Homes for the Aged	Yes	15.1 Homes for the aged space	100
	Yes	15.2 Vehicles <sup>1</sup>	100
16. Child Care	n/a	16.1 Child-care space	100
	n/a	16.2 Vehicles <sup>1</sup>	100
17. Health	Yes	17.1 Health department space	100
	No	17.2 Health department vehicles <sup>1</sup>	100
18. Social Housing	n/a	18.1 Social housing space	100
19. Provincial Offences Act (P.O.A.)	Yes	19.1 P.O.A. space	100
20. Social Services	Ineligible	20.1 Social service space	0

<sup>1</sup> with 7+ year lifetime



Categories of Municipal Services	Eligibility for Inclusion in the D.C. Calculation	Service Components	Maximum Potential D.C. Recovery %
21. Ambulance	Yes Yes	21.1 Ambulance station space 21.2 Vehicles <sup>1</sup>	100 100
22. Hospital Provision	Ineligible	22.1 Hospital capital contributions	0
23. Provision of Headquarters for the General Administration of Municipalities and Area Municipal Boards	Ineligible Ineligible Ineligible	23.1 Office space 23.2 Office furniture 23.3 Computer equipment	0 0 0
24. Other Services	Ineligible	24.1 Studies in connection with acquiring buildings, rolling stock, materials and equipment, and improving land and facilities, including the D.C. background study cost	0
	Yes	24.2 Interest on money borrowed to pay for growth-related capital	0-100

<sup>1</sup> with a 7+ year lifetime

## 4.4 Local Service Policy

Some of the need for services generated by additional development consists of local services related to a plan of subdivision. As such, they will be required as a condition of subdivision agreements or consent conditions. The City's detailed Local Service Policy is provided in Appendix E.

## 4.5 Capital Forecast

Paragraph 7 of subsection 5 (1) of the D.C.A. requires that "the capital costs necessary to provide the increased services must be estimated." The Act goes on to require two



potential cost reductions and the regulation sets out the way in which such costs are to be presented. These requirements are outlined below.

These estimates involve capital costing of the increased services discussed above. This entails costing actual projects or the provision of service units, depending on how each service has been addressed.

The capital costs include:

- a) costs to acquire land or an interest therein (including a leasehold interest);
- b) costs to improve land;
- c) costs to acquire, lease, construct or improve buildings and structures;
- d) costs to acquire, lease or improve facilities, including rolling stock (with a useful life of 7 or more years), furniture and equipment (other than computer equipment), materials acquired for library circulation, reference, or information purposes; and
- e) interest on money borrowed to pay for the above-referenced costs;

In order for an increase in need for service to be included in the D.C. calculation, City Council must indicate “that it intends to ensure that such an increase in need will be met” (subsection 5 (1) 3). This can be done if the increase in service forms part of a Council-approved Official Plan, capital forecast, or similar expression of the intention of Council (O. Reg. 82/98 section 3). The capital program contained herein reflects the City’s approved and proposed capital budgets and master servicing/needs studies.

## 4.6 Treatment of Credits

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Section 8, paragraph 5, of O. Reg. 82/98 indicates that a D.C. background study must set out “the estimated value of credits that are being carried forward relating to the service.” Subsection 17, paragraph 4, of the same regulation indicates that “the value of the credit cannot be recovered from future D.C.s,” if the credit pertains to an ineligible service. This implies that a credit for eligible services can be recovered from future D.C.s. As a result, this provision should be made in the calculation, in order to avoid a funding shortfall with respect to future service needs. If applicable, any outstanding credits would be included in the D.C. calculations.



## 4.7 Classes of Services

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Section 7 of the D.C.A. states that a D.C. by-law may provide for any D.C. eligible service or the capital costs with respect to those services. Further, a class may be composed of any number or combination of services and may include parts or portions of each D.C. eligible service.

These provisions allow for services to be grouped together to create a class for the purposes of the D.C. by-law and D.C. reserve funds. The D.C. calculations and by-law provided herein have identified Public Works (Facilities and Fleet) as a class of service.

## 4.8 Existing Reserve Funds

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Section 35 of the D.C.A. states that:

“The money in a reserve fund established for a service may be spent only for capital costs determined under paragraphs 2 to 7 of subsection 5 (1).”

There is no explicit requirement under the D.C.A. calculation method set out in subsection 5 (1) to net the outstanding reserve fund balance as part of making the D.C. calculation; however, section 35 does restrict the way in which the funds are used in future.

For services that are subject to a per capita based, service level “cap,” the reserve fund balance should be applied against the development-related costs for which the charge was imposed once the project is constructed (i.e. the needs of recent growth). This cost component is distinct from the development-related costs for the future forecast periods, which underlie the D.C. calculation herein.

The alternative would involve the City spending all reserve fund monies prior to renewing each by-law, which would not be a sound basis for capital budgeting. Thus, the City will use these reserve funds for the City’s cost share of applicable development-related projects, which are required but have not yet been undertaken, as a way of directing the funds to the benefit of the development that contributed them (rather than to future development, which will generate the need for additional facilities directly proportionate to future growth).





The City's D.C. Reserve Fund balances by service at December 31, 2022 are shown below:

Table 4-2  
Summary of Development Charges Reserve Fund Balances  
As of December 31, 2022

Service	December 31, 2022 Balance	Adjustments / Commitments	Net Balance
Services Related to a Highway	(\$7,751,564)	\$14,580,868	\$6,829,304
Public Works (Facilities and Fleet)	(\$280,632)	\$436,000	\$155,368
Transit	\$2,773,653	\$2,517,762	\$5,291,415
Fire Protection Services	(\$83,627)	\$0	(\$83,627)
Policing Services	(\$17,003,357)	\$12,468,964	(\$4,534,393)
Parks and Recreation Services	(\$47,155,505)	\$79,666,974	\$32,511,469
Library Services	(\$13,072,058)	\$17,987,347	\$4,915,289
Provincial Offences Act	\$170,618	\$0	\$170,618
Public Health Services	(\$5,494,676)	\$666,663	(\$4,828,013)
Ambulance	(\$1,438,001)	\$0	(\$1,438,001)
Waste Diversion	(\$3,152,373)	\$260,096	(\$2,892,276)
Stormwater Drainage and Control Services	(\$2,664,486)	\$345,828	(\$2,318,658)
Wastewater Services	\$29,138,185	\$922,671	\$30,060,856
Water Services	\$31,887,126	\$620,256	\$32,507,382
<b>Total</b>	<b>(\$34,126,696)</b>	<b>\$130,473,429</b>	<b>\$96,346,732.98</b>

Note: Amounts in brackets are deficit balances.

In addition to the reserve fund balances noted above, the City has an existing reserve fund balance for the following ineligible services (as per the D.C.A., as amended):

- municipal parking services surplus of \$502,920; and
- administration studies deficit of \$4,160,215.

The City could transfer the municipal parking funds to a Special Account (C.B.C.) or into a General Capital Reserve, while the deficit balance of the administration studies would need to be addressed.

## 4.9 Deductions

The D.C.A. potentially requires that four deductions be made to the increase in the need for service. These relate to:

- the level of service ceiling;



- uncommitted excess capacity;
- benefit to existing development; and
- anticipated grants, subsidies, and other contributions.

The requirements behind each of these reductions are addressed below.

#### **4.9.1 Reduction Required by Level of Service Ceiling**

This is designed to ensure that the increase in need included in section 4.3 does “not include an increase that would result in the level of service [for the additional development increment] exceeding the average level of the service provided in the municipality over the 15-year period immediately preceding the preparation of the background study” (D.C.A., subsection 5 (1) 4). O. Reg. 82/98 (section 4) goes further to indicate that “both the quantity and quality of a service shall be taken into account in determining the level of service and the average level of service.”

In many cases, this can be done by establishing a quantity measure in terms of units as floor area, land area, or road length per capita and a quality measure, in terms of the average cost of providing such units based on replacement costs, engineering standards, or recognized performance measurement systems, depending on circumstances. When the quantity and quality factors are multiplied together, they produce a measure of the level of service, which meets the requirements of the Act, i.e. cost per unit.

With respect to transit services, the changes to the Act as a result of the *Smart Growth for Our Communities Act, 2015* have provided for an alternative method for calculating the service standard ceiling. Transit services must now utilize a forward-looking service standard analysis, described later in this section.

The average service level calculation sheets for each service component in the D.C. calculation are set out in Appendix B.

#### **4.9.2 Reduction for Uncommitted Excess Capacity**

Paragraph 5 of subsection 5 (1) requires a deduction from the increase in the need for service attributable to the anticipated development that can be met using the City’s “excess capacity,” other than excess capacity which is “committed.”



“Excess capacity” is undefined, but in this case must be able to meet some or all of the increase in need for service, in order to potentially represent a deduction. The deduction of uncommitted excess capacity from the future increase in the need for service would normally occur as part of the conceptual planning and feasibility work associated with justifying and sizing new facilities, e.g. if a road widening to accommodate increased traffic is not required because sufficient excess capacity is already available, then widening would not be included as an increase in need, in the first instance.

### **4.9.3 Reduction for Benefit to Existing Development**

Section 5 (1) 6 of the D.C.A. provides that, “The increase in the need for service must be reduced by the extent to which an increase in service to meet the increased need would benefit existing development.” The general guidelines used to consider benefit to existing development included:

- the repair or unexpanded replacement of existing assets that are in need of repair;
- an increase in average service level of quantity or quality (compare water as an example);
- the elimination of a chronic servicing problem not created by growth; and
- providing services where none previously existed (generally considered for water or wastewater services).

This step involves a further reduction in the need, by the extent to which such an increase in service would benefit existing development. The level of service cap in section 4.9.1 is related but is not the identical requirement. Sanitary, storm, and water trunks are highly localized to growth areas and can be more readily allocated in this regard than other services such as services related to a highway, which do not have a fixed service area.

Where existing development has an adequate service level which will not be tangibly increased by an increase in service, no benefit would appear to be involved. For example, where expanding existing library facilities simply replicates what existing residents are receiving, they receive very limited (or no) benefit as a result. Alternatively, where a clear existing service problem is to be remedied, a deduction should be made accordingly.



In the case of services such as recreation facilities, community parks, libraries, etc., the service is typically provided on a City-wide system basis. For example, facilities of the same type may provide different services (i.e. leisure pool vs. competitive pool), different programs (i.e. hockey vs. figure skating), and different time availability for the same service (i.e. leisure skating available on Wednesdays in one arena and Thursdays in another). As a result, residents will travel to different facilities to access the services they want at the times they wish to use them, and facility location generally does not correlate directly with residence location. Even where it does, displacing users from an existing facility to a new facility frees up capacity for use by others and generally results in only a very limited benefit to existing development. Further, where an increase in demand is not met for a number of years, a negative service impact to existing development is involved for a portion of the planning period.

#### **4.9.4 Reduction for Anticipated Grants, Subsidies and Other Contributions**

This step involves reducing the capital costs necessary to provide the increased services by capital grants, subsidies, and other contributions (including direct developer contributions required due to the local service policy) made or anticipated by Council and in accordance with various rules such as the attribution between the share related to new vs. existing development. That is, some grants and contributions may not specifically be applicable to growth or where Council targets fundraising as a measure to offset impacts on taxes (O. Reg. 82/98, section 6).

### **4.10 Municipal-wide vs. Area Rating**

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This step involves determining whether all of the subject costs are to be recovered on a uniform municipal-wide basis or whether some or all are to be recovered on an area-specific basis. Under the amended D.C.A., it is now mandatory to “consider” area rating of services (providing charges for specific areas and services), however, it is not mandatory to implement area rating. Further discussion is provided in section 7.4.4.

### **4.11 Allocation of Development**

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This step involves relating the costs involved to anticipated development for each period under consideration and using allocations between residential and non-residential

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development and between one type of development and another, to arrive at a schedule of charges.

## 4.12 Asset Management

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The legislation now requires that a D.C. background study must include an asset management plan (A.M.P.) (subsection 10 (2) c. 2). The A.M.P. must deal with all assets that are proposed to be funded, in whole or in part, by D.C.s. The current regulations provide very extensive and specific requirements for the A.M.P. related to transit services (as noted in the subsequent subsection); however, they are silent with respect to how the A.M.P. is to be provided for all other services. As part of any A.M.P., the examination should be consistent with the municipality's existing assumptions, approaches, and policies on the asset management planning. This examination has been included in Appendix G.

## 4.13 Transit

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The D.C.A. provides for the following matters for Transit:

- The Background Study requires the following in regard to transit costs (as per subsection 8 (2) of the Regulations):
  - The calculations that were used to prepare the estimate for the planned level of service for the transit services, as mentioned in subsection 5.2 (3) of the Act.
    - i. An identification of the portion of the total estimated capital cost relating to the transit services that would benefit,
    - ii. the anticipated development over the 10-year period immediately following the preparation of the background study, or
    - iii. the anticipated development after the 10-year period immediately following the preparation of the background study.
  - An identification of the anticipated excess capacity that would exist at the end of the 10-year period immediately following the preparation of the background study.



- An assessment of ridership forecasts for all modes of transit services proposed to be funded by the development charge over the 10-year period immediately following the preparation of the background study, categorized by development types, and whether the forecasted ridership will be from existing or planned development.
- An assessment of the ridership capacity for all modes of transit services proposed to be funded by the development charge over the 10-year period immediately following the preparation of the background study.
- A forward-looking service standard (as per 6.1(2) of the Regulations):
  - The service is a discrete service.
  - No portion of the service that is intended to benefit anticipated development after the 10-year period immediately following the preparation of the background study may be included in the estimate.
  - No portion of the service that is anticipated to exist as excess capacity at the end of the 10-year period immediately following the preparation of the background study may be included in the estimate.
- A detailed asset management strategy and reporting requirements (subsection 6.1 (3) of the Regulation) that includes lifecycle costs, action plans that will enable the assets to be sustainable, summary of how to achieve the proposed level of service, discussion on procurement measures and risk.

To meet the requirements noted above, Watson retained Dillon Consulting Limited to undertake the above calculations and reporting requirements. Their report is attached to Appendix F of this study.

#### **4.14 Mandatory Phase-in of a D.C.**

As described in Chapter 1, for all D.C. by-laws passed after January 1, 2022, the charge must be phased-in relative to the maximum charge that could be imposed under the by-law. The phase-in for the first 5-years that the by-law is in force, is as follows:

- Year 1 – 80% of the maximum charge;
- Year 2 – 85% of the maximum charge;
- Year 3 – 90% of the maximum charge;
- Year 4 – 95% of the maximum charge; and
- Year 5 to expiry – 100% of the maximum charge.



# Chapter 5

## D.C.-Eligible Cost Analysis by Service

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## 5. D.C.-Eligible Cost Analysis by Service

### 5.1 Introduction

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This chapter outlines the basis for calculating eligible costs for the D.C.s to be applied on a uniform basis. In each case, the required calculation process set out in subsection 5 (1) paragraphs 2 to 7 in the D.C.A., and described in Chapter 4, was followed in determining D.C.-eligible costs.

The service component is evaluated on two format sheets:

- the service standards that provide the average historical 15-year level of service calculation (see Appendix B), which “caps” the D.C. amounts (note that this is not required for water, wastewater, stormwater, and transit); and
- the infrastructure cost calculation, which determines the potential D.C. recoverable cost.

The nature of the capital projects and timing identified in the Chapter reflect Council’s current intention. Over time, however, City projects and Council priorities change; accordingly, Council’s intentions may alter, and different capital projects (and timing) may be necessary to meet the need for services required by new growth.

### 5.2 Service Levels and 10-Year Capital Costs for D.C. Calculation

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This section evaluates the development-related capital requirements for parks and recreation services, transit, library services, long-term care services, public health services, ambulance services, provincial offences act, and waste diversion over a 10-year planning period.

#### 5.2.1 *Parks and Recreation Services*

The City currently provides a variety of parks and recreation-related assets to service the community. A summary of their inventory is provided below:





- 3,124.17 acres of parkland (consisting of various sized parks, urban squares, open space, etc.);
- 433 amenities that include items such as soccer fields, baseball diamonds, basketball courts, tennis courts, picnic shelters, etc.;
- 75,347 metres of trails and paths;
- Approximately 3,600 sq.m. of parks buildings (washrooms, greenhouses, etc.);
- 248 parks and recreation vehicles and equipment (pickup trucks, mowers, trailers, ice resurfacers, fitness equipment, etc.); and
- Approximately 522,500 sq.ft. of recreation facility space (arenas, seniors centres, community centres, etc.).

In total, the City's parks and recreation service has provided a 15-year (2008-2022) historical level of service that equates to an investment of \$5,612 per capita. This level of investment provides the City with a D.C. eligible amount of \$146.7 million towards future parks and recreation capital.

Based on the projected growth over the 10-year forecast period, the City has identified \$430,657,486 in future growth capital costs for Parks & Recreation. The projects include future parkland development, trails, various parks and parkettes, recreation facilities, pools, vehicles, equipment, and financing costs related to the South End Community Centre. These projects were determined by staff through their capital budgets and master planning process. With respect to deductions, the following adjustments have been made:

- Benefit to existing development: \$77,266,300
- Post period deduction: \$201,801,800
- Reserve Fund surplus balance: \$32,511,469

Therefore, the net growth-related capital cost of \$119,077,918 is being included in the D.C. calculations.

As the predominant users of parks and recreation tend to be residents of the City, the forecast growth-related costs have been allocated 95% to residential and 5% to non-residential.



**Table 5-1  
Infrastructure Cost Included in the Development Charges Calculation  
Parks and Recreation Services**

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:	Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share
	2023-2032								95%	5%
1	Guelph Trails	2023-2051	27,350,000	17,582,100		9,767,900	-	9,767,900	9,279,505	488,395
2	Guelph Trails	2024-2033	10,170,000	-		10,170,000	5,085,000	5,085,000	4,830,750	254,250
3	Active Transportation (Recreation Component)	2023-2051	6,000,000	-		6,000,000	3,000,000	3,000,000	2,850,000	150,000
4	Speedvale Ave Underpass	2026-2028	5,000,000	-		5,000,000	2,500,000	2,500,000	2,375,000	125,000
5	Eastview Community Park	2024-2025	3,500,000	-		3,500,000	-	3,500,000	3,325,000	175,000
6	Pollinator Park	2033-2035	1,500,000	1,500,000		-	-	-	-	-
7	Hammill Park 51 Skinner Drive	2024	775,000	-		775,000	-	775,000	736,250	38,750
8	West Hills Park	2030-2032	850,000	-		850,000	-	850,000	807,500	42,500
9	334 Grange Road Park	2033-2035	775,000	775,000		-	-	-	-	-
10	Kortright E Neighbourhood Park Ph. 3	2025-2027	775,000	-		775,000	-	775,000	736,250	38,750
11	Cityview Drive Park	2029-2031	850,000	-		850,000	-	850,000	807,500	42,500
12	Kortright Waterfowl Sports Complex	2035-2038	7,500,000	7,500,000		-	-	-	-	-
13	Imico Property Park	2035-2037	1,000,000	1,000,000		-	-	-	-	-
14	Victoria Park Village	2024-2026	775,000	-		775,000	-	775,000	736,250	38,750
15	Orin Reid Park Phases 2 - 4	2023-2025	3,000,000	-		3,000,000	-	3,000,000	2,850,000	150,000
16	Hart Farm Parkette	2025-2027	775,000	-		775,000	-	775,000	736,250	38,750
17	Nima Park	2027-2029	775,000	-		775,000	-	775,000	736,250	38,750
18	Victoria Road N Community Park	2039-2042	7,500,000	7,500,000		-	-	-	-	-
19	Beaumont/Sloan Park	2026-2028	775,000	-		775,000	-	775,000	736,250	38,750
20	Silvercreek subdivision urban square	2033-2035	775,000	775,000		-	-	-	-	-
21	Silvercreek subdivision neighbourhood park	2034-2036	850,000	850,000		-	-	-	-	-
22	Delhi Park	2028-2030	775,000	-		775,000	-	775,000	736,250	38,750
23	220 Arkell Park	2030-2032	775,000	-		775,000	-	775,000	736,250	38,750
24	Valley Road Park	2028-2030	775,000	-		775,000	-	775,000	736,250	38,750
25	Growth related park amenities	2024-2051	5,400,000	2,550,000		2,850,000	1,350,000	1,500,000	1,425,000	75,000
26	Growth related sportsfield	2024-2051	4,725,000	2,231,200		2,493,800	1,181,300	1,312,500	1,246,875	65,625
27	Urban Forest Management Plan Implementation	2024-2051	101,250,000	31,875,000		69,375,000	50,625,000	18,750,000	17,812,500	937,500



**Table 5-1  
Infrastructure Cost Included in the Development Charges Calculation  
Parks and Recreation Services (continued)**

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:	Potential D.C. Recoverable Cost			
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share  95%	Non-Residential Share  5%
	<b>2023-2032</b>										
	<b>Clair Maltby Secondary Plan</b>			-							
28	Park #1	2033-2034	850,000	850,000		-	-		-	-	-
29	Park #2	2034-2036	850,000	850,000		-	-		-	-	-
30	Park #3	2036-2038	850,000	850,000		-	-		-	-	-
31	Park #4	2038-2040	850,000	850,000		-	-		-	-	-
32	Park #5	2040-2042	850,000	850,000		-	-		-	-	-
33	Park #6	2042-2044	850,000	850,000		-	-		-	-	-
34	Park #7	2044-2046	850,000	850,000		-	-		-	-	-
35	Park #8	2046-2048	850,000	850,000		-	-		-	-	-
36	Community Park	2048-2050	8,500,000	8,500,000		-	-		-	-	-
				-		-	-		-	-	-
	<b>Downtown Secondary Plan</b>										
37	Riverwalk	2023-2025	1,000,000	-		1,000,000	-		1,000,000	950,000	50,000
38	Woods Sub Ph 2 Park	2030-2032	1,000,000	-		1,000,000	-		1,000,000	950,000	50,000
39	Baker Street park	2029-2031	2,600,000	-		2,600,000	-		2,600,000	2,470,000	130,000
40	Wellington Park	2037-2040	20,000,000	20,000,000		-	-		-	-	-
41	Future pedestrian bridge Arthur	2051	6,000,000	6,000,000		-	-		-	-	-
42	Wyndham/Fountain future urban square	2035-2037	775,000	775,000		-	-		-	-	-
43	Farquhar future urban square	2036-2038	775,000	775,000		-	-		-	-	-
				-		-	-		-	-	-
	<b>Guelph Innovation District Secondary Plan</b>										
44	GID Neighbourhood Park # 1	2031	775,000	-		775,000	-		775,000	736,250	38,750
45	GID Neighbourhood Park #2	2035-2037	775,000	775,000		-	-		-	-	-
46	GID Neighbourhood Park #3	2041-2043	1,500,000	1,500,000		-	-		-	-	-
47	GID Community Park	2037-2039	3,000,000	3,000,000		-	-		-	-	-
48	Trails	2033-2051	3,500,000	3,500,000		-	-		-	-	-
49	Canoe Launch #1	2043-2045	250,000	250,000		-	-		-	-	-
50	Canoe Launch #2	2045-2047	250,000	250,000		-	-		-	-	-



**Table 5-1  
Infrastructure Cost Included in the Development Charges Calculation  
Parks and Recreation Services (continued)**

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:	Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share
2023-2032									95%	5%
<b>Dolime Growth Area</b>				-						
51	Neighbourhood Park #1	2038-2040	850,000	850,000		-	-		-	-
52	Neighbourhood Park #2	2040-2042	850,000	850,000		-	-		-	-
53	Neighbourhood Park #3	2042-2044	850,000	850,000		-	-		-	-
54	Neighbourhood Park #4	2044-2046	775,000	775,000		-	-		-	-
55	Community Park #1	2046-2048	7,500,000	7,500,000		-	-		-	-
56	Regional Park #1	2048-2050	7,500,000	7,500,000		-	-		-	-
57	Trails	2038-2051	900,000	900,000		-	-		-	-
58	Trails - Hanlon Underpass	2040-2042	200,000	200,000		-	-		-	-
59	Trails - Bridge connecting Hanlon Underpass to connect north of Speed River	2041-2043	6,000,000	6,000,000		-	-		-	-
<b>Council directed actions/budget</b>				-		-	-		-	-
60	Pickleball	2024-2025	1,000,000	-		1,000,000	250,000		750,000	712,500
<b>Park Vehicles:</b>				-						
61	Vehicle related to SECC (fleet)	2024	116,000	-		116,000	-		116,000	110,200
62	Naturalization - vehicles and equipment	2023	180,000	-		180,000	-		180,000	171,000
63	GPS line painting (equipment)	2024	120,000	-		120,000	-		120,000	114,000
64	Additional Bucket Truck	2027	467,900	-		467,900	-		467,900	444,505
<b>Forestry - Shared with Services Related to a Highway (Parks Portion):</b>				-						
65	3/4 Ton Drop Tail Gate Truck	2023	44,000	-		44,000	-		44,000	41,800
<b>South End</b>				-						
66	South End Community Centre	2023-2026	115,500,000	32,917,500		82,582,500	5,775,000		76,807,500	72,967,125
67	South End Community Centre - Growth Related Debt Interest (Discounted)	2023-2032	3,319,886	996,000		2,323,886	-		2,323,886	2,207,692
68	Olympia Zamboni for SECC	2024-2025	152,200	-		152,200	-		152,200	144,590



**Table 5-1  
Infrastructure Cost Included in the Development Charges Calculation  
Parks and Recreation Services (continued)**

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:	Potential D.C. Recoverable Cost			
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share  95%	Non-Residential Share  5%
	<b>2023-2032</b>										
69	Olympia Zamboni for SECC	2024-2025	152,200	-		152,200	-		152,200	144,590	7,610
70	3/4 Ton 4X4 Pickup with liftgate	2024-2025	75,000	-		75,000	-		75,000	71,250	3,750
71	Scissor Lift Platform	2024-2025	33,300	-		33,300	-		33,300	31,635	1,665
72	Small Gator/Plow/Sander	2024-2025	45,800	-		45,800	-		45,800	43,510	2,290
73	Gene Boom	2024-2025	66,700	-		66,700	-		66,700	63,365	3,335
74	Iman Lift	2024-2025	33,300	-		33,300	-		33,300	31,635	1,665
				-							
	<b>South End Aquatic Equipment</b>	0	-	-		-	-		-	-	-
75	Lane flags and fittings	2024-2025	3,000	-		3,000	-		3,000	2,850	150
76	Lane ropes and reel	2024-2025	13,700	-		13,700	-		13,700	13,015	685
77	Guard chairs	2024-2025	23,900	-		23,900	-		23,900	22,705	1,195
78	Starting blocks	2024-2025	52,200	-		52,200	-		52,200	49,590	2,610
79	Rescue equipment	2024-2025	7,500	-		7,500	-		7,500	7,125	375
80	Auto vac	2024-2025	7,500	-		7,500	-		7,500	7,125	375
81	Tot dock	2024-2025	11,200	-		11,200	-		11,200	10,640	560
82	Time board	2024-2025	37,300	-		37,300	-		37,300	35,435	1,865
83	Polo nets	2024-2025	11,900	-		11,900	-		11,900	11,305	595
84	wheelchair	2024-2025	5,200	-		5,200	-		5,200	4,940	260
85	Chair Lift	2024-2025	29,800	-		29,800	-		29,800	28,310	1,490
86	TRX Wall Mounted Bay Unit (8 stations)	2024-2025	15,300	-		15,300	-		15,300	14,535	765
87	Water Rower Club Rowing Machines (9 units) \$1300 per unit	2024-2025	17,500	-		17,500	-		17,500	16,625	875
88	Spin Cycle Movable/Storable (9 units) \$1100 per unit	2024-2025	14,800	-		14,800	-		14,800	14,060	740
89	Aerial Yoga/Pilates (12 units) \$300 per unit	2024-2025	5,400	-		5,400	-		5,400	5,130	270



**Table 5-1**  
**Infrastructure Cost Included in the Development Charges Calculation**  
**Parks and Recreation Services (continued)**

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:	Potential D.C. Recoverable Cost			
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2023-2032								95%	5%	
	<b>Project Considerations</b>			-							
90	Facility Conversion (Exhibition Arena)	2033+	15,000,000	15,000,000		-	-	-	-	-	
91	Outdoor Pool (Lyon Pool)	2023-2026	15,000,000	-		15,000,000	7,500,000	7,500,000	7,125,000	375,000	
92	Wading Pool (Exhibition Park)	2033+	800,000	800,000		-	-	-	-	-	
93	Wading Pool (Sunny Acres Park)	2033+	400,000	400,000		-	-	-	-	-	
				-							
94	Reserve Fund Adjustment	Reserve		-		-	32,511,469	(32,511,469)	(30,885,895)	(1,625,573)	
				-							
	<b>Total</b>		<b>430,657,486</b>	<b>201,801,800</b>		<b>228,855,686</b>	<b>109,777,769</b>	<b>-</b>	<b>119,077,918</b>	<b>113,124,022</b>	<b>5,953,896</b>

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## 5.2.2 Transit Services

Under *Smart Growth for Our Communities Act, 2015*, changes to the D.C.A. now require a forward-looking forecast for ridership in order to determine the D.C. eligibility of any future transit vehicles. Dillon Consulting Limited and City staff have worked together (since the 2018 D.C. study) to identify the required modal split targets for the City as well as a ridership forecast. However, due to COVID-19, several assumptions that were used in the 2018 D.C. study have been revised for this 2023 D.C. study. The assumptions, transit forecast, and other technical analysis are documented as part of Dillon's Transit report, which is provided in Appendix F.

Based on the information provided in Dillon's report, the following items have been included as part of the Transit capital forecast:

- 21 40' Conventional Buses;
- 7 Inter-regional Buses;
- 1 Supervisor Vehicle;
- 3 Mobility Service Vehicles;
- A new Fleet and Transit Facility (shared with Public Works); and
- A new South End Terminal Building

Based on the capital items identified above, the gross cost for the City's transit program is \$297.5 million. In addition to this amount, the City is anticipating financing the Fleet and Transit Facility, which is estimated to have a growth-related financing cost of \$28.3 million. Therefore, the total gross cost for transit is \$325.8 million.

Based on the methodology undertaken in the transit analysis by Dillon, the following deductions have been provided for:

- Benefit to existing development: \$109,482,200
- Grants from the Investing in Canada's Infrastructure Program (ICIP), subsidies and other contributions: \$54,109,700
- Post period benefit: \$115,326,000
- Reserve Fund surplus balance: \$5,291,415

After these deductions, the net amount being included in the D.C. is \$41,610,759.



The growth costs have been allocated 70% residential and 30% non-residential based on the incremental growth in population to employment, for the 10-year forecast period.

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**Table 5-1  
Infrastructure Cost Included in the Development Charges Calculation  
Transit Services**

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non- Residential Share
	2023-2032									70%	30%
	<b>Facilities:</b>										
1	New Fleet and Transit Facility - Transit Portion	2024-2029	225,650,000	80,536,000		145,114,000	98,048,800	34,670,700	12,394,500	8,676,150	3,718,350
2	New Fleet and Transit Facility E-Charging Stations - Transit Portion	2035-2046	18,000,000	18,000,000		-	-		-	-	-
3	New Fleet and Transit Facility Growth-Related Debt Interest (Discounted)	2024-2053	28,324,074	10,109,000		18,215,074	-		18,215,074	12,750,552	5,464,522
4	South End Terminal (Clair Maltby Station)	2028-2030	14,500,000	3,094,300		11,405,700	4,177,500	-	7,228,200	5,059,740	2,168,460
	<b>Vehicles &amp; Equipment:</b>										
5	40" Conventional Buses (21)	2023-2032	28,959,000	3,488,200		25,470,800	4,709,300	12,613,000	8,148,500	5,703,950	2,444,550
6	Inter-Regional Buses (7)	2023-2032	9,653,000	78,500		9,574,500	2,444,800	6,539,000	590,700	413,490	177,210
7	Supervisor Vehicle (1)	2023-2032	50,000	20,000		30,000	-	-	30,000	21,000	9,000
8	Mobility Vehicle (3)	2023-2032	684,000	-		684,000	101,800	287,000	295,200	206,640	88,560
9	Reserve Fund Adjustment	Reserve	-	-		-	5,291,415		(5,291,415)	(3,703,991)	(1,587,425)
	<b>Total</b>		<b>325,820,074</b>	<b>115,326,000</b>	<b>-</b>	<b>210,494,074</b>	<b>114,773,615</b>	<b>54,109,700</b>	<b>41,610,759</b>	<b>29,127,532</b>	<b>12,483,228</b>



### **5.2.3 Library Services**

The City currently operates its library services out of 8 locations providing a total of 60,356 sq.ft. in library space. Over the past 15 years, the average level of service was 0.45 sq.ft. of space per capita or an investment of \$376 per capita. Based on this service standard, the City would be eligible to collect a total of \$9.83 million from D.C.s for library facilities.

The City has a current inventory of library collection materials totaling 574,370 items that are available to the public. The collection includes various materials containing books, magazines, electronic resources, etc., all of which have a total value of approximately \$20.24 million. Over the past 15 years, the average level of service is approximately 3.75 collection items per capita or an investment of \$149 per capita. Based on this service standard, the City would be eligible to collect \$3.90 million from D.C.s for library collection items.

In addition to the facilities and collection materials, the City has one (1) bookmobile used for library purposes that provides an average level of service of \$3 per capita. Based on the service standard over the past 15 years, the City would be eligible to collect a total of \$78,177 from D.C.s for library vehicles.

Therefore, the total D.C.-eligible amount for library services is \$13,804,304.

To service the growth in the City, a new 88,000 sq.ft. main library facility, along with the associated materials and virtual infrastructure, have been identified for inclusion in the D.C. forecast. Additionally, the City estimates that it will incur future financing costs in relation to the new library facility. In total, the gross cost of these capital items equals \$69,823,374. Deductions in the amounts of \$21,602,400 have been made to account for the benefit to existing development. An additional deduction of \$29,136,800 was also applied to recognize the portion of the capital works that will benefit development beyond the 2032 forecast period. Lastly, a deduction of \$4,915,289 was made to recognize the positive balance in the City's library D.C. reserve funds. Therefore, the net growth-related capital cost to be included for recovery is \$14,168,885.

While library usage is predominately residential based, there is some use of the facilities by non-residential users, for the purpose of research. To acknowledge this use of the growth-related capital costs have been allocated 95% residential and 5% non-residential.



**Table 5-3**  
**Infrastructure Cost Included in the Development Charges Calculation**  
**Library Services**

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2023-2032									95%	5%
1	Library - Main (88,000 sq.ft.)	2023	64,200,000	25,957,700		38,242,300	21,152,400		17,089,900	16,235,405	854,495
2	Collection materials Expansion for New Main Library	2023	4,000,000	2,412,000		1,588,000	-		1,588,000	1,508,600	79,400
3	Virtual Desktop Infrastructure Expansion for New Main	2026	500,000	50,000		450,000	450,000		-	-	-
4	Server Infrastructure Expansion for New Main Library	2026	100,000	100,000		-	-		-	-	-
5	Growth-Related Debt - Interest (Discounted)	2023-2032	1,023,374	617,100		406,274	-		406,274	385,960	20,314
				-							
6	Reserve Fund Adjustment	Reserve		-		-	4,915,289		(4,915,289)	(4,669,525)	(245,764)
	<b>Total</b>		<b>69,823,374</b>	<b>29,136,800</b>	<b>-</b>	<b>40,686,574</b>	<b>26,517,689</b>	<b>-</b>	<b>14,168,885</b>	<b>13,460,441</b>	<b>708,444</b>



## **5.2.4 Long-Term Care Services**

The City's Long-Term Care services operates out of the 170 Metcalfe location, which has a total facility space of 137,486 sq.ft. Over the past 15-years, this location has provided 1.06 sq.ft. per capita, or an investment equating to \$484 per capita. This level of service provides the City with \$12,647,343 for eligible future D.C. funding over the 10-year forecast period.

To support the community, the City currently provides 85 beds, 74 lifts, and a few vehicles that equate to an average level of service of \$6 per capita. This level of service provides the City with \$167,857 for eligible future D.C. funding.

Therefore, the total D.C. eligible amount for Long-Term Care is \$12,815,200.

Through discussions with City staff, an expansion to the Elliott Long Term Care Home has been identified, which will add approximately 29 beds. The gross cost of this expansion is \$6,891,670. The City anticipates a number of grants and contributions towards this project from the Province and other organizations, which is estimated to be \$6,028,920. Therefore, the net growth-related capital cost to be included in the D.C. is \$862,750.

While long-term care services are predominately residential based, there are portions of the facility that is attributable to non-residential uses. To acknowledge this use, the growth-related capital costs have been allocated 90% residential and 10% non-residential.





### **5.2.5 Public Health Services**

The City of Guelph provides its public health services through a cost sharing agreement with the County of Wellington and the County of Dufferin. The City's share of this service is currently 47%. Based on this information, the service standards represent only the City's share of the facilities, totalling 41,068 sq.ft. of building space. Over the historical 15-year period, this provides an average level of service of 0.24 sq.ft. per capita which equates to an investment of \$136 per capita. Based on growth over the ten-year forecast period, the D.C.-eligible amount for public health services is \$3,554,026.

The City has not identified any new capital requirements. However, existing debt related to the health facilities has been included for recovery in the amount of \$681,181. In addition, the reserve fund deficit of \$4,828,013 has been included, for a total amount of \$5,509,194. A deduction of \$1,911,429 has been made to recognize the amount that is over the service standard. Therefore, \$3,568,529 has been included in the D.C. calculations.

Although public health services are predominately residential based, the service is provided to the non-residential sector (e.g., health inspections of restaurants, health advisor services for businesses, etc.). To acknowledge this, the growth-related capital costs have been allocated 90% residential and 10% non-residential over the ten-year forecast period.





## **5.2.6 Ambulance Services**

The City's ambulance services are a shared service with the County of Wellington. The City's current share of the facilities is 62%, which represents 21,564 sq.ft. of the total facility space (out of the total 34,781 sq.ft.). Over the past 15 years, the average level of service was 0.11 sq.ft. of space per capita or an investment of \$107 per capita. Based on this service standard, the City would be eligible to collect approximately \$2,792,393 from D.C.s for ambulance facility space over the forecast period.

The ambulance services currently has an inventory of 266 vehicles and equipment. Of this amount, the City's share of the inventory is equal to 165 items (based on 62%). This results in a calculated average level of service for the historical 15-year period of \$35 per capita, providing for a D.C.-eligible amount over the forecast period of \$921,908 for ambulance equipment.

Therefore, the D.C. eligible amount for the City's ambulance services is \$3,714,301.

Through the information provided by City staff, several capital items have been identified to service the City and County's growth-related needs. The capital program includes a new Training Facility, new ambulance vehicles and equipment, new ambulance stations, and a centralized stores facility. This capital program has a gross cost of \$31,914,700. Additionally, the reserve fund deficit of \$1,438,001 has also been included for recovery, for a grand total gross cost of \$33,352,701.

With respect to deductions, the following adjustments have been made:

- Benefit to existing development: \$8,192,300
- Post period deduction: \$9,327,000
- Other Contributions (from the County of Wellington): \$12,127,518

Therefore, the net growth-related capital cost of \$3,705,883 is being included in the D.C. calculations.

While ambulance services are predominately residential based, there is some use of the service by non-residential users. To acknowledge this use, the growth-related capital costs have been allocated 90% residential and 10% non-residential.





**Table 5-6**  
**Infrastructure Cost Included in the Development Charges Calculation**  
**Ambulance Services**

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2023-2032									90%	10%	
1	Ambulance Training Facility	2023-2024	1,541,100	78,300		1,462,800	172,000	585,618	705,182	634,664	70,518
2	Equipment on an Ambulance	2031-2031	284,800	176,600		108,200	-	108,200	-	-	-
3	Ambulance Vehicles	2023-2031	689,200	170,900		518,300	-	261,900	256,400	230,760	25,640
4	Erin Station (3,000sqft)	2022-2023	2,940,000	-		2,940,000	516,500	1,117,200	1,306,300	1,175,670	130,630
5	Arthur Station (6,000sqft)	2026-2027	3,964,800	2,089,500		1,875,300	368,700	1,506,600	-	-	-
6	Guelph Eramosa Station (3,000sqft)	2027-2029	2,940,000	1,519,000		1,421,000	303,800	1,117,200	-	-	-
7	New Facility (replace Delhi from 2,000 to 6,000 sqft)	2028-2029	3,894,800	1,609,900		2,284,900	804,900	1,480,000	-	-	-
8	Drayton Station (3,000 sq ft)	2028-2029	2,940,000	1,276,000		1,664,000	546,800	1,117,200	-	-	-
9	Mount Forest Station (3,000 sq ft)	2030-2031	2,940,000	-		2,940,000	1,822,800	1,117,200	-	-	-
10	Harriston Station (3,000 sq ft)	2032-2033	2,940,000	243,000		2,697,000	1,579,800	1,117,200	-	-	-
11	Fergus Station ( 4,200 sq ft)	2032-2033	2,940,000	954,800		1,985,200	868,000	1,117,200	-	-	-
12	Centralized Stores Facility	2032-2033	3,900,000	1,209,000		2,691,000	1,209,000	1,482,000	-	-	-
				-							
13	Reserve Fund Adjustment	Reserve	1,438,001	-		1,438,001	-	-	1,438,001	1,294,201	143,800
	<b>Total</b>		<b>33,352,701</b>	<b>9,327,000</b>	<b>-</b>	<b>24,025,701</b>	<b>8,192,300</b>	<b>12,127,518</b>	<b>3,705,883</b>	<b>3,335,295</b>	<b>370,588</b>



### **5.2.7 Provincial Offences Act**

The City currently provides its P.O.A. services out of 46,976 sq.ft. of facility space. . Over the historical 15-year period, this provides an average level of service of 0.29 sq.ft. per capita, which equates to an investment of \$246 per capita . This level of investment provides the City with approximately \$6,431,655 for eligible future D.C. funding over the 10-year forecast period.

The City has not identified the need to expand their P.O.A. facilities. Therefore, no amount has been included in the D.C. calculations for recovery.

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### **5.2.8 Waste Diversion**

With respect to Waste Diversion, the City operates out of multiple locations using a variety of vehicles and equipment. For this D.C. service, only the eligible diversion-related portions of the City's assets have been included for the analysis. Any assets that are utilized for other municipalities or related to ineligible materials have been excluded. The following provides a summary of the diversion-related inventory:

- 258,751 sq.ft. of diversion-related facility space (consisting of scale houses, processing facilities, material recovery facility, public drop off, etc.);
- Approximately 143 items of eligible facility equipment (such as conveyors, roll off bins, scale decks, hoppers, etc.; and
- Approximately 48,950 items of equipment and vehicles (carts, trucks, bins, packers, trailers, etc.).

In total, the City's waste diversion service has provided a 15-year (2008-2022) historical level of service that equates to an investment of \$551 per capita. This level of investment provides the City with a D.C. eligible amount of \$14,405,400 towards future waste diversion capital.

Based on the projected growth over the 10-year forecast period, the City has identified the need for additional waste diversion facility space (building expansion, re-use centre, cart maintenance building, organics facility expansion, waste packer storage facility, and a pump down building), additional carts, packers, bins, and a new collection vehicles. This capital program is estimated to have a gross cost of \$56,102,700. In addition, the recovery of the reserve fund deficit of \$2,892,276 has been included, for a grand total gross cost of \$58,994,976. Of this amount, a deduction of \$8,886,667 has been made to account for the portion of the works that are ineligible due to being related to landfill. Further deductions for post period of \$25,162,900 and existing benefit of \$10,660,600 have been made. Therefore, the net growth-related capital cost to be included in the D.C. is \$14,284,809.

The growth-related costs have been allocated 88% to residential development and 12% to non-residential development based on the allocation of waste diversion tonnage.





## 5.3 Service Levels and 28-Year (2023-2051) Capital Costs for D.C. Calculation

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This section evaluates the development-related capital requirements for services over the 2023-2051 planning period.

### 5.3.1 Services Related to a Highway

The City's roads and related infrastructure currently includes the following assets:

- 193 km of arterial and collector roads;
- 66 km of off-road active transportation;
- 65 bridges and culverts; and
- 412 traffic signals and controllers.

These assets have an estimated replacement value of \$1.4 billion. Based on the inventory utilized over the 15-year historical period, the City provided an average level of investment of \$10,470 per capita, resulting in a D.C.-eligible recovery amount of approximately \$512,202,184 over the forecast period.

With respect to future needs, the City has included projects that are primarily based on the Moving Guelph Forward: 2022 Transportation Master Plan. The Master Plan identified required capital projects to service the City to 2051. These projects include various road improvements/expansions, streetscaping, full corridor reconstructions, new corridor construction, sidewalk improvements, intersection improvements, urban cross section upgrades, active transportation. In addition, costs related to the outstanding growth-related debt principal and interest (discounted) have been included. Therefore, the total gross cost for services related to a highway is \$1.1 billion.

As part of the Transportation Master Plan, growth percentages were assigned to projects based on their criteria/scope of work. Table 5-8 provides the percentage allocation utilized for the services related to a highway capital program.



Table 5-8  
Growth and Non-Growth Percentages for the Services Related to a Highway Capital Program

Criteria	Growth %	Non- Growth %
Downtown Projects	25%	75%
Upgrade Existing Rural to Urban	50%	50%
Active Transportation	50%	50%
Expand Road with Additional Lanes	70%	30%
Basic Urban Road to Enhanced Arterial	70%	30%
Intersection Improvement - New Signalization	90%	10%
New Road	100%	0%
Road Upgrade resulting from direct adjacent development	100%	0%
Additional Lanes Only (No reconstruction)	100%	0%

The above growth and non-growth percentages were allocated to each capital project based on the noted criteria. For projects related to Clair-Maltby, their growth percentages were based on the Clair-Maltby Fiscal Analysis that was undertaken in 2021.

As a result, a deduction for benefit to existing development of \$426.3 million has been made. Further deductions of \$128.9 million and \$7.1 million have been made to recognize the works that will benefit development outside the forecast period, as well as the potential contributions from developments and grants, respectively. Therefore, the net D.C.-eligible amount of \$492.7 million has been included in the calculations.

These costs have been allocated 66% residential and 34% non-residential based on the incremental growth in population to employment for the 2023-2051 forecast period.



**Table 5-9  
Infrastructure Cost Included in the Development Charges Calculation  
Services Related to a Highway- Roads**

Item No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 66%	Non-Residential Share 34%
	<b>2023-2051</b>										
	<b>Programs</b>										
1	City-Wide Road Safety Initiatives	2023-2051	14,500,000	-		14,500,000	7,250,000		7,250,000	4,785,000	2,465,000
2	Shared Electric Micromobility Services	2024-2051	5,400,000	-		5,400,000	2,700,000		2,700,000	1,782,000	918,000
	<b>Downtown Full Corridor Reconstruction with Streetscaping</b>										
3	Baker St: Quebec St to Woolwich (W, WW, SW, RD) (DT)	2023-2044	9,719,000	-		9,719,000	7,289,300		2,429,700	1,603,602	826,098
4	MacDonell St: Wyndham St N to Carden St (WW) (DT)	2029-2031	11,008,000	-		11,008,000	8,256,000		2,752,000	1,816,320	935,680
5	Quebec St: Wyndham St N to Norfolk St (W, WW, SW, RD) (DT)	2027-2029	8,677,000	-		8,677,000	6,507,800		2,169,200	1,431,672	737,528
6	Wyndham Street N Carden St to Woolwich St PH0 - Environmental Assessment	2023-2024	750,000	-		750,000	562,500		187,500	123,750	63,750
7	Wyndham St N Carden St to Woolwich St PH 1: Carden St to Cork St E (W, WW, SW, RD) (DT)	2024-2026	5,266,000	-		5,266,000	3,949,500		1,316,500	868,890	447,610
8	Wyndham St N Carden St to Woolwich St PH 2: Cork St to Woolwich St & St. Georges Square (W, WW, SW, RD) (DT)	2025-2027	15,032,000	-		15,032,000	11,274,000		3,758,000	2,480,280	1,277,720
9	Woolwich Street Ph 1- MacDonell to Douglas Street. WW MP Project 5.5 (Partial)	2030-2034	9,867,000	-		9,867,000	7,400,300		2,466,700	1,628,022	838,678
10	Woolwich Street Reconstruction CONSTRUCTION PH2 - Eramosa to London	2031-2035	10,235,000	-		10,235,000	7,676,300		2,558,700	1,688,742	869,958
11	Yarmouth Street - Norfolk Street to Woolwich Street. WW MP Project 5.4 (Partial)	2034-2038	2,889,000	-		2,889,000	2,166,800		722,200	476,652	245,548
12	Macdonnell Street - Norfolk to Carden Street	2028-2030	17,335,000	-		17,335,000	13,001,300		4,333,700	2,860,242	1,473,458
	<b>Pedestrian/Active Transportation Bridges</b>										
13	Macdonell and Alan's Dam Structures	2023-2026	3,644,000	-		3,644,000	3,644,000		-	-	-
14	Emma to Earl - New Pedestrian Bridge	2023-2024	3,644,000	-		3,644,000	1,822,000		1,822,000	1,202,520	619,480
15	Ward to Downtown - New Pedestrian Bridge	2023-2025	3,644,000	-		3,644,000	1,822,000		1,822,000	1,202,520	619,480
16	Eramosa River in GID - New Pedestrian Bridge	2029-2037	3,644,000	-		3,644,000	1,822,000		1,822,000	1,202,520	619,480
17	Cityview Drive N to Cityview Drive S - New Active Transportation Bridge	2035-2037	3,644,000	-		3,644,000	1,822,000		1,822,000	1,202,520	619,480
18	Margaret Green Park MX Crossing - New Underpass	2045-2047	6,510,000	1,627,500		4,882,500	3,255,000		1,627,500	1,074,150	553,350
19	Arthur Street to Surrey Street - New Pedestrian Bridge	2043-2046	6,510,000	1,627,500		4,882,500	3,255,000		1,627,500	1,074,150	553,350



**Table 5-9  
Infrastructure Cost Included in the Development Charges Calculation  
Services Related to a Highway- Roads (continued)**

Item No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 66%	Non-Residential Share 34%
	<b>2023-2051</b>										
	<b>New Corridor Construction (Road Component Only)</b>										
20	Southgate extension to Maltby Rd (W, WW, RD)	2024-2031	4,013,000	-		4,013,000	-		4,013,000	2,648,580	1,364,420
21	Whitelaw Rd. from Shoemaker Cr. to Paisley Rd.	2023	2,156,000	-		2,156,000	215,600		1,940,400	1,280,664	659,736
22	Laird Road from Downey to Few	2041-2045	13,997,000	6,998,500		6,998,500	-		6,998,500	4,619,010	2,379,490
	<b>Full Corridor Reconstruction (Road Component Only)</b>										
23	Speedvale Avenue Reconstruction Phases 1-5 (93 Speedvale to Manhattan Court)	2023-2029	26,250,000	-		26,250,000	13,125,000		13,125,000	8,662,500	4,462,500
24	Speedvale Avenue West Reconstruction - Edinburgh to 93 Speedvale	2023-2024	4,893,000	-		4,893,000	2,446,500		2,446,500	1,614,690	831,810
25	Watson Rd N: Watson Pkwy S to York Rd	2025-2029	7,119,000	-		7,119,000	-	3,559,500	3,559,500	2,349,270	1,210,230
26	Wyndham Street South - Carden to Wellington	2025-2029	5,129,000	-		5,129,000	2,564,500		2,564,500	1,692,570	871,930
	<b>Railway Crossing Upgrades to Meet High Speed Requirements</b>										
27	Edinburgh Road MX Crossing EA & Implementation  New in budget sheets called: Railway Crossing at Edinburgh Road (RD0384)	2023-2035	50,505,000	-		50,505,000	45,454,500		5,050,500	3,333,330	1,717,170
	<b>Road Expansion (adding lanes)</b>										
28	York Rd Wastewater Trunk and Paisley Feedermain Capacity Upgrades - Phase 4 - York Rd: Victoria Rd S to East City Limits (W,WW,SW,RD) (W-I-9)	2023-2027	28,459,000	-		28,459,000	8,537,700		19,921,300	13,148,058	6,773,242
29	Victoria: York to Stone Road Widening - Environmental Assessment	2026	1,500,000	-		1,500,000	450,000		1,050,000	693,000	357,000
30	Victoria: York to Stone Road Widening - Phase 1 - Victoria Rd S: York Rd to Stone Rd E	2027-2031	12,600,000	-		12,600,000	3,780,000		8,820,000	5,821,200	2,998,800
31	Gordon St: Edinburgh Rd S to Lowes Rd	2023-2024	3,513,000	-		3,513,000	1,053,900		2,459,100	1,623,006	836,094
32	Arkeil Road - Gordon to Victoria Road Widening	2045-2049	4,515,000	1,580,300		2,934,700	1,354,500		1,580,200	1,042,932	537,268
33	Elmira Road - Speedvale to Stephanie Drive Widening	2039-2045	20,833,000	-		20,833,000	6,249,900		14,583,100	9,624,846	4,958,254





**Table 5-9  
Infrastructure Cost Included in the Development Charges Calculation  
Services Related to a Highway- Roads (continued)**

Item No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 66%	Non-Residential Share 34%
<b>2023-2051</b>											
34	Elmira Road - Massey to Speedvale Urbanization and Protect for Future Widening	2029	5,891,000	-		5,891,000	1,767,300		4,123,700	2,721,642	1,402,058
35	Elmira Road - Woodlawn to Speedvale Protect for Future Widening	2038	12,297,000	-		12,297,000	3,689,100		8,607,900	5,681,214	2,926,686
36	Elmira Road - Paisley to Fife Protect for Future Widening	2041	16,964,000	5,937,400		11,026,600	5,089,200		5,937,400	3,918,684	2,018,716
37	Gordon Street from College to South Ring Road (Title in Budget is "Gordon Street Protected Bike Lanes ICIP")	2027-2030	8,190,000	-		8,190,000	2,457,000		5,733,000	3,783,780	1,949,220
38	Paisley Road Widening - Silvercreek to Norfolk	2043-2047	5,250,000	1,837,500		3,412,500	1,575,000		1,837,500	1,212,750	624,750
39	Silvercreek Parkway Widening - Willow to Woodlawn	2046-2050	21,672,000	11,377,800		10,294,200	6,501,600		3,792,600	2,503,116	1,289,484
40	Silvercreek Parkway Widening - Sleeman Park to Paisley	2046-2050	21,672,000	11,377,800		10,294,200	6,501,600		3,792,600	2,503,116	1,289,484
41	PN0053 Speedvale Ave E - Eramosa to Watson Widening	2034-2038	18,018,000	-		18,018,000	5,405,400		12,612,600	8,324,316	4,288,284
42	Stone Road - Victoria to Watson Widening, AAA	2029-2031	29,526,000	-		29,526,000	8,857,800		20,668,200	13,641,012	7,027,188
43	Victoria Road Widening - Speedvale to York	2036-2042	37,727,000	-		37,727,000	11,318,100		26,408,900	17,429,874	8,979,026
44	Victoria Road Widening - McAllister to Clair	2042-2046	35,356,000	12,374,600		22,981,400	10,606,800		12,374,600	8,167,236	4,207,364
45	Victoria Road - Clair To Maltby Urbanization and Protect for Future Widening	2032-2036	14,112,000	-		14,112,000	4,233,600		9,878,400	6,519,744	3,358,656
46	Watson Parkway - Speedvale to Stone Road Widening REVISE: - Speedvale to York Rd Protected Bike Lanes	2045-2047	11,351,000	3,972,900		7,378,100	3,405,300		3,972,800	2,622,048	1,350,752
47	Edinburgh Road South - Road Widening from Ironwood to Kortright	2041-2044	9,450,000	3,307,500		6,142,500	2,835,000		3,307,500	2,182,950	1,124,550
<b>Road Expansion (Adding Active Transportation w/out Road Widening)</b>											
48	Woodlawn Road WM - Woolwich to Victoria	2038-2040	15,981,000	-		15,981,000	4,794,300		11,186,700	7,383,222	3,803,478
49	Woodlawn Road MUP - Nicklin to Woolwich	2025-2029	500,000	-		500,000	250,000		250,000	165,000	85,000
50	Woolwich Street reconstruction (Speedvale to London)	2036-2038	12,863,000	-		12,863,000	6,431,500		6,431,500	4,244,790	2,186,710
51	Woolwich Street reconstruction (Woodlawn to Speedvale)	2032-2034	12,632,000	-		12,632,000	6,316,000		6,316,000	4,168,560	2,147,440
52	Woolwich Street Reconstruction CONSTRUCTION PH2 - Eramosa to London	2030-2032	2,636,000	-		2,636,000	1,318,000		1,318,000	869,880	448,120
53	Stone Road W MUP - Hanlon to Edinburgh	2023-2026	3,350,000	-		3,350,000	1,675,000		1,675,000	1,105,500	569,500
54	Stone Road - Edinburgh to Gordon AAA Bikes	2026-2030	11,298,000	-		11,298,000	5,649,000		5,649,000	3,728,340	1,920,660
55	Willow Road (Elmira to Edinburgh)	2033-2035	20,118,000	-		20,118,000	10,059,000		10,059,000	6,638,940	3,420,060



**Table 5-9**  
**Infrastructure Cost Included in the Development Charges Calculation**  
**Services Related to a Highway- Roads (continued)**

Item No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 66%	Non-Residential Share 34%
<b>2023-2051</b>											
56	Emma Street - Delhi to Stevenson AAA	2030-2033	471,000	-		471,000	235,500		235,500	155,430	80,070
57	PNXXX Grange Street - Stevenson to Victoria AAA, SWM	2031-2034	4,389,000	-		4,389,000	2,194,500		2,194,500	1,448,370	746,130
58	PNXXX Grange Road - Victoria to Watson AAA	2031-2034	2,835,000	-		2,835,000	1,417,500		1,417,500	935,550	481,950
59	Imperial Road - Willow to Paisley AAA	2032-2034	6,626,000	-		6,626,000	3,313,000		3,313,000	2,186,580	1,126,420
60	Imperial Road - Paisley to Wellington AAA	2043-2045	4,326,000	1,081,500		3,244,500	2,163,000		1,081,500	713,790	367,710
61	Imperial Road - Woodlawn to Speedvale AAA	2043-2045	10,721,000	2,680,300		8,040,700	5,360,500		2,680,200	1,768,932	911,268
62	Kortright Road - Scottsdale to Edinburgh AAA	2045-2047	3,098,000	774,500		2,323,500	1,549,000		774,500	511,170	263,330
63	London Road - Edinburgh to Yorkshire AAA	2034-2036	1,313,000	-		1,313,000	656,500		656,500	433,290	223,210
64	Ph6 London Road from Exhibition to Cardigan and Cardigan from London to Norwich WM	2023-2029	437,000	-		437,000	218,500		218,500	144,210	74,290
65	Ph2 Exhibition Street W-1b, WW3-1, SWM Upgrades - London to Robertson (Verney Tower) and London Street from Yorkshire to Exhibition	2023-2028	437,000	-		437,000	218,500		218,500	144,210	74,290
66	Scottsdale - Stone Rd to Kortright AAA	2045-2047	4,536,000	1,134,000		3,402,000	2,268,000		1,134,000	748,440	385,560
67	Waterloo Ave - Silvercreek to Norfolk AAA	2043-2046	3,906,000	976,500		2,929,500	1,953,000		976,500	644,490	332,010
68	Laird Road - Few to Hanlon AAA	2049-2051	2,489,000	933,400		1,555,600	1,244,500		311,100	205,326	105,774
69	Eramosa Road from Woolwich to Arthur ICIP	2028-2031	999,000	-		999,000	481,300	36,453	481,247	317,623	163,624
70	Eramosa Road (Arthur to Victoria)	2045-2051	6,510,000	1,568,100		4,941,900	3,136,200	237,547	1,568,153	1,034,981	533,172
71	Clair Road - 230m E of Laird to Gordon AAA Bikes	2028-2032	1,901,000	-		1,901,000	950,500		950,500	627,330	323,170
72	Clair Road - Gordon to Beaver Meadows AAA Bikes	2028-2032	1,036,000	-		1,036,000	518,000		518,000	341,880	176,120
73	Edinburgh Road S Reconstruction - Wellington Street to College Avenue	2026-2028	1,271,000	-		1,271,000	635,500		635,500	419,430	216,070
74	Edinburgh Road S - TMP College to Ironwood - AAA Bikes (2031+)	2036-2038	4,106,000	-		4,106,000	2,053,000		2,053,000	1,354,980	698,020
75	Edinburgh Road S - TMP/SWM MP - Kortright to Gordon AAA and SWM Improvements	2029-2031	17,977,000	-		17,977,000	8,988,500		8,988,500	5,932,410	3,056,090
76	Edinburgh Road S - TMP/SWM MP - Willow to London - AAA and SWM Improvements	2031-2033	5,334,000	-		5,334,000	2,667,000		2,667,000	1,760,220	906,780
77	Elizabeth Street - Arthur to Stevenson AAA and SWM (2031+)	2045-2047	2,090,000	522,500		1,567,500	1,045,000		522,500	344,850	177,650
78	College Ave - Janefield to East Ring Road - AAA Bikes (ICIP)	2023-2026	12,327,000	-		12,327,000	5,765,000	797,000	5,765,000	3,804,900	1,960,100
79	Gordon Street ICIP - Waterloo to College, South Ring Road to Edinburgh	2027-2033	6,510,000	-		6,510,000	2,913,200	683,688	2,913,112	1,922,654	990,458
80	Gordon Street - Lowes to Clair	2034-2036	13,724,000	-		13,724,000	6,141,300	1,441,312	6,141,388	4,053,316	2,088,072
81	Woodlawn Rd W MUP - Imperial to Elmira	2023-2026	1,586,000	-		1,586,000	793,000		793,000	523,380	269,620
82	Silvercreek Parkway - Speedvale to Woodlawn MUP	2023-2024	12,674,000	-		12,674,000	6,337,000		6,337,000	4,182,420	2,154,580



**Table 5-9  
Infrastructure Cost Included in the Development Charges Calculation  
Services Related to a Highway- Roads (continued)**

Item No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 66%	Non-Residential Share 34%
	<b>2023-2051</b>										
83	Speedvale Avenue E - Stevenson to Victoria AAA	2032-2034	748,000	-		748,000	374,000		374,000	246,840	127,160
84	RDXXX Stevenson Street - Speedvale to Eramosa AAA	2033-2036	2,287,000	-		2,287,000	1,143,500		1,143,500	754,710	388,790
85	RDXXX Stevenson Street - Eramosa to York Road AAA (2031+)	2042-2046	5,670,000	1,417,500		4,252,500	2,835,000		1,417,500	935,550	481,950
86	RDXXX Silvercreek Parkway - Willow to Speedvale AAA	2029-2031	2,581,000	-		2,581,000	1,290,500		1,290,500	851,730	438,770
87	RDXXX Silvercreek Parkway - Willow to Sleeman Park AAA (2031+)	2047-2050	201,000	75,400		125,600	100,500		25,100	16,566	8,534
88	Paisley Road - Elmira - Silvercreek AAA	2027-2030	1,428,000	-		1,428,000	714,000		714,000	471,240	242,760
89	RDXXX Paisley Road - Elmira to West City Limit Urbanize and AAA (2031+) UPDATE: Whitelaw to West City Limit	2050-2052	3,423,000	1,283,600		2,139,400	1,711,500		427,900	282,414	145,486
90	RDXXX Norfolk Street - Waterloo to Norwich AAA (2031+)	2047-2049	9,576,000	3,591,000		5,985,000	4,788,000		1,197,000	790,020	406,980
	<b>Sidewalk Improvements</b>										
91	Edinburgh Road N Sidewalk Installation - Speedvale to Woodlawn	2024-2026	525,000	-		525,000	262,500		262,500	173,250	89,250
	<b>Urban Cross Section Upgrades</b>										
92	College Ave - Victoria Rd to Dundas Ln	2029-2031	8,705,000	-		8,705,000	-		8,705,000	5,745,300	2,959,700
93	Crawley Road - Clair to Maltby	2023-2031	2,289,000	-		2,289,000	-		2,289,000	1,510,740	778,260
94	New Signal Installation	2023-2051	10,875,000	-		10,875,000	1,087,500		9,787,500	6,459,750	3,327,750
95	Int:Speedvale & Silvercreek	2023-2026	2,888,000	-		2,888,000	1,444,000		1,444,000	953,040	490,960
96	Downey Rd: Niska to Teal Dr Transportation Improvement Study Implementation - Phase 3 - Downey Rd and Niska Rd Intersection Traffic Control Device Construction	2023-2026	1,281,000	-		1,281,000	128,100		1,152,900	760,914	391,986
	<b>Active Transportation and TDM</b>										
97	Active Transportation Network Construction	2023-2031	7,235,000	-		7,235,000	3,617,500		3,617,500	2,387,550	1,229,950
98	Cycling Master Plan implementation	2023-2051	15,278,000	-		15,278,000	7,639,000		7,639,000	5,041,740	2,597,260
99	New Sidewalks	2023-2051	3,266,000	-		3,266,000	-		3,266,000	2,155,560	1,110,440



**Table 5-9  
Infrastructure Cost Included in the Development Charges Calculation  
Services Related to a Highway- Roads (continued)**

Item No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 66%	Non-Residential Share 34%
	<b>2023-2051</b>										
	<b>Possible Coordination with MTO/Railway</b>		-	-			-				
100	Hanlon-Kortright Improvements. The MTO is currently undergoing detailed design for the interchanges at Kortright, Stone and College.	2034-2044	3,591,000	-		3,591,000	359,100		3,231,900	2,133,054	1,098,846
101	Hanlon - Highway 7/Woodlawn to Wellington Street.	2025-2030	4,000,000	-		4,000,000	400,000		3,600,000	2,376,000	1,224,000
102	Silvercreek Parkway/CN Grade Separation and Improvements 130m south of Paisley	2024-2030	32,848,000	-		32,848,000	9,854,400		22,993,600	15,175,776	7,817,824
	<b>Clair Maltby Secondary Plan Area</b>										
103	Maltby Road from Gordon St to Victoria Rd 2-lane road which will has to be upgraded to accommodate development in the adjacent lands after 2031	2028	9,800,000	-		9,800,000	4,900,000		4,900,000	3,234,000	1,666,000
104	Maltby Road - Gordon to Hanlon	2034	9,760,000	-		9,760,000	-		9,760,000	6,441,600	3,318,400
105	Clair Road - Beaver Meadows to Victoria	2031-2034	7,190,000	-		7,190,000	1,078,500		6,111,500	4,033,590	2,077,910
106	Victoria Road: Clair Road to Maltby. 2-lane road which will has to be upgraded to accommodate development in the adjacent lands after 2031. Project is triggered primarily by the Clair-Maltby Secondary Plan.	2032-2041	10,964,000	-		10,964,000	5,482,000		5,482,000	3,618,120	1,863,880
107	Gordon Street Environmental Assessment	2023-2024	750,000	-		750,000	225,000		525,000	346,500	178,500
108	Gordon St: Clair Rd to Maltby Rd (WW,STM,RD) - (WW0070)	2027-2032	16,555,000	-		16,555,000	4,966,500		11,588,500	7,648,410	3,940,090
109	Clair/Laird Road Widening Environmental Assessment	2025-2026	600,000	-		600,000	180,000		420,000	277,200	142,800
109	Laird: Clair to Southgate. Reconstruction from Poppy drive to Southgate.	2031-2035	13,396,950	-		13,396,950	4,019,100		9,377,850	6,189,381	3,188,469
110	Clair-Maltby Intersection Improvements	2028-2041	3,060,000	-		3,060,000	-		3,060,000	2,019,600	1,040,400
111	Clair Road Reconstruction - 230mE of Laird to Gordon	2027-2029	4,987,500	-		4,987,500	1,496,300		3,491,200	2,304,192	1,187,008
112	Clair Road Bike Lanes and Trunk Sewer - Gordon to Beaver Meadows	2027-2030	4,987,500	-		4,987,500	1,496,300		3,491,200	2,304,192	1,187,008
	<b>Provisions</b>										
113	Provision for Road Design	2023-2051	2,710,000	-		2,710,000	271,000		2,439,000	1,609,740	829,260
114	Resiliency Network - Arkell Rd	2051	9,482,000	6,637,400		2,844,600	2,844,600		-	-	-
115	Resiliency Network - Elmira Rd	2051	6,741,000	4,718,700		2,022,300	2,022,300		-	-	-
116	Resiliency Network - Speedvale Ave	2051	7,407,000	5,184,900		2,222,100	2,222,100		-	-	-
117	Resiliency Network - Watson Parkway	2051	2,198,000	1,538,600		659,400	659,400		-	-	-
118	Resiliency Network - Maltby Road	2051	32,790,000	32,790,000		-	-		-	-	-



**Table 5-9**  
**Infrastructure Cost Included in the Development Charges Calculation**  
**Services Related to a Highway- Roads (continued)**

Item No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 66%	Non-Residential Share 34%
	<b>2023-2051</b>										
	<b>Other Adjustments</b>								-	-	-
119	Existing Debt (Clair / Laird & Hanlon Interchange) Principal	2023-2027	11,579,011	-		11,579,011	-		11,579,011	7,642,147	3,936,864
120	Existing Debt (Clair / Laird & Hanlon Interchange) Interest (discounted)	2023-2027	318,210	-		318,210	-		318,210	210,019	108,191
121	Deduction for ICIP Funding for Off- Road infrastructure.	2023-2051	-	-		-	-	369,600	(369,600)	(243,936)	(125,664)
122	Reserve Fund Adjustment	Reserve	-	-		-	6,829,304		(6,829,304)	(4,507,341)	(2,321,963)
	<b>Total</b>		<b>1,061,854,171</b>	<b>128,927,200</b>	<b>-</b>	<b>932,926,971</b>	<b>433,101,504</b>	<b>7,125,100</b>	<b>492,700,367</b>	<b>325,182,242</b>	<b>167,518,125</b>

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### **5.3.2 Public Works (Facilities and Fleet)**

The City's Public Works predominately oversees the roads and related, water, and wastewater operations. Therefore, Public Works is considered to be a Class of Service (as described in section 4.7 of this report). Public Works operates out of 107,081 sq.ft. of facility space. Over the historical 15-year period, this provides an average level of service of 0.69 sq.ft. per capita, which equates to an investment of \$502 per capita. Based on growth over the 2023-2051 forecast period, the D.C.-eligible amount for public works facilities is \$24,554,416.

The public works department has a variety of vehicles and major equipment with a value totalling approximately \$22,174,600. The inventory provided over the last 15 years results in a per capita standard of \$163. Over the forecast period, the D.C.-eligible amount for vehicles and equipment is \$7,971,514.

In total, the City is eligible to collect \$32,525,930 for public works.

To support the growth forecast, the City has identified the several capital project. The main project identified relates to a New Fleet and Transit Facility, which is shared with Transit. The Public Works portion of the facility, along with associated financing costs, have been included in the calculations. In addition, other projects have been identified to be included for recovery, such as a new yard, domes, vehicles, and large equipment. The gross cost of the capital program equals \$133,079,953. Deductions in the amounts of \$23,364,000 to recognize the benefit to the existing community, \$69,411,400 for post period benefit, as well as a \$155,368 for the positive reserve fund balance have been made. Therefore, the net D.C.-eligible amount to be included in the calculations is \$40,149,185. (Note: the portion of the utilized amount that is higher than the service standard ceiling is due to the interest cost associated with the debt financing, which is not subject to this ceiling amount).

For services related to a highway, a 66% residential benefit and a 34% non-residential benefit have been applied towards the capital costs provided above based on the incremental growth in population to employment, for the 28-year forecast period



**Table 5-10  
Infrastructure Cost Included in the Development Charges Calculation  
Public Works Facilities, Fleet, and Equipment**

Prj .No	Increased Service Needs Attributable to Anticipated Development	Service to Which Project Relates	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 66%	Non-Residential Share 34%
1	<b>New Fleet and Transit Facility - Public Works Portion</b>			-	-	-	-	-	-	-	-	-
1A	New Fleet and Transit Facility - Public Works Portion	Services Related to a Highway	2024-2029	38,940,000	19,147,600	-	19,792,400	9,345,600	-	10,446,800	6,894,888	3,551,912
1B	New Fleet and Transit Facility - Public Works Portion	Water Services	2024-2029	29,205,000	14,360,700	-	14,844,300	7,009,200	-	7,835,100	5,171,166	2,663,934
1C	New Fleet and Transit Facility - Public Works Portion	Wastewater Services	2024-2029	29,205,000	14,360,700	-	14,844,300	7,009,200	-	7,835,100	5,171,166	2,663,934
	<b>Sub-Total</b>		2024-2029	<b>97,350,000</b>	<b>47,869,000</b>		<b>49,481,000</b>	<b>23,364,000</b>		<b>26,117,000</b>	<b>17,237,220</b>	<b>8,879,780</b>
2	<b>New Fleet and Transit Facility - Public Works Portion (Growth-Related Financing Cost)</b>											
2A	New Fleet and Transit Facility - Public Works Portion	Services Related to a Highway	2024-2053	8,715,581	5,639,000	-	3,076,581	-	-	3,076,581	2,030,543	1,046,038
2B	New Fleet and Transit Facility - Public Works Portion	Water Services	2024-2053	6,536,686	4,229,200	-	2,307,486	-	-	2,307,486	1,522,941	784,545
2C	New Fleet and Transit Facility - Public Works Portion	Wastewater Services	2024-2053	6,536,686	4,229,200	-	2,307,486	-	-	2,307,486	1,522,941	784,545
	<b>Sub-Total</b>		2024-2053	<b>21,788,953</b>	<b>14,097,400</b>		<b>7,691,553</b>			<b>7,691,553</b>	<b>5,076,425</b>	<b>2,615,128</b>
3	<b>Expansion to the Fleet Repair &amp; Yard</b>											
3A	Expansion to the Fleet Repair & Yard	Services Related to a Highway	2041	2,800,000	2,800,000	-	-	-	-	-	-	-
3B	Expansion to the Fleet Repair & Yard	Water Services	2041	2,100,000	2,100,000	-	-	-	-	-	-	-
3C	Expansion to the Fleet Repair & Yard	Wastewater Services	2041	2,100,000	2,100,000	-	-	-	-	-	-	-
	<b>Sub-Total</b>		2041	<b>7,000,000</b>	<b>7,000,000</b>							
4	New Sand-Salt Dome	Services Related to a Highway	2028	4,872,000	-	-	4,872,000	-	-	4,872,000	3,215,520	1,656,480
5	Expansion to the Sand-Salt Dome	Services Related to a Highway	2041	445,000	445,000	-	-	-	-	-	-	-
6	Blower (for Heavy Front-End Loader)	Services Related to a Highway	2023	133,000	-	-	133,000	-	-	133,000	87,780	45,220
7	Tandem Salter/Sander	Services Related to a Highway	2023	436,000	-	-	436,000	-	-	436,000	287,760	148,240
8	Sidewalk Plough	Services Related to a Highway	2029	220,000	-	-	220,000	-	-	220,000	145,200	74,800
9	Asphalt Hot Box Trailer	Services Related to a Highway	2030	45,000	-	-	45,000	-	-	45,000	29,700	15,300
10	Tandem Salter/Sander	Services Related to a Highway	2028	436,000	-	-	436,000	-	-	436,000	287,760	148,240
11	3/4 Ton Drop Tail Gate Truck	Services Related to a Highway	2023	54,000	-	-	54,000	-	-	54,000	35,640	18,360
12	<b>Hoist for Maintenance Facility</b>											
12A	Hoist for Maintenance Facility	Services Related to a Highway	2023	120,000	-	-	120,000	-	-	120,000	79,200	40,800
12B	Hoist for Maintenance Facility	Water Services	2023	90,000	-	-	90,000	-	-	90,000	59,400	30,600
12C	Hoist for Maintenance Facility	Wastewater Services	2023	90,000	-	-	90,000	-	-	90,000	59,400	30,600
	<b>Sub-Total</b>		2023	<b>300,000</b>			<b>300,000</b>			<b>300,000</b>	<b>198,000</b>	<b>102,000</b>
13	Reserve Fund Adjustment		Reserve	-	-	-	-	155,368		(155,368)	(102,543)	(52,825)
	<b>Total</b>			<b>133,079,953</b>	<b>69,411,400</b>		<b>63,668,553</b>	<b>23,519,368</b>		<b>40,149,185</b>	<b>26,498,462</b>	<b>13,650,723</b>



### **5.3.3 Fire Protection Services**

Guelph currently operates its fire services from six (6) locations totalling 59,895 sq.ft. of facility space. Over the past 15 years, this provides a per capita average level of service of 0.44 sq.ft. per capita or \$419 per capita. This level of service translates to a maximum D.C.-eligible amount of \$20,498,948.

The fire department has a current inventory of 36 vehicles. The total D.C.-eligible amount calculated for fire vehicles over the forecast period is \$7,364,906, based on a standard of \$151 per capita.

The fire department currently has 315 equipped firefighters with 528 items of equipment and gear for their use. This results in a calculated average level of service for the historical 15-year period of \$31 per capita, providing for a D.C.-eligible amount over the forecast period of \$1,500,866 for equipment and gear.

Based on the above, the maximum D.C.-eligible amount for recovery over the 2023-2051 period for fire services is \$29,364,720.

Based on growth-related forecast, the City's fire department has identified a need for additional facility space, as well as various vehicles (pumpers and aerials) and equipment (bunker gear, radios, thermal imaging cameras, self contained breathing apparatus, etc.). Additionally, the fire D.C. reserve fund is in a deficit and has been included for recovery. Therefore, the total gross costs is \$13,040,527. Of this amount, a deduction of \$2,969,300 has been made to account for capital that will benefit the existing community. Based on the foregoing, the D.C.-eligible amount of \$10,071,227 has been included in the D.C. calculations.

These costs are shared between residential and non-residential development based on the population to employment ratio over the 28-year forecast period, resulting in 66% being allocated to residential development and 34% being allocated to non-residential development.





**Table 5-11**  
**Infrastructure Cost Included in the Development Charges Calculation**  
**Fire Protection Services**

Prj .No	Increased Service Needs Attributable to Anticipated Development  2023-2051	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New	Total	Residential Share 66%	Non- Residential Share 34%
1	Pumper (2)	2030-2040	2,334,000	-		2,334,000	-		2,334,000	1,540,440	793,560
2	Aerial truck	2028	2,300,000	-		2,300,000	-		2,300,000	1,518,000	782,000
3	Fire Training Facility	2023	2,450,000	-		2,450,000	1,715,000		735,000	485,100	249,900
4	Fire Head Quarters Design FS0077-001	2030	500,000	-		500,000	175,000		325,000	214,500	110,500
5	Land for New Facility	2024-2030	3,400,000	-		3,400,000	-		3,400,000	2,244,000	1,156,000
6	Equipment for 20 Firefighters	2028	90,000	-		90,000	-		90,000	59,400	30,600
7	Portable radios (5)	2028	30,000	-		30,000	-		30,000	19,800	10,200
8	Defibrillators (1)	2028	22,000	-		22,000	-		22,000	14,520	7,480
9	Mobile radios (1)	2028	6,300	-		6,300	-		6,300	4,158	2,142
10	Auto extrication Equip (1)	2028	104,000	-		104,000	-		104,000	68,640	35,360
11	Thermal image cameras Hand held units (1)	2028	15,000	-		15,000	-		15,000	9,900	5,100
12	Thermal Image SCBA Mounted Units (9)	2028	30,600	-		30,600	-		30,600	20,196	10,404
13	Self contained breathing apparatus (SCBA) (5)	2028	35,000	-		35,000	-		35,000	23,100	11,900
14	Spare air cylinders (8x2 apparatus) (10)	2028	19,000	-		19,000	-		19,000	12,540	6,460
15	Air monitoring equipment (1)	2028	12,000	-		12,000	-		12,000	7,920	4,080
16	Other Fire Equipment for Aerial	2028	170,000	-		170,000	-		170,000	112,200	57,800
17	Next Generation 911 net costs	2024-2025	1,439,000	-		1,439,000	1,079,300		359,700	237,402	122,298
18	Reserve Fund Adjustment	Reserve	83,627	-		83,627	-		83,627	55,194	28,433
	<b>Total</b>		<b>13,040,527</b>	<b>-</b>	<b>-</b>	<b>13,040,527</b>	<b>2,969,300</b>	<b>-</b>	<b>10,071,227</b>	<b>6,647,010</b>	<b>3,424,217</b>



### **5.3.4 Policing Services**

The Guelph Police Service operates out of a combined facility space of 162,292 sq.ft., which includes their headquarters, shared space at Clair Road, and offsite office space. This provides a per capita average level of service of 0.75 sq.ft. per capita or \$640 per capita. This equates to a maximum D.C.-eligible amount for recovery over the 2051 forecast period of \$31,293,635.

The police service currently has approximately 242 equipped officers and special constables, along with an inventory of 716 vehicles and equipment (which includes patrol vehicles, radios, firearms and tactical equipment, etc.). The average level of service for the 10-year period is \$63 per capita, providing for a D.C.-eligible amount over the forecast period of \$3,059,457.

Therefore, the total D.C.-eligible amount for police services is \$34,353,092.

To service growth over the 2051 forecast period, several projects have been identified for inclusion in the D.C.; they include upgrades to the 4<sup>th</sup> floor headquarters, a new training facility, additional patrol vehicles, radios, and other required equipment. Additionally, the costs associated with the existing headquarters debt and reserve fund deficit have also been included for recovery. This provides a total gross capital costs of \$43,382,782. Deductions in the amounts of \$5,053,800 to recognize the benefit to growth beyond the forecast period and \$3,375,000 for benefit to the existing community have been made. Therefore, the D.C.-eligible amount of \$34,953,982 has been included in the D.C. calculations. (Note: the portion of the utilized amount that is higher than the service standard ceiling is due to the interest cost associated with the existing debt, which is not subject to this ceiling amount).

The costs for the Guelph Police Service are shared 66%/34% between residential and non-residential based on the population to employment ratio over the 2023-2051 forecast period.



**Table 5-12  
Infrastructure Cost Included in the Development Charges Calculation  
Policing Services**

Prj. No	Increased Service Needs Attributable to Anticipated Development  2023-2051	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 66%	Non-Residential Share 34%
1	Facilities Upgrades - 4th Floor Outfit	2023-2032	13,200,000	594,000		12,606,000	-		12,606,000	8,319,960	4,286,040
2	Police Training Facility- Indoor Firing Range	2030-2031	5,250,000	2,625,000		2,625,000	2,625,000		-	-	-
3	Police Officer Equipment (1 per officer) - 120 new	2023-2032	684,000	-		684,000	-		684,000	451,440	232,560
4	Police Officer Equipment (1 per officer) - 120 new	2033-2042	684,000	684,000		-	-		-	-	-
5	Uniform Patrol Vehicles (4)	2023-2032	266,800	-		266,800	-		266,800	176,088	90,712
6	Uniform Patrol Vehicles (4)	2033-2042	266,800	266,800		-	-		-	-	-
7	Portable Radios (1 per officer) - 120 new	2023-2032	816,000	-		816,000	-		816,000	538,560	277,440
8	Portable Radios (1 per officer) - 120 new	2033-2042	816,000	816,000		-	-		-	-	-
9	In Car Mobile Radios (1 per new vehicle + spare) - 5 new	2023-2032	50,000	-		50,000	-		50,000	33,000	17,000
10	In Car Mobile Radios (1 per new vehicle + spare) - 5 new	2033-2042	50,000	50,000		-	-		-	-	-
11	Special Constable Equipment (5 new S/C)	2023-2032	22,500	-		22,500	-		22,500	14,850	7,650
12	Special Constable Equipment (4 new S/C)	2033-2042	18,000	18,000		-	-		-	-	-
13	Drone	2023-2032	26,000	-		26,000	-		26,000	17,160	8,840
14	Speed Spy	2023-2032	2,900	-		2,900	-		2,900	1,914	986
15	Next Generation 911 costs	2024-2025	1,000,000	-		1,000,000	750,000		250,000	165,000	85,000
16	Comms HQ Expansion	2024	935,000	-		935,000	-		935,000	617,100	317,900
17	Backup Comms CRESC	2024	1,663,000	-		1,663,000	-		1,663,000	1,097,580	565,420
18	Growth-Related Debt (2) (Headquarters Renovations & Expansion) Principal	2023-2040	12,468,964	-		12,468,964	-		12,468,964	8,229,516	4,239,448
19	Growth-Related Debt (Headquarters Renovations & Expansion) Interest (discounted)	2023-2040	628,425	-		628,425	-		628,425	414,761	213,665
20	Reserve Fund Adjustment	Reserve	4,534,393	-		4,534,393	-		4,534,393	2,992,699	1,541,694
	<b>Total</b>		<b>43,382,782</b>	<b>5,053,800</b>	<b>-</b>	<b>38,328,982</b>	<b>3,375,000</b>	<b>-</b>	<b>34,953,982</b>	<b>23,069,628</b>	<b>11,884,354</b>



### **5.3.5 Stormwater Drainage and Control Services**

The City has identified the need for capacity upgrades, an erosion site remediation program, and a low impact development implementation program and measures (a requirement from new legislation) to service growth. The capital cost of these works is \$25,085,000. In addition to this amount, the recovery of the reserve fund deficit of \$2,318,658 has been included, resulting in a total gross cost of \$27,403,658.

Deductions in the amounts of \$8,945,500 and \$199,900 have been made to account for the benefit to the existing community and growth outside this growth period, respectively. Therefore, the net growth capital cost included in the D.C. calculations is \$18,258,258.

The costs for all stormwater services are split 66% residential and 34% non-residential based on the population to employment ratio over the 2051 forecast period.

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**Table 5-13**  
**Infrastructure Cost Included in the Development Charges Calculation**  
**Stormwater Services**

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 66%	Non- Residential Share 34%
	<b>2023-2051</b>										
1	Stormwater Drainage Oversizing (SW0066)	2023-2051	8,700,000	-		8,700,000	1,000,500		7,699,500	5,081,670	2,617,830
2	Erosion Site Remediation Program	2024-2051	14,390,000	-		14,390,000	7,195,000		7,195,000	4,748,700	2,446,300
3	Low Impact Development Implementation Program	2024-2051	1,500,000	-		1,500,000	750,000		750,000	495,000	255,000
	<b>Clair-Maltby</b>										
4	Stormwater Pipes >900	2046	110,000	44,400		65,600	-		65,600	43,296	22,304
5	Low Impact Development Measures	2046	385,000	155,500		229,500	-		229,500	151,470	78,030
6	Reserve Fund Adjustment	Reserve	2,318,658	-		2,318,658	-		2,318,658	1,530,314	788,344
	<b>Total</b>		<b>27,403,658</b>	<b>199,900</b>	<b>-</b>	<b>27,203,758</b>	<b>8,945,500</b>	<b>-</b>	<b>18,258,258</b>	<b>12,050,450</b>	<b>6,207,808</b>



### **5.3.6 Wastewater Services**

The City's wastewater capital program is based on the City's Master Planning process. For the wastewater facilities, the information presented herein is based on the work from the *Wastewater Treatment and Biosolids Management Master Plan*, by Jacobs Engineering Group. With respect to the collection and conveyance system, the capital information is based on Stantec Consulting Inc.'s portion of the *Water and Wastewater Servicing Master Plan*. In addition to these documents, servicing related to Clair-Maltby has also been included, which is based primarily on the capital identified through the Clair-Maltby Fiscal Analysis undertaken in 2021.

#### **5.3.6.1 Wastewater Treatment Facilities**

The City's capital program related to wastewater treatment facilities includes various upgrades to the existing infrastructure, as well as expansions to allow for larger treatment capacities. The gross capital cost of these works is \$322,350,000. Of this amount, the following deductions have been made:

- Benefit to existing development: \$144,555,000
- Post period deduction: \$26,111,100
- Reserve Fund surplus balance: \$30,060,856

Therefore, the net growth-related capital cost of \$121,623,044 is being included in the D.C. calculations.

#### **5.3.6.2 Wastewater Sewers**

The City's capital program related to wastewater sewers includes a number of upgrades and upsizing of pipes, installation of new sewer mains, pumping stations, siphons, forcemains, relining and repair programs, and addressing capacity through inflow and infiltration reduction programs. The gross capital cost of these works is \$268,505,926. Of this amount, the following deductions have been identified through collaboration with City staff and Stantec:

- Benefit to existing development: \$139,789,900
- Post period deduction: \$14,690,100

Therefore, the net growth-related capital cost of \$114,025,926 is being included in the D.C. calculations.



The growth-related costs for wastewater services have been allocated between residential and non-residential development based on population to employment ratio of the 2023-2051 forecast, which results in a 66% allocation to residential and a 34% allocation to non-residential.

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**Table 5-14**  
**Infrastructure Cost Included in the Development Charges Calculation**  
**Wastewater Services - Facilities**

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 66%	Non- Residential Share 34%
	2023-2051										
1	Building Upgrades	2023-2051	14,000,000	-		14,000,000	11,900,000		2,100,000	1,386,000	714,000
2	Digester Structural	2023-2051	24,000,000	-		24,000,000	20,400,000		3,600,000	2,376,000	1,224,000
3	Energy Efficiency	2024-2048	18,100,000	-		18,100,000	15,385,000		2,715,000	1,791,900	923,100
4	Equipment	2024-2048	9,750,000	-		9,750,000	9,750,000		-	-	-
5	Plant Generators	2024-2048	4,400,000	-		4,400,000	3,740,000		660,000	435,600	224,400
6	SCADA	2024-2048	17,500,000	-		17,500,000	14,875,000		2,625,000	1,732,500	892,500
7	WRRC - Upgrades	2024-2048	5,000,000	-		5,000,000	3,750,000		1,250,000	825,000	425,000
8	WRRC Biosolids Facility	2024-2048	80,000,000	-		80,000,000	56,000,000		24,000,000	15,840,000	8,160,000
9	WRRC Phase 1 Expansion to 72.5 MLD	2024-2048	74,300,000	-		74,300,000	-		74,300,000	49,038,000	25,262,000
10	WRRC Process Upgrades	2024-2048	6,800,000	-		6,800,000	5,780,000		1,020,000	673,200	346,800
11	Digester Cleaning	2024-2048	3,500,000	-		3,500,000	2,975,000		525,000	346,500	178,500
12	WRRC Phase 2 Expansion to 79.2 MLD	2033-2048	65,000,000	26,111,100		38,888,900	-		38,888,900	25,666,674	13,222,226
13	Reserve Fund Adjustment	Reserve	-			-	30,060,856		(30,060,856)	(19,840,165)	(10,220,691)
	<b>Total</b>		<b>322,350,000</b>	<b>26,111,100</b>	<b>-</b>	<b>296,238,900</b>	<b>174,615,856</b>	<b>-</b>	<b>121,623,044</b>	<b>80,271,209</b>	<b>41,351,835</b>





**Table 5-15**  
**Infrastructure Cost Included in the Development Charges Calculation**  
**Wastewater Services - Sewers**

Prj No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	<b>2023-2051</b>									66%	34%
	<b>Allowances</b>										
1	WW-I-11 Area Asset Capacity Enhancements (allowance)	2023-2051	27,000,000	-		27,000,000	21,600,000		5,400,000	3,564,000	1,836,000
2	Infrastructure Improvements; manhole improvements; eliminate cross connections (dual functional manholes) etc.	2023-2051	10,800,000	-		10,800,000	8,640,000		2,160,000	1,425,600	734,400
3	New Gravity Sewers - allowance (oversizing)	2023-2051	10,800,000	-		10,800,000	1,080,000		9,720,000	6,415,200	3,304,800
4	New Forcemains - allowance (oversizing)	2023-2051	4,050,000	-		4,050,000	405,000		3,645,000	2,405,700	1,239,300
5	Improvements to lift stations & forcemains (allowance)	2023-2051	10,800,000	-		10,800,000	8,640,000		2,160,000	1,425,600	734,400
	<b>Programs</b>										
6	Wastewater Inflow and Infiltration Reduction Program - Implementation	2024-2051	13,000,000	-		13,000,000	6,500,000		6,500,000	4,290,000	2,210,000
7	Wastewater Sewer Relining and Repair Program	2023-2051	5,600,000	-		5,600,000	4,480,000		1,120,000	739,200	380,800
	<b>Downtown Full Corridor Reconstruction with Streetscaping</b>										
8	Quebec St: Wyndham St N to Norfolk St (W, WW, SW, RD) (DT)	2027-2029	2,308,020	-		2,308,020	2,077,200		230,820	152,341	78,479
9	Wyndham Street Class EA	2023-2024	200,000	-		200,000	180,000		20,000	13,200	6,800
10	Wyndham St N Carden St to Woolwich St PH 1: Carden St to Cork St E (W, WW, SW, RD) (DT)	2023-2026	1,497,760	-		1,497,760	1,348,000		149,760	98,842	50,918
11	Wyndham St N Carden St to Woolwich St PH 2: Cork St E to Douglas St (W, WW, SW, RD) (DT)	2025-2027	2,597,400	-		2,597,400	2,337,700		259,700	171,402	88,298



Table 5-15  
Infrastructure Cost Included in the Development Charges Calculation  
Wastewater Services – Sewers (Continued)

Prj No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
<b>2023-2051</b>											
12	Woolwich Street Ph 1- MacDonell to Douglas Street. WW MP Project 5.5 (Partial)	2030-2034	2,741,025	-		2,741,025	2,466,900		274,125	180,923	93,203
13	Woolwich Street Ph 2- Douglas Street to Norfolk St. WW MP Project 5.5 (Partial)	2031-2035	1,428,944	-		1,428,944	1,286,000		142,944	94,343	48,601
14	Cardigan Street Sewer Upgrade	2023-2024	1,000,000	-		1,000,000	-		1,000,000	660,000	340,000
15	Baker Street Reconstruction from Quebec to Woolwich	2023-2024	2,067,660	-		2,067,660	-		2,067,660	1,364,656	703,004
	<b>Linear Wastewater Replacement on Road Reconstruction or Utility Corridor Projects</b>			-		-	-		-	-	-
16	W/WW MP Area 5 Preliminary Design	2023-2024	800,000	-		800,000	544,000		256,000	168,960	87,040
17	W/WW MP Area 5 Design and Construction Phase 1 - WRC to East of Hanlon Expressway	2024-2027	11,387,592	-		11,387,592	9,451,700		1,935,892	1,277,689	658,203
18	W/WW MP Area 5 Construction Phase 2 - Bristol/Wellington from East of Hanlon Expressway to Edinburgh	2026-2028	7,591,728	-		7,591,728	6,301,100		1,290,628	851,814	438,814
19	W/WW MP Area 5 Construction Phase 3 - Bristol/Wellington from Edinburgh to Gordon Street	2029-2031	6,340,000	-		6,340,000	-		6,340,000	4,184,400	2,155,600
20	W/WW MP Area 5 Construction Phase 6 - Long Term - York Trunk from Gordon to Waterworks Place	2040-2045	18,979,319	-		18,979,319	3,226,500		15,752,819	10,396,861	5,355,959
	<b>Full Corridor Reconstruction (Wastewater Component Only)</b>	0	-	-		-	-		-	-	-
21	Southgate extension to Maltby Rd, full construction with servicing (W, WW, RD)	2023-2031	222,400	-		222,400	-		222,400	146,784	75,616
22	Whitelaw RD from Shemaker Cr to Paisley Rd. Upgrade of rural road to a full urban cross section, with full servicing.	2023-2024	791,778	-		791,778	-		791,778	522,573	269,205



**Table 5-15  
Infrastructure Cost Included in the Development Charges Calculation  
Wastewater Services – Sewers (Continued)**

Prj No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2023-2051									66%	34%
23	Waterloo Avenue Reconstruction - Yorkshire to Essex	2031-2033	1,362,500	-		1,362,500	1,226,300		136,200	89,892	46,308
24	Wellington Street Reconstruction - Gordon to Neeve PH1 (Gordon to Wyndham)	2024-2026	6,800,000	-		6,800,000	6,120,000		680,000	448,800	231,200
25	Wyndham Street South - Carden to Wellington	2025-2028	600,000	-		600,000	540,000		60,000	39,600	20,400
26	Exhibition Park Area Water, Stormwater, and Sanitary Upgrades Pre-Design	2023-2024	400,000	-		400,000	380,000		20,000	13,200	6,800
27	Exhibition Street Phase 2 - London to Robertson and London Street from Exhibition to Yorkshire	2024-2028	3,110,000	-		3,110,000	2,954,500		155,500	102,630	52,870
28	Speedvale Avenue E Water Transmission and Wastewater Trunk Capacity Upgrades - Phase 1.2 Speedvale Avenue East - Speed River Bridge Replacement	2024-2026	1,201,200	-		1,201,200	-		1,201,200	792,792	408,408
29	Speedvale Avenue E Water Transmission and Wastewater Trunk Capacity Upgrades - Phase 1.3 Speedvale Avenue East from Speed River to Manhattan Court	2024-2027	2,131,200	-		2,131,200	-		2,131,200	1,406,592	724,608
30	Speedvale Avenue E Water Transmission and Wastewater Trunk Capacity Upgrades - Phase 1.4 Speedvale Avenue West from Glenwood to Westmount	2026-2028	1,201,200	-		1,201,200	-		1,201,200	792,792	408,408
31	Edinburgh Rd to River Crossing across Wellington St W. Ties second siphon from Old University Neighbourhood to Speed Trunk and directly connects to York.	2025-2029	5,500,000	-		5,500,000	3,135,000		2,365,000	1,560,900	804,100



**Table 5-15  
Infrastructure Cost Included in the Development Charges Calculation  
Wastewater Services – Sewers (Continued)**

Prj No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	<b>2023-2051</b>									<b>66%</b>	<b>34%</b>
32	Gordon Street Reconstruction - Edinburgh Road to Lowes Road	2023-2024	1,683,200	-		1,683,200	-		1,683,200	1,110,912	572,288
33	Silvercreek Parkway Road Reconstruction and MUP from Rail Tracks to Speedvale Avenue	2023-2024	1,670,000	-		1,670,000	1,503,000		167,000	110,220	56,780
34	MTO Highway 7 Enabling Works - Silvercreek Parkway Road Reconstruction and MUP from Rail Tracks to north of Woodlawn	2024-2025	1,670,000	-		1,670,000	1,503,000		167,000	110,220	56,780
35	Alma Street Reconstruction from Willow to Paisley	2023-2026	30,000,000	-		30,000,000	27,000,000		3,000,000	1,980,000	1,020,000
36	Westood Road - Silvercreek Parkway to West of Rhonda Road	2023-2024	2,710,000	-		2,710,000	-		2,710,000	1,788,600	921,400
37	Grange Road - Victoria to Watson	2031-2033	680,000	-		680,000	680,000		-	-	-
38	York Rd - Victoria Rd S to Watson Pkwy Construction	2023-2026	8,460,000	-		8,460,000	-		8,460,000	5,583,600	2,876,400
39	College Avenue Protected Bike Lanes	2023-2026	850,000	-		850,000	765,000		85,000	56,100	28,900
40	Manor Park and Edinburgh Siphons	2026-2028	5,500,000	-		5,500,000	4,950,000		550,000	363,000	187,000
41	Elizabeth / Beaumont Siphon	2036-2038	210,000	-		210,000	189,000		21,000	13,860	7,140
42	Siphon and Twinning Program - Long Term Siphons	2040-2046	520,000	-		520,000	468,000		52,000	34,320	17,680
43	Ptarmigan Siphon Twinning	2030-2032	2,620,000	-		2,620,000	2,358,000		262,000	172,920	89,080
44	Speed River at Crane Park Siphon Twinning	2031-2033	9,090,000	-		9,090,000	5,454,000		3,636,000	2,399,760	1,236,240
	<b>Guelph Innovation District</b>										
45	Block Plan Area and Glenholme Drive Area - East Pumping Station	2030-2032	1,540,000	-		1,540,000	-		1,540,000	1,016,400	523,600
46	Block Plan Area and Glenholme Drive Area - 1550 M 50 mm forcemain and connection.	2030-2032	632,000	-		632,000	-		632,000	417,120	214,880



**Table 5-15**  
**Infrastructure Cost Included in the Development Charges Calculation**  
**Wastewater Services – Sewers (Continued)**

Prj No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2023-2051									66%	34%
	<b>Clair Maltby Secondary Plan</b>			-		-	-				
47	Gordon Street Road Widening EA - Maltby to Clair	2023-2025	200,000	80,800		119,200	-		119,200	78,672	40,528
48	Gordon Street Widening - Clair Rd to Maltby Rd	2023-2030	3,910,000	1,579,700		2,330,300	-		2,330,300	1,537,998	792,302
49	Clair Rd - Beaver Meadows to Gordon Street EA/PD	2027-2028	200,000	80,800		119,200	-		119,200	78,672	40,528
50	Clair Rd - Beaver Meadows to Gordon Street	2027-2030	2,580,000	1,042,300		1,537,700	-		1,537,700	1,014,882	522,818
51	CMSP Sanitary Pump Station 3 (Street D)	2032-2034	1,540,000	622,200		917,800	-		917,800	605,748	312,052
52	CMSP Sanitary Pump Station 2 (Street G and Maltby)	2030-2032	5,610,000	2,266,500		3,343,500	-		3,343,500	2,206,710	1,136,790
53	CMSP Sanitary Pump Station 1 (Maltby west of Street A)	2035-2037	1,540,000	622,200		917,800	-		917,800	605,748	312,052
54	Southgate-Hanlon Trunk Sewer - Clair to Kortright	2028-2032	6,875,000	2,777,600		4,097,400	-		4,097,400	2,704,284	1,393,116
55	Clair-Maltby Gravity Sewers > 300mm	2026-2045	4,800,000	1,939,200		2,860,800	-		2,860,800	1,888,128	972,672
56	Clair Rd - 230m E of Laird to Gordon AAA Bikes	2027-2029	2,580,000	1,042,300		1,537,700	-		1,537,700	1,014,882	522,818
57	Clair Rd/Laird Road - Hanlon to 230m E of Laird Rd	2025-2029	2,580,000	1,042,300		1,537,700	-		1,537,700	1,014,882	522,818
58	Maltby Road E Urbanization - Gordon to Victoria	2033-2036	1,097,000	443,200		653,800	-		653,800	431,508	222,292
59	Maltby Road W Urbanization - Gordon to Hanlon	2034-2037	2,849,000	1,151,000		1,698,000	-		1,698,000	1,120,680	577,320
	<b>Total</b>		<b>268,505,926</b>	<b>14,690,100</b>	<b>-</b>	<b>253,815,826</b>	<b>139,789,900</b>	<b>-</b>	<b>114,025,926</b>	<b>75,257,111</b>	<b>38,768,815</b>



### **5.3.7 Water Services**

The City's water capital program is based on the following:

- For the water facilities, the information presented herein is based on the work from the 2022 *Final Water Supply Master Plan Update*, by AECOM.
- With respect to the distribution system, the capital information is based on C3 Water Inc.'s portion of the *Water and Wastewater Servicing Master Plan*.
- In addition to these documents, servicing related to Clair-Maltby has also been included, which is based primarily on the capital identified through the Clair-Maltby Fiscal Analysis undertaken in 2021.

#### **5.3.7.1 Water Treatment Facilities**

The City's capital program related to water treatment facilities included for D.C. recovery (and documented in the above noted master plan) provides for new water supply (wells and lake-based sources), development of test wells, treatment plants, elevated storage, and other upgrades/expansions. The gross capital cost of these works is \$292,303,400. Of this amount, the following deductions have been made:

- Benefit to existing development: \$6,589,800
- Post period deduction: \$70,399,000
- Reserve Fund surplus balance: \$32,507,382

Therefore, the net growth-related capital cost of \$182,807,218 is being included in the D.C. calculations.

#### **5.3.7.2 Water Distribution**

The City's capital program related to water distribution includes upgrades and upsizing of pipes, installation of new watermains, and transmission mains. The gross capital cost of these works is \$202,660,778. Of this amount, the following deductions have been identified through collaboration with City staff and C3 Water:

- Benefit to existing development: \$63,575,000
- Post period deduction: \$8,236,000

Therefore, the net growth-related capital cost of \$130,849,778 is being included in the D.C. calculations.



The growth-related costs for water services have been allocated between residential and non-residential development based on population to employment ratio of the 2023-2051 forecast, which results in a 66% allocation to residential and a 34% allocation to non-residential.

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**Table 5-16**  
**Infrastructure Cost Included in the Development Charges Calculation**  
**Water Services – Facilities**

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 66%	Non-Residential Share 34%
	2023-2051										
	<b>New Supply:</b>										
	<b>Restoration of Offline Municipal Wells:</b>										
1	Lower Road Collector Restoration	2023-2037	13,874,000	-		13,874,000			13,874,000	9,156,840	4,717,160
2	Sacco Treatment	2051+	13,116,000	13,116,000		-			-	-	-
3	Clythe Treatment	2023-2025	6,781,000	-		6,781,000			6,781,000	4,475,460	2,305,540
	<b>Develop Municipal Test Wells:</b>										
4	Ironwood	2023-2027	5,125,000	-		5,125,000			5,125,000	3,382,500	1,742,500
5	Steffler	2051	6,194,000	-		6,194,000			6,194,000	4,088,040	2,105,960
6	Guelph South	2023-2028	4,800,000	-		4,800,000			4,800,000	3,168,000	1,632,000
7	Dolime Quarry Pumping Station and Water Treatment Plant	2023-2042	18,976,400	-		18,976,400			18,976,400	12,524,424	6,451,976
8	Logan New Supply	2023-2030	10,103,000	-		10,103,000			10,103,000	6,667,980	3,435,020
9	Hauser	2042-2047	1,660,100	-		1,660,100			1,660,100	1,095,666	564,434
	<b>Aquifer Storage and Recovery (ASR):</b>										
10	Arkell Collector Aquifer Storage Recovery (ASR)	2023-2045	25,284,000	-		25,284,000			25,284,000	16,687,440	8,596,560
11	Guelph Lake Water Treatment Plant	2030-2051	51,322,000	-		51,322,000			51,322,000	33,872,520	17,449,480
12	Guelph Lake Water Treatment Plant with ASR	2030-2051+	57,283,000	57,283,000		-			-	-	-
	<b>Develop New Wells Outside of City:</b>										
13	Guelph North	2043-2048	13,178,500	-		13,178,500			13,178,500	8,697,810	4,480,690
14	Guelph Southeast	2047-2051	10,629,500	-		10,629,500			10,629,500	7,015,470	3,614,030
15	W-F-4 ROBERTSON BOOSTER PS UPGRADES/EXPANSION	2023	11,032,600	-		11,032,600	5,516,300		5,516,300	3,640,758	1,875,542
16	W-F-5 WATER QUALITY UPGRADES (CORROSION & CL2)	2023-2031	3,043,500	-		3,043,500	1,073,500		1,970,000	1,300,200	669,800
17	W-F-10 GUELPH LAKE STORAGE & BPS	2033	19,400,800	-		19,400,800			19,400,800	12,804,528	6,596,272
18	Zone 2 Storage Reservoir (Clythe WTP)	2023-2025	10,000,000	-		10,000,000			10,000,000	6,600,000	3,400,000
19	W-S-1 Zone 2 Future Elevated Storage	2030-2035	10,500,000	-		10,500,000			10,500,000	6,930,000	3,570,000
20	Reserve Fund Adjustment	Reserve	-			-	32,507,382		(32,507,382)	(21,454,872)	(11,052,510)
	<b>Total</b>		<b>292,303,400</b>	<b>70,399,000</b>	<b>-</b>	<b>221,904,400</b>	<b>39,097,182</b>	<b>-</b>	<b>182,807,218</b>	<b>120,652,764</b>	<b>62,154,454</b>





**Table 5-17**  
**Infrastructure Cost Included in the Development Charges Calculation**  
**Water Services – Distribution**

Item No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 66%	Non-Residential Share 34%
	<b>2023-2051</b>										
	<b>Allowances</b>		-	-		-	-		-	-	-
1	W-I-25 Development Oversizing (New Development Allowance)	2023-2028	745,900	-		745,900	-		745,900	492,294	253,606
	<b>Programs</b>		-	-		-	-		-	-	-
2	Exhibition Park Area Water, Stormwater, and Sanitary Upgrades Pre-Design	2023-2024	250,000	-		250,000	125,000		125,000	82,500	42,500
3	Wyndham Street Class EA	2022-2024	400,000	-		400,000	200,000		200,000	132,000	68,000
4	Gordon Street Road Widening EA - Maltby to Clair	2023-2024	97,500	-		97,500	-		97,500	64,350	33,150
	<b>Downtown Infrastructure Revitalization Program Area Projects - Water Component ONLY</b>		-	-		-	-		-	-	-
5	MacDonell St: Norfolk to Carden	2029-2031	400,000	-		400,000	200,000		200,000	132,000	68,000
6	Wyndham St N Carden St to Woolwich St PH 1: St. Georges Square to Carden	2026-2028	250,000	-		250,000	125,000		125,000	82,500	42,500
7	Wyndham St N Carden St to Woolwich St PH 2: St. Georges Square to Woolwich	2026-2028	250,000	-		250,000	125,000		125,000	82,500	42,500
8	Yarmouth Street - Norfolk Street to Woolwich Street.	2034-2036	300,000	-		300,000	-		300,000	198,000	102,000
9	Woolwich Street Ph 1- Macdonell to Eramosa.	2032-2035	1,000,000	-		1,000,000	500,000		500,000	330,000	170,000
10	Woolwich Street Ph 2- London to Eramosa	2032-2036	200,000	-		200,000	-		200,000	132,000	68,000
11	Baker Street Reconstruction from Quebec to Woolwich	2023-2024	300,000	-		300,000	-		300,000	198,000	102,000
12	Cardigan Street Reconstruction - Woolwich to Norfolk	2033-2035	100,000	-		100,000	50,000		50,000	33,000	17,000
	<b>Full Corridor Reconstruction (Water Component Only)</b>		-	-		-	-		-	-	-
13	Southgate extension to Maltby Rd, full construction with servicing (W, WW, RD)	2023-2031	200,000	-		200,000	-		200,000	132,000	68,000
14	Whitelaw RD from Shemaker Cr to Paisley Rd. Upgrade of rural road to a full urban cross section, with full servicing.	2022-2024	791,778	-		791,778	-		791,778	522,573	269,205
15	Imperial/Paisley - Paisley PS to Elmira Road Watermain Connection	2034-2036	2,150,000	-		2,150,000	-		2,150,000	1,419,000	731,000
16	Elmira Road - Speedvale to Paisley Widening	2039-2042	2,850,000	-		2,850,000	1,425,000		1,425,000	940,500	484,500
17	Elmira Road - Woodlawn to Speedvale Widening	2038-2041	1,700,000	-		1,700,000	-		1,700,000	1,122,000	578,000
18	Speedvale Avenue E Water Transmission and Wastewater Trunk Capacity Upgrades - Phase 1.1 Speedvale Avenue East - Glenwood to Speed River Bridge	2023-2024	1,075,000	-		1,075,000	537,500		537,500	354,750	182,750



**Table 5-17**  
**Infrastructure Cost Included in the Development Charges Calculation**  
**Water Services – Distribution (Continued)**

Item No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 66%	Non-Residential Share 34%
	<b>2023-2051</b>										
19	Speedvale Avenue E Water Transmission and Wastewater Trunk Capacity Upgrades - Phase 1.2 Speedvale Avenue East - Speed River Bridge Replacement	2024-2026	1,075,000	-		1,075,000	537,500		537,500	354,750	182,750
20	Speedvale Avenue E Water Transmission and Wastewater Trunk Capacity Upgrades - Phase 1.3 Speedvale Avenue East from Speed River to Clive Avenue	2024-2027	1,075,000	-		1,075,000	537,500		537,500	354,750	182,750
21	Speedvale Avenue E Water Transmission and Wastewater Trunk Capacity Upgrades - Phase 1.4 Speedvale Avenue West from Clive Avenue to Stevenson	2026-2028	1,075,000	-		1,075,000	537,500		537,500	354,750	182,750
22	Victoria Rd N Widening - Speedvale to Woodlawn	2031-2033	1,600,000	-		1,600,000	-		1,600,000	1,056,000	544,000
23	Victoria Road N - Speedvale to Guelph Lake Water Supply	2049-2051	1,600,000	-		1,600,000	-		1,600,000	1,056,000	544,000
24	Woodlawn Transmission Main - Elmira to Silvercreek	2036-2038	3,200,000	-		3,200,000	-		3,200,000	2,112,000	1,088,000
25	Woodlawn Transmission Main - Silvercreek to Woolwich	2037-2039	3,400,000	-		3,400,000	-		3,400,000	2,244,000	1,156,000
26	Woodlawn Transmission Main - Woolwich to Victoria	2038-2040	3,400,000	-		3,400,000	-		3,400,000	2,244,000	1,156,000
27	York Rd Wastewater Trunk and Paisley Feedermain Capacity Upgrades :Phase 4 - York Rd: Victoria Rd S to East City Limits (W,WW,SW,RD)	2023-2028	7,200,000	-		7,200,000	-		7,200,000	4,752,000	2,448,000
28	Gordon Street Reconstruction - Lowes to Clair	2034-2038	3,525,000	-		3,525,000	-		3,525,000	2,326,500	1,198,500
29	Gordon Street Reconstruction - Edinburgh to Lowes	2022-2024	1,175,000	-		1,175,000	-		1,175,000	775,500	399,500
30	Watson Road Reconstruction from York Road to Watson Parkway	2025-2029	2,000,000	-		2,000,000	1,000,000		1,000,000	660,000	340,000
31	Gordon Street ICIP Ph1 - Waterloo to College	2028-2030	1,400,000	-		1,400,000	700,000		700,000	462,000	238,000
32	PNXXX Dufferin Street Reconstruction - Mac to London, and Mac from Dufferin to Woolwich (Incl. W-M-17)	2031-2033	1,100,000	-		1,100,000	1,100,000		-	-	-
33	Fountain Street - Bristol to Neeve	2033-2035	250,000	-		250,000	-		250,000	165,000	85,000
34	Fountain Street - Gordon to Neeve	2038-2040	250,000	-		250,000	-		250,000	165,000	85,000
35	Surrey Street - Bristol to Wyndham	2030-2033	250,000	-		250,000	-		250,000	165,000	85,000
36	Surrey Street - Wyndham to Woolwich	2032-2034	250,000	-		250,000	-		250,000	165,000	85,000
37	Wellington Street Reconstruction - Gordon to Wyndham	2024-2026	250,000	-		250,000	-		250,000	165,000	85,000



**Table 5-17**  
**Infrastructure Cost Included in the Development Charges Calculation**  
**Water Services – Distribution (Continued)**

Item No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 66%	Non-Residential Share 34%
	<b>2023-2051</b>										
38	Wellington Street Reconstruction - Wyndham to Neeve	2028-2030	250,000	-		250,000	-		250,000	165,000	85,000
39	Dublin Street Reconstruction - Waterloo to Wellington	2033-2035	250,000	-		250,000	125,000		125,000	82,500	42,500
40	Waterloo Avenue Reconstruction - Yorkshire to Essex	2031-2033	300,000	-		300,000	150,000		150,000	99,000	51,000
41	Essex Street Reconstruction - Dublin to Waterloo	2030-2031	100,000	-		100,000	-		100,000	66,000	34,000
42	Nottingham Street- Dublin Street To Gordon Street	2032-2034	40,000	-		40,000			40,000	26,400	13,600
43	Duke Street Reconstruction - Alice To CNR (Incl. W-M-14)	2035-2037	200,000	-		200,000	-		200,000	132,000	68,000
44	Clair Rd - 230m E of Laird to Gordon AAA Bikes	2027-2029	2,100,000	-		2,100,000	-		2,100,000	1,386,000	714,000
45	Arkell Road - AAA Bikes and W-4a - Victoria to Gordon	2031-2034	4,300,000	-		4,300,000	-		4,300,000	2,838,000	1,462,000
46	WDXXX Eramosa Road - New WM from Metcalfe to Arthur, on Arthur from Eramosa to Norwich, and Norwich River Crossing	2037-2040	900,000	-		900,000	-		900,000	594,000	306,000
47	Eramosa Road- Stevenson Street North to Metcalfe Drive (Incl Partial W-1c new 400mm WM)	2025-2027	900,000	-		900,000	-		900,000	594,000	306,000
48	RDXXX Eramosa Road from Woolwich to Arthur ICIP	2028-2030	900,000	-		900,000	-		900,000	594,000	306,000
49	Ph6 London Road from Exhibition to Cardigan and Cardigan from London to Norwich WM	2028-2030	900,000	-		900,000	-		900,000	594,000	306,000
50	Ph4 Essex, Brisol, Holiday W-1a Wellington Street Crossing	2028-2030	1,000,000	-		1,000,000	-		1,000,000	660,000	340,000
51	Ph2 Exhibition Street W-1b, WW3-1, SWM Upgrades - London to Robertson (Verney Tower) and London Street from Yorkshire to Exhibition	2027-2029	2,500,000	-		2,500,000	-		2,500,000	1,650,000	850,000
52	PNXXX Exhibition Street WM from Verney Tower to Speedvale	2040-2042	600,000	-		600,000	-		600,000	396,000	204,000
53	PNXXX Speedvale Road Reconstruction - Edinburgh to 93 Speedvale (West of Kathleen)	2022-2024	800,000	-		800,000	400,000		400,000	264,000	136,000
54	Crawley Road- Clair Road West To Maltby Road West	2040-2044	2,200,000	-		2,200,000	-		2,200,000	1,452,000	748,000
55	Allowance for MTO Improvements	2023-2028	1,600,000	-		1,600,000	-		1,600,000	1,056,000	544,000
56	Glasgow Street from Bristol to London (Phased)	2024-2028	4,900,000	-		4,900,000	-		4,900,000	3,234,000	1,666,000



**Table 5-17**  
**Infrastructure Cost Included in the Development Charges Calculation**  
**Water Services – Distribution (Continued)**

Item No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 66%	Non-Residential Share 34%
	<b>2023-2051</b>										
	<b>Water Capacity Upgrades Only</b>										
57	Arkell Wellfield Redundancy Alternative B (Arkell Springgrounds Treatment, Storage, Transmission Main to Victoria and Arkell)	2024-2030	110,400,000	-		110,400,000	55,200,000		55,200,000	36,432,000	18,768,000
	<b>Clair Maltby Secondary Plan</b>										
58	Gordon Street Widening - Clair Rd to Maltby Rd	2027-2030	6,209,300	2,508,600		3,700,700	-		3,700,700	2,442,462	1,258,238
59	Clair Rd - 230m E of Laird to Gordon AAA Bikes	2027-2029	2,773,650	1,120,600		1,653,050	-		1,653,050	1,091,013	562,037
60	Clair-Maltby Elevated Water Tower and Transmission Connection	2028-2032	11,402,650	4,606,800		6,795,850	-		6,795,850	4,485,261	2,310,589
	<b>Total</b>		<b>202,660,778</b>	<b>8,236,000</b>	<b>-</b>	<b>194,424,778</b>	<b>63,575,000</b>	<b>-</b>	<b>130,849,778</b>	<b>86,360,853</b>	<b>44,488,925</b>

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# Chapter 6

## D.C. Calculation

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## 6. D.C. Calculation

Table 6-1 calculates the proposed uniform D.C.s to be imposed for City services over the 2023-2051 planning horizon. Table 6-2 calculates the proposed uniform D.C.s to be imposed on anticipated development in the City for services over a 10-year planning horizon.

The calculation for residential development is generated on a per capita basis and is based upon five forms of housing types (singles and semi-detached, multiples, 2+ bedrooms apartments, studios and 1 bedroom apartments, and special care/special dwelling units). The non-residential D.C. has been calculated on a per sq.ft. of G.F.A. basis for all types of non-residential development (industrial, commercial, and institutional).

The D.C.-eligible costs for each service component were developed in Chapter 5 for all City services, based on their proposed capital programs.

For the residential calculations, the total cost is divided by the “gross” (new resident) population to determine the per capita amount. The eligible-D.C. cost calculations set out in Chapter 5 are based on the net anticipated population increase (the forecast new unit population less the anticipated decline in existing units). The cost per capita is then multiplied by the average occupancy of the new units (Appendix A, Schedule 7) to calculate the charge in Tables 6-1 and 6-2.

With respect to non-residential development, the total costs in the uniform charge allocated to non-residential development (based on need for service) have been divided by the anticipated development over the planning period to calculate a cost per sq.ft. of G.F.A.

Table 6-3 summarizes the total D.C. that is applicable for the City-wide services and Table 6-4 summarizes the gross capital expenditures and sources of revenue for works to be undertaken during the 10-year life of the by-law.



Table 6-1  
City of Guelph  
Development Charge Calculation  
Municipal-Wide Services  
2023 to 2051

SERVICE/CLASS	2023\$ D.C.-Eligible Cost		2023\$ D.C.-Eligible Cost	
	Residential	Non-Residential	S.D.U.	per sq.ft.
	\$	\$	\$	\$
1. <u>Stormwater Drainage and Control Services</u>				
1.1 Channels, drainage and ponds	12,050,450	6,207,808	757	0.39
	12,050,450	6,207,808	757	0.39
2. <u>Wastewater Services</u>				
2.1 Treatment plants	80,271,209	41,351,835	5,044	2.57
2.2 Sewers	75,257,111	38,768,815	4,729	2.41
	155,528,320	80,120,650	9,773	4.98
3. <u>Water Services</u>				
3.1 Treatment plants and storage	120,652,764	62,154,454	7,581	3.87
3.2 Distribution systems	86,360,853	44,488,925	5,427	2.77
	207,013,617	106,643,379	13,008	6.64
4. <u>Services Related to a Highway</u>				
4.1 Roads and Related	325,182,242	167,518,125	20,431	10.41
	325,182,242	167,518,125	20,431	10.41
5. <u>Public Works (Facilities and Fleet)</u>				
5.1 Services Related to a Highway	13,043,516	6,719,387	820	0.42
5.2 Water Services	6,727,473	3,465,668	423	0.22
5.3 Wastewater Services	6,727,473	3,465,668	423	0.22
	26,498,462	13,650,723	1,666	0.86
6. <u>Fire Protection Services</u>				
6.1 Fire facilities, vehicles & equipment	6,647,010	3,424,217	418	0.21
	6,647,010	3,424,217	418	0.21
7. <u>Policing Services</u>				
7.1 Facilities, vehicles and equipment, small equipment and gear	23,069,628	11,884,354	1,450	0.74
	23,069,628	11,884,354	1,450	0.74
<b>TOTAL</b>	<b>\$755,989,730</b>	<b>\$389,449,255</b>	<b>\$47,503</b>	<b>\$24.23</b>
D.C.-Eligible Capital Cost	\$755,989,730	\$389,449,255		
2051 Gross Population/GFA Growth (sq.ft.)	54,125	16,073,800		
<b>Cost Per Capita/Non-Residential GFA (sq.ft.)</b>	<b>\$13,967</b>	<b>\$24.23</b>		
<b>By Residential Unit Type</b>	<b>P.P.U.</b>			
Single and Semi-Detached Dwelling	3.401	\$47,503		
Multiples	2.449	\$34,206		
Apartments - 2 Bedrooms +	2.036	\$28,438		
Apartments - Studio and 1 Bedroom	1.492	\$20,839		
Special Care/Special Dwelling Units	1.100	\$15,364		



Table 6-2  
City of Guelph  
Development Charge Calculation  
Municipal-wide Services  
10-Year Forecast

SERVICE/CLASS	2023\$ D.C.-Eligible Cost		2023\$ D.C.-Eligible Cost	
	Residential	Non-Residential	S.D.U.	per sq.ft.
	\$	\$	\$	\$
8. <u>Transit Services</u>				
8.1 Transit facilities, vehicles and other infrastructure	29,127,532	12,483,228	3,549	1.74
	29,127,532	12,483,228	3,549	1.74
9. <u>Parks and Recreation Services</u>				
9.1 Parkland development, amenities, trails, vehicles & equipment	113,124,022	5,953,896	13,785	0.83
	113,124,022	5,953,896	13,785	0.83
10. <u>Library Services</u>				
10.1 Library facilities, materials and vehicles	13,460,441	708,444	1,640	0.10
	13,460,441	708,444	1,640	0.10
11. <u>Long-term Care Services</u>				
11.1 Facilities, vehicles and equipment	776,475	86,275	95	0.01
	776,475	86,275	95	0.01
12. <u>Public Health Services</u>				
12.1 Facilities	3,211,676	356,853	391	0.05
	3,211,676	356,853	391	0.05
13. <u>Ambulance</u>				
13.1 Ambulance facilities, vehicles and equipment	3,335,295	370,588	406	0.05
	3,335,295	370,588	406	0.05
14. <u>Provincial Offences Act</u>				
14.1 Facilities, vehicles and equipment	-	-	-	-
	-	-	-	-
15. <u>Waste Diversion</u>				
15.1 Waste diversion facilities, vehicles, equipment and other	12,570,632	1,714,177	1,533	0.24
	12,570,632	1,714,177	1,533	0.24
<b>TOTAL</b>	<b>\$175,606,072</b>	<b>\$21,673,461</b>	<b>\$21,399</b>	<b>\$3.02</b>
D.C.-Eligible Capital Cost	\$175,606,072	\$21,673,461		
10-Year Gross Population/GFA Growth (sq.ft.)	27,910	7,179,900		
<b>Cost Per Capita/Non-Residential GFA (sq.ft.)</b>	<b>\$6,292</b>	<b>\$3.02</b>		
<b>By Residential Unit Type</b>	<b>P.P.U.</b>			
Single and Semi-Detached Dwelling	3.401	\$21,399		
Multiples	2.449	\$15,409		
Apartments - 2 Bedrooms +	2.036	\$12,810		
Apartments - Studio and 1 Bedroom	1.492	\$9,387		
Special Care/Special Dwelling Units	1.100	\$6,921		





Table 6-3  
City of Guelph  
Development Charge Calculation  
Total All Services

	2023\$ D.C.-Eligible Cost		2023\$ D.C.-Eligible Cost	
	Residential	Non-Residential	S.D.U.	per sq.ft.
	\$	\$	\$	\$
<b>Municipal-wide Services/Classes 2051</b>	755,989,730	389,449,255	47,503	24.23
<b>Municipal-wide Services/Classes 10 Year</b>	175,606,072	21,673,461	21,399	3.02
<b>TOTAL</b>	<b>931,595,802</b>	<b>411,122,716</b>	<b>68,902</b>	<b>27.25</b>

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**Table 6-4**  
**City of Guelph**  
**Gross Expenditure and Sources of Revenue Summary for Costs to be Incurred over the Life of the By-law**

Service/Class	Total Gross Cost	Sources of Financing					
		Tax Base or Other Non-D.C. Source			Post D.C. Period Benefit	D.C. Reserve Fund	
		Other Deductions	Benefit to Existing	Other Funding		Residential	Non-Residential
1. Stormwater Drainage and Control Services							
1.1 Channels, drainage and ponds	8,150,543	0	2,898,750	0	17,374	3,454,717	1,779,703
2. Wastewater Services							
2.1 Treatment plants	92,069,448	0	51,549,731	0	0	26,743,013	13,776,704
2.2 Sewers	179,438,247	0	97,902,685	0	10,798,420	46,686,513	24,050,628
3. Water Services							
3.1 Treatment plants and storage	100,675,450	0	6,589,800	0	7,811,318	56,941,059	29,333,273
3.2 Distribution systems	171,469,945	0	61,183,333	0	8,236,000	67,353,403	34,697,208
4. Services Related to a Highway							
4.1 Roads and Related	496,476,737	0	227,070,336	4,978,972	0	174,522,103	89,905,326
5. Public Works (Facilities and Fleet)							
5.1 Services Related to a Highway	47,870,674	0	9,345,600	0	20,839,300	11,672,611	6,013,163
5.2 Water Services	31,256,006	0	7,009,200	0	15,629,460	5,687,448	2,929,898
5.3 Wastewater Services	31,256,006	0	7,009,200	0	15,629,460	5,687,448	2,929,898
6. Fire Protection Services							
6.1 Fire facilities, vehicles & equipment	11,089,700	0	2,969,300	0	0	5,359,464	2,760,936
7. Policing Services							
7.1 Facilities, vehicles and equipment, small equipment and gear	31,570,547	0	3,375,000	0	3,219,000	16,484,521	8,492,026
8. Transit Services							
8.1 Transit facilities, vehicles and other infrastructure	287,993,222	0	109,482,200	54,109,700	90,249,700	23,906,136	10,245,487
9. Parks and Recreation Services							
9.1 Parkland development, amenities, trails, vehicles & equipment	218,564,594	0	38,721,936	0	51,758,643	121,679,813	6,404,201
10. Library Services							
10.1 Library facilities, materials and vehicles	69,823,374	0	21,602,400	0	29,136,800	18,129,965	954,209
11. Long-term Care Services							
11.1 Facilities, vehicles and equipment	6,891,670	0	0	6,028,920	0	776,475	86,275
12. Public Health Services							
12.1 Facilities	681,181	0	0	0	0	613,063	68,118
13. Ambulance							
13.1 Ambulance facilities, vehicles and equipment	27,024,700	0	6,363,900	10,269,318	8,123,600	2,041,094	226,788
14. Provincial Offences Act							
14.1 Facilities, vehicles and equipment	0	0	0	0	0	0	0
15. Waste Diversion							
15.1 Waste diversion facilities, vehicles, equipment and other	35,864,418	8,583,333	10,284,467	0	5,972,168	9,701,516	1,322,934
<b>Total Expenditures &amp; Revenues</b>	<b>\$1,848,166,461</b>	<b>\$8,583,333</b>	<b>\$663,357,839</b>	<b>\$75,386,910</b>	<b>\$267,421,244</b>	<b>\$597,440,363</b>	<b>\$235,976,773</b>



# Chapter 7

## D.C. Policy Recommendations and D.C. By-law Rules

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## 7. D.C. Policy Recommendations and D.C. By-law Rules

### 7.1 Introduction

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Subsection 5 (1) 9 states that rules must be developed:

“to determine if a development charge is payable in any particular case and to determine the amount of the charge, subject to the limitations set out in subsection (6).”

Paragraph 10 of the section goes on to state that the rules may provide for exemptions, phasing in and/or indexing of D.C.s.

Subsection 5 (6) establishes the following restrictions on the rules:

- the total of all D.C.s that would be imposed on anticipated development must not exceed the capital costs determined under subsection 5 (1) 2-7 for all services involved;
- if the rules expressly identify a type of development, they must not provide for it to pay D.C.s that exceed the capital costs that arise from the increase in the need for service for that type of development; however, this requirement does not relate to any particular development; and
- if the rules provide for a type of development to have a lower D.C. than is allowed, the rules for determining D.C.s may not provide for any resulting shortfall to be made up via other development.

With respect to “the rules,” section 6 states that a D.C. by-law must expressly address the matters referred to above re subsection 5 (1) paragraphs 9 and 10, as well as how the rules apply to the redevelopment of land.

The rules provided are based on the City’s existing policies; with some modifications and consideration for the changes to the D.C.A. resulting from Bills 108, 197, 213 and 23.



## 7.2 D.C. By-law Structure

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**It is recommended that:**

- [A recommendation of the application of D.C.s on an area-specific basis or uniform city-wide basis will be provided in the Final Background Study;] and
- separate D.C. by-laws be used for each service. Note the draft by-law provided in Appendix H will carry the same policies and definitions for each individual D.C. by-law.

## 7.3 D.C. By-law Rules

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The following subsections set out the recommended rules governing the calculation, payment and collection of D.C.s in accordance with section 6 of the D.C.A.

**It is recommended that the following sections provide the basis for the D.C.s.:**

### ***7.3.1 Payment in any Particular Case***

In accordance with the D.C.A., subsection 2 (2), a D.C. be calculated, payable, and collected where the development requires one or more of the following:

- “(a) the passing of a zoning by-law or of an amendment to a zoning by-law under section 34 of the *Planning Act*;
- (b) the approval of a minor variance under section 45 of the *Planning Act*;
- (c) a conveyance of land to which a by-law passed under subsection 50 (7) of the *Planning Act* applies;
- (d) the approval of a plan of subdivision under section 51 of the *Planning Act*;
- (e) a consent under section 53 of the *Planning Act*;
- (f) the approval of a description under section 9 of the *Condominium Act, 1998*; or
- (g) the issuing of a permit under the *Building Code Act, 1992* in relation to a building or structure.”



### **7.3.2 Determination of the Amount of the Charge**

The following conventions be adopted:

- 1) Costs allocated to residential uses will be assigned to different types of residential units based on the average occupancy for each housing type constructed during the previous decade. Costs allocated to non-residential uses will be assigned based on the amount of square feet of G.F.A. constructed for eligible uses (i.e. industrial, commercial, and institutional).
- 2) Costs allocated to residential and non-residential uses are based upon a number of conventions, as may be suited to each municipal circumstance, e.g.
  - for transit and P.O.A., a 70% residential/30% non-residential allocation has been made based on a population vs. employment growth over the 10-year forecast period;
  - for long-term care, ambulance, and public health services a 10% non-residential attribution has been made to recognize use by the non-residential sector over the 10-year forecast period;
  - for parks and recreation and library services, a 5% non-residential attribution has been made to recognize use by the non-residential sector the 10-year forecast period;
  - for waste diversion services, an 88% residential and 12% non-residential share is utilized based on the diversion-related tonnage information; and
  - for services related to a highway, public works, fire protection services, police services, water services, wastewater services, and stormwater, a 66% residential/34% non-residential attribution has been made based on a population vs. employment growth ratio over the 2023-2051 forecast period.

### **7.3.3 Application to Redevelopment of Land (Demolition and Conversion)**

If a development involves the demolition and replacement of a building or structure on the same site (within 48 months prior to the date of payment of development charges in regard to such redevelopment was, or is to be demolished, in whole or in part), or the conversion from one principal use to another, the developer shall be allowed a credit equivalent to:



- 1) the number of dwelling units demolished/converted multiplied by the applicable residential D.C. in place at the time the D.C. is payable; and/or
- 2) the G.F.A. of the building demolished/converted multiplied by the current non-residential D.C. in place at the time the D.C. is payable;

provided that such amounts shall not exceed, in total, the amount of the development charges otherwise payable with respect to the redevelopment.

### **7.3.4 Exemptions (full or partial)**

a) Statutory exemptions:

- industrial building additions of up to and including 50% of the existing G.F.A. (defined in O. Reg. 82/98, section 1) of the building; for industrial building additions that exceed 50% of the existing G.F.A., only the portion of the addition in excess of 50% is subject to D.C.s (subsection 4 (3) of the D.C.A.);
- buildings or structures owned by and used for the purposes of any municipality, local board, or Board of Education (section 3);
- may add up to 2 apartments in an existing or new detached, semi-detached, or rowhouse (including in an ancillary structure);
- add one additional unit or 1% of existing units in an existing rental residential building;
- a university in Ontario that receives direct, regular, and ongoing operating funding from the Government of Ontario;
- affordable units and attainable units (to be in force at a later date);
- affordable inclusionary zoning units
- non-profit housing; and
- discount for rental housing units based on bedroom size (i.e. three or more bedrooms – 25% reduction, two bedrooms – 20% reduction, and all others – 15% reduction).

b) Non-statutory exemptions (for Council's consideration):

- lands, buildings, or structures used or to be used for a place of worship or for the purposes of a cemetery or burial ground exempt from taxation under the *Assessment Act, R.S.O. 1990*;



- Development by a college established under the *Ontario Colleges of Applied Arts and Technology Act, 2002*, S.O. 2002, c.8, Sched. F, as amended, or any successor thereto;
- Non-Residential Uses permitted pursuant to section 39 of the Planning Act (Temporary Use);
- Development creating or adding an Accessory Use or accessory structure not exceeding 10 square metres of Gross Floor Area; and
- a public hospital receiving aid under the Public Hospitals Act, R.S.O. 1990, c. P.40, as amended, or any successor thereof.
- Exemption outside the defined University area as set out in Schedule C of the by-law which are now owned directly or indirectly by the University or on behalf of the University or which may be acquired by the University and which are developed or occupied for University-Related Purposes; and
- Development of a parking structure.

### **7.3.5 Phasing in**

As required by Bill 23, the calculated D.C. will be phased-in over a five-year period as follows:

- Year 1 – 80% of the maximum charge;
- Year 2 – 85% of the maximum charge;
- Year 3 – 90% of the maximum charge;
- Year 4 – 95% of the maximum charge; and
- Year 5 to expiry – 100% of the maximum charge.

### **7.3.6 Timing of Collection**

The D.C.s for all services and classes are payable upon issuance of a building permit for each dwelling unit, building, or structure, subject to early or late payment agreements entered into by the City and an owner under s. 27 of the D.C.A.

With respect to rental housing and institutional developments, they will pay D.C.s in six equal annual payments commencing at occupancy. Moreover, the D.C. amount for all developments occurring within two (2) years of a Site Plan or Zoning By-law Amendment planning approval (for applications submitted after January 1, 2020), shall





be determined based on the D.C. in effect on the day of the applicable Site Plan or Zoning By-law Amendment application.

Installment payments and payments determined at the time of Site Plan or Zoning By-law Amendment application are subject to annual interest charges. The maximum interest rate the City can impose is the average prime rate plus 1%.

### **7.3.7 The Applicable Areas**

A recommendation of the application of D.C.s on an area-specific basis or uniform city-wide basis will be provided in the Final Background Study.

### **7.3.8 Indexing**

Indexing of the D.C.s shall be implemented on a mandatory basis annually commencing on the first anniversary date of this by-law and each anniversary date thereafter, in accordance with the Statistics Canada Quarterly, Non-Residential Building Construction Price Index (Table 18-10-0135-01)<sup>17</sup> for the most recent year-over-year period.

## **7.4 Other D.C. By-law Provisions**

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**It is recommended that:**

### **7.4.1 Categories of Services for Reserve Fund and Credit Purposes**

The City's D.C. collections are currently contained in sixteen (16) separate reserve funds: Services Related to a Highway, Public Works, Fire Protection Services, Police Services, Transit Services, Parks and Recreation Services, Library Services, Provincial Offences Act, Public Health Services, Ambulance, Waster Diversion, Stormwater, Wastewater Services, Water Services, Municipal parking, and Administration.

With the recent changes to the D.C.A., it is recommended:

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<sup>17</sup> O. Reg. 82/98 referenced "The Statistics Canada Quarterly, Construction Price Statistics, catalogue number 62-007" as the index source. Since implementation, Statistics Canada has modified this index twice and the above-noted index is the most current. The draft by-law provided herein refers to O. Reg. 82/98 to ensure traceability should this index continue to be modified over time.

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- that the City move the amounts in the parking reserve fund to the C.B.C. or a general capital reserve as it is no longer considered an eligible service under the D.C.A., as amended;
- that the City address the deficit balance in the administration reserve fund as it is no longer considered an eligible service under the D.C.A., as amended; and
- that the City establish a reserve fund for Long-Term Care.

Appendix D outlines the reserve fund policies that the City is required to follow as per the D.C.A.

#### **7.4.2 By-law In-force Date**

A by-law under the D.C.A. comes into force on the day after which the by-law is passed or at a future date determined by Council.

#### **7.4.3 Minimum Interest Rate Paid on Refunds and Charged for Inter-Reserve Fund Borrowing**

The minimum interest rate is the Bank of Canada rate on the day on which the by-law comes into force (as per section 11 of O. Reg. 82/98).

#### **7.4.4 Area Rating**

As noted earlier, *Smart Growth for Our Communities Act, 2015* has introduced two new sections where Council must consider the use of area specific charges:

1. Section 2 (9) of the D.C.A. now requires a municipality to implement area-specific D.C.s for either specific services which are prescribed and/or for specific municipalities which are to be regulated (note that at this time, no municipalities or services are prescribed by the regulations).
2. Section 10 (2) c.1 of the D.C.A. requires that “the development charges background study shall include consideration of the use of more than one development charge by-law to reflect different needs for services in different areas.”

In regard to the first item, there are no services or specific municipalities identified in the regulations which must be area rated. The second item requires Council to consider the use of area rating.



At present, the City's by-law does not provide for area-rating. All City services are recovered based on a uniform, City-wide basis.

A recommendation of the application of D.C.s on an area-specific basis or uniform city-wide basis will be provided in the Final Background Study.

## 7.5 Other Recommendations

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### **It is recommended that Council:**

"Whenever appropriate, request that grants, subsidies and other contributions be clearly designated by the donor as being to the benefit of existing development or new development, as applicable;"

"Adopt the assumptions contained herein as an 'anticipation' with respect to capital grants, subsidies and other contributions;"

[A recommendation of the application of D.C.s on an area-specific basis or uniform city-wide basis will be provided in the Final Background Study;]

"Approve the capital project listing set out in Chapter 5 of the D.C.s Background Study dated October 2023, subject to further annual review during the capital budget process;"

"Approve the D.C.s Background Study dated October 2023, as amended (if applicable);"

"Determine that no further public meeting is required;" and

"Approve the D.C. By-law as set out in Appendix H."



# Chapter 8

## By-law Implementation

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## 8. By-law Implementation

### 8.1 Public Consultation Process

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#### **8.1.1 Introduction**

This chapter addresses the mandatory, formal public consultation process (section 8.1.2), as well as the optional, informal consultation process (section 8.1.3). The latter is designed to seek the co-operation and participation of those involved, in order to produce the most suitable policy. Section 8.2 addresses the anticipated impact of the D.C. on development from a generic viewpoint.

#### **8.1.2 Public Meeting of Council**

Section 12 of the D.C.A. indicates that before passing a D.C. by-law, Council must hold at least one public meeting, giving at least 20 clear days' notice thereof, in accordance with the Regulation. Council must also ensure that the proposed by-law and background report are made available to the public at least two weeks prior to the (first) meeting.

Any person who attends such a meeting may make representations related to the proposed by-law.

If a proposed by-law is changed following such a meeting, Council must determine whether a further meeting (under this section) is necessary (i.e. if the proposed by-law which is proposed for adoption has been changed in any respect, Council should formally consider whether an additional public meeting is required, incorporating this determination as part of the final by-law or associated resolution. It is noted that Council's decision, once made, is final and not subject to review by a Court or the Ontario Land Tribunal (OLT) (formerly the Local Planning Appeal Tribunal (LPAT)).

#### **8.1.3 Other Consultation Activity**

There are three broad groupings of the public who are generally the most concerned with municipal D.C. policy:

1. The first grouping is the residential development community, consisting of land developers and builders, who are typically responsible for generating the majority



of the D.C. revenues. Others, such as realtors, are directly impacted by D.C. policy. They are, therefore, potentially interested in all aspects of the charge, particularly the quantum by unit type, projects to be funded by the D.C. and the timing thereof, and municipal policy with respect to development agreements, D.C. credits and front-ending requirements.

2. The second public grouping embraces the public at large and includes taxpayer coalition groups and others interested in public policy.
3. The third grouping is the industrial/commercial/institutional development sector, consisting of land developers and major owners or organizations with significant construction plans, such as hotels, entertainment complexes, shopping centres, offices, industrial buildings, and institutions. Also involved are organizations such as Industry Associations, the Chamber of Commerce, the Board of Trade, and the Economic Development Agencies, who are all potentially interested in municipal D.C. policy. Their primary concern is frequently with the quantum of the charge, G.F.A. exclusions such as basements, mechanical or indoor parking areas, or exemptions and phase-in or capping provisions in order to moderate the impact.

As part of this D.C. public process, the City established a stakeholder group consisting of developer/homebuilder representatives, various public rate payer groups and staff. Over the course of the D.C. study, the City will have engaged with stakeholders on four occasions. Each meeting was to share the study findings and solicit input on all aspects of the study such as the growth forecast, historical service standards, growth-related capital program, and various policy matters.

## **8.2 Anticipated Impact of the Charge on Development**

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The establishment of sound D.C. policy often requires the achievement of an acceptable balance between two competing realities. The first is that high non-residential D.C.s can, to some degree, represent a barrier to increased economic activity and sustained industrial/commercial growth, particularly for capital intensive uses. Also, in many cases, increased residential D.C.s can ultimately be expected to be recovered via housing prices and can impact project feasibility in some cases (e.g. rental apartments).

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On the other hand, D.C.s or other municipal capital funding sources need to be obtained in order to help ensure that the necessary infrastructure and amenities are installed to allow for new development to occur. The timely installation of such works is a key initiative in providing adequate service levels and in facilitating strong economic growth, investment, and wealth generation.

## **8.3 Implementation Requirements**

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### **8.3.1 Introduction**

Once the City has calculated the charge, prepared the complete background study, carried out the public process and passed a new by-law, the emphasis shifts to implementation matters. These include notices, potential appeals and complaints, credits, front-ending agreements, subdivision agreement conditions and finally the collection of revenues and funding of projects.

The sections that follow present an overview of the requirements in each case.

### **8.3.2 Notice of Passage**

In accordance with section 13 of the D.C.A., when a D.C. by-law is passed, the City Clerk shall give written notice of the passing and of the last day for appealing the by-law (the day that is 40 days after the day it was passed). Such notice must be given no later than 20 days after the day the by-law is passed (i.e. as of the day of newspaper publication or the mailing of the notice).

Section 10 of O. Reg. 82/98 further defines the notice requirements which are summarized as follows:

- notice may be given by publication in a newspaper which is (in the Clerk's opinion) of sufficient circulation to give the public reasonable notice, or by personal service, fax, or mail to every owner of land in the area to which the by-law relates;
- subsection 10 (4) lists the persons/organizations who must be given notice; and
- subsection 10 (5) lists the eight items that the notice must cover.



### **8.3.3 By-law Pamphlet**

In addition to the “notice” information, the City must prepare a “pamphlet” explaining each D.C. by-law in force, setting out:

- a description of the general purpose of the D.C.s;
- the “rules” for determining if a charge is payable in a particular case and for determining the amount of the charge;
- the services to which the D.C.s relate; and
- a description of the general purpose of the Treasurer’s statement and where it may be received by the public.

Where a by-law is not appealed to the OLT, the pamphlet must be readied within 60 days after the by-law comes into force. Later dates apply to appealed by-laws.

The City must give one copy of the most recent pamphlet without charge, to any person who requests one.

### **8.3.4 Appeals**

Sections 13 to 19 of the D.C.A. set out the requirements relative to making and processing a D.C. by-law appeal and OLT hearing in response to an appeal. Any person or organization may appeal a D.C. by-law to the OLT by filing a notice of appeal with the City Clerk, setting out the objection to the by-law and the reasons supporting the objection. This must be done by the last day for appealing the by-law, which is 40 days after the by-law is passed.

The City is conducting a public consultation process in order to address the issues that come forward as part of that process, thereby avoiding or reducing the need for an appeal to be made.

### **8.3.5 Complaints**

A person required to pay a D.C., or his agent, may complain to the City Council imposing the charge that:

- the amount of the charge was incorrectly determined;
- the reduction to be used against the D.C. was incorrectly determined; or
- there was an error in the application of the D.C.





Sections 20 to 25 of the D.C.A. set out the requirements that exist, including the fact that a complaint may not be made later than 90 days after a D.C. (or any part of it) is payable. A complainant may appeal the decision of City Council to the OLT.

### **8.3.6 Credits**

Sections 38 to 41 of the D.C.A. set out a number of credit requirements, which apply where a municipality agrees to allow a person to perform work in the future that relates to a service in the D.C. by-law.

These credits would be used to reduce the amount of D.C.s to be paid. The value of the credit is limited to the reasonable cost of the work which does not exceed the average level of service. The credit applies only to the service to which the work relates unless the municipality agrees to expand the credit to other services for which a D.C. is payable.

### **8.3.7 Front-Ending Agreements**

The City and one or more landowners may enter into a front-ending agreement that provides for the costs of a project that will benefit an area in the City to which the D.C. by-law applies. Such an agreement can provide for the costs to be borne by one or more parties to the agreement who are, in turn, reimbursed in future by persons who develop land defined in the agreement.

Part III of the D.C.A. (sections 44 to 58) addresses front-ending agreements and removes some of the obstacles to their use which were contained in the *Development Charges Act*, 1989. Accordingly, the City assesses whether this mechanism is appropriate for its use, as part of funding projects prior to City funds being available.

### **8.3.8 Severance and Subdivision Agreement Conditions**

Section 59 of the D.C.A. prevents a municipality from imposing directly or indirectly, a charge related to development or a requirement to construct a service related to development, by way of a condition or agreement under section 51 or section 53 of the *Planning Act*, except for:

- “local services, related to a plan of subdivision or within the area to which the plan relates, to be installed or paid for by the owner as a condition of approval under section 51 of the *Planning Act*,” and



- “local services to be installed or paid for by the owner as a condition of approval under section 53 of the *Planning Act*.”

It is also noted that subsection 59 (4) of the D.C.A. requires that the municipal approval authority for a draft plan of subdivision under subsection 51 (31) of the *Planning Act*, use its power to impose conditions to ensure that the first purchaser of newly subdivided land is informed of all the D.C.s related to the development, at the time the land is transferred.

In this regard, if the municipality in question is a commenting agency, in order to comply with subsection 59 (4) of the D.C.A. it would need to provide to the approval authority information regarding the applicable municipal D.C.s related to the site.

If the City is an approval authority for the purposes of section 51 of the *Planning Act*, it would be responsible to ensure that it collects information from all entities that can impose a D.C.

The most effective way to ensure that purchasers are aware of this condition would be to require it as a provision in a registered subdivision agreement, so that any purchaser of the property would be aware of the charges at the time the title was searched prior to closing a transaction conveying the lands.

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# Appendices

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# Appendix A

## Background Information on Residential and Non- Residential Growth Forecast

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## Schedule 1 City of Guelph Residential Growth Forecast Summary

	Year	Population (Including Census Undercount) <sup>[1]</sup>	Excluding Census Undercount			Housing Units					Person Per Unit (P.P.U.): Total Population/ Total Households	
			Population	Institutional Population	Population Excluding Institutional Population	Singles & Semi-Detached	Multiple Dwellings <sup>[2]</sup>	Apartments <sup>[3]</sup>	Other	Total Households		Equivalent Institutional Households
Historical	Mid 2011	125,810	121,688	1,133	120,555	28,529	8,608	10,918	60	48,115	1,030	2.529
	Mid 2016	136,260	131,794	1,709	130,085	28,895	10,670	12,465	60	52,090	1,554	2.530
	Mid 2021	148,610	143,740	1,864	141,876	29,975	12,230	14,225	50	56,480	1,695	2.545
Forecast	Mid 2023	152,420	147,424	1,915	145,509	30,322	12,411	15,562	50	58,345	1,741	2.527
	Mid 2033	179,450	173,570	2,246	171,324	31,761	15,767	23,323	50	70,901	2,042	2.448
	Mid 2051	203,000	196,344	2,595	193,749	32,345	18,988	31,902	50	83,285	2,359	2.357
Incremental	Mid 2011 - Mid 2016	10,450	10,106	576	9,530	366	2,062	1,547	0	3,975	524	
	Mid 2016 - Mid 2021	12,350	11,946	155	11,791	1,080	1,560	1,760	-10	4,390	141	
	Mid 2021 - Mid 2023	3,810	3,684	51	3,633	347	181	1,337	0	1,865	46	
	Mid 2023 - Mid 2033	27,030	26,146	331	25,815	1,439	3,356	7,761	0	12,556	301	
	Mid 2023 - Mid 2051	50,580	48,920	680	48,240	2,023	6,577	16,340	0	24,940	618	

[1] Population includes the Census undercount estimated at approximately 3.4% and has been rounded.

[2] Includes townhouses and apartments in duplexes.

[3] Includes studio, 1-bedroom, and 2-bedroom+ apartment units.

### Notes:

- Numbers may not add due to rounding.
- Forecast assumes buildout in 2051. Buildout refers to the residential and non-residential development yield on all lands with the City's Municipal Corporate boundary including the Clair-Maltby Secondary Plan Area and Guelph Innovation District (G.I.D.). It is important to note the City of Guelph 2021 Growth Management Strategy: Shaping Guelph includes the urban expansion lands associated with the Dolime Quarry Area, which accommodates 5,000 people and a 2051 population of 208,000, for the purposes of the D.C. the Dolime Quarry Area is excluded from the forecast.
- Population forecast excludes students which would not be captured within the permanent population base.



- Forecast assumes 82 accessory apartment units/year (2,290 units over the forecast)

Source: Derived from the City of Guelph 2021 Growth Management Strategy: Shaping Guelph and Official Plan Amendment 80, By-law (2022)-20731, adopted by City Council July 11, 2022, and approved by the Minister of Municipal Affairs and Housing on April 11, 2023.

Schedule 2  
City of Guelph  
Estimate of the Anticipated Amount, Type and Location of  
Residential Development for Which Development Charges can be Imposed

Development Location	Timing	Single & Semi-Detached	Multiples <sup>1</sup>	Apartments <sup>2</sup>	Total Residential Units	Gross Population in New Units	Existing Unit Population Change	Net Population Increase, Excluding Institutional	Institutional Population	Net Population Including Institutional
City of Guelph	2023 - 2033	1,439	3,356	7,761	12,556	27,579	(1,764)	25,815	331	26,146
	2023 - 2051	2,023	6,577	16,340	24,940	53,445	(5,205)	48,240	680	48,920

<sup>[1]</sup> Includes townhouses and apartments in duplexes.

<sup>[2]</sup> Includes studio, 1-bedroom, and 2-bedroom+ apartment units.

Note: Numbers may not add to totals due to rounding.

Source: Derived from the City of Guelph 2021 Growth Management Strategy: Shaping Guelph and Official Plan Amendment 80, By-law (2022)-20731, adopted by City Council July 11, 2022, and approved by the Minister of Municipal Affairs and Housing on April 11, 2023.



Schedule 3  
City of Guelph  
Current Year Growth Forecast  
Mid-2021 to Mid-2023

		Population
Mid 2021 Population		143,740
Occupants of New Housing Units, Mid 2021 to Mid 2023	<i>Units (2)</i>	1,865
	<i>multiplied by P.P.U. (3)</i>	2,179
	<i>gross population increase</i>	4,063
Occupants of New Equivalent Institutional Units, Mid 2021 to Mid 2023	<i>Units</i>	46
	<i>multiplied by P.P.U. (3)</i>	1,100
	<i>gross population increase</i>	50
Decline in Housing Unit Occupancy, Mid 2021 to Mid 2023	<i>Units (4)</i>	56,480
	<i>multiplied by P.P.U. decline rate (5)</i>	-0.008
	<i>total decline in population</i>	-429
Population Estimate to Mid 2023		147,424
<i>Net Population Increase, Mid 2021 to Mid 2023</i>		3,684

- (1) 2021 population based on Statistics Canada Census unadjusted for Census undercount.  
 (2) Estimated residential units constructed, Mid-2021 to the beginning of the growth period assuming a six-month lag between construction and occupancy.  
 (3) Average number of persons per unit (P.P.U.) is assumed to be:

Structural Type	Persons Per Unit <sup>1</sup> (P.P.U.)	% Distribution of Estimated Units <sup>2</sup>	Weighted Persons Per Unit Average
<i>Singles &amp; Semi Detached</i>	3.495	19%	0.650
<i>Multiples (6)</i>	2.342	10%	0.227
<i>Apartments (7)</i>	1.815	72%	1.301
Total		100%	2.179

<sup>1</sup> Based on 2021 Census custom database

<sup>2</sup> Based on Building permit/completion activity

- (4) 2021 households taken from Statistics Canada Census.  
 (5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.  
 (6) Includes townhouses and apartments in duplexes.  
 (7) Includes studio, 1-bedroom and 2-bedroom+ apartments.

Note: Numbers may not add to totals due to rounding.



Schedule 4  
City of Guelph  
10-Year Growth Forecast  
Mid-2023 to Mid-2033

		Population
Mid 2023 Population		147,424
Occupants of New Housing Units, Mid 2023 to Mid 2033	<i>Units (2)</i>	12,556
	<i>multiplied by P.P.U. (3)</i>	2.197
	<i>gross population increase</i>	27,579
Occupants of New Equivalent Institutional Units, Mid 2023 to Mid 2033	<i>Units</i>	301
	<i>multiplied by P.P.U. (3)</i>	1.100
	<i>gross population increase</i>	331
Decline in Housing Unit Occupancy, Mid 2023 to Mid 2033	<i>Units (4)</i>	58,345
	<i>multiplied by P.P.U. decline rate (5)</i>	-0.030
	<i>total decline in population</i>	-1,764
Population Estimate to Mid 2033		173,570
<i>Net Population Increase, Mid 2023 to Mid 2033</i>		26,146

(1) Mid 2023 Population based on:

2021 Population (143,740) + Mid 2021 to Mid 2023 estimated housing units to beginning of forecast period (2,065 x 2.162 = 4,464) + (192 x 1.1 = 211) + (56,480 x -0.009 = -502) = 147,913

(2) Based upon forecast building permits/completions assuming a lag between construction and occupancy.

(3) Average number of persons per unit (P.P.U.) is assumed to be:

Structural Type	Persons Per Unit <sup>1</sup> (P.P.U.)	% Distribution of Estimated Units <sup>2</sup>	Weighted Persons Per Unit Average
<i>Singles &amp; Semi Detached</i>	3.401	11%	0.390
<i>Multiples (6)</i>	2.449	27%	0.655
<i>Apartments (7)</i>	1.864	62%	1.152
<i>one bedroom or less</i>	1.492		
<i>two bedrooms or more</i>	2.036		
<b>Total</b>		100%	2.197

<sup>1</sup> Persons per unit based on adjusted Statistics Canada Custom 2021 Census database.

<sup>2</sup> Forecast unit mix based upon historical trends and housing units in the development process.

(4) Mid 2023 households based upon 2021 Census (56,480 units) + Mid 2021 to Mid 2023 unit estimate (2,065 units) = 58,545 units.

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

(6) Includes townhouses and apartments in duplexes.

(7) Includes studio, 1-bedroom and 2-bedroom+ apartments.

Note: Numbers may not add to totals due to rounding.





Schedule 5  
City of Guelph  
Long-Term Growth Forecast  
Mid-2023 to Mid-2051

		Population
Mid 2023 Population		147,424
Occupants of New Housing Units, Mid 2023 to Mid 2051	<i>Units (2)</i>	24,940
	<i>multiplied by P.P.U. (3)</i>	2,143
	<i>gross population increase</i>	53,445
Occupants of New Equivalent Institutional Units, Mid 2023 to Mid 2051	<i>Units</i>	618
	<i>multiplied by P.P.U. (3)</i>	1,100
	<i>gross population increase</i>	680
Decline in Housing Unit Occupancy, Mid 2023 to Mid 2051	<i>Units (4)</i>	24,940
	<i>multiplied by P.P.U. decline rate (5)</i>	-0,209
	<i>total decline in population</i>	-5,205
Population Estimate to Mid 2051		196,344
<i>Net Population Increase, Mid 2023 to 2051</i>		<i>48,920</i>

(1) Mid 2023 Population based on:

2021 Population (143,740) + Mid 2021 to Mid 2023 estimated housing units to beginning of forecast period (2,065 x 2.162 = 4,464) + (192 x 1.1 = 211) + (56,480 x -0.009 = -502) = 147,913

(2) Based upon forecast building permits/completions assuming a lag between construction and occupancy.

(3) Average number of persons per unit (P.P.U.) is assumed to be:

Structural Type	Persons Per Unit <sup>1</sup> (P.P.U.)	% Distribution of Estimated Units <sup>2</sup>	Weighted Persons Per Unit Average
<i>Singles &amp; Semi Detached</i>	3.401	8%	0.276
<i>Multiples (6)</i>	2.449	26%	0.646
<i>Apartments (7)</i>	1.864	66%	1.221
<i>one bedroom or less</i>	1.492		
<i>two bedrooms or more</i>	2.036		
<b>Total</b>		100%	2.143

<sup>1</sup> Persons per unit based on Statistics Canada Custom 2021 Census database.

<sup>2</sup> Forecast unit mix based upon historical trends and housing units in the development process.

(4) Mid 2023 households based upon 2021 Census (56,480 units) + Mid 2021 to Mid 2023 unit estimate (2,065 units) = 58,545 units.

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

(6) Includes townhouses and apartments in duplexes.

(7) Includes studio, 1-bedroom and 2-bedroom+ apartments.

Note: Numbers may not add to totals due to rounding.



Schedule 6  
City of Guelph  
Historical Residential Building Permits  
Years 2012 to 2021

Year	Residential Building Permits					
	Singles & Semi Detached	Multiples <sup>[1]</sup>	Apartments			Total
			Apartments, Excluding Accessory Apartments <sup>[2]</sup>	Accessory Apartments	Total Apartments <sup>[3]</sup>	
2012	268	229	141	156	297	794
2013	236	243	532	183	715	1,194
2014	203	219	437	172	609	1,031
2015	283	348	565	157	722	1,353
2016	178	266	479	165	644	1,088
Sub-total	1,168	1,305	2,154	833	2,987	5,460
<b>Average (2012 - 2016)</b>	<b>234</b>	<b>261</b>	<b>431</b>	<b>167</b>	<b>597</b>	<b>1,092</b>
% Breakdown	21%	24%	39%	15%	55%	100%
2017	166	200	640	195	835	1,201
2018	89	274	367	169	536	899
2019	160	111	596	201	797	1,068
2020	142	198	180	216	396	736
2021	159	101	372	203	575	835
Sub-total	716	884	2,155	984	3,139	4,739
<b>Average (2017 - 2021)</b>	<b>143</b>	<b>177</b>	<b>431</b>	<b>197</b>	<b>628</b>	<b>948</b>
% Breakdown	15%	19%	45%	21%	66%	100%
2012 - 2021						
Total	1,884	2,189	4,309	1,817	6,126	10,199
<b>Average</b>	<b>188</b>	<b>219</b>	<b>431</b>	<b>182</b>	<b>613</b>	<b>1,020</b>
% Breakdown	18%	21%	42%	18%	60%	100%

[1] Includes townhouses and apartments in duplexes.

[2] Includes studio, 1-bedroom, and 2-bedroom+ apartment units.

[3] Includes accessory apartments, studio, 1 bedroom and 2 bedroom+ apartments.

Source: Historical housing activity derived from City of Guelph building permit data, 2012 to 2021, by Watson & Associates Economists Ltd.



Schedule 7  
City of Guelph  
Person Per Unit by Age and Type of Dwelling  
(2021 Census)

Age of Dwelling	Singles and Semi-Detached						25 Year Average	Average Adjusted P.P.U. <sup>[3]</sup>
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	2.833	2.538	3.426	5.143	3.495		
6-10	-	-	2.909	3.440	4.588	3.539		
11-15	-	-	2.318	3.401	4.390	3.477		
16-20	-	-	2.103	3.280	4.250	3.336		
20-25	-	-	1.840	2.972	4.315	3.000	3.370	3.401
25-35	-	-	2.250	2.768	3.963	2.848		
35+	-	1.533	1.938	2.671	3.694	2.624		
<b>Total</b>	<b>2.300</b>	<b>1.959</b>	<b>1.990</b>	<b>2.897</b>	<b>4.051</b>	<b>2.891</b>		

Age of Dwelling	Multiples <sup>[1]</sup>						25 Year Average	Average Adjusted P.P.U. <sup>[3]</sup>
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	1.400	2.031	2.797	-	2.342		
6-10	-	1.455	2.063	2.621	-	2.485		
11-15	-	1.360	2.026	2.737	-	2.515		
16-20	-	1.500	1.680	2.761	-	2.515		
20-25	-	1.000	1.824	2.571	-	2.304	2.432	2.449
25-35	-	-	1.917	2.427	-	2.187		
35+	-	1.398	1.923	2.736	3.186	2.440		
<b>Total</b>	<b>0.857</b>	<b>1.381</b>	<b>1.926</b>	<b>2.698</b>	<b>3.287</b>	<b>2.424</b>		

Age of Dwelling	Apartments <sup>[2]</sup>						25 Year Average	Average Adjusted P.P.U. <sup>[3]</sup>
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	1.426	1.850	2.477	-	1.815		
6-10	-	1.333	1.780	2.143	-	1.721		
11-15	-	1.333	1.625	-	-	1.588		
16-20	-	2.000	1.948	2.813	-	2.129		
20-25	-	1.551	2.054	-	-	1.917	1.834	1.864
25-35	-	1.415	2.071	2.929	-	1.935		
35+	0.788	1.278	2.006	2.669	-	1.753		
<b>Total</b>	<b>0.913</b>	<b>1.333</b>	<b>1.959</b>	<b>2.620</b>	<b>-</b>	<b>1.784</b>		

Age of Dwelling	All Density Types					
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total
1-5	-	1.513	1.933	3.057	4.852	2.414
6-10	-	1.507	1.886	3.022	4.351	2.690
11-15	-	1.406	1.898	3.174	4.279	2.962
16-20	-	1.980	1.904	3.132	4.135	3.003
20-25	-	1.516	1.931	2.866	4.305	2.688
25-35	-	1.516	2.027	2.684	3.545	2.451
35+	1.316	1.308	1.969	2.684	3.521	2.346
<b>Total</b>	<b>1.964</b>	<b>1.388</b>	<b>1.954</b>	<b>2.836</b>	<b>3.867</b>	<b>2.511</b>

[1] Includes townhomes and apartments in duplexes.

[2] Includes studio, 1 bedroom and 2 bedroom+ apartments.

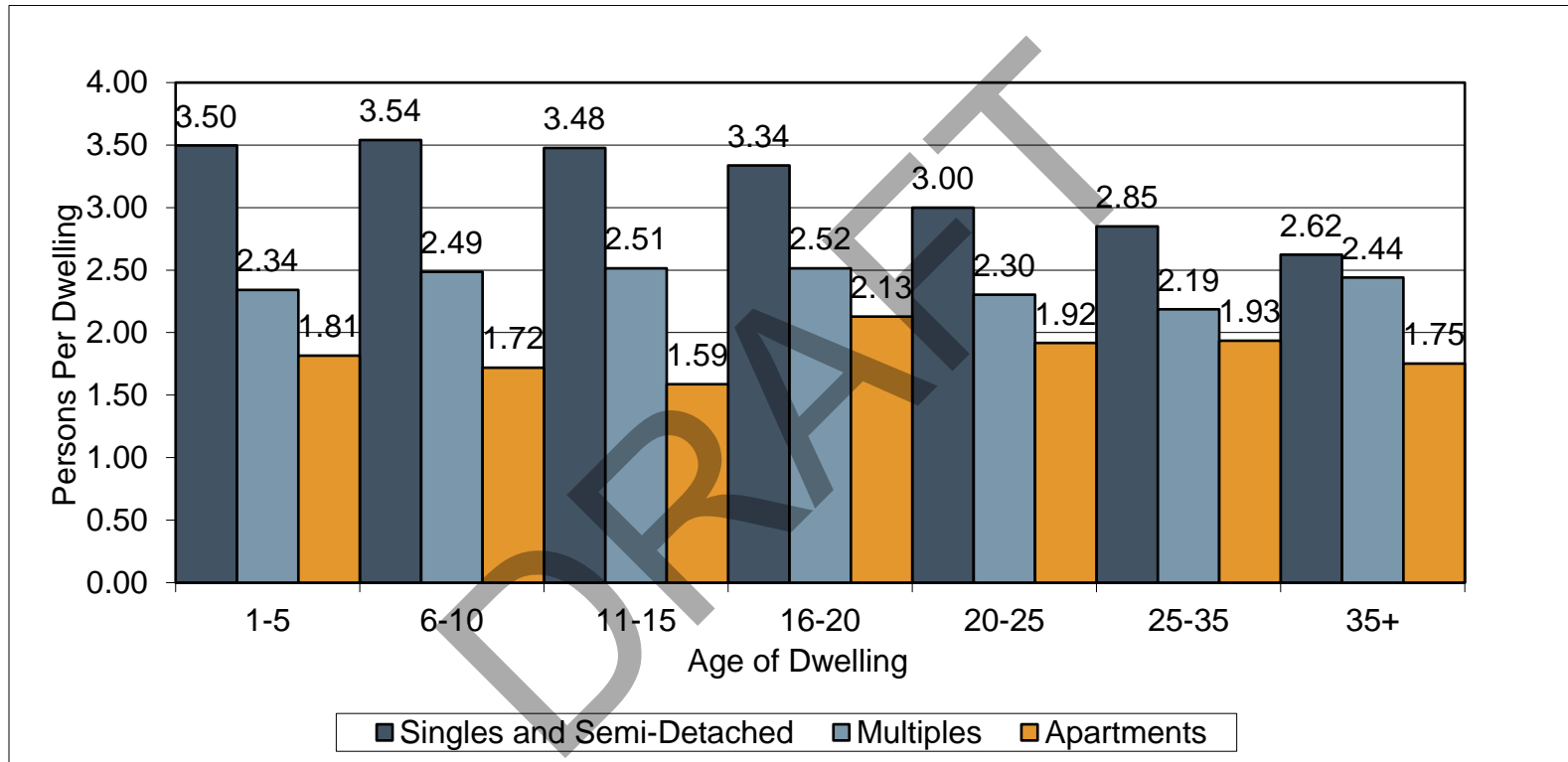
[3] Adjusted based on historical trends.

Note: Does not include Statistics Canada data classified as "Other."

P.P.U. Not calculated for samples less than or equal to 50 dwelling units and does not include institutional population.



Schedule 8  
City of Guelph  
Person Per Unit Structural Type and Age of Dwelling  
(2021 Census)





## Schedule 9a City of Guelph Employment Forecast, 2023 to 2051

Period	Population	Activity Rate								Employment								Employment Total (Excluding Work at Home and N.F.P.O.W.)
		Primary	Work at Home	Industrial	Commercial/ Population Related	Institutional	Total	N.F.P.O.W. <sup>[1]</sup>	Total Including N.F.P.O.W.	Primary	Work at Home	Industrial	Commercial/ Population Related	Institutional	Total	N.F.P.O.W. <sup>[1]</sup>	Total Employment (Including N.F.P.O.W.)	
Mid 2011	121,688	0.003	0.029	0.210	0.181	0.148	0.572	0.045	0.616	410	3,490	25,525	22,085	18,035	69,545	5,420	74,965	66,055
Mid 2016	131,794	0.003	0.034	0.200	0.181	0.145	0.563	0.047	0.609	415	4,460	26,328	23,883	19,055	74,140	6,140	80,280	69,680
Mid 2023	147,424	0.003	0.034	0.187	0.175	0.138	0.536	0.045	0.581	375	5,046	27,518	25,823	20,286	79,047	6,672	85,719	74,001
Mid 2033	173,570	0.002	0.035	0.175	0.181	0.134	0.527	0.046	0.573	315	6,142	30,290	31,383	23,265	91,395	8,004	99,398	85,252
Mid 2051	196,344	0.001	0.037	0.173	0.195	0.135	0.542	0.049	0.591	215	7,359	33,958	38,360	26,490	106,381	9,619	116,000	99,022
<b>Incremental Change</b>																		
Mid 2011 - Mid 2016	10,106	-0.0002	0.0052	-0.0100	-0.0003	-0.0036	-0.0090	0.0020	-0.0069	5	970	803	1,798	1,020	4,595	720	5,315	3,625
Mid 2016 - Mid 2023	15,630	-0.001	0.000	-0.013	-0.006	-0.007	-0.026	-0.001	-0.028	-40	586	1,190	1,940	1,231	4,907	532	5,439	4,321
Mid 2023 - Mid 2033	26,146	-0.001	0.001	-0.012	0.006	-0.004	-0.010	0.001	-0.009	-60	1,096	2,772	5,560	2,979	12,348	1,332	13,679	11,251
Mid 2023 - Mid 2051	48,920	-0.001	0.003	-0.014	0.020	-0.003	0.006	0.004	0.009	-160	2,313	6,440	12,537	6,204	27,334	2,947	30,281	25,021
<b>Annual Average</b>																		
Mid 2011 - Mid 2016	2,021	0.0000	0.0010	-0.0020	-0.0001	-0.0007	-0.0018	0.0004	-0.0014	1	194	161	360	204	919	144	1,063	725
Mid 2016 - Mid 2023	2,233	0.000	0.000	-0.002	-0.001	-0.001	-0.004	0.000	-0.004	-6	84	170	277	176	701	76	777	617
Mid 2023 - Mid 2033	2,615	0.000	0.000	-0.001	0.001	0.000	-0.001	0.000	-0.001	-6	110	277	556	298	1,235	133	1,368	1,125
Mid 2023 - Mid 2051	1,747	0.000	0.000	0.000	0.001	0.000	0.000	0.000	0.000	-6	83	230	448	222	976	105	1,081	894

[1] Statistics Canada defines no fixed place of work (N.F.P.O.W.) employees as "persons who do not go from home to the same workplace location at the beginning of each shift. Such persons include building and landscape contractors, travelling salespersons, independent truck drivers, etc."

Note: Statistics Canada 2021 Census place of work employment data has been reviewed. The 2021 Census employment results have not been utilized due to a significant increase in work at home employment captured due to Census enumeration occurring during the provincial COVID-19 lockdown from April 1, 2021 to June 14, 2021.

Source: Derived from the City of Guelph 2021 Growth Management Strategy: Shaping Guelph and Official Plan Amendment 80, By-law (2022)-20731, adopted by City Council July 11, 2022, and approved by the Minister of Municipal Affairs and Housing on April 11, 2023.



Schedule 9b  
City of Guelph  
Employment and Gross Floor Area (G.F.A.) Forecast, 2023 to 2051

Period	Population	Employment					Gross Floor Area in Square Feet (Estimated) <sup>[1]</sup>			
		Primary	Industrial	Commercial/ Population Related	Institutional	Total	Industrial	Commercial/ Population Related	Institutional <sup>[2]</sup>	Total
Mid 2011	121,688	410	25,525	22,085	18,035	66,055				
Mid 2016	131,794	415	26,328	23,883	19,055	69,680				
Mid 2023	147,424	375	27,518	25,823	20,286	74,001				
Mid 2033	173,570	315	30,290	31,383	23,111	85,098				
Mid 2051	196,344	215	33,958	38,360	26,173	98,705				
<b>Incremental Change</b>										
Mid 2011 - Mid 2016	10,106	5	803	1,798	1,020	3,625				
Mid 2016 - Mid 2023	15,630	-40	1,190	1,940	1,231	4,321				
Mid 2023 - Mid 2033	26,146	-60	2,772	5,560	2,825	11,097	3,049,200	2,224,000	1,906,700	7,179,900
Mid 2023 - Mid 2051	48,920	-160	6,440	12,537	5,887	24,704	7,084,000	5,014,700	3,975,100	16,073,800
<b>Annual Average</b>										
Mid 2011 - Mid 2016	2,021	1	161	360	204	725				
Mid 2016 - Mid 2023	2,233	-6	170	277	176	617				
Mid 2023 - Mid 2033	2,615	-6	277	556	283	1,110	304,920	222,400	190,670	717,990
Mid 2023 - Mid 2051	1,747	-6	230	448	210	882	253,000	179,100	141,970	574,070

<sup>[1]</sup> Square Foot Per Employee Assumptions

Industrial	1,100
Commercial/Population-Related	400
Institutional	675

<sup>[2]</sup> Forecast institutional employment and gross floor area has been adjusted downward to account for employment associated with special care units.

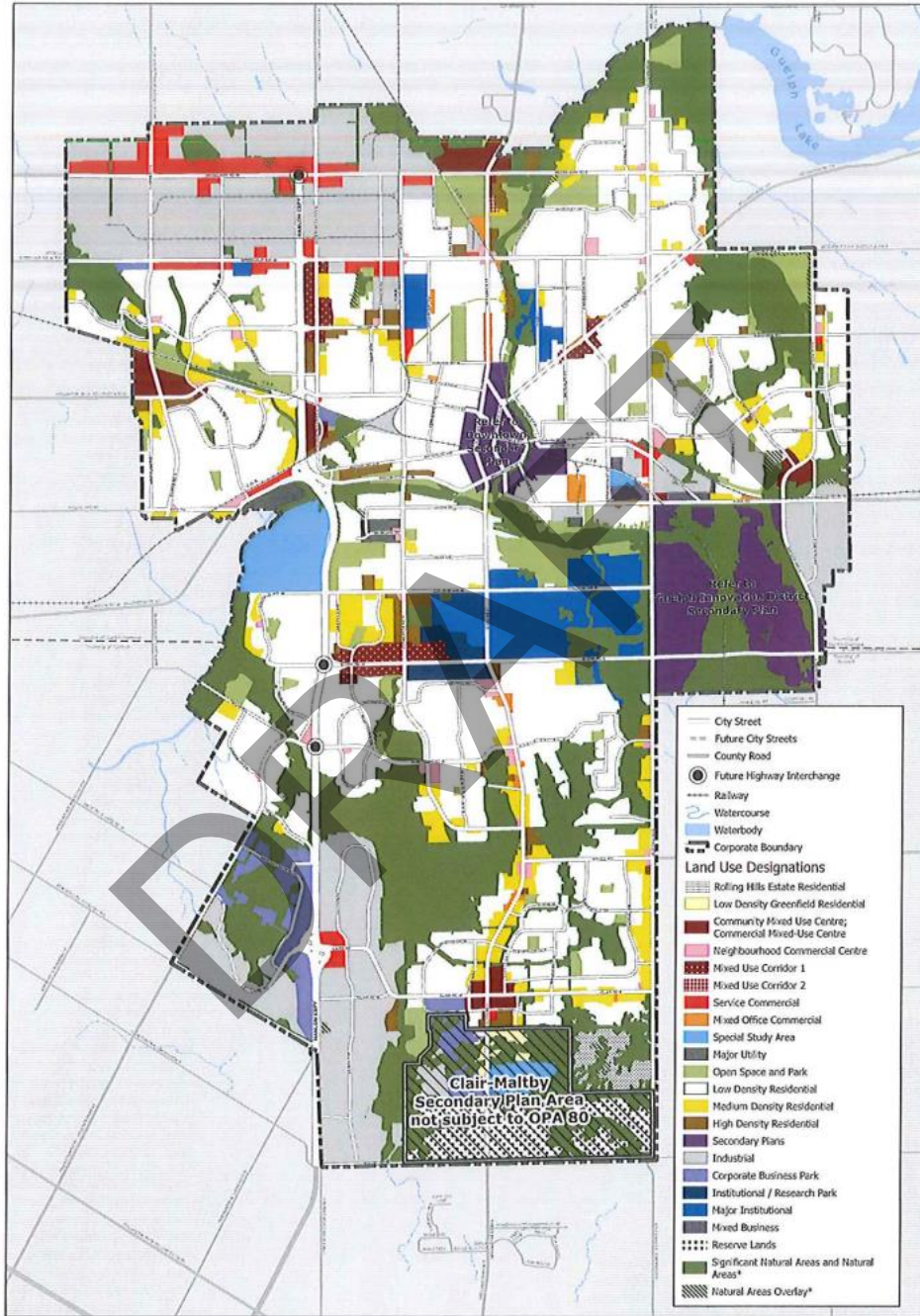
\*Reflects Mid-2023 to 2051 forecast period.

Note: Numbers may not add up precisely due to rounding.

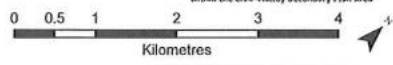
Source: Derived from the City of Guelph 2021 Growth Management Strategy: Shaping Guelph and Official Plan Amendment 80, By-law (2022)-20731, adopted by City Council July 11, 2022, and approved by the Minister of Municipal Affairs and Housing on April 11, 2023.



# Schedule 10 City of Guelph Land Use Map



## Guelph OPA 80 Schedule 2: Land Use Plan



Produced by: GIS Unit - Data Visualisation, Data Collection and Decision Support Solutions Branch, Community Services I&IT Cluster  
Information provided by the Ministry of Municipal Affairs and Housing © 2023, King's Printer for Ontario.





# Appendix B

## Level of Service

DRAFT





## Appendix B: Level of Service

SUMMARY OF SERVICE STANDARDS AS PER DEVELOPMENT CHARGES ACT, 1997, AS AMENDED								
Service Category	Sub-Component	10 Year Average Service Standard					Maximum Ceiling LOS	Maximum
		Cost (per capita)		Quantity (per capita)		Quality (per capita)		
Service Related to a Highway	Services Related to a Highway - Roads	\$6,716.40	0.0016	km of roadways	4,197,750	per km	427,218,360	512,202,184
	Services Related to a Highway - Bridges, Culverts & Structures	\$1,443.67	0.0005	Number of Bridges, Culverts & Structures	2,887,340	per item	70,624,336	
	Services Related to a Highway - Traffic Signals & Streetlights	\$293.53	0.0029	No. of Traffic Signals	101,217	per signal	14,359,488	
Public Works	Public Works - Facilities	\$501.93	0.6997	sq.ft. of building area	717	per sq.ft.	24,554,416	32,525,930
	Public Works - Vehicles & Equipment	\$162.95	0.0009	No. of vehicles and equipment	181,056	per vehicle	7,971,514	
Fire Protection	Fire Protection Services - Facilities	\$419.03	0.4355	sq.ft. of building area	962	per sq.ft.	20,498,948	29,364,719
	Fire Protection Services - Vehicles & Equipment	\$150.55	0.0002	No. of vehicles	752,750	per vehicle	7,364,906	
	Fire Protection Services - Small Equipment and Gear	\$30.68	0.0056	No. of equipment and gear	5,479	per item	1,500,866	
Policing	Policing Services - Facilities	\$639.69	0.7529	sq.ft. of building area	850	per sq.ft.	31,293,635	34,353,092
	Policing Services - Vehicles & Equipment	\$62.54	0.0056	No. of vehicles and equipment	11,168	per vehicle	3,059,457	
Parks & Recreation	Parkland Development	\$1,471.87	0.0222	Acres of Parkland	66,300	per acre	38,483,513	146,737,104
	Parkland Amenities	\$827.75	0.0031	No. of parkland amenities	267,016	per amenity	21,642,352	
	Parkland Trails	\$180.54	0.5380	Linear Metres of Paths and Trails	336	per linear m	4,720,399	
	Recreation Facilities	\$2,831.37	4.0597	sq.ft. of building area	697	per sq.ft.	74,029,000	
	Parkland Amenities Buildings	\$209.23	0.0236	ft² of building area	8,866	per sq.ft.	5,470,528	
	Parks & Recreation Vehicles and Equipment	\$91.46	0.0017	No. of vehicles and equipment	53,800	per vehicle	2,391,313	
Library	Library Services - Facilities	\$375.99	0.4504	sq.ft. of building area	835	per sq.ft.	9,830,635	13,804,304
	Library Services - Collection Materials	\$148.99	3.7468	No. of library collection items	40	per collection item	3,895,493	
	Library Services - Vehicles	\$2.99	0.0000	No. of vehicles and equipment	373,750	per vehicle	78,177	
Ambulance	Ambulance Facilities	\$106.80	0.1140	sq.ft. of building area	937	per sq.ft.	2,792,393	3,714,301
	Ambulance Vehicles	\$35.26	0.0010	No. of vehicles and equipment	35,260	per item	921,908	
Long-term Care	Long-term Care Facilities	\$483.72	1.0585	sq.ft. of building area	457	per sq.ft.	12,647,343	12,815,200
	Long-term Care Vehicles and Equipment	\$6.42	0.0012	No. of vehicles and equipment	5,350	per item	167,857	
Provincial Offences Act including By-law Enforcement	Provincial Offences Act including By-law Enforcement - Facilities	\$245.99	0.2878	sq.ft. of building area	854.7255	per sq.ft.	6,431,655	6,431,655
Public Health	Public Health - Facilities	\$135.93	0.2393	sq.ft. of building area	568	per sq.ft.	3,554,026	3,554,026
Waste Diversion	Waste Diversion - Facilities - Stations/Depots	\$346.39	1.3445	sq.ft. of building area	258	per sq.ft.	9,056,713	14,405,400
	Waste Diversion - Vehicles & Equipment	\$87.98	0.3740	No. of items	235	per vehicle	2,300,325	
	Waste Diversion Equipment	\$116.59	0.0008	No. of vehicles and equipment	145,738	per Item	3,048,362	
<b>Total</b>							<b>809,907,914</b>	<b>809,907,914</b>



**City of Guelph  
Service Standard Calculation Sheet**

Service: Fire Protection Services - Facilities  
Unit Measure: sq.ft. of building area

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Bld'g Value (\$/sq.ft.)	Value/sq.ft. with land, site works, etc.
Headquarters (50 Wyndham St.)	19,292	19,292	19,292	19,292	21,937	21,937	21,937	21,937	21,937	21,937	21,937	21,937	21,937	21,937	21,937	\$700	\$836
Station #2 (Speedvale Ave)	4,500	4,500	4,500	4,500	4,642	4,642	4,642	4,642	4,642	4,642	4,642	4,642	4,642	4,642	4,642	\$700	\$891
Station #3 (Stone Road)	4,552	4,552	4,552	4,552	4,552	4,552	4,552	4,552	4,552	4,552	4,552	4,552	4,552	4,552	4,552	\$700	\$1,047
Station # 4 (21 Imperial Road)	7,351	7,351	7,351	7,351	7,351	7,351	7,351	7,351	7,351	7,351	7,351	7,351	7,351	7,351	7,351	\$700	\$891
Station #5 (Victoria/Elizabeth Road)	9,867	9,867	9,867	9,867	9,867	9,867	9,867	9,867	9,867	9,867	9,867	9,867	9,867	9,867	9,867	\$700	\$1,232
Station #6 (160 Clair CRESC)	-	-	-	11,546	11,546	11,546	11,546	11,546	11,546	11,546	11,546	11,546	11,546	11,546	11,546	\$700	\$1,015
<b>Total</b>	<b>45,562</b>	<b>45,562</b>	<b>45,562</b>	<b>57,108</b>	<b>59,895</b>	<b>59,895</b>	<b>59,895</b>	<b>59,895</b>	<b>59,895</b>	<b>59,895</b>	<b>59,895</b>	<b>59,895</b>	<b>59,895</b>	<b>59,895</b>	<b>59,895</b>		

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.3872	0.3826	0.3794	0.4693	0.4859	0.4791	0.4708	0.4637	0.4545	0.4456	0.4365	0.4298	0.4223	0.4167	0.4088

15 Year Average	2008-2022
Quantity Standard	0.4355
Quality Standard	\$962
Service Standard	\$419

D.C. Amount (before deductions)	2051
Forecast Population	48,920
\$ per Capita	\$419
Eligible Amount	\$20,498,948

DRAFT



**City of Guelph  
Service Standard Calculation Sheet**

Service: Fire Protection Services - Vehicles & Equipment  
Unit Measure: No. of vehicles

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Vehicle)
1987 Pumper	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-	-	\$1,417,300
1990 Aerial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-	\$2,983,800
1992 Tanker	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	\$916,000
1994 Pumper/Rescue	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-	\$1,166,700
1994 Pumper/Rescue	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	\$1,166,700
1997 Cavalier	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-	\$38,300
1999 Cavalier	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-	\$38,300
1999 Cavalier	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-	\$38,300
1999 Cavalier	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-	\$38,300
2002 Ford Command vehicle including equipment (was shared 50% Fire, 50% Police, now 100% Fire)	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00	\$1,163,700
1998 Pace Trailer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$83,400
1998 Telesquirt	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	\$2,090,000
2000 100' Aerial Pumper	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$2,090,000
1998 Zodiak Boat/ trailer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-	\$71,600
2001 Ford F550 Service Truck	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$167,100
2003 Pumper	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$1,167,000
2004 Dodge (4x4 3/4 ton) pick-up	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	\$111,700
2005 Pumper	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$1,166,700
2005 Special Operations Trailer (Pace 28')	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$152,200
2006 Surrey Fire Safety Trailer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$131,700
2006 Dodge (4x4 - 1 ton) pick up	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	\$131,700
2007 Chev Van AWD (Water Rescue Vehicle)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	\$133,400
2007 Katolight 100 KW Gen-Set Portable	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$119,400



**City of Guelph  
Service Standard Calculation Sheet**

Service: Fire Protection Services - Vehicles & Equipment  
Unit Measure: No. of vehicles

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Vehicle)
2008 Dodge Mini-Van (Fire Prevention)	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-	\$66,500
2009 Dodge Mini-Van (Fire Prevention)	-	-	2.00	2.00	2.00	2.00	2.00	2.00	-	-	-	-	-	-	-	\$66,500
2009 Chevrolet Pickup Truck	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$66,500
2009 Chevrolet Uplander	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-	\$66,500
2010 Spartan Pumper	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$1,417,300
2011 Jeep Patriot	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$38,900
2011 Rosenbauer Pumper	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$1,166,700
2011 Rosenbauer Pumper	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$1,166,700
2011 Dodge TRAINING Pick-up	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$89,500
2011 Fireblast Training Unit	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$772,800
2013 Rosenbauer Aerial	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$2,983,800
2014 Scott Compressor trailer	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$125,000
2015 Hino Mobile Command (50% Police/50% Fire)	-	-	-	-	-	-	-	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$1,250,200
2015 Boat	-	-	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$41,600
2015 Boat Trailer	-	-	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$16,700
2016 Transit Van	-	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$66,500
2016 Transit Van	-	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$66,700
2015 Silverado Hall Truck	-	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$166,600
2015 Explorer CFTO Vehicle	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$83,400
2016 Explorer DC Vehicle	-	-	-	-	-	-	-	-	1.00	1.00	1.00	1.00	-	-	-	\$83,400
2016 Rosenbauer Heavy Rescue	-	-	-	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	\$2,249,800
2016 Suburban PC Vehicle	-	-	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$125,000
2016 Silverado DC Vehicle	-	-	-	-	-	-	-	-	1.00	1.00	1.00	1.00	-	-	-	\$83,400



**City of Guelph  
Service Standard Calculation Sheet**

Service: Fire Protection Services - Vehicles & Equipment  
Unit Measure: No. of vehicles

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Vehicle)
2016 Gator (50% EMS/50% Fire)	-	-	-	-	-	-	-	-	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$33,300
2016 Gator Trailer (50% EMS/50% Fire)	-	-	-	-	-	-	-	-	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$16,700
2017 Silverado Admin Vehicle	-	-	-	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	\$91,600
2017 Silverado TRAINING	-	-	-	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	\$108,300
Voicelogger (Shared with Police)	-	-	-	-	-	-	-	-	-	0.50	0.50	0.50	0.50	0.50	0.50	\$271,100
2017 Fire Prevention Education Trailer & Equipment	-	-	-	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00	\$134,300
2020 Ford Explorer Hybrid Admin Vehicle	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00	1.00	\$67,200
2022 Ford Transit E250 Service Van	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00	\$64,400
2021 Ford Explorer Hybrid DC's Vehicle	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00	\$61,400
2022 Ford Explorer Hybrid DC's Vehicle	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$53,900
2022 Ford Explorer Hybrid PC's Vehicle	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$55,000
<b>Total</b>	<b>22.50</b>	<b>24.50</b>	<b>28.50</b>	<b>29.50</b>	<b>32.50</b>	<b>33.50</b>	<b>36.50</b>	<b>34.00</b>	<b>36.00</b>	<b>37.50</b>	<b>36.50</b>	<b>34.00</b>	<b>32.00</b>	<b>34.00</b>	<b>36.00</b>	

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.0002	0.0002	0.0002	0.0002	0.0003	0.0003	0.0003	0.0003	0.0003	0.0003	0.0003	0.0002	0.0002	0.0002	0.0002

15 Year Average	2008-2022
Quantity Standard	0.0002
Quality Standard	\$752,750
Service Standard	\$151

D.C. Amount (before deductions)	2051
Forecast Population	48,920
\$ per Capita	\$151
Eligible Amount	\$7,364,906



**City of Guelph  
Service Standard Calculation Sheet**

Service: Policing Services - Facilities  
Unit Measure: sq.ft. of building area

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Bld'g Value (\$/sq.ft.)	Value/sq.ft. with land, site works, etc.
Headquarters- 15 Wyndham St. South	69,840	69,840	69,840	69,840	69,840	69,840	69,840	69,840	69,840	69,840	69,840	69,840	86,950	113,704	133,769	\$700	\$825
Beechwood Avenue - storage	1,700	1,700	1,700	-	-	-	-	-	-	-	-	-	-	-	-	\$400	\$502
Royal Storage	-	-	50	1,070	1,070	1,070	1,070	1,070	1,070	1,070	-	-	-	-	-	\$400	\$589
Clair Road Emergency Services Centre (CRESC) Shared with Fire/EMS	-	-	-	19,523	19,523	19,523	19,523	19,523	19,523	19,523	19,523	19,523	19,523	19,523	19,523	\$700	\$1,066
Hanlon Park Storage - Media	100	100	100	-	-	-	-	-	-	-	-	-	-	-	-	\$400	\$589
Offsite Staff Location - Unit 1 - Lewis Road (Leased)	-	-	-	-	-	-	-	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	\$400	\$589
Offsite Staff Location - Unit 2 - Lewis Road (Leased)	-	-	-	-	-	-	-	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	\$400	\$589
<b>Total</b>	<b>71,640</b>	<b>71,640</b>	<b>71,690</b>	<b>90,433</b>	<b>90,433</b>	<b>90,433</b>	<b>90,433</b>	<b>96,433</b>	<b>99,433</b>	<b>99,433</b>	<b>98,363</b>	<b>98,363</b>	<b>115,473</b>	<b>142,226</b>	<b>162,292</b>		

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.6088	0.6016	0.5970	0.7432	0.7336	0.7234	0.7108	0.7466	0.7545	0.7397	0.7169	0.7058	0.8141	0.9895	1.1078

15 Year Average	2008-2022
Quantity Standard	0.7529
Quality Standard	850
Service Standard	\$640

D.C. Amount (before deductions)	2051
Forecast Population	48,920
\$ per Capita	\$640
Eligible Amount	\$31,293,635



**City of Guelph  
Service Standard Calculation Sheet**

Service: Policing Services - Vehicles  
Unit Measure: No. of vehicles and equipment

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Vehicle)
<b>Equipped Officers &amp; Special Constables:</b>																
Equipped Officers	190.0	192.0	192.0	192.0	192.0	192.0	196.5	196.5	196.5	198.5	202.5	205.5	222.5	222.5	222.5	\$5,700
Equipped Special Constables	15.0	15.0	15.0	15.0	17.0	17.2	15.5	16.5	16.5	16.0	17.7	19.7	19.7	19.7	19.7	\$4,500
Portable Radios	85.0	90.0	90.0	95.0	105.0	105.0	105.0	105.0	105.0	213.0	213.0	213.0	213.0	227.0	227.0	\$6,800
<b>Information Systems &amp; Equipment:</b>																
PRIDE-CAD system	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$1,628,700
PRIDE-RMS system	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$1,177,000
E-ticketing System	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$216,700
Voicelogger (Shared with Fire)	-	-	-	-	-	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$250,000
EMC Compellent Storage Array	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$153,700
Fixed Backup M Radio	-	-	-	-	-	-	-	-	-	8.0	8.0	8.0	8.0	8.0	8.0	\$10,000
APC - UPS	-	-	-	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	\$300,000
<b>Vehicles:</b>																
Mobile Radios	67.0	67.0	67.0	62.0	63.0	63.0	63.0	63.0	63.0	63.0	72.0	72.0	72.0	72.0	72.0	\$10,000
Command Vehicle including equipment (Shared with Fire until 2016)	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	1.0	1.0	1.0	1.0	1.0	1.0	\$325,000
Patrol Vehicles - Sedan	19.0	16.0	17.0	17.0	17.0	14.0	16.0	10.0	10.0	10.0	10.0	11.0	5.0	5.0	5.0	\$66,700
Patrol Vehicles - Utility	-	3.0	3.0	4.0	4.0	4.0	5.0	10.0	10.0	10.0	10.0	11.0	26.0	26.0	24.0	\$66,700
Trailer for Motorcycles	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-	\$8,700
Property Van	-	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	\$60,000
Tactical Van	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$42,200
Media Vehicle	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$60,000
ISS/Youth Vehicle	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$37,000
Profession Development & Training Vehicle	-	-	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	\$35,000
Admin Pool Vehicle	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$45,000
<b>Canine Vehicles &amp; Equipment:</b>																
Canine Unit Vehicles	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	\$78,200
Canine Bite Suit	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$2,500
<b>Critical Incident Response Team Equipment:</b>																
Generator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$1,400
Project Lifesaver Equipment	-	-	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	\$2,500
Metal Detector (Explorer SE Pro)	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$1,400



**City of Guelph  
Service Standard Calculation Sheet**

Service: Policing Services - Vehicles  
Unit Measure: No. of vehicles and equipment

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Vehicle)
<b>Courts Vehicles &amp; Equipment:</b>																
Cuff Clinic/Cuff Cleaner	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$1,000
Capture Shield (42")	-	-	-	-	-	-	-	-	-	-	-	-	1.0	4.0	4.0	\$650
Prisoner Transport Vehicle (Chassis only)	2.0	2.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$36,400
Prisoner Transport Vehicle (Prisoner Inserts)	2.0	2.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$22,000
Court Security Vehicles	2.0	2.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	\$42,000
<b>Drug Unit Equipment:</b>																\$0
Firearm Storage	-	-	-	-	-	-	-	-	-	-	3.0	3.0	3.0	3.0	3.0	\$800
Ductless Fume Station	-	-	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	\$15,000
<b>Facilities Equipment:</b>																\$0
Floor cleaner, scrubber, buffer	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$5,000
Power floor washing unit	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$7,500
<b>Firearms &amp; Equipment:</b>																
Armours Kit	-	-	-	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	\$2,100
Firearms - Training	10.0	10.0	10.0	10.0	14.0	16.0	14.0	22.0	22.0	32.0	32.0	32.0	32.0	32.0	32.0	\$800
Rifles - Colour Guard	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	\$400
Carbine Patrol Rifles	2.0	2.0	2.0	4.0	8.0	8.0	10.0	15.0	20.0	26.0	24.0	24.0	24.0	24.0	24.0	\$3,500
Sights for Patrol Rifles	-	-	-	-	-	-	-	-	-	3.0	7.0	8.0	8.0	8.0	8.0	\$700
Conversion Kits	2.0	2.0	2.0	2.0	2.0	4.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	\$1,200
Wall Dividers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.0	\$14,900
<b>Ident Equipment:</b>																
Paper cutter wall mount	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$700
Dry Mount Press	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$1,000
Copy Stand	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$2,500
Laser	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$50,000
Polylight kit	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$16,561
Outdoor Light System	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$4,166
Fume Hood	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$15,000
Drying cabinets	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	\$18,000
Lab Fridge and Freezer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-	-	-	-	\$21,700
Fridge & Freezer (w alarms and loggers)	-	-	-	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	\$30,000
Microscope	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$4,900





**City of Guelph  
Service Standard Calculation Sheet**

Service: Policing Services - Vehicles  
Unit Measure: No. of vehicles and equipment

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Vehicle)
DFO oven/Ninhydrin	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$15,000
Down Draft Table (Fingerprint Powder Station)	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$8,400
Cyano Safe Chamber	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$15,000
3D Scanner/Computer	-	-	-	-	-	-	-	-	-	-	-	-	1.0	1.0	1.0	\$80,000
Wet Processing Hood	-	-	-	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	\$25,000
Camcorder	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$600
Electrostatic Dust Reader	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$900
Stainless Steel Cabinet	-	-	-	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	\$1,700
Lockers	-	-	-	-	-	-	-	-	-	-	-	6.0	6.0	6.0	6.0	\$1,000
Mobile Forensic Evidence Bench	-	-	-	-	-	-	-	-	-	-	-	3.0	3.0	3.0	3.0	\$2,500
Firewall	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$500
Grey Key Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	1.0	1.0	\$35,000
<b>Intelligence Equipment:</b>																
i-Record DVR	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	\$3,000
Receiver & Transmitter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	\$2,500
Modems & Antennas	-	-	-	-	-	-	-	-	-	6.0	6.0	6.0	6.0	6.0	6.0	\$550
Firearm Storage	-	-	-	-	-	-	-	-	-	-	6.0	6.0	6.0	6.0	6.0	\$800
Camera	-	-	-	-	-	-	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	\$550
<b>Negotiator Equipment:</b>																
Rescue Phone	-	-	-	-	-	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	\$15,500
PVR	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$1,200
Handheld Cellular Phone Recorder	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$1,400
<b>Professional Development/Training Equipment:</b>																
Brass Collector	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$600
<b>Property Equipment:</b>																
High Density Storage Carriers	-	-	-	-	-	-	-	-	-	-	-	-	-	1.0	1.0	\$7,600
Fencing	-	-	-	-	-	-	-	-	-	-	-	-	-	1.0	1.0	\$4,300
<b>Traffic Vehicles &amp; Equipment:</b>																
Traffic Vehicles - Sedan	5.0	4.0	4.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	-	-	-	\$68,000
Traffic Vehicles - Utility	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	4.0	4.0	4.0	\$68,000
Traffic Motorcycles	-	-	-	-	-	2.0	2.0	2.0	2.0	2.0	2.0	2.0	-	-	-	\$43,700



**City of Guelph  
Service Standard Calculation Sheet**

Service: Policing Services - Vehicles  
Unit Measure: No. of vehicles and equipment

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Vehicle)
DSR Moving Radar	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	\$3,000
Laser	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	\$4,900
Reconstruction Equipment - Total Station Sokia	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$19,500
Reconstruction Equipment - Vericom	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$6,400
Reconstruction Equipment - CDR Cords	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$1,000
Trailer	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$1,200
ASDs	-	-	-	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	\$600
Intoxylizer	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	\$7,600
GUTH-2100 Simulator	-	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	\$750
GUTH- 12V500 Duplex Simulator	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$1,200
Commercial Motor Vehicle Weigh Scales	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$15,200
Speedsign & Trailer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$15,300
Speedspy Traffic Analyzer	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$2,900
Bike Sensing Unit (C3FT)	-	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	\$2,800
Speed Monitoring Unit	-	-	-	-	-	-	-	-	-	-	-	-	1.0	1.0	1.0	\$5,500
<b>Uniform Equipment:</b>																
Bikes	3.0	3.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	\$1,800
E-Bikes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.0	\$7,033
Capture Shield (42")	-	-	-	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	\$700
Patrol Rifle	-	-	-	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	\$300
Patrol Rifle Locker	-	-	-	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	\$2,000
Drone	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.0	\$26,000
<b>Tactical Equipment:</b>																
Headsets	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	\$500
Radio Headsets	6.0	6.0	6.0	6.0	6.0	6.0	6.0	7.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	\$1,400
Petzl Vertex Vent 2 Helmet and Petzl Tactikka	-	-	-	-	6.0	6.0	6.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	\$200
Packs	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	4.0	4.0	4.0	4.0	\$500
SIMRAD Night Vision	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$22,100
Night Vision - Rail System & Magazine	-	-	-	-	-	-	-	-	4.0	4.0	4.0	4.0	4.0	4.0	4.0	\$2,400
Night Vision	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	\$3,000
NVS Mounts & Spotter	-	-	-	-	-	-	-	-	2.0	2.0	2.0	2.0	2.0	2.0	2.0	\$500
Spotting Scope	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$4,000



**City of Guelph  
Service Standard Calculation Sheet**

Service: Policing Services - Vehicles  
Unit Measure: No. of vehicles and equipment

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Vehicle)
Rifle with Scope	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$2,000
AICS Stage 2.0 Long Action	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$2,400
Range Finder	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	\$750
Rams	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	\$500
Hydra Ram	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$900
Search Pack	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	\$500
Scout Lights	-	-	-	2.0	2.0	2.0	2.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	\$500
Vortex Sight	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$2,000
Aimpoint with Mount	2.0	2.0	2.0	2.0	2.0	7.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	\$900
Room Probe with Case	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$600
Remington Shotgun	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	\$1,300
Remington 700 Rifle	-	-	-	-	-	-	-	-	5.0	5.0	5.0	5.0	5.0	5.0	5.0	\$2,400
Carbine CQB	-	-	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	\$2,300
Colt C8 CBQ	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	\$2,600
HK MP5 & Mount	-	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	\$4,000
Patrol Rifle Package	-	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	\$2,600
SR-25 Enhanced Rifle	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$7,050
CBQ Patrol Rifles	-	-	-	-	-	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	\$2,400
Launcher with Case	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$1,600
Ropes & Rapelling Gear	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$6,000
Multi Launcher	2.0	2.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	\$4,000
Single Launcher	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$850
Ballistic Blanket	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$1,900
Ballistic Blanket	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$3,700
Scout Robot	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	\$19,000
ICOR Robot	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$110,000
ICOR Robot software update	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$29,500
ICOR Robot Command Post	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$6,000
Technical Support Trailer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$9,200
Custom Shelf Kit	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$4,000
Bang Pole in black tube	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$1,000
20 foot shipping container	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$3,500



**City of Guelph  
Service Standard Calculation Sheet**

Service: Policing Services - Vehicles  
Unit Measure: No. of vehicles and equipment

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Vehicle)
Honda Generator EM5000	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$5,700
<b>Other:</b>			-											-	-	
PC Radar - School Safety	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$14,200
<b>Total</b>	<b>521.50</b>	<b>540.50</b>	<b>549.50</b>	<b>584.50</b>	<b>614.50</b>	<b>636.20</b>	<b>656.00</b>	<b>687.00</b>	<b>709.00</b>	<b>855.00</b>	<b>884.70</b>	<b>907.70</b>	<b>935.70</b>	<b>955.70</b>	<b>957.70</b>	

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.0044	0.0045	0.0046	0.0048	0.0050	0.0051	0.0052	0.0053	0.0054	0.0064	0.0064	0.0065	0.0066	0.0066	0.0065

15 Year Average	2008-2022
Quantity Standard	0.0056
Quality Standard	\$11,168
Service Standard	\$63

D.C. Amount (before deductions)	2051
Forecast Population	48,920
\$ per Capita	\$63
Eligible Amount	\$3,059,457

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**City of Guelph  
Service Standard Calculation Sheet**

Service: Services Related to a Highway - Roads  
Unit Measure: km of roadways

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/km)
<b>Roads Related:</b>																
<b>Collectors - Rural kilometres</b>																
2 lane	14	14	14	14	14	14	14	14	14	14	14	14	14	14	12	\$4,390,000
<b>Collectors - Urban kilometres</b>																
2 lane	53	53	53	53	53	53	53	53	53	53	53	53	53	53	55	\$6,020,000
3 lane	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$6,800,000
<b>Arterial - Rural Kilometres</b>																
2 lane	35	35	35	35	35	35	35	35	35	35	35	35	35	35	26	\$6,020,000
<b>Arterial - Urban Kilometres</b>																
2 lane	11	11	11	11	11	11	22	34	45	57	68	68	68	68	80	\$6,020,000
3 lane	5	5	5	5	5	5	5	5	5	5	5	5	5	5	3	\$7,400,000
4 lane	52	52	52	52	52	44	36	29	21	13	13	13	13	13	12	\$7,690,000
5 lane	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$8,570,000
6 lane	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$8,570,000
<b>Active Transportation Related:</b>																
Off-Road AT (km)	16	16	16	20	20	25	25	25	25	25	25	25	25	25	66	\$401,000
<b>Total</b>	<b>189</b>	<b>189</b>	<b>189</b>	<b>193</b>	<b>193</b>	<b>192</b>	<b>195</b>	<b>200</b>	<b>203</b>	<b>207</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>259</b>	

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.0016	0.0016	0.0016	0.0016	0.0016	0.0015	0.0015	0.0015	0.0015	0.0015	0.0016	0.0016	0.0015	0.0015	0.0018

15 Year Average	2008-2022
Quantity Standard	0.0016
Quality Standard	\$5,458,125
Service Standard	\$8,733

D.C. Amount (before deductions)	2051
Forecast Population	48,920
\$ per Capita	\$8,733
Eligible Amount	\$427,218,360



**City of Guelph  
Service Standard Calculation Sheet**

Service: Services Related to a Highway - Bridges, Culverts & Structures  
Unit Measure: Number of Bridges, Culverts & Structures

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/item)
Vehicular Bridges	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	\$6,500,000
Pedestrian Bridges	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	\$4,750,000
Culverts (>3m)	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	\$1,238,300
<b>Total</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>	

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.0006	0.0005	0.0005	0.0005	0.0005	0.0005	0.0005	0.0005	0.0005	0.0005	0.0005	0.0005	0.0005	0.0005	0.0004

15 Year Average	2008-2022
Quantity Standard	0.0005
Quality Standard	\$2,887,340
Service Standard	\$1,444

D.C. Amount (before deductions)	2051
Forecast Population	48,920
\$ per Capita	\$1,444
Eligible Amount	\$70,624,336

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**City of Guelph  
Service Standard Calculation Sheet**

Service: Services Related to a Highway - Traffic Signals & Streetlights  
Unit Measure: No. of Traffic Signals

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/item)
Traffic Signals	169	170	171	176	177	180	183	186	188	191	193	195	200	203	206	\$183,500
Traffic Controllers	169	170	171	176	177	180	183	186	188	191	193	195	200	203	206	\$22,500
<b>Total</b>	<b>338</b>	<b>340</b>	<b>342</b>	<b>352</b>	<b>354</b>	<b>360</b>	<b>366</b>	<b>372</b>	<b>376</b>	<b>382</b>	<b>386</b>	<b>390</b>	<b>400</b>	<b>406</b>	<b>412</b>	

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.0029	0.0029	0.0028	0.0029	0.0029	0.0029	0.0029	0.0029	0.0029	0.0028	0.0028	0.0028	0.0028	0.0028	0.0028

15 Year Average	2008-2022
Quantity Standard	0.0029
Quality Standard	\$101,217
Service Standard	\$294

D.C. Amount (before deductions)	2051
Forecast Population	48,920
\$ per Capita	\$294
Eligible Amount	\$14,359,488



**City of Guelph  
Service Standard Calculation Sheet**

Class of Service: Public Works - Facilities  
Unit Measure: sq.ft. of building area

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Bld'g Value (\$/sq.ft.)	Value/sq.ft. with land, site works, etc.
Large Sand/Salt Domes	1,960	1,960	1,960	1,960	1,960	1,960	1,960	1,960	-	-	-	-	-	-	-	\$100	\$110
Small Sand/Salt Dome	267	267	267	267	267	267	267	267	-	-	-	-	-	-	-	\$100	\$110
Operations Main Building , storage and Garage (45 Municipal)	34,572	34,572	34,572	34,572	34,572	34,572	34,572	34,572	34,572	34,572	34,572	34,572	34,572	34,572	34,572	\$450	\$829
Cold Storage Barn (Located at Operations Main Site)	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	-	-	\$450	\$496
Salt Storage Facility (Located at Operations Main Site)	-	-	-	-	-	-	-	-	23,505	23,505	23,505	23,505	23,505	23,505	23,505	\$450	\$496
Annex Building at 50 Municipal Street	25,130	25,130	25,130	25,130	25,130	25,130	25,130	25,130	25,130	25,130	25,900	25,900	25,900	25,900	25,900	\$450	\$657
Asphalt storage building (at Annex)	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	\$450	\$496
Gravel storage building (at Annex)	1,185	1,185	1,185	1,185	1,185	1,185	1,185	1,185	1,185	1,185	1,185	1,185	1,185	1,185	1,185	\$450	\$496
Road sign storage (at Annex)	2,624	2,624	2,624	2,624	2,624	2,624	2,624	2,624	2,624	2,624	2,624	2,624	2,624	2,624	2,624	\$450	\$496
Public Works and Engineering Administration (City hall space)	-	13,370	13,370	13,370	13,370	13,370	13,370	13,370	13,370	13,370	13,370	13,370	13,370	13,370	13,370	\$700	\$898
Works Fleet Service Centre, 614 York Road - Leased. 55' x 60' = 3,300 sq.ft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,300	\$450	\$623
West parkade (shop/office/storage)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600	\$450	\$623
<b>Total</b>	<b>68,893</b>	<b>82,263</b>	<b>82,263</b>	<b>82,263</b>	<b>82,263</b>	<b>82,263</b>	<b>82,263</b>	<b>82,263</b>	<b>103,541</b>	<b>103,541</b>	<b>104,311</b>	<b>104,311</b>	<b>104,311</b>	<b>103,181</b>	<b>107,081</b>		

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.5855	0.6909	0.6851	0.6760	0.6673	0.6581	0.6466	0.6369	0.7856	0.7702	0.7602	0.7485	0.7354	0.7178	0.7309

15 Year Average	2008-2022
Quantity Standard	0.6997
Quality Standard	\$717
Service Standard	\$502

D.C. Amount (before deductions)	2051
Forecast Population	48,920
\$ per Capita	\$502
Eligible Amount	\$24,554,416





**City of Guelph  
Service Standard Calculation Sheet**

Class of Service: Public Works - Vehicles & Equipment  
Unit Measure: No. of vehicles and equipment

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Vehicle)
<b>Services Related to a Highway</b>																
Wood Chippers	4	4	4	4	4	4	4	4	4	4	4	4	4	3	3	\$83,400
Large 4x4 Pickups	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	\$108,300
High Roof Van	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$133,400
1 Ton & 1 1/2 Ton Dump Trucks	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	\$108,300
Single Axle Dump Trucks	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	\$316,300
Tandem Axle Dump Trucks	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	\$436,000
Catch Basin Cleaner	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$583,300
Aerial Medium Lift Trucks	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$467,000
Aerial Heavy Lift Trucks	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$516,200
Asphalt Rollers	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$83,400
Asphalt Hot Box Trailer	1	1	1	1	1	1	1	1	1	1	2	2	2	2	2	\$45,000
Blower	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$133,400
Tractors	3	3	3	3	3	3	3	3	3	3	3	3	2	2	2	\$75,000
Sidewalk Plows	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	\$217,000
Wheel Loaders	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$374,500
Road Grader	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$416,200
Backhoes	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$208,900
Sidewalk Sweeper	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$167,100
Street Sweepers	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$383,400
Self-Contained Sanding Units	1	1	1	1	3	3	3	3	3	3	3	3	3	3	3	\$108,300
Trailers (Various)	13	16	16	16	16	16	16	16	16	16	16	16	16	21	21	\$13,300
Compressor Trailers	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$36,700
Sewer Flusher	1	1	1	1	1	1	1	1	1	1	1	2	2	2	2	\$541,600
Roll off Sander Bodies	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	\$60,000
Asphalt Spreader	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$300,000



**Service Standard Calculation Sheet**

Class of Service: Public Works - Vehicles & Equipment  
 Unit Measure: No. of vehicles and equipment

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Vehicle)
<b>Water</b>																
High Roof Van	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$133,400
Utility Trucks	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	\$158,100
Backhoes	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$208,900
Compressor Trailers	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$36,700
<b>Wastewater</b>																
CCTV Truck	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$467,000
Utility Trucks	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$158,100
High Roof Van	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$133,400
Compressor Trailers	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$36,700
<b>Total</b>	<b>103</b>	<b>106</b>	<b>106</b>	<b>108</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>111</b>	<b>112</b>	<b>111</b>	<b>118</b>	<b>119</b>	

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.0009	0.0009	0.0009	0.0009	0.0009	0.0009	0.0009	0.0009	0.0008	0.0008	0.0008	0.0008	0.0008	0.0008	0.0008

15 Year Average	2008-2022
Quantity Standard	0.0009
Quality Standard	\$181,056
Service Standard	\$163

D.C. Amount (before deductions)	2051
Forecast Population	48,920
\$ per Capita	\$163
Eligible Amount	\$7,971,514



**City of Guelph  
Service Standard Calculation Sheet**

Service: Parkland Development  
Unit Measure: Acres of Parkland

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Acre)
<b>URBAN SQUARES</b>																
Parkland - City Owned	1.80	1.80	1.80	1.80	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	-	-	\$243,000
Parkland - City Owned					0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	-	-	\$243,000
<b>NEIGHBOURHOOD/COMMUNITY PARKS</b>																
Parkland - City Owned	2.80	3.70	3.70	8.40	22.00	26.30	26.38	31.28	31.89	34.42	34.42	34.42	34.42	-	-	\$162,000
Parkland - City Owned	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	460.00	488.80	-	-	\$162,000
Parkland - Owned -by Others (net acres)	225.20	154.70	154.70	152.90	149.20	148.10	148.10	148.10	148.10	148.10	148.10	148.10	148.10	-	-	\$135,000
Parkland - City Owned Open Space	-	-	-	-	-	-	-	-	-	-	0.30	0.30	0.30	-	-	\$32,000
Gravel Parking	4.85	4.70	4.70	4.70	4.70	4.60	4.60	4.60	4.60	4.60	4.60	4.60	2.30	-	-	\$180,500
Asphalt Parking	2.88	2.88	2.88	2.88	3.20	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40	-	-	\$431,200
<b>NATURAL OPEN SPACE</b>																
Parkland - City Owned	548.40	577.20	577.20	577.20	722.60	799.60	799.60	799.60	799.60	799.60	808.00	808.00	808.00	-	-	\$32,000
Parkland - Owned -by Others (net acres)	1,179.60	1,179.60	1,179.60	1,179.60	1,179.60	1,179.60	1,179.60	1,179.60	1,179.60	1,179.60	1,179.60	1,179.60	1,179.60	-	-	\$32,000
Gravel Parking	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	-	-	\$180,500
<b>REGIONAL PARKS</b>																
Parkland - City Owned	357.90	357.90	357.90	357.90	357.90	357.90	419.68	419.68	419.68	419.68	419.68	419.68	419.68	-	-	\$101,000
Parkland - Owned -by Others	193.20	169.10	169.10	169.10	169.10	169.10	169.10	169.10	169.10	169.10	169.10	169.10	169.10	-	-	\$135,000
Asphalt Parking	17.50	17.70	17.70	17.70	17.70	17.70	17.70	17.70	17.70	17.70	17.70	17.70	17.70	-	-	\$431,200
<b>PARKLAND (Shared with Schools)</b>																
Community Parks Shared with Schools (50%)	9.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	73.00	-	-	\$135,000
Regional Parks Shared with Schools (50%)	-	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	-	-	\$135,000
Deduction for Amenity Space	(361.05)	(361.05)	(361.05)	(361.05)	(361.05)	(364.05)	(361.05)	(361.05)	(361.05)	(361.05)	(364.05)	(364.71)	(364.71)	-	-	\$135,000
Urban Square	-	-	-	-	-	-	-	-	-	-	-	-	-	6.25	6.25	\$243,000
Neighbourhood Park	-	-	-	-	-	-	-	-	-	-	-	-	-	165.91	165.91	\$162,000
Community park	-	-	-	-	-	-	-	-	-	-	-	-	-	445.33	445.33	\$121,000
Regional Park	-	-	-	-	-	-	-	-	-	-	-	-	-	376.54	376.54	\$101,000



**City of Guelph  
Service Standard Calculation Sheet**

Service: Parkland Development  
Unit Measure: Acres of Parkland

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Acre)
<b>Open Space/Natural Heritage System (NHS) Areas</b>																
City Owned	-	-	-	-	-	-	-	-	-	-	-	-	-	1,710.96	1,710.96	\$32,000
Owned by others, City Managed (excluding Guelph Lake)	-	-	-	-	-	-	-	-	-	-	-	-	-	696.59	696.59	\$32,000
<b>School shared use facilities</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	87.30	87.30	\$135,000
<b>Deduction for Amenity Space</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	(364.71)	(364.71)	\$135,000
<b>Total</b>	<b>2,642.61</b>	<b>2,657.76</b>	<b>2,657.76</b>	<b>2,660.66</b>	<b>2,817.08</b>	<b>2,894.38</b>	<b>2,959.23</b>	<b>2,964.13</b>	<b>2,964.75</b>	<b>2,967.28</b>	<b>2,972.98</b>	<b>2,972.32</b>	<b>2,998.82</b>	<b>3,124.17</b>	<b>3,124.17</b>	

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.0225	0.0223	0.0221	0.0219	0.0229	0.0232	0.0233	0.0229	0.0225	0.0221	0.0217	0.0213	0.0211	0.0217	0.0213

15 Year Average	2008-2022
Quantity Standard	0.0222
Quality Standard	\$66,300
Service Standard	\$1,472

D.C. Amount (before deductions)	2032
Forecast Population	26,146
\$ per Capita	\$1,472
Eligible Amount	\$38,483,513



**Service Standard Calculation Sheet**

Service: Parkland Amenities  
 Unit Measure: No. of parkland amenities

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/item)
<b>NEIGHBOURHOOD PARKS</b>																
Basketball (full courts)	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	\$68,200
Basketball (half courts)	28	28	31	32	32	32	32	32	32	32	32	32	32	32	32	\$45,400
Gazebo	4	4	4	4	4	4	4	4	4	4	4	4	5	5	5	\$100,000
HardBall Diamonds	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$320,100
Mini-Soccer	20	20	19	19	19	19	19	19	19	19	19	15	15	15	15	\$68,200
Outdoor fitness equipment	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	\$12,300
Play equipment (with rubber safety surface)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$140,000
Rink (outdoor) lit	21	21	21	21	21	21	21	21	21	21	21	21	21	22	22	\$150,000
Skate path (leased land)	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$135,600
Soccer Pitches - Irrigated	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	\$272,600
Softball Diamonds	31	30	29	29	29	29	29	29	29	29	29	29	29	29	29	\$242,800
Tennis Courts (each)	7	6	6	6	7	7	7	7	7	7	7	7	7	7	7	\$100,000
Tennis Courts (lit) - 3 courts	13	9	7	7	7	7	7	7	7	7	7	7	7	7	7	\$425,000
Volleyball	14	13	13	13	13	13	13	13	13	13	13	13	13	13	13	\$37,800
Water Play (recycle system - concrete surfacing)	-	2	2	2	2	2	2	2	2	3	3	3	3	3	3	\$682,200
<b>COMMUNITY PARKS</b>																
Basketball (half courts)	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$45,400
Carousel	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$542,500
Fenced Dog Park - Bristol Park	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$73,200
Fenced Dog Park - Peter Misersky	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$85,900
Gazebo	-	-	-	6	6	6	6	6	6	6	6	6	6	6	6	\$92,000
Hardball Diamonds - lit and irrigated	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$1,200,000
Mini-Soccer	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	\$68,200
Picnic Shelter	5	5	5	5	5	5	5	5	6	6	6	6	6	6	6	\$196,700
Play Equipment (with rubber safety surface)	1	1	1	1	1	1	1	1	1	1	4	4	4	4	4	\$450,300
Rink/path (outdoor) lit	2	2	2	2	2	2	2	2	3	3	3	3	3	3	3	\$150,000
Soccer Pitches - irrigated	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	\$272,600
Soccer Pitches - lit and irrigated	5	5	3	3	3	3	3	3	3	3	3	3	3	3	3	\$850,000
Train Amusement Ride	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,818,800
Water Play (recycle system - concrete surfacing)	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$682,200



**City of Guelph  
Service Standard Calculation Sheet**

Service: Parkland Amenities  
Unit Measure: No. of parkland amenities

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/item)
<b>REGIONAL PARKS</b>																
Basketball - lit (full courts)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,200
Basketball - lit (half courts)	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$45,400
Cricket Pitches/Multi-use Fields	1	1	1	1	1	1	1	1	1	1	2	2	2	2	2	\$420,500
Disc golf course	-	-	-	-	-	-	-	-	-	-	1	1	1	1	2	\$20,000
Football Fields - lit & irrigated	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	\$1,018,600
Gazebo	7	7	7	7	7	7	7	7	8	8	8	8	8	8	8	\$92,000
Hardball Diamonds	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	\$320,100
Hardball Diamonds - lit	3	3	2	2	2	2	2	2	2	2	2	2	2	2	2	\$1,100,000
Hardball Diamonds - lit & irrigated	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$1,200,000
Lawn Bowling Green	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$600,000
Mini-Soccer	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$68,200
Mini-Soccer - irrigated	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	\$85,900
Picnic Shelter	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	\$196,700
Play Equipment - non rubber (junior and senior)	9	9	9	9	9	9	9	9	9	9	8	7	7	7	7	\$200,000
Rink/Path (outdoor) lit	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	\$105,300
Running Track	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$1,666,900
Skatepark	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$179,000
Skatepark Facility (leased)	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$179,000
Soccer Pitches	10	8	9	9	9	9	9	9	9	9	9	9	9	9	9	\$210,000
Soccer Pitches - lit	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$800,000
Soccer Pitches - lit & irrigated	8	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$850,000
Soccer Pitches - lit (bubble)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$2,286,800
Softball Diamonds	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	\$242,800
Football Fields - lit & irrigated	7	7	5	5	5	5	5	5	5	5	5	5	5	5	5	\$842,000
Tennis Courts - lit	9	9	9	9	9	9	9	9	11	11	11	11	11	11	11	\$135,000
Volleyball	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$37,800
Wading Pool	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$181,700
Water Play (recycle system - concrete surfacing)		1	1	1	1	1	1	2	2	2	2	2	2	2	2	\$682,200



**City of Guelph  
Service Standard Calculation Sheet**

Service: Parkland Amenities  
Unit Measure: No. of parkland amenities

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/item)
<b>AMENITIES SHARED WITH SCHOOLS:</b>																
<b>COMMUNITY PARKS</b>																
Basketball (full court)	3	16	16	16	16	16	16	16	16	16	16	16	16	16	16	\$68,200
Basketball (half court)	7	44	44	47	47	47	47	47	47	47	47	47	47	47	47	\$45,400
Mini-Soccer	2	10	10	10	10	10	10	10	10	10	10	10	10	10	10	\$68,200
Scrub Diamonds	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$242,800
Soccer Pitches	2	20	20	20	20	20	20	20	20	20	20	20	20	20	20	\$210,000
Soccer Pitches (Lit)	-	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$800,000
SoftBall Diamonds	-	12	12	12	12	12	12	12	12	12	12	12	12	12	12	\$242,800
SoftBall Diamonds - Lit	1	14	14	14	14	14	14	14	14	14	14	14	14	14	14	\$842,000
Tennis Courts (lit)	-	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$135,000
<b>REGIONAL PARKS</b>																
Rink (outdoor) lit	-	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$150,000
Running Track	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,666,900
Soccer Pitches	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$210,000
Soccer Pitches (Lit & Irrigated)	-	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$850,000
SoftBall Diamonds (Lit)	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$842,000
Volleyball	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$37,800
<b>URBAN SQUARE</b>																
Artificial Ice Rink	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$3,002,900
Pavilion	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$1,504,200
Water Feature and Shrouds	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$1,740,200
<b>Total</b>	<b>284</b>	<b>393</b>	<b>390</b>	<b>403</b>	<b>409</b>	<b>411</b>	<b>411</b>	<b>414</b>	<b>418</b>	<b>419</b>	<b>424</b>	<b>430</b>	<b>431</b>	<b>432</b>	<b>433</b>	
Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500	
Per Capita Standard	0.0024	0.0033	0.0032	0.0033	0.0033	0.0033	0.0032	0.0032	0.0032	0.0031	0.0031	0.0031	0.0030	0.0030	0.0030	

15 Year Average	2008-2022
Quantity Standard	0.0031
Quality Standard	\$267,016
Service Standard	\$828

D.C. Amount (before deductions)	2032
Forecast Population	26,146
\$ per Capita	\$828
Eligible Amount	\$21,642,352



**City of Guelph  
Service Standard Calculation Sheet**

Service: Parkland Trails  
Unit Measure: Linear Metres of Paths and Trails

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/ Linear Metre)
<b>NEIGHBOURHOOD/COMMUNITY PARKS</b>																
Woodchip Paths (linear metres)	571	571	571	571	571	571	571	571	571	571	571	571	571	571	571	\$120
Stonedust Paths (linear metres)	17,542	17,723	17,620	17,620	18,009	18,011	18,011	18,011	18,011	18,011	18,011	18,093	18,093	18,093	18,093	\$190
Concrete Stairs	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	\$840
Pedestrian Bridges (Concrete)	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	\$80,000
Asphalt Path (linear metres)	4,934	5,524	6,568	7,575	8,470	8,471	8,471	8,471	8,471	8,471	8,734	8,982	8,982	8,982	8,982	\$300
Concrete walkway	-	-	-	-	-	-	-	-	-	-	40	178	178	178	178	\$240
<b>NATURAL OPEN SPACE</b>																
Woodchip Paths (linear metres)	-	1,180	1,180	1,350	-	-	-	-	-	-	-	-	-	-	-	\$120
Stonedust Paths (linear metres)	16,953	17,793	18,603	23,443	25,443	25,443	25,443	25,443	25,443	25,443	25,443	25,747	25,747	25,747	25,747	\$190
Asphalt Path (linear metres)	4,543	4,608	5,068	7,928	9,928	9,928	9,928	9,928	9,928	9,928	9,928	9,928	10,453	10,453	10,453	\$300
Pedestrian Bridges (Metal)	94	94	94	94	94	94	94	94	94	94	94	94	94	94	94	\$7,000
Pedestrian Bridges (Timber)	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	\$66,800
Boardwalks (Basic)	155	195	250	370	455	455	455	455	455	455	455	455	455	455	455	\$1,800
Boardwalks (Complex)	20	45	45	45	45	45	45	45	45	45	45	45	45	45	45	\$6,900
Metal Stairs	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	\$8,200
Pedestrian Bridge over Silver Creek	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	\$24,500
Town Lattice over Speed River East	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	\$9,100
<b>REGIONAL PARKS</b>																
Woodchip Paths (linear metres)	574	574	574	574	574	574	574	574	574	574	574	574	574	574	574	\$120
Stonedust Paths (linear metres)	3,797	3,797	3,797	3,797	3,797	3,802	3,802	3,802	3,802	3,802	3,802	4,092	4,092	4,092	4,092	\$190
Asphalt Path (linear metres)	3,164	3,228	3,228	3,228	3,228	3,228	3,228	3,228	3,228	3,228	3,228	3,228	3,228	3,228	3,228	\$280
Asphalt Path - patterned (linear metres)	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	\$450
Boardwalks (Complex)	140	140	140	140	140	140	140	140	140	140	140	140	140	140	140	\$6,900
Concrete walkway												46	46	46	46	\$240
<b>Active Transportation Links</b>																
Trans Canada Trail (Off Road)	-	-	-	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	\$540
<b>Total</b>	<b>53,735</b>	<b>56,720</b>	<b>58,986</b>	<b>69,383</b>	<b>73,402</b>	<b>73,409</b>	<b>73,410</b>	<b>73,410</b>	<b>73,410</b>	<b>73,411</b>	<b>73,714</b>	<b>74,822</b>	<b>75,347</b>	<b>75,347</b>	<b>75,347</b>	

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.46	0.48	0.49	0.57	0.60	0.59	0.58	0.57	0.56	0.55	0.54	0.54	0.53	0.52	0.51

15 Year Average	
Quantity Standard	0.5380
Quality Standard	\$336
Service Standard	\$181

D.C. Amount (before deductions)	
Forecast Population	26,146
\$ per Capita	\$181
Eligible Amount	\$4,720,399





**City of Guelph  
Service Standard Calculation Sheet**

Service: Recreation Facilities  
Unit Measure: sq.ft. of building area

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Bld'g Value (\$/sq.ft.)	Value/sq.ft. with land, site works, etc.
Centennial Arena	28,908	28,908	28,908	28,908	28,908	28,908	28,908	28,908	28,908	28,908	28,908	28,908	28,908	28,908	28,908	\$550	\$733
Guelph Saultos Gymnastics Club	13,304	13,304	13,304	13,304	13,304	13,304	13,304	13,304	13,304	13,304	13,304	13,304	13,304	13,304	13,304	\$550	\$733
Exhibition Arena	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500	\$550	\$733
Exhibition Arena Hall	2,576	2,576	2,576	2,576	2,576	2,576	2,576	2,576	2,576	2,576	2,576	2,576	2,576	2,576	2,576	\$550	\$733
University of Guelph Arena (@ 25%)	16,900	16,900	16,900	16,900	16,900	-	-	-	-	-	-	-	-	-	-	\$550	\$733
Delhi St. Rec Centre	16,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$550	\$733
Victoria Rd. Rec. Centre - Aquatic	30,785	30,785	30,785	30,785	30,785	30,785	30,785	30,785	30,785	30,785	30,785	30,785	30,785	30,785	30,785	\$550	\$733
Victoria Rd. Rec. Centre - Arena	38,562	38,562	38,562	38,562	38,562	38,562	38,562	38,562	38,562	38,562	38,562	38,562	38,562	38,562	38,562	\$550	\$733
Victoria Rd. Rec. Centre - Community Rooms/Common Space, etc.	7,140	7,140	7,140	7,140	7,140	7,140	7,140	7,140	7,140	12,323	12,323	12,323	12,323	12,323	12,323	\$550	\$733
Evergreen Seniors Centre	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	\$550	\$790
Centennial Pool	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	-	-	\$550	\$733
Lyon Pool	6,960	6,960	6,960	6,960	6,960	6,960	6,960	6,960	6,960	6,960	6,960	6,960	6,960	6,960	6,960	\$550	\$733
Parks Maint. Building (Riverside)	21,850	21,850	21,850	21,850	21,850	21,850	21,850	21,850	21,850	21,850	21,850	21,850	21,850	21,850	21,850	\$550	\$733
West End Community Centre - Aquatic	22,516	22,516	22,516	22,516	22,516	22,516	22,516	22,516	22,516	22,516	22,516	22,516	22,516	22,516	22,516	\$550	\$733
West End Community Centre - Arena	57,756	57,756	57,756	57,756	57,756	57,756	57,756	57,756	57,756	57,756	57,756	57,756	57,756	57,756	57,756	\$550	\$733
West End Community Centre - Community Rooms, Gym/Fitness, Common Space, etc.	41,059	41,059	41,059	41,059	41,059	41,059	41,059	41,059	41,059	41,059	41,059	41,059	41,059	41,059	41,059	\$550	\$733
Community Centre - Lawn Bowling & Storage Shed	1,100	1,100	1,100	1,100	1,100	2,055	2,055	2,055	2,055	2,055	2,055	2,055	2,055	2,055	2,055	\$550	\$733
Sleeman Centre	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	\$550	\$630
Parks & Recreation Planning Space	19,908	19,908	19,908	19,908	19,908	19,908	19,908	19,908	19,908	2,000	2,000	2,000	2,000	2,000	2,000	\$550	\$733
Pottery Centre	-	-	1,100	1,100	1,100	1,100	1,100	1,100	1,100	-	-	-	-	-	-	\$550	\$733
Pottery Centre (14 Edinburgh)	-	-	-	-	-	-	-	-	-	880	880	880	880	880	880	\$550	\$733
Operations Main Building , storage and Garage (45 Municipal)	330	330	330	330	330	330	330	330	330	-	-	-	-	-	-	\$450	\$829
Annex Building at 50 Municipal Street (70% PW and 30% Parks)	11,100	11,100	10,770	10,770	10,770	10,770	10,770	10,770	10,770	11,100	11,100	11,100	11,100	11,100	11,100	\$450	\$657
Guelph Community Sports Dome (dome)	-	-	-	-	-	-	-	-	-	-	-	36,500	36,500	36,500	36,500	\$50	\$182
Guelph Community Sports Dome (Building)	-	-	-	-	-	-	-	-	-	-	-	3,500	3,500	3,500	3,500	\$550	\$733
Recreation Activation Stations (EX & MG) (2 @ 200 sq. ft)	-	-	-	-	-	-	-	-	-	-	-	-	-	400	400	\$400	\$400
<b>Total</b>	<b>551,254</b>	<b>535,254</b>	<b>536,024</b>	<b>536,024</b>	<b>536,024</b>	<b>520,079</b>	<b>520,079</b>	<b>520,079</b>	<b>520,079</b>	<b>507,134</b>	<b>507,134</b>	<b>547,134</b>	<b>522,134</b>	<b>522,534</b>	<b>522,534</b>		

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	4.6849	4.4952	4.4638	4.4049	4.3482	4.1605	4.0876	4.0267	3.9462	3.7725	3.6960	3.9262	3.6811	3.6353	3.5668

15 Year Average	
2009-2022	
Quantity Standard	4.0597
Quality Standard	\$697
Service Standard	\$2,831

D.C. Amount (before deductions)	
2032	
Forecast Population	26,146
\$ per Capita	\$2,831
Eligible Amount	\$74,029,000



**City of Guelph  
Service Standard Calculation Sheet**

Service: Parkland Amenities - Buildings  
Unit Measure: sq.m. of parkland amenity buildings

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/ sq. Metre)
<b>COMMUNITY PARKS</b>																
Washrooms and Other Buildings (sq. metres)	580	585	585	585	607	607	607	607	607	607	734	734	734	734	734	\$10,000
<b>REGIONAL PARKS</b>																
Washrooms and Other Buildings (sq. metres)	2,016	2,016	2,016	2,016	1,820	1,820	1,820	1,820	1,820	1,820	2,265	2,265	2,265	2,265	2,265	\$10,000
Greenhouse	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	\$1,600
Greenhouse	-	-	-	-	-	-	-	-	375	375	375	375	375	375	375	\$1,600
<b>Total</b>	<b>2,846</b>	<b>2,851</b>	<b>2,851</b>	<b>2,851</b>	<b>2,676</b>	<b>2,676</b>	<b>2,676</b>	<b>2,676</b>	<b>3,051</b>	<b>3,051</b>	<b>3,623</b>	<b>3,623</b>	<b>3,623</b>	<b>3,623</b>	<b>3,623</b>	

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.0242	0.0239	0.0237	0.0234	0.0217	0.0214	0.0210	0.0207	0.0232	0.0227	0.0264	0.0260	0.0255	0.0252	0.0247

15 Year Average	2008-2022
Quantity Standard	0.0236
Quality Standard	\$8,866
Service Standard	\$209

DC Amount (before deductions)	2032
Forecast Population	26,146
\$ per Capita	\$209
Eligible Amount	\$5,470,528



**City of Guelph  
Service Standard Calculation Sheet**

Service: Parks & Recreation Vehicles and Equipment  
Unit Measure: No. of vehicles and equipment

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Vehicle)
1 ton dump	1	1	1	1	1	1	1	1	1	7	7	9	9	9	9	\$108,300
1/2 ton pickups	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$36,700
3/4 ton pickups	2	2	-	-	-	-	-	8	8	8	8	8	8	8	8	\$44,000
Utility Trucks	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$158,100
Crew cab	1	1	-	-	-	-	-	-	-	2	2	2	2	2	2	\$60,000
Dumps	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$208,400
Fertilizer spreader	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,400
Flail mower attachments	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$12,700
Gator	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	\$45,800
Gator trailer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,500
Grader blade	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$12,700
Haul-all	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$258,400
JD electric gator	-	2	2	2	2	2	2	2	2	1	1	1	1	1	1	\$45,100
Loader (4wd Articulated)	-	-	-	-	-	-	-	-	1	3	3	3	3	3	3	\$183,400
Mowers	14	14	14	14	16	16	16	16	16	16	16	16	16	16	16	\$125,000
Over seeder	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	\$88,500
Power rake	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$17,000
Rear load packer	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$200,100
Roller	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$12,700
Sand cleaner	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$25,200
Tow behind groomer	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$20,300
Soil renovator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$41,600
Van for sport fields	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$41,600
Sweeper	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$25,500
Tandem flatbed float trailers	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$16,700
Top dresser	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$88,500
Trackless boom	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$38,300
Trackless flails	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$15,100
Tractors	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	\$108,300
Tractor flail mower	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$127,100
Tractor loader	1	1	1	1	1	1	1	1	1	2	2	2	2	2	2	\$183,400
Trail groomer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$12,700
Single axle trailer	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$5,800



**City of Guelph  
Service Standard Calculation Sheet**

Service: Parks & Recreation Vehicles and Equipment  
Unit Measure: No. of vehicles and equipment

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Vehicle)
Tandem trailers	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	\$25,100
Box trailer	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$16,700
Sprinter van for playgrounds	-	1	1	1	1	1	1	1	1	1	1	2	2	2	2	\$113,700
York rake	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$12,700
ZT mowers	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$41,600
4WD Slope Mower	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$50,000
Dethatcher/Verticutter	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$21,600
Self Propelled Ball Diamond Groomer	1	1	1	1	1	1	1	1	1	1	2	2	2	2	2	\$41,600
Water Trailer	3	3	3	3	3	3	3	3	3	4	4	5	6	6	6	\$25,100
Small / midsize truck	-	-	-	-	-	-	-	-	-	1	2	2	2	2	2	\$55,100
5 Tonne Dump	-	-	-	-	-	-	-	-	-	1	1	1	2	2	2	\$250,000
Forklift/Lifting Device	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	\$133,400
Bobcat Snow Blade	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	\$41,600
Wood Chipper/Mulcher/Cutter	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$83,400
Grapple Truck	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$583,300
RTV/Side By Side	6	6	6	6	6	6	4	6	6	6	6	6	6	6	6	\$33,300
Aerial Medium Lift Truck	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$466,700
Stump Grinder	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$33,300
Aerial Heavy Lift Truck	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$516,600
Backhoe	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$208,900
Forklift	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$58,300
High Roof Van	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$133,400
<b>Arena equipment</b>																
Scrubbers	6	6	6	6	6	6	6	6	6	8	8	8	8	8	8	\$18,400
Ice resurfacers	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	\$152,200
Polishers	3	3	3	3	4	4	5	5	5	5	5	5	5	5	5	\$8,500
Electric ice edger	1	1	2	2	2	2	3	3	3	3	3	3	3	4	4	\$6,000
Lift platform	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$25,100
Forklift Sleeman	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$53,400
Ride on Floor Scrubber (2)	-	-	-	-	-	-	-	1	1	1	1	1	1	2	2	\$20,350
Carpet Cleaner (hand held)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$4,500
Carpet Cleaner (16") Push behind	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$10,400



**City of Guelph  
Service Standard Calculation Sheet**

Service: Parks & Recreation Vehicles and Equipment  
Unit Measure: No. of vehicles and equipment

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Vehicle)
<b>West End Recreation Complex Fitness Equipment</b>																
Nautilus T916 treadmill	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$11,200
Precor C956 treadmill	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$11,200
Vision TF9800H8 treadmill	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$9,000
Vision R70-01 recumbent bike	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$5,200
Spirit XR895 recumbent bike	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$3,700
Concept II rower	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$2,700
Vision elliptical S-70	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$7,800
Precor ellipticals	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$9,700
Vision cross trainer	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$12,500
Nu Step cross trainer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$11,900
Matrix Krankcycle:	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$4,300
Startrac 4 Series treadmill	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	\$4,500
Inspire Comdual Lat/Row machine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$3,400
Equalizer multipurpose machine	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$14,900
Inspire Comdual Leg/Calf	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$3,400
NL Super Stealth, Full Back	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	\$600
Inspire Comm Functional Trainer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$3,800
NL Rear Driving Indoor Spin Bikes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	\$1,800
Inspire Fitness Commercial-Dual Leg	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$3,400
Rubber Hex Weights	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	\$1,300
NL 2 Tier Rack	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$600
Inspire Comdual Chest, Shoulder press	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$3,500
<b>West End Recreation Complex Aquatic Equipment</b>																
Lane ropes and reel	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$3,500
Guard chairs	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$4,800
Chair lift	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$29,800
Rescue equipment	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,500
Auto vac	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,200
Sauna	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$25,000
Water Slide	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$447,600



**City of Guelph  
Service Standard Calculation Sheet**

Service: Parks & Recreation Vehicles and Equipment  
Unit Measure: No. of vehicles and equipment

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Vehicle)
<b>Lyon Pool - Aquatics</b>																
Lane ropes and reel	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$3,500
Guard chairs	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$4,800
wheelchair	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$3,700
Rescue equipment	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$3,700
Auto vac	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,200
Water Slide	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$9,000
Picnic Tables	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	\$2,500
Shelters	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$7,500
Deck Furniture	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$9,000
<b>Victoria Road Recreation Centre Fitness Equipment</b>																
Bikes	2	2	2	2	2	2	2	2	-	-	-	-	-	-	-	\$3,300
Rower	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	\$1,900
Single station	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	\$4,000
Universal multi-station	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	\$10,000
Functional trainer (pulleys)	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	\$4,200
Ellipticals	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	\$6,300
Steppers	2	2	2	2	2	2	2	2	-	-	-	-	-	-	-	\$6,300
Treadmills	2	2	2	2	2	2	2	2	-	-	-	-	-	-	-	\$6,700
Leg machine	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	\$3,700
<b>Victoria Road Recreation Centre Aquatic Equipment</b>																
Tot dock	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$2,000
Lane flags and fittings	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	\$1,500
Polo nets	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$6,000
Dive board	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	\$37,300
Lane ropes and reel	5	5	5	5	5	5	5	5	3	3	3	3	3	3	3	\$3,500
Guard chairs	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$4,800
Starting block and touch pads	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	\$3,000
Time board	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$37,300
Chair lift (Pool Pod)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$89,500
Rescue equipment	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$7,000
Auto vac	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,200
Water wheelchair	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$2,700



**City of Guelph  
Service Standard Calculation Sheet**

Service: Parks & Recreation Vehicles and Equipment  
Unit Measure: No. of vehicles and equipment

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Vehicle)
<b>Centennial Pool Aquatic Equipment</b>																
Lane flags and fittings	5	5	5	5	5	5	5	5	5	5	5	5	-	-	-	\$1,500
Polo nets	1	2	2	2	2	2	2	-	-	-	-	-	-	-	-	\$3,300
Dive board	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$8,400
Lane ropes and reel	4	5	5	5	5	5	5	5	5	5	5	5	-	-	-	\$1,200
Guard chairs	1	2	2	2	2	2	2	2	2	2	2	2	-	-	-	\$4,800
Starting blocks	5	6	6	6	6	6	6	6	6	6	6	6	-	-	-	\$4,500
Chair lift	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$29,800
Rescue equipment	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$3,700
Auto vac	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$5,200
Sports Dome Gator	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$16,300
Cargo Van-Sleeman Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$30,000
<b>Total</b>	<b>201</b>	<b>209</b>	<b>207</b>	<b>209</b>	<b>217</b>	<b>218</b>	<b>221</b>	<b>230</b>	<b>217</b>	<b>242</b>	<b>243</b>	<b>247</b>	<b>228</b>	<b>230</b>	<b>248</b>	

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.0017	0.0018	0.0017	0.0017	0.0018	0.0017	0.0017	0.0018	0.0016	0.0018	0.0018	0.0018	0.0016	0.0016	0.0017

15 Year Average	2008-2022
Quantity Standard	0.0017
Quality Standard	\$53,800
Service Standard	\$91

D.C. Amount (before deductions)	2032
Forecast Population	26,146
\$ per Capita	\$91
Eligible Amount	\$2,391,313



**City of Guelph  
Service Standard Calculation Sheet**

Service: Library Services - Facilities  
Unit Measure: sq.ft. of building area

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Bld'g Value (\$/sq.ft.)	Value/sq.ft. with land, site works, etc.
Main Branch (100 Norfolk)	28,994	28,994	28,994	28,994	28,994	28,994	28,994	28,994	28,994	28,994	28,994	28,994	28,994	28,994	28,994	\$600	\$851
Scottsdale Drive Branch	3,000	3,000	3,000	3,000	4,787	4,787	4,787	4,787	4,787	4,787	4,787	4,787	4,787	4,787	4,787	\$500	\$730
Bullfrog Mall	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	\$500	\$730
West End Branch	4,615	4,615	4,615	4,615	4,615	4,615	4,615	4,615	4,615	4,615	4,615	4,615	4,615	4,615	4,615	\$550	\$791
Westminister Branch	9,787	9,787	9,787	9,787	9,787	9,787	9,787	9,787	9,787	9,787	9,787	9,787	9,787	9,787	9,787	\$500	\$730
East Side Branch	-	-	7,573	7,573	7,573	7,573	7,573	7,573	7,573	7,573	7,573	7,573	7,573	7,573	7,573	\$500	\$730
Garage for Bookmobile (leased)	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	\$400	\$610
Offsite Storage (leased) - Dawson Road	-	-	-	-	800	800	800	800	800	800	800	800	800	800	800	\$400	\$610
Phase 1 Land Purchases for Facility (Baker Street)	-	-	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	\$7,050,000	\$7,050,000
<b>Total</b>	<b>50,196</b>	<b>50,196</b>	<b>57,769</b>	<b>57,769</b>	<b>60,356</b>	<b>60,356</b>	<b>60,356</b>	<b>60,356</b>	<b>60,356</b>	<b>60,356</b>	<b>60,356</b>	<b>60,356</b>	<b>60,356</b>	<b>60,356</b>	<b>60,356</b>		

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.4266	0.4216	0.4811	0.4747	0.4896	0.4828	0.4744	0.4673	0.4580	0.4490	0.4399	0.4331	0.4255	0.4199	0.4120

15 Year Average	2008-2022
Quantity Standard	0.4504
Quality Standard	\$835
Service Standard	\$376

D.C. Amount (before deductions)	2032
Forecast Population	26,146
\$ per Capita	\$376
Eligible Amount	\$9,830,635





**City of Guelph  
Service Standard Calculation Sheet**

Service: Library Services - Collection Materials

Contact :

Unit Measure: No. of library collection items

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/item)
Collection volume ( books, magazines, maker space kits, etc.)	413,000	421,000	430,000	395,600	403,500	441,317	477,892	476,324	471,241	471,241	401,331	395,536	382,024	382,024	338,354	\$41
Integrated Library Software - Horizon	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$132,000
Integrated Library Software - Polaris	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$244,000
Electronic Holdings	-	-	-	1,439	3,351	20,484	4,379	25,115	14,554	14,554	102,622	78,974	93,384	93,384	141,834	\$41
Library E-Resources	57	80	87	90	72	96	104	85	63	63	59	34	24	24	24	\$4,302
Library E-Subscriptions	-	-	-	-	-	-	-	-	-	-	94,157	94,157	94,157	94,157	94,157	\$2.20
<b>Total</b>	<b>413,058</b>	<b>421,081</b>	<b>430,088</b>	<b>397,130</b>	<b>406,924</b>	<b>461,898</b>	<b>482,376</b>	<b>501,525</b>	<b>485,859</b>	<b>485,859</b>	<b>598,170</b>	<b>568,702</b>	<b>569,590</b>	<b>569,590</b>	<b>574,370</b>	

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	3.51	3.54	3.58	3.26	3.30	3.70	3.79	3.88	3.69	3.61	4.36	4.08	4.02	3.96	3.92

15 Year Average	2008-2022
Quantity Standard	3.75
Quality Standard	\$40
Service Standard	\$149

D.C. Amount (before deductions)	2032
Forecast Population	26,146
\$ per Capita	\$149
Eligible Amount	\$3,895,493



**City of Guelph  
Service Standard Calculation Sheet**

Service: Library Services - Vehicles  
Unit Measure: No. of library collection items

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/item)
Bookmobile	1	1	1	1	1	1	1	1	1	1	-	-	-	-	-	\$450,000
Bookmobile	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$250,000
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.000008	0.000008	0.000008	0.000008	0.000008	0.000008	0.000008	0.000008	0.000008	0.000007	0.000007	0.000007	0.000007	0.000007	0.000007

15 Year Average	2008-2022
Quantity Standard	0.000008
Quality Standard	\$373,750
Service Standard	\$3

D.C. Amount (before deductions)	2032
Forecast Population	26,146
\$ per Capita	\$3
Eligible Amount	\$78,177

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**City of Guelph  
Service Standard Calculation Sheet**

Service: Provincial Offences Act including By-law Enforcement - Facilities  
Unit Measure: sq.ft. of building area

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Bld'g Value (\$/sq.ft.)	Value/sq.ft. with land, site works, etc.
POA Facility Space	6,969	6,969	6,969	37,120	37,120	37,120	37,120	37,120	37,120	37,120	37,120	37,120	37,120	37,120	37,120	\$700	\$898
Annex - By-Law Enforcement	-	-	-	-	-	-	-	-	-	-	-	3,967	3,967	3,967	3,967	\$700	\$898
Animal Pound	5,889	5,889	5,889	5,889	5,889	5,889	5,889	5,889	5,889	5,889	5,889	5,889	5,889	5,889	5,889	\$450	\$623
<b>Total</b>	<b>12,858</b>	<b>12,858</b>	<b>12,858</b>	<b>43,009</b>	<b>43,009</b>	<b>43,009</b>	<b>43,009</b>	<b>43,009</b>	<b>43,009</b>	<b>43,009</b>	<b>43,009</b>	<b>46,976</b>	<b>46,976</b>	<b>46,976</b>	<b>46,976</b>		

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.1093	0.1080	0.1071	0.3534	0.3489	0.3441	0.3380	0.3330	0.3263	0.3199	0.3135	0.3371	0.3312	0.3268	0.3207

15 Year Average	2008-2022
Quantity Standard	0.2878
Quality Standard	\$855
Service Standard	\$246

D.C. Amount (before deductions)	2032
Forecast Population	26,146
\$ per Capita	\$246
Eligible Amount	\$6,431,655



**City of Guelph  
Service Standard Calculation Sheet**

Service: Ambulance Facilities  
Unit Measure: sq.ft. of building area

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Bld'g Value (\$/sq.ft.)	Value/sq.ft. with land, site works, etc.
Guelph "O" Base	3,465	3,465	3,465	3,465	3,465	3,465	3,457	3,458	3,459	3,460	3,461	3,462	3,463	3,464	3,465	\$700	\$898
Guelph 03 Base (Clair Road)	7,196	7,196	7,196	7,196	7,196	7,196	7,196	7,196	7,196	7,196	7,196	7,196	7,196	7,196	7,196	\$700	\$1,029
Fergus Base	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	\$700	\$898
Mount Forest Base (202 Industrial)	3,000	3,000	3,000	3,000	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100	\$700	\$898
Arthur Base	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	\$700	\$898
Harriston Base	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	\$700	\$898
Drayton Base	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	\$700	\$898
Rockwood Base	-	500	500	500	500	500	500	500	500	500	500	500	500	500	500	\$700	\$898
Delhi Street Base	-	-	-	-	-	-	-	-	7,000	7,000	7,000	7,000	-	-	-	\$700	\$898
Hillsburgh Base	-	-	-	-	-	-	-	850	850	850	850	850	850	850	850	\$700	\$898
York Road Station	-	-	-	-	-	-	-	-	-	-	-	1,100	1,100	1,100	-	\$700	\$898
Guelph 12 Base (Gordon Street)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,625	\$700	\$898
Guelph Community Paramedic Office (Unit 117)	-	-	-	-	-	-	-	-	-	-	-	-	-	4,945	4,945	\$700	\$898
County Community Paramedic Office (John St, Drayton)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,700	\$700	\$898
<b>Total</b>	<b>20,061</b>	<b>20,561</b>	<b>20,561</b>	<b>20,561</b>	<b>20,661</b>	<b>20,661</b>	<b>20,653</b>	<b>21,504</b>	<b>28,505</b>	<b>28,506</b>	<b>28,507</b>	<b>29,608</b>	<b>22,609</b>	<b>27,555</b>	<b>34,781</b>		
<b>City of Guelph Share of Service</b>	60%	60%	60%	60%	61%	60%	61%	62%	63%	63%	62%	63%	62%	62%	62%		
<b>Total City of Guelph Eligible Space</b>	<b>12,037</b>	<b>12,337</b>	<b>12,337</b>	<b>12,337</b>	<b>12,603</b>	<b>12,397</b>	<b>12,681</b>	<b>13,354</b>	<b>17,930</b>	<b>17,816</b>	<b>17,689</b>	<b>18,623</b>	<b>13,905</b>	<b>17,084</b>	<b>21,564</b>		

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.1023	0.1036	0.1027	0.1014	0.1022	0.0992	0.0997	0.1034	0.1360	0.1325	0.1289	0.1336	0.0980	0.1189	0.1472

15 Year Average	2008-2022
Quantity Standard	0.1140
Quality Standard	\$937
Service Standard	\$107

D.C. Amount (before deductions)	2032
Forecast Population	26,146
\$ per Capita	\$107
Eligible Amount	\$2,792,393



**City of Guelph  
Service Standard Calculation Sheet**

Service: Ambulance Vehicles  
Unit Measure: No. of vehicles and equipment

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Item)
Generator @ Fergus	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$83,200
Bike Defibrillators	-	-	-	-	-	-	-	-	3	3	3	3	3	3	3	\$9,100
Simulation Equipment	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$18,100
Emergency Support Trailer	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$54,800
AVL System	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$130,500
Backboard washer	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$77,000
Cardiac monitor systems	26	26	26	26	26	26	26	26	26	26	31	31	31	31	31	\$36,000
Stair chairs	36	36	36	36	36	36	36	36	36	38	38	40	40	42	42	\$3,800
Scoop stretchers	19	19	19	19	19	19	19	19	19	20	20	21	21	22	22	\$1,500
Fracture boards	38	38	38	38	38	38	38	38	38	40	40	42	42	46	46	\$400
Portable suction units	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	\$1,000
C-pap units	22	22	22	22	22	22	22	22	22	22	22	23	23	23	23	\$2,200
Vehicle Equipment	19	19	19	19	19	19	20	23	24	26	26	27	28	32	34	\$26,300
<b>Vehicles</b>																
Ambulances	13	13	13	15	16	17	17	17	17	18	18	19	19	20	20	\$294,000
ERU	2	2	2	2	2	2	2	4	4	5	5	5	6	8	10	\$101,200
Administration Vehicle	-	-	-	-	-	-	1	2	2	2	2	2	2	2	2	\$101,200
Community Paramedicine Unit	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$101,200
Fleet/Resource vehicle	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$63,100
<b>Total</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>203</b>	<b>204</b>	<b>205</b>	<b>207</b>	<b>213</b>	<b>219</b>	<b>232</b>	<b>237</b>	<b>245</b>	<b>248</b>	<b>262</b>	<b>266</b>	
<b>City of Guelph Share of Service</b>	60%	60%	60%	60%	60%	60%	60%	60%	62%	63%	63%	62%	63%	62%	62%	
<b>Total City of Guelph Eligible Space</b>	121	121	121	122	122	123	124	132	138	145	147	154	153	162	165	

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.0010	0.0010	0.0010	0.0010	0.0010	0.0010	0.0010	0.0010	0.0010	0.0011	0.0011	0.0011	0.0011	0.0011	0.0011

15 Year Average	2008-2022
Quantity Standard	0.0010
Quality Standard	\$35,260
Service Standard	\$35

D.C. Amount (before deductions)	2032
Forecast Population	26,146
\$ per Capita	\$35
Eligible Amount	\$921,908



**City of Guelph  
Service Standard Calculation Sheet**

Service: Long-term Care Facilities  
Unit Measure: sq.ft. of building area

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Bld'g Value (\$/sq.ft.)	Value/sq.ft. with land, site works, etc.
170 Metcalfe- The Elliott Long Term Care Home Areas	122,349	122,349	122,349	122,349	122,349	122,349	122,349	122,349	122,349	122,349	122,349	122,349	122,349	122,349	122,349	\$300	\$457
170 Metcalfe- Community Centre	14,947	14,947	14,947	14,947	14,947	14,947	14,947	14,947	14,947	14,947	14,947	14,947	14,947	14,947	14,947	\$300	\$457
170 Metcalfe- Equipment Garage	190	190	190	190	190	190	190	190	190	190	190	190	190	190	190	\$300	\$457
<b>Total</b>	<b>137,486</b>	<b>137,486</b>	<b>137,486</b>	<b>137,486</b>	<b>137,486</b>	<b>137,486</b>	<b>137,486</b>	<b>137,486</b>	<b>137,486</b>	<b>137,486</b>	<b>137,486</b>	<b>137,486</b>	<b>137,486</b>	<b>137,486</b>	<b>137,486</b>		

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	1.1685	1.1546	1.1449	1.1298	1.1153	1.0999	1.0806	1.0645	1.0432	1.0228	1.0020	0.9866	0.9693	0.9565	0.9385

15 Year Average	2008-2022
Quantity Standard	1.0585
Quality Standard	\$457
Service Standard	\$484

D.C. Amount (before deductions)	2032
Forecast Population	26,146
\$ per Capita	\$484
Eligible Amount	\$12,647,343



**City of Guelph  
Service Standard Calculation Sheet**

Service: Long-term Care Vehicles and Equipment  
Unit Measure: No. of vehicles and equipment

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Item)
2013 E350 Ford Bus	-	-	-	-	-	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	\$35,000
2012 Bobcat 5600 toolcat	-	-	-	-	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	\$82,000
2010 Kubota F3080	-	-	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	\$10,000
Beds & Mattresses	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	\$2,500
Ceiling lifts	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	\$8,000
																\$0
																\$0
																\$0
																\$0
																\$0
																\$0
																\$0
																\$0
<b>Total</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.0014	0.0013	0.0013	0.0013	0.0013	0.0013	0.0013	0.0012	0.0012	0.0012	0.0012	0.0011	0.0011	0.0011	0.0011

15 Year Average	2008-2022
Quantity Standard	0.0012
Quality Standard	\$5,350
Service Standard	\$6

D.C. Amount (before deductions)	2032
Forecast Population	26,146
\$ per Capita	\$6
Eligible Amount	\$167,857



**City of Guelph  
Service Standard Calculation Sheet**

Service: Waste Diversion - Facilities - Stations/Depots  
Unit Measure: sq.ft. of building area

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Bld'g Value (\$/sq.ft.)	Value/sq.ft. with land, site works, etc.
Administration Centre	3,857	3,857	3,857	3,857	3,857	3,857	3,857	3,857	3,857	3,857	3,857	3,857	3,857	3,857	3,857	\$520	\$649
<b>Eligible % - Guelph Portion</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>		
East Scale House	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	\$3,550	\$4,563
<b>Eligible % - Guelph Portion</b>	<b>66%</b>	<b>66%</b>	<b>60%</b>	<b>52%</b>	<b>58%</b>	<b>62%</b>	<b>45%</b>	<b>36%</b>	<b>9%</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>	<b>2%</b>	<b>15%</b>	<b>32%</b>		
Household Hazardous Waste	3,274	3,274	3,274	3,274	3,274	3,274	3,274	3,274	3,274	3,274	3,274	3,274	3,274	3,274	3,274	\$930	\$1,082
<b>Eligible % - Guelph Portion</b>	<b>84%</b>	<b>80%</b>	<b>73%</b>	<b>74%</b>	<b>75%</b>	<b>77%</b>	<b>78%</b>	<b>72%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>	<b>75%</b>		
Material Recovery Facility	82,000	82,000	82,000	82,000	82,000	82,000	82,000	82,000	82,000	82,000	82,000	82,000	82,000	82,000	82,000	\$420	\$467
<b>Eligible % - Guelph Portion</b>	<b>49%</b>	<b>49%</b>	<b>43%</b>	<b>46%</b>	<b>48%</b>	<b>60%</b>	<b>33%</b>	<b>26%</b>	<b>40%</b>	<b>52%</b>	<b>63%</b>	<b>86%</b>	<b>88%</b>	<b>88%</b>	<b>88%</b>		
Old Organic Processing Facility	21,800	21,800	21,800	21,800	-	-	-	-	-	-	-	-	-	-	-	\$220	\$246
<b>Eligible % - Guelph Portion</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>79%</b>	-	-	-	-	-	-	-	-	-	-	-		
Organic Waste Processing Facility	-	-	-	-	102,591	102,591	102,591	102,591	102,591	102,591	102,591	102,591	102,591	102,591	102,591	\$220	\$246
<b>Eligible % - Guelph Portion</b>	-	-	-	-	<b>57%</b>	<b>54%</b>	<b>54%</b>	<b>53%</b>	<b>52%</b>	<b>35%</b>	<b>35%</b>	<b>35%</b>	<b>35%</b>	<b>35%</b>	<b>35%</b>		
Transfer Station	18,164	18,164	18,164	18,164	18,164	18,164	18,164	18,164	18,164	18,164	18,164	18,164	18,164	18,164	18,164	\$400	\$464
<b>Eligible % - Guelph Portion</b>	<b>9%</b>	<b>9%</b>	<b>10%</b>	<b>8%</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>	<b>1%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>		
West Scale House	280	280	280	280	280	280	280	280	280	280	280	280	280	280	430	\$3,800	\$4,691
<b>Eligible % - Guelph Portion</b>	<b>18%</b>	<b>18%</b>	<b>24%</b>	<b>20%</b>	<b>21%</b>	<b>18%</b>	<b>15%</b>	<b>10%</b>	<b>48%</b>	<b>41%</b>	<b>39%</b>	<b>37%</b>	<b>35%</b>	<b>33%</b>	<b>36%</b>		
Public Drop Off	-	-	-	-	-	-	-	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	\$50	\$77
<b>Eligible % - Guelph Portion</b>	-	-	-	-	-	-	-	<b>10%</b>	<b>9%</b>	<b>65%</b>	<b>65%</b>	<b>65%</b>	<b>65%</b>	<b>65%</b>	<b>65%</b>		
Recycle Zone (was old PDO until 2016)	11,948	11,948	11,948	11,948	11,948	11,948	11,948	11,948	11,948	11,948	11,948	11,948	11,948	11,948	11,948	\$120	\$154
<b>Eligible % - Guelph Portion</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>		
Yardwaste	44,455	44,455	44,455	44,455	44,455	44,455	44,455	44,455	44,455	44,455	44,455	44,455	44,455	44,455	44,455	\$120	\$154
<b>Eligible % - Guelph Portion</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>	<b>96%</b>	<b>96%</b>	<b>99%</b>	<b>94%</b>	<b>99%</b>	<b>98%</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>		
Glass Storage building	-	-	-	-	-	-	-	-	-	1,024	1,024	1,024	1,024	1,024	1,024	\$260	\$308
<b>Eligible % - Guelph Portion</b>	-	-	-	-	-	-	-	-	-	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>		
<b>Total</b>	<b>109,004</b>	<b>108,844</b>	<b>104,604</b>	<b>104,090</b>	<b>146,616</b>	<b>154,548</b>	<b>130,595</b>	<b>139,746</b>	<b>160,473</b>	<b>241,161</b>	<b>250,066</b>	<b>256,971</b>	<b>258,603</b>	<b>258,636</b>	<b>258,751</b>		

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.9264	0.9141	0.8711	0.8554	1.1893	1.2364	1.0264	1.0820	1.2176	1.7940	1.8225	1.8440	1.8232	1.7993	1.7662

15 Year Average	2008-2022
Quantity Standard	1.3445
Quality Standard	\$258
Service Standard	\$346

D.C. Amount (before deductions)	2032
Forecast Population	26,146
\$ per Capita	\$346
Eligible Amount	\$9,056,713





**City of Guelph  
Service Standard Calculation Sheet**

Service: Waste Diversion Equipment  
Unit Measure: No. of vehicles and equipment

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/item)
<b>MRF:</b>																
Air Compressor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$63,100
Auger	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$63,100
Baler	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$2,241,400
Baler	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$2,241,400
Blower Fan	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,000
Blower Motor	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$21,000
Compactor Assembly	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$56,100
Compactor Assembly	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$56,100
Compactor Diverter	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$21,000
Condensing Unit	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$3,400
Condensing Unit	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$3,400
Conveyor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$14,000
Conveyor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$28,000
Conveyor	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$30,900
Conveyor	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	\$35,100
Conveyor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$39,200
Conveyor	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$42,100
Conveyor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$49,100
Conveyor	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	\$56,100
Conveyor	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$63,100
Conveyor	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$70,000
Conveyor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$84,000
Conveyor	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	\$91,000
Conveyor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$98,000
Conveyor	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$112,000
Conveyor	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$126,100
Conveyor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$161,100
Cyclone	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$28,000
Diesel Tank	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$8,400
Distribution System	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$70,000
Dome Fan	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$14,000
Drum Feeder	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$280,200



**City of Guelph  
Service Standard Calculation Sheet**

Service: Waste Diversion Equipment  
Unit Measure: No. of vehicles and equipment

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/item)
Dry Pipe Valve	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$175,100
Dust Collector System	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$280,200
Electric Hoist	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$7,000
Electric Hoist , 1 ton Hoist 2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$7,000
Electro-Magnet	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$35,100
Exhaust Fan	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,000
Exhaust Fan	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$2,100
Exhaust Fan	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$25,200
Exhaust Fan	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$28,000
Glass Breaker	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$98,900
Heating / Cooling Unit	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$49,100
Heating / Cooling Unit	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$56,100
Heating / Cooling Unit	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$70,000
Heating / Cooling Unit	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$84,000
Heating / Cooling Unit	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$105,000
Hoist	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$4,200
Holding Tank	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$28,000
Hydraulic Pump	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$35,100
Hydraulic Pump	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$63,100
Make-up Air Unit	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$133,100
PET Perforator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$350,100
Pressure Blower	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$42,100
Separator	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$210,100
Spaleck Separator	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$1,050,600
Sprinkler System	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$315,200
TiTech Machine	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$770,400
TiTech Machine	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$910,500
Walking Floor	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$105,000
Walking Floor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$126,100
Zig Zag Separator	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$63,100
<b>MRF Eligible %</b>	49%	49%	43%	46%	48%	60%	33%	26%	40%	52%	63%	86%	88%	88%	88%	
<b>Wet/Dry and Site:</b>	-	-	-													
Roll off Bins	10	10	10	10	10	10	45	45	45	45	45	45	45	45	45	\$7,600
Saw Teeth	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$228,300



Service: Waste Diversion Equipment  
 Unit Measure: No. of vehicles and equipment

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/item)
Geoware System	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$304,300
Scale Deck	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$249,600
Paradigm system	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$304,300
Scale Deck	1	1	1	1	1	1	1	2	2	2	2	2	2	2	2	\$249,600
KIOSKS AT PDO'S, SCALES AND YARD WASTE	1	1	1	1	1	1	1	2	3	3	3	3	3	3	3	\$32,200
KIOSKS AT PDO'S, SCALES AND YARD WASTE	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$15,700
SEA GOING CONTAINERS FOR STORAGE AND SHEDS (6 LARGE)	4	4	4	4	6	6	6	6	6	6	6	6	6	6	6	\$8,700
SEA GOING CONTAINERS FOR STORAGE AND SHEDS (2 SMALL)	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	\$4,200
<b>Wet/Dry and Site Eligible %</b>	<b>33%</b>	<b>33%</b>	<b>34%</b>	<b>20%</b>	<b>30%</b>	<b>32%</b>	<b>26%</b>	<b>21%</b>	<b>24%</b>	<b>22%</b>	<b>22%</b>	<b>22%</b>	<b>22%</b>	<b>31%</b>	<b>31%</b>	
<b>Organics:</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Secondary Hopper	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$362,800
Shredder	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$940,600
Star Screener	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$492,800
Conveyors	-	-	-	-	5	5	5	5	5	5	5	5	5	5	5	\$522,300
Generator	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$189,200
Cooling Towers	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3	\$116,800
Cooling Units	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3	\$176,900
Cooling System Fans	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3	\$71,500
CT Pumps	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3	\$24,900
Cooling Unit Pumps	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3	\$24,900
Air Compressor	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	\$2,100
Fresh Air Fans	-	-	-	-	6	6	6	6	6	6	6	6	6	6	6	\$18,400
Axial Duct Fans	-	-	-	-	4	4	4	4	4	4	4	4	4	4	4	\$94,600
Fresh Air Dampers	-	-	-	-	8	8	8	8	8	8	8	8	8	8	8	\$114,100
Mixed Air Fans	-	-	-	-	10	10	10	10	10	10	10	10	10	10	10	\$28,600
Spray Pumps	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	\$16,700
Leachate Pumps	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	\$16,100
Air Blowers	-	-	-	-	7	7	7	7	7	7	7	7	7	7	7	\$248,300
Mechanical Screen	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$23,100
Aeration Blower	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$5,700
Door Wagons	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	\$90,400
Humidifiers	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3	\$770,400
Bioreem fans	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3	\$630,300



**City of Guelph  
Service Standard Calculation Sheet**

Service: Waste Diversion Equipment  
Unit Measure: No. of vehicles and equipment

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/item)
Recirculation Pumps	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3	\$38,500
Blow Down Pumps	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3	\$22,200
Acid Metering Pumps	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3	\$22,400
Acid Supply Tank	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$39,200
Acid Waste Tank	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$88,300
Submersible Pump SP1	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$2,800
Submersible Pump SP2	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$2,800
Submersible Pump SP3	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$2,800
biofilter media	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$1,681,100
SCADA system	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$2,066,300
biofilter media	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$1,681,400
<b>Organics Eligible %</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>57%</b>	<b>54%</b>	<b>54%</b>	<b>53%</b>	<b>52%</b>	<b>35%</b>	<b>35%</b>	<b>35%</b>	<b>35%</b>	<b>35%</b>	<b>35%</b>	
<b>PDO:</b>																
NEW PUBLIC DROP OFF WITH 15 SAW TEETH	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$4,356,300
<b>PDO Eligible %</b>	<b>24%</b>	<b>24%</b>	<b>24%</b>	<b>24%</b>	<b>20%</b>	<b>21%</b>	<b>18%</b>	<b>15%</b>	<b>10%</b>	<b>9%</b>	<b>8%</b>	<b>8%</b>	<b>8%</b>	<b>56%</b>	<b>56%</b>	
Fueling Station	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$820,500
<b>Fueling Station Eligible %</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	
Diesel Tank	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$65,000
<b>Eligible %</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	<b>67%</b>	
PDO Bunker	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$330,000
<b>Eligible %</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>100%</b>	
<b>Total Eligible Portion of Facilities</b>	<b>53.49</b>	<b>53.49</b>	<b>47.98</b>	<b>48.17</b>	<b>105.04</b>	<b>114.71</b>	<b>96.78</b>	<b>86.88</b>	<b>101.49</b>	<b>98.82</b>	<b>109.81</b>	<b>133.48</b>	<b>135.48</b>	<b>141.63</b>	<b>142.63</b>	

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.0005	0.0004	0.0004	0.0004	0.0009	0.0009	0.0008	0.0007	0.0008	0.0007	0.0008	0.0010	0.0010	0.0010	0.0010

15 Year Average	2008-2022
Quantity Standard	0.0008
Quality Standard	\$145,738
Service Standard	\$117

D.C. Amount (before deductions)	2032
Forecast Population	26,146
\$ per Capita	\$117
Eligible Amount	\$3,048,362



**City of Guelph  
Service Standard Calculation Sheet**

Service: Waste Diversion Other  
Unit Measure: No. of items

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Vehicle)
Packer- recycling and organics	19	16	16	16	9	9	5	1	1	-	-	-	-	-	-	\$416,200
Dual Stream Packer	-	-	-	-	-	7	12	14	14	15	15	15	19	19	20	\$499,800
<b>eligible split by type and source</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>76%</b>	<b>76%</b>	<b>76%</b>	<b>76%</b>	<b>76%</b>	<b>76%</b>	<b>76%</b>	<b>76%</b>	<b>76%</b>	<b>76%</b>	<b>76%</b>	
Other Waste Collection Vehicles	-	-	-	-	-	-	-	1	1	1	1	3	5	-	-	\$499,800
<b>eligible split by type and source</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>50%</b>	<b>50%</b>	<b>50%</b>	<b>50%</b>	<b>50%</b>	<b>55%</b>	<b>0%</b>	<b>0%</b>	
Roll Off Truck	2	2	2	2	2	2	2	2	2	2	2	2	2	3	3	\$267,100
<b>eligible split by type and source</b>	<b>24%</b>	<b>24%</b>	<b>28%</b>	<b>25%</b>	<b>24%</b>	<b>24%</b>	<b>25%</b>	<b>31%</b>	<b>43%</b>	<b>37%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>41%</b>	<b>41%</b>	
Volvo Loader	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$626,600
<b>eligible split by type and source</b>	<b>18%</b>	<b>18%</b>	<b>24%</b>	<b>20%</b>	<b>21%</b>	<b>21%</b>	<b>18%</b>	<b>15%</b>	<b>10%</b>	<b>48%</b>	<b>46%</b>	<b>46%</b>	<b>46%</b>	<b>63%</b>	<b>63%</b>	
MERF trucks	2	2	2	2	2	2	2	3	3	3	3	3	3	-	-	\$75,000
PDO trucks	6	6	6	6	6	6	6	6	6	6	6	6	6	-	-	\$66,700
<b>eligible split by type and source</b>	<b>18%</b>	<b>18%</b>	<b>24%</b>	<b>20%</b>	<b>21%</b>	<b>21%</b>	<b>18%</b>	<b>15%</b>	<b>10%</b>	<b>48%</b>	<b>46%</b>	<b>46%</b>	<b>46%</b>	<b>0%</b>	<b>0%</b>	
Skid Loader	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	\$79,100
Education vehicles	-	-	-	-	1	1	1	1	1	1	1	1	1	-	-	\$41,600
Forklift	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$70,900
Lift Platform	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$75,000
Carts - Green	-	-	-	-	-	14,048	27,991	40,474	42,410	50,523	50,523	57,704	57,704	-	-	\$37
Carts - Blue	-	-	-	-	-	16,878	31,043	41,188	42,420	46,397	46,397	49,917	49,917	-	-	\$76
80 L cart - Blue or Green	-	-	-	-	-	-	-	-	-	-	-	-	-	1,143	1,803	\$39
120 L cart - Blue or Green	-	-	-	-	-	-	-	-	-	-	-	-	-	4,650	4,703	\$71
240 L cart - Blue or Green	-	-	-	-	-	-	-	-	-	-	-	-	-	11,578	11,981	\$71
360 L cart - Blue or Green	-	-	-	-	-	-	-	-	-	-	-	-	-	29,400	30,175	\$83
Public space containers - Blue or Green	-	-	-	-	-	-	-	-	-	-	-	-	-	144	144	\$83
2 yd3 bin - Blue or Green	-	-	-	-	-	-	-	-	-	-	-	-	-	2	10	\$1,522
3 yd3 bin - Blue or Green	-	-	-	-	-	-	-	-	-	-	-	-	-	13	41	\$1,578
4 yd3 bin - Blue or Green	-	-	-	-	-	-	-	-	-	-	-	-	-	12	30	\$1,790
6 yd3 bin - Blue or Green	-	-	-	-	-	-	-	-	-	-	-	-	-	12	20	\$1,902
8 yd3 bin - Blue or Green	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	\$1,902
6.5 yd3 Earthbin - Blue or Green	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	\$1,902
Rear-loading packer	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	\$360,000
<b>eligible split by type and source</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>100%</b>	<b>100%</b>	
Front-end loader packer	-	-	-	-	-	-	-	-	-	-	-	1	2	2	2	\$375,000
<b>eligible split by type and source</b>												<b>58%</b>	<b>58%</b>	<b>58%</b>	<b>58%</b>	
Half-ton pickup truck						2	2	2	5	5	5	5	5	5	6	\$42,000
<b>eligible split by type and source</b>						<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	
Three quarter-ton truck						1	2	2	2	2	2	2	2	2	2	\$46,000
<b>eligible split by type and source</b>						<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	



**City of Guelph  
Service Standard Calculation Sheet**

Service: Waste Diversion Other  
Unit Measure: No. of items

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Value (\$/Vehicle)
One-ton truck						1	1	2	2	2	2	2	2	2	2	\$50,000
<b>eligible split by type and source</b>						<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	
Dumptruck under 5000 kg						1	1	1	1	1	1	1	1	1	1	\$89,000
<b>eligible split by type and source</b>						<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	
Half-ton van						1	1	1	1	1	1	1	1	1	1	\$45,000
<b>eligible split by type and source</b>						<b>76%</b>	<b>76%</b>	<b>76%</b>	<b>76%</b>	<b>76%</b>	<b>76%</b>	<b>76%</b>	<b>76%</b>	<b>76%</b>	<b>76%</b>	
Three quarter-ton van	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$55,000
<b>eligible split by type and source</b>														<b>67%</b>	<b>67%</b>	
Mower rotary (push-type)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$925
<b>eligible split by type and source</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	
Snow blower (Walk)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$900
<b>eligible split by type and source</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	
Sweeper (Skid/Walk)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$12,000
<b>eligible split by type and source</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	
Pump 3" G 0-8 cm	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,200
<b>eligible split by type and source</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	
Broom tractor attachment	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$40,000
<b>eligible split by type and source</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	
Bucket unit	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$4,000
<b>eligible split by type and source</b>	<b>88%</b>	<b>88%</b>	<b>88%</b>	<b>88%</b>	<b>88%</b>	<b>88%</b>	<b>88%</b>	<b>88%</b>	<b>88%</b>	<b>88%</b>	<b>88%</b>	<b>88%</b>	<b>88%</b>	<b>88%</b>	<b>88%</b>	
Large Snowplow	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$15,000
<b>eligible split by type and source</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	
Small Snowplow	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	\$2,500
<b>eligible split by type and source</b>								<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	
Sand and salt spreader	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$3,500
<b>eligible split by type and source</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	
Tandem axle trailer	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$9,000
<b>eligible split by type and source</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	
Tandem float trailer	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$12,000
<b>eligible split by type and source</b>											<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	<b>31%</b>	
<b>Total</b>	<b>31</b>	<b>28</b>	<b>29</b>	<b>28</b>	<b>22</b>	<b>30,956</b>	<b>59,064</b>	<b>81,694</b>	<b>84,863</b>	<b>96,956</b>	<b>96,956</b>	<b>107,660</b>	<b>107,665</b>	<b>47,000</b>	<b>48,954</b>	

Population	117,665	119,073	120,083	121,688	123,275	125,003	127,232	129,157	131,794	134,428	137,211	139,356	141,842	143,740	146,500
Per Capita Standard	0.0003	0.0002	0.0002	0.0002	0.0002	0.2476	0.4642	0.6325	0.6439	0.7213	0.7066	0.7726	0.7591	0.3270	0.3342

15 Year Average	
Quantity Standard	0.3740
Quality Standard	\$235
Service Standard	\$88

D.C. Amount (before deductions)	
Forecast Population	26,146
\$ per Capita	\$88
Eligible Amount	\$2,300,325



# Appendix C

## Long-Term Capital and Operating Cost Examination

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# Appendix C: Long-Term Capital and Operating Cost Examination

## City of Guelph Annual Capital and Operating Cost Impact

As a requirement of the *Development Charges Act, 1997*, as amended, under subsection 10 (2) (c), an analysis must be undertaken to assess the long-term capital and operating cost impacts for the capital infrastructure projects identified within the development charge. As part of this analysis, it was deemed necessary to isolate the incremental operating expenditures directly associated with these capital projects, factor in cost savings attributable to economies of scale or cost sharing where applicable and prorate the cost on a per unit basis (i.e. sq.ft. of building space, per vehicle, etc.). This was undertaken through a review of the City's approved 2021 Financial Information Return (F.I.R.).

In addition to the operational impacts, over time the initial capital projects will require replacement. This replacement of capital is often referred to as lifecycle cost. By definition, lifecycle costs are all the costs which are incurred during the life of a physical asset, from the time its acquisition is first considered, to the time it is taken out of service for disposal or redeployment. The method selected for lifecycle costing is the sinking fund method which provides that money will be contributed annually and invested, so that those funds will grow over time to equal the amount required for future replacement. The following factors were utilized to calculate the annual replacement cost of the capital projects (annual contribution = factor X capital asset cost) and are based on an annual growth rate of 2% (net of inflation) over the average useful life of the asset:





Table C-1  
City of Guelph  
Lifecycle Cost Factors and Average Useful Lives

Asset	Lifecycle Cost Factors	
	Average Useful Life	Factor
Water and Wastewater Infrastructure	100	0.003202744
Facilities	50	0.01182321
Services Related to a Highway	40	0.016555748
Parkland Development	20	0.041156718
Large Vehicles	15	0.057825472
Small Vehicles	7	0.134511956
Large Equipment & Gear	10	0.091326528
Small Equipment & Gear	7	0.134511956
Library Materials	10	0.091326528

Table C-2 depicts the annual operating impact resulting from the proposed gross capital projects at the time they are all in place. It is important to note that, while City program expenditures will increase with growth in population, the costs associated with the new infrastructure (i.e. facilities) would be delayed until the time these works are in place.

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**Table C-2**  
**City of Guelph**  
**Operating and Capital Expenditure Impacts for Future Capital Expenditures**

SERVICE/CLASS OF SERVICE	GROSS COST LESS BENEFIT TO EXISTING	ANNUAL LIFECYCLE EXPENDITURES	ANNUAL OPERATING EXPENDITURES	TOTAL ANNUAL EXPENDITURES
<b>1. Stormwater Drainage and Control Services</b>				
1.1 Channels, drainage and ponds	18,458,158	388,654	2,865,356	3,254,010
<b>2. Wastewater Services</b>				
2.1 Treatment plants	147,734,144	4,118,516	3,201,017	7,319,533
2.2 Sewers	128,716,026	2,405,347	5,244,254	7,649,601
<b>3. Water Services</b>				
3.1 Treatment plants and storage	253,206,218	6,754,825	6,297,710	13,052,535
3.2 Distribution systems	139,085,778	3,118,415	2,003,014	5,121,429
<b>4. Services Related to a Highway</b>				
4.1 Roads and Related	628,752,667	15,922,742	7,121,118	23,043,860
<b>5. Public Works (Facilities and Fleet)</b>				
5.1 Services Related to a Highway	47,870,981	1,273,198	1,500,421	2,773,619
5.2 Water Services	30,922,486	822,428	969,204	1,791,632
5.3 Wastewater Services	30,922,486	822,428	969,204	1,791,632
<b>6. Fire Protection Services</b>				
6.1 Fire facilities, vehicles & equipment	10,071,227	454,915	11,478,506	11,933,421
<b>7. Policing Services</b>				
7.1 Facilities, vehicles and equipment, small equipment and gear	40,007,782	1,137,369	17,512,853	18,650,222
<b>8. Transit Services</b>				
8.1 Transit facilities, vehicles and other infrastructure	211,046,459	7,244,079	6,872,159	14,116,238
<b>9. Parks and Recreation Services</b>				
9.1 Parkland development, amenities, trails, vehicles & equipment	320,879,718	13,015,435	4,851,903	17,867,338
<b>10. Library Services</b>				
10.1 Library facilities, materials and vehicles	43,305,685	1,838,396	1,948,236	3,786,632
<b>11. Long-term Care Services</b>				
11.1 Facilities, vehicles and equipment	6,891,670	219,315	3,127,001	3,346,316
<b>12. Public Health Services</b>				
12.1 Facilities	5,509,194	-	3,202,365	3,202,365
<b>13. Ambulance</b>				
13.1 Ambulance facilities, vehicles and equipment	25,160,401	823,560	5,115,807	5,939,367
<b>14. Provincial Offences Act</b>				
14.1 Facilities, vehicles and equipment	-	-	-	-
<b>15. Waste Diversion</b>				
15.1 Waste diversion facilities, vehicles, equipment and other	48,334,376	2,479,866	3,005,554	5,485,420
<b>Total</b>	<b>0</b>	<b>2,136,875,456</b>	<b>62,839,489</b>	<b>87,285,682</b>



# Appendix D

## D.C. Reserve Fund Policy

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# Appendix D: D.C. Reserve Fund Policy

## D.1 Legislative Requirements

The *Development Charges Act, 1997*, as amended (D.C.A.) requires development charge (D.C.) collections (and associated interest) to be placed in separate reserve funds. Sections 33 through 36 of the D.C.A. provide the following regarding reserve fund establishment and use:

- A municipality shall establish a reserve fund for each service to which the D.C. by-law relates; subsection 7 (1), however, allows services to be grouped into categories of services for reserve fund (and credit) purposes and for classes of services to be established.
- The municipality shall pay each D.C. it collects into a reserve fund or funds to which the charge relates.
- The money in a reserve fund shall be spent only for the “capital costs” determined through the legislated calculation process (as per subsection 5 (1) 2 to 8).
- Money may be borrowed from the fund but must be paid back with interest (O. Reg. 82/98, subsection 11 (1) defines this as Bank of Canada rate either on the day the by-law comes into force or, if specified in the by-law, the first business day of each quarter).
- D.C. reserve funds may not be consolidated with other municipal reserve funds for investment purposes and may only be used as an interim financing source for capital undertakings for which D.C.s may be spent (section 37).

Annually, the Treasurer of the municipality is required to provide Council with a financial statement related to the D.C. by-law(s) and reserve funds. This statement must be made available to the public and may be requested to be forwarded to the Minister of Municipal Affairs and Housing.

Subsection 43 (2) and O. Reg. 82/98 prescribe the information that must be included in the Treasurer’s statement, as follows:

- opening balance;
- closing balance;



- description of each service and/or service category for which the reserve fund was established (including a list of services within a service category);
- transactions for the year (e.g. collections, draws) including each asset's capital costs to be funded from the D.C. reserve fund and the manner for funding the capital costs not funded under the D.C. by-law (i.e. non-D.C. recoverable cost share and post-period D.C. recoverable cost share);
- for projects financed by D.C.s, the amount spent on the project from the D.C. reserve fund and the amount and source of any other monies spent on the project;
- amounts borrowed, purpose of the borrowing, and interest accrued during previous year;
- amount and source of money used by the municipality to repay municipal obligations to the D.C. reserve fund;
- list of credits by service or service category (outstanding at the beginning of the year, given in the year, and outstanding at the end of the year by the holder);
- for credits granted under section 14 of the previous D.C.A., a schedule identifying the value of credits recognized by the municipality, the service to which it applies and the source of funding used to finance the credit; and
- a statement as to compliance with subsection 59 (1) of the D.C.A., whereby the municipality shall not impose, directly or indirectly, a charge related to a development or a requirement to construct a service related to development, except as permitted by the D.C.A. or another Act.

Recent changes arising from Bill 109 (More Homes for Everyone Act, 2022) provide that the Council shall make the statement available to the public by posting the statement on the website or, if there is no such website, in the municipal office. In addition, Bill 109 introduced the following requirements which shall be included in the treasurer's statement.

- For each service for which a development charge is collected during the year
  - whether, as of the end of the year, the municipality expects to incur the amount of capital costs that were estimated, in the relevant development charge background study, to be incurred during the term of the applicable development charge by-law, and
  - if the answer to subparagraph i is no, the amount the municipality now expects to incur and a statement as to why this amount is expected;



- For any service for which a development charge was collected during the year but in respect of which no money from a reserve fund was spent during the year, a statement as to why there was no spending during the year.

Based upon the above, Figure 1 and Attachments 1 and 2, set out the format for which annual reporting to Council should be provided.

## **D.2 D.C. Reserve Fund Application**

Section 35 of the D.C.A. states that:

“The money in a reserve fund established for a service may be spent only for capital costs determined under paragraphs 2 to 7 of subsection 5(1).”

This provision clearly establishes that reserve funds collected for a specific service are only to be used for that service, or to be used as a source of interim financing of capital undertakings for which a D.C. may be spent.

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**Figure D-1**  
**City of Guelph**  
**Annual Treasurer's Statement of Development Charge Reserve Funds**

Description	Services to which the Development Charge Relates														Total		
	Services Related to a Highway	Public Works (Facilities and Fleet)	Water Services	Wastewater Services	Stormwater Drainage and Control Services	Policing Services	Fire Protection Services	Transit Services	Parks and Recreation Services	Library Services	Provincial Offences Act	Long-term Care Services	Public Health Services	Ambulance		Waste Diversion	
<b>Opening Balance, January 1, _____</b>																	<b>0</b>
<b>Plus:</b>																	
Development Charge Collections																	0
Accrued Interest																	0
Repayment of Monies Borrowed from Fund and Associated Interest <sup>1</sup>																	0
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less:</b>																	
Amount Transferred to Capital (or Other) Funds <sup>2</sup>																	0
Amounts Refunded																	0
Amounts Loaned to Other D.C. Service Category for Interim Financing																	0
Credits <sup>3</sup>																	0
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Closing Balance, December 31, _____</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<sup>1</sup> Source of funds used to repay the D.C. reserve fund

<sup>2</sup> See Attachment 1 for details

<sup>3</sup> See Attachment 2 for details

The Municipality is compliant with s.s. 59.1 (1) of the *Development Charges Act*, whereby charges are not directly or indirectly imposed on development nor has a requirement to construct a service related to development been imposed, except as permitted by the *Development Charges Act* or another Act.

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Figure D-2a  
 City of Guelph  
 Attachment 1  
 Annual Treasurer's Statement of Development Charge Reserve Funds  
 Amount Transferred to Capital (or Other) Funds – Capital Fund Transactions

Capital Fund Transactions	Gross Capital Cost	D.C. Recoverable Cost Share					Non-D.C. Recoverable Cost Share				
		D.C. Forecast Period			Post D.C. Forecast Period		Other Reserve/Reserve Fund Draws	Tax Supported Operating Fund Contributions	Rate Supported Operating Fund Contributions	Debt Financing	Grants, Subsidies Other Contributions
		D.C. Reserve Fund Draw	D.C. Debt Financing	Grants, Subsidies Other Contributions	Post-Period Benefit/ Capacity Interim Financing	Grants, Subsidies Other Contributions					
<b>Services Related to a Highway</b>											
Capital Cost A											
Capital Cost B											
Capital Cost C											
<b>Sub-Total - Services Related to Highways</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Water Services</b>											
Capital Cost D											
Capital Cost E											
Capital Cost F											
<b>Sub-Total - Water</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Wastewater Services</b>											
Capital Cost G											
Capital Cost H											
Capital Cost I											
<b>Sub-Total - Wastewater</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





Figure D-2b  
 City of Guelph  
 Attachment 1  
 Annual Treasurer's Statement of Development Charge Reserve Funds  
 Amount Transferred to Capital (or Other) Funds – Operating Fund Transactions

Operating Fund Transactions	Annual Debt Repayment Amount	D.C. Reserve Fund Draw		Post D.C. Forecast Period			Non-D.C. Recoverable Cost Share		
		Principal	Interest	Principal	Interest	Source	Principal	Interest	Source
<u>Services Related to a Highway</u>									
Capital Cost J									
Capital Cost K									
Capital Cost L									
<b>Sub-Total - Services Related to a Highway</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	
<u>Water Services</u>									
Capital Cost M									
Capital Cost N									
Capital Cost O									
<b>Sub-Total - Water</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	
<u>Wastewater Services</u>									
Capital Cost P									
Capital Cost Q									
Capital Cost R									
<b>Sub-Total - Wastewater</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	



Figure D-3  
City of Guelph  
Attachment 2  
Annual Treasurer's Statement of Development Charge Reserve Funds  
Statement of Credit Holder Transactions

Credit Holder	Applicable D.C. Reserve Fund	Credit Balance Outstanding Beginning of Year _____	Additional Credits Granted During Year	Credits Used by Holder During Year	Credit Balance Outstanding End of Year _____
Credit Holder A					
Credit Holder B					
Credit Holder C					
Credit Holder D					
Credit Holder E					
Credit Holder F					

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# Appendix E

## Local Service Policy

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# Appendix E: Local Service Policy

## Local Service Policy

The following sets out the City's Local Service Policy on Development Charges for services related to a highway, underground services (including stormwater, water and sanitary services), stormwater management ponds, pumping stations and open space development. The policy provides guidelines that outline, in general terms, the size and nature of engineered infrastructure that is undertaken as a development charge project, as opposed to infrastructure considered as a local service and paid for directly by developers and landowners pursuant to a development agreement or applicable approval processes.

This policy is developed in connection with Sections 59 and 59.1 of the *Development Charges Act*, Section 51 and 53 of the *Planning Act*.

### Interpretation:

This policy includes principles by which City of Guelph (City) staff will be guided in considering development applications. All items listed in this policy shall be constructed to the satisfaction of the City.

Tables are provided for ease of reference. Where there is a conflict, disagreement, or ambiguity between a table and the text of this policy, the text prevails.

The following definitions shall apply in this policy:

“Basic Parkland Development” means the work etc. required to ensure lands are suitable for development for park and other public recreational purposes, to the satisfaction of the City in accordance with applicable policies, and includes but is not limited to the following:

- (a) Servicing – water, hydro, stormwater, sanitary, electrical, fibre/phone, meter and meter boxes connected to a point just inside the property line;
- (b) Catch basins, culverts, manholes and other drainage structures;
- (c) Clearing and grubbing;



- (d) Only where impediments that would inhibit the suitability of parkland exist, any other associated infrastructure (minor bridges and abutments, guard and hand rails, retaining walls) as required to bring the land to a suitable level for development as a parkland;
- (e) Topsoil stripping, rough grading, supply and placement of topsoil and engineered fill to required depths and fine grading;
- (f) Sodding;
- (g) Only where parkland is divided between more than one separate development application or is part of more than one phased application within the same development parcel, temporary perimeter fencing where there is no permanent fence;
- (h) Temporary park sign(s) advising future residents that the site is a future park;
- (i) Permanent perimeter fencing to City standard to all adjacent land uses (residential and non-residential) as required by the City or other approval authority.

“Development” means development for which a development charge may be imposed pursuant to section 2 (2) of the *Development Charges Act, 1997*, as amended or any successor thereto, and includes redevelopment. References to the area of a Development, or areas internal or external to a Development, shall have the corresponding meaning as required by the context.

“Direct Access” means new or upgraded infrastructure required to provide access from the external Road or active transportation network to the area of a Development.

“Foreseeable” means identified in City plans, studies, or included in the City of Guelph budgeting process and includes infrastructure and other works identified in an official plan, secondary plan, master plan, master servicing study, environmental assessment study, watershed plan or study, or similar document, or items specifically identified in the development charges background study.

“Road Allowance” has the same general meaning as it is used in the *Municipal Act, 2001*, as amended, or any successor statute thereto.



“Road” means, for the purposes of this policy, includes a common or public highway and any facilities within a municipally owned Road Allowance including, but not limited to, the following: road pavement structure and curbs; grade separation / bridge structures (for any vehicles, railways and/or pedestrians); grading, drainage and retaining wall features; culvert structures; storm water drainage systems; traffic control systems; active transportation facilities (e.g. sidewalks, bike lanes, multi-use pathways, walkways, etc.); transit lanes, stops and amenities; roadway illumination systems; boulevard and median surfaces (e.g. sod & topsoil, paving, etc.); street trees and landscaping; parking lanes and driveway entrances; noise attenuation systems; wildlife crossings; railings and safety barriers, utilities (fiber, phone, hydro, etc.), street furniture, and gateway features. Arterial Road, Collector Road, and Local Road have a corresponding meaning with reference to the road hierarchy defined in the City of Guelph Official Plan.

“Trail” means all transportation facilities located outside of a Road Allowance that are an integral part of accommodating pedestrian and cyclist travel and the operation of active and predominantly non-motorized vehicular modes of transportation, which can include but are not limited to walking, running, hiking, cycling etc.

#### **A. SERVICES RELATED TO A HIGHWAY**

The development of Road infrastructure in Guelph encompasses all services related to a highway and is based on the concept of a “complete street” accommodating the operation of all travel modes (i.e., walking, cycling, transit and motorized vehicles including trucks) and the provision of all components and features within the road allowance including intersections, in accordance with applicable City policies and design standards.

Unless otherwise specified, the cost of Road infrastructure projects will include the cost of land and the cost of the road infrastructure system. Land Acquisition is primarily provided by dedications under the Planning Act. In areas where limited or no development is anticipated or direct dedication is unlikely, the land acquisition is considered to be part of the capital cost of the related development charges project.

The responsibility for the cost of Road infrastructure and underground services as part of new Developments or Redevelopments will be determined by the following principles:



1. The costs of the following items shall be direct developer responsibilities as a local service:
  - (a) All Local Roads, Collector Roads, and laneways internal to a Development, including intersection improvements, traffic signals and traffic control systems, and all related infrastructure;
  - (b) New Local Roads external to a Development required to provide a connection to the existing transportation network;
  - (c) Upgrades to existing Local Roads external to a Development required to upgrade connections to existing Collector Roads and Arterial Roads;
  - (d) Improvements or alterations to any existing external Roads that are required to provide Direct Access, including turning lanes, walkways, active transportation connections, traffic signals and traffic control systems or other improvements to intersections;
  - (e) New sidewalks on existing Roads that are required to connect a Development to public spaces;
  
2. The costs of the following shall be payable through development charges:
  - (a) New Arterial Roads;
  - (b) New Collector Roads external to a Development and not required to provide Direct Access;
  - (c) Upgrades to existing Arterial Roads and Collector Roads external to a Development that are not required to provide Direct Access;
  - (d) Foreseeable intersection improvements, traffic signals and traffic control systems on existing Roads that are not required to provide Direct Access.



<b>SERVICES RELATED TO A HIGHWAY</b>	
<b>Local Services</b>	<b>Development Charges</b>
New local and collector internal Roads.	New Arterial Roads.
New local and collector external Roads that are required for Direct Access.	New Roads external to a Development that are not required for Direct Access.
Improvements to existing external Roads that are required to provide Direct Access.	Improvements to existing external Roads that are not required to provide Direct Access (includes centre-turn lanes).
New sidewalks and multi-use pathways on existing Roads that are required to connect a Development to public spaces.	Foreseeable improvements at existing intersections including traffic signals and traffic control systems and that are not required to provide Direct Access.

## **B. UNDERGROUND SERVICES, STORMWATER MANAGEMENT PONDS AND PUMPING STATIONS**

Underground services (linear infrastructure for stormwater, water, and sanitary services) within the road allowance are not included in the cost of road infrastructure and are treated separately. The responsibility for such services as well as stormwater management ponds and pumping stations, which are undertaken as part of new Developments or Redevelopments, will be determined by the following principles:

1. The costs of the following items shall be direct developer responsibilities as a local service:
  - (a) Providing all underground services internal to the Development, including storm sewers up to and including 900 mm, and watermains and sanitary sewers up to and including 300 mm;
  - (b) Providing any required external services up to and including 300 mm for watermains and sanitary sewers, and 900 mm for storm sewers, from existing underground services to a Development;





- (c) Providing new underground services or upgrading existing underground services external to the Development if the services are required to service the Development, and if the pipe sizes do not exceed 300 mm for watermains and sanitary sewers and 900 mm for storm sewers. If external services are required by two or more Developments, the developer for the first Development will be responsible for the cost of the external services and may enter into cost-sharing agreements with other developers independent of the City;
  - (d) Providing new or upgraded stormwater management facilities (internal or external) required for a Development including all associated features such as landscaping and fencing; and
  - (e) Water booster pumping stations, reservoir pumping stations and/or sanitary pumping stations serving one or more proposed Developments. If external services are required by two or more Developments, the developer for the first Development will be responsible for the cost of the external services and may enter into cost-sharing agreements with other developers independent of the City.
2. The costs of the following items shall be payable through development charges:
- (a) Foreseeable underground services involving pipe sizes exceeding 300 mm for watermains and sanitary sewers and 900 mm for storm sewers, provided that the oversizing is required to service existing external upstream lands and provided that the contribution towards 'over-sizing' through development charges for pipe sizes over 300mm for watermains and sanitary sewers, and over 900mm for storm sewers shall be the cost less the cost of a 300mm pipe for watermains and sanitary sewers or a 900mm pipe for storm sewers; and
  - (b) Foreseeable major water, reservoir and/or sanitary pumping stations required to service areas broader than individual Developments.



<b>UNDERGROUND SERVICES, STORMWATER MANAGEMENT PONDS AND PUMPING STATIONS</b>	
<b>Local Services</b>	<b>Development Charges</b>
<p>Services internal to a Development including storm sewers up to and including 900 mm and water and sanitary sewers up to and including 300 mm, or the equivalent cost for oversized services internal to a Development.</p> <p>Required external services up to and including 300 mm for watermains and sanitary sewers, and 900 mm for storm sewers, from existing underground services to a Development.</p> <p>New underground services or upgrades to existing underground services external to a Development if the services are required to service the Development, and if the pipe sizes do not exceed 300 mm for watermains and sanitary sewers and 900 mm for storm sewers.</p>	<p>Foreseeable underground services involving pipe sizes exceeding 300 mm for watermains and sanitary sewers and 900 mm for storm sewers, provided that the oversizing is required to service existing external upstream lands and provided that the contribution towards “over-sizing” through development charges for pipe sizes over 300mm for watermains and sanitary sewers, and over 900mm for storm sewers shall be the cost less the cost of a 300mm pipe for watermains and sanitary sewers or a 900mm pipe for storm sewers.</p>
<p>Water booster pumping stations, reservoir pumping stations and/or sanitary pumping stations serving one or more proposed Developments. If external services are required by two or more Developments, the developer for the first Development will be responsible for the cost of the external services and may enter into cost-sharing agreements with other developers independent of the City.</p>	<p>Foreseeable major water, reservoir and/or sanitary pumping stations required to service areas broader than individual Developments.</p>



<b>UNDERGROUND SERVICES, STORMWATER MANAGEMENT PONDS AND PUMPING STATIONS</b>	
<b>Local Services</b>	<b>Development Charges</b>
New or upgraded Stormwater facilities (internal or external) required by a Development.	

### **C. OPEN SPACE DEVELOPMENT**

Open space shall be developed to city standards as approved by City staff and the City-approved development application plans. All open space developments shall be maintained by the developer until acceptance by the City. All lands dedicated to the City shall be conveyed free and clear of all encumbrances and shall be free of any contaminated soil and subsoil.

#### *(i) Trails and Active Transportation*

1. The costs of the following items shall be direct developer responsibilities as a local service:

#### **Local Connections within a Development:**

- (a) All costs associated with Trails, multi-use pathways and walkways internal to a Development that do not form part of the Guelph Trail Master Plan (G.T.M.P.) identified Trails, the City's Active Transportation Network (A.T.N.) through an Active Transportation Study, and/or the Official Plan identified trail network, that have been identified through application review. This could include but is not limited to; connections to community assets, natural areas or stormwater management facilities that do not form part of the G.T.M.P. identified trails and/or connections to the A.T.N. and/or Official Plan identified trails. including but not limited to: clearing and grubbing, rough grading, supply and placement of topsoil, supply and placement of engineered fill to required depths, fine grading, sodding and any other associated infrastructure (catch



basins, manholes, culverts and other drainage structures, bridges and abutments, guard and hand rails, retaining walls, temporary signs, perimeter fencing to City standard), Trail surfacing, permanent signs, benches, garbage cans, temporary and permanent trail barriers;

- (b) New Trail connections not identified on the G.T.M.P. or as part of the A.T.N. that are required to provide a connection to the local Development trails and/or pedestrian routes to A.T.N. and/or G.T.M.P. identified existing or proposed trail locations; and

**Voluntary Upgrades to City Identified Trails, etc.:**

- (c) Where a Development includes Trails, multi-use pathways, walkways and/or other elements identified in the G.T.M.P., as part of the A.T.N., and/or the Official Plan identified trail network, the cost of any upgrades and/or improvements that exceed City trail standards or average service levels which are not required by the City shall be paid by the developer as a local service.

- 2. The costs of the following items shall be payable through development charges:

**City Identified Public Trail and Active Transportation Network:**

- (a) All costs associated with the City's identified publicly accessible G.T.M.P. Trails and /or A.T.N. Trails constructed within a Development that do not exceed City standards, guidelines or average service levels. Developers may be encouraged to undertake such work on behalf of the City and will, where applicable, be eligible to receive a credit for the work undertaken based on actual costs incurred by the developer up to an upset limit of the value of the work agreed upon prior to undertaking the work, which shall not in any case exceed the actual cost of the works or include any part of the cost of work that relates to an increase in the level of service that exceeds the identified average level of service. In some instances the City may choose to do these works where



lands are available to the City and the works can be undertaken as part of other City projects.

- (b) All costs associated with the City's identified publicly accessible G.T.M.P. trails and/ or A.T.N. trails undertaken by the City separate from and not forming part of any Development.

<b>OPEN SPACE DEVELOPMENT</b>	
<i>Trails and Active Transportation</i>	
<b>Local Services</b>	<b>Development Charges</b>
All costs associated with Trails, multi-use pathways and walkways internal to a Development that are not identified City-wide Trails or A.T.N. that have been identified through application review.	All costs associated with the identified publicly accessible City-wide Trail and/or A.T.N. network constructed within a Development that do not exceed City standards, guidelines or average service levels.
All costs associated with new Trail connections not identified on the G.T.M.P. or as part of the A.T.N. that are required to connect a Development's internal trails and/or pedestrian routes to identified City-wide Trails or A.T.N.	All costs associated with the City's identified publicly accessible G.T.M.P. trails and/or A.T.N. trails undertaken by the City separate from and not forming part of any Development.
The costs of any voluntary upgrades and/or improvements to the City-wide Trail or A.T.N. network that exceed City trail standards or average service levels which are not required by the City.	

(ii) *Parkland Development*

Land for parks is generally acquired through dedications required under a by-law passed pursuant to section 42 of the Planning Act, as a condition of approval of a



draft plan of subdivision under section 51.1 of the Planning Act, as a condition of a consent under section 53 of the Planning Act, or from the expenditure of funds collected in lieu of a required dedication under one of those sections. Capital costs relating to parkland development will be considered as local services or as development charges projects on the following basis:

**Basic Parkland Development:**

1. The costs of the following items shall be direct developer responsibilities as a local service:
  - (a) Basic Parkland Development of lands conveyed, or to be conveyed, to the City for park or other public recreational purposes in connection with Development.

**Design and Implementation of City Parks:**

2. The costs of the following items shall be payable through development charges:
  - (a) Design and implementation of facilities and all other associated site works exceeding Basic Parkland Development. Upon receiving written approval from the City, developers may request to undertake such work on behalf of the City and will receive a credit for the work undertaken based on actual costs incurred by the developer up to an upset limit of the value of the work agreed upon prior to undertaking the work which shall not in any case exceed the actual cost of the works. In some instances the City may choose to do these works where lands are available to the City and the works can be undertaken as part of other City projects.



OPEN SPACE DEVELOPMENT	
<i>Parkland Development</i>	
Local Services	Development Charges
Basic Parkland Development of lands conveyed, or to be conveyed, to the City for park or other public recreational purposes in connection with Development	Design and implementation of facilities and all other associated site works exceeding Basic Parkland Development.

(iii) *Landscape Buffer Blocks, Features, Cul-De-Sac Islands, Round-About Islands, Berms, And Natural Heritage System (N.H.S.), Stormwater Management Areas*

**Landscaping, etc., Supporting Development:**

1. The costs of the following items where they are internal to a Development or required as part of works external to the Development for which the developer is otherwise responsible as a local service pursuant to this policy shall be direct developer responsibilities as a local service:
  - (a) development of all landscape buffer blocks, landscape features, cul-de-sac islands, berms and other remnant pieces of land conveyed to the City including, but not limited to, the following: clearing and grubbing, rough grading, supply and placement of topsoil (to the City's required depth), sodding and seeding, drainage structures and other infrastructure (guard and handrails, retaining walls), landscape features, temporary perimeter fencing, temporary and permanent signs, amenities and all plantings including naturalization plantings in natural heritage features and their buffers and stormwater management areas;
  - (b) restoration planting and landscaping requirements (as required by the City or authorities having jurisdiction), as a result of impact of the Development including related restoration projects to enhance



the NHS (e.g. compensation planting, stream realignment, habitat features); and

- (c) permanent perimeter fencing to City standard to all adjacent land uses (residential, or non-residential) as required by the City, or other approval authority.
- (d) Special landscape or built features not required by the City, or which exceed City standards or average service levels, may be permitted but must be provided by the developer as a local service. The City will not generally accept any responsibility for the costs of constructing or maintaining such features.

<b>OPEN SPACE DEVELOPMENT</b>	
<b><i>Landscape Buffer Blocks, Features, Cul-De-Sac Islands, Round-About Islands, Berms, And Natural Heritage System (NHS), Stormwater Management Areas</i></b>	
<b>Local Services</b>	<b>Development Charges</b>
All costs related to landscaping buffer blocks, features, cul-de-sac islands, round-about islands, berms, NHS, and stormwater management areas internal to a Development or required as part of works external to the Development for which the developer is otherwise responsible.	Landscaping, etc. for open spaces and other areas external to a Development and not required as part of works which are required as a local service.





# Appendix F

## Transit Services Needs – Dillon Consulting – To Be Provided

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# Appendix G

## Asset Management Plan

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## Appendix G: Asset Management Plan

The recent changes to the Development Charges Act, 1997, as amended (D.C.A.) (new subsection 10 (2) (c.2)) require that the background study must include an asset management plan (A.M.P.) related to new infrastructure. Section 10 (3) of the D.C.A. provides:

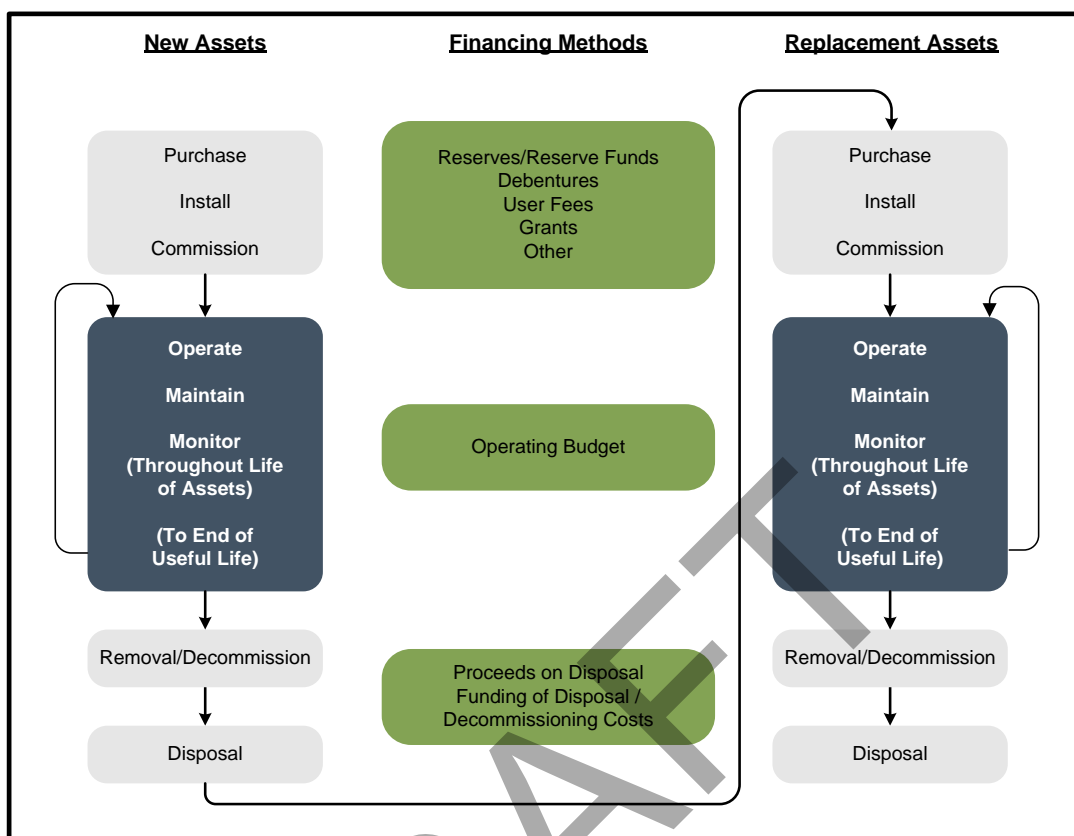
“The asset management plan shall,

- (a) deal with all assets whose capital costs are proposed to be funded under the development charge by-law;
- (b) demonstrate that all the assets mentioned in clause (a) are financially sustainable over their full life cycle;
- (c) contain any other information that is prescribed; and
- (d) be prepared in the prescribed manner.”

In regard to the above, section 8 of the regulations was amended to include subsections (2), (3), and (4) which set out specific detailed requirements for transit (only). For all services except transit, there are no prescribed requirements at this time, thus requiring the municipality to define the approach to include in the background study.

At a broad level, the A.M.P. provides for the long-term investment in an asset over its entire useful life along with the funding. The schematic below identifies the costs for an asset through its entire lifecycle. For growth-related works, the majority of capital costs will be funded by the D.C. Non-growth-related expenditures will then be funded from non-D.C. revenues as noted below. During the useful life of the asset, there will be minor maintenance costs to extend the life of the asset along with additional program-related expenditures to provide the full services to the residents. At the end of the life of the asset, it will be replaced by non-D.C. financing sources.

It should be noted that with the recent passing of the *Infrastructure for Jobs and Prosperity Act* (I.J.P.A.) municipalities are now required to complete A.M.P.s, based on certain criteria, which are to be completed by 2022 for core municipal services and 2024 for all other services. The amendments to the D.C.A. do not require municipalities to complete these A.M.P.s (required under I.J.P.A.) for the D.C. background study, rather the D.C.A. requires that the D.C. background study include information to show the assets to be funded by the D.C. are sustainable over their full lifecycle.



In 2012, the Province developed Building Together: Guide for municipal asset management plans which outlines the key elements for an A.M.P., as follows:

**State of local infrastructure:** asset types, quantities, age, condition, financial accounting valuation and replacement cost valuation.

**Desired levels of service:** defines levels of service through performance measures and discusses any external trends or issues that may affect expected levels of service or the municipality's ability to meet them (for example, new accessibility standards, climate change impacts).

**Asset management strategy:** the asset management strategy is the set of planned actions that will seek to generate the desired levels of service in a sustainable way, while managing risk, at the lowest lifecycle cost.

**Financing strategy:** having a financial plan is critical for putting an A.M.P. into action. By having a strong financial plan, municipalities can also demonstrate that they have



made a concerted effort to integrate the A.M.P. with financial planning and municipal budgeting and are making full use of all available infrastructure financing tools.

Commensurate with the above, the City prepared an A.M.P. in 2020, as well as an A.M.P. in 2021 for existing Core Assets; however, it did not address details regarding future growth-related assets for all services included in the D.C. calculations. As a result, the asset management requirement for the D.C. must be undertaken in the absence of this information.

In recognition to the schematic above, the following table (presented in 2023 \$) has been developed to provide the annualized expenditures and revenues associated with new growth. Note that the D.C.A. does not require an analysis of the non-D.C. capital needs or their associated operating costs so these are omitted from the table below. As well, as all capital costs included in the D.C.-eligible capital costs are not included in the City's A.M.P., the present infrastructure gap and associated funding plan have not been considered at this time. Hence the following does not represent a fiscal impact assessment (including future tax/rate increases) but provides insight into the potential affordability of the new assets:

1. The non-D.C. recoverable portion of the projects that will require financing from municipal financial resources (i.e. taxation, rates, fees, etc.). This amount has been presented on an annual debt charge amount based on 20-year financing.
2. Lifecycle costs for the 2023 D.C. capital works have been presented based on a sinking fund basis. The assets have been considered over their estimated useful lives.
3. Incremental operating costs for the D.C. services (only) have been included.
4. The resultant total annualized expenditures are approximately \$255.86 million.
5. Consideration was given to the potential new taxation and user fee revenues which will be generated as a result of new growth. These revenues will be available to finance the expenditures above. The new operating revenues are approximately \$126.05 million. This amount, totalled with the existing operating revenues of approximately \$524.26 million, provide annual revenues of approximately \$650.31 million by the end of the period.



6. In consideration of the above, the capital plan is deemed to be financially sustainable.

City of Guelph  
Asset Management – Future Expenditures and Associated Revenues  
2023\$

Description	2051 (Total)
<b>Expenditures (Annualized)</b>	
Annual Debt Payment on Non-Growth Related Capital <sup>1</sup>	71,225,646
Annual Debt Payment on Post Period Capital <sup>2</sup>	23,247,036
<b>Lifecycle:</b>	
Annual Lifecycle - Municipal-wide Services	\$74,103,375
<b>Incremental Operating Costs (for D.C. Services)</b>	\$87,285,682
<b>Total Expenditures</b>	<b>\$ 255,861,738</b>
<b>Revenue (Annualized)</b>	
Total Existing Revenue <sup>4</sup>	\$524,258,522
Incremental Tax and Non-Tax Revenue (User Fees, Fines, Licences, etc.)	\$126,049,717
<b>Total Revenues</b>	<b>\$650,308,239</b>

<sup>1</sup> Non-Growth Related component of Projects

<sup>2</sup> Interim Debt Financing for Post Period Benefit

<sup>3</sup> As per Sch. 10 of FIR



# Appendix H

## Proposed D.C. By-law – To Be Provided

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