



2023 Development Charges Background Study

City of Guelph

September 27, 2023

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List of Acronyms and Abbreviations

Acronym	Full Description of Acronym
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



Executive Summary

1. 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 17, 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 \$69,300. The non-residential charge is \$27.44 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	\$1,852,584,204
Less: Benefit to existing development	\$658,101,768
Less: Post planning period benefit	\$260,892,806
Less: Ineligible re: Level of Service	\$8,583,333
Less: Grants, subsidies and other contributions	\$88,836,449
Net costs to be recovered from development charges	\$836,169,848

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 \$755.52 million (or an annual amount of \$75.55 million) will need to be contributed from taxes and rates, or other sources. With respect to the post period benefit amount of \$260.89 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 \$836.17 million (45%) is recoverable from D.C.s. Of this net amount, approximately \$599.43 million is recoverable from residential development and approximately \$236.74 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).



**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)
Municipal Wide Services/Class of Service:						
Services Related to a Highway	20,432	14,713	12,232	8,963	6,608	10.41
Public Works (Facilities and Fleet)	1,669	1,202	999	732	540	0.86
Transit Services	4,021	2,895	2,407	1,764	1,301	1.97
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	407	293	244	179	132	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	12,929	9,310	7,740	5,672	4,182	6.60
GRAND TOTAL	69,300	49,901	41,487	30,401	22,415	27.44



Report



Chapter 1

Introduction



1. Introduction

1.1 Purpose of this Document

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.

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 17, 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 June 2023
2. Peer Review Group Meetings	1. November 15, 2022 2. April 12, 2023 3. May 11, 2023 4. June 8, 2023
3. Public release of the draft D.C. Background study	July 6, 2023
4. Council workshop	July 19, 2023
5. Public release of the final D.C. Background study	September 27, 2023
6. Public meeting advertisement placed in newspaper(s)	At least 21 days prior to the Public Meeting
7. Public meeting of Council	October 17, 2023



Schedule of Study Milestone	Dates
8. Council considers adoption of background study and passage of by-law	January 2024
9. Newspaper notice given of by-law passage	By 20 days after passage
10. Last day for by-law appeal	40 days after passage
11. 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

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.



Chapter 2

Current City of Guelph Policy



2. Current City of Guelph Policy

2.1 Schedule of Charges

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

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

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

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)¹.

2.5 Redevelopment Allowance

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

¹ 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.



- (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

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.
Municipal Wide:						
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
Municipal Wide Total	29,200	21,518	16,203	11,585	9,639	7.81
Urban Services:						
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
Urban Total	18,639	13,733	10,343	7,395	6,153	8.43
Municipal Wide + Urban Services Total	47,839	35,251	26,546	18,980	15,792	16.24

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



Chapter 3

Anticipated Development in the City of Guelph



3. Anticipated Development in the City of Guelph

3.1 Requirement of the Act

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

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 within 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

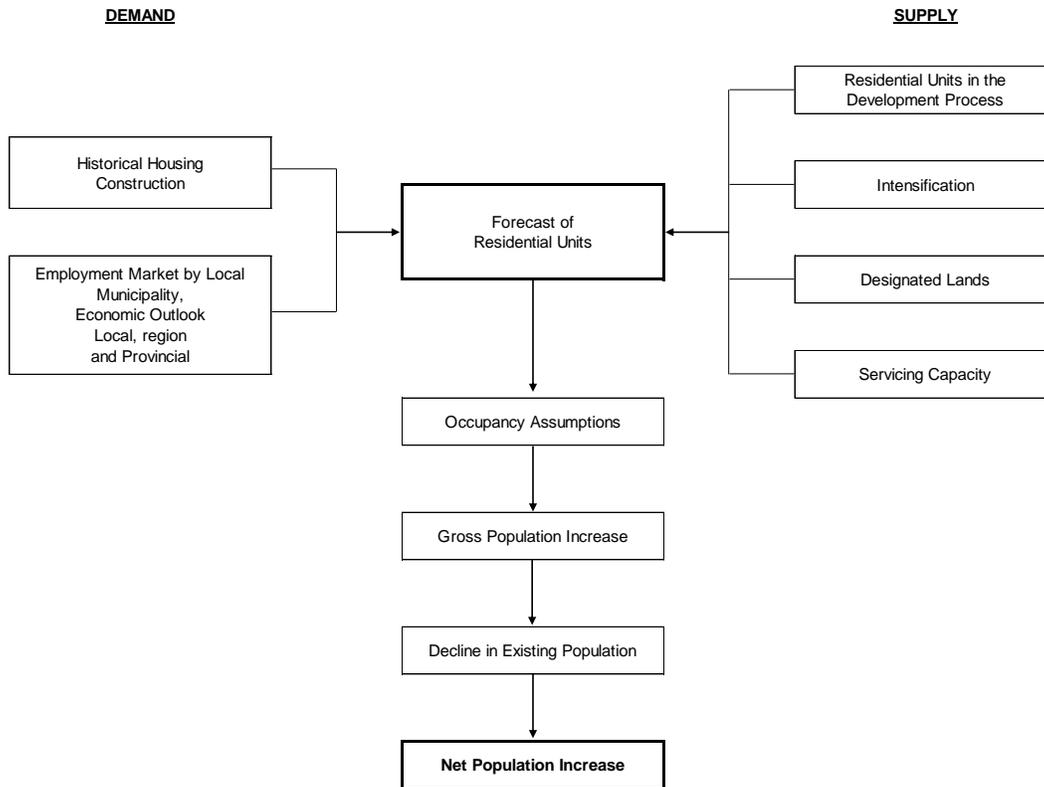
A detailed analysis of the residential and non-residential growth forecasts is provided in Appendix A and the methodology employed is illustrated in Figure 3-1. The discussion provided herein summarizes the anticipated growth for the City and describes the basis for the forecast. The results of the residential 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.^[1]

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



Figure 3-1
Population and Household Forecast Model





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

Year	Population (Including Census Undercount) ^[1]	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 ^[2]	Apartments ^[3]	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, row dwellings, and duplex dwellings.

[3] Includes studio, 1-bedroom, 2-bedroom+ apartment units, triplex dwellings, fourplex dwellings, stacked townhomes, and additional residential dwelling 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 (townhouses, row dwellings, and duplex dwellings) and 66% high density (studio, 1-bedroom, 2-bedroom+ apartment units, triplex dwellings, fourplex dwellings, stacked townhomes, and additional residential dwelling units).

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^[1] 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.^[2] 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)

- The employment projections provided herein are largely based on the activity rate method, which is defined as the number of jobs in the City

^[1] 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.

^[2] 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.



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 ^{[1],[2]} (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.).^[3]
- 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 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,

^[1] 2016 employment is based on Statistics Canada 2016 Place of Work Employment dataset by Watson & Associates Economists Ltd.

^[2] 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.

^[3] 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.



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.^[1]

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%.

^[1] 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



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

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

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

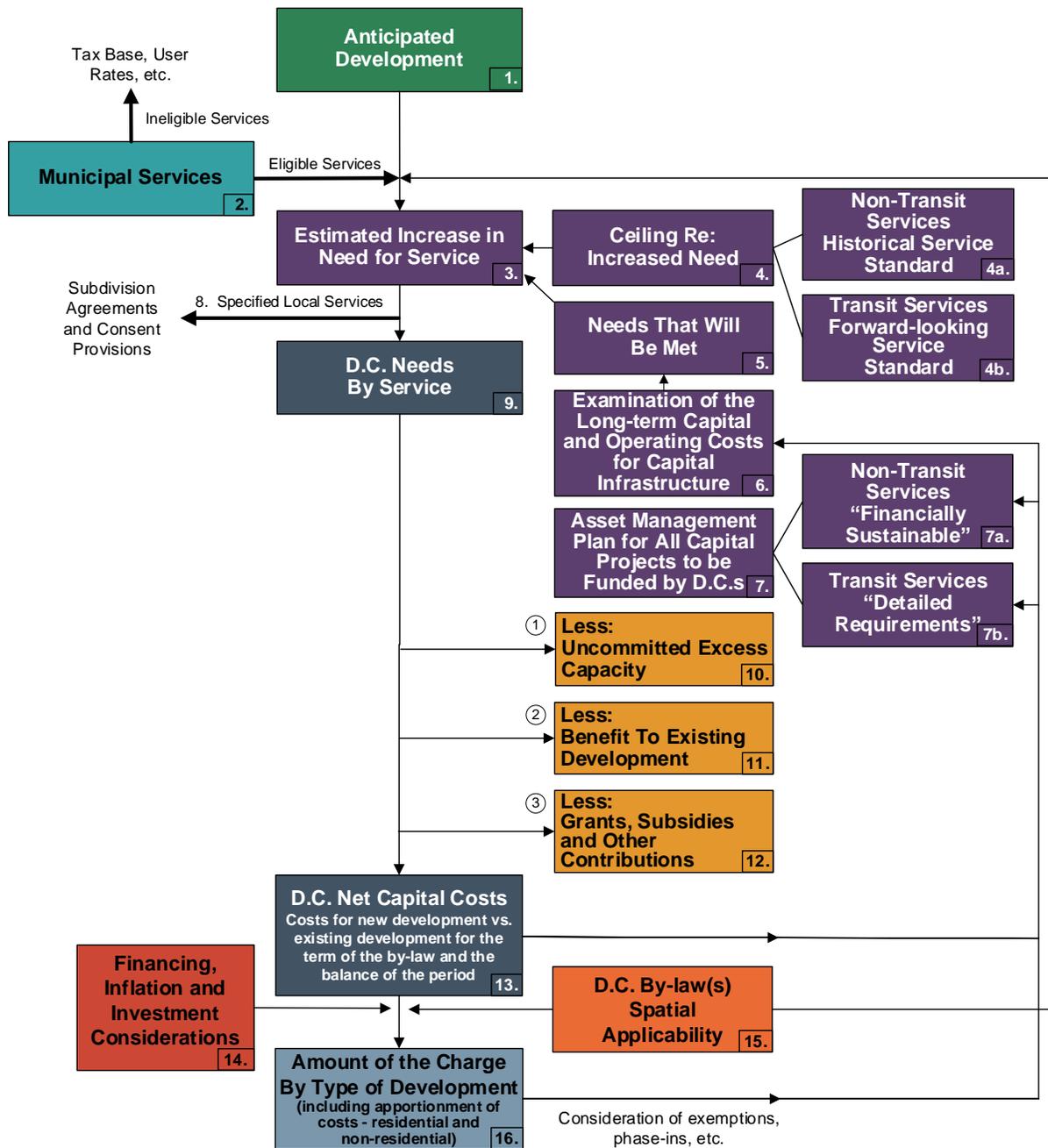




Table 4-1
Categories of Municipal Services to be Addressed as Part of the Calculation

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 ^[1] & 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 ^[1]	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

^[1] 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 ^[1]	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 ^[1] 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 ^[1]	100
7. Library Services	Yes	7.1 Public library space (incl. furniture and equipment)	100
	Yes	7.2 Library vehicles ^[1]	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 ^[1]	100
	n/a	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

^[1] 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 ^[1]	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 ^[1]	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 ^[1]	100
14. Policing Services	Yes	14.1 Policing detachments	100
	Yes	14.2 Policing rolling stock ^[1]	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 ^[1]	100
16. Child Care	n/a	16.1 Child-care space	100
	n/a	16.2 Vehicles ^[1]	100
17. Health	Yes	17.1 Health department space	100
	No	17.2 Health department vehicles ^[1]	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

^[1] 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 ^[1]	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

^[1] 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

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

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

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
Total	(\$34,126,696)	\$130,473,429	\$96,346,733

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

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

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



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

4.12 Asset Management

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

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



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

5.1 Introduction

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

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 95%	Non-Residential Share 5%
	2023-2032										
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
2023-2032									95%	5%
	Clair Maltby Secondary Plan			-						
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		-	-		-	-
				-		-	-		-	-
	Downtown Secondary Plan									
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		-	-	-	-	-
				-						
	Guelph Innovation District Secondary Plan			-						
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	Potential D.C. Recoverable Cost				
							Less: Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 95%	Non-Residential Share 5%
	2023-2032										
	Dolime Growth Area			-							
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		-	-		-	-	-
	Council directed actions/budget			-		-	-		-	-	-
60	Pickleball	2024-2025	1,000,000	-		1,000,000	250,000		750,000	712,500	37,500
				-							
	Park Vehicles:			-							
61	Vehicle related to SECC (fleet)	2024	116,000	-		116,000	-		116,000	110,200	5,800
62	Naturalization - vehicles and equipment	2023	180,000	-		180,000	-		180,000	171,000	9,000
63	GPS line painting (equipment)	2024	120,000	-		120,000	-		120,000	114,000	6,000
64	Additional Bucket Truck	2027	467,900	-		467,900	-		467,900	444,505	23,395
	Forestry - Shared with Services Related to a Highway (Parks Portion):	0	-	-		-	-		-	-	-
65	3/4 Ton Drop Tail Gate Truck	2023	44,000	-		44,000	-		44,000	41,800	2,200
				-							
	South End			-							
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	3,840,375
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	116,194
68	Olympia Zamboni for SECC	2024-2025	152,200	-		152,200	-		152,200	144,590	7,610



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%	
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
				-							
	South End Aquatic Equipment	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
	2023-2032								95%	5%
	Project Considerations			-						
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
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)
				-						
	Total		430,657,486	201,801,800	-	228,855,686	109,777,769	-	119,077,918	113,124,022
										5,953,896



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 (Dillon) 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. Due to COVID-19, however, 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 Transit and Fleet Facility (shared with Public Works);
- A Guelph Central Station; and
- A new South End Terminal Building

Based on the capital items identified above, the gross cost for the City's transit program is \$316.8 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 \$28.7 million. Therefore, the total gross cost for transit is \$345.6 million.

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

- Benefit to existing development: \$113,613,100
- Grants from the Investing in Canada's Infrastructure Program (ICIP), subsidies and other contributions: \$79,814,000
- Post period benefit: \$99,715,800
- Reserve Fund surplus balance: \$5,291,415



After these deductions, the net amount being included in the D.C. is \$47,159,507.

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.



Table 5-2
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%
	Facilities:										
1	Guelph Transit and Fleet Services Facility - Transit Portion	2024-2029	201,000,000	70,140,900		130,859,100	85,393,300	34,671,000	10,794,800	7,556,360	3,238,440
2	Guelph Transit and Fleet Services Facility E-Charging Stations - Transit Portion	2024-2046	46,000,000	10,753,400		35,246,600	13,091,700	20,500,000	1,654,900	1,158,430	496,470
3	Guelph Transit and Fleet Services Facility Growth-Related Debt Interest (Discounted)	2024-2053	28,746,822	10,031,500		18,715,322	-		18,715,322	13,100,725	5,614,597
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
5	Guelph Central Station	2028-2030	14,000,000	1,778,400		12,221,600	3,067,200	5,000,000	4,154,400	2,908,080	1,246,320
	Vehicles & Equipment:										
6	40" Conventional Buses (21)	2023-2032	30,482,000	3,813,200		26,668,800	5,148,100	12,613,000	8,907,700	6,235,390	2,672,310
7	Inter-Regional Buses (7)	2023-2032	10,045,000	84,100		9,960,900	2,620,700	6,707,000	633,200	443,240	189,960
8	Supervisor Vehicle (1)	2023-2032	50,000	20,000		30,000	-	-	30,000	21,000	9,000
9	Mobility Vehicle (3)	2023-2032	770,000	-		770,000	114,600	323,000	332,400	232,680	99,720
10	Reserve Fund Adjustment	Reserve	-	-		-	5,291,415		(5,291,415)	(3,703,991)	(1,587,425)
	Total		345,593,822	99,715,800	-	245,878,022	118,904,515	79,814,000	47,159,507	33,011,655	14,147,852



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. (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).



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)
	Total		69,823,374	29,136,800	-	40,686,574	26,517,689	-	14,168,885	13,460,441	708,444



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 \$32,502,700. Additionally, the reserve fund deficit of \$1,438,001 has also been included for recovery, for a grand total gross cost of \$33,940,701.

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

- Benefit to existing development: \$8,192,300
- Post period deduction: \$9,686,600
- Other Contributions (from the County of Wellington): \$12,351,018

Therefore, the net growth-related capital cost of \$3,710,783 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	284,800	176,600		108,200	-	108,200	-	-	-
3	Ambulance Vehicles	2023-2031	1,176,000	488,500		687,500	-	446,900	240,600	216,540	24,060
4	ERU Vehicle	2023-2031	101,200	42,000		59,200	-	38,500	20,700	18,630	2,070
5	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
6	Arthur Station (6,000sqft)	2026-2027	3,964,800	2,089,500		1,875,300	368,700	1,506,600	-	-	-
7	Guelph Eramosa Station (3,000sqft)	2027-2029	2,940,000	1,519,000		1,421,000	303,800	1,117,200	-	-	-
8	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	-	-	-
9	Drayton Station (3,000 sq ft)	2028-2029	2,940,000	1,276,000		1,664,000	546,800	1,117,200	-	-	-
10	Mount Forest Station (3,000 sq ft)	2030-2031	2,940,000	-		2,940,000	1,822,800	1,117,200	-	-	-
11	Harriston Station (3,000 sq ft)	2032-2033	2,940,000	243,000		2,697,000	1,579,800	1,117,200	-	-	-
12	Fergus Station (4,200 sq ft)	2032-2033	2,940,000	954,800		1,985,200	868,000	1,117,200	-	-	-
13	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
	Total		33,940,701	9,686,600	-	24,254,101	8,192,300	12,351,018	3,710,783	3,339,705	371,078



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.



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.



Table 5-7
Infrastructure Cost Included in the Development Charges Calculation
Waste Diversion 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									88%	12%
1	Admin Building Retrofit	2025-2026	7,500,000	2,250,000	2,500,000	2,750,000	-		2,750,000	2,420,000	330,000
2	Reuse Centre	2028	660,000	660,000		-	-		-	-	-
3	pdo scales and software upgrade	2023	5,370,000	-		5,370,000	4,027,500		1,342,500	1,181,400	161,100
4	Waste Packer Storage Facility	2024	14,000,000	-	4,666,667	9,333,333	5,786,700		3,546,633	3,121,037	425,596
5	Carts (3600*.66)	2023-2046	2,129,000	1,596,800		532,200	-		532,200	468,336	63,864
6	Packers - Recycle and Organics (3) one every three years	2023-2046	1,560,000	296,400	520,000	743,600	644,800		98,800	86,944	11,856
7	Staff Operations building	2025	3,600,000	1,080,000	1,200,000	1,320,000	-		1,320,000	1,161,600	158,400
8	Moving Household Hazardous Waste and recycling area to gate one	2029	2,639,000	2,639,000		-	-		-	-	-
9	WC0024 Collection Carts and Front End Bins Growth 2032-2051	2032-2051	5,866,700	5,866,700		-	-		-	-	-
10	WC0016 Vehicles Growth 2032-2051	2032-2051	3,120,000	3,120,000		-	-		-	-	-
11	Cart Maintenance Building	2025	3,120,000	1,404,000		1,716,000	-		1,716,000	1,510,080	205,920
12	Organics facility expansion	2028	6,250,000	6,250,000		-	-		-	-	-
13	CFC pumpdown building	2023	288,000	-		288,000	201,600		86,400	76,032	10,368
				-			-				
14	Reserve Fund Adjustment	Reserve	2,892,276	-		2,892,276	-		2,892,276	2,545,203	347,073
	Total		58,994,976	25,162,900	8,886,667	24,945,409	10,660,600	-	14,284,809	12,570,632	1,714,177



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

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 approximately \$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%
	2023-2051										
	Programs										
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
	Downtown Full Corridor Reconstruction with Streetscaping										
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
	Pedestrian/Active Transportation Bridges										
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%
	2023-2051										
	New Corridor Construction (Road Component Only)										
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
	Full Corridor Reconstruction (Road Component Only)										
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
	Railway Crossing Upgrades to Meet High Speed Requirements										
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
	Road Expansion (adding lanes)										
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	Arnell 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	Non-Residential Share
	2023-2051									66%	34%
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
	Road Expansion (Adding Active Transportation w/out Road Widening)										
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	Non-Residential Share
	2023-2051									66%	34%
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 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%
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
Sidewalk Improvements											
91	Edinburgh Road N Sidewalk Installation - Speedvale to Woodlawn	2024-2026	525,000	-		525,000	262,500		262,500	173,250	89,250
Urban Cross Section Upgrades											
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
Active Transportation and TDM											
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%
	2023-2051										
	Possible Coordination with MTO/Railway		-	-			-				
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
	Clair Maltby Secondary Plan Area										
103	Maltby Road from Gordon St to Victoria Rd 2-lane road which will have 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 have 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
	Provisions										
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%
	2023-2051								-	-	-
	Other Adjustments								-	-	-
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)
	Total		1,061,854,171	128,927,200	-	932,926,971	433,101,504	7,125,100	492,700,367	325,182,242	167,518,125



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 Transit and Fleet 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 \$129,069,681. Deductions in the amounts of \$22,560,000 to recognize the benefit to the existing community, \$66,113,600 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 \$40,220,713. (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%
	2023-2051											
1	Guelph Transit and Fleet Services Facility - Public Works Portion			-	-		-	-		-	-	-
	1A Guelph Transit and Fleet Services Facility - Public Works Portion	Services Related to a Highway	2024-2029	37,600,000	18,117,200	-	19,482,800	9,024,000	-	10,458,800	6,902,808	3,555,992
	1B Guelph Transit and Fleet Services Facility - Public Works Portion	Water Services	2024-2029	28,200,000	13,587,900	-	14,612,100	6,768,000	-	7,844,100	5,177,106	2,666,994
	1C Guelph Transit and Fleet Services Facility - Public Works Portion	Wastewater Services	2024-2029	28,200,000	13,587,900	-	14,612,100	6,768,000	-	7,844,100	5,177,106	2,666,994
	Sub-Total		2024-2029	94,000,000	45,293,000		48,707,000	22,560,000		26,147,000	17,257,020	8,889,980
2	Guelph Transit and Fleet Services Facility - Public Works Portion (Growth-Related Financing Cost)											
	2A Guelph Transit and Fleet Services Facility - Public Works Portion	Services Related to a Highway	2024-2053	8,451,472	5,358,200	-	3,093,272	-	-	3,093,272	2,041,560	1,051,713
	2B Guelph Transit and Fleet Services Facility - Public Works Portion	Water Services	2024-2053	6,338,604	4,018,700	-	2,319,904	-	-	2,319,904	1,531,137	788,767
	2C Guelph Transit and Fleet Services Facility - Public Works Portion	Wastewater Services	2024-2053	6,338,604	4,018,700	-	2,319,904	-	-	2,319,904	1,531,137	788,767
	Sub-Total		2024-2053	21,128,681	13,395,600		7,733,081	-		7,733,081	5,103,834	2,629,248
3	Expansion to the Fleet Repair & Yard											
	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		-	-		-	-	-
	Sub-Total		2041	7,000,000	7,000,000		-	-		-	-	-
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	Hoist for Maintenance Facility											
	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
	Sub-Total		2023	300,000	-		300,000	-		300,000	198,000	102,000
13	Reserve Fund Adjustment		Reserve	-	-		-	155,368		(155,368)	(102,543)	(52,825)
	Total			129,069,681	66,133,600	-	62,936,081	22,715,368	-	40,220,713	26,545,671	13,675,043



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
	Total		13,040,527	-	-	13,040,527	2,969,300	-	10,071,227	6,647,010	3,424,217



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 4th 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
	Total		43,382,782	5,053,800	-	38,328,982	3,375,000	-	34,953,982	23,069,628	11,884,354



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.



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%
	2023-2051										
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
	Clair-Maltby										
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
	Total		27,403,658	199,900	-	27,203,758	8,945,500	-	18,258,258	12,050,450	6,207,808



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.



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)
	Total		322,350,000	26,111,100	-	296,238,900	174,615,856	-	121,623,044	80,271,209	41,351,835



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
	2023-2051									66%	34%
	Allowances										
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
	Programs		-	-		-	-		-	-	-
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
	Downtown Full Corridor Reconstruction with Streetscaping		-	-		-	-		-	-	-
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
2023-2051											
										66%	34%
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
	Linear Wastewater Replacement on Road Reconstruction or Utility Corridor Projects			-		-	-		-	-	-
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
				-							
	Full Corridor Reconstruction (Wastewater Component Only)	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
	2023-2051									66%	34%
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	Westwood 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
	Guelph Innovation District										
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%
	Clair Maltby Secondary Plan			-		-					
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
	Total		268,505,926	14,690,100	-	253,815,826	139,789,900	-	114,025,926	75,257,111	38,768,815



5.3.7 Water Services

The City's water capital projects are 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 \$200,560,778. Of this amount, the following deductions have been identified through collaboration with City staff and C3 Water:

- Benefit to existing development: \$63,375,600
- Post period deduction: \$8,236,000



Therefore, the net growth-related capital cost of \$128,949,178 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.



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										
	New Supply:										
	Restoration of Offline Municipal Wells:										
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
	Develop Municipal Test Wells:										
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
	Aquifer Storage and Recovery (ASR):										
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		-	-		-	-	-
	Develop New Wells Outside of City:										
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)
	Total		292,303,400	70,399,000	-	221,904,400	39,097,182	-	182,807,218	120,652,764	62,154,454



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%
	2023-2051										
	Allowances		-	-		-	-		-	-	-
1	W-1-25 Development Oversizing (New Development Allowance)	2023-2028	745,900	-		745,900	-		745,900	492,294	253,606
	Programs		-	-		-	-		-	-	-
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
	Downtown Infrastructure Revitalization Program Area Projects - Water Component ONLY		-	-		-	-		-	-	-
5	MacDonell St: Norfolk to Carden	2029-2031	400,000	-		400,000	348,700		51,300	33,858	17,442
6	Wyndham St N Carden St to Woolwich St PH 1: St. Georges Square to Carden	2026-2028	250,000	-		250,000	243,300		6,700	4,422	2,278
7	Wyndham St N Carden St to Woolwich St PH 2: St. Georges Square to Woolwich	2026-2028	250,000	-		250,000	227,300		22,700	14,982	7,718
8	Yarmouth Street - Norfolk Street to Woolwich Street.	2034-2036	300,000	-		300,000	210,300		89,700	59,202	30,498
9	Woolwich Street Ph 1- Macdonell to Eramosa.	2032-2035	1,000,000	-		1,000,000	509,000		491,000	324,060	166,940
10	Woolwich Street Ph 2- London to Eramosa	2032-2036	200,000	-		200,000	107,200		92,800	61,248	31,552
11	Baker Street Reconstruction from Quebec to Woolwich	2023-2024	300,000	-		300,000	230,800		69,200	45,672	23,528
12	Cardigan Street Reconstruction - Woolwich to Norfolk	2033-2035	100,000	-		100,000	95,200		4,800	3,168	1,632
	Full Corridor Reconstruction (Water Component Only)		-	-		-	-		-	-	-
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	712,500		2,137,500	1,410,750	726,750
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	268,800		806,200	532,092	274,108



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%
	2023-2051										
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	268,800		806,200	532,092	274,108
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	268,800		806,200	532,092	274,108
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	268,800		806,200	532,092	274,108
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	Woodlawn Rd - Victoria Road N 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	500,000		1,500,000	990,000	510,000
31	Gordon Street ICIP Ph1 - Waterloo to College	2028-2030	1,400,000	-		1,400,000	467,200		932,800	615,648	317,152
32	Dufferin Street Reconstruction - Mac to London, and Mac from Dufferin to Woolwich (Incl. W-M-17)	2031-2033	1,100,000	-		1,100,000	911,200		188,800	124,608	64,192
33	Fountain Street - Bristol to Neeve	2033-2035	250,000	-		250,000	186,200		63,800	42,108	21,692
34	Fountain Street - Gordon to Neeve	2038-2040	250,000	-		250,000	197,700		52,300	34,518	17,782
35	Surrey Street - Bristol to Wyndham	2030-2033	250,000	-		250,000	189,200		60,800	40,128	20,672
36	Surrey Street - Wyndham to Woolwich	2032-2034	250,000	-		250,000	195,100		54,900	36,234	18,666
37	Wellington Street Reconstruction - Gordon to Wyndham	2024-2026	250,000	-		250,000	158,100		91,900	60,654	31,246



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%
	2023-2051										
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	197,100		52,900	34,914	17,986
40	Waterloo Avenue Reconstruction - Yorkshire to Essex	2031-2033	300,000	-		300,000	245,600		54,400	35,904	18,496
41	Essex Street Reconstruction - Dublin to Waterloo	2030-2031	100,000	-		100,000	73,700		26,300	17,358	8,942
42	Nottingham Street- Dublin Street To Gordon Street	2032-2034	40,000	-		40,000	32,100		7,900	5,214	2,686
43	Duke Street Reconstruction - Alice To CNR (Incl. W-M-14)	2035-2037	200,000	-		200,000	155,500		44,500	29,370	15,130
44	Arkeil 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
45	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
46	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
47	Eramosa Road from Woolwich to Arthur ICIP	2028-2030	900,000	-		900,000	-		900,000	594,000	306,000
48	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
49	Ph4 Essex, Brisol, Holliday W-1a Wellington Street Crossing	2028-2030	1,000,000	-		1,000,000	-		1,000,000	660,000	340,000
50	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
51	Exhibition Street WM from Verney Tower to Speedvale	2040-2042	600,000	-		600,000	-		600,000	396,000	204,000
52	Speedvale Road Reconstruction - Edinburgh to 93 Speedvale (West of Kathleen)	2022-2024	800,000	-		800,000	582,400		217,600	143,616	73,984
53	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
54	Allowance for MTO Improvements	2023-2028	1,600,000	-		1,600,000	-		1,600,000	1,056,000	544,000
55	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%
	2023-2051										
	Water Capacity Upgrades Only										
56	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
	Clair Maltby Secondary Plan										
57	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
58	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
59	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
				-							
	Total		200,560,778	8,236,000	-	192,324,778	63,375,600	-	128,949,178	85,106,457	43,842,721



Chapter 6

D.C. Calculation



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	85,106,457	43,842,721	5,348	2.73
	205,759,221	105,997,175	12,929	6.60
4. <u>Services Related to a Highway</u>				
4.1 Roads and Related	325,182,242	167,518,125	20,432	10.41
	325,182,242	167,518,125	20,432	10.41
5. <u>Public Works (Facilities and Fleet)</u>				
5.1 Services Related to a Highway	13,062,469	6,729,151	821	0.42
5.2 Water Services	6,741,601	3,472,946	424	0.22
5.3 Wastewater Services	6,741,601	3,472,946	424	0.22
	26,545,671	13,675,043	1,669	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
TOTAL	\$754,782,543	\$388,827,371	\$47,428	\$24.19
D.C.-Eligible Capital Cost	\$754,782,543	\$388,827,371		
2051 Gross Population/GFA Growth (sq.ft.)	54,125	16,073,800		
Cost Per Capita/Non-Residential GFA (sq.ft.)	\$13,945	\$24.19		
By Residential Unit Type	P.P.U.			
Single and Semi-Detached Dwelling	3.401	\$47,428		
Multiples	2.449	\$34,152		
Apartments - 2 Bedrooms +	2.036	\$28,392		
Apartments - Studio and 1 Bedroom	1.492	\$20,806		
Special Care/Special Dwelling Units	1.100	\$15,340		



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	33,011,655	14,147,852	4,021	1.97
	33,011,655	14,147,852	4,021	1.97
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	3,339,705	371,078	407	0.05
	3,339,705	371,078	407	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
TOTAL	\$179,494,605	\$23,338,576	\$21,872	\$3.25
D.C.-Eligible Capital Cost	\$179,494,605	\$23,338,576		
10-Year Gross Population/GFA Growth (sq.ft.)	27,910	7,179,900		
Cost Per Capita/Non-Residential GFA (sq.ft.)	\$6,431	\$3.25		
By Residential Unit Type	P.P.U.			
Single and Semi-Detached Dwelling	3.401	\$21,872		
Multiples	2.449	\$15,750		
Apartments - 2 Bedrooms +	2.036	\$13,094		
Apartments - Studio and 1 Bedroom	1.492	\$9,595		
Special Care/Special Dwelling Units	1.100	\$7,074		



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.
	\$	\$	\$	\$
Municipal-wide Services/Classes 2051	754,782,543	388,827,371	47,428	24.19
Municipal-wide Services/Classes 10 Year	179,494,605	23,338,576	21,872	3.25
TOTAL	934,277,148	412,165,946	69,300	27.44



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	Benefit to	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	169,369,945	0	60,569,223	0	8,236,000	66,372,716	34,192,005
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	46,451,442	0	9,024,000	0	19,724,660	11,683,836	6,018,946
5.2 Water Services	30,191,581	0	6,768,000	0	14,793,510	5,695,847	2,934,224
5.3 Wastewater Services	30,191,581	0	6,768,000	0	14,793,510	5,695,847	2,934,224
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	297,471,047	0	105,644,239	67,335,739	86,148,202	26,840,006	11,502,860
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	27,612,700	0	6,363,900	10,492,818	8,483,200	2,045,504	227,278
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
Total Expenditures & Revenues	\$1,852,584,204	\$8,583,333	\$658,101,768	\$88,836,449	\$260,892,806	\$599,425,979	\$236,743,869



Chapter 7

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



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

7.1 Introduction

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

It is recommended that:

- the City use a uniform City-wide D.C. calculation for all services and classes of services; 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

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

The charges developed herein provide for a uniform charge to all lands within the City of Guelph.

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)¹ for the most recent year-over-year period.

7.4 Other D.C. By-law Provisions

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:

¹ 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.



- 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. This approach is proposed to be continued.

7.5 Other Recommendations

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;"

"Continue the D.C. approach to calculate the charges on a uniform City-wide basis for all services/classes of services;"

"Approve the capital project listing set out in Chapter 5 of the D.C.s Background Study dated September 27, 2023, subject to further annual review during the capital budget process;"

"Approve the D.C.s Background Study dated September 27, 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



8. By-law Implementation

8.1 Public Consultation Process

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 includes the public at large, 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

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).



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

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 may assess 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.



Appendices



Appendix A

Background Information on Residential and Non- Residential Growth Forecast



Schedule 1 City of Guelph Residential Growth Forecast Summary

	Year	Population (Including Census Undercount) ^[1]	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 ^[2]	Apartments ^[3]	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, row dwellings, and duplex dwellings.

^[3] Includes studio, 1-bedroom, 2-bedroom+ apartment units, triplex dwellings, fourplex dwellings, stacked townhomes, and additional residential dwelling 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 ¹	Apartments ²	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

^[1] Includes townhouses, row dwellings, and duplex dwellings.

^[2] Includes studio, 1-bedroom, 2-bedroom+ apartment units, triplex dwellings, fourplex dwellings, stacked townhomes, and additional residential dwelling 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>		<i>3,684</i>

- (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 ¹ (P.P.U.)	% Distribution of Estimated Units ²	Weighted Persons Per Unit Average
<i>Singles & 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

¹ Based on 2021 Census custom database

² 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, row dwellings, and duplex dwellings.
 (7) Includes studio, 1-bedroom, 2-bedroom+ apartment units, triplex dwellings, fourplex dwellings, stacked townhomes, and additional residential dwelling units.

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
Net Population Increase, Mid 2023 to Mid 2033		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 ¹ (P.P.U.)	% Distribution of Estimated Units ²	Weighted Persons Per Unit Average
<i>Singles & 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			
Total		100%	2.197

¹ Persons per unit based on adjusted Statistics Canada Custom 2021 Census database.

² 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, row dwellings, and duplex dwellings.

(7) Includes studio, 1-bedroom, 2-bedroom+ apartment units, triplex dwellings, fourplex dwellings, stacked townhomes, and additional residential dwelling units.

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>		48,920

(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 ¹ (P.P.U.)	% Distribution of Estimated Units ²	Weighted Persons Per Unit Average
<i>Singles & 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		
Total		100%	2.143

¹ Persons per unit based on Statistics Canada Custom 2021 Census database.

² 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, row dwellings, and duplex dwellings.

(7) Includes studio, 1-bedroom, 2-bedroom+ apartment units, triplex dwellings, fourplex dwellings, stacked townhomes, and additional residential dwelling units.

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 ^[1]	Apartments			Total
			<i>Apartments, Excluding Additional Residential Dwelling Units</i>	<i>Additional Residential Dwelling Units</i>	Total Apartments ^[2]	
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
Average (2012 - 2016)	234	261	431	167	597	1,092
% 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
Average (2017 - 2021)	143	177	431	197	628	948
% Breakdown	15%	19%	45%	21%	66%	100%
2012 - 2021						
Total	1,884	2,189	4,309	1,817	6,126	10,199
Average	188	219	431	182	613	1,020
% Breakdown	18%	21%	42%	18%	60%	100%

^[1] Includes townhouses and apartments in duplexes.

^[2] Includes studio, 1-bedroom, 2-bedroom+ apartment units, triplex dwellings, fourplex dwellings, stacked townhomes, and additional residential dwelling units.

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. ^[3]
	< 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		
Total	2.300	1.959	1.990	2.897	4.051	2.891		

Age of Dwelling	Multiples ^[1]						25 Year Average	Average Adjusted P.P.U. ^[3]
	< 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		
Total	0.857	1.381	1.926	2.698	3.287	2.424		

Age of Dwelling	Apartments ^[2]						25 Year Average	Average Adjusted P.P.U. ^[3]
	< 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		
Total	0.913	1.333	1.959	2.620	-	1.784		

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
Total	1.964	1.388	1.954	2.836	3.867	2.511

[1] Includes townhomes, row dwellings, duplex dwellings.

[2] Includes studio, 1 bedroom and 2 bedroom+ apartments, triplex dwellings, fourplex dwellings, stacked townhomes, and additional residential dwelling units.

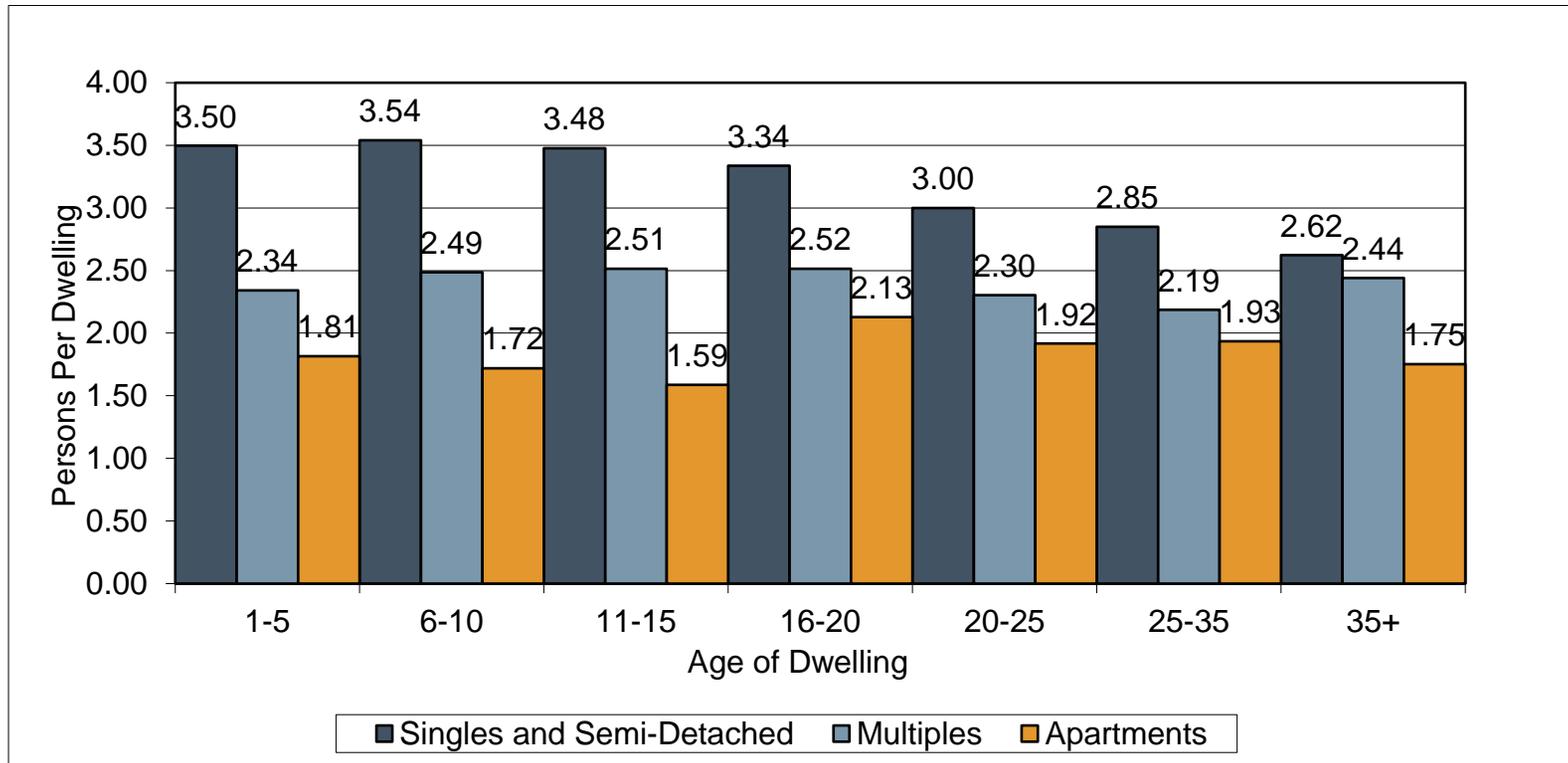
[3] Adjusted based on historical trends.

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. ^[1]	Total Including N.F.P.O.W.	Primary	Work at Home	Industrial	Commercial/ Population Related	Institutional	Total	N.F.P.O.W. ^[1]	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
Incremental Change																		
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
Annual Average																		
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) ^[1]			
		Primary	Industrial	Commercial/ Population Related	Institutional	Total	Industrial	Commercial/ Population Related	Institutional ^[2]	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				
Incremental Change										
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
Annual Average										
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

^[1] Square Foot Per Employee Assumptions

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

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

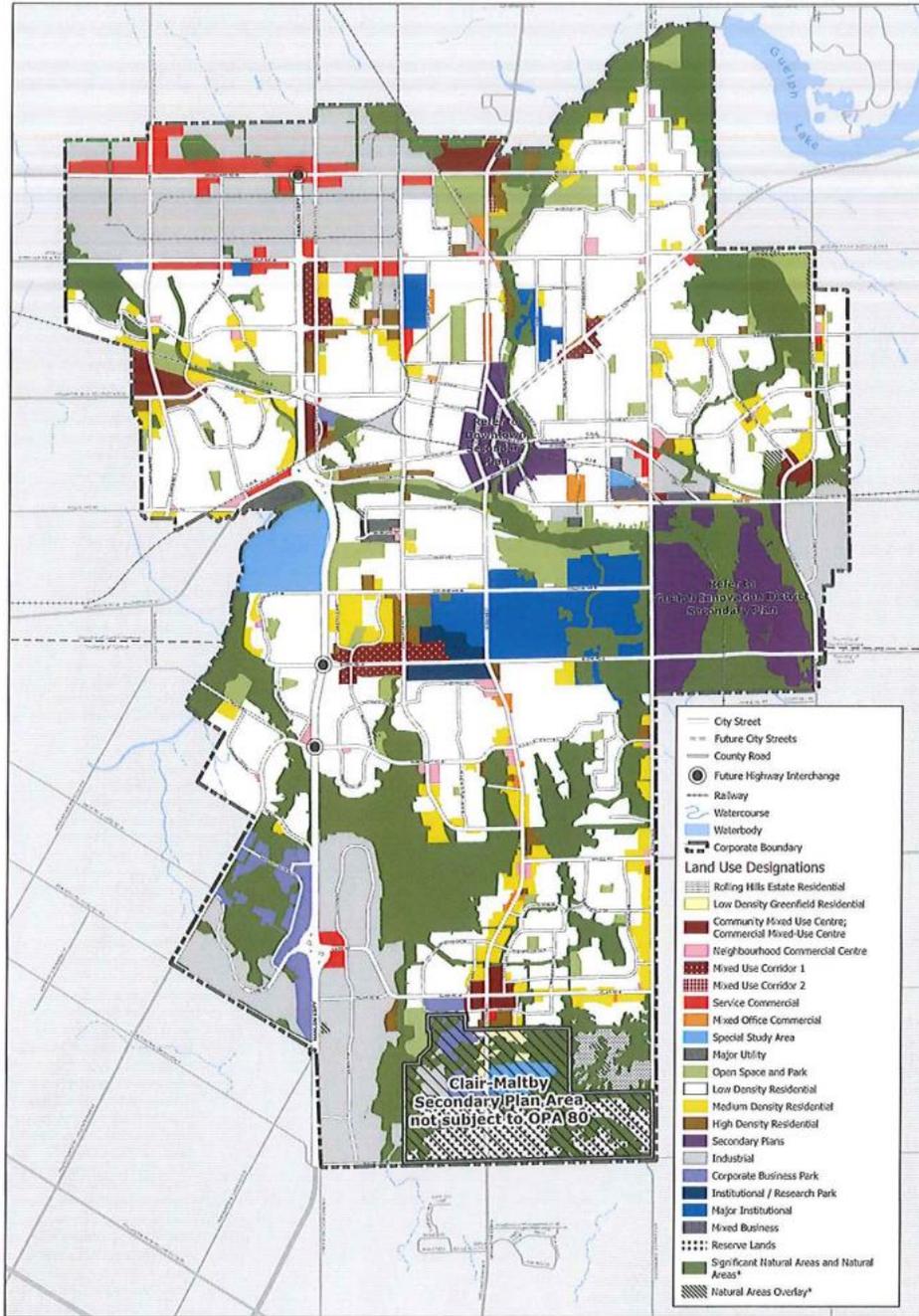
*Reflects Mid-2023 to 2051 forecast period.

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

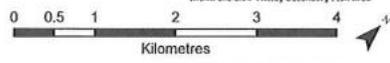
Source: Derived from the City of Guelph 2021 Growth Management Strategy: Shaping Guelph and Official Plan Amendment 80, By-law (2022)-20731, adopted by City Council July 11, 2022, and approved by the Minister of Municipal Affairs and Housing on April 11, 2023.



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



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	
Total							809,907,914	809,907,914



**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
Total	45,562	45,562	45,562	57,108	59,895												

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



**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	-	-	-	-	-	-	-	\$1,166,700
1994 Pumper/Rescue	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	-	-	-	-	-	-	-	-	\$38,300
1999 Cavalier	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	-	-	-	-	-	-	-	-	\$38,300
1999 Cavalier	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	-	-	-	-	\$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	-	-	-	-	-	-	-	-	\$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 Sliverado 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
Total	22.50	24.50	28.50	29.50	32.50	33.50	36.50	34.00	36.00	37.50	36.50	34.00	32.00	34.00	36.00	

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
Total	71,640	71,640	71,690	90,433	90,433	90,433	90,433	96,433	99,433	99,433	98,363	98,363	115,473	142,226	162,292		

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)
Equipped Officers & Special Constables:																
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
Information Systems & Equipment:																
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
Vehicles:																
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
Canine Vehicles & Equipment:																
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
Critical Incident Response Team Equipment:																
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)
Courts Vehicles & Equipment:																
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
Drug Unit Equipment:																
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
Facilities Equipment:																
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
Firearms & Equipment:																
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
Ident Equipment:																
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
Intelligence Equipment:																
i-Record DVR	-	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	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
Negotiator Equipment:																
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
Professional Development/Training Equipment:																
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
Property Equipment:																
High Density Storage Carriers	-	-	-	-	-	-	-	-	-	-	-	-	-	1.0	1.0	\$7,600
Fencing	-	-	-	-	-	-	-	-	-	-	-	-	-	1.0	1.0	\$4,300
Traffic Vehicles & Equipment:																
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
Uniform Equipment:																
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
Tactical Equipment:																
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	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
Other:			-											-	-	
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
Total	521.50	540.50	549.50	584.50	614.50	636.20	656.00	687.00	709.00	855.00	884.70	907.70	935.70	955.70	957.70	

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



**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)
Roads Related:																
Collectors - Rural kilometres																
2 lane	14	14	14	14	14	14	14	14	14	14	14	14	14	14	12	\$4,390,000
Collectors - Urban kilometres																
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
Arterial - Rural Kilometres																
2 lane	35	35	35	35	35	35	35	35	35	35	35	35	35	35	26	\$6,020,000
Arterial - Urban Kilometres																
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
Active Transportation Related:																
Off-Road AT (km)	16	16	16	20	20	25	25	25	25	25	25	25	25	25	66	\$401,000
Total	189	189	189	193	193	192	195	200	203	207	218	218	218	218	259	

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
Total	65															

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



**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
Total	338	340	342	352	354	360	366	372	376	382	386	390	400	406	412	

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
Total	68,893	82,263	103,541	103,541	104,311	104,311	104,311	103,181	107,081								

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)
Services Related to a Highway																
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)
Water																
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
Wastewater																
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
Total	103	106	106	108	110	110	110	110	110	110	111	112	111	118	119	

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)
URBAN SQUARES																
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
NEIGHBOURHOOD/COMMUNITY PARKS																
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
NATURAL OPEN SPACE																
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
REGIONAL PARKS																
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
PARKLAND (Shared with Schools)																
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)
Open Space/Natural Heritage System (NHS) Areas																
City Owned	-	-	-	-	-	-	-	-	-	-	-	-	-	1,710.96	1,710.96	\$32,000
Owned by others, City Managed (excluding Guelph Lake)	-	-	-	-	-	-	-	-	-	-	-	-	-	696.59	696.59	\$32,000
School shared use facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	87.30	87.30	\$135,000
Deduction for Amenity Space	-	-	-	-	-	-	-	-	-	-	-	-	-	(364.71)	(364.71)	\$135,000
Total	2,642.61	2,657.76	2,657.76	2,660.66	2,817.08	2,894.38	2,959.23	2,964.13	2,964.75	2,967.28	2,972.98	2,972.32	2,998.82	3,124.17	3,124.17	

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)
NEIGHBOURHOOD PARKS																
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
COMMUNITY PARKS																
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)
REGIONAL PARKS																
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)
AMENITIES SHARED WITH SCHOOLS:																
COMMUNITY PARKS																
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
REGIONAL PARKS																
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
URBAN SQUARE																
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
Total	284	393	390	403	409	411	411	414	418	419	424	430	431	432	433	

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)	
NEIGHBOURHOOD/COMMUNITY PARKS																	
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	
NATURAL OPEN SPACE																	
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	
REGIONAL PARKS																	
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	
Active Transportation Links																	
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	1,400	\$540
Total	53,735	56,720	58,986	69,383	73,402	73,409	73,410	73,410	73,410	73,411	73,714	74,822	75,347	75,347	75,347		

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
Total	551,254	535,254	536,024	536,024	536,024	520,079	520,079	520,079	520,079	507,134	507,134	547,134	522,134	522,534	522,534		

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

D.C. Amount (before deductions)	
Forecast Population	2032 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)
COMMUNITY PARKS																
Washrooms and Other Buildings (sq. metres)	580	585	585	585	607	607	607	607	607	607	734	734	734	734	734	\$10,000
REGIONAL PARKS																
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
Total	2,846	2,851	2,851	2,851	2,676	2,676	2,676	2,676	3,051	3,051	3,623	3,623	3,623	3,623	3,623	

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	2	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
Arena equipment																
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)
West End Recreation Complex Fitness Equipment																
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
West End Recreation Complex Aquatic Equipment																
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)
Lyon Pool - Aquatics																
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
Victoria Road Recreation Centre Fitness Equipment																
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
Victoria Road Recreation Centre Aquatic Equipment																
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)
Centennial Pool Aquatic Equipment																
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
Total	201	209	207	209	217	218	221	230	217	242	243	247	228	230	248	

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
Total	50,196	50,196	57,769	57,769	60,356												

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
Total	413,058	421,081	430,088	397,130	406,924	461,898	482,376	501,525	485,859	485,859	598,170	568,702	569,590	569,590	574,370	

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
Total	1															

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



**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
Total	12,858	12,858	12,858	43,009	46,976	46,976	46,976	46,976									

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
Total	20,061	20,561	20,561	20,561	20,661	20,661	20,653	21,504	28,505	28,506	28,507	29,608	22,609	27,555	34,781		
City of Guelph Share of Service	60%	60%	60%	60%	61%	60%	61%	62%	63%	63%	62%	63%	62%	62%	62%		
Total City of Guelph Eligible Space	12,037	12,337	12,337	12,337	12,603	12,397	12,681	13,354	17,930	17,816	17,689	18,623	13,905	17,084	21,564		

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
Vehicles																
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
Total	201	201	201	203	204	205	207	213	219	232	237	245	248	262	266	
City of Guelph Share of Service	60%	60%	60%	60%	60%	60%	60%	62%	63%	63%	62%	63%	62%	62%	62%	
Total City of Guelph Eligible Space	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
Total	137,486																

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
Total	159	159	159	159	160											

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
Eligible % - Guelph Portion	67%																
East Scale House	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	\$3,550	\$4,563
Eligible % - Guelph Portion	66%	66%	60%	52%	58%	62%	45%	36%	9%	3%	3%	3%	2%	15%	32%		
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
Eligible % - Guelph Portion	84%	80%	73%	74%	75%	77%	78%	72%	75%								
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
Eligible % - Guelph Portion	49%	49%	43%	46%	48%	60%	33%	26%	40%	52%	63%	86%	88%	88%	88%		
Old Organic Processing Facility	21,800	21,800	21,800	21,800	-	-	-	-	-	-	-	-	-	-	-	\$220	\$246
Eligible % - Guelph Portion	100%	100%	100%	79%	-	-	-	-	-	-	-	-	-	-	-		
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
Eligible % - Guelph Portion	-	-	-	-	57%	54%	54%	53%	52%	35%	35%	35%	35%	35%	35%		
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
Eligible % - Guelph Portion	9%	9%	10%	8%	4%	4%	4%	1%	0%								
West Scale House	280	280	280	280	280	280	280	280	280	280	280	280	280	280	430	\$3,800	\$4,691
Eligible % - Guelph Portion	18%	18%	24%	20%	21%	18%	15%	10%	48%	41%	39%	37%	35%	33%	36%		
Public Drop Off	-	-	-	-	-	-	-	155,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	\$50	\$77
Eligible % - Guelph Portion	-	-	-	-	-	-	-	10%	9%	65%	65%	65%	65%	65%	65%		
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
Eligible % - Guelph Portion	0%	100%	100%	100%	0%	0%	0%	0%									
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
Eligible % - Guelph Portion	90%	90%	90%	96%	96%	99%	94%	99%	98%	99%	99%	99%	99%	99%	99%		
Glass Storage building	-	-	-	-	-	-	-	-	-	1,024	1,024	1,024	1,024	1,024	1,024	\$260	\$308
Eligible % - Guelph Portion	-	-	-	-	-	-	-	-	-	100%	100%	100%	100%	100%	100%		
Total	109,004	108,844	104,604	104,090	146,616	154,548	130,595	139,746	160,473	241,161	250,066	256,971	258,603	258,636	258,751		

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)
MRF:																
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
MRF Eligible %	49%	49%	43%	46%	48%	60%	33%	26%	40%	52%	63%	86%	88%	88%	88%	
Wet/Dry and Site:	-	-	-													
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
Wet/Dry and Site Eligible %	33%	33%	34%	20%	30%	32%	26%	21%	24%	22%	22%	22%	22%	31%	31%	
Organics:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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
Organics Eligible %	0%	0%	0%	0%	57%	54%	54%	53%	52%	35%	35%	35%	35%	35%	35%	
PDO:																
NEW PUBLIC DROP OFF WITH 15 SAW TEETH	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$4,356,300
PDO Eligible %	24%	24%	24%	24%	20%	21%	18%	15%	10%	9%	8%	8%	8%	56%	56%	
Fueling Station	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$820,500
Fueling Station Eligible %	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	
Diesel Tank	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$65,000
Eligible %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	67%	67%	67%	67%	
PDO Bunker	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$330,000
Eligible %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	
Total Eligible Portion of Facilities	53.49	53.49	47.98	48.17	105.04	114.71	96.78	86.88	101.49	98.82	109.81	133.48	135.48	141.63	142.63	

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
eligible split by type and source	0%	0%	0%	0%	76%	76%										
Other Waste Collection Vehicles	-	-	-	-	-	-	-	1	1	1	1	3	5	-	-	\$499,800
eligible split by type and source	0%	50%	50%	50%	50%	50%	55%	0%	0%							
Roll Off Truck	2	2	2	2	2	2	2	2	2	2	2	2	2	3	3	\$267,100
eligible split by type and source	24%	24%	28%	25%	24%	24%	25%	31%	43%	37%	30%	30%	30%	41%	41%	
Volvo Loader	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$626,600
eligible split by type and source	18%	18%	24%	20%	21%	21%	18%	15%	10%	48%	46%	46%	46%	63%	63%	
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
eligible split by type and source	18%	18%	24%	20%	21%	21%	18%	15%	10%	48%	46%	46%	46%	0%	0%	
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
eligible split by type and source	0%	100%	100%													
Front-end loader packer	-	-	-	-	-	-	-	-	-	-	-	1	2	2	2	\$375,000
eligible split by type and source												58%	58%	58%	58%	
Half-ton pickup truck						2	2	2	5	5	5	5	5	5	6	\$42,000
eligible split by type and source						31%	31%									
Three quarter-ton truck						1	2	2	2	2	2	2	2	2	2	\$46,000
eligible split by type and source						31%	31%									



**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
eligible split by type and source						31%	31%	31%	31%							
Dumptruck under 5000 kg						1	1	1	1	1	1	1	1	1	1	\$89,000
eligible split by type and source						31%	31%	31%	31%							
Half-ton van						1	1	1	1	1	1	1	1	1	1	\$45,000
eligible split by type and source						76%	76%	76%	76%							
Three quarter-ton van	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$55,000
eligible split by type and source														67%	67%	
Mower rotary (push-type)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$925
eligible split by type and source	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	
Snow blower (Walk)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$900
eligible split by type and source	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	
Sweeper (Skid/Walk)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$12,000
eligible split by type and source	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	
Pump 3" G 0-8 cm	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,200
eligible split by type and source	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	
Broom tractor attachment	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$40,000
eligible split by type and source	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	
Bucket unit	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$4,000
eligible split by type and source	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	
Large Snowplow	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$15,000
eligible split by type and source	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	
Small Snowplow	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	\$2,500
eligible split by type and source							31%	31%	31%	31%	31%	31%	31%	31%	31%	
Sand and salt spreader	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$3,500
eligible split by type and source	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	
Tandem axle trailer	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$9,000
eligible split by type and source	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	31%	
Tandem float trailer	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	\$12,000
eligible split by type and source											31%	31%	31%	31%	31%	
Total	31	28	29	28	22	30,956	59,064	81,694	84,863	96,956	96,956	107,660	107,665	47,000	48,954	

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	2008-2022
Quantity Standard	0.3740
Quality Standard	\$235
Service Standard	\$88

D.C. Amount (before deductions)	2032
Forecast Population	26,146
\$ per Capita	\$88
Eligible Amount	\$2,300,325



Appendix C

Long-Term Capital and Operating Cost Examination



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.



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
1. Stormwater Drainage and Control Services				
1.1 Channels, drainage and ponds	18,458,158	388,654	2,865,356	3,254,010
2. Wastewater Services				
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
3. Water Services				
3.1 Treatment plants and storage	253,206,218	6,754,825	6,297,710	13,052,535
3.2 Distribution systems	137,185,178	3,071,590	2,003,014	5,074,604
4. Services Related to a Highway				
4.1 Roads and Related	628,752,667	15,922,742	7,121,118	23,043,860
5. Public Works (Facilities and Fleet)				
5.1 Services Related to a Highway	46,588,472	1,240,948	1,504,180	2,745,128
5.2 Water Services	29,960,604	798,042	967,324	1,765,366
5.3 Wastewater Services	29,960,604	798,042	967,324	1,765,366
6. Fire Protection Services				
6.1 Fire facilities, vehicles & equipment	10,071,227	454,915	11,478,506	11,933,421
7. Policing Services				
7.1 Facilities, vehicles and equipment, small equipment and gear	40,007,782	1,137,369	17,512,853	18,650,222
8. Transit Services				
8.1 Transit facilities, vehicles and other infrastructure	226,689,307	7,805,092	6,872,159	14,677,251
9. Parks and Recreation Services				
9.1 Parkland development, amenities, trails, vehicles & equipment	320,879,718	13,015,435	4,851,903	17,867,338
10. Library Services				
10.1 Library facilities, materials and vehicles	43,305,685	1,838,396	1,948,236	3,786,632
11. Long-term Care Services				
11.1 Facilities, vehicles and equipment	6,891,670	219,315	3,127,001	3,346,316
12. Public Health Services				
12.1 Facilities	5,509,194	-	3,202,365	3,202,365
13. Ambulance				
13.1 Ambulance facilities, vehicles and equipment	25,748,401	914,415	5,115,807	6,030,222
14. Provincial Offences Act				
14.1 Facilities, vehicles and equipment	-	-	-	-
15. Waste Diversion				
15.1 Waste diversion facilities, vehicles, equipment and other	48,334,376	2,479,866	3,005,554	5,485,420
Total	2,147,999,432	63,363,508	87,285,682	150,649,190



Appendix D

D.C. Reserve Fund Policy



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.



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
Opening Balance, January 1, _____																
Plus:																
Development Charge Collections																0
Accrued Interest																0
Repayment of Monies Borrowed from Fund and Associated Interest ¹																0
Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Less:																
Amount Transferred to Capital (or Other) Funds ²																0
Amounts Refunded																0
Amounts Loaned to Other D.C. Service Category for Interim Financing																0
Credits ³																0
Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Closing Balance, December 31, _____	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

¹ Source of funds used to repay the D.C. reserve fund

² See Attachment 1 for details

³ 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.



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					
Services Related to a Highway											
Capital Cost A											
Capital Cost B											
Capital Cost C											
Sub-Total - Services Related to Highways	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Services											
Capital Cost D											
Capital Cost E											
Capital Cost F											
Sub-Total - Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wastewater Services											
Capital Cost G											
Capital Cost H											
Capital Cost I											
Sub-Total - Wastewater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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									
Sub-Total - Services Related to a Highway	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
<u>Water Services</u>									
Capital Cost M									
Capital Cost N									
Capital Cost O									
Sub-Total - Water	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
<u>Wastewater Services</u>									
Capital Cost P									
Capital Cost Q									
Capital Cost R									
Sub-Total - Wastewater	\$0	\$0	\$0	\$0	\$0		\$0	\$0	



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					



Appendix E

Local Service Policy



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.



SERVICES RELATED TO A HIGHWAY	
Local Services	Development Charges
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.



UNDERGROUND SERVICES, STORMWATER MANAGEMENT PONDS AND PUMPING STATIONS	
Local Services	Development Charges
<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>



UNDERGROUND SERVICES, STORMWATER MANAGEMENT PONDS AND PUMPING STATIONS	
Local Services	Development Charges
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.

OPEN SPACE DEVELOPMENT	
<i>Trails and Active Transportation</i>	
Local Services	Development Charges
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.

OPEN SPACE DEVELOPMENT	
<i>Landscape Buffer Blocks, Features, Cul-De-Sac Islands, Round-About Islands, Berms, And Natural Heritage System (NHS), Stormwater Management Areas</i>	
Local Services	Development Charges
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



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2023-2033 Development Charge Study

Transit Technical Appendix

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Introduction

The City of Guelph (the City) has experienced growth over the last several years, and will continue to grow over the next ten years. The population is anticipated to increase from approximately 147,424 in 2023 to 174,552 in 2033. The majority of this growth is expected within the current city bounds through higher density developments. As the population grows, the demand on the transportation systems will increase and sustainable solutions must continue to support mobility and accessibility for all residents. Transit systems use Development Charges as one of the many ways to fund improvements to support growth.

The *Development Charges Act, 1997*, as amended (DCA) regulates when and how municipalities may collect Development Charges (DCs). Changes in the DCA, which came into effect in January 2016, resulted in alterations to growth-related transit funding mechanisms. These requirements are summarized as follows:

- The mandatory 10% reduction of eligible growth-related capital costs was removed for transit services, allowing growth related transit services to be 100% eligible for recovery through DCs; and
- The introduction of planned levels of services for transit, with the prescribed method and criteria to establish the service level (outlined in O. Reg. 428/15). This allows municipalities to be forward-looking in estimating future level of service for transit DC calculations and apportion them to growth accordingly. It also included new highly prescriptive reporting requirements associated with the background reporting for DCs.

Under the 2016 amendment to the DCA, the following reporting requirements need to be outlined in the DC background study related to transit:

- The calculations that were used to prepare the estimate for the planned level of service for transit services;
- An identification of the portion of the total estimated capital costs related to the transit service that would benefit the anticipated development over the ten-year DC period and after the ten-year DC period;
- An identification of the anticipated excess capacity that would exist at the end of the ten-year DC period;

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- An assessment of ridership forecasts for all modes of transit services proposed to be funded, categorized by development types and whether the ridership will be from existing or planned development; and
- An assessment of the ridership capacity for all modes of transit services proposed to be funded by the DC.

Under the *More Homes Built Faster Act, 2022* (commonly referred to as Bill 23), further changes were made to the DCA. These changes disallowed the inclusion of studies from the list of capital costs that can be considered when determining a Development Charge. This includes but is not limited to, transit master plans, feasibility studies, and route reviews.

The City of Guelph's current DC By-law was adopted in 2019, and was updated in 2021 to reflect legislative changes to the DCA impacting other non-transit service areas. The current DC By-law will expire in March 2024 and the City is preparing a new by-law. The purpose of this technical appendix is to identify the capital requirements for conventional and specialized transit, support vehicles and facilitates to support growth. For each of these categories, the benefit of these investments to the existing and growth populations, both in-period and post-period, have been calculated. This will inform the City's 2023 DC Background Study for Transit prepared by Watson & Associates Economists Limited (Watson & Associates).

2.0

Growth Forecasts

2.1

Population Growth

Table 1 presents the population growth anticipated in the City of Guelph. Population data for mid-2023, mid-2033, mid-2043 and mid-2051 were provided by Watson & Associates. The population is assumed to grow linearly between these horizon years.

Note that the DC period is from January 1, 2023 to December 31, 2032. For the purposes of calculations in this document, the population in Mid-2023 and Mid-2033 represent the beginning and end of the DC period respectively. This is due to an assumed half year delay in unit occupancy. The post-period horizon spans from mid-2033 to mid-2043. This period is being used as it coincides with the life span of a 40-foot transit bus, which ranges between ten and fifteen years. This would mean that the majority of expansion buses procured during the ten-year in-period DC horizon will be replaced within the ten-year post-period horizon, and therefore, will no longer contribute to the system capacity.

Table 1: Population Forecasts (2023-2051)

Horizon	In-Period (2023)	In-Period (2033)	Post-Period (2043)	Buildout (2051)
Population	147,424	173,570	187,930	196,344

Residential growth was also broken down by unit type and area by Watson & Associates. For the purposes of the analysis in this study, these numbers were converted to population based on persons per unit figures provided by Watson & Associates. The breakdown of population by unit, horizon, and area is shown in **Table 2**. Note that the totals in **Table 1** and **Table 2** differ slightly due to rounding as housing units were converted to population. This has no impact on the final results of the analysis.

Table 2: Breakdown of Population Growth by Area and Housing Type

Horizon	Singles	Multiples	Apartments	Institutional	Total
Existing	88,037 (59.7%)	29,750 (20.2%)	27,723 (18.8%)	1,915 (1.3%)	147,424 (100%)
Reduction in Existing (2023-2033)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-1,764
2023-2033 Growth	4,894 (17.5%)	8,219 (29.4%)	14,467 (51.8%)	331 (1.19%)	27,910 (100%)
2033 Total	Not Applicable	Not Applicable	Not Applicable	Not Applicable	173,570
Reduction in Existing (2033-2043)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-2,892
2033-2043 Growth	1,578 (10.1%)	4,942 (31.7%)	8,858 (56.8%)	217 (1.39%)	15,595 (100%)
2043 Total	Not Applicable	Not Applicable	Not Applicable	Not Applicable	187,930

2.2**Transit Ridership Adjustments Due to COVID-19**

In early 2020, COVID-19 began to emerge globally. Stay at home orders, quarantines, lock downs and the closing of all non-essential workplaces caused disruptions to travel. As a result, ridership decreased significantly throughout Guelph at the start of the pandemic. In 2020, Guelph Transit's conventional ridership was approximately 42% of pre-pandemic ridership while Guelph Transit's specialized transit ridership was approximately 39% of pre-pandemic ridership. These figures continued to decline in 2021 with ridership in 2021 being 21% and 32% of pre-pandemic levels respectively. While ridership has started to recover with the decline in critical Covid-19 cases, conventional ridership is forecasted to recover to only 89% of 2019 levels by the end of 2023 while specialized transit ridership is expected to make a full recovery.

From a DC perspective, this impacts the ridership that is identified for the 2023 base year. Since the start of the pandemic, Guelph Transit has adjusted service levels to accommodate for a reduction in ridership. However, the transit fleet in place today is based on the population and associated transit ridership that existed prior to the COVID-19 pandemic (2019). Guelph Transit is expecting that ridership will return to a similar

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ridership per capita, experienced in 2019 by 2025. Additional ridership growth within the 10-year DC period is also anticipated to meet the City's transportation objectives, based on transit investments identified in the Guelph Transit Future Ready Action Plan and the Transportation Master Plan.

Based on the above, using 2023 ridership as a base year is not reasonable since:

- The existing transit fleet is more closely based on the anticipated ridership that would have been achieved in 2023 had the COVID-19 pandemic not occurred; and
- Any transit ridership growth over the first few years of the DC would be associated with recovery from the COVID-19 pandemic and society returning to 'normal'. This ridership growth would not be a result of improved transit service levels and associated capital investment in the transit system (which is used to calculate the benefit to growth and existing).

Therefore, a decision was made to establish a base-year ridership assuming no impact due to the COVID-19 pandemic. This was calculated by growing the 2019 annual transit ridership based on population growth and applying the 2019 ridership per capita to the 2023 population.

3.0

Reconciling Data with the Previous Transit DC Study

The City undertook an update to the Transit DC By-laws in 2018 based on the new legislative requirements provided by the 2016 DCA. The 2018 Transit DC Study used a base year of 2018 and a horizon year of 2027. The buildout year used was 2031, based on the targets from the 2005 Guelph-Wellington Transportation Master Plan (TMP) and the 2018 Guelph Official Plan. The ridership forecasts were based on the annual ridership growth required per year to achieve a 13% local transit mode share by 2031.

As the need and justification for the transit program (and the associated transit ridership forecast) was based on a planning horizon of 2031, post-period capacity was assessed based on infrastructure associated with growth between the end of the DC period (2027) and the end of the planning horizon (2031). **Table 3** presents a summary of the data used in the 2018 Transit DC Study.

Table 3: Summary of Data Used in 2018 Transit DC Study

Statistic	2018	2027	2031	Growth (2018-2027)	Growth (2018-2031)
Population	138,666	156,738	170,899	18,072	32,233
Average Weekday Transit Ridership	27,696	36,030	40,487	9,132	13,589
Total Daily Trips (All Modes)	250,256	292,619	311,435	47,070	65,886
Local Guelph Transit Mode Share	11.1%	12.3%	13.0%	1.3%	2.0%
Conventional Transit Buses	74	104	125	30	51

The Guelph TMP has been updated since the last Transit DC study. Some of the key changes include:



- A long-term planning horizon beyond 2031 was established to 2051; transit projects to accommodate growth were identified.
- Mode share targets adjustments were made based on analysis of real-world trip lengths, land use characteristics of different parts of Guelph, and planned transportation demand management strategies.
- The definition of the peak period shifted to reflect actual travel patterns; these periods are longer due to growth within the City.

This 2023 Transit DC Study uses a base year of 2023 and a 10-year DC period to 2033. It utilizes updated data sources including the new TMP as well as updated ridership and fleet estimates which reflect the adjusted mode share targets. **Table 4** shows the summary of data used in the 2023 Transit DC Study.

Table 4: Summary of Data Used in the 2023 Transit DC Study (Conventional)

	2018	2023	2027	2031	2033	2043	Growth (2023- 2033)	Growth (2023- 2043)
Population	136,380	147,424	157,884	168,344	173,570	187,930	26,146	40,506
Annual Transit Ridership	6,262,779	6,375,550	8,678,799	9,761,022	9,941,800	12,520,687	3,566,250	6,145,137
Annual Transit Boardings	6,766,118	7,083,944	9,643,110	10,845,580	11,046,444	13,911,817	3,962,500	6,827,873
Total Daily Trips (All Modes)	306,891	331,704	355,239	378,7749	390,533	422,843	58,829	91,139
Local Guelph Transit Mode Share	7.7%	9.2%	10.2%	11.0%	11.3%	13.4%	2.1%	4.2%
Conventional Transit Buses	74	81	Not Applicable	Not Applicable	102	Not Applicable	21	Not Applicable

The DCA includes the following statement:

The increase in the need for service attributable to the anticipated development must be reduced by the part of that increase that can be met using the municipality's excess capacity, other than excess capacity that the council of the municipality has indicated an intention would be paid for by new development.

It is therefore important to reconcile the excess capacity from the projects identified in the previous DC with the current DC. The methodology to do so is slightly different based on the type of expense and the methodology used to apportion the benefit. The method for each capital expense included herein is explained here.

Conventional Buses

The fleet requirement has been adjusted since the previous DC, to consider the existing capacity and the impact of Covid-19 on ridership growth. The City anticipates needing less vehicles than were included in the previous DC. The reconciliation for capacity has therefore been completed by reducing the number of vehicles which will be required as part of the capital plan.

Interregional Buses

Inter-regional buses were included in the previous DC; however, the buses have not been procured and the service is not operational. There will be no adjustment to the benefit to account for capacity since there is currently no capacity in the system. This appendix considers the capital requirements and apportions the benefit between existing and growth. The main body of this report outlines adjustments made to the Development Charges to reflect Development Charges previously collected.

Mobility Vehicles

There are no adjustments required for the Mobility service as trips are currently being denied due to the availability of service. This indicated that there is no excess capacity in this system to adjust for.

Supervisor Vehicles

One of the two vehicles included in the previous DC has been procured and is in use. This vehicle and the associated supervisor have capacity to support the addition of eleven new operators based on the policy that a supervisor is required for every fifteen operators. In order to adjust for the existing network capacity, the apportionment of benefit will consider only those vehicles which can not be accommodated by this excess capacity.

Facilities

There were no facilities included in the previous DC. The existing facilities have reached capacity. Replacement is required as part of the capital plan to increase the capacity. An adjustment for excess capacity will therefore not be required.

By making the above adjustments for existing capacity, the benefit can be apportioned into the following categories. These categories are used throughout this report:

- Benefit to Existing (2022 population)
- Benefit to In-Period Growth (2023-2033 growth population)
- Benefit to Post-Period Growth (2033-2043 growth population)*

*Note: The previous DC had a post period of four years as planned population estimates were only available for that period. This updated DC is based on the current TMP, which provides a long-term forecast for growth to the 2041 and 2051 horizons. To account for this growth, and reflect the useful life of buses, the post-period horizon was extended in this DC to 10 years. This would be the horizon in which the majority of new vehicles purchased in-period would reach the end of their life span (the average life span of a new public transit vehicle in Guelph is between 8 and 12 years).

4.0 Conventional Transit

4.1 Existing Local Conventional Transit

The current Guelph Transit system map is shown in **Figure 1**. Guelph Transit currently operates 21 daytime fixed routes. One of these routes operates as an on-demand flexible service along a portion of the route, allowing for an efficient service which connects residents from this area to the rest of the network. Between September and April, there are five additional routes which serve the University of Guelph specifically. These consist of four late-night routes that drop off passengers from Guelph Central Station or the University Centre, and one Sunday night route. On holidays, all routes other than the 99 Mainline operate using on-demand transit.

Table 5 below provides information on Guelph Transit over the past five years. Ridership declined during the pandemic, but is estimated to recover to 89% of 2019 levels by the end of 2023.

Table 5: Guelph Transit Ridership and Service Characteristics

	2018	2019	2020	2021	2022
Ridership	6,262,779	6,660,451	2,814,463	1,971,246	5,747,732 ¹
Ridership per Capita	45.92	47.97	19.92	13.71	39.48
Boardings	6,766,118 ²	7,210,901	3,412,941	2,713,916	6,474,668 ³

4.2 Future Transit Network

The Guelph Transit Future Ready Action Plan was approved in November 2021 and outlines how Guelph Transit will redesign the network to meet current and future customer needs. This involves both adding routes in new service areas, where population growth is expected, and shifting to a grid-based system with direct routes to improve transit travel times and encourage increased transit ridership. The Guelph Transit Future Ready Action Plan projected that the ridership from these service

¹ Projection provided by Guelph Transit

² Estimate based on a 7% transfer rate

³ Estimate based on 82% covid recovery

changes would increase to 9.76 million in 2031. The planned 2031 transit network is included in **Figure 2**.

Figure 1: Guelph Transit System Map

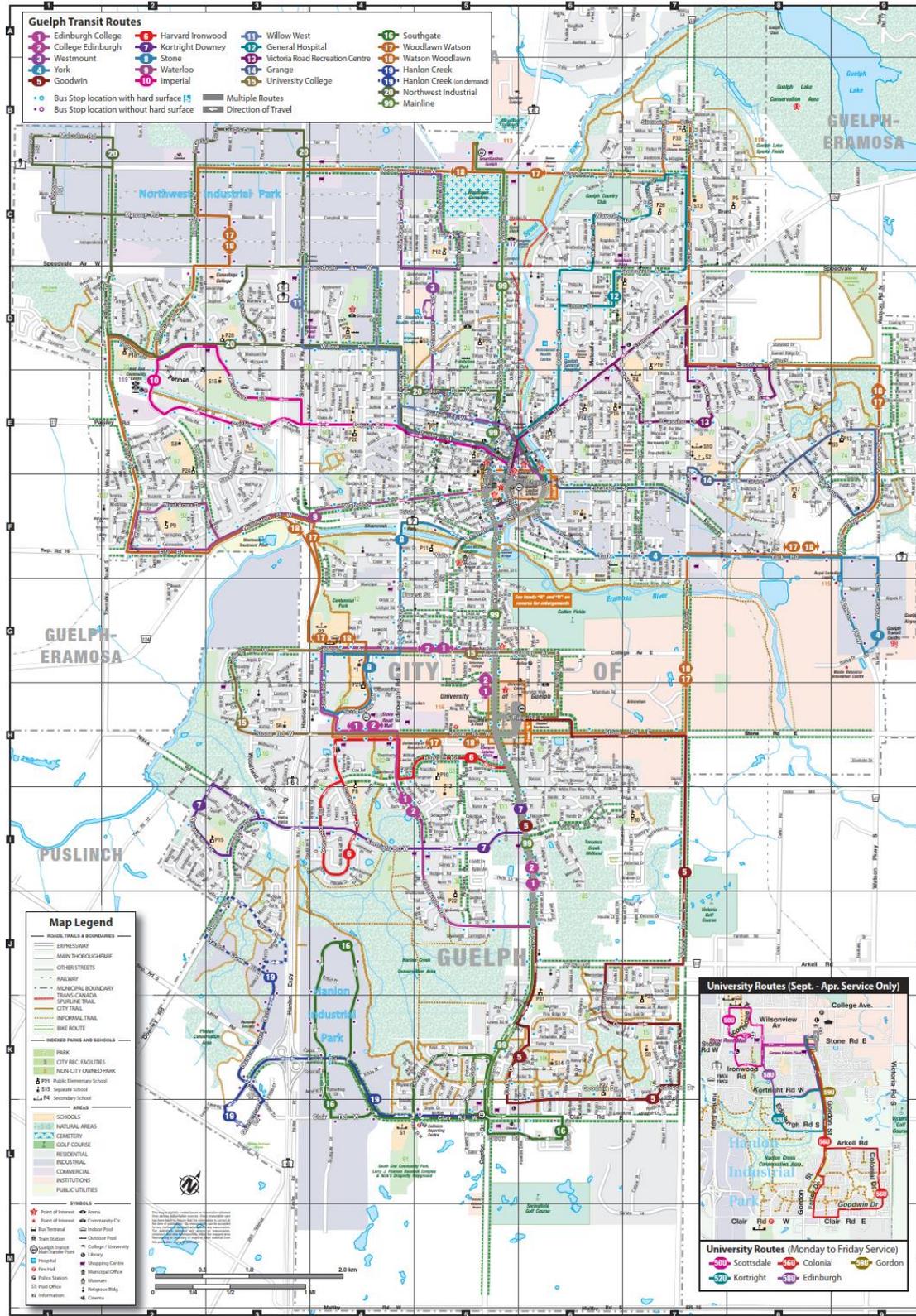
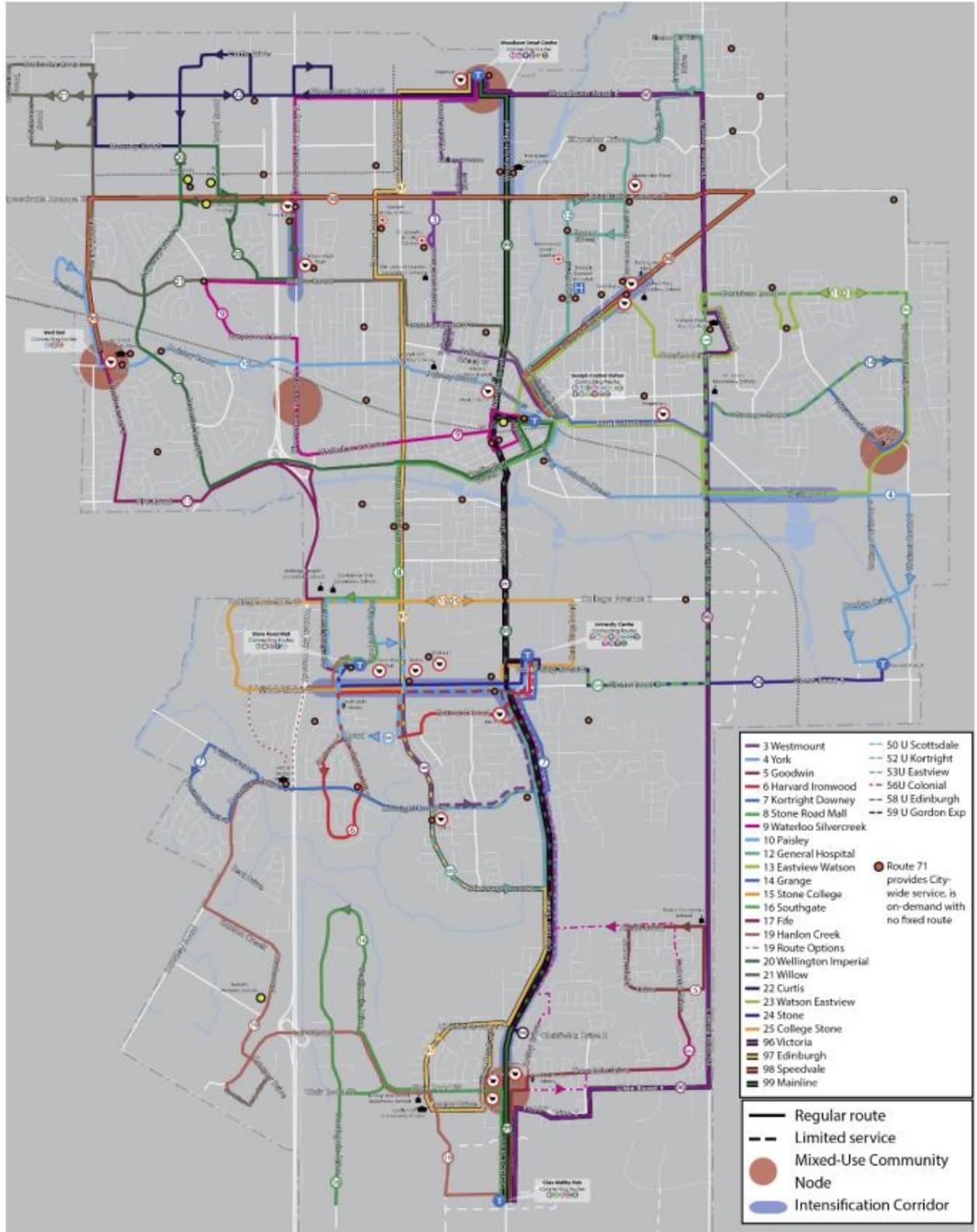


Figure 2: Guelph Transit Future Ready Action Plan 2031 Network



4.3 Ridership Forecast

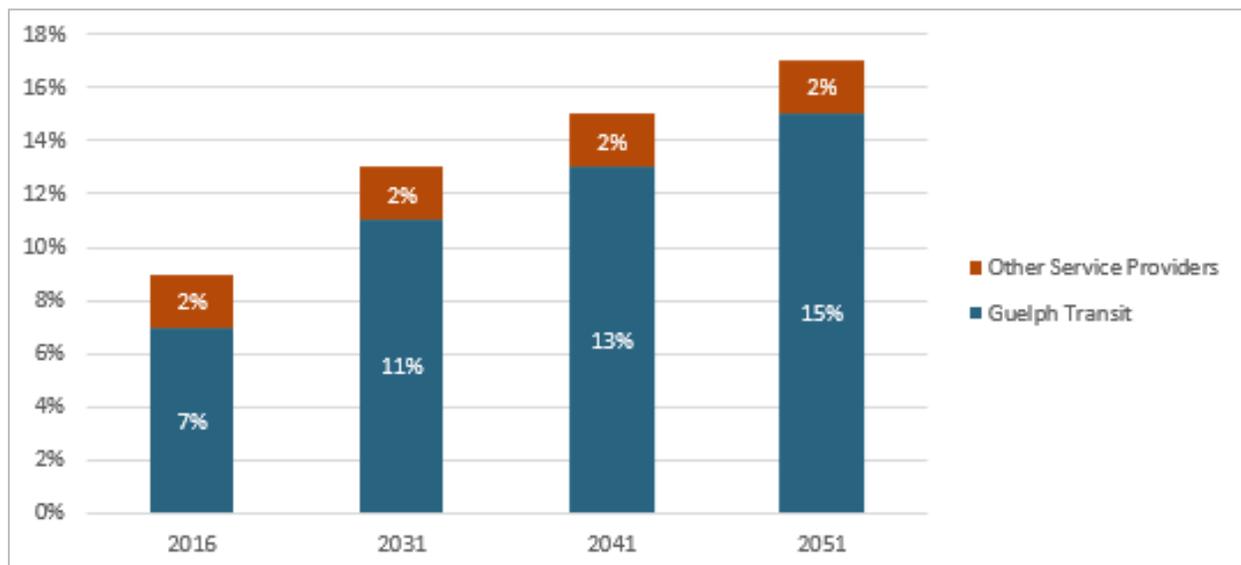
This section outlines the detailed calculations that were used to forecast ridership on the conventional transit service over the ten-year DC period (2023 to 2033) and over the post-period (2033 to 2043).

Transit ridership forecasts were based on achieving the local transit mode share target for the 2051 period and determining the associated transit ridership required to achieve the target for each year during the ten-year DC period and the post-period. The number of peak vehicles required to accommodate the growing ridership was then estimated (see **Section 4.5**).

4.3.1 Local Transit Mode Share Target

The Guelph Transportation Master Plan was completed in 2022 and, building on the Official Plan, outlines mode share targets for 2031, 2041 and 2051. These targets include transit trips operated by both Guelph Transit and other service providers operating within the city limits. **Figure 3** shows the overall mode share, and the specific portion of the mode share which can be attributed to Guelph Transit.

Figure 3: Transit Mode Share Targets



4.3.2

Total Person Trips (2016)

The 2016 total person trip (by all modes) all-day was provided by the City of Guelph through the Transportation Tomorrow Survey (TTS). The TTS is a comprehensive travel survey conducted in the Greater Golden Horseshoe Area every five years by the Transportation Information Steering Committee (TISC).

The T.T.S. data used to determine total person trips was calibrated to reflect the transit mode share as reported in the transportation master plan.

Formula - Adjusted 2016 Average Daily Total Person Trips

= Guelph Transit Ridership / Transit Mode Share

Calculation

= 20,760 / 7%

= 296,571

4.3.3

Ridership Projections

Since the writing of the Future Ready Action Plan, Guelph Transit has revised the ridership projections to reflect a delayed recovery from the Covid-19 pandemic and has extended the projections to 2034 (11.4% mode share). This projection was further extended by Dillon to identify the expected ridership for 2043. In order to do so, the following calculations were completed which assume that the total trips per capita for all modes will remain consistent to 2051, the ridership in 2051 will result in a 15% mode share and that the average weekday ridership will increase linearly between 2031 and 2041 and between 2041 and 2051.

Formula - 2016 Total Trips per Capita

= Updated 2016 Average Daily Total Person Trips / 2016 Updated Population

Calculation

$$= 296,571 / 131,794$$

$$= 2.25$$

Formula - 2051 Average Daily Total Person Trips

$$= 2016 \text{ Total Trips per Capita} \times 2051 \text{ Population}$$

Calculation

$$= 2.25 \times 196,344$$

$$= 441,774$$

Formula - 2051 Average Weekday Local Transit Ridership

$$= 2051 \text{ Average Daily Total Person Trips} \times 2051 \text{ Mode Share}$$

Calculation

$$= 441,774 \times 15\%$$

$$= 66,266$$

Formula - 2041 Average Daily Total Person Trips

$$= 2016 \text{ Total Trips per Capita} \times 2041 \text{ Population}$$

Calculation

$$= 2.25 \times 185,058$$

$$= 416,381$$

Formula - 2041 Average Weekday Local Transit Ridership

$$= 2041 \text{ Average Daily Total Person Trips} \times 2041 \text{ Mode Share}$$

Calculation

$$= 416,381 \times 13\%$$

$$= 54,129$$

Formula - 2043 Average Weekday Local Transit Ridership

$$= ((2043 - 2041) \times (2051 \text{ Average Weekday Local Transit Ridership} - 2041 \text{ Average Weekday Local Transit Ridership}) / (2051 - 2041)) + 2041 \text{ Average Weekday Local Transit Ridership}$$

Calculation

$$= ((2043 - 2041) \times (66,266 - 54,129) / (2051 - 2041)) + 54,129$$

$$= 56,558$$

Formula - 2043 Annual Ridership

$$= 2043 \text{ Average Weekday Transit Ridership} \times 2034 \text{ Projected Ridership} / 2034 \text{ Average Weekday Transit Ridership}$$

Calculation

$$= 56,558 \times (10,041,255 / 45,358)$$

$$= 12,520,687$$

4.4 Transit Ridership and Boardings

Transit ridership is defined as a single trip from an origin to destination. Transit boardings differ from ridership in that it reflects the number of times a passenger boarded a bus. This means that passengers who are required to make a transfer to complete their trip will be counted as one rider, but as two boardings. This is important when considering network growth as each customer who is required to transfer will require at least two vehicles to complete their trip, increasing the vehicle requirement. The benefits of implementing transfers is that the route can be simplified, reducing the travel time for most passengers and improve the frequency of routes using the same amount of resources. The improved service resulting from a simplified network attracts new riders to the system.

In order to compare the existing transit network to the more simplified planned network, the same measure of passenger activity must be used. Since new riders will be expected to transfer between routes more often in the future transit network, the ridership projections are converted to boardings using a transfer rate. While the transfer rate increased during the Covid-19 pandemic, the transfer rate is expected to return to 10% after 2023. This is further explained in the 2021 Guelph Transit Route Review Ridership Forecast. The ridership forecast, transfer rate, resulting boardings, mode share and total trips by all modes for 2016, 2018, 2023, 2033 and 2043 are shown in **Table 6**.

Table 6: Conventional Boarding Forecast Summary

Trips	2016	2018	2023	2033	2043
Transit Mode Share	7.0%	7.7%	9.2%	11.3%	13.4%
Total Daily Trips (All Modes)	296,571	306,855	331,704	390,533	422,843
Transit Ridership	6,109,004	6,262,779	6,375,550	9,941,800	12,520,687
Transfer Rate	7%	7%	10%	10%	10%
Transit Boardings	6,577,583	6,766,118	7,083,944	11,046,444	13,911,874

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4.5 Vehicle Requirements

The Guelph Transit Future Ready Action Plan identified that 26 forty-foot peak buses are required to operate the planned service to 2031, in addition to those which were in the fleet at the time of writing. Five of these buses were procured prior to 2023 meaning they are included in the 2023 existing fleet.

The Future Ready Action Plan identified only the number of peak transit vehicles which are required. In order to effectively operate service, spare buses must also be available. This allows for buses to be on a rotation through the garage, ensuring that regular maintenance and inspections are able to happen without impacting service. Guelph Transit currently maintains a 15% spare ratio. A target spare ratio of 20% was provided by Guelph Transit and is also consistent with a number of peer transit systems.

Table 7 below identifies the number of conventional buses in the Guelph Transit fleet in 2018 and 2023, as well as the number of peak and spare vehicles required in 2033 to provide a level of service which supports the current and future population.

Table 7: Conventional Vehicle Summary

	2018	2023	2033
Conventional 40' Bus Peak	63	64	81
Conventional 40' Bus Spares	11	17	21
Conventional 40' Bus Total	74	81	102
Growth in Horizon (2023-2033)	Not Applicable	Not Applicable	21
Total Cost for Vehicle Growth in Horizon (2023-2033)	Not Applicable	Not Applicable	\$30,482,000

The current cost of each of these vehicles is \$1,379,000, which is estimated to increase by two percent annually across the DC horizon. This cost reflects the shift to electric vehicles to reduce greenhouse gas emissions and reach the City's Race to Zero targets. Electric buses are currently in high demand impacting the pricing and delivery schedules, as such these prices could continue to escalate. It has been assumed that all

buses purchased in the future for the local conventional service are forty-foot electric buses. The total cost included in **Table 15** reflect inflation based on budgeted procurement year, all in-vehicle technologies, bike rack, farebox and other miscellaneous items (e.g. signage).

5.0

Inter-regional Transit

The Guelph Transit Future Ready Action Plan outlined the potential integration of adding inter-regional service to the transit network. This new service would introduce three transit routes to connect Guelph to both the Region of Waterloo and Wellington County. These routes include:

- Guelph Central Station to Pinebush Station in Cambridge.
- Guelph Central Station to Fairview Park Mall in Kitchener.
- Guelph Central Station to Aberfoyle in Wellington County.

5.1

Ridership Projections

The addition of these services is expected to increase ridership by 211,161 by 2030. Guelph Transit is projecting that all three routes would be implemented by 2030. In order to determine the total ridership in the years beyond implementation, the ridership per capita in 2030, based on the ridership of 211,161, was applied to the 2033 population and the 2043 population. The results of these calculations are included in **Table 8**. In the case of inter-regional transit, ridership and boardings are synonymous as the routes will provide connections between Guelph, Waterloo Region and Wellington County and are not expected to connect in a way that would elicit transfers between these routes. Transfers between the inter-regional service and local service are considered as separate rides and boardings.

Table 8: Inter-regional Transit Ridership Forecast Summary

	2018	2023	2030	2033	2043
Population	136,380	147,424	165,729 ⁴	173,570	187,930
Inter-regional Transit Ridership	0	0	211,161	220,434	238,671
Boardings per Capita	0	0	1.27	1.27	1.27

⁴ Based on a liner interpolation between 2023 and 2033 populations provided by Watson & Associates.

5.2 Vehicle Requirements

To operate this service, six standard forty-foot peak electric buses are required, along with one additional spare vehicle. The spare is required to maintain the targeted 20% spare ratio, allowing for maintenance activities to occur without impacting service. The Future Ready Action Plan outlines that Guelph Transit will identify alternate funding sources to support a portion of the inter-regional services, including partnering with organizations in the connected community to operate only a portion of the service. This is expected to reduce the peak bus requirements by half (three vehicles plus one spare). Where there is no existing bus service in the connected community, Guelph Transit will look to fund half of the capital costs of procuring vehicles, therefore the same assumption applies. This is reflected in the capital requirements noted in below.

Table 9: Inter-regional Vehicle Summary

	2018	2023	2033
Inter-regional 40' Bus Peak	0	0	6
Inter-regional 40' Bus Spares	0	0	1
Inter-regional 40' Bus Total	0	0	7
Buses to be Funded by Partners	Not Applicable	Not Applicable	(3)
Growth in Horizon (2023-2033)	Not Applicable	Not Applicable	4
Total Cost for Vehicle Growth in Horizon (2023-2033)	Not Applicable	Not Applicable	\$5,740,000

The current cost of each of these vehicles is \$1,379,000, which is estimated to increase by two percent annually across the DC horizon. It has been assumed that all buses purchased in the future for the inter-regional service are electric forty-foot buses. Electric buses are currently in high demand impacting the pricing and delivery schedules, as such these prices could continue to escalate. The total cost included in **Table 9** reflect inflation based on budgeted procurement year, all in-vehicle technologies, bike rack, farebox and other miscellaneous items (e.g. signage).

6.0 Mobility Service

6.1 Existing Specialized Transit (Mobility Services)

The City of Guelph operates a specialized public transportation service called Guelph Transit Mobility Service, which encompasses a publicly owned purpose-built bus fleet and a third-party sedan service. The third-party sedan service is contracted out to the taxi industry in Guelph and is used to fill in gaps in service where demand exceeds the supply of the publicly owned fleet.

Based on discussion with Guelph Transit, approximately 4% of all trip requests were denied prior to the pandemic. The goal of Guelph Transit is to move from this 4% trip denial rate to a 1% trip denial rate over the 10-year DC period. **Table 10** illustrates the operating statistics for Mobility Services.

Currently, Mobility Services operates fourteen vehicles. Ten of these are Arboc vehicles and two are Promaster vehicles required for peak service. The remaining two vehicles are also Arboc vehicles, but are used as spares (rotated into service for the fleet to undergo regular maintenance and allow for repairs).

Table 10: Mobility Services Operating Statistics

Year	Total Registrants	Trip Denial Rate	Annual Trips by Guelph	Annual Trips per Registrant on Guelph Service	Trips Per Peak Guelph Transit Vehicle	Annual Trips by Third-Party	Annual Trips per Registrant on Third Party Service	Total Trips on Mobility Services
2019	1,539	4%	51,452	33.43	4,677	2,767	1.80	54,219
2023 ⁵	1,662	4%	55,561	33.43	4,630	2,992	1.80	58,553

⁵ Data estimated based on 2019 data applied to the 2023 population

6.2 Ridership Forecast

Ridership growth on Mobility Services (specialized transit) will grow as a result of three main changes:

- Population growth in the community;
- Aging population; and
- Increase in number of trips per registrant (based on a planned reduction in the trip denial rate).

Population growth will see an increase in the number of Mobility Services registrants that will request trips on the service. This will increase the vehicle requirements over the 10-year DC period. An aging population (from both the existing and growth population) will also see an increase in the number of Guelph Transit Mobility Service registrants.

Watson & Associates provided projections of population by age cohort, included in **Table 11** below. The population represented excludes the Census undercount estimated at approximately 3.4% and similarly, does not include student population not captured in the Census.

Table 11: Population by Age Cohort

Age Group	2019 ⁶	2023	2033
0-19	31,619	32,609	37,782
20-34	31,294	33,296	38,575
35-44	18,797	19,915	23,025
45-54	18,612	18,410	20,738
55-64	17,075	17,939	17,853
65-74	11,866	13,645	17,288
75 and older	9,990	11,609	18,208
Total	139,253	147,423	173,469

⁶ Calculated assuming linear relationship between 2018 and 2023 provided by Watson & Associates.

That table above shows that the existing Guelph population is aging. Stats Canada notes that approximately 24.1% of the Ontario population in 2017 had a disability.⁷ The prevalence of disability rises as we age. **Table 12** shows the portion of the Ontario population who had a disability in 2017 as reported in the Canadian Survey on Disability. Children under 15 are not reported, but are considered to have a similar prevalence of disability to those under 24.

Table 12: Prevalence of Disability by Age Ontario

Age Cohort	Percentage of Persons with Disabilities
15-24	13.6%
25-44	15.7%
45-64	26.2%
65-74	36.2%
75 and older	53.5%

With an aging population, there will be a growth in the number of Mobility Services registrants from the existing population over the 10-year DC period.

To calculate the growth in registrants, the prevalence of disability by each age cohort was multiplied by the number of residents in each corresponding age cohort between 2019 and 2033. This provided the potential number of persons with disabilities each year (as illustrated in **Table 13** below).

⁷ Statistics Canada. Table 13-10-0374-01 Persons with and without disabilities aged 15 years and over, by age group and sex, Canada, provinces and territories

Table 13: Potential Persons with Disabilities by Age Group

Age Group	Prevalence of Disability	2019	2023	2033
0-19	13.6%	4,300	4,435	5,138
20-34	15.0% ⁸	4,710	5,011	5,806
35-44	15.7%	2,951	3,127	3,615
45-54	26.2%	4,876	4,823	5,433
55-64	26.2%	4,474	4,700	4,677
65-74	36.2%	4,295	4,939	6,258
75 and older	53.5%	5,345	6,211	9,741
Total Persons with Disabilities	Not Applicable	30,951	33,246	40,669

It should be noted that not all persons with disabilities would be eligible for Mobility Services. The definition of disability is fairly broad and could include disabilities that would not prevent a resident from using the conventional bus service. Therefore, a ratio of existing 2019 Mobility Services registrants to potential persons with disabilities in 2019 was calculated and applied to each corresponding year. The formula to calculate this is noted below using 2023 as an example:

Formula - Registrants as a Portion of Population with Disabilities

= 2019 Mobility Services Registrants / 2019 Potential Persons with Disabilities

Calculation

=1,539 / 30,951

= 0.050

⁸ Assumes an equal distribution of disability by age to estimate the prevalence of disability from the 15-24 and 25-44 age cohorts.

Formula - 2023 Mobility Services Registrants

= Registrants as a Portion of Population with Disabilities x 2023 Potential Persons with Disabilities

Calculation

= 0.050 x 33,246

= 1,662

The forecasted number of Mobility Services Registrants during the 10-year DC period is illustrated in **Table 14**. To calculate ridership, the number of trips made by each registrant was also calculated. Boardings and ridership are considered synonymous for Mobility services as trips are offered door-to-door and passengers do not transfer between buses to complete a trip.

As mentioned above, Guelph Transit indicated a need to reduce the number of trip denials from 4% to 1% to be more in line with industry standards and provide a better level of service to passengers. This goal was assumed to be achieved gradually between 2023 and 2033. As such the number of annual trips was adjusted to reflect an increasing number of trips being performed using the 2019 trips per registrant as a baseline. The following outlines how these calculations were performed using 2033 as an example.

Formula - 2019 Trips per Registrant

= 2019 Mobility Services Trips / 2019 Mobility Services Registrants

Calculation

= 54,219 / 1,539

= 35.23

Formula - 2033 Trips per Registrant

=2019 Trips per Registrant x Inverse of 2033 Denial Rate / Inverse of 2019 Denial Rate

Calculation

=35.23 x (1-0.01) / (1-0.04)

=36.33

As identified above, Mobility Services uses both publicly owned purpose-built bus fleet and a third-party sedan service to provide trips for registered passengers.

Approximately 95% of trips are provided on publicly-owned purpose-built buses with the remainder contracted to the taxi industry. Based on direction from Guelph Transit, this ratio was continued over the 10-year DC period.

To calculate the number of forecasted trips over the 10-year DC period, the trip rate (adjusted to reflect a reduced trip denial rate) was multiplied by the number of forecasted registrants for each year and split between the publicly-owned purpose-built buses and contracted third party taxis. The outcome of this analysis is illustrated in **Table 14** below. As illustrated, trips provided by Guelph Transit Mobility Services buses are expected to grow from 55,561 in 2023 to 69,875 by 2033. The capital costs included in the DC reflect only costs which are solely attributed to the publicly-owned fleet of purpose-built Mobility Services vehicles, and as such, only the growth in trips performed by Guelph Transit is considered. The calculated growth will require an increase in bus fleet to accommodate the additional demand to maintain a similar number of trips per peak vehicle.

Table 14: Registrant Forecast for Mobility Services (2019-2033)

	2019	2020	2021	2022	2023	2033
Registrants	1,539	1,511	1,078	1,634	1,662	2,033
Trip Denial Rate	4%	4%	4%	4%	4%	1%
Trips by Guelph Transit	51,452	21,067	17,085	54,625	55,561	69,875
Trips by Third Party Taxi Contract	2,767	21	9	2,942	2,992	3,762
Total Trips	54,219	21,088	17,094	57,567	58,553	73,637
Total Trips Per Registrant	35.23	13.96	15.86	35.23	35.23	36.33
Guelph Trips Per Registrant	33.43	13.94	15.85	33.43	33.43	34.47
Third Party Trips per Registrant	1.80	0.01	0.01	1.80	1.80	1.86
Guelph Trips Per Peak Vehicle	4,677	1,915	1,424	4,552	4,630	4,658

6.3 Vehicle Requirements

Guelph Transit has provided the forecasted fleet requirements for the Mobility Service. The City plans to expand the fleet to include three additional Arboc vehicles by 2033 to be used in peak service. While this does reduce the overall spare ratio to 12% from the current 14% (since no additional spare vehicles are added), the integration of taxis into the network allows for a more flexible service, and therefore, a reduced spare ratio does not introduce the same level of risk as a service operated by a single service provider.

Table 15: Mobility Vehicle Requirements

	2018	2023	2033
Arboc Peak	10	10	13
Arboc Spares	1	2	2
Arboc Total	11	12	15
Promaster Peak	0	2	2
Promaster Spares	0	0	0
Promaster Total	0	2	2
Spare Ratio	9%	14%	12%
Total Vehicles	11	14	17
Growth in Horizon (2023-2033)	Not Applicable	Not Applicable	3
Total Cost for Vehicle Growth in Horizon (2023-2033)	Not Applicable	Not Applicable	\$770,000

In 2019, each peak Mobility vehicle was completing an average of 4,677 trips annually. Based on the ridership and fleet projections, each 2033 peak vehicle will make 4,658 trips. This means that Transit Guelph's fleet estimates closely align with the ridership growth expected.

The capital costs included reflect only costs which are solely attributed to the publicly-owned fleet of purpose-built Mobility Services vehicles. The cost per mobility vehicle is currently \$228,000, and is estimated to increase by two percent annually across the DC horizon. The total cost included in **Table 15** reflects inflation based on budgeted procurement year, installation of the Trapeze communication system, security cameras, farebox and other miscellaneous items (e.g. signage).

7.0 Supervisor Vehicles

Supervisor vehicles are required for on-street supervision. The required number of supervisors increases as ridership and service levels increase. Guelph Transit currently operates five supervisor vehicles. These supervisor vehicles are used to respond to incidents and emergencies (a higher amount of which can be anticipated with increased passengers and service levels on the conventional bus service).

There is currently capacity for the existing supervisors to support an increasing number of peak conventional buses as the ratio of peak conventional transit vehicles to supervisor vehicles is lower than the policy of fifteen. This policy indicates that up to 75 operators could be supported by five supervisors.

Guelph Transit anticipates adding a sixth supervisor vehicle to the fleet by 2033, since the number of peak vehicles and associated operators will exceed the current capacity of 75 by 2033.

Table 16: Supervisor Vehicle Requirements

	2018	2023	2033
Peak Conventional Transit Vehicles	63	64	84
Supervisor Vehicles	4	5	6
Supervisor Vehicle per Peak Conventional Transit Vehicles	15.75	12.80	14.00
Growth in Horizon (2023-2033)	Not Applicable	Not Applicable	1
Total Cost for Vehicle Growth in Horizon (2023-2033)	Not Applicable	Not Applicable	\$50,000

The cost of a supervisor vehicle is \$50,000 which includes all technology required within the vehicle to monitor the fleet and communicate with operations staff.

8.0

Facilities

Guelph Transit has planned to construct three facilities within the next ten years: a centralized facility supporting Guelph Transit and Fleet Services, a new transit terminal in Clair Maltby, and a new building at Guelph Central Station.

8.1

Guelph Transit and Fleet Services Facility

To simplify the methodology presented in the following sections, all system buses were converted to standard forty-foot equivalent buses based on the spatial requirements of the vehicles.

The existing transit facility at 170 Watson Road South has a storage capacity of 71 forty-foot buses. This capacity has been exceeded as the existing fleet consists of 93 forty-foot equivalent buses. Guelph Transit is also working toward electrifying the bus fleet to meet Council's 100 percent renewable energy and net zero carbon goals. Electric bus chargers required for the overall bus fleet cannot be installed at the existing transit facility. Given the space constraints, and the need to overhaul the electrical infrastructure to support electrification, a new facility is planned to be constructed at the northeast corner of Watson Parkway South and Stone Road East.

The new facility will increase the transit storage capacity to 202 forty-foot equivalents (173 forty-foot buses, 31 mobility buses and 16 support vehicles) and support the required electrification infrastructure. The facility capacities and fleet size for 2023 and 2033 are included in **Table 17**.

Table 17: Transit Storage Capacity

Facility	Indoor Capacity	2023 Fleet (40-foot equivalent buses)	2033 Fleet (40-foot equivalent buses)
Existing Transit Facility 170 Watson Road	71	93	Not Applicable
New Guelph Transit and Fleet Services Facility	202	Not Applicable	121 ⁹

The Guelph Transit and Fleet Services Facility will also include Fleet Services that will be responsible for the maintenance of Guelph Transit vehicles (the dominant fleet grouping for the City) and other fleet vehicles. The total cost of constructing the building, preparing the site and completing all fit up is expected to be \$295 million. The transit portion of the building represents approximately 68% of the square footage of the building. This includes areas associated with transit maintenance, storage and operations. Therefore, the costs of the facility which are attributed to transit equal \$201,000,000 (or 68% of the building cost). The remainder of the building costs are attributed to the other service areas have been included in the main report and apportioned to the appropriate class of service.

In addition, the significant majority of the electrical servicing will be related to preparing infrastructure required to electrify the transit fleet. The electric bus charging equipment which will support transit is expected to cost an additional \$46,000,000. The electric bus chargers will be phased in as electric vehicles are being added to the fleet. As such, only a portion of this capital cost is within the horizon of the Development Charge. **Table 18** below summarizes the capital costs of this facility.

⁹ Includes two operator vehicles assumed to be approximately 15 ft each.

Table 18: Guelph Transit and Fleet Services Facility Costs

Item	Cost
Facility Costs Attributed to Transit	\$201,000,000
Electric Bus Charging Equipment Cost	\$46,000,000
Minus Post-period Costs	(\$18,000,000)
Total In-period Transit Cost	\$229,000,000

8.2 South End Terminal (Clair Maltby Station)

The Future Ready Action Plan identified that transit service will be extended to the south of Guelph and that a new terminal would be required to support this expansion. This terminal is expected to be the anchor and connection point for five routes serving south Guelph, in particular the growing community of Clair Maltby.

The introduction of a transit terminal in this area is also supported in the City's Transit Growth Strategy and Plan (2010) which specifies that a 4 to 6 bay bus terminal should be constructed within the South End Node (Gordon Street and Clair Road intersection). The Clair Maltby Secondary Plan outlines that the transit terminal will be located and designed to support future higher order transit and connect the existing network to high density residential and mixed-use developments expected in this area.

The Future Ready Action Plan projected that the cost of this terminal would be \$5,000,000. The design of the terminal has begun, and the cost has been revised to \$14,500,000 based on the increasing cost of construction and required capacity.

8.3 Guelph Central Station

The Future Ready Action Plan identified that a building planned to be constructed at the Guelph Central Station Downtown Terminal allowing passengers to wait in an indoor facility expanding the existing shelter capacity. In addition, this building will replace existing office space being leased.

The addition of a building to Guelph Central Station will increase the available indoor waiting area for passengers by 48 persons. In addition, the available space for operations staff will increase by 676 square meters. This additional space at a

centralized point such as the Downtown Terminal allows Guelph Transit to add staff to plan and operate the expanding network.

This terminal is a major hub for the conventional transit service in Guelph and is expected to anchor the inter-regional routes, making it a critical piece of the network. In addition, it allows Guelph Transit to plan routes around a central location, reducing non-revenue time while continuing to meet collective agreement requirements for staff.

The Future Ready Action Plan projected that the cost of this terminal would be \$7,760,000. The cost has since been revised to \$14,000,000 to construct a building which meets the current energy efficiency standards as a carbon neutral building.

Capital Summary

A summary ten-year capital plan of projects supporting the growth in conventional transit service is noted in **Table 19**. The capital plan is based on recommendations from the Future Ready Action Plan and has been adjusted to reflect projects that are expected within the DC horizon, changes to base costs and other capital requirements informed by staff from the City of Guelph. The 10-year capital cost represents the cost to transit and as such the gross cost has been reduced to reflect any known funding contributions, cost-sharing commitments and costs which will be incurred after the 10-year development charge horizon. The gross cost considers a two percent annual inflation rate, consistent with historic inflation. Electric vehicles are currently in high demand and have been experiencing increasing prices, as such the annual increase in the cost of vehicles may outpace the rate of inflation.

Table 19: Ten Year 2023-2033 Capital Plan

Item	Unit Price (2023)	Quantity (2023-2033)	Gross Cost ¹⁰	External Partnerships	Post-Period Costs	Funding Contribution	10-Year Capital Cost (Guelph Transit portion only)
40' Conventional Buses	\$1,379,000	21	\$30,482,000	Not Applicable	Not Applicable	\$12,613,000	\$17,869,000
Inter-regional Buses	\$1,379,000	7	\$10,045,000	\$4,305,000 ¹¹	Not Applicable	\$2,402,000	\$3,338,000
Supervisor Vehicle	\$50,000	1	\$50,000	Not Applicable	Not Applicable	\$0	\$50,000
Mobility Services Vehicles	\$228,000	3	\$770,000	Not Applicable	Not Applicable	\$323,000	\$447,000
Guelph Transit and Fleet Services Facility - Building ¹²	\$201,000,000	1	\$201,000,000	Public Works Portion Reported Separately	Not Applicable	\$34,671,000 ¹³	\$166,329,000

¹⁰ Reflects a 2% annual inflation rate

¹¹ Partnership to be established to fund three of the seven vehicles

¹² Reflects transit portion only

¹³ Funding contribution as reported in Future Ready Action Plan

Item	Unit Price (2023)	Quantity (2023-2033)	Gross Cost ¹⁰	External Partnerships	Post-Period Costs	Funding Contribution	10-Year Capital Cost (Guelph Transit portion only)
Guelph Transit and Fleet Services Facility – Electric Bus Charging Equipment	\$46,000,000	1	\$46,000,000	Not Applicable	\$18,000,000	\$2,500,000	\$25,500,000
South End Terminal Building (Clair Maltby Station)	\$14,500,000	1	\$14,500,000	Not Applicable	Not Applicable	\$0	\$14,500,000
Guelph Central Station	\$14,000,000	1	\$14,000,000	Not Applicable	Not Applicable	\$5,000,000	\$9,000,000
Total	Not Applicable	Not Applicable	\$316,847,000	\$4,305,000	\$18,000,000	\$57,509,000	\$237,033,000

10.0 Apportioning Benefit - Vehicles

This section details how the transit capital program is apportioned between in-period benefit to existing, and in-period and post-period benefit to growth.

10.1 In-Period Benefit to Existing and Growth

The 2016 DCA requires that the increased need for service be reduced by the extent to which a service would benefit existing population. The in-period benefit is therefore further broken down into benefit to existing populations and benefit to growth populations.

10.1.1 Local Conventional Transit Vehicles

To determine the extent to which new transit capital will benefit the existing population and the growth population, it is first important to understand the propensity of each population group to use transit.

New developments and their corresponding populations have an increased propensity to use transit due to changing views on transit, higher densities of new built form, and increased adoption of transit-oriented design in new developments. Existing populations have a lower propensity to use transit due to the existing auto-oriented built form and challenges in changing established behaviours.

New development that is being planned within Guelph over the next ten years will be denser, on average, than existing development.

Table 20 illustrates the percentage of population from both existing and new growth by unit type. Currently, 59.7% of the existing population live in single-detached dwellings, compared to only 17.5% of the 2023-2033 growth population. This change in built form will impact the propensity to use transit by different portions of the population.

Data was derived from the 2016 Transportation Tomorrow Survey (TTS) to understand how housing choice correlates with the propensity to use transit. The TTS is a comprehensive travel survey conducted in the Greater Golden Horseshoe Area every five years. The purpose of the survey is to provide data that help governments and transportation agencies make transportation investment decisions.

Table 20 illustrates the average 2016 transit mode share of residents in Guelph by housing type (based on 2016 TTS data). The data was used to identify the relative differences in mode share by housing type from TTS.

Table 20: Transit Mode Share by Housing Type in Guelph

Housing Type	Transit Mode Share	Factor Relative to Low-Density
Low-Density (singles and semis)	3.55%	1.00
Medium-Density (multiples)	8.71%	2.45
High-Density (apartments)	10.41%	2.93

These figures identify that, residents who live in medium to high-density developments are more likely to use transit than residents who live in low-density developments.

The TTS data does not include a transit mode share for population associated with institutional housing. Since this type of housing is typically high-density, the transit mode share for high-density development was used for this housing type for the purposes of this analysis.

The “Factor Relative to Low-Density” in **Table 20** measures the ratio of transit use for residents in higher densities, relative to low-density units. For example, medium-density units use transit 2.45 times more than low-density units ($8.71\% / 3.55\% = 2.45$). These factors were used to adjust the expected annual trips per capita for the existing and growth population by housing type.

To calculate the proportion of trips made by the growth and existing population, several steps were taken and are outlined below.

Determine Total Boardings in the 2023 Base Year

The boardings per capita for the 2023 population was assumed to be equal to the 2019 boardings per capita of 51.94. The reasoning for applying the 2019 boardings per capita was outlined in **Section 2.2**. The number of boardings for the 2023 base year were calculated by multiplying the 2019 boardings per capita by the 2023 population.

Table 21 summarizes the 2019 actual, 2023 calculated boardings and 2033 projected boarding provided by Guelph Transit. The associated boardings per capita have also

been included. Note that the total 2023 population differs slightly from **Table 1** due to rounding from the census undercount calculation.

Table 21: Boardings per Capita Assumption

Category	2019	2023 (Base)	2033 (Forecast)
Population	138,834	147,424	173,570
Boardings	7,210,901 (Actual)	7,657,203 (Extrapolated from 2019)	11,046,444
Boardings per Capita	51.94	51.94	63.64

Identify Growth in Boardings Based on Population Growth Only

The next step was to determine the growth in boardings that would occur based on population growth only (assuming no service level improvements would take place). Since new growth will be constructed with a higher density share (**Table 2**) the number of rides per capita for the growth population were adjusted to reflect the higher likelihood of using transit.

The “Factor Relative to Low-Density” for each housing type identified **Table 20** was used to calculate a density adjustment for the existing Guelph population. The portion of the overall population by growth period residing in each housing type was multiplied by the associated density adjustment factor. This meant that a factor of 1.0 was applied to the portion of the population residing in low-density units, 2.45 to the portion of the population residing in medium-density units and 2.93 to the portion of the population residing in high-density and institutional units. The resulting sum of these values provides a “Factor Relative to Housing Type” for each population group (existing residents and growth residents between 2023 and 2033). The “Factor Relative to Housing Type” was calculated to be 1.68 for the existing population group and 2.45 for the growth population, which represents the impact of density on transit growth.

Table 22: Transit Propensity Factor Relative to Housing Type Calculation

Housing Type	Factor Relative to Low-Density	Population (2023)	Growth Population (2023-2033)
Singles	1.00	59.7%	17.5%
Multiples	2.45	20.2%	29.4%
Apartments	2.93	18.8%	51.8%
Institutional	2.93	1.3%	1.2%
Factor Relative to Housing Type (Weighted Average)	Not Applicable	1.68	2.45

The density factor of 1.68 in the existing population yields a boardings per capita of 51.94, while the density factor of 2.45 of the growth population yields a boardings per capita of 75.75.

To calculate the adjusted boardings per capita, the following calculation was used:

Formula - Boardings per Capita

= “Factor Relative to Low Density” from Growth Population / “Factor Relative to Low Density” from existing 2023 population x 2023 Boardings per Capita

Calculation

= 2.45 / 1.68 x 51.97

= 75.75

The numbers associated with these steps are summarized in **Table 23**.

Table 23: Calculation of 2033 Conventional Boardings by Population

Area	Population	Factor Relative to Low Density	Boardings Per Capita	Annual Boardings (2033)
2023 Population	147,424	1.68	51.94	7,657,203
Decline in Housing Unit Occupancy 2023-2033	-1,764	1.68	51.94	-91,622
2023-2033 Growth	27,910	2.45	75.75	2,114,183
2033 Total	173,570	Not Applicable	Not Applicable	9,679,763

Adjust Boardings by Population Group to Reflect 2033 Forecasts

The next step is to adjust the annual boardings in **Table 23** to reflect the full boardings forecast provided by Guelph Transit (**Table 21**), assuming service improvements reflected in the capital plan are in place.

To do this, the 2033 projection of total boardings (**Table 21**) is divided by the 2033 total boardings calculated in Step 2.

Formula - Boardings Growth Factor

= 2033 Boardings Forecast (**Table 21**) / 2033 Boardings from **Table 23** assuming no service improvements in place.

Calculation

= 11,046,444 / 9,679,764

= 1.14

Using this boardings growth factor, the annual boardings in **Table 23** was multiplied by 1.14. This calculation is reflected in **Table 24**.

As seen in **Table 24**, the average trips per capita is required to grow by the existing and growth population to achieve the 2033 target for boardings. This suggests that the service improvements will benefit both the existing population and the growth population, with an increased benefit to the growth population based on the density factor.

Table 24: Calculation of 2033 Adjusted Conventional Boardings by Population

Area	Population	Boardings Per Capita (Table 23)	Annual Boardings (Table 23)	Boardings Adjustment Factor	Annual Boardings (Adjusted)	Adjusted Boardings per Capita
2023 Population	147,424	51.94	7,657,203	1.14	8,738,320	59.27
Decline in Housing Unit Occupancy 2023-2033	-1,764	51.94	-91,622	1.14	-104,558	59.27
2023-2033 Growth	27,910	75.75	2,114,183	1.14	2,412,684	86.44
2033 Total	173,570	Not Applicable	9,679,763	1.14	11,046,444	62.37

Calculate Benefit Apportionment

To calculate the apportionment to growth and existing population, the following formulas were used:

Formula - Boardings by 2023 Residents in 2033

= Adjusted Boardings from 2023 Population – Adjusted Boardings from 2023 to 2033
Population Decline

Calculation

= 8,738,320 - 104,558

= 8,633,762

Formula - Benefit to Existing

= (Boardings by 2023 residents in 2033 - Boardings by existing residents in 2023) / (Total Boardings by all residents in 2033 – Total Boardings by all residents in 2023)

Calculation

= (8,633,762 – 7,657,203) / (11,046,444 – 7,657,203)

= 28.81%

Formula - Benefit to Growth

= Boardings by 2023 to 2033 growth residents in 2033 / (Total Boardings by all residents in 2033 – Total Boardings by all residents in 2023)

Calculation

$$= 2,412,684 / (11,046,444 - 7,657,203)$$

$$= 71.19\%$$

Therefore, the benefit to existing and growth for conventional vehicles and associated fareboxes and ITS is as follows:

- 28.81% to benefit to existing
- 71.19% to benefit to growth

10.1.2 Inter-regional Transit

The inter-regional transit service is expected to be introduced during the horizon. While the purchase of these vehicles was included in the previous DC, no vehicles were procured for this purpose. As such, residents have not benefitted from this service and all reconciliation with the previous DC is financial in nature and included in the main DC report. This section looks at the inter-regional service and the associated benefit to the existing population and benefit to the future growth population.

The same process as was used to calculate the proportion of trips made by the growth and existing population for conventional transit was applied to inter-regional transit. This process is outlined below.

Determine Total Boardings in the 2023 Base Year

The inter-regional service has yet to be implemented and as there is currently no boarding data. Guelph Transit provided expected boardings from the inter-regional service for the years 2025 to 2030. During the first year of implementation (2025), Guelph Transit anticipates that there will be 0.14 boardings per capita on the service. It was assumed that the same level of uptake would be expected if the service were to start today and as such, the number of boardings for the 2023 base year was calculated by multiplying the year one boardings per capita by the 2023 population.

Formula - Base Year Boardings

= Year One Boardings per Capita x 2023 Population

Calculation

= 0.14 x 147,424

= 20,639

Identify Growth in Boardings Based on Population Growth Only

A portion of the boardings will be existing residents who take this new service and a portion will be new residents who take advantage of the service as they move to the area. To determine the ratio between existing resident trips and increasing demand due to growth, it was necessary to determine the growth in boardings that would occur based on population growth only during the DC horizon. Since new growth will be constructed with a higher density share (**Table 2**), the number of rides per capita for the growth population were adjusted to reflect the higher likelihood of using transit. The same method was applied to inter-regional transit as was applied to the local conventional transit to determine the impact of density on the number of transit trips operated.

The “Factor Relative to Housing Type” was calculated as described in **Section 10.1.1** to be 1.68 for the existing population group and 2.45 for the growth population, which represents the impact of density on transit growth. The density factor of 1.68 in the existing population yields a boardings per capita of 0.14, while the density factor of 2.45 of the growth population yields a boardings per capita of 0.20.

To calculate the adjusted boardings per capita, the following calculation was used:

Formula - Boardings per Capita

= “Factor Relative to Low Density” from Growth Population / “Factor Relative to Low Density” from existing 2023 population x 2023 Boardings per Capita

Calculation

$$= 2.45 / 1.68 \times 0.14$$

$$= 0.20$$

The numbers associated with these steps are summarized in **Table 25**.

Table 25: Calculation of 2033 Inter-regional Boardings by Population

Population Group	Population	Factor Relative to Low Density	Boardings Per Capita	Annual Boardings (2033)
2023 Population	147,424	1.68	0.14	20,639
Decline in Housing Unit Occupancy 2023-2033	-1,764	1.68	0.14	-247
2023-2033 Growth	27,910	2.45	0.20	5,582
2033 Total	173,570	Not Applicable	Not Applicable	25,974

Adjust Boardings by Population Group to Reflect 2033 Forecasts

The next step is to adjust the annual boardings in **Table 25** to reflect the full boardings forecast provided by Guelph Transit. As noted above, the forecasts reflected the growth between 2025 and 2030 but did not extend to 2033. Guelph Transit projects that in 2030 the boardings per capita will be equal to 1.27 based on the level of service that will be in place at that time. The forecast for total boardings was extended to 2033 by maintaining this number of boardings per capita.

Formula - 2033 Boardings

$$= 2030 \text{ Boardings per Capita} \times 2033 \text{ Population}$$

Calculation

$$= 1.27 \times 173,570$$

$$= 220,434$$

The boardings calculated in Step 2 were adjusted to reflect the 2033 forecast assuming the service improvements reflected in the capital plan are in place. To do this, the following calculations were completed.

Formula - Boardings Growth Factor

= 2033 Boardings / 2033 Boardings (**Table 25**) assuming no service improvements in place.

Calculation

$$= 220,434 / 25,974$$

$$= 8.49$$

Using this boardings growth factor, the boardings in **Table 25** were multiplied by 8.49. This boarding growth factor reflects the increase in boardings from operating one interregional route to three over the horizon. This calculation is reflected in **Table 26**.

As seen in **Table 26**, the average trips per capita is required to grow by the existing and growth population to achieve the 2033 boardings target. This suggests that the service improvements will benefit both the existing population and the growth population, with an increased benefit to the growth population based on the density factor.

Table 26: Calculation of 2033 Adjusted Inter-regional Boardings by Population

Population Group	Population	Boardings Per Capita (Table 25)	Annual Boardings (Table 25)	Boardings Adjustment Factor	Annual Boardings (Adjusted)	Adjusted Boardings per Capita
2023 Population	147,424	0.14	20,639	8.49	175,157	1.19
Decline in Housing Unit Occupancy 2023-2033	-1,764	0.14	-247	8.49	-2,096	1.19
2023-2033 Growth	27,910	0.20	5,582	8.49	47,373	1.70
2033 Total	173,571	Not Applicable	25,974	8.49	220,434	1.27

Calculate Benefit Apportionment

To calculate the apportionment to growth and existing population, the following formulas were used:

Formula - Boardings by 2033 residents in 2033

= Adjusted Boardings per Capita 2023 Population – Adjusted Boardings from 2023 to 2033 Population Decline

Calculation

= 175,157 – 2,096

= 173,061

Formula - Benefit to Existing

= (Trips by existing residents in 2033 - Trips by existing residents in 2023) / (Trips by all residents in 2033 - Trips by all residents in 2023)

Calculation

= (173,061 – 0) / (220,434 – 0)

= 78.51%

Formula - Benefit to Growth

= Trips by 2023 to 2033 growth residents in 2033 / (Trips by all residents in 2033 - Trips by all residents in 2023)

Calculation

$$= 47,373 / (220,434 - 0)$$

$$= 21.49\%$$

Therefore, the benefit to existing and growth for inter-regional vehicles, associated fareboxes and I.T.S. is as follows:

- 78.51% to benefit to existing
- 21.49% to benefit to growth

10.1.3**Mobility Services Transit**

The method used to apportion growth relating to specialized vehicles is different than conventional transit due to the conditional eligibility of this service. Similarly, there are benefits to an existing population and growth. Thus, benefits are allocated to two groups of customers:

- New registrants of Mobility Services based on the existing population (attributed to an aging population that will register for the service - as mentioned in **Section 6.2**); and
- New registrants of Mobility Services based on growth in population.

As mentioned in **Section 6.2**, a trip denial rate of one percent is targeted within a ten-year period, meaning Mobility Services needs to expand their fleet to accommodate a reduction in the existing trip denial rate. These additional trips per registrant benefit the existing population, but also benefit new growth based on the adjusted trips per registrant. To calculate the apportionment of benefit, trips were separated into:

- Growth of Registrants (as a result of an aging population and population growth); and
- Growth of trips per registrant (as a result of reduction in trip denial rate).

Growth of Registrants

To determine the number of new registrants that come from the existing population and those that are from the growth population, the impacts of an aging population on the prevalence of disability (and thus the potential to register for Mobility Services) was calculated.

The population with a disability as illustrated in **Table 13** in each age cohort in 2033 was multiplied by the ratio of 2019 population to the total 2033 population (including growth). This provided the number of registrants from the existing population with a disability in 2033. The net growth between 2033 and 2019 was the number of new existing residents that could potentially have a disability over the period and be eligible for Mobility Services.

The growth population with a disability was calculated by multiplying the total 2033 population with a disability (**Table 13**) in each age cohort by the ratio of growth population (2033 – 2019) to the 2033 total population. This is illustrated in **Table 27** below.

Table 27: Allocation of New Registrants to Growth and Non-Growth

Population	2019	2023	2033
Population	138,493	147,424	173,570
% Existing Population	98.5%	93.1%	79.1%
% Growth Population	1.5%	6.9%	20.9%
Population with a disability	30,951	33,246	40,669
<i>Proportion resulting from population growth</i>	<i>454</i>	<i>2,303</i>	<i>8,501</i>
<i>Proportion resulting from an aging population</i>	<i>30,497</i>	<i>30,943</i>	<i>32,168</i>
<i>Change in existing population with a disability due to aging</i>	<i>120</i>	<i>566</i>	<i>1,791</i>
% of new registrants from existing aging population	20.9%	19.7%	17.4%
% of new registrants from population growth	79.1%	80.3%	82.6%

Growth in Trips per Registrant

The number of trips per registrant is also expected to increase as a result of the reduction of the trip denial rate from 4% to 1% between 2023 and 2033. The reduction in trip denial would not only benefit new registrants to the service, but also existing

registrants that currently use Mobility Services. This would result in a higher allocation of cost to the existing population than identified above. In order to provide the best estimate for future service, the most recent non-Covid year, 2019, was used to calculate 2033 trips (assuming no change in trip denials). This provides the total number of 2033 trips assuming no change in trips per registrant. The total 2033 trip forecast (assuming the 1% trip denial rate) was then subtracted from this figure to get the total number of additional trips per registrant. Between 2023 and 2033, an additional 15,084 new trips were forecasted, this growth can be attributed to a growth in population, a change in the portion of the population with a disability, and a reduction in trip denials due to an increased availability of service.

Formula - Trips attributed to the change in trip rate between 2023 and 2033

= Total Guelph Transit Mobility Trips in 2033 – (Total Registrants in 2033 x Trip Rate in 2023)

Calculation

= 69,875 – (2,033 x 33.43)

= 69,875 – 67,963

= 1,912

Formula - Trips attributed to new registrants by 2033 (using 2019 trip rate)

= (Total Registrants by 2033 – Total Registrants in 2023) x 2019 Trip Rate

Calculation

= (2,033 – 1,662) x 33.43

= 12,403

Calculate Benefit Apportionment

To calculate the apportionment to growth and existing population, the following formulas were used:

Formula – Increase in Trips by Existing Registrants in 2033

= (Trips attributed to the change in trip rate between 2023 and 2033 x Percent of 2033 population that was existing in 2023)

+ (Trips attributed to new registrants by 2033 using 2019 trip rate x Percent growth of 2023 population with a disability)

Calculation

= 1,912 x 79.1% + 12,403 x 17.4%

= 3,671

Formula – Increase in Trips by New Registrants in 2033

= (Trips attributed to the change in trip rate between 2023 and 2033 X Percent of 2033 growth population) + (Trips attributed to new registrants by 2033 using 2023 trip rate x Percent growth of new (growth) population with a disability)

Calculation

= 1,912 x 20.9% + 12,403 x 82.6%

= 10,644

Formula – Benefit to Existing

= Increase in Trips by Existing Registrants in 2033 / (Increase in Trips by New Registrants in 2033 + Increase in Trips by Existing Registrants in 2033)

Calculation

= 3,671 / (3,671 + 10,644)

= 25.64%

Formula - Benefit to Growth

= Increase in Trips by New Registrants in 2033 / (Increase in Trips by New Registrants in 2033 + Increase in Trips by Existing Registrants in 2033)

Calculation

= 10,644 / (3,671 + 10,644)

= 74.36%

Therefore, the benefit to existing and growth for mobility vehicles and associated I.T.S. is as follows:

- 25.64% to benefit to existing
- 74.36% to benefit to growth

10.2**Post-Period Benefit**

The 2016 DCA requires that no portion of the service intended to benefit anticipated development within the ten-year DC period remain as excess capacity at the end of the ten-year DC period. For the purposes of this DC Study, in-period is identified as the period from 2023 to 2033 and the post-period is assumed to be from 2033 to 2043.

10.2.1

Local Conventional Transit

The post-period benefit was calculated using the proportion of annual transit trips that are conducted by the 2033 to 2043 population.

To calculate post-period benefit, the expected number of boardings per population in 2043 was calculated based on population growth and the propensity to use transit as described in **Section 10.1.1**. This calculation is outlined below.

Identify Growth in Boardings Based on Population Growth Only

The “Factor Relative to Housing Type” was calculated to be 2.58 for the post-period growth population, based on a weighted average, as shown in **Table 28**.

Table 28: Transit Propensity Factor (Post-Period) Relative to Housing Type Calculation

Housing Type	Factor Relative to Low-Density	Population (2023)	Growth Population (2023-2033)	Post-Period Growth Population (2033-2043)
Singles	1.00	59.7%	17.5%	10.1%
Multiples	2.45	20.2%	29.4%	31.7%
Apartments	2.93	18.8%	51.8%	56.8%
Institutional	2.93	1.3%	1.2%	1.39%
Factor Relative to Housing Type (Weighted Average)	Not Applicable	1.68	2.45	2.58

The density factor of 1.68 in the existing population yields a boardings per capita of 51.94, while the density factor of 2.58 of the post-period growth population yields a boardings per capita of 79.77.

To calculate the adjusted boardings per capita, the following calculation was used:

Formula - Boardings per Capita

= “Factor Relative to Low Density” from Post-Period Growth Population / “Factor Relative to Low Density” from existing 2023 population x 2023 Boardings per Capita

Calculation

= 2.58 / 1.68 x 51.94

= 79.77

The numbers associated with these steps are summarized in **Table 29**.

Table 29: Calculation of 2043 Conventional Boardings by Population

Population Group	Population	Factor Relative to Low Density	Boardings Per Capita	Annual Boardings (2043)
2023 Population	147,424	1.68	51.94	7,657,203
Decline in Housing Unit Occupancy 2023-2043	-2,999	1.68	51.94	-155,768
2023-2033 Growth	27,910	2.45	75.75	2,114,183
Post-Period 2033-2043 Growth	15,595	2.58	79.77	1,244,013
2043 Total	187,930	Not Applicable	Not Applicable	10,859,631

Adjust Boardings by Population Group to Reflect Forecasts

The total boardings to 2033 are expected to increase based on changes to the network within the DC horizon. To account for this, the 2033 boardings are adjusted as outlined in **Section 10.1.1**. The post-period boardings consider only the additional boardings which could be accommodated by the 2033 network. As such, the same boardings projection adjustment factor will be applied to the annual boardings from the post-period population. These boardings are summarized in **Table 30**.

Table 30: Calculation of 2043 Adjusted Conventional Boardings by Population

	Population	Boardings Per Capita (Pre-Adjustment)	Annual Boardings (Pre-Adjustment)	Boardings Adjustment Factor	Annual Boardings (Adjusted)
2023 Population	147,424	51.94	7,657,203	1.14	8,738,320
Decline in Housing Unit Occupancy 2023-2043	-2,999	51.94	-155,768	1.14	-177,761
2023-2033 Growth	27,910	75.75	2,114,183	1.14	2,412,684
Post-Period 2033-2043 Growth	15,595	79.77	1,244,013	1.14	1,419,655
2043 Total	187,930	Not Applicable	10,859,631	1.14	12,392,898

Based on the table above, the in-period and post-period growth benefit were calculated as follows:

Formula - Proportion of Benefit to Growth to Allocate Post-Period

= Post-Period Growth Population Annual Boardings / (2043 Boardings - 2023 Annual Boardings)

Calculation

= 1,419,655 / (12,392,898 – 7,657,203)

= 29.98%

Formula - Post-Period Benefit to Growth

= Benefit to Growth x Proportion of Benefit to Growth to Allocate Post-Period

Calculation

= 71.19% x 27.28%

= 21.34%

Formula - In-Period Benefit to Growth

= Benefit to Growth – Post-Period Benefit to Growth

Calculation

= 71.19% - 21.34%

= 49.85%

Therefore, the, pre-period, in-period and post-period benefit to existing and growth for local conventional vehicles and associated fareboxes and ITS is as follows:

- 28.81% in-period benefit to existing
- 49.85% in-period benefit to growth
- 21.34% post-period benefit to growth

10.2.2**Inter-regional Transit**

The post-period benefit for inter-regional transit was calculated in the same way using the proportion of annual transit trips that are conducted by the 2033 to 2043 population.

To calculate post-period benefit, the 2043 ridership was calculated based on population growth and the propensity to use transit as described in **Section 10.1.2**, and as outlined below.

Identify Growth in Boardings Based on Population Growth Only

The “Factor Relative to Housing Type” was calculated as described in **Section 10.2.1** to be 1.68 for the existing population group and 2.58 for the post-period growth population, which represents the impact of density on transit growth. The density factor of 1.68 in the existing population yields a boardings per capita of 0.14, while the density factor of 2.58 of the post-period growth population yields a boardings per capita of 0.22.

To calculate the adjusted boardings per capita, the following calculation was used:

Formula - Boardings per Capita

= “Factor Relative to Low Density” from Post-period Growth Population / “Factor Relative to Low Density” from existing 2023 population x 2023 Boardings per Capita

Calculation

= 2.58 / 1.68 x 0.14

= 0.22

The numbers associated with these steps are summarized in **Table 31**.

Table 31: Calculation of 2043 Inter-regional Boardings by Population

Population Group	Population	Factor Relative to Low Density	Boardings Per Capita	Annual Boardings (2043)
2023 Population	147,424	1.68	0.14	20,639
Decline in Housing Unit Occupancy 2023-2043	-2,999	1.68	0.14	-420
2023-2033 Growth	27,910	2.45	0.20	5,582
Post-Period 2033-2043 Growth	15,595	2.64	0.22	3,431
2043 Total	187,930	Not Applicable	Not Applicable	29,232

Adjust Boardings by Population Group to Reflect Forecasts

The total boardings to 2033 are expected to increase based on changes to the network within the DC horizon. To account for this, the 2033 boardings are adjusted as outlined in **Section 10.1.2**. The post-period boardings consider only the additional boardings which could be accommodated by the 2033 network. As such, the projected boardings for the 2033 to 2043 growth population reflect only the growth in population. These boardings are summarized in **Table 32**.

Table 32: Calculation of 2043 Adjusted Inter-regional Boardings by Population

	Population	Boardings Per Capita (Pre-Adjustment)	Annual Boardings (Pre-Adjustment)	Boardings Adjustment Factor	Annual Boardings (Adjusted)
2023 Population	147,424	0.14	20,639	8.49	175,157
Decline in Housing Unit Occupancy 2023-2043	-2,999	0.14	-420	8.49	-3,564
2023-2033 Growth	27,910	0.20	5,582	8.49	47,373
Post-Period 2033-2043 Growth	15,595	0.22	3,431	8.49	29,117
2043 Total	187,930	Not Applicable	29,232	8.49	248,083

Based on the table above, the in-period and post-period growth benefit were calculated as follows:

Formula- Proportion of Benefit to Growth to Allocate Post-Period

= Post-Period Growth Population Annual Ridership / 2043 Ridership

Calculation

= 29,117 / 248,083

= 11.74%

Formula - Post-Period Benefit to Growth

= Benefit to Growth x Proportion of Benefit to Growth to Allocate Post-Period

CITY OF GUELPH

2023-2033 Development Charge Study - Transit Technical

Appendix

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Calculation

$$= 21.49\% \times 11.74\%$$

$$= 2.52\%$$

Formula - In-Period Benefit to Growth

$$= \text{Benefit to Growth} - \text{Post-Period Benefit to Growth}$$

Calculation

$$= 21.49\% - 2.52\%$$

$$= 18.97\%$$

Therefore, the in-period and post-period benefit to existing and growth for inter-regional vehicles and associated fareboxes and I.T.S. is as follows:

- 78.51% in-period benefit to existing
- 18.97% in-period benefit to growth
- 2.52% post-period benefit to growth

10.2.3**Specialized Transit**

Unlike conventional transit, there is no post-period benefit for the purchase of the specialized fleet in-period. Since specialized transit systems typically have some degree of trip denials, any increase in registrants and trips beyond 2033 will require additional capacity (since 1% of trips from the 2033 population are anticipated to be denied).

As a result, there is no post-period benefit.

11.0 Apportioning Benefit - Other Capital Items

11.1 Supervisor Vehicles

The need for additional supervisor vehicles is primarily related to an increase in the number of operators required to provide the increased level of service over the growing service area. Supervisors play an important role in customer service, following up on customer concerns, managing service delivery, as well as training and coaching operators in service delivery. The addition of a supervisor vehicle will increase the capacity of the supervisory team to accommodate the growing staff of operators. The number of supervisors increases only when growth occurs and there is an increase in the number of transit operators, therefore, supervisor vehicles are fully apportioned to growth.

The number of operators is considered synonymous with the number of peak buses for these calculations as there is typically one active operator per vehicle. Similarly, the number of supervisors and the number of supervisor vehicles are considered synonymous for the below calculations.

Supervisors currently have the capacity to supervise additional operators. This capacity must be reconciled before determining the benefit to existing and benefit to growth. To do so, the number of operators who are able to be supervised by the existing supervisory staff is subtracted from the total growth in buses. The supervisor vehicle is required to support the remaining nine vehicles and will have the capacity to support an additional six following the DC horizon.

To apportion the benefit to growth between in-period and post-period, the number of buses which can be supported in each period is divided by the total capacity increase from the addition of the vehicle.

Formula – In-period Benefit to Growth

= [(Peak Conventional Transit Vehicles in 2033 - Peak Conventional Transit Vehicles in 2023) - (Ratio of Supervisor Vehicles to Peak Buses x Supervisor Vehicles 2023) - Peak Conventional Transit Vehicles in 2023] / [Ratio of Supervisor Vehicles to Peak Buses x (Supervisor Vehicles 2033 - Supervisor Vehicles 2023)]

Calculation

= [(84 - 64) - (15 x 5) - 64] / [15 x (6 - 5)]

= 60.00%

Formula – Post-period Benefit to Growth

= [(Ratio of Supervisor Vehicles to Peak Buses x Supervisor Vehicles 2033) - Peak Conventional Transit Vehicles in 2033] / [Ratio of Supervisor Vehicles to Peak Buses x (Supervisor Vehicles 2033 - Supervisor Vehicles 2023)]

Calculation

= [(15 x 6) - 84] / [15 x (6 - 5)]

= 40.00%

Therefore, the in-period and post-period benefit to growth for supervisor vehicles is:

- 60.00% in-period benefit to growth
- 40.00% post-period benefit to growth

11.2 Facilities

There are three transit facilities included in the capital plan, the Guelph Transit and Fleet Services Facility, the South End Terminal and the Guelph Central Station. The benefit apportionment methodology for each is outlined below.

Guelph Transit and Fleet Services Facility The expansion vehicles noted in **Section 4.5, 5.2, Error! Reference source not found.** and **7.0** will need to be maintained and stored. The existing facilities are too small to accommodate these vehicles; therefore, the new Guelph Transit and Fleet Services Facility will support this need. In order to apportion the benefit between existing, in-period growth, and post-period growth, it is important to understand the capacity of the both the new and existing facilities and how much of the new facility will be used by each existing and growth buses. **Table 33** presents the conversion of each bus type to its forty-foot bus equivalent (rounded to reflect a whole vehicle).

Table 33: Growth Bus Forty-foot Equivalences

Bus Type	Bus Length (feet)	Ratio to 40-foot bus	Quantity	Total 40-foot equivalent buses
Existing Conventional 40-Foot Buses	40	1.0	81	81
Existing Inter-regional 40-Foot Buses	40	1.0	0	0
Existing Mobility Buses	25	0.625	14	9
Existing Supervisor Vehicles	15	0.375	5	2
Existing Operator Vehicles	15	0.375	2	1
Expansion 40-Foot Buses	40	1.0	21	21
Expansion Inter-regional 40-Foot Buses	40	1.0	4	4
Expansion Mobility Buses	25	0.625	3	2
Expansion Specialized Vehicles	15	0.375	1	1
Expansion Operator Vehicles	15	0.375	0	0
Existing Fleet	Not Applicable	Not Applicable	102	93
Growth	Not Applicable	Not Applicable	29	28

There are currently buses, supervisor vehicles and operator vehicles, parked outside of the existing facility. These vehicles are expected to take up the equivalent space as 23 forty-foot buses. There are also 64 conventional vehicles and 10 Mobility vehicles which are being stored within the existing facility, equivalent in size to 71 forty-foot buses. Moving these vehicles to a new interior space is considered 100% benefit to existing.

This is because all of these vehicles are already being stored, and are able to serve the community.

The new building is expected to have a capacity of 202 forty-foot equivalent buses. In order to determine how much of the facility space will support vehicles related to growth, apportionment identified for the vehicles throughout the previous sections is weighted based on space required for the expansion vehicles. In the following calculations, the vehicle quantities are represented as their forty-foot equivalents as per **Table 33**.

Formula - Benefit to Existing

$$= (\text{Existing 40-foot Equivalent Buses} \times \text{Associated Benefit to Existing} \\ + \text{Conventional Expansion Vehicles} \times \text{Associated Benefit to Existing} \\ + \text{Inter-regional Expansion Vehicle} \times \text{Associated Benefit to Existing} \\ + \text{Mobility 40-foot Equivalent Expansion Vehicles} \times \text{Associated Benefit to Existing} \\ + \text{Supervisor 40-foot Equivalent Expansion Vehicles} \times \text{Associated Benefit to Existing}) / \\ \text{New Facility Capacity}$$

Calculation

$$= (94 \times 100\% + 21 \times 28.81\% + 4 \times 78.51\% + 2 \times 25.64\% + 1 \times 0\%) / 202 \\ = 51.34\%$$

Formula – In-Period Benefit to Growth

= (Conventional Expansion Vehicles x Associated In-period Benefit to Growth
 + Inter-regional Expansion Vehicle x Associated In-period Benefit to Growth
 + Mobility 40-foot Equivalent Expansion Vehicles x Associated In-period Benefit to
 Growth
 + Supervisor 40-foot Equivalent Expansion Vehicles x Associated In-period Benefit to
 Growth) / New Facility Capacity

Calculation

= (21 x 49.85% + 4 x 18.97% + 2 x 74.36% + 1 x 60%) / 202
 = 6.49%

Formula – Post-Period Benefit to Growth

= 100% – Benefit to Existing – In-period Benefit to Growth
 = 100% - 51.3% - 6.49%
 = 42.17%

Therefore, the in-period and post-period benefit to existing and growth for the transit operations centre are as follows:

- 51.34% in-period benefit to existing
- 6.49% in-period benefit to growth
- 42.17% post-period benefit to growth

11.2.1 South End Terminal (Clair Maltby Station)

The South End Terminal will have additional capacity to accommodate growth, therefore it is assumed to have the benefit apportionment as conventional transit, as this is the only service expected to use the terminal at this time.

Therefore, the in-period and post-period benefit to existing and growth for this terminal is as follows:

- 28.81% in-period benefit to existing
- 49.85% in-period benefit to growth
- 21.34% post-period benefit to growth

11.2.2 Guelph Central Station (Downtown Terminal)

The new building at the Guelph Central Station will expand the passenger waiting areas by making use of space adjacent to the existing platform and will replace existing office spaces. Since a portion of the building will relocate existing leased offices, only a portion of the building is considered growth. The new building will increase the available space for passengers and staff by 676 square meters as shown in **Table 34**, and as such, 92.6% ($676/730 \times 100\%$) of the facility can be considered growth.

Table 34: Downtown Terminal Building Area

Building	Area (Square Meters)
Existing Leased Offices	54
New Building (Passenger waiting area, operator spaces and offices)	730
Growth	676

The expansion of the existing terminal is required to support the overall growth of the network as an increase in service area means more people will be able to make use of this central hub and more staff will be required to operate the service. The addition of inter-regional services at this location will mean transfers between conventional and inter-regional services will be introduced. Since this building is intended to support the overall system growth, and because the majority of boardings on the inter-regional

services are expected to be from conventional ridership, the benefit to growth is considered the same as that of the conventional services. The apportionment is adjusted to reflect the portion of the facility which is considered growth.

Formula - In-Period Benefit to Growth

= (Growth Area of New Building / Total Area of New Building) x Conventional In-Period Benefit to Growth

Calculation

= 676 / 730 x 49.83%

=46.16%

Formula - Post-Period Benefit to Growth

= (Growth Area of New Building / Total Area of New Building) x Conventional Post-Period Benefit to Growth

Calculation

= 676 / 730 x 21.34%

=19.76%

Formula - Benefit to Existing

= 100% - In-Period Benefit to Growth - Post-Period Benefit to Growth

Calculation

$$= 100\% - 46.16\% - 19.76\%$$

$$= 34.08\%$$

Therefore, the in-period and post-period benefit to existing and growth for this terminal is as follows:

- 34.08% in-period benefit to existing
- 46.16% in-period benefit to growth
- 19.76% post-period benefit to growth

12.0

Summary of Key Values

Table 35 presents the full capital plan, including how the capital costs are apportioned between benefit to existing and growth.

Table 35: Capital Plan

Item	Unit Price (2023)	Quantity (2023-2033)	Gross Cost ¹⁴	Cost Reductions (External Partnerships, Post-Period Costs, Funding Contributions)	10-Year Capital Cost (Guelph Transit portion only)	Benefit to Existing	In-Period Benefit to Growth	Post-Period Benefit to Growth
40' Conventional Buses	\$1,379,000	21	\$30,482,000	\$12,613,000	\$17,869,000	28.81%	49.85%	21.34%
Inter-regional Buses	\$1,379,000	7	\$10,045,000	\$6,707,000	\$3,338,000	78.51%	18.97%	2.52%
Supervisor Vehicle	\$50,000	1	\$50,000	Not Applicable	\$50,000	N/A	60.00%	40.00%
Mobility Services Vehicles	\$228,000	3	\$770,000	\$323,000	\$447,000	25.64%	74.36%	N/A

¹⁴ Reflects a 2% annual inflation rate

Item	Unit Price (2023)	Quantity (2023-2033)	Gross Cost ¹⁴	Cost Reductions (External Partnerships, Post-Period Costs, Funding Contributions)	10-Year Capital Cost (Guelph Transit portion only)	Benefit to Existing	In-Period Benefit to Growth	Post-Period Benefit to Growth
Guelph Transit and Fleet Services Facility - Building ¹⁵	\$201,000,000	1	\$201,000,000	\$34,671,000 ¹⁶	\$166,329,300	51.34%	6.49%	42.17%
Guelph Transit and Fleet Services Facility – Electric Bus Charging Equipment	\$46,000,000	1	\$46,000,000	\$20,500,000	\$25,500,000	51.34%	6.49%	42.17%

¹⁵ Reflects transit portion only

¹⁶ Funding contribution as reported in Future Ready Action Plan

Item	Unit Price (2023)	Quantity (2023-2033)	Gross Cost ¹⁴	Cost Reductions (External Partnerships, Post-Period Costs, Funding Contributions)	10-Year Capital Cost (Guelph Transit portion only)	Benefit to Existing	In-Period Benefit to Growth	Post-Period Benefit to Growth
South End Terminal Building (Clair Maltby Station)	\$14,500,000	1	\$14,500,000	Not Applicable	\$14,500,000	28.81%	49.85%	21.34%
Guelph Central Station	\$14,000,000	1	\$14,000,000	\$5,000,000	\$9,000,000	34.08%	46.16%	19.76%
Total	Not Applicable	Not Applicable	\$316,847,000	\$79,814,000	\$237,033,000	47.93%	14.23%	39.84%



Appendix G

Asset Management Plan



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:

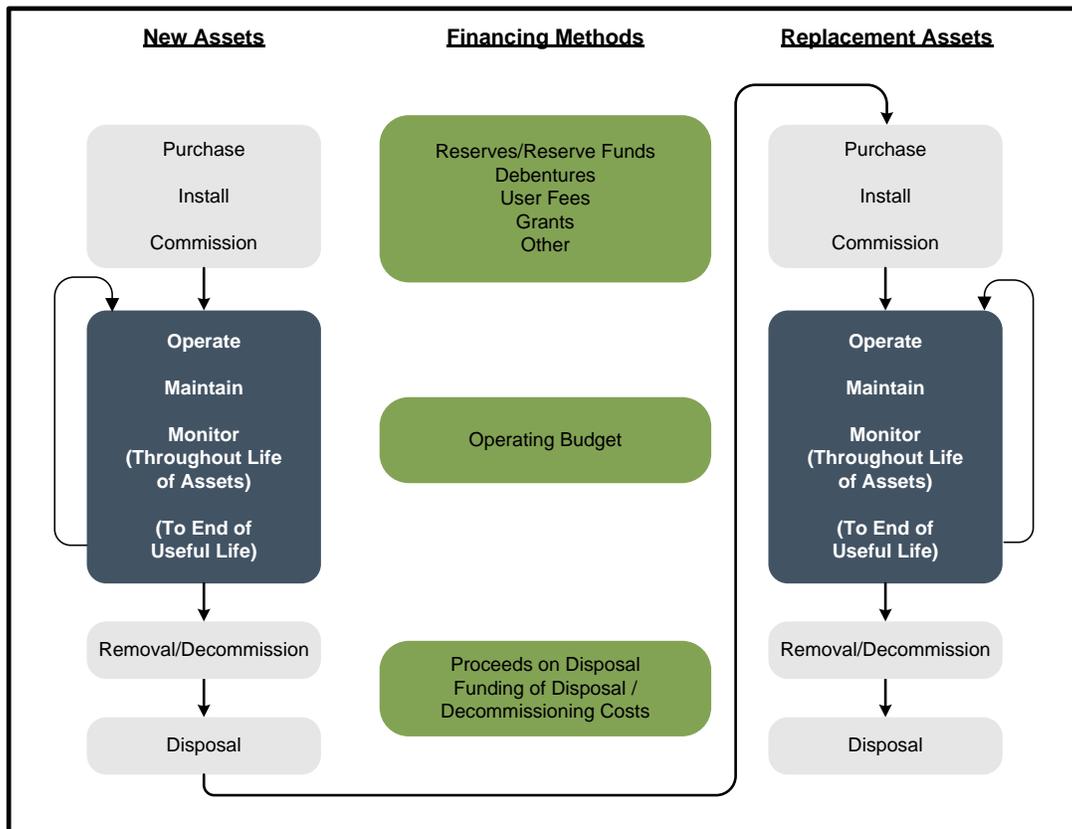
“The asset management plan shall,

- (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 \$255.92 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)
Expenditures (Annualized)	
Annual Debt Payment on Non-Growth Related Capital ¹	71,442,351
Annual Debt Payment on Post Period Capital ²	22,474,243
Lifecycle:	
Annual Lifecycle - Municipal-wide Services	\$74,720,139
Incremental Operating Costs (for D.C. Services)	\$87,285,682
Total Expenditures	\$ 255,922,416
Revenue (Annualized)	
Total Existing Revenue ³	\$524,258,522
Incremental Tax and Non-Tax Revenue (User Fees, Fines, Licences, etc.)	\$126,049,717
Total Revenues	\$650,308,239

¹ Non-Growth Related component of Projects

² Interim Debt Financing for Post Period Benefit

³ As per Sch. 10 of FIR



Appendix H

Draft D.C. By-law – To Be Provided under Separate Cover