



Addendum to the September 27, 2023 Development Charges Background Study City of Guelph

Addendum Report #1

January 4, 2024

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List of Acronyms and Abbreviations

Acronym	Full Description of Acronym
D.C.	Development Charges
D.C.A.	Development Charges Act



1. Background

Commensurate with the provisions of the Development Charges Act, 1997, as amended (D.C.A.), the City has undertaken a Development Charges (D.C.) Background Study and released the study in accordance with the D.C.A. The following provides a summary of the key dates in the development charge by-law process:

- July 2022 to June 2023 – Data collection, D.C. calculations, Engineering review, and policy work
- November 15, 2022 – Peer Review Group Meeting #1
- April 12, 2023 – Peer Review Group Meeting #2
- May 11, 2023 – Peer Review Group Meeting #3
- June 8, 2023 – Peer Review Group Meeting #4
- September 27, 2023 – Release of the D.C. Background Study and draft by-law
- October 17, 2023 – Public Meeting of Council
- January 4, 2024 – Release of the Addendum to the September 27th report
- January 16, 2024 – Passage of D.C. By-law

The purpose of this addendum report is to provide updates to the September 27, 2023 D.C. Background Study with respect to:

- Services Related to a Highway;
- Public Works;
- Transit Services;
- Fire Protection Services;
- Policing Services;
- Parks and Recreation;
- Library Services;
- Waste Diversion Services;
- Water Services; and
- Wastewater Services.

These updates are based upon further review by City staff, stakeholders, and outputs from the City's budget process. In addition, potential refinements to the draft D.C. by-law were examined by the City, which is provided under a separate cover.



These refinements will form part of the D.C. background study provided prior to by-law adoption.

2. Updates to the 2023 D.C. Background Study

This section of the addendum report provides an explanation for the above-noted refinements. It is noted that the refinements have resulted in a decrease to the calculated development charges.

2.1 Refinements to Services Related to a Highway

Based on further review of the capital project listing for Services Related to a Highway, by City staff, various refinements to the capital projects have been identified. These refinements include updates to the following projects:

- Project 3: Baker St: Quebec St to Woolwich (W, WW, SW, RD) (DT) → Rename to Baker St Reconstruction - Quebec to Woolwich.
- Project 4: MacDonell St: Wyndham St N to Carden St (WW) (DT) → Rename to MacDonell St Reconstruction - Wyndham to Carden.
- Project 5: Quebec St: Wyndham St N to Norfolk St (W, WW, SW, RD) (DT) → Rename to Quebec St Reconstruction - Wyndham to Norfolk.
- Project 6: Wyndham Street N Carden St to Woolwich St PH0 - Environmental Assessment → Rename to Wyndham St N Reconstruction PH0 - EA from Carden to Woolwich.
- Project 7: Wyndham St N Carden St to Woolwich St PH 1: Carden St to Cork St E (W, WW, SW, RD) (DT) → Rename to Wyndham St N Reconstruction PH1 - Carden to North of Cork.
- Project 8: Wyndham St N Carden St to Woolwich St PH 2: Cork St to Woolwich St & St. Georges Square (W, WW, SW, RD) (DT) → Rename to Wyndham St N Reconstruction PH2 - North of Cork to Woolwich, inc. St. Georges Square.
- Project 9: Woolwich Street Ph 1- MacDonell to Douglas Street. WW MP Project 5.5 (Partial) → Rename to Woolwich St Reconstruction PH1 - MacDonell to Eramosa.
- Project 10: Woolwich Street Reconstruction CONSTRUCTION PH2 - Eramosa to London → Rename to Woolwich St Reconstruction PH2 - Eramosa to London.



- Project 11: Yarmouth Street - Norfolk Street to Woolwich Street. WW MP Project 5.4 (Partial) → Rename to Yarmouth St Reconstruction - Norfolk to Woolwich.
- Project 12: Macdonnell Street - Norfolk to Carden Street → Rename to MacDonell St Reconstruction - Norfolk to Carden.
- Project 20: Southgate extension to Maltby Rd (W, WW, RD) → Rename to Southgate Dr Extension - Southgate to Maltby.
- Project 21: Macdonnell Street - Norfolk to Carden Street → Rename to Whitelaw Rd Reconstruction - Shoemaker to Paisley.
- Project 22: Laird Road from Downey to Few → Rename to Laird Road Extension - Downey to Few.
- Project 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) → Rename to York Rd Reconstruction - Victoria to East City Limits. In addition to the name change, refinements to the costing have been identified. The reduction to this project is due to an amended scope, which results in a revised amount of \$15,090,000 (previously \$28,459,000). Subsequently, this reduced the benefit to existing amount to \$4,527,000 (from \$8,537,700). This adjustment results in an updated D.C. eligible amount of \$10,563,000.
- Project 29: Victoria: York to Stone Road Widening - Environmental Assessment → Rename to Victoria / Stone Rd Improvements PH0 - York to Stone to Watson EA.
- Project 30: Victoria: York to Stone Road Widening - Phase 1 - Victoria Rd S: York Rd to Stone Rd E → Rename to Victoria / Stone Rd Improvements PH1 - Victoria from York to Stone.
- Project 37: Gordon Street from College to South Ring Road (Title in Budget is "Gordon Street Protected Bike Lanes ICIP") → Rename to Gordon St Reconstruction - South Ring Rd to College (ICIP and Widening) (ICIP-GUE-05).
- Project 42: Stone Road - Victoria to Watson Widening, AAA → Rename to Victoria / Stone Rd Improvements PH2 - Stone from Victoria to Watson.
- Project 57: PNXXX Grange Street - Stevenson to Victoria AAA, SWM → Rename to Grange St - Stevenson to Victoria AAA, SWM.
- Project 58: PNXXX Grange Road - Victoria to Watson AAA → Rename to Grange Road - Victoria to Watson AAA.
- Project 64: Ph6 London Road from Exhibition to Cardigan and Cardigan from London to Norwich WM → Rename to Exhibition Area Reconstruction - Ph 2 -



Exhibition St Reconstruction - London to Verney Tower and London St from Yorkshire to Exhibition.

- Project 65: Ph2 Exhibition Street W-1b, WW3-1, SWM Upgrades - London to Robertson (Verney Tower) and London Street from Yorkshire to Exhibition → Rename to Exhibition Area Reconstruction - Ph 6 - London Rd from Exhibition to Cardigan and Cardigan from London to Norwich WM.
- Project 79: Gordon Street ICIP - Waterloo to College, South Ring Road to Edinburgh → Rename to Gordon Street Protected Bike Lanes - Waterloo to College, South Ring Rd to Edinburgh (ICIP-GUE-05).
- Project 84: RDXXX Stevenson Street - Speedvale to Eramosa AAA → Rename to Stevenson Street - Speedvale to Eramosa AAA.
- Project 85: RDXXX Stevenson Street - Eramosa to York Road AAA (2031+) → Rename Stevenson Street - Eramosa to York Road AAA (2031+).
- Project 86: RDXXX Silvercreek Parkway - Willow to Speedvale AAA → Rename to Silvercreek Parkway - Willow to Speedvale AAA.
- Project 87: RDXXX Silvercreek Parkway - Willow to Sleeman Park AAA (2031+) → Rename to Silvercreek Parkway - Willow to Sleeman Park AAA (2031+).
- Project 89: RDXXX Paisley Road - Elmira to West City Limit Urbanize and AAA (2031+) UPDATE: Whitelaw to West City Limit → Rename to Paisley Road - Elmira to West City Limit Urbanize and AAA (2031+) UPDATE: Whitelaw to West City Limit.
- Project 90 RDXXX Norfolk Street - Waterloo to Norwich AAA (2031+) → Rename to Norfolk Street - Waterloo to Norwich AAA (2031+).
- Project 101: Hanlon - Highway 7/Woodlawn to Wellington Street. → Rename to Hanlon - Paisley Rd to Speedvale municipal network improvements. In addition to the name change, refinements to the project figures have been identified and are as follows:
 - Year: 2025-2040 (previously 2025-2030)
 - Gross Cost: \$3,057,000 (previously \$4,000,000)
 - Benefit to Existing: \$305,700 (previously \$400,000)
 - Net D.C.-eligible amount: \$2,751,300
- Project 102: Silvercreek Parkway/CN Grade Separation and Improvements 130m south of Paisley. Refinements to the project figures have been identified and are as follows:
 - Gross Cost: \$22,254,600 (previously \$32,848,000)



- Benefit to Existing: \$3,338,200 (previously \$9,854,400)
- Other Contributions: \$11,127,300 (previously \$0)
- Net D.C.-eligible amount: \$7,789,100
- Project 103: Maltby Road from Gordon St to Victoria Rd 2-lane road which will has to be upgraded to accommodate development in the adjacent lands after 2031 → Rename to Maltby Rd E Urbanization - Gordon to Victoria.
- Project 104: Maltby Road - Gordon to Hanlon → Rename to Maltby Rd W Urbanization - Gordon to Hanlon.
- Project 105: Clair Road - Beaver Meadows to Victoria → Rename to Clair Rd Widening - Beaver Meadows to Victoria.
- Project 106: Victoria Road: Clair Road to Maltby. 2-lane road which will has to be upgraded to accommodate development in the adjacent lands after 2031. Project is triggered primarily by the Clair-Maltby Secondary Plan → Rename to Victoria Rd Urbanization - Clair to Maltby.
- Project 107: Gordon Street Environmental Assessment → Rename to Gordon St & Clair Rd EA - Southgate to Victoria and Clair to Maltby.
- Project 108: Gordon St: Clair Rd to Maltby Rd (WW,STM,RD) - (WW0070) → Rename to Gordon St Reconstruction - Clair to Maltby.
- Project 109: Laird: Clair to Southgate. Reconstruction from Poppy drive to Southgate → Rename to Clair Rd/Laird Rd Widening - Hanlon to 230m East of Laird.

In addition to the above project updates, the following projects have either been added or removed from the capital listing (note: these new/removed projects result in a renumbering of the projects subsequent to the new/removed project number):

- New Project 48: Design and Construction of Left Turn Lanes at Starwood and Keating. This project has been added based on City staff's input, with the following specifics:
 - Year: 2024
 - Gross Cost: \$250,000
 - Benefit to Existing: \$75,000
 - Net D.C.-eligible amount: \$175,000
- Removed Project 71: Clair Road - 230m E of Laird to Gordon AAA Bikes.
- Removed Project 72: Clair Road - Gordon to Beaver Meadows AAA Bikes.



- New Project 102: Hanlon - Highway 7/Woodlawn to Wellington Street. This project has been added based on City staff's input, with the following specifics:
 - Year: 2034-2037
 - Gross Cost: \$10,080,000
 - Benefit to Existing: \$1,008,000
 - Net D.C.-eligible amount: \$9,072,000
- Removed Project 109: Clair/Laird Road Widening Environmental Assessment.

The above refinements result in an overall decrease to the calculated development charges for Services Related to a Highway. For single & semi-detached dwellings the D.C. decreases from \$20,432 per unit to \$19,685 per unit. For non-residential development, the D.C. decreases from \$10.41/sq.ft. to \$10.04/sq.ft.

2.2 Refinement to Public Works

Based on further review of the capital project listing for Public Works by City staff, various refinements to the capital projects have been identified. These refinements include updates to the following projects:

- Project 2: Guelph Transit and Fleet Services Facility - Public Works Portion (Growth-Related Financing Cost) → Rename to Guelph Transit and Fleet Services Facility – Public Works Portion (Growth-Related Financing Cost – Discounted). The figures for this project have been updated to reflect the most recent growth-related financing costs for this facility (which has been allocated between Public Works and Transit). This results in the following:
 - Gross Cost: \$49,180,270
 - Post Period Benefit: \$31,180,300
 - Net D.C.-eligible amount: \$17,999,970
- Project 6: Blower (for Heavy Front-End Loader) → Rename to 2 Ton Truck with Roll Off/Dump Body (2). In addition to the name change, refinements to the project figures have been identified and are as follows:
 - Year: 2032 (previously 2028)
 - Growth-related Cost: \$266,000 (previously \$133,000)
- Project 7: Tandem Salter/Sander → Rename to Tandem Salter/Sander (3). In addition to the name change, refinements to the project figures have been identified as follows:



- Year: 2025-2045 (previously 2023)
 - Growth-related Cost: \$1,308,000 (previously \$436,000)
- Project 8: Sidewalk Plough → Rename to Sidewalk Plough (6). In addition to the name change, refinements to the project figures have been identified as follows:
 - Year: 2024-2048 (previously 2029)
 - Growth-related Cost: \$1,080,000 (previously \$220,000)
 - Note: this revision also reduces the service standard value for Sidewalk Plows from \$220,000 to \$180,000.
- Project 9: Asphalt Hot Box Trailer → Rename to Asphalt Hot Box Trailer (3). In addition to the name change, refinements to the project figures have been identified as follows:
 - Year: 2032-2048 (previously 2030)
 - Growth-related Cost: \$135,000 (previously \$45,000)
- Project 11: 3/4 Ton Drop Tail Gate Truck → Rename to 3/4 Ton Drop Tail Gate Truck (8). In addition to the name change, refinements to the project figures have been identified as follows:
 - Year: 2027-2048 (previously 2023)
 - Growth-related Cost: \$640,000 (previously \$54,000)

In addition to the above project updates, the following projects have either been added or removed from the capital listing (note: these new/removed projects result in a renumbering of the projects subsequent to the new/removed project number):

- Removed Project 4: New Sand-Salt Dome.
- Removed Project 10: Tandem Salter/Sander.
- New Project 10: Bucket Truck. This project has been added based on City staff's input, with the following specifics:
 - Year: 2027
 - Growth-related Cost: \$345,000

The above refinements result in an overall increase to the calculated development charges for Public Works. For single & semi-detached dwellings the D.C. increases from \$1,669 per unit to \$1,993 per unit. For non-residential development, the D.C. increases from \$0.86/sq.ft. to \$1.01/sq.ft.



2.3 Refinements to Transit Services

Based on further review of the capital project listing for Transit Services by City staff, various refinements to the capital projects have been identified. These refinements include updates to the following projects:

- Project 3: Guelph Transit and Fleet Services Facility Growth-Related Debt Interest (Discounted) → Rename to Guelph Transit and Fleet Services Facility – Transit Portion (Growth-Related Financing Cost – Discounted). The figures for this project have been updated to reflect the most recent growth-related financing costs for this facility (which has been allocated between Public Works and Transit). This results in the following:
 - Gross Cost: \$64,259,283
 - Post Period Benefit: \$55,688,700
 - Net D.C.-eligible amount: \$8,570,583

The above refinements result in an overall decrease to the calculated development charges for Transit Services. For single & semi-detached dwellings the D.C. decreases from \$4,021 per unit to \$3,155 per unit. For non-residential development, the D.C. decreases from \$1.97/sq.ft. to \$1.55/sq.ft.

2.4 Refinements to Fire Protection Services

Based on further review of the capital project listing for Fire Protection Services by City staff, the following projects have been removed. Note that the project numbers for subsequent items following those removed projects have been updated.

- Removed Project 4: Fire Head Quarters Design FS0077-001.
- Removed Project 5: Land for New Facility.

The above refinements result in an overall decrease to the calculated development charges for Fire Protection Services. For single & semi-detached dwellings the D.C. decreases from \$418 per unit to \$363 per unit. For non-residential development, the D.C. decreases from \$0.21/sq.ft. to \$0.13/sq.ft.



2.5 Refinements to Policing Services

The following provides a summary of the refinements to the capital project listing for Policing Services subsequent to the release of the D.C. Background Study:

- Project 1: Facilities Upgrades - 4th Floor Outfit. Revised the timing of this project from 2023-2032 to 2034.
- Project 2: Police Training Facility- Indoor Firing Range. Revised the timing of this project from 2030-2031 to 2034.
- Project 11: Special Constable Equipment (5 new S/C). Revised the timing of this project from 2023-2032 to 2034. The cost of this project has been allocated as 100% post period benefit.
- Project 12: Special Constable Equipment (4 new S/C). Revised the timing of this project from 2033-2042 to 2034.

The above refinements result in an overall decrease to the calculated development charges for Policing Services. For single & semi-detached dwellings the D.C. decreases from \$1,450 per unit to \$1,449 per unit. There is no change to the non-residential D.C.

2.6 Refinements to Parks and Recreation Services

Based on further review of the capital project listing for Parks and Recreation Services by City staff, the following projects have been removed. Note that the project numbers for subsequent items following those removed projects have been updated.

- Removed Project 65: 3/4 Ton Drop Tail Gate Truck.
- Removed Project 91: Outdoor Pool (Lyon Pool).
- Removed Project 92: Wading Pool (Exhibition Park).
- Removed Project 93: Wading Pool (Sunny Acres Park).

The above refinements result in an overall decrease to the calculated development charges for Parks and Recreation Services. For single & semi-detached dwellings the D.C. decreases from \$13,785 per unit to \$12,913 per unit. For non-residential development, the D.C. decreases from \$0.83/sq.ft. to \$0.78/sq.ft.



2.7 Refinements to Library Services

The following provides a summary of the refinements to the capital project listing for Library Services subsequent to the release of the D.C. Background Study:

- Project 2: Collection materials Expansion for New Main Library. Revised the timing of this project from 2023 to 2025. Additionally, the cost of this project has been reduced by:
 - Gross Cost: \$2,920,000 (previously \$4,000,000)
 - Post Period Benefit: \$1,760,800 (previously \$2,412,000)
 - Net D.C.-eligible amount: \$1,159,200

The above refinements result in an overall decrease to the calculated development charges for Library Services. For single & semi-detached dwellings the D.C. decreases from \$1,640 per unit to \$1,591 per unit. There is no change to the non-residential D.C.

2.8 Refinements to Waste Diversion

The following provides a summary of the refinements to the capital project listing for Waste Diversion Services subsequent to the release of the D.C. Background Study:

- Project 1: Admin Building Retrofit → Rename to Admin Building Expansion.
- Project 6: Packers - Recycle and Organics (3) one every three years. Removed the Benefit to Existing amount as the costing of this project only refers to new growth.
- Project 8: Moving Household Hazardous Waste and recycling area to gate one. Revised the timing of this project from 2029 to 2034.

In addition to the above project updates, the following projects have been removed from the capital listing (note: these removed projects result in a renumbering of those subsequent in the capital list):

- Removed Project 4: Waste Packer Storage Facility.
- Removed Project 11: Cart Maintenance Building.
- Removed Project 12: Organics facility expansion.



The above refinements result in an overall decrease to the calculated development charges for Waste Diversion Services. For single & semi-detached dwellings the D.C. decreases from \$1,533 per unit to \$986 per unit. For non-residential development, the D.C. decreases from \$0.24/sq.ft. to \$0.15/sq.ft.

2.9 Refinements to Water Services

Similar to the refinements noted above, the City has identified several revisions to the Water Services for both capital related to Facilities and Distribution. These changes are outlined below.

2.9.1 Water Facilities

- Project 3: Clythe Treatment. This project is being combined with Project 18 Zone 2 Storage Reservoir (Clythe WTP), which provides for the following:
 - Year: 2027 (previously 2023-2025)
 - Growth-related Cost: \$16,781,000
- Project 12: Guelph Lake Water Treatment Plant with ASR. Removed the Post Period Benefit amount as this project will be replacing Project 11.

In addition to the above project updates, the following projects have been removed from the capital listing (note: these removed projects result in a renumbering of those subsequent in the capital list):

- Removed Project 11: Guelph Lake Water Treatment Plant.
- Removed Project 17: W-F-10 GUELPH LAKE STORAGE & BPS.
- Removed Project 18: Zone 2 Storage Reservoir (Clythe WTP).
- Removed Project 19: W-S-1 Zone 2 Future Elevated Storage.

2.9.2 Water Distribution

- Project 4: Gordon Street Road Widening EA - Maltby to Clair → Rename to Gordon St & Clair Rd EA - Southgate to Victoria and Clair to Maltby.
- Project 9: Woolwich Street Ph 1- Macdonell to Eramosa → Rename to Woolwich St Reconstruction PH1 - MacDonell to Eramosa.
- Project 10: Woolwich Street Ph 2- London to Eramosa → Rename to Woolwich St Reconstruction PH2 - Eramosa to London.



- Project 11: Baker Street Reconstruction from Quebec to Woolwich → Rename to Baker St Reconstruction - Quebec to Woolwich.
- Project 14: Whitelaw RD from Shemaker Cr to Paisley Rd. Upgrade of rural road to a full urban cross section, with full servicing. → Rename to Whitelaw Rd Reconstruction - Shoemaker to Paisley.
- Project 16: Elmira Road - Speedvale to Paisley Widening → Rename to Elmira Rd Widening - Speedvale to Paisley. Additionally, the cost of this project has been increased by:
 - Gross Cost: \$4,400,000 (previously \$2,850,000)
 - Benefit to Existing: \$1,100,000 (previously \$712,500)
 - Net D.C.-eligible amount: \$3,300,000
- Project 17: Elmira Road - Woodlawn to Speedvale Widening → Rename to Elmira Rd Widening - Woodlawn to Speedvale. Additionally, the cost of this project has been decreased by:
 - Growth-related cost: \$850,000 (previously \$1,700,000)
- Project 50: Ph2 Exhibition Street W-1b, WW3-1, SWM Upgrades - London to Robertson (Verney Tower) and London Street from Yorkshire to Exhibition → Rename to Exhibition Area Reconstruction - Ph 4 - Essex, Bristol, Holliday WM Connection.
- Project 51: Exhibition Street WM from Verney Tower to Speedvale → Rename to Exhibition Area Reconstruction - Ph 2 - Exhibition St Reconstruction - London to Verney Tower and London St from Yorkshire to Exhibition.
- Project 52: Speedvale Road Reconstruction - Edinburgh to 93 Speedvale (West of Kathleen) → Rename to Exhibition Area Reconstruction - Ph 6 - London Rd from Exhibition to Cardigan and Cardigan from London to Norwich WM.

In addition to the above project updates, the following projects have either been added or removed from the capital listing (note: these added/removed projects result in a renumbering of those subsequent in the capital list):

- Removed Project 13: Southgate extension to Maltby Rd, full construction with servicing (W, WW, RD).
- New Project 15: Elmira Rd Urbanization - Massey to Speedvale. This project has been added based on City staff's input, with the following specifics:
 - Year: 2033-2034
 - Gross Cost: \$850,000



- Benefit to Existing: \$212,500
- Net D.C.-eligible Cost: \$637,500

The above refinements result in an overall decrease to the calculated development charges for Water Services. For single & semi-detached dwellings the D.C. decreases from \$12,929 per unit to \$11,918 per unit. For non-residential development, the D.C. decreases from \$6.60/sq.ft. to \$6.08/sq.ft.

2.10 Refinements to Wastewater Services

Similar to water, the City has identified several revisions to the Wastewater Services for the Sewer capital infrastructure. These changes are documented below.

2.10.1 Wastewater Sewers

- Project 1: WW-I-11 Area Asset Capacity Enhancements (allowance) → Rename to Area Asset Capacity Enhancements (allowance).
- Project 8: Quebec St: Wyndham St N to Norfolk St (W, WW, SW, RD) (DT) → Rename to Quebec St Reconstruction - Wyndham to Norfolk.
- Project 9: Wyndham Street Class EA → Rename to Wyndham St N Reconstruction PH0 - EA from Carden to Woolwich.
- Project 10: Wyndham St N Carden St to Woolwich St PH 1: Carden St to Cork St E (W, WW, SW, RD) (DT) → Rename to Wyndham St N Reconstruction PH1 - Carden to North of Cork.
- Project 11: Wyndham St N Carden St to Woolwich St PH 2: Cork St E to Douglas St (W, WW, SW, RD) (DT) → Rename to Wyndham St N Reconstruction PH2 - North of Cork to Woolwich, inc. St. Georges Square.
- Project 12: Woolwich Street Ph 1- MacDonell to Douglas Street. WW MP Project 5.5 (Partial) → Rename to Woolwich St Reconstruction PH1 - MacDonell to Eramosa. Additionally, the gross costs were rounded to the nearest \$100.
- Project 13: Woolwich Street Ph 2- Douglas Street to Norfolk St. WW MP Project 5.5 (Partial) → Rename to Woolwich St Reconstruction PH2 - Eramosa to London. Additionally, the gross costs were rounded to the nearest \$100.
- Project 15: Baker Street Reconstruction from Quebec to Woolwich → Rename to Baker St Reconstruction - Quebec to Woolwich.



- Project 17: W/WW MP Area 5 Design and Construction Phase 1 - WRC to East of Hanlon Expressway. The gross costs were rounded to the nearest \$100.
- Project 18: W/WW MP Area 5 Construction Phase 2 - Bristol/Wellington from East of Hanlon Expressway to Edinburgh. The gross costs were rounded to the nearest \$100.
- Project 20: W/WW MP Area 5 Construction Phase 6 - Long Term - York Trunk from Gordon to Waterworks Place → Rename to Wastewater Area 5 PH6 - Wellington from Edinburgh to Waterworks. Additionally, the cost of this project has been revised with the following:
 - Rounded the gross amount to \$18,979,000
 - Increased Benefit to Existing from \$3,226,500 to \$15,752,800.
 - Revised growth-related amount has decreased from \$15,752,819 to \$3,226,519
- Project 21: Southgate extension to Maltby Rd, full construction with servicing (W, WW, RD) → Rename to Southgate Dr Extension - Southgate to Maltby.
- Project 22: Whitelaw RD from Shemaker Cr to Paisley Rd. Upgrade of rural road to a full urban cross section, with full servicing. → Rename to Whitelaw Rd Reconstruction - Shoemaker to Paisley. Additionally, the gross costs were rounded to the nearest \$100.
- Project 43: Ptarmigan Siphon Twinning. The cost of this project has been revised with the following:
 - Increased Benefit to Existing from \$2,358,000 to \$2,410,400.
 - Revised growth-related amount has decreased from \$262,000 to \$209,600
- Project 44: Speed River at Crane Park Siphon Twinning. The cost of this project has been revised with the following:
 - Increased Benefit to Existing from \$5,454,000 to \$5,817,600.
 - Revised growth-related amount has decreased from \$3,636,000 to \$3,272,400
- Project 47: Gordon Street Road Widening EA - Maltby to Clair → Rename to Gordon St & Clair Rd EA - Southgate to Victoria and Clair to Maltby.

In addition to the above project updates, the following projects have either been added or removed from the capital listing (note: these added/removed projects result in a renumbering of those subsequent in the capital list):



- New Project 16: Wyndham Street South - Carden to Wellington. This project has been added based on City staff's input, with the following specifics:
 - Year: 2025-2026
 - Gross Cost: \$600,000
 - Benefit to Existing: \$540,000
 - Net D.C.-eligible Cost: \$60,000
- Removed Project 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.
- Removed Project 32: Gordon Street Reconstruction - Edinburgh Road to Lowes Road.
- New Project 43: Clair Rd Widening - Beaver Meadows to Victoria (Growth-related WW portion). This project has been added based on City staff's input, with the following specifics:
 - Year: 2028-2032
 - Growth-related Cost: \$3,561,400
- Removed Project 49: Clair Rd - Beaver Meadows to Gordon Street EA/PD.

The above refinements result in an overall decrease to the calculated development charges for Wastewater Services. For single & semi-detached dwellings the D.C. decreases from \$9,773 per unit to \$9,211 per unit. For non-residential development, the D.C. decreases from \$4.98/sq.ft. to \$4.70/sq.ft.

2.11 Refinements to the D.C. By-law

The City reviewed the draft D.C. by-law in preparation for Council's consideration in January 2024. These refinements are provided through a staff report and presented under a separate cover.

3. Overall Changes to the D.C. Calculations

Based on the changes identified in Section 2, the calculated development charge (single/semi-detached unit) has decreased from \$69,300 to \$64,813. Regarding the non-residential charges, the calculated development charge (per sq.ft.) has decreased from \$27.44 to \$25.78.



The summary below outlines the current charges vs. the charges as calculated in the September 27, 2023 D.C. report and the charges calculated in this addendum report.



Residential (Single Detached) Comparison

Service/Class of Service	Current	Calculated (September 27, 2023 Report)	Calculated (January 4, 2024 Addendum)
Municipal Wide Services/Classes:			
Services Related to a Highway	7,791	20,432	19,685
Public Works	731	1,669	1,993
Transit Services	3,759	4,021	3,155
Parking Services ¹	-	-	-
Fire Protection Services	432	418	263
Policing Services	905	1,450	1,449
Parks and Recreation Services	12,048	13,785	12,912
Library Services	1,144	1,640	1,591
Administration Studies ²	1,065	-	-
Long-term Care Services	-	95	95
Provincial Offences Act	10	-	-
Public Health Services	411	391	391
Ambulance Services	152	407	407
Waste Diversion Services	752	1,533	986
Stormwater Services	308	757	757
Wastewater Services	8,908	9,773	9,211
Water Services	9,423	12,929	11,918
Grand Total	47,839	69,300	64,813

¹ D.C.s for Parking Services were discontinued on September 18, 2022

² Administration will no longer be a D.C. eligible service as per Bill 23



Non-Residential (per sq.ft.) Comparison

Service/Class of Service	Current	Calculated (September 27, 2023 Report)	Calculated (January 4, 2024 Addendum)
Municipal Wide Services/Classes:			
Services Related to a Highway	3.54	10.41	10.04
Public Works	0.33	0.86	1.01
Transit Services	1.80	1.97	1.55
Parking Services ¹	-	-	-
Fire Protection Services	0.21	0.21	0.13
Policing Services	0.41	0.74	0.74
Parks and Recreation Services	0.64	0.83	0.78
Library Services	0.07	0.10	0.10
Administration Studies ²	0.52	-	-
Long-term Care Services	-	0.01	0.01
Provincial Offences Act	-	-	-
Public Health Services	0.04	0.05	0.05
Ambulance Services	0.07	0.05	0.05
Waste Diversion Services	0.18	0.24	0.15
Stormwater Services	0.14	0.39	0.39
Wastewater Services	4.03	4.98	4.70
Water Services	4.27	6.60	6.08
Grand Total	16.24	27.44	25.78

¹ D.C.s for Parking Services were discontinued on September 18, 2022

² Administration will no longer be a D.C. eligible service as per Bill 23



4. Changes to the Background Report

Based on the preceding sections, the following revisions are made to the pages within the background study (new pages are appended to this report):

Page Reference	Description of Revisions
ES (iv) and ES (vii)	Updated write-up and tables regarding the calculated charges.
1-2 and 1-3	Revised Figure 1-1 to include the release of this addendum report and update the Council consideration date of the D.C. by-law.
5-1 to 5-7	Updated to reflect refinements to the Parks and Recreation project list and costing.
5-8 to 5-10	Updated to reflect refinements to the Transit project list and costing.
5-11 to 5-13	Updated to reflect refinements to the Library project list and costing.
5-21 to 5-22	Updated to reflect refinements to the Waste Diversion project list and costing.
5-23 to 5-31	Updated to reflect refinements to the Services Related to a Highway project list and costing.
5-32 to 5-33	Updated to reflect refinements to the Public Works project list and costing.
5-34 to 5-35	Updated to reflect refinements to the Fire Protection Services project list and costing.
5-36 to 5-37	Updated to reflect refinements to the Policing Services project list and costing.
5-40 to 5-47	Updated to reflect refinements to the Wastewater Services project list and costing.



Page Reference	Description of Revisions
5-48 to 5-54	Updated to reflect refinements to the Water Services project list and costing.
6-2 to 6-5	Updated Tables 6-1 to 6-4 to reflect the revised D.C. calculations.
7-8	Updated section 7.5 to reference the addendum report in the recommendation to approve the background study, as amended
B-2	Updated the Summary of Service Standards.
B-18 to B-19	Updated the Public Works Service Standard Sheet to reflect the costing of the Sidewalk Plough.
Appendix C	Updated the Long-Term Capital and Operating Cost tables.
Appendix G	Updated the Asset Management calculations based on the revisions of the capital projects.



5. Process for the Adoption of the Development Charges By-law

Sections 1, 2, 3 & 4 provide for a summary of the revisions to the City's D.C.

Background Study. If Council is satisfied with the above changes to the Background Study and based on the public submissions made at the public meeting, this addendum report #1, along with the recommendations provided in Chapter 7 to the September 27, 2023 report and the updated by-law will be considered for approval by Council.



Amended Pages



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 \$64,813. The non-residential charge is \$25.78 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	\$1,782,827,806
Less: Benefit to existing development	\$629,183,652
Less: Post planning period benefit	\$270,202,058
Less: Ineligible re: Level of Service	\$3,916,667
Less: Grants, subsidies and other contributions	\$99,963,749
Net costs to be recovered from development charges	\$779,561,682

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 \$733.06 million (or an annual amount of \$73.31 million) will need to be contributed from taxes and rates, or other sources. With respect to the post period benefit amount of \$270.20 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 \$1.78 billion over the next ten years, of which approximately \$779.56 million (44%) is recoverable from D.C.s. Of this net amount, approximately \$558.49 million is recoverable from residential development and approximately \$221.07 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 ³
	Single and Semi-Detached Dwelling	Multiples ¹	Apartments ² - 2 Bedrooms +	Apartments ² - 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	19,685	14,175	11,784	8,636	6,367	10.04
Public Works	1,993	1,435	1,193	874	645	1.01
Transit Services	3,155	2,272	1,889	1,384	1,020	1.55
Fire Protection Services	263	189	157	115	85	0.13
Policing Services	1,449	1,043	867	636	469	0.74
Parks and Recreation Services	12,912	9,298	7,730	5,664	4,176	0.78
Library Services	1,591	1,146	952	698	515	0.10
Long-term Care Services	95	68	57	42	31	0.01
Public Health Services	391	282	234	172	126	0.05
Ambulance Services	407	293	244	179	132	0.05
Waste Diversion Services	986	710	590	433	319	0.15
Stormwater Services	757	545	453	332	245	0.39
Wastewater Services	9,211	6,633	5,514	4,041	2,979	4.70
Water Services	11,918	8,582	7,135	5,228	3,855	6.08
GRAND TOTAL	64,813	46,671	38,799	28,434	20,964	25.78

¹ Multiples include Townhomes, Row Dwellings, and Duplex Dwellings

² Apartments also include Triplex Dwellings, Fourplex Dwellings, Stacked Townhomes, and Additional Residential Dwelling Units

³ Non-Residential Developments include Institutional, Commercial, Industrial, Short Term Accommodations, and any structure not considered Residential



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
8. Release of the Addendum #1	January 4, 2024



Schedule of Study Milestone	Dates
9. Council considers adoption of background study and passage of by-law	January 16, 2024
10. Newspaper notice given of by-law passage	By 20 days after passage
11. Last day for by-law appeal	40 days after passage
12. 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.



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 \$414,413,486 in future growth capital costs for Parks & Recreation. The projects include future parkland development, trails, various parks and parkettes, recreation facilities, 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: \$69,766,300
- Post period deduction: \$200,601,800
- Reserve Fund surplus balance: \$32,511,469

Therefore, the net growth-related capital cost of \$111,533,918 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	Non-Residential Share
	2023-2032								95%	5%	
1	Guelph Trails	2023-2051	27,350,000	17,582,100		9,767,900	-		9,767,900	9,279,505	488,395
2	Guelph Trails	2024-2033	10,170,000	-		10,170,000	5,085,000		5,085,000	4,830,750	254,250
3	Active Transportation (Recreation Component)	2023-2051	6,000,000	-		6,000,000	3,000,000		3,000,000	2,850,000	150,000
4	Speedvale Ave Underpass	2026-2028	5,000,000	-		5,000,000	2,500,000		2,500,000	2,375,000	125,000
5	Eastview Community Park	2024-2025	3,500,000	-		3,500,000	-		3,500,000	3,325,000	175,000
6	Pollinator Park	2033-2035	1,500,000	1,500,000		-	-		-	-	-
7	Hammill Park 51 Skinner Drive	2024	775,000	-		775,000	-		775,000	736,250	38,750
8	West Hills Park	2030-2032	850,000	-		850,000	-		850,000	807,500	42,500
9	334 Grange Road Park	2033-2035	775,000	775,000		-	-		-	-	-
10	Kortright E Neighbourhood Park Ph. 3	2025-2027	775,000	-		775,000	-		775,000	736,250	38,750
11	Cityview Drive Park	2029-2031	850,000	-		850,000	-		850,000	807,500	42,500
12	Kortright Waterfowl Sports Complex	2035-2038	7,500,000	7,500,000		-	-		-	-	-
13	Imico Property Park	2035-2037	1,000,000	1,000,000		-	-		-	-	-
14	Victoria Park Village	2024-2026	775,000	-		775,000	-		775,000	736,250	38,750
15	Orin Reid Park Phases 2 - 4	2023-2025	3,000,000	-		3,000,000	-		3,000,000	2,850,000	150,000
16	Hart Farm Parkette	2025-2027	775,000	-		775,000	-		775,000	736,250	38,750
17	Nima Park	2027-2029	775,000	-		775,000	-		775,000	736,250	38,750
18	Victoria Road N Community Park	2039-2042	7,500,000	7,500,000		-	-		-	-	-
19	Beaumont/Sloan Park	2026-2028	775,000	-		775,000	-		775,000	736,250	38,750
20	Silvercreek subdivision urban square	2033-2035	775,000	775,000		-	-		-	-	-
21	Silvercreek subdivision neighbourhood park	2034-2036	850,000	850,000		-	-		-	-	-
22	Delhi Park	2028-2030	775,000	-		775,000	-		775,000	736,250	38,750
23	220 Arkell Park	2030-2032	775,000	-		775,000	-		775,000	736,250	38,750
24	Valley Road Park	2028-2030	775,000	-		775,000	-		775,000	736,250	38,750
25	Growth related park amenities	2024-2051	5,400,000	2,550,000		2,850,000	1,350,000		1,500,000	1,425,000	75,000
26	Growth related sportsfield	2024-2051	4,725,000	2,231,200		2,493,800	1,181,300		1,312,500	1,246,875	65,625
27	Urban Forest Management Plan Implementation	2024-2051	101,250,000	31,875,000		69,375,000	50,625,000		18,750,000	17,812,500	937,500



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

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:	Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share
	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
38	Woods Sub Ph 2 Park	2030-2032	1,000,000	-		1,000,000	-		1,000,000	950,000
39	Baker Street park	2029-2031	2,600,000	-		2,600,000	-		2,600,000	2,470,000
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
45	GID Neighbourhood Park #2	2035-2037	775,000	775,000		-	-		-	-
46	GID Neighbourhood Park #3	2041-2043	1,500,000	1,500,000		-	-		-	-
47	GID Community Park	2037-2039	3,000,000	3,000,000		-	-		-	-
48	Trails	2033-2051	3,500,000	3,500,000		-	-		-	-
49	Canoe Launch #1	2043-2045	250,000	250,000		-	-		-	-
50	Canoe Launch #2	2045-2047	250,000	250,000		-	-		-	-



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

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2023-2032									95%	5%
	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 items										
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
	South End										
65	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
66	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
67	Olympia Zamboni for SECC	2024-2025	152,200	-		152,200	-		152,200	144,590	7,610
68	Olympia Zamboni for SECC	2024-2025	152,200	-		152,200	-		152,200	144,590	7,610
69	3/4 Ton 4X4 Pickup with liftgate	2024-2025	75,000	-		75,000	-		75,000	71,250	3,750



**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%
70	Scissor Lift Platform	2024-2025	33,300	-		33,300	-		33,300	31,635	1,665
71	Small Gator/Plow/Sander	2024-2025	45,800	-		45,800	-		45,800	43,510	2,290
72	Gene Boom	2024-2025	66,700	-		66,700	-		66,700	63,365	3,335
73	Iman Lift	2024-2025	33,300	-		33,300	-		33,300	31,635	1,665
	South End Aquatic Equipment										
74	Lane flags and fittings	2024-2025	3,000	-		3,000	-		3,000	2,850	150
75	Lane ropes and reel	2024-2025	13,700	-		13,700	-		13,700	13,015	685
76	Guard chairs	2024-2025	23,900	-		23,900	-		23,900	22,705	1,195
77	Starting blocks	2024-2025	52,200	-		52,200	-		52,200	49,590	2,610
78	Rescue equipment	2024-2025	7,500	-		7,500	-		7,500	7,125	375
79	Auto vac	2024-2025	7,500	-		7,500	-		7,500	7,125	375
80	Tot dock	2024-2025	11,200	-		11,200	-		11,200	10,640	560
81	Time board	2024-2025	37,300	-		37,300	-		37,300	35,435	1,865
82	Polo nets	2024-2025	11,900	-		11,900	-		11,900	11,305	595
83	wheelchair	2024-2025	5,200	-		5,200	-		5,200	4,940	260
84	Chair Lift	2024-2025	29,800	-		29,800	-		29,800	28,310	1,490
85	TRX Wall Mounted Bay Unit (8 stations) Package with all required equipment	2024-2025	15,300	-		15,300	-		15,300	14,535	765
86	Water Rower Club Rowing Machines (9 units) \$1300 per unit	2024-2025	17,500	-		17,500	-		17,500	16,625	875
87	Spin Cycle Movable/Storable (9 units) \$1100 per unit	2024-2025	14,800	-		14,800	-		14,800	14,060	740
88	Aerial Yoga/Pilates (12 units) \$300 per unit	2024-2025	5,400	-		5,400	-		5,400	5,130	270



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

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2023\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2023-2032									95%	5%
	Project Considerations										
89	Facility Conversion (Exhibition Arena)	2033+	15,000,000	15,000,000		-	-		-	-	-
				-							
90	Reserve Fund Adjustment	Reserve		-		-	32,511,469		(32,511,469)	(30,885,895)	(1,625,573)
				-							
	Total		414,413,486	200,601,800	-	213,811,686	102,277,769	-	111,533,918	105,957,222	5,576,696



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 \$64.3 million. Therefore, the total gross cost for transit is \$381.1 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: \$145,373,000
- Reserve Fund surplus balance: \$5,291,415



After these deductions, the net amount being included in the D.C. is \$37,014,768.

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 – Transit Portion (Growth-Related Financing Cost – Discounted)	2024-2053	64,259,283	55,688,700		8,570,583	-		8,570,583	5,999,408	2,571,175
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		381,106,283	145,373,000	-	235,733,283	118,904,515	79,814,000	37,014,768	25,910,337	11,104,430



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 \$68,743,374. Deductions in the amounts of \$21,602,400 have been made to account for the benefit to existing development. An additional deduction of \$28,485,600 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 \$13,740,085.



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	2025	2,920,000	1,760,800		1,159,200	-		1,159,200	1,101,240	57,960
3	Virtual Desktop Infrastructure Expansion for New Main Library	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		68,743,374	28,485,600	-	40,257,774	26,517,689	-	13,740,085	13,053,081	687,004



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, 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 \$32,732,700. In addition, the recovery of the reserve fund deficit of \$2,892,276 has been included, for a grand total gross cost of \$35,624,976. Of this amount, a deduction of \$4,220,000 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 \$17,992,500 and existing benefit of \$4,229,100 have been made. Therefore, the net growth-related capital cost to be included in the D.C. is \$9,183,376.

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 Expansion	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	Carts (3600*.66)	2023-2046	2,129,000	1,596,800		532,200	-		532,200	468,336	63,864
5	Packers - Recycle and Organics (3) one every three years	2023-2046	1,560,000	780,000	520,000	260,000	-		260,000	228,800	31,200
6	Staff Operations building	2025	3,600,000	1,080,000	1,200,000	1,320,000	-		1,320,000	1,161,600	158,400
7	Moving Household Hazardous Waste and recycling area to gate one	2034	2,639,000	2,639,000		-	-		-	-	-
8	WC0024 Collection Carts and Front End Bins Growth 2032-2051	2032-2051	5,866,700	5,866,700		-	-		-	-	-
9	WC0016 Vehicles Growth 2032-2051	2032-2051	3,120,000	3,120,000		-	-		-	-	-
10	CFC pumpdown building	2023	288,000	-		288,000	201,600		86,400	76,032	10,368
				-			-				
11	Reserve Fund Adjustment	Reserve	2,892,276	-		2,892,276	-		2,892,276	2,545,203	347,073
	Total		35,624,976	17,992,500	4,220,000	13,412,476	4,229,100	-	9,183,376	8,081,371	1,102,005



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 \$1.04 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 \$415.1 million has been made. Further deductions of \$128.9 million and \$18.3 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 \$474.6 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 Reconstruction - Quebec to Woolwich	2023-2044	9,719,000	-		9,719,000	7,289,300		2,429,700	1,603,602	826,098
4	MacDonell St Reconstruction - Wyndham to Carden	2029-2031	11,008,000	-		11,008,000	8,256,000		2,752,000	1,816,320	935,680
5	Quebec St Reconstruction - Wyndham to Norfolk	2027-2029	8,677,000	-		8,677,000	6,507,800		2,169,200	1,431,672	737,528
6	Wyndham St N Reconstruction PH0 - EA from Carden to Woolwich	2023-2024	750,000	-		750,000	562,500		187,500	123,750	63,750
7	Wyndham St N Reconstruction PH1 - Carden to North of Cork	2024-2026	5,266,000	-		5,266,000	3,949,500		1,316,500	868,890	447,610
8	Wyndham St N Reconstruction PH2 - North of Cork to Woolwich, inc. St. Georges Square	2025-2027	15,032,000	-		15,032,000	11,274,000		3,758,000	2,480,280	1,277,720
9	Woolwich St Reconstruction PH1 - MacDonell to Eramosa	2030-2034	9,867,000	-		9,867,000	7,400,300		2,466,700	1,628,022	838,678
10	Woolwich St Reconstruction 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 St Reconstruction - Norfolk to Woolwich	2034-2038	2,889,000	-		2,889,000	2,166,800		722,200	476,652	245,548
12	MacDonell St Reconstruction - Norfolk to Carden	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 Dr Extension - Southgate to Maltby	2024-2031	4,013,000	-		4,013,000	-		4,013,000	2,648,580	1,364,420
21	Whitelaw Rd Reconstruction - Shoemaker to Paisley	2023	2,156,000	-		2,156,000	215,600		1,940,400	1,280,664	659,736
22	Laird Road Extension - 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 Reconstruction - Victoria to East City Limits	2023-2027	15,090,000	-		15,090,000	4,527,000		10,563,000	6,971,580	3,591,420
29	Victoria / Stone Rd Improvements PH0 - York to Stone to Watson EA	2026	1,500,000	-		1,500,000	450,000		1,050,000	693,000	357,000
30	Victoria / Stone Rd Improvements PH1 - Victoria from York to Stone	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 66%	Non-Residential Share 34%
2023-2051											
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 St Reconstruction - South Ring Rd to College (ICIP and Widening) (ICIP-GUE-05)	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	Victoria / Stone Rd Improvements PH2 - Stone from Victoria to Watson	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
48	Design and Construction of Left Turn Lanes at Starwood and Keating	2024	250,000	-		250,000	75,000		175,000	115,500	59,500
Road Expansion (Adding Active Transportation w/out Road Widening)											
49	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
50	Woodlawn Road MUP - Nicklin to Woolwich	2025-2029	500,000	-		500,000	250,000		250,000	165,000	85,000
51	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
52	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
53	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
54	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
55	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



**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											
56	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
57	Emma Street - Delhi to Stevenson AAA	2030-2033	471,000	-	-	471,000	235,500		235,500	155,430	80,070
58	Grange St - Stevenson to Victoria AAA, SWM	2031-2034	4,389,000	-	-	4,389,000	2,194,500		2,194,500	1,448,370	746,130
59	Grange Road - Victoria to Watson AAA	2031-2034	2,835,000	-	-	2,835,000	1,417,500		1,417,500	935,550	481,950
60	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
61	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
62	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
63	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
64	London Road - Edinburgh to Yorkshire AAA	2034-2036	1,313,000	-	-	1,313,000	656,500		656,500	433,290	223,210
65	Exhibition Area Reconstruction - Ph 2 - Exhibition St Reconstruction - London to Verney Tower and London St from Yorkshire to Exhibition	2023-2029	437,000	-	-	437,000	218,500		218,500	144,210	74,290
66	Exhibition Area Reconstruction - Ph 6 - London Rd from Exhibition to Cardigan and Cardigan from London to Norwich WM	2023-2028	437,000	-	-	437,000	218,500		218,500	144,210	74,290
67	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
68	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
69	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
70	Eramosa Road from Woolwich to Arthur ICIP	2028-2031	999,000	-	-	999,000	481,300	36,453	481,247	317,623	163,624
71	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
72	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
73	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
74	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
75	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
76	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
77	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
78	Gordon Street Protected Bike Lanes - Waterloo to College, South Ring Rd to Edinburgh (ICIP-GUE-05)	2027-2033	6,510,000	-	-	6,510,000	2,913,200	683,688	2,913,112	1,922,654	990,458
79	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
80	Woodlawn Rd W MUP - Imperial to Elmira	2023-2026	1,586,000	-	-	1,586,000	793,000		793,000	523,380	269,620
81	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
82	Speedvale Avenue E - Stevenson to Victoria AAA	2032-2034	748,000	-	-	748,000	374,000		374,000	246,840	127,160



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										
83	Stevenson Street - Speedvale to Eramosa AAA	2033-2036	2,287,000	-		2,287,000	1,143,500		1,143,500	754,710	388,790
84	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
85	Silvercreek Parkway - Willow to Speedvale AAA	2029-2031	2,581,000	-		2,581,000	1,290,500		1,290,500	851,730	438,770
86	Silvercreek Parkway - Willow to Sleeman Park AAA (2031+)	2047-2050	201,000	75,400		125,600	100,500		25,100	16,566	8,534
87	Paisley Road - Elmira - Silvercreek AAA	2027-2030	1,428,000	-		1,428,000	714,000		714,000	471,240	242,760
88	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
89	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										
90	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										
91	College Ave - Victoria Rd to Dundas Ln	2029-2031	8,705,000	-		8,705,000	-		8,705,000	5,745,300	2,959,700
92	Crawley Road - Clair to Maltby.	2023-2031	2,289,000	-		2,289,000	-		2,289,000	1,510,740	778,260
93	New Signal Installation	2023-2051	10,875,000	-		10,875,000	1,087,500		9,787,500	6,459,750	3,327,750
94	Int:Speedvale & Silvercreek	2023-2026	2,888,000	-		2,888,000	1,444,000		1,444,000	953,040	490,960
95	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										
96	Active Transportation Network Construction	2023-2031	7,235,000	-		7,235,000	3,617,500		3,617,500	2,387,550	1,229,950
97	Cycling Master Plan implementation	2023-2051	15,278,000	-		15,278,000	7,639,000		7,639,000	5,041,740	2,597,260
98	New Sidewalks	2023-2051	3,266,000	-		3,266,000	-		3,266,000	2,155,560	1,110,440
	Possible Coordination with MTO/Railway										
99	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



**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										
100	Hanlon - Paisley Rd to Speedvale municipal network improvements	2025-2040	3,057,000	-		3,057,000	305,700		2,751,300	1,815,858	935,442
101	Silvercreek Parkway/CN Grade Separation and Improvements 130m south of Paisley	2024-2030	22,254,600	-		22,254,600	3,338,200	11,127,300	7,789,100	5,140,806	2,648,294
102	Hanlon - Highway 7/Woodlawn to Wellington Street	2034-2037	10,080,000	-		10,080,000	1,008,000		9,072,000	5,987,520	3,084,480
	Clair Maltby Secondary Plan Area										
103	Maltby Rd E Urbanization - Gordon to Victoria	2028	9,800,000	-		9,800,000	4,900,000		4,900,000	3,234,000	1,666,000
104	Maltby Rd W Urbanization - Gordon to Hanlon	2034	9,760,000	-		9,760,000	-		9,760,000	6,441,600	3,318,400
105	Clair Rd Widening - 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 Rd Urbanization - Clair to Maltby	2032-2041	10,964,000	-		10,964,000	5,482,000		5,482,000	3,618,120	1,863,880
107	Gordon St & Clair Rd EA - Southgate to Victoria and Clair to Maltby	2023-2024	750,000	-		750,000	225,000		525,000	346,500	178,500
108	Gordon St Reconstruction - Clair to Maltby	2027-2032	16,555,000	-		16,555,000	4,966,500		11,588,500	7,648,410	3,940,090
109	Clair Rd/Laird Rd Widening - Hanlon to 230m East of Laird	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 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%
	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		1,043,741,771	128,927,200	-	914,814,571	421,914,804	18,252,400	474,647,367	313,267,262	161,380,105



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 \$21,693,600. The inventory provided over the last 15 years results in a per capita standard of \$159. Over the forecast period, the D.C.-eligible amount for vehicles and equipment is \$7,790,510.

In total, the City is eligible to collect \$32,344,926 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 \$154,699,270. Deductions in the amounts of \$22,560,000 to recognize the benefit to the existing community, \$83,918,300 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 \$48,065,602. (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	Non-Residential Share
	2023-2051										66%	34%
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 – Discounted)											
	2A Guelph Transit and Fleet Services Facility – Public Works Portion (Growth-Related Financing Cost – Discounted)	Services Related to a Highway	2024-2053	19,672,108	12,472,100	-	7,200,008	-	-	7,200,008	4,752,005	2,448,003
	2B Guelph Transit and Fleet Services Facility – Public Works Portion (Growth-Related Financing Cost – Discounted)	Water Services	2024-2053	14,754,081	9,354,100	-	5,399,981	-	-	5,399,981	3,563,988	1,835,994
	2C Guelph Transit and Fleet Services Facility – Public Works Portion (Growth-Related Financing Cost – Discounted)	Wastewater Services	2024-2053	14,754,081	9,354,100	-	5,399,981	-	-	5,399,981	3,563,988	1,835,994
	Sub-Total		2024-2053	49,180,270	31,180,300		17,999,970	-		17,999,970	11,879,980	6,119,990
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	Expansion to the Sand-Salt Dome	Services Related to a Highway	2041	445,000	445,000		-	-		-	-	-
5	2 Ton Truck with Roll Off/Dump Body (2)	Services Related to a Highway	2032	266,000	-		266,000	-		266,000	175,560	90,440
6	Tandem Salter/Sander (3)	Services Related to a Highway	2025-2045	1,308,000	-		1,308,000	-		1,308,000	863,280	444,720
7	Sidewalk Plough (6)	Services Related to a Highway	2024-2048	1,080,000	-		1,080,000	-		1,080,000	712,800	367,200
8	Asphalt Hot Box Trailer (3)	Services Related to a Highway	2032-2048	135,000	-		135,000	-		135,000	89,100	45,900
9	3/4 Ton Drop Tail Gate Truck (8)	Services Related to a Highway	2027-2048	640,000	-		640,000	-		640,000	422,400	217,600
10	Bucket Truck	Services Related to a Highway	2027	345,000	-		345,000	-		345,000	227,700	117,300
11	Hoist for Maintenance Facility											
	11A Hoist for Maintenance Facility	Services Related to a Highway	2023	120,000	-		120,000	-		120,000	79,200	40,800
	11B Hoist for Maintenance Facility	Water Services	2023	90,000	-		90,000	-		90,000	59,400	30,600
	11C 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
12	Reserve Fund Adjustment		Reserve	-	-		-	155,368		(155,368)	(102,543)	(52,825)
	Total			154,699,270	83,918,300	-	70,780,970	22,715,368	-	48,065,602	31,723,298	16,342,305



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 \$9,140,527. Of this amount, a deduction of \$2,794,300 has been made to account for capital that will benefit the existing community. Based on the foregoing, the D.C.-eligible amount of \$6,346,227 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	Equipment for 20 Firefighters	2028	90,000	-		90,000	-		90,000	59,400	30,600
5	Portable radios (5)	2028	30,000	-		30,000	-		30,000	19,800	10,200
6	Defibrillators (1)	2028	22,000	-		22,000	-		22,000	14,520	7,480
7	Mobile radios (1)	2028	6,300	-		6,300	-		6,300	4,158	2,142
8	Auto extrication Equip (1)	2028	104,000	-		104,000	-		104,000	68,640	35,360
9	Thermal image cameras Hand held units (1)	2028	15,000	-		15,000	-		15,000	9,900	5,100
10	Thermal Image SCBA Mounted Units (9)	2028	30,600	-		30,600	-		30,600	20,196	10,404
11	Self contained breathing apparatus (SCBA) (5)	2028	35,000	-		35,000	-		35,000	23,100	11,900
12	Spare air cylinders (8x2 apparatus) (10)	2028	19,000	-		19,000	-		19,000	12,540	6,460
13	Air monitoring equipment (1)	2028	12,000	-		12,000	-		12,000	7,920	4,080
14	Other Fire Equipment for Aerial	2028	170,000	-		170,000	-		170,000	112,200	57,800
15	Next Generation 911 net costs	2024-2025	1,439,000	-		1,439,000	1,079,300		359,700	237,402	122,298
16	Reserve Fund Adjustment	Reserve	83,627	-		83,627	-		83,627	55,194	28,433
	Total		9,140,527	-	-	9,140,527	2,794,300	-	6,346,227	4,188,510	2,157,717



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 \$5,076,300 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 \$34,931,482 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	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	Facilities Upgrades - 4th Floor Outfit	2034	13,200,000	594,000		12,606,000	-		12,606,000	8,319,960	4,286,040
2	Police Training Facility- Indoor Firing Range	2034	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)	2034	22,500	22,500		-	-		-	-	-
12	Special Constable Equipment (4 new S/C)	2034	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	5,076,300	-	38,306,482	3,375,000	-	34,931,482	23,054,778	11,876,704



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 \$264,683,740. Of this amount, the following deductions have been identified through collaboration with City staff and Stantec:

- Benefit to existing development: \$149,597,000
- Post period deduction: \$14,609,300



Therefore, the net growth-related capital cost of \$100,477,440 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	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 Reconstruction - Wyndham to Norfolk	2027-2029	2,308,020	-		2,308,020	2,077,200		230,820	152,341	78,479
9	Wyndham St N Reconstruction PH0 - EA from Carden to Woolwich	2023-2024	200,000	-		200,000	180,000		20,000	13,200	6,800
10	Wyndham St N Reconstruction PH1 - Carden to North of Cork	2023-2026	1,497,760	-		1,497,760	1,348,000		149,760	98,842	50,918
11	Wyndham St N Reconstruction PH2 - North of Cork to Woolwich, inc. St. Georges Square	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 St Reconstruction PH1 - MacDonell to Eramosa	2030-2034	2,741,000	-		2,741,000	2,466,900		274,100	180,906	93,194
13	Woolwich St Reconstruction PH2 - Eramosa to London	2031-2035	1,428,900	-		1,428,900	1,286,000		142,900	94,314	48,586
14	Cardigan Street Sewer Upgrade	2023-2024	1,000,000	-		1,000,000	-		1,000,000	660,000	340,000
15	Baker St Reconstruction - Quebec to Woolwich	2023-2024	2,067,660	-		2,067,660	-		2,067,660	1,364,656	703,004
16	Wyndham Street South - Carden to Wellington	2025-2028	600,000	-		600,000	540,000		60,000	39,600	20,400
	Linear Wastewater Replacement on Road Reconstruction or Utility Corridor Projects										
17	W/WW MP Area 5 Preliminary Design	2023-2024	800,000	-		800,000	544,000		256,000	168,960	87,040
18	W/WW MP Area 5 Design and Construction Phase 1 - WRC to East of Hanlon Expressway	2024-2027	11,387,600	-		11,387,600	9,451,700		1,935,900	1,277,694	658,206
19	W/WW MP Area 5 Construction Phase 2 - Bristol/Wellington from East of Hanlon Expressway to Edinburgh	2026-2028	7,591,700	-		7,591,700	6,301,100		1,290,600	851,796	438,804
20	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
21	Wastewater Area 5 PH6 - Wellington from Edinburgh to Waterworks	2040-2045	18,979,000	-		18,979,000	15,752,600		3,226,400	2,129,424	1,096,976
	Full Corridor Reconstruction (Wastewater Component Only)										
22	Southgate Dr Extension - Southgate to Maltby	2023-2031	222,400	-		222,400	-		222,400	146,784	75,616
23	Whitelaw Rd Reconstruction - Shoemaker to Paisley	2023-2024	791,800	-		791,800	-		791,800	522,588	269,212



**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%
24	Waterloo Avenue Reconstruction - Yorkshire to Essex	2031-2033	1,362,500	-		1,362,500	1,226,300		136,200	89,892	46,308
25	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
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	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
32	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



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%	
33	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
34	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
35	Grange Road - Victoria to Watson	2031-2033	680,000	-		680,000	680,000		-	-	-
36	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
37	College Avenue Protected Bike Lanes	2023-2026	850,000	-		850,000	765,000		85,000	56,100	28,900
38	Manor Park and Edinburgh Siphons	2026-2028	5,500,000	-		5,500,000	4,950,000		550,000	363,000	187,000
39	Elizabeth / Beaumont Siphon	2036-2038	210,000	-		210,000	189,000		21,000	13,860	7,140
40	Siphon and Twinning Program - Long Term Siphons	2040-2046	520,000	-		520,000	468,000		52,000	34,320	17,680
41	Ptarmigan Siphon Twinning	2030-2032	2,620,000	-		2,620,000	2,410,400		209,600	138,336	71,264
42	Speed River at Crane Park Siphon Twinning	2031-2033	9,090,000	-		9,090,000	5,817,600		3,272,400	2,159,784	1,112,616
43	Clair Rd Widening - Beaver Meadows to Victoria (Growth-related WW portion)	2028-2032	3,561,400	-		3,561,400	-		3,561,400	2,350,524	1,210,876
	Guelph Innovation District										
44	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
45	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			-		-	-				
46	Gordon St & Clair Rd EA - Southgate to Victoria and Clair to Maltby	2023-2025	200,000	80,800		119,200	-		119,200	78,672	40,528
47	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
48	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
49	CMSP Sanitary Pump Station 3 (Street D)	2032-2034	1,540,000	622,200		917,800	-		917,800	605,748	312,052
50	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
51	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
52	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
53	Clair-Maltby Gravity Sewers > 300mm	2026-2045	4,800,000	1,939,200		2,860,800	-		2,860,800	1,888,128	972,672
54	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
55	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
56	Maltby Road E Urbanization - Gordon to Victoria	2033-2036	1,097,000	443,200		653,800	-		653,800	431,508	222,292
57	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		264,683,740	14,609,300	-	250,074,440	149,597,000	-	100,477,440	66,315,110	34,162,330



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 \$211,080,600. Of this amount, the following deductions have been made:

- Benefit to existing development: \$6,589,800
- Post period deduction: \$13,116,000
- Reserve Fund surplus balance: \$32,507,382

Therefore, the net growth-related capital cost of \$158,867,418 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 \$200,735,778. Of this amount, the following deductions have been identified through collaboration with City staff and C3 Water:

- Benefit to existing development: \$63,975,600
- Post period deduction: \$8,236,000



Therefore, the net growth-related capital cost of \$128,524,178 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	2027	16,781,000	-		16,781,000	-		16,781,000	11,075,460	5,705,540
	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 with ASR	2030-2051	57,283,000	-		57,283,000	-		57,283,000	37,806,780	19,476,220
	Develop New Wells Outside of City:										
12	Guelph North	2043-2048	13,178,500	-		13,178,500	-		13,178,500	8,697,810	4,480,690
13	Guelph Southeast	2047-2051	10,629,500	-		10,629,500	-		10,629,500	7,015,470	3,614,030
14	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
15	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
16	Reserve Fund Adjustment	Reserve	-			-	32,507,382		(32,507,382)	(21,454,872)	(11,052,510)
	Total		211,080,600	13,116,000	-	197,964,600	39,097,182	-	158,867,418	104,852,496	54,014,922



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

Item No.	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%
		Allowances		-	-		-	-		-	-	-
1	PN0251	W-I-25 Development Oversizing (New Development Allowance)	2023-2028	745,900	-		745,900	-		745,900	492,294	253,606
		Programs		-	-		-	-		-	-	-
2	PN0882	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	PN0061	Wyndham Street Class EA	2022-2024	400,000	-		400,000	200,000		200,000	132,000	68,000
4	RD0398	Gordon St & Clair Rd EA - Southgate to Victoria and Clair to Maltby	2023-2024	97,500	-		97,500	-		97,500	64,350	33,150
		Downtown Infrastructure Revitalization Program Area Projects - Water Component ONLY		-	-		-	-		-	-	-
5	PN0041	MacDonell St: Norfolk to Carden	2029-2031	400,000	-		400,000	348,700		51,300	33,858	17,442
6	PN0060	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	PN0062	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	PN0798	Yarmouth Street - Norfolk Street to Woolwich Street.	2034-2036	300,000	-		300,000	210,300		89,700	59,202	30,498
9	PN0811	Woolwich St Reconstruction PH1 - MacDonell to Eramosa	2032-2035	1,000,000	-		1,000,000	509,000		491,000	324,060	166,940
10	PN0812	Woolwich St Reconstruction PH2 - Eramosa to London	2032-2036	200,000	-		200,000	107,200		92,800	61,248	31,552
11	PN0026	Baker St Reconstruction - Quebec to Woolwich	2023-2024	300,000	-		300,000	230,800		69,200	45,672	23,528
12	PN0793	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	PN0784	Whitelaw Rd Reconstruction - Shoemaker to Paisley	2022-2024	791,778	-		791,778	-		791,778	522,573	269,205
14	PN0081	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



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

Item No.	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										
15	PN0905	Elmira Rd Urbanization - Massey to Speedvale	2033-2034	850,000	-		850,000	212,500		637,500	420,750	216,750
16	PN0906	Elmira Rd Widening - Speedvale to Paisley	2039-2042	4,400,000	-		4,400,000	1,100,000		3,300,000	2,178,000	1,122,000
17	PN0907	Elmira Rd Widening - Woodlawn to Speedvale	2038-2041	850,000	-		850,000	-		850,000	561,000	289,000
18	PN0097	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
19	PN0097	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	PN0097	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	PN0097	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	PN101	Victoria Rd N Widening - Speedvale to Woodlawn	2031-2033	1,600,000	-		1,600,000	-		1,600,000	1,056,000	544,000
23	NEW PN	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	PN10104	Woodlawn Transmission Main - Elmira to Silvercreek	2036-2038	3,200,000	-		3,200,000	-		3,200,000	2,112,000	1,088,000
25	PN10105	Woodlawn Transmission Main - Silvercreek to Woolwich	2037-2039	3,400,000	-		3,400,000	-		3,400,000	2,244,000	1,156,000
26	PN10106	Woodlawn Transmission Main - Woolwich to Victoria	2038-2040	3,400,000	-		3,400,000	-		3,400,000	2,244,000	1,156,000
27	PN0110	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	PN0809	Gordon Street Reconstruction - Lowes to Clair	2034-2038	3,525,000	-		3,525,000	-		3,525,000	2,326,500	1,198,500
29	PN0241	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
30	RD0377	Gordon Street ICIP Ph1 - Waterloo to College	2028-2030	1,400,000	-		1,400,000	467,200		932,800	615,648	317,152
31	PN0902	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



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

Item No.	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%
32	PN0802	Fountain Street - Bristol to Neeve	2033-2035	250,000	-		250,000	186,200		63,800	42,108	21,692
33	PN0803	Fountain Street - Gordon to Neeve	2038-2040	250,000	-		250,000	197,700		52,300	34,518	17,782
34	PN0804	Surrey Street - Bristol to Wyndham	2030-2033	250,000	-		250,000	189,200		60,800	40,128	20,672
35	PN0806	Surrey Street - Wyndham to Woolwich	2032-2034	250,000	-		250,000	195,100		54,900	36,234	18,666
36	PN0807	Wellington Street Reconstruction - Gordon to Wyndham	2024-2026	250,000	-		250,000	158,100		91,900	60,654	31,246
37	PN0808	Wellington Street Reconstruction - Wyndham to Neeve	2028-2030	250,000	-		250,000	-		250,000	165,000	85,000
38	PN0795	Dublin Street Reconstruction - Waterloo to Wellington	2033-2035	250,000	-		250,000	197,100		52,900	34,914	17,986
39	PN0796	Waterloo Avenue Reconstruction - Yorkshire to Essex	2031-2033	300,000	-		300,000	245,600		54,400	35,904	18,496
40	PN0799	Essex Street Reconstruction - Dublin to Waterloo	2030-2031	100,000	-		100,000	73,700		26,300	17,358	8,942
41	PN0800	Nottingham Street- Dublin Street To Gordon Street	2032-2034	40,000	-		40,000	32,100		7,900	5,214	2,686
42	PN0810	Duke Street Reconstruction - Alice To CNR (Incl. W-M-14)	2035-2037	200,000	-		200,000	155,500		44,500	29,370	15,130
43	PN0891	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
44	WD0067	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
45	PN0226	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
46	RD0378	Eramosa Road from Woolwich to Arthur ICIP	2028-2030	900,000	-		900,000	-		900,000	594,000	306,000
47	PN0087	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
48	PN0085	Ph4 Essex, Brisol, Holliday W-1a Wellington Street Crossing	2028-2030	1,000,000	-		1,000,000	-		1,000,000	660,000	340,000
49	PN0083	Exhibition Area Reconstruction - Ph 4 - Essex, Bristol, Holliday WM Connection	2027-2029	2,500,000	-		2,500,000	-		2,500,000	1,650,000	850,000
50	PN0086	Exhibition Area Reconstruction - Ph 2 - Exhibition St Reconstruction - London to Verney Tower and London St from Yorkshire to Exhibition	2040-2042	600,000	-		600,000	-		600,000	396,000	204,000



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

Item No.	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%
51	PN0888	Exhibition Area Reconstruction - Ph 6 - London Rd from Exhibition to Cardigan and Cardigan from London to Norwich WM	2022-2024	800,000	-		800,000	582,400		217,600	143,616	73,984
52	RD0364	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
53	PN0883	Allowance for MTO Improvements	2023-2028	1,600,000	-		1,600,000	-		1,600,000	1,056,000	544,000
54	PN0900, 896, 913	Glasgow Street from Bristol to London (Phased)	2024-2028	4,900,000	-		4,900,000	-		4,900,000	3,234,000	1,666,000
		Water Capacity Upgrades Only										
55	WD0060	Arkeil Wellfield Redundancy Alternative B (Arkeil Springgrounds Treatment, Storage, Transmission Main to Victoria and Arkeil)	2024-2030	110,400,000	-		110,400,000	55,200,000		55,200,000	36,432,000	18,768,000
		Clair Maltby Secondary Plan										
56	PN0080	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
57	PN0891	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
58	WT0046	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		200,735,778	8,236,000	-	192,499,778	63,975,600	-	128,524,178	84,825,957	43,698,221



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. Stormwater Services				
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. Wastewater Services				
2.1 Treatment plants	80,271,209	41,351,835	5,044	2.57
2.2 Sewers	66,315,110	34,162,330	4,167	2.13
	146,586,319	75,514,165	9,211	4.70
3. Water Services				
3.1 Treatment plants and storage	104,852,496	54,014,922	6,588	3.36
3.2 Distribution systems	84,825,957	43,698,221	5,330	2.72
	189,678,453	97,713,143	11,918	6.08
4. Services Related to a Highway				
4.1 Roads and Related	313,267,262	161,380,105	19,685	10.04
	313,267,262	161,380,105	19,685	10.04
5. Public Works (Facilities and Fleet)				
5.1 Services Related to a Highway	14,179,021	7,304,344	891	0.45
5.2 Water Services	8,772,138	4,518,980	551	0.28
5.3 Wastewater Services	8,772,138	4,518,980	551	0.28
	31,723,298	16,342,305	1,993	1.01
6. Fire Protection Services				
6.1 Fire facilities, vehicles & equipment	4,188,510	2,157,717	263	0.13
	4,188,510	2,157,717	263	0.13
7. Policing Services				
7.1 Facilities, vehicles and equipment, small equipment and gear	23,054,778	11,876,704	1,449	0.74
	23,054,778	11,876,704	1,449	0.74
TOTAL	\$720,549,071	\$371,191,945	\$45,276	\$23.09
D.C.-Eligible Capital Cost	\$720,549,071	\$371,191,945		
2051 Gross Population/GFA Growth (sq.ft.)	54,125	16,073,800		
Cost Per Capita/Non-Residential GFA (sq.ft.)	\$13,313	\$23.09		
By Residential Unit Type	P.P.U.			
Single and Semi-Detached Dwelling	3.401	\$45,276		
Multiples	2.449	\$32,603		
Apartments - 2 Bedrooms +	2.036	\$27,105		
Apartments - Studio and 1 Bedroom	1.492	\$19,863		
Special Care/Special Dwelling Units	1.100	\$14,644		



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	25,910,337	11,104,430	3,155	1.55
	25,910,337	11,104,430	3,155	1.55
9. <u>Parks and Recreation Services</u>				
9.1 Parkland development, amenities, trails, vehicles & equipment	105,957,222	5,576,696	12,912	0.78
	105,957,222	5,576,696	12,912	0.78
10. <u>Library Services</u>				
10.1 Library facilities, materials and vehicles	13,053,081	687,004	1,591	0.10
	13,053,081	687,004	1,591	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 Services</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 Services</u>				
15.1 Waste diversion facilities, vehicles, equipment and other	8,081,371	1,102,005	986	0.15
	8,081,371	1,102,005	986	0.15
TOTAL	\$160,329,866	\$19,284,342	\$19,537	\$2.69
D.C.-Eligible Capital Cost	\$160,329,866	\$19,284,342		
10-Year Gross Population/GFA Growth (sq.ft.)	27,910	7,179,900		
Cost Per Capita/Non-Residential GFA (sq.ft.)	\$5,745	\$2.69		
By Residential Unit Type	P.P.U.			
Single and Semi-Detached Dwelling	3.401	\$19,537		
Multiples	2.449	\$14,068		
Apartments - 2 Bedrooms +	2.036	\$11,696		
Apartments - Studio and 1 Bedroom	1.492	\$8,571		
Special Care/Special Dwelling Units	1.100	\$6,319		



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	720,549,071	371,191,945	45,276	23.09
Municipal-wide Services/Classes 10 Year	160,329,866	19,284,342	19,537	2.69
TOTAL	880,878,937	390,476,287	64,813	25.78



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

Service/Class	Total Gross Cost	Sources of Financing					
		Tax Base or Other Non-D.C. Source			Post D.C. Period Benefit	D.C. Reserve Fund	
		Other Deductions	Benefit to Existing	Other Funding		Residential	Non-Residential
1. Stormwater 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	175,616,416	0	95,062,485	0	10,717,620	46,091,965	23,744,346
3. Water Services							
3.1 Treatment plants and storage	88,426,995	0	6,589,800	0	0	54,012,549	27,824,646
3.2 Distribution systems	167,994,945	0	60,569,223	0	8,236,000	65,465,216	33,724,505
4. Services Related to a Highway							
4.1 Roads and Related	466,755,837	0	214,722,786	16,106,272	0	155,711,674	80,215,105
5. Public Works (Facilities and Fleet)							
5.1 Services Related to a Highway	45,302,205	0	9,024,000	0	21,858,830	9,516,787	4,902,587
5.2 Water Services	32,716,224	0	6,768,000	0	16,394,130	6,305,702	3,248,392
5.3 Wastewater Services	32,716,224	0	6,768,000	0	16,394,130	6,305,702	3,248,392
6. Fire Protection Services							
6.1 Fire facilities, vehicles & equipment	7,189,700	0	2,794,300	0	0	2,900,964	1,494,436
7. Policing Services							
7.1 Facilities, vehicles and equipment, small equipment and gear	31,570,547	0	3,375,000	0	3,241,500	16,469,671	8,484,376
8. Transit Services							
8.1 Transit facilities, vehicles and other infrastructure	308,124,785	0	105,644,239	67,335,739	99,845,362	24,709,611	10,589,833
9. Parks and Recreation Services							
9.1 Parkland development, amenities, trails, vehicles & equipment	203,520,594	0	31,221,936	0	51,758,643	114,513,013	6,027,001
10. Library Services							
10.1 Library facilities, materials and vehicles	68,743,374	0	21,602,400	0	28,485,600	17,722,605	932,769
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 Services							
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 Services							
15.1 Waste diversion facilities, vehicles, equipment and other	18,744,418	3,916,667	4,229,100	0	4,769,668	5,129,505	699,478
Total Expenditures & Revenues	\$1,782,827,806	\$3,916,667	\$629,183,652	\$99,963,749	\$270,202,058	\$558,487,738	\$221,073,944



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 (with Addendum #1, dated January 4, 2024);"

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

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



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	32,344,926
	Public Works - Vehicles & Equipment	\$159.25	0.0009	No. of vehicles and equipment	176,944	per vehicle	7,790,510	
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							809,726,910	809,726,910



**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	\$180,000
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



**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)
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	\$176,944
Service Standard	\$159

D.C. Amount (before deductions)	2051
Forecast Population	48,920
\$ per Capita	\$159
Eligible Amount	\$7,790,510



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 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	115,086,740	2,288,912	5,244,254	7,533,166
3. Water Services				
3.1 Treatment plants and storage	171,983,418	4,083,819	6,297,710	10,381,529
3.2 Distribution systems	136,760,178	3,064,071	2,003,014	5,067,085
4. Services Related to a Highway				
4.1 Roads and Related	621,826,967	15,684,925	7,121,118	22,806,043
5. Public Works (Facilities and Fleet)				
5.1 Services Related to a Highway	55,387,108	1,222,751	1,441,409	2,664,160
5.2 Water Services	38,376,081	847,208	998,709	1,845,917
5.3 Wastewater Services	38,376,081	847,208	998,709	1,845,917
6. Fire Protection Services				
6.1 Fire facilities, vehicles & equipment	6,346,227	454,915	11,478,506	11,933,421
7. Policing Services				
7.1 Facilities, vehicles and equipment, small equipment and gear	40,007,782	1,137,641	17,512,853	18,650,494
8. Transit Services				
8.1 Transit facilities, vehicles and other infrastructure	262,201,768	7,805,092	6,872,159	14,677,251
9. Parks and Recreation Services				
9.1 Parkland development, amenities, trails, vehicles & equipment	312,135,718	12,731,772	4,851,903	17,583,675
10. Library Services				
10.1 Library facilities, materials and vehicles	42,225,685	1,718,163	1,948,236	3,666,399
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 Services				
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 Services				
15.1 Waste diversion facilities, vehicles, equipment and other	31,395,876	1,636,070	3,005,554	4,641,624
Total	2,076,451,195	59,163,447	87,285,682	146,449,129



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 \$249.29 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	70,069,480
Annual Debt Payment on Post Period Capital ²	21,777,814
Lifecycle:	
Annual Lifecycle - Municipal-wide Services	\$70,155,039
Incremental Operating Costs (for D.C. Services)	\$87,285,682
Total Expenditures	\$ 249,288,015
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