

CITY OF GUELPH

**DEVELOPMENT CHARGE
BACKGROUND STUDY**

Consolidated Report

Includes:

Development Charge Background Study, Dated:
November 1, 2013

Addendum No.1 To City of Guelph Development
Charge Background Study, Dated: January 7, 2014

MARCH 21, 2014



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 **Planning for growth**

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EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

1. The report provided herein represents the Development Charge Background Study for the City of Guelph required by the *Development Charges Act* (DCA). This report has been prepared in accordance with the methodology required under the DCA. The contents include the following:
 - Chapter 1 – Overview of the legislative requirements of the Act;
 - Chapter 2 – Review of present DC policies of the City;
 - Chapter 3 – Summary of the residential and non-residential growth forecasts for the City;
 - Chapter 4 – Approach to calculating the development charge;
 - Chapter 5 – Review of historic service standards and identification of future capital requirements to service growth and related deductions and allocations;
 - Chapter 6 – Calculation of the development charges;
 - Chapter 7 – Development charge policy recommendations and rules; and
 - Chapter 8 – By-law implementation.
2. Development charges provide for the recovery of growth-related capital expenditures from new development. The *Development Charges Act* is the statutory basis to recover these charges. The methodology is detailed in Chapter 4; a simplified summary is provided below:
 - 1) Identify amount, type and location of growth;
 - 2) Identify servicing needs to accommodate growth;
 - 3) Identify capital costs to provide services to meet the needs;
 - 4) Deduct:
 - Grants, subsidies and other contributions;
 - Benefit to existing development;
 - Statutory 10% deduction (soft services);
 - Amounts in excess of 10-year historic service calculation;
 - DC reserve funds (where applicable);
 - 5) Net costs are then allocated between residential and non-residential benefit; and
 - 6) Net costs divided by growth to provide the DC charge.
3. The growth forecast (Chapter 3) on which the City-wide development charge is based, projects the following population, housing and non-residential floor area for the 10-year (2013-2022) and 19-year (2013-2031) periods.

Measure	10 Year 2013-2022	19 Year 2013-2031
(Net) Population Increase	24,756	43,150
Residential Unit Increase	11,536	20,847
Non-Residential Gross Floor Area Increase (ft ²)	10,598,100	23,112,600
Non-Residential Employment	14,287	29,204

Source: Watson & Associates Economists Ltd. Forecast 2013

4. On January 26, 2009, the City of Guelph passed By-law (2009)-18729 under the *Development Charges Act, 1997*. The by-law imposes development charges on residential and non-residential uses. By-law (2009)-18729 will expire on March 2, 2014. The City is undertaking a development charge public process and anticipates passing a new by-law in advance of the expiry date. The mandatory public meeting has been set for November 18, 2013 with adoption of the by-law subsequently.
5. The City's development charges currently in effect are \$24,208 for single detached dwelling units for full services. Non-residential commercial/institutional charges are \$132.12 per square metre for full services and the non-residential industrial/computer or research establishment charges are \$107.37 per square metre for full services. This report has undertaken a recalculation of the charge based on future identified needs (presented in Schedule ES-1 for residential and non-residential). Charges have been provided on a City-wide basis for all services. The corresponding single-detached unit charge is \$27,232. The blended non-residential charge is \$97.78 per square metre (\$9.09 per sq.ft.) of building area. It is noted that staff are recommending a blended non-residential rate be approved by Council for the new by-law. If Council wishes to continue with differentiating the non-residential charges by type (Industrial vs. commercial/institutional) these charges have been calculated and are provided for in Appendix G. These rates are submitted to Council for its consideration.
6. The *Development Charges Act* 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 6-5. A summary of these costs is provided below:

Total gross expenditures planned over the next five years	\$ 417,260,714
Less:	
Benefit to existing development	\$ 110,043,680
Post planning period benefit	\$ 52,541,278
Ineligible re: Level of Service	\$ -
Mandatory 10% deduction for certain services	\$ 6,433,565
Grants, subsidies and other contributions	\$ 25,726,045
Net Costs to be recovered from development charges	\$ 222,516,146

Of the total, \$52.54 million is growth-related but outside of the forecast period. As well, \$194.75 million (or an annual amount of \$38.995 million) will need to be contributed from taxes and rates, grants, subsidies or other sources.

Based on the previous table, the City plans to spend \$417.26 million over the next five years, of which \$222.52 million (53%) is recoverable from development charges. Of this net amount, \$141.69 million is recoverable from residential development and \$70.32 million from non-residential development. It is noted also that any exemptions or reductions in the charges would reduce this recovery further.

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

The following services are calculated based on a 19-year forecast:

- Stormwater Drainage and Control Services;
- Wastewater Services; and
- Water Services.
- Services Related to a Highway and Related;
- Police Services; and
- Fire Protection Services.

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

- Transit;
- Municipal Parking;
- Outdoor Recreation Services;
- Indoor Recreation Services;
- Library Services;
- Administration;
- Health Services;
- Municipal Court; and
- Ambulance Services.

However, 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 DC by-law which is appended in Appendix F. 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-1
SCHEDULE OF DEVELOPMENT CHARGES**

Service	RESIDENTIAL				NON-RESIDENTIAL	
	Single and Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Other Multiples	(per m² of Gross Floor Area)	(per ft² of Gross Floor Area)
Municipal Wide Services:						
Services Related to a Highway & Related Transit	3,411	2,053	1,432	2,569	15.50	1.44
Municipal Parking	505	304	212	380	2.58	0.24
Fire Protection Services	686	413	288	517	3.44	0.32
Police Services	284	171	119	214	1.29	0.12
Outdoor Recreation Services	399	240	167	300	1.83	0.17
Indoor Recreation Services	3,341	2,011	1,402	2,516	1.51	0.14
Library Services	2,556	1,538	1,073	1,925	1.18	0.11
Administration	540	325	227	407	0.22	0.02
Provincial Offences Act	318	191	133	239	1.61	0.15
Health Services	9	5	4	7	-	0.00
Ambulance	64	39	27	48	0.11	0.01
	29	17	12	22	0.11	0.01
Total Municipal Wide Services	12,142	7,307	5,096	9,144	29.38	2.73
Urban Services						
Stormwater Services	121	73	51	91	0.54	0.05
Wastewater Services	6,344	3,818	2,663	4,778	28.77	2.67
Water Services	8,625	5,191	3,620	6,495	39.09	3.63
Total Urban Services	15,090	9,082	6,334	11,364	68.40	6.36
GRAND TOTAL RURAL AREA	12,142	7,307	5,096	9,144	29.38	2.73
GRAND TOTAL URBAN AREA	27,232	16,389	11,430	20,508	97.78	9.09

(iv)

1. INTRODUCTION

1. INTRODUCTION

1.1 Purpose of this Document

This background study has been prepared pursuant to the requirements of the *Development Charges Act, 1997* (s.10) and, accordingly, recommends new development charges and policies for the City of Guelph.

The City retained Watson & Associates Economists Ltd. (Watson), to undertake the development charges (DC) study process throughout 2013. Watson worked with City staff and their engineering consultants (AECOM and CH2M Hill) preparing the DC analysis and policy recommendations.

This development charge background study, containing the proposed development charge by-law, will be distributed to members of the public in order to provide interested parties with sufficient background information on the legislation, the study's recommendations and an outline of the basis for these recommendations.

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

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

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

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

1.2 Summary of the Process

The public meeting required under Section 12 of the *Development Charges Act, 1997*, has been scheduled for November 18, 2013. 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 development charges.

In accordance with the legislation, the background study and proposed DC by-law will be available for public review on November 1, 2013.

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 development charge by-law adoption process.

FIGURE 1-1
SCHEDULE OF KEY DEVELOPMENT CHARGE PROCESS DATES
FOR THE CITY OF GUELPH

1. Initial Stakeholder Meeting	December 5, 2012
2. Data collection, staff review, engineering work, DC calculations and policy work	December 2012 – September 2013
3. Meetings with Peer Review Team	1. March 8, 2013 2. May 16, 2013 3. August 1, 2013
4. Meetings with Steering Committee	1. May 23, 2013 2. July 22, 2013
5. Stakeholder meetings	1. September 3, 2013 2. September 27, 2013 3. October 15, 2013
6. Meetings with City's Executive Team	1. August 14, 2013 2. October 16, 2013
7. Public meeting advertisement placed in newspaper(s)	October 24, 2013
8. Meeting with Chamber of Commerce/Downtown Guelph Business Association	October 28, 2013
9. Joint Peer Review and Stakeholder Meeting	October 31, 2013
10. Background study and proposed by-law available to public	November 1, 2013
11. Public meeting of Council	November 18, 2013
12. Addendum No. 1 Report	January 7, 2014
13. Council considers adoption of background study and passage of by-law	January 27, 2014
14. Newspaper notice given of by-law passage	By 20 days after passage
15. Last day for by-law appeal	40 days after passage
16. City makes pamphlet available (where by-law not appealed)	By 60 days after in force date

2. CURRENT CITY OF GUELPH POLICY

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2.1 Schedule of Charges

On January 26, 2009, the City of Guelph passed By-law (2009)-18729 under the *Development Charges Act, 1997*. The by-law imposes development charges for residential and non-residential uses.

The table below provides the rates currently in effect, as at March 2, 2013.

Service	Residential				Non-Residential	
	Single & Semi Detached	Multiples	Apartments with >= 2 Bedrooms	Garden Suite or Apartments with < 2 Bedrooms	Commercial/ Institutional \$/m2	Industrial/ Computer or Research Establishment \$/m2
Roads and Related	2,803	2,110	1,686	1,177	21.86	11.66
Transit	613	462	370	258	4.80	2.55
Municipal Court Facility Space	14	10	8	6	0.12	0.06
Fire Protection Services	253	191	152	107	1.45	1.44
Police Services	253	191	151	106	1.58	1.57
Recreation	1,696	1,278	1,021	712	1.25	0.66
Parks (excluding land acquisition)	2,137	1,610	1,287	897	1.56	0.83
Library Services	407	307	245	170	0.28	0.15
Administration (Studies)	195	148	118	82	1.09	1.10
Municipal Parking Spaces	566	426	341	238	4.42	2.36
Ambulance Services	17	12	9	7	0.13	0.07
Stormwater Services	181	135	109	76	1.41	0.75
Wastewater Services	6,850	5,160	4,123	2,876	41.90	38.25
Water Services	8,223	6,192	4,948	3,452	50.27	45.92
Total	24,208	18,232	14,568	10,164	132.12	107.37

2.2 Services Covered

The following are the services covered under By-law (2009)-18729:

- Water Services;
- Wastewater Services;
- Stormwater Drainage and Control Services;
- Roads and Related Services;
- Fire Protection Services;
- Library Services;
- Recreation;
- Parks (excluding land acquisition);
- Transit;
- Administration;
- Ambulance Services;
- Municipal Court;
- Municipal Parking; and
- Police Services.

2.3 Timing of DC Calculation and Payment

Development charges are calculated and payable in full in money or by provision of services as may be agreed upon, or by credit granted under the Act, on the date that the first building permit is issued in relation to a building or structure on land to which a development charge applies. Development charges for water, wastewater, stormwater, and roads and related services are imposed at the time of a residential plan of subdivision except for a residential plan of subdivision for multiple unit cluster townhouses, multiple unit stacked townhouses, and apartments, which are payable based on the proposed number and type of dwelling units in the final plan of subdivision. With respect to blocks in a plan of subdivision intended for future development, the amount collected is based on the maximum number and type of dwelling units permitted under the zoning in effect at the time the development charges are payable. At the time of building permit issuance, if the number and/or type of dwelling unit is different than that used for the calculation at the time of a plan of subdivision, adjustments are made and any additional payment would be imposed or overpayment would be refunded.

2.4 Indexing

By-law (2009)-18729 provides for the annual indexing of charges on March 2 of each year, without amendment to the by-law, in accordance with the prescribed index in the Act.

2.5 Redevelopment Allowance

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

- (a) in the case of a residential building or structure, or in the case of a mixed-use building or structure, the residential uses in the mixed-use building or structure, an amount calculated by multiplying the applicable development charge under subsections 3.6 or 3.10(b) by the number, according to type, of dwelling units that have been or will be demolished or converted to another principal use; and
- (b) in the case of a non-residential building or structure or, in the case of mixed-use building or structure, the non-residential uses in the mixed-use building or structure, an amount calculated by multiplying the applicable development charges under subsection 3.7, 3.8, 3.9 or 3.10(a) by the gross floor area that has been or will be demolished or converted to another principal use;

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

2.6 Exemptions

The following non-statutory exemptions are provided under By-law (2009)-18729:

- Development of certain land, buildings, or structures for the University of Guelph or university-related purposes;
- A place of worship, cemetery or burial ground;
- Non-residential temporary uses permitted pursuant to section 39 of the *Planning Act*;
- Non-residential farm buildings constructed for bona fide farm uses;
- Development creating or adding an accessory use or accessory structure not exceeding 10 square metres of gross floor area;
- A public hospital;
- The issuance of a building permit in accordance with section 2(3) of the Act; or
- The exempt portion of an enlargement of the GFA of an existing industrial building in accordance with section 4 of the Act.

3. ANTICIPATED DEVELOPMENT IN THE CITY OF GUELPH

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3.1 Requirement of the Act

Chapter 4 provides the methodology for calculating a development charge as per the *Development Charges Act, 1997*. Figure 4-1 presents this methodology graphically. It is noted in the first box of the schematic that in order to determine the development charge that may be imposed, it is a requirement of Section 5 (1) of the *Development Charges Act* that “the anticipated amount, type and location of development, for which development charges can be imposed, must be estimated.”

The growth forecast contained in this chapter (with supplemental tables in Appendix A) provides for the anticipated development for which the City of Guelph will be required to provide services, over a 10-year (2013-2023) and 19-year (urban buildout) (2013-2031) time horizon.

For the purpose of the 2013 DC Background Study, buildout refers to the residential and non-residential development yield on all lands within the City’s Municipal Corporate Boundary, including the Guelph Innovation District (GID), but excluding lands designated Reserve Lands and Open Space/Parkland in the Clair-Maltby Secondary Plan Area as shown in Map 3-1, provided herein. The Reserve Lands and Open Space/Parklands described above have been excluded from the DC growth forecast, given the uncertainty surrounding the residential and non-residential development yield of these lands prior to the adoption of the Secondary Plan for the Clair-Maltby Area.

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

This forecast has regard for the most recent planning and policy documents prepared for the City of Guelph, such as the City of Guelph Local Growth Management Strategy (LGMS), the City of Guelph Employment Land Strategy (ELS), the Downtown Secondary Plan (OPA 43), the Guelph Innovation District (GID) Secondary Plan (Preferred Scenario) (OPA 54) and the City of Guelph Official Plan (OP) as amended by OPA 39 and 48. The City of Guelph Planning Department was consulted on several occasions throughout the preparation of the DC forecast.

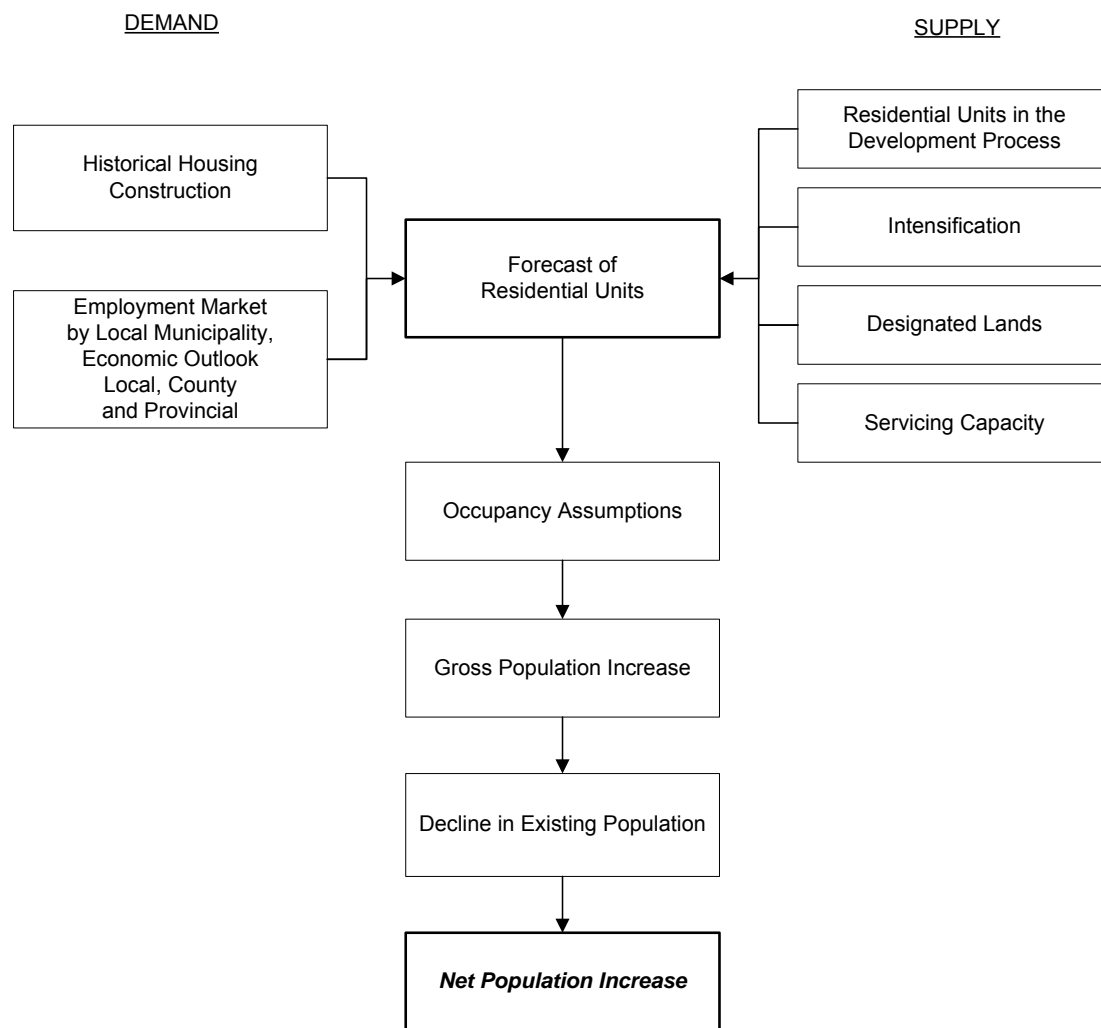
3.3 Summary of Growth Forecast

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

forecast. The results of the residential growth forecast analysis are summarized in Table 3-1 below, and *Schedule 1* in Appendix A.

As identified in Table 3-1 and *Schedule 1*, the City's population is anticipated to reach approximately 151,000 by late 2023 and 169,400 at buildout, resulting in an increase of 24,760 and 43,150 persons, respectively, over the 10-year and buildout forecast periods.¹

FIGURE 3-1
HOUSEHOLD FORMATION – BASED ON POPULATION AND HOUSEHOLD PROJECTION MODEL



¹ The population figures used in the calculation of the 2014 development charge exclude the net Census undercount, which is estimated at approximately 3.5%. The population forecast also excludes students, who would not be captured within the permanent population base.

CITY OF GUELPH

RESIDENTIAL GROWTH FORECAST SUMMARY^{1, 2}

Year	Population (Excluding Census Undercount)	Population (Including Census Undercount) ³	Housing Units				Total Households	Person Per Unit (PPU) ⁶
			Singles & Semi- Detached	Multiple Dwellings ⁴	Apartments ⁵	Other		
<i>Mid 2001</i>	106,170	109,890	24,685	5,550	9,965	325	40,525	2.62
<i>Mid 2006</i>	114,943	118,970	25,895	7,880	10,860	60	44,695	2.57
<i>Mid 2011</i>	121,688	125,950	28,530	8,615	10,915	60	48,120	2.53
<i>Late 2013</i>	126,250	130,670	29,439	9,195	11,272	60	49,966	2.53
<i>Late 2023</i>	151,006	156,290	32,969	12,723	15,750	60	61,502	2.46
<i>Buildout⁷</i>	169,400	175,330	34,031	15,629	21,093	60	70,813	2.39
Mid 2001 - Mid 2006	8,773	9,080	1,210	2,330	895	-265	4,170	
Mid 2006 - Mid 2011	6,745	6,980	2,635	735	55	0	3,425	
Mid 2011 - Late 2013	4,562	4,720	909	580	357	0	1,846	
Late 2013 - Late 2023	24,756	25,620	3,530	3,528	4,478	0	11,536	
Late 2013 - Buildout⁷	43,150	44,660	4,592	6,434	9,821	0	20,847	

Source: Watson & Associates Economists Ltd., August, 2013.

1. Forecast excludes lands designated Reserve Lands, and Open Space/Park within Clair-Maltby Secondary Plan Area as shown in Map 3-1, provided herein.

2. Population forecasts excludes students which would not be captured within the permanent population base.

3. Census undercount estimated at approximately 3.5%. Note: Population Including the Undercount has been rounded.

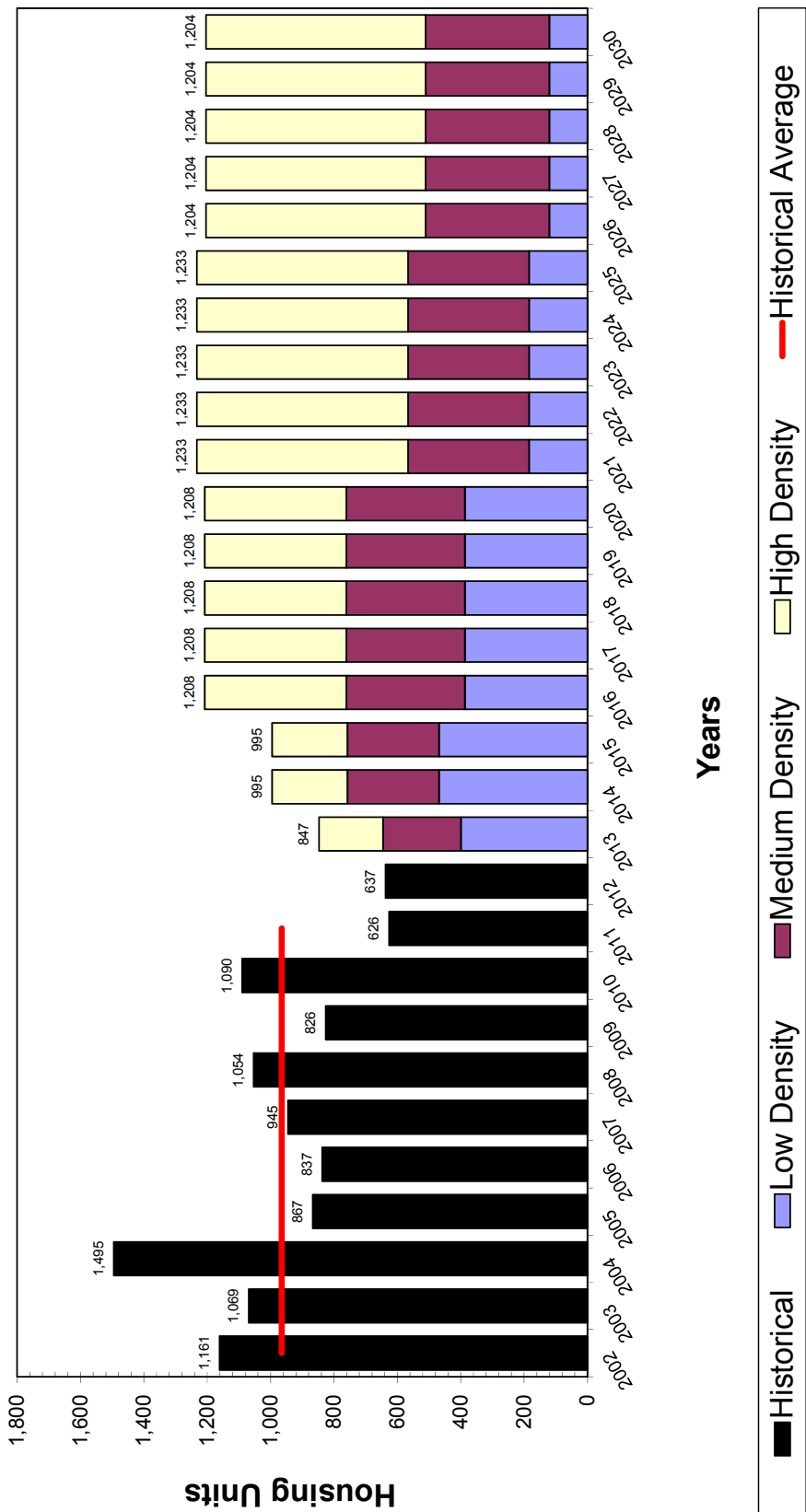
4. Includes townhomes and apartments in duplex

5. Includes Bachelors, 1 bedroom and 2 bedroom+ apartments.

6. PPU is based on population excluding the net census undercount divided by total housing units

7. Buildout refers to the residential and non-residential development yield on all lands within the City's Municipal Corporate Boundary, including the Guelph Innovation District (GID), but excluding lands

FIGURE 3-2
2013-2031 HOUSING FORECAST¹



Source: Historical housing activity (2002-2012) based on Statistics Canada building permits, Catalogue 64-001-X1B

1. Growth Forecast represents start year.

1. Unit Mix (Appendix A – Schedules 1, 5 and 6)

- The unit mix for the City, outlined in *Schedule 1*, was derived from historical development activity (as per *Schedule 6*, Appendix A), as well as through an analysis of the future supply opportunities available (*Schedule 5*). The unit mix for the City was also derived through discussions with planning staff regarding the anticipated development trends for the City.
- Based on the above indicators, the 10-year household growth forecast is comprised of a unit mix of 31% low density (single detached and semi-detached), 31% medium density (multiples except apartments) and 39% high density (bachelor, 1 bedroom and 2 bedroom apartments).

2. Geographic Location of Residential Development (Appendix A – Schedules 1 and 5)

- *Schedule 1* summarizes the anticipated amount and type of development for the City of Guelph, while *Schedule 5* summarizes the future housing supply by stage of development as of 2013 for the built up area and greenfield area.

3. Planning Period

- Short- and long-term time horizons (10 years and buildout) are required for the DC process. The *Development Charges Act, 1997* (DCA) limits the planning horizon for certain services, such as parks, recreation and libraries, to a 10-year planning horizon. Roads, fire, police, stormwater, water and wastewater services utilize the buildout forecast.

4. Population in New Units (Appendix A - Schedules 1 through 4, 7 and 8)

- The number of permanent housing units to be constructed in the City of Guelph during the short- and long-term (buildout) periods is presented on Figure 3-2 (an average of approximately 1,154 total housing units per annum over the 10-year time horizon).
- Population in new units is derived from *Schedules 2, 3 and 4*, which incorporate historical development activity, anticipated units (see unit mix discussion) and average persons per unit by dwelling type for new units.
- *Schedule 7* summarizes the PPU for the new housing units by age and type of dwelling based on 2006 custom Census data. The total calculated PPU for low density has been adjusted to account for the downward PPU trend which has been recently experienced in both new and older units, largely due to the aging of the population. Adjusted 20-year average PPU's by density dwelling type are as follows:
 - Low density: 3.24

- Medium density: 2.44
- High density: 1.71

5. Existing Units and Population Change (Appendix A - Schedules 2, 3, and 4)

- Existing households for mid-2013 are based on the 2011 Census households, plus estimated residential units constructed between 2011 and early 2013 assuming a 6-month lag between construction and occupancy (see *Schedule 2*).
- The decline in average occupancy levels for existing housing units is calculated in *Schedules 3 and 4*, by aging the existing population over the forecast period. The forecast population decline in existing households over the 10-year and buildout forecast periods is approximately 2,930 and 4,190, respectively).

6. Employment (Appendix A, Schedules 9a, 9b, 10 and 11)

- The employment forecasts are largely based on the activity rate method, which is defined as the number of jobs in a municipality divided by the number of residents. The buildout employment forecast refers to the non-residential development yield on all lands within the City's Municipal Corporate Boundary, including the Guelph Innovation District (GID), but excluding lands designated Reserve Lands and Open Space/Parkland in the Clair-Maltby Secondary Plan Area as shown in Map 3-1, provided herein.
- Key employment sectors include primary, industrial, commercial/population-related, institutional, and work at home. Further details regarding forecast employment by sector are outlined in *Schedule 9a*.
- The 2013 employment estimate¹ (place of work) for the City of Guelph is outlined in *Schedule 9a*. The 2011 employment base is comprised of the following sectors:
 - 380 primary (1%);
 - 3,950 work at home employment (5%);
 - 26,600 industrial (38%);
 - 23,500 commercial/population-related (33%); and
 - 16,250 institutional (23%).
- The 2013 employment estimate by usual place of work, including work at home, is estimated at approximately 70,680.
- An additional 4,770 employees have been identified for the City of Guelph in 2013 that have no fixed place of work (NFPOW).² The 2013 employment base,

¹ 2013 employment derived by Watson & Associates Economists Ltd.

² Statistics Canada defines "no fixed place of work" (NFPOW) employees as, "persons who do not go from home to the same work place location at the beginning of each shift. Such persons include building and landscape contractors, travelling salespersons, independent truck drivers, etc.

including no fixed place of work (NFPOW), totals approximately 75,450 employees.

- Total employment, including work at home and NFPOW, is anticipated to reach approximately 91,710 by late-2023 and 107,830 at buildout. This represents an employment increase of 16,260 for the 10-year period and 32,370 for the buildout period.
- Schedule 9b summarizes the employment forecast, excluding work at home employment and NFPOW employment, which is the basis for the DC employment forecast. The impact on municipal services from work at home employees has already been included in the population forecast. The impacts on municipal services regarding NFPOW employees are less clear, given the transient nature of these employees. Furthermore, since these employees have no fixed work address, they cannot be captured in the non-residential gross floor area (GFA) calculation. Accordingly, work at home and NFPOW employees have been removed from the DC calculation.
- Total employment for the City of Guelph (excluding work at home and NFPOW employment) is anticipated to reach approximately 81,020 by late-2033 and 95,930 at buildout. This represents an employment increase of approximately 14,290 and 29,200 during the 10-year and buildout forecast periods, respectively.

7. Non-Residential Sq.ft. Estimates (Gross Floor Area (GFA), Appendix A, Schedule 9b)

- Square footage estimates were calculated in Schedule 10 based on the following employee density assumptions:
 - 1,100 sq.ft. per employee for industrial;
 - 500 sq.ft. per employee for commercial/population-related; and
 - 700 sq.ft. per employee for institutional employment.
- The City-wide incremental Gross Floor Area (GFA) increase is 10,598,100 over the 10-year forecast period and 23,112,600 over the buildout forecast period. In terms of percentage growth, the 10-year incremental GFA forecast by sector is broken down as follows:
 - industrial – 50%;
 - commercial/population-related – 32%; and
 - institutional – 17%.

4. THE APPROACH TO CALCULATION OF THE CHARGE

4. THE APPROACH TO CALCULATION OF THE CHARGE

4.1 Introduction

This chapter addresses the requirements of s.s.5(1) of the DCA, 1997 with respect to the establishment of the need for service which underpins the development charge calculation. These requirements are illustrated schematically in Figure 4-1.

4.2 Services Potentially Involved

Table 4-1 lists the full range of City service categories which are provided within the City.

A number of these services are defined in s.s.2(4) of the DCA, 1997 as being ineligible for inclusion in development charges. These are shown as “ineligible” on Table 4-1. Two ineligible costs defined in s.s.5(3) of the DCA are “computer equipment” and “rolling stock with an estimated useful life of (less than) seven years...” In addition, local roads are covered separately under subdivision agreements and related means (as are other local services). Services which are potentially eligible for inclusion in the City’s development charge are indicated with a “Yes.”

4.3 Increase in the Need for Service

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

4.4 Local Service Policy

Some of the need for services generated by additional development consists of local services related to a plan of subdivision. As such, they will be required as a condition of subdivision agreements or consent conditions.

Figure 4-1
The Process of Calculating a Development Charge under the DCA, 1997

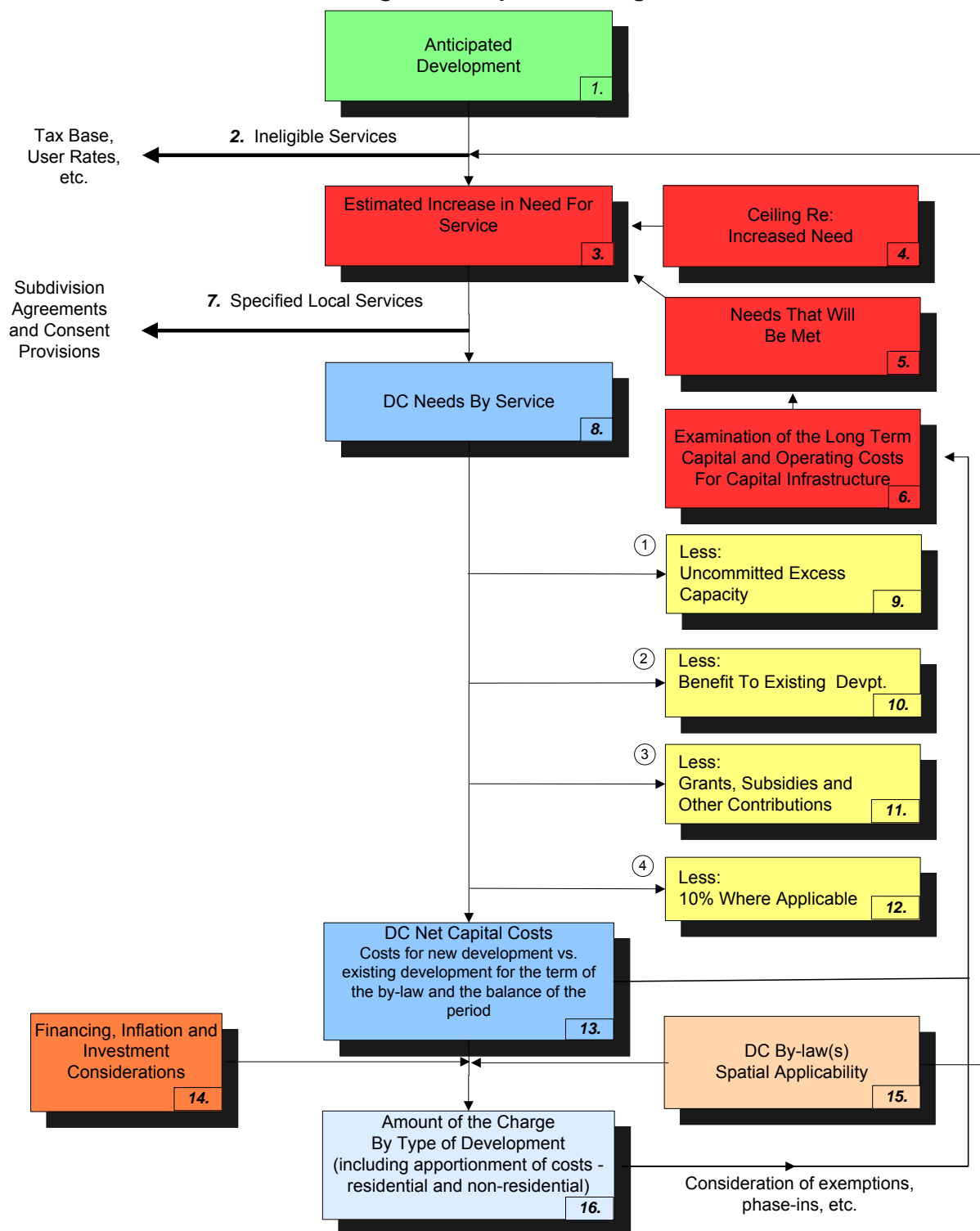


TABLE 4-1
CATEGORIES OF MUNICIPAL SERVICES
TO BE ADDRESSED AS PART OF THE CALCULATION

CATEGORIES OF MUNICIPAL SERVICES	ELIGIBILITY FOR INCLUSION IN THE DC CALCULATION	SERVICE COMPONENTS	MAXIMUM ¹ POTENTIAL DC RECOVERY %
1. Services Related to a Highway	Yes Yes No Yes Yes Yes	1.1 Arterial roads 1.2 Collector roads 1.3 Local roads 1.4 Traffic signals 1.5 Sidewalks and streetlights 1.6 Active Transportation Related	100 100 0 100 1-100 100
2. Other Transportation Services	Yes Yes Yes Yes Yes Yes n/a No	2.1 Transit facilities 2.2 Transit vehicles 2.3 Other transit infrastructure 2.4 Municipal parking spaces - indoor 2.5 Municipal parking spaces - outdoor 2.6 Works Yards 2.7 Rolling stock ² 2.8 Ferries 2.9 Airport facilities	90 90 90 90 90 100 100 90 90
3. Storm Water Drainage and Control Services	Yes Yes Yes	3.1 Main channels and drainage trunks 3.2 Channel connections 3.3 Retention/detention ponds	100 100 100
4. Fire Protection Services	Yes Yes Yes	4.1 Fire stations 4.2 Fire pumpers, aerials and rescue vehicles 4.3 Small equipment and gear	100 100 100
5. Outdoor Recreation Services (i.e. Parks and Open Space)	Ineligible Yes Yes Yes Yes Yes	5.1 Acquisition of land for parks, woodlots and ESAs 5.2 Development of area municipal parks 5.3 Development of district parks 5.4 Development of City-wide parks 5.5 Development of special purpose parks 5.6 Parks rolling stock ¹ and yards	0 90 90 90 90 90
6. Indoor Recreation Services	Yes Yes	6.1 Arenas, indoor pools, fitness facilities, community centres, etc. (including land) 6.2 Recreation vehicles and equipment ²	90 90
7. Library Services	Yes Yes	7.1 Public library space (incl. furniture and equipment) 7.2 Library materials	90 90
8. Electrical Power Services	Ineligible Ineligible Ineligible	8.1 Electrical substations 8.2 Electrical distribution system 8.3 Electrical system rolling stock ²	0 0 0
9. Provision of Cultural, Entertainment and Tourism Facilities and Convention Centres	Ineligible Ineligible	9.1 Cultural space (e.g. art galleries, museums and theatres) 9.2 Tourism facilities and convention centres	0 0

¹ maximum potential DC recovery % indicates amounts up to the maximum percentage identified

² with 7+ year life time

CATEGORIES OF MUNICIPAL SERVICES	ELIGIBILITY FOR INCLUSION IN THE DC CALCULATION	SERVICE COMPONENTS	MAXIMUM ¹ POTENTIAL DC RECOVERY %
10. Waste Water Services	Yes Yes n/a Yes	10.1 Treatment plants 10.2 Sewage trunks 10.3 Local systems 10.4 Vehicles and equipment	100 100 0 100
11. Water Supply Services	Yes Yes n/a Yes	11.1 Treatment plants 11.2 Distribution systems 11.3 Local systems 11.4 Vehicles and equipment	100 100 0 100
12. Waste Management Services	Ineligible Ineligible Ineligible	12.1 Collection, transfer vehicles and equipment 12.2 Landfills and other disposal facilities 12.3 Other waste diversion facilities	0 0 0
13. Police Services	Yes Yes Yes	13.1 Police detachments 13.2 Police rolling stock ¹ 13.3 Small equipment and gear	100 100 100
14. Homes for the Aged	n/a	14.1 Homes for the aged space	90
15. Day Care	No	15.1 Day care space	90
16. Health	Yes	16.1 Health department space	90
17. Social Services	No	17.1 Social service space	90
18. Ambulance	Yes Yes	18.1 Ambulance station space 18.2 Vehicles ²	90 90
19. Hospital Provision	Ineligible	19.1 Hospital capital contributions	0
20. Municipal Courts	Yes	20.1 Municipal Courts space	90
21. Provision of Headquarters for the General Administration of Municipalities and Area Municipal Boards	Ineligible Ineligible Ineligible	20.1 Office space (all services) 20.2 Office furniture 20.3 Computer equipment	0 0 0
22. Other Services	Yes Yes	21.1 Studies in connection with acquiring buildings, rolling stock, materials and equipment, and improving land ³ and facilities, including the DC background study cost 21.2 Interest on money borrowed to pay for growth-related capital	0-100 0-100

¹ maximum potential DC recovery % indicates amounts up to the maximum percentage identified

² with 7+ year life time

³ same percentage as service component to which it pertains

4.5 Capital Forecast

Paragraph 7 of s.s.5(1) of the DCA requires that “the capital costs necessary to provide the increased services must be estimated.” The Act goes on to require two potential cost reductions and the Regulation sets out the way in which such costs are to be presented. These requirements are outlined below.

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

The capital costs include:

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

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

4.6 Treatment of Credits

Section 8 para. 5 of O.Reg. 82/98 indicates that a development charge background study must set out “the estimated value of credits that are being carried forward relating to the service.” s.s.17 para. 4 of the same Regulation indicates that “...the value of the credit cannot be recovered from future development charges,” if the credit pertains to an ineligible service. This implies that a credit for eligible services can be recovered from future development charges. As a result, this provision should be made in the calculation, in order to avoid a funding shortfall with respect to future service needs. There are no outstanding credit obligations at this time.

4.7 Eligible Debt and Committed Excess Capacity

Section 66 of the DCA, 1997 states that, for the purposes of developing a development charge by-law, a debt incurred with respect to an eligible service may be included as a capital cost, subject to any limitations or reductions in the Act. Similarly, s.18 of O.Reg. 82/98 indicates that debt with respect to an ineligible service may be included as a capital cost, subject to several restrictions.

In order for such costs to be eligible, two conditions must apply. First, they must have funded excess capacity which is able to meet service needs attributable to the anticipated development. Second, the excess capacity must be “committed,” that is, either before or at the time it was created, Council must have expressed a clear intention that it would be paid for by development charges or other similar charges; for example, this may have been done as part of previous development charge processes. It is noted that projects which have been debentured to-date and to which the principal and interest costs need to be recovered are included within the capital detail sheets.

4.8 Existing Reserve Funds

Section 35 of the DCA states that:

“The money in a reserve fund established for a service may be spent only for capital costs determined under paragraphs 2 to 8 of subsection 5(1).”

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

For services which are subject to a per capita based, service level “cap,” the reserve fund balance should be applied against the development-related costs for which the charge was imposed, once the project is constructed (i.e. the needs of recent growth). This cost component is distinct from the development-related costs for the next 10-year period, which underlie the DC calculation herein.

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

The City's Development Charge Reserve Fund Balance by service at December 31, 2012 (adjusted) is shown below:

Service	Dec. 31/2012 Balance	Less Commitments	Adjusted Dec. 31, 2012 Balance
Services Related to a Highway & Related	\$1,507,472	(\$3,483,907)	(\$1,976,435)
Transit	(\$557,658)	(\$906,141)	(\$1,463,799)
Fire Protection Services	(\$1,062,605)	(\$949,257)	(\$2,011,862)
Police Services	(\$864,167)	\$99,462	(\$764,705)
Parks	\$2,682,053	(\$2,498,772)	\$183,281
Recreation	\$6,179,942	\$199,854	\$6,379,796
Municipal Parking	\$2,871,152	(\$1,059,549)	\$1,811,603
Library Services	\$979,333	(\$510,899)	\$468,435
Administration	\$1,391,625	(\$1,078,540)	\$313,084
Municipal Court	\$40,765	(\$163,986)	(\$123,222)
Health Services	\$0	\$0	\$0
Ambulance	(\$1,269,874)	\$6,570	(\$1,263,304)
Stormwater Services	(\$1,609,466)	(\$557,297)	(\$2,166,763)
Wastewater Services	\$9,057,034	(\$9,646,166)	(\$589,132)
Water Services	\$8,212,352	(\$1,736,500)	\$6,475,851
Total	\$27,557,957	(\$22,285,129)	\$5,272,829

Note: Amounts in brackets are Deficit balances.

4.9 Deductions

The DCA, 1997 potentially requires that five deductions be made to the increase in the need for service. These relate to:

- the level of service ceiling;
- uncommitted excess capacity;
- benefit to existing development;
- anticipated grants, subsidies and other contributions; and
- 10% reduction for certain services.

The requirements behind each of these reductions are addressed as follows:

4.9.1 *Reduction Required by Level of Service Ceiling*

This is designed to ensure that the increase in need included in 4.3 does "...not include an increase that would result in the level of service (for the additional development increment) exceeding the average level of the service provided in the Municipality over the 10-year period immediately preceding the preparation of the background study..." O.Reg. 82.98 (s.4) goes further to indicate that "...both the quantity and quality of a service shall be taken into account in determining the level of service and the average level of service."

¹ Reserve balance to be combined with Administration Studies.

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

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

4.9.2 Reduction for Uncommitted Excess Capacity

Paragraph 5 of s.s.5(1) requires a deduction from the increase in the need for service attributable to the anticipated development that can be met using the City's "excess capacity," other than excess capacity which is "committed" (discussed above in 4.6).

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

4.9.3 Reduction for Benefit to Existing Development

This step involves a further reduction in the need, by the extent to which such an increase in service would benefit existing development. The level of services cap in 4.4 is related, but is not the identical requirement. Sanitary, storm and water trunks are highly localized to growth areas and can be more readily allocated in this regard than other services such as roads which do not have a fixed service area.

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

In the case of services such as recreation facilities, community parks, libraries, etc., the service is typically provided on a City-wide system basis. For example, facilities of the same type may provide different services (i.e. leisure pool vs. competitive pool), different programs (i.e. hockey

vs. figure skating) and different time availability for the same service (i.e. leisure skating available on Wednesday in one arena and Thursday in another). As a result, residents will travel to different facilities to access the services they want at the times they wish to use them, and facility location generally does not correlate directly with residence location. Even where it does, displacing users from an existing facility to a new facility frees up capacity for use by others and generally results in only a very limited benefit to existing development. Further, where an increase in demand is not met for a number of years, a negative service impact to existing development is involved for a portion of the planning period.

4.9.4 Reduction for Anticipated Grants, Subsidies and Other Contributions

This step involves reducing the capital costs necessary to provide the increased services by capital grants, subsidies and other contributions (including direct developer contributions required due to the local service policy) made or anticipated by Council and in accordance with various rules such as the attribution between the share related to new vs. existing development. That is, some grants and contributions may not specifically be applicable to growth or where Council targets fundraising as a measure to offset impacts on taxes (O.Reg. 82.98 s.6).

4.9.5 The 10% Reduction

Paragraph 8 of s.s.(1) of the DCA requires that, “the capital costs must be reduced by 10 percent.” This paragraph does not apply to water supply services, waste water services, storm water drainage and control services, services related to a highway, police and fire protection services. The primary services to which the 10% reduction does apply include services such as parks, recreation, libraries, childcare/social services, the *Provincial Offences Act*, ambulance, homes for the aged, health and transit.

The 10% is to be netted from the capital costs necessary to provide the increased services, once the other deductions have been made, as per the infrastructure costs sheets in Chapter 5.

5. DEVELOPMENT CHARGE ELIGIBLE COST ANALYSIS BY SERVICE

5. DEVELOPMENT CHARGE ELIGIBLE COST ANALYSIS BY SERVICE

5.1 Introduction

This chapter outlines the basis for calculating eligible costs for the development charges to be applied on a uniform basis. In each case, the required calculation process set out in s.5(1) paragraphs 2 to 8 in the DCA, 1997 and described in Chapter 4, was followed in determining DC eligible costs.

The nature of the capital projects and timing identified in the Chapter reflects Council's current intention. However, over time, City projects and Council priorities change and accordingly, Council's intentions may alter and different capital projects (and timing) may be required to meet the need for services required by new growth.

5.2 Service Levels and 10-Year Capital Costs for DC Calculation

This section evaluates the development-related capital requirements for all of the "softer" services over a 10-year planning period. Each service component is evaluated on two format sheets: the average historical 10-year level of service calculation (see Appendix B), which "caps" the DC amounts; and, the infrastructure cost calculation, which determines the potential DC recoverable cost.

5.2.1 *Transit*

The City has one transit facility which totals 77,411 sq. ft. in size. Over the past ten years, the average level of service was 0.61 sq. ft. of space per capita or an investment of \$91 per capita. Based on this service standard, the City would be eligible to collect approximately \$2.25 million from DC's for transit facilities (over the ten year period).

One project has been identified for inclusion in the DC related to the transit facility space, the Watson Rd expansion and reconfiguration project (including land required for the expansion). The gross cost of the projects is \$4.1 million, of which \$2 million benefits existing and \$2.1 million benefit growth. After the 10% mandatory deduction, the amount included in the DC calculation is \$1.89 million. The growth costs have been allocated 63% residential and 37% non-residential based on the incremental growth in population to employment, for the 10-year forecast period.

The City has 88 transit vehicles/equipment with a lifespan greater than six years. Over the past ten years, the average level of service was 0.6 vehicles/equipment per 1,000 population. This

along with other equipment/systems equates to an investment of \$280 per capita. Based on this service standard, the City would be eligible to collect approximately \$6,920,787 from DC's for transit facilities (over the ten year period).

A number of projects have been identified for inclusion in the DC related to the transit vehicles and equipment including, additional buses, a mobility van, community buses, and equipment required for these vehicles. The gross cost of the projects is \$7,563,000, of which \$3,422,250 is attributable to existing development, \$250,000 is attributable to growth in the post 2022 period and the balance is attributable to growth over the 2013-2022 forecast period, resulting in a total growth related amount of \$3,890,750. A reserve fund adjustment to recover the current deficit, in the amount of \$1,463,799 has also been included. Therefore, after the 10% mandatory deduction, the amount to be included in the DC calculations is \$4,965,474. The growth costs have been allocated 63% residential and 37% non-residential based on the incremental growth in population to employment, for the 10-year forecast period.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Transit Facilities

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share
	2013-2022												
TC0046	Watson Road Transit Facility Reconfiguration and Expansion	2015	4,000,000	-		4,000,000	2,000,000		2,000,000	200,000	1,800,000	1,134,000	666,000
1	Land Purchase for Expansion	2015	100,000			100,000	-		100,000	10,000	90,000	56,700	33,300
	Total		4,100,000	0	0	4,100,000	2,000,000	0	2,100,000	210,000	1,890,000	1,190,700	699,300

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Transit Vehicles & Equipment

Proj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New			Total	Residential Share	Non-Residential Share
TC0023	2 LaFarge Buses	2017	1,000,000	-	-	1,000,000	-	-	1,000,000	100,000	900,000	567,000	333,000
TC0024	2 Southend Buses	2016	1,000,000	-	-	1,000,000	-	-	1,000,000	100,000	900,000	567,000	333,000
TM0001	New Mobility Van (4 Vehicles)	2014-2022	800,000	-	-	800,000	200,000	-	600,000	60,000	540,000	340,200	199,800
TM0002	Community Bus (2 Vehicles)	2013-2015	400,000	-	-	400,000	200,000	-	200,000	20,000	180,000	113,400	66,600
TC0028	Farebox Upgrade	2013-2014	756,000	-	-	756,000	567,000	-	189,000	18,900	170,100	107,163	62,937
1	2 Inter-Regional Buses	2016	1,000,000	250,000	-	750,000	500,000	-	250,000	25,000	225,000	141,750	83,250
TC0004	Coin Equipment	2014	67,000	-	-	67,000	50,250	-	16,750	1,675	15,075	9,497	5,578
TC0029	Advanced Traveller Info System - IVR	2013-2014	220,000	-	-	220,000	165,000	-	55,000	5,500	49,500	31,185	18,315
TC0030	Advanced Traveller Info System - Web	2014	50,000	-	-	50,000	37,500	-	12,500	1,250	11,250	7,088	4,163
TC0026	CAD/AVL Upgrade	2013-2014	1,700,000	-	-	1,700,000	1,275,000	-	425,000	42,500	382,500	240,975	141,525
TC0027	Conventional Scheduling Software	2013	162,000	-	-	162,000	121,500	-	40,500	4,050	36,450	22,964	13,487
TM0003	Mobility Scheduling Software	2013	108,000	-	-	108,000	81,000	-	27,000	2,700	24,300	15,309	8,991
TC0039	Terminal Passenger Information (GCS)	2013	300,000	-	-	300,000	225,000	-	75,000	7,500	67,500	42,525	24,975
	Reserve Fund Adjustment		1,463,799	-	-	1,463,799	-	-	1,463,799	-	1,463,799	922,194	541,606
Total			9,026,799	250,000	-	8,776,799	3,422,250	-	5,354,549	389,075	4,965,474	3,128,249	1,837,225

5.2.2 Municipal Parking

The City provides 1,870 parking spaces, associated equipment including meters, gates and pay & display units, and 8.2 acres of land. Over the past ten years, the average level of service was 0.02 parking spaces per capita or an investment of \$425 per capita. Based on this service standard, the City would be eligible to collect approximately \$10,532,440 from DC's for parking space (over the ten year period).

Projects identified for inclusion in the DC include the Wilson and Baker parkades as well as land for Phases 3 & 4 of the Baker Street facility. The gross cost of this project is \$38,991,146, of which \$20,532,591 benefits existing and the balance of \$12,343,555 benefits growth. A post period benefit totalling \$6.295 million has been identified. Further, a deduction to recognize the balance in the reserve fund has been made in the amount of \$1,811,603. The total to be included in the DC calculation is therefore \$10,531,952 before the mandatory 10% deduction. The growth costs have been allocated 63% residential and 37% non-residential based on the incremental growth in population to employment, for the 10-year forecast period.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Municipal Parking

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share
	2013-2022												
PG0047	Parkade - Wilson (350 spaces)	2016	13,370,000	-		13,370,000	2,674,000		10,696,000	1,069,600	9,626,400	63%	37%
PG0033	Parkade - Baker (500 spaces)	2018	22,500,000	6,295,000		16,205,000	15,525,000		680,000	68,000	612,000	385,560	226,440
SS0019	Land- Baker St Redevelopment Ph 3	2013	2,421,146	-		2,421,146	1,670,591		750,555	75,056	675,500	425,565	249,935
SS0020	Land- Baker St Redevelopment Ph 4	2014	700,000	-		700,000	483,000		217,000	21,700	195,300	123,039	72,261
	Reserve Adjustment					-	1,811,603		(1,811,603)		(1,811,603)	(1,141,310)	(670,293)
Total			38,991,146	6,295,000	-	32,696,146	22,164,194	-	10,531,952	1,234,356	9,297,597	5,857,486	3,440,111

5.2.3 Outdoor Recreation Services

The City currently has 2,786.7 acres of parkland within its jurisdiction. This parkland consists of various sized regional parks, neighbourhood/community parks, parkettes, natural open space, an urban square and shared parkland. The City has sustained the current level of service over the historic 10-year period (2003-2012), with an average of 20.9 acres of parkland, 3.6 parkland amenities items, and 22m² of parkland amenity buildings per 1,000 population. The City also provides 0.46 linear metres of trails and 81 various vehicles and equipment per capita. Including parkland, parkland amenities (e.g. ball diamonds, playground equipment, soccer fields, etc.), parkland buildings and park trails, the level of service provided is approximately \$2,237 per capita. When applied over the forecast period, this average level of service translates into a DC-eligible amount of \$55,386,846.

Based on the projected growth over the 10-year forecast period, the City has identified \$49,769,730 in future growth capital costs for parkland development. These projects include, the development of additional parks including amenities, trails vehicles and equipment. Allocations for a post period benefit of \$14,245,994 and existing development benefit of \$1,935,011 have been made along with a reduction of \$183,281 to recognize the reserve fund balance. The net growth capital cost after the mandatory 10% deduction and the allocation of reserve balance of \$30,046,572 for inclusion in the DC.

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

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Outdoor Recreation Services

Pri. No	Increased Service Needs Attributable to Anticipated Development 2013-2022	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share 95%	Non-Residential Share 5%
PK0001	Southend Community Park - remaining phases	2016-2018	1,060,000	530,000		530,000	0		530,000	53,000	477,000	453,150	23,850
PK0002	Guelph Trails	2013-2022	7,610,000	3,805,000		3,805,000	0		3,805,000	380,500	3,424,500	3,253,275	171,225
PK0004	Jubilee Park	2013-2014	1,900,000	190,000		1,710,000	0		1,710,000	171,000	1,539,000	1,462,050	76,950
PK0007	Victoria Rd Northview	2014-2015	1,300,000	0		1,300,000	0		1,300,000	130,000	1,170,000	1,111,500	58,500
PK0014	Eastview Community Park	2013-2019	7,000,000	2,450,000		4,550,000	0		4,550,000	455,000	4,095,000	3,890,250	204,750
PK0076	Dallan Property	2017	796,300	0		796,300	0		796,300	79,630	716,670	680,837	35,834
PK0016	Pergola Property	2021	200,000	0		200,000	0		200,000	20,000	180,000	171,000	9,000
PK0021	Grangehill Phase 5	2021	331,700	0		331,700	0		331,700	33,170	298,530	283,604	14,927
PK0026	Howitt Park Picnic Shelter	2021	833,300	0		833,300	0		833,300	83,330	749,970	712,472	37,499
PD0077	West Hills	2022	1,281,500	0		1,281,500	416,507		864,993	86,499	778,494	739,569	38,925
PD0078	300-312 Grange Road Park	2016 - 2018	376,900	0		376,900	0		376,900	37,690	339,210	322,250	16,961
PK0030	Cityview Heights Parkette	2015-2016	376,900	0		376,900	0		376,900	37,690	339,210	322,250	16,961
PK0034	Kortright E Neighbourhood Park	2016-2017	933,650	0		933,650	0		933,650	93,365	840,285	798,271	42,014
PK0036	Cityview Drive Park	2019	915,340	274,602		640,738	0		640,738	64,074	576,664	547,831	28,833
PK0037	Kortright Sports Complex	2020-2021	4,948,300	2,474,150		2,474,150	0		2,474,150	247,415	2,226,735	2,115,398	111,337
PK0038	Grangehill Phase 7	2017	376,900	0		376,900	0		376,900	37,690	339,210	322,250	16,961
PK0039	Imico Property Park	2019-2020	358,200	0		358,200	0		358,200	35,820	322,380	306,261	16,119
PK0040	Peter Misersky Phase 2	2017	457,700	0		457,700	228,850		228,850	22,885	205,965	195,667	10,298
PK0042	York Open Space Development	2021	1,767,260	883,630		883,630	0		883,630	88,363	795,267	755,504	39,763
PK0043	Eastview Open Space	2021	1,237,100	618,550		618,550	0		618,550	61,855	556,695	528,860	27,835
PK0045	Valley Road Park	2022	915,300	0		915,300	0		915,300	91,530	823,770	782,582	41,189
PK0070	Victoria Park West	2018	823,800	0		823,800	0		823,800	82,380	741,420	704,349	37,071
PK0075	Pedestrian Connection Railway	2015-2017	950,000	0		950,000	475,000		475,000	47,500	427,500	406,125	21,375
PD0072	Downtown River Systems	2015	200,000	0		200,000	0		200,000	20,000	180,000	171,000	9,000
PK0047	Mitchell Farm	2016-2017	316,600	0		316,600	0		316,600	31,660	284,940	270,693	14,247
PK0048	Citywide Skatepark Facility	2014-2015	700,000	0		700,000	118,000		582,000	58,200	523,800	497,610	26,190
PK0049	270 Grange Road - new parkette	2019	376,900	0		376,900	0		376,900	37,690	339,210	322,250	16,961
PK0050	York District Community Park	2021	1,767,260	0		1,767,260	0		1,767,260	176,726	1,590,534	1,511,007	79,527
PK0051	Victoria Road N Community Park	2019-2021	3,534,520	1,767,260		1,767,260	0		1,767,260	176,726	1,590,534	1,511,007	79,527
PK0057	Orin Reid Park Phases 2 - 4	2015-2016	1,548,120	154,812		1,393,308	696,654		696,654	69,665	626,989	595,639	31,349
PK0060	Woods Sub Ph 1 Park	2022	600,000	300,000		300,000	0		300,000	30,000	270,000	256,500	13,500
PK0061	Woods Sub Ph 2 Park	2022	600,000	300,000		300,000	0		300,000	30,000	270,000	256,500	13,500
PK0068	East Node Neighbourhood Park	2022	331,680	165,840		165,840	0		165,840	16,584	149,256	141,793	7,463
PD0074	Watson Parkette	2016	600,000	0		600,000	0		600,000	60,000	540,000	513,000	27,000
Vehicles & Equipment													
PO0014	Eastview Sportsfield Vehicles & Equipment	2013	304,000	0		304,000	0		304,000	30,400	273,600	259,920	13,680
PO0014	Turf Trim Vehicles & Equipment	2014	158,000	0		158,000	0		158,000	15,800	142,200	135,090	7,110
PO0014	Boulevard Grass Cutting Vehicles & Equipment	2014	104,000	0		104,000	0		104,000	10,400	93,600	88,920	4,680
PO0014	Horticulture Vehicles & Equipment	2014	100,000	0		100,000	0		100,000	10,000	90,000	85,500	4,500
PO0014	Trail Vehicles & Equipment	2015	61,000	0		61,000	0		61,000	6,100	54,900	52,155	2,745
PO0014	Kortright Vehicles & Equipment	2015	152,500	0		152,500	0		152,500	15,250	137,250	130,388	6,863
PO0014	IPM Cultural Practices Vehicles & Equipment	2016	211,000	0		211,000	0		211,000	21,100	189,900	180,405	9,495
PO0014	Turf Trim Vehicles & Equipment	2017	161,000	0		161,000	0		161,000	16,100	144,900	137,655	7,245

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Outdoor Recreation Services

Prj.No	Increased Service Needs Attributable to Anticipated Development 2013-2022	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share 95%	Non-Residential Share 5%
PO0014	Horticulture Vehicles & Equipment	2017	72,000	0		72,000	0		72,000	7,200	64,800	61,560	3,240
PO0014	Trail Vehicles & Equipment	2018	64,000	0		64,000	0		64,000		57,600	54,720	2,880
PO0014	Boulevard Grass Cutting Vehicles & Equipment	2018	108,000	0		108,000	0		108,000	10,800	97,200	92,340	4,860
PO0014	Horticulture Vehicles & Equipment	2019	75,000	26,250		48,750	0		48,750	4,875	43,875	41,681	2,194
PO0014	Trail Vehicles & Equipment	2020	64,000	22,400		41,600	0		41,600	4,160	37,440	35,568	1,872
PO0014	Turf Trim Vehicles & Equipment	2020	161,000	56,350		104,650	0		104,650	10,465	94,185	89,476	4,709
PO0014	Sportfield Vehicles & Equipment	2021	324,000	113,400		210,600	0		210,600	21,060	189,540	180,063	9,477
PO0014	Horticulture Vehicles & Equipment	2021	75,000	26,250		48,750	0		48,750	4,875	43,875	41,681	2,194
PO0014	Vehicles & Equipment	2022	250,000	87,500		162,500	0		162,500	16,250	146,250	138,938	7,313
	Reserve Fund Adjustment		0	0		0	183,281		(183,281)		(183,281)	(174,116)	(9,164)
	Total		49,769,730	14,245,994	0	35,523,736	2,118,291	0	33,405,445	3,358,873	30,046,572	28,544,244	1,502,329

5.2.4 Indoor Recreation Services

With respect to recreation facilities, there are currently several facilities provided by the City amounting to a total of 527,120 sq.ft. of space. The average historic level of service for the previous ten years has been approximately 4.33 sq.ft. of space per capita or an investment of \$1,068 per capita. Based on this service standard, the City would be eligible to collect \$26,446,092 from DCs for facility space.

The City has provided for the need for a new community centre as well as an expansion and renovation to the Victoria Road Recreation Centre. The gross capital cost of these projects is \$43,508,000, with \$1,817,900 benefitting growth in the post 2022 period, \$9,355,800 benefitting existing development and \$32,334,300 benefit growth in the 2013-2022 period. Further, a deduction in the amount of \$6,379,796 has been made to reflect the balance in the DC reserve fund. Therefore, the balance before the mandatory 10% deduction is \$25,954,504. The net growth capital cost after the mandatory 10% deduction is \$22,721,074 and has been included in the development charge.

At present, the City has one hundred (100) vehicles and equipment relating to recreation which provides a level of service of \$12 per capita or a DC-eligible amount of \$296,824. The City has identified the need for new vehicles and equipment amounting to \$520,200, with \$223,385 benefitting the post-2022 period. After the 10% mandatory statutory deduction of \$29,692, the net growth related cost to be included in the DC calculation for parks vehicles and equipment is \$267,134.

While indoor recreation service usage is predominately residential-based, there is some use of the facility by non-residential users. To acknowledge this use, the growth-related capital costs have been allocated 95% residential and 5% non-residential.

City of Guelph
Service: Indoor Recreation Facilities

5-11

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Proj. No	Increased Service Needs Attributable to Anticipated Development 2013-2022	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share
	Olympia Zamboni for SECC	2019	91,600	57,250		34,350	0	0	34,350	3,435	30,915	29,369	1,546
	Olympia Zamboni for SECC	2019	91,600	57,250		34,350	0	0	34,350	3,435	30,915	29,369	1,546
	Ice Edger	2019	6,000	3,750		2,250	0	0	2,250	225	2,025	1,924	101
	Ice Edger	2019	6,000	3,750		2,250	0	0	2,250	225	2,025	1,924	101
	17' Floor Swing Buffer	2019	5,000	3,125		1,875	0	0	1,875	188	1,688	1,603	84
	17' Floor Swing Buffer	2019	5,000	3,125		1,875	0	0	1,875	188	1,688	1,603	84
	Carpet Cleaner	2019	5,000	3,125		1,875	0	0	1,875	188	1,688	1,603	84
	Carpet Cleaner	2019	5,000	3,125		1,875	0	0	1,875	188	1,688	1,603	84
	28" Clarke Boost Floor Machine	2019	14,000	8,750		5,250	0	0	5,250	525	4,725	4,489	236
	28" Clarke Boost Floor Machine	2019	14,000	8,750		5,250	0	0	5,250	525	4,725	4,489	236
	20" Clarke Boost Floor Machine	2019	13,000	8,125		4,875	0	0	4,875	488	4,388	4,168	219
	Elliptical Trainer	2019	9,000	5,625		3,375	0	0	3,375	338	3,038	2,886	152
	Elliptical Trainer	2019	9,000	5,625		3,375	0	0	3,375	338	3,038	2,886	152
	Leg Press	2019	8,000	5,000		3,000	0	0	3,000	300	2,700	2,565	135
	Leg Press	2019	8,000	5,000		3,000	0	0	3,000	300	2,700	2,565	135
	Treadmill	2019	15,000	9,375		5,625	0	0	5,625	563	5,063	4,809	253
	Treadmill	2019	15,000	9,375		5,625	0	0	5,625	563	5,063	4,809	253
	Spinner Bike	2019	15,000	9,375		5,625	0	0	5,625	563	5,063	4,809	253
	Spinner Bike	2019	15,000	9,375		5,625	0	0	5,625	563	5,063	4,809	253
	3/4 Ton 4X4 Pickup with Plow	2019	45,000	0		45,000	0	0	45,000	4,500	40,500	38,475	2,025
	3/4 Ton Van	2019	35,000	0		35,000	0	0	35,000	3,500	31,500	29,925	1,575
	Snow Blower	2019	4,000	750		3,250	0	0	3,250	325	2,925	2,779	146
	Scissor Lift Platform	2019	20,000	3,760		16,240	0	0	16,240	1,624	14,616	13,885	731
Victoria Road Rec Centre Expansion													
	Elliptical Trainer	2016	9,000	0		9,000	0	0	9,000	900	8,100	7,695	405
	Leg Press	2016	8,000	0		8,000	0	0	8,000	800	7,200	6,840	360
	Treadmill	2016	15,000	0		15,000	0	0	15,000	1,500	13,500	12,825	675
	Spinner Bike	2016	15,000	0		15,000	0	0	15,000	1,500	13,500	12,825	675
	Carpet Cleaner	2016	5,000	0		5,000	0	0	5,000	500	4,500	4,275	225
	28" Clarke Boost Floor Machine	2016	14,000	0		14,000	0	0	14,000	1,400	12,600	11,970	630
	Total		520,200	223,385	0	296,815	0	0	296,815	29,682	267,134	253,777	13,357

5.2.5 Library Services

The City provides six library facilities and a bookmobile which total 59,436 sq. ft. in size along with the land required for the Baker Street Facility. Over the past ten years, the average level of service was 0.42 sq. ft. of space per capita or an investment of \$114 per capita. Based on this service standard, the City would be eligible to collect approximately \$2,816,985 from DC's for library facility space (over the ten year period).

Provisions for an expansion & replacement of the main library facility as well as the land costs for Phases 3 & 4 of the Baker St. Facility have been identified for inclusion in the DC for library facilities due to growth. The gross cost of the provision has been included at a total of \$49,016,200, with a post period benefit of \$26,052,000. A deduction of \$13,699,800 has been made to reflect the proportion attributable to existing development and a further deduction of \$468,435 to reflect the reserve fund balance has been made. Further, a deduction of \$5,979,000 has been made based on grants, subsidies and other funding anticipated for the project. The net growth capital cost after the mandatory 10% deduction and the allocation of reserve balance of \$328,540 is \$2,488,425.

The City has an inventory of library collection items (406,924 items currently). These collection items include various materials including books, periodicals, audio visual materials, and electronic resources, all of which have a total value of approximately \$13 million. Over the past ten years, the average level of service was 3.34 collection items per capita or an investment of \$106 per capita. Based on this service standard, the City would be eligible to collect approximately \$2,624,875 from DC's for library collection items (over the ten year period).

Based on the projected growth over the 10-year forecast period (2013-2022), expansion to the collection has been identified for future capital. The net growth related capital cost to be included in the DC is \$2,326,388 (after the mandatory 10% deduction).

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.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Library Facilities

Prj. No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share
	2013-2022											95%	5%
SS0019	Land- Baker St Redevelopment Ph 3	2013	1,176,200	625,000		551,200	275,600		275,600	27,560	248,040	235,638	12,402
SS0020	Land- Baker St Redevelopment Ph 4	2014	700,000	372,000		328,000	164,000		164,000	16,400	147,600	140,220	7,380
LB0028	Library - Main	2016	47,140,000	25,055,000		22,085,000	13,260,200	5,979,000	2,845,800	284,580	2,561,220	2,433,159	128,061
	Reserve Adjustment						468,435		(468,435)		(468,435)	(445,013)	(23,422)
Total			49,016,200	26,052,000	0	22,964,200	14,168,235	5,979,000	2,816,965	328,540	2,488,425	2,364,004	124,421

Note: Fundraising, grants and sale of Existing Main Branch to fund existing benefit on new main branch

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service Library Collection Materials

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share
	2013-2022												
1	Collection Materials Expansion for New Main Library	2017	2,624,875	0		2,624,875	0		2,624,875	262,488	2,362,388	2,244,268	118,119
	Total		2,624,875	0	0	2,624,875	0	0	2,624,875	262,488	2,362,388	2,244,268	118,119

5.2.6 Administration

The DCA permits the inclusion of studies undertaken to facilitate the completion of the City's capital works program. The City has made provision for the inclusion of new studies undertaken to facilitate this DC process, as well as other studies which benefit growth (in whole or in part). The list of studies includes such studies as the following:

- Development Charge Studies;
- Official Plan Reviews;
- Urban Design Guidelines;
- Secondary Plans;
- Zoning By-law Reviews;
- Parks and Recreation Studies;
- Fire, Police & EMS Studies;
- Traffic Studies;
- Transit Master Plan; and
- Traffic Studies.

The cost of these studies is \$6,961,700, of which \$1,801,106 is attributable to existing benefit, \$407,350 is attributable to post period growth and \$52,000 is anticipated to be received through other funding sources. As well, a deduction in the amount of \$313,084 has been made to reflect the balance in the DC reserve fund. The net growth-related capital cost, after the mandatory 10% deduction and the application of the existing reserve balance, is \$4,313,678 and has been included in the development charge.

These costs have been allocated 63% residential and 37% non-residential based on the incremental growth in population to employment for the 10-year forecast period.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Proj.No	Increased Service Needs Attributable to Anticipated Development 2013-2022	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share
Development Planning													
GG0024	DC Study	2013	250,000	-		250,000	-		250,000	25,000	225,000	141,750	83,250
GG0024	DC Study	2018	250,000	-		250,000	-		250,000	25,000	225,000	141,750	83,250
GG0228	Public Works Needs Assessment Study	2015	100,000	-		100,000	25,000		75,000		75,000	47,250	27,750
1	Public Works Facility Study	2023	250,000	-		250,000	62,500		187,500		187,500	118,125	69,375
Policy Planning													
PL0004	Official Plan Review	2017	327,000	-		327,000	81,750		245,250	24,525	220,725	139,057	81,668
PL0004	Official Plan Review	2020-2021	456,000	-		456,000	114,000		342,000	34,200	307,800	193,914	113,886
PL0007	Brownfields Initiatives	2013	25,000	-		25,000	6,250		18,750	1,875	16,875	10,631	6,244
PL0007	Brownfields Initiatives	2016-2017	66,000	-		66,000	16,500		49,500	4,950	44,550	28,067	16,484
PL0007	Brownfields Initiatives	2021	66,000	-		66,000	16,500		49,500	4,950	44,550	28,067	16,484
PL0008	Community Improvement Studies	2015-2016	177,000	-		177,000	88,500		88,500	8,850	79,650	50,180	29,471
PL0008	Community Improvement Studies	2020	87,000	-		87,000	43,500		43,500	4,350	39,150	24,665	14,486
PL0012	Housing Policy Implementation Study	2013	31,000	-		31,000	7,750		23,250	2,325	20,925	13,183	7,742
PL0012	Housing Strategy Update	2016-2017	92,000	-		92,000	23,000		69,000	6,900	62,100	39,123	22,977
PL0014	Urban Design Guidelines - Infill Development & Townhouse Design Guidelines	2013-2014	84,000	-		84,000	42,000		42,000	4,200	37,800	23,814	13,986
PL0014	Urban Design Guidelines	2016-2017	118,000	-		118,000	59,000		59,000	5,900	53,100	33,453	19,647
PL0014	Urban Design Guidelines	2019-2021	232,000	-		232,000	116,000		116,000	11,600	104,400	65,772	38,628
PL0017	Guelph Innovation Secondary Plan	2013-2014	84,000			84,000	16,800		67,200	6,720	60,480	38,102	22,378
PL0017	District / ORC Lands Study	2016	66,000	-		66,000	13,200		52,800	5,280	47,520	29,938	17,582
PL0020	Environmental Initiatives	2013-2016	85,000	-		85,000	63,750		21,250	2,125	19,125	12,049	7,076
PL0021	Zoning By-law Review	2014-2016	556,000	-		556,000	139,000		417,000	41,700	375,300	236,439	138,861
PL0021	Zoning By-law Review	2019-2020	159,000	-		159,000	39,750		119,250	11,925	107,325	67,615	39,710
PL0022	Clair Maltby Secondary Plan	2013-2015	814,700	407,350		407,350	-		407,350	40,735	366,615	230,967	135,648
PL0024	Heritage Initiative	2013-2017	228,000	-		228,000	205,560		22,440	2,244	20,196	12,723	7,473
PL0024	Heritage Initiatives	2019-2021	163,000	-		163,000	146,610		16,390	1,639	14,751	9,293	5,458
PL0028	Community Energy Initiative	2013-2014	75,000	-		75,000	18,750		56,250	5,625	50,625	31,894	18,731
PL0036	Mixed Use Nodes & Corridors	2013-2017	200,000	-		200,000	120,120		79,880	7,988	71,892	45,292	26,600
Transit													
RC0047	Transit Master Plan	2017	300,000	-		300,000	75,000		225,000	22,500	202,500	127,575	74,925
Parking													
PG0075	Parking Master Plan	2017	200,000	-		200,000	100,000		100,000	10,000	90,000	56,700	33,300
1	Parking Master Plan	2022	200,000	-		200,000	100,000		100,000	10,000	90,000	56,700	33,300
Parks and Recreation													
PK0062	Leash Free Zones Policy Study	2017	50,000	-		50,000	12,500		37,500	3,750	33,750	21,263	12,488
PK0063	Property Demarcation Policy Study	2018	50,000	-		50,000	12,500		37,500	3,750	33,750	21,263	12,488
PK0064	Naturalization Policy Study	2018	50,000	-		50,000	12,500		37,500	3,750	33,750	21,263	12,488
RP0297	Parkland Development Strategy	2014	200,000	-		200,000	40,000		160,000	16,000	144,000	90,720	53,280
PK0079	Trail Master Plan Update	2015	90,000	-		90,000	22,500		67,500	6,750	60,750	38,273	22,478
PK0073	Parks, Culture and Recreation Master Plan	2019	200,000	-		200,000	50,000		150,000	15,000	135,000	85,050	49,950

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph

Service: Administration Studies

Prj.No	Increased Service Needs Attributable to Anticipated Development 2013-2022	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share
	Fire/Police/EMS												
1	Ambulance Planning Study/Needs Assessment	2014	130,000	-		130,000	23,400	52,000	54,600	5,460	49,140	30,958	18,182
2	Fire Master Plan	2015	100,000	-		100,000	50,000	-	50,000		50,000	31,500	18,500
3	Fire Master Plan	2025	100,000	-		100,000	50,000	-	50,000		50,000	31,500	18,500
4	Joint Planning Study	2016	50,000	-		50,000	12,500	-	37,500		37,500	23,625	13,875
5	Joint Planning Study	2026	50,000	-		50,000	12,500	-	37,500		37,500	23,625	13,875
	Traffic												
TF0006	Signalized Control System Study	2014	75,000			75,000	37,500	-	37,500		37,500	23,625	13,875
TF0006	Signalized Control System Study	2021	75,000			75,000	37,500	-	37,500		37,500	23,625	13,875
	Reserve Fund Adjustment					-	(313,084)		313,084		313,084	197,243	115,841
	Total		6,961,700	407,350	-	6,554,350	1,801,106	52,000	4,701,244	387,566	4,313,678	2,717,617	1,596,061

5.2.7 Health Services

Health services are provided from 10 facilities located throughout the City and Counties. The City of Guelph, County of Wellington and County of Dufferin share in the provision of Health Services. The City's share of costs for health services is 45.2%. Based on this percentage share, the City has 17,762 sq.ft. of facility space. These facilities provide for 0.14 sq.ft./capita, equating to \$27 per capita. This level of service provides the City with \$673,116 for eligible future DC funding over the 10 year forecast period.

At present there are plans for two new facility locations, one in Guelph and one in Orangeville in partnership with the Counties of Wellington & Dufferin at a cost of \$24,404,065. Of this cost, \$7,418,000 is attributable to City of Guelph growth in the post 2022 period, \$2,940,000 is attributable to City of Guelph existing development and \$673,065 attributable to growth in the current 10 year period (2013-2022), with the balance being funded by the Counties. After the mandatory 10% deduction, \$605,759 has been included in DC calculation.

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

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service Health Services

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2013\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less:	Potential DC Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share
2013-2022													
1	Guelph Location	2013	17,539,000	5,331,300		12,207,700	2,061,000	9,611,000	535,700	53,570	482,130	433,917	48,213
2	Orangeville Location	2013	6,865,065	2,086,700		4,778,365	879,000	3,762,000	137,365	13,737	123,629	111,266	12,363
				</									

5.2.8 Municipal Courts

The City has 14,349 sq. ft. of Municipal Courts space for Provincial Offenses Act (POA). Over the past ten years, the average level of service was 0.068 sq. ft. of space per capita or an investment of \$29 per capita. Based on this service standard, the City would be eligible to collect approximately \$720,895 from DC's for POA facilities (over the ten year period).

The expansion of space for municipal courts was complete over the past few years at which time the growth funding was transfer from the DC reserve fund leaving it in a deficit therefore, the deficit of \$123,222 has been included in the DC calculations. There are no other expansion projects required for the 10 year forecast period. The growth costs have been allocated 63% residential and 37% non-residential based on the incremental growth in population to employment, for the 10-year forecast period.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service Municipal Courts

Prj. No	Increased Service Needs Attributable to Anticipated Development 2013-2022	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non- Residential Share
1	Reserve Fund Adjustment		123,222			123,222			123,222		123,222	77,630	45,592
	Total		123,222	0	0	123,222	0	0	123,222	0	123,222	77,630	45,592

5.2.9 Ambulance Services

The City presently shares the funding responsibility for ambulance service with the County of Wellington. The funding allocation is based on a respective population (40 County/60% City). Overall the City's portion of the service provides ten ambulance bases which total 12,567 sq. ft. in size. Over the past ten years, the average level of service was 0.07 sq. ft. of space per capita or an investment of \$13 per capita. Based on this service standard, the City would be eligible to collect approximately \$309,945 from DC's for ambulance facility space (over the ten year period).

One project has been identified for inclusion in the DC, the Training Facility which is a joint project with Fire and Police. The cost of the ambulance component is estimated at \$1,039,000 with \$436,380 attributable to the post 2022 period, \$187,020 attributable to existing benefit and \$415,600 anticipated as a contribution from the County. At this time there is no benefit to growth in the current forecast period. A reserve adjustment of \$1,263,304 has been included based on previous projects related to growth with \$953,360 of this work attributable to post period growth and \$309,944 attributable to growth within the forecast period, 2013-2022. Therefore, the capital costs to be included in the DC calculations for the forecast period, is \$309,944.

The City has 225 items of equipment on ambulances. Over the past ten years, the average level of service was 0.0018 items per capita or an investment of \$5 per capita. Based on this service standard, the City would be eligible to collect approximately \$124,275 from DC's for ambulance equipment (over the ten year period).

For equipment on ambulances, \$150,000 has been identified for inclusion in the DC calculation based on the 10 year growth projections (before the 10% deduction). A deduction of \$60,000 has been made to recognize the County of Wellington's share of the costs, resulting in a \$90,000 cost for the City, before the 10% mandatory deduction.

The growth costs have been allocated 63% residential and 37% non-residential based on the incremental growth in population to employment, for the 10-year forecast period.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Ambulance Facilities

Prj.No	Increased Service Needs Attributable to Anticipated Development 2013-2022	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non- Residential Share
AM0009	Ambulance Training Facility	2023	1,039,000	436,380		602,620	187,020	415,600	-	-	-	-	-
	Reserve Adjustment		1,263,304	953,360		309,944	-	-	309,944		309,944	195,265	114,679
	Total		2,302,304	1,389,740	0	912,564	187,020	415,600	309,944	0	309,944	195,265	114,679

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Ambulance Vehicle Equipment

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non- Residential Share
1	Equipment on an Ambulance	2014	75,000	0		75,000	0	30,000	45,000	4,500	40,500	25,515	14,985
2	Equipment on an Ambulance	2018	75,000	0		75,000	0	30,000	45,000	4,500	40,500	25,515	14,985
	Total		150,000	0	0	150,000	0	60,000	90,000	9,000	81,000	51,030	29,970

5.3 Service Levels and 19-Year Capital Costs for Guelph's DC Calculation

This section evaluates the development-related capital requirements for those services with 19-year capital costs.

5.3.1 Services Related to a Highway and Related Facility and Vehicle/Equipment Services

Guelph owns and maintains 159 km of roads, and provides 1,191 items related to active transportation. This provides an average level of investment of \$2,455 per capita, resulting in a DC-eligible recovery amount of \$105,950,510 over the 19-year forecast period.

With respect to future needs, the identified service related to highways programs totals \$123,959,000. The capital projects include various works related to adding capacity to the highway system including road improvements/expansions, intersection improvements, additional active transportation corridors and complete street additions & modifications. In addition to these costs outstanding growth related debt principal and interest (discounted) totalling \$1,581,737 has been included as well as the deficit in the DC reserve fund of \$1,976,435. Deductions for post period benefit of \$6,295,000, benefit to existing of \$21,452,000, the direct development contribution (local service component) of specific projects of \$12,755,000 and other contributions of \$13,144,500 have been made. This results in a DC eligible amount of \$73,870,672 to be recovered over the current forecast period (2013-2031).

The City also provides 354 traffic signals, which equate to an average level of investment of \$175 per capita, and a DC recoverable amount of \$7,538,305 over the 19-year forecast period. A number of new signal installations as well as traffic management initiatives have been included in the forecast period totalling \$3,375,000. Of this amount, \$967,500 benefits existing and the balance, \$2,407,500 benefits growth. This amount has been included in the DC calculation.

The Public Works Department has a variety of vehicles and major equipment totalling \$11,293,000. The inventory provides for a per capita standard of \$90. Over the forecast period, the DC-eligible amount for vehicles and equipment is \$3,867,103. Additional vehicle and equipment items have been identified for the forecast period, amounting to \$1,505,000 of growth-related capital, which has been included in the DC calculation.

The City operates their Public Works service out of a number of facilities. The facilities provide 83,727 sq.ft. of building area, providing for an average level of service of 0.71 sq.ft. per capita or \$123/capita. This level of service provides the City with a maximum DC-eligible amount for recovery over the 19 year forecast period of \$5,288,896. There have been three projects identified over the forecast period, an expansion to the Municipal Street Building, a new

aggregate processing facility and a new fleet repair and yard. The total cost of these projects is \$6.7 million, of which \$111,200 is a post period benefit and \$1.3 million benefits existing development. The net amount included in the DC is \$5,288,800.

The residential/non-residential capital cost allocation for roads would be based on a 60%/40% split, based on the incremental growth in population to employment for the 19-year forecast period.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Services Related to a Highway

Prj. No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:			Total	Residential Share 60%	Non-Residential Share 40%
							Benefit to Existing Development	Direct Developer Contributions (Local Service)	Grants, Subsidies and Other Contributions Attributable to New Development			
RD0078	Victoria:Stone-Arkell	2013-2031	1,050,000	0		1,050,000	315,000			735,000	441,000	294,000
RD0286	Niska:Bridge Replacement	2013-2015	2,200,000	0		2,200,000	660,000			1,540,000	924,000	616,000
RD0090	Woodlawn: Silvercreek-Nicklin	2023-2031	10,221,000	0		10,221,000	1,590,500		4,919,500	3,711,000	2,228,600	1,484,400
RD0270	York: Victoria-E. City Limits	2017-2019	10,500,000	0		10,500,000	2,047,500		3,675,000	4,777,500	2,868,500	1,911,000
RD0091	Crawly - Clair to Malby	2023-2031	1,000,000	0		1,000,000	0			1,000,000	600,000	400,000
RD0265	Gordon: Clair-Malby	2019-2021	5,900,000	295,000		5,605,000	1,770,000			3,835,000	2,301,000	1,534,000
RD0118	Transportation Strategy / Implement & TDM Initiatives	2013-2023	1,000,000	0		1,000,000	500,000			500,000	300,000	200,000
RD0122	Eastview:Starwood-Watson	2016-2017	1,400,000	0		1,400,000	336,000	280,000		784,000	470,400	313,600
RD0271	Stone: Monticello-Victoria	2013-2015	5,600,000	0		5,600,000	1,680,000			3,920,000	2,352,000	1,568,000
RD0272	Victoria:York-Stone -II	2015-2017	3,950,000	0		3,950,000	1,185,000			2,765,000	1,659,000	1,106,000
RD0267	Clair/Laird & Hanlon Interchange	2013-2015	17,670,000	0		17,670,000	0		3,550,000	14,120,000	8,472,000	5,648,000
RD0249	HCBP Oversizing	2023-2027	1,000,000	0		1,000,000	0			1,000,000	600,000	400,000
RD0140	New Railway Crossing Install	2023-2031	1,922,000	0		1,922,000	966,000			956,000	573,600	382,400
RD0140	Hanlon-Kortright Improvements	2023-2031	2,521,000	0		2,521,000	0			2,521,000	1,512,600	1,008,400
RD0170	Railway Crossings at Edinburgh Road and adjacent Roads	2013-2023	2,000,000	0		2,000,000	300,000		1,000,000	700,000	420,000	280,000
RD0273	Silvercreek Parkway/CN Grade Separation and Improvements	2013-2015	14,000,000	0		14,000,000	1,650,000	8,500,000		3,850,000	2,310,000	1,540,000
RD0269	Laird: Clair to Southgate	2013-2015	3,000,000	0		3,000,000	900,000			2,100,000	1,260,000	840,000
RD0308	Elmira Road Extension to WR 124 (Hwy 24) Feasibility Study	2021	300,000	0		300,000	0			300,000	180,000	120,000
RD0309	Cityview #1	2013-2014	225,000	0		225,000	0	225,000		0	0	0
1	Cityview #2 South of Cedarvale	2023-2031	1,000,000			1,000,000	0	500,000		500,000	300,000	200,000
RD0285	Watson Road (York to Watson)	2023-2031	1,500,000			1,500,000	0	750,000		750,000	450,000	300,000
RD0310	Starwood: Watson to Grange	2016	190,000	0		190,000	57,000			133,000	79,800	53,200
RD0310	Gordon: Edinburgh to Lowes	2014-2016	1,500,000			1,500,000	0	750,000		750,000	450,000	300,000
RD0319	College Avenue (East of Edinburgh)	2017-2018	2,000,000	0		2,000,000	0	1,000,000		1,000,000	600,000	400,000
RD0318	Harts Lane	2015-2023	1,500,000	0		1,500,000	0	750,000		750,000	450,000	300,000
RD0320	Victoria Road	2023-2031	6,000,000	3,000,000		3,000,000	0	0		3,000,000	1,800,000	1,200,000
2	Malby Road	2023-2031	6,000,000	3,000,000		3,000,000	0	0		3,000,000	1,800,000	1,200,000
3	Victoria Road Widening (3 to 4 lanes) (North of Arkell to Clair)	2023-2031	3,000,000	0		3,000,000	300,000			2,700,000	1,620,000	1,080,000
	Intersection Improvements			0								
TF0001	Int Starwood & Watson Parkway	2014	150,000	0		150,000	45,000			105,000	63,000	42,000
RD0313	Int-Speedvale & Silvercreek	2022	1,800,000	0		1,800,000	900,000			900,000	540,000	360,000
RD0312	Int College & Scottsdale	2022	1,600,000	0		1,600,000	800,000			800,000	480,000	320,000
RD0274	Int Speedvale & Delhi	2016	1,000,000	0		1,000,000	500,000			500,000	300,000	200,000
4	Int Victoria/Clair	2013-2017	150,000	0		150,000	0			150,000	90,000	60,000
RD0316	Int Downey & Niska	2016	200,000	0		200,000	0			200,000	120,000	80,000
	Active Transportation			0			0					
RD0322	Active Transportation Feasibility Study	2013-2014	150,000	0		150,000	0			150,000	90,000	60,000
RD0321	Active Transportation Corridors	2014-2031	4,500,000	0		4,500,000	2,250,000			2,250,000	1,350,000	900,000
	Complete Streets											
RD0268	Complete Street Modifications study	2013-2014	300,000	0		300,000	0			300,000	180,000	120,000
RD0268	Complete Street Modifications	2015-2031	5,000,000	0		5,000,000	2,500,000			2,500,000	1,500,000	1,000,000
TC0006	Satellite Clair/Gordon	2015-2017	350,000	0		350,000	0			350,000	210,000	140,000
TR0026	West End Recreation Centre	2015	100,000	0		100,000	50,000			50,000	30,000	20,000
TR0031	York / Watson	2017	300,000	0		300,000	150,000			150,000	90,000	60,000
TC0018	Curbside Road Layby (various locations)	2014-2015	210,000	0		210,000	0			210,000	126,000	84,000
	Existing Debt (Terminal Road Upgrades) Principal	2013-2019	1,358,483	0		1,358,483	0			1,358,483	815,090	543,393
	Existing Debt (Terminal Road Upgrades) Interest (discounted)	2013-2019	223,254	0		223,254	0			223,254	133,952	89,302
	Reserve Fund Adjustment		1,976,435	0		1,976,435	0			1,976,435	1,185,861	790,574
	Total		127,517,172	6,295,000	0	121,222,172	21,452,000	12,755,000	13,144,500	73,870,672	44,322,403	29,548,269

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Rolling Stock

Prj. No	Increased Service Needs Attributable to Anticipated Development 2013-2031	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:			Potential DC Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
	Roads and Rights of Way											
	Asphalt Hot Box trailer	2015	35,000	0		35,000	0		35,000	21,000	14,000	
	Blower (for Heavy Front-End Loader)	2020	80,000	0		80,000	0		80,000	48,000	32,000	
	Tandem Salter/Sander	2024	390,000	0		390,000	0		390,000	234,000	156,000	
	Sidewalk Plough	2024	150,000	0		150,000	0		150,000	90,000	60,000	
	Asphalt Hot Box Trailer	2024	35,000	0		35,000	0		35,000	21,000	14,000	
	Tandem Salter/Sander	2032	390,000	0		390,000	0		390,000	234,000	156,000	
	Forestry											
	1/2 Ton Dump Truck	2022	65,000	0		65,000	0		65,000	39,000	26,000	
	Wood Chipper/Mulcher/Cutter	2022	50,000	0		50,000	0		50,000	30,000	20,000	
	Aerial Heavy Lift Truck	2024	310,000	0		310,000	0		310,000	186,000	124,000	
	Total		1,505,000	0	0	1,505,000	0	0	1,505,000	903,000	602,000	

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Depots and Domes

Prj. No	Increased Service Needs Attributable to Anticipated Development 2013-2031	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:			Potential DC Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development		Total	Residential Share	Non-Residential Share
GG0208	Municipal Street Building Expansion	2017	1,350,000	0		1,350,000	0			1,350,000	810,000	540,000
GG0016	New Aggregate Processing Facility in South	2025	2,000,000	0		2,000,000	1,300,000			700,000	420,000	280,000
GG0016	New PW Fleet Repair and Yard in South	2028	3,350,000	111,200		3,238,800	0			3,238,800	1,943,280	1,295,520
Total			6,700,000	111,200	0	6,588,800	1,300,000	0		5,288,800	3,173,280	2,115,520

5.3.2 Police Services

The Guelph Police Department operates from one main station as well as a shared facility with Fire and EMS (Ambulance) and has storage facility space. These facilities provide approximately 85,582 sq. ft. of building area, providing for a per capita average level of service of 0.61 sq. ft./capita or \$202 /capita. This level of service provides the City with a maximum DC-eligible amount for recovery over the 19-year forecast period of \$8,725,793.

Two capital projects have been identified for inclusion in the development charge; they include the joint training facility, and the renovations & expansion to their headquarters facility. The total capital costs of these projects is \$35,039,000 with \$19,720,500 of existing benefit, \$9,577,200 of post period benefit resulting in a total of \$5,741,300 to be included in the DC calculation. Existing Debt for the South End Facility including principal and interest (discounted) of \$2,584,537 and the DC reserve fund deficit of \$764,705 have also been included for a total DC-eligible amount of \$9,090,542 for inclusion in the DC calculations.

The police department currently has 195 police officers. The Police Department has small equipment and gear for the officers, with a calculated average level of service for the historic 10-year period of \$32 per capita, providing for a DC-eligible amount over the forecast period of approximately \$1,373,465. Based on growth-related needs the City has identified nineteen additional police officers as well as additional portable radios, in-car mobile radios and other new equipment. The total capital cost associated with these projects is \$643,100 and has been included in the DC calculation.

The costs for Police Services are shared 60%/40% between residential and non-residential based on the population to employment ratio over the forecast period.

City of Guelph
Service: Police Detachments

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City of Guelph
Service: Police Small Equipment and Gear

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5.3.3 Fire Services

Guelph currently operates its fire services from 57,489 sq.ft. of facility space, providing for a per capita average level of service of 0.4 sq.ft. per capita or \$98 per capita. This level of service provides the City with a maximum DC-eligible amount for recovery over the forecast period of \$4,242,077.

One project has been identified, a training facility (joint with police & ambulance) at a cost of \$1,039,000 with an existing benefit of \$727,300. Existing debt principal and interest (discounted) of \$805,020 and the reserve fund deficit of \$2,011,862 have also been included in the DC calculations. Therefore, the total growth capital cost included in the development charge is \$3,128,582.

The fire department has a current inventory of 24 vehicles and shares a command vehicle with the police on a 50/50 share basis. The total DC-eligible amount calculated for fire vehicles over the forecast period is \$3,449,411, based on a standard of \$80 per capita. The need for six additional fire vehicles has been identified, having a gross capital cost of \$5,154,000 with a \$304,800 post period benefit, and exiting benefit of \$1.4 million the net amount for inclusion in the development charge is \$3,449,200.

The fire department provides 534 units of equipment and gear for the use in fire services. The City currently has a calculated average level of service for the historic 10-year period of \$16 per capita, providing for a DC-eligible amount over the forecast period of \$694,715 for small equipment and gear.

Based on growth-related needs, the City has identified the need for additional equipment and gear for firefighters including portable radios, defibrillators, auto extrication equipment, a thermal image camera and other small equipment. The growth capital cost for the related equipment and net amount included in the development charge totals \$351,000.

These costs are shared between residential and non-residential based on the population to employment ratio over the forecast period, resulting in 60% being allocated to residential development and 40% being allocated to non-residential development.

City of Guelph
Service: Fire Vehicles

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INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Fire Small Equipment and Gear

Prj .No	Increased Service Needs Attributable to Anticipated Development 2013-2031	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:			Potential DC Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60%	Non-Residential Share 40%	
1	Equipment for 20 Firefighters	2028	86,000	0		86,000	0		86,000	51,600	34,400	
2	Portable radios (5)	2028	37,000	0		37,000	0		37,000	22,200	14,800	
3	Defibrillators (1)	2028	5,300	0		5,300	0		5,300	3,180	2,120	
4	Mobile radios (1)	2028	7,400	0		7,400	0		7,400	4,440	2,960	
5	Auto extrication Equip (1)	2028	50,000	0		50,000	0		50,000	30,000	20,000	
6	Thermal image camera (1)	2028	10,500	0		10,500	0		10,500	6,300	4,200	
7	Self contained breathing apparatus (SCBA) (5)	2028	37,500	0		37,500	0		37,500	22,500	15,000	
8	Spare air cylinders (8x2 apparatus) (10)	2028	12,000	0		12,000	0		12,000	7,200	4,800	
9	Air monitoring equipment (1)	2028	5,300	0		5,300	0		5,300	3,180	2,120	
10	Other Fire Equipment for Aerial	2028	100,000	0		100,000	0		100,000	60,000	40,000	
	Total		351,000	0	0	351,000	0	0	351,000	210,600	140,400	

5.4 Service Levels and Urban Build Out Capital Costs for Guelph's DC Calculation

This section evaluates the development-related capital requirements for those services with urban build out capital costs.

5.4.1 *Stormwater Services*

There are four projects identified for inclusion in the DC which apply to storm water facilities. These projects total \$925,000, with an existing benefit of \$136,700, which results in \$788,300 to be included in the DC calculation. A reserve fund adjustment of \$2,166,763 has also been made to recover the deficit in the DC reserve fund. Therefore, the total included in the DC calculation is \$2,955,063.

The costs for Stormwater Services are shared 60%/40% between residential and non-residential based on the population to employment ratio over the 19-year forecast period.

5.4.2 Wastewater Services

As per the Municipalities engineers, AECOM (linear) and CH2M Hill (Facilities), the City has provided capital projects for wastewater facilities that include plant rerating for phosphorous reduction, plant upgrade studies, upgrades to Biosolids, Plant Expansion to 73.3 MLD and then to 85 MLD, SCADA and other plant upgrades, master plans, and various linear projects required due to growth.

For facilities, a total cost of \$358,244,000 of which \$20,072,050 has been identified as benefit to existing, \$218,255,700 as post period benefit and \$1 million from other sources. Thus, the net amount of \$118,916,250 has been included in the DC calculation. Also identified is the outstanding debt principal and interest totalling \$4,955,378 and a reserve fund deficit of \$589,132. Resulting in overall gross capital costs for wastewater facilities of \$124,460,760 included in the DC calculation.

A number of sewer projects have been identified for inclusion in the DC and confirmed by the City's consulting engineer, AECOM. The gross cost of the projects is \$86,970,391 with an identified benefit to existing of \$52,702,179 and a post period benefit of \$4,244,000 and a net amount of \$30,024,212 for inclusion in the DC calculation.

The growth-related costs have been allocated between residential and non-residential development based on incremental growth in population to employment over the urban build out forecast period. This split results in a 60% allocation to residential and a 40% allocation to non-residential.

City of Guelph
Service: Wastewater Facilities

Buildout refers to the residential and non-residential development yield on all lands within the City's Municipal Corporate boundary including the Guelph Innovation District (GID), but excluding lands designated Reserve Lands and Open Space Park land in the Clair-Maltby Secondary Plan Area

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph

Service: Wastewater - Sewers

Proj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Total	Non-Residential Share 40%
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development		
SC0002	WW-I-0WW-S-4 Flow Monitors	2015	750,000	0		750,000	375,000		375,000	150,000
WS0085	WW-I-1 York Trunk: Hanlon to Victoria	2013-2017	18,900,000	0		18,900,000	9,261,000		9,639,000	3,855,600
1	WW-I-1A Add Parallel Pipe from east of Hanlon to WWTP	2019-2023	9,232,400	0		9,232,400	7,293,596		1,938,804	775,522
SC0003	WW-I-2 Stevenson Trunk: York Trunk to Eramosa	2014-2015	3,748,470	0		3,748,470	2,586,444		1,162,026	464,810
SC0004	WW-I-3 Speed Trunk: East of Hanlon to Eramosa River	2016-2021	5,147,842	0		5,147,842	5,147,842		0	0
SC0005	WW-I-4 Waterloo Trunk: East of Hanlon to Yorkshire	2019-2021	3,362,990	0		3,362,990	2,085,054		1,277,936	511,174
SC0012	WW-I-5 Replace Yorkshire Trunk	2020	3,168,805	0		3,168,805	1,932,971		1,235,834	494,334
SC0006	WW-I-7 Speedvale Collector from Marlboro to Metcalf	2014	792,121	0		792,121	704,988		87,133	34,853
2	WW-I-8 Replace Water Street Collector	2023	1,083,311	0		1,083,311	506,990		576,321	230,529
SC0008	WW-I-10 River Crossings/Hanlon Expressway Crossings	2013-2014	700,000	0		700,000	399,000		301,000	120,400
SC0008	WW-I-10 River Crossings/Hanlon Expressway Crossings	2016-2022	2,450,000	0		2,450,000	1,396,500		1,053,500	421,400
3	WW-I-11 Area Asset Replacement (allowance)	2019-2031	10,000,000	0		10,000,000	8,000,000		2,000,000	800,000
SC0018	WW-I-12 Siphon improvements	2013-2014	840,000	0		840,000	420,000		420,000	168,000
SC0018	WW-I-12 Siphon improvements	2016-2022	4,200,000	0		4,200,000	2,100,000		2,100,000	840,000
4	WW-I-13 Infrastructure Improvements; manhole improvements; eliminate cross connections (dual functional manholes) etc.		5,500,000	0		5,500,000	4,400,000		1,100,000	440,000
SC0019	WW-I-14 I/I Reduction implementation program	2016-2022	2,200,000	0		2,200,000	1,100,000		1,100,000	440,000
SC0020	WW-I-15 New Gravity Sewers - allowance (oversizing)	2013	250,000	0		250,000	25,000		225,000	90,000
SC0020	WW-I-15 New Gravity Sewers - allowance (oversizing)	2016-2022	1,750,000	0		1,750,000	175,000		1,575,000	630,000
SC0021	WW-I-16 New Force Mains - allowance (oversizing)	2013	150,000	0		150,000	15,000		135,000	54,000
SC0021	WW-I-16 New Force Mains - allowance (oversizing)	2016-2022	1,050,000	0		1,050,000	105,000		945,000	378,000
5	WW-I-18 Upsize Pipe Along Yorkshire St. N from Bristol St. to Waterloo Ave.	2013-2018	242,471	0		242,471	189,127		53,344	21,337
6	WW-I-19 Add connection to York Trunk from 1050 mm along Waterworks PL. from York Rd. to Royal Recreation Trail	2013-2018	465,637	0		465,637	367,853		97,784	39,114
7	WW-I-20 Monticello Cr. From north of Stone Rd E. to Dimson Ave.	2013-2018	1,117,344	0		1,117,344	793,314		324,030	129,612
SC0023	WW-F-1 Decommission Gordon SPS	2015	2,700,000	0		2,700,000	1,350,000		1,350,000	540,000
8	WW-F-2 Improvements to lift stations & force mains (allowance)		2,200,000	0		2,200,000	1,760,000		440,000	176,000
WS0102	WW-F-4 South SPS	2020 - buildout	2,140,000	2,140,000		0	0		0	0
9	WW-F-5 Possible new SPS in South (ICI) - future development south of Clair	2020 - buildout	2,104,000	2,104,000		0	0		0	0
WS0103	WW-S-1 Trunk Sewer Condition Assessment	2013-2022	260,000	0		260,000	130,000		130,000	52,000
10	WW-S-4 Flow monitors - study portion	2015	165,000	0		165,000	82,500		82,500	33,000
SC0010	WW-S-6 Wastewater Master Plan Update	2016	300,000	0		300,000	0		300,000	120,000
	Total		86,970,391	4,244,000	0	82,726,391	52,702,179	0	30,024,212	12,009,685

5.4.3 Water Services

As per the Municipality's consulting engineer (AECOM), several water facilities projects have been identified for inclusion in the DC including Master Plan studies, new supply, pumping stations, reservoir, elevate tank works and water conservation and efficiency works. The gross cost of the projects is \$295,961,000, with an existing benefit of \$13,190,400, a post period benefit of \$133,734,000 and other contributions of \$75,000. As well, existing growth related debt of \$3,389,556 has been included. A deduction of \$6,475,851 has been made to recognize the DC reserve fund balance resulting in a net amount of \$145,875,305 to be included in the DC calculation.

In addition to the facility work required, there are a number of linear works required to service growth. The cost of these projects total \$122,234,200 with a post period benefit of \$13,883,000 and an existing benefit of \$46,181,800. Outstanding growth related debt of \$2,002,126 has also been included resulting in a total of \$64,171,526 attributable to growth over the current forecast period.

The allocation between residential and non-residential growth is calculated based on incremental growth in population to employment, for the build out forecast period for the urban serviced areas, resulting in a 60% residential and 40% non-residential allocation.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Water Facilities

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60%	Non-Residential Share 40%
WT0002	New Supply: New Supply inside City:										
	Arkel Infiltration WT002/WT0046	2013-2023	10,695,000			10,695,000	-		10,695,000	6,417,000	4,278,000
	Membro/Downey	2013-2018	2,414,000			2,414,000	-		2,414,000	1,448,400	965,600
	Clythe/Sacco/Smallfield/Scout	2013-2023	16,076,000			16,076,000	-		16,076,000	9,645,600	6,430,400
	Logan/Fleming/McCurdy	2013-2023	10,273,000			10,273,000	-		10,273,000	6,163,800	4,109,200
	Gordon/Clair Hanlon/Stone	2013-2023	6,615,000			6,615,000	-		6,615,000	3,969,000	2,646,000
	Outside City	2018-2028	42,500,000			42,500,000	-		42,500,000	25,500,000	17,000,000
	Surface Water/ASR	2023-2043	85,707,000	85,707,000		-	-		-	-	-
WW0106	Water Conservation and Efficiency	2013-2059	49,208,000	30,777,000		18,431,000	-		18,431,000	11,058,600	7,372,400
WT0020	W-F-0 Clair Tower Booster Pumping Station	2014-2015	120,000	-		120,000	-		120,000	72,000	48,000
1	W-F-1 Paisley Upgrades	2013-2018	1,500,000	-		1,500,000	750,000		750,000	450,000	300,000
WW0099	W-F-2 VERNEY/CLAIR CONTROL UPGRADES/CHAMBER	2013-2018	2,000,000	-		2,000,000	520,000	75,000	1,405,000	843,000	562,000
WT0003	W-F-3 CLYTHE BOOSTER UPGRADES	2013-2018	8,800,000	-		8,800,000	4,400,000		4,400,000	2,640,000	1,760,000
2	W-F-4 ROBERTSON BOOSTER PS UPGRADES/EXPANSION	2019-2023	6,500,000	-		6,500,000	3,250,000		3,250,000	1,950,000	1,300,000
WW0102	W-F-5 WATER QUALITY UPGRADES (CORROSION & CL2)	2014-2031	4,155,000	-		4,155,000	1,465,600		2,689,400	1,613,640	1,075,760
WT0005	W-F-6 ZONE 1A/1B BPS & RESEVOIR	2013-2018	14,024,000	-		14,024,000	1,402,400		12,621,600	7,572,960	5,048,640
WT0006	W-F-7 ZONE 3 ELEVATED TANK	Beyond 2033	2,805,000	2,805,000		-	-		-	-	-
3	W-F-8 ZONE 3 BOOSTER EXPANSION	Beyond 2033	421,000	421,000		-	-		-	-	-
4	W-F-9 EAST SIDE BPS & RESERVOIR	2019-2028	14,024,000	-		14,024,000	1,402,400		12,621,600	7,572,960	5,048,640
5	W-F-10 GUELPH LAKE STORAGE & BPS	Beyond 2033	14,024,000	14,024,000		-	-		-	-	-
6	W-F-11 ZONE 2E ELEVATED TANK	2018-2023	3,200,000	-		3,200,000	-		3,200,000	1,920,000	1,280,000
WW0105	W-S-1-7 Water Supply Master Plan Studies	2013-2031	900,000	-		900,000	-		900,000	540,000	360,000
	Existing Debt Principal	2013-2019	2,911,138	-		2,911,138	-		2,911,138	1,746,683	1,164,455
	Existing Debt Interest (discounted)	2013-2019	478,419	-		478,419	-		478,419	287,051	191,367
	Reserve Fund Adjustment						6,475,851		(6,475,851)	(3,885,511)	(2,590,340)
	Total		299,350,556	133,734,000	0	165,616,556	19,666,251	75,000	145,875,305	87,525,183	58,350,122

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Water Distribution

Pri.No	Increased Service Needs Attributable to Anticipated Development	Timing (Year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less: Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60%	Non-Residential Share 40%
WW0060	Maltby: Southgate to Gordon	Beyond 2033	1,657,000	0		1,657,000	165,700		1,491,300	894,780	596,520
WD0001	Gordon: Clair to Maltby	2018-2023	1,415,000	0		1,415,000	141,500		1,273,500	764,100	509,400
WD0012	W-1 Clair: Crawley to Gordon	2013-2018	750,000	0		750,000	75,000		675,000	405,000	270,000
WW0082	W-2 Scout Camp Aqueduct Tie-In	2019-2023	2,500,000	0		2,500,000	250,000		2,250,000	1,350,000	1,400,000
WD0002	W-3 Hanlon: Wellington to Clair	2013-2023	11,250,000	0		11,250,000	2,925,000		8,325,000	4,995,000	3,330,000
WD0003	W-4 Edinburgh to Kortright	2019-2022	1,670,600	0		1,670,600	434,400		1,236,200	741,720	494,480
WD0004	W-5 Kortright to Edinburgh to Gordon	2023-buildout	2,138,400	0		2,138,400	556,000		1,582,400	949,440	632,960
WD0005	W-6 Speedvale: Watson to Westmount	2013-2018	5,940,000	0		5,940,000	2,970,000		2,970,000	1,782,000	1,188,000
WD0007	W-9 Wellington: Hanlon to Watson	2013-2023	10,900,000	0		10,900,000	5,450,000		5,450,000	3,270,000	2,180,000
WD0011	W-11 Kortright Zone 1B: Edinburgh to Rickson	2019-2023	1,366,900	0		1,366,900	355,400		1,011,500	606,900	404,600
WD0008	W-12 Zone 1 A/B Split	2019-2022	500,000	0		500,000	250,000		250,000	150,000	100,000
WD0009	W-14 Arkell Well Transmission Main	2019-2028	14,500,000	0		14,500,000	7,250,000		7,250,000	4,350,000	2,900,000
WD0017	W-15 Watson: Speedvale to Hwy 24	2018-2023	975,000	0		975,000	97,500		877,500	526,500	351,000
1	W-16 Hanlon Crossing - to Paisley (supply security)/Silver Creek	2013-2018	3,000,000	0		3,000,000	300,000		2,700,000	1,620,000	1,080,000
WD0013	W-18 Exhibition/Dublin - Verney to Wellington	2019-2023	7,837,800	0		7,837,800	1,870,100		5,967,700	3,580,620	2,387,080
2	W-19 Asset Replacement - Allowance	2023-buildout	8,783,800	0		8,783,800	7,027,000		1,756,800	1,054,080	702,720
3	W-20 Replace distribution piping	2018-2028	9,801,600	0		9,801,600	7,841,300		1,960,300	1,176,180	784,120
4	W-21 Asset Replacement	2018-2028	6,754,100	0		6,754,100	5,403,300		1,350,800	810,480	540,320
5	W-22 Woodlawn: Watson to Imperial	beyond 2033	10,097,000	10,097,000		0	0		0	0	0
6	W-23 Imperial: Woodlawn to Paisley	beyond 2033	3,786,000	3,786,000		0	0		0	0	0
7	W-24 River Crossing Connections	beyond 2033	2,078,000			2,078,000	1,039,000		1,039,000	623,400	415,600
WW0139	W-25 Development Oversizing (New Development Allowance)	2013-2031	2,520,000	0		2,520,000	0		2,520,000	1,512,000	1,008,000
8	South End - Transmission Mains (ring system)	2018-2031	6,233,000	0		6,233,000	0		6,233,000	3,739,800	2,493,200
9	W-26 East Side Transmission Line (Stantec)	2018-2022	2,400,000	0		2,400,000	240,000		2,160,000	1,296,000	864,000
WD0018	East Side Transmission Line	2018-2023	1,800,000	0		1,800,000	0		1,800,000	1,080,000	720,000
WD0019	East Side Zone 2 upgrades	2018-2023	400,000	0		400,000	180,000		220,000	132,000	88,000
10	W-S-2 Distribution System Water Quality Assessment	2015-2018	150,000	0		150,000	40,000		110,000	66,000	44,000
11	W-S-3 Property Needs Study	2015-2018	150,000	0		150,000	75,000		75,000	45,000	30,000
12	W-S-5 Performance/Benchmarking/Criticality investigations	2015-2018	250,000	0		250,000	0		250,000	150,000	100,000
13	W-S-6 Review opportunities for capturing energy/energy pumping efficiency and optimization	2013-2014	180,000	0		180,000	125,000		55,000	33,000	22,000
14	W-S-7 Water - Distribution Master Plan Update	2014-2019	450,000	0		450,000	120,600		329,400	197,640	131,760
15	Existing Debt Principal	2013-2019	1,719,536	0		1,719,536	0		1,719,536	1,031,722	687,815
16	Existing Debt Interest (discounted)	2013-2019	282,590	0		282,590	0		282,590	169,554	113,036
	Total		124,236,326	13,883,000	0	110,353,326	46,181,800	0	64,171,526	38,502,916	25,668,611

6. DEVELOPMENT CHARGE CALCULATION

6. DEVELOPMENT CHARGE CALCULATION

Table 6-1 calculates the proposed uniform development charges to be imposed for infrastructure services based upon a build out (2031) horizon (stormwater, wastewater, and water, Services Related to a Highway and Related, Fire Protection Services, and Police Services). Table 6-2 calculates the proposed uniform development charge to be imposed on anticipated development in the City for City-wide services over a 10-year planning horizon.

The calculation for residential development is generated on a per capita basis and is based upon four forms of housing types (single and semi-detached, apartments 2+ bedrooms, apartment's bachelor and 1 bedroom and all other multiples). The non-residential development charge has been calculated on a per sq.ft. of gross floor area basis for all types of non-residential development (industrial, commercial and institutional).

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

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

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

Table 6-3 summarizes the total development charge that is applicable and Table 6-4 summarizes the gross capital expenditures and sources of revenue for works to be undertaken during the 5-year life of the by-law.

TABLE 6-1
CITY OF GUELPH
DEVELOPMENT CHARGE CALCULATION
Municipal-wide Services
2013-Buildout (2031)

SERVICE	2013 \$ DC Eligible Cost		2013 \$ DC Eligible Cost	
	Residential	Non-Residential	SDU	per ft²
	\$	\$	\$	\$
1. <u>Stormwater Services</u>				
1.1 Drainage and Controls	1,773,038	1,182,025	121	0.05
	1,773,038	1,182,025	121	0.05
2. <u>Wastewater Services</u>				
2.1 Treatment plants	74,676,456	49,784,304	5,111	2.15
2.2 Sewers	18,014,527	12,009,685	1,233	0.52
	92,690,983	61,793,989	6,344	2.67
3. <u>Water Services</u>				
3.1 Treatment plants and storage	87,525,183	58,350,122	5,990	2.52
3.2 Distribution systems	38,502,916	25,668,611	2,635	1.11
	126,028,099	84,018,733	8,625	3.63
4. <u>Services Related to a Highway & Related</u>				
4.1 Services related to a Highway	44,322,403	29,548,269	3,033	1.28
4.2 Traffic signals	1,444,500	963,000	99	0.04
4.3 Depots and Domes	3,173,280	2,115,520	217	0.09
4.4 PW Rolling Stock	903,000	602,000	62	0.03
	49,843,183	33,228,789	3,411	1.44
5. <u>Fire Protection Services</u>				
5.1 Fire facilities	1,877,149	1,251,433	128	0.05
5.2 Fire vehicles	2,069,520	1,379,680	142	0.06
5.3 Small equipment and gear	210,600	140,400	14	0.01
	4,157,269	2,771,513	284	0.12
6. <u>Police Services</u>				
6.1 Police facilities	5,454,325	3,636,217	373	0.16
6.2 Small equipment and gear	385,860	257,240	26	0.01
	5,840,185	3,893,457	399	0.17
TOTAL	\$280,332,757	\$186,888,505	\$19,184	\$8.09
DC ELIGIBLE CAPITAL COST	\$280,332,757	\$186,888,505		
Build out Gross Population / GFA Growth (ft².)	47,342	23,112,600		
Cost Per Capita / Non-Residential GFA (ft².)	\$5,921.44	\$8.09		
<u>By Residential Unit Type</u>	<u>p.p.u</u>			
Single and Semi-Detached Dwelling	3.24	\$19,184		
Apartments - 2 Bedrooms +	1.95	\$11,547		
Apartments - Bachelor and 1 Bedroom	1.36	\$8,053		
Other Multiples	2.44	\$14,448		

TABLE 6-2
CITY OF GUELPH
DEVELOPMENT CHARGE CALCULATION
Municipal-wide Services
2013-2022

6-3

SERVICE	2013 \$ DC Eligible Cost		2013 \$ DC Eligible Cost	
	Residential	Non-Residential	SDU	per ft²
7. Transit	\$	\$	\$	\$
7.1 Transit vehicles & equipment	3,128,249	1,837,225	366	0.17
7.2 Transit facilities	1,190,700	699,300	139	0.07
	4,318,949	2,536,525	505	0.24
8. Municipal Parking				
8.1 Municipal parking spaces	5,857,486	3,440,111	686	0.32
	5,857,486	3,440,111	686	0.32
9. Outdoor Recreation Services				
9.1 Parkland development, amenities, trails, vehicles & equipment	28,544,244	1,502,329	3,341	0.14
	28,544,244	1,502,329	3,341	0.14
10. Indoor Recreation Services				
10.1 Recreation facilities	21,585,020	1,136,054	2,526	0.11
10.2 Recreation vehicles and equipment	253,777	13,357	30	0.00
	21,838,797	1,149,410	2,556	0.11
11. Library Services				
11.1 Library facilities	2,364,004	124,421	277	0.01
11.2 Library materials	2,244,268	118,119	263	0.01
11.3 Library vehicles	0	0	0	0.00
	4,608,272	242,541	540	0.02
12. Administration				
12.1 Studies	2,717,617	1,596,061	318	0.15
13. Health Services				
13.1 Health department space	545,183	60,576	64	0.01
14. Municipal Courts				
14.1 Municipal Courts	77,630	45,592	9	0.00
15. Ambulance				
15.1 Ambulance facilities	195,265	114,679	23	0.01
15.2 Vehicles Equipment	51,030	29,970	6	0.00
	246,295	144,649	29	0.01
TOTAL	\$68,754,472	\$10,717,794	\$8,048	\$1.00
DC ELIGIBLE CAPITAL COST	\$68,754,472	\$10,717,794		
10 Year Gross Population / GFA Growth (ft².)	27,683	10,598,100		
Cost Per Capita / Non-Residential GFA (ft².)	\$2,483.64	\$1.00		
By Residential Unit Type	p.p.u			
Single and Semi-Detached Dwelling	3.24	\$8,048		
Apartments - 2 Bedrooms +	1.95	\$4,843		
Apartments - Bachelor and 1 Bedroom	1.36	\$3,378		
Other Multiples	2.44	\$6,060		

**TABLE 6-3
CITY OF GUELPH
DEVELOPMENT CHARGE CALCULATION
TOTAL ALL SERVICES**

	2013 \$ DC Eligible Cost		2013 \$ DC Eligible Cost	
	Residential	Non-Residential	SDU	per ft²
Municipal-wide Services 19 Year	\$ \$280,332,757	\$ \$186,888,505	\$ \$19,184	\$ \$8.09
Municipal-wide Services 10 Year	68,754,472	10,717,794	8,048	1.00
TOTAL	\$349,087,229	\$197,606,298	\$27,232	\$9.09

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	TOTAL GROSS COST	SOURCES OF FINANCING						DC RESERVE FUND	
		OTHER DEDUCTIONS	TAX BASE OR OTHER BENEFIT TO EXISTING	OTHER FUNDING	LEGISLATED REDUCTION	POST DC PERIOD BENEFIT	RESIDENTIAL	NON-RESIDENTIAL	
1. Stormwater Services 1.1 Drainage and Controls	425,000	0	79,200	0	0	0	207,480	138,320	
2. Wastewater Services 2.1 Treatment plants 2.2 Sewers	48,868,690 34,791,320	0 0	9,960,346 18,918,411	1,000,000 0	0 0	0 0	22,745,006 9,523,745	15,163,338 6,349,164	
3. Water Services 3.1 Treatment plants and storage 3.2 Distribution systems	51,658,772 19,223,182	0 0	6,186,787 6,795,718	62,500 0	0 0	3,274,149 0	25,281,202 7,454,078	16,854,135 4,969,385	
4. Services Related to a Highway & Related 4.1 Services related to a Highway 4.2 Traffic signals 4.3 Depots and Domes 4.4 PW Rolling Stock	61,839,338 825,000 1,350,000 35,000	0 0 0 0	9,464,487 292,500 0 0	15,734,545 0 0 0	0 0 0 0	0 0 0 0	21,984,183 319,500 810,000 21,000	14,656,122 213,000 540,000 14,000	
5. Fire Protection Services 5.1 Fire facilities 5.2 Fire vehicles 5.3 Small equipment and gear	0 2,704,000 0	0 0 0	0 1,400,000 0	0 0 0	0 0 0	0 0 0	0 782,400 0	0 521,600 0	
6. Police Services 6.1 Police facilities 6.2 Small equipment and gear	34,000,000 139,600	0 0	19,201,000 0	0 0	0 0	9,577,200 0	3,133,080 83,760	2,088,720 55,840	
7. Transit 7.1 Transit vehicles & equipment 7.2 Transit facilities	7,118,556 4,100,000	0 0	3,311,139 2,000,000	0 0	355,742 210,000	250,000 0	2,017,055 1,190,700	1,184,620 699,300	
8. Municipal Parking 8.1 Municipal parking spaces	16,491,146	0	4,827,591	0	1,166,356	0	6,613,236	3,883,964	
9. Outdoor Recreation Services 9.1 Parkland development, amenities, trails, vehicles & equipment	21,542,603	0	1,518,504	0	1,567,345	4,350,645	13,400,803	705,305	
10. Indoor Recreation Services 10.1 Recreation facilities 10.2 Recreation vehicles and equipment	31,388,667 66,000	0 0	8,143,867 0	0 0	2,203,287 6,600	1,211,933 0	18,838,101 56,430	991,479 2,970	
11. Library Services 11.1 Library facilities 11.2 Library materials 11.3 Library vehicles	49,016,200 2,624,875 0	0 0 0	13,699,800 0 0	5,979,000 0 0	328,540 262,488 0	26,052,000 0 0	2,809,017 2,244,268 0	147,843 118,119 0	
12. Administration 12.1 Studies	4,573,700	0	1,300,330	52,000	261,402	407,350	1,608,149	944,469	
13. Health Services 13.1 Health department space	24,404,065	0	2,940,000	13,373,000	67,307	7,418,000	545,183	60,576	
14. Municipal Courts 14.1 Municipal Courts	0	0	0	0	0	0	0	0	
15. Ambulance 15.1 Ambulance facilities 15.2 Vehicles Equipment	0 75,000	0 0	0 0	30,000 0	0 4,500	0 0	0 25,515	0 14,985	
TOTAL EXPENDITURES & REVENUES	\$417,260,714	\$0	\$110,043,680	\$36,231,045	\$6,433,565	\$52,541,278	\$141,693,893	\$70,317,254	

7. DEVELOPMENT CHARGE POLICY RECOMMENDATIONS AND DEVELOPMENT CHARGE BY-LAW RULES

7. DEVELOPMENT CHARGE POLICY RECOMMENDATIONS AND DEVELOPMENT CHARGE BY-LAW RULES

7.1 Introduction

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

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

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

s.s.5(6) establishes the following restrictions on the rules:

- the total of all development charges that would be imposed on anticipated development must not exceed the capital costs determined under 5(1) 2-8 for all services involved;
- if the rules expressly identify a type of development, they must not provide for it to pay development charges that exceed the capital costs that arise from the increase in the need for service for that type of development; however, this requirement does not relate to any particular development; and
- if the rules provide for a type of development to have a lower development charge than is allowed, the rules for determining development charges may not provide for any resulting shortfall to be made up via other development.

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

The rules provided are based on the City’s existing policies; however, there are items under consideration at this time and these may be refined prior to adoption of the by-law.

7.2 Development Charge By-law Structure

It is recommended that:

- the City uses a uniform City-wide development charge calculation for all City services; and
- one City development charge by-law be used for all services.

7.3 Development Charge By-law Rules

The following subsections set out the recommended rules governing the calculation, payment and collection of development charges in accordance with Section 6 of the *Development Charges Act, 1997*.

It is recommended that the following sections provide the basis for the development charges:

7.3.1 *Payment in any Particular Case*

In accordance with the *Development Charges Act, 1997*, s.2(2), a development charge be calculated, payable and collected where the development requires one or more of the following:

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

7.3.2 *Determination of the Amount of the Charge*

The following conventions be adopted:

- 1) Costs allocated to residential uses will be assigned to different types of residential units based on the average occupancy for each housing type constructed during the previous decade. Costs allocated to non-residential uses will be assigned based on the amount of square feet of gross floor area constructed for eligible uses (i.e. industrial, commercial and institutional).
- 2) Costs allocated to residential and non-residential uses are based upon a number of conventions, as may be suited to each City circumstance, e.g.
 - for Administration, the costs have been based on a population vs. employment growth ratio (63%/37%) for residential and non-residential, respectively) over the 10-year forecast period;

- for Indoor Recreation, Outdoor Recreation and Library services, a 5% non-residential attribution has been made to recognize use by the non-residential sector;
- for Transit, Municipal Parking, Municipal Courts and Ambulance Services, a 63% residential/37% non-residential attribution has been made based on a population vs. employment growth ratio over the 10-year forecast period;
- for Health Services, a 90% residential/10% non-residential attribution has been made based on an attribution of average predominant use over the 10-year forecast period;
- for Services Related to a Highway and Related Facilities and Vehicles & Equipment, Fire & Police, an 60% residential/40% non-residential attribution has been made based on a population vs. employment growth ratio over the 19-year forecast period; and
- for Stormwater, Water and Wastewater services an 60% residential/40% non-residential allocation has been made based on population vs. employment growth over the build out urban forecast period.

7.3.3 Application to Redevelopment of Land (Demolition and Conversion)

If a development involves the demolition of and replacement of a building or structure on the same site, or the conversion from one principal use to another, the developer shall be allowed a credit equivalent to:

- 1) the number of dwelling units demolished/converted multiplied by the applicable residential development charge in place at the time the development charge is payable; and/or
- 2) the gross floor area of the building demolished/converted multiplied by the current non-residential development charge in place at the time the development charge is payable.

The demolition reduction is allowed only if the land was improved by occupied structures, and if the demolition permit related to the site was issued, less than 48 months prior to the issuance of a building permit. The reduction can, in no case, exceed the amount of development charges that would otherwise be payable.

7.3.4 Exemptions (full or partial)

- a) Statutory exemptions
 - industrial building additions of up to and including 50% of the existing gross floor area (defined in O.Reg. 82/98, s.1) of the building; for industrial building

additions which exceed 50% of the existing gross floor area, only the portion of the addition in excess of 50% is subject to development charges (s.4(3)) of the DCA;

- buildings or structures owned by and used for the purposes of any municipality, local board or Board of Education (s.3);
- residential development that results only in the enlargement of an existing dwelling unit, or that results only in the creation of up to two additional dwelling units (based on prescribed limits set out in s.2 of O.Reg. 82/98).

b) Non-statutory exemptions

- places of worship, churchyards and cemeteries exempt from taxation under the *Assessment Act*;
- the development of non-residential farm buildings constructed for bona fide farm uses;
- a hospital under the *Public Hospitals Act*; and
- lands within the defined area of the University of Guelph, where such lands are used for university or university-related purposes (see Map 7-2).

7.3.5 Phasing in

No provisions for phasing-in the development charge are provided in the development charge by-law.

7.3.6 Timing of Collection

The development charge for most services be collected at the time of issuance of the first building permit, subject to early or late payment agreements entered into by the City and an owner under s.27 of the DCA, 1997. For residential developments proceeding through subdivision application under Section 51 of the *Planning Act*, water, wastewater, stormwater and services related to a highway & related (facilities & vehicles/equipment) charges will be paid based upon the estimated development to occur on the lands, subject to review as the lands develop.

7.3.7 Indexing

Indexing of the development charges shall be implemented on an automatic basis annually commencing from by-law passage, in accordance with the Statistics Canada Quarterly, Construction Price Statistics for the most recent year over year period

7.3.8 The Applicable Areas

The charges developed herein are applicable to all areas of the City.

7.4 Other Development Charge By-law Provisions

It is recommended that:

7.4.1 Categories of Services for Reserve Fund and Credit Purposes

It is recommended that fifteen separate reserve funds be established: Outdoor Recreation Services, Indoor Recreation Services, Library Services, Administration, Ambulance, Municipal Parking, Health Services, Transit, Municipal Courts, Services Related to a Highway & Related, Fire Protection Services, Police Services, Stormwater Services, Wastewater Services and Water Services. It is recommended that this breakdown of each reserve fund be implemented in conjunction with the new by-law. Appendix D outlines the reserve fund policies that the City is required to follow as per the DC Act.

7.4.2 By-law In-force Date

A by-law under the DCA, 1997 comes into force on the day after which the by-law is passed by Council.

7.4.3 Minimum Interest Rate Paid on Refunds and Charges for Inter-Reserve Fund Borrowing

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

7.4.4 Non-Residential Charge

It is recommended that the Commercial, Industrial and Institutional charges be presented and approved as a combined “Non-Residential” charge.

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”;

“Approve the capital project listing set out in Chapter 5 of the Development Charges Background Study dated November 1st, 2013, subject to further annual review during the capital budget process”;

“Approve the Development Charges Background Study dated November 1st, 2013, as amended”;

“Determine that no further public meeting is required”; and

“Approve the Development Charge By-law as set out in Appendix F.”

8. BY-LAW IMPLEMENTATION

8. BY-LAW IMPLEMENTATION

8.1 Public Consultation Process

8.1.1 *Introduction*

This chapter addresses the mandatory, formal public consultation process (Section 8.1.2), as well as the optional, informal consultation process (Section 8.1.3). The latter is designed to seek the co-operation and participation of those involved, in order to produce the most suitable policy. Section 8.1.4 addresses the anticipated impact of the development charge on development from a generic viewpoint.

8.1.2 *Public Meeting of Council*

Section 12 of the DCA, 1997 indicates that before passing a development charge by-law, Council must hold at least one public meeting, giving at least 20 clear days' notice thereof, in accordance with the Regulation. Council must also ensure that the proposed by-law and background report are made available to the public at least two weeks prior to the (first) meeting.

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

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

8.1.3 *Other Consultation Activity*

There are three broad groupings of the public who are generally the most concerned with City development charge policy:

1. The first grouping is the residential development community, consisting of land developers and builders, who are typically responsible for generating the majority of the development charge revenues. Others, such as realtors, are directly impacted by development charge policy. They are, therefore, potentially interested in all aspects of the charge, particularly the quantum by unit type, projects to be funded by the DC and

the timing thereof, and City policy with respect to development agreements, DC credits and front-ending requirements.

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

8.2 Anticipated Impact of the Charge on Development

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

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

8.3 Implementation Requirements

8.3.1 *Introduction*

Once the City has calculated the charge, prepared the complete background study, carried out the public process and passed a new by-law, the emphasis shifts to implementation matters.

These include notices, potential appeals and complaints, credits, front-ending agreements, subdivision agreement conditions and finally the collection of revenues and funding of projects.

The sections which follow overview the requirements in each case.

8.3.2 Notice of Passage

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

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

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

8.3.3 By-law Pamphlet

In addition to the "notice" information, the City must prepare a "pamphlet" explaining each development charge by-law in force, setting out:

- a description of the general purpose of the development charges;
- the "rules" for determining if a charge is payable in a particular case and for determining the amount of the charge;
- the services to which the development charges relate; and
- a general description of the general purpose of the Treasurer's statement and where it may be received by the public.

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

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

8.3.4 Appeals

Sections 13-19 of the DCA, 1997 set out the requirements relative to making and processing a DC by-law appeal and OMB Hearing in response to an appeal. Any person or organization may appeal a DC by-law to the OMB by filing a notice of appeal with the City clerk, setting out the objection to the by-law and the reasons supporting the objection. This must be done by the last day for appealing the by-law, which is 40 days after the by-law is passed.

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

8.3.5 Complaints

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

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

Sections 20-25 of the DCA, 1997 set out the requirements that exist, including the fact that a complaint may not be made later than 90 days after a DC (or any part of it) is payable. A complainant may appeal the decision of City Council to the OMB.

8.3.6 Credits

Sections 38-41 of the DCA, 1997 set out a number of credit requirements, which apply where a City agrees to allow a person to perform work in the future that relates to a service in the DC by-law.

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

8.3.7 Front-Ending Agreements

The City and one or more landowners may enter into a front-ending agreement which provides for the costs of a project which will benefit an area in the City to which the DC by-law applies.

Such an agreement can provide for the costs to be borne by one or more parties to the agreement who are, in turn, reimbursed in future by persons who develop land defined in the agreement.

Part III of the DCA, 1997 (Sections 44-58) addresses front-ending agreements and removes some of the obstacles to their use which were contained in the DCA, 1989. Accordingly, the City assesses whether this mechanism is appropriate for its use, as part of funding projects prior to City funds being available.

8.3.8 Severance and Subdivision Agreement Conditions

Section 59 of the DCA, 1997 prevents a Municipality from imposing directly or indirectly, a charge related to development or a requirement to construct a service related to development, by way of a condition or agreement under s.51 or s.53 of the *Planning Act*, except for:

- “local services, related to a plan of subdivision or within the area to which the plan relates, to be installed or paid for by the owner as a condition of approval under section 51 of the *Planning Act*,” and
- “local services to be installed or paid for by the owner as a condition of approval under Section 53 of the *Planning Act*.”

It is also noted that s.s.59(4) of the DCA, 1997 requires that the municipal approval authority for a draft plan of subdivision under s.s.51(31) of the *Planning Act*, use its power to impose conditions to ensure that the first purchaser of newly subdivided land is informed of all the development charges related to the development, at the time the land is transferred.

In this regard, if the City in question is a commenting agency, in order to comply with subsection 59(4) of the *Development Charges Act, 1997* it would need to provide to the approval authority, information regarding the applicable City development charges related to the site.

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

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

APPENDIX A

BACKGROUND INFORMATION ON RESIDENTIAL AND NON-RESIDENTIAL GROWTH FORECAST

**SCHEDULE 1
CITY OF GUELPH
RESIDENTIAL GROWTH FORECAST SUMMARY (1,2)**

Year	Population (Excluding Census Undercount)	Population (Including Census Undercount) ³	Housing Units					
			Singles & Semi Detached	Multiple Dwellings ⁴	Apartments ⁵	Other	Total Households	Person Per Unit (PPU) ⁶
Mid 2001	106,170	109,890	24,685	5,550	9,965	325	40,525	2.62
Mid 2006	114,943	118,970	25,895	7,880	10,860	60	44,695	2.57
Mid 2011	121,688	125,950	28,530	8,615	10,915	60	48,120	2.53
Late 2013	126,250	130,670	29,439	9,195	11,272	60	49,966	2.53
Late 2023	151,006	156,290	32,969	12,723	15,750	60	61,502	2.46
Mid 2031	169,020	174,940	34,031	15,629	20,885	60	70,604	2.39
Buildout	169,400	175,330	34,031	15,629	21,093	60	70,813	2.39
Mid 2001 - Mid 2006	8,773	9,080	1,210	2,330	895	-265	4,170	
Mid 2006 - Mid 2011	6,745	6,980	2,635	735	55	0	3,425	
Mid 2011 - Late 2013	4,562	4,720	909	580	357	0	1,846	
Late 2013 - Late 2023	24,756	25,620	3,530	3,528	4,478	0	11,536	
Late 2013 - Buildout	43,150	44,660	4,592	6,434	9,821	0	20,847	

Source: Watson & Associates Economists Ltd., August, 2013.

1. Forecast excludes lands designated Reserve Lands, and Open Space/Park within Clair-Maltby Secondary Plan Area as shown in Map 3-1, provided herein

2. Population forecasts excludes students which would not be captured within the permanent population base

3. Census Undercount estimated at approximately 3.5%. Note: Population Including the Undercount has been rounded.

4. Includes townhomes and apartments in duplex

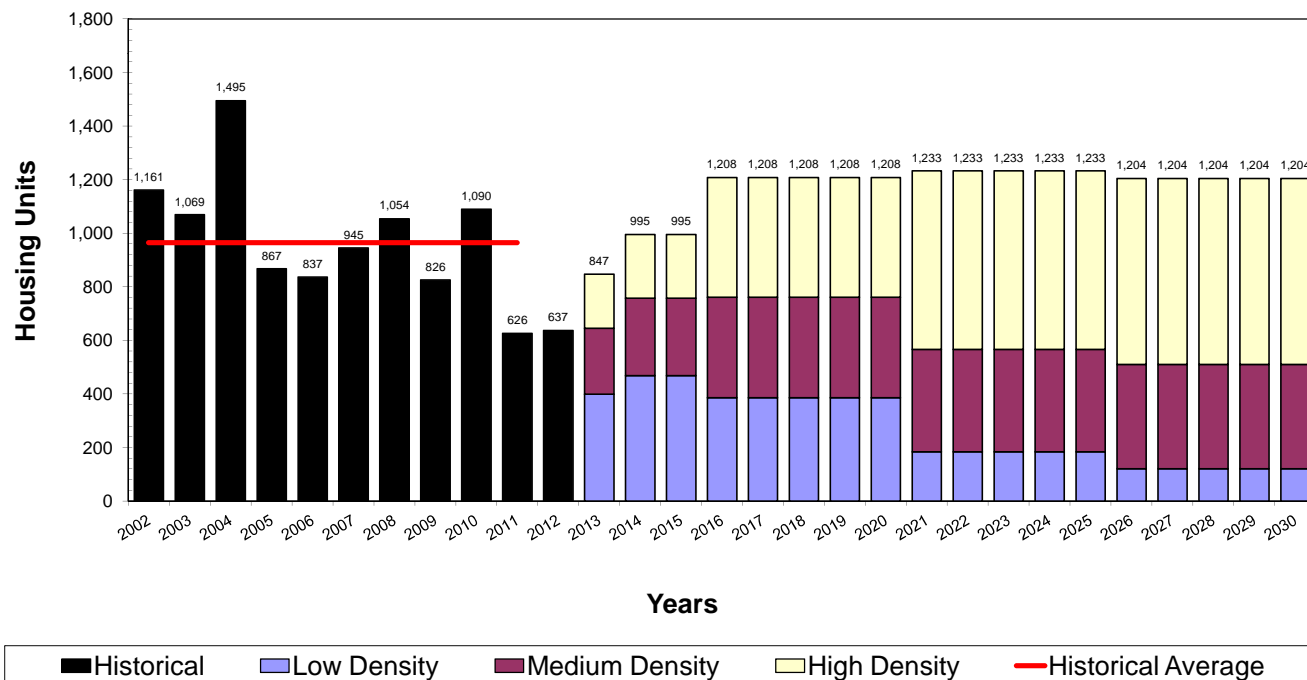
5. Includes Bachelor, 1 bedroom and 2 bedroom + apartments

6. PPU is based on population excluding the net census undercount divided by total housing units

7. Buildout refers to the residential and non-residential development yield on all lands within the City's Municipal Corporate boundary including the Guelph Innovation District (GID), but excluding lands designated Reserve Lands and Open Space/Park land in the Clair-Maltby Secondary Plan Area as shown in Map 3-1, provided herein

FIGURE A-1

2013-2031 HOUSING FORECAST¹



Source: Historical housing activity (2002-2012) based on building permits provided by City of Guelph Planning Department 2013

1. Growth Forecast represents start year.

**SCHEDULE 2
CITY OF GUELPH
CURRENT YEAR GROWTH FORECAST
MID 2011 to LATE 2013**

			POPULATION
Mid 2011 Population			121,688
Occupants of New Housing Units, Mid 2011 to Late 2013	<i>Units (2)</i>	1,846	
	<i>multiplied by persons per unit (3)</i>	2.69	
	<i>gross population increase</i>	4,964	4,964
Decline in Housing Unit Occupancy, Mid 2011 to Late 2013	<i>Units (4)</i>	48,120	
	<i>multiplied by ppu decline rate (5)</i>	-0.0083	
	<i>total decline in population</i>	-402	-402
Population Estimate to Late 2013			126,250
Net Population Increase, Mid 2011 to Late 2013			4,562

- (1) 2011 population based on StatsCan Census unadjusted for Census Undercount.
- (2) Estimated residential units constructed, Mid 2011 to the beginning of the growth period, assuming a six month lag between construction and occupancy.
- (3) Average number of persons per unit (ppu) is assumed to be:

Structural Type	Persons Per Unit ¹	% Distribution of Estimated Units ²	Weighted Persons Per Unit Average
<i>Singles & Semi Detached</i>	3.24	49%	1.59
<i>Multiples (6)</i>	2.44	31%	0.77
<i>Apartments (7)</i>	1.71	19%	0.33
<i>one bedroom or less</i> 1.36			
<i>two bedrooms or more</i> 1.95			
Total		100%	2.69

¹ Based on 2006 Census custom database

² Based on Building permit/completion activity

- (4) 2011 households taken from StatsCan Census.
- (5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.
- (6) Includes townhomes and apartments in duplexes.
- (7) Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

**SCHEDULE 3
CITY OF GUELPH
TEN YEAR GROWTH FORECAST
LATE 2013 TO LATE 2023**

			POPULATION
Late 2013 Population			126,250
Occupants of New Housing Units, Late 2013 to Late 2023	<i>Units (2)</i>	11,536	
	<i>multiplied by persons per unit (3)</i>	2.40	
	<i>gross population increase</i>	27,683	27,683
Decline in Housing Unit Occupancy, Late 2013 to Late 2023	<i>Units (4)</i>	49,966	
	<i>multiplied by ppu decline rate (5)</i>	-0.0586	
	<i>total decline in population</i>	-2,927	-2,927
Population Estimate to Late 2023			151,006
Net Population Increase, Late 2013 to Late 2023			24,756

(1) Late 2013 Population based on:

2011 Population (121,688) + Mid 2011 to Late 2013 estimated housing units to beginning of forecast period (1,846 x 2.69 = 4,964)
+ (48,120 x -0.0083 = -402) = 126,250

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

(3) Average number of persons per unit (ppu) is assumed to be:

Structural Type	Persons Per Unit ¹	% Distribution of Estimated Units ²	Weighted Persons Per Unit Average
<i>Singles & Semi Detached</i>	3.24	31%	0.99
<i>Multiples (6)</i>	2.44	31%	0.75
<i>Apartments (7)</i>	1.71	39%	0.66
<i>one bedroom or less</i>	1.36		
<i>two bedrooms or more</i>	1.95		
Total		100%	2.40

¹ Persons per unit based on adjusted Statistics Canada Custom 2006 Census database.

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

(4) Late 2013 households based upon 48,120 (2011 Census) + 1,846 (Mid 2011 to Late 2013 unit estimate) = 49,966

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

(6) Includes townhomes and apartments in duplexes.

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

**SCHEDULE 4
CITY OF GUELPH
BUILDOUT GROWTH FORECAST
LATE 2013 TO BUILDOUT**

			POPULATION
Late 2013 Population			126,250
Occupants of New Housing Units, Late 2013 to Buildout	<i>Units (2)</i>	20,847	
	<i>multiplied by persons per unit (3)</i>	2.27	
	<i>gross population increase</i>	47,342	47,342
Decline in Housing Unit Occupancy, Late 2013 to Buildout	<i>Units (4)</i>	49,966	
	<i>multiplied by ppu. decline rate (5)</i>	-0.0839	
	<i>total decline in population</i>	-4,192	-4,192
Population Estimate to Buildout			169,400
Net Population Increase, Late 2013 to Buildout			43,150

(1) Late 2013 Population based on:

2011 Population (121,688) + Mid 2011 to Late 2013 estimated housing units to beginning of forecast period (1,846 x 2.69 = 4,964)
+ (48,120 x -0.0083 = -402) = 126,250

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

(3) Average number of persons per unit (ppu) is assumed to be:

Structural Type	Persons Per Unit ¹	% Distribution of Estimated Units ²	Weighted Persons Per Unit Average
<i>Singles & Semi Detached</i>	3.24	22%	0.71
<i>Multiples (6)</i>	2.44	31%	0.75
<i>Apartments (7)</i>	1.71	47%	0.81
<i>one bedroom or less</i> 1.36			
<i>two bedrooms or more</i> 1.95			
Total		100%	2.27

¹ Persons per unit based on adjusted Statistics Canada Custom 2006 Census database.

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

(4) Late 2013 households based upon 48,120 (2011 Census) + 1,846 (Mid 2011 to Late 2013 unit estimate) = 49,966

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

(6) Includes townhomes and apartments in duplexes.

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

SCHEDULE 5
CITY OF GUELPH
SUMMARY OF FUTURE HOUSING UNIT SUPPLY POTENTIAL (AS OF MID 2013)

Stage of Development - Built Up Area	Density Type			
	Singles & Semi-Detached	Multiples	Apartments	Total
Vacant Registered Units	98	267	861	1,226
% Breakdown	8%	22%	70%	100%
Draft Approved Units	68	86	356	510
% Breakdown	13%	17%	70%	100%
Units Created Through Severance Activity	0	0	0	0
% Breakdown	0%	0%	0%	0%
Zoned Infill Sites	0	301	1,981	2,282
% Breakdown	0%	13%	87%	100%
Anticipated Other Intensification	2,105	1,725	1,635	5,465
% Breakdown	39%	32%	30%	100%
Total Built Up Area	2,271	2,379	4,833	9,483
% Breakdown	24%	25%	51%	100%

Stage of Development - Greenfield Area	Density Type			
	Singles & Semi-Detached	Multiples	Apartments	Total
Vacant Registered Units	339	527	398	1,264
% Breakdown	27%	42%	31%	100%
Draft Approved Units	631	783	1,145	2,559
% Breakdown	25%	31%	45%	100%
Units Created Through Severance Activity	0			0
% Breakdown	0%	0%	0%	0%
Residential Land Uses Outside Approved Plans	1,351	2,745	3,445	7,541
% Breakdown	18%	36%	46%	100%
Total Greenfield Area	2,321	4,055	4,988	11,364
% Breakdown	20%	36%	44%	100%

Total 2013 Supply	4,592	6,434	9,821	20,847
% Breakdown	22%	31%	47%	100%

Source: Guelph Planning Department, August 2013

Housing Supply data excludes lands designated Reserve Lands, and Open Space/Park within Clair-Maltby Secondary Plan Area as shown in Map 3-1, provided herein

SCHEDULE 6

CITY OF GUELPH
HISTORICAL RESIDENTIAL BUILDING PERMITS
YEARS 2002 - 2011

Year	RESIDENTIAL BUILDING PERMITS				
	Singles & Semi Detached	Multiples ¹	Apartments ²	Accessory Dwellings/ Basement Apts	Total
2002	777	232	48	104	1,161
2003	664	152	118	135	1,069
2004	825	274	293	103	1,495
2005	527	228	34	78	867
2006	505	213	50	69	837
Sub-total	3,298	1,099	543	489	5,429
Average (2002 - 2006)	660	220	109	98	1,086
% Breakdown	60.7%	20.2%	10.0%	9.0%	100.0%
2007	497	199	166	83	945
2008	435	184	335	100	1,054
2009	397	120	189	120	826
2010	385	367	263	75	1,090
2011	310	211	54	51	626
Sub-total	2,024	1,081	1,007	429	4,541
Average (2007 - 2011)	405	216	201	86	908
% Breakdown	44.6%	23.8%	22.2%	9.4%	100.0%
2002 - 2011					
Total	5,322	2,180	1,550	918	9,970
Average	532	218	155	92	997
% Breakdown	53.4%	21.9%	15.5%	9.2%	100.0%

Sources:

Building Permits - City of Guelph Planning Department, January 2013

SCHEDULE 7

**CITY OF GUELPH
PERSONS PER UNIT BY AGE AND TYPE OF DWELLING
(2006 CENSUS)**

Age of Dwelling	SINGLES AND SEMI-DETACHED						Adjusted PPU ¹	20 Year Average
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	3.529	2.308	3.342	4.921	3.329	3.32	
6-10	-	2.786	2.227	3.352	4.517	3.258	3.25	
11-15	-	-	2.324	3.005	4.346	3.042	3.04	
16-20	-	-	2.407	3.362	3.750	3.333	3.33	3.24
20-25	-	-	2.125	3.060	4.400	3.021	3.02	
25-35	-	-	2.114	2.848	3.778	2.836	2.84	
35+	-	1.508	1.909	2.666	3.693	2.519	2.52	
Total	-	2.054	2.042	2.990	4.093	2.899		

Age of Dwelling	MULTIPLES ²						Adjusted PPU ¹	20 Year Average
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	1.938	1.852	2.555	-	2.407	2.39	
6-10	-	1.833	1.900	2.537	-	2.335	2.33	
11-15	-	1.706	2.171	2.906	-	2.610	2.61	
16-20	-	2.429	2.000	2.608	-	2.431	2.43	2.44
20-25	-	-	2.250	2.718	-	2.592	2.59	
25-35	-	1.750	1.983	2.824	-	2.629	2.63	
35+	-	1.446	1.988	2.641	2.765	2.289	2.29	
Total	1.400	1.705	1.988	2.676	3.026	2.444		

Age of Dwelling	APARTMENTS ³						Adjusted PPU ¹	20 Year Average
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	1.235	1.810	-	-	1.674	1.67	
6-10	-	1.167	1.608	-	-	1.500	1.50	
11-15	-	1.344	1.756	3.389	-	1.879	1.88	
16-20	-	1.333	1.862	2.636	-	1.800	1.80	1.71
20-25	-	1.486	1.907	2.706	-	1.827	1.83	
25-35	1.308	1.376	2.007	2.922	-	1.825	1.83	
35+	1.164	1.349	1.919	2.633	-	1.704	1.70	
Total	1.344	1.358	1.907	2.772	-	1.753		

Age of Dwelling	ALL DENSITY TYPES						Adjusted PPU ¹	20 Year Average
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	2.240	2.057	3.157	4.766	3.025		
6-10	1.364	1.714	1.955	3.154	4.355	2.857		
11-15	-	1.582	1.980	3.000	4.086	2.647		
16-20	-	1.679	2.015	3.227	3.596	2.909		
20-25	-	1.513	2.000	2.988	4.045	2.619		
25-35	1.567	1.393	2.014	2.846	3.714	2.403		
35+	1.241	1.379	1.921	2.662	3.377	2.257		
Total	1.419	1.475	1.966	2.922	3.845	2.540		

1. The Census PPU has been adjusted to account for the downward PPU trend which has been recently experienced in both new and older units, largely due to the aging of the population

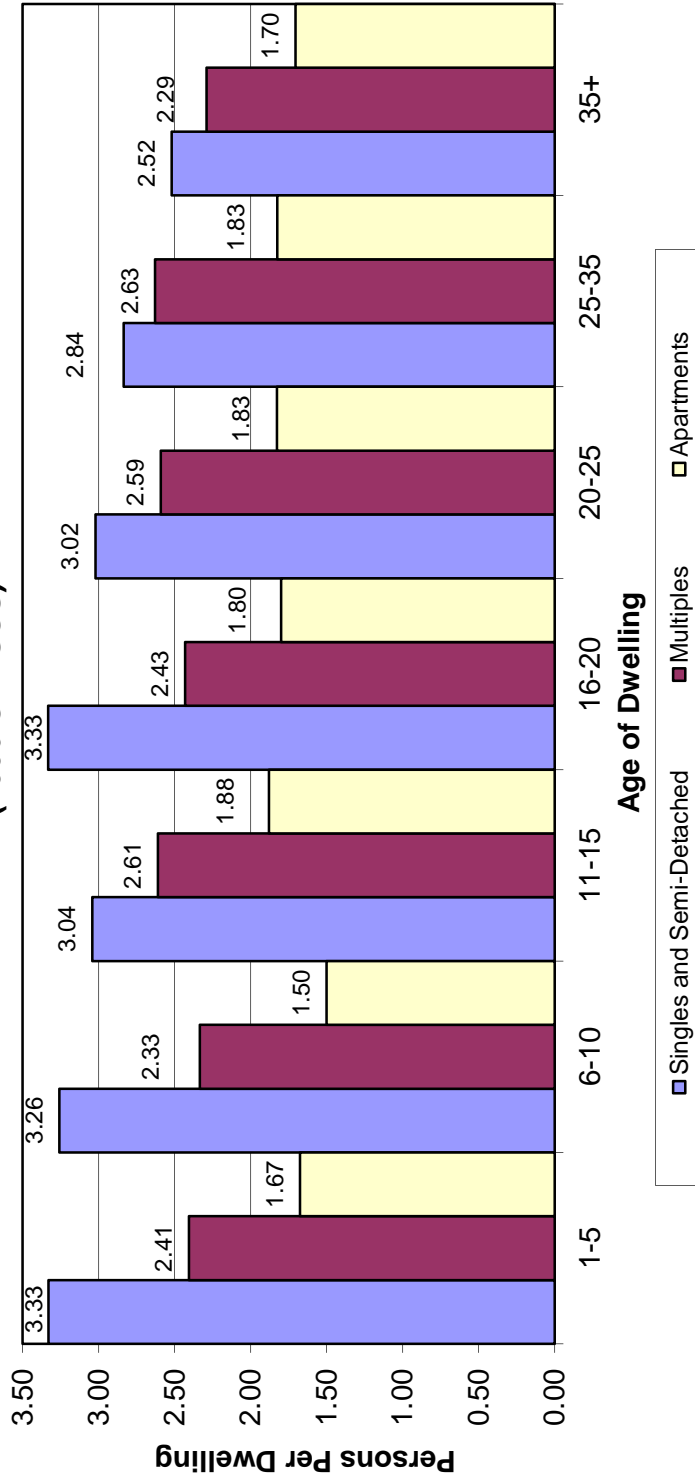
2. Includes townhomes and apartments in duplexes.

3. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

Note: Does not include Statistics Canada data classified as 'Other'

PPU Not calculated for samples less than or equal to 50 dwelling units, and does not include institutional population

**SCHEDULE 8
CITY OF GUELPH
PERSONS PER UNIT BY STRUCTURAL TYPE AND AGE OF DWELLING
(2006 CENSUS)**



Multiple and Apartment PPUs are based on .

**SCHEDULE 9A
CITY OF GUELPH
EMPLOYMENT FORECAST, LATE 2013 TO BUILDOUT¹**

Period	Population	Activity Rate					Employment					Total	Primary	Work at Home	Industrial	Commercial/ Population Related	Institutional	NFPOW	Total
		Primary	Work at Home	Industrial	Commercial/ Population Related	Institutional	NFPOW	Total											
2001	106,170	0.002	0.030	0.239	0.175	0.141	0.038	0.587	260	3,150	25,395	18,540	14,970	4,075	66,390				
2006	114,943	0.004	0.031	0.229	0.179	0.135	0.038	0.578	460	3,585	26,300	20,625	15,475	4,345	70,790				
Late 2013	126,250	0.003	0.031	0.211	0.186	0.129	0.038	0.560	390	3,950	26,600	23,500	16,250	4,772	75,452				
Late 2023	151,006	0.002	0.033	0.208	0.201	0.125	0.038	0.570	340	4,983	31,449	30,352	18,876	5,708	91,708				
Buildout ²	169,400	0.002	0.033	0.231	0.209	0.125	0.038	0.599	288	5,539	39,066	35,354	21,175	6,404	107,826				
Incremental Change																			
2001 - 2006	8,773	0.002	0.002	-0.010	0.005	-0.006	-0.002	-0.009	200	435	905	2,085	505	270	4,400				
2006 - Late 2013	11,307	-0.0010	0.0001	-0.0181	0.0067	-0.0059	0.0000	-0.0182	-80	365	300	2,875	775	427	4,662				
Late 2013 - Late 2023	24,756	-0.0008	0.0017	-0.0024	0.0149	-0.0037	0.0000	0.0097	-40	1,033	4,849	6,852	2,626	936	16,256				
Late 2013 - Buildout	43,150	-0.0013	0.0014	0.0199	0.0226	-0.0037	0.0000	0.0389	-92	1,589	12,466	11,854	4,925	1,631	32,373				

Source: Watson & Associates Economists Ltd., August, 2013.

1. Forecast excludes lands designated Reserve Lands, and Open Space/Park within Clair-Maltby Secondary Plan Area as shown in Map 3-1, provided herein
2. Buildout refers to the residential and non-residential development yield on all lands within the City's Municipal Corporate boundary including the Guelph Innovation District (GID), but excluding lands designated Reserve Lands and Open Space/Park land in the Clair-Maltby Secondary Plan Area as shown in Map 3-1, provided herein

**SCHEDULE 9B
CITY OF GUELPH
EMPLOYMENT AND GROSS FLOOR AREA (GFA) FORECAST, 2013 TO BUILDOUT (EXCLUDES WORK AT HOME AND NO FIXED PLACE OF WORK)¹**

Period	Population	Activity Rate			Employment				Gross Floor Area In Square Feet (Estimated) ¹				
		Primary	Industrial	Commercial/ Population Related	Total	Primary	Industrial	Commercial/ Population Related	Total	Industrial	Commercial/ Population Related	Institutional	Total
2001	106,170	0.002	0.239	0.175	0.141	0.857	260	25,395	18,540	14,970	59,165		
2006	114,943	0.004	0.229	0.179	0.135	0.547	460	26,300	20,625	15,475	62,860		
Late 2013	126,250	0.003	0.211	0.186	0.129	0.529	380	30,000	23,500	16,250	66,750		
Late 2023	151,006	0.002	0.208	0.201	0.125	0.537	340	31,449	30,352	18,876	81,017		
Buildout ²	169,400	0.002	0.231	0.209	0.125	0.566	288	39,066	35,405	21,175	95,934		
Incremental Change													
2001 - 2006	8,773	0.002	-0.010	0.005	-0.006	-0.010	200	905	2,085	505	3,695		
2006 - Late 2013	11,307	-0.0010	-0.0181	0.0067	-0.0059	-0.0183	-80	300	2,875	775	3,870		
Late 2013 - Late 2023	24,756	-0.0008	-0.0024	0.0149	-0.0037	0.0080	-40	4,849	6,852	2,626	14,287	1,838,200	10,598,100
Late 2013 - Buildout	43,150	-0.0013	0.0199	0.0229	-0.0037	0.0378	-92	12,466	11,905	4,925	29,204	3,447,500	23,112,600

Source: Watson & Associates Economists Ltd., August, 2013.

1. Forecast excludes lands designated Reserve Lands, and Open Space/Park within Clair-Maltby Secondary Plan Area as shown in Map 3-1, provided herein
2. Buildout refers to the residential and non-residential development yield on all lands within the City's Municipal Corporate boundary including the Guelph Innovation District (GID), but excluding lands designated Reserve Lands and Open Space/Park land in the Clair-Maltby Secondary Plan Area as shown in Map 3-1, provided herein

- | | |
|---|-------|
| 3. Square Foot Per Employee Assumptions | |
| Industrial | 1,100 |
| Commercial/ Population Related | 500 |
| Institutional | 700 |

SCHEDULE 10

2002 - 2011
10 Year Total
10 Year Average

Note: Inflated to year-end 2011 (January, 2012) dollars using Reed Construction Cost Index

SCHEDULE 11
CITY OF GUELPH
EMPLOYMENT TO POPULATION RATIO BY MAJOR EMPLOYMENT SECTOR, 1996 TO 2006

		Year			Change		Comments
		1996	2001	2006	96-01	01-06	
Employment by industry							
1.0	Primary Industry Employment						Categories which relate to local land-based resources.
1.1	All primary	595	280	505	-315	225	
Sub-total		595	280	505	-315	225	
2.0	Industrial and Other Employment						Categories which relate primarily to industrial land supply and demand.
2.1	Manufacturing	16,615	19,965	20,575	3,350	610	
2.2	Wholesale trade	2,080	2,060	2,290	-20	230	
2.3	Construction	1,035	1,595	1,555	560	-40	
2.4	Transportation, storage, communication and other utility	1,625	2,370	2,480	745	110	
Sub-total		21,355	25,990	26,900	4,635	910	
3.0	Population Related Employment						Categories which relate primarily to population growth within the municipality.
3.1	Retail trade	6,065	6,025	6,350	-40	325	
3.2	Finance, insurance, real estate operator and insurance agent	2,820	3,165	3,550	345	385	
3.3	Business service	2,595	4,255	5,635	1,660	1,380	
3.4	Accommodation, food and beverage and other service	6,360	6,770	7,210	410	440	
Sub-total		17,840	20,215	22,745	2,375	2,530	
4.0	Institutional						
4.1	Government Service	2,280	2,670	2,620	390	-50	
4.2	Education service, Health, Social Services	11,020	13,160	13,675	2,140	515	
Sub-total		13,300	15,830	16,295	2,530	465	
Total Employment		53,090	62,315	66,445	9,225	4,130	
Population		95,821	106,170	114,943	10,349	8,773	
Employment to Population Ratio							
Industrial and Other Employment		0.22	0.24	0.23	0.02	-0.01	
Population Related Employment		0.19	0.19	0.20	0.00	0.01	
Institutional Employment		0.14	0.15	0.14	0.01	-0.01	
Primary Industry Employment		0.01	0.00	0.00	0.00	0.00	
Total		0.55	0.59	0.58	0.03	-0.01	

Source: Statistics Canada Employment by Place of Work

Note: 1996-2006 employment figures are classified by Standard Industrial Classification (SIC) Code

This Schedule is to be read in conjunction with the other Schedules and the text of The Official Plan

LANDS SUBJECT TO OFFICIAL PLAN AMENDMENT no.43

For transition purposes, the existing land use designations and related existing policies of the Official Plan will continue to apply until such time as OPA 43 is in effect.

LANDS SUBJECT TO OFFICIAL PLAN AMENDMENT 42

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Legend

- City Street
- Future City Street
- County Road
- Future Highway Interchange
- Railway
- Watercourse
- Waterbody
- Corporate Boundary


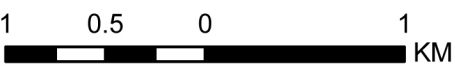
Land Use Designations

- Low Density Residential
- Low Density Greenfield Residential
- Medium Density Residential
- High Density Residential
- Downtown
- Mixed-Use Corridors
- Community Mixed-Use Centre
- Service Commercial
- Neighbourhood Commercial Centre
- Mixed Office Commercial
- Industrial
- Corporate Business Park
- Mixed Business
- Institutional / Research Park
- Major Institutional
- Special Study Area
- Major Utility
- Open Space and Park
- Reserve Lands
- Secondary Planning Area
- Potential School Site

Lands Subject to Official Plan Amendment 42*

- Significant Natural Area
- Natural Area

*For transition purposes, the existing land use designations and related existing policies of the Official Plan will continue to apply until such time as OPA 42 is in effect.



Projection: UTM 17N NAD83
Produced by the City of Guelph
Planning Services
June 5, 2012

CITY OF GUELPH
OFFICIAL PLAN

MAP 3-1



APPENDIX B

LEVEL OF SERVICE

**APPENDIX B
CITY OF GUELPH**

LEVEL OF SERVICE CEILING

Service Category	Sub-Component	10 Year Average Service Standard			Maximum Ceiling LOS	Utilized	Remaining
		Cost (per capita)	Quantity (per capita)	Quality (per capita)			
Eighteen Year Services							
Services Related to a Highway and Related	Services Related to a Highway	\$2,455.40	0.0015	km of roadways	\$1,636,933 per lane km	\$99,792,918	\$36,157,592
	Traffic Signals	\$174.70	0.0028	No. of Traffic Signals	\$62,393 per signal	\$2,407,500	\$5,130,805
	Depots and Domes	\$122.57	0.7059	ft² of building area	\$174 per ft²	\$5,288,896	\$96
	Rolling Stock	\$89.62	0.0009	No. of vehicles and equipment	\$99,578 per vehicle	\$1,505,000	\$2,362,103
Fire	Fire Facilities	\$98.31	0.3953	ft² of building area	\$249 per ft²	\$3,014,958	\$1,227,119
	Fire Vehicles	\$79.94	0.0002	No. of vehicles	\$399,700 per vehicle	\$3,449,200	\$211
	Fire Small Equipment and Gear	\$16.10	0.0036	No. of equipment and gear	\$4,472 per Firefighter	\$351,000	\$343,715
Police	Police Detachments	\$202.22	0.6119	ft² of building area	\$330 per ft²	\$8,725,748	\$45
	Police Small Equipment and Gear	\$31.83	0.0030	No. of equipment and gear	\$10,610 per Officer	\$643,100	\$730,365
Total 18 Year Services					\$141,130,274	\$95,178,223	\$45,952,051
Ten Year Services							
Transit	Transit Facilities	\$90.89	0.6100	ft² of building area	\$149 per ft²	\$2,100,000	\$150,073
	Transit Vehicles & Equipment	\$275.65	0.0006	No. of vehicles	\$459,417 per vehicle	\$5,354,549	\$1,566,238
	Other Transit Infrastructure	\$3.91	0.0000	No. of items	\$162,917 per item	\$96,796	
Municipal Parking	Parking Spaces	\$425.45	0.0149	No. of spaces	\$28,554 per space	\$10,531,952	\$488
	Parkland Development	\$1,441.07	0.0209	No. of developed parkland acres	\$68,951 per acre		
Outdoor Recreation Services	Parkland Amenities	\$544.15	0.0036	No. of parkland amenities	\$151,153 per amenity		
	Parkland Amenities - Buildings	\$132.08	0.0220	m² of building area	\$6,003.64 per m²	\$35,222,548	\$20,171,726
	Parkland Trails	\$97.98	0.4585	Linear Metres of Paths and Trails	\$214 per lin m.	\$2,425,593	
Indoor Recreation Services	Parks Vehicles and Equipment	\$22.33	0.0006	No. of vehicles and equipment	\$37,217 per vehicle	\$552,801	
	Indoor Recreation Facilities	\$1,068.27	4.3273	ft² of building area	\$247 per ft²	\$25,954,504	\$491,588
Library	Recreation Vehicles and Equipment	\$11.99	0.0008	No. of vehicles and equipment	\$14,988 per vehicle	\$296,815	\$9
	Library Facilities	\$113.79	0.4200	ft² of building area	\$271 per ft²	\$2,816,965	\$20
Ambulance	Library Collection Materials	\$106.03	3.3382	No. of library collection items	\$32 per collection item	\$2,624,875	\$4
	Ambulance Facilities	\$12.52	0.0728	ft² of building area	\$172 per ft²	\$309,944	\$1
Municipal Courts	Ambulance Vehicles	\$5.02	0.0018	No. of vehicles and equipment	\$2,789 per vehicle	\$90,000	\$34,275
	Municipal Courts Facilities	\$29.12	0.0680	ft² of building area	\$428 per ft²	\$123,222	\$597,673
Health	Health Facilities	\$27.19	0.1408	ft² of building area	\$193 per ft²	\$673,065	\$51
Total 10 Year Services					\$109,110,585	\$86,098,438	\$23,012,146
Grand Total					\$250,240,858	\$181,276,661	\$68,964,197

City of Guelph
Service Standard Calculation Sheet

Service: Services Related to a Highway
 Contact : Rajan Philips
 Unit Measure: km of roadways

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Value (\$/km)
Roads Related:											
Collectors - Rural kilometres											
2 lane	12	12	12	12	12	14	14	14	14	14	\$750,000
Collectors - Urban kilometres											
2 lane	35	38	40	43	46	53	53	53	53	53	\$1,000,000
3 lane	5	5	5	5	5	3	3	3	3	3	\$1,750,000
4 lane	5	5	5	5	5	-	-	-	-	-	\$1,600,000
Arterial - Rural Kilometres											
2 lane	39	39	38	36	35	35	35	35	35	35	\$1,600,000
Arterial - Urban Kilometres											
2 lane	9	9	9	11	11	11	11	11	11	11	\$2,000,000
3 lane	5	5	5	5	5	5	5	5	5	5	\$2,200,000
4 lane	49	49	50	51	52	52	52	52	52	52	\$2,500,000
Active Transportation Related:											
Guelph Central Station (intermodal hub)	-	-	-	-	-	-	-	-	-	-	\$9,762,000
University Centre Development (# of bays)	-	-	-	-	-	8	8	8	8	13	\$52,400
Bus Signage	600	625	650	675	700	700	700	700	700	625	\$65
Bus Pads (accessibility upgrades)	200	225	250	298	298	345	375	375	444	487	\$2,500
Bus Shelter (city owned)	47	49	51	53	55	57	59	61	63	65	\$5,500
Total km of roadways	159	162	164	168	171	173	173	173	173	173	

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.0014	0.0015	0.0014	0.0015	0.0015	0.0015	0.0015	0.0014	0.0014	0.0014

10 Year Average	2003-2012
Quantity Standard	0.0015
Quality Standard	\$1,636,933
Service Standard	\$2,455

DC Amount (before deductions)	19 Year
Forecast Population	43,150
\$ per Capita	\$2,455
Eligible Amount	\$105,950,510

City of Guelph
Service Standard Calculation Sheet

Service: Traffic Signals
 Contact : Allister McLveen
 Unit Measure: No. of Traffic Signals

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Value (\$/item)
Traffic Signals	152	155	157	162	168	169	170	171	176	177	\$110,000
Traffic Controllers	152	155	157	162	168	169	170	171	176	177	\$13,500
Total	304	310	314	324	336	338	340	342	352	354	

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.0028	0.0028	0.0028	0.0028	0.0029	0.0029	0.0029	0.0028	0.0029	0.0028

10 Year Average	2003-2012
Quantity Standard	0.0028
Quality Standard	\$62,393
Service Standard	\$175

DC Amount (before deductions)	19 Year
Forecast Population	43,150
\$ per Capita	\$175
Eligible Amount	\$7,538,305

City of Guelph
Service Standard Calculation Sheet

Service: Depots and Domes
 Unit Measure: ft² of building area

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Bld'g Value (\$/ft²)	Value/ft² with land, site works, etc.
Large Sand/Salt Domes	1,960	1,960	1,960	1,960	1,960	1,960	1,960	1,960	1,960	1,960	\$60	\$136
Small Sand/Salt Dome	267	267	267	267	267	267	267	267	267	267	\$60	\$136
Operations Main Building , storage and Garage	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	\$133	\$159
Annex Building at 50 Municipal Street	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	\$125	\$143
Cold Storage Barn	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	\$60	\$174
Community Services	11,425	11,425	11,425	11,425	11,425	11,425	-	-	-	-	\$250	\$281
Public Works and Engineering Administration	-	-	-	-	-	-	13,370	13,370	13,370	13,370	\$315	\$353
Total	81,782	81,782	81,782	81,782	81,782	81,782	83,727	83,727	83,727	83,727		

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.7445	0.7347	0.7180	0.7115	0.7037	0.6952	0.7029	0.6974	0.6880	0.6632

	10 Year Average	2003-2012
Quantity Standard		0.7059
Quality Standard		\$174
Service Standard		\$123

DC Amount (before deductions)	19 Year
Forecast Population	43,150
\$ per Capita	\$123
Eligible Amount	\$5,288,896

City of Guelph
Service Standard Calculation Sheet

Service: Rolling Stock
 Contact : Bill Barr
 Unit Measure: No. of vehicles and equipment

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Value (\$/Vehicle)
Utility Trucks	1	1	1	1	1	1	1	1	2	2	95,000
Wood Chippers / Mulchers / Cutters	6	6	6	6	6	6	6	6	6	6	50,000
Large 4x4 Pickups	9	9	9	9	9	9	9	9	9	9	65,000
Portable Power Vacuum											25,000
Cube Vans	4	4	4	4	4	4	4	4	4	4	80,000
1 Ton & 1 1/2 Ton Dump Trucks	13	13	13	13	13	13	13	13	13	13	65,000
Single Axle Dump Trucks	5	5	5	5	5	5	5	5	5	5	190,000
Tandem Axle Dump Trucks	13	13	13	13	13	13	13	13	13	13	\$245,000
Catch Basin Cleaner	1	1	1	1	1	1	1	1	1	1	\$350,000
Aerial Medium Lift Trucks	2	2	2	2	2	2	2	2	2	2	\$280,000
Aerial Heavy Lift Trucks	1	1	1	1	1	1	1	2	2	2	\$310,000
Asphalt Rollers	3	3	3	3	3	3	3	3	3	3	\$50,000
Asphalt Hot Box Trailer			1	1	1	1	1	1	1	1	\$25,000
Blower	1	1	1	1	1	1	1	1	1	1	\$80,000
Tractors	3	3	3	3	3	3	3	3	3	3	\$45,000
Sidewalk Plows	11	11	11	11	11	13	13	13	13	13	\$10,000
Wheel Loaders	3	3	3	3	3	3	3	3	3	3	\$225,000
Road Grader	1	1	1	1	1	1	1	1	1	1	\$250,000
Backhoes	2	2	2	2	2	2	2	2	2	2	\$125,000
Sidewalk Sweeper			1	1	1	1	1	1	1	1	\$100,000
Street Sweepers	2	2	2	2	2	2	2	2	2	2	\$230,000
Self-Contained Sanding Units						1	1	1	1	3	\$65,000
Trailers (Various)	13	13	13	13	13	13	16	16	16	16	\$8,000
Forklift					1	1	1	1	1	2	\$35,000
Compressor Trailers	4	4	4	4	4	4	4	4	4	5	\$22,000
Sewer Flusher	1	1	1	1	1	1	1	1	1	1	\$325,000
CCTV Truck									1	1	\$280,000
Total	99	99	101	101	102	105	108	109	112	116	3,630,000

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.0009	0.0009	0.0009	0.0009	0.0009	0.0009	0.0009	0.0009	0.0009	0.0009

10 Year Average	2003-2012
Quantity Standard	0.0009
Quality Standard	\$99,578
Service Standard	\$90

DC Amount (before deductions)	19 Year
Forecast Population	43,150
\$ per Capita	\$90
Eligible Amount	\$3,867,103

City of Guelph
Service Standard Calculation Sheet

Service: Fire Facilities
 Contact : John Osborne
 Unit Measure: ft² of building area

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Bid'g Value (\$/ft²)	Value/ft² with land, site works, etc.
Headquarters (50 Wyndham St.)	19,292	19,292	19,292	19,292	19,292	19,292	19,292	19,292	19,292	19,292	\$220	\$247
Station #2 (Speedvale Ave)	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	\$168	\$214
Station #3 (Stone Road)	5,760	5,760	5,760	5,760	5,760	5,760	5,760	5,760	5,760	5,760	\$168	\$195
Station # 4 (Imperial Road)	7,351	7,351	7,351	7,351	7,351	7,351	7,351	7,351	7,351	7,351	\$181	\$206
Station #5 (Victoria Road)	-	-	9,040	9,040	9,040	9,040	9,040	9,040	9,040	9,040	\$288	\$340
Station #6 (CRESC)									11,546	11,546	\$276	\$323
Total	36,903	36,903	45,943	45,943	45,943	45,943	45,943	45,943	57,489	57,489		

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.3359	0.3315	0.4034	0.3997	0.3953	0.3905	0.3857	0.3827	0.4724	0.4554

10 Year Average	2003-2012
Quantity Standard	0.3953
Quality Standard	\$249
Service Standard	\$98

DC Amount (before deductions)	19 Year
Forecast Population	43,150
\$ per Capita	\$98
Eligible Amount	\$4,242,077

City of Guelph
Service Standard Calculation Sheet

Service: Fire Vehicles
 Contact : John Osborne
 Unit Measure: No. of vehicles

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Value (\$/Vehicle)
1987 Pumper	1	1	1	1	1	1	1	1	-	-	\$700,000
1989 Service Unit	1	-	-	-	-	-	-	-	-	-	\$86,000
1990 Aerial	1	1	1	1	1	1	1	1	1	1	\$1,600,000
1992 Tanker	1	1	1	1	1	1	1	1	1	1	\$550,000
1993 Caravan	1	-	-	-	-	-	-	-	-	-	\$28,000
1994 Pumper/Rescue	1	1	1	1	1	1	1	1	1	1	\$700,000
1994 Pumper/Rescue	1	1	1	1	1	1	1	1	1	1	\$700,000
1997 Cavalier	1	1	1	1	1	1	1	1	-	-	\$23,000
1999 Cavalier	1	1	1	1	1	1	1	1	-	-	\$23,000
1999 Cavalier	1	1	1	1	1	1	1	1	-	-	\$23,000
1999 Cavalier	1	1	1	1	1	1	1	1	-	-	\$23,000
1995 Taurus	1	1	-	-	-	-	-	-	-	-	\$28,000
2002 Ford Command vehicle (50% Fire, 50% Police)	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$700,000
1998 Pace Trailer	1	1	1	1	1	1	1	1	1	1	\$50,000
1998 Telesquirt	1	1	1	1	1	1	1	1	1	1	\$1,374,000
2000 75' Aerial	1	1	1	1	1	1	1	1	1	1	\$1,374,000
1990 Service Vehicle - GMC	1	1	-	-	-	-	-	-	-	-	\$51,000
1999 Service Vehicle - GMC	1	1	1	1	1	1	1	1	-	-	\$51,000
1998 Zodiak Boat/ trailer	1	1	1	1	1	1	1	1	1	1	\$43,000
2003 Pumper	1	1	1	1	1	1	1	1	1	1	\$700,000
2004 Dodge (4x4 3/4 ton) pick-up	-	1	1	1	1	1	1	1	1	1	\$67,000
2005 Pumper	-	-	1	1	1	1	1	1	1	1	\$700,000
2005 Hazmat Trailer (Pace 28')	-	-	1	1	1	1	1	1	1	1	\$91,000
2006 Surrey Fire Safety Trailer	-	-	-	1	1	1	1	1	1	1	\$79,000
2006 Dodge (4x4 - 1 ton) pick up	-	-	-	1	1	1	1	1	1	1	\$79,000
2007 Chev Van AWD	-	-	-	-	1	1	1	1	1	1	\$80,000
2007 Katolight 100 KW Gen-Set Portable	-	-	-	-	1	1	1	1	1	1	\$45,000
2008 Dodge Mini-Van	-	-	-	-	-	1	1	1	1	1	\$20,100
2009 Dodge Mini-Van	-	-	-	-	-	-	2	2	2	2	\$19,900
2009 Chevrolet Pickup Truck	-	-	-	-	-	-	1	1	1	1	\$27,400
2011 Jeep Patriot	-	-	-	-	-	-	-	-	1	1	\$23,400
2011 Rosenbauer Pumper	-	-	-	-	-	-	-	-	1	1	\$700,000
2011 Rosenbauer Pumper	-	-	-	-	-	-	-	-	1	1	\$700,000
2011 Fireblast Training Unit	-	-	-	-	-	-	-	-	-	1	\$464,000
2012 Rosenbauer Pumper	-	-	-	-	-	-	-	-	-	1	\$700,000
Total	19.5	18.5	18.5	20.5	21.5	22.5	25.5	25.5	23.5	24.5	

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.0002	0.0002	0.0002	0.0002	0.0002	0.0002	0.0002	0.0002	0.0002	0.0002

10 Year Average	2003-2012
Quantity Standard	0.0002
Quality Standard	\$399,700
Service Standard	\$80

DC Amount (before deductions)	19 Year
Forecast Population	43,150
\$ per Capita	\$80
Eligible Amount	\$3,449,411

City of Guelph
Service Standard Calculation Sheet

Service: Fire Small Equipment and Gear
 Contact : John Osborne
 Unit Measure: No. of equipment and gear

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Value (\$/item)
# of Equipped Firefighters	129	129	142	142	142	142	142	142	162	162	\$4,300
Portable Radios	36	36	36	36	41	41	41	41	41	41	\$7,400
Defibrillators	6	6	6	6	6	6	6	6	10	10	\$5,300
Mobile radios	17	17	17	17	18	18	18	18	18	20	\$7,400
Auto extrication Equip		4	5	5	5	5	5	5	5	5	\$50,000
Thermal image camera	4	4	5	5	5	5	5	5	8	8	\$10,500
Self contained breathing apparatus	36	36	36	36	42	42	42	42	55	55	\$7,500
Spare air cylinders (8x2 apparatus)	134	134	134	134	144	144	144	144	225	225	\$1,200
Air monitoring equipment	6	6	6	7	7	7	7	7	8	8	\$5,300
Total	368	372	387	388	410	410	410	410	532	534	

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.0034	0.0033	0.0034	0.0034	0.0035	0.0035	0.0034	0.0034	0.0044	0.0042

10 Year Average	2003-2012
Quantity Standard	0.0036
Quality Standard	\$4,472
Service Standard	\$16

DC Amount (before deductions)	19 Year
Forecast Population	43,150
\$ per Capita	\$16
Eligible Amount	\$694,715

Service: Police Detachments
Contact : Kirsten Hand
Unit Measure: ft² of building area

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Bid'g Value (\$/ft²)	Value/ft² with land, site works, etc.
Headquarters- 15 Wyndham St. South	66,747	66,747	66,747	66,747	66,747	66,747	66,747	66,747	66,747	66,747	\$300	\$333
Beechwood Avenue - storage	-	1,700	1,700	1,700	1,700	1,700	1,700	1,700	-	-	\$134	\$149
Royal Storage	-	-	-	-	-	-	-	50	1,070	1,070	\$134	\$153
Clair Road Emergency Services Centre (CRESC) Shared with Fire/EMS	-	-	-	-	-	-	-	-	17,765	17,765	\$276	\$358
Hanlon Park Storage - Media	-	-	-	-	-	100	100	100	-	-	\$134	\$149
Total	66,747	68,447	68,447	68,447	68,447	68,547	68,547	68,597	85,582	85,582		

	DC Amount (before deductions)	19 Year
Forecast Population		43,150
\$ per Capita		\$202
Eligible Amount:		\$8,725,793

City of Guelph
Service Standard Calculation Sheet

Service: Police Small Equipment and Gear
 Contact : Kirsten Hand
 Unit Measure: No. of equipment and gear

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Value (\$/item)
Equipped Officers	163	164	178	179	186	190	192	192	195	195	\$3,500
PRIDE-CAD system	1	1	1	1	1	1	1	1	1	1	\$1,085,000
PRIDE-RMS system	1	1	1	1	1	1	1	1	1	1	\$784,100
Mobile Radios	54	55	59	60	67	67	67	67	62	63	\$5,000
Portable Radios	82	82	83	84	85	85	90	90	95	105	\$4,460
Equipped Special Constables	11	11	12	12	12	15	15	15	15	17	\$3,000
Command Vehicle	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$700,000
Police Vehicles (lifespan 7 years or greater)	3	4	4	4	4	4	4	4	4	5	\$30,000
Total	316	319	339	342	357	364	371	371	374	388	

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.0029	0.0029	0.0030	0.0030	0.0031	0.0031	0.0031	0.0031	0.0031	0.0031

10 Year Average	2003-2012
Quantity Standard	0.0030
Quality Standard	\$10,610
Service Standard	\$32

DC Amount (before deductions)	19 Year
Forecast Population	43,150
\$ per Capita	\$32
Eligible Amount	\$1,373,465

City of Guelph

Transit Facilities
Michael Anders
ft² of building are

Quantity Measure

[illegible]

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.5280	0.5211	0.5092	0.6735	0.6661	0.6580	0.6499	0.6448	0.6361	0.6132

	10 Year Average	2003-2012
Quantity Standard		0.6100
Quality Standard		\$149
Service Standard		\$91

	DC Amount (before deductions)	10 Year
Forecast Population		24,756
\$ per Capita		\$91
Eligible Amount		\$2,250,073

City of Guelph
Service Standard Calculation Sheet

Service: Transit Vehicles
 Contact : Bill Barr
 Unit Measure: No. of vehicles

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Value (\$/Vehicle)
40' x 102" - High Floor Models	33	30	26	21	21	20	7	-	-	-	\$500,000
40' x 102" - Low Floor Models (ORIANS)	9	9	9	9	9	9	9	9	9	5	\$500,000
40' x 102" - Low Floor Models (NOVA)	8	14	20	25	25	37	50	57	60	68	\$500,000
Mobility Vans (ELF)	6	6	6	6	6	6	7	7	8	10	\$200,000
Mobility Van Equivalent (Taxi Contract)	2	2	2	3	3	3	3	3	3	3	\$200,000
Floor Sweeper	1	1	1	1	1	1	1	1	1	1	\$39,000
Forklift	1	1	1	1	1	1	1	1	1	1	\$42,100
Total	60	63	65	66	66	77	78	78	82	88	

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.0005	0.0006	0.0006	0.0006	0.0006	0.0007	0.0007	0.0006	0.0007	0.0007

10 Year Average	2003-2012
Quantity Standard	0.0006
Quality Standard	\$459,417
Service Standard	\$276

DC Amount (before deductions)	10 Year
Forecast Population	24,756
\$ per Capita	\$276
Eligible Amount	\$6,823,991

City of Guelph

Transit Equipment
Michael Anders
No. of items

Quantity Meas

[illegible]

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.000018	0.000018	0.000026	0.000026	0.000026	0.000026	0.000025	0.000025	0.000025	0.000024

	10 Year Average	2003-2012
Quantity Standard		0.000024
Quality Standard		\$162,917
Service Standard		\$4

	DC Amount (before deductions)	10 Year
Forecast Population		24,756
\$ per Capita		\$4
Eligible Amount		\$96,796

City of Guelph
Service Standard Calculation Sheet

Service: Municipal Parking
 Contact : Allister McLveen
 m² of building area
 No. of spaces

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Value (\$/space)
Fountain Street (paved)	202	202	202	202	202	202	202	202	202	202	\$5,600
Farquhar Street	-	-	-	-	-	35	35	35	35	35	\$5,600
Wilson Street (paved)	86	86	86	86	86	86	86	86	86	86	\$5,600
Macdonell Street (paved)	58	58	58	58	59	59	59	59	59	59	\$5,600
Woolwich Street	-	-	-	-	-	81	81	81	81	81	\$5,600
Thorp Street	-	-	-	-	-	-	-	-	-	-	\$5,600
Baker Street (paved)	240	240	240	240	251	240	240	240	240	240	\$5,600
Cardigan Street	35	35	35	35	20	37	37	37	37	37	\$5,600
Norwich Street (gravel)	30	30	30	30	25	25	25	25	25	25	\$3,534
Arthur Street (paved)	30	30	30	30	26	26	26	26	26	26	\$5,600
Neeve Street (gravel)	80	80	80	80	107	107	107	107	107	107	\$3,534
West Parking (parking structure)	531	531	531	531	531	530	530	530	530	530	\$38,200
East Parking (parking structure)	351	351	351	351	351	351	351	351	351	351	\$38,200
Commercial Street (paved)	-	-	-	-	-	43	43	43	43	43	\$5,600
Diplomat Laneway (paved)	-	-	-	-	-	3	3	3	3	3	\$5,600
Wyndham Street (paved)	-	-	-	-	-	-	-	-	-	-	\$5,600
Parking Meters	660	660	660	660	6	-	47	47	47	47	\$750
Parking Equipment - Pay & Display	4	6	6	6	6	6	6	6	6	6	\$10,000
Parking Equipment - Gates	9	9	9	9	9	9	9	9	9	9	\$7,000
Land Occupied for Parking (Acres)	6.9	6.9	6.9	6.9	7.0	8.0	8.0	8.0	8.0	8.2	\$1,500,000
Total	1,643	1,643	1,643	1,643	1,658	1,825	1,825	1,825	1,825	1,870	

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.0150	0.0148	0.0144	0.0143	0.0143	0.0155	0.0153	0.0152	0.0150	0.0148

10 Year Average	2003-2012
Quantity Standard	0.0149
Quality Standard	\$28,554
Service Standard	\$425

DC Amount (before deductions)	10 Year
Forecast Population	24,756
\$ per Capita	\$425
Eligible Amount	\$10,532,440

**City of Guelph
Service Standard Calculation Sheet**

Service: Parkland Development
Contact : Karen Sabzali
Unit Measure: No. of developed parkland acres

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Value (\$/Acre)
Urban Squares											
Parkland - City Owned	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	2.3	2.3	\$813,000
NEIGHBOURHOOD/COMMUNITY PARKS											
Parkland - City Owned	-	-	-	-	-	2.8	3.7	8.4	22.0	26.3	\$175,000
Parkland - City Owned	411.0	414.0	418.0	421.0	460.0	460.0	460.0	460.0	460.0	460.0	\$125,000
Parkland - Owned -by Others (net acres)	252.0	269.0	286.0	330.0	333.5	225.2	154.7	152.9	149.2	148.1	\$81,000
Gravel Parking	4.3	4.3	4.3	4.6	4.9	4.9	4.7	4.7	4.7	4.6	\$108,000
Asphalt Parking	2.2	2.2	2.2	2.8	2.9	2.9	2.9	2.9	3.2	3.4	\$259,000
NATURAL OPEN SPACE											
Parkland - City Owned	344.2	387.2	439.3	480.3	495.3	548.4	577.2	577.2	722.6	799.6	\$32,000
Parkland - Owned -by Others (net acres)	495.6	723.6	951.6	1,179.6	1,179.6	1,179.6	1,179.6	1,179.6	1,179.6	1,179.6	\$32,000
Gravel Parking	0.3	0.3	0.3	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$108,000
REGIONAL PARKS											
Parkland - City Owned	307.9	324.9	339.9	358.9	357.9	357.9	357.9	357.9	357.9	357.9	\$145,400
Parkland - Owned -by Others	194.0	194.0	194.0	194.0	194.0	193.2	169.1	169.1	169.1	169.1	\$81,000
Gravel Parking	18.1	18.1	18.1	18.1	17.5	-	-	-	-	-	\$108,000
Asphalt Parking	17.9	17.9	17.9	17.3	17.5	17.5	17.7	17.7	17.7	17.7	\$259,000
PARKLAND (Shared with Schools)											
Community Parks Shared with Schools (50%)	-	-	-	-	-	9.0	73.0	73.0	73.0	73.0	\$81,000
Regional Parks Shared with Schools (50%)	-	-	-	-	-	-	16.0	16.0	16.0	16.0	\$81,000
Deduction for Amenity Space	(300.9)	(347.1)	(394.3)	(379.4)	(453.3)	(445.3)	(435.6)	(436.0)	(459.4)	(471.4)	\$81,000
Total	1,748.4	2,010.2	2,279.1	2,629.5	2,594.6	2,558.4	2,583.2	2,585.7	2,718.4	2,786.7	

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.0159	0.0181	0.0200	0.0229	0.0223	0.0217	0.0217	0.0215	0.0223	0.0221

10 Year Average	2003-2012
Quantity Standard	0.0209
Quality Standard	\$68,936
Service Standard	\$1,441

DC Amount (before deductions)	10 Year
Forecast Population	24,756
\$ per Capita	\$1,441
Eligible Amount	\$35,667,702

City of Guelph
Service Standard Calculation Sheet

Service: Parkland Amenities
 Contact : Karen Sabzali
 Unit Measure: No. of parkland amenities

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Value (\$/item)
NEIGHBOURHOOD PARKS											
Softball Diamonds	42	43	45	47	29	31	30	29	29	29	\$160,000
Hardball Diamonds	13	13	13	15	14	7	3	3	3	3	\$211,000
Soccer Pitches - Irrigated	-	-	-	-	-	-	-	-	-	2	\$180,000
Soccer Pitches - Lit and Irrigated	4	4	4	4	4	4	2	-	-	-	\$320,000
Mini-Soccer	8	8	8	12	19	20	20	19	19	19	\$45,000
Tennis Courts (each)	6	6	8	10	11	7	6	6	6	7	\$53,500
Tennis Courts (lit) - 3 courts	7	8	10	12	13	13	9	7	7	7	\$179,500
Basketball (half courts)	9	9	9	33	33	33	28	31	32	32	\$30,000
Basketball (full courts)	3	3	3	6	7	7	7	7	7	7	\$45,000
Volleyball	4	6	8	10	12	14	13	13	13	13	\$25,000
Play equipment (Junior & Senior)	63	65	67	68	70	50	51	52	55	56	\$120,000
Play equipment (with rubber safety surface)	-	-	1	1	1	-	-	-	-	-	\$297,400
Rink (outdoor)	43	43	44	44	39	27	27	27	27	28	\$69,500
Gazebo	4	6	8	10	12	9	8	6	5	6	\$60,700
Wading Pool	2	2	2	2	2	-	-	-	-	-	\$120,000
COMMUNITY PARKS											
Softball Diamonds - lit	3	3	3	4	4	-	-	-	-	-	\$400,000
Hardball Diamonds - lit and irrigated	1	1	1	1	1	3	3	3	3	3	\$631,000
Soccer Pitches - irrigated										2	\$180,000
Soccer Pitches - lit and irrigated	5	5	5	5	5	5	5	3	3	3	\$320,000
Mini-Soccer	-	-	-	-	-	-	-	2	2	2	\$45,000
Basketball (half courts)	-	-	-	-	-	-	-	-	-	1	\$30,000
Play Equipment (junior and senior)	-	-	-	-	-	12	12	12	12	13	\$120,000
Play Equipment (with rubber safety surface)	-	-	1	1	1	1	1	1	1	1	\$297,396
Rink (outdoor)	-	-	-	-	-	8	8	8	9	9	\$69,500
Gazebo	-	-	-	-	-	-	-	-	8	9	\$60,700
Picnic Shelter	-	-	-	-	-	4	3	3	3	3	\$130,000
Water Play (recycle system - concrete surfacing)	-	-	-	-	-	-	1	1	1	1	\$450,000
REGIONAL PARKS											
Softball Diamonds	3	3	3	10	10	10	7	7	7	7	\$160,000
Softball Diamonds - lit	9	15	21	27	32	23	7	5	5	5	\$437,000
Hardball Diamonds	9	9	9	9	9	9	9	9	9	9	\$208,000
Hardball Diamonds - lit	1	1	1	1	3	3	3	2	2	2	\$589,300
Hardball Diamonds - lit & irrigated	4	4	4	4	4	4	4	4	4	4	\$610,246
Soccer Pitches	13	13	13	13	12	10	8	9	9	9	\$180,000
Soccer Pitches - lit	1	1	1	1	2	2	2	2	2	2	\$335,000
Soccer Pitches - lit & irrigated	3	3	3	3	14	8	4	4	4	4	\$370,000
Soccer Pitches - lit (bubble)				1	1	1	1	1	1	1	\$1,509,000

City of Guelph
Service Standard Calculation Sheet

Service: Parkland Amenities
 Contact : Karen Sabzali
 Unit Measure: No. of parkland amenities

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Value (\$/item)
Mini-Soccer	12	12	12	4	4	3	3	3	3	3	\$45,000
Tennis Courts - lit	13	13	13	10	7	9	9	9	9	9	\$179,500
Tennis Courts - lit (bubble)	6	6	6	6	6	6	6	6	6	6	\$179,500
Basketball - lit (half courts)	4	4	4	3	3	2	2	2	2	2	\$30,000
Basketball - lit (full courts)			1	1	1	1	1	1	1	1	\$45,000
Volleyball	1	1	1	1	1	3	2	2	2	2	\$25,000
Cricket Pitch	1	1	1	1	1	1	1	1	1	1	\$277,500
Play Equipment (junior and senior)	12	12	12	13	13	11	10	9	9	9	\$120,000
Rink (outdoor)	4	4	4	4	4	2	2	2	2	2	\$69,500
Gazebo	1	1	1	2	2	3	3	3	3	3	\$60,720
Picnic Shelter	4	4	4	5	5	5	5	5	5	5	\$130,000
Water Play (recycle system - concrete surfacing)	1	1	1	1	1	1	1	1	1	1	\$450,000
Wading Pool	1	1	1	1	1	1	1	1	1	1	\$120,000
Running Track	2	2	2	2	2	2	2	2	2	2	\$1,100,000
Lawn Bowling Green			2	2	2	2	2	2	2	2	\$250,000
Carousel	1	1	1	1	1	1	1	1	1	1	\$125,000
Train Amusement Ride	1	1	1	1	1	1	1	1	1	1	\$1,200,000
Skatepark Facility (leased)	-	-	-	-	-	-	-	1	1	1	\$118,000
AMENITIES SHARED WITH SCHOOLS:											
COMMUNITY PARKS											
SoftBall Diamonds	-	-	-	-	-	-	12	12	12	12	\$160,000
SoftBall Diamonds - Lit	-	-	-	-	-	1	14	14	14	14	\$400,000
Scrub Diamonds	-	-	-	-	-	1	1	1	1	1	\$53,000
Soccer Pitches	-	-	-	-	-	2	20	20	20	20	\$68,000
Mini-Soccer	-	-	-	-	-	2	10	10	10	10	\$45,000
Soccer Pitches (Lit)	-	-	-	-	-	-	3	3	3	3	\$335,000
Tennis Courts (lit)	-	-	-	-	-	-	4	4	4	4	\$179,500
Basketball (half court)	-	-	-	-	-	7	44	44	47	47	\$30,000
Basketball (full court)	-	-	-	-	-	3	16	16	16	16	\$45,000
Gazebo	-	-	-	-	-	-	8	8	8	8	\$60,700
REGIONAL PARKS											
SoftBall Diamonds (Lit)	-	-	-	-	-	-	1	1	1	1	\$437,000
Soccer Pitches	-	-	-	-	-	-	1	1	1	1	\$180,000
Soccer Pitches (Lit & Irrigated)	-	-	-	-	-	-	3	3	3	3	\$370,000
Volleyball	-	-	-	-	-	-	2	2	2	2	\$25,000
Running Track	-	-	-	-	-	-	1	1	1	1	\$1,100,000
URBAN SQUARE											
Artificial Ice Rink	-	-	-	-	-	-	-	-	1	1	\$1,982,000
Pavilion	-	-	-	-	-	-	-	-	1	1	\$993,000

City of Guelph
Service Standard Calculation Sheet

Service: Parkland Amenities
Contact : Karen Sabzali
Unit Measure: No. of parkland amenities

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Value (\$/item)
Water Feature and Shrouds	-	-	-	-	-	-	-	-	1	1	\$1,148,000
Total	326	340	362	412	419	395	474	488	486	497	

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.0030	0.0031	0.0032	0.0036	0.0036	0.0034	0.0040	0.0039	0.0040	0.0039

10 Year Average	2003-2012
Quantity Standard	0.0036
Quality Standard	\$151,153
Service Standard	\$544

DC Amount (before deductions)	10 Year
Forecast Population	24,756
\$ per Capita	\$544
Eligible Amount	\$13,470,977

City of Guelph
Service Standard Calculation Sheet

Service: Parkland Trails
 Contact : Karen Sabzali
 Unit Measure: Linear Metres of Paths and Trails

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2008 Value (\$/ Lin. Metre)	2013 Value (\$/ Lin. Metre)
NEIGHBOURHOOD/COMMUNITY PARKS												
Woodchip Paths (linear metres)	316.0	316.0	316.0	316.0	316.0	571.0	571.0	571.0	571.0	571.0		\$75
Stonedust Paths (linear metres)	13,847.0	14,544.0	15,241.0	15,938.0	16,438.0	17,542.0	17,723.0	17,620.0	17,620.0	18,009.0	90	\$119
Concrete Stairs	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0		\$500
Pedestrian Bridges (Concrete)	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0		\$48,000
Asphalt Path (linear metres)	3,329.0	3,592.0	3,855.0	4,119.0	4,199.0	4,934.0	5,524.0	6,568.0	7,575.0	8,470.0	160	\$180
NATURAL OPEN SPACE												
Woodchip Paths (linear metres)	-	-	-	-	-	-	1,180.0	1,180.0	1,350.0	-	-	\$75
Stonedust Paths (linear metres)	12,988.0	13,388.0	13,788.0	14,933.0	16,733.0	16,953.0	17,793.0	18,603.0	23,443.0	25,443.0	90	\$119
Asphalt Path (linear metres)	2,965.0	3,100.0	3,235.0	3,373.0	3,623.0	4,543.0	4,608.0	5,068.0	7,928.0	9,928.0	160	\$180
Pedestrian Bridges (Metal)		46.0	46.0	46.0	75.0	94.0	94.0	94.0	94.0	94.0	4,000	\$4,210
Pedestrian Bridges (Timber)	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	38,600	\$40,098
Boardwalks (Basic)					10.0	155.0	195.0	250.0	370.0	455.0	-	\$1,100
Boardwalks (Complex)					20.0	20.0	45.0	45.0	45.0	45.0	4,000	\$4,073
Metal Stairs					16.0	16.0	16.0	16.0	16.0	16.0	4,600	\$4,964
Pedestrian Bridge over Silver Creek	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5		\$14,683
Town Lattice over Speed River East	33.5	33.5	33.5	33.5		33.5	33.5	33.5	33.5	33.5		\$5,503
REGIONAL PARKS												
Woodchip Paths (linear metres)	574.0	574.0	574.0	574.0	574.0	574.0	574.0	574.0	574.0	574.0	-	\$75
Stonedust Paths (linear metres)	3,797.0	3,797.0	3,797.0	3,797.0	3,797.0	3,797.0	3,797.0	3,797.0	3,797.0	3,797.0	90	\$119
Asphalt Path (linear metres)	2,676.0	2,742.0	2,808.0	2,875.0	2,875.0	3,164.0	3,228.0	3,228.0	3,228.0	3,228.0	160	\$166
Asphalt Path - patterned (linear metres)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	250	\$260
Boardwalks (Complex)	140.0	140.0	140.0	140.0	140.0	140.0	140.0	140.0	140.0	140.0	4,000	\$4,073
Active Transportation Links												
Trans Canada Trail									1,400.0	1,400.0	-	\$1,075
Total	41,864.0	43,471.0	45,032.0	47,343.0	50,014.5	53,735.0	56,720.0	58,986.0	69,383.0	73,402.0		
Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250		
Per Capita Standard	0.38	0.39	0.40	0.41	0.43	0.46	0.48	0.49	0.57	0.58		

10 Year Average	2003-2012
Quantity Standard	0.4585
Quality Standard	\$214
Service Standard	\$98
DC Amount (before deductions)	10 Year
Forecast Population	24,750
\$ per Capita	\$98
Eligible Amount	\$2,425,593

City of Guelph
Service Standard Calculation Sheet

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

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Value (\$/Vehicle)
1 ton dump	1	1	1	1	1	1	1	1	1	1	\$60,000
1/2 ton pickups	2	2	2	2	2	2	2	2	2	2	\$25,000
3/4 ton pickups	2	2	2	2	2	2	2	2	2	2	\$51,750
Aerator	1	1	1	1	1	1	1	1	1	1	\$7,000
Backhoe	1	1	1	1	1	1	1	1	1	1	\$75,000
Broom	1	1	1	1	1	1	1	1	1	1	\$7,600
Crew cab	1	1	1	1	1	1	1	1	1	1	\$66,200
Dumps	2	2	2	2	2	2	2	2	2	2	\$108,100
Fertilizer spreader	1	1	1	1	1	1	1	1	1	1	\$5,000
Flail mower attachments	2	2	2	2	2	2	2	2	2	2	\$7,600
Gator	1	1	1	1	1	1	1	1	1	2	\$27,500
Gator trailer	1	1	1	1	1	1	1	1	1	1	\$5,100
Grader blade	1	1	1	1	1	1	1	1	1	1	\$7,600
Haul-all	2	2	2	2	2	2	2	2	1	1	\$111,900
JD electric gator	-	-	-	-	-	-	1	1	1	1	\$27,000
Loader	1	1	1	1	1	1	1	1	1	1	\$72,900
Mowers	11	11	11	11	14	14	14	14	14	16	\$62,300
Over seeder	1	1	1	1	1	1	1	1	1	1	\$53,100
Power rake	1	1	1	1	1	1	1	1	1	1	\$10,200
Rear load packer	-	-	-	-	-	-	-	-	1	1	\$120,000
Roller	1	1	1	1	1	1	1	1	1	1	\$7,600
Sand cleaner	-	-	-	-	-	-	1	1	1	1	\$15,100
Skid steer	1	1	1	1	1	1	1	1	1	1	\$41,300
Skid steer trailer	1	1	1	1	1	1	1	1	1	1	\$5,800
Smithco groomer	-	1	1	1	1	1	1	1	1	1	\$12,200
Soil renovator	1	1	1	1	1	1	1	1	1	1	\$25,000
Van for sport fields	1	1	1	1	1	1	1	1	1	1	\$25,000
Sweeper	1	1	1	1	1	1	1	1	1	1	\$15,300
Tandem flatbed float trailers	3	3	3	3	3	3	3	3	3	3	\$10,000
Top dresser	1	1	1	1	1	1	1	1	1	1	\$53,100
Trackless boom	1	1	1	1	1	1	1	1	1	1	\$23,000
Trackless flails	2	2	2	2	2	2	2	2	2	2	\$9,000
Tractors	5	5	5	5	5	5	5	5	5	5	\$41,000
Tractor flail mower	1	1	1	1	1	1	1	1	1	1	\$76,300
Tractor loader	1	1	1	1	1	1	1	1	1	1	\$45,000
Trail groomer	1	1	1	1	1	1	1	1	1	1	\$7,600
Single axle trailer	-	-	-	-	-	-	-	-	-	1	\$3,500
Tandem trailers	11	11	11	11	11	11	11	11	11	11	\$15,000
Box trailer	-	-	-	-	-	-	-	-	-	1	\$10,000

City of Guelph
Service Standard Calculation Sheet

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

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Value (\$/Vehicle)
Sprinter van for playgrounds	-	-	-	-	-	-	1	1	1	1	\$68,200
York rake	1	1	1	1	1	1	1	1	1	1	\$7,600
ZT mowers	3	3	3	3	3	3	3	3	3	3	\$25,000
Total	69	70	70	70	59	73	76	76	77	81	1,452,450

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250	
Per Capita Standard	0.0006	0.0006	0.0006	0.0006	0.0005	0.0006	0.0006	0.0006	0.0006	0.0006	

10 Year Average	2003-2012
Quantity Standard	0.0006
Quality Standard	\$37,217
Service Standard	\$22

DC Amount (before deductions)	10 Year
Forecast Population	24,756
\$ per Capita	\$22
Eligible Amount	\$552,801

**City of Guelph
Service Standard Calculation Sheet**

Service: Indoor Recreation Facilities
Unit Measure: ft² of building area
Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Bld'g Value (\$/ft²)	Value/ft² with land, site works, etc.
Centennial Arena	28,908	28,908	28,908	28,908	28,908	28,908	28,908	28,908	28,908	28,908	\$215	\$242
Memorial Gardens	50,434	50,434	-	-	-	-	-	-	-	-	\$385	\$430
Exhibition Arena	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500	\$207	\$234
University of Guelph Arena (@ 25%)	16,900	16,900	16,900	16,900	16,900	16,900	16,900	16,900	16,900	16,900	\$79	\$93
Delhi St. Rec Centre	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	\$147	\$167
Victoria Rd. Rec. Centre - Aquatic	30,785	30,785	30,785	30,785	30,785	30,785	30,785	30,785	30,785	30,785	\$279	\$313
Victoria Rd. Rec. Centre - Arena	38,562	38,562	38,562	38,562	38,562	38,562	38,562	38,562	38,562	38,562	\$215	\$242
Victoria Rd. Rec. Centre - Community Rooms/Common Space, etc.	7,140	7,140	7,140	7,140	7,140	7,140	7,140	7,140	7,140	7,140	\$135	\$154
The Loft	5,172	5,172	-	-	-	-	-	-	-	-	\$167	\$190
Exhibition Arena Hall	2,576	2,576	2,576	2,576	2,576	2,576	2,576	2,576	2,576	2,576	\$161	\$183
Evergreen Seniors Centre	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	\$186	\$210
Centennial Pool	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	\$280	\$314
Lyon Pool	6,960	6,960	6,960	6,960	6,960	6,960	6,960	6,960	6,960	6,960	\$106	\$122
Parks Maint. Building (Riverside)	21,850	21,850	21,850	21,850	21,850	21,850	21,850	21,850	21,850	21,850	\$102	\$118
West End Recreation Complex - Aquatic	22,516	22,516	22,516	22,516	22,516	22,516	22,516	22,516	22,516	22,516	\$280	\$314
West End Recreation Complex - Arena	57,756	57,756	57,756	57,756	57,756	57,756	57,756	57,756	57,756	57,756	\$215	\$242
West End Recreation Complex - Community Rooms, Gym/Fitness, Common Space, etc.	41,059	41,059	41,059	41,059	41,059	41,059	41,059	41,059	41,059	41,059	\$213	\$240
Community Centre	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	\$213	\$240
Guelph Sports & Entertainment Centre			140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	\$227	\$256
Community Services	14,436	14,436	14,436	14,436	14,436	14,436	19,908	19,908	19,908	19,908	\$350	\$391
Total	437,254	437,254	521,648	521,648	521,648	521,648	521,120	527,120	527,120	527,120		

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	3,9805	3,9283	4,5801	4,5383	4,4883	4,4342	4,4253	4,3906	4,3317	4,1752

10 Year Average	2003-2012
Quantity Standard	4,3273
Quality Standard	\$247
Service Standard	\$1,068

DC Amount (before deductions)	10 Year
Forecast Population	24,756
\$ per Capita	\$1,068
Eligible Amount	\$26,446,092

City of Guelph
Service Standard Calculation Sheet

Service: Recreation Vehicles and Equipment
 Contact : Murray Cameron
 Unit Measure: No. of vehicles and equipment
Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Value (\$/Vehicle)
Arena equipment											
Scrubbers	3	3	3	3	3	3	3	3	3	3	\$11,000
Ice resurfacers	8	8	8	8	8	8	8	8	8	8	\$91,600
Polishers	3	3	3	3	3	3	3	3	3	3	\$5,100
Electric ice edger	1	1	1	1	1	1	1	1	1	1	\$5,000
Lift platform	1	1	1	1	1	1	1	1	1	1	\$15,000
Forklift	1	1	1	1	1	1	1	1	1	1	\$32,000
West End Recreation Complex											
Fitness Equipment											
Nautilus T916 treadmill	1	1	1	1	1	1	1	1	1	1	\$5,400
Precor C956 treadmill	1	1	1	1	1	1	1	1	1	1	\$5,400
Vision TF9800H8 treadmill	1	1	1	1	1	1	1	1	1	1	\$5,000
Vision R70-01 recumbent bike	1	1	1	1	1	1	1	1	1	1	\$2,600
Spirit XR895 recumbent bike	1	1	1	1	1	1	1	1	1	1	\$1,700
Concept II rower											\$1,300
Precor ellipticals	2	2	2	2	2	2	2	2	2	2	\$4,500
Nu Step cross trainer	1	1	1	1	1	1	1	1	1	1	\$6,000
Matrix Krankcycle:											\$2,200
Equalizer multipurpose machine	1	1	1	1	1	1	1	1	1	1	\$8,000
West End Recreation Complex											
Aquatic Equipment											
Lane ropes and reel	5	5	5	5	5	5	5	5	5	5	\$5,000
Guard chairs	2	2	2	2	2	2	2	2	2	2	\$8,000
Chair lift	1	1	1	1	1	1	1	1	1	1	\$40,000
Rescue equipment	1	1	1	1	1	1	1	1	1	1	\$1,000
Auto vac	1	1	1	1	1	1	1	1	1	1	\$3,000
Victoria Road Recreation Centre											
Fitness Equipment											
Bikes	2	2	2	2	2	2	2	2	2	2	\$2,000
Rower	1	1	1	1	1	1	1	1	1	1	\$1,200
Single station	1	1	1	1	1	1	1	1	1	1	\$2,400
Universal multi-station	1	1	1	1	1	1	1	1	1	1	\$6,000
Functional trainer (pulleys)	1	1	1	1	1	1	1	1	1	1	\$2,500
Ellipticals	1	1	1	1	1	1	1	1	1	1	\$3,800
Steppers	2	2	2	2	2	2	2	2	2	2	\$3,800
Treadmills	2	2	2	2	2	2	2	2	2	2	\$4,000
Leg machine	1	1	1	1	1	1	1	1	1	1	\$2,200
Victoria Road Recreation Centre											
Aquatic Equipment											

City of Guelph
Service Standard Calculation Sheet

Service: Recreation Vehicles and Equipment
 Contact : Murray Cameron
 Unit Measure: No. of vehicles and equipment
Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Value (\$/Vehicle)
Tot dock	1	1	1	1	1	1	1	1	1	1	\$5,000
Lane flags and fittings	5	5	5	5	5	5	5	5	5	5	\$5,000
Polo nets	2	2	2	2	2	2	2	2	2	2	\$2,000
Dive board	1	1	1	1	1	1	1	1	1	1	\$5,000
Lane ropes and reel	5	5	5	5	5	5	5	5	5	5	\$5,000
Guard chairs	2	2	2	2	2	2	2	2	2	2	\$8,000
Starting block and touch pads	6	6	6	6	6	6	6	6	6	6	\$18,000
Time board	1	1	1	1	1	1	1	1	1	1	\$16,000
Chair lift	1	1	1	1	1	1	1	1	1	1	\$40,000
Rescue equipment	1	1	1	1	1	1	1	1	1	1	\$1,000
Auto vac	1	1	1	1	1	1	1	1	1	1	\$3,000
Centennial Pool Aquatic Equipment											
Lane flags and fittings	5	5	5	5	5	5	5	5	5	5	\$5,000
Polo nets	2	2	2	2	2	2	2	2	2	2	\$2,000
Dive board	1	1	1	1	1	1	1	1	1	1	\$5,000
Lane ropes and reel	5	5	5	5	5	5	5	5	5	5	\$5,000
Guard chairs	2	2	2	2	2	2	2	2	2	2	\$8,000
Starting blocks	6	6	6	6	6	6	6	6	6	6	\$6,000
Chair lift	1	1	1	1	1	1	1	1	1	1	\$40,000
Rescue equipment	1	1	1	1	1	1	1	1	1	1	\$1,000
Auto vac	1	1	1	1	1	1	1	1	1	1	\$3,000
Total	98	98	98	98	98	97	98	98	99	100	

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.0009	0.0009	0.0009	0.0009	0.0008	0.0008	0.0008	0.0008	0.0008	0.0008

10 Year Average	2003-2012
Quantity Standard	0.0008
Quality Standard	\$14,988
Service Standard	\$12

DC Amount (before deductions)	10 Year
Forecast Population	24,756
\$ per Capita	\$12
Eligible Amount	\$296,824

City of Guelph
Service Standard Calculation Sheet

Service: Library Facilities
 Contact : Jennifer Chang
 Unit Measure: ft² of building area

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Bld'g Value (\$/ft²)	Value/ft² with land, site works, etc.
Main Branch (Paisley)	28,994	28,994	28,994	28,994	28,994	28,994	28,994	28,994	28,994	28,994	\$200	\$241
Scottsdale Drive Branch	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	4,787	\$150	\$182
Bullfrog Mall	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	\$150	\$182
West End Branch	4,615	4,615	4,615	4,615	4,615	4,615	4,615	4,615	4,615	4,615	\$189	\$228
Bookmobile	190	190	180	180	180	180	180	180	180	180	\$1,059	\$1,112
Westminster Branch	-	-	-	7,505	9,787	9,787	9,787	9,787	9,787	9,787	\$226	\$271
East Side Branch	-	-	-	-	-	-	-	7,573	7,573	7,573	\$179	\$222
Phase 1 Land Purchases for Baker Street Facility	-	-	-	-	-	-	-	1	1	1		\$4,400,000
Phase 2 Land Purchases for Baker Street Facility	-	-	-	-	-	-	-	-	-	1		\$3,800,000
Total	40,299	40,299	40,289	47,794	50,076	50,076	50,076	57,649	57,649	59,436		

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.3669	0.3620	0.3537	0.4158	0.4309	0.4257	0.4204	0.4802	0.4737	0.4708

10 Year Average	2003-2012
Quantity Standard	0.4200
Quality Standard	\$271
Service Standard	\$114

DC Amount (before deductions)	10 Year
Forecast Population	24,756
\$ per Capita	\$114
Eligible Amount	\$2,816,985

City of Guelph
Service Standard Calculation Sheet

Service: Library Collection Materials
 Contact : Jennifer Chang
 Unit Measure: No. of library collection items

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Value (\$/item)
Collection volume	345,883	344,550	354,378	393,735	405,000	413,000	421,000	430,000	395,600	403,500	\$31
Integrated Library Software - Horizon	1	1	1	1	1	1	-	-	-	-	\$101,268
Integrated Library Software - Polaris	-	-	-	-	-	-	1	1	1	1	\$187,054
Electronic Holdings	-	-	-	-	-	-	-	-	1,439	3,351	\$31
Library E-Resources	31	18	21	12	42	57	80	87	90	72	\$3,294
Total	345,915	344,569	354,400	393,748	405,043	413,058	421,081	430,088	397,130	406,924	

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	3.15	3.10	3.11	3.43	3.49	3.51	3.54	3.58	3.26	3.22

10 Year Average	2003-2012
Quantity Standard	3.3382
Quality Standard	\$32
Service Standard	\$106

DC Amount (before deductions)	10 Year
Forecast Population	24,756
\$ per Capita	\$106
Eligible Amount	\$2,624,879

**City of Guelph
Service Standard Calculation Sheet**

Service: Ambulance Facilities
Contact : Stephen Dewar
Unit Measure: ft² of building area

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Bld'g Value (\$/ft²)	Value/ft² with land, site works, etc.
Guelph "O" Base	1,974	1,974	1,974	1,974	1,974	1,974	1,974	2,079	2,079	2,079	\$138	\$158
Guelph "O1" Base	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,140	-	-	\$157	\$179
Fergus Base	1,197	1,197	1,197	1,197	1,197	1,197	1,197	1,260	1,260	1,260	\$107	\$123
Mount Forest Base	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,080	1,080	1,080	\$106	\$122
Palmerston Base	1,083	1,083	1,083	1,083	-	-	-	-	-	-	\$112	\$129
Arthur Base	513	513	513	513	513	513	513	540	540	540	\$138	\$158
Harriston Base	-	-	-	-	1,481	1,481	1,481	1,560	1,560	1,560	\$138	\$158
Drayton Base	-	-	513	513	513	513	513	540	540	540	\$138	\$158
Guelph 03 Base (Clair Road)	-	-	-	-	-	-	-	-	5,208	5,208	\$272	\$338
Rockwood Base	-	-	-	-	-	-	285	300	300	300	\$270	\$303
Total	6,875	6,875	7,387	7,387	7,786	7,786	8,071	8,499	12,567	12,567		

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.0626	0.0618	0.0649	0.0643	0.0670	0.0662	0.0678	0.0708	0.1033	0.0995

10 Year Average	2003-2012
Quantity Standard	0.0728
Quality Standard	\$172
Service Standard	\$13

DC Amount (before deductions)	10 Year
Forecast Population	24,756
\$ per Capita	\$13
Eligible Amount	\$309,945

Note: The County of Wellington and City of Guelph cost share this service based upon a Share of 40% County and 60% City

City of Guelph
Service Standard Calculation Sheet

Service: Ambulance Vehicles
 Contact : Stephen Dewar
 Unit Measure: No. of vehicle equipment

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Value (\$/Vehicle)
LP - 12 Monitor	12	12	12	12	12	12	12	-	-	-	\$23,200
Batteries / system	10	10	10	10	10	10	10	10	-	-	\$5,100
Main Cots	15	15	15	15	15	15	15	15	18	18	\$4,700
Stair Chairs	15	15	15	15	15	15	15	15	18	18	\$2,400
Scoop Stretcher	15	15	15	15	15	15	15	15	16	16	\$800
e- PCR (Electronic Patient Care Record)					18	18	18	18	20	20	\$4,700
Cardiac Monitors (LP15)					-	-	-	12	12	13	\$29,500
Fracture Boards	48	48	48	48	48	48	48	48	48	48	\$306
Helmets	38	38	38	38	38	38	38	38	38	38	\$221
Equipment Bags	18	18	18	18	18	18	18	18	18	18	\$988
Portable Suction Units	18	18	18	18	18	18	18	18	18	18	\$900
CPAP Units				-	-	-	18	18	18	18	\$1,656
Total	189	189	189	189	207	207	225	225	224	225	

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.0017	0.0017	0.0017	0.0016	0.0018	0.0018	0.0019	0.0019	0.0018	0.0018

10 Year Average	2003-2012
Quantity Standard	0.0018
Quality Standard	\$2,789
Service Standard	\$5

Cost sharing:
Province/Municipal: 50/50
Municipal/County: 60/40

DC Amount (before deductions)	10 Year
Forecast Population	24,756
\$ per Capita	\$5
Eligible Amount	\$124,275

City of Guelph

Service: Municipal Courts
Contact : Brad Coutts
Unit Measure: ft² of building area

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Bld'g Value (\$/ft²)	Value/ft² with land, site works, etc.
POA Facility Space	3,145	6,969	6,969	6,969	6,969	6,969	6,969	6,969	14,349	14,349	\$402	\$428
Total	3,145	6,969	6,969	6,969	6,969	6,969	6,969	6,969	14,349	14,349		

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.0286	0.0626	0.0612	0.0606	0.0600	0.0592	0.0585	0.0580	0.1179	0.1137

	10 Year Average	2003-2012
Quantity Standard		0.0680
Quality Standard		\$428
Service Standard		\$29

	DC Amount (before deductions)	10 Year
Forecast Population		24,756
\$ per Capita		\$29
Eligible Amount		\$720,895

**City of Guelph
Service Standard Calculation Sheet**

Service: Health Services
Contact : Sarah Purton
Unit Measure: ft² of building area

Quantity Measure

Description	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Bld'g Value (\$/ft²)	Value/ft² with land, site works, etc.
Fergus	3,549	3,596	3,596	-	-	-	-	-	-	-	\$180	\$204
Aboyne	-	-	-	5,071	5,071	5,082	5,082	5,082	5,128	5,017	\$206	\$233
125 Delhi	4,914	4,979	4,979	4,979	-	-	-	-	-	-	\$138	\$158
Southgate Drive	-	-	-	-	5,993	6,006	6,006	6,006	6,006	5,876	\$180	\$204
Sheldale	1,409	1,427	1,427	1,427	1,427	1,430	1,430	1,430	1,430	1,399	\$180	\$204
Orangeville	1,934	1,959	3,919	3,919	3,919	3,927	3,927	3,927	3,927	3,842	\$129	\$148
Shelburne	353	357	357	415	415	416	416	416	416	407	\$129	\$148
Mount Forest	366	-	-	-	-	-	-	-	-	-	\$181	\$205
New Mount Forest	-	-	-	-	-	-	1,247	1,247	1,247	1,220	\$292	\$327
Palmerston	455	807	807	807	807	809	-	-	-	-	\$129	\$148
Total	12,979	13,125	15,084	16,617	17,631	17,670	18,109	18,109	18,155	17,762		

Population	109,848	111,310	113,895	114,943	116,224	117,643	119,114	120,056	121,688	126,250
Per Capita Standard	0.1182	0.1179	0.1324	0.1446	0.1517	0.1502	0.1520	0.1508	0.1492	0.1407

Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
City of Guelph Portion	45.5%	46.1%	46.1%	46.1%	46.1%	46.2%	46.2%	46.2%	46.2%	45.2%

Note: The City of Guelph, County of Wellington and County of Dufferin share these service costs. The City of Guelph's share of these costs is currently 45.2%. The above table reflects the City of Guelph's share of existing facilities based on the above annual percentage over the past 10 years.

10 Year Average	2003-2012
Quantity Standard	0.1408
Quality Standard	\$193
Service Standard	\$27

DC Amount (before deductions)	10 Year
Forecast Population	24,756
\$ per Capita	\$27
Eligible Amount	\$673,116

APPENDIX C

LONG TERM CAPITAL AND OPERATING COST EXAMINATION

APPENDIX C - LONG TERM CAPITAL AND OPERATING COST EXAMINATION

CITY OF GUELPH ANNUAL CAPITAL AND OPERATING COST IMPACT

As a requirement of the *Development Charges Act, 1997* under subsection 10(2)(c), an analysis must be undertaken to assess the long-term capital and operating cost impacts for the capital infrastructure projects identified within the development charge. As part of this analysis, it was deemed necessary to isolate the incremental operating expenditures directly associated with these capital projects, factor in cost saving attributable to economies of scale or cost sharing where applicable, and prorate the cost on a per unit basis (i.e. sq.ft. of building space, per vehicle, etc.). This was undertaken through a review of the City's approved 2012 Financial Information Return (FIR).

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

ASSET	LIFECYCLE COST FACTORS	
	AVERAGE USEFUL LIFE	FACTOR
Water, Wastewater & Stormwater Services	80	0.00516
Services Related to a Highway	20	0.04116
Facilities	40	0.01656
Vehicles (other than Fire & Transit Vehicles)	10	0.09133
Fire & Transit Vehicles	15	0.05783
Fire Small Equipment & Gear	8	0.11651
Police Equipment & Gear	10	0.09133
Parking	25	0.03122
Parkland	30	0.02465
Library Materials	10	0.09133

Table C-1 depicts the annual operating impact resulting from the proposed gross capital projects at the time they are all in place. It is important to note that, while City program expenditures will increase with growth in population, the costs associated with the new infrastructure (i.e. facilities) would be delayed until the time these works are in place.

Insert Table C-1

Table C-1
CITY OF GUELPH
OPERATING AND CAPITAL EXPENDITURE IMPACTS
FOR FUTURE CAPITAL EXPENDITURES

SERVICE	NET GROWTH RELATED EXPENDITURES	ANNUAL LIFECYCLE EXPENDITURES	ANNUAL OPERATING EXPENDITURES	TOTAL ANNUAL EXPENDITURES
1. Stormwater Services				
1.1 Drainage and Controls	2,955,063	15,300	255,003	270,303
2. Wastewater Services				
2.1 Treatment plants	124,460,760	642,300	3,173,679	3,815,979
2.2 Sewers	30,024,212	154,900	2,113,221	2,268,121
3. Water Services				
3.1 Treatment plants and storage	145,875,305	752,800	3,367,172	4,119,972
3.2 Distribution systems	64,171,526	331,200	1,169,216	1,500,416
4. Services Related to a Highway & Related				
4.1 Services related to a Highway	73,870,672	3,040,300	2,147,487	5,187,787
4.2 Traffic signals	2,407,500	99,100	2,675,237	2,774,337
4.3 Depots and Domes	5,288,800	87,600	153,750	241,350
4.4 PW Rolling Stock	1,505,000	137,400	43,752	181,152
5. Fire Protection Services				
5.1 Fire facilities	3,128,582	51,800	3,408,512	3,460,312
5.2 Fire vehicles	3,449,200	199,500	3,757,817	3,957,317
5.3 Small equipment and gear	351,000	40,900	382,406	423,306
6. Police Services				
6.1 Police facilities	9,090,542	150,500	10,566,705	10,717,205
6.2 Small equipment and gear	643,100	58,700	747,529	806,229
7. Transit				
7.1 Transit vehicles & equipment	4,965,474	287,100	3,451,639	3,738,739
7.2 Transit facilities	1,890,000	31,300	1,313,791	1,345,091
8. Municipal Parking				
8.1 Municipal parking spaces	9,297,597	290,300	324,428	614,728
9. Outdoor Recreation Services				
9.1 Parkland development, amenities, trails, vehicles & equipment	30,046,572	740,600	1,437,613	2,178,213
10. Indoor Recreation Services				
10.1 Recreation facilities	22,721,074	376,200	1,495,452	1,871,652
10.2 Recreation vehicles and equipment	267,134	24,400	17,582	41,982
11. Library Services				
11.1 Library facilities	2,488,425	41,200	521,064	562,264
11.2 Library materials	2,362,388	215,700	494,672	710,372
11.3 Library vehicles	2,362,388	215,700	494,672	710,372
12. Administration				
12.1 Studies	4,313,678	0	0	0
13. Health Services				
13.1 Health department space	605,759	10,000	1,596,099	1,606,099
14. Municipal Courts				
14.1 Municipal Courts	123,222	2,000	381,283	383,283
15. Ambulance				
15.1 Ambulance facilities	309,944	5,100	2,137,778	2,142,878
15.2 Vehicles Equipment	81,000	7,400	558,682	566,082
Total	549,055,915	8,009,300	48,186,242	56,195,542

APPENDIX D

DEVELOPMENT CHARGE RESERVE FUND POLICY

APPENDIX D - DEVELOPMENT CHARGE RESERVE FUND POLICY

D.1 Legislative Requirements

The DCA, 1997 requires development charge collections (and associated interest) to be placed in separate reserve funds. Sections 33 through 36 of the Act provide the following regarding reserve fund establishment and use:

- a City shall establish a reserve fund for each service to which the DC by-law relates; s.7(1), however, allows services to be grouped into categories of services for reserve fund (and credit) purposes, although only 100% eligible and 90% eligible services may be combined (minimum of two reserve funds);
- the City shall pay each development charge it collects into a reserve fund or funds to which the charge relates;
- the money in a reserve fund shall be spent only for the “capital costs” determined through the legislated calculation process (as per s.5(1) 2-8);
- money may be borrowed from the fund but must be paid back with interest (O.Reg. 82/98, s.11(1) defines this as the Bank of Canada rate either on the day the by-law comes into force or, if specified in the by-law, the first business day of each quarter); and
- DC reserve funds may not be consolidated with other City reserve funds for investment purposes (s.37).

Annually, the Treasurer of the City is required to provide Council with a financial statement related to the DC by-law(s) and reserve funds. This statement must also be forwarded to the Minister of Municipal Affairs and Housing within 60 days of the statement being filed with Council.

O.Reg. 82/98 prescribes the information that must be included in the Treasurer’s statement, as follows:

- opening balance;
- closing balance;
- description of each service and/or service category for which the reserve fund was established;
- transactions for the year (e.g. collections, draws);
- list of credits by service or service category (outstanding at beginning of the year, given in the year and outstanding at the end of the year by holder);
- amounts borrowed, purpose of the borrowing and interest accrued during previous year;
- amount and source of money used by the City to repay municipal obligations to the fund;

- schedule identifying the value of credits recognized by the City, the service to which it applies and the source of funding used to finance the credit; and
- for each draw, the amount spent on the project from the DC reserve fund and the amount and source of any other monies spent on the project.

Based upon the above, Figure D-1 sets out the format for which annual reporting to Council should be provided.

D.2 DC Reserve Fund Application

Section 35 of the DCA states that:

“The money in a reserve fund established for a service may be spent only for capital costs determined under paragraphs 2 to 8 of subsection 5(1).”

This provision clearly establishes that reserve funds collected for a specific service are only to be used for that service.

Appendix D-1
SAMPLE DEVELOPMENT CHARGE RESERVE FUNDS STATEMENT
CITY OF GUELPH
FOR THE YEAR _____

Reserve Fund	Town Wide												Urban Area		
	Services Related to a Highway & Related	Transit	Fire Protection Services	Police Services	Indoor Recreation Services	Outdoor Recreation Services	Library Services	Administration	Municipal Courts	Municipal Parking	Health Services	Ambulance	Stormwater Services	Wastewater Services	Water Services
Balance as of January 1															
Plus:															
Development Charge Collections															
Accrued Interest															
Repayment of Monies Borrowed from Fund and Associated Interest															
SUB-TOTAL															
Less:															
Amount Transferred to Capital (or Other) Funds {1}															
Amounts Refunded															
Amounts Loaned to Other DC Service Category															
Credits {2}															
Monies Borrowed from Fund for Other Municipal Purposes															
SUB-TOTAL															
December 31 Closing Balance															

{1} See Attachment 1 for details

{2} See Attachment 2 for details

Attachment 1

**SAMPLE DEVELOPMENT CHARGE RESERVE FUND STATEMENT
CITY OF GUELPH
FOR THE YEAR _____**

DISCOUNTED SERVICES RESERVE FUND TRANSFERS					
Capital Project	DC Reserve Fund Draw	Operating Fund Draw	Other Reserves Fund Draw	Debt	Total

Attachment 2

DEVELOPMENT CHARGE RESERVE FUND STATEMENT
CITY OF GUELPH
FOR THE YEAR _____

LISTING OF CREDITS UNDER DCA, 1997, s.38 BY HOLDER					
Credit Holder	Applicable DC Reserve Fund	Credit Balance - Beginning of Year	Additional Credits Granted During Year	Credits Used by Holder During Year	Credit Balance - End of Year

APPENDIX E

LOCAL SERVICE POLICY

APPENDIX E - LOCAL SERVICE GUIDELINES

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

The guidelines are developed in connection with Section 59 of the *Development Charges Act*, Section 51 and 53 of the *Planning Act*.

The following policy guidelines are general principles by which staff will be guided in considering development applications. However, each application will be considered on its own merits having regard to, among other factors, the context of the location, type and the relationship of the proposed development to the existing and proposed infrastructure services, as well as existing and proposed developments in the surrounding area. In some instances, infrastructure services may involve contributions from development charges as well as local service payments.

Where infrastructure to be paid by a developer as a local service is required for two or more developments, the developer for the first development will be responsible for the cost of the same and may enter into front-ending/cost-sharing agreements with other developers independent of the City. The City will not facilitate or require the recovery of such costs between private developers through development agreements or conditions as part of applicable approval processes.

A. SERVICES RELATED TO A HIGHWAY

The development of highway infrastructure in Guelph encompasses all services related to a highway and is based on the concept of a "complete street" accommodating the operation of all travel modes (i.e., walking, cycling, transit and motorized vehicles including trucks) and the provision of all components and features within the road allowance including intersections, in accordance with applicable City policies and design standards. The road infrastructure system will also include off-road facilities that are an integral part of accommodating the operation of active (walking and cycling) and transit modes.

The cost of highway infrastructure projects will include the cost of land and the cost of the road infrastructure system including both on-road and off-road facilities including, but not limited to,

the following: road pavement structure and curbs; grade separation/bridge structures (for any vehicles, railways and/or pedestrians); grading, drainage and retaining wall features; culvert structures; storm water drainage systems; traffic control systems; active transportation facilities (e.g. sidewalks, bike lanes, multi-use trails, etc.); transit lanes, stops and amenities; roadway illumination systems; boulevard and median surfaces (e.g. sod & topsoil, paving, etc.); street trees and landscaping; parking lanes and driveway entrances; noise attenuation systems; railings and safety barriers (collectively, “Associated Works”).

The responsibility for the cost of highway infrastructure as part of new developments or redevelopments will be determined by the following principles:

1. The costs of the following items shall be direct developer responsibilities as a local service:
 - a. all temporary and permanent roads internal to a development and any Associated Works related thereto.
 - b. providing access to the development including traffic lights, turn lanes to external roads and any Associated Works related to such access, if required;
 - c. intersection improvements specifically related to the development and any Associated Works related thereto but excluding centre turn lanes;
 - d. providing new or upgrading existing external 2-lane cross-section roads that are required to service the development and any Associated Works related thereto provided that:
 - i. if such external roads are required by two or more developments, the developer for the first development will be responsible for the cost of the external road and may enter into front-ending/cost-sharing agreements with other developers independent of the City;
 - ii. if such external roads accommodate additional growth related traffic not generated by the subject development or contribute to road network improvement in the area to accommodate growth, a portion of the cost of such road work, based on the proportion of the additional growth traffic or assessment of the improvement, shall be paid from development charges.
2. The costs of the following items shall be paid through development charges:
 - a. the cost of new or upgrading external roads with more than two travel lanes and any Associated Works related thereto; and
 - b. intersection improvements required for growth external to the development and any Associated Works related thereto.

3. The cost of providing centre-turn lanes on external roads to accommodate growth and abutting new developments shall be paid through a combination of development charges and local service payments based on the proportion of general growth traffic and adjacent development traffic based on the City's travel demand forecasts and traffic impact studies prepared in support of development applications.

B. UNDERGROUND SERVICES, STORMWATER MANAGEMENT PONDS AND PUMPING STATIONS

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

1. The costs of the following items shall be direct developer responsibilities as a local service:
 - a. providing all underground services internal to the development, including storm, water and sanitary services;
 - b. providing service connections from existing underground services to the development;
 - c. providing new underground services or upgrading existing underground services external to the development if the services are required to service the development, and if the pipe sizes do not exceed 300mm for water and sanitary services, and 900 mm for stormwater services. If external services are required by two or more developments, the developer for the first development will be responsible for the cost of the external services and may enter into front-ending/cost-sharing agreements with other developers independent of the City;
 - d. providing stormwater management ponds required by the development including all associated features such as landscaping and fencing; and
 - e. water booster pumping stations, reservoir pumping stations and/or sanitary pumping stations serving individual developments.
2. The costs of the following items shall be paid through development charges:
 - a. external underground services involving trunk infrastructure and pipe sizes exceeding 300mm for water and sanitary services, and 900mm for stormwater services; and
 - b. water, reservoir and/or sanitary pumping stations not required for the individual development.

C. PARKLAND DEVELOPMENT**(i) *Recreational Trails***

1. The costs of the following items shall be direct developer responsibilities as a local service:
 - a. all costs associated with any recreational trails to be constructed within the development that are not considered part of the Trails Network (as incorporated in Section 7 of the Official Plan); and
 - b. rough grading and any associated infrastructure (bridges and abutments, guard and hand rails, retaining walls) of all recreational trails and multi-use paths that are considered part of the Trails Network (as incorporated in Section 7 of the Official Plan) within the development.
2. The costs of the following items shall be paid through development charges:
 - a. all costs associated with any recreational trails and multi-use paths that are considered part of the Trails Network (as incorporated in Section 7 of the Official Plan) within the development other than the rough grading thereof and any associated infrastructure (bridges and abutments, guard and hand rails, retaining walls) as set out above in C(i)1(b);

(ii) *Parkland*

1. The costs of the following items shall be direct developer responsibilities as a local service:
 - a. Base parkland development of lands conveyed to the City in connection with development including, but not limited to, the following:
 - clearing and grubbing;
 - topsoil stripping and stockpiling, (Topsoil or any fill or soils shall not be stockpiled on parkland without the approval of the City);
 - parkland shall be free of any contaminated soil or subsoil;
 - servicing – water, hydro, stormwater, sanitary, electrical, fibre/phone, catch basins, meter and meter boxes to a point just inside the property line as per City's requirements. This includes providing a catch basin, manhole, access boxes and meter boxes within the park property;
 - rough grading (pre-grading) and the supply of topsoil to the required depth as per City's requirements;

- parkland shall not be mined for engineering fill and replaced with fill or topsoil;
- parkland shall be conveyed free and clear of all encumbrances;
- all parks are to be developed to the locally accepted “basic park development” standard which includes all aspects up to fine grade, topsoil and sod; which is to be maintained up to park acceptance. They shall be graded to meet approved parkland grade, including any associated infrastructure requirements (retaining walls, drainage, etc.) and sodded to minimize erosion and dust. Temporary fencing may also be required where there is no permanent fence to prevent illegal dumping;
- temporary park sign advising future residents that the site is a future park.
- Perimeter fencing of parkland to the City’s standard located on the public property side of the property line adjacent land uses (residential or non-residential) as required by the City, or other approval authority.

2. The costs of the following items shall be paid through development charges:

- a. program facilities and all associated site works beyond the base parkland development standard as set out above. Upon receiving written approval from the City, developers may request to undertake such work on behalf of the City and will receive a credit for the work undertaken based on actual costs incurred by the developer up to an upset limit of the value of the work agreed upon prior to undertaking the work.

(iii) *Landscape Buffer Blocks, Features, Cul-De-Sac Islands, Berms, And Natural Heritage System (NHS)*

1. The costs of the following items shall be direct developer responsibilities as a local service:

- a. development of all landscape buffer blocks, landscape features, cul-de-sac islands, berms and other remnant pieces of land conveyed to the City including, but not limited to, the following: pre-grading, sodding or seeding, supply and installation of amended topsoil (to the City’s required depth), landscape features, perimeter fencing and amenities and all plantings (including naturalization plantings in Open Spaces including buffers to natural heritage features);
- b. restoration planting and landscaping requirements (as required by the City or authorities having jurisdiction), as a result of impact of the development including related restoration projects to enhance the NHS (e.g. stream realignment); and

- c. perimeter fencing to the City standard located on the public property side of the property line adjacent land uses (residential, or non-residential) as required by the City, or other approval authority.

APPENDIX F

PROPOSED DEVELOPMENT CHARGE BY-LAW

THE CORPORATION OF THE CITY OF GUELPH**By-law Number [●]**

A by-law for the imposition of Development Charges and to repeal By-law Number (2009) – 18729

WHEREAS the City of Guelph will experience growth through development and re-development;

AND WHEREAS development and redevelopment require the provision of physical and other services by the City of Guelph;

AND WHEREAS Council desires to ensure that the capital cost of meeting growth-related demands for, or burden on, municipal services does not place an undue financial burden on the City of Guelph or its taxpayers;

AND WHEREAS the *Development Charges Act, 1997* (the “Act”) provides that the council of a municipality may by by-law impose development charges against land to pay for increased Capital Costs required because of increased needs for services arising from the development and redevelopment of land;

AND WHEREAS a development charge background study and addenda reports have been completed in accordance with the Act;

AND WHEREAS the Council of the Corporation of the City of Guelph has given notice of and held public meetings on the [●] day of [●] and the [●] day of [●] in accordance with the Act and the regulations thereto;

NOW THEREFORE THE COUNCIL OF THE CORPORATION OF THE CITY OF GUELPH ENACTS AS FOLLOWS:

1. INTERPRETATION

In this By-law, the following items shall have the corresponding meanings:

“Act” means the *Development Charges Act, 1997*, S.O. 1997, c. 27, as amended, or any successor thereof;

“Accessory Use” means a use, including a building or structure, that is subordinate in purpose or floor area or both, naturally and normally incidental, and exclusively devoted to the main use, building or structure situated on the same lot;

“Apartment” means any Dwelling Unit within a building containing three or more Dwelling Units where access to each Dwelling Unit is obtained through a common entrance or entrances from the street level and the Dwelling Units are connected by an interior corridor;

“Bedroom” means a habitable room not less than seven square metres, including a den, study or other similar area, but does not include a living room, dining room or kitchen;

“Board of Education” has the same meaning as “Board” as set out in the *Education Act*, R.S.O. 1990, c. E.2, as amended, or any successor thereof;

“Building Code Act” means the *Building Code Act*, S.O. 1992, c. 23, as amended, or any successor thereof;

“Capital Costs” means costs incurred or proposed to be incurred by the City or a Local Board thereof directly or by others on behalf of, and as authorized by, the City or Local Board,

- (a) to acquire land or an interest in land, including a leasehold interest,
- (b) to improve land,
- (c) to acquire, lease, construct or improve buildings and structures,
- (d) to acquire, construct or improve facilities including,
 - (i) furniture and equipment other than computer equipment,
 - (ii) materials acquired for circulation, reference or information purposes by a library board as defined in the *Public Libraries Act*, R.S.O. 1990, c. P.44, as amended, or any successor thereof, and
 - (iii) rolling stock with an estimated useful life of seven years or more, and
- (e) to undertake studies in connection with any of the matters referred to in clauses (a) to (d) above, including the development charge background study,

required for the provision of Services designated in this By-law within or outside the City, including interest on borrowing for those expenditures under clauses (a) to (e) above that are growth-related;

“City” means The Corporation of the City of Guelph;

“Computer Establishment” means a building or structure used or designed or intended for use as a computer establishment as this term is defined in the Zoning By-Law and located in the B.1 (Industrial) Zone, B.2 (Industrial) Zone, B.3 (Industrial) Zone or B.5 (Corporate Business Park) Zone or in any specialized B.1, B.2, B.3 or B.5 Zone under the Zoning By-Law;

“Council” means the Council of the Corporation of the City of Guelph;

“Development” means the construction, erection, or placing of one or more buildings or structures on land or the making of an addition or alteration to a building or structure that has the effect of increasing the size or usability thereof or any development requiring any of the actions described in section 3.4(a), and includes Redevelopment;

“Development Charge” means a charge imposed with respect to this By-law;

“Discounted Services” means those Services described in section 2.1(a);

“Dwelling Unit” means any part of a building or structure used or designed or intended for use as a domestic establishment in which one or more persons may sleep and are provided with culinary and sanitary facilities for their exclusive use;

“Existing Industrial Building” means a building used for or in connection with,

- (a) manufacturing, producing, processing, storing or distributing something,
- (b) research or development in connection with manufacturing, producing or processing something,
- (c) retail sales by a manufacturer, producer or processor of something they manufactured, produced or processed a material portion of, if the retail sales are at the site where the manufacturing, production or processing takes place,
- (d) storage by a manufacturer, producer or processor of something they manufactured, produced or processed a material portion of, if the storage is at the site where the manufacturing, production or processing takes place,
- (e) office or administrative purposes, if they are,
 - (i) carried out with respect to manufacturing, producing, processing, storage or distributing of something, and
 - (ii) in or attached to the building or structure used for that manufacturing, producing, processing, storage or distribution,

provided that: (A) such industrial building or buildings existed on a lot in the City of Guelph on the day this By-law comes into effect or the first industrial building or buildings constructed and occupied on a vacant lot pursuant to site plan approval under section 41 of the Planning Act subsequent to this By-law coming into effect for which full Development Charges were paid; and (B) an Existing Industrial Building shall not include retail warehouses;

“Farm Building” means that part of a building or structure which is part of a bona fide farming operation, including barns, silos and other Development ancillary to an agricultural use, but excluding a Residential Use;

“Garden Suite” includes a coach house and means a Dwelling Unit which may be designed to be portable, which is located on the same lot as, and fully detached from, an existing Dwelling Unit and which is clearly ancillary to the existing Dwelling Unit;

“Grade” means the average level of finished ground adjoining a building or structure at all exterior walls;

“Gross Floor Area” means:

- (a) in the case of a residential building or structure, the total area of all floors above Grade of a Dwelling Unit measured between the outside surfaces of exterior walls or between the outside surfaces of exterior walls and the centre line of party walls dividing the Dwelling Unit from any other Dwelling Unit or other portion of a building; and

- (b) in the case of a non-residential building or structure, or in the case of a mixed-use building or structure in respect of the non-residential portion thereof, the total area of all building floors above or below Grade measured between the outside surfaces of the exterior walls or between the outside surfaces of exterior walls and the centre line of party walls dividing a Non-Residential Use and a Residential Use, and includes the floor area of a Mezzanine;

“Local Board” has the same definition as defined in the Act;

“Mezzanine” means the floor area located between the floor and the ceiling of any room or storey, with or without partitions or other visual obstructions;

“Mobile Home” means any Dwelling Unit that is designed to be made mobile, and constructed or manufactured to provide a permanent residence for one or more persons, but does not include a travel trailer or tent trailer;

“Multiple Unit Dwellings” means any Dwelling Unit other than a Single Detached Unit, Semi-Detached Unit and Apartment Dwellings Unit;

“Multiple Unit Cluster Townhouse” means a Townhouse situated on a lot in such a way that at least one Dwelling Unit does not have legal frontage on a public street;

“Multiple Unit Stacked Townhouse” means one building or structure containing two Townhouses divided horizontally, one atop the other;

“Non-Discounted Services” means those Services described in section 2.1(b);

“Non-Residential Use” means land, buildings or structures of any kind whatsoever used or designed or intended for a use other than a Residential Use;

“Owner” means the owner of land or a person who has made application for an approval for the Development of land upon which a development charge is imposed;

“Place of Worship” means that part of a building or structure that is exempt from taxation as a place of worship under the *Assessment Act*, R.S.O. 1990, c. A.31, as amended, or any successor thereof;

“Redevelopment” means the construction, erection or placing of one or more buildings or structures on land where all or part of a building or structure has previously been demolished on such land, or changing the use of a building or structure from a Residential Use to a Non-Residential Use or from a Non-Residential Use to a Residential Use, or changing a building or structure from one form of Residential Use to another form of Residential Use or from one form of Non-Residential Use to another form of non-residential and including any development or redevelopment requiring any of the actions described in section 3.4(a);

“Research Establishment” means a building or structure used or designed or intended for use as a research establishment as this term is defined in the Zoning By-Law and is located in the B.1 (Industrial) Zone, B.2 (Industrial) Zone, B.3 (Industrial) Zone or B.5 (Corporate Business Park) Zone or in any specialized B.1, B.2, B.3 or B.5 Zone under the Zoning By-Law;

“Residential Use” means land, buildings or structures of any kind whatsoever used or designed or intended for use as living accommodations for one or more individuals, but does not include land, buildings, or structures used or designed or intended for use as Short Term Accommodation;

“Semi-Detached Unit” means a Dwelling Unit in a residential building consisting of two Dwelling Units having one vertical wall or one horizontal wall, but no other parts, attached;

“Service” means a service designated in section 2.1, and “Services” shall have a corresponding meaning;

“Short Term Accommodation” means a building or structure used or designed or intended for use as a hotel, tourist home, lodging unit or bed and breakfast as these terms are defined in the Zoning By-Law;

“Single Detached Unit” means a free-standing, separate and detached residential building or structure consisting of one Dwelling Unit, and includes a Mobile Home but does not include a Garden Suite;

“Townhouse” means a building or structure that is divided vertically into three or more separate Dwelling Units and includes a row house;

“University” means the University of Guelph established by *An Act to Incorporate the University of Guelph*, S.O. 1964, c. 120, as amended;

“University Related Purposes” means those objects and purposes set out in section 3 of *An Act to Incorporate the University of Guelph*, S.O. 1964, c. 120, as amended;

“Zoning By-Law” means City of Guelph By-law Number (1995)-14864, as amended, or any successor thereof.

2. DESIGNATION OF SERVICES

2.1 The two categories of Services for which Development Charges are imposed under this By-law are as follows:

(a) Non-Discounted Services:

- i. Water Services;
- ii. Wastewater Services;
- iii. Stormwater Services;
- iv. Services Related to a Highway and Related Services;
- v. Fire Protection Services; and
- vi. Police Services;

(b) Discounted Services:

- i. Library Services;
- ii. Indoor Recreation Services;
- iii. Outdoor Recreation Services;
- iv. Transit;
- v. Administration;

- vi. Ambulance Services;
- vii. Municipal Courts;
- viii. Health Services; and
- ix. Municipal Parking.

2.2 The components of the Services designated in section 2.1 are described in Schedule A.

3. APPLICATION OF BY-LAW RULES

3.1 Development Charges shall be payable in the amounts set out in this By-law where:

- (a) the lands are located in the area described in section 3.2; and
- (b) the Development requires any of the approvals set out in section 3.4(a).

Area to Which By-law Applies

3.2 Subject to section 3.3, this By-law applies to all lands in the City.

3.3. This By-law shall not apply to lands that are owned by and used for the purposes of:

- (a) the City or a Local Board thereof;
- (b) a Board of Education; or
- (c) the Corporation of the County of Wellington or a Local Board thereof.

Approvals for Development

- 3.4 (a) Development Charges shall be imposed on all land, buildings or structures that are developed for residential or Non-Residential Uses if the Development requires:
- (i) the passing of a Zoning By-Law or of an amendment to a Zoning By-Law under section 34 of the *Planning Act*;
 - (ii) the approval of a minor variance under section 45 of the *Planning Act*;
 - (iii) a conveyance of land to which a by-law passed under subsection 50(7) of the *Planning Act* applies;
 - (iv) the approval of a plan of subdivision under section 51 of the *Planning Act*;
 - (v) a consent under section 53 of the *Planning Act*;
 - (vi) the approval of a description under section 9 of the *Condominium Act*, S.O. 1998, c. C.19, as amended, or any successor thereof; or
 - (vii) the issuing of a permit under the *Building Code Act* in relation to a building or structure.
- (b) No more than one development charge for each Service designated in section 2.1 shall be imposed upon any land, buildings or structures to which this By-law applies even though two or more of the actions described in section 3.4(a) are required before the land, buildings or structures can be developed.

- (c) Despite section 3.4(b), if two or more of the actions described in section 3.4(a) occur at different times, additional Development Charges shall be imposed if the subsequent action has the effect of increasing the need for Services.

Exemptions

3.5.1 Notwithstanding the provisions of this By-law, Development Charges shall not be imposed with respect to:

- (a) Development of land, buildings or structures for University-Related Purposes within the University defined area as set out in Schedule C;
- (b) land, buildings or structures outside the defined area as set out in Schedule C which are now owned directly or indirectly by the University or on behalf of the University or which may be acquired by the University and which are developed or occupied for University-Related Purposes, provided that, where only a part of such land, buildings or structures are so developed, then only that part shall be exempt from the Development Charges specified under this By-law;
- (c) land, buildings or structures used or to be used for a Place of Worship or for the purposes of a cemetery or burial ground exempt from taxation under the *Assessment Act*;
- (d) land, buildings or structures used or to be used by a college of applied arts and technology established under the *Ontario Colleges of Applied Arts and Technology Act, 2002*, as amended, or any successor thereof;
- (e) Non-Residential Uses permitted pursuant to section 39 of the *Planning Act*;
- (f) the Development of non-residential Farm Buildings constructed for bona fide farm uses;
- (g) Development creating or adding an Accessory Use or accessory structure not exceeding 10 square metres of Gross Floor Area;
- (h) a public hospital receiving aid under the *Public Hospitals Act*, R.S.O. 1990, c. P.40, as amended, or any successor thereof;
- (i) the issuance of a building permit for the enlargement or creation of Dwelling Units in prescribed classes in accordance with section 2(3) of the Act; or
- (j) the exempt portion of an enlargement of the Gross Floor Area of an Existing Industrial Building in accordance with section 4 of the Act.

3.5.2 For the purposes of the exemption for the enlargement of Existing Industrial Buildings set out in section 3.5.1(j) of this By-law, the following provisions shall apply:

- (a) there shall be an exemption from the payment of Development Charges for one or more enlargements of an Existing Industrial Building on its lot, whether attached or separate from the Existing Industrial Building, up to a maximum of fifty per cent of the Gross Floor Area before the first enlargement for which an

exemption from the payment of Development Charges was granted pursuant to the Act or under this section of the By-law or any predecessor hereof;

- (b) Development Charges shall be imposed in the amounts set out in this By-law with respect to the amount of floor area of an enlargement that results in the Gross Floor Area of the industrial building being increased by greater than fifty per cent of the Gross Floor Area of the Existing Industrial Building;
- (c) despite any new lots created which result in an Existing Industrial Building being on a lot separate from its enlargement or enlargements for which an exemption was granted pursuant to the Act or under this section of the By-law (or any predecessor hereof), further exemptions, if any, pertaining to the Existing Industrial Building shall be calculated in accordance with this section of the By-law on the basis of its lot prior to any division; and
- (d) for greater clarity, “Research Establishment” and “Computer Establishment” uses of land, buildings or structures are not industrial uses of land, buildings or structures under this By-law and do not qualify for the exemption under section 3.5.1(j).

Amount of Charges

Residential

- 3.6 The Development Charges set out in Schedule B, shall be imposed on Residential Uses of land, buildings or structures, including a Dwelling Unit accessory to a Non-Residential Use and, in the case of a mixed use building or structure, on the Residential Uses in the mixed use building or structure, according to the type of residential unit and calculated with respect to each of the Services according to the type of Residential Use.

Non-Residential

- 3.7 The Development Charges set out in Schedule B, shall be imposed on Non-Residential Uses of land, buildings.

Reduction of Development Charges for Redevelopment

- 3.8 Despite any other provisions of this By-law, where a building or structure existing on the same land within 48 months prior to the date that the building permit is issued in regard to such Redevelopment was, or is to be demolished, in whole or in part pursuant to an issued demolition permit, or converted from one principal use to another principal use on the same land, in order to facilitate the Redevelopment, the Development Charges otherwise payable with respect to such Redevelopment shall be reduced by the following amounts:
- (a) in the case of a residential building or structure or in the case of Residential Uses in a mixed-use building or structure, an amount calculated by multiplying the applicable development charge under section 3.6 by the number, according to type, of Dwelling Units that have been or will be destroyed, demolished or converted to another principal use; and

- (b) in the case of a non-residential building or structure or in the case of the Non-Residential Uses in a mixed-use building or structure, an amount calculated by multiplying the applicable Development Charges under sections 3.7 by the Gross Floor Area that has been or will be demolished or converted to another principal use;

provided that such amounts shall not exceed, in total, the amount of the Development Charges otherwise payable with respect to the Redevelopment. For greater certainty, any amount of the reductions set out above that exceed the amount of Development Charges otherwise payable with respect to the Redevelopment shall be reduced to zero and shall not be transferred to any other Development or Redevelopment.

- 3.9 For the purposes of determining the 48 month period referred to in section 3.8, the date that a building or structure is deemed to be demolished shall be:

- (a) the date such building or structure was demolished, destroyed or rendered uninhabitable; or
- (b) if the former building or structure was demolished pursuant to a demolition permit issued before it was destroyed or became uninhabitable, the date the demolition permit was issued.

- 3.10 For greater certainty, the reduction of Development Charges referred to in section 3.8 does not apply where the demolished building or structure, or any part thereof, when originally constructed was exempt from the payment of Development Charges pursuant to this By-law, or any predecessor thereof.

Time of Payment of Development Charges

- 3.11 Development Charges imposed under this By-law are calculated, payable, and collected upon issuance of a building permit for the Development.

- 3.12 (a) Despite section 3.11, Development Charges with respect to water Services, wastewater Services, stormwater drainage and control Services, and roads and related Services imposed under section 3.6 with respect to an approval of a residential plan of subdivision under section 51 of the *Planning Act* are calculated, payable and collected immediately upon the Owner entering into the subdivision agreement respecting such plan of subdivision, on the basis of the following:

- (i) the proposed number and type of Dwelling Units in the final plan of subdivision; and
- (ii) with respect to blocks in the plan of subdivision intended for future development, the maximum number and type of dwelling units permitted under the zoning in effect at the time the development charges are payable.

- (b) Where a payment has been made pursuant to section 3.12(a), Development Charges with respect to all Services imposed under section 3.6 except for water Services, wastewater Services, stormwater drainage and control Services, and roads and related Services shall be calculated, payable and collected upon

issuance of a building permit for the Development in accordance with section 3.11.

- 3.13 For the purposes of sections 3.12(a), where a subdivision agreement identifies the number and type of Dwelling Units proposed for the residential plan of subdivision, the number and type of Dwelling Units so identified shall be used to calculate the Development Charges payable under section 3.12(a).
- 3.14 Despite sections 3.11 and 3.12(a), Council from time to time and at any time, may enter into agreements providing for all or any part of a development charge to be paid before or after it would otherwise be payable, in accordance with section 27 of the Act.
- 3.15 (a) If, at the time of issuance of a building permit or permits in regard to a lot or block on a plan of subdivision for which payments have been made pursuant to section 3.12(a):
- (i) the type of Dwelling Unit for which the building permit or permits are being issued is different from that used for the calculation and payment under section 3.12(a);
 - (ii) there has been no change in the zoning affecting such lot or block; and
 - (iii) the Development Charges for the type of Dwelling Unit for which the building permit or permits are being issued were greater at the time that payments were made pursuant to section 3.12(a) than for the type of Dwelling Unit used to calculate the payment under section 3.12(a),

an additional payment to the City is required for the Services paid for pursuant to section 3.12(a), which additional payment, in regard to such different unit types, shall be the difference between the Development Charges for those Services in respect to the type of Dwelling Unit for which the building permit or permits are being issued, calculated as at the date of issuance of the building permit or permits, and the Development Charges for those Services previously collected in regard thereto, adjusted in accordance with section 5.

- (b) If, at the time of issuance of a building permit or permits in regard to a lot or block on a plan of subdivision for which payments have been made pursuant to section 3.12(a):
- (i) the total number of Dwelling Units of a particular type for which the building permit or permits have been or are being issued is greater, on a cumulative basis, than that used for the calculation and payment under section 3.12(a); and
 - (ii) there has been no change in the zoning affecting such lot or block,

an additional payment to the City is required for the Services paid for pursuant to section 3.12(a), which additional payment shall be calculated on the basis of the number of additional Dwelling Units at the rate for those Services prevailing at the date of issuance of the building permit or permits for such Dwelling Units.

- (c) If, at the time of issuance of a building permit or permits in regard to a lot or block on a plan of subdivision for which payments have been made pursuant to section 3.12(a):

- (i) the type of Dwelling Unit for which the building permit or permits are being issued is different than that used for the calculation and payment under section 3.12(a);
- (ii) there has been no change in the zoning affecting such lot or block; and
- (iii) the Development Charges for the type of Dwelling Unit for which building permits are being issued were less at the time that payments were made pursuant to section 3.12(a) than for the type of Dwelling Unit used to calculate the payment under section 3.12(a),

a refund shall be paid by the City for the Services paid for pursuant to section 3.12(a) in regard to such different unit types, which refund shall be the difference between the Development Charges for those Services previously collected, adjusted in accordance with section 5 to the date of issuance of the building permit or permits, and the Development Charges for those Services in respect to the type of Dwelling Unit for which building permits are being issued, calculated as at the date of issuance of the building permit or permits.

- (d) If, at the time of issuance of a building permit or permits in regard to a lot or block on a plan of subdivision for which payments have been made pursuant to section 3.12(a),
 - (i) the total number of Dwelling Units of a particular type for which the building permit or permits have been or are being issued is less, on a cumulative basis, than that used for the calculation and payment under section 3.12(a), and
 - (ii) there has been no change in the zoning affecting such lot or block,

a refund shall be paid by the City for the Services paid for pursuant to section 3.12(a), which refund shall be calculated on the basis of the number of fewer Dwelling Units at the rate for those Services prevailing at the date of issuance of the building permit or permits for such Dwelling Units.

- 3.16 Despite sections 3.15 (c) and (d), a refund shall not exceed the amount of the Development Charges for the Services paid under section 3.12(a).

4. PAYMENT BY SERVICES

Despite the payment required under sections 3.11 and 3.12, Council may, by agreement, give a credit towards a development charge in exchange for work that relates to a Service to which a development charge relates under this By-law.

5. INDEXING

Development Charges pursuant to this By-law shall be adjusted annually, without amendment to this By-law, commencing on the first anniversary date of this By-law coming into effect and each anniversary date thereafter, in accordance with the index prescribed in the Act.

6. SCHEDULES

The following schedules shall form part of this By-law:

Schedule A	-	Components of Services Designated in Section 2.1
Schedule B	-	Residential and Non-Residential Development Charges
Schedule C	-	Lands Exempt from Development Charges in Regard to the University of Guelph within the Defined Area

7. CONFLICTS

- 7.1 Where the City and an Owner or former Owner have entered into an agreement with respect to land within the area to which this By-law applies and a conflict exists between the provisions of this By-law and such agreement, the provisions of the agreement shall prevail to the extent that there is a conflict.
- 7.2 Notwithstanding section 7.1, where a Development which is the subject of an agreement to which section 7.1 applies, is subsequently the subject of one or more of the actions described in section 3.4(a), an additional Development charge in respect of the Development permitted by the action shall be calculated, payable and collected in accordance with the provisions of this By-law if the Development has the effect of increasing the need for Services, unless such agreement provides otherwise.

8. SEVERABILITY

If, for any reason, any provision of this By-law is held to be invalid, it is hereby declared to be the intention of Council that all the remainder of this By-law shall continue in full force and effect until repealed, re-enacted, amended or modified.

9. DATE BY-LAW IN FORCE

This By-law shall come into effect at 12:01 A.M. on **[March 2, 2014.]**

10. DATE BY-LAW EXPIRES

This By-law will expire at 12:01 A.M. on **[March 2, 2019]** unless it is repealed by Council at an earlier date.

11. EXISTING BY-LAW REPEALED

By-law Number (2009)-18729 is hereby repealed as of the date and time of this By-law coming into effect.

PASSED this 27 day of January, 2014

KAREN FARBRIDGE – MAYOR

BLAIR LABELLE – CITY CLERK

**By-law Number [●]
SCHEDULE A
COMPONENTS OF SERVICES DESIGNATED IN SECTION 2.1**

100% Eligible Services

Water Services

Treatment Plants and Storage
Distribution Systems

Wastewater Services

Treatment Plant
Sewers

Stormwater Services

Services Related to a Highway & Related (Facility & Vehicle/Equipment) Services

Services Related to a Highway & Traffic Signals
Public Works Rolling Stock

Fire Protection Services

Fire Stations
Fire Vehicles
Small Equipment and Gear

Police Services

Police Detachments
Small Equipment and Gear

90% Eligible Services

Library Services

Public Library Space
Library Materials

Transit

Transit Vehicles
Transit Facilities
Other Transit Infrastructure

Administration

Studies

Indoor Recreation Services

Recreation Facilities
Recreation Vehicles and Equipment

Outdoor Recreation Services

Parkland Development, Amenities, Amenity Buildings, Trails
Parks Vehicles and Equipment

Ambulance Services

Ambulance Facilities
Vehicle Equipment

Municipal Parking

Municipal Parking Spaces

Municipal Courts

Facility Space

Health Services

Facility Space

SCHEDULE "B"

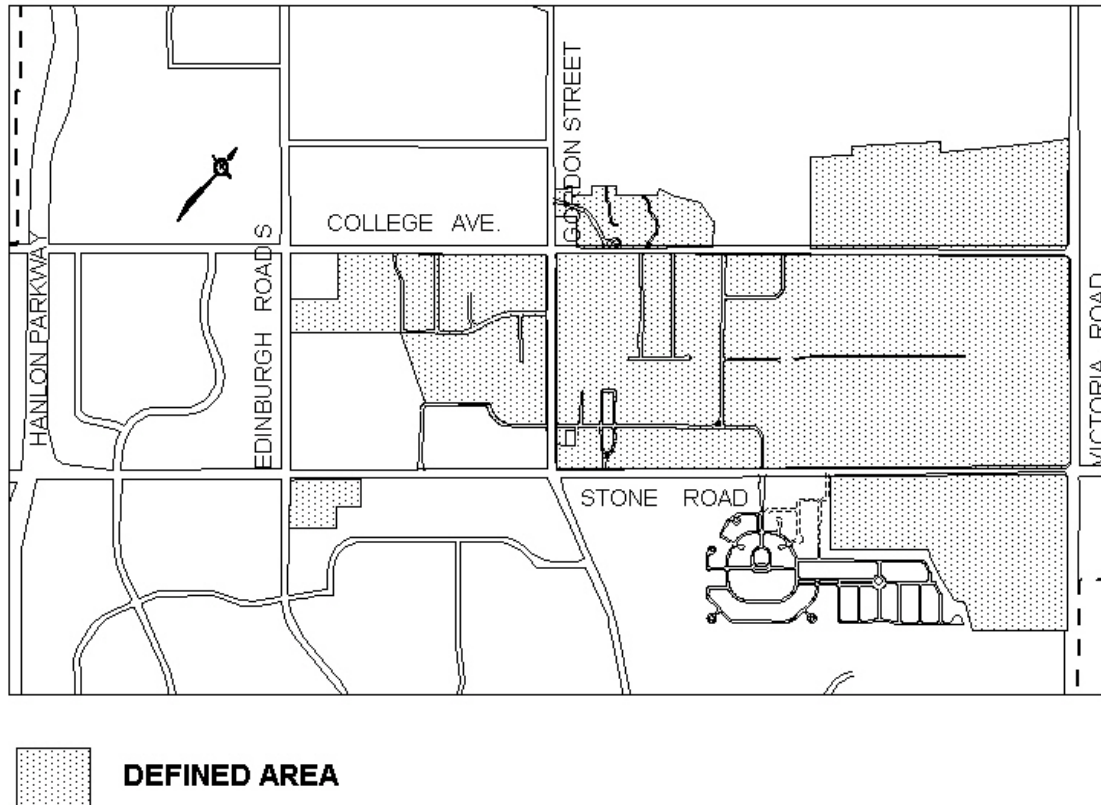
BY-LAW NO. 2014 - _____

SCHEDULE OF DEVELOPMENT CHARGES

Service	RESIDENTIAL				NON-RESIDENTIAL	
	Single and Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Other Multiples	(per m ² of Gross Floor Area)	(per ft ² of Gross Floor Area)
Municipal Wide Services:						
Services Related to a Highway & Related Transit	3,411	2,053	1,432	2,569	15.50	1.44
Municipal Parking	505	304	212	380	2.58	0.24
Fire Protection Services	686	413	288	517	3.44	0.32
Police Services	284	171	119	214	1.29	0.12
Outdoor Recreation Services	399	240	167	300	1.83	0.17
Indoor Recreation Services	3,341	2,011	1,402	2,516	1.51	0.14
Library Services	2,556	1,538	1,073	1,925	1.18	0.11
Administration	540	325	227	407	0.22	0.02
Provincial Offences Act	318	191	133	239	1.61	0.15
Health Services	9	5	4	7	-	0.00
Ambulance	64	39	27	48	0.11	0.01
	29	17	12	22	0.11	0.01
Total Municipal Wide Services	12,142	7,307	5,096	9,144	29.38	2.73
Urban Services						
Stormwater Services	121	73	51	91	0.54	0.05
Wastewater Services	6,344	3,818	2,663	4,778	28.77	2.67
Water Services	8,625	5,191	3,620	6,495	39.09	3.63
Total Urban Services	15,090	9,082	6,334	11,364	68.40	6.36
GRAND TOTAL RURAL AREA	12,142	7,307	5,096	9,144	29.38	2.73
GRAND TOTAL URBAN AREA	27,232	16,389	11,430	20,508	97.78	9.09

**By-law Number [●]
SCHEDULE C**

**UNIVERSITY OF GUELPH
"DEFINED AREAS"**



APPENDIX G

NON-RESIDENTIAL DEVELOPMENT CHARGE OPTION

APPENDIX G - NON-RESIDENTIAL DEVELOPMENT CHARGE OPTION

The development charge calculation, as provided in Chapter 6, was determined on a uniform charge whereby industrial, commercial and institutional development pay the same charge. In 2008 when the City adopted its last by-law, an option was provided for Council's consideration, which differentiated the industrial charge from the commercial/institutional charge. This was the basis for the 2008 by-law.

As part of the policy discussions, staff requested to have the same option developed for Council's consideration. The approach used in 2008, allocated costs to these development forms, based on the employment growth for each type. The forecasted square footage for each type was then divided into these costs to calculate the charge. The resulting development charge calculations are provided in Tables G-1 to G-3 and the summary of Development charges on both a square footage and square metre basis are provided in Table G-4.

APPENDIX G-1
CITY OF GUELPH
DEVELOPMENT CHARGE CALCULATION
Municipal-wide Services
2013-Urban Build Out

G-2

SERVICE	2013 \$ DC Eligible Cost	2013 \$ DC Eligible Cost		2013 \$ DC Eligible Cost	
	Non-Residential	Industrial \$	Commercial/ Institutional \$	Industrial (per ft ²)	Commercial/ Institutional (per ft ²)
1. <u>Stormwater Services</u>	\$	\$	\$	\$	\$
1.1 Drainage and Controls	1,182,025	507,351	674,674	0.04	0.07
	1,182,025	507,351	674,674	0.04	0.07
2. <u>Wastewater Services</u>					
2.1 Treatment plants	49,784,304	21,368,520	28,415,784	1.56	3.02
2.2 Sewers	12,009,685	5,154,821	6,854,864	0.38	0.73
	61,793,989	26,523,341	35,270,648	1.94	3.75
3. <u>Water Services</u>					
3.1 Treatment plants and storage	58,350,122	25,045,158	33,304,965	1.83	3.54
3.2 Distribution systems	25,668,611	11,017,533	14,651,078	0.80	1.56
	84,018,733	36,062,690	47,956,042	2.63	5.10
4. <u>Services Related to a Highway</u>					
4.1 Services related to a Highway	29,548,269	12,682,768	16,865,501	0.93	1.79
4.2 Traffic signals	963,000	413,341	549,659	0.03	0.06
4.3 Sidewalks and streetlights	0	-	-	-	-
4.4 Depots and Domes	2,115,520	908,028	1,207,492	0.07	0.13
4.5 PW Rolling Stock	602,000	258,392	343,608	0.02	0.04
	33,228,789	14,262,528	18,966,261	1.05	2.02
5. <u>Fire Protection Services</u>					
5.1 Fire facilities	1,251,433	537,143	714,290	0.04	0.08
5.2 Fire vehicles	1,379,680	592,189	787,491	0.04	0.08
5.3 Small equipment and gear	140,400	60,263	80,137	-	0.01
	2,771,513	1,189,594	1,581,918	0.08	0.17
6. <u>Police Services</u>					
6.1 Police facilities	3,636,217	1,560,744	2,075,472	0.11	0.22
6.2 Small equipment and gear	257,240	110,413	146,827	0.01	0.02
	3,893,457	1,671,157	2,222,299	0.12	0.24
TOTAL	\$186,888,505	\$80,216,662	\$106,671,842	\$5.86	\$11.35
DC ELIGIBLE CAPITAL COST	\$186,888,505	\$80,216,662	\$106,671,842		
Build out Gross Population / GFA Growth (ft ² .)	23,112,600	13,712,600	9,400,000		
Cost Per Capita / Non-Residential GFA (ft ² .)	\$8.09	\$5.86	\$11.35		
<u>By Residential Unit Type</u>	<u>p.p.u</u>				
Single and Semi-Detached Dwelling	3.24				
Apartments - 2 Bedrooms +	1.95				
Apartments - Bachelor and 1 Bedroom	1.36				
Other Multiples	2.44				

**APPENDIX G-2
CITY OF GUELPH
DEVELOPMENT CHARGE CALCULATION
Municipal-wide Services
2013-2022**

SERVICE	2013 \$ DC Eligible Cost	2013 \$ DC Eligible Cost		2013 \$ DC Eligible Cost	
	Non-Residential	Industrial \$	Commercial/Institutional \$	Industrial (per ft ²)	Commercial/Institutional (per ft ²)
7. <u>Transit</u>	\$	\$	\$	\$	\$
7.1 Transit vehicles & equipment	1,837,225	623,553	1,213,672	0.12	0.23
7.2 Transit facilities	699,300	237,342	461,958	0.04	0.09
	2,536,525	860,895	1,675,630	0.16	0.32
8. <u>Municipal Parking</u>					
8.1 Municipal parking spaces	3,440,111	1,167,572	2,272,539	0.22	0.43
	3,440,111	1,167,572	2,272,539	0.22	0.43
9. <u>Outdoor Recreation Services</u>					
9.1 Parkland development, amenities, trails, vehicles & equipment	1,502,329	509,890	992,439	0.10	0.19
	1,502,329	509,890	992,439	0.10	0.19
10. <u>Indoor Recreation Services</u>					
10.1 Recreation facilities	1,136,054	385,576	750,478	0.07	0.14
10.2 Recreation vehicles and equipment	13,357	4,533	8,823	-	-
	1,149,410	390,109	759,301	0.07	0.14
11. <u>Library Services</u>					
11.1 Library facilities	124,421	42,229	82,193	0.01	0.02
11.2 Library materials	118,119	40,090	78,030	0.01	0.01
11.3 Library vehicles	0	-	-	-	-
	242,541	82,318	160,222	0.02	0.03
12. <u>Administration</u>					
12.1 Studies	1,596,061	541,702	1,054,359	0.10	0.20
13. <u>Health Services</u>					
13.1 Health department space	60,576	20,559	40,016	-	0.01
14. <u>Municipal Courts</u>					
14.1 Municipal Courts	45,592	15,474	30,118	-	0.01
15. <u>Ambulance</u>					
15.1 Ambulance facilities	114,679	38,922	75,757	0.01	0.01
15.2 Vehicle Equipment	29,970	10,172	19,798	-	-
	144,649	49,094	95,555	0.01	0.01
TOTAL	\$10,717,794	\$3,637,613	\$7,080,180	\$0.68	\$1.34
DC ELIGIBLE CAPITAL COST	\$10,717,794	\$3,637,613	\$7,080,180		
10 Year Gross Population / GFA Growth (ft ² .)	10,598,100	5,333,900	5,264,200		
Cost Per Capita / Non-Residential GFA (ft ² .)	\$1.00	\$0.68	\$1.33		
<u>By Residential Unit Type</u>	<u>p.p.u</u>				
Single and Semi-Detached Dwelling	3.24				
Apartments - 2 Bedrooms +	1.95				
Apartments - Bachelor and 1 Bedroom	1.36				
Other Multiples	2.44				

APPENDIX G-3
CITY OF GUELPH
DEVELOPMENT CHARGE CALCULATION
TOTAL ALL SERVICES

	2013 \$ DC Eligible Cost	2013 \$ DC Eligible Cost		2013 \$ DC Eligible Cost	
	Non-Residential	Industrial \$	Commercial/Institutional \$	Industrial (per ft ²)	Commercial/Institutional (per ft ²)
Municipal-wide Services 19 Year	\$ \$186,888,505	\$ 80,216,662	\$ \$106,671,842	\$ \$5.86	\$ \$11.35
Municipal-wide Services 10 Year	10,717,794	3,637,613	7,080,180	0.68	1.34
TOTAL	\$197,606,298	\$83,854,276	\$113,752,023	\$6.54	\$12.69

APPENDIX G-4
SCHEDULE OF NON-RESIDENTIAL DEVELOPMENT CHARGES BY TYPE

Service	NON-RESIDENTIAL			
	Industrial (per m ² of Gross Floor Area)	Industrial (per ft ² of Gross Floor Area)	Commercial/ Institutional (per m ² of Gross Floor Area)	Commercial/ Institutional (per ft ² of Gross Floor Area)
Municipal Wide Services:				
Services Related to a Highway & Related Transit	11.30	1.05	21.74	2.02
Municipal Parking Spaces	1.72	0.16	3.44	0.32
Fire Protection Services	2.37	0.22	4.63	0.43
Police Services	0.86	0.08	1.83	0.17
Outdoor Recreation Services	1.29	0.12	2.58	0.24
Indoor Recreation Services	1.08	0.10	2.05	0.19
Library Services	0.75	0.07	1.51	0.14
Administration	0.22	0.02	0.32	0.03
Provincial Offences Act	1.08	0.10	2.15	0.20
Health Services	0.00	0.00	0.11	0.01
Ambulance	0.00	0.00	0.11	0.01
	0.11	0.01	0.11	0.01
Total Municipal Wide Services	20.77	1.93	40.58	3.77
Urban Services				
Stormwater Services	0.43	0.04	0.75	0.07
Wastewater Services	20.88	1.94	40.36	3.75
Water Services	28.31	2.63	54.90	5.10
Total Urban Services	49.62	4.61	96.01	8.92
GRAND TOTAL RURAL AREA	20.77	1.93	40.58	3.77
GRAND TOTAL URBAN AREA	70.40	6.54	136.59	12.69

**ADDENDUM NO. 1 TO CITY OF
GUELPH**

**DEVELOPMENT CHARGE
BACKGROUND STUDY UPDATE**

JANUARY 7, 2014



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 **Planning for growth**

ADDENDUM REPORT

1. BACKGROUND

Commensurate with the provisions of the *Development Charges Act, 1997*, the City has undertaken, a Background Study and held the statutory public meeting on November 18, 2013. Subsequently Council will pass a Development Charges By-law. The basis for the current study is to meet the requirements of the Development Charges Act.

2. DISCUSSION

2.1 Outdoor Recreation Services and Services Related to a Highway

The City's DC study, dated November 1, 2013, reflected the growth related capital infrastructure requirements for the City for the forecast periods. Growth related capital requirements for outdoor recreation services (including parkland development) and services related to highways were outlined within the DC study. This addendum has provided for the recalculation of the outdoor recreation services and services related to a highway portion of the DC to account for changes identified following further discussion with the City's staff, the peer review team and stakeholders. The result of the updates is an overall reduction in the proposed charge from the amount calculated in the November 1, 2013 background study.

Based on the above mentioned updates, the change contained within the Background Study is as follows:

- Parkland Development Service Standard – Updated to remove Parkette/Village Squares that was not complete by the end of 2013 as anticipated. This results in a minor decrease of \$7,427 in the maximum allowable service standard over the forecast period.
- Outdoor Recreation Services Capital – Updated to reflect existing benefit on four projects that are being redeveloped with replacements and expanded features. The projects include three parks, West Hills, Peter Misersky Phase 2 and Orin Reid Park Phases 2-4 as well as the pedestrian connection railway. The result is a decrease of \$184 per single detached home and \$0.01 per sq.ft. for non-residential resulting in an updated outdoor recreation services DC of \$3,341 and \$0.14 respectfully.

- Services related to a Highway Capital – Updates to the cost estimates as well as the proportions attributable to Benefit to existing, direct developer contributions for portions related to local services and the net DC eligible amount. The projects below were updated:

- RD0090 – Woodlawn; Silvercreek Niccklin
- RD0235 – Gordon Clair Maltby
- RD0122 - Eastview
- RD0273 - Silvercreek Parkway/CN Grade Separation
- RD0308 - Elmir Road Extension
- RD0309 – Cityview #1
- TF0001 – Intersection – Starwood & Watson Parkway
- RD0319 – College Ave.
- RD0268 – Complete Street Modifications

In addition, project TC0018 was removed and two additional projects were identified. The result of these projects is an increase of \$158 per single detached home and \$0.07 per sq. ft. for non-residential resulting in an updated DC for services related to a highway of \$3,411 and \$1.44 respectfully.

The above changes have been incorporated into the calculations. The summary below outlines the current charges vs the charges as calculated in the 2013 DC report dated November 1, 2013 and the charges calculated in this addendum report.

The overall change in the calculated development charges based on these updates is a decrease of \$26 per single detached and an increase of \$0.06 per square foot for non-residential development.

Residential (Single Detached) Comparison

Service	Current	Calculated Nov. 1, 2013	Calculated Jan. 7, 2014
Municipal Wide Services:			
Services Related to a Highway & Related Transit	2,803	3,253	3,411
Municipal Parking	613	505	505
Fire Protection Services	566	686	686
Police Services	253	284	284
Outdoor Recreation Services	253	399	399
Indoor Recreation Services	2,137	3,525	3,341
Library Services	1,696	2,556	2,556
Administration	407	540	540
Provincial Offences Act	195	318	318
Health Services	14	9	9
Ambulance	-	64	64
	17	29	29
Total Municipal Wide Services	8,954	12,168	12,142
Area Specific Services:			
Stormwater Services	181	121	121
Wastewater Services	6,850	6,344	6,344
Water Services	8,223	8,625	8,625
Total Area Specific Services	15,254	15,090	15,090
Grand Total - Urban Area	24,208	27,258	27,232

Non-Residential (per ft².) Comparison

Commercial/Institutional

Service	Current	Nov. 1, 2013		Jan. 7, 2013	
		Calculated (Blended)	Calculated (Comm/Instit.)	Calculated (Blended)	Calculated (Comm/Instit.)
Municipal Wide Services:					
Services Related to a Highway & Related Transit	2.03	1.37	1.93	1.44	2.02
Municipal Parking	0.45	0.24	0.32	0.24	0.32
Fire Protection Services	0.41	0.32	0.43	0.32	0.43
Police Services	0.13	0.12	0.17	0.12	0.17
Outdoor Recreation Services	0.15	0.17	0.24	0.17	0.24
Indoor Recreation Services	0.14	0.15	0.20	0.14	0.19
Library Services	0.12	0.11	0.14	0.11	0.14
Administration	0.03	0.02	0.03	0.02	0.03
Provincial Offences Act	0.10	0.15	0.20	0.15	0.20
Health Services	0.01	-	0.01	-	0.01
Ambulance	-	0.01	0.01	0.01	0.01
	0.01	0.01	0.01	0.01	0.01
Total Municipal Wide Services	3.58	2.67	3.69	2.73	3.77
Area Specific Services:					
Stormwater Services	0.13	0.05	0.07	0.05	0.07
Wastewater Services	3.89	2.67	3.75	2.67	3.75
Water Services	4.67	3.63	5.10	3.63	5.10
Total Area Specific Services	8.69	6.35	8.92	6.36	8.92
Grand Total - Urban Area	12.27	9.02	12.61	9.09	12.69

Non-Residential (per ft².) Comparison

Industrial

Service	Current	Nov. 1, 2013		Jan. 7, 2013	
		Calculated (Blended)	Calculated (Industrial)	Calculated (Blended)	Calculated (Industrial)
Municipal Wide Services:					
Services Related to a Highway & Related Transit	1.08	1.37	1.00	1.44	1.05
Municipal Parking	0.24	0.24	0.16	0.24	0.16
Fire Protection Services	0.22	0.32	0.22	0.32	0.22
Police Services	0.13	0.12	0.08	0.12	0.08
Outdoor Recreation Services	0.15	0.17	0.12	0.17	0.12
Indoor Recreation Services	0.08	0.15	0.10	0.14	0.10
Library Services	0.06	0.11	0.07	0.11	0.07
Administration	0.01	0.02	0.02	0.02	0.02
Provincial Offences Act	0.10	0.15	0.10	0.15	0.10
Health Services	0.01	-	-	-	-
Ambulance	-	0.01	-	0.01	-
	0.01	0.01	0.01	0.01	0.01
Total Municipal Wide Services	2.09	2.67	1.88	2.73	1.93
Area Specific Services:					
Stormwater Services	0.07	0.05	0.04	0.05	0.04
Wastewater Services	3.55	2.67	1.94	2.67	1.94
Water Services	4.27	3.63	2.63	3.63	2.63
Total Area Specific Services	7.89	6.35	4.61	6.36	4.61
Grand Total - Urban Area	9.97	9.02	6.49	9.09	6.54

The Proposed By-law has been amended to include the updated charges as described above (Schedule "B").

2.2 Changes to Background Report Resulting from Above

Based upon the above, the following revisions are made to the pages within the Background Study (new pages are appended to this report):

- Page (ii) – recalculation of the summary of the gross capital costs and net costs to be recovered over the life of the by-law and textual changes to reflect the updated calculated charges.
- Page (iii) – textual changes to reflect the updates in the summary of the gross capital costs and net costs to be recovered over the life of the by-law.
- Page (iv) – recalculation of Table ES-1 schedule of development charges
- Page 1-2 – Figure 1-1 updated to reflect this addendum report in the schedule of key development charge process dates.

- Pages 5-7 to 5-9 – textual changes and chart update to reflect the changes to outdoor recreation services.
- Page 5-26 and 5-28 – textual changes and chart updates to reflect the changes to the costs required for services related to a highway.
- Tables 6-1, 6-2, and 6-3 – recalculation of the development charges.
- Table 6-4 – table updated to reflect costs to be incurred over the life of the by-law.
- Page 7-6 – textual changes to reflect this amendment to the background study.
- Appendix B – Updates to Pages B-15 to reflect updates to the Services Standards for Outdoor Recreation Services.
- Appendix C – Table C-1 – recalculation of operating and capital expenditure impacts from future capital expenditures to reflect the updated information for outdoor recreation services, public works and wastewater services.
- Appendix F (page F-14) – amended Schedule B to the By-law providing for the recalculated charge.
- Appendix G – recalculation of the development charges for the Non-Residential Development Charge Option.

3. PROCESS FOR THE ADOPTION OF THE DEVELOPMENT CHARGES BY-LAW

The changes herein form the basis for the by-law being presented to Council. 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 and the amended by-law, including the amended schedule “B” to the by-law, will be considered for approval by Council.

**AMENDED PAGES
(INCLUDED IN REPORT)**

