

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: All Services

Prj .No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Other Deduction	Net Capital Cost	Less:			Potential DC Recoverable Cost		
									Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Other (e.g. 10% Statutory Deduction)	Total	Residential Share	Non-Residential Share
1	Fire Services	2018-2031	8,634,681	-	-	-	-	8,634,681	2,473,100	-	-	6,161,581	3,635,333	2,526,248
2	Police Services	2018-2031	22,505,663	6,807,989	-	-	2,791,700	12,905,974	22,100	-	-	12,883,874	7,601,486	5,282,388
3	Services Related to a Highway - Roads	2018-2031	169,713,794	-	51,920	16,200,900	-	153,460,974	41,726,950	8,265,000	-	103,469,024	61,046,724	42,422,300
4	Services Related to a Highway - Other	2018-2031	63,960,790	6,255,500	-	-	23,705,500	33,999,790	19,661,769	-	-	14,338,021	8,459,432	5,878,589
5	Transit	2018-2027	110,057,000	44,096,000	-	-	-	65,961,000	46,300,055	-	-	19,660,945	13,369,443	6,291,502
6	Parking Services	2018-2027	33,620,411	1,250,000	-	-	-	32,370,411	20,553,947	-	657,210	11,159,253	7,588,292	3,570,961
7	Outdoor Recreation	2018-2027	56,260,672	19,517,100	-	-	-	36,743,572	6,095,000	-	3,039,391	27,609,181	26,228,722	1,380,459
8	Indoor Recreation	2018-2027	77,263,401	23,290,878	-	-	-	53,972,522	14,676,109	-	4,437,324	34,859,090	33,116,135	1,742,954
9	Library Services	2018-2027	53,080,000	11,758,000	-	-	15,976,750	25,345,250	18,565,520	-	997,225	5,782,505	5,493,380	289,125
10	Health Facilities	2018-2027	883,916	-	-	-	-	883,916	-	-	-	883,916	795,524	88,392
11	Provincial Offences Act Facilities	2018-2027	73,232	-	-	-	-	73,232	-	-	-	73,232	49,798	23,434
12	Ambulance Services	2018-2027	2,580,359	1,272,100	-	-	-	1,308,259	-	60,000	-	1,248,259	848,816	399,443
13	Administration Studies	2018-2027	13,370,022	-	-	-	-	13,370,022	4,125,373	86,260	643,957	8,514,433	5,789,814	2,724,618
14	Waste Diversion Services	2018-2027	13,686,200	3,315,000	-	-	2,951,025	7,420,175	2,325,000	-	509,518	4,585,658	3,760,239	825,418
15	Stormwater Services	2018-Urban Build Out	6,823,126	-	-	-	-	6,823,126	1,888,200	-	-	4,934,926	2,911,607	2,023,320
16	Wastewater Services	2018-Urban Build Out	505,107,518	222,620,700	-	5,295,000	-	277,191,818	150,345,676	-	-	126,846,142	74,839,224	52,006,918
17	Water Services	2018-Urban Build Out	231,966,192	17,594,000	9,349,000	2,251,000	-	202,772,192	68,599,029	-	-	134,173,162	79,162,166	55,010,997
	Total		1,369,586,977	357,777,267	9,400,920	23,746,900	45,424,975	933,236,915	397,357,828	8,411,260	10,284,624	517,183,203	334,696,136	182,487,068

Note: Above figures include Reserve Adjustments and Interest Cost from Debentures

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 2018-2031	Timing (year)	Gross Capital Cost Estimate (2018\$)	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 59%	Non-Residential Share 41%
1	Equipment for 20 Firefighters	2028	120,000	-		120,000	-		120,000	70,800	49,200
2	Portable radios (5)	2028	35,500	-		35,500	-		35,500	20,945	14,555
3	Defibrillators (1)	2028	22,000	-		22,000	-		22,000	12,980	9,020
4	Mobile radios (1)	2028	4,200	-		4,200	-		4,200	2,478	1,722
5	Auto extrication Equip (1)	2028	70,000	-		70,000	-		70,000	41,300	28,700
6	Thermal image cameras Hand held units (1)	2028	10,000	-		10,000	-		10,000	5,900	4,100
7	Thermal Image SCBA Mounted Units (9)	2028	13,500	-		13,500	-		13,500	7,965	5,535
8	Self contained breathing apparatus (SCBA) (5)	2028	45,000	-		45,000	-		45,000	26,550	18,450
9	Spare air cylinders (8x2 apparatus) (10)	2028	13,000	-		13,000	-		13,000	7,670	5,330
10	Air monitoring equipment (1)	2028	8,000	-		8,000	-		8,000	4,720	3,280
11	Other Fire Equipment for Aerial	2028	112,000	-		112,000	-		112,000	66,080	45,920
	Total		453,200	-	-	453,200	-	-	453,200	267,388	185,812

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Ser Police Services

Prj .No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deduction	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New	Total	Residential Share 59%	Non-Residential Share 41%	
	2018-2031											
1	Growth-Related Debt (South End Facility) Principal	2018-2019	686,771	-		686,771	-		686,771	405,195	281,576	
2	Growth-Related Debt (South End Facility) Interest (discounted)	2018-2019	39,826	-		39,826	-		39,826	23,497	16,329	
3	Facilities Upgrades - 4th Floor Outfit	2024-2024	1,909,700		1,909,700	-	-		-	-	-	Funding is required to outfit the 4th floor shell. Currently, the fourth floor is a shell with elevator and stair access, exterior walls and roof, and Mechanical and electrical rough-ins.
4	Police Training Facility	2023	1,033,000	151,000	882,000	-	-		-	-	-	The creation of a joint emergency services and police training facility would allow for onsite emergency services training in the areas of driver training, firearms range training, classroom training and fire training. This facility would also provide other City departments a facility to utilize for classroom training.
5	Growth-Related Debt (Headquarters Renovations & Expansion) Principal	2018-2036	14,562,464	6,516,357		8,046,107	-		8,046,107	4,747,203	3,298,904	
6	Growth-Related Debt (Headquarters Renovations & Expansion) Interest (discounted)	2018-2036	1,971,237	68,322		1,902,915	-		1,902,915	1,122,720	780,195	
7	Police Officer Equipment (1 per officer) - 18 new	2018-2031	81,000	-		81,000	-		81,000	47,790	33,210	
8	Police Officer Equipment (1 per officer) - 7 new	2032-2038	31,500	31,500		-	-		-	-	-	
9	Uniform Patrol Vehicles (3)	2018-2022	151,800	-		151,800	-		151,800	89,562	62,238	
10	Uniform Patrol Vehicles (4)	2024-2030	202,400	-		202,400	-		202,400	119,416	82,984	
11	Portable Radios (1 per officer) - 11 new	2018-2031	60,500	-		60,500	-		60,500	35,695	24,805	
12	Portable Radios (1 per officer) - 7 new	2032-2038	38,500	38,500		-	-		-	-	-	
13	In Car Mobile Radios (1 per new vehicle) - 6 new	2013-2022	36,000	-		36,000	-		36,000	21,240	14,760	
14	In Car Mobile Radios (1 per new vehicle) - 4 new	2013-2022	24,000	-		24,000	-		24,000	14,160	9,840	
15	Special Constable Equipment (1.3 new S/C)	2018-2031	4,290	-		4,290	-		4,290	2,531	1,759	
16	Special Constable Equipment (0.7 new S/C)	2032-2038	2,310	2,310		-	-		-	-	-	
17	Drone	2018-2031	100,000	-		100,000	20,500		79,500	46,905	32,595	
18	Polygraph Machine	2018-2031	7,800	-		7,800	1,600		6,200	3,658	2,542	
19	Speed Spy	2018-2031	2,900	-		2,900	-		2,900	1,711	1,189	
20	Reserve Fund Adjustment		1,559,665	-		1,559,665	-		1,559,665	920,202	639,463	
	Total		22,505,663	6,807,989	2,791,700	12,905,974	22,100	-	12,883,874	7,601,486	5,282,388	

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Gu City of Guelph

Service: Service: Services Related to a Highway

Prj .No	Increased Service Needs Attributable to Anticipated Development 2018-2031	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other Growth)	Post Period Deduction (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New	Total	Residential Share	Non-Residential Share	
										59%	41%	
	Downtown Full Corridor Reconstruction with Streetscaping											
PN0026	Baker St: Quebec St to Woolwich (W, WW, SW, RD) (DT)	2020-2021	2,150,000	-		2,150,000	1,612,500		537,500	317,125	220,375	Full corridor reconstruction (W, WW, SW, RD) in the downtown core. This area is included in the study zone of the Downtown Streetscape Manual & Built Form Standards, and will require full streetscaping as per the standards.
PN0041	MacDonell St: Wyndham St N to Carden St (WW) (DT)	2026	3,432,000	-		3,432,000	2,574,000		858,000	506,220	351,780	Full corridor reconstruction (W, WW, SW, RD) in the downtown core. This area is included in the study zone of the Downtown Streetscape Manual & Built Form Standards, and will require full streetscaping as per the standards.
PN0045	Neeve St: Wellington St to Fountain St (W, WW, SW, RD) (DT)	2018-2022	1,298,000	-		1,298,000	973,500		324,500	191,455	133,045	Full corridor reconstruction (W, WW, SW, RD) in the downtown core. This area is included in the study zone of the Downtown Streetscape Manual & Built Form Standards, and will require full streetscaping as per the standards. This project is noted as being aligned with the parking garage.
PN0048	Quebec St: Wyndham St N to Norfolk St (W, WW, SW, RD) (DT)	2022-2024	3,484,000	-		3,484,000	2,613,000		871,000	513,890	357,110	Full corridor reconstruction (W, WW, SW, RD) in the downtown core. This area is included in the study zone of the Downtown Streetscape Manual & Built Form Standards, and will require full streetscaping as per the standards.
PN0060	Wyndham St N Carden St to Woolwich St PH 1: Carden St to Cork St E (W, WW, SW, RD) (DT)	2018-2020	2,320,000	-		2,320,000	1,740,000		580,000	342,200	237,800	Full corridor reconstruction (W, WW, SW, RD) in the downtown core. This area is included in the study zone of the Downtown Streetscape Manual & Built Form Standards, and will require full streetscaping as per the standards.

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							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
									59%	41%		
PN0061	Wyndham St N Carden St to Woolwich St PH 2: Cork St E to Douglas St (W, WW, SW, RD) (DT)	2020-2021	4,238,000	-		4,238,000	3,178,500		1,059,500	625,105	434,395	Full corridor reconstruction (W, WW, SW, RD) in the downtown core. This area is included in the study zone of the Downtown Streetscape Manual & Built Form Standards, and will require full streetscaping as per the standards.
PN0062	Wyndham St N Carden St to Woolwich St PH 3: Douglas St to Woolwich St (W, WW, SW, RD) (DT)	2020-2022	3,674,000	-		3,674,000	2,755,500		918,500	541,915	376,585	Full corridor reconstruction (W, WW, SW, RD) in the downtown core. This area is included in the study zone of the Downtown Streetscape Manual & Built Form Standards, and will require full streetscaping as per the standards.
	New Corridor Construction (Road Component Only)											0
PN0785	Southgate extension to Maltby Rd (W, WW, RD)	2023-2031	1,127,000	-		1,127,000	-		1,127,000	664,930	462,070	Full corridor construction, including servicing, connecting the end of Southgate Rd to Maltby Rd. This is part of the Southgate Industrial Development.
PN0784	Whitelaw Rd. from Shoemaker Cr. to Paisley Rd.	2018-2020	579,000	-		579,000	57,900		521,100	307,449	213,651	Full corridor construction, include full servicing. This will upgrade the existing gravel, rural road to the full urban cross section.

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							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New	Total	Residential Share	Non-Residential Share	
	Full Corridor Reconstruction (Road Component Only)									59%	41%	0
PN0097	Speedvale Ave E Water Transmission and Wastewater Trunk Capacity Upgrades (W-I-6, WW-I-7 Ph 1 Speedvale Ave E: Woolwich St to Delhi St. Coordinated with Speedvale Ave E Water Transmission and Wastewater Trunk Capacity Upgrades, includes Woolwich and Speedvale intersection.	2018-2020	3,493,000	-		3,493,000	1,746,500		1,746,500	1,030,435	716,065	First identified in the 2004 DC Study and are continued in the current study for completion in the first ten year period. Local Services Guidelines provide for improvements to arterial/collector road intersections in new development areas to be paid through Development Charges without direct developer contributions. Intersection projects have been included in DC Studies since 1998 with 50% BTE allocation. This combines both the W-I-6 initiative extending from Watson Rd to Westmount, portions of which are complete and WW-I-7, Speedvale Collector from Arthur Trunk to Metcalf.
PN0098	Speedvale Ave E Water Transmission and Wastewater Trunk Capacity Upgrades (W-I-6, WW-I-7) - Phase 2 - Speedvale Ave E: Delhi St to Manhattan Ct (W-I-6, WW-I-7) (W,WW,SW,RD)	2019-2021	3,439,000	-		3,439,000	1,719,500		1,719,500	1,014,505	704,995	First identified in the 2004 DC Study and are continued in the current study for completion in the first ten year period. Local Services Guidelines provide for improvements to arterial/collector road intersections in new development areas to be paid through Development Charges without direct developer contributions. Intersection projects have been included in DC Studies since 1998 with 50% BTE allocation. This combines both the W-I-6 initiative extending from Watson Rd to Westmount, portions of which are complete and WW-I-7, Speedvale Collector from Arthur Trunk to Metcalf.

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							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New	Total	Residential Share	Non-Residential Share			
PN0110	York Rd Wastewater Trunk and Paisley Feedermain Capacity Upgrades - Phase 3 - York Rd: Victoria Rd S to East City Limits (W,WW,SW,RD) (W-I-9)	2018-2022	12,050,000	-		12,050,000	3,615,000		8,435,000	4,976,650	3,458,350	59%	41%	First identified as growth projects in the 1998 Development Charges Background Study. This project includes the installation of a multi-use trail, requiring adjustment to the Creek, and replacement of the culverts and a bridge, in addition to full reconstruction of the roadway, sidewalks, and buried infrastructure.
PN0755	Laird: Clair to Southgate. Reconstruction from Poppy drive to Southgate,	2020-2022	4,476,000	-		4,476,000	1,342,800		3,133,200	1,848,588	1,284,612			First identified as growth projects in the 1998 Development Charges Background Study, and previously identified as Clair Rd and Laird Rd. This is a full reconstruction, including the addition of sidewalks, bicycle lanes and a new 600 mm diameter from Poppy to the Clair Road Tower. There will be property acquisition, and construction around a wetland. Detailed design has begun, but work is still pending. This is associated with the Southgate Industrial Park, and the Hanlon Creek Business Park.
PN0756	Elmira Road Extension to WR 124 (Hwy 24) Feasibility Study.	2031	338,000	-		338,000	-		338,000	199,420	138,580			This project is a study, considering an extension of Elmira Road to connect it with Wellington County Road WR 124. The extension will traverse through land under the jurisdiction of Wellington County. It is pending review.

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							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New	Total	Residential Share	Non-Residential Share	
										59%	41%	
PN0046	Niska Rd: City Boundary to Downey Rd (W,WW,SW,RD,BR).	2018-2018	6,708,000	-		6,708,000	2,012,400		4,695,600	2,770,404	1,925,196	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Niska Rd from the City Boundary to Downey Rd. It also includes replacement of the Niska Bridge, valued at approximately \$3M. This project was included in the 2004 DC Background Study with 70%/30% distribution between growth and non-growth. The same proportion is maintained in the 2013 DC Study. The City's Growth Plan identifies vacant lands adjacent to the bridge for development. Niska from Downey to Tarnager has been reconstructed already.
PN0149	Watson Rd N: Watson Pkwy S to York Rd	2019-2021	5,000,000	-		5,000,000	-	-	5,000,000	2,950,000	2,050,000	This project involves upgrading an existing 2-lane road to accommodate abutting new developments, including full servicing and replacement of an existing bridge. The upgraded roads will improve the road network in accommodating general growth traffic. Abutting developments will contribute 50% of the cost of the road upgrades and the other 50% will be paid through Development Charges.
	Railway Crossing Upgrades to Meet High Speed Requirements											0
PN0753	New Railway Crossing Installation	2023-2031	2,163,000	-		2,163,000	1,081,500		1,081,500	638,085	443,415	This account is an allowance for upgrades to railway crossings.
PN0754	Railway Crossings at Edinburgh Road and adjacent Roads	2019-2021	2,251,000	-		2,251,000	675,300		1,575,700	929,663	646,037	This project is targeting the railway crossings that will have new requirements that must be met by 2021 to accommodate the anticipated high-speed railway on this track.

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							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New	Total	Residential Share	Non-Residential Share	
										59%	41%	0
	Road Expansion (adding lanes)											0
PN0147	Victoria: York to Stone Road Widening - Phase 1 - Victoria Rd S: York Rd to Stone Rd E	2019-2021	4,478,000	-		4,478,000	-		4,478,000	2,642,020	1,835,980	This project will widen Victoria Rd from York Rd to Stone Rd from 3 lanes to 4 lanes. The work involves constructing a new lane, including excavation, road base and asphalt.
PN0142	Gordon St: Edinburgh Rd S to Lowes Rd	2018-2019	2,467,000	-		2,467,000	-		2,467,000	1,455,530	1,011,470	Current plans to increase residential intensification along Gordon St will see increasing traffic volume. Widening the street to accommodate a centre left turn lane will improve the flow of traffic, while resurfacing the road will improve user experience, reduce damage claims, and reduce maintenance activities. Installation of a new Wastewater superpipe will improve flow rates and accommodate the new capacity demands due to intensification. It also includes replacement of the watermain along a 70m segment, and includes all new connections and laterals.
	Sidewalk Improvements											0
PN0152	Sidewalks Needs Assessment	2018-2022	1,200,000	-		1,200,000	900,000		300,000	177,000	123,000	This work includes the construction of new sidewalks in areas identified as high-priority. It will implement the projects identified in the Needs Assessments and the Masterplans.
PN0520	Sidewalk Accessibility Improvements	2018-2019	185,000	-		185,000	138,750		46,250	27,288	18,963	Provides funding for implementation of accessibility ramps for sidewalks.
	Urban Cross Section Upgrades											
PN0758	College Ave - Victoria Rd to Dundas Ln	2029-2031	2,410,000	-		2,410,000	-		2,410,000	1,421,900	988,100	Project involves upgrading of existing 2-lane roadsto an urban cross section to accommodate abutting new developments. Without abutting development these roads will not require. Project triggered by the Guelph Innovation District plan.
PN0752	Crawley Road - Clair to Maltby.	2023-2031	1,605,000	-		1,605,000	-		1,605,000	946,950	658,050	This serves the South Industrial development lands and will provide a more direct connection to the future Hanlon Expressway interchange at WR (County Road) 34. It is a staff recommendation to accommodate traffic from the Hanlon, and the connection of Southgate Dr to Maltby Rd.
	Intersection and Signal Improvements											

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TF0014	New Signal Installation	2018-2031	2,150,000	-		2,150,000	215,000		1,935,000	1,141,650	793,350	An allowance to support the installation of new Traffic Signals in developed areas.
TF0008	Traffic Management Initiatives	2018-2024	2,631,000	-		2,631,000	1,315,500		1,315,500	776,145	539,355	First identified in the 2004 DC Study and are continued in the current study for completion in the first ten year period. Local Services Guidelines provide for improvements to arterial/collector road intersections in new development areas to be paid through Development Charges without direct developer contributions. Intersection projects have been included in DC Studies since 1998 with 50% BTE allocation.
PN0761	Int:Speedvale & Silvercreek	2022	2,026,000	-		2,026,000	1,013,000		1,013,000	597,670	415,330	This is a full reconstruction of the intersection. Work includes reconstruction the road bed and surface, typically 50 to 100 meters back from the intersection to rebuild turning lanes. It also includes all concrete work for gutters, sidewalks, ramps and islands or boulevards, replacement of the signals and all accessibility features or upgrades. The MTO is currently reviewing the preliminary design for the improvement of traffic flow on Highway 6 (the Hanlon Expressway). This project may impact the Speedvale intersection that provides access to Highway 6.
PN0762	Int College & Scottsdale	2022	1,801,000	-		1,801,000	900,500		900,500	531,295	369,205	This is a full reconstruction of the intersection. Work includes reconstruction the road bed and surface, typically 50 to 100 meters back from the intersection to rebuild turning lanes. It also includes all concrete work for gutters, sidewalks, ramps and islands or boulevards, replacement of the signals and all accessibility features or upgrades. The current work being completed by the MTO to improve the traffic flow on Highway 6 (Hanlon Expressway) impacts the College Ave intersection at Highway 6. The current plan includes the replacement of the intersection at College Avenue with a bridge at Highway 6, eliminating access to Highway 6.

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City of Gu City of Guelph

Service: Service: Services Related to a Highway

Prj .No	Increased Service Needs Attributable to Anticipated Development 2018-2031	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other Growth)	Post Period Deduction (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New	Total	Residential Share	Non-Residential Share	
										59%	41%	
PN0256	Downey Rd: Niska to Teal Dr Transportation Improvement Study Implementation - Phase 3 - Downey Rd and Niska Rd Intersection Traffic Control Device Construction	2020-2020	900,000	-		900,000	-		900,000	531,000	369,000	This includes both funding for a study to identify the best option for traffic control, as well as preliminary funding for the work itself. Current plans are comparing options for a roundabout with signalization.
PN0783	Victoria/Frederick: Intersection Signalization	2018	85,000	-		85,000	-		85,000	50,150	34,850	Installation of new signals at Victoria Rd and Frederick Dr (no road works).
PN0763	Complete Street Modification Program	2019-2031	3,600,000	-		3,600,000	1,800,000		1,800,000	1,062,000	738,000	This includes all road surface work and streetscaping as identified in the Downtown Streetscape Manual & Built Form Standards.

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 2018-2031	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other Growth)	Post Period Deduction (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
										59%	41%	
	Active Transportation and TDM											
PN0174	Transportation Demand Management Strategic Plan	2018-2027	80,000	-		80,000	40,000		40,000	23,600	16,400	This project was included in the 2008 DC Study to account for Transportation Planning and TDM work undertaken to support new development and identify transportation infrastructure projects and priorities. The project cost includes: participation in the Transportation Tomorrow Travel Survey conducted by the Province, the data from which is the basis for transportation infrastructure planning to accommodate growth; in-house Travel Demand Forecasting model, used in project timing, EAs for road projects, Traffic Impact Studies for new developments etc; and TDM initiatives associated with new development. Even though this work supports growth more than existing development, the project cost is equally split between growth and non-growth.
RD0337	Transportation Master Plan Update	2018-2027	1,963,000	-		1,963,000	392,600		1,570,400	926,536	643,864	This is an update to the Transportation Master Plan.
RD0321	Active Transportation Network Study Implementation	2018-2027	5,083,000	-		5,083,000	2,541,500		2,541,500	1,499,485	1,042,015	This addresses the construction costs associated with the implementation of various Transportation Demand Management (TDM) initiatives.
PN0174	Transportation Strategy Implementation & TDM Initiatives	2018-2031	1,300,000	-		1,300,000	650,000		650,000	383,500	266,500	This funding supports the development of Transportation studies, TDM Policy work and implementation of initiatives.
PN0629	Multi-Use General Study (Speedvale Multi-use Path)	2019	150,000	-		150,000	-	150,000	-	-	-	This supports the construction of a new multi-use path along Speedvale.
PN0254	Stone Rd W: Scottsdale Dr to Edinburgh Rd S - Cycling Facility Design Study and Construction	2019	450,000	-		450,000	-		450,000	265,500	184,500	This supports the construction of a new Cycling Facility, including the study and design portion of the work.
PN0002	Woodlawn Rd W: Nicklin Rd to Elmira Rd N (Multi-Use Blvd Facility)	2018-2020	1,111,000	-		1,111,000	555,500		555,500	327,745	227,755	This supports the construction of a new multi-use path along Woodlawn.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Gu City of Guelph

Service: Service: Services Related to a Highway

Prj .No	Increased Service Needs Attributable to Anticipated Development 2018-2031	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other Growth)	Post Period Deduction (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New	Total	Residential Share	Non-Residential Share	
	Possible Coordination with MTO/Railway									59%	41%	0
RD0325	Hanlon-Kortright Improvements. The MTO is currently undergoing detailed design for the interchanges at Kortright, Stone and College.	2025-2025	2,520,000	-		2,520,000	-		2,520,000	1,486,800	1,033,200	The MTO is reviewing a project that will improve traffic flow on Highway 6 (Hanlon Expressway) and is currently reviewing the approved Preliminary Design to develop a construction-ready design. The project is identified as a priority in the Ministry's Southern Highways Program under Planning for the Future and will be prioritized for construction as funding becomes available. The project, as it is currently planned, requires the replacement of the intersection at Kortright Road./Downey Rd with a partial interchange (Highway 6 access to and from the south only).
PN0096	Silvercreek Parkway/CN Grade Separation and Improvements 130m south of Paisley	2023-2025	16,230,000	-		16,230,000	2,434,500	8,115,000	5,680,500	3,351,495	2,329,005	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Silvercreek Pkwy from Waterloo Ave to Paisley Rd, including CN Grade Separation. This project integrates the DC recommend projects W-I-16 and WW-I-4, with a recommended timing of 2013 to 2018. An EA Study is being completed to assess the transportation needs.W-I-16 addresses the Hanlon Crossing from Wellington to Paisley BS (through Silvercreek). The Paisley Supply into Zone 2 is extremely critical and currently only has one supply from the reservoir. This will enhance redundancy, and minimize risks. WW-I-4 is the replacement of Waterloo Trunk from Yorkshire St to East of the Hanlon. The proposed pipe diameter is 750 mm, at 1,348 m in length. This project is triggered by intensification needs, and will need to be coordinated with the MTO for a future roundabout.

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 2018-2031	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other Growth)	Post Period Deduction (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New	Total	Residential Share	Non-Residential Share	
	Guelph Innovation District									59%	41%	0
	GID: Main Street Construction (Road portion only)	2019-2031	1,472,000	-		1,472,000	-		1,472,000	868,480	603,520	Construction of the new Main Street (the extension of College Ave W). This value includes only the road cost, and involves the full construction of a new collector road of approximately 500M in length, as per the scaled drawings of the Guelph Innovation District Secondary Plan
	GID: New Street A (Road portion only)	2019-2031	9,296,000	-		9,296,000	-		9,296,000	5,484,640	3,811,360	Construction of the New Street A. This value includes only the road cost, and involves the full construction of a new collector road of approximately 2300m in length, as per the scaled drawings of the Guelph Innovation District Secondary Plan
	GID: New Street B (Road portion only)	2019-2031	2,199,000	-		2,199,000	-		2,199,000	1,297,410	901,590	Construction of the new New Street B. This value includes only the road cost, and involves the full construction of a new local road of approximately 340m in length, as per the scaled drawings of the Guelph Innovation District Secondary Plan

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 2018-2031	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other Growth)	Post Period Deduction (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
	Clair Maltby Secondary Plan Area									59%	41%	0
PN0145	Maltby Road from Gordon St to Victoria Rd 2-lane road which will have to be upgraded to accommodate development in the adjacent lands after 2031	2023-2024	3,038,000	-	3,038,000	-	-		-	-	-	This project will be upgrading the existing 2-lane road to accommodate general traffic growth, as well as running new servicing to support the development of neighbouring lands.
PN0759	Victoria Road Widening (3 to 4 lanes) (North of Arkell to Clair). Project triggered primarily by the Guelph Innovation District and the Clair-Maltby Secondary Plan.	2031-2033	3,774,000	-	1,320,900	2,453,100	1,132,200		1,320,900	779,331	541,569	This project will widen Victoria Rd from 3 lanes to 4 lanes as part of the Guelph Innovation District Plans and the Clair-Maltby Secondary Plan.
PN0779	Victoria Road: Clair Road to Maltby. 2-lane road which will have to be upgraded to accommodate development in the adjacent lands after 2031. Project is triggered primarily by the Clair-Maltby Secondary Plan.	2031-2033	6,548,000	-	6,548,000	-	-		-	-	-	This project will be upgrading the existing 2-lane road to accommodate general traffic growth, as well as running new servicing to support the development of neighbouring lands.
PN0080	Gordon St: Clair Rd to Maltby Rd (WW,STM,RD) - (WW0070)	2020-2022	5,294,000	-	5,294,000	-	-		-	-	-	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Gordon St from Clair Rd to Maltby Rd. This is a DC Recommended Study, with timing recommended between 2018 and 2023, and is phase 2 of a project started in 2009 for a section of Gordon St 200 m south of Clair Rd to Maltby Rd.
	Provisions											
	Provision for Road Design	2018-2023	2,000,000	-	-	2,000,000	-		2,000,000	1,180,000	820,000	Design of DC eligible road in advance of construction
	Debt & Reserve Fund											
	Existing Debt (Terminal Road Upgrades) Principal	2018-2019	420,304	-		420,304	-		420,304	247,979	172,325	
	Existing Debt (Terminal Road Upgrades) Interest (discounted)	2018-2019	24,374	-		24,374	-		24,374	14,380	9,993	
	Existing Debt (Clair / Laird & Hanlon Interchange) Principal	2018-2035	17,429,617	31,034		17,398,584	-		17,398,584	10,265,164	7,133,419	
	Existing Debt (Clair / Laird & Hanlon Interchange) Interest (discounted)	2018-2035	1,270,956	20,886		1,250,070	-		1,250,070	737,542	512,529	
	Reserve Fund Adjustment		302,543	-		302,543	-		302,543	178,500	124,042	
	Total		169,713,794	51,920	16,200,900	153,460,974	41,726,950	8,265,000	103,469,024	61,046,724	42,422,300	

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph

Service: Services Related to a Highway - Vehicles & Equipment

Prj .No	Increased Service Needs Attributable to Anticipated Development 2018-2031	Timing (year)	Gross Capital Cost Estimate (2018\$)	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 59%	Non-Residential Share 41%
	Roads and Right of Ways										
1	Asphalt Hot Box trailer	2018	30,000	-		30,000	-		30,000	17,700	12,300
2	Blower (for Heavy Front-End Loader)	2020	89,400	-		89,400	-		89,400	52,746	36,654
3	Tandem Salter/Sander	2024	436,000	-		436,000	-		436,000	257,240	178,760
4	Sidewalk Plough	2024	160,000	-		160,000	-		160,000	94,400	65,600
5	Asphalt Hot Box Trailer	2024	39,000	-		39,000	-		39,000	23,010	15,990
6	Tandem Salter/Sander	2032	436,000	-		436,000	-		436,000	257,240	178,760
7	Hoist for Maintenance Facility	2018	275,000	-		275,000	-		275,000	162,250	112,750
	Forestry - Shared with Outdoor Recreation (Services Related to a Highway Portion):										
8	Water Trailer	2018	13,280	-		13,280	-		13,280	7,835	5,445
9	Small / midsize truck	2018	25,410	-		25,410	-		25,410	14,992	10,418
10	3/4 Ton Drop Tail Gate Truck	2022	35,950	-		35,950	-		35,950	21,211	14,740
11	Generator	2018	1,450	-		1,450	-		1,450	856	595
12	Skid Steer Mulcher	2020	16,575	-		16,575	-		16,575	9,779	6,796
13	Mini Skid Steer	2020	26,550	-		26,550	-		26,550	15,665	10,886
14	Narrow track utility loader	2020	26,550	-		26,550	-		26,550	15,665	10,886
15	Rear Tine Roto Tiller	2020	2,925	-		2,925	-		2,925	1,726	1,199
16	Forestry Aerial Truck (70% Roads 30% Parks)	2020	48,000	-		48,000	-		48,000	28,320	19,680
	Total		1,662,090	-	-	1,662,090	-	-	1,662,090	980,633	681,457

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service Transit Services

Updated from May 17 email

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non- Residential Share	
	2018-2027									68%	32%	
	Facilities:											
1	New Transit Facility	2027	80,000,000	32,000,000		48,000,000	38,400,000		9,600,000	6,528,000	3,072,000	
	Vehicles & Equipment:											
2	Additional Peak Fleet 40' Buses (22)	2018-2027	12,050,000	723,000		11,327,000	4,494,700		6,832,300	4,645,964	2,186,336	
3	Additional Off Peak Fleet 40' Buses (10)	2018-2027	5,477,000	328,600		5,148,400	2,042,900		3,105,500	2,111,740	993,760	
4	Additional Peak Fleet 40' Buses (15)	2028-2031	8,216,000	8,216,000		-	-		-	-	-	
5	Additional Off Peak Fleet 40' Buses (4)	2028-2031	2,191,000	2,191,000		-	-		-	-	-	
6	Additional Mobility Vehicle (2)	2018-2027	384,100	-		384,100	146,000		238,100	161,908	76,192	
7	Additional Mobility Vehicle (3)	2028-2031	576,200	576,200		-	-		-	-	-	
8	Additional Supervisor Vehicles (1)	2018-2027	27,500	-		27,500	-		27,500	18,700	8,800	
9	Additional Supervisor Vehicles (1)	2028-2031	61,200	61,200		-	-		-	-	-	
	Other from Previous Study:											
10	2 Inter-Regional Buses	2020-2027	1,074,000	-		1,074,000	537,000		537,000	365,160	171,840	
11	Reserve Adjustment		-	-		-	679,455		(679,455)	(462,029)	(217,426)	
	Total		110,057,000	44,096,000	-	65,961,000	46,300,055	-	19,660,945	13,369,443	6,291,502	

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Serv Parking

Prj. No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			Description
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share	
	2018-2027										68%	32%	
1	Parkade - Wilson (496 spaces) - Growth-Related Debt - Principal	2019-2038	5,500,000	-	5,500,000	-		5,500,000		5,500,000	3,740,000	1,760,000	
2	Parkade - Wilson (496 spaces) - Growth-Related Debt - Interest (Discounted)	2019-2038	1,332,411	-	1,332,411	-		1,332,411		1,332,411	906,039	426,371	
3	Future Parkade - (500 spaces)	2022	26,788,000	1,250,000	25,538,000	18,965,900		6,572,100	657,210	5,914,890	4,022,125	1,892,765	Additional parking structure in the downtown to accommodate growth and meet parking requirements as identified in the downtown secondary plan
4	Reserve Fund Adjustment		-	-	-	1,588,047		(1,588,047)	-	(1,588,047)	(1,079,872)	(508,175)	
	Total		33,620,411	1,250,000	32,370,411	20,553,947	-	11,816,463	657,210	11,159,253	7,588,292	3,570,961	

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Outdoor Recreation

Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-2027	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other			Total	Residential Share 95%	Non-Residential Share 5%	
1	Guelph Trails	2018-2037	18,473,000	10,154,000		8,319,000	-		8,319,000	831,900	7,487,100	7,112,745	374,355	Implementation of new trails across the City following the Guelph Trail Master Plan. Development of trails provides an alternative mode of transportation for Guelph residents to move around the City without relying on a vehicle. Trails provide economic, social and health benefits. In 2018 a total of 1.0 kms of trail anticipated to be implemented and having an operating impact on the 2019 budget. 0.5 kms of trail will require year round maintenance. 2018 budget consists of: 0.5km new trail Harts Farm Subdivision - trail is ATN and will require winter maintenance. 0.5 km trail Kortright east Ph.4&5 Subdivision, Trail under the Hanlon Expressway EIS and feasibility study
2	Active Transportation	2018-2027	1,250,000	-		1,250,000	625,000		625,000	62,500	562,500	534,375	28,125	Implementation of off-road active transportation masterplan
3	Speedvale Ave Underpass	2021-2022	3,350,000	-		3,350,000	1,675,000		1,675,000	167,500	1,507,500	1,432,125	75,375	The Speedvale Avenue Underpass and Trail Linkage are connected with the City's project to improve the Speedvale Avenue road right of way. The scope of the trail underpass and linkage is to establish an off-road pedestrian and cycling linkage from the existing Trans Canada Trail on the south side of Speedvale Avenue to the north side of Speedvale Avenue and into Riverside Park. Currently staff is overseeing the completion of necessary environmental and structural studies to determine the feasibility and design requirements needed to establish an underpass and trail. A topographic survey and tree inventory has already been completed for the project. All study findings have been presented to River Systems Advisory Committee (RSAC) in summer of 2017 and report coming to Council in fall 2017. 2019 budget funding is to complete further studies required to inform detailed design and complete detailed design to make the project tender ready. 2020 budget is to construct the trail and aligns with project timing for Speedvale Avenue upgrades.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Outdoor Recreation

Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-2027	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other			Total	Residential Share 95%	Non-Residential Share 5%	
4	Riverwalk	2020	700,000	-		700,000	-		700,000	70,000	630,000	598,500	31,500	Year 2018, 2020 and 2022 - Working in coordination with the condominium developer, the project involves the design and construction of a river walk along the Speed River frontage of 5 Arthur Street within lands known as the Metalworks. The project funding coincides with phase 2,3 and 4 of the condominium development. Phase 4 (2022) also includes the design and development of a small plaza parkette. The establishment of a river walk adjacent to the Speed River provides new recreational, open space and connectivity opportunities for the downtown. The development revitalizes and provides public access to a significant section of the Speed River. It provides an enhancement to the downtown that includes economic, transportation, social, health, cultural and sustainability.
5	Eastview Community Park	2024-2025	1,200,000	-		1,200,000	-		1,200,000	120,000	1,080,000	1,026,000	54,000	The budget identified in 2024 and 2025 is for the implementation of splash pad, natural play structure and traditional play structure following the approved park master plan. All amenities to be design and implemented as fully accessible facilities which will require additional community engagement and Accessibility Committee input. The proposed budegt identified in 2024 is to complete community enagement and detailed design while budgets proposed in 2025 are for construction.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Outdoor Recreation

Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-2027	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other			Total	Residential Share 95%	Non-Residential Share 5%	
6	Dallan Property	2019-2020	625,000	-		625,000	-		625,000	62,500	562,500	534,375	28,125	Year 2019 - engage the neighbourhood on the design of a new neighbourhood park in the Dallan Subdivision(south of Clair Road near Gordon Street). Project scope to include community engagement to achieve a master plan, finalizing detail design and preparing construction drawings for tendering. Year 2020 - Implementation of the approved master plan including: tendering, award of contract, and construction. The final approved master plan will determine final construction budget. Provide a new park to service 514 new residential units plus existing surrounding population. The development of a new park will augment the requirements of parkland distribution per 1,000 population as set out in the City Official Plan. The establishment of a new park will support the City's initiatives for building healthy, active and sustainable communities.
7	51 Skinner Drive	2027	650,000	227,500		422,500	-		422,500	42,250	380,250	361,238	19,013	neighbourhood park development for park on Skinner Drive

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Outdoor Recreation

Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-2027	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other			Total	Residential Share 95%	Non-Residential Share 5%	
8	Howitt Park	2021-2022	1,535,000	-		1,535,000	767,500		767,500	76,750	690,750	656,213	34,538	Budget in 2021 is to complete any necessary environmental studies to understand site sensitivities and the condition of the existing dam. Budget for 2022 is to engage the community and prepare a new park master plan concept for Howitt Park. The master plan will look at existing park uses and amenities. The master plan will also include next steps for the dam and new trails adjacent to Howitt Creek. Improvement works will include a play structure replacement which is planned for 2021 and identified in the playequipment replacement budget. Budget in 2023 is for the implementation of the approved master plan including: tendering, award of contract, and construction. The final recommendations from the EIS for the dam and the master plan, will determine final construction budget. Note: adjacent Optimist Club is being redeveloped for residential use which adds additional population demands on the park. Significant site constraints and unknowns, based on existing environmental conditions, dam infrastructure, restoration, steep slopes, and accessibility requirements.
9	West Hills Park	2028-2031	1,000,000	1,000,000		-	-		-	-	-	-	-	park in future development area of West Hills
10	Grangehill	2028-2031	1,418,200	1,418,200		-	-		-	-	-	-	-	future park proposed to be located in the Grangehill development area
11	300-312 Grange Road Park	2023-2027	700,000	-		700,000	-		700,000	70,000	630,000	598,500	31,500	Project remains outside of the 10 year of forecast until subdivision development application is submitted. The project is for the establishment of a new neighbourhood park at Grange Road and Kemp Cres. The parkland will be achieved through to subdivision applications. The first portion of parkland is already dedicated to City and developed to basic parkland conditions. Once all lands are assembled, the park will be 0.25 Ha. in size.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Outdoor Recreation

Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-2027	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other			Total	Residential Share 95%	Non-Residential Share 5%	
12	Kortright E Neighbourhood Park Ph.	2020-2021	650,000	-		650,000	-		650,000	65,000	585,000	555,750	29,250	Provide a new park to service 733 new residential units plus existing surrounding population. Year 2020 - engage the neighbourhood on the design of a new 1.0 Ha. neighbourhood park in the Kortright East subdivision. Project scope to include community engagement, master plan, finalizing detail design and preparing construction drawings for tendering. Year 2021 - Implementation of the approved master plan including: tendering, award of contract, and construction. The final approved master plan will determine final construction budget.
13	Cityview Drive Park	2025-2026	680,000	-		680,000	-		680,000	68,000	612,000	581,400	30,600	Community engagement to master plan a new neighbourhood park on Cityview Drive. The park has been assembled through two separate subdivision applications known as 55 & 75 Cityview Drive North and 20 & 37 Cityview Road. The total size of park will be approximately 1.11 ha. Project involves public consultation, creating a Park Master Plan and receiving Council approval. The park features may include children's play equipment, benches, trash receptacles, pathways, shade structure and trees. The final construction budget will be based on the approved master plan. The project will be brought forward once an application is made for development to assemble the parkland in it's entirety.
14	Kortright Waterfowl Sports Complex	2023-2031	5,500,000	1,925,000		3,575,000	-		3,575,000	357,500	3,217,500	3,056,625	160,875	New community park - Kortright East Extension subdivision Phase 2 - 1.991 ha
15	Imico Property Park	2023-2027	650,000	650,000		-	-		-	-	-	-	-	neighbourhood park development for the proposed Imico development application

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Outdoor Recreation

Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-2027	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other			Total	Residential Share 95%	Non-Residential Share 5%	
16	Peter Misersky Master Plan	2020-2021	810,000	-		810,000	405,000		405,000	40,500	364,500	346,275	18,225	Year 2022- Engage the community and prepare a new park master plan. New housing development on former school board site adjacent to the park has provided an opportunity to reorganize existing sportsfields . The park improvement will include a play structure replacement which is planned for 2018. Project scope to include community engagement, master plan, finalizing detail design and preparing construction drawings for tendering. Year 2023 - Implementation of the approved master plan including: tendering, award of contract, and construction. The final approved master plan will determine final construction budget.
17	GID Neighbourhood Park	2027-2031	700,000	245,000		455,000	-		455,000	45,500	409,500	389,025	20,475	GID Neighbourhood Park (upgrade to 700K): A new 1 hectare neighbourhood park will be developed in a central location within the designated Residential lands north of the identified Main Street; and will serve as a focal point for active and passive recreation. Frontage along a local road is preferred with strong active transportation linkages and facilities included within/adjacent to the park space to make connections to the trail system. Park spaces shall incorporate a suitable balance of hard landscaped, soft landscaped and designated open and playground areas to accommodate a range of active, passive, programmed and aesthetic functions.
18	Victoria Park Village	2021-2022	650,000	-		650,000	-		650,000	65,000	585,000	555,750	29,250	Year 2021 - engage the neighbourhood on the design of a new 0.95 ha. neighbourhood park in Victoria Park Subdivision (west side of Victoria Road) north of Arkell Road. The park features may include children's play equipment, benches, trash receptacles, pathways, shade structure and trees. Project scope to include community engagement, preparation of a master plan, finalizing detail design and preparing construction drawings for tendering. Year 2022 - Implementation of the approved master plan including: tendering, award of contract, and construction. The final approved master plan will determine final construction budget.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Outdoor Recreation

Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-2027	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other			Total	Residential Share 95%	Non-Residential Share 5%	
19	GID-GJR Pedestrian Bridge & Trail	2027-2031	2,200,000	770,000		1,430,000	1,100,000		330,000	33,000	297,000	282,150	14,850	Project remains outside the 10 year forecast until it is known how the GID lands will proceed with development. The project is for the establishment of a trail and pedestrian bridge beside the GJR over the Eramosa River adjacent to the former Royal Jaycees Park. The project will be reviewed annually identified within the 10 year capital once there is agreement for access to the infrastructure Ontario lands to develop trails. The 2030 funding is for studies, the 2031 funding is for detailed design and the 2032 funding is for construction.
20	Brant Ave	2019-2020	610,000	-		610,000	-		610,000	61,000	549,000	521,550	27,450	Through a community engagement process, re-master Brant Avenue Park to accommodate community needs and recent lands added to the park from Brant Avenue School. There will be coordination and programming needed withany Brant Ave. Hub development.
21	GID Community Park	2027-2031	2,000,000	700,000		1,300,000	-		1,300,000	130,000	1,170,000	1,111,500	58,500	GID Community park (upgrade to 2m) : a new 10 hectare community park that also includes neighbourhood park components will be developed within the designated Residential and/or Employment Mixed-use 1 lands south of the identified Main Street; and will serve as a focal point for active and passive recreation. Frontage along a collector road is preferred with strong active transportation linkages and facilities included within/adjacent to the park space to make connections to the trail system. Park spaces shall incorporate a suitable balance of hard landscaped, soft landscaped and designated open and playground areas to accommodate a range of active, passive, programmed and aesthetic functions
22	Victoria Road N Community Park	2027-2031	3,900,000	1,950,000		1,950,000	-		1,950,000	195,000	1,755,000	1,667,250	87,750	community park identified in Victoria Road Secondary Plan – currently owned by GRCA

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Outdoor Recreation

Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-2027	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other			Total	Residential Share 95%	Non-Residential Share 5%	
23	Orin Reid Park Phases 2 - 4	2022-2024	1,320,000	-		1,320,000	660,000		660,000	66,000	594,000	564,300	29,700	Year 2022 is for detailed design of phases 2 and 3 (listed below) of the approved park master plan. Note, splash pad that has been identified for implementation based on Council desire for it as an outcome from the Wading Pool and Splash Pad 2017 Council Report. Budget identified in 2024 is for the implementation of Park development of phase 2 and 3 works following the approved park master plan. Phase 1 of Orin Reid Park was completed in 2011 and includes: play structure, soccerfields, site furniture and shared parking facilities with the adjacent Westminster Woods Public School. Phase 2 and 3 implementation: (splash pad, shade structure, trails, site furniture, landscaping) There will be future budget identified to implement a phase 4 of the master plan which includes sports fields and basketball court. Washroom building approved in the master plan but need still to be determined.
24	Woods Sub Ph 2 Park	2023-2031	664,000	232,400		431,600	-		431,600	43,160	388,440	369,018	19,422	Future Park (64 Duke Street) (identified in the Downtown Secondary Plan)
25	East Node Neighbourhood Parkette	2023-2031	700,000	245,000		455,000	-		455,000	45,500	409,500	389,025	20,475	Budget in 2021 is to engage the neighbourhood on the design of a new neighbourhood park in the East Node at Starwood and Watson Roads within the 11 Starwood Drive subdivision. The park features may include children's play equipment, benches, trash receptacles, pathways and trees. Project scope to include community engagement, master plan, finalizing detail design and preparing construction drawings for tendering. Budget identified in 2022 is for the implementation of the approved master plan including: tendering, award of contract, and construction. The final approved master plan will determine final construction budget.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Outdoor Recreation

Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-2027	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other			Total	Residential Share 95%	Non-Residential Share 5%	
26	Hart Farm Parkette	2021-2022	525,000	-		525,000	-		525,000	52,500	472,500	448,875	23,625	Provide a new park to service 342 new residential units plus existing surrounding population. Year 2021 - community engagement to master plan a new neighbourhood park in the Harts Farm subdivision at Kortright and Gordon Streets. Project scope to include community engagement, master plan, finalizing detail design and preparing construction drawings for tendering. Year 2022 - Implementation of the approved master plan including: tendering, award of contract, and construction. The final approved master plan will determine final construction budget.
27	Nima Park	2021-2022	650,000	-		650,000	-		650,000	65,000	585,000	555,750	29,250	Year 2021 - engage the neighbourhood on the design of a new 0.75 Ha. neighbourhood park in the Guelph Lake area between Woodlawn Road and Highway #24 at the City limits. Project scope to include community engagement, master plan, finalizing detail design and preparing construction drawings for tendering. Year 2022 - Implementation of the approved master plan including: tendering, award of contract, and construction. The final approved master plan will determine final construction budget.
28	Wilson Farm Park	2021	150,000	-		150,000	-		150,000	15,000	135,000	128,250	6,750	Year 2021 - community engagement and the preparation of detailed design drawings for new park features to be added to the Wilson Farm Park in the area where the previous farmhouse was located. The project is based on a Council resolution regarding the former Wilson Farmhouse parcel: "that Park staff integrate the parcel into the Wilson Farm Park Master Plan." The outcome of community engagement will determine the scope of the master plan and budget needed to construct new amenities in the park.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Outdoor Recreation

Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-2027	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other			Total	Residential Share 95%	Non-Residential Share 5%	
29	Lee Street Park	2019	100,000	-		100,000	-		100,000	10,000	90,000	85,500	4,500	Cityview Subdivision development is adding additional parkland to the south end of the existing Lee Street Park. The additional land will provide street frontage for the park to the new residents. The additional parkland includes better access for existing and new population. The proposed funding is to provide additional improvements to the park they may include a new shade structure and upgrades to the leash free area.
30	Starwood Park	2019	500,000	-		500,000	-		500,000	50,000	450,000	427,500	22,500	Year 2018 - engage the neighbourhood on the design of a new 0.25 Ha. neighbourhood park at the south end of Starwood Drive. Project scope to include community engagement, finalizing detail design and preparing construction drawings for tendering. Year 2019 - Implementation of the approved master plan including: tendering, award of contract, and construction. The final approved master plan will determine final construction budget. Provide a new park to service 340 new residential units plus existing surrounding population. The development of a new park will augment the requirements of parkland distribution per 1,000 population as set out in the City Official Plan. The establishment of a new park will support the City's initiatives for building healthy, active and sustainable communities.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Outdoor Recreation

Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-2027	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deduc- tions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidi- es and Other			Total	Residential Share 95%	Non- Residential Share 5%	
31	Pedestrian Railway Bridge	2019-2020	1,600,000	-		1,600,000	800,000		800,000	80,000	720,000	684,000	36,000	2017 Environmental Assessment completed to determine feasibility of implementing a crossing of the Speed River. 2017/2018 - Community engagement for design/aesthetic look of bridge. In 2019 funding has been identified to complete the detailed design drawings for the bridge in preparation for tendering and construction. The 2018 and 2019 process will confirm the 2020 budget which is to construct the bridge. The bridge will be a landmark in downtown and create a pedestrian connection between the St. Patrick ward and downtown trail system. The construction of a new pedestrian bridge will provide a new safe connection between the downtown and residents east of Speed River in Ward 1 including the new residents at the Metalworks condominium development, which have established a high demand for the need to implement the bridge. The pedestrian bridge will alleviate pedestrians from connecting achieving their own linkage by using the existing GJR bridge. The pedestrian bridge will encourage alternative transportation usage to the downtown and supports active, walkable communities. GJR anticipates replacing the railway bridge in 2022. Their bridge replacement and the new pedestrain bridge project will need to be coordinated.
32	Windsor Park	2026	125,000	-		125,000	62,500		62,500	6,250	56,250	53,438	2,813	Year 2026 - engage the community and prepare a new park master plan concept for the P2 neighbourhood park. The master plan will address an existing park where the parcel size has been changed because of a land-swap in 2008. The 2026 project scope includes: community engagement, Council approval of master plan and finalizing detail design. Budget will be included in 2028 to implement the approved 2026 master plan.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Outdoor Recreation

Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-2027	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deduc tions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidi es and Other			Total	Residential Share 95%	Non- Residential Share 5%	
	Forestry - Shared with Services Related to a Highway (Parks Portion):													
33	Water Trailer	2018	3,320	-		3,320	-		3,320	332	2,988	2,839	149	
34	Small / midsize truck	2018	10,890	-		10,890	-		10,890	1,089	9,801	9,311	490	
35	3/4 Ton Drop Tail Gate Truck	2022	35,950	-		35,950	-		35,950	3,595	32,355	30,737	1,618	
36	Generator	2018	1,450	-		1,450	-		1,450	145	1,305	1,240	65	
37	Skid Steer Mulcher	2020	5,525	-		5,525	-		5,525	553	4,973	4,724	249	
38	Mini Skid Steer	2020	8,850	-		8,850	-		8,850	885	7,965	7,567	398	
39	Narrow track utility loader	2020	8,850	-		8,850	-		8,850	885	7,965	7,567	398	
40	Rear Tine Roto Tiller	2020	975	-		975	-		975	98	878	834	44	
41	Additional Bucket Truck	2027	345,000	-		345,000	-		345,000	34,500	310,500	294,975	15,525	
42	Reserve Fund Adjustment		254,662	-		254,662	-		254,662	-	254,662	241,929	12,733	
	Total		56,260,672	19,517,100	-	36,743,572	6,095,000	-	30,648,572	3,039,391	27,609,181	26,228,722	1,380,459	

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Indoor Recreation Facilities

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deduction	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share	
	2018-2027										95%	5%		
1	South End Community Centre	2018-2020	68,000,000	20,400,000		47,600,000	3,525,900		44,074,100	4,407,410	39,666,690	37,683,356	1,983,335	The proposed 15,000 square-metre community centre will feature the following: a twin pad arena, aquatic complex consisting of a 25 metre eight lane lap pool and teaching pool, double gymnasium, multi-use program and meeting spaces, an indoor walking track, warm up area for facility participants, administration and operational space.
2	South End Community Centre - Growth Related Debt Interest (Discounted)	2020-2039	8,676,261	2,602,878		6,073,382	-		6,073,382	-	6,073,382	5,769,713	303,669	
3	Reserve Fund Adjustment		-	-			11,150,209		(11,150,209)	-	(11,150,209)	(10,592,698)	(557,510)	
	Total		76,676,261	23,002,878	-	53,673,382	14,676,109	-	38,997,274	4,407,410	34,589,864	32,860,371	1,729,493	

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Recreation Vehicles and Equipment

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	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 95%	Non-Residential Share 5%
	2018-2027												
1	Olympia Zamboni for SECC	2020	102,300	50,100		52,200	-		52,200	5,220	46,980	44,631	2,349
2	Olympia Zamboni for SECC	2020	102,300	50,100		52,200	-		52,200	5,220	46,980	44,631	2,349
3	3/4 Ton 4X4 Pickup with liftgate	2020	50,300	24,600		25,700	-		25,700	2,570	23,130	21,974	1,157
4	Scissor Lift Platform	2020	22,300	11,000		11,300	-		11,300	1,130	10,170	9,662	509
5	Small Gator/Plow/Sander	2020	31,300	15,300		16,000	-		16,000	1,600	14,400	13,680	720
6	Gene Boom	2020	44,700	22,000		22,700	-		22,700	2,270	20,430	19,409	1,022
7	Iman Lift	2020	22,300	11,000		11,300	-		11,300	1,130	10,170	9,662	509
	South End Aquatic Equipment												
8	Lane flags and fittings	2020	2,000	1,000		1,000	-		1,000	100	900	855	45
9	Lane ropes and reel	2020	9,200	4,500		4,700	-		4,700	470	4,230	4,019	212
10	Guard chairs	2020	16,000	7,800		8,200	-		8,200	820	7,380	7,011	369
11	Starting blocks	2020	35,000	17,200		17,800	-		17,800	1,780	16,020	15,219	801
12	Rescue equipment	2020	5,000	2,500		2,500	-		2,500	250	2,250	2,138	113
13	Auto vac	2020	5,000	2,500		2,500	-		2,500	250	2,250	2,138	113
14	Tot dock	2020	7,500	3,700		3,800	-		3,800	380	3,420	3,249	171
15	Time board	2020	25,000	12,300		12,700	-		12,700	1,270	11,430	10,859	572
16	Polo nets	2020	8,000	3,900		4,100	-		4,100	410	3,690	3,506	185
17	wheelchair	2020	3,500	1,700		1,800	-		1,800	180	1,620	1,539	81
18	Chair Lift (Pool Pod)	2020	60,000	29,400		30,600	-		30,600	3,060	27,540	26,163	1,377
19	TRX Wall Mounted Bay Unit (8 stations) Package with all required equipment	2020	10,240	5,000		5,240	-		5,240	524	4,716	4,480	236
20	Water Rower Club Rowing Machines (9 units) \$1300 per unit	2020	11,700	5,700		6,000	-		6,000	600	5,400	5,130	270
21	Spin Cycle Movable/Storable (9 units) \$1100 per unit	2020	9,900	4,900		5,000	-		5,000	500	4,500	4,275	225
22	Aerial Yoga/Pilates (12 units) \$300 per unit	2020	3,600	1,800		1,800	-		1,800	180	1,620	1,539	81
	Total		587,140	288,000	-	299,140	-	-	299,140	29,914	269,226	255,765	13,461

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Library Facilities & Vehicles

Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-2027	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less:	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development		Other (e.g. 10% Statutory Deduction)	Total	Residential Share	Non-Residential Share	
												95%	5%	
1	Library - Main (88,000 sq.ft.)	2023	50,160,000	11,758,000	15,976,750	22,425,250	15,373,000		7,052,250	705,225	6,347,025	6,029,674	317,351	The Guelph Public Library requires a Main Library with the necessary square footage to serve as a community hub and accommodate the current collection and future anticipated growth, program space needs, member seating, staff and support services and public amenities. Importantly, the new Main Library will be the foundation for the City's ambition for Downtown Guelph ensuring that it will continue to be the cultural and civic hub for the City and larger region; where people live, work, shop, dine, play and celebrate.
2	Reserve Fund Adjustment						3,192,520		(3,192,520)	-	(3,192,520)	(3,032,894)	(159,626)	
	Total		50,160,000	11,758,000	15,976,750	22,425,250	18,565,520	-	3,859,730	705,225	3,154,505	2,996,780	157,725	

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 (2018\$)	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
	2018-2027										95%	5%	
1	Collection Materials Expansion for New Main Library	2023	2,920,000	-		2,920,000	-		2,920,000	292,000	2,628,000	2,496,600	131,400
	Total		2,920,000	-	-	2,920,000	-	-	2,920,000	292,000	2,628,000	2,496,600	131,400

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service Health Facilities

Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-2027	Gross Capital Cost Estimate (2018\$)	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		Other (e.g. 10% Statutory Deduction)	Total	Residential Share 90%	Non- Residential Share 10%
1	Reserve Fund Adjustment	883,916	-		883,916	-		883,916	-	883,916	795,524	88,392
	Total	883,916	-	-	883,916	-	-	883,916	-	883,916	795,524	88,392

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service Administration Studies

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less:	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development		Other (e.g. 10% Statutory Deduction)	Total	Residential Share	Non- Residential Share	
	2018-2027											68%	32%	
	Planning													
1	Enviornmental Initiatives	2018-2021	495,000	-		495,000	247,500		247,500	24,750	222,750	151,470	71,280	Environmental implementation initiatives flowing from approval of OPA 42 the City's new Natural Heritage System policies.
2	Enviornmental Initiatives	2024-2027	550,000	-		550,000	275,000		275,000	27,500	247,500	168,300	79,200	Environmental implementation initiatives flowing from approval of OPA 42 the City's new Natural Heritage System policies.
3	Zoning By-law Review	2018-2020	240,000	-		240,000	60,000		180,000	18,000	162,000	110,160	51,840	The Planning Act requires that the City update its Zoning By-law to be in conformity with the new Official Plan Update within 3 years of its approval. It is anticipated this comprehensive review will commence when the City's new Official Plan comes into effect and will require consultant and contract staff resources over a period of several years. The overall project will be phased with Phase 1 commencing in 2015 which is an update of the CBD Zoning in accordance with the Downtown Secondary Plan.

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less:	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development		Other (e.g. 10% Statutory Deduction)	Total	Residential Share	Non- Residential Share	
	2018-2027											68%	32%	
4	Zoning By-law Review	2025	450,000	-		450,000	112,500		337,500	33,750	303,750	206,550	97,200	The Planning Act requires that the City update its Zoning By-law to be in conformity with the new Official Plan Update within 3 years of its approval. It is anticipated this comprehensive review will commence when the City's new Official Plan comes into effect and will require consultant and contract staff resources over a period of several years. The overall project will be phased with Phase 1 commencing in 2015 which is an update of the CBD Zoning in accordance with the Downtown Secondary Plan.
5	Heritage Initiatives	2019	200,100	-		200,100	180,090		20,010	2,001	18,009	12,246	5,763	In accordance with the Official Plan and the Ontario Heritage Act, the City will be undertaking a series of Heritage Conservation District Studies between 2011 and 2021. The first such study for the Brooklyn College Hill area was initiated in 2011 and was completed in 2014. (now under appeal to the OMB). Subsequent HCD Study areas will be determined in consultation with Heritage Guelph and area residents.
6	Heritage Initiatives	2023-2026	500,000	-		500,000	450,000		50,000	5,000	45,000	30,600	14,400	In accordance with the Official Plan and the Ontario Heritage Act, the City will be undertaking a series of Heritage Conservation District Studies between 2011 and 2021. The first such study for the Brooklyn College Hill area was initiated in 2011 and was completed in 2014. (now under appeal to the OMB). Subsequent HCD Study areas will be determined in consultation with Heritage Guelph and area residents.

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less:	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development		Other (e.g. 10% Statutory Deduction)	Total	Residential Share	Non- Residential Share	
	2018-2027											68%	32%	
7	Official Plan Review	2018-2021	855,000	-		855,000	213,750		641,250	64,125	577,125	392,445	184,680	To initiate the next statutory update to the Official Plan. The review may be scoped and will need to address: Lake Erie Source Water Protection Plan, 2014 Provincial Policy Statement, 10 year review of the Growth Plan for the Greater Golden Horseshoe. The review could require significant background studies/analysis and public consultation to inform potential policy revisions (e.g. local growth management strategy, commercial policy review)
8	Official Plan Review	2023-2027	1,125,000	-		1,125,000	281,250		843,750	84,375	759,375	516,375	243,000	To initiate the next statutory update to the Official Plan. The review may be scoped and will need to address: Lake Erie Source Water Protection Plan, 2014 Provincial Policy Statement, 10 year review of the Growth Plan for the Greater Golden Horseshoe. The review could require significant background studies/analysis and public consultation to inform potential policy revisions (e.g. local growth management strategy, commercial policy review)
9	Brownfield Initiatives	2023	150,000	-		150,000	37,500		112,500	11,250	101,250	68,850	32,400	To initiate a 5-Year review of the Brownfields Community Improvement Plan that was completed in 2011. It is anticipated that this will be a 2 year project requiring \$50,000 in total funding.

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non- Residential Share	
	2018-2027											68%	32%	
10	Urban Design Guidelines	2018-2022	450,000	-		450,000	225,000		225,000	22,500	202,500	137,700	64,800	DSP Implementation Implementation of the Downtown Secondary Plan includes the development of a Riverfront Public Realm Master Plan which is anticipated to be a two year project. The master plan will ensure the river system is protected and improved from an ecosystem function perspective while allowing and managing appropriate human and enjoyment of publicly accessible amenities.
11	Urban Design Guidelines	2024-2027	525,000	-		525,000	262,500		262,500	26,250	236,250	160,650	75,600	Implementation of the Downtown Secondary Plan includes the development of a Riverfront Public Realm Master Plan which is anticipated to be a two year project. The master plan will ensure the river system is protected and improved from an ecosystem function perspective while allowing and managing appropriate human and enjoyment of publicly accessible amenities.
12	Community Improvement Studies and Plans	2019-2022	745,000	-		745,000	372,500		372,500	37,250	335,250	227,970	107,280	Initiation of a new Community Improvement Plan in accordance with the Official Plan. This is anticipated to be a 2 year project (2015-2016) requiring a total of 120,000 in funding. The specific candidate CIP to be studied will be determined through a future priorities report to Council.

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share	
	2018-2027											68%	32%	
13	Community Improvement Studies and Plans	2024	325,000	-		325,000	162,500		162,500	16,250	146,250	99,450	46,800	Initiation of a new Community Improvement Plan in accordance with the Official Plan. This is anticipated to be a 2 year project (2015-2016) requiring a total of 120,000 in funding. The specific candidate CIP to be studied will be determined through a future priorities report to Council.
14	Housing Initiatives	2024	150,000	-		150,000	15,000		135,000	13,500	121,500	82,620	38,880	Supports implementation of Official Plan policies for affordable housing and the affordable housing strategy as well as studies to meet the requirements for a Housing Strategy in accordance with the Growth Plan for the Greater Golden Horseshoe (2017).
	Parking													
16	Parking Master Plan	2025	225,000	-		225,000	112,500		112,500	11,250	101,250	68,850	32,400	This project is a strategic and operational assessment of the overall parking system to see how it is performing, determine if it is meeting its financial goals and to assess whether the system needs to pivot to reflect current conditions. Council has requested a review of the system at this time following their decision in May, 2018 to alter the Downtown Parking Master Plan.
	Parks and Recreation													
17	Leash Free Zones Policy Study	2018	200,000	-		200,000	135,000		65,000	6,500	58,500	39,780	18,720	Policy development for future off leash areas including identifying sites, typology and standards
18	Property Demarcation Policy Study	2021	100,000	-		100,000	32,500		67,500	6,750	60,750	41,310	19,440	Policy development for future property demarcation methods, standards and practices

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							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non- Residential Share	
	2018-2027											68%	32%	
19	Naturalization Policy Study	2020	110,100	-		110,100	35,783		74,318	7,432	66,886	45,482	21,403	Policy development for future naturalization areas within open space, including planning, construction and maintenance standards and practices
20	Parks, Culture and Recreation Master Plan	2018	210,000	-		210,000	68,250		141,750	14,175	127,575	86,751	40,824	Parks and Recreation Master Plan - new master plan for guidance on the next 10-15 years, which will include recommendations for new work based on community needs, growth projections and market trends
21	Park and Gateway signage Policy	2020	100,000	-		100,000	-		100,000	10,000	90,000	61,200	28,800	study public signage demarcating parks, assets, gateways and city limits
22	Trails Master Plan	2027	125,000	-		125,000	31,250		93,750	9,375	84,375	57,375	27,000	develop and update guelph trail master plan as city grows
23	Forestry Management Plan	2021	200,000	-		200,000	150,000		50,000	5,000	45,000	30,600	14,400	update to forestry management plan as city grows
24	Downtown River Systems Study	2020-2021	350,000	-		350,000	-		350,000	35,000	315,000	214,200	100,800	Study and develop strategies around access to river, exploring rivers role as ecological and recreation asset
	Fire/Police/Ambulance													
25	Fire Master Plan	2022	100,000	-		100,000	40,000		60,000	-	60,000	40,800	19,200	In 2022 it will be 20 years since we completed our last Fire Master Plan. A third party will be hired to complete this study in order that we gain the information that will influence our strategy in the development of needs for the next ten years.
26	Police Deployment Strategy	2019-2028	100,000	-		100,000	50,000		50,000	-	50,000	34,000	16,000	Funding to provide consulting services for conducting a study to review optimal resource deployment for Guelph Police Service within the City of Guelph
27	Fire Planning Study/Needs Assessment	2021	20,000	-		20,000	-		20,000	-	20,000	13,600	6,400	This is a review by ORH to update/confirm that the forecasted information received is current and accurate

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							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share	
	2018-2027											68%	32%	
28	Fire Planning Study/Needs Assessment	2026	20,000	-		20,000	-		20,000	-	20,000	13,600	6,400	This is a review by ORH to update/confirm that the forecasted information received is current and accurate
29	Ambulance Planning Study/Needs Assessment	2021	106,000	-		106,000	-	40,280	65,720	6,572	59,148	40,221	18,927	To determine future resource requirements (facilities, vehicles/equipment and personnel), based on projected and localized population and level demand accounting for regional development for 2016 to 2026
30	Ambulance Planning Study/Needs Assessment	2026	121,000	-		121,000	-	45,980	75,020	7,502	67,518	45,912	21,606	To determine future resource requirements (facilities, vehicles/equipment and personnel), based on projected and localized population and level demand accounting for regional development for 2016 to 2026
	Facilities													
29	Facility Needs Study - Phase 2	2019	500,000	-		500,000	125,000	-	375,000	37,500	337,500	229,500	108,000	The Phase 2 Needs assessment encompasses all the City buildings that were not included in Phase I needs assessment (waste diversion, transit, public works) . The purpose of this study is to evaluate the current state of the City buildings and create a road map of how the City would prepare itself to meet the future growth needs while maintaining/improving upon the future service levels. This study will also recommend appropriate utilization of existing Land/Buildings or their disposal and assess the expansion requirements for the next 25-50 years, enabling strategic land acquisition decisions

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non- Residential Share	
	2018-2027											68%	32%	
	Traffic													
31	Traffic Signal System	2021	100,000	-		100,000	-		100,000	-	100,000	68,000	32,000	The purpose of the Traffic Systems Study is to 1) undertake a review of the City of Guelph's existing Computerized Traffic Control Signal System, including communication protocols, field and office hardware and 2) provide recommendations to upgrade, or acquire a new Computerized Traffic Control Signal System.
	Water, Wastewater and Stormwater													
32	Stormwater Master Plan	2020	250,000	-		250,000	-		250,000	-	250,000	170,000	80,000	An update to the City's Stormwater Management Master Plan will include growth areas to ensure a long-term plan for the safe and effective management of stormwater runoff.
	Library													

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less:	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development		Other (e.g. 10% Statutory Deduction)	Total	Residential Share	Non- Residential Share	
	2018-2027											68%	32%	
33	Library Strategic Plan	2023-2027	50,000	-		50,000	25,000		25,000	2,500	22,500	15,300	7,200	Is the Library's process of defining direction, setting goals, determining actions to achieve the goals, and mobilizing resources to execute the actions. Strategic planning is an organizational management activity that is used to set priorities, focus energy and resources, strengthen operations, ensure that employees and other stakeholders are working toward common goals, establish agreement around intended outcomes/results, and assess and adjust the organization's direction in response to a changing environment. It is a disciplined effort that produces fundamental decisions and actions that shape and guide what an organization is, who it serves, what it does, and why it does it, with a focus on the future. Effective strategic planning articulates not only where an organization is going and the actions needed to make progress, but also how it will know if it is successful.

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share	
	2018-2027											68%	32%	
34	Library Master Plan	2021	100,000	-		100,000	25,000		75,000	7,500	67,500	45,900	21,600	Is the Library's process of defining direction, setting goals, determining actions to achieve the goals, and mobilizing resources to execute the actions. Strategic planning is an organizational management activity that is used to set priorities, focus energy and resources, strengthen operations, ensure that employees and other stakeholders are working toward common goals, establish agreement around intended outcomes/results, and assess and adjust the organization's direction in response to a changing environment. It is a disciplined effort that produces fundamental decisions and actions that shape and guide what an organization is, who it serves, what it does, and why it does it, with a focus on the future. Effective strategic planning articulates not only where an organization is going and the actions needed to make progress, but also how it will know if it is successful.
	Waste Diversion													
35	Waste Management Master Plan	2019	450,000	-		450,000	150,000		300,000	30,000	270,000	183,600	86,400	This required work provides strategic direction with respect to servicing growth as well as emerging issues such as regulatory changes i.e., the MOECC's Strategy for a Waste Free Ontario, as well as critical insights into future diversion related programming and infrastructure needs including cost estimates, timing, funding and community and operational impacts.
36	Waste Management Master Plan	2024	450,000	-		450,000	150,000		300,000	30,000	270,000	183,600	86,400	

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less:	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development		Other (e.g. 10% Statutory Deduction)	Total	Residential Share	Non- Residential Share	
	2018-2027											68%	32%	
	Other													
37	D.C. Study	2022-2023	279,000	-		279,000	-		279,000	27,900	251,100	170,748	80,352	DC background study is a legislated requirement of updating the Development Charge By-law that must be done every five years
38	Asset Management Plan	2023	100,000	-		100,000	75,000		25,000	2,500	22,500	15,300	7,200	On-going work to update the City's asset management plan to include new infrastructure and assets
39	Cycling Master Plan Update	2020	100,000	-		100,000	25,000		75,000	-	75,000	51,000	24,000	An update to the Cycling Master Plan intended to guide the development of a cycling network throughout Guelph.
40	Reserve Fund Adjustment		2,143,822	-		2,143,822	-		2,143,822	-	2,143,822	1,457,799	686,023	
	Total		13,370,022	-	-	13,370,022	4,125,373	86,260	9,158,389	643,957	8,514,433	5,789,814	2,724,618	

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph

Service: Waste Diversion Services

Prj .No	Increased Service Needs Attributable to Anticipated Development 2018-2027	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions (Ineligible - Landfill Related)	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable			Total	Residential Share 82%	Non-Residential Share 18%	
WC0003	Admin Building Retrofit	2021-2022	1,200,000	-	-	1,200,000	-		1,200,000	120,000	1,080,000	885,600	194,400	Enlarge foot print of 1995 building to relocate staff from existing temporary portable and account for increased staff compliment associated with City growth
WR0001	MRF Building Upgrade	2028	3,315,000	3,315,000		-	-		-	-	-	-	-	Retrofit of 1995 materials recovery facility to provide effective and efficient recycling in the future legislative framework
WR0002	Reuse Centre	2019	612,000	-		612,000	-		612,000	61,200	550,800	451,656	99,144	Construction of reuse centre to allow for increased diversion of material from landfill
4	PDO scales and software upgrade	2018-2027	1,683,000	-	1,262,250	420,750	-		420,750	42,075	378,675	310,514	68,162	Software upgrade and new residential scale at public-drop off
5	Waste Packer Storage Facility	2019	5,000,000	-	1,250,000	3,750,000	2,325,000		1,425,000	142,500	1,282,500	1,051,650	230,850	Storage and maintenance facility for collection trucks
6	Carts (3600*.66)	2018	262,100	-		262,100	-		262,100	26,210	235,890	193,430	42,460	Organic and recycling carts for new residential developments
7	Packers - Recycle and Organics (3) one every three years	2018-2027	1,173,100	-	293,275	879,825	-		879,825	87,983	791,843	649,311	142,532	Residential collection trucks for organics and recycling
8	apartment bins - 80 (1 per building)	2018-2020	60,000	-	19,800	40,200	-		40,200	4,020	36,180	29,668	6,512	Front end bins for organics and recycling at multi-residential properties
9	Multit-Res Collection Vehicle	2018	381,000	-	125,700	255,300	-		255,300	25,530	229,770	188,411	41,359	Multi-residential collection trucks for organics and recycling
	Total		13,686,200	3,315,000	2,951,025	7,420,175	2,325,000	-	5,095,175	509,518	4,585,658	3,760,239	825,418	

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Servic Stormwater

Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-Urban Build Out	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New	Total	Residential Share 59%	Non-Residential Share 41%	
1	Watershed Study Update (SW0061)	2019-2022	1,300,000	-		1,300,000	364,000		936,000	552,240	383,760	Watershed studies completed by the city require updating as development in the area occurs to provide future guidance. City may not be able to establish environmental targets for future development without this project.
2	Stormwater Drainage Oversizing (SW0066)	2018-2026	900,000	-		900,000	103,500		796,500	469,935	326,565	This development charge project is intended for the city share of oversized sewers.
3	Servicing Studies (SW0068)	2019-2021	300,000	-		300,000	74,900		225,100	132,809	92,291	In preparation Development Charges study and South Gordon Secondary plan, a storm water servicing study needs to be conducted. May not be able to accurately assess stormwater management and drainage concerns without this study.
4	Stormwater Management Quantity and Quality Control Pond for Ward 1 - Stephenson and Elizabeth	2019-2022	950,000	-		950,000	760,000		190,000	112,100	77,900	A decade ago, the City's Stormwater Management Study Environmental Assessment Report was completed and identified the need to connect the Elizabeth St storm sewer to the Bullfrog Creek watershed to mitigate flooding the residential areas. As part of this proposal, construction of a second stormwater pond along Empire St, and replacement of existing stormwater mains along Stevenson, was recommended to improve flow and accommdoate growth. Phase 1 includes the installation of a new splitter at 292 Elizabeth St.
5	Bullfrog Stormwater Capacity Upgrades - Phase 1 - Elizabeth St: Splitter installation, at 292 Elizabeth St (PN0074)	2018-2018	700,000	-		700,000	-		700,000	413,000	287,000	A decade ago, the City's Stormwater Management Study Environmental Assessment Report was completed and identified the need to connect the Elizabeth St storm sewer to the Bullfrog Creek watershed to mitigate flooding the residential areas. As part of this proposal, construction of a second stormwater pond along Empire St, and replacement of existing stormwater mains along Stevenson, was recommended to improve flow and accommdoate growth. This project includes full reconstruction of the road, storm, wastewater and water infrastructure along William St from Elizabeth St to Cassino Ave. This is based on the Bullfrog STM pond meeting. The average age of the stormwater main is 61 years, and a diameter of 300 mm, in CONC. The average age of the wastewater main is 64 years, with diameters ranging between 200 and 450 mm, and material records indicating VC. The average age of the water main is 66 years, with a diameter of 100 to 150 mm and the typical material is CI.The Road is in good condition, with an average PCI (Pavement Condition Index) rating of 68.The sidewalks are rated as a 3, which indicates they are in fair condition.

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New	Total	Residential Share	Non-Residential Share	
	2018-Urban Build Out								59%	41%		
6	Bullfrog Stormwater Capacity Upgrades - Phase 2 - William St: Elizabeth St to Cassino Ave (W,WW,SW,RD) (PN0074)	2023-2024	436,000	-		436,000	364,400		71,600	42,244	29,356	A decade ago, the City's Stormwater Management Study Environmental Assessment Report was completed and identified the need to connect the Elizabeth St storm sewer to the Bullfrog Creek watershed to mitigate flooding the residential areas. As part of this proposal, construction of a second stormwater pond along Empire St, and replacement of existing stormwater mains along Stevenson, was recommended to improve flow and accommodate growth. This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Cassino Ave from William St to Stevenson St n This is based on the Bullfrog STM pond meeting. The average age of the stormwater main is 65 years, and a diameter of 300 mm, in CONC. The average age of the wastewater main is 69 years, with diameters ranging between 200 and 225 mm, and material records indicating VC. The average age of the water main is 65 years, with a diameter of 150 mm and the typical material is CI and Plastic.The Road is in generally good condition, with an average PCI (Pavement Condition Index) rating of 57 (one segment is a 39).The sidewalks are rated as a 3, which indicates they are in fair condition.
7	Bullfrog Stormwater Capacity Upgrades - Phase 3 - Cassino Ave: William St to Stevenson St N (W,WW,SW,RD) (PN0074)	2024-2025	106,000	-		106,000	87,500		18,500	10,915	7,585	A decade ago, the City's Stormwater Management Study Environmental Assessment Report was completed and identified the need to connect the Elizabeth St storm sewer to the Bullfrog Creek watershed to mitigate flooding the residential areas. As part of this proposal, construction of a second stormwater pond along Empire St, and replacement of existing stormwater mains along Stevenson, was recommended to improve flow and accommodate growth. This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Cassino Ave from William St to Stevenson St n This is based on the Bullfrog STM pond meeting. The average age of the stormwater main is 65 years, and a diameter of 300 mm, in CONC. The average age of the wastewater main is 69 years, with diameters ranging between 200 and 225 mm, and material records indicating VC. The average age of the water main is 65 years, with a diameter of 150 mm and the typical material is CI and Plastic.The Road is in generally good condition, with an average PCI (Pavement Condition Index) rating of 57 (one segment is a 39).The sidewalks are rated as a 3, which indicates they are in fair condition.

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New	Total	Residential Share	Non-Residential Share	
	2018-Urban Build Out									59%	41%	
8	Bullfrog Stormwater Capacity Upgrades - Phase 4 - Industrial St: Elizabeth St to York Rd (W/WW/SW/RD) (PN0074)	2025-2026	167,000	-		167,000	133,900		33,100	19,529	13,571	A decade ago, the City's Stormwater Management Study Environmental Assessment Report was completed and identified the need to connect the Elizabeth St storm sewer to the Bullfrog Creek watershed to mitigate flooding the residential areas. As part of this proposal, construction of a second stormwater pond along Empire St, and replacement of existing stormwater mains along Stevenson, was recommended to improve flow and accommodate growth. This project includes full reconstruction of the road, storm, wastewater and water infrastructure as Phase 5 of the Bullfrog Stormwater Capacity Upgrades - Industrial St: Elizabeth St to York Street. There are no records of storm mains on this road. There are no CCTV records. The wastewater lines were installed in 1970, and 250 mm diameter concrete pipe. CCTV Records indicate that there were recommendations for one trenchless point repair. The Watermain was installed in 1970, and is a 150 mm diameter Cast Iron pipe. Records indicate there have been no watermain breaks. The Road is generally in fair condition, with a PCI (Pavement Condition Index) of 58. There were 5 repairs due to potholes, and surface cracking by Public Works Roads Crews as part of the patrols for Minimum Maintenance Standards (O. Reg 239/02) since 2009. The sidewalks were included in the 2017 annual assessment, and were rated to be good to very good condition.
9	Reserve Balance		1,964,126	-		1,964,126	-		1,964,126	1,158,835	805,292	
	Total		6,823,126	-	-	6,823,126	1,888,200	-	4,934,926	2,911,607	2,023,320	

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
	2018-Urban Build Out								59%	41%		
	Allowances											
PN0769	WW-I-11 Area Asset Capacity Enhancements (allowance)	2019-2031	11,593,000	-		11,593,000	9,274,400		2,318,600	1,367,974	950,626	Area Asset upgrades (allowance)
SC0048	WW-I-12 Siphon improvements	2018-2025	3,516,000	-		3,516,000	1,758,000		1,758,000	1,037,220	720,780	Siphon improvements (2 siphons 450 mm)
SC0026	WW-I-13 Infrastructure Improvements; manhole improvements; eliminate cross connections (dual functional manholes) etc.	2019-2026	6,190,000	-		6,190,000	4,952,000		1,238,000	730,420	507,580	Infrastructure improvements: manhole improvements; eliminate cross connections (dual functional manholes) etc
SC0020	WW-I-15 New Gravity Sewers - allowance (oversizing)	2018-2026	1,250,000	-		1,250,000	125,000		1,125,000	663,750	461,250	new gravity sewers - allowance
SC0021	WW-I-16 New Forcemains - allowance (oversizing)	2018-2026	750,000	-		750,000	75,000		675,000	398,250	276,750	new forcemains - allowance
ST0010	WW-F-2 Improvements to lift stations & forcemains (allowance)	2018-2025	3,000,000	-		3,000,000	2,400,000		600,000	354,000	246,000	Improvements to lift stations & forcemains (allowance)
	Studies and Programs											
PN0107	WW-I-1A Parallel Pipe East of Hanlon to WWTP	2019-2026	10,000,000	-		10,000,000	7,900,000		2,100,000	1,239,000	861,000	WW-I-1A is the addition of an additional parallel sewer pipe on Wellington St W. It includes the upgrading the 1650 mm trunk which runs along Wellington St W from east of the Hanlon to the WWTP. This is to accommodate existing conditions and also to accommodate the new 1200 mm York Trunk, Speed Trunk and Waterloo Trunk. Tunneling will be required, though the extent will be determined during detailed design. The anticipate pipe diameter and length is 1200 mm by 250 m and 1200 mm, by 737 m for the new segment. This work is triggered by the intensification of the downtown core, and in existing service areas.

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Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-Urban Build Out	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 59%	Non-Residential Share 41%	
SC0035	WW-I-0/WW-S-4 Flow Monitors	2019-2031	650,000	-		650,000	325,000		325,000	191,750	133,250	Flow monitors at Arthur; York; Speed; Downey; - installation of permanent facilities. Flow monitors - study portion
PN0204	WW-I-14 I/I Reduction implementation program	2018-2031	4,550,000	-		4,550,000	2,275,000		2,275,000	1,342,250	932,750	Study to determine the amount of extraneous flows entering the sanitary sewer system and to recommend mitigation approaches
PN0177	Wastewater Collection Master Plan	2019-2031	1,200,000	-		1,200,000	-		1,200,000	708,000	492,000	Updates to the Wastewater Collection Master Plan will reflect growth requirements and strategies, and confirm the operation of the system to enhance reliability, efficiency and capability to service existing and anticipated growth. This will allow the City to anticipate, and plan for, future requirements, and review strategies for servicing and optimizing the system. Master Plans are updated every 5 years, and this amount includes two updates.
PN0172	Servicing Strategy Updates (based on Local Growth Management Strategy results)	2019-2019	50,000	-		50,000	-		50,000	29,500	20,500	In response to the results of the Growth Management Strategy, and update to the Servicing Strategy is planned. This will incorporate the results of the Growth Management Strategy and allow the City to identify and evaluate the ability of existing and planned water, wastewater and stormwater infrastructure to efficiently and effectively service the City's existing and anticipated growth. It will evaluate and develop recommended servicing strategies to meet the servicing needs of existing and future developments.
SC0029	Wastewater Servicing Studies	2019-2031	500,000	-		500,000	-		500,000	295,000	205,000	0
SC0030	WW-S-1 Trunk Sewer Condition Assessment	2018-2031	4,550,000	-		4,550,000	2,275,000		2,275,000	1,342,250	932,750	Camera and structural assessment of all major trunks: York; Speed; Waterloo; capacity review on Hanlon crossing to the WWTP

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Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-Urban Build Out	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 59%	Non-Residential Share 41%	
PN0197	Maintenance Hole Condition Assessment Program	2018-2031	1,300,000	-		1,300,000	1,040,000		260,000	153,400	106,600	An on-going project (multi-year tender) to track the condition of Manhole. This will use either a zoom camera or a 360 panorama camera to provide the video image used in the assessment process. Following the assessment of the manholes, recommendations will be provided on cleaning requirements, and maintenance or rehabilitation needs. This information will be used in planning both short and long-term capital needs, and is anticipated to reduce expenditures on CCTV investigations.
PN0199	Wastewater Sewer Investigation	2018-2031	5,850,000	-		5,850,000	4,680,000		1,170,000	690,300	479,700	Project part of on going asset management work to provide condition assessment of sanitary sewers to determine priority upgrades and rehabilitation opportunities. Data from this project will inform capital budgets and project plans, as well as help determine priority upgrades and rehabilitation opportunities.
PN0210	Wastewater Sewer Relining and Repair Program	2018-2031	2,600,000	-		2,600,000	2,080,000		520,000	306,800	213,200	A relining and repair program to address recommendations made in the CCTV inspections along with operational staff input. This work will extend the lifespan of wastewater collection linear assets and reduce call-outs and other maintenance activities as well as improve the performance of the system. It will also reduce the likelihood of unexpected failure.

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Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
	2018-Urban Build Out								59%	41%		
	Downtown Servicing Study Projects											0
	Wyndham St S from Wellington St E to Surrey St E (W, WW, SW, R) (SAN-3)	2018-2023	1,341,000	-		1,341,000	1,207,000		134,000	79,060	54,940	Upsizing of sanitary sewer from 300mm diameter pipe to 450mm diameter
	Downtown Full Corridor Reconstruction with Streetscaping											0
PN0041	MacDonell St: Wyndham St N to Carden St (WW) (DT)	2026	1,641,000	-		1,641,000	1,230,750		410,250	242,048	168,203	Full corridor reconstruction (W, WW, SW, RD) in the downtown core. This area is included in the study zone of the Downtown Streetscape Manual & Built Form Standards, and will require full streetscaping as per the standards.
PN0045	Neeve St: Wellington St to Fountain St (W, WW, SW, RD) (DT)	2018-2022	1,996,000	-		1,996,000	1,497,000		499,000	294,410	204,590	Full corridor reconstruction (W, WW, SW, RD) in the downtown core. This area is included in the study zone of the Downtown Streetscape Manual & Built Form Standards, and will require full streetscaping as per the standards. This project is noted as being aligned with the parking garage.
PN0048	Quebec St: Wyndham St N to Norfolk St (W, WW, SW, RD) (DT)	2022-2024	1,931,000	-		1,931,000	1,811,000		120,000	70,800	49,200	Full corridor reconstruction (W, WW, SW, RD) in the downtown core. This area is included in the study zone of the Downtown Streetscape Manual & Built Form Standards, and will require full streetscaping as per the standards. This project includes upsizing the wastewater sewer pipe from 300mm diameter to 375mm diameter.
PN0060	Wyndham St N Carden St to Woolwich St PH 1: Carden St to Cork St E (W, WW, SW, RD) (DT)	2018-2020	1,287,000	-		1,287,000	1,190,000		97,000	57,230	39,770	Full corridor reconstruction (W, WW, SW, RD) in the downtown core. This area is included in the study zone of the Downtown Streetscape Manual & Built Form Standards, and will require full streetscaping as per the standards. This project includes replacement of watermain pipe from 250mm diameter to 300mm diameter. It also includes upsizing of wastewater pipe from 300mm diameter to 375mm diameter.

Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-Urban Build Out	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 59%	Non-Residential Share 41%	
PN0061	Wyndham St N Carden St to Woolwich St PH 2: Cork St E to Douglas St (W, WW, SW, RD) (DT)	2020-2021	1,915,000	-		1,915,000	1,820,000		95,000	56,050	38,950	Full corridor reconstruction (W, WW, SW, RD) in the downtown core. This area is included in the study zone of the Downtown Streetscape Manual & Built Form Standards, and will require full streetscaping as per the standards. This pipe includes upsizing of watermain pipe from 250mm pipe to 300mm diameter pipe. It also includes upsizing of wastewater sewer pipe from 300mm diameter to 375mm.
	Full Corridor Reconstruction (Wastewater Component Only)											0
PN0785	Southgate extension to Maltby Rd, full construction with servicing (W, WW, RD)	2023-2031	164,000	-		164,000	-		164,000	96,760	67,240	Full corridor construction, including servicing, connecting the end of Southgate Rd to Maltby Rd. This is part of the Southgate Industrial Development.
PN0784	Whitelaw RD from Shemaker Cr to Paisley Rd. Upgrade of rural road to a full urban cross section, with full servicing.	2018-2020	1,540,000	-		1,540,000	-		1,540,000	908,600	631,400	Full corridor construction, include full servicing. This will upgrade the existing gravel, rural road to the full urban cross section.
PN0069	Arthur St Wastewater Trunk Capacity Upgrades (WW-I-21) (DT) - Phase 4a - Arthur St S: Cross St to Macdonell St S (W,WW,STM,RD) (WW-I-21)	2018-2019	1,152,000	-		1,152,000	864,000		288,000	169,920	118,080	This project includes full reconstruction of the road, storm, wastewater and water infrastructure as Phase 4 of the Arthur Street Wastewater Trunk Capacity Upgrades from Cross St to MacDonell St. WW-I-21 involves the removal of the existing sewer under the river, and will involve bedrock excavation in a congested area. The recommended pipe diameter is 900mm and it will be 800m long. This project was triggered by a need for increased flow due to intensification, and because the existing outlet and siphon are in need of significant upgrades. It would be valuable to considered twinning and replacement of the existing York Trunk from the east of the Hanlon to Victoria (WW-I-1).

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Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
	2018-Urban Build Out									59%	41%	
PN0564	Arthur St Wastewater Trunk Capacity Upgrades (WW-I-21) (DT) - Phase 4b - Arthur St S: GJR to Elizabeth St (W,WW,STM,RD) (WW-I-21)	2019-2020	1,979,000	-		1,979,000	1,484,250		494,750	291,903	202,848	This project includes full reconstruction of the road, storm, wastewater and water infrastructure as Phase 4 of the Arthur Street Wastewater Trunk Capacity Upgrades from Cross St to MacDonell St. WW-I-21 involves the removal of the existing sewer under the river, and will involve bedrock excavation in a congested area. The recommended pipe diameter is 900mm and it will be 800m long. This project was triggered by a need for increased flow due to intensification, and because the existing outlet and siphon are in need of significant upgrades. It would be valuable to considered twinning and replacement of the existing York Trunk from the east of the Hanlon to Victoria (WW-I-1).
PN0089	Monticello St: Stone Rd E to Dimson Ave (WW-I-20)	2022-2024	1,385,000	-		1,385,000	983,350		401,650	236,974	164,677	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Monticello St from Stone Rd E to Dimson Ave. This is a Project recommended from the DC Study (W-I-20), with timing recommended between 2013 to 2018. W-I-20 addresses the sewer pipes on Monticello that do not meet the criteria of d/D.

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Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-Urban Build Out	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
PN0090	Robertson to Silvercreek Park Water Transmission and Wastewater Trunk Capacity Upgrades (W-I-18, WW-I-5, WW-I-18) - Phase 1 - Yorkshire St S: Bristol to Waterloo (W-I-18, WW-I-18)	2019-2021	549,000	-		549,000	428,220		120,780	71,260	49,520	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Yorkshire St S from Bristol St to Waterloo Ave. This is a Project recommended from the DC Study (W-I-18), with timing recommended between 2019 to 2023. This project reinforces the downtown grid for intensification, and is required for growth. It will upgrade existing infrastructure (the upgrade requirements to be confirmed through a calibrated model), provides twinning for added capacity growth and benefits existing conditions. Low headloss gradient and velocities exist, but it is still recommended that a 600 mm pipe be installed as increased capacity is essential. This project can be coordinated with Future Sunny Acres well, the new Robertson BPS and future sanitary sewer upgrades on Yorkshire.

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Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
	2018-Urban Build Out									59%	41%	
PN0091	Robertson to Silvercreek Park Water Transmission and Wastewater Trunk Capacity Upgrades (W-I-18, WW-I-5, WW-I-18) - Phase 2a - Yorkshire St N: Paisley St to Waterloo Ave (W-I-18, WW-I-5)	2021-2023	2,537,000	-		2,537,000	1,547,570		989,430	583,764	405,666	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Yorkshire St N from Paisley st to Waterloo Ave This is a Project recommended from the DC Study (W-I-18), with timing recommended between 2019 to 2023. This is also considered an operational priority. This project reinforces the downtown grid for intensification, and is required for growth. It will upgrade existing infrastructure (the upgrade requirements to be confirmed through a calibrated model), provides twinning for added capacity growth and benefits existing conditions. Low headloss gradient and velocities exist, but it is still recommended that a 600 mm pipe be installed as increased capacity is essential. This project can be coordinated with Future Sunny Acres well, the new Robertson BPS and future sanitary sewer upgrades on Yorkshire

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Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
	2018-Urban Build Out									59%	41%	
PN0092	Robertson to Silvercreek Park Water Transmission and Wastewater Trunk Capacity Upgrades (W-I-18, WW-I-5, WW-I-18) - Phase 2b - London Rd W: Yorkshire St N to Kathleen St (W-I-18, WW-I-5)	2021-2023	427,000	-		427,000	260,470		166,530	98,253	68,277	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along London Rd W from Yorkshire St N to Kathleen St. This results from two projects recommended in the DC Study; WW-I-5, with a recommended timing between 2013 and 2019, and W-I-18, with timing recommended between 2019 to 2023. WW-I-5 addresses the growth needs based on intensification in existing service area. The new pipe benefits both existing and growth, and meets the criteria of the d/D. W-I-18 reinforces the downtown grid for intensification, and is required for growth. It will upgrade existing infrastructure (the upgrade requirements to be confirmed through a calibrated model), provides twinning for added capacity growth and benefits existing conditions. Low headloss gradient and velocities exist, but it is still recommended that a 600 mm pipe be installed as increased capacity is essential. This project can be coordinated with Future Sunny Acres well, the new Robertson BPS and future sanitary sewer upgrades on Yorkshire

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Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
	2018-Urban Build Out									59%	41%	
PN0093	Robertson to Silvercreek Park Water Transmission and Wastewater Trunk Capacity Upgrades (W-I-18, WW-I-5, WW-I-18) - Phase 3 - Yorkshire St N: London Rd W to Paisley St (W-I-18, WW-I-5)	2022-2024	1,894,000	-		1,894,000	1,155,340		738,660	435,809	302,851	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Yorkshire St N from London Rd W to Paisley St. This results from two projects recommended in the DC Study; WW-I-5, with a recommended timing between 2013 and 2019, and W-I-18, with timing recommended between 2019 to 2023. WW-I-5 addresses the growth needs based on intensification in existing service area. The new pipe benefits both existing and growth, and meets the criterion of the d/D. W-I-18 reinforces the downtown grid for intensification, and is required for growth. It will upgrade existing infrastructure (the upgrade requirements to be confirmed through a calibrated model), provides twinning for added capacity growth and benefits existing conditions. Low headloss gradient and velocities exist, but it is still recommended that a 600 mm pipe be installed as increased capacity is essential. This project can be coordinated with Future Sunny Acres well, the new Robertson BPS and future sanitary sewer upgrades on Yorkshire.
PN0094	Robertson to Silvercreek Park Water Transmission and Wastewater Trunk Capacity Upgrades (W-I-18, WW-I-5, WW-I-18) - Phase 4 - Kathleen St: Division St to London Rd W incl. connection from Kathleen St to Exhibition St at Division St (WW-I-5)	2024-2026	3,615,000	-		3,615,000	2,205,150		1,409,850	831,812	578,039	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Kathleen St from Division St to London Rd W, including the connection from Kathleen St to Exhibition St at Division St. This results from projects recommended in the DC Study; WW-I-5, with a recommended timing between 2013 and 2019. WW-I-5 addresses the growth needs based on intensification in existing service area. The new pipe benefits both existing and growth, and meets the criterion of the d/D.

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Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
	2018-Urban Build Out									59%	41%	
PN0097	Speedvale Ave E Water Transmission and Wastewater Trunk Capacity Upgrades (W-I-6, WW-I-7) - Phase 1 - Speedvale Ave E: Woolwich St to Delhi St (W-I-6, WW-I-7) (W,WW,SW,RD,BR)	2016-2020	2,090,000	-		2,090,000	1,860,100		229,900	135,641	94,259	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Speedvale Ave E, from Woolwich St to Delhi St. This project integrates the DC recommended projects W-I-6 and WW-I-7. The suggested timing is 2015 for WW-I-7 and 2013-2018 for W-I-6. The project identified in the WWSMP is intended to improve service and capability, create redundancy and address current conditions. W-I-6 is the installation of the Speedvale Ave E Watermain. The proposed diameter is 400mm, and is anticipated to be 5,000 m in length. The project will address the poor transmission East to West, and is needed to accommodate zone 2 growth. Zone 2 may be split into an east and west section. WW-I-7 is the installation of the Speedvale Collector from Metcalfe St to the Arthur Trunk. The proposed diameter of the pipe is 450mm by 673 m in length. This project was triggered by intensification needs in the service area, with some benefits to the existing service.

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Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
	2018-Urban Build Out									59%	41%	
PN0098	Speedvale Ave E Water Transmission and Wastewater Trunk Capacity Upgrades (W-I-6, WW-I-7) - Phase 2 - Speedvale Ave E: Delhi St to Manhattan Ct (W-I-6, WW-I-7) (W,WW,SW,RD)	2019-2021	1,255,000	-		1,255,000	1,116,950		138,050	81,450	56,601	This project includes full reconstruction of the road, storm, wastewater and water infrastructure as Phase 2 of the Speedvale Ave Water Transmission and Wastewater Capacity Upgrades Speedvale Ave E: Delhi St to Manhattan Cr. W-I-6 is the installation of the Speedvale Ave E Watermain. The proposed diameter is 400mm, and is anticipated to be 5,000 m in length. The project will address the poor transmission East to West, and is needed to accommodate zone 2 growth. Zone 2 may be split into an east and west section. WW-I-7 is the installation of the Speedvale Collector from Metcalfe St to the Arthur Trunk. The proposed diameter of the pipe is 450mm by 673 m in length. This project was triggered by intensification needs in the service area, with some benefits to the existing service.

Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-Urban Build Out	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 59%	Non-Residential Share 41%	
PN0100	Stevenson St N Wastewater Trunk Capacity Upgrades - Eramosa Rd to York Rd (WW-I-2) - Phase 3 - Stevenson St N: Bennett Ave to Eramosa Rd (W,WW,SW,RD) (WW-I-2)	2019-2019	1,370,000	-		1,370,000	945,300		424,700	250,573	174,127	This project includes full reconstruction of the road, storm, wastewater and water infrastructure as Phase 2 of the Stevenson St N Wastewater Trunk Capacity Upgrades on Speedvale Ave E from Bennett Ave to Eramosa Rd. Replacement of stormmains, watermains, wastewater mains, and road resurfacing as part of the Stevenson St N Wastewater Trunk Capacity Upgrades (Phase 2 Speedvale Ave E: Bennett Ave to Eramosa Rd). The need for this project is driven by age and condition needs as well as growth planning.
PN0102	Water St: Maple St to Gordon St (WW-I-8)	2019-2021	662,000	-		662,000	311,140		350,860	207,007	143,853	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Water St from Maple St to Gordon St. This results from projects recommended in the DC Study; WW-I-8, with a recommended timing between 2013 and 2018. Project identified in WWSMP to improve service and capacity, create redundancy and address current condition of existing sewer connection.
PN0103	Waterloo St: Silvercreek Pkwy S to Yorkshire St S (WW-I-4)	2023-2025	7,371,000	-		7,371,000	4,570,020		2,800,980	1,652,578	1,148,402	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Waterloo Ave from Silvercreek Pkwy S to Yorkshire St S. This results from projects recommended in the DC Study; WW-I-4, with a recommended timing between 2013 and 2018. WW-I-4 is the replacement of Waterloo Trunk from Yorkshire St to East of the Hanlon. The proposed pipe diameter is 750 mm, at 1,348 m in length. This project is triggered by intensification needs, and will need to be coordinated with the MTO for a future roundabout.

City of Guelph
 Service: Wastewater - Sewers

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
	2018-Urban Build Out								59%	41%		
PN0070	Edinburgh Rd to River Crossing across Wellington St W, (WW-I-10). Ties second siphon from Arkell to Speed Trunk and directly connects to York.	2025-2027	3,913,000	-		3,913,000	2,230,410		1,682,590	992,728	689,862	WW-I-10 is subject to a review of the Hanlon crossing capacity and the feasibility of connecting Speed service area (south of the river) into York. It is for the installation of a new crossing, and may require the relocation of a catchment area south of the river discharging that is currently slightly west of Edinburgh Road. The pipe diameter and length is currently undetermined.
PN0142	Gordon: Edinburgh to Lowes - The Gordon Street (Edinburgh Road to Lowes Road) project involves the addition of centre turn-lane to the existing four lanes to support abutting intensification.	2019-2019	1,241,000	-		1,241,000	-		1,241,000	732,190	508,810	Current plans to increase residential intensification along Gordon St will see increasing traffic volume. Widening the street to accommodate a centre left turn lane will improve the flow of traffic, while resurfacing the road will improve user experience, reduce damage claims, and reduce maintenance activities. Installation of a new Wastewater superpipe will improve flow rates and accommodate the new capacity demands due to intensification. It also includes replacement of the watermain along a 70m segment, and includes all new connections and laterals.
Guelph Innovation District												0
	Block Plan Area and Glenholme Drive Area - South Pumping Station	2019-2031	684,000	-		684,000	-		684,000	403,560	280,440	The proposed Wastewater servicing projects as outlined in the Guelph Innovation District Water and Wastewater Study developed by AMEC Environment & Infrastructure. It includes a suggested Municipal Class Environmental Assessment Schedule of A+. This project addresses a new pumping station, that may require land acquisition.

City of Guelph
 Service: Wastewater - Sewers

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
	2018-Urban Build Out								59%	41%		
	Block Plan Area and Glenholme Drive Area - 560M of sanitary pipe.	2019-2031	291,000	-		291,000	-		291,000	171,690	119,310	The proposed Wastewater servicing projects as outlined in the Guelph Innovation District Water and Wastewater Study developed by AMEC Environment & Infrastructure. It includes a suggested Municipal Class Environmental Assessment Schedule of A+. This project address the installation of 560M of new 100mm forcemain and includes a connection from the Proposed South Pumping Station to the Proposed Manhole J21.
	Block Plan Area and Glenholme Drive Area - East Pumping Station	2019-2031	192,000	-		192,000	-		192,000	113,280	78,720	The proposed Wastewater servicing projects as outlined in the Guelph Innovation District Water and Wastewater Study developed by AMEC Environment & Infrastructure. It includes a suggested Municipal Class Environmental Assessment Schedule of A+. This project addresses a new pumping station, that may require land acquisition.
	Block Plan Area and Glenholme Drive Area - 1550 M 50 mm forcemain and connection.	2019-2031	466,000	-		466,000	-		466,000	274,940	191,060	The proposed Wastewater servicing projects as outlined in the Guelph Innovation District Water and Wastewater Study developed by AMEC Environment & Infrastructure. It includes a suggested Municipal Class Environmental Assessment Schedule of A+. This project addresses the installation of 1550M of 50 mm forcemain, including a connectino from the Proposed East Pumping Station to the Proposed Manhole J54.
	Block Plan Area and Glenholme Drive Area - 4500M of sanitary pipe	2019-2031	2,462,000	-		2,462,000	-		2,462,000	1,452,580	1,009,420	The proposed Wastewater servicing projects as outlined in the Guelph Innovation District Water and Wastewater Study developed by AMEC Environment & Infrastructure. It includes a suggested Municipal Class Environmental Assessment Schedule of A+. This project addresses the installation of 4500M of sanitary sewers in 200mm, 250mm, 300mm and 375mm diameters.

City of Guelph
 Service: Wastewater - Sewers

Prj.No	Increased Service Needs Attributable to Anticipated Development 2018-Urban Build Out	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 59%	Non-Residential Share 41%	
	Block Plan Area and Glenholme Drive Area - 930M of sanitary pipe	2019-2031	483,000	-		483,000	-		483,000	284,970	198,030	The proposed Wastewater servicing projects as outlined in the Guelph Innovation District Water and Wastewater Study developed by AMEC Environment & Infrastructure. It includes a suggested Municipal Class Environmental Assessment Schedule of A+. This project addresses the installation of 930M of 200mm Sanitary Sewer connecting to the York Trunk Sewer (for Block 4).
	Clair Maltby Secondary Plan											0
PN0770	WW-F-4 South SPS	buildout	2,480,000	-	2,480,000	-	-		-	-	-	New SPS in South (ICI) - development south of Clair
PN0771	WW-F-5 Possible new SPS in South (ICI) - future development south of Clair	buildout	2,440,000	-	2,440,000	-	-		-	-	-	Possible new SPS in South (ICI) - future development south of Clair
PN0080	Gordon St: Clair Rd to Maltby Rd (WW,STM,RD) - (WW0070)	2020-2022	750,000	-	375,000	375,000	-		375,000	221,250	153,750	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Gordon St from Clair Rd to Maltby Rd. This is a DC Recommended Study, with timing recommended between 2018 and 2023, and is phase 2 of a project started in 2009 for a section of Gordon St 200 m south of Clair Rd to Maltby Rd.
	Total		111,052,000	-	5,295,000	105,757,000	67,877,420	-	37,879,580	22,348,952	15,530,628	

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Servic Wastewater Facilities

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New	Total	Residential Share	Non-Residential Share	
	2018-Urban Build Out									59%	41%	
1	Building Upgrades	2018-2031	6,936,000	-		6,936,000	5,895,600		1,040,400	613,836	426,564	Building expansions, retrofits and site upkeep to align with increased service requirements and associated growth
2	Digester Structural	2018-2031	5,763,000	-		5,763,000	4,898,550		864,450	510,026	354,425	Renewal of the current digesters structural integrity to ensure maximum life expectancy of these assets and reducing the frequency to build new as volumes of solids increase with growth demands
3	Energy Efficiency	2018-2031	839,900	-		839,900	713,915		125,985	74,331	51,654	Projects such as digester gas storage that will help manage overall energy costs even as the process control requirements increase through increased loading
5	Plant Generators	2018-2031	2,193,000	-		2,193,000	1,864,050		328,950	194,081	134,870	Additional generators as the facility is required to expand as well as upkeep of existing generators to ensure reliable operation.
6	SCADA	2018-2031	2,862,000	-		2,862,000	2,432,700		429,300	253,287	176,013	As the facility increases with capacity and complexity to meet higher compliance limits so must the control system architecture (SCADA)
7	Wastewater Masterplan	2018-2031	1,938,000	-		1,938,000	-		1,938,000	1,143,420	794,580	To accommodate growth and ensure the wastewater system meets future demands
8	WWTP - Upgrades & Studies	2018-2031	1,778,900	-		1,778,900	1,334,175		444,725	262,388	182,337	Various studies to assess existing infrastructure to accommodate increased capacity for growth
9	WWTP Biosolids Facility Upgrades	2018-2031	42,545,600	-		42,545,600	29,781,920		12,763,680	7,530,571	5,233,109	Increased capacity to treat and manage biosolids as demands increase.
10	WWTP Phase 2 Expansion	2019-2031	30,377,000	-		30,377,000	-		30,377,000	17,922,430	12,454,570	Facility expansion to accommodate increased flows as a result of growth

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New	Total	Residential Share	Non-Residential Share	
	2018-Urban Build Out									59%	41%	
11	WWTP Process Upgrades	2018-2031	14,025,000	-		14,025,000	11,921,250		2,103,750	1,241,213	862,538	Process control changes to increase capacity for treatment as demands increase with growth
13	Process Operations Centre	2020-2031	1,122,000	-		1,122,000	561,000		561,000	330,990	230,010	Adapting or adding building space as staffing requirements change with associated growth requirements
14	Digester Cleaning	2018-2027	1,683,000	-		1,683,000	1,430,550		252,450	148,946	103,505	Regular cleaning of existing digesters to ensure optimal performance and maximum capacity is available
15	*Biosolids facility Upgrade	2023-2031	13,774,000	-		13,774,000	-		13,774,000	8,126,660	5,647,340	To align with future demands resulting from growth
16	*Phase 3 Expansion to 85 MLD	2023-2031	63,575,000	25,538,700		38,036,300	-		38,036,300	22,441,417	15,594,883	To align with future demands resulting from growth
17	*Long Term Expansion	2033-2042	69,932,000	69,932,000		-	-		-	-	-	To align with future demands resulting from growth
18	*Long Term Expansion	2043-2054	127,150,000	127,150,000		-	-		-	-	-	To align with future demands resulting from growth
19	Existing Debt Principal	2018-2019	1,316,759	-		1,316,759	-		1,316,759	776,888	539,871	
20	Existing Debt Interest (discounted)	2018-2019	76,360	-		76,360	-		76,360	45,052	31,307	
21	Reserve Fund Adjustment		-	-		-	15,466,546		(15,466,546)	(9,125,262)	(6,341,284)	
	Total		394,055,518	222,620,700	-	171,434,818	82,468,256	-	88,966,562	52,490,272	36,476,290	

* Denotes: not currently assigned (will be required for future growth in Clair Maltby Secondary Plan area and other future intensification growth)

City of Guelph
Service Water Facilities

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
	2018-Urban Build Out									59%	41%	
1	New Supply:											
2	New Supply inside City:											
3	Arkell Recharge WT002/WT0046	2018-2020	2,407,000	-		2,407,000	-		2,407,000	1,420,130	986,870	WSMP project to increase supply from Arkell Glen Collector. Costs based on PM (C3 Water) estimates, 2017.
4	Ironwood	2018-2021	5,559,000	-		5,559,000	-		5,559,000	3,279,810	2,279,190	WSMP project and part of SW Quadrant Class EA, currently on hold due to Dolime quarry litigation. Cost estimate from WSMP Update (2014) and Golder (2017).
5	Clythe Treatment	2018-2020	9,311,000	-		9,311,000	-		9,311,000	5,493,490	3,817,510	WSMP project. Clythe Treatment Upgrade Class EA project completed and moving to design and construction. Cost estimate from Class EA project (2017).
6	Logan New Supply	2018-2025	5,290,000	-		5,290,000	-		5,290,000	3,121,100	2,168,900	WSMP Project to obtain new supply from existing Logan test well. Costs from WSMP (2014).
7	Smallfield Treatment	2018-2032	4,268,000	-		4,268,000	-		4,268,000	2,518,120	1,749,880	WSMP project to add treatment to offline Smallfield Well. Costs from WSMP (2014) and Gamsby and Mannerow (2013).
8	Sacco Treatment	2018-2031	4,620,000	-		4,620,000	-		4,620,000	2,725,800	1,894,200	WSMP project to add treatment to offline Sacco Well. Costs from WSMP (2014) and Gamsby and Mannerow (2013).
8a	Lower Road Collector Restoration	2026-2030	10,234,000	-		10,234,000	-		10,234,000	6,038,060	4,195,940	WSMP project to restore and return to service Lower Road Collector system. Costs from WSMP (2014).

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
	2018-Urban Build Out									59%	41%	
g	Guelph South New Supply Test Well, E.A. and Construction	2018-2024	5,793,000	-		5,793,000	-		5,793,000	3,417,870	2,375,130	WSMP project modified from WSMP Update (2014) due to delays in Ironwood project. New supply from existing test wells in Guelph South. Costs from WSMP (2014).
9a	Water Supply Master Plan Update	2018-2019	503,000	-		503,000	-		503,000	296,770	206,230	5 year update of 2014 WSMP. Costs from WSMP (2014).
9b	Hauser Test Well - New Water Exploration	2027-2028	811,100	-		811,100	-		811,100	478,549	332,551	WSMP Project to obtain new supply from existing Hauser test well. Costs from WSMP (2014).
9c	Arnell Collector Aquifer Storage Recovery (ASR)	2024-2026	2,022,000	-		2,022,000	-		2,022,000	1,192,980	829,020	WSMP project to transfer excess seasonal capacity from Lower Road system to Aquifer Storage Recovery system to increase water supply capacity. Costs from WSMP (2014).
9d	Guelph North Test Well	2022-2023	796,000	-		796,000	-		796,000	469,640	326,360	WSMP project to construct new wells in Guelph North. Costs from WSMP (2014).

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
	2018-Urban Build Out									59%	41%	
10	Water Conservation and Efficiency	2018-2027	1,961,000	-		1,961,000	-		1,961,000	1,156,990	804,010	Water Efficiency: The 2014 Water Supply Master Plan indicated that Water Conservation is a priority when looking to achieve long term water supply to support growth in the City of Guelph. Therefore, under the council approved enhanced conservation approach, targets for reduction of water use, through water conservation were developed. The 2016 Water Efficiency Strategy presents a portfolio of programs to support the reduction of water supply to meet the target outlined in the Water Supply Master plan to support continued Growth. Programs include support for incentive programs for residents and ICI customers (i.e., blue built home and water smart business programs), research programs on how to reduce water demand (i.e., water reuse and demand management studies and AMI/AMR technology) and our municipal facility upgrades program.
11	W-F-1 Paisley Upgrades	2018-2018	1,530,000	-		1,530,000	765,000		765,000	451,350	313,650	Paisley Upgrades (WF1): Upgrades to the Paisley Pump Station are required to improve service to growing communities on the west side of the City. Paisley PS is an important component of water supply and distribution supplying water to pressure zone 2, for normal use, fire protection and emergencies. The project will also improve the reliability (2nd supply main, reduce probability of equipment breakdowns) of the infrastructure and provide capacity for future growth in pressure zone 2 west.

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
	2018-Urban Build Out									59%	41%	
12	W-F-4 Robertson Booster PS Upgrades/expansion	2018-2022	7,395,000	-		7,395,000	3,697,500		3,697,500	2,181,525	1,515,975	Recommendation as part of Zone 2 Proposed Implementation Plan
13	W-F-5 Water Quality Upgrades (Corrosion & CL2)	2018-2031	2,040,000	-		2,040,000	719,564		1,320,436	779,057	541,379	Process and infrastructure improvement projects to address water quality issues; criticality and system redundancy. Projects include corrosion control, lead service replacement, chlorine injection optimization modelling and the introduction of new rechlorination sites, implementation of VOC treatment, system dead ends elimination and autoflusher implementation to sustain compliance with drinking water quality standards
14	W-F-7 Zone 3 Elevated Tank	2033+	2,861,000	2,861,000		-	-		-	-	-	Originally identified in Water and Wastewater Servicing Master Plan and will be further refined through Clair-Maltby Secondary Plan and MESP
15	W-F-8 Zone 3 Booster Expansion	2033+	429,000	429,000		-	-		-	-	-	Originally identified in Water and Wastewater Servicing Master Plan and will be further refined through Clair-Maltby Secondary Plan and MESP
16	W-F-9 East Side BPS & Reservoir	2022-2025	14,306,000	-		14,306,000	1,430,600		12,875,400	7,596,486	5,278,914	Originally identified in Water and Wastewater Servicing Master Plan and will be further refined through Clair-Maltby Secondary Plan and MESP

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
	2018-Urban Build Out									59%	41%	
17	W-F-10 Guelph Lake Storage & BPS	2033+	14,304,000	14,304,000		-	-		-	-	-	Existing low pressure problems in the south end of Guelph in areas bounded to the north by Kortright Road and south by Clair Road are partially due local high elevations but are also exacerbated by the interaction between the Verney and Clair elevated tanks located in the same pressure zone. As the Woods Pumps are controlled by the Verney ET water elevation and there is insufficient capacity for good north-south transmission, there is a significant drop in the hydraulic gradeline to the south end. To address this situation, measures to eventually separate Zone 1 into two zones: 1A and 1B are recommended. Each new zone will operate with its own elevated tank. Works within the first 5 years set the stage for this eventual separation and will result in significant improvements to servicing to the south end to meet the demands anticipated in this timeframe
18	W-F-11 Zone 2E Elevated Tank	2018-2021	3,932,000	-		3,932,000	-		3,932,000	2,319,880	1,612,120	Originally identified in Water and Wastewater Servicing Master Plan and EA is currently underway
19	W-S-1-7 Water Servicing Studies (PN555)	2018-2027	1,163,000	-		1,163,000	-		1,163,000	686,170	476,830	Originally identified in Water and Wastewater Servicing Master Plan
20	Existing Debt Principal	2018-2019	225,171	-		225,171	-		225,171	132,851	92,320	
21	Existing Debt Interest (discounted)	2018-2019	13,058	-		13,058	-		13,058	7,704	5,354	
22	Reserve Fund Adjustment			-		-	12,961,195		(12,961,195)	(7,647,105)	(5,314,090)	
	Total		101,773,329	17,594,000	-	84,179,329	19,573,859	-	64,605,470	38,117,227	26,488,243	

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph City of Guelph
 Service: Service: Water Distribution

Item No.	Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
		Allowances											
1	PN0774	W-I-19 Asset Upgrade Allowance: Asset replacement - pipes with headloss < 5 and > 2 m/1000m (allowance for 50%)	2023-buildout	10,183,000	-		10,183,000	8,146,400		2,036,600	1,201,594	835,006	This is an allowance for the replacement of pipes with headloss < 5 and > 2 m/1000m.
2	PN0775	W-I-20 Replace Distribution Piping and Looping Dead Ends	2019-2028	11,363,000	-		11,363,000	9,090,400		2,272,600	1,340,834	931,766	This is an allowance for the replacement of distribution piping < 100 mm diameter, and looping dead ends to address water quality issues.
3	PN0776	W-I-21 Asset Replacement Allowance : Asset replacement - all pipes with headloss greater than 5m/1000m	2019-2028	7,830,000	-		7,830,000	6,264,000		1,566,000	923,940	642,060	This is an allowance for the replacement of pipes with headloss greater than 5m/1000m
4	PN0777	W-I-24 River Crossing Connections	2033+	2,410,000	-		2,410,000	1,205,000		1,205,000	710,950	494,050	To address connections between transmission mains and/or river crossing for criticality
5	PN0251	W-I-25 Development Oversizing (New Development Allowance)	2018-2028	500,000	-		500,000	-		500,000	295,000	205,000	Provision required to fund portion of new pipes that exceed the requirements outlined in the local service policy
		Studies and Programs					-						
6	WD0039	W-S-7 Water - Distribution Master Plan Update	2020-2025	1,000,000	-		1,000,000	-		1,000,000	590,000	410,000	This will develop an update for the Water Service Master Plan. Master Plans are updated ever 5 years, and this ask includes two updates.
		Downtown Full Corridor Reconstruction with Streetscaping											
26	PN0041	MacDonell St: Wyndham St N to Carden St (WW) (DT)	2026	1,700,000	-		1,700,000	1,275,000		425,000	250,750	174,250	Full corridor reconstruction (W, WW, SW, RD) in the downtown core. This area is included in the study zone of the Downtown Streetscape Manual & Built Form Standards, and will require full streetscaping as per the standards.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph City of Guelph
 Service: Service: Water Distribution

Item No.	Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
27	PN0045	Neeve St: Wellington St to Fountain St (W, WW, SW, RD) (DT)	2018-2022	1,591,000	-		1,591,000	1,193,250		397,750	234,673	163,078	Full corridor reconstruction (W, WW, SW, RD) in the downtown core. This area is included in the study zone of the Downtown Streetscape Manual & Built Form Standards, and will require full streetscaping as per the standards. This project is noted as being aligned with the parking garage

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph City of Guelph
 Service: Service: Water Distribution

Item No.	Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
		Full Corridor Reconstruction (Water Component Only)											
32	PN0785	Southgate extension to Maltby Rd, full construction with servicing (W, WW, RD)	2023-2031	123,000	-		123,000	-		123,000	72,570	50,430	Full corridor construction, including servicing, connecting the end of Southgate Rd to Maltby Rd. This is part of the Southgate Industrial Development.
33	PN0784	Whitelaw RD from Shemaker Cr to Paisley Rd. Upgrade of rural road to a full urban cross section, with full servicing.	2018-2020	1,495,000	-		1,495,000	-		1,495,000	882,050	612,950	Full corridor construction, including full servicing. This is to accommodate a new residential neighbourhood. It will not connect the two sections of Cityview Rd (separated by railway).
34	PN0081	W-I-23 Imperial - Woodlawn to Paisley BS (400mm)	2033+	10,374,000	-		10,374,000	-		10,374,000	6,120,660	4,253,340	This project includes the full reconstruction of the road, storm, wastewater and water infrastructure along Imperial Rd N to Deerpath Dr. It will connect the Woodlawn Rd W water service to the Paisley Booster Pumping Station.
35	PN0082	Kathleen St to Stevenson St N Water Transmission Capacity Upgrades (W-I-18) - Phase 1 - Eramosa Rd: Stevenson St N to Skov Cr (W,WW,SW,RD) (W-I-18)	2019-2021	346,000	-		346,000	83,040		262,960	155,146	107,814	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Eramosa Rd from Stevenson St N to Skov Cr. This is a Project recommended from the DC Study (W-I-18), with timing recommended between 2019 and 2023. This project reinforces the downtown grid for intensification, and is required for growth. It will upgrade existing infrastructure (the upgrade requirements to be confirmed through a calibrated model), provides twinning for added capacity growth and benefits existing conditions. Low headloss gradient and velocities exist, but it is still recommended that a 600 mm pipe be installed as increased capacity is essential. This project can be coordinated with Future Sewer Area, well, the new Robertson Rd

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

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Item No.	Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
36	PN0083	Kathleen St to Stevenson St N Water Transmission Capacity Upgrades (W-I-18) - Phase 2 - Cardigan St: London Rd E to Norwich St E (W-I-18) (DT)	2022-2023	707,000	-		707,000	169,680		537,320	317,019	220,301	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Cardigan St from London Rd E to Norwich St E. This is a Project recommended from the DC Study (W-I-18), with timing recommended between 2019 and 2023. This project reinforces the downtown grid for intensification, and is required for growth. It will upgrade existing infrastructure (the upgrade requirements to be confirmed through a calibrated model), provides twinning for added capacity growth and benefits existing conditions. Low headloss gradient and velocities exist, but it is still recommended that a 600 mm pipe be installed as increased capacity is essential. This project can be coordinated with Future Sunny Acres well, the new Robertson BPS and future sanitary sewer upgrades on Yorkshire

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

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Item No.	Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
37	PN0084	Kathleen St to Stevenson St N Water Transmission Capacity Upgrades (W-I-18) - Phase 3 - Norwich St E: Cardigan St to Arthur St N (W-I-18) (DT)	2023-2024	417,000	-		417,000	100,080		316,920	186,983	129,937	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Norwich St E from Cardigan St to Arthur St N. This is a Project recommended from the DC Study (W-I-18), with timing recommended between 2019 and 2023. This project reinforces the downtown grid for intensification, and is required for growth. It will upgrade existing infrastructure (the upgrade requirements to be confirmed through a calibrated model), provides twinning for added capacity growth and benefits existing conditions. Low headloss gradient and velocities exist, but it is still recommended that a 600 mm pipe be installed as increased capacity is essential. This project can be coordinated with Future Sunny Acres well, the new Robertson BPS and future sanitary sewer upgrades on Yorkshire.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

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								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
38	PN0085	Kathleen St to Stevenson St N Water Transmission Capacity Upgrades (W-I-18) - Phase 4 - Arthur St N: Norwich St E to Eramosa Rd (W-I-18)	2024-2025	580,000	-		580,000	139,200		440,800	260,072	180,728	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Arthur St N from Norwich St E to Eramosa Rd. This is a Project recommended from the DC Study (W-I-18), with timing recommended between 2019 and 2023. This project reinforces the downtown grid for intensification, and is required for growth. It will upgrade existing infrastructure (the upgrade requirements to be confirmed through a calibrated model), provides twinning for added capacity growth and benefits existing conditions. Low headloss gradient and velocities exist, but it is still recommended that a 600 mm pipe be installed as increased capacity is essential. This project can be coordinated with Future Sunny Acres well, the new Robertson BPS and future sanitary sewer upgrades on Yorkshire

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

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Item No.	Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
39	PN0086	Kathleen St to Stevenson St N Water Transmission Capacity Upgrades (W-I-18) - Phase 5 - London Rd W: Kirkland St to Cardigan St (W-I-18)	2026-2027	2,027,000	-		2,027,000	486,480		1,540,520	908,907	631,613	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along London St from Kirkland St to Cardigan St. This is a Project recommended from the DC Study (W-I-18), with timing recommended between 2019 and 2023. This project reinforces the downtown grid for intensification, and is required for growth. It will upgrade existing infrastructure (the upgrade requirements to be confirmed through a calibrated model), provides twinning for added capacity growth and benefits existing conditions. Low headloss gradient and velocities exist, but it is still recommended that a 600 mm pipe be installed as increased capacity is essential. This project can be coordinated with Future Sunny Acres well, the new Robertson BPS and future sanitary sewer upgrades on Yorkshire

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph City of Guelph
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Item No.	Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
40	PN0087	Kathleen St to Stevenson St N Water Transmission Capacity Upgrades (W-I-18) - Phase 6 - Eramosa Rd: Arthur St N to Skov Cr (W-I-18)	2028-2029	2,933,000	-		2,933,000	703,920		2,229,080	1,315,157	913,923	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Eramosa Rd from Arthur St N to Skov Cr. This is a Project recommended from the DC Study (W-I-18), with timing recommended between 2019 and 2023. WW-I-18 reinforces the downtown grid for intensification, and is required for growth. It will upgrade existing infrastructure (the upgrade requirements to be confirmed through a calibrated model), provides twinning for added capacity growth and benefits existing conditions. Low headloss gradient and velocities exist, but it is still recommended that a 600 mm pipe be installed as increased capacity is essential. This project can be coordinated with Future Sunny Acres well, the new Robertson BPS and future sanitary sewer upgrades on Yorkshire.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

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Item No.	Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
41	PN0090	Robertson to Silvercreek Park Water Transmission and Wastewater Trunk Capacity Upgrades (W-I-18, WW-I-5, WW-I-18) - Phase 1 - Yorkshire St S: Bristol to Waterloo (W-I-18, WW-I-18)	2019-2021	566,000	-		566,000	135,840		430,160	253,794	176,366	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Yorkshire St S from Bristol St to Waterloo Ave. This is a Project recommended from the DC Study (W-I-18), with timing recommended between 2019 to 2021. This project reinforces the downtown grid for intensification, and is required for growth. It will upgrade existing infrastructure (the upgrade requirements to be confirmed through a calibrated model), provides twinning for added capacity growth and benefits existing conditions. Low headloss gradient and velocities exist, but it is still recommended that a 600 mm pipe be installed as increased capacity is essential. This project can be coordinated with Future Sunny Acres well, the new Robertson BPS and future sanitary sewer upgrades on Yorkshire.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph City of Guelph
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								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
42	PN0091	Robertson to Silvercreek Park Water Transmission and Wastewater Trunk Capacity Upgrades (W-I-18, WW-I-5, WW-I-18) - Phase 2a - Yorkshire St N: Paisley St to Waterloo Ave (W-I-18, WW-I-5)	2021-2023	2,254,000	-		2,254,000	540,960		1,713,040	1,010,694	702,346	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Yorkshire St N from Paisley st to Waterloo Ave. This is a Project recommended from the DC Study (W-I-18), with timing recommended between 2019 to 2023. This is also considered an operational priority. This project reinforces the downtown grid for intensification, and is required for growth. It will upgrade existing infrastructure (the upgrade requirements to be confirmed through a calibrated model), provides twinning for added capacity growth and benefits existing conditions. Low headloss gradient and velocities exist, but it is still recommended that a 600 mm pipe be installed as increased capacity is essential. This project can be coordinated with Future Sunny Acres well, the new Robertson BPS and future sanitary sewer upgrades on Yorkshire

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

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								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
43	PN0092	Robertson to Silvercreek Park Water Transmission and Wastewater Trunk Capacity Upgrades (W-I-18, WW-I-5, WW-I-18) - Phase 2b - London Rd W: Yorkshire St N to Kathleen St (W-I-18, WW-I-5)	2021-2023	428,000	-		428,000	102,720		325,280	191,915	133,365	<p>This project includes full reconstruction of the road, storm, wastewater and water infrastructure along London Rd W from Yorkshire St N to Kathleen St. This results from two projects recommended in the DC Study; WW-I-5, with a recommended timing between 2013 and 2019, and W-I-18, with timing recommended between 2019 to 2023.</p> <p>WW-I-5 addresses the growth needs based on intensification in existing service area. The new pipe benefits both existing and growth, and meets the criterion of the d/D.</p> <p>W-I-18 reinforces the downtown grid for intensification, and is required for growth. It will upgrade existing infrastructure (the upgrade requirements to be confirmed through a calibrated model), provides twinning for added capacity growth and benefits existing conditions. Low headloss gradient and velocities exist, but it is still recommended that a 600 mm pipe be installed as increased capacity is essential. This project can be coordinated with Future Sunny Acres well, the new Robertson BPS and future sanitary sewer upgrades on Yorkshire</p>

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								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
44	PN0093	Robertson to Silvercreek Park Water Transmission and Wastewater Trunk Capacity Upgrades (W-I-18, WW-I-5, WW-I-18) - Phase 3 - Yorkshire St N: London Rd W to Paisley St (W-I-18, WW-I-5)	2022-2024	1,743,000	-		1,743,000	418,320		1,324,680	781,561	543,119	<p>This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Yorkshire St N from London Rd W to Paisley St. This results from two projects recommended in the DC Study; WW-I-5, with a recommended timing between 2013 and 2019, and W-I-18, with timing recommended between 2019 to 2023.</p> <p>WW-I-5 addresses the growth needs based on intensification in existing service area. The new pipe benefits both existing and growth, and meets the criteria of the d/D.</p> <p>W-I-18 reinforces the downtown grid for intensification, and is required for growth. It will upgrade existing infrastructure (the upgrade requirements to be confirmed through a calibrated model), provides twinning for added capacity growth and benefits existing conditions. Low headloss gradient and velocities exist, but it is still recommended that a 600 mm pipe be installed as increased capacity is essential. This project can be coordinated with Future Sunny Acres well, the new Robertson BPS and future sanitary sewer upgrades on Yorkshire.</p>

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								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
45	PN0095	Robertson to Silvercreek Park Water Transmission and Wastewater Trunk Capacity Upgrades (W-I-18, WW-I-5, WW-I-18) - Phase 5 - Exhibition St: Verney St to London Rd W (W-I-18)	2026-2027	5,766,000	-		5,766,000	1,383,840		4,382,160	2,585,474	1,796,686	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Exhibition St from Verney St to London Rd W. This results from projects recommended in the DC Study; WW-I-18, with a recommended timing between 2019 and 2023. W-I-18 reinforces the downtown grid for intensification, and is required for growth. It will upgrade existing infrastructure (the upgrade requirements to be confirmed through a calibrated model), provides twinning for added capacity growth and benefits existing conditions. Low headloss gradient and velocities exist, but it is still recommended that a 600 mm pipe be installed as increased capacity is essential. This project can be coordinated with Future Sunny Acres well, the new Robertson BPS and future sanitary sewer upgrades on Yorkshire.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

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								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
46	PN0097	Speedvale Ave E Water Transmission and Wastewater Trunk Capacity Upgrades (W-I-6, WW-I-7) - Phase 1 - Speedvale Ave E: Woolwich St to Delhi St (W-I-6, WW-I-7) (W,WW,SW,RD,BR)	2016-2020	1,994,000	-		1,994,000	997,000		997,000	588,230	408,770	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Speedvale Ave E, from Woolwich St to Delhi St. This project integrates the DC recommended projects W-I-6 and WW-I-7.. The suggested timing is 2015 for WW-I-7 and 2013-2018 for W-I-6. The project identified in the WWSMP is intended to improve service and capability, create redundancy and address current conditions. W-I-6 is the installation of the Speedvale Ave E Watermain. The proposed diameter is 400mm, and is anticipated to be 5,000 m in length. The project will address the poor transmission East to West, and is needed to accommodate zone 2 growth. Zone 2 may be split into an east and west section. WW-I-7 is the installation of the Speedvale Collector from Metcalfe St to the Arthur Trunk. The proposed diameter of the pipe is 450mm by 673 m in length. This project was triggered by intensification needs in the service area, with some benefits to the existing service.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

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								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
47	PN0098	Speedvale Ave E Water Transmission and Wastewater Trunk Capacity Upgrades (W-I-6, WW-I-7) - Phase 2 - Speedvale Ave E: Delhi St to Manhattan Ct (W-I-6, WW-I-7) (W,WW,SW,RD)	2019-2021	1,271,000	-		1,271,000	635,500		635,500	374,945	260,555	This project includes full reconstruction of the road, storm, wastewater and water infrastructure as Phase 2 of the Speedvale Ave Water Transmission and Wastewater Capacity Upgrades Speedvale Ave E: Delhi St to Manhattan Ct. W-I-6 is the installation of the Speedvale Ave E Watermain. The proposed diameter is 400mm, and is anticipated to be 5,000 m in length. The project will address the poor transmission East to West, and is needed to accommodate zone 2 growth. Zone 2 may be split into an east and west section. WW-I-7 is the installation of the Speedvale Collector from Metcalfe St to the Arthur Trunk. The proposed diameter of the pipe is 450mm by 673 m in length. This project was triggered by intensification needs in the service area, with some benefits to the existing service.

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								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
48	PN0101	Victoria Rd N: Dakota Dr to Woodlawn Rd E (W-I-28)	2024-2026	1,493,000	-		1,493,000	149,300		1,343,700	792,783	550,917	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Victoria Rd N from Dakota Dr to Woodlawn Rd E. This results from projects recommended in the DC Study; W-I-28, with a recommended timing between 2019 and 2023. W-I-28 is the East Side transmission line along Woodlawn Rd E from Helmar Well to Victoria Rd N, and along Victoria Rd N from Woodlawn Rd E to Speedvale Rd E. The pipe diameter and length is to be decided. This project is triggered by development within this zone, and the need to split the zone. It is tied to the relocation of the new Clyde Reservoir and PS, and the new Zone 2E Tower.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

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								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
49	PN0104	Woodlawn Rd E Watermain Capacity Upgrades and East Side Transmission Line (W-I-28 and W-I-22) - Phase 1 - Woodlawn Rd E: Victoria Rd N to East City Limit (W-I-28 and W-I-22)	2025-2026	3,092,000	-		3,092,000	309,200		2,782,800	1,641,852	1,140,948	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Woodlawn Rd E from Victoria Rd N to East City Limits, as Phase 1 of this project. This integrates projects recommended in the DC Study; W-I-22, with a recommended timing between 2013 and 2018 and W-I-22, with a recommended timing of 2033-2040.W-I-22 is the Woodlawn Rd Watermain installation. The anticipated pipe diameter is 500 mm at 7,200 m in length. This project is triggered by Guelph Lake supplies and development in the zone. It is dependent on the long-term supply strategy, and the plan to link the west and east with capacity to convey flows from the Guelph lake. W-I-28 is the East Side transmission line along Woodlawn Rd E from Helmar Well to Victoria Rd N, and along Victoria Rd N from Woodlawn Rd E to Speedvale Rd E. The pipe diameter and length is to be decided. This project is triggered by development within this zone, and the need to sp the zone. It is tied to the relocation of the new Clythe Reservoir and PS, and the new Zone 2E Tower.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

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								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
50	PN0105	Woodlawn Rd E Watermain Capacity Upgrades and East Side Transmission Line (W-I-28 and W-I-22) - Phase 2 - Woodlawn Rd E: Woolwich St to Victoria Rd N (W-I-22)	2026-2027	6,616,000	6,616,000		-	-		-	-	-	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Woodlawn Rd E from Woolwich St to Victoria Rd N, as Phase 2 of this project. This project recommended in the DC Study; W-I-22 with a recommended timing of 2033-2040. This is also an operational priority.W-I-22 is the Woodlawn Rd Watermain installation. The anticipated pipe diameter is 500 mm at 7,200 m in length. This project is triggered by Guelph Lake supplies and development in the zone. It is dependent on the long-term supply strategy, and the plan to link the west and east with capacity to convey flows from the Guelph lake.
51	PN0106	Woodlawn Rd E Watermain Capacity Upgrades and East Side Transmission Line (W-I-28 and W-I-22) - Phase 3 - Woodlawn Rd W: Nicklin Rd to Woolwich St (W-I-22)	2034-2035	2,733,000	2,733,000		-	-		-	-	-	This project includes full reconstruction of the road, storm, wastewater and water infrastructure along Woodlawn Rd E from Nicklin Rd to Woolwich St, as Phase 3 of this project. This project recommended in the DC Study; W-I-22 with a recommended timing of 2033-2040.W-I-22 is the Woodlawn Rd Watermain installation. The anticipated pipe diameter is 500 mm at 7,200 m in length. This project is triggered by Guelph Lake supplies and development in the zone. It is dependent on the long-term supply strategy, and the plan to link the west and east with capacity to convey flows from the Guelph lake.

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								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
52	PN0110	York Rd Wastewater Trunk and Paisley Feedermain Capacity Upgrades (WW-I-1, W-I-9) - Phase 3 - York Rd: Victoria Rd S to East City Limits (W,WW,SW,RD) (W-I-9)	2018-2022	800,000	-		800,000	400,000		400,000	236,000	164,000	<p>This project includes full reconstruction of the road, storm, wastewater and water infrastructure along York Rd from Victoria Rd S to the East City Limits, as Phase 3 of this project. This project recommended in the DC Study; W-I-9 with a recommended timing of 2013-2023. WW-I-1 involves the twinning and replacement of existing York Trunk from east of the Hanlon to Victoria. This project is triggered by the increased demand resulting from the development of the Guelph Innovation District. Work can be coordinated with the Paisley-Clythe feedermain installation.</p> <p>W-I-9 involves construction of the Paisley-Clythe Feedermain. This project is triggered by the York Trunk installation timing, and will improve both the existing and future services for customers city-wide. The recommended pipe diameter is 600 mm, and the pipe length is anticipated to be 6,000 m. Considerations will need to be given to approvals for Utilities, river crossing and creek crossing.</p>
53	PN0781	Paisley Rd Transmission Main Silvercreek Pkwy S to Paisley Reservoir - Phase 2 - Paisley Feedermain Silvercreek to Reservoir from Railway over Silvercreek Pkwy S up to Willow and across Hanlon to Willow West Drainage Channel	2019	1,445,000	-		1,445,000	144,500		1,300,500	767,295	533,205	<p>Hanlon Crossing - to Paisley (supply security) - Silvercree - Wellington to Paisley BS (500 mm) (security) (WD0016)</p>

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph City of Guelph
 Service: Service: Water Distribution

Item No.	Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2018\$)	Post Period Benefit (Other)	Post Period Deductions (Clair Maltby)	Net Capital Cost	Less:		Potential DC Recoverable Cost			Description
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
54	PN0782	Paisley Rd Transmission Main Silvercreek Pkwy S to Paisley Reservoir - Phase 3 - Paisley Feedermain Silvercreek to Reservoir from Willow West Drainage Channel to Paisley Reservoir	2020	4,112,000	-		4,112,000	411,200		3,700,800	2,183,472	1,517,328	Hanlon Crossing - to Paisley (supply security) - Silvercree - Wellington to Paisley BS (500 mm) (security) (WD0016)
		Water Capacity Upgrades Only					-						
55	PN0241	East Side Transmission Line (WI-26)	2023-2025	4,389,000	-		4,389,000	438,900		3,950,100	2,330,559	1,619,541	A project proposed by the DC Study (project ID W-I-26) impacting the Clythe Feedermain, both the upstream and downstream sections servicing the Clythe Booster Station. Recommended implementation years are 2018 - 2022
56	PN0244	Hanlon: Wellington St to Clair St (W-I-3)	2022-2023	2,409,000	-		2,409,000	626,340		1,782,660	1,051,769	730,891	Watermain adjacent to Hanlon Expressway, installed from Wellington St W to Clair Rd W. A project proposed by the DC Study, Project ID W-I-3, recommended installation years are 2013-2023.
57	PN0247	Scout Camp Aqueduct Tie-In (W-I-2)	2019-2020	580,000	-		580,000	290,000		290,000	171,100	118,900	Scout Camp Aqueduct Tie-In from Stone Rd E to Eramosa River. This is a DC Study recommended project (project ID W-I-2), with recommended implementation years between 2019-2023.
58	PN0248	Watson: Speedvale To Hwy 25 (WI-15)	2025-2026	7,226,000	-		7,226,000	722,600		6,503,400	3,837,006	2,666,394	Watson Watermain installation from Speedvale Ave to Hwy 24. This is a project recommended by the DC Study (ID W-I-15), with a recommended implementation timeframe of 2018-2023.
59	PN0778	W-I-27 South End - Transmission Mains (ring system)	2018-2031	174,000	-		174,000	-		174,000	102,660	71,340	South End - Transmission Mains (ring system)

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								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
60	WD0020	W-I-13 Carter Aqueduct	2021-2021	3,478,000	-		3,478,000	3,478,000		-	-	-	*Carter Aqueduct Replacement (more accessible - allowance)
61	WD0021	W-I-7 Zone 1/2 Boundary North of Speed	2024-2025	580,000	-		580,000	580,000		-	-	-	*Zone boundary change - Zone 1/2 (north of Speedvale)
62	PN0065	Arkell Well Transmission Main (W-I-14)	2023-2025	16,809,000	-		16,809,000	8,404,500		8,404,500	4,958,655	3,445,845	This project was identified in the WWSMP to provide redundancy in transmission of water from the Arkell Spring Grounds into the City and to service growth in the southern portion of the City. This is a DC recommended study, with a timing of 2019-2028.
		Guelph Innovation District			-		-	-		-	-	-	
63		Block Plan Area and Glenhome Drive Area - 3300 meters 300 mm PVC watermain	2019-2031	1,155,000	-		1,155,000	-		1,155,000	681,450	473,550	The proposed watermain servicing projects as outlined in the Guelph Innovation District Water and Wastewater Study developed by AMEC Environment & Infrastructure. It includes a suggested Municipal Class Environmental Assessment Schedule of A+.
64		Block Plan Area and Glenhome Drive Area - 1030 meters 300 mm PVC watermain	2019-2031	361,000	-		361,000	-		361,000	212,990	148,010	The proposed watermain servicing projects as outlined in the Guelph Innovation District Water and Wastewater Study developed by AMEC Environment & Infrastructure. It includes a suggested Municipal Class Environmental Assessment Schedule of A+.
65		Block 4 - 930 meeters 300 mm PVC Watermain	2019-2031	326,000	-		326,000	-		326,000	192,340	133,660	The proposed watermain servicing projects as outlined in the Guelph Innovation District Water and Wastewater Study developed by AMEC Environment & Infrastructure. It includes a suggested Municipal Class Environmental Assessment Schedule of A+.

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								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable	Total	Residential Share	Non-Residential Share	
		2018-Urban Build Out									59%	41%	
		Clair Maltby Secondary Plan					-						
66	PN0088	WW0060 Maltby: Southgate to Gordon	2033+	2,251,000	-	2,251,000	-	-		-	-	-	Watermain installation associated with full corridor construction, including servicing and connecting the end of Southgate Rd to Maltby Rd. This is part of the Southgate Industrial Development.
		Growth Related Debt					-						
67		Existing Debt Principal	2018-2019	532,011	-		532,011	-		532,011	313,887	218,125	
68		Existing Debt Interest (discounted)	2018-2019	30,852	-		30,852	-		30,852	18,202	12,649	
		Total		130,192,863	9,349,000	2,251,000	118,592,863	49,025,170	-	69,567,693	41,044,939	28,522,754	