

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Transit Facilities

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

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Transit Vehicles & Equipment

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

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Municipal Parking

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost				
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share		
PG0047	2013-2022 Parkade - Wilson (350 spaces)	2016	13,370,000	-	-	13,370,000	2,674,000	-	10,696,000	1,069,600	9,626,400	63%	37%	3,561,768	
PG0033	Parkade - Baker (500 spaces)	2018	22,500,000	6,295,000	-	16,205,000	15,525,000	-	680,000	68,000	612,000	385,560			226,440
SS0019	Land- Baker St Redevelopment Ph 3	2013	2,421,146	-	-	2,421,146	1,670,591	-	750,555	75,056	675,500	425,565			249,935
SS0020	Land- Baker St. Redevelopment Ph 4	2014	700,000	-	-	700,000	483,000	-	217,000	21,700	195,300	123,039			72,261
	Reserve Adjustment		-	-	-	-	1,811,603	-	(1,811,603)		(1,811,603)	(1,141,310)			(670,293)
Total			38,991,146	6,295,000	-	32,696,146	22,164,194	-	10,531,952	1,234,356	9,297,597	5,857,486			3,440,111

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Outdoor Recreation Services

Pj.No	Increased Service Needs Attributable to Anticipated Development 2013-2022	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Benefit to Existing Development	Less: Grants, Subsidies and Other Contributions Attributable to New Development	Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost		
											Total	Residential Share 95%	Non-Residential Share 5%
PK0001	Southend Community Park - remaining phases	2016-2018	1,060,000	530,000		530,000	0	0	530,000	53,000	477,000	453,150	23,850
PK0002	Guelph Trails	2013-2022	7,610,000	3,805,000		3,805,000	0	0	3,805,000	380,500	3,424,500	3,253,275	171,225
PK0004	Jubilee Park	2013-2014	1,900,000	190,000		1,710,000	0	0	1,710,000	171,000	1,539,000	1,462,050	76,950
PK0007	Victoria Rd Northview	2014-2015	1,300,000	0		1,300,000	0	0	1,300,000	130,000	1,170,000	1,111,500	58,500
PK0014	Eastview Community Park	2013-2019	7,000,000	2,450,000		4,550,000	0	0	4,550,000	455,000	4,095,000	3,890,250	204,750
PK0076	Dallan Property	2017	796,348	0		796,348	0	0	796,348	79,635	716,713	680,878	35,836
PK0016	Pergola Property	2021	200,000	0		200,000	0	0	200,000	20,000	180,000	171,000	9,000
PK0021	Grangehill Phase 5	2021	331,680	0		331,680	0	0	331,680	33,168	298,512	283,586	14,926
PK0026	Howitt Park Picnic Shelter	2021	833,300	0		833,300	0	0	833,300	83,330	749,970	712,472	37,499
PD0077	West Hills	2022	1,281,480	0		1,281,480	0	0	1,281,480	128,148	1,153,332	1,095,665	57,667
PD0078	300-312 Grange Road Park	2016 - 2018	376,909	0		376,909	0	0	376,909	37,691	339,218	322,257	16,961
PK0030	Cityview Heights Parkette	2015-2016	376,909	0		376,909	0	0	376,909	37,691	339,218	322,257	16,961
PK0034	Kortright E Neighbourhood Park	2016-2017	933,650	0		933,650	0	0	933,650	93,365	840,285	796,271	42,014
PK0036	Cityview Drive Park	2019	915,343	274,603		640,740	0	0	640,740	64,074	576,666	547,833	28,833
PK0037	Kortright Sports Complex	2020-2021	4,948,328	2,474,164		2,474,164	0	0	2,474,164	247,416	2,226,748	2,115,410	111,337
PK0038	Grangehill Phase 7	2017	376,909	0		376,909	0	0	376,909	37,691	339,218	322,257	16,961
PK0039	Imico Property Park	2019-2020	358,213	0		358,213	0	0	358,213	35,821	322,392	306,272	16,120
PK0040	Peter Misersky Phase 2	2017	457,672	0		457,672	0	0	457,672	45,767	411,905	391,310	20,595
PK0042	York Open Space Development	2021	1,767,260	883,630		883,630	0	0	883,630	88,363	795,267	755,504	39,763
PK0043	Eastview Open Space	2021	1,237,082	618,541		618,541	0	0	618,541	61,854	556,687	528,853	27,834
PK0045	Valley Road Park	2022	915,343	0		915,343	0	0	915,343	91,534	823,809	782,618	41,190
PK0070	Victoria Park West	2018	823,809	0		823,809	0	0	823,809	82,381	741,428	704,357	37,071
PK0075	Pedestrian Connection Railway	2015-2017	950,000	0		950,000	0	0	950,000	95,000	855,000	812,250	42,750
PD0072	Downtown River Systems	2015	200,000	0		200,000	0	0	200,000	20,000	180,000	171,000	9,000
PK0047	Mitchell Farm	2016-2017	316,604	0		316,604	0	0	316,604	31,660	284,944	270,696	14,247
PK0048	Citywide Skatepark Facility	2014-2015	700,000	0		700,000	118,000	0	582,000	58,200	523,800	497,610	26,190
PK0049	270 Grange Road - new parkette	2019	376,909	0		376,909	0	0	376,909	37,691	339,218	322,257	16,961
PK0050	York District Community Park	2021	1,767,260	0		1,767,260	0	0	1,767,260	176,726	1,590,534	1,511,007	79,527
PK0051	Victoria Road N Community Park	2019-2021	3,534,520	1,767,260		1,767,260	0	0	1,767,260	176,726	1,590,534	1,511,007	79,527
PK0057	Orin Reid Park Phases 2 - 4	2015-2016	1,548,120	154,812		1,393,308	0	0	1,393,308	139,331	1,253,977	1,191,278	62,699
PK0060	Woods Sub Ph 1 Park	2022	600,000	300,000		300,000	0	0	300,000	30,000	270,000	256,500	13,500
PK0061	Woods Sub Ph 2 Park	2022	600,000	300,000		300,000	0	0	300,000	30,000	270,000	256,500	13,500
PK0068	East Node Neighbourhood Park	2022	331,680	165,840		165,840	0	0	165,840	16,584	149,256	141,793	7,463
PD0074	Watson Parkette	2016	600,000	0		600,000	0	0	600,000	60,000	540,000	513,000	27,000
	Vehicles & Equipment												
PO0014	Eastview Sportsfield Vehicles & Equipment	2013	304,000	0		304,000	0	0	304,000	30,400	273,600	259,920	13,680
PO0014	Turf Trim Vehicles & Equipment	2014	158,000	0		158,000	0	0	158,000	15,800	142,200	135,090	7,110
PO0014	Boulevard Grass Cutting Vehicles & Equipment	2014	104,000	0		104,000	0	0	104,000	10,400	93,600	88,920	4,680
PO0014	Horticulture Vehicles & Equipment	2014	100,000	0		100,000	0	0	100,000	10,000	90,000	85,500	4,500
PO0014	Trail Vehicles & Equipment	2015	61,000	0		61,000	0	0	61,000	6,100	54,900	52,155	2,745
PO0014	Kortright Vehicles & Equipment	2015	152,500	0		152,500	0	0	152,500	15,250	137,250	130,388	6,863
PO0014	IPM Cultural Practices Vehicles & Equipment	2016	211,000	0		211,000	0	0	211,000	21,100	189,900	180,405	9,495
PO0014	Turf Trim Vehicles & Equipment	2017	161,000	0		161,000	0	0	161,000	16,100	144,900	137,655	7,245

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

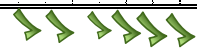
City of Guelph
Service: Outdoor Recreation Services

Prj.No	Increased Service Needs Attributable to Anticipated Development 2013-2022	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	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%
PO0014	Horticulture Vehicles & Equipment	2017	72,000	0		72,000	0		72,000	7,200	64,800	61,560	3,240
PO0014	Trail Vehicles & Equipment	2018	64,000	0		64,000	0		64,000	6,400	57,600	54,720	2,880
PO0014	Boulevard Grass Cutting Vehicles & Equipment	2018	108,000	0		108,000	0		108,000	10,800	97,200	92,340	4,860
PO0014	Horticulture Vehicles & Equipment	2019	75,000	26,250		48,750	0		48,750	4,875	43,875	41,681	2,194
PO0014	Trail Vehicles & Equipment	2020	64,000	22,400		41,600	0		41,600	4,160	37,440	35,568	1,872
PO0014	Turf Trim Vehicles & Equipment	2020	161,000	56,350		104,650	0		104,650	10,465	94,185	89,476	4,709
PO0014	Sportfield Vehicles & Equipment	2021	324,000	113,400		210,600	0		210,600	21,060	189,540	180,063	9,477
PO0014	Horticulture Vehicles & Equipment	2021	75,000	26,250		48,750	0		48,750	4,875	43,875	41,681	2,194
PO0014	Vehicles & Equipment	2022	250,000	87,500		162,500	0		162,500	16,250	146,250	139,938	7,313
	Reserve Fund Adjustment		0	0		0	183,281		(183,281)	(18,328)	(164,952)	(156,705)	(8,248)
Total			49,769,828	14,246,000	0	35,523,828	301,281	0	35,222,548	3,522,255	31,700,293	30,115,278	1,585,015

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 (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share	
	2013-2022													
	Olympia Zamboni for SECC	2019	91,600	57,250		34,350	0		34,350	3,435	30,915	29,369	1,546	
	Olympia Zamboni for SECC	2019	91,600	57,250		34,350	0		34,350	3,435	30,915	29,369	1,546	
	Ice Edger	2019	6,000	3,750		2,250	0		2,250	225	2,025	1,924	101	
	Ice Edger	2019	6,000	3,750		2,250	0		2,250	225	2,025	1,924	101	
	17' Floor Swing Buffer	2019	5,000	3,125		1,875	0		1,875	188	1,688	1,603	84	
	17' Floor Swing Buffer	2019	5,000	3,125		1,875	0		1,875	188	1,688	1,603	84	
	Carpet Cleaner	2019	5,000	3,125		1,875	0		1,875	188	1,688	1,603	84	
	Carpet Cleaner	2019	5,000	3,125		1,875	0		1,875	188	1,688	1,603	84	
	28" Clarke Boost Floor Machine	2019	14,000	8,750		5,250	0		5,250	525	4,725	4,489	236	
	28" Clarke Boost Floor Machine	2019	14,000	8,750		5,250	0		5,250	525	4,725	4,489	236	
	20" Clarke Boost Floor Machine	2019	13,000	8,125		4,875	0		4,875	488	4,388	4,168	219	
	Elliptical Trainer	2019	9,000	5,625		3,375	0		3,375	338	3,038	2,886	152	
	Elliptical Trainer	2019	9,000	5,625		3,375	0		3,375	338	3,038	2,886	152	
	Leg Press	2019	8,000	5,000		3,000	0		3,000	300	2,700	2,565	135	
	Leg Press	2019	8,000	5,000		3,000	0		3,000	300	2,700	2,565	135	
	Treadmill	2019	15,000	9,375		5,625	0		5,625	563	5,063	4,809	253	
	Treadmill	2019	15,000	9,375		5,625	0		5,625	563	5,063	4,809	253	
	Spinner Bike	2019	15,000	9,375		5,625	0		5,625	563	5,063	4,809	253	
	Spinner Bike	2019	15,000	9,375		5,625	0		5,625	563	5,063	4,809	253	
	3/4 Ton 4X4 Pickup with Plow	2019	45,000	0		45,000	0		45,000	4,500	40,500	38,475	2,025	
	3/4 Ton Van	2019	35,000	0		35,000	0		35,000	3,500	31,500	29,925	1,575	
	Snow Blower	2019	4,000	750		3,250	0		3,250	325	2,925	2,779	146	
	Scissor Lift Platform	2019	20,000	3,760		16,240	0		16,240	1,624	14,616	13,885	731	
	Victoria Road Rec Centre Expansion													
	Elliptical Trainer	2016	9,000	0		9,000	0		9,000	900	8,100	7,695	405	
	Leg Press	2016	8,000	0		8,000	0		8,000	800	7,200	6,840	360	
	Treadmill	2016	15,000	0		15,000	0		15,000	1,500	13,500	12,825	675	
	Spinner Bike	2016	15,000	0		15,000	0		15,000	1,500	13,500	12,825	675	
	Carpet Cleaner	2016	5,000	0		5,000	0		5,000	500	4,500	4,275	225	
	28" Clarke Boost Floor Machine	2016	14,000	0		14,000	0		14,000	1,400	12,600	11,970	630	
	Total		520,200	223,385	0	296,815	0	0	296,815	29,682	267,134	253,777	13,357	



INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service Library Collection Materials

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost				
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share		
1	2013-2022 Collection Materials Expansion for New Main Library	2017	2,624,875	0		2,624,875	0	0	2,624,875	262,488	2,362,388	95%	5%	118,119	
Total			2,624,875	0	0	2,624,875	0	0	2,624,875	262,488	2,362,388	2,244,268		118,119	

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Administration Studies

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

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Administration Studies

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

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service Health Services

Prj. No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2013\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost			
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share	
	2013-2022													
1	Guelph Location	2013	17,539,000	5,331,300		12,207,700	2,061,000	9,611,000	535,700	53,570	482,130	433,917	48,213	
2	Orangeville Location	2013	6,865,065	2,086,700		4,778,365	879,000	3,762,000	137,365	13,737	123,629	111,266	12,363	
Total			24,404,065	7,418,000	0	16,986,065	2,940,000	13,373,000	673,065	67,307	605,759	545,183	60,576	

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service Municipal Courts

Prj. No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost					
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non- Residential Share			
1	2013-2022 Reserve Fund Adjustment		123,222			123,222			123,222		123,222	77,630	45,592	63%	37%	
	Total		123,222	0	0	123,222	0	0	123,222	0	123,222	77,630	45,592			

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
 Service: Ambulance Vehicle Equipment

Prj.No	Increased Service Needs Attributable to Anticipated Development 2013-2022	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Subtotal	Other (e.g. 10% Statutory Deduction)	Potential DC Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non- Residential Share
1	Equipment on an Ambulance	2014	75,000	0		75,000	0	30,000	45,000	4,500	40,500	63%	14,985
2	Equipment on an Ambulance	2018	75,000	0		75,000	0	30,000	45,000	4,500	40,500	63%	14,985
Total			150,000	0	0	150,000	0	60,000	90,000	9,000	81,000	51,030	29,970

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

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

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph Services Related to a Highway

Prj. No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Benefit to Existing Development	Less:			Potential DC Recoverable Cost		
								Direct Developer Contributions (Local Service)	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
RD0078	Victoria:Stone-Arkell	2013-2014	1,050,000	0		1,050,000	315,000				735,000	441,000	294,000
RD0286	Niska:Bridge Replacement	2013-2015	2,200,000	0		2,200,000	660,000				1,540,000	924,000	616,000
RD0090	Woodlawn:Silvercreek-Nicklin	2023-2031	10,221,000	0		10,221,000	1,599,000				3,702,500	2,221,500	1,481,000
RD0270	York: Victoria-E. City Limits	2017-2019	10,500,000	0		10,500,000	2,047,500			4,919,500	4,777,500	2,866,500	1,911,000
RD0091	Crawly - Clair to Malby	2023-2031	1,000,000	0		1,000,000	0				1,000,000	600,000	400,000
RD0265	Gordon: Clair-Malby	2019-2021	5,900,000	295,000		5,605,000	590,000				5,015,000	3,009,000	2,006,000
RD0118	Transportation Strategy / Implement & TDM Initiatives	2013-2023	1,000,000	0		1,000,000	500,000				500,000	300,000	200,000
RD0122	Eastview:Starwood-Watson	2016-2017	1,400,000	0		1,400,000	1,022,000	280,000			98,000	58,800	39,200
RD0271	Stone: Monicello-Victoria	2013-2015	5,600,000	0		5,600,000	1,680,000				3,920,000	2,352,000	1,568,000
RD0272	Victoria:York-Stone -I	2015-2017	3,950,000	0		3,950,000	1,185,000			3,550,000	2,765,000	1,106,000	5,648,000
RD0267	Clair/Laird & Hanlon Interchange	2013-2015	17,670,000	0		17,670,000	0				14,120,000	8,472,000	5,648,000
RD0249	HCBP Oversizing	2023-2027	1,000,000	0		1,000,000	0				1,000,000	600,000	400,000
RD0140	New Railway Crossing Install	2023-2031	1,922,000	0		1,922,000	966,000				956,000	573,600	382,400
RD0140	Hanlon-Kortright Improvements	2023-2031	2,521,000	0		2,521,000	0				2,521,000	1,512,600	1,008,400
RD0170	Railway Crossings at Edinburgh Road and adjacent Roads	2013-2023	2,000,000	0		2,000,000	300,000			1,000,000	700,000	420,000	280,000
RD0273	Silvercreek Parkway/CN Grade Separation and Improvements	2013-2015	10,000,000	0		10,000,000	3,000,000	5,000,000			2,000,000	1,200,000	800,000
RD0269	Laird: Clair to Southgate	2013-2015	3,000,000	0		3,000,000	900,000				2,100,000	1,260,000	840,000
RD0308	Elmira Road Extension to WR 124 (Hwy 24) Feasibility Study	2021	300,000	0		300,000	150,000				150,000	90,000	60,000
RD0309	Cityview	2013-2014	225,000	0		225,000	0	225,000			0	0	0
RD0285	Stanwood: Watson to Grange	2016	190,000	0		190,000	57,000				133,000	79,800	53,200
TF0001	Mid-Block Coil New Watson	2014	150,000	0		150,000	45,000				105,000	63,000	42,000
RD0310	Gordon: Edinburgh to Lowes	2014-2016	1,500,000	0		1,500,000	0	750,000			750,000	450,000	300,000
RD0319	College Avenue (East of Edinburgh)	2017-2018	2,000,000	0		2,000,000	1,000,000	1,000,000			0	0	0
RD0318	Herts Lane	2015-2023	1,500,000	0		1,500,000	0	750,000			750,000	450,000	300,000
RD0320	Victoria Road	2023-2031	6,000,000	3,000,000		3,000,000	0	0			3,000,000	1,800,000	1,200,000
1	Malby Road	2023-2031	6,000,000	3,000,000		3,000,000	0	0			3,000,000	1,800,000	1,200,000
2	Victoria Road Widening (3 to 4 lanes) (North of Arkell to Clair)	2023-2031	3,000,000	0		3,000,000	300,000				2,700,000	1,620,000	1,080,000
RD0313	Intersection Improvements	2022	1,800,000	0		1,800,000	900,000				900,000	540,000	360,000
RD0312	Int:Speedvale & Silvercreek	2022	1,600,000	0		1,600,000	800,000				800,000	480,000	320,000
RD0274	Int Speedvale & Delhi	2016	1,000,000	0		1,000,000	500,000				500,000	300,000	200,000
3	Int Victoria/Clair	2013-2017	150,000	0		150,000	0	0			150,000	90,000	60,000
RD0316	Int Downey & Niska	2016	200,000	0		200,000	0	0			200,000	120,000	80,000
RD0322	Active Transportation Feasibility Study	2013-2014	150,000	0		150,000	0	0			150,000	90,000	60,000
RD0321	Active Transportation Corridors	2014-2031	4,500,000	0		4,500,000	2,250,000				2,250,000	1,350,000	900,000
RD0268	Complete Streets	2013-2014	300,000	0		300,000	90,000				210,000	126,000	84,000
RD0268	Complete Street Modifications	2015-2031	5,000,000	0		5,000,000	2,500,000				2,500,000	1,500,000	1,000,000
TC0006	Satellite Clair/Gordon	2015-2017	350,000	0		350,000	0	0			350,000	210,000	140,000
TR0026	West End Recreation Centre	2015	100,000	0		100,000	50,000				50,000	30,000	20,000
TR0031	York / Watson	2017	300,000	0		300,000	150,000				150,000	90,000	60,000
TC0018	Curbside Road Layby (various locations)	2014-2015	210,000	0		210,000	0	0			210,000	126,000	84,000
RD0311	Existing Debt (Terminal Road Upgrades) Principal	2013-2019	1,358,483	0		1,358,483	0	0			1,358,483	815,090	543,393
RD0311	Existing Debt (Terminal Road Upgrades) Interest (discounted)	2013-2019	223,254	0		223,254	0	0			223,254	133,952	89,302
RD0311	Reserve Fund Adjustment	2013-2019	1,976,435	0		1,976,435	0	0			1,976,435	1,185,861	790,574
Total			121,017,172	6,295,000	0	114,722,172	23,556,500	8,005,000	13,144,500	70,016,172	42,009,703	28,006,469	

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
 Service: Traffic Signals

Prj .No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential DC Recoverable Cost			
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share	
TF0002	New Signal Installation (1 per 2 yrs.)	2013-2017	300,000			300,000	30,000		270,000	60%	108,000	40%
TF0002	New Signal Installation (1 per yr.)	2018-2022	500,000			500,000	50,000		450,000	60%	180,000	
TF0002	New Signal Installation (1 per yr.)	2023-2031	1,000,000			1,000,000	100,000		900,000	60%	360,000	
TF0008	Traffic Management Initiatives	2013-2017	525,000			525,000	262,500		262,500	60%	105,000	
TF0008	Traffic Management Initiatives	2018-2022	525,000			525,000	262,500		262,500	60%	105,000	
TF0008	Traffic Management Initiatives	2023-2031	525,000			525,000	262,500		262,500	60%	105,000	
Total			3,375,000	0	0	3,375,000	967,500	0	2,407,500	60%	963,000	40%

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Rolling Stock

Prj. No	Increased Service Needs Attributable to Anticipated Development 2013-2031	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential DC Recoverable Cost				
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60%	Non-Residential Share 40%		
	Roads and Rights of Way												
	Asphalt Hot Box trailer	2015	35,000	0		35,000	0		35,000	21,000	14,000		
	Blower (for Heavy Front-End Loader)	2020	80,000	0		80,000	0		80,000	48,000	32,000		
	Tandem Salter/Sander	2024	390,000	0		390,000	0		390,000	234,000	156,000		
	Sidewalk Plough	2024	150,000	0		150,000	0		150,000	90,000	60,000		
	Asphalt Hot Box Trailer	2024	35,000	0		35,000	0		35,000	21,000	14,000		
	Tandem Salter/Sander	2032	390,000	0		390,000	0		390,000	234,000	156,000		
	Forestry												
	1/2 Ton Dump Truck	2022	65,000	0		65,000	0		65,000	39,000	26,000		
	Wood Chipper/Mulcher/Cutter	2022	50,000	0		50,000	0		50,000	30,000	20,000		
	Aerial Heavy Lift Truck	2024	310,000	0		310,000	0		310,000	186,000	124,000		
	Total		1,505,000	0	0	1,505,000	0	0	1,505,000	903,000	602,000		

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
 Service: Depots and Domes

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

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Police Small Equipment and Gear

Prj_No	Increased Service Needs Attributable to Anticipated Development 2013-2031	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Benefit to Existing Development	Less: Grants, Subsidies and Other Contributions Attributable to New Development	Potential DC Recoverable Cost		
									Total	Residential Share 60%	Non-Residential Share 40%
1	Police Officer Equipment (1 per officer) - 9 new	2013-2022	31,500	-		31,500	-		31,500	18,900	12,600
2	Portable Radios (1 per 2 officers) - 5 new	2013-2022	22,300	-		22,300	-		22,300	13,380	8,920
3	In Car Mobile Radios (1 per 3 officers) - 3 new	2013-2022	15,000	-		15,000	-		15,000	9,000	6,000
4	Police Officer Equipment (1 per officer) - 10 new	2023-2031	35,000	-		35,000	-		35,000	21,000	14,000
5	Portable Radios (1 per 2 officers) - 5 new	2023-2031	22,300	-		22,300	-		22,300	13,380	8,920
6	In Car Mobile Radios (1 per 3 officers) - 3 new	2023-2031	15,000	-		15,000	-		15,000	9,000	6,000
7	Special Constable Equipment (1/s/c - 1 new)	2013-2022	1,000	-		1,000	-		1,000	600	400
8	Special Constable Equipment (1/s/c - 1 new)	2023-2031	1,000	-		1,000	-		1,000	600	400
9	Provision for Additional Equipment and Gear	2018-2031	500,000	-		500,000	-		500,000	300,000	200,000
Total			643,100	-	-	643,100	-		643,100	385,860	257,240

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Fire Vehicles

Prj .No	Increased Service Needs Attributable to Anticipated Development 2013-2031	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Benefit to Existing Development	Less:			Potential DC Recoverable Cost	
								Grants, Subsidies and Other Contributions Attributable to New	Total	Residential Share 60%	Non-Residential Share 40%	
1	Rescue/special operations truck	2024	750,000	-	-	750,000	-			750,000	450,000	300,000
2	Vehicles for Fire Prevention and Training	2018-2022	50,000	-	-	50,000	-			50,000	30,000	20,000
3	Vehicles for Fire Prevention and Training	2023-2032	50,000	-	-	50,000	-			50,000	30,000	20,000
4	Arial truck	2028	1,600,000	304,800	-	1,295,200	-			1,295,200	777,120	518,080
5	Pumper/Aerial	2013	1,352,000	-	-	1,352,000	700,000			652,000	391,200	260,800
6	Pumper/Aerial	2015	1,352,000	-	-	1,352,000	700,000			652,000	391,200	260,800
Total			5,154,000	304,800	-	4,849,200	1,400,000	-	-	3,449,200	2,069,520	1,379,680

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Fire Small Equipment and Gear

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

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Wastewater Facilities

Pj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Benefit to Existing Development	Less: Grants, Subsidies and Other Contributions Attributable to New Development	Total		
									Total	Residential Share 60%	Non-Residential Share 40%
ST0001	Plant Rerating Phosphorous Reduction	2014-2022	510,000	0		510,000	0		510,000	306,000	204,000
ST0001	Plant Rerating Phosphorous Reduction	2023-2031	510,000	0		510,000	0		510,000	306,000	204,000
ST0002	WWTP Upgrade Studies	2013-2022	2,045,000	0		2,045,000	1,533,750		511,250	306,750	204,500
ST0002	WWTP Upgrade Studies	2023-2054	2,597,000	0		2,597,000	0		2,597,000	1,558,200	1,038,800
ST0003	Biosolids facility Upgrade	2014-2020	43,554,000	0		43,554,000	13,066,200		30,487,800	18,292,680	12,195,120
ST0003	Biosolids facility Upgrade	2023-2031	13,504,000	0		13,504,000	0		13,504,000	8,102,400	5,401,600
ST0004	Phase 2 Expansion to 73.3 MLD	2013-2017	14,701,000	0		14,701,000	0	1,000,000	13,701,000	8,220,600	5,480,400
ST0004	Phase 3 Expansion to 85 MLD	2023-2031	62,328,000	25,037,700		37,290,300	0		37,290,300	22,374,180	14,916,120
ST0004	Long Term Expansion	2033-2042	68,561,000	68,561,000		0	0		0	0	0
ST0004	Long Term Expansion	2043-2054	124,657,000	124,657,000		0	0		0	0	0
ST0005	WWTP Upgrades	2013-2019	10,483,000	0		10,483,000	2,096,600		8,386,400	5,031,840	3,354,560
ST0005	WWTP Upgrades	2023-2031	8,000,000	0		8,000,000	0		8,000,000	4,800,000	3,200,000
ST0006	SCADA Upgrades	2015-2020	612,000	0		612,000	459,000		153,000	91,800	61,200
ST0006	SCADA Upgrades	2022-2031	1,122,000	0		1,122,000	841,500		280,500	168,300	112,200
1	Process Operations Centre (POC) Expansion & Renovation	2023-2031	4,150,000	0		4,150,000	2,075,000		2,075,000	1,245,000	830,000
ST0008	Wastewater Treatment Master Plan	2013	102,000	0		102,000	0		102,000	61,200	40,800
ST0008	Wastewater Treatment Master Plan	2015-2031	808,000	0		808,000	0		808,000	484,800	323,200
	Existing Debt Principal	2013-2019	4,255,952	0		4,255,952	0		4,255,952	2,553,571	1,702,381
	Existing Debt Interest (discounted)	2013-2019	699,426	0		699,426	0		699,426	419,656	279,771
	Reserve Fund Adjustment		589,132	0		589,132	0		589,132	353,479	235,653
Total			363,788,510	218,255,700	0	145,532,810	20,072,050	1,000,000	124,460,760	74,676,456	49,784,304

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

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Wastewater - Sewers

P.fj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Benefit to Existing Development	Less: Grants, Subsidies and Other Contributions Attributable to New Development	Total		Non-Residential Share
									Residential Share	Total	
SC0002	2013-Urban Build Out	2015	750,000	0		750,000	375,000		375,000	225,000	150,000
WS0085	WW-I-0WW-S-4 Flow Monitors	2013-2017	18,900,000	0		18,900,000	9,261,000		9,639,000	5,783,400	3,855,600
1	WW-I-1 York Trunk: Hanlon to Victoria	2019-2023	9,232,400	0		9,232,400	7,293,596		1,938,804	1,163,282	775,522
SC0003	WW-I-1A Add Parallel Pipe from east of Hanlon to WWTP	2014-2015	3,748,470	0		3,748,470	2,586,444		1,162,026	697,215	464,810
SC0004	WW-I-2 Stevenson Trunk: York Trunk to Eramosa	2016-2021	5,147,842	0		5,147,842	5,147,842		0	0	0
SC0005	WW-I-3 Speed Trunk: East of Hanlon to Eramosa River	2019-2021	3,362,990	0		3,362,990	2,085,054		1,277,936	766,762	511,174
SC0012	WW-I-4 Waterloo Trunk: East of Hanlon to Yorkshire	2020	3,168,805	0		3,168,805	1,932,971		1,235,834	741,500	494,334
SC0006	WW-I-5 Replace Yorkshire Trunk	2014	792,121	0		792,121	704,988		87,133	52,280	34,853
2	WW-I-7 Speedvale Collector from Marlboro to Metcaif	2023	1,083,311	0		1,083,311	506,990		576,321	345,793	230,529
SC0008	WW-I-8 Replace Water Street Collector	2013-2014	700,000	0		700,000	399,000		301,000	180,600	120,400
SC0008	WW-I-10 River Crossings/Hanlon Expressway Crossings	2016-2022	2,450,000	0		2,450,000	1,396,500		1,053,500	632,100	421,400
3	WW-I-10 River Crossings/Hanlon Expressway Crossings	2019-2031	10,000,000	0		10,000,000	8,000,000		2,000,000	1,200,000	800,000
SC0018	WW-I-11 Area Asset Replacements (allowance)	2013-2014	840,000	0		840,000	420,000		420,000	252,000	168,000
SC0018	WW-I-12 Siphon improvements	2016-2022	4,200,000	0		4,200,000	2,100,000		2,100,000	1,260,000	840,000
4	WW-I-13 Infrastructure Improvements; manhole improvements; eliminate cross connections (dual functional manholes) etc.		5,500,000	0		5,500,000	4,400,000		1,100,000	660,000	440,000
SC0019	WW-I-14 I/I Reduction implementation program	2016-2022	2,200,000	0		2,200,000	1,100,000		1,100,000	660,000	440,000
SC0020	WW-I-15 New Gravity Sewers - allowance (oversizing)	2013	250,000	0		250,000	25,000		225,000	135,000	90,000
SC0020	WW-I-15 New Gravity Sewers - allowance (oversizing)	2016-2022	1,750,000	0		1,750,000	175,000		1,575,000	945,000	630,000
SC0021	WW-I-16 New Force mains - allowance (oversizing)	2013	150,000	0		150,000	15,000		135,000	81,000	54,000
SC0021	WW-I-16 New Force mains - allowance (oversizing)	2016-2022	1,050,000	0		1,050,000	105,000		945,000	567,000	378,000
5	WW-I-18 Upsize Pipe Along Yorkshire St. N from Bristol St. to Waterloo Ave.	2013-2018	242,471	0		242,471	189,127		53,344	32,006	21,337
6	WW-I-19 Add connection to York Trunk from 1050 mm along Waterworks PL. from York Rd. to Royal Recreation Trail	2013-2018	465,637	0		465,637	367,853		97,784	58,670	39,114
7	WW-I-20 Monticello Cr. From north of Stone Rd E. to Dimson Ave.	2013-2018	1,117,344	0		1,117,344	793,314		324,030	194,418	129,612
SC0023	WW-F-1 Decommission Gordon SPS	2015	2,700,000	0		2,700,000	1,350,000		1,350,000	810,000	540,000
8	WW-F-2 Improvements to lift stations & forcemains (allowance)	2020 - buildout	2,200,000	0		2,200,000	1,760,000		440,000	264,000	176,000
WS0102	WW-F-4 South SPS	2020 - buildout	2,140,000	2,140,000		0	0		0	0	0
9	WW-F-5 Possible new SPS in South (IC) - future development south of Clair	2020 - buildout	2,104,000	2,104,000		0	0		0	0	0
WS0103	WW-S-1 Trunk Sewer Condition Assessment	2013-2022	260,000	0		260,000	130,000		130,000	78,000	52,000
10	WW-S-4 Flow monitors - study portion	2015	165,000	0		165,000	82,500		82,500	49,500	33,000
SC0010	WW-S-6 Wastewater Master Plan Update	2016	300,000	0		300,000	0		300,000	180,000	120,000
Total			86,970,391	4,244,000	0	82,726,391	52,702,179	0	30,024,212	18,014,527	12,009,685

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Water Facilities

Prj.No	Increased Service Needs Attributable to Anticipated Development 2013-Urban Build Out	Timing (year)	Gross Capital Cost Estimate (2013 \$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Total	Residential Share 60%	Non-Residential Share 40%
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			
WT0002	New Supply: New Supply inside City:										
	Arkel Infiltration WT002/WT0046	2013-2023	10,695,000			10,695,000	-		10,695,000	6,417,000	4,278,000
	Membro/Downey	2013-2018	2,414,000			2,414,000	-		2,414,000	1,448,400	965,600
	Clythe/Sacco/Smallfield/Scout	2013-2023	16,076,000			16,076,000	-		16,076,000	9,645,600	6,430,400
	Logan/Fleming/McCurdy	2013-2023	10,273,000			10,273,000	-		10,273,000	6,163,800	4,109,200
	Gordon/Clair Hanlon/Stone	2013-2023	6,615,000			6,615,000	-		6,615,000	3,969,000	2,646,000
	Outside City	2018-2028	42,500,000			42,500,000	-		42,500,000	25,500,000	17,000,000
	Surface Water/ASR	2023-2043	85,707,000	85,707,000		-			-	-	-
WW0106	Water Conservation and Efficiency	2013-2059	49,208,000	30,777,000		18,431,000	-		18,431,000	11,058,600	7,372,400
WT0020	W-F-0 Clair Tower Booster Pumping Station	2014-2015	120,000	-		120,000	-		120,000	72,000	48,000
1	W-F-1 Paisley Upgrades	2013-2018	1,500,000	-		1,500,000	750,000		750,000	450,000	300,000
WW099	W-F-2 VERNEY/CLAIR CONTROL UPGRADES/CHAMBER	2013-2018	2,000,000	-		2,000,000	520,000	75,000	1,405,000	843,000	562,000
WT0003	W-F-3 CLYTHE BOOSTER UPGRADES	2013-2018	8,800,000	-		8,800,000	4,400,000		4,400,000	2,640,000	1,760,000
2	W-F-4 ROBERTSON BOOSTER PS UPGRADES/EXPANSION	2019-2023	6,500,000	-		6,500,000	3,250,000		3,250,000	1,950,000	1,300,000
WW0102	W-F-5 WATER QUALITY UPGRADES (CORROSION & CL2)	2014-2031	4,155,000	-		4,155,000	1,465,600		2,689,400	1,613,640	1,075,760
WT0005	W-F-6 ZONE 1A/1B BPS & RESERVOIR	2013-2018	14,024,000	-		14,024,000	1,402,400		12,621,600	7,572,960	5,048,640
WT0006	W-F-7 ZONE 3 ELEVATED TANK	Beyond 2033	2,805,000	2,805,000		-	-		-	-	-
3	W-F-8 ZONE 3 BOOSTER EXPANSION	Beyond 2033	421,000	421,000		-	-		-	-	-
4	W-F-9 EAST SIDE BPS & RESERVOIR	2019-2028	14,024,000	-		14,024,000	1,402,400		12,621,600	7,572,960	5,048,640
5	W-F-10 GUELPH LAKE STORAGE & BPS	Beyond 2033	14,024,000	14,024,000		-	-		-	-	-
6	W-F-11 ZONE 2E ELEVATED TANK	2018-2023	3,200,000	-		3,200,000	-		3,200,000	1,920,000	1,280,000
WW0105	W-S-1-7 Water Supply Master Plan Studies	2013-2031	900,000	-		900,000	-		900,000	540,000	360,000
	Existing Debt Principal	2013-2019	2,911,138	-		2,911,138	-		2,911,138	1,746,683	1,164,455
	Existing Debt Interest (discounted)	2013-2019	478,419	-		478,419	-		478,419	287,051	191,367
	Reserve Fund Adjustment						6,475,851		(6,475,851)	(3,885,511)	(2,590,340)
	Total		299,350,556	133,734,000	0	165,616,556	19,666,251	75,000	145,875,305	87,525,183	58,350,122

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Guelph
Service: Water Distribution

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