

Infrastructure Costs Covered in the D.C. Calculation – Administration (Growth-Related Studies)

Prj. No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2017\$)	Post Period Benefit	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
	2017-2026										84%	16%
1	Official Plan Update	2017	20,000	-	20,000	10,000		10,000	1,000	9,000	7,560	1,440
2	Official Plan Update	2020-2021	20,000	-	20,000	10,000		10,000	1,000	9,000	7,560	1,440
3	Development Charge Study	2017	28,700	-	28,700	-		28,700	2,870	25,830	21,697	4,133
4	Development Charge Addendum	2017	15,000	-	15,000	-		15,000	1,500	13,500	11,340	2,160
5	Development Charge Study	2020	28,700	-	28,700	-		28,700	2,870	25,830	21,697	4,133
6	Road Needs Study Update	2019	25,000	-	25,000	22,500		2,500		2,500	2,100	400
7	Road Needs Study Update	2024	25,000	-	25,000	22,500		2,500		2,500	2,100	400
8	Community Action Plan (Strategic Plan)	2018-2019	25,000	-	25,000	6,250		18,750	1,875	16,875	14,175	2,700
9	Community Action Plan (Strategic Plan)	2023-2024	25,000	-	25,000	6,250		18,750	1,875	16,875	14,175	2,700
10	Bridge Study	2017-2024	216,000	-	216,000	194,400		21,600		21,600	18,144	3,456
11	Asset Management Plan	2019-2020	10,000	-	10,000	9,000		1,000	100	900	756	144
12	Asset Management Plan	2023-2024	10,000	-	10,000	9,000		1,000	100	900	756	144
13	Urban Expansion Study	2017	10,000	-	10,000	2,500		7,500	750	6,750	5,670	1,080
14	Zoning By-law Review	2017	10,000	-	10,000	5,000		5,000	500	4,500	3,780	720
15	Zoning By-law Review	2021-2022	10,000	-	10,000	5,000		5,000	500	4,500	3,780	720
16	Water/Wastewater Rate Study	2017-2022	25,000	-	25,000	18,750		6,250		6,250	5,250	1,000
17	Community Improvement Plan	2017-2020	15,000	-	15,000	3,750		11,250	1,125	10,125	8,505	1,620
18	Water Distribution System Review	2017-2020	35,000	-	35,000	8,750		26,250		26,250	22,050	4,200
19	Wastewater Collection System Review	2017-2020	50,000	-	50,000	12,500		37,500		37,500	31,500	6,000
20	Municipal Servicing Standards Update	2018-2022	5,000	-	5,000	2,500		2,500	250	2,250	1,890	360
	Reserve Fund Adjustment									(11,178)	(9,389)	(1,788)
	Total		608,400	-	608,400	348,650	-	259,750	16,315	232,257	195,096	37,161

Infrastructure Costs Covered in the D.C. Calculation –Services Related to a Highway

Pj .No	Increased Service Needs Attributable to Anticipated Development 2017-2036	Timing (year)	Gross Capital Cost Estimate (2017\$)	Post Period Benefit	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
1	New Road Construction and Upgrades	2017-2036	2,000,000	-	2,000,000	800,000		1,200,000	996,000	204,000
2	Hwy #10 Industrial Access Road	2022	2,200,000	770,000	1,430,000	-		1,430,000	1,186,900	243,100
3	Vehicle – Single Axle for Dundalk Depot	2025	250,000	-	250,000	-		250,000	207,500	42,500
4	Vehicle–Tandem for Hopeville Depot	2025	325,000	-	325,000	-		325,000	269,750	55,250
5	Vehicle – Loader	2020	150,000	-	150,000	54,000		96,000	79,680	16,320
6	Sidewalk Plow	2025	140,000	-	140,000	-		140,000	116,200	23,800
7	Dundalk Facility – New Bay	2025	250,000	80,000	170,000	32,500		137,500	114,125	23,375
8	New Street Sweeper	2027	350,000	-	350,000	126,000		224,000	185,920	38,080
	Reserve Fund Adjustment							(198,716)	(164,934)	(33,782)
	Total		5,665,000	850,000	4,815,000	1,012,500	-	3,603,785	2,991,141	612,643

Infrastructure Costs Covered in the D.C. Calculation – Stormwater Services

Prj. No	Increased Service Needs Attributable to Anticipated Development 2017-2036 Urban Area	Timing (year)	Gross Capital Cost Estimate (2017\$)	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 87%	Non-Residential Share 13%
1	Highpoint Drain Improvements	2020-2025	330,000	-	330,000	49,500		280,500	244,035	36,465
2	Main St. Culvert Crossing	2018-2020	1,110,000	666,000	444,000	166,500		277,500	241,425	36,075
	Reserve Fund Adjustment							(47,876)	(41,652)	(6,224)
Total			1,440,000	666,000	774,000	216,000	-	510,124	443,808	66,316

Infrastructure Costs Covered in the D.C. Calculation – Waste Diversion Services

Prj .No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2017\$)	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 84%	Non-Residential Share 16%
	2017-2026												
1	Dundalk Transfer Station Upgrades	2018-2025	150,000	-	60,000	90,000	67,500		22,500	2,250	20,250	17,010	3,240
2	1-Roll-off Bins 40 yard	2018-2022	6,325	-	2,530	3,795	1,898		1,898	190	1,708	1,435	273
3	1-Roll-off Bin 50 yard	2018-2023	8,000	-	3,200	4,800	2,400		2,400	240	2,160	1,814	346
4	New Hazardous Waste Container	2020-2026	15,000	-		15,000	7,500		7,500	750	6,750	5,670	1,080
	Total		179,325	-	65,730	113,595	79,298	-	34,298	3,430	30,868	25,929	4,939

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Infrastructure Costs Covered in the D.C. Calculation – Wastewater Services

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2017\$)	Post Period Benefit	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
	2017-2036 Urban Area								84%	16%
1	Sewage Treatment Facility Upgrades	2020-2035	16,286,200	-	16,286,200	1,628,620	3,664,395	10,993,185	9,234,275	1,758,910
2	Waste Water Technology Upgrades	2017-2018	350,000	-	350,000	-		350,000	294,000	56,000
3	Hwy #10 Industrial Access Road Sewer Servicing	2020-2030	680,000	272,000	408,000	-		408,000	342,720	65,280
	Reserve Fund Adjustment							(297,439)	(249,849)	(47,590)
	Total		17,316,200	272,000	17,044,200	1,628,620	3,664,395	11,453,746	9,621,146	1,832,599

Infrastructure Costs Covered in the D.C. Calculation – Fire Protection Services

Prj .No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2017\$)	Post Period Benefit	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
	2017-2036								83%	17%
1	Fire Facilities - Fire Station Expansion 22' x 42' Bay	2020-2022	250,000	125,000	125,000	-		125,000	103,750	21,250
2	Fire Equipment-Bunker Gear 5 units	2021-2030	31,000	-	31,000	-		31,000	25,730	5,270
3	Bunker Gear - 3 units	2017-2025	18,600	-	18,600	-		18,600	15,438	3,162
4	Jaws of Life	2017-2026	35,000	-	35,000	8,750		26,250	21,788	4,463
5	Defibrillator	2017-2024	3,000	-	3,000	-		3,000	2,490	510
6	Defibrillator	2025-2034	3,000	-	3,000	-		3,000	2,490	510
7	Service Agreements - Wellington North Fire Capital Needs	2017-2034	280,900	-	280,900	70,225		210,675	174,860	35,815
8	Second Set of Bunker Gear (12 units)	2017-2017	24,000	-	24,000	12,000		12,000	9,960	2,040
9	Bunker Gear Washing Machine	2017-2017	14,000	-	14,000	7,000		7,000	5,810	1,190
10	Fire & Rescue Pumper Truck	2017-2020	450,000	90,000	360,000	270,000		90,000	74,700	15,300
11	Fire Pickup Crew Cab Truck	2017-2026	45,000	-	45,000	22,500		22,500	18,675	3,825
	Reserve Fund Adjustment							(152,224)	(126,346)	(25,878)
	Total		1,154,500	215,000	939,500	390,475	0	396,801	329,344	67,456

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Infrastructure Costs Covered in the D.C. Calculation – Library Services

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2017\$)	Post Period Benefit	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	Non-Residential Share
	2017-2026										95%	5%
1	Future Collections	2017-2024	100,000	-	100,000	-		100,000	10,000	90,000	85,500	4,500
2	Databases and Electronic Reference Materials	2017-2020	20,000	-	20,000	12,000		8,000	800	7,200	6,840	360
3	Furniture & Furnishings additions	2017-2026	15,000	-	15,000	-		15,000	1,500	13,500	12,825	675
4	Library Building Expansion	2020-2026	50,000	-	50,000	-		50,000	5,000	45,000	42,750	2,250
	Reserve Fund Adjustment									(9,297)	(8,833)	(465)
	Total		185,000	-	185,000	12,000	-	173,000	17,300	146,403	139,082	7,320