

DRAFT

Table 14: Capital Expenditure Plan									
2014 Road Projects DC Applicable									
Proj. No.	Timing	Project	From	To	Description	Tot Gross Cost	Total Grants, Subsidies & Other Contributions	Total Charge to Existing	Total Charge to New Dev.
<b>NEW PROJECTS IN 2014 DC</b>									
<b>WIDENING PROJECTS - New</b>									
12	2017	Harvester Road	South Service Road (east of Appleby)	Century Drive	Widening / Reconstruction	\$3,375,000	\$0	\$201,480	\$3,173,520
15	2017	Lakeshore Road	South of Joseph Brant Hospital	South End	Widening and reconstruction (3 lanes)	\$1,500,000	\$63,324	\$99,360	\$1,337,316
<b>SUBTOTAL</b>						<b>\$4,875,000</b>	<b>\$63,324</b>	<b>\$300,840</b>	<b>\$4,510,836</b>
<b>INTERSECTION IMPROVEMENTS PROJECTS - New</b>									
9	2014	Walkers Line / North Service Road	Intersection Improvement - Relocation of intersection to the north to accommodate capacity requirements			\$21,000,000	\$8,100,000	\$645,000	\$7,755,000
<b>SUBTOTAL</b>						<b>\$21,000,000</b>	<b>\$8,100,000</b>	<b>\$645,000</b>	<b>\$7,755,000</b>
<b>ALTERNATIVE TRANSPORTATION PROJECTS - New</b>									
28	2015	Britannia Road	Willowgrove Trail	Guelph Line	Active Transportation (Gravel Footpath and Lighting)	\$100,000	\$59,800	\$4,020	\$36,180
31	2017	Dundas Street	Guelph Line	Appleby Line	Active Transportation (New Sidewalks and/or Multi-Use)	\$1,207,500	\$0	\$120,750	\$1,086,750
32	2016	Eastport Drive Cycling Improvements			Active Transportation (Cycling Improvements at approach to Lift Bridge - City Share)	\$1,000,000	\$0	\$100,000	\$900,000
35	2015	LaSalle Park Road	North Shore Blvd	Marina	Active Transportation (Multi-Use Pathway)	\$450,000	\$0	\$45,000	\$405,000
36	2014	Millcroft Community Path (via Hydro Corridor)	West of Berwick Drive	Dundas Street	Active Transportation (Multi-Use Pathway Construction)	\$300,000	\$0	\$30,000	\$270,000
<b>SUBTOTAL</b>						<b>\$3,057,500</b>	<b>\$59,800</b>	<b>\$299,770</b>	<b>\$2,697,930</b>
<b>ALTERNATIVE TRANSPORTATION PROVISIONS (Transit-related Road Infrastructure) - New</b>									
38	2014	Bus Stop Locations			Installation of bus pads	\$55,000	\$54,700	\$225	\$75
39	2015	Bus Stop Locations			Installation of bus pads	\$55,000	\$54,700	\$225	\$75
40	2016	Bus Stop Locations			Installation of bus pads	\$55,000	\$54,700	\$225	\$75
41	2017	Bus Stop Locations			Installation of bus pads	\$55,000	\$54,700	\$225	\$75
42	2018	Bus Stop Locations			Installation of bus pads	\$55,000	\$54,700	\$225	\$75
43	2019	Bus Stop Locations			Installation of bus pads	\$55,000	\$54,700	\$225	\$75
44	2020	Bus Stop Locations			Installation of bus pads	\$55,000	\$54,700	\$225	\$75
45	2021	Bus Stop Locations			Installation of bus pads	\$55,000	\$54,700	\$225	\$75
46	2022	Bus Stop Locations			Installation of bus pads	\$55,000	\$54,700	\$225	\$75
47	2023	Bus Stop Locations			Installation of bus pads	\$55,000	\$54,700	\$225	\$75
48	2024	Bus Stop Locations			Installation of bus pads	\$55,000	\$54,700	\$225	\$75
49	2025	Bus Stop Locations			Installation of bus pads	\$55,000	\$54,700	\$225	\$75
50	2026	Bus Stop Locations			Installation of bus pads	\$55,000	\$54,700	\$225	\$75
51	2027	Bus Stop Locations			Installation of bus pads	\$55,000	\$54,700	\$225	\$75
52	2028	Bus Stop Locations			Installation of bus pads	\$55,000	\$54,700	\$225	\$75
53	2029	Bus Stop Locations			Installation of bus pads	\$55,000	\$54,700	\$225	\$75

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Proj. No.	Timing	Project	From	To	Description	Tot Gross Cost	Total Grants, Subsidies & Other Contributions	Total Charge to Existing	Total Charge to New Dev.
54	2030	Bus Stop Locations			Installation of bus pads	\$55,000	\$54,700	\$225	\$75
55	2031	Bus Stop Locations			Installation of bus pads	\$55,000	\$54,700	\$225	\$75
56	2014	Transit Shelters			Transit Shelters	\$105,000	\$101,500	\$2,625	\$875
57	2015	Transit Shelters			Transit Shelters	\$105,000	\$101,500	\$2,625	\$875
58	2016	Transit Shelters			Transit Shelters	\$105,000	\$101,500	\$2,625	\$875
59	2017	Transit Shelters			Transit Shelters	\$105,000	\$101,500	\$2,625	\$875
60	2018	Transit Shelters			Transit Shelters	\$105,000	\$101,500	\$2,625	\$875
61	2019	Transit Shelters			Transit Shelters	\$105,000	\$101,500	\$2,625	\$875
62	2020	Transit Shelters			Transit Shelters	\$105,000	\$101,500	\$2,625	\$875
63	2021	Transit Shelters			Transit Shelters	\$105,000	\$101,500	\$2,625	\$875
64	2022	Transit Shelters			Transit Shelters	\$105,000	\$101,500	\$2,625	\$875
65	2023	Transit Shelters			Transit Shelters	\$105,000	\$101,500	\$2,625	\$875
66	2024	Transit Shelters			Transit Shelters	\$105,000	\$101,500	\$2,625	\$875
67	2025	Transit Shelters			Transit Shelters	\$105,000	\$101,500	\$2,625	\$875
68	2026	Transit Shelters			Transit Shelters	\$105,000	\$101,500	\$2,625	\$875
69	2027	Transit Shelters			Transit Shelters	\$105,000	\$101,500	\$2,625	\$875
70	2028	Transit Shelters			Transit Shelters	\$105,000	\$101,500	\$2,625	\$875
71	2029	Transit Shelters			Transit Shelters	\$105,000	\$101,500	\$2,625	\$875
72	2030	Transit Shelters			Transit Shelters	\$105,000	\$101,500	\$2,625	\$875
73	2031	Transit Shelters			Transit Shelters	\$105,000	\$101,500	\$2,625	\$875
<b>SUBTOTAL</b>						<b>\$2,880,000</b>	<b>\$2,811,600</b>	<b>\$51,300</b>	<b>\$17,100</b>
<b>SUBTOTAL - New Projects</b>						<b>\$31,812,500</b>	<b>\$11,034,724</b>	<b>\$1,296,910</b>	<b>\$14,980,866</b>

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Proj. No.	Timing	Project	From	To	Description	Tot Gross Cost	Total Grants, Subsidies & Other Contributions	Total Charge to Existing	Total Charge to New Dev.
<b>PRIOR PROJECTS IN 2009 DC</b>									
<b>BRIDGE / GRADE SEPARATION / CULVERT PROJECTS</b>									
1	2017	Corporate Drive at Sheldon Creek	Between Appleby Line and Burloak		Road and New Culvert Construction at Sheldon Creek	\$900,000	\$861,500	\$0	\$38,500
2	2019	King Road	South Service Road	North Service Road	Bridge twinning over Hwy 403	\$18,280,000	\$7,611,280	\$0	\$10,668,720
3	2020	Rail Underpass / Burloak Drive			Grade Separation - EA, Design, Construction (City Share)	\$11,925,000	\$1,788,750	\$3,648,797	\$2,838,656
4	2026-2031	Rail Underpass / Mainway	Silvan Forest Drive	.5 km East	Grade Separation	\$17,500,000	\$1,642,500	\$2,136,372	\$11,330,583
<b>SUBTOTAL</b>						<b>48,605,000</b>	<b>11,904,030</b>	<b>\$5,785,169</b>	<b>\$24,876,459</b>
<b>INTERSECTION IMPROVEMENTS PROJECTS</b>									
5	2016	Appleby Line / Harvester Road			Intersection Improvement (Regional intersection)	\$8,160,000	\$4,080,000	\$204,000	\$3,876,000
6	2017	Brant Street / Plains Road			Intersection Improvement (Regional intersection)	\$878,000	\$250,000	\$31,400	\$596,600
7	2017	Harvester Road / Guelph Line			Intersection Improvement (Regional intersection)	\$3,375,000	\$1,007,000	\$118,400	\$2,249,600
8	2016	Walkers Line / Dundas Street			Intersection Improvement (Regional intersection)	\$1,200,000	\$600,000	\$30,000	\$570,000
10	2018	Walkers Line / Upper Middle Road			Intersection Improvement (Regional intersection)	\$2,470,000	\$1,235,000	\$61,750	\$1,173,250
<b>SUBTOTAL</b>						<b>\$16,083,000</b>	<b>\$7,172,000</b>	<b>\$445,550</b>	<b>\$8,465,450</b>
<b>WIDENING PROJECTS</b>									
11	2017	Harvester Road	South Service Road (east of Guelph Line)	Cumberland Ave	Widening / New Construction (5 lanes)	\$4,285,500	\$71,000	\$198,720	\$4,015,780
13	2020	Harvester Road	Cumberland Ave	Walkers Line	Road Widening (widen existing road to accommodate centre turning lane, provide on road bikelanes, apply resurfacing credit)	\$2,651,000	\$34,500	\$253,920	\$2,362,580
14	2014-2015	Lakeshore Road	Maple Avenue	South of Joesph Brant Hospital	Widening and reconstruction (3 lanes). Outlet replacement (first stage)	\$1,725,000	\$0	\$45,540	\$1,679,460
16	2023-2026	North Service Road	Guelph Ramp	Leon's	Widening (3 lanes)	\$2,785,000		\$48,300	\$2,736,700
17	2015	Plains Road	King Road	Francis Road	Widening / New Construction (to also provide bike lanes)	\$1,425,000	\$420,000	\$138,000	\$867,000
18	2016	Waterdown Road at Hwy. 403			Widening of bridge (5 lanes, with bike lanes and pedestrian facilities)	\$9,000,000	\$7,159,000	\$33,120	\$1,807,880
19	2014	Waterdown Road	Plains Road	Masonry Court	Widening (additional northbound and southbound through lanes, on road bike lanes)	\$4,800,000	\$4,416,000	\$70,380	\$313,620
<b>SUBTOTAL</b>						<b>\$26,671,500</b>	<b>\$12,100,500</b>	<b>\$787,980</b>	<b>\$13,783,020</b>
<b>RECONSTRUCTION PROJECTS</b>									
20	2014	Britannia Road	Cedar Springs Rd	Blind Line	Reconstruction	\$510,000	\$0	\$459,000	\$51,000
21	2019	Britannia Road	Town Line	Cedar Springs Rd	Road Reconstruction (two lane rural (3.3 m lanes), 1.5m paved shoulders)	\$2,040,000	\$0	\$1,836,000	\$204,000
22	2024-2025	Britannia Road	Appleby Ln	Bell School Ln	Land Acquisition	\$144,000	\$0	\$129,600	\$14,400

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Proj. No.	Timing	Project	From	To	Description	Tot Gross Cost	Total Grants, Subsidies & Other Contributions	Total Charge to Existing	Total Charge to New Dev.
23	2026-2031	Britannia Road	Appleby Line	Bell School Line	Road Reconstruction (two lane rural (3.3m lanes), 1.5 m paved shoulder, culvert rehabilitation)	\$2,346,000	\$0	\$2,111,400	\$234,600
24	2016	King Road	North Service Road	Top of Escarpment	Reconstruction	\$1,700,000	\$0	\$1,530,000	\$170,000
25	2023-2026	North Service Road	Appleby Line	Sheldon Creek	Reconstruction (to also provide on-road bike lanes and pedestrian facilities)	\$1,220,000		\$732,000	\$488,000
26	2023-2026	Walkers Line	Highway 407 ETR	No. 1 Side Road	Reconstruction	\$1,770,000	\$0	\$1,416,000	\$354,000
<b>SUBTOTAL</b>						<b>\$9,730,000</b>	<b>\$0</b>	<b>\$8,214,000</b>	<b>\$1,516,000</b>
						\$144,000			
<b>NEW CONSTRUCTION PROJECTS</b>									
27	2017	South Service Road	Aldershot GO Station	King Road	Across frontage of Aldershot GO Station Parking Lot, extension to property line and structure at Falcon Creek (City Share)	\$1,650,000	\$0	\$0	\$1,650,000
<b>SUBTOTAL</b>						<b>\$1,650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,650,000</b>
<b>ALTERNATIVE TRANSPORTATION PROJECTS (Sidewalk and Path)</b>									
29	2019	Cumberland Avenue Pedestrian-Railway Underpass	Harvester Road	south of railway	New pedestrian underpass at railway, reconstruction of Cumberland approach to provide pedestrian/cycling connection to new underpass	\$4,400,000	\$0	\$190,000	\$3,710,000
30	2017	Dundas Street	Brant Street	City View Park	Active Transportation (Sidewalk and/ Multi-use Path Construction)	\$500,000	\$0	\$50,000	\$450,000
33	2018	Harvester Road	Walkers Line	Appleby Line	Active Transportation (New Sidewalk on North Side)	\$1,000,000	\$0	\$100,000	\$900,000
34	2016	Hwy 407 Bridge Paths at Appleby Line			Active Transportation (New Sidewalks on Overpass)	\$400,000	\$0	\$40,000	\$360,000
37	2026-2031	Upper Middle Road	Sutton Drive	Burloak Drive	Active Transportation (Sidewalk and Multi-use Path)	\$205,000	\$0	\$20,500	\$184,500
<b>SUBTOTAL</b>						<b>\$6,505,000</b>	<b>\$0</b>	<b>\$400,500</b>	<b>\$5,604,500</b>
<b>ALTERNATIVE TRANSPORTATION PROVISIONS (Transit Priority Signals)</b>									
74	2014	Transit Signal Priority			Improvements for Transit Priority Measures	\$0	\$0	\$0	\$0
75	2015	Transit Signal Priority			Improvements for Transit Priority Measures	\$0	\$0	\$0	\$0
76	2016	Transit Signal Priority			Improvements for Transit Priority Measures	\$0	\$0	\$0	\$0
77	2017	Transit Signal Priority			Improvements for Transit Priority Measures	\$40,000	\$0	\$20,000	\$20,000
78	2018	Transit Signal Priority			Improvements for Transit Priority Measures	\$40,000	\$0	\$20,000	\$20,000
79	2019	Transit Signal Priority			Improvements for Transit Priority Measures	\$40,000	\$0	\$20,000	\$20,000
80	2020	Transit Signal Priority			Improvements for Transit Priority Measures	\$40,000	\$0	\$20,000	\$20,000
81	2021	Transit Signal Priority			Improvements for Transit Priority Measures	\$40,000	\$0	\$20,000	\$20,000
82	2022	Transit Signal Priority			Improvements for Transit Priority Measures	\$40,000	\$0	\$20,000	\$20,000
83	2023	Transit Signal Priority			Improvements for Transit Priority Measures	\$40,000	\$0	\$20,000	\$20,000
84	2024	Transit Signal Priority			Improvements for Transit Priority Measures	\$40,000	\$0	\$20,000	\$20,000
85	2025	Transit Signal Priority			Improvements for Transit Priority Measures	\$40,000	\$0	\$20,000	\$20,000
86	2026	Transit Signal Priority			Improvements for Transit Priority Measures	\$40,000	\$0	\$20,000	\$20,000
87	2027	Transit Signal Priority			Improvements for Transit Priority Measures	\$40,000	\$0	\$20,000	\$20,000
88	2028	Transit Signal Priority			Improvements for Transit Priority Measures	\$40,000	\$0	\$20,000	\$20,000
89	2029	Transit Signal Priority			Improvements for Transit Priority Measures	\$40,000	\$0	\$20,000	\$20,000
90	2030	Transit Signal Priority			Improvements for Transit Priority Measures	\$40,000	\$0	\$20,000	\$20,000

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Proj. No.	Timing	Project	From	To	Description	Tot Gross Cost	Total Grants, Subsidies & Other Contributions	Total Charge to Existing	Total Charge to New Dev.
91	2031	Transit Signal Priority			Improvements for Transit Priority Measures	\$40,000	\$0	\$20,000	\$20,000
<b>SUBTO</b>						<b>\$600,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>SIGNAL PROVISIONS - Traffic and Pedestrian Signals</b>									
92	2015	Intersection Pedestrian Signal (IPS)			IPS - Construction	\$50,000	\$0	\$2,500	\$47,500
93	2017	Intersection Pedestrian Signal (IPS)			IPS - Construction	\$50,000	\$0	\$2,500	\$47,500
94	2019	Intersection Pedestrian Signal (IPS)			IPS - Construction	\$50,000	\$0	\$2,500	\$47,500
95	2021	Intersection Pedestrian Signal (IPS)			IPS - Construction	\$50,000	\$0	\$2,500	\$47,500
96	2023	Intersection Pedestrian Signal (IPS)			IPS - Construction	\$50,000	\$0	\$2,500	\$47,500
97	2025	Intersection Pedestrian Signal (IPS)			IPS - Construction	\$50,000	\$0	\$2,500	\$47,500
98	2027	Intersection Pedestrian Signal (IPS)			IPS - Construction	\$50,000	\$0	\$2,500	\$47,500
99	2029	Intersection Pedestrian Signal (IPS)			IPS - Construction	\$50,000	\$0	\$2,500	\$47,500
100	2031	Intersection Pedestrian Signal (IPS)			IPS - Construction	\$50,000	\$0	\$2,500	\$47,500
101	2014	New Traffic Signal			Signal Construction	\$200,000	\$0	\$10,000	\$190,000
102	2015	New Traffic Signal			Signal Construction	\$100,000	\$0	\$5,000	\$95,000
103	2016	New Traffic Signal			Signal Construction	\$100,000	\$0	\$5,000	\$95,000
104	2017	New Traffic Signal			Signal Construction	\$100,000	\$0	\$5,000	\$95,000
105	2018	New Traffic Signal			Signal Construction	\$100,000	\$0	\$5,000	\$95,000
106	2019	New Traffic Signal			Signal Construction	\$100,000	\$0	\$5,000	\$95,000
107	2020	New Traffic Signal			Signal Construction	\$100,000	\$0	\$5,000	\$95,000
108	2021	New Traffic Signal			Signal Construction	\$100,000	\$0	\$5,000	\$95,000
109	2022	New Traffic Signal			Signal Construction	\$100,000	\$0	\$5,000	\$95,000
110	2023	New Traffic Signal			Signal Construction	\$100,000	\$0	\$5,000	\$95,000
111	2024	New Traffic Signal			Signal Construction	\$100,000	\$0	\$5,000	\$95,000
112	2025	New Traffic Signal			Signal Construction	\$100,000	\$0	\$5,000	\$95,000
113	2026	New Traffic Signal			Signal Construction	\$100,000	\$0	\$5,000	\$95,000
114	2027	New Traffic Signal			Signal Construction	\$100,000	\$0	\$5,000	\$95,000
115	2028	New Traffic Signal			Signal Construction	\$100,000	\$0	\$5,000	\$95,000
116	2029	New Traffic Signal			Signal Construction	\$100,000	\$0	\$5,000	\$95,000
117	2030	New Traffic Signal			Signal Construction	\$100,000	\$0	\$5,000	\$95,000
118	2031	New Traffic Signal			Signal Construction	\$100,000	\$0	\$5,000	\$95,000
<b>SUBTOTAL</b>						<b>\$2,350,000</b>	<b>\$0</b>	<b>\$117,500</b>	<b>\$2,232,500</b>
<b>TRAFFIC MANAGEMENT PROVISIONS</b>									
119	2014	Traffic Signal improvements			Minor Improvements/Modifications at Various Locations	\$70,000	\$0	\$35,000	\$35,000
120	2015	Traffic Signal improvements			Minor Improvements/Modifications at Various Locations	\$70,000	\$0	\$35,000	\$35,000
121	2016	Traffic Signal improvements			Minor Improvements/Modifications at Various Locations	\$70,000	\$0	\$35,000	\$35,000
122	2017	Traffic Signal improvements			Minor Improvements/Modifications at Various Locations	\$70,000	\$0	\$35,000	\$35,000
123	2018	Traffic Signal improvements			Minor Improvements/Modifications at Various Locations	\$70,000	\$0	\$35,000	\$35,000
124	2019	Traffic Signal improvements			Minor Improvements/Modifications at Various Locations	\$70,000	\$0	\$35,000	\$35,000
125	2020	Traffic Signal improvements			Minor Improvements/Modifications at Various Locations	\$70,000	\$0	\$35,000	\$35,000
126	2021	Traffic Signal improvements			Minor Improvements/Modifications at Various Locations	\$70,000	\$0	\$35,000	\$35,000
127	2022	Traffic Signal improvements			Minor Improvements/Modifications at Various Locations	\$70,000	\$0	\$35,000	\$35,000

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128	2023	Traffic Signal improvements			Minor Improvements/Modifications at Various Locations	\$70,000	\$0	\$35,000	\$35,000
129	2024	Traffic Signal improvements			Minor Improvements/Modifications at Various Locations	\$70,000	\$0	\$35,000	\$35,000
130	2025	Traffic Signal improvements			Minor Improvements/Modifications at Various Locations	\$70,000	\$0	\$35,000	\$35,000
131	2026	Traffic Signal improvements			Minor Improvements/Modifications at Various Locations	\$70,000	\$0	\$35,000	\$35,000
132	2027	Traffic Signal improvements			Minor Improvements/Modifications at Various Locations	\$70,000	\$0	\$35,000	\$35,000
133	2028	Traffic Signal improvements			Minor Improvements/Modifications at Various Locations	\$70,000	\$0	\$35,000	\$35,000
134	2029	Traffic Signal improvements			Minor Improvements/Modifications at Various Locations	\$70,000	\$0	\$35,000	\$35,000
135	2030	Traffic Signal improvements			Minor Improvements/Modifications at Various Locations	\$70,000	\$0	\$35,000	\$35,000
136	2031	Traffic Signal improvements			Minor Improvements/Modifications at Various Locations	\$70,000	\$0	\$35,000	\$35,000
<b>SUBTOTAL</b>						<b>\$1,260,000</b>	<b>\$0</b>	<b>\$630,000</b>	<b>\$630,000</b>
<b>CONTRIBUTION TO RAILWAY CROSSING RESERVE FUND</b>									
137	2014	Contribution to Railway Crossing Reserve Fund				\$500,000		\$0	\$500,000
138	2015	Contribution to Railway Crossing Reserve Fund				\$500,000		\$0	\$500,000
139	2016	Contribution to Railway Crossing Reserve Fund				\$500,000		\$0	\$500,000
140	2017	Contribution to Railway Crossing Reserve Fund				\$500,000		\$0	\$500,000
141	2018	Contribution to Railway Crossing Reserve Fund				\$500,000		\$0	\$500,000
142	2019	Contribution to Railway Crossing Reserve Fund				\$500,000		\$0	\$500,000
143	2020	Contribution to Railway Crossing Reserve Fund				\$500,000		\$0	\$500,000
144	2021	Contribution to Railway Crossing Reserve Fund				\$500,000		\$0	\$500,000
145	2022	Contribution to Railway Crossing Reserve Fund				\$500,000		\$0	\$500,000
146	2023	Contribution to Railway Crossing Reserve Fund				\$500,000		\$0	\$500,000
147	2024	Contribution to Railway Crossing Reserve Fund				\$500,000		\$0	\$500,000
148	2025	Contribution to Railway Crossing Reserve Fund				\$500,000		\$0	\$500,000
149	2026	Contribution to Railway Crossing Reserve Fund				\$500,000		\$0	\$500,000
<b>SUBTOTAL</b>						<b>\$6,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500,000</b>
<b>OTHER PROVISIONS</b>									
150	2014	Design and Survey of Future Year Projects			Permits the initiation of engineering on capital projects scheduled for construction beyond three years.	\$100,000	\$50,000	\$25,000	\$25,000
151	2016	Design and Survey of Future Year Projects			Permits the initiation of engineering on capital projects scheduled for construction beyond three years.	\$20,000	\$0	\$10,000	\$10,000
152	2018	Design and Survey of Future Year Projects			Permits the initiation of engineering on capital projects scheduled for construction beyond three years.	\$20,000	\$0	\$10,000	\$10,000
153	2020	Design and Survey of Future Year Projects			Permits the initiation of engineering on capital projects scheduled for construction beyond three years.	\$20,000	\$0	\$10,000	\$10,000
154	2022	Design and Survey of Future Year Projects			Permits the initiation of engineering on capital projects scheduled for construction beyond three years.	\$20,000	\$0	\$10,000	\$10,000

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Proj. No.	Timing	Project	From	To	Description	Tot Gross Cost	Total Grants, Subsidies & Other Contributions	Total Charge to Existing	Total Charge to New Dev.
155	2024	Design and Survey of Future Year Projects			Permits the initiation of engineering on capital projects scheduled for construction beyond three years.	\$20,000	\$0	\$10,000	\$10,000
156	2026	Design and Survey of Future Year Projects			Permits the initiation of engineering on capital projects scheduled for construction beyond three years.	\$20,000	\$0	\$10,000	\$10,000
157	2028	Design and Survey of Future Year Projects			Permits the initiation of engineering on capital projects scheduled for construction beyond three years.	\$20,000	\$0	\$10,000	\$10,000
158	2030	Design and Survey of Future Year Projects			Permits the initiation of engineering on capital projects scheduled for construction beyond three years.	\$20,000	\$0	\$10,000	\$10,000
159	2014	Design Services (External)			To acquire engineering data for future projects (i.e. geotechnical investigations, utility locates, design level testing etc.)	\$60,000	\$0	\$45,000	\$15,000
160	2015	Design Services (External)			To acquire engineering data for future projects (i.e. geotechnical investigations, utility locates, design level testing etc.)	\$60,000	\$0	\$45,000	\$15,000
161	2016	Design Services (External)			To acquire engineering data for future projects (i.e. geotechnical investigations, utility locates, design level testing etc.)	\$60,000	\$0	\$45,000	\$15,000
162	2017	Design Services (External)			To acquire engineering data for future projects (i.e. geotechnical investigations, utility locates, design level testing etc.)	\$60,000	\$0	\$45,000	\$15,000
163	2018	Design Services (External)			To acquire engineering data for future projects (i.e. geotechnical investigations, utility locates, design level testing etc.)	\$60,000	\$0	\$45,000	\$15,000
164	2019	Design Services (External)			To acquire engineering data for future projects (i.e. geotechnical investigations, utility locates, design level testing etc.)	\$60,000	\$0	\$45,000	\$15,000
165	2020	Design Services (External)			To acquire engineering data for future projects (i.e. geotechnical investigations, utility locates, design level testing etc.)	\$60,000	\$0	\$45,000	\$15,000
166	2021	Design Services (External)			To acquire engineering data for future projects (i.e. geotechnical investigations, utility locates, design level testing etc.)	\$60,000	\$0	\$45,000	\$15,000
167	2022	Design Services (External)			To acquire engineering data for future projects (i.e. geotechnical investigations, utility locates, design level testing etc.)	\$60,000	\$0	\$45,000	\$15,000
168	2023	Design Services (External)			To acquire engineering data for future projects (i.e. geotechnical investigations, utility locates, design level testing etc.)	\$60,000	\$0	\$45,000	\$15,000
169	2024	Design Services (External)			To acquire engineering data for future projects (i.e. geotechnical investigations, utility locates, design level testing etc.)	\$60,000	\$0	\$45,000	\$15,000
170	2025	Design Services (External)			To acquire engineering data for future projects (i.e. geotechnical investigations, utility locates, design level testing etc.)	\$60,000	\$0	\$45,000	\$15,000
171	2026	Design Services (External)			To acquire engineering data for future projects (i.e. geotechnical investigations, utility locates, design level testing etc.)	\$60,000	\$0	\$45,000	\$15,000
172	2027	Design Services (External)			To acquire engineering data for future projects (i.e. geotechnical investigations, utility locates, design level testing etc.)	\$60,000	\$0	\$45,000	\$15,000
173	2028	Design Services (External)			To acquire engineering data for future projects (i.e. geotechnical investigations, utility locates, design level testing etc.)	\$60,000	\$0	\$45,000	\$15,000
174	2029	Design Services (External)			To acquire engineering data for future projects (i.e. geotechnical investigations, utility locates, design level testing etc.)	\$60,000	\$0	\$45,000	\$15,000
175	2030	Design Services (External)			To acquire engineering data for future projects (i.e. geotechnical investigations, utility locates, design level testing etc.)	\$60,000	\$0	\$45,000	\$15,000
176	2031	Design Services (External)			To acquire engineering data for future projects (i.e. geotechnical investigations, utility locates, design level testing etc.)	\$60,000	\$0	\$45,000	\$15,000
177	2015	Digital Ortho Imagery				\$50,000	\$25,000	\$12,500	\$12,500
178	2018	Digital Ortho Imagery				\$50,000	\$25,000	\$12,500	\$12,500
179	2021	Digital Ortho Imagery				\$50,000	\$25,000	\$12,500	\$12,500
180	2024	Digital Ortho Imagery				\$50,000		\$25,000	\$25,000
181	2027	Digital Ortho Imagery				\$50,000		\$25,000	\$25,000
182	2030	Digital Ortho Imagery				\$50,000		\$25,000	\$25,000
183	2014	Miscellaneous Land			Miscellaneous land acquisition for road projects	\$40,000	\$0	\$20,000	\$20,000
184	2015	Miscellaneous Land			Miscellaneous land acquisition for road projects	\$40,000	\$0	\$20,000	\$20,000

# DRAFT

Proj. No.	Timing	Project	From	To	Description	Tot Gross Cost	Total Grants, Subsidies & Other Contributions	Total Charge to Existing	Total Charge to New Dev.
185	2016	Miscellaneous Land			Miscellaneous land acquisition for road projects	\$40,000	\$0	\$20,000	\$20,000
186	2017	Miscellaneous Land			Miscellaneous land acquisition for road projects	\$40,000	\$0	\$20,000	\$20,000
187	2018	Miscellaneous Land			Miscellaneous land acquisition for road projects	\$40,000	\$0	\$20,000	\$20,000
188	2019	Miscellaneous Land			Miscellaneous land acquisition for road projects	\$40,000	\$0	\$20,000	\$20,000
189	2020	Miscellaneous Land			Miscellaneous land acquisition for road projects	\$40,000	\$0	\$20,000	\$20,000
190	2021	Miscellaneous Land			Miscellaneous land acquisition for road projects	\$40,000	\$0	\$20,000	\$20,000
191	2022	Miscellaneous Land			Miscellaneous land acquisition for road projects	\$40,000	\$0	\$20,000	\$20,000
192	2023	Miscellaneous Land			Miscellaneous land acquisition for road projects	\$40,000	\$0	\$20,000	\$20,000
193	2024	Miscellaneous Land			Miscellaneous land acquisition for road projects	\$40,000	\$0	\$20,000	\$20,000
194	2025	Miscellaneous Land			Miscellaneous land acquisition for road projects	\$40,000	\$0	\$20,000	\$20,000
195	2026	Miscellaneous Land			Miscellaneous land acquisition for road projects	\$40,000	\$0	\$20,000	\$20,000
196	2027	Miscellaneous Land			Miscellaneous land acquisition for road projects	\$40,000	\$0	\$20,000	\$20,000
197	2028	Miscellaneous Land			Miscellaneous land acquisition for road projects	\$40,000	\$0	\$20,000	\$20,000
198	2029	Miscellaneous Land			Miscellaneous land acquisition for road projects	\$40,000	\$0	\$20,000	\$20,000
199	2030	Miscellaneous Land			Miscellaneous land acquisition for road projects	\$40,000	\$0	\$20,000	\$20,000
200	2031	Miscellaneous Land			Miscellaneous land acquisition for road projects	\$40,000	\$0	\$20,000	\$20,000
201	2014	Safety Review and Related Improvements				\$75,000	\$37,500	\$18,750	\$18,750
202	2015	Safety Review and Related Improvements				\$75,000	\$37,500	\$18,750	\$18,750
203	2016	Safety Review and Related Improvements				\$75,000	\$37,500	\$18,750	\$18,750
204	2017	Safety Review and Related Improvements				\$75,000	\$37,500	\$18,750	\$18,750
205	2018	Safety Review and Related Improvements				\$75,000	\$37,500	\$18,750	\$18,750
206	2019	Safety Review and Related Improvements				\$75,000	\$37,500	\$18,750	\$18,750
207	2020	Safety Review and Related Improvements				\$75,000	\$37,500	\$18,750	\$18,750
208	2021	Safety Review and Related Improvements				\$75,000	\$37,500	\$18,750	\$18,750
209	2022	Safety Review and Related Improvements				\$75,000	\$37,500	\$18,750	\$18,750
210	2023	Safety Review and Related Improvements				\$75,000	\$37,500	\$18,750	\$18,750
211	2024	Safety Review and Related Improvements				\$75,000	\$37,500	\$18,750	\$18,750
212	2025	Safety Review and Related Improvements				\$75,000	\$37,500	\$18,750	\$18,750
213	2026	Safety Review and Related Improvements				\$75,000	\$37,500	\$18,750	\$18,750
214	2027	Safety Review and Related Improvements				\$75,000	\$37,500	\$18,750	\$18,750
215	2028	Safety Review and Related Improvements				\$75,000	\$37,500	\$18,750	\$18,750
216	2029	Safety Review and Related Improvements				\$75,000	\$37,500	\$18,750	\$18,750
217	2030	Safety Review and Related Improvements				\$75,000	\$37,500	\$18,750	\$18,750
218	2031	Safety Review and Related Improvements				\$75,000	\$37,500	\$18,750	\$18,750
219	2020	Transportation Master Plan				\$150,000	\$0	\$90,000	\$60,000
<b>SUBTOTAL</b>						<b>\$3,860,000</b>	<b>\$800,000</b>	<b>\$1,815,000</b>	<b>\$1,245,000</b>
<b>SUBTOTAL - Prior Projects</b>						<b>\$123,814,500</b>	<b>\$31,976,530</b>	<b>\$18,495,699</b>	<b>\$66,802,929</b>
<b>TOTAL</b>						<b>\$155,627,000</b>	<b>\$43,011,254</b>	<b>\$19,792,609</b>	<b>\$81,783,795</b>



**CITY OF BURLINGTON  
2014 DC BACKGROUND STUDY  
DC BYLAW POLICY REVIEW**

2009 DC Bylaw Policies (By-Law 49-2009)	Preliminary Policy Issues DC Consultation Committee	Preliminary Policy Issues Internal
1. City imposes development charges under one by-law		
1a. Charges are imposed on a uniform basis for all services	Potential area-specific for Interchange (Walkers Line and N. Service Rd.)	
2. Residential charges are imposed on a per dwelling unit basis by type, including:		
o Single Family & Semi Detached Dwellings		
o Multiple Dwellings of 1 or 2 Bedrooms		Halton Region uniform multiples rate
o Multiple Dwellings of 3 or more Bedrooms	Determination of small and large units	
o Apartment Dwellings of 1 Bedroom or Bachelor		Halton Region uniform apartment rate
o Apartment Dwellings of 2 or more Bedrooms		
o Special Care/Special Needs Dwellings		
3. Non-Residential charges are imposed on a per square metre of gross floor area by type, including:		
o Retail		Differentiated charge vs. uniform charge.
o Non-Retail		Definition of retail (e.g. NAICS, bylaw, zoning, etc.).
4. Development charges are payable at the time of building permit issuance for all services		Type of permit (e.g. foundation, superstructure, first, last, etc.). Subdivision or site plan. Application of retail/non-retail at "shell" permit stage prior to end use determination and "strip mall" developments.
5. Exemptions		
Statutory Exemptions:		
o City, Region or a Local Board;		
o Board of Education;		
o Industrial Expansion (up to 50%); and		
o Intensification of Existing Housing		

2009 DC Bylaw Policies (By-Law 49-2009)	Preliminary Policy Issues DC Consultation Committee	Preliminary Policy Issues Internal
Non-Statutory Exemptions		
o Hospital, excluding any portion of the lands, building or structures occupied by the tenant of the hospital		
o A place of worship		
o Conservation Authority	Ability to impose DCs on Conservation Authorities	
o Seasonal Structures		
o Temporary Buildings or Structures		
o Temporary Venues		
o Parking Garages		
o Agricultural Development		
o Canopy (building has only one or no walls, i.e. gas pump islands)		Application to outside patios
o Postsecondary Institutions		
6. Lot Coverage Relief (non-residential)		
o Development less than or equal to one time area of development – non-residential rates apply		Program Review
o Portion of development greater than one time and less than or equal to 1.5 times of the lot or block– 50% non-residential rate applies		
o Portion greater than 1.5 times – 25% of non-residential rate applies		
7. Demolition credits provided where demolition permit has been issued and not revoked within five (5) years		
8. Conversion credits provided, except where development would have been exempt under the bylaw		Conversions from non-retail to retail
9. Charges are indexed semi-annually		Annual vs. Semi-Annual
10. DC Deferral Program		
o Deferral of Payment of full amount of Residential Development Charges (up to 180 days, Letter of Credit required for security)		Apartments and Condominiums
o Deferral of Payment of Non-Residential Development Charges (Repayment schedule)		
11. Definitions		Agricultural use, retail use, total floor area, apartment dwelling, bedroom, building permit

2009 DC Bylaw Policies (By-Law 49-2009)	Preliminary Policy Issues DC Consultation Committee	Preliminary Policy Issues Internal
12. Other items		
o Benefit to existing methodology for transportation services	X	
o Treatment of capital needs over multiple bylaw periods (e.g. increased standards, reserve fund application, affordability for remaining developments)	X	
o Region's 2012 Allocation Program and DC impacts for lower-tier municipalities	X	
o Small developments (e.g. maintenance and storage buildings) where DC is greater than cost of construction		X
o Live work unit DC application (i.e. floor area vs. dwelling units)		X
o Crawl space inclusion/exclusion in "total floor area"		X
o Affordable housing exemptions		X