

City of Burlington

2014 DC Background Study Consultation Committee Meeting

November 25, 2013

Introduction

- Services considered over 18-year forecast period (2014-2031):
 - Storm Drainage Services
 - Transportation Services (addressed separately)
- Services considered over 10-year forecast period (2014-2023):
 - Fire Protection Services
 - Transit Services
 - Parks and Recreation Services
 - Library Services
 - Growth-Related Studies

Introduction

- Review DC capital plan under 2009 DC Study
- Summarize 2014 DC Study capital plan:
 - Local Service Policy
 - Historic level of service calculations
 - Anticipated capital needs and source
 - Deductions:
 - Ineligible increase in level of service
 - Benefit to existing
 - Grants, subsidies and other contributions
 - 10% statutory deduction

Comparison of 2009 DC Study and Draft 2014 DC Study (Non-Transportation Services)

Services	2009 DC Study (2009\$)			
	Gross Capital Cost	DC Recoverable Capital Cost	Residential Cost Share	Non-Residential Cost Share
<u>13-Year (2009-2021) Forecast Services</u>				
Storm Drainage Services	25,030,000	12,227,500	7,239,775	4,987,725
<u>10-Year (2009-2018) Forecast Services</u>				
Fire Services	4,320,000	2,157,913	841,586	1,316,327
Transit Services	1,350,000	1,154,250	450,158	704,092
Parks and Recreation Services	43,769,000	8,961,190	8,513,130	448,060
Library Services	3,544,300	1,606,140	1,525,833	80,307
Growth-Related Studies	600,000	436,500	170,235	266,265
Total Non-Transportation Services	78,613,300	26,543,493	18,740,717	7,802,776

Services	Draft 2014 DC Study (2014\$)			
	Gross Capital Cost	DC Recoverable Capital Cost	Residential Cost Share	Non-Residential Cost Share
<u>18-Year (2014-2031) Forecast Services</u>				
Storm Drainage Services	22,795,270	9,648,569	6,514,224	3,134,346
<u>10-Year (2014-2023) Forecast Services</u>				
Fire Services	725,000	435,000	167,983	267,017
Transit Services	1,920,000	1,475,992	569,982	906,010
Parks and Recreation Services	11,821,375	6,505,464	6,180,191	325,273
Library Services	407,500	359,325	341,359	17,966
Growth-Related Studies	530,000	338,500	130,718	207,782
Total Non-Transportation Services	38,199,145	18,762,851	13,904,457	4,858,394

Difference	(40,414,155)	(7,780,642)	(4,836,260)	(2,944,382)
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Storm Drainage Services

- 2009 DC Study Summary:
 - Capital needs included – erosion control and restoration works, and conveyance improvements limited to those directly associated with the City’s Creek systems
 - Does not include local storm sewers and storm water quality control facilities to be provided pursuant to development agreements

Services	2009 DC Study (2009\$)			
	Gross Capital Cost	DC Recoverable Capital Cost	Residential Cost Share	Non-Residential Cost Share
<u>13-Year (2009-2021) Forecast Services</u> Storm Drainage Services	25,030,000	12,227,500	7,239,775	4,987,725

Storm Drainage Services

□ Local Service Policy

1. The conveyance system within creeks internal to a development whereby local benefit is apparent or re-alignment is necessary for the development of adjacent lands (for example: creek erosion and bank stabilization)
2. A share of the cost of culverts based on the local benefits derived
3. All storm water management facilities, outfalls and localized creek or channel improvements related to a secondary plan will be cost shared among all landowners within the secondary planning area through Developer Cost Sharing Agreements unless over-control is required due to downstream constraints
4. Any storm water quality control measures required to mitigate impacts of development

Storm Drainage Services

- Draft 2014 DC Study Summary
 - Service definition and Local Service Policy maintained from 2009 Study
 - Level of service established by Provincial and Conservation Authority flood protection regulations (O.Reg. 97/04 and 162/06)
 - Anticipated capital needs identified in City's 2009 DC Background Study and draft 2014 Capital Forecast
 - Benefit to existing deductions based on developed lands within watershed

Storm Drainage Services

- Draft 2014 DC Study Summary (cont'd)
 - Other deductions provided for:
 - Review area larger than DC works - SM-SD-884 - Appleby Creek Erosion Control Class EA (10% attributable to DC)
 - Developer contributions
 - SM-SD-290 - Bronte Creek Tributary Stormwater Management
 - SM-SD-537 - Roseland Creek Improvements
 - SM-SD-941 - Roseland Creek Flood Control Facility North of QEW
 - Residential/ non-residential allocations based on respective drainage area for each project

	Draft 2014 DC Study (2014\$)			
	Gross Capital Cost	DC Recoverable Capital Cost	Residential Cost Share	Non-Residential Cost Share
<u>18-Year (2014-2031) Forecast Services</u> Storm Drainage Services	22,795,270	9,648,569	6,514,224	3,134,346

Fire Protection Services

- 2009 DC Study Summary:
 - Capital needs included – design and construction of two fire stations (Station 8 and 9) and new vehicle

Services	2009 DC Study (2009\$)			
	Gross Capital Cost	DC Recoverable Capital Cost	Residential Cost Share	Non-Residential Cost Share
<u>10-Year (2009-2018) Forecast Services</u>				
Fire Services	4,320,000	2,157,913	841,586	1,316,327

- Station 8 constructed and new vehicle purchased in 2011

Fire Protection Services

□ Draft 2014 DC Study Summary

■ Level of service

DC Amount (before deductions)	Facilities	Vehicles	Equipment	Total
Forecast Population + Employment	11,192	11,192	11,192	
\$ per Capita + Employee	\$ 93.64	\$ 56.37	\$ 2.72	
Eligible Amount	\$ 1,048,019	\$ 630,893	\$ 30,442	\$ 1,709,354

- City's draft 2014 Capital Forecast identifies need for an Emergency Response Facility (FB-FI-1097), need for future fire station (e.g. Station 9) to occur over the next year
- Benefit to existing deduction (40%) based on replacement of existing facility space and anticipated location

Fire Protection Services

- Draft 2014 DC Study Summary (cont'd)
 - Residential/non-residential development type allocations based on incremental population to employment growth

	Draft 2014 DC Study (2014\$)			
	Gross Capital Cost	DC Recoverable Capital Cost	Residential Cost Share	Non-Residential Cost Share
<u>10-Year (2014-2023) Forecast Services</u>				
Fire Services	725,000	435,000	167,983	267,017

Transit Services

□ 2009 DC Study Summary:

- Capital needs included – purchase of two conventional 40’ buses and two handi-vans

Services	2009 DC Study (2009\$)			
	Gross Capital Cost	DC Recoverable Capital Cost	Residential Cost Share	Non-Residential Cost Share
<u>10-Year (2009-2018) Forecast Services</u>				
Transit Services	1,350,000	1,154,250	450,158	704,092

- Three vehicles added since 2009 including:
 - Handi-van
 - 26ft Conventional Bus
 - MV1 Conventional Bus

Transit Services

□ Draft 2014 DC Study Summary

■ Level of service

DC Amount (before deductions)	Facilities	Vehicles	Total
Forecast Population + Employment	11,192	11,192	
\$ per Capita + Employee	\$ 45.62	\$ 109.49	
Eligible Amount	\$ 510,579	\$ 1,225,412	\$ 1,735,991

■ City's draft 2014 Capital Forecast identifies expansion to conventional and handi-van vehicles

- Conventional vehicles (two 26' vehicles equivalent to one 40' vehicle) – six 26' vehicles identified
- Handi-van vehicles – 2 vehicles identified

■ Approximately 10% of gross capital cost deducted as increase in level of service

Transit Services

- Draft 2014 DC Study Summary (cont'd)
 - Nominal benefit to existing deduction (5%) based on incremental fleet expansion and alternative transportation delivery
 - 10% statutory deduction totals \$164,000 to be funded from non-DC sources
 - Residential/non-residential development type allocations based on incremental population to employment growth

	Draft 2014 DC Study (2014\$)			
	Gross Capital Cost	DC Recoverable Capital Cost	Residential Cost Share	Non-Residential Cost Share
<u>10-Year (2014-2023) Forecast Services</u>				
Transit Services	1,920,000	1,475,992	569,982	906,010

Parks and Recreation Services

- 2009 DC Study Summary:
 - Parkland Development and Indoor Recreation identified as separate services
 - Capital needs included – development of new parks, Appleby Ice Centre Expansion, Alton Community Centre and Downtown Maintenance Facility

Services	2009 DC Study (2009\$)			
	Gross Capital Cost	DC Recoverable Capital Cost	Residential Cost Share	Non-Residential Cost Share
<u>10-Year (2009-2018) Forecast Services</u>				
Parks and Recreation Services	43,769,000	8,961,190	8,513,130	448,060

- New parkland developed (City View, Norton Park, Palladium, and Doug Wright) and new recreation facilities constructed

Parks and Recreation Services

□ Local Service Policy

1. Prepare a detailed drainage and grading plan for the park
2. Undertake the soil stripping and grading in accordance with the plan
3. Undertake temporary restoration, including the provision of 150mm of topsoil and seeding for the entire park
4. Provide an “as built” topographical survey of the park as graded
5. Perimeter fencing as required by the subdivision agreement, and in the case of a local park a minimum of one storm drainage catch basin and connection, and in the case of a district park a minimum of two storm drainage catch basins and connections, as well as a connection for sanitary sewer and water within the park boundary
6. Three phase hydro to within the park boundary
7. Meter and water chamber installed within the park block

Parks and Recreation Services

□ Draft 2014 DC Study Summary

- Service definition combines indoor and outdoor parks and recreation services. Local Service Policy for parkland development maintained from 2009 Study

■ Level of service

DC Amount (before deductions)	Parkland Dev.	Facilities	Total
Forecast Population	4,322	4,322	
\$ per Capita	\$ 774.81	\$ 1,034.39	
Eligible Amount	\$ 3,348,729	\$ 4,470,634	\$ 7,819,362

- City's draft 2014 Capital Forecast identifies continued development of City View Park, Alton Parkland (Colin Alton Parkette) and Multi-use Trial development, consistent with Master Plan
- No additional recreation facilities identified

Parks and Recreation Services

- Draft 2014 DC Study Summary (continued)
 - Capital needs in excess of historic level of service will be funded from non-DC sources
 - Nominal benefit to existing deduction (5%) based on incremental parkland development within historic level of service
 - 10% statutory deduction totals \$723,000 to be funded from non-DC sources
 - Allocation of DC-recoverable costs by development type - 95% residential and 5% non-residential

	Draft 2014 DC Study (2014\$)			
	Gross Capital Cost	DC Recoverable Capital Cost	Residential Cost Share	Non-Residential Cost Share
<u>10-Year (2014-2023) Forecast Services</u>				
Parks and Recreation Services	11,821,375	6,505,464	6,180,191	325,273

Library Services

- 2009 DC Study Summary:
 - Capital needs included – North East Facility construction and collection materials

Services	2009 DC Study (2009\$)			
	Gross Capital Cost	DC Recoverable Capital Cost	Residential Cost Share	Non-Residential Cost Share
<u>10-Year (2009-2018) Forecast Services</u>				
Library Services	3,544,300	1,606,140	1,525,833	80,307

- New library facility space constructed within the Alton Community Centre

Library Services

□ Draft 2014 DC Study Summary

■ Level of service

DC Amount (before deductions)	Facilities	Collections	Total
Forecast Population	4,322	4,322	
\$ per Capita	\$ 174.95	\$ 81.56	
Eligible Amount	\$ 756,134	\$ 352,502	\$ 1,108,636

- 2009 Parks, Recreation and Cultural Assets Master Plan identifies potential expansion to Tansley Woods Branch to address future growth demands
- City's draft 2014 Capital Forecast identifies does not include library expansion, but identifies Strategic Infrastructure Review Study for Central and Tansley to address future service needs
- Provision for future collection materials

Library Services

- Draft 2014 DC Study Summary (continued)
 - Nominal benefit to existing deduction (5%) for Strategic Infrastructure Review based on assessment of future service requirements
 - 10% statutory deduction totals \$40,000 to be funded from non-DC sources
 - Allocation of DC-recoverable costs by development type - 95% residential and 5% non-residential

	Draft 2014 DC Study (2014\$)			
	Gross Capital Cost	DC Recoverable Capital Cost	Residential Cost Share	Non-Residential Cost Share
<u>10-Year (2014-2023) Forecast Services</u>				
Library Services	407,500	359,325	341,359	17,966

Growth Related Studies

- 2009 DC Study Summary:
 - Capital needs included – Development Charges Study and Official Plan Review

Services	2009 DC Study (2009\$)			
	Gross Capital Cost	DC Recoverable Capital Cost	Residential Cost Share	Non-Residential Cost Share
10-Year (2009-2018) Forecast Services				
Growth-Related Studies	600,000	436,500	170,235	266,265

- City's draft 2014 Capital Forecast maintains same studies for DC funding
- 50% benefit to existing deduction provided for Official Plan Review
- 10% statutory deduction totals \$26,500 to be funded from non-DC sources

Growth Related Studies

- 2009 DC Study Summary (cont'd):
 - Residential/non-residential development type allocations based on incremental population to employment growth

	Draft 2014 DC Study (2014\$)			
	Gross Capital Cost	DC Recoverable Capital Cost	Residential Cost Share	Non-Residential Cost Share
<u>10-Year (2014-2023) Forecast Services</u>				
Growth-Related Studies	530,000	338,500	130,718	207,782

TECHNICAL APPENDIX

DEVELOPMENT CHARGES HISTORIC LEVEL OF SERVICE AND ANTICIPATED CAPITAL NEEDS BY SERVICE

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Burlington
Service: Storm Drainage

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate	Other Deductions	Net Capital Cost	Less:		Potential DC Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to	Total	Residential Share	Non-Residential Share
	2013-2031									
1	SM-SD-512 - Appleby Creek Class Erosion Control (Class EA and Detailed Design) (CNR to Lakeshore Road)	2016	250,000		250,000	50,000		200,000	160,000	40,000
2	SM-SD-512 - Appleby Creek Class Erosion Control (Class EA and Detailed Design) (CNR to Lakeshore Road)	2018	1,550,000		1,550,000	310,000		1,240,000	992,000	248,000
3	SM-SD-512 - Appleby Creek Class Erosion Control (Class EA and Detailed Design) (CNR to Lakeshore Road)	2019	700,000		700,000	140,000		560,000	448,000	112,000
4	SM-SD-884 - Appleby Creek Erosion Control (Class EA and Detailed Design) (South Service Road to CNR)	2018	250,000	225,000	25,000	5,000		20,000	16,000	4,000
5	SM-SD-884 - Appleby Creek Erosion Control (Class EA and Detailed Design) (South Service Road to CNR)	2022	700,000		700,000	140,000		560,000	448,000	112,000
6	SM-SD-290 - Bronte Creek Tributary Stormwater Management	2015	745,000		745,000	-	180,000	565,000	169,500	395,500
7	SM-SD-1504 - Falcon Creek Erosion Control (CNR to Willowbrook Road)	2017	250,000		250,000	125,000		125,000	-	125,000
8	SM-SD-1504 - Falcon Creek Erosion Control (CNR to Willowbrook Road)	2018	550,000		550,000	275,000		275,000	-	275,000
9	SM-SD-1264 - Falcon Creek Erosion Control (Class EA and Detailed Design) (North Shore Boulevard to Hamilton Harbour)	2023	250,000		250,000	200,000		50,000	50,000	-
10	SM-SD-1264 - Falcon Creek Erosion Control (Construction) (North Shore Boulevard to Hamilton Harbour)	2024	360,000		360,000	288,000		72,000	72,000	-
11	SM-SD-645 - Grindstone Creek Erosion Control (Class EA and Detailed Design) (Waterdown Road to Howard Road)	2017	250,000		250,000	125,000		125,000	100,000	25,000
12	SM-SD-645 - Grindstone Creek Erosion Control (Class EA and Detailed Design) (Waterdown Road to Howard Road)	2022	250,000		250,000	125,000		125,000	100,000	25,000
13	SM-SD-295 - Grindstone Creek Tributary Erosion Control (Class EA and Detailed Design) (Howard Road to Main Branch in Hidden Valley Park)	2017	250,000		250,000	125,000		125,000	100,000	25,000
14	SM-SD-295 - Grindstone Creek Tributary Erosion Control (Class EA and Detailed Design) (Howard Road to Main Branch in Hidden Valley Park)	2018	460,000		460,000	230,000		230,000	184,000	46,000
15	SM-SD-685 - Minor Erosion Control Projects	2014	260,000		260,000	130,000		130,000	65,000	65,000
16	SM-SD-685 - Minor Erosion Control Projects	2015	100,000		100,000	50,000		50,000	25,000	25,000
17	SM-SD-685 - Minor Erosion Control Projects	2016	131,000		131,000	65,500		65,500	32,750	32,750
18	SM-SD-685 - Minor Erosion Control Projects	2017	100,000		100,000	50,000		50,000	25,000	25,000
19	SM-SD-685 - Minor Erosion Control Projects	2018	100,000		100,000	50,000		50,000	25,000	25,000
20	SM-SD-685 - Minor Erosion Control Projects	2019	100,000		100,000	50,000		50,000	25,000	25,000
21	SM-SD-685 - Minor Erosion Control Projects	2020	80,000		80,000	40,000		40,000	20,000	20,000
22	SM-SD-685 - Minor Erosion Control Projects	2021	114,000		114,000	57,000		57,000	28,500	28,500
23	SM-SD-685 - Minor Erosion Control Projects	2022	100,000		100,000	50,000		50,000	25,000	25,000
24	SM-SD-685 - Minor Erosion Control Projects	2023	120,000		120,000	60,000		60,000	30,000	30,000
25	SM-SD-685 - Minor Erosion Control Projects	2024	49,375		49,375	24,688		24,688	12,344	12,344
26	SM-SD-685 - Minor Erosion Control Projects	2025	49,375		49,375	24,688		24,688	12,344	12,344
27	SM-SD-685 - Minor Erosion Control Projects	2026	49,375		49,375	24,688		24,688	12,344	12,344
28	SM-SD-685 - Minor Erosion Control Projects	2027	49,375		49,375	24,688		24,688	12,344	12,344
29	SM-SD-685 - Minor Erosion Control Projects	2028	49,375		49,375	24,688		24,688	12,344	12,344

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate	Other Deductions	Net Capital Cost	Less:		Potential DC Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to	Total	Residential Share	Non-Residential Share
	2013-2031									
30	SM-SD-685 - Minor Erosion Control Projects	2029	49,375		49,375	24,688		24,688	12,344	12,344
31	SM-SD-685 - Minor Erosion Control Projects	2030	49,375		49,375	24,688		24,688	12,344	12,344
32	SM-SD-685 - Minor Erosion Control Projects	2031	49,375		49,375	24,688		24,688	12,344	12,344
33	SM-SD-1074 - Roseland Creek Erosion Control - Construction Phases 3 and 4 (Spruce Avenue to Lakeshore Road)	2014	2,205,270		2,205,270	1,764,216		441,054	220,527	220,527
34	SM-SD-941 - Roseland Creek Flood Control Facility North of QEW (City's Share)	2017	550,000		550,000	275,000		275,000	165,000	110,000
35	SM-SD-941 - Roseland Creek Flood Control Facility North of QEW (City's Share)	2019	1,180,000		1,180,000	784,000	200,000	196,000	98,000	98,000
36	SM-SD-537 - Roseland Creek Improvements (Class EA and Detailed Design) (Harvester Road to CNR)	2016	150,000		150,000	120,000		30,000	18,000	12,000
37	SM-SD-537 - Roseland Creek Improvements (Class EA and Detailed Design) (Harvester Road to CNR)	2017	780,000		780,000	523,062	126,173	130,765	78,459	52,306
38	SM-SD-1262 - Shoreacres Creek Erosion Control (150m N North Service Road to North Service Road)	2017	250,000		250,000	237,500		12,500	10,000	2,500
39	SM-SD-1262 - Shoreacres Creek Erosion Control (150m N North Service Road to North Service Road)	2018	350,000		350,000	332,500		17,500	14,000	3,500
40	SM-SD-494 - Shoreacres Creek Erosion Control - Construction Phase 1 (Millcroft Park Drive to Upper Middle Road)	2015	600,000		600,000	-		600,000	480,000	120,000
41	SM-SD-494 - Shoreacres Creek Erosion Control - Construction Phase 2 (Millcroft Park Drive to Upper Middle Road)	2016	600,000		600,000	-		600,000	480,000	120,000
42	SM-SD-311 - Tuck Creek Erosion Control - Construction Phase 2 (New Street to Spruce Avenue)	2015	820,000		820,000	164,000		656,000	524,800	131,200
43	SM-SD-612 - Tuck Creek Erosion Control - Construction (South Service Road to Harvester Road)	2020	450,000		450,000	90,000		360,000	288,000	72,000
44	SM-SD-932 - Tuck Creek Erosion Control - Construction (Upper Middle Road to Palmer Drive)	2016	450,000		450,000	90,000		360,000	360,000	-
45	SM-SD-932 - Tuck Creek Culvert Improvements (New Street)	post-2023	1,000,000		1,000,000	700,000		300,000	240,000	60,000
46	SM-SD-1270 - Sheldon Creek Erosion Control - Class EA and Detailed Design (Upper Middle Road to North Service Road)	post-2023	250,000		250,000	212,500		37,500	16,875	20,625
47	SM-SD-1270 - Sheldon Creek Erosion Control - Phase I Construction (Upper Middle Road to Mainway)	post-2023	800,000		800,000	680,000		120,000	54,000	66,000
48	SM-SD-1270 - Sheldon Creek Erosion Control - Phase II Construction (Mainway to North Service Road)	post-2023	800,000		800,000	680,000		120,000	54,000	66,000
49	SM-SD-1467 - Shoreacres Creek Erosion Control - Class EA and Detailed Design (Hydro ROW to New Street)	post-2023	250,000		250,000	212,500		37,500	20,625	16,875
50	SM-SD-1467 - Shoreacres Creek Erosion Control - Construction (Hydro ROW to New Street)	post-2023	675,000		675,000	573,750		101,250	55,688	45,563
51	ST-IR-328 - Digital Ortho Imagery	2015	100,000	50,000	50,000	40,000		10,000	6,000	4,000
52	ST-IR-328 - Digital Ortho Imagery	2018	100,000	50,000	50,000	40,000		10,000	6,000	4,000
53	ST-IR-328 - Digital Ortho Imagery	2021	100,000	50,000	50,000	40,000		10,000	6,000	4,000
54	ST-IR-328 - Digital Ortho Imagery	2024	100,000	50,000	50,000	40,000		10,000	6,000	4,000
55	ST-IR-328 - Digital Ortho Imagery	2027	100,000	50,000	50,000	40,000		10,000	6,000	4,000
56	ST-IR-328 - Digital Ortho Imagery	2030	100,000	50,000	50,000	40,000		10,000	6,000	4,000
54	RD-RL-326 - Design Services (External)	2014	90,000	63,000	27,000	20,250		6,750	3,375	3,375
55	RD-RL-326 - Design Services (External)	2015	90,000	63,000	27,000	20,250		6,750	3,375	3,375
56	RD-RL-326 - Design Services (External)	2016	90,000	63,000	27,000	20,250		6,750	3,375	3,375
57	RD-RL-326 - Design Services (External)	2017	90,000	63,000	27,000	20,250		6,750	3,375	3,375

Draft

Prj.No	Increased Service Needs Attributable to Anticipated Development 2013-2031	Timing (year)	Gross Capital Cost Estimate	Other Deductions	Net Capital Cost	Less:		Potential DC Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to	Total	Residential Share	Non-Residential Share
58	RD-RL-326 - Design Services (External)	2018	90,000	63,000	27,000	20,250		6,750	3,375	3,375
59	RD-RL-326 - Design Services (External)	2019	90,000	63,000	27,000	20,250		6,750	3,375	3,375
60	RD-RL-326 - Design Services (External)	2020	90,000	63,000	27,000	20,250		6,750	3,375	3,375
61	RD-RL-326 - Design Services (External)	2021	90,000	63,000	27,000	20,250		6,750	3,375	3,375
62	RD-RL-326 - Design Services (External)	2022	90,000	63,000	27,000	20,250		6,750	3,375	3,375
63	RD-RL-326 - Design Services (External)	2023	90,000	63,000	27,000	20,250		6,750	3,375	3,375
64	RD-RL-326 - Design Services (External)	2024	90,000	63,000	27,000	20,250		6,750	3,375	3,375
65	RD-RL-326 - Design Services (External)	2025	90,000	63,000	27,000	20,250		6,750	3,375	3,375
66	RD-RL-326 - Design Services (External)	2026	90,000	63,000	27,000	20,250		6,750	3,375	3,375
67	RD-RL-326 - Design Services (External)	2027	90,000	63,000	27,000	20,250		6,750	3,375	3,375
68	RD-RL-326 - Design Services (External)	2028	90,000	63,000	27,000	20,250		6,750	3,375	3,375
69	RD-RL-326 - Design Services (External)	2029	90,000	63,000	27,000	20,250		6,750	3,375	3,375
70	RD-RL-326 - Design Services (External)	2030	90,000	63,000	27,000	20,250		6,750	3,375	3,375
71	RD-RL-326 - Design Services (External)	2031	90,000	63,000	27,000	20,250		6,750	3,375	3,375
	TOTAL		22,795,270	1,659,000	21,136,270	10,981,528	506,173	9,648,569	6,514,224	3,134,346

Draft

**City of Burlington
Service Standard Calculation Sheet**

Service: Fire Facilities
Unit Measure: ft² of building area

Quantity Measure

Description	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2013 Value (\$/ft ²)
Station No.1 - 1255 Fairview Street	19,872	19,872	19,872	19,872	19,872	19,872	19,872	19,872	19,872	19,872	303
Station No.1 - Training Tower	1,913	1,913	1,913	1,913	1,913	1,913	1,913	1,913	1,913	1,913	303
Station No.2 - 2300 Upper Middle	8,273	8,273	8,273	8,273	8,273	8,273	8,273	8,273	8,273	8,273	288
Station No.3 - 1044 Waterdown Rd.	6,336	6,336	6,336	6,336	6,336	6,336	6,336	6,336	6,336	6,336	267
Station No.4 - 711 Appleby Line	8,391	8,391	8,391	8,391	8,391	8,391	8,391	8,391	8,391	8,391	420
Station No.5 - 2241 Kilbride St.	4,627	4,627	4,627	4,627	4,627	4,627	4,627	4,627	4,627	4,627	763
Station No.6 - 455 Cumberland Ave.	7,102	7,102	7,102	7,102	7,102	7,102	7,102	7,102	7,102	7,102	272
Station No.7 - 4100 Dundas St.	7,102	7,102	7,102	7,102	7,102	7,102	7,102	7,102	7,102	7,102	324
Station No.8 - 1837 Ironstone Drive								7,200	7,200	7,200	513
Total	63,616	63,616	63,616	63,616	63,616	63,616	63,616	70,816	70,816	70,816	

Population + Employment	240,550	239,005	237,470	240,342	243,250	246,192	249,170	252,184	255,234	258,074
Per Capita + Employee Standard	0.2645	0.2662	0.2679	0.2647	0.2615	0.2584	0.2553	0.2808	0.2775	0.2744

10 Year Average	2004-2013
Quantity Standard	0.2671
Quality Standard	\$ 351
Service Standard	\$ 93.64

DC Amount (before deductions)	10 Year
Forecast Population + Employment	11,192
\$ per Capita + Employee	\$ 93.64
Eligible Amount	\$ 1,048,019

**City of Burlington
Service Standard Calculation Sheet**

Service: Fire Vehicles
Unit Measure: No. of vehicles

Quantity Measure

Description	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2013 Value (\$/Vehicle)
Fire Vehicles	17	16	17	17							785,700
Pump / Rescue - Career					6	6	6	9	9	9	729,874
Ladder					2	2	2	2	2	2	1,459,749
Support Unit					2	2	2	2	2	2	729,874
Tanker					1	1	1	1	1	1	521,339
Quint					3	3	3	2	2	2	964,477
Rescue					2	2	2	2	2	2	729,874
Platoon Chief	1	1	1	1	1	1	1	1	1	1	70,400
Total	18	17	18	18	17	17	17	19	19	19	

Population + Employment	240,550	239,005	237,470	240,342	243,250	246,192	249,170	252,184	255,234	258,074
Per Capita + Employee Standard (per 1,000)	0.0748	0.0711	0.0758	0.0749	0.0699	0.0691	0.0682	0.0753	0.0744	0.0736

10 Year Average	2004-2013
Quantity Standard (per 1,000)	0.0727
Quality Standard	\$ 775,378
Service Standard	\$ 56.37

DC Amount (before deductions)	10 Year
Forecast Population + Employment	11,192
\$ per Capita + Employee	\$ 56.37
Eligible Amount	\$ 630,893

**City of Burlington
Service Standard Calculation Sheet**

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

Quantity Measure

Description	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2013 Value (\$/item)
Number of equipped fire fighters	136	144	144	160	164	168	172	172	172	172	4,170
Total	136	144	144	160	164	168	172	172	172	172	

Population + Employment	240,550	239,005	237,470	240,342	243,250	246,192	249,170	252,184	255,234	258,074
Per Capita + Employee Standard (per 1,000)	0.5654	0.6025	0.6064	0.6657	0.6742	0.6824	0.6903	0.6820	0.6739	0.6665

10 Year Average	2004-2013
Quantity Standard (per 1,000)	0.6509
Quality Standard	\$ 4,179
Service Standard	\$ 2.72

DC Amount (before deductions)	10 Year
Forecast Population + Employment	11,192
\$ per Capita + Employee	\$ 2.72
Eligible Amount	\$ 30,442

City of Burlington
Service Standard Calculation Sheet

Service: Transit Facilities
 Unit Measure: ft² of building area

Quantity Measure

Description	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2013 Value (\$/ft ²)
Transit Operations Centre	41,616	41,616	41,616	41,616	41,616	41,616	59,436	59,436	59,436	59,436	224
John Street Bus Terminal	720	720	720	720	720	720	720	720	720	720	470
John Street Drivers Trailer	320	320	320	320	320	320	320	320	320	320	40
Total	42,656	42,656	42,656	42,656	42,656	42,656	60,476	60,476	60,476	60,476	

Population + Employment	240,550	239,005	237,470	240,342	243,250	246,192	249,170	252,184	255,234	258,074
Per Capita + Employee Standard	0.1773	0.1785	0.1796	0.1775	0.1754	0.1733	0.2427	0.2398	0.2369	0.2343

10 Year Average	2004-2013
Quantity Standard	0.2015
Quality Standard	\$ 226
Service Standard	\$ 45.62

DC Amount (before deductions)	10 Year
Forecast Population + Employment	11,192
\$ per Capita + Employee	\$ 45.62
Eligible Amount	\$ 510,579

**City of Burlington
Service Standard Calculation Sheet**

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

Quantity Measure

Description	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2013 Value (\$/ft ²)
Arenas Square Footage	308,449	308,449	313,530	313,530	313,530	314,554	385,343	385,343	385,343	385,343	284
Community Centres Square Footage	138,796	138,796	144,796	144,796	144,796	144,796	144,796	144,796	144,796	144,796	335
Pools Square Footage	41,550	47,249	47,249	47,249	47,249	47,249	47,249	47,249	47,249	47,249	334
Specialty Buildings Square Footage	25,700	25,700	25,700	41,000	41,000	41,000	41,000	41,000	41,000	41,000	362
Alton Community Centre										53,886	404
Downtown Waterfront Maintenance Fac.										2,815	568
Total	514,495	520,194	531,275	546,575	546,575	547,600	618,389	618,389	618,389	675,090	

Population	159,230	162,288	164,415	166,688	169,505	172,339	173,678	175,779	177,100	179,035
Per Capita Standard	3.2311	3.2054	3.2313	3.2790	3.2245	3.1775	3.5605	3.5180	3.4917	3.7707

10 Year Average	2004-2013
Quantity Standard	3.3690
Quality Standard	\$ 307
Service Standard	\$ 1,034.39

DC Amount (before deductions)	10 Year
Forecast Population	4,322
\$ per Capita	\$ 1,034.39
Eligible Amount	\$ 4,470,634

