The Regional Municipality of Peel

Development Charge Background Study

May 13, 2015

Plaza Three
101–2000 Argentia Rd.
Mississauga, Ontario
Canada L5N 1V9

Phone: (905) 272-3600

Fax: (905) 272-3602

e-mail: info@watson-econ.ca

www.watson-econ.ca

Planning for growth

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List of Acronyms and Abbreviations

D.C.	Development Charge
D.C.A.	Development Charges Act
E.S.A.	Environmentally Sensitive Area
G.F.A.	Gross floor area
I.C.I.	Industrial, Commercial, Institutional
M.O.E.	Ministry of Environment
M.T.O.	Ministry of Transportation Ontario
N.F.P.O.W.	No Fixed Place of Work
O.M.B.	Ontario Municipal Board
O.P.	Official Plan
O.P.A.	Official Plan Amendment
O.P.P.	Ontario Provincial Police
O.Reg.	Ontario Regulation
P.O.A.	Provincial Offences Act
P.P.U.	Persons per unit
S.D.E.	Single detached equivalent
S.D.U.	Single detached unit
s.s.	Subsection
S.W.M.	Sewer/water management
sq.ft.	Square footage
sq.m.	Square Metre
W.W.T.F.	Wastewater Treatment Facility

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Executive Summary

1. The report provided herein represents the Development Charge Background Study for the Regional Municipality of Peel required by the Development Charges Act (D.C.A.). This report has been prepared in accordance with the methodology required under the D.C.A. The contents include the following:

    - Chapter 1 – Overview of the legislative requirements of the Act;
    - Chapter 2 – Review of present D.C. policies of the Region;
    - Chapter 3 – Summary of the residential and non-residential growth forecasts for the Region;
    - Chapter 4 – Approach to calculating the development charge;
    - Chapter 5 – Review of historic service standards and identification of future capital requirements to service growth and related deductions and allocations;
    - Chapter 6 – Calculation of the development charges; and
    - Chapter 7 – Development charge policy recommendations and rules.

2. Development charges provide for the recovery of growth-related capital expenditures from new development. The Development Charges Act is the statutory basis to recover these charges. The methodology is detailed in Chapter 4; a simplified summary is provided below:

    1) Identify amount, type and location of growth;

    2) Identify servicing needs to accommodate growth;

    3) Identify capital costs to provide services to meet the needs;

    4) Deduct:

        - Grants, subsidies and other contributions;
        - Benefit to existing development;
        - Statutory 10% deduction (soft services);
        - Amounts in excess of 10-year historic service calculation;
        - D.C. reserve funds (where applicable);

    5) Net costs are then allocated between residential and non-residential benefit; and

6) Net costs divided by growth to provide the D.C. charge.

3. The growth forecast (Chapter 3) on which the Region-wide development charge is based, projects the following population, housing and non-residential floor area for the 10-year (2015-2024) and 17-year (2015-2031) periods.

Measure	10 Year 2015-2024	17 Year 2015-2031
(Net) Population Increase	141,500	225,400
Residential Unit Increase	59,800	89,700
Non-Residential Gross Floor Area Increase (ft^2)	6,062,900	10,140,500

Source: Watson & Associates Economists Ltd. Forecast 2015

Note that for water and wastewater services, the 17-year forecast is slightly less than noted above to account for the exclusion of areas in Caledon which do not receive water and wastewater services.

4. On September 13, 2012, the Region of Peel passed By-law 79-2012 under the Development Charges Act, 1997. The by-law imposes development charges on residential and non-residential uses for the Region of Peel. By-law 79-2012 was to expire on October 4, 2017. However, at the time the 2012 D.C. by-law was passed, Peel Regional Council directed Regional staff to do an annual assessment of D.C. rates and commence a new background study if the projected shortfall in rates exceeded 20 per cent. In 2013, Regional staff did an assessment of D.C. rates based on the 2014 Capital Plan which suggested a 15.5 percent rate increase was needed to keep the D.C. program sustainable. Despite the upset limit not being breached, Regional Council passed resolution 2014-593 in June 2014 directing Regional staff to do a new background study with the intent to calculate new D.C. rates and update current D.C. policies where required. A subsequent D.C. adequacy test done in 2015 based on the 2015 Capital Plan suggested a rate increase of just over 20 per cent was required. The Region is undertaking a development charge public process and anticipates passing a new by-law in advance of the expiry date. The mandatory public meeting has been set for May 28, 2015 with adoption of the by-law anticipated for July 9, 2015.

5. The development charges (excluding GO Transit service) currently in effect are $36,402.91 for Region-wide single detached dwelling units. Non-residential charges are broken down into two categories; $137.06/$m^2$ for Industrial, $199.57/$m^2$ for non-residential non-industrial. The Region also calculated a

separate charge for the Town of Caledon since the Town is serviced with O.P.P. instead of the Peel Regional Police. This report has undertaken a recalculation of the charge based on future identified needs (presented in Schedule ES-1 for residential and non-residential). Charges have been provided on a Region-wide basis for all services. The corresponding single-detached unit charge is $49,011 and the non-residential charge is $134.91 per square metre of building area for industrial and $204.48 per square metre of building area for non-residential non-industrial. These rates are submitted to Council for its consideration.

6. The Development Charges Act requires a summary be provided of the gross capital costs and the net costs to be recovered over the life of the by-law. This calculation is provided by service and is presented in Table 6-15. A summary of these costs is provided below:

Total gross expenditures planned over the next five years	$ 1,337,695,380
Less:	
Benefit to existing development	$ 201,936,683
Post planning period benefit	$ 262,080,147
Ineligible re: Level of Service	$ -
Mandatory 10% deduction for certain services	$ 5,427,160
Grants, subsidies and other contributions	$ 43,042,802
Net Costs to be recovered from development charges	**$ 825,208,587**

Hence, $512.49 million (or an annual amount of $102.5 million) will need to be contributed from taxes and rates, or other sources.

Based on the above table, the Region plans to spend $1.34 billion over the next five years, of which $825.21 million (62%) is recoverable from development charges. Of this net amount, $549.91 million is recoverable from residential development and $275.30 million from non-residential development. It is noted also that any exemptions or reductions in the charges would reduce this recovery further.

7. Considerations by Council – The background study represents the service needs arising from residential and non-residential growth over the forecast periods.

   The following services are calculated based on a forecast to 2031:

   - South Peel Wastewater;
   - Regional Wastewater;
   - South Peel Water;
   - Regional Water; and

- Regional Roads.

All other services are calculated based on a 10-year forecast. These include:

- Police Services;
- Long Term Care;
- Transhelp;
- Social Housing;
- Shelters;
- Paramedics; and
- Growth Studies.

However, Council will consider the findings and recommendations provided in the report and, in conjunction with public input, approve such policies and rates it deems appropriate. These directions will refine the draft D.C. by-law which is appended in Appendix E. These decisions may include:

- adopting the charges and policies recommended herein;
- considering additional exemptions to the by-law; and
- considering reductions in the charge by class of development (obtained by removing certain services on which the charge is based and/or by a general reduction in the charge).

Table ES-1

Region of Peel
Schedule of Development Charges

Program	Residential ($ per dwelling unit)				Non-Residential ($ per m^2)	
	Single and Semi-Detached Dwelling	Apartment (>750 sq.ft.)	Small Unit (<=750 sq.ft.)	Other Residential	Industrial	Non-Industrial
Water Supply	24,671	15,100	9,987	20,212	74.26	74.26
Waste Water	11,562	7,077	4,681	9,472	35.65	35.65
Regional Roads	11,261	6,892	4,559	9,226	23.31	92.88
Police Services - PRP	461	282	187	378	1.32	1.32
Long Term Care	138	84	56	113	0.00	0.00
Transhelp	4	2	2	3	0.00	0.00
Social Housing	618	378	250	506	0.00	0.00
Shelters	90	55	36	74	0.00	0.00
Paramedics	131	80	53	107	0.00	0.00
Growth Studies	75	46	30	61	0.37	0.37
Total	**49,011**	**29,996**	**19,841**	**40,152**	**134.91**	**204.48**

Town of Caledon						
Program	Residential ($ per dwelling unit)				Non-Residential ($ per m^2)	
	Single and Semi-Detached Dwelling	Apartment (>750 sq.ft.)	Small Unit (<=750 sq.ft.)	Other Residential	Industrial	Non-Industrial
Rate Without PRP	48,550	29,714	19,654	39,774	133.59	203.16
Police - O.P.P.	-	-	-	-	-	-
Total	**48,550**	**29,714**	**19,654**	**39,774**	**133.59**	**203.16**

Note: PRP means Peel Regional Police
O.P.P. means Ontario Provincial Police

1. Introduction

1.1 Purpose of this Document

This background study has been prepared pursuant to the requirements of the Development Charges Act, 1997 (s.10) and, accordingly, recommends new development charges and policies for the Region of Peel.

The Region retained Watson & Associates Economists Ltd. (Watson), to undertake the development charges (D.C.) study process in 2015. Watson worked with Region staff in preparing the D.C. analysis and policy recommendations.

This development charge background study, containing the proposed development charge by-law, will be distributed to members of the public in order to provide interested parties with sufficient background information on the legislation, the study's recommendations and an outline of the basis for these recommendations.

This report has been prepared, in the first instance, to meet the statutory requirements applicable to the Region's development charge background study, as summarized in Chapter 4. It also addresses the requirement for "rules" (contained in Chapter 7) and the proposed by-law to be made available as part of the approval process (included as Appendix E).

In addition, the report is designed to set out sufficient background on the legislation (Chapter 4), Peel's current D.C. policy (Chapter 2) and the policies underlying the proposed by-law, to make the exercise understandable to those who are involved.

Finally, it addresses post-adoption implementation requirements (Chapter 8) which are critical to the successful application of the new policy.

The Chapters in the report are supported by Appendices containing the data required to explain and substantiate the calculation of the charge. A full discussion of the statutory requirements for the preparation of a background study and calculation of a development charge is provided herein.

1.2 Summary of the Process

The public meeting required under Section 12 of the Development Charges Act, 1997, has been scheduled for May 28, 2015. Its purpose is to present the study to the public and to solicit public input. The meeting is also being held to answer any questions

regarding the study's purpose, methodology and the proposed modifications to the Region's development charges.

In accordance with the legislation, the background study and proposed D.C. by-law will be available for public review on May 13, 2015.

The process to be followed in finalizing the report and recommendations includes:

- consideration of responses received prior to, at, or immediately following the Public Meeting; and
- finalization of the report and Council consideration of the by-law subsequent to the public meeting.

Figure 1-1 outlines the proposed schedule to be followed with respect to the development charge by-law adoption process.

Figure 1-1
Schedule of Key Development Charge Process Dates for the Region of Peel

1.	Data collection, staff review, D.C. calculations and policy work	December 2014 to March 2015
2.	Development Industry Information Session	March 9, 2015 April 7, 2015
3.	Public meeting advertisement placed in newspaper(s)	May 7, 2015
4.	Background study and proposed by-law available to public	May 13, 2015
5.	Public meeting of Council	May 28, 2015
6.	Council considers adoption of background study and passage of by-law	July 9, 2015
7.	Newspaper notice given of by-law passage	By 20 days after passage
8.	Last day for by-law appeal	40 days after passage
9.	Region makes pamphlet available (where by-law not appealed)	By 60 days after in force date

1.3 Proposed Changes to the Development Charges Act: Bill 73, Smart Growth for Our Communities Act, 2015

On March 5, 2015, the Ministry of Municipal Affairs and Housing announced that, "The government intends to introduce legislative amendments to the Development Charges Act and related provisions of the Planning Act that would, if passed, help municipalities recover more costs, enhance transparency and accountability, and support higher density development." Subsequently, the Province gave first reading to Bill 73, "An Act to amend the Development Charges Act, 1997 and the Planning Act" which provides more details into the intended changes to be made to the present development charges regime.

At this time the Bill has received first reading, hence the items below are only proposed changes to the Development Charges Act. The Bill will be subject to a public process and there will be an opportunity for written and verbal submissions to be made prior to third and final reading. As well, the government announced the launch of a Development Charges Working Group of key stakeholders including municipalities and developers that would provide advice on complex issues needing further consideration. The Working Group's purpose is to "recommend to government a formula that would better reflect the needs of growing communities, increase eligible capital costs for municipal services beyond transit and advise on which services should be eligible for the collection of development charges."

The following summarizes the portion of the Bill which relates to development charges:

- **New definitions:**
    - "Prescribed" – a reference to what may be contained in the Regulation;
    - "Regulations" – used to specifically refer to regulations made under the D.C.A.
- **Ineligible Services** – move the definition of Ineligible Services from the D.C.A. to the Regulations – allows for easier adjustments to add or reduce ineligible services.
- **Service Standard Calculations**:
    - Prescribe services which will not be subject to the 10-year historic average service restriction;
    - Restrictions so that a planned 10-year level of service to be achieved over the 10-year forecast is not exceeded;
    - Methodology for determining the planned level of service will be set out in the regulations.

- **Transit Service** – 10% mandatory deduction from the growth-related costs will be removed.
- **Area-specific Charges**:
    - New requirements which will prescribe areas and services which must be undertaken on an area-specific basis;
    - New powers to allow the Province to prescribe municipalities, services and criteria so that the prescribed municipality must pass more than one by-law for prescribed services and criteria.
- **Development Charge Background Study**:
    - Municipalities must examine the use of area-rating;
    - Must include an asset management plan related to new infrastructure – the requirements of the asset management plan, the information to be provided and the manner in which it is prepared will be prescribed by regulation;
    - Must demonstrate that all new infrastructure in the asset management plan is financially sustainable over their full lifecycle.
- **Voluntary Payments**:
    - New provisions to prohibit municipalities from imposing voluntary payments or requiring construction of a service not authorized under the D.C.A. (note that exceptions may be made for a prescribed class of development, a prescribed class of services related to development or a prescribed Act or a prescribed provision of an Act);
    - Transitional provisions will make exceptions for existing voluntary payment agreements;
    - Ministry of Municipal Affairs and Housing may investigate a municipality for compliance. Cost of all or a portion of the investigation may be imposed on the municipality.
- **Payment Timing for Multiple Building Permits** – when multiple building permits are issued in respect of a single building, the D.C. is payable when the first building permit is issued.
- **Annual Report of the Treasurer** – existing reporting requirements will be continued and new requirements added to:
    - Identify all assets whose capital costs were funded by D.C.s and, for each asset, identify costs which were funded by other sources;
    - Include a statement as to the municipality's compliance in not imposing, directly or indirectly, a charge related to a development or a requirement to construct a service related to development, except as permitted by this Act;

  - Require that the report be made available to the public;
  - Submit the report to the Ministry of Municipal Affairs and Housing only when requested by the Minister.
- **Housekeeping Change to the Act** – to update the reference to the Condominium Act.
- **Regulations** – changes to provide the Lieutenant Governor in Council the authority to make regulations in respect of:
  - Ineligible services;
  - Municipalities, services, areas and criteria for the purposes of requiring area-rating;
  - Services that could use a planned level of service and the method for determining such planned level of service;
  - Information required in asset management plans and the manner of preparation for such plans; and
  - Classes of development, classes of services to developments, Act and provisions of Acts for the purposes of restrictions on additional levies.

At present, the proposed timing for implementation has not been finalized; however, preliminary expectations are that the Working Group will complete their process by late 2015/early 2016.

2. Current Region of Peel Policy

2.1 Schedule of Charges

On September 13, 2012, the Region of Peel passed By-law 79-2012 under the Development Charges Act, 1997. The by-law imposes development charges for residential and non-residential uses.

By-law 45-2001 was also passed on October 4, 2001, which set out GO Transit D.C.s (this by-law does not form part of this current study).

The table below provides the rates currently in effect, as at February 1, 2015.

Table 2-1
Region of Peel
Schedule of Development Charges

Program	Residential ($ per dwelling unit)			Non-Residential ($ per m^2)	
	Other Residential	Apartment (>750 sq.ft.)	Small Unit (<=750 sq.ft.)	Industrial	Other
Water Supply	17,990.99	12,850.71	6,682.37	74.05	74.05
Waste Water	8,005.88	5,718.48	2,973.61	33.58	33.58
Regional Roads	8,873.17	6,338.00	3,295.76	28.15	90.66
Police Services - PRP	447.65	319.75	166.27	1.16	1.16
Long Term Care	156.81	112.00	58.24	0.00	0.00
Transhelp	5.16	3.66	1.91	0.00	0.00
Social Housing	727.17	519.40	270.09	0.00	0.00
Shelters	34.35	24.54	12.77	0.00	0.00
Paramedics	129.53	92.53	48.11	0.00	0.00
Growth Studies	32.20	23.00	11.97	0.12	0.12
Total	**36,402.91**	**26,002.07**	**13,521.10**	**137.06**	**199.57**

Town of Caledon					
Program	Residential ($ per dwelling unit)			Non-Residential ($ per m^2)	
	Other Residential	Apartment (>750 sq.ft.)	Small Unit (<=750 sq.ft.)	Industrial	Other
Rate Without PRP	35,955.26	25,682.32	13,354.83	135.90	198.41
Police - O.P.P.	-	-	-	-	-
Total	**35,955.26**	**25,682.32**	**13,354.83**	**135.90**	**198.41**

Note: PRP means Peel Regional Police
O.P.P. means Ontario Provincial Police

2.2 Services Covered

- The following are the services covered under By-law 79-2012:
- Water Supply;

- Wastewater;
- Regional Roads;
- Police Services – Peel Regional Police (or Ontario Provincial Police for Caledon);
- Long Term Care;
- Transhelp;
- Social Housing;
- Shelters;
- Paramedics; and
- Growth Studies.
- The Town of Caledon is subject to all of the services mentioned above except for Police Services – Peel Regional Police.

2.3 Timing of D.C. Calculation and Payment

Development charges are calculated and payable on the date that a permit under the Building Code Act is issued in relation to a building or a structure on the land to which the development charge applies.

2.4 Indexing

By-law 79-2012 provides for the mandatory semi-annual indexing of charges on February 1st and August 1st in each year, without amendment to the by-law, in accordance with the prescribed index in the Act.

2.5 Redevelopment Allowance

Despite any other provision of the by-law, where, as a result of the redevelopment of land, a building or structure existing on the same land prior to the date of payment of development charges in respect of the redevelopment, has been demolished in whole or in part on or after November 6, 1991, the development charges otherwise payable with respect to the redevelopment shall be reduced by the aggregate of the following amounts:

a) Where an industrial use is being redeveloped: an amount calculated by multiplying the development charge under sub-section 5(3) respectively by the industrial total floor area that has been demolished;

b) Where an office use is being redeveloped, an amount calculated by multiplying the development charge under sub-section 5(4) by the office total floor area that has been demolished;

c) Where a non-residential – other use is being redeveloped: an amount calculated by multiplying the development charge under sub-section 5(5) by the non-residential – other total floor area that has been demolished;

d) Where a residential use is being redeveloped for a residential use: an amount calculated by multiplying the development charge under sub-section 5(2) by the number, according to type of dwelling units that have been demolished; and

e) Where a residential use is being redeveloped for a non-residential use: an amount calculated by multiplying that part of the development charge under sub-section 5(2) and Schedule A which is attributable to water supply, wastewater, regional roads, growth studies and police services by the number, according to type, of dwelling units that have been demolished;

provided that evidence satisfactory to the Chief Financial Officer is provided as to the total floor area or type and number of dwelling units that have been demolished and provided the amount of any credit hereunder shall not exceed, in total or in the aggregate, the amount of the development charges otherwise payable with respect to the redevelopment.

2.6 Exemptions

The following exemptions are provided under By-law 79-2012:

a) Statutory exemptions:
- a board of education;
- a municipality or a local board thereof;
- an enlargement to an existing dwelling unit;
- one or two additional dwelling units in an existing single detached dwelling; or
- one additional dwelling unit in any other existing residential building.

b) Non-Statutory exemptions:
- land used as a hospital;
- land owned by a college or university and used only for the purpose of a college or university;
- that portion of a building or structure, limited to not more than one room, owned by a religious organization which is reserved for the conduct of group worship, services or rites;
- land owned by an agricultural society and used only for the purposes of an agricultural society;

- the development of land by the installation of a mobile temporary sales trailer;
- land for agricultural use.

2.7 GO Transit

All residential uses will contribute to GO Transit under a separate By-law. The current Regional GO Transit single-detached unit charge is $488.06 and it is subject to bi-annual indexing.

2.8 D.C. Adequacy Test

At the time the 2012 D.C. By-law was passed, Peel Regional Council directed Regional staff to do an annual assessment of D.C. rates and commence a new background study if the projected shortfall in rates exceeded 20 per cent. In 2013, Regional staff did an assessment of D.C. rates based on the 2014 Capital Plan which suggested a 15.5 percent rate increase was needed to keep the D.C. program sustainable. Despite the upset limit not being breached, Regional Council passed resolution 2014-593 in June 2014 directing Regional staff to do a new background study with the intent to calculate new D.C. rates and update current D.C. policies where required. A subsequent D.C. adequacy test done in 2015 based on the 2015 Capital Plan suggested a rate increase of just over 20 per cent was required.

3. Anticipated Development in the Regional Municipality of Peel

3.1 Requirement of the Act

Chapter 4 provides the methodology for calculating a development charge as per the Development Charges Act, 1997. Figure 4-1 presents this methodology graphically. It is noted in the first box of the schematic that in order to determine the development charge that may be imposed, it is a requirement of Section 5(1) of the Development Charges Act that "the anticipated amount, type and location of development, for which development charges can be imposed, must be estimated."

The growth forecast contained in this chapter (with supplemental tables in Appendix A) provides for the anticipated development for which the Regional Municipality of Peel will be required to provide services, over a 10-year (i.e. 2015-2025 for soft services) and 17-year time horizon (i.e. 2015-2031 for hard services).

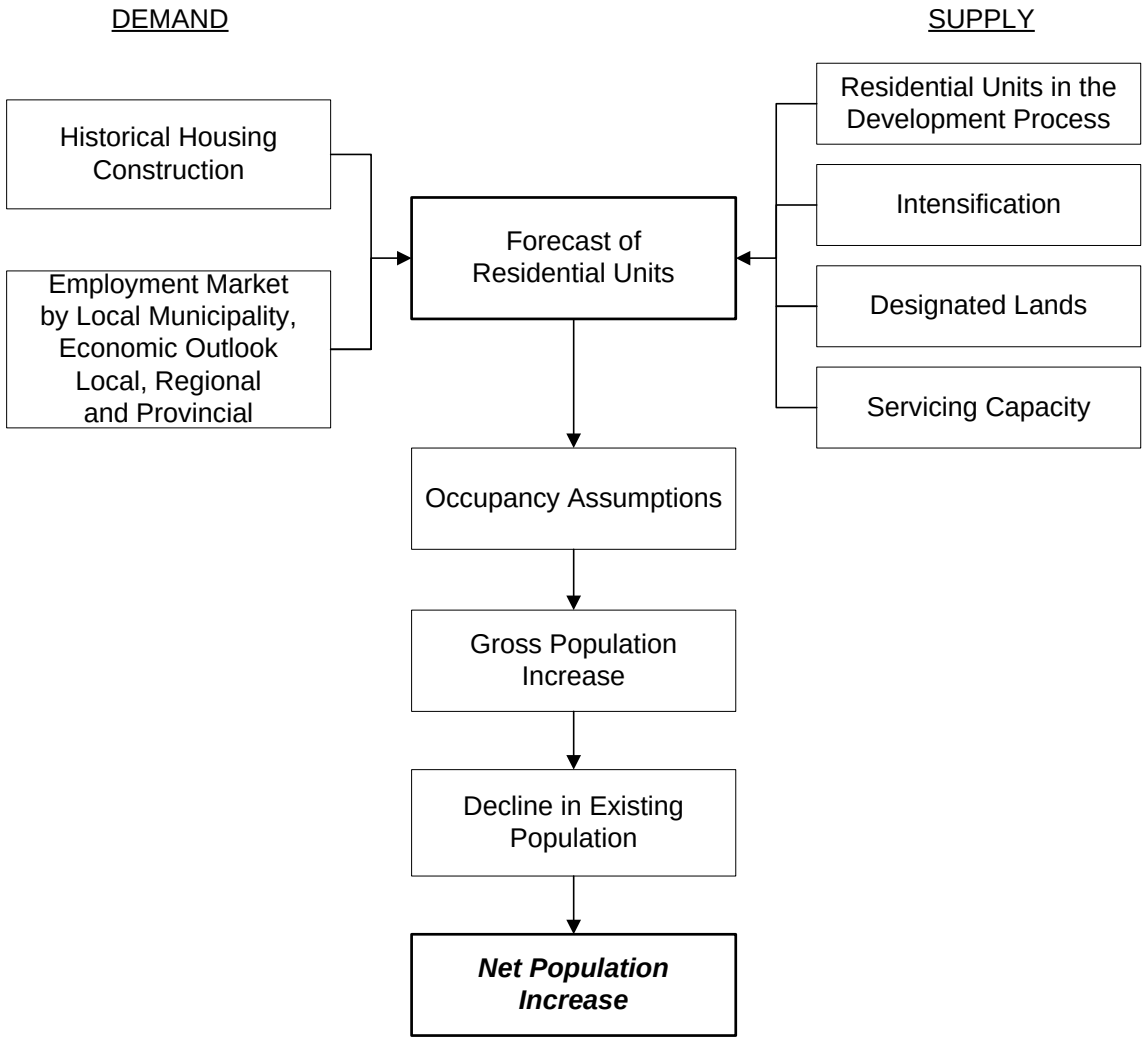
3.2 Basis of Population, Household and Non-Residential Gross Floor Area Forecast

The D.C. growth forecast provided herein has been updated from the Regional Municipality of Peel Development Charge Background Study, 2012.[1] In compiling the growth forecast, the following information sources were also consulted to help assess residential and non-residential development potential for the Region over the forecast period, including:

- Regional Municipality of Peel Official Plan, June 2012;
- Places to Prosper Land Budget, Background Report to Peel Region Official Plan Amendment (R.O.P.A.) 24, June 2011;
- Region of Peel, Employment Trends and Forecast Study, prepared by Hemson Consulting, March 27, 2014;
- Peel Industrial and Office Market Trends Analysis, prepared by Cushman and Wakefield, January 28, 2015; and
- Discussions with municipal staff regarding the anticipated residential and non-residential development trends for the Regional Municipality of Peel.

[1] The Regional Municipality of Peel, 2012 Development Charges Background Study, May 10, 2012.

Figure 3-1
Household Formation-Based Population and Household Forecast Model



3.3 Summary of Growth Forecast

A detailed analysis of the residential and non-residential growth forecasts is provided in Appendix A. The discussion provided herein summarizes the anticipated growth for the Region and describes the basis for the forecast. The results of the residential growth forecast analysis are summarized in Table 3-1 below, and in Schedule 1, Appendix A.

As identified in Table 3-1 and Schedule 1, Appendix A, the Region's population is anticipated to reach approximately 1,556,100 by 2025 and 1,640,000 by 2031. The Region's 2031 population forecast is consistent with the 2031 (A) population forecast set out in Schedule 3 of the Growth Plan for the Greater Golden Horseshoe.[1] The

[1] Places to Grow. Better Choices, Brighter Future. Growth Plan for the Greater Golden Horseshoe, 2006. Office Consolidation, June, 2013. Ontario Ministry of Infrastructure.

forecast represents an increase of 141,500 persons and 225,400 persons, respectively, over the 10-year and 17-year forecast periods. The population forecast summarized in Table 3-1 and Schedule 1, Appendix A includes an upward adjustment for the net Census undercount, which is estimated at approximately 3.94%. The Census undercount represents the net number of persons missed during Census enumeration. All references provided herein to the population forecast include the net Census undercount. Provided below is a summary of the key assumptions and findings regarding the Peel D.C. growth forecast update.

1. **Unit Mix (Table 3-2; Appendix A – Schedules 1 through 7)**
    - The unit mix for the Region was derived from the Regional Municipality of Peel 2012 Development Charge Background Study, the R.O.P.A. 24 land budget and recent residential building permit activity between 2011 and 2014.
    - Based on the above, the long-term (2015-2031) household growth forecast is comprised of a housing unit mix of approximately 14% apartments (>750 sq.ft.), 21% small units (equal to or less than 750 sq.ft.), 41% single and semi-detached units and 24% townhomes.

2. **Geographic Location of Residential Development (Table 3-2; Appendix A – Schedules 2 and 3)**
    - Table 3-1, Table 3-2 and Schedule 2, Appendix A summarize the anticipated amount, type and location of residential development for the Regional Municipality of Peel by local municipality over the 10-year and 17-year planning periods.
    - In accordance with forecast demand and available land supply, total housing growth has been allocated to the following areas over the 2015-2031 forecast period:
        - City of Brampton – 54%;
        - City of Mississauga – 32%; and
        - Town of Caledon – 14%.
    - As summarized in Table 3-2 and Schedule 2, Appendix A, the majority of new housing growth for the City of Mississauga over the 17-year forecast period is comprised of small units and apartments (72%). Apartments and small units are forecast to comprise 20% of the City of Brampton's housing growth and 8% of the Town of Caledon's housing growth over the 17-year period.

Table 3-1
Regional Municipality of Peel
Population and Residential Growth Forecast Summary by Area Municipality

Population[1]	City of Mississauga	City of Brampton	Town of Caledon	Peel Region Total
2015	745,400	602,100	67,100	1,414,600
2025	784,200	675,700	96,200	1,556,100
2031	805,000	727,000	108,000	1,640,000

Housing Units	City of Mississauga	City of Brampton	Town of Caledon	Peel Region Total
2015	240,900	166,200	21,200	428,300
2025	260,100	197,200	30,800	488,100
2031	269,900	214,500	33,600	518,000

Persons Per Unit (P.P.U.)	City of Mississauga	City of Brampton	Town of Caledon	Peel Region Total
2015	3.09	3.62	3.17	3.30
2025	3.01	3.43	3.12	3.19
2031	2.98	3.39	3.21	3.17

1. Population includes Census Undercount which is estimated at approximately 3.94%. Numbers may not add precisely due to rounding.

Sources: Watson & Associates Economists Ltd., 2015. Derived from Places to Prosper Land Budget, June 16, 2011 Background Report to Peel Region Official Plan Amendment (R.O.P.A.) 24. Updated from Regional Municipality of Peel 2012 Development Charges Background Study.

Table 3-2
Regional Municipality of Peel
Population and Residential Growth Forecast Summary by Area Municipality

City of Mississauga

Period	Singles and Semi-Detached	Townhomes	Other[1]	Apartments (>750 sq. ft.)[2]	Small Units[3]	Total Housing Units
2015	119,500	34,100	300	34,800	52,200	240,900
2025	121,100	37,700	300	40,400	60,600	260,100
2031	121,600	40,200	300	43,100	64,700	269,900
2015-2025	1,600	3,600	0	5,600	8,400	19,200
2015-2031	2,100	6,100	0	8,300	12,500	29,000

City of Brampton

Period	Singles and Semi-Detached	Townhomes	Other[1]	Apartments (>750 sq. ft.)[2]	Small Units[3]	Total Housing Units
2015	112,500	19,500	100	13,600	20,500	166,200
2025	130,700	26,300	100	16,000	24,100	197,200
2031	139,700	31,100	100	17,400	26,200	214,500
2015-2025	18,200	6,800	0	2,400	3,600	31,000
2015-2031	27,200	11,600	0	3,800	5,700	48,300

Town of Caledon

Period	Singles and Semi-Detached	Townhomes	Other[1]	Apartments (>750 sq. ft.)[2]	Small Units[3]	Total Housing Units
2015	18,900	1,400	0	400	500	21,200
2025	25,400	4,200	0	500	700	30,800
2031	26,600	5,100	0	800	1,100	33,600
2015-2025	6,500	2,800	0	100	200	9,600
2015-2031	7,700	3,700	0	400	600	12,400

Peel Region

Period	Singles and Semi-Detached	Townhomes	Other[1]	Apartments (>750 sq. ft.)[2]	Small Units[3]	Total Housing Units
2015	250,900	55,100	300	48,800	73,200	428,300
2025	277,200	68,300	300	56,900	85,400	488,100
2031	287,900	76,500	300	61,300	92,000	518,000
2015-2025	26,300	13,200	0	8,100	12,200	59,800
2015-2031	37,000	21,400	0	12,500	18,800	89,700

Sources: Watson & Associates Economists Ltd., 2015. Derived from Places to Prosper Land Budget, June 16, 2011 Background Report to Peel Updated from Regional Municipality of Peel 2012 Development Charges Background Study.

1. Based on the Statistics Canada definition. Includes movable dwellings, mobile homes and other dwellings not included in the other categories
2. Apartments greater than 750 sq. ft.
3. Small units less than or equal to 750 sq. ft.

- In addition, housing growth has been allocated between urban area (full municipal services) and rural area (no municipal services/water only) (refer to Schedule 3, Appendix A), as follows:
    - Urban – 97.7%;
    - Rural, Water Only Services – 0.7%; and
    - Rural, No Municipal Services – 1.7%.

3. Planning Period

- Short-term and longer-term time horizons are required for the D.C. process. The D.C.A. limits the planning horizon for certain services, such as paramedics, social housing and long term care, to a 10-year planning horizon. Regional roads, water supply and wastewater services utilize a longer-term period.

4. Population in New Units (Appendix A – Schedules 2 through 6)

- The number of housing units to be constructed annually in the Region of Peel during the forecast periods is presented on Figure 3-2 against historical residential building permits (new units only) issued between 2002 and 2014). Over the 17-year forecast period, the Region is anticipated to average approximately 5,600 new housing units per year.
- Population in new units is derived from Schedules 4, 5, and 6, which incorporates historical development activity, anticipated units by structure type (see unit mix discussion) and average persons per unit by dwelling type for new units.
- Schedule 7 summarizes the average number of persons per unit (P.P.U.) for the new housing units by age and type of dwelling, based on 2011 custom Census data for the Region. The 15-year average P.P.U.s by dwelling type are as summarized in Table 3-3.

Table 3-3
Regional Municipality of Peel
Summary of Average Persons Per Unit (P.P.U.)[1] in New Housing Units, 2015-2031

Housing Structure Type	Region of Peel	City of Mississauga	City of Brampton	Town of Caledon
Single and Semi-Detached	4.15	4.04	4.35	3.49
Townhomes	3.40	3.33	3.60	2.92
Other Residential [2]	3.87	3.51	4.12	3.31
Apartments (>750 sq. ft.) [3]	2.54	2.65	2.86	2.36
Small Units (<=750 sq. ft.) [4]	1.68	1.65	1.89	1.55

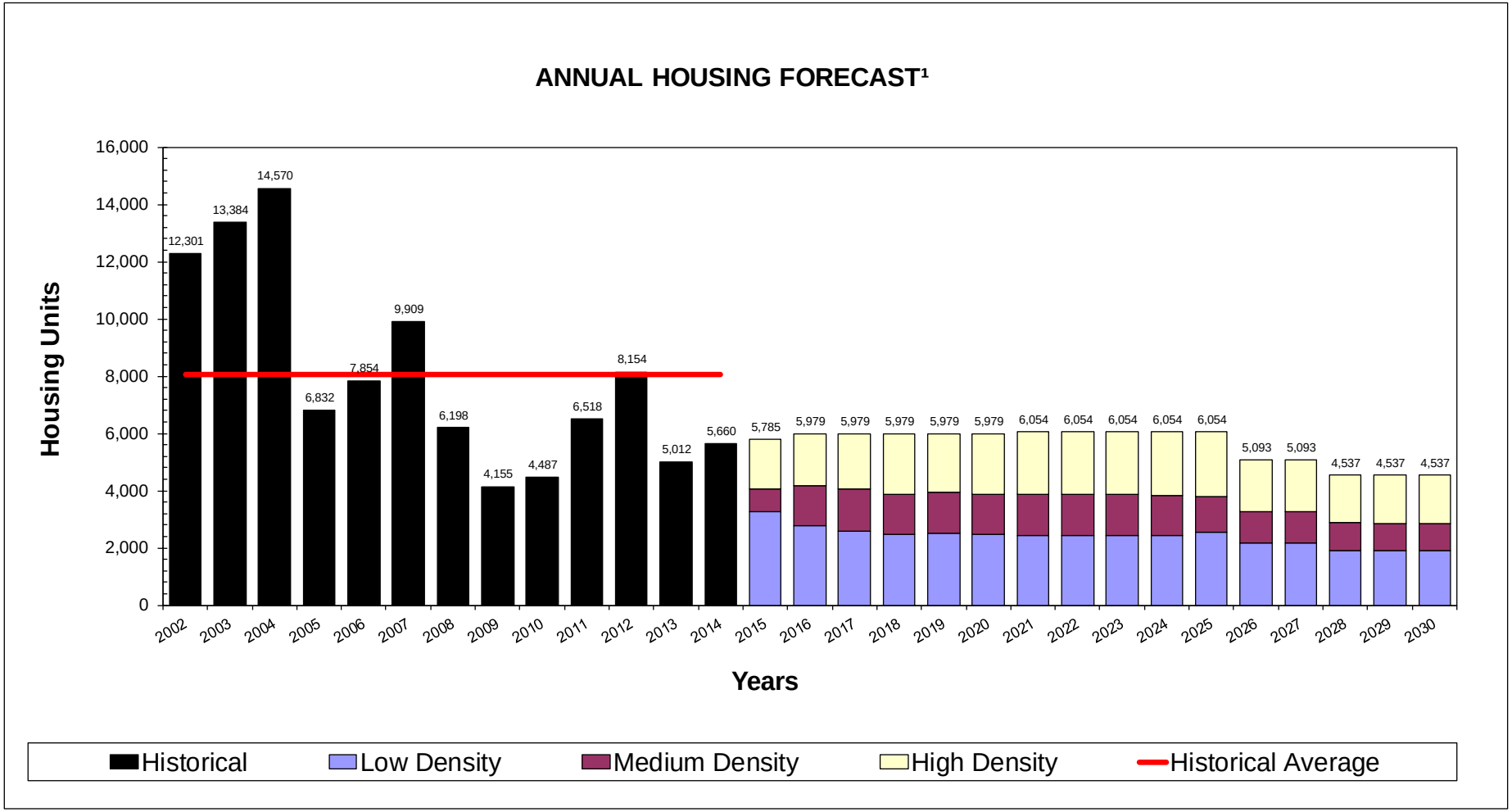
1. P.P.U. for small units based on average occupancy of apartment units with 1 bedroom or less. P.P.U. for apartments (>750 sq. ft.) based on average occupancy of apartment units with 2 bedrooms or more.

2. Includes all dwellings other than apartments and small units.

3. Includes apartments: >750 sq. ft.

4. Includes apartments: <=750 sq. ft.

Figure 3-2



Source: Historical housing activity (2002-2013) based on Region of Peel Building Permit Data, 2002-2013. Building permit data for 2014 is based on actuals from the end of the third calendar quarter and an estimate for the last quarter of 2014.

1. Growth Forecast represents calendar year.

5. Existing Units and Population Change (Appendix A – Schedules 2, 4, 5 and 6)

- Existing households as of 2015 are based on the 2011 Census households, plus estimated residential units constructed between 2011 and 2014, assuming a 6-month lag between construction and occupancy.
- The decline in average occupancy levels for existing housing units is calculated in Schedule 2 and Schedules 4 through 6, by aging the existing population over the forecast period. The forecast population decline in existing households over the 2015-2031 forecast period is estimated at approximately 64,200.

6. Employment (Appendix A – Schedules 9 through 11)

- The 2015 employment base for Peel Region and each of the respective local municipalities for industrial and other employment has been derived by Watson & Associates based on 2010 to 2014 non-residential building permit data, as well as other available information sources. This includes 2011 Census employment data provided by Statistics Canada, as well as 2011 and 2014 employment estimates provided through the Ministry of Agriculture, Food and Rural Affairs (O.M.A.F.R.A.) EMSI Analyst Tool.[1]
- Employment projections are derived from the following sources:
  - Regional Municipality of Peel Development Charge Background Study, 2012;
  - Places to Prosper Land Budget, Background Report to Peel Official Plan Amendment (R.O.P.A.) 24, June 2011; and
  - Peel Industrial and Official Market Trends Analysis, prepared by Cushman and Wakefield, January 28, 2015.
- Consideration has also been given to the short-, medium- and longer-term employment outlook for Peel Region by local municipality by major employment sector.
- As summarized in Table 3-4, the employment forecast has been allocated by industrial, other employment.[2]

[1] Employment data prepared by EMSI (Economic Modeling Specialists Intl.) using Statistics Canada Survey Employment, Payroll and Hours and Canadian Business Patterns data.

[2] Other Employment includes usual place of work and no fixed place of work that is non-industrial.

Table 3-4
Regional Municipality of Peel
Employment Growth Forecast Summary by Area Municipality

City of Mississauga

Period	Other Employment[1]	Industrial[2]	Total
2015	354,600	125,400	480,000
2025	377,400	125,500	502,900
2031	384,100	125,800	509,900
2015-2025	22,800	100	22,900
2015-2031	29,500	400	29,900

City of Brampton

Period	Other Employment[1]	Industrial[2]	Total
2015	136,500	48,400	184,900
2025	194,400	66,600	261,000
2031	233,300	80,700	314,000
2015-2025	57,900	18,200	76,100
2015-2031	96,800	32,300	129,100

Town of Caledon

Period	Other Employment[1]	Industrial[2]	Total
2015	16,600	8,300	24,900
2025	22,700	13,400	36,100
2031	30,200	15,900	46,100
2015-2025	6,100	5,100	11,200
2015-2031	13,600	7,600	21,200

Peel Region

Period	Other Employment[1]	Industrial[2]	Total
2015	507,700	182,100	689,800
2025	594,500	205,500	800,000
2031	647,600	222,400	870,000
2015-2025	86,800	23,400	110,200
2015-2031	139,900	40,300	180,200

Employment as % of Peel	City of Mississauga	City of Brampton	Town of Caledon	Peel Region Total
2015	70%	27%	4%	100%
2025	63%	33%	5%	100%
2031	59%	36%	5%	100%
2015-2025	21%	69%	10%	100%
2015-2031	17%	72%	12%	100%

Sources: Watson & Associates Economists Ltd., 2015. Derived from Places to Prosper Land Budget, June 16, 2011 Background Report to Peel Region Official Plan Amendment (ROPA) 24.
Updated from Regional Municipality of Peel 2012 Development Charges Background Study.
1. Other Employment includes No Fixed Place of Work and usual place of work employment that is non-industrial. Base figures and forecast derived by Watson & Associates Economists Ltd.
Statistics Canada defines no fixed place of work (N.F.P.O.W.) employees as "persons who do not go from home to the same work place location at the beginning of each shift". Such persons include building and landscape contractors, travelling salespersons,
independent truck drivers, etc.
2. Industrial employment includes manufacturing, wholesale trade, transportation and warehousing, utilities, construction and a portion of employment in Administration and Support, Waste Management and Remediation Services.
Base figures and forecast derived by Watson & Associates Economists Ltd.
Figures may not add precisely due to rounding.

- The Region's 2011[1] total employment base is outlined in Schedule 9, Appendix A. The 2011 employment base is comprised of the following sectors:
    - 176,700 industrial (27%); and
    - 477,200 other employment (73%).
- Total employment for the Region (including work at home employment and no fixed place of work) is anticipated to reach approximately 800,000 by 2025 and 870,000 by 2031. This represents an employment increase of 110,200 and 180,200 additional jobs over the 10-year and 17-year forecast periods, respectively.
- Schedule 10, Appendix A summarizes the employment forecast, excluding work at home employment and no fixed place of work, which is the basis for the D.C.A. employment forecast. The impact on municipal services from work at home employees has already been included in the population forecast. Accordingly, work at home employees have been removed from the D.C.A. employment forecast and calculation. The impacts on municipal services related to N.F.P.O.W. employees have largely been included in the employment forecast by usual place of work (i.e. employment and floor area in the retail and accommodation sector generated from off-site employees in the construction and warehousing and transportation sectors).
- The 2011 employment base by usual place of work, excluding N.F.P.O.W. is approximately 575,300 jobs. This figure is anticipated to reach approximately 704,000 by 2025 and 766,000 by 2031.

7. Non-Residential Sq.ft. Estimates (Gross Floor Area (G.F.A.)), Appendix A – Schedules 10 and 11)

- Non-residential gross floor area (G.F.A.) estimates were calculated in Schedule 10 based on the following employee density assumptions:
    - 149 sq.m. per employee for industrial (excluding N.F.P.O.W. and work at home employment); and
    - 37 sq.m. per employee for other employment (excluding N.F.P.O.W. and work at home employment).

[1] 2011 Employment is derived from Statistics Canada Place of Work employment data and Regional Municipality of Peel Development Charge Background Study, 2012.

- The primary source for determining the average industrial floor space per worker (F.S.W.) is the 2014 Employment Trends and Forecast Study.[1]
- The average F.S.W. assumed for all other employment is generally consistent with the Region of Peel 2012 D.C. Background Study.
- The Peel Region-wide incremental non-residential G.F.A. increase is anticipated to be approximately 6.1 million sq.m. over the 10-year forecast period and 10.1 million sq.m. over the 17-year forecast period.
- Schedule 11 summarizes the 10-year non-residential G.F.A. forecast for the Region of Peel by local municipality. Forecast non-residential G.F.A. is allocated as follows:
    - City of Mississauga – 12%;
    - City of Brampton – 73%; and
    - Town of Caledon – 15%.
- Schedule 12 summarizes the 17-year non-residential G.F.A. forecast in the Region of Peel by rural and urban area. Over the long-term forecast period, 99% of non-residential G.F.A. is forecast for the urban area.
- In terms of percentage growth by employment sector, the 17-year incremental G.F.A. forecast by sector is broken down as follows:
    - industrial – 59%; and
    - other employment – 41%.

[1] Employment Trends and Forecast Study. Region of Peel. Hemson Consulting Ltd. March 27, 2014. Average F.S.W. derived from recent historical industrial development activity over the past 10 years for the City of Mississauga and the City of Brampton. For the Town of Caledon the average industrial F.S.W. has been determined based on a review of recent industrial development activity within the Bolton Industrial Area and Mayfield West Phase 1.

4. The Approach to Calculation of the Charge

4.1 Introduction

This chapter addresses the requirements of s.s.5(1) of the D.C.A., 1997 with respect to the establishment of the need for service which underpins the development charge calculation. These requirements are illustrated schematically in Figure 4-1.

4.2 Services Potentially Involved

Table 4-1 lists the full range of Region service categories which are provided within the Region.

A number of these services are defined in s.s.2(4) of the D.C.A., 1997 as being ineligible for inclusion in development charges. These are shown as "ineligible" on Table 4-1. Two ineligible costs defined in s.s.5(3) of the D.C.A. are "computer equipment" and "rolling stock with an estimated useful life of (less than) seven years..." In addition, local roads are covered separately under subdivision agreements and related means (as are other local services). Services which are potentially eligible for inclusion in the Region's development charge are indicated with a "Yes."

4.3 Increase in the Need for Service

The development charge calculation commences with an estimate of "the increase in the need for service attributable to the anticipated development," for each service to be covered by the by-law. There must be some form of link or attribution between the anticipated development and the estimated increase in the need for service. While the need could conceivably be expressed generally in terms of units of capacity, s.s.5(1)3, which requires that Region Council indicate that it intends to ensure that such an increase in need will be met, suggests that a project-specific expression of need would be most appropriate.

4.4 Local Service Policy

Some of the need for services generated by additional development consists of local services related to a plan of subdivision. As such, they will be required as a condition of subdivision agreements or consent conditions.

Figure 4-1
The Process of Calculating a Development Charge under the D.C.A., 1997

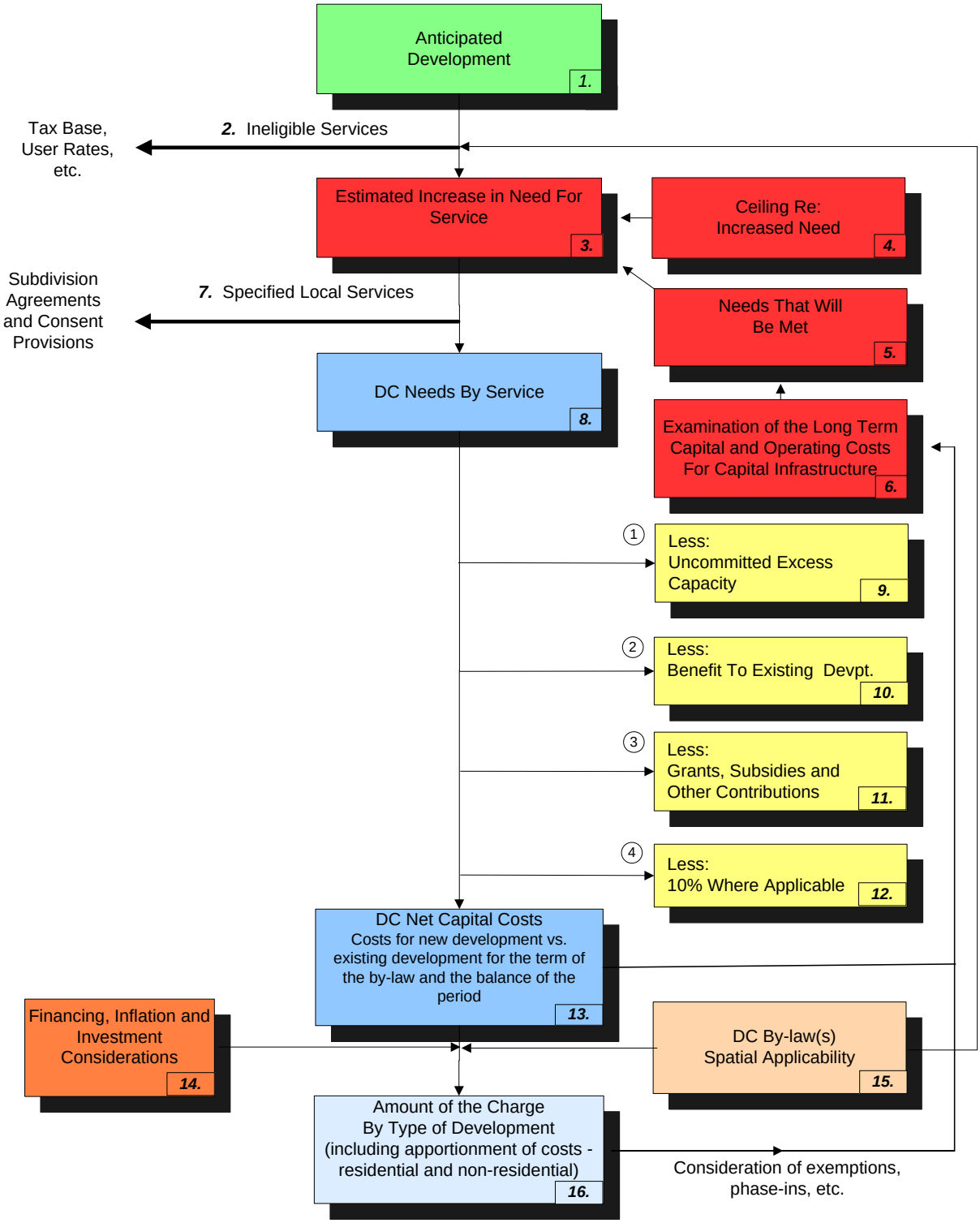


Table 4-1
Categories of Municipal Services to be Addressed as Part of the Calculation

Categories of Municipal Services	Included in Region's D.C. Calculation	Service Components	Maximum Potential D.C. Recovery %
1. Services Related to a Highway	Yes	1.1 Arterial roads	100
	Yes	1.2 Collector roads	100
	Yes	1.3 Bridges, Culverts and Roundabouts	100
	n/a	1.4 Local municipal roads	0
	Yes	1.5 Traffic signals	100
	Yes	1.6 Sidewalks and streetlights	100
	Yes	1.7 Active Transportation	100
2. Other Transport-ation Services	Yes	2.1 Transit vehicles & facilities (i.e. Transhelp)	90
	Yes	2.2 Other transit infrastructure	90
	No	2.3 Municipal parking spaces - indoor	90
	No	2.4 Municipal parking spaces - outdoor	90
	No	2.5 Works Yards	100
	No	2.6 Rolling stock[1]	100
	n/a	2.7 Ferries	90
	n/a	2.8 Airport	90
3. Stormwater Drainage and Control Services	n/a	3.1 Main channels and drainage trunks	100
	n/a	3.2 Channel connections	100
	n/a	3.3 Retention/detention ponds	100
4. Fire Protection Services	n/a	4.1 Fire stations	100
	n/a	4.2 Fire pumpers, aerials and rescue vehicles	100
	n/a	4.3 Small equipment and gear	100
5. Outdoor Recreation Services (i.e. Parks and Open Space)	Ineligible	5.1 Acquisition of land for parks, woodlots and E.S.A.s	0
	n/a	5.2 Development of area municipal parks	90
	n/a	5.3 Development of district parks	90
	n/a	5.4 Development of Region-wide parks	90
	n/a	5.5 Development of special purpose parks	90
	n/a	5.6 Parks rolling stock[1] and yards	90

[1]with 7+ year life time
*same percentage as service component to which it pertains
computer equipment excluded throughout

Categories of Municipal Services	Included in Region's D.C. Calculation	Service Components	Maximum Potential D.C. Recovery %
6. Indoor Recreation Services	n/a	6.1 Arenas, indoor pools, fitness facilities, community centres, etc. (including land)	90
	n/a	6.2 Recreation vehicles and equipment[1]	90
7. Library Services	n/a	7.1 Public library space (incl. furniture and equipment)	90
	n/a	7.2 Library Vehicles[1]	90
	n/a	7.3 Library materials	90
8. Electrical Power Services	Ineligible	8.1 Electrical substations	0
	Ineligible	8.2 Electrical distribution system	0
	Ineligible	8.3 Electrical system rolling stock[1]	0
9. Provision of Cultural, Entertain-ment and Tourism Facilities and Convention Centres	Ineligible	9.1 Cultural space (e.g. art galleries, museums and theatres)	0
	Ineligible	9.2 Tourism facilities and convention centres	0
10. Waste-water Services	Yes	10.1 Treatment plants	100
	Yes	10.2 Sewage trunks	100
	No	10.3 Local systems	0
	No	10.4 Vehicles and equipment	100
11. Water Supply Services	Yes	11.1 Treatment plants	100
	Yes	11.2 Distribution systems	100
	No	11.3 Local systems	0
	No	11.4 Vehicles and equipment	100
12. Waste Manage-ment Services	Ineligible	12.1 Collection, transfer vehicles and equipment	0
	Ineligible	12.2 Landfills and other disposal facilities	0
	Ineligible	12.3 Other waste diversion facilities	0

[1]with 7+ year life time

Categories of Municipal Services	Included in Region's D.C. Calculation	Service Components	Maximum Potential D.C. Recovery %
13. Police Services	Yes Yes Yes	13.1 Police detachments 13.2 Police rolling stock[1] 13.3 Small equipment and gear	100 100 100
14. Homes for the Aged	Yes	14.1 Homes for the aged space	90
15. Child Care	No	15.1 Child care space	90
16. Health	No No	16.1 Health department space 16.2 Health department vehicles[1]	90 90
17. Social Housing	Yes	17.1 Social Housing space	90
18 Provincial Offences Act (P.O.A.)	n/a	18.1 P.O.A. space	90
19. Social Services	Yes	19.1 Social service space - Shelters	90
20. Paramedics	Yes Yes	20.1 Ambulance station space 20.2 Vehicles[1]	90 90
21. Hospital Provision	Ineligible	21.1 Hospital capital contributions	0
22. Provision of Head-quarters for the General Admin-istration of Munici-palities and Area Municipal Boards	Ineligible Ineligible Ineligible	22.1 Office space 22.2 Office furniture 22.3 Computer equipment	0 0 0

[1]with 7+ year life time

Categories of Municipal Services	Included in Region's D.C. Calculation	Service Components	Maximum Potential D.C. Recovery %
23. Other Services	Yes	23.1 Studies in connection with acquiring buildings, rolling stock, materials and equipment, and improving land[2] and facilities, including the D.C. background study cost	0-100
	Yes	23.2 Interest on money borrowed to pay for growth-related capital	0-100

[1]with a 7+ year life time

[2]same percentage as service component to which it pertains

Eligibility for Inclusion in the D.C. Calculation	Description
Yes	Municipality provides the service – service has been included in the D.C. calculation.
No	Municipality provides the service – service has not been included in the D.C. calculation.
n/a	Municipality does not provide the service.
Ineligible	Service is ineligible for inclusion in the D.C. calculation.

4.5 Capital Forecast

Paragraph 7 of s.s.5(1) of the D.C.A. requires that "the capital costs necessary to provide the increased services must be estimated." The Act goes on to require two potential cost reductions and the Regulation sets out the way in which such costs are to be presented. These requirements are outlined below.

These estimates involve capital costing of the increased services discussed above. This entails costing actual projects or the provision of service units, depending on how each service has been addressed.

The capital costs include:

a) costs to acquire land or an interest therein (including a leasehold interest);
b) costs to improve land;
c) costs to acquire, lease, construct or improve buildings and structures;

d) costs to acquire, lease or improve facilities, including rolling stock (with a useful life of 7 or more years), furniture and equipment (other than computer equipment), materials acquired for library circulation, reference or information purposes;
e) interest on money borrowed to pay for the above-referenced costs;
f) costs to undertake studies in connection with the above-referenced matters; and
g) costs of the development charge background study.

In order for an increase in need for service to be included in the D.C. calculation, Region Council must indicate "...that it intends to ensure that such an increase in need will be met" (s.s.5 (1)3). This can be done if the increase in service forms part of a Council-approved Official Plan, capital forecast or similar expression of the intention of Council (O.Reg. 82/98 s.3). The capital program contained herein reflects the Region's approved and proposed capital budgets and master servicing/needs studies.

4.6 Treatment of Credits

Section 8 para. 5 of O.Reg. 82/98 indicates that a development charge background study must set out "the estimated value of credits that are being carried forward relating to the service." s.s.17 para. 4 of the same Regulation indicates that "...the value of the credit cannot be recovered from future development charges," if the credit pertains to an ineligible service. This implies that a credit for eligible services can be recovered from future development charges. As a result, this provision should be made in the calculation, in order to avoid a funding shortfall with respect to future service needs. Outstanding credit obligations have been included in the D.C. calculations.

4.7 Eligible Debt and Committed Excess Capacity

Section 66 of the D.C.A., 1997 states that, for the purposes of developing a development charge by-law, a debt incurred with respect to an eligible service may be included as a capital cost, subject to any limitations or reductions in the Act. Similarly, s.18 of O.Reg. 82/98 indicates that debt with respect to an ineligible service may be included as a capital cost, subject to several restrictions.

In order for such costs to be eligible, two conditions must apply. First, they must have funded excess capacity which is able to meet service needs attributable to the anticipated development. Second, the excess capacity must be "committed," that is, either before or at the time it was created, Council must have expressed a clear intention that it would be paid for by development charges or other similar charges; for example, this may have been done as part of previous development charge processes.

It is noted that projects which have been debentured to-date and to which the principal and interest costs need to be recovered are included within the capital detail sheets.

4.8 Existing Reserve Funds

Section 35 of the D.C.A. states that:

> "The money in a reserve fund established for a service may be spent only for capital costs determined under paragraphs 2 to 8 of subsection 5(1)."

There is no explicit requirement under the D.C.A. calculation method set out in s.s.5(1) to net the outstanding reserve fund balance as part of making the D.C. calculation; however, s.35 does restrict the way in which the funds are used in future.

For services which are subject to a per capita based, service level "cap," the reserve fund balance should be applied against the development-related costs for which the charge was imposed, once the project is constructed (i.e. the needs of recent growth). This cost component is distinct from the development-related costs for the next 10-year period, which underlie the D.C. calculation herein.

The alternative would involve the Region spending all reserve fund monies prior to renewing each by-law, which would not be a sound basis for capital budgeting. Thus, the Region will use these reserve funds for the Region's cost share of applicable development-related projects, which are required but have not yet been undertaken, as a way of directing the funds to the benefit of the development which contributed them (rather than to future development, which will generate the need for additional facilities directly proportionate to future growth).

The Region's Development Charge Reserve Fund Balance by service at December 31, 2014 is shown below:

[1] Reserve balance to be combined with Administration Studies.

Reserve Number	Description	Reserve Cash Balance Including Borrowed Funds
R3505	D.C. Regional Roads	(17,892,774.98)
R3506	D.C Reg Roads N_S Arterial Rd	29,256,099.99
R3510	D.C. GO Transit	(182,427.68)
R3515	D.C. Sth Peel Wastewater	309,949,636.87
R3516	D.C. Children Services	1,408,879.92
R3520	D.C. Sth Peel Water	(20,000,970.80)
R3525	D.C. Regional Wastewater	(31,412,616.18)
R3526	D.C. Social Housing	7,708,391.96
R3530	D.C. Regional Water	(39,616,240.30)
R3531	D.C. Shelters	1,205,949.91
R3540	D.C. PRP Police	8,610,643.65
R3550	D.C. Health	4,983,230.03
R3560	D.C. Long Term Care	8,182,395.90
R3565	D.C. Transhelp	444,083.50
R3570	D.C. Paramedics	550,323.59
R3575	D.C. O.P.P	443,508.93
R3580	D.C. Planning & Growth Study	(1,039,839.50)
	Total	**262,598,274.81**

Note: Amounts in brackets are Deficit balances.

4.9 Deductions

The D.C.A., 1997 potentially requires that five deductions be made to the increase in the need for service. These relate to:

- the level of service ceiling;
- uncommitted excess capacity;
- benefit to existing development;
- anticipated grants, subsidies and other contributions; and
- 10% reduction for certain services.

The requirements behind each of these reductions are addressed as follows:

4.9.1 Reduction Required by Level of Service Ceiling

This is designed to ensure that the increase in need included in 4.3 does "…not include an increase that would result in the level of service (for the additional development increment) exceeding the average level of the service provided in the Municipality over the 10-year period immediately preceding the preparation of the background study…" O.Reg. 82.98 (s.4) goes further to indicate that "…both the quantity and quality of a

service shall be taken into account in determining the level of service and the average level of service."

In many cases, this can be done by establishing a quantity measure in terms of units as floor area, land area or road length per capita and a quality measure, in terms of the average cost of providing such units based on replacement costs, engineering standards or recognized performance measurement systems, depending on circumstances. When the quantity and quality factor are multiplied together, they produce a measure of the level of service, which meets the requirements of the Act, i.e. cost per unit.

The average service level calculation sheets for each service component in the D.C. calculation are set out in Appendix B.

4.9.2 Reduction for Uncommitted Excess Capacity

Paragraph 5 of s.s.5(1) requires a deduction from the increase in the need for service attributable to the anticipated development that can be met using the Region's "excess capacity," other than excess capacity which is "committed" (discussed above in 4.6).

"Excess capacity" is undefined, but in this case must be able to meet some or all of the increase in need for service, in order to potentially represent a deduction. The deduction of uncommitted excess capacity from the future increase in the need for service would normally occur as part of the conceptual planning and feasibility work associated with justifying and sizing new facilities, e.g. if a road widening to accommodate increased traffic is not required because sufficient excess capacity is already available, then widening would not be included as an increase in need, in the first instance.

4.9.3 Reduction for Benefit to Existing Development

This step involves a further reduction in the need, by the extent to which such an increase in service would benefit existing development. The level of services cap in 4.4 is related, but is not the identical requirement. Sanitary, storm and water trunks are highly localized to growth areas and can be more readily allocated in this regard than other services such as services related to a highway, which do not have a fixed service area.

Where existing development has an adequate service level which will not be tangibly increased by an increase in service, no benefit would appear to be involved. For example, where expanding existing library facilities simply replicates what existing

residents are receiving, they receive very limited (or no) benefit as a result. On the other hand, where a clear existing service problem is to be remedied, a deduction should be made accordingly.

In the case of services such as long term care facilities, transhelp, paramedics, etc., the service is typically provided on a Region-wide system basis. Residents will travel to different facilities to access the services they want at the times they wish to use them, and facility location generally does not correlate directly with residence location. Even where it does, displacing users from an existing facility to a new facility frees up capacity for use by others and generally results in only a very limited benefit to existing development. Further, where an increase in demand is not met for a number of years, a negative service impact to existing development is involved for a portion of the planning period.

4.9.4 Reduction for Anticipated Grants, Subsidies and Other Contributions

This step involves reducing the capital costs necessary to provide the increased services by capital grants, subsidies and other contributions (including direct developer contributions required due to the local service policy) made or anticipated by Council and in accordance with various rules such as the attribution between the share related to new vs. existing development. That is, some grants and contributions may not specifically be applicable to growth or where Council targets fundraising as a measure to offset impacts on taxes (O.Reg. 82.98 s.6).

4.9.5 The 10% Reduction

Paragraph 8 of s.s.(1) of the D.C.A. requires that, "the capital costs must be reduced by 10 percent." This paragraph does not apply to water supply services, waste water services, storm water drainage and control services, services related to a highway, police and fire protection services. The primary services to which the 10% reduction does apply include services such as paramedics, homes for the aged, health and transhelp.

The 10% is to be netted from the capital costs necessary to provide the increased services, once the other deductions have been made, as per the infrastructure costs sheets in Chapter 5.

5. Development Charge Eligible Cost Analysis by Service

5.1 Introduction

This chapter outlines the basis for calculating eligible costs for the development charges to be applied on a uniform basis. In each case, the required calculation process set out in s.5(1) paragraphs 2 to 8 in the D.C.A., 1997 and described in Chapter 4, was followed in determining D.C. eligible costs.

The nature of the capital projects and timing identified in the Chapter reflects Council's current intention. However, over time, Region projects and Council priorities change and accordingly, Council's intentions may alter and different capital projects (and timing) may be required to meet the need for services required by new growth.

5.2 Service Levels and 10-Year Capital Costs for D.C. Calculation

This section evaluates the development-related capital requirements for all of the "soft services" and police services over a 10-year planning period. Each service component is evaluated on two format sheets: the average historical 10-year level of service calculation (see Appendix B), which "caps" the D.C. amounts; and, the infrastructure cost calculation, which determines the potential D.C. recoverable cost.

Calculating out of period benefit for soft services is straightforward; however, calculating out of period benefit is more difficult for services where the Region has the authority to set the planning period. The D.C.A. allows for the full recovery of cost necessary to provide 100% capacity.

A component operates as a sub-project where the detailed information for smaller portions or phases of a project can be uniquely calculated. Components roll up to a project, which can be a combination of one or more components.

Not all capital expenditures result in a benefit to growth alone. As some of the existing population may benefit from these expenditures, each project must be examined and a determination made on the "benefit to existing." Once the amount has been determined, only the benefit to growth is eligible for funding through development charges. The Region determines benefit to growth at the most detailed level (the component level) for each project.

5.2.1 Police Services – Peel Regional Police

The Region of Peel currently operates its police services to Brampton and Mississauga from a total of 70,704 sq.metre. of facility space, providing for a per capita average level of service of 0.051 sq.metre. per capita or $179 per capita. This level of service provides the Region with a maximum D.C.-eligible amount for recovery over the forecast period of $20,140,956.

The Region currently owns and leases 23 hectares of land which is used for police activities and provides for an average level of service of 0.017 hectares per 1,000 population or $51 per capita.

The Region currently has 740 police vehicles in its inventory. The total D.C.-eligible amount calculated for police vehicles over the forecast period is approximately $1,888,320, based on a standard of $17 per capita.

The police also maintains equipment and radios which have a total value of $63,160,597. The Region currently has a calculated average level of service for the historic 10-year period of $40 per capita, providing for a D.C.-eligible amount over the forecast period of $4,513,984 for small equipment and gear.

Based on future growth, the Region has identified several capital projects to be included in the D.C. These projects include: a North Brampton Divisional Facility, new equipment and vehicles, a back-up communications centre and a provision for revitalizing existing and expanding facilities. The cost of these works identified is $59,469,000. With a benefit to existing amount of $28,200,000 and a positive reserve balance of $6,076,193, the net amount of $25,192,807 is included in the D.C.

These costs are shared between residential and non-residential which are based on 2015 weighted assessments, resulting in 73% being allocated to residential development and 27% being allocated to non-residential development.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel

Service: Police Services

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015-2024	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	%	Net Capital Cost	Less: Benefit to Existing Development	%	Less: Grants, Subsidies and Other Contributions Attributable to New Development	Potential DC Recoverable Cost: Total	Residential Share 73%	Non-Residential Share 27%
158322	14260	North Brampton Divisional Facility	2020	17,775,000	0	0%	17,775,000	650,000	4%	0	17,125,000	12,484,125	4,640,875
158405	18670	Equipment for New Police Staff	2015	78,000	0	0%	78,000	0	0%	0	78,000	56,862	21,138
158111	18671	Vehicles for New Police Staff	2015	199,000	0	0%	199,000	0	0%	0	199,000	145,071	53,929
158405	18740	Equipment for New Police Staff	2015	23,000	0	0%	23,000	0	0%	0	23,000	16,767	6,233
158601	18741	Communication Equipment for New Police	2015	155,000	0	0%	155,000	0	0%	0	155,000	112,995	42,005
158405	21752	Equipment for New Police Staff	2016	86,000	0	0%	86,000	0	0%	0	86,000	62,694	23,306
158405	21754	Equipment for New Police Staff	2016	25,000	0	0%	25,000	0	0%	0	25,000	18,225	6,775
158601	21869	Communication Equipment for New Police	2016	161,000	0	0%	161,000	0	0%	0	161,000	117,369	43,631
158111	21874	Vehicles for New Police Staff	2016	199,000	0	0%	199,000	0	0%	0	199,000	145,071	53,929
158405	24767	Equipment for New Police Staff	2017	25,000	0	0%	25,000	0	0%	0	25,000	18,225	6,775
158111	25072	Vehicles for New Police Staff	2017	199,000	0	0%	199,000	0	0%	0	199,000	145,071	53,929
158601	25073	Communication Equipment for New Police	2017	161,000	0	0%	161,000	0	0%	0	161,000	117,369	43,631
158405	25227	Equipment for New Police Staff	2017	86,000	0	0%	86,000	0	0%	0	86,000	62,694	23,306
158405	26974	Equipment for New Police Staff	2018	86,000	0	0%	86,000	0	0%	0	86,000	62,694	23,306
158111	27325	Vehicles for New Police Staff	2018	199,000	0	0%	199,000	0	0%	0	199,000	145,071	53,929
158111	27327	Vehicles for New Police Staff	2019	199,000	0	0%	199,000	0	0%	0	199,000	145,071	53,929
158601	27598	Communication Equipment for New Police	2018	161,000	0	0%	161,000	0	0%	0	161,000	117,369	43,631
158405	27769	Equipment for New Police Staff	2018	25,000	0	0%	25,000	0	0%	0	25,000	18,225	6,775
158601	28615	Communication Equipment for New Police	2019	161,000	0	0%	161,000	0	0%	0	161,000	117,369	43,631
158405	28616	Equipment for New Police Staff	2019	86,000	0	0%	86,000	0	0%	0	86,000	62,694	23,306
158405	28617	Equipment for New Police Staff	2019	25,000	0	0%	25,000	0	0%	0	25,000	18,225	6,775
158601	29538	Communication Equipment for New Police	2020	161,000	0	0%	161,000	0	0%	0	161,000	117,369	43,631
158405	29544	Equipment for New Police Staff	2020	86,000	0	0%	86,000	0	0%	0	86,000	62,694	23,306

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
Service: Police Services

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015-2024	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	%	Net Capital Cost	Less: Benefit to Existing Development	%	Less: Grants, Subsidies and Other Contributions Attributable to New Development	Potential DC Recoverable Cost: Total	Residential Share 73%	Non-Residential Share 27%
158405	29545	Equipment for New Police Staff	2020	25,000	0	0%	25,000	0	0%	0	25,000	18,225	6,775
158111	29717	Vehicles for New Police Staff	2020	199,000	0	0%	199,000	0	0%	0	199,000	145,071	53,929
158405	31625	Equipment for New Police Staff	2021	86,000	0	0%	86,000	0	0%	0	86,000	62,694	23,306
158405	31626	Equipment for New Police Staff	2021	25,000	0	0%	25,000	0	0%	0	25,000	18,225	6,775
158601	31643	Communication Equipment for New Police	2021	161,000	0	0%	161,000	0	0%	0	161,000	117,369	43,631
158111	31767	Vehicles for New Police Staff	2021	199,000	0	0%	199,000	0	0%	0	199,000	145,071	53,929
158310	32733	Construction of a New Police Facility	2015	29,000,000	0	0%	29,000,000	25,000,000	86%	0	4,000,000	2,916,000	1,084,000
158601	32828	Communication Equipment for New Police	2022	161,000	0	0%	161,000	0	0%	0	161,000	117,369	43,631
158405	32833	Equipment for New Police Staff	2022	25,000	0	0%	25,000	0	0%	0	25,000	18,225	6,775
158405	32834	Equipment for New Police Staff	2022	86,000	0	0%	86,000	0	0%	0	86,000	62,694	23,306
158111	33054	Vehicles for New Police Staff	2022	199,000	0	0%	199,000	0	0%	0	199,000	145,071	53,929
158323	34733	Back-Up Communications Centre	2020	3,500,000	0	0%	3,500,000	1,750,000	50%	0	1,750,000	1,275,750	474,250
158405	34833	Equipment for New Police Staff	2023	86,000	0	0%	86,000	0	0%	0	86,000	62,694	23,306
158405	34834	Equipment for New Police Staff	2023	25,000	0	0%	25,000	0	0%	0	25,000	18,225	6,775
158601	35137	Communication Equipment for New Police	2023	161,000	0	0%	161,000	0	0%	0	161,000	117,369	43,631
158111	35318	Vehicles for New Police Staff	2023	199,000	0	0%	199,000	0	0%	0	199,000	145,071	53,929
158601	36632	Communication Equipment for New Police Staff	2024	161,000	0	0%	161,000	0	0%	0	161,000	117,369	43,631
158405	36637	Equipment for New Police Staff	2024	86,000	0	0%	86,000	0	0%	0	86,000	62,694	23,306
158405	36638	Equipment for New Police Staff	2024	25,000	0	0%	25,000	0	0%	0	25,000	18,225	6,775
158324	36837	Range	2015	2,500,000	0	0%	2,500,000	0	0%	0	2,500,000	1,822,500	677,500
158111	37382	Vehicles for New Police Staff	2024	199,000	0	0%	199,000	0	0%	0	199,000	145,071	53,929
158300	37752	Facilities Revitalization	2015	2,000,000	0	0%	2,000,000	800,000	40%	0	1,200,000	874,800	325,200
		Unencumbranced Reserve Fund Balance											
		D.C. PRP Police						6,076,193			(6,076,193)	(4,429,545)	(1,646,648)
		Total		**59,469,000**	**0**		**59,469,000**	**34,276,193**		**0**	**25,192,807**	**18,365,556**	**6,827,251**

5.2.2 Police Services – Ontario Provincial Police

The Region of Peel currently utilizes the Ontario Provincial Police (O.P.P.) to service the Town of Caledon. The O.P.P. operates its police services from a total of 2,298 sq.m. of facility space, providing for a per capita average level of service of 0.034 sq.m. per capita or $165 per capita. This level of service provides the Region with a maximum D.C.-eligible amount for recovery over the forecast period of $4,803,246.

Based on future growth, the Region has identified the need for an O.P.P. Station in South Fields (Mayfield) to be included in the D.C. This project cost $250,000. With a positive reserve fund balance of $443,509, there are sufficient funds to undertake this project. No further works have been identified.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
Service: OPP Services

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015-2024	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit %	Net Capital Cost	Less: Benefit to Existing Development %	Less: Grants, Subsidies and Other Contributions Attributable to New Development	Potential DC Recoverable Cost: Total	Potential DC Recoverable Cost: Residential Share 82%	Potential DC Recoverable Cost: Non-Residential Share 18%
165625	29367	OPP Station - South Fields (Mayfield)	2016	250,000	0 0%	250,000	0 0%	0	250,000	205,000	45,000
		Unencumbranced Reserve Fund Balance									
		D.C. O.P.P					443,509		(443,509)	(363,677)	(79,832)
		Total		**250,000**	**0**	**250,000**	**443,509**	**0**	**(193,509)**	**(158,677)**	**(34,832)**

5.2.3 Long Term Care

The Region of Peel operates five Long Term Care facilities from a total of 52,805 sq.m. of facility space on 10.1 hectares of land, providing for a per capita average level of service of $221 per capita. This level of service provides the Region with a maximum D.C.-eligible amount for recovery over the forecast period of $31.3 million.

Based on future growth, the Region has identified the need for a Peel Manor Site redevelopment and a new building which will provide new Long Term Care services. These projects cost $113.6 million. With a benefit to existing amount of $96.9 million, a positive reserve balance of $8.2 million and a mandatory 10% deduction, the net amount to be included in the D.C. is $6.9 million.

These costs are 100% attributed to residential development.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
Space: Long Term Care

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015-2024	Timing (year)	Gross Capital Cost Estimate	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 100%	Non-Residential Share 0%
155402	37685	Peel Manor Site Redevelopment	2017	68,100,000	0	68,100,000	65,702,880 96%	0	2,397,120	239,712	2,157,408	2,157,408	0
225402	37687	Building (or Facility) for Development of New LTC Services	2022	45,490,000	0	45,490,000	31,151,552 68%	0	14,338,448	1,433,845	12,904,603	12,904,603	0
		Unencumbranced Reserve Fund Balance											
		D.C. Long Term Care					8,182,396		(8,182,396)		(8,182,396)	(8,182,396)	0
		Total		**113,590,000**	**0**	**113,590,000**	**105,036,828**	**0**	**8,553,172**	**1,673,557**	**6,879,615**	**6,879,615**	**0**

5.2.4 Transhelp – Para-transit

The Region of Peel provides a para-transit system for the areas of Mississauga, Brampton and Caledon to help transport people with functional mobility issues and are unable to utilize conventional transportation. The Region currently operates 81 Transhelp vehicles and 1,900 sq.m. of facility space on 1.2 hectares of land, providing for a combined level of service of $12 per capita. This level of service provides the Region with a maximum D.C.-eligible amount for recovery over the forecast period of $1.6 million.

Based on future growth, the Region has identified the need to purchase 10 new TransHelp vehicles over the next 10 years. These vehicles will cost $6,491,000. With a benefit to existing amount of $5.8 million, a positive reserve balance of $0.4 million and a mandatory 10% deduction, the net amount to be included in the D.C. is $220,974.

These costs are 100% attributed to residential development.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
Service: TransHelp

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015-2024	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less: 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 100%	Non-Residential Share 0%
150248	33836	TRANSHELP VEHICLE PURCHASE	2015	254,000	0	254,000	227,076 89%	0	26,924	2,692	24,232	24,232	0
150248	33834	TRANSHELP VEHICLE PURCHASE	2016	693,000	0	693,000	619,542 89%	0	73,458	7,346	66,112	66,112	0
150248	33837	TRANSHELP VEHICLE PURCHASE	2017	693,000	0	693,000	619,542 89%	0	73,458	7,346	66,112	66,112	0
150248	33838	TRANSHELP VEHICLE PURCHASE	2018	693,000	0	693,000	619,542 89%	0	73,458	7,346	66,112	66,112	0
150248	33839	TRANSHELP VEHICLE PURCHASE	2019	693,000	0	693,000	619,542 89%	0	73,458	7,346	66,112	66,112	0
150248	33975	TRANSHELP VEHICLE PURCHASE	2020	693,000	0	693,000	619,542 89%	0	73,458	7,346	66,112	66,112	0
150248	33841	TRANSHELP VEHICLE PURCHASE	2021	693,000	0	693,000	619,542 89%	0	73,458	7,346	66,112	66,112	0
150248	33985	TRANSHELP VEHICLE PURCHASE	2022	693,000	0	693,000	619,542 89%	0	73,458	7,346	66,112	66,112	0
150248	33986	TRANSHELP VEHICLE PURCHASE	2023	693,000	0	693,000	619,542 89%	0	73,458	7,346	66,112	66,112	0
150248	33988	TRANSHELP VEHICLE PURCHASE	2024	693,000	0	693,000	619,542 89%	0	73,458	7,346	66,112	66,112	0
		Unencumbranced Reserve Fund Balance											
		D.C. Transhelp					398,267		(398,267)		(398,267)	(398,267)	0
		Total		**6,491,000**	**0**	**6,491,000**	**6,201,221**	**0**	**289,779**	**68,805**	**220,974**	**220,974**	**0**

5.2.5 Public Health

The Public Health services are provided through various offices and clinics located throughout Peel Region and focuses on health promotion, health protection and illness prevention. The Region currently utilizes 2,114 square metres of Public Health space, providing for an average level of service of $22 per capita. This level of service provides the Region with a maximum D.C.-eligible amount for recovery over the forecast period of $3,079,040.

Based on future growth, the Region has identified the need for two additional Public Health Clinics and Facilities over the next 10 years. These Clinics will cost $2,850,000. With a positive reserve fund balance of $4,134,156, the Clinics will be fully funded from the existing reserve fund balance.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
Service: Public Health

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015-2024	Timing (year)	Gross Capital Cost Estimate	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 100%	Non-Residential Share 0%
175307	28212	Public Health Clinics and Facilities	2017	1,050,000	0	1,050,000	210,000 20%	0	840,000	84,000	756,000	756,000	0
175307	35865	Public Health Clinics and Facilities	2022	1,800,000	0	1,800,000	360,000 20%	0	1,440,000	144,000	1,296,000	1,296,000	0
		Unencumbranced Reserve Fund Balance											
		D.C. Health					4,134,156	0	(4,134,156)		(4,134,156)	(4,134,156)	0
		Total		**2,850,000**	**0**	**2,850,000**	**4,704,156**	**0**	**(1,854,156)**	**228,000**	**(2,082,156)**	**(2,082,156)**	**0**

5.2.6 Paramedics

The Region of Peel has provided land ambulance services since 2001. The Paramedics service currently operates from a total of 9,504 sq.m. of facility space on 7 hectares of land, providing for a per capita average level of service of $36 per capita. This level of service provides the Region with a maximum D.C.-eligible amount for recovery over the forecast period of $5,082,680.

The Region also maintains 130 paramedic vehicles and 110 defibrillators in its inventory. The total D.C.-eligible amount calculated for paramedic vehicles and equipment over the forecast period is approximately $1,623,005, based on a standard of $11 per capita.

Based on future growth, the Region has identified several capital needs to be included in the D.C. These projects include: additional vehicles, defibrillators and medical equipment, and facilities. The cost of these works identified is $108.8 million. With a post period deduction of $33.9 million, benefit to existing amount of $68.8 million, a reserve balance deficit of $0.57 million and the mandatory 10% deduction, the net amount of $6,076,018 is included in the D.C.

These costs are 100% attributed to residential development.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
Service: Paramedic Services

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015-2024	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less: 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 100%	Non-Residential Share 0%
157803	20400	Ambulance Fleet and Support Vehicles	2015	649,000	0	649,000	499,000	77%	0	150,000	15,000	135,000	135,000	0
157800	26887	Ambulance Facilities - 10 yr capital plan	2015	12,040,000	0	12,040,000	11,535,520	96%	0	504,480	50,448	454,032	454,032	0
157801	36070	Defibrillators and Medical Equipment	2015	137,495	0	137,495	40,695	30%	0	96,800	9,680	87,120	87,120	0
157803	24013	Ambulance Fleet and Support Vehicles	2016	3,157,000	0	3,157,000	3,006,809	95%	0	150,191	15,019	135,172	135,172	0
157801	24015	Defibrillators and Medical Equipment	2016	377,600	0	377,600	265,000	70%	0	112,600	11,260	101,340	101,340	0
157800	37605	Ambulance Facilities - 10 yr capital plan	2016	19,730,000	0	19,730,000	19,225,520	97%	0	504,480	50,448	454,032	454,032	0
157803	26461	Ambulance Fleet and Support Vehicles	2017	3,700,000	0	3,700,000	3,549,809	96%	0	150,191	15,019	135,172	135,172	0
157801	26465	Defibrillators and Medical Equipment	2017	487,600	0	487,600	425,496	87%	0	62,104	6,210	55,894	55,894	0
157809	37615	Ambulance Facilities - Growth	2017	1,690,000	0	1,690,000	1,185,520	70%	0	504,480	50,448	454,032	454,032	0
157803	28128	Ambulance Fleet and Support Vehicles	2018	2,403,000	0	2,403,000	2,252,809	94%	0	150,191	15,019	135,172	135,172	0
157801	28141	Defibrillators and Medical Equipment	2018	308,000	0	308,000	245,896	80%	0	62,104	6,210	55,894	55,894	0
157809	37616	Ambulance Facilities - Growth	2018	3,450,000	0	3,450,000	2,945,520	85%	0	504,480	50,448	454,032	454,032	0
157803	29222	Ambulance Fleet and Support Vehicles	2019	549,000	0	549,000	398,809	73%	0	150,191	15,019	135,172	135,172	0
157801	29223	Defibrillators and Medical Equipment	2019	410,800	0	410,800	348,696	85%	0	62,104	6,210	55,894	55,894	0
157809	36060	Ambulance Facilities - Growth	2019	2,020,000	0	2,020,000	1,515,520	75%	0	504,480	50,448	454,032	454,032	0
157803	10499	Ambulance Fleet and Support Vehicles	2020	2,298,000	0	2,298,000	2,147,809	93%	0	150,191	15,019	135,172	135,172	0
157801	10502	Defibrillators and Medical Equipment	2020	220,600	0	220,600	158,496	72%	0	62,104	6,210	55,894	55,894	0
157809	36059	Ambulance Facilities - Growth	2020	1,470,000	0	1,470,000	965,520	66%	0	504,480	50,448	454,032	454,032	0
157801	12370	Defibrillators and Medical Equipment	2021	3,215,000	0	3,215,000	3,152,896	98%	0	62,104	6,210	55,894	55,894	0
157803	32513	Ambulance Fleet and Support Vehicles	2021	4,313,000	0	4,313,000	4,162,809	97%	0	150,191	15,019	135,172	135,172	0
157809	36532	Ambulance Facilities - Growth	2021	1,890,000	0	1,890,000	1,385,520	73%	0	504,480	50,448	454,032	454,032	0
157801	13855	Defibrillators and Medical Equipment	2022	583,300	0	583,300	521,196	89%	0	62,104	6,210	55,894	55,894	0
157803	34244	Ambulance Fleet and Support Vehicles	2022	3,990,000	0	3,990,000	3,540,000	89%	0	450,000	45,000	405,000	405,000	0
157809	37618	Ambulance Facilities - Growth	2022	5,850,000	0	5,850,000	5,345,520	91%	0	504,480	50,448	454,032	454,032	0
157801	36071	Defibrillators and Medical Equipment	2023	587,200	587,200									
157803	36072	Ambulance Fleet and Support Vehicles	2023	4,374,000	4,374,000									
157809	37621	Ambulance Facilities - Growth	2023	20,690,000	20,690,000									
157801	37607	Defibrillators and Medical Equipment	2024	652,900	652,900									
157803	37609	Ambulance Fleet and Support Vehicles	2024	3,790,000	3,790,000									
157809	37620	Ambulance Facilities - Growth	2024	3,760,000	3,760,000									
		Unencumbranced Reserve Fund Balance												
		D.C. Ambulance		568,909		568,909				568,909		568,909	568,909	0
		Total		**109,362,404**	**33,854,100**	**75,508,304**	**68,820,385**		**0**	**6,687,919**	**611,901**	**6,076,018**	**6,076,018**	**0**

5.2.7 Growth Studies

The D.C.A. permits the inclusion of studies undertaken to facilitate the completion of the Region's capital works program. The Region has made provision for the inclusion of new studies undertaken to facilitate this D.C. process, as well as other studies which benefit growth (in whole or in part). The listing of studies in the D.C. includes the following:

- Long Range Studies;
- Official Plan Reviews; and
- Development Charge Updates.

The cost of these studies is $4.7 million, of which $1.6 million is existing benefit and the balance is associated with growth over the forecast period. In addition to these studies; a reserve fund adjustment has been included for $2.9 million. The net growth-related capital cost, after the mandatory 10% deduction and the application of the existing reserve balance, is $5,606,039 and has been included in the development charge. This cost has been allocated 61% residential and 39% non-residential based on the incremental growth in population to employment for the 10-year forecast period.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel

Service: Growth Studies

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015-2024	Timing (year)	Gross Capital Cost Estimate	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 61%	Non-Residential Share 39%
157709	19444	Long Range Studies	2015	158,340	0	158,340	79,170 50%	0	79,170	7,917	71,253	43,235	28,018
157707	21538	Official Plan Review	2015	104,000	0	104,000	52,000 50%	0	52,000	5,200	46,800	28,397	18,403
157131	34524	Development Charge Update	2015	550,000	0	550,000	55,000 10%	0	495,000	49,500	445,500	270,318	175,182
157709	21539	Long Range Studies	2016	158,340	0	158,340	79,170 50%	0	79,170	7,917	71,253	43,235	28,018
157131	34529	Development Charge Update	2016	300,000	0	300,000	30,000 10%	0	270,000	27,000	243,000	147,446	95,554
157709	26244	Long Range Studies	2017	158,340	0	158,340	79,170 50%	0	79,170	7,917	71,253	43,235	28,018
157131	34530	Development Charge Update	2017	200,000	0	200,000	20,000 10%	0	180,000	18,000	162,000	98,298	63,702
157707	37036	Official Plan Review	2017	208,000	0	208,000	104,000 50%	0	104,000	10,400	93,600	56,794	36,806
157709	28011	Long Range Studies	2018	158,340	0	158,340	79,170 50%	0	79,170	7,917	71,253	43,235	28,018
157707	28014	Official Plan Review	2018	208,000	0	208,000	104,000 50%	0	104,000	10,400	93,600	56,794	36,806
157131	34531	Development Charge Update	2018	100,000	0	100,000	10,000 10%	0	90,000	9,000	81,000	49,149	31,851
157707	29009	Official Plan Review	2019	208,000	0	208,000	104,000 50%	0	104,000	10,400	93,600	56,794	36,806
157709	29037	Long Range Studies	2019	158,340	0	158,340	79,170 50%	0	79,170	7,917	71,253	43,235	28,018
157131	34532	Development Charge Update	2019	100,000	0	100,000	10,000 10%	0	90,000	9,000	81,000	49,149	31,851
157709	30845	Long Range Studies	2020	158,340	0	158,340	79,170 50%	0	79,170	7,917	71,253	43,235	28,018
157131	34533	Development Charge Update	2020	100,000	0	100,000	10,000 10%	0	90,000	9,000	81,000	49,149	31,851
157709	32494	Long Range Studies	2021	158,340	0	158,340	79,170 50%	0	79,170	7,917	71,253	43,235	28,018
157131	34534	Development Charge Update	2021	100,000	0	100,000	10,000 10%	0	90,000	9,000	81,000	49,149	31,851
157131	34535	Development Charge Update	2022	100,000	0	100,000	10,000 10%	0	90,000	9,000	81,000	49,149	31,851
157709	34536	Long Range Studies	2022	158,340	0	158,340	79,170 50%	0	79,170	7,917	71,253	43,235	28,018
157707	37037	Official Plan Review	2022	208,000	0	208,000	104,000 50%	0	104,000	10,400	93,600	56,794	36,806
157131	36073	Development Charge Update	2023	100,000	0	100,000	10,000 10%	0	90,000	9,000	81,000	49,149	31,851
157709	36176	Long Range Studies	2023	158,340	0	158,340	79,170 50%	0	79,170	7,917	71,253	43,235	28,018
157707	37038	Official Plan Review	2023	208,000	0	208,000	104,000 50%	0	104,000	10,400	93,600	56,794	36,806
157709	37035	Long Range Studies	2024	158,340	0	158,340	79,170 50%	0	79,170	7,917	71,253	43,235	28,018
157707	37039	Official Plan Review	2024	208,000	0	208,000	104,000 50%	0	104,000	10,400	93,600	56,794	36,806
157131	37411	Development Charge Update	2024	100,000	0	100,000	10,000 10%	0	90,000	9,000	81,000	49,149	31,851
		Unencumbranced Reserve Fund Balance											
		D.C. Planning & Growth Study		2,867,609		2,867,609			2,867,609		2,867,609	1,739,994	1,127,615
		Total		**7,553,009**	**0**	**7,553,009**	**1,642,700**	**0**	**5,910,309**	**304,270**	**5,606,039**	**3,401,606**	**2,204,433**

5.2.8 Social Housing

The housing market within the Region of Peel has continued to increase over the years and makes it difficult for many to afford accommodations at market prices. The Region therefore provides Social Housing services and currently operates 7,590 units of social housing, providing for a per capita average level of service of $1,457 per capita. This level of service provides the Region with a maximum D.C.-eligible amount for recovery over the forecast period of $206,127,295.

Based on future growth, the Region has identified the need for additional housing units to be included in the D.C. The cost of these works identified is $59.3 million. With a benefit to existing amount of $5.2 million, grant amounts of $14.1 million, a positive reserve balance of $7.7 million and the mandatory 10% deduction, the net amount of $28,291,608 is included in the D.C.

It is proposed that social housing D.C. reserves be accessible to fund capital costs for any new social/affordable housing development owned by the Region or by a third-party owner in appropriate circumstances.

These costs are 100% attributed to residential development.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
Service: Social Housing

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015-2024	Timing (year)	Gross Capital Cost Estimate	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 100%	Non-Residential Share 0%
155031	37634	Future plans for affordable housing units	2016	44,000,000	0	44,000,000	2,000,000 5%	12,000,000	30,000,000	3,000,000	27,000,000	27,000,000	0
155031	37636	Future plans for affordable housing units	2018	15,300,000	0	15,300,000	3,200,000 21%	2,100,000	10,000,000	1,000,000	9,000,000	9,000,000	0
		Unencumbranced Reserve Fund Balance											
		D.C. Social Housing					7,708,392		(7,708,392)		(7,708,392)	(7,708,392)	0
		Total		**59,300,000**	**0**	**59,300,000**	**12,908,392**	**14,100,000**	**32,291,608**	**4,000,000**	**28,291,608**	**28,291,608**	**0**

5.2.9 Shelters

The Region of Peel has provided services to help give temporary immediate and urgent space for homeless individuals. The Region currently operates 11,398 square metres of shelters on 1.24 hectares of land, providing for a per capita average level of service of $34 per capita. This level of service provides the Region with a maximum D.C.-eligible amount for recovery over the forecast period of $4,837,885.

Based on future growth, the Region has identified the need for additional shelters to be included in the D.C. The cost of these works identified is $6 million. With a positive reserve balance of $1.2 million and the mandatory 10% deduction, the net amount of $4,194,050 is included in the D.C.

These costs are 100% attributed to residential development.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
Service: Shelters

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015-2024	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less: 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	Potential DC Recoverable Cost: Residential Share 100%	Potential DC Recoverable Cost: Non-Residential Share 0%
155031	37636	Future plans for affordable housing units	2018	6,000,000		6,000,000	0 0%	0	6,000,000	600,000	5,400,000	5,400,000	0
		Unencumbranced Reserve Fund Balances											
		D.C. Shelters					1,205,950		(1,205,950)		(1,205,950)	(1,205,950)	0
		Total		**6,000,000**	**0**	**6,000,000**	**1,205,950**	**0**	**4,794,050**	**600,000**	**4,194,050**	**4,194,050**	**0**

5.3 Service Levels and 17-Year Capital Costs for Peel's D.C. Calculation

This section evaluates the development-related capital requirements for those services with 17-year (2015-2031) capital costs.

5.3.1 Roads

5.3.1.1 Introduction

Region of Peel staff prepared the Transportation component of the 2015 Development Charges Background Study. The work undertaken by McCormick Rankin Corporation, (MRC), for the 2012 D.C. Background Study relating to future intersection improvements within the entire Region of Peel for 2011 to 2031, has continued to be utilized.

Since the 2012 Development Charges By-law update, the Region has embarked on a number of Transportation initiatives that play a role in the 2015 D.C. update. These initiatives include:

- Regional Official Plan Strategic Update includes the Regional Official Amendment (R.O.P.A.) 28;
- Implementation of Peel Region's Active Transportation Plan which includes pedestrian and cycling infrastructure along Regional roads; and
- Implementation of Peel Region's Goods Movement Strategic Plan to deliver improvements to the goods movement network in Peel.

5.3.1.2 Road Network Service Levels

According to the Development Charges Act, the 10-year historical average service level defines an upper limit on the road improvements that are eligible to be included in the development charge. Provided the proposed improvement program does not result in a future service level that is better than the historical 10-year average, this program is required as a result of future growth and can be included in the development charge.

Two methodologies were used to measure historical road network service levels: 1) vehicles per lane, and 2) lane km per Capita. The Region has elected to use vehicles-per-lane in keeping with the 2012 Development Charges Background Study; however, both methods indicate that future service levels to the year 2021 and 2031 will deteriorate significantly when compared to the 10-year historical average (2005-2014).

Option 1 – Vehicles per Lane

In this study, vehicles-per-lane is considered the primary method of calculating road service levels and is based on the average daily vehicles for each lane across the entire Regional road network. This is a performance based measure preferred by Regional staff.

In order to determine the 10-year historical service level, daily traffic counts from the last 10 years were extracted from the Regional database for each road section. The historical average daily vehicles-per-lane was calculated using the daily traffic counts for each road section, the section length, and the number of lanes within each section.

A projected service level for the year 2021 and 2031 is calculated by extracting the forecast traffic volumes from the Regional travel demand model for the major road network. The modeled forecasts, which could be either peak hour or peak period, are expanded to reflect the 24-hour traffic volumes and are summarized by major road sections. By combining the forecast 24-hour traffic volumes for the current road system plus the road improvements, the future average daily vehicles per lane can be calculated.

The 10-year historical average road system service level was calculated based on traffic data and the number of lane-kilometres in the Regional road network for the 10-year period ending in 2014.

Table 5.1 indicates that the forecasted 2021 and 2031 roadway service levels using the vehicles per lane method and incorporating all the proposed roadway improvements will result in a level of service significantly worse than the historical 10-year average.

Table 5.1 - Roadway Service Levels Based On Vehicles / Lane

Year	Average Annual Daily Vehicles	# of Lane-Km	Vehicles per Lane
2005	8,867,055	1,492	4,984
2006	7,344,824	1,511	5,868
2007	6,956,599	1,518	4,838
2008	7,343,175	1,533	4,538
2009	7,967,289	1,533	4,790
2010	7,807,514	1,551	5,034
2011	8,582,282	1,588	5,404
2012	7,996,452	1,590	5,029
2013	7,925,086	1,602	4,947
2014	7,963,045	1,629	4,888
10 Year Average			5,032
Forecast 2021 Traffic Conditions	9,100,000	1,807	5,036
Forecast 2031 Traffic Conditions	11,100,000	1,881	5,901

Option 2 - Lane Kilometres Per Capita

The lane kilometres per capita method is a simpler calculation, however, it does not reflect road utilization to the same degree as vehicles per lane. A comparison is made between the historical service levels and the projected service levels to determine whether the projected road improvements will increase service levels above the 10-year historical average.

Table 5.2 indicates that the forecasted 2021 and 2031 roadway service levels using the lane-km per capita method and incorporating all the proposed roadway improvements will result in a level of service significantly worse than the historical 10-year average.

Table 5.2 - Roadway Service Levels Based On Lane Kilometres-Per-Capita Measure

Year	Population	Employment	Lane-Km	Lane-Km/'000 Capita[1]
2005	1,181,124	616,292	1,492	0.83
2006	1,210,990	607,960	1,511	0.83
2007	1,237,040	622,140	1,518	0.82
2008	1,263,060	633,600	1,533	0.81
2009	1,281,680	646,610	1,533	0.80
2010	1,295,630	660,350	1,551	0.79
2011	1,311,220	675,590	1,588	0.80
2012	1,328,000	693,000	1,590	0.79
2013	1,346,000	714,000	1,602	0.78
2014	1,365,000	734,000	1,629	0.78
10 Year Average				**0.80**
2021 Forecast	1,490,000	820,000	1,807	**0.78**
2031 Forecast	1,640,000	870,000	1,881	**0.75**

1. Based on Population and Employment

It is observed from Tables 5.1 and 5.2 that, despite the additional roadway capacity proposed in the Regional network, the estimated future 2021 and 2031 road network service level is worse than, the 10-year (up to 2014) average. As a result, the estimated Regional road system service level will be worse in 2021 and 2031 than it has been, on average, over the past 10 years. Therefore, it is appropriate to include all currently proposed road network improvements in the development charges as they are fully required to support future growth.

5.3.1.3 Costing Analysis - Construction Costs Update

5.3.1.3.1 Construction Unit Price Review (Items between curb lines)

Road construction contracts tendered by the Region over the past four years were reviewed in order to develop unit prices used to calculate road improvement benchmark costs. Construction unit prices have decreased and increased depending on the item since the 2012 Background Study.

The selected approach for estimating 2015 unit prices consists of using a realistic price increase using the Statistics Canada Non-Residential Building Construction Price Index, and averaging prices from contracts over the four previous years based on year of construction. Incorporating data from the four previous years ensures that a reasonable sample of projects is included and smoothes out annual fluctuations. The selected

approach is also consistent with the unit price costing approach used in the previous D.C. updates.

Table 5.3 - Past Contracts to Develop Construction Unit Prices

No	Project Number	Year of Construction	Description
1	02-4050	2009	Hwy 50 from Queen Street East to Castlemore Road (4-6 lane widening)
2	02-4120	2009	Mississauga Road from Steeles Avenue to Financial Drive (2-6 lane widening)
3	04-4040	2009	Dixie Road and The Queensway Urbanization Queensway from east of Hurontario Street to Gordon Drive; additional westbound lane on The Queensway
4	04-4230	2010	Steeles Avenue / Goreway Drive (intersection improvement)
5	04-4285	2010	Steeles Avenue / Bramalea Road (intersection Improvement)
6	05-4255	2012	Bovaird Drive / Bramalea Road (intersection improvement)
7	06-4020	2012	Dixie Road from Steeles Avenue to Clarke Blvd. (4-6 widening)
8	07-4250	2010	Airport Road / Steeles Avenue (intersection improvement)
9	09-4080	2009	Dixie Road from Matheson Blvd. to Hwy 401 (6 lane reconstruction)
10	09-4290	2011	Steeles Avenue/ Kennedy Road (intersection improvement)
11	09-4255	2011	Steeles Avenue/Finch Avenue (intersection improvement)
12	09-4295	2012	Dixie Road / Midway Blvd. (intersection improvement)
13	11-4215	2012	Bovaird Drive / Brisdale Drive (intersection improvement)
14	12-4630	2012	Steeles Avenue from Finch Avenue to Airport Road (Pavement Management)
15	12-4640	2012	RR 136 from Queen Street Rail Line to Garafaxa Town Line (Pavement Management)
16	12-4650	2012	Derry Road West from Hurontario Street to Atwood Drive (Pavement Management)

Table 5.4 shows the unit prices derived from this review and compares these to the prices used for the 2012 update. It is observed from the unit price comparison that some unit prices have increased and some have decreased. The unit prices used in the road infrastructure costing for the 2015 D.C. update are summarized in Table 5.4.

Table 5.4 - Construction Unit Prices (Items between Curb lines)

Item	Unit	Price Used For 2012 Update*	2015 Unit Price**	Percentage Increase / (Decrease)
Excavation	m^3	$18.30	$22.87	25%
Base/top course asphalt	tonne	$90.29	$84.09	(7%)
Granular 'A'	tonne	$22.00	$22.18	1%
Granular 'B'	tonne	$22.00	$20.36	(7%)
Remove curb and gutter	m	$19.78	$11.05	(44%)
Install curb and gutter	m	$76.90	$54.83	(29%)
Place sub-drains	m	$23.49	$23.47	(0%)
Place storm sewer	m	$469.28	$493.32	5%
Place catch-basin leads	m	$197.16	$312.75	59%
Remove catch-basin	each	$553.45	$633.59	14%
Install catch-basin	each	$2,894.67	$3,081.60	6%
Adjust catch-basin	each	$414.62	$400.56	(3%)
Remove manhole	each	$543.36	$609.23	12%
Install manhole	each	$5,123.36	$4,797.68	(6%)
Adjust manhole	each	$490.79	$421.99	(14%)
Asphalt planning	m^2	$2.58	$3.34	29%
Asphalt pulverizing	m^2	$9.35	$5.74	(39%)

*based on 2010 tenders

** based on average of bids for 2012 tenders

5.3.1.3.2 Adjustment Factors for Engineering, Basic Construction, and Miscellaneous Items

The unit prices in Section 5.3.1.3.1 apply to the basic construction activities required between the curb-lines of the road. At the planning level, most of the required construction activity that occurs between the curb lines can be defined to a reasonable level of accuracy; however, there are other less tangible construction costs that are not.

For this reason it is common practice to estimate the additional costs by applying factors to the basic curb line-to-curb line costs. For the current update the standard factors for basic construction items, engineering, and contingency items from the costing portion of Ministry of Transportation's Inventory Manual for Municipal Roads was used and is consistent with the costing methodologies used in the previous D.C. updates.

These factors include adjustments for basic construction items, design and engineering, and contingency allowances as shown in Table 5.5.

Table 5.5 – Construction Cost Adjustment Factors

Item	Adjustment Factor [1, 2]
Rural	
Basic construction adjustment	5%
Engineering adjustment	18%
Contingency adjustment	10%
Urban	
Basic construction adjustment	15%
Engineering adjustment	15%
Contingency adjustment	22%

1. The factors are applied as follows: the basic construction adjustment factor is applied first to the unit price or benchmark cost, followed by the sum of the contingency and engineering adjustment factors.
2. For projects that have a design component and a construction component, no engineering adjustment factor has been utilized.

Descriptions of the typical items that are accounted for by the basic construction, engineering, and contingency factors are as follows:

Basic Construction Adjustment

This adjustment factor is used to account for miscellaneous items that are typically required on most construction projects that are not known at the initial project planning stage. At the detailed design and tendering stage of the project these previously unforeseen items are typically identified and estimated as additional items in the contract, including:

- base repairs to more than 10% of the existing road surface;
- boulevard grading and sodding;
- boulevard splash pads;
- test holes;

- relocation of existing street signs and installation of new street signs;
- work zone traffic control (signs, barriers, flag-persons, temporary pavement marking);
- pavement markings;
- dust control; and
- temporary erosion control.

Engineering Adjustment

- design;
- surveying; and
- contract administration and construction supervision.

Contingency Adjustment

This contingency adjustment factor is used at the planning level to account for unforeseen circumstances that occur in almost every construction contract that cannot be known at the initial project planning stage. At the detailed design and tendering stage of the project these previously unforeseen items are typically known and are estimated as additional items in the contract, including:

- major road profile adjustments;
- restoration of driveway entrances and boulevards;
- restoration of accidentally damaged landscaping on private property;
- fencing removal and installation;
- adjustment/relocation of fire hydrants and water valves;
- unknown (beforehand) utility relocations;
- excavation in excess of typical depths;
- rock excavation;
- lighting for night-time work;
- watercourse channel reinstatement;
- unforeseen retaining wall requirements;
- cross and side-street culvert replacements; and
- abrupt/unexpected changes in geotechnical/ground conditions.

5.3.1.3.3 Road Construction Cost Estimates

The road construction costs on a per km basis (excluding estimated items located beyond the curb lines) were calculated using updated unit prices from Section 5.3.1.3.1 and the adjustment factors from Section 5.3.1.3.2. The road construction unit prices

presented in Table 5.6 include adjustments for basic construction items, engineering, and contingency items, and allowance of $430,000 per kilometre for the additional work associated with intersection tie-ins at intersecting roads.

Table 5.6 – Benchmark Costs (Construction between Curb lines)

Project Type	Benchmark Cost Used For 2012 Update	2015 Unit Costs
RURAL		
Resurface and widen from 2 to 4 lanes	$1,420,000 / km	$1,352,000 / km -5%
Resurface and widen from 2 to 5 lanes	$1,960,000 / km	$1,803,000 / km -8%
Resurface and widen from 2 to 6 lanes	$2,330,000 / km	$2,125,000 / km -9%
URBAN		
Resurface and widen from 2 to 4 lanes	$2,081,000 / km	$1,952,600 / km -6%
Resurface and widen from 2 to 5 lanes	$2,732,000 / km	$2,561,200 / km -6%
Resurface and widen from 2 to 6 lanes	$3,059,000 / km	$2,866,500 / km -6%
Resurface and widen from 3 to 5 lanes	$2,184,000 / km	$1,975,000 / km -8%
Resurface and widen from 4 to 6 lanes	$2,287,000 / km	$2,145,500 / km -6%
Resurface and widen from 5 to 6 lanes	$1,901,000 / km	$1,785,000 / km -6%
Resurface and widen from 5 to 7 lanes	$2,391,000 / km	$2,160,000 / km -10%

Note: There are no projects in the 2015 DC Background Study that are Rural Resurface and widen from 2 to 6 lanes and Urban Resurface and widen from 3 to 5 lanes.

Construction Unit Price Review (Beyond Curb Lines)

In addition to the roadway construction that occurs between the curb lines, there are costs associated with improvements located beyond the curb lines. The costs used for the 2012 D.C. update were reviewed in the context of recent Region of Peel contracts by Regional staff with appropriate expertise. The recommended cost updates are shown in Tables 5.7 and 5.8. As was the case for 2012, an adjustment for engineering

and contingencies is included since these costs are applied following the calculation of the per km benchmark costs.

Table 5.7 – Rural Construction Unit Prices (Items Outside Curb lines)

Factor		Unit Price Used For 2012 Update	2015 Unit Prices
Rural			
Sidewalks (removal and replacement)		$131,000 / km / side	$131,000 / km / side
Street lighting	Both Sides	$410,000 / km	$410,000 / km
	Centre Median	$247,380 / km	$237,380 / km
Utility relocations	Minor	$102,000 / km / side	$102,000 / km / side
	Major	$428,000 / km / side	$577,500 / km / side
Tree Planting		$64,700 / km / side	$58,705 / km / side
Traffic signals	Permanent - 4 Way	$174,000 / signal	$180,000 / signal
	Permanent - 3 Way	$147,000 / signal	$150,000 / signal
	Temporary	$100,000 / signal (less controller)	$125,000 / signal (less controller)
	Upgrade – 3 to 4 Way	$100,000 / signal	$100,000 / signal
Intersection tie-ins		$441,000 / km	$440,000 / km
Railway level crossing	Relocate Signal (2-4 lane widening)	$315,000 / location	$315,000 / location
	Padding	$157,500 / track	$157,500 / track
Structure benchmark costs	Bridge Widening	$5,500 / sq.m.	$5,500 / sq.m.
	New Construction (Includes remove and	$3,800 / sq.m.	$3,800 / sq.m.
	Culvert Widening	$3,850 / sq.m.	$3,850 / sq.m.
Environmental assessment studies		3% of project cost	3% of project cost
Property acquisition		site specific	site specific

Table 5.8 - Urban Construction Unit Prices (Items Outside Curb lines)

Factor		Unit Price Used For 2012 Update	2015 Unit Prices
Urban			
Sidewalks (removal and replacement)		as for rural	as for rural
Street lighting	Both sides	as for rural	as for rural
	Centre median	as for rural	as for rural
Utility relocations	Minor	$296,300 / km / side	$296,300 / km / side
	Major	$535,000 / km / side	$720,000 / km / side
Noise attenuation walls		$1,300,000 / km / side	$1,300,000 / km / side
HOV	Miscellaneous Items (lane marking, signing,	$36,600	$36,600
	With Road Widening (including Misc. items	$67,210	$67,210
	Stand Alone	$282,300	$282,300
Bike Path – 3.5m		$156,000	$209,700 (+34%)
Tree Planting		$45,000	$58,005 (+30%)
Traffic signals		as for rural	as for rural
Intersection improvements / tie-ins		as for rural	as for rural
Railway level crossing		as for rural	as for rural
Structure benchmark costs		as for rural	as for rural
Environmental assessment studies		as for rural	as for rural
Property acquisition		as for rural	as for rural

5.3.1.3.4 Structure and Culvert Cost

The structure and culvert improvement costs were estimated by establishing the required additional structure width (length in the case of culverts) that is required to accommodate the corresponding road improvements (i.e., widening of roadway from 2 to 4 lanes) based on the existing structure width. In the case where a roadway requires a major profile adjustment a new structure was estimated as part of the overall road improvement. The structure and culvert unit prices used in the current D.C. update are shown in Table 5.9. These unit prices remain unchanged from the last D.C. update.

Table 5.9 – Structure and Culvert Unit Prices

Description	Unit Cost (m^2)
Widening Existing Bridge	$5,500
New Bridge Construction	$3,800
Widening of Existing Culvert	$3,850

5.3.1.3.5 Intersection Tie-in Costs

The road construction unit costs reflect the cost per km of straight roadway and do not include the additional costs associated with either having to tie into existing cross roads or to provide the approach stub for future intersecting roads to connect into. A unit cost for intersection tie-ins was developed based on the following costs per intersection tie in location:

Intersection with arterial or major collector - $251,000

Intersection with minor arterial or local road - $126,000

The costs for the intersection tie-ins at arterial and major collector roads are greater due to the additional road works associated with larger curb radii and longer right turn lanes. An average per km intersection tie-in cost of $430,000 was estimated using the intersection tie-in unit prices and the actual number of intersections located on road sections within the program that are located within mature areas. Existing roads in undeveloped areas were excluded from the analysis since these roads may have a lower than average number of intersecting roads due to adjacent undeveloped land and would artificially lower the overall average number of intersections per kilometre of road.

5.3.1.3.6 Property Costs

A detailed inventory of property located adjacent to road sections that require property in order to achieve the ultimate right-of-way identified in the Regional Official Plan was undertaken to estimate property acquisition costs. Adjacent properties were inventoried on either side of each road section along with the property type and length of road frontage. The amount of property required to provide the O.P. approved R.O.W. was calculated using the existing R.O.W., future required R.O.W., and length of road frontage applicable to the property. The property costs were estimated based on the following property prices per acre provided by the Region as shown in Table 5.10.

Table 5.10 – Property Costing (per acre) Assumptions

Land Use Type	Lower Tier Municipality within Region of Peel (cost per acre)		
	Mississauga	Brampton	Caledon
Residential	$1,700,000	$1,300,000	$550,000
Vacant Land	$0	$0	$165,000
Industrial	$1,000,000	$900,000	$600,000
Commercial	$1,500,000	$1,300,000	$1,000,000
Institutional	$0	$500,000	$0
Railway	$750,000	$700,000	$0

As a result of the field review, several locations were identified where entire residential properties were required in order to implement the required road improvements. These property acquisitions were included in the costing analysis.

5.3.1.3.7 Streetscaping Costs

The streetscaping cost was estimated based on the data provided by the Regional staff. The data identified the type of features required on a corresponding road improvement section and the individual activities associated with each feature. Based on this information, a unit cost for each activity was estimated. A summary of the streetscaping features and cost is summarized in Table 5.11.

Table 5.11 – Unit Costs for Streetscaping Features

Streetscaping Features	Items	Cost ($)
Median Features	Colored Concrete Median At Intersections (where median is provided)	$11,290 / Leg
	Colored Concrete Median At Intersections (where median is not provided)	$37,590 / Leg
	Standard Concrete Median Between Intersections	$259,350 / Km
	Colored Concrete Channelization	$3,760 / Ea
Boulevard Features	Splash Pad (Colored) at Intersections	$29,570 / Leg
	Splash Pad (Standards) Between Intersections	$147,840 / Km
	Gateway Features	$94,080 / Ea
	Planting Beds	$20,160 / Ea
Boulevard Features – Minor	Splash Pad (Standard) at Intersections	$14,800/ Leg
Other	Enhanced ROW Features for 4 lane configuration	$445,000/km
	Enhanced ROW Features for 6 lane configuration	$1,168,110/km
	Underground Hydro on approved locations and overhead Hydro is not feasible	$1,400,000

For a particular road section, the number of intersections within the road section and the length of the road section were determined to estimate a net streetscaping cost. The activities involving intersection upgrades were estimated to run 100 m from the intersection on each leg.

Transit Supportive Road Works (Regional Roads)

These works and associated costs reflect the funds required to extend the curb lanes by approximately 0.5 m, the construction of queue jump lanes at intersection approaches, traffic signal modifications, and bus bays and like works that are required to ensure optimal use by transit vehicles.

Regional Roads on which transit supportive works have been included are:

ZUM:

Queen Street (at McLaughlin Road and at McMurchy Road).

Bus Bays:

- Bovaird Drive – Mississauga Road to 1.5 km west of Heritage Road;
- Dixie Road – Bovaird Drive to Countryside Drive;
- Dixie Road – Countryside Drive to Mayfield Road;
- Dixie Road – Queen Street to Bovaird Drive;
- Highway 50 – Castlemore Road to Mayfield Road;
- Mayfield Road – Bramalea Road to Airport Road;
- Mayfield Road – Chinguacousy Road to Mississauga Road;
- Mayfield Road – Dixie Road to Bramalea Road;
- Mayfield Road – Heart Lake Road to Hurontario Street;
- Mayfield Road – Mississauga Road to Winston Churchill Blvd.;
- Mayfield Road – The Gore Road to Coleraine Drive;
- Mississauga Road – Financial Drive to Bovaird Drive;
- Steeles Avenue – Chinguacousy Road to Mississauga Road;
- Steeles Avenue – Mississauga Road to Winston Churchill Blvd.;
- The Gore Road – Cottrelle Blvd. to Castlemore Road;
- The Gore Road – Highway 50 to Queen Street;
- The Gore Road – Queen Street to Cottrelle Blvd.;
- Winston Churchill Boulevard – Highway 401 to Steeles Avenue;
- Cawthra Road – Burnhamthorpe Road to Eastgate Pkwy;
- Bovaird Drive – Lake Louise Drive to Mississauga Road;
- Derry Road – Millcreek Drive to Copenhagen Road;
- Mayfield Road – Airport Road to Clarkway Drive;
- Mayfield Road – Hurontario Street to Chinguacousy Road;
- Winston Churchill Blvd. – North Sheridan Way to Dundas Street;
- The Gore Road – Castlemore Road to Cottrelle Blvd.;
- Winston Churchill Blvd. – 2 km south of Embleton Road to Embleton Road;
- Bovaird Drive – Mississauga Road to North/South Arterial; and
- Mayfield Road – Chinguacousy Road to west of Mississauga Road.

Stand-alone Intersection Improvements

Assessment of Required Intersection Improvements

McCormick Rankin Corporation (MRC) was retained by the Region of Peel to carry out a review of future intersection improvements within the entire Region of Peel for 2011 to 2031. The purpose of the analysis was to assess Regional road intersection improvements required over the 2010-2031 time period. This approach provided a

detailed assessment of intersection improvement requirements based on forecast intersection turning movement volumes, existing and planned intersection lane configurations, and a detailed traffic operations analysis.

This work was utilized in the 2012 D.C. update and it continues to be utilized for the 2015 D.C. update. As well, staff performs detailed analysis closer to the proposed construction years to confirm the validity of intersection improvement recommendations. Improvements are only undertaken if they are fully justified.

The following details the main steps undertaken by MRC when the review was performed.

A base year 2010 Synchro network was developed by updating the 2006 Synchro network from the previous development charges study that was undertaken in 2007. The most recent available a.m. and p.m. peak hour traffic and existing signal timing data supplied by the Region were input into the Regional Synchro model. Customized spreadsheets were created to export all the required data to U.D.T.F. format, which could then be imported into the base year 2010 Synchro network. This data included peak hour traffic volumes, pedestrian volumes, heavy vehicle percentages and existing signal timings. It should also be noted that the Region also provided future traffic volumes for future intersections, which were incorporated in the Synchro model during the corresponding horizon year.

Traffic growth factors were developed based on Region of Peel's 2001, 2011, 2021, and 2031 EMME/2 models and based on historical growth trends. The growth factors were established for 14 areas within the Region, each having a north-south screenline and an east-west screenline. Screenline totals were determined for each area for the a.m. (morning) peak period for 2001, 2011, 2021, and 2031 by adding all link volumes for roads crossing the screenlines. Per annum traffic growth for the a.m. peak period was established for the 2001 to 2011, 2011 to 2021, and 2021 to 2031 time periods at each screenline for both directions of travel. This analysis method assumes a linear average per annum growth factor, which is more appropriate for use in the analysis than an exponential growth factor.

Forecast traffic volumes were determined by applying the calculated per annum growth rates by direction of travel for the periods between 2001 and 2011, 2012 to 2021, and 2022 and 2031. The p.m. (evening) growth factors were established by reversing the direction of movement for the a.m. peak hour and were applied in a similar pattern as that in the a.m. peak hour. Forecast intersection turning movement volumes were estimated by applying the per annum growth factors to the traffic volumes at each

intersection approach and were utilized in the traffic operations and capacity requirements analysis.

An operational analysis was carried out for each future time period to establish when and what type of intersection improvements would be required prior to widening the road facility.

Intersection improvements were identified for each intersection on a year by year basis for the first 10 years (2011 to 2021), and between 2021 and 2031; required improvements were aggregated for each 5-year increment between 2021 to 2026 and 2026 to 2031, and for each future analysis year based on intersection level of service calculated in Synchro.

At the beginning of every analysis year the Synchro model was updated with the corresponding forecast traffic volumes and was also updated to include all scheduled improvements according to the Region's Capital Program

The following summarizes the approach used to identify required intersection improvements:

For unsignalized intersections:

- Converted to signalized if warranted according to signal warrant analysis;
- Provided minimum time of 8 seconds or 5 second left turn phase;
- Amber and all red times were determined based on adjacent intersection on major street;
- Used walk time of 8 seconds and don't walk time was calculated based on walking speed of 1.2 m/s and lane width of 3.5 m;
- Controller type and cycle length was chosen based on adjacent intersection on major street; and
- Optimized the phasing and intersection off-set.

For signalized intersections:

- Intersections reaching LOS 'E' were identified; however, no improvements were implemented;
- LOS 'F' first improvement measures included phasing modifications, primarily new protected phases, protected/permissive phases, and optimizing cycle lengths;

- Intersections that remained at LOS 'F' after initial improvements were reviewed in terms of existing lane configurations, volumes, and available intersection right of way (not including additional through lanes) according to the following:
    - Provided permitted/protected phases when volumes exceeded 100 veh/hr.;
    - Provided left turn lanes when volumes reached approximately 90 veh/hr.;
    - Provided double left turn lanes when volumes exceeded 400 veh/hr.; (always a protected phase);
    - Provided right turn lanes or right turn free movement;
- Intersections that remained at LOS 'F' after physical improvements were implemented were identified for a widening need on one or both intersecting roads, depending on volume/capacity ratio identified by Synchro; and
- No further analysis was completed for intersections identified with a widening need according to the Synchro analysis.

The estimated Regional road system service level will be significantly worse in 2021 and 2031 than it has been, on average, over the past 10 years. Therefore, it is appropriate to include all currently proposed road network improvements in the development charges, as they are fully required to support future growth.

5.3.1.4 Summary of Capital Costs Included in D.C. Calculation

For a detailed listing of the transportation capital costs included in the D.C. calculation see Appendix F. The Region has identified the need for $1.13 billion in additional road projects with a reserve adjustment of $252.8 million. There is $63.7 million in deductions benefitting existing development and other contributions in the amount of $63.2 million. The net amount included in the D.C. calculation is $1.25 billion.

These costs are attributed 60% to residential and 40% non-residential development which is the share of incremental population and employment growth over the 2015-2031 period.

	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Costs	Benefit to Existing	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
Projects	1,128,309,000	-	1,128,309,000	63,697,000	63,167,000	1,001,445,000	600,973,000	400,472,000
Reserves	(11,363,000)		(11,363,000)		-	(11,363,000)	(6,819,000)	(4,544,000)
Encumbrances	264,160,000	-	264,160,000	-	-	264,160,000	158,524,000	105,636,000
Total	**1,381,106,000**	**-**	**1,381,106,000**	**63,697,000**	**63,167,000**	**1,254,242,000**	**752,678,000**	**501,564,000**

5.3.1.5 Coleraine Drive Debt

In 2014, Coleraine Drive was uploaded to the Region of Peel from the Town of Caledon. This background study includes estimates for the Region to begin collecting D.C.'s to pay for the growth related debt for Coleraine Drive. The Town's 2014 D.C. by-law includes a sunset clause that will allow the Town to stop collecting D.C.s for the Coleraine growth debt once the Region begins collecting for this purpose and the by-law is free from appeal. The total sinking fund and interest contributions for Coleraine Drive are $4.3 million.

5.3.2 Water and Wastewater Master Servicing Plan

The Region of Peel is responsible for planning, constructing, operating and maintaining the municipal water and wastewater systems within its boundaries, including water treatment, transmission, storage, pumping and distribution, as well as wastewater local and primary collection, pumping and treatment.

To identify the required infrastructure needs for the lake-based water and wastewater systems, the Region of Peel developed the Water and Wastewater Master Servicing Plan. The objective of the Master Plan is "to provide water supply and sanitary sewer services to appropriate areas of the Region in an adequate, efficient, planned and cost-effective manner consistent with the public need and financial realities." The Region completed the first Water and Wastewater Master Servicing Plan for the lake-based systems in 1999. The Region issued an addendum to the Master Plan in 2002 to identify infrastructure requirements to meet water supply commitments to York Region. Full updates of the Master Plan, which were adopted by Council, were completed in 2007 and 2013. Regular technical reviews of the Master Plan and servicing strategies are undertaken in the intervening years.

The Water and Wastewater Master Servicing Plan, which is based on the approved 1999, 2002, 2007 and 2013 Master Plans, provides a "blueprint" for lake-based water and wastewater infrastructure requirements to allow the Region to sustain projected growth demands. It is on the basis of this "blueprint" that the growth-related Regional capital plan to 2031 has been developed, as required under the D.C.A.

5.3.2.1 Water Program

5.3.2.1.1 The Treatment and Transmission System

The lake-based treatment and transmission system (also referred to as the South Peel water system) consists of a network of water treatment plants, reservoirs, pumping stations, elevated tanks and the interconnecting transmission mains between these facilities. The transmission mains range in size from 600 mm diameter to 2400 mm diameter and are generally dedicated for the conveyance of water between the water treatment plants, pumping stations, reservoirs and elevated tanks.

5.3.2.1.2 The Feedermain Distribution System

The lake-based feedermain distribution system (also referred to as the Regional water system) conveys water from the treatment and transmission facilities to the local distribution water mains within each subdivision. Under Regional policy, all new

distribution feedermains with a diameter of 400 mm or larger are financed through development charges.

The Region has used historical water consumption to establish water design standards for both the South Peel and Regional water systems in accordance with the D.C.A. and Ministry of Environment (M.O.E.) guidelines. Average residential and industrial/ commercial/institutional (I.C.I.) water usage varies on an annual basis and, therefore, must be averaged from the available historical data for design purposes.

Regional policy specifies that the transmission and distribution feedermain systems be designed to provide water pressures in the range of 240 kPa (40 psi) and 700 kPa (100 psi). To maintain consistent standards in water service, there are differences in how the South Peel water system is designed when compared to the smaller, more local Regional feedermain system.

The Region has considered water conservation initiatives and changes in the Ontario Plumbing Code, which specifies the use of water efficient fixtures for new home construction, in developing water consumption criteria. As a result of water reduction measures, the actual and forecasted water demand rates have been reduced from the historical average.

5.3.2.1.3 The South Peel Water Supply System

To obtain the required volumes of water to meet the supply requirements, maximum day demand (as opposed to average day or peak hour demand) is considered the key criteria for sizing the South Peel water supply system. Localized peak hour demands (morning and evening peaks) are equalized in the South Peel water system because of the provision of reservoirs.

Reservoirs are designed based on M.O.E. design criteria which, in part, utilize the maximum day demand for balancing storage and then include fire and emergency storage. The pumping stations are designed based on peak hour demand or maximum day demand plus fire demand.

Water treatment plant capacity is also designed based on maximum day demand.

5.3.2.1.4 Regional Water System

The Regional distribution feedermains are smaller and closer to the demand source than the South Peel water system; therefore, they are impacted by the morning and

evening peak demands. Different criteria are required to design the South Peel and Regional water systems.

To size the Regional distribution feedermains, a combination of projected residential populations, I.C.I. lands and measured flows from large consumers are entered into the Region's hydraulic water model. Flows are then assigned to the populations and the I.C.I. areas (those areas occupied by the large consumers are uniquely modelled).

To determine minimum required pipe sizes to meet the maximum flow conditions, the distribution system is then modeled using average day demand, maximum day demand plus fire flow, morning peak demand (higher industrial usage) and evening peak demand (higher residential usage). Higher morning or evening peaks vary among the water pressure zones.

5.3.2.1.5 Water Demand Criteria

The maximum day demand is calculated based on the average day consumption rates, which are then multiplied by a factor determined by historical records and checked against M.O.E. design guidelines (the M.O.E. factor is based on the population serviced but references the need to utilize historical peaking factors).

Historically, the equivalent maximum day demand for the entire South Peel water system was set at 910 L/cap/d, including non-residential industrial consumption and unaccounted water loss (e.g., leakage, firefighting and flushing for maintenance). An evaluation of recent production data indicated that this equivalent maximum day demand for the entire system should be reduced to 865 L/cap/d. Furthermore, the equivalent maximum day demand for new development after 1995 has been lowered to 818 L/cap/d, to reflect the impact of the new Ontario Plumbing Code and water saving initiatives.

Confirmation of the water consumption criteria used in the Master Plan has been undertaken in the 2013 Master Plan. Plant flow data from 2001 onwards was evaluated with additional weighting placed on recent data. Historical flows were correlated to recent population data.

Historical data demonstrates that average day flows equated to 280 L/cap/d for residential and 417 L/cap/d for equivalent I.C.I. population. The equivalent I.C.I. consumption equates to approximately 13,500 L/ha/d. The combined maximum day factor was calculated at 1.54.

Based on the format of planning projections received from the Region of Peel, it is applicable to provide the employment design criteria related to employees. Based on employment land criteria for lot coverage and employee density, it was determined that the employment consumption rate equates to 280 L/emp/d.

Analysis of recent data demonstrates consistent results with historical design criteria. As such, the current design criteria, summarized in Table 5.13, were maintained.

Table 5.13 – Region of Peel Water Design Criteria

Type	Average Day Demand	Maximum Day Factor
Residential	280 L/cap/d	2.0
ICI	13,500 L/ha/d or 280 L/emp/d	1.4

Table 5.14 – 2015 Water main unit costs

Size (mm)	Unit Cost ($/m)
400	$1577
600	$2131
750	$2699
900	$3169
1050	$3766
1200	$4296
1350	$5467
1500	$6339
1650	$6928
1800	$7691
2100	$8281
2400	$8783

These unit costs assume open cut construction and include excavation, materials, installation, restoration, engineering and contingencies. Special circumstances which require, for example, rock excavation, tunnelling and dewatering, are not included in these unit costs.

5.3.2.2 Water Service Standards Recommendation:

That the Water Service Standards based on Regional policy, guidelines and the standards outlined above, be used for the preparation of the new development charges By-law.

That the allocation of the residential/non-residential share of eligible growth expenditures be based on historical water consumption billings as follows:

- Residential - 69.3%;
- Non-residential - 30.7%.

5.3.2.3 Summary of Capital Costs Included in D.C. Calculation – Regional Water

For a detailed listing of the Regional water capital costs included in the D.C. calculation see Appendix G. The Region has identified the need for $402.8 million in additional water projects with a reserve adjustment of $247.6 million (including encumbrances). There are deductions in the amounts of $3.2 million for post period benefit and $5.5 million in benefitting existing development. The net amount included in the D.C. calculation is $641.6 million.

These costs are attributed 69.3% to residential and 30.7% non-residential development which is the share of incremental population and employment growth over the 2015-2031 period.

	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Costs	Benefit to Existing	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
Projects	402,719,000	3,193,000	399,526,000	5,547,000	-	393,979,000	273,028,000	120,952,000
Reserves	39,616,000	-	39,616,000	-	-	39,616,000	27,454,000	12,162,000
Encumbrances	207,999,000	-	207,999,000	-	-	207,999,000	144,144,000	63,855,000
Total	**650,334,000**	**3,193,000**	**647,141,000**	**5,547,000**	**-**	**641,594,000**	**444,626,000**	**196,969,000**

5.3.2.4 Summary of Capital Costs Included in D.C. Calculation – South Peel Water

For a detailed listing of the South Peel water capital costs included in the D.C. calculation see Appendix G. The Region has identified the need for $704.3 million in additional water projects with a reserve adjustment of $445.9 million (including encumbrances). There are deductions in the amounts of $2.5 million for post period benefit, $25.97 million in benefitting existing development and other contributions in the amount of $5.3 million. The net amount included in the D.C. calculation is $866.4 million.

A cost adjustment has been applied to the net eligible amount to make an allowance for potential cost deferral which may arise, as the Region leverages technical analysis having been undertaken since the current water and wastewater master plan, to support the next master plan. Based on the technical analysis completed to date, there is potential opportunity for the Region to gain available capacity in the water system through water use reductions, updates to the design criteria and water servicing policies. These capacity targets will be evaluated further and may require changes in terms of level of service and/or increasing operational risk for system performance. To recognise this allowance, provisional post period deduction of $250.0 million (or approximately 10% of the total (i.e. net expenditures, encumbrances, and debt payments)) has been applied to the Regional + South Peel water program, to account for the cost adjustment. Verification of the cost adjustment ($250.0 million) will need to be completed as part of the future master plan and D.C. update in 2017.

These costs are attributed 69.3% to residential and 30.7% non-residential development which is based on historical water billings.

	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Costs	Benefit to Existing	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
Projects	704,321,000	252,530,000	451,791,000	25,971,000	5,301,000	420,518,000	291,419,000	129,099,000
Reserves	20,001,000	-	20,001,000	-	-	20,001,000	13,861,000	6,140,000
Encumbrances	425,854,000	-	425,854,000	-	-	425,854,000	295,117,000	130,737,000
Total	**1,150,176,000**	**252,530,000**	**897,646,000**	**25,971,000**	**5,301,000**	**866,373,000**	**600,397,000**	**265,976,000**

5.3.3 Wastewater

5.3.3.1 Treatment and Primary Collection System

The primary collection and treatment system (also referred to as the South Peel, lake-based wastewater system) includes the wastewater treatment facilities (W.W.T.F.), sewage pumping stations, force mains and the interconnecting major sanitary trunk sewers between these facilities. The major sanitary trunk sewers range in size from 675 mm diameter to 3000 mm diameter and are generally dedicated to the conveyance of wastewater between the local sanitary trunk sewers and the water pollution control plants.

The sanitary trunk sewers are designed based on Regional design criteria, as described below.

The wastewater treatment facilities are designed based on the criteria used to determine the sizing of the sewers (i.e., peak instantaneous flows), with the exception that some components of the wastewater treatment facilities are designed based on average flows (i.e., a peaking factor is not applied). The daily equivalent average flows are approximately 364 L/cap/d at the Clarkson W.W.T.F. and 447 L/cap/d at the G.E. Booth W.P.C.P. The G.E. Booth W.W.T.F. has a greater I.C.I. component.

5.3.3.2 Local Collection System

The local collection system (also referred to as the Regional wastewater system) conveys wastewater from the local sanitary sewers within each subdivision to the primary collection system and treatment facilities. Under Regional policy, all trunk sewers with a diameter of 375 mm or larger are financed through development charges. All sewers are designed to meet the minimum and maximum flow velocity requirements for sanitary sewers.

5.3.3.3 Wastewater Flow Criteria

The average residential daily wastewater flow, Regional design criteria, is 300 L/cap/d. This represents the flow seen at each treatment plant on an average day. This flow includes dry weather flow as well as an element of average inflow and infiltration. This flow rate can be applied either directly to a known residential population, a projected residential population or an equivalent population for I.C.I. lands. Under Regional design criteria, the standard equivalent populations, range from 50 persons/hectare (ppha) of gross land area for commercial areas, to 70 ppha for light industrial areas.

Individual studies are to be made for areas where density is likely to differ from this (e.g., major industrial areas or land use intensification).

The Region of Peel's design criteria use this average day flow as the basis for calculating total flows at the treatment plants.

Sanitary sewers and sewage pumping stations are sized for peak flows. The Harmon Peaking Factor is applied to the average flows to allow capacity for morning and evening peaks. For sanitary trunk sewer design, the minimum peaking factor applied is 2.0 and the maximum peaking factor is 4.0.

An additional factor is applied to compensate for additional sources of wastewater flows, such as infiltration (groundwater leakage through joints or cracked pipes) – and inflow (such as through the holes in the tops of manholes). This allowance for inflow and infiltration is 0.0002 m^3/s/ha (17,280 L/ha/day).

Similar to the water program, confirmation of the wastewater flow criteria used in the previous Master Plan was undertaken as part of the 2013 Master Plan. Plant flow data from 1998 onwards were evaluated. Historical flows were correlated to recent population data.

It is difficult to establish per capita flow rates due to the fluctuation in plant flow records typically related to fluctuations in rainfall. On average, the wastewater flow criteria used in the Master Plan approximates actual records. The average daily flow in some years approaches or exceeds the design flows. These occurrences may be caused by wetter than average years. At an infrastructure planning level at the plants the Regional design criteria is reasonable when compared to actual flows, and will cater for wetter than average years without excessive overdesign. As such, the average day flow criterion of approximately 302.8 L/cap/d is used for future development.

Similar to the water program, the employment design criteria are related to the number of employees. Based on employment land criteria for lot coverage and employee density, it was determined that the employment consumption rate equates to 300 L/emp/d.

In terms of design criteria for flows within the system, a 1994 consultant study verified that the design criteria were appropriate for the proper design of the Regional wastewater system. The average per capita flow and extraneous flow allowance also falls within the M.O.E. guidelines for wastewater design (225 L/cap/d to 450 L/cap/d for average flows and 8,640 L/ha/d to 24,190 L/ha/d for extraneous flows). A more recent analysis as part of the 2013 Master Plan found that, at a strategic planning level, the

design criteria are a reasonable match for overall observed peak flows within new areas of the wastewater system.

In addition, results from previous exercises and field studies to measure infiltration flows were used for specific infiltration areas throughout the Region.

The overall data demonstrated consistent results with previous Master Plan design criteria. As such, the current design criteria were maintained.

Table 5.15 – Proposed Wastewater Average Service Standards

Type	Equivalent Population	Average Day Flow	Peaking Factor	Infiltration
Residential	---	302.8 L/cap/d	Harmon (min 2, max 4)	0.0002 m^3/s/ha
I/C/I	50 – 70 person/ha (dependent on land use)	302.8 L/cap/d or 302.8 L/emp/d	Harmon (min 2, max 4)	0.0002 m^3/s/ha

Table 5.16 – Proposed Wastewater Sewer Unit Cost Standards

Size	Unit Cost $/m ($2015)
375	$1580
450	$1648
525	$1730
600	$2239
675	$2583
750	$2738
825	$2804
900	$3211
975	$3295
1050	$4027
1200	$4315
1350	$4729
1500	$5523
1650	$5993

1800	$6637
1950	$7014
2100	$7392
2400	$9194
3000	$12061

The above unit costs are for sewers with depths between 5 and 10 metres and assume open cut construction. For trunk infrastructure, this is considered appropriate as they are likely to be laid deep. Costs include rock excavation, materials, installation and restoration. Contingencies, engineering fees and the Region's costs are not included. Special circumstances, which require urban area uplift, tunnelling and dewatering, are not included in the above unit costs.

5.3.3.4 Wastewater Service Standards Recommendation:

That the Wastewater Service Standards based on Regional policy, guidelines and the standards outlined above, be used for the preparation of the new development charges By-law.

That the allocation of the residential/non-residential share of eligible growth expenditures is based on historic wastewater billings as follows:

Residential- 68.6%

Non-residential- 31.4%

5.3.3.5 Summary of Capital Costs Included in D.C. Calculation – Regional Wastewater

For a detailed listing of the Regional wastewater capital costs included in the D.C. calculation see Appendix H. The Region has identified the need for $214.7 million in additional wastewater projects with a reserve adjustment of $89.5 million (including encumbrances). There are deductions in the amounts of $11.6 million for post period benefit and $45.8 million in benefitting existing development. The net amount included in the D.C. calculation is $246.7 million.

These costs are attributed 68.6% to residential and 31.4% non-residential development which is the share of incremental population and employment growth over the 2015-2031 period.

	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Costs	Benefit to Existing	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
Projects	214,706,000	11,616,000	203,090,000	45,830,000	-	157,260,000	107,880,000	49,380,000
Reserves	31,413,000	-	31,413,000	-	-	31,413,000	21,549,000	9,864,000
Encumbrances	58,051,000	-	58,051,000	-	-	58,051,000	39,823,000	18,228,000
Total	**304,170,000**	**11,616,000**	**292,554,000**	**45,830,000**	**-**	**246,724,000**	**169,252,000**	**77,472,000**

5.3.3.6 Summary of Capital Costs Included in D.C. Calculation – South Peel Wastewater

For a detailed listing of the South Peel wastewater capital costs included in the D.C. calculation see Appendix H. The Region has identified the need for $197.4 million in additional wastewater projects with a reserve adjustment of $70.9 million (including encumbrances). There are deductions in the amounts of $17.7 million for post period benefit, $16.6 million in benefitting existing development and other contributions in the amount of $0.2 million. The net amount included in the D.C. calculation is $233.7 million.

These costs are attributed 68.6% to residential and 31.4% non-residential development which is the share of historical wastewater billings.

	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Costs	Benefit to Existing	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
Projects	197,420,000	17,713,000	179,707,000	16,636,000	205,000	162,867,000	111,726,000	51,140,000
Reserves	(309,950,000)		(309,950,000)			(309,950,000)	(212,624,000)	(97,326,000)
Encumbrances	380,824,000	-	380,824,000	-	-	380,824,000	261,243,000	119,581,000
Total	**268,294,000**	**17,713,000**	**250,581,000**	**16,636,000**	**205,000**	**233,741,000**	**160,345,000**	**73,395,000**

6. Development Charge Calculation

This Chapter provides the development charge calculations, based on the D.C.-eligible costs for each service detailed in Chapter 5, and the growth forecasts in Chapter 3. Table 6-1 summarizes the proposed Region-wide development charges to be imposed for all services. Table 6-2 adjusts Table 6-1 for the Town of Caledon where police service is conducted by O.P.P. as opposed to Peel Regional Police. Where municipal water and wastewater services are not available the charge is discounted by the charge calculated for water and/or wastewater services.

The calculation for residential development is generated on a single detached unit basis, and is based upon four forms of housing types (single and semi-detached, small units less than or equal to 750 sq.ft., apartments greater than 750 sq.ft., and other residential). The non-residential development charge has been calculated on a per sq. metre of gross floor area basis, and is based upon two forms of non-residential development (industrial and non-industrial development).

The development charge calculation is based on a cash flow basis. The Chapter 6-1 details the methodology used in Tables 6-3 to 6-14. Table 6-15 summarizes the gross capital expenditures and source of revenue for works to be undertaken during the 5-year life of the by-law.

6.1 D.C. Cash Flow Methodology

6.1.1 D.C. Reserve Fund Opening Balance

The full uncommitted D.C. reserve fund balance is shown as the opening balance in the cash flow calculation. The D.C. is calculated so as to fully consume that amount, leaving a nil reserve fund balance (residential and non-residential) at the end of the period in 2031. Section 4.8 in Chapter 4 provides a detailed schedule of the D.C. reserve fund continuity.

6.1.2 Project Costs

The nominal cost is in 2015 dollars, as per Chapter 5. The inflated cost (commencing in 2016) allows for average inflation of 2.0%/year, approximately consistent with the increase in the Statcan Non-residential Building Construction Price Index over the previous five-year period. This rate may vary, up or down, in any year or sequence of years. It will be matched by the change in the D.C. quantum, which is determined by the same index.

6.1.3 Encumbrances

Are added to the development-related expenditures, as they represent Regional expenditures for works in progress which are not part of the capital program and must be funded (Section 4.8, Chapter 4). The nominal costs for these projects are also inflated (commencing in 2016) by 2.0%/year.

6.1.4 Existing Debt Payments

Represent debt charges resulting from external debt previously incurred to fund the growth share of the transportation ($18.1 million), water ($1.1 billion) and wastewater ($806.4 million) infrastructure costs.

6.1.5 New Debt Payments

Represent new debt charges resulting from external debt incurred to fund the future growth share of the transportation ($322.2 million), water ($523.8 million) and wastewater ($95.5 million) infrastructure costs.

6.1.6 Debt Proceeds

Is the debt proceeds revenue associated with the new debt payments described in 6.1.5. The amount of new debt proceeds are $255.4 million for transportation, $418.7 million for water and $75.9 million for wastewater.

6.1.7 S.D.E./Sq.m. Per Year

S.D.E. are single-detached unit equivalents per year, i.e. the annual gross increase in population divided by the average occupancy for single detached units (4.15). For water and wastewater services, this is the number of serviced S.D.E.s that are expected to be subject to the D.C. In the case of the non-residential D.C. calculation, the charge is per square metre of non-residential G.F.A.

6.1.8 D.C. Rates

A development charge is calculated, such that when it is inflated at 2.0%/year, the cash flow will produce a zero reserve fund balance in 2031.

6.1.9 Anticipated Revenues

Is the number of single detached equivalent units (S.D.E.) or sq.metre of non-residential G.F.A., multiplied by the required D.C. charge per S.D.E., or per square metre of non-residential floor area.

6.1.10 Annual Surplus (Deficit)

The opening balance, less the inflated development-related expenditures and encumbrances, debt charges, plus the anticipated development charge revenues and new debt proceeds.

6.1.11 Interest Earnings/Costs

Provides for interest earnings on positive reserve fund balances at 2.5% per year and borrowing costs on negative balances at 3.0% per year. The interest earnings/costs are calculated on the average balance of the opening reserve balance and the annual surplus (deficit).

6.1.12 D.C. Reserve Fund Closing Balance

Is annual surplus (deficit), plus interest incurred during the year.

Table 6-1
Region of Peel
Schedule of Development Charges

Program	Residential ($ per dwelling unit)				Non-Residential ($ per m^2)	
	Single and Semi-Detached Dwelling	Apartment (>750 sq.ft.)	Small Unit (<=750 sq.ft.)	Other Residential	Industrial	Non-Industrial
Water Supply	24,671	15,100	9,987	20,212	74.26	74.26
Waste Water	11,562	7,077	4,681	9,472	35.65	35.65
Regional Roads	11,261	6,892	4,559	9,226	23.31	92.88
Police Services - PRP	461	282	187	378	1.32	1.32
Long Term Care	138	84	56	113	0.00	0.00
Transhelp	4	2	2	3	0.00	0.00
Social Housing	618	378	250	506	0.00	0.00
Shelters	90	55	36	74	0.00	0.00
Paramedics	131	80	53	107	0.00	0.00
Growth Studies	75	46	30	61	0.37	0.37
Total	**49,011**	**29,996**	**19,841**	**40,152**	**134.91**	**204.48**

Table 6-2

Town of Caledon						
Program	Residential ($ per dwelling unit)				Non-Residential ($ per m^2)	
	Single and Semi-Detached Dwelling	Apartment (>750 sq.ft.)	Small Unit (<=750 sq.ft.)	Other Residential	Industrial	Non-Industrial
Rate Without PRP	48,550	29,714	19,654	39,774	133.59	203.16
Police - O.P.P.	-	-	-	-	-	-
Total	**48,550**	**29,714**	**19,654**	**39,774**	**133.59**	**203.16**

Note: There are some rural areas in Caledon which do not have full water or wastewater services and therefore will not pay for that service component.

Table 6-3
Residential Development Charge Requirement for Peel Regional Police

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	Single Detached Unit Equivalents	$461 per sdu inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance
2015	6,277,159	(5,944,995)	(582,677)	(6,527,672)	(6,527,672)	3,900	$ 461	1,799,519	1,549,006	97,827	1,646,834
2016	1,646,834	(343,359)	(411,661)	(755,020)	(770,120)	4,000	$ 471	1,882,574	2,759,287	55,077	2,814,364
2017	2,814,364	(343,359)	(260,563)	(603,922)	(628,320)	3,900	$ 480	1,872,220	4,058,264	85,908	4,144,172
2018	4,144,172	(343,359)	(296,959)	(640,318)	(679,510)	3,900	$ 490	1,909,664	5,374,326	118,981	5,493,307
2019	5,493,307	(343,359)	(247,466)	(590,825)	(639,528)	4,000	$ 499	1,997,803	6,851,582	154,311	7,005,893
2020	7,005,893	(14,103,234)	-	(14,103,234)	(15,571,110)	3,900	$ 509	1,986,815	(6,578,402)	5,344	(6,573,058)
2021	(6,573,058)	(343,359)	-	(343,359)	(386,678)	4,000	$ 520	2,078,514	(4,881,223)	(171,814)	(5,053,037)
2022	(5,053,037)	(343,359)	-	(343,359)	(394,412)	4,000	$ 530	2,120,084	(3,327,364)	(125,706)	(3,453,070)
2023	(3,453,070)	(343,359)	-	(343,359)	(402,300)	4,000	$ 541	2,162,486	(1,692,884)	(77,189)	(1,770,074)
2024	(1,770,074)	(343,359)	-	(343,359)	(410,346)	4,000	$ 551	2,205,736	25,316	(26,171)	(855)
		(22,795,101)	(1,799,324)	(24,594,425)	(26,409,995)	39,600		20,015,414		116,567	

Numbers may not add due to rounding.

Non-Residential Development Charge Requirement for Peel Regional Police

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	GFA Sq. M Per Year	$1.32 per Sq. M inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance	Residential + Non-residential Closing Balance
2015	2,333,484	(2,210,005)	(216,606)	(2,426,611)	(2,426,611)	516,220	$ 1.32	679,249	586,123	36,495	622,618	2,269,451
2016	622,618	(127,641)	(153,032)	(280,673)	(286,286)	516,220	$ 1.34	692,834	1,029,165	20,647	1,049,813	3,864,177
2017	1,049,813	(127,641)	(96,862)	(224,503)	(233,573)	516,220	$ 1.37	706,690	1,522,930	32,159	1,555,089	5,699,261
2018	1,555,089	(127,641)	(110,392)	(238,033)	(252,603)	516,220	$ 1.40	720,824	2,023,311	44,730	2,068,041	7,561,348
2019	2,068,041	(127,641)	(91,993)	(219,634)	(237,739)	516,220	$ 1.42	735,241	2,565,542	57,920	2,623,462	9,629,355
2020	2,623,462	(5,242,766)	-	(5,242,766)	(5,788,437)	516,220	$ 1.45	749,946	(2,415,030)	2,605	(2,412,424)	(8,985,483)
2021	(2,412,424)	(127,641)	-	(127,641)	(143,744)	516,220	$ 1.48	764,944	(1,791,224)	(63,055)	(1,854,279)	(6,907,316)
2022	(1,854,279)	(127,641)	-	(127,641)	(146,619)	516,220	$ 1.51	780,243	(1,220,655)	(46,124)	(1,266,779)	(4,719,849)
2023	(1,266,779)	(127,641)	-	(127,641)	(149,552)	516,220	$ 1.54	795,848	(620,483)	(28,309)	(648,792)	(2,418,865)
2024	(648,792)	(127,641)	-	(127,641)	(152,543)	516,220	$ 1.57	811,765	10,431	(9,575)	855	(0)
		(8,473,899)	(668,885)	(9,142,784)	(9,817,707)	5,162,200		7,437,584		47,494		

Table 6-4
Residential Development Charge Requirement for Home For Aged Facilities

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	Single Detached Unit Equivalents	$138 per sdu inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance
2015	8,182,396	-	-	-	-	4,600	$ 138	635,908	8,818,304	212,509	9,030,812
2016	9,030,812	-	-	-	-	4,800	$ 141	676,827	9,707,639	234,231	9,941,870
2017	9,941,870	(2,157,408)	-	(2,157,408)	(2,244,567)	4,700	$ 144	675,981	8,373,283	228,939	8,602,223
2018	8,602,223	-	-	-	-	4,600	$ 147	674,830	9,277,053	223,491	9,500,544
2019	9,500,544	-	-	-	-	4,700	$ 150	703,290	10,203,834	246,305	10,450,139
2020	10,450,139	-	-	-	-	4,600	$ 153	702,093	11,152,233	270,030	11,422,262
2021	11,422,262	-	-	-	-	4,700	$ 156	731,703	12,153,966	294,703	12,448,669
2022	12,448,669	(12,904,603)	-	(12,904,603)	(14,823,333)	4,700	$ 159	746,337	(1,628,327)	135,254	(1,493,072)
2023	(1,493,072)	-	-	-	-	4,700	$ 162	761,264	(731,808)	(33,373)	(765,181)
2024	(765,181)	-	-	-	-	4,700	$ 165	776,490	11,308	(11,308)	0
		(15,062,011)	-	(15,062,011)	(17,067,900)	46,800		7,084,724		1,800,780	

Numbers may not add due to rounding.

Table 6-5
Residential Development Charge Requirement for Transhelp

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	Single Detached Unit Equivalents	$4 per sdu inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance
2015	444,084	(24,232)	(9,818)	(34,049)	(34,049)	4,600	$ 4	20,171	430,205	10,929	441,134
2016	441,134	(66,112)	(9,818)	(75,930)	(77,449)	4,800	$ 4	21,469	385,154	10,329	395,483
2017	395,483	(66,112)	(16,363)	(82,475)	(85,807)	4,700	$ 5	21,442	331,118	9,083	340,201
2018	340,201	(66,112)	(3,273)	(69,385)	(73,632)	4,600	$ 5	21,406	287,975	7,852	295,827
2019	295,827	(66,112)	(3,273)	(69,385)	(75,104)	4,700	$ 5	22,309	243,031	6,736	249,767
2020	249,767	(66,112)	(3,273)	(69,385)	(76,606)	4,600	$ 5	22,271	195,431	5,565	200,996
2021	200,996	(66,112)	-	(66,112)	(74,453)	4,700	$ 5	23,210	149,753	4,384	154,138
2022	154,138	(66,112)	-	(66,112)	(75,942)	4,700	$ 5	23,674	101,869	3,200	105,070
2023	105,070	(66,112)	-	(66,112)	(77,461)	4,700	$ 5	24,148	51,756	1,960	53,717
2024	53,717	(66,112)	-	(66,112)	(79,010)	4,700	$ 5	24,631	(663)	663	0
		(619,241)	(45,816)	(665,058)	(729,514)	46,800		224,730		60,701	

Numbers may not add due to rounding.

Table 6-6
Residential Development Charge Requirement for Paramedics

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	Single Detached Unit Equivalents	$131 per sdu inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance
2015	550,324	(676,152)	(554,917)	(1,231,069)	(1,231,069)	4,600	$ 131	602,265	(78,481)	5,898	(72,583)
2016	(72,583)	(690,544)	(187,183)	(877,727)	(895,281)	4,800	$ 134	641,020	(326,844)	(5,991)	(332,836)
2017	(332,836)	(645,098)	(124,946)	(770,043)	(801,153)	4,700	$ 136	640,218	(493,770)	(12,399)	(506,170)
2018	(506,170)	(645,098)	(143,846)	(788,944)	(837,233)	4,600	$ 139	639,129	(704,274)	(18,157)	(722,431)
2019	(722,431)	(645,098)	(108,340)	(753,438)	(815,545)	4,700	$ 142	666,083	(871,894)	(23,915)	(895,808)
2020	(895,808)	(645,098)	-	(645,098)	(712,240)	4,600	$ 145	664,949	(943,099)	(27,584)	(970,682)
2021	(970,682)	(645,098)	-	(645,098)	(726,485)	4,700	$ 147	692,993	(1,004,174)	(29,623)	(1,033,797)
2022	(1,033,797)	(914,926)	-	(914,926)	(1,050,962)	4,700	$ 150	706,853	(1,377,906)	(36,176)	(1,414,082)
2023	(1,414,082)	-	-	-	-	4,700	$ 153	720,990	(693,092)	(31,608)	(724,700)
2024	(724,700)	-	-	-	-	4,700	$ 156	735,410	10,710	(10,710)	(0)
		(5,507,109)	(1,119,233)	(6,626,342)	(7,069,969)	46,800		6,709,909		(190,263)	

Numbers may not add due to rounding.

Table 6-7
Residential Development Charge Requirement for Growth Studies

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	Single Detached Unit Equivalents	$75 per sdu inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance
2015	(630,949)	(341,950)	(972,361)	(1,314,312)	(1,314,312)	4,600	$ 75	343,950	(1,601,310)	(33,484)	(1,634,794)
2016	(1,634,794)	(190,681)	(114,490)	(305,171)	(311,274)	4,800	$ 76	366,083	(1,579,986)	(48,222)	(1,628,207)
2017	(1,628,207)	(198,326)	(7,398)	(205,724)	(214,036)	4,700	$ 78	365,625	(1,476,618)	(46,572)	(1,523,190)
2018	(1,523,190)	(149,178)	(7,398)	(156,576)	(166,159)	4,600	$ 79	365,003	(1,324,347)	(42,713)	(1,367,060)
2019	(1,367,060)	(149,178)	(7,398)	(156,576)	(169,483)	4,700	$ 81	380,396	(1,156,146)	(37,848)	(1,193,994)
2020	(1,193,994)	(92,383)	-	(92,383)	(101,999)	4,600	$ 83	379,749	(916,244)	(31,654)	(947,898)
2021	(947,898)	(92,383)	-	(92,383)	(104,039)	4,700	$ 84	395,764	(656,172)	(24,061)	(680,233)
2022	(680,233)	(149,178)	-	(149,178)	(171,358)	4,700	$ 86	403,680	(447,912)	(16,922)	(464,834)
2023	(464,834)	(149,178)	-	(149,178)	(174,785)	4,700	$ 88	411,753	(227,866)	(10,391)	(238,257)
2024	(238,257)	(149,178)	-	(149,178)	(178,281)	4,700	$ 89	419,988	3,450	(3,522)	(72)
		(1,661,612)	(1,109,045)	(2,770,657)	(2,905,725)	46,800		3,831,991		(295,389)	

Numbers may not add due to rounding.

Non-Residential Development Charge Requirement for Administrative Studies

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	GFA Sq. M Per Year	$0.37 per Sq. M inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance	Residential + Non-residential Closing Balance
2015	(408,891)	(221,603)	(630,145)	(851,748)	(851,748)	606,290	$ 0.37	226,776	(1,033,863)	(21,641)	(1,055,504)	(2,690,299)
2016	(1,055,504)	(123,572)	(74,196)	(197,768)	(201,723)	606,290	$ 0.38	231,311	(1,025,916)	(31,221)	(1,057,138)	(2,685,345)
2017	(1,057,138)	(128,527)	(4,794)	(133,321)	(138,707)	606,290	$ 0.39	235,937	(959,908)	(30,256)	(990,163)	(2,513,354)
2018	(990,163)	(96,675)	(4,794)	(101,470)	(107,681)	606,290	$ 0.40	240,656	(857,188)	(27,710)	(884,898)	(2,251,958)
2019	(884,898)	(96,675)	(4,794)	(101,470)	(109,834)	606,290	$ 0.40	245,469	(749,263)	(24,512)	(773,775)	(1,967,770)
2020	(773,775)	(59,870)	-	(59,870)	(66,101)	606,290	$ 0.41	250,379	(589,498)	(20,449)	(609,947)	(1,557,845)
2021	(609,947)	(59,870)	-	(59,870)	(67,423)	606,290	$ 0.42	255,386	(421,983)	(15,479)	(437,462)	(1,117,696)
2022	(437,462)	(96,675)	-	(96,675)	(111,050)	606,290	$ 0.43	260,494	(288,018)	(10,882)	(298,900)	(763,735)
2023	(298,900)	(96,675)	-	(96,675)	(113,271)	606,290	$ 0.44	265,704	(146,467)	(6,681)	(153,148)	(391,405)
2024	(153,148)	(96,675)	-	(96,675)	(115,536)	606,290	$ 0.45	271,018	2,334	(2,262)	72	(0)
		(1,076,818)	(718,724)	(1,795,542)	(1,883,074)	6,062,900		2,483,130		(191,094)		

Table 6-8
Residential Development Charge Requirement for Social Housing

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	Single Detached Unit Equivalents	$618 per sdu inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance
2015	7,708,392	-		-	-	4,600	$ 618	2,843,940	10,552,332	228,259	10,780,591
2016	10,780,591	(27,000,000)		(27,000,000)	(27,540,000)	4,800	$ 631	3,026,942	(13,732,467)	(44,278)	(13,776,745)
2017	(13,776,745)	-		-	-	4,700	$ 643	3,023,158	(10,753,588)	(367,955)	(11,121,543)
2018	(11,121,543)	(9,000,000)		(9,000,000)	(9,550,872)	4,600	$ 656	3,018,012	(17,654,403)	(431,639)	(18,086,042)
2019	(18,086,042)	-		-	-	4,700	$ 669	3,145,293	(14,940,748)	(495,402)	(15,436,150)
2020	(15,436,150)	-		-	-	4,600	$ 683	3,139,940	(12,296,210)	(415,985)	(12,712,196)
2021	(12,712,196)	-		-	-	4,700	$ 696	3,272,363	(9,439,833)	(332,280)	(9,772,113)
2022	(9,772,113)	-		-	-	4,700	$ 710	3,337,811	(6,434,302)	(243,096)	(6,677,399)
2023	(6,677,399)	-		-	-	4,700	$ 724	3,404,567	(3,272,832)	(149,253)	(3,422,085)
2024	(3,422,085)	-		-	-	4,700	$ 739	3,472,658	50,573	(50,573)	(0)
		(36,000,000)	-	(36,000,000)	(37,090,872)	46,800		31,684,683		(2,302,203)	

Numbers may not add due to rounding.

Table 6-9
Residential Development Charge Requirement for Shelters

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	Single Detached Unit Equivalents	$90 per sdu inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance
2015	1,205,950	-		-	-	4,600	$ 90	415,531	1,621,481	35,343	1,656,824
2016	1,656,824	-		-	-	4,800	$ 92	442,270	2,099,094	46,949	2,146,043
2017	2,146,043	-		-	-	4,700	$ 94	441,717	2,587,760	59,173	2,646,932
2018	2,646,932	(5,400,000)		(5,400,000)	(5,730,523)	4,600	$ 96	440,965	(2,642,626)	54	(2,642,572)
2019	(2,642,572)	-		-	-	4,700	$ 98	459,562	(2,183,009)	(72,384)	(2,255,393)
2020	(2,255,393)	-		-	-	4,600	$ 100	458,780	(1,796,613)	(60,780)	(1,857,393)
2021	(1,857,393)	-		-	-	4,700	$ 102	478,129	(1,379,265)	(48,550)	(1,427,814)
2022	(1,427,814)	-		-	-	4,700	$ 104	487,691	(940,123)	(35,519)	(975,642)
2023	(975,642)	-		-	-	4,700	$ 106	497,445	(478,197)	(21,808)	(500,005)
2024	(500,005)	-		-	-	4,700	$ 108	507,394	7,389	(7,389)	0
		(5,400,000)	-	(5,400,000)	(5,730,523)	46,800		4,629,485		(104,911)	

Numbers may not add due to rounding.

Table 6-10
Residential Development Charge Requirement for Transportation

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	Existing Debt Payments	New Debt Payments	Debt Proceeds	Single Detached Unit Equivalents	$11,261 per sdu inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance
2015	6,819,205	(26,673,205)	(56,517,805)	(83,191,010)	(83,191,010)	(639,851)	-	-	7,800	$ 11,261	87,837,060	10,825,404	220,558	11,045,962
2016	11,045,962	(28,023,468)	(40,020,457)	(68,043,925)	(69,404,804)	(639,851)	(89,196)	6,215,743	4,733	$ 11,486	54,368,888	1,496,742	156,784	1,653,526
2017	1,653,526	(54,052,763)	(29,887,012)	(83,939,775)	(87,330,942)	(639,851)	(1,078,113)	33,045,452	4,633	$ 11,716	54,284,654	(65,273)	19,853	(45,420)
2018	(45,420)	(59,668,933)	(21,172,347)	(80,841,280)	(85,789,413)	(639,851)	(5,442,496)	43,661,916	4,667	$ 11,950	55,768,695	7,513,431	93,350	7,606,781
2019	7,606,781	(61,986,635)	(6,910,170)	(68,896,805)	(74,576,117)	(639,851)	(10,830,904)	34,790,795	4,633	$ 12,189	56,477,754	12,828,458	255,440	13,083,899
2020	13,083,899	(70,476,653)	(3,209,614)	(73,686,267)	(81,355,593)	(639,851)	(15,295,846)	35,549,670	4,667	$ 12,433	58,021,751	9,364,030	280,599	9,644,629
2021	9,644,629	(53,739,299)	(76,254)	(53,815,553)	(60,605,053)	(639,851)	(19,066,291)	-	4,700	$ 12,682	59,604,915	(11,061,650)	(21,255)	(11,082,905)
2022	(11,082,905)	(20,928,473)	(56,804)	(20,985,277)	(24,105,486)	(639,851)	(19,066,291)	-	4,700	$ 12,936	60,797,014	5,902,480	(77,706)	5,824,773
2023	5,824,773	(93,452,003)	-	(93,452,003)	(109,493,916)	(639,851)	(19,066,291)	-	4,700	$ 13,194	62,012,954	(61,362,331)	(833,063)	(62,195,394)
2024	(62,195,394)	(13,507,377)	-	(13,507,377)	(16,142,566)	(639,851)	(19,066,291)	-	4,633	$ 13,458	62,356,004	(35,688,098)	(1,468,252)	(37,156,350)
2025	(37,156,350)	(10,693,628)	-	(10,693,628)	(13,035,473)	(639,851)	(19,066,291)	-	4,133	$ 13,727	56,739,478	(13,158,487)	(754,723)	(13,913,210)
2026	(13,913,210)	(30,564,456)	-	(30,564,456)	(38,003,059)	(639,851)	(19,066,291)	-	3,900	$ 14,002	54,607,172	(17,015,239)	(463,927)	(17,479,166)
2027	(17,479,166)	(9,762,562)	-	(9,762,562)	(12,381,290)	(639,851)	(18,525,998)	-	3,633	$ 14,282	51,890,815	2,864,511	(219,220)	2,645,291
2028	2,645,291	(23,225,674)	-	(23,225,674)	(30,044,886)	(639,851)	(14,161,616)	-	3,500	$ 14,568	50,986,296	8,785,235	142,882	8,928,117
2029	8,928,117	(10,970,766)	-	(10,970,766)	(14,475,693)	(639,851)	(8,773,207)	-	2,333	$ 14,859	34,670,681	19,710,048	357,977	20,068,025
2030	20,068,025	(17,731,829)	-	(17,731,829)	(23,864,708)	(639,851)	(4,308,266)	-	1,750	$ 15,156	26,523,071	17,778,272	473,079	18,251,350
2031	18,251,350	(15,515,765)	-	(15,515,765)	(21,299,820)	(1,319,667)	(448,624)	-	583	$ 15,459	9,017,844	4,201,084	280,655	4,481,739
		(600,973,489)	(157,850,462)	(758,823,952)	(845,099,828)	(11,557,279)	(193,352,013)	153,263,576	69,700		895,965,047		(1,556,969)	

Non-Residential (Industrial) Development Charge Requirement for Transportation

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	Existing Debt Payments	New Debt Payments	Debt Proceeds	GFA Sq. M Per Year	$23.31 per Sq. M inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance
2015	1,219,228	(4,768,989)	(10,105,002)	(14,873,992)	(14,873,992)	(155,454)	-	-	350,340	$ 23.31	8,167,067	(5,643,151)	(66,359)	(5,709,510)
2016	(5,709,510)	(5,010,407)	(7,155,388)	(12,165,795)	(12,409,111)	(155,454)	(39,880)	2,779,072	350,340	$ 23.78	8,330,408	(7,204,475)	(193,710)	(7,398,184)
2017	(7,398,184)	(9,664,269)	(5,343,596)	(15,007,866)	(15,614,183)	(155,454)	(482,027)	14,774,694	350,340	$ 24.25	8,497,016	(378,139)	(116,645)	(494,784)
2018	(494,784)	(10,668,403)	(3,785,473)	(14,453,876)	(15,338,569)	(155,454)	(2,433,352)	19,521,338	350,340	$ 24.74	8,666,957	9,766,136	115,892	9,882,028
2019	9,882,028	(11,082,792)	(1,235,492)	(12,318,284)	(13,333,707)	(155,454)	(4,842,521)	15,555,040	350,340	$ 25.23	8,840,296	15,945,682	322,846	16,268,528
2020	16,268,528	(12,600,750)	(573,857)	(13,174,608)	(14,545,831)	(155,454)	(6,838,806)	15,894,335	350,340	$ 25.74	9,017,102	19,639,873	448,855	20,088,728
2021	20,088,728	(9,608,224)	(13,634)	(9,621,858)	(10,835,775)	(155,454)	(8,524,580)	-	350,340	$ 26.25	9,197,444	9,770,362	373,239	10,143,601
2022	10,143,601	(3,741,870)	(10,156)	(3,752,026)	(4,309,898)	(155,454)	(8,524,580)	-	350,340	$ 26.78	9,381,393	6,535,060	208,483	6,743,544
2023	6,743,544	(16,708,588)	-	(16,708,588)	(19,576,774)	(155,454)	(8,524,580)	-	350,340	$ 27.31	9,569,020	(11,944,245)	(78,011)	(12,022,255)
2024	(12,022,255)	(2,415,028)	-	(2,415,028)	(2,886,182)	(155,454)	(8,524,580)	-	350,340	$ 27.86	9,760,401	(13,828,071)	(387,755)	(14,215,826)
2025	(14,215,826)	(1,911,949)	-	(1,911,949)	(2,330,655)	(155,454)	(8,524,580)	-	419,420	$ 28.42	11,918,655	(13,307,860)	(412,855)	(13,720,716)
2026	(13,720,716)	(5,464,719)	-	(5,464,719)	(6,794,691)	(155,454)	(8,524,580)	-	419,420	$ 28.99	12,157,028	(17,038,413)	(461,387)	(17,499,800)
2027	(17,499,800)	(1,745,480)	-	(1,745,480)	(2,213,691)	(155,454)	(8,283,014)	-	419,420	$ 29.57	12,400,168	(15,751,792)	(498,774)	(16,250,565)
2028	(16,250,565)	(4,152,594)	-	(4,152,594)	(5,371,823)	(155,454)	(6,331,689)	-	419,420	$ 30.16	12,648,172	(15,461,360)	(475,679)	(15,937,039)
2029	(15,937,039)	(1,961,499)	-	(1,961,499)	(2,588,156)	(155,454)	(3,922,520)	-	419,420	$ 30.76	12,901,135	(9,702,035)	(384,586)	(10,086,621)
2030	(10,086,621)	(3,170,332)	-	(3,170,332)	(4,266,849)	(155,454)	(1,926,235)	-	209,710	$ 31.37	6,579,579	(9,855,580)	(299,133)	(10,154,713)
2031	(10,154,713)	(2,774,114)	-	(2,774,114)	(3,808,264)	(327,181)	(200,581)	-	209,710	$ 32.00	6,711,170	(7,779,569)	(269,014)	(8,048,583)
		(107,450,007)	(28,222,598)	(135,672,605)	(151,098,150)	(2,814,450)	(86,448,106)	68,524,479	6,019,920		164,743,009		(2,174,592)	

Table 6-10 (Continued)
Non-Residential Development Charge Requirement for Transportation

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	Existing Debt Payments	New Debt Payments	Debt Proceeds	GFA Sq. M Per Year	$92.88 per Sq. M inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance	Residential + Non-residential Closing Balance
2015	3,324,892	(13,005,258)	(27,556,818)	(40,562,076)	(40,562,076)	(203,604)	-	-	255,950	$ 92.88	23,771,497	(13,669,292)	(155,166)	(13,824,458)	(8,488,006)
2016	(13,824,458)	(13,663,617)	(19,513,080)	(33,176,697)	(33,840,231)	(203,604)	(19,558)	1,362,918	255,950	$ 94.73	24,246,927	(22,278,005)	(541,537)	(22,819,542)	(28,564,201)
2017	(22,819,542)	(26,354,918)	(14,572,239)	(40,927,157)	(42,580,614)	(203,604)	(236,397)	7,245,834	255,950	$ 96.63	24,731,865	(33,862,458)	(850,230)	(34,712,688)	(35,252,891)
2018	(34,712,688)	(29,093,238)	(10,323,163)	(39,416,401)	(41,829,000)	(203,604)	(1,193,369)	9,573,692	255,950	$ 98.56	25,226,503	(43,138,466)	(1,167,767)	(44,306,233)	(26,817,424)
2019	(44,306,233)	(30,223,297)	(3,369,244)	(33,592,541)	(36,361,647)	(203,604)	(2,374,879)	7,628,533	255,950	$ 100.53	25,731,033	(49,886,797)	(1,412,895)	(51,299,692)	(21,947,266)
2020	(51,299,692)	(34,362,840)	(1,564,936)	(35,927,776)	(39,667,168)	(203,604)	(3,353,900)	7,794,931	255,950	$ 102.54	26,245,653	(60,483,781)	(1,676,752)	(62,160,533)	(32,427,175)
2021	(62,160,533)	(26,202,081)	(37,180)	(26,239,260)	(29,549,669)	(203,604)	(4,180,641)	-	255,950	$ 104.59	26,770,566	(69,323,881)	(1,972,266)	(71,296,147)	(72,235,451)
2022	(71,296,147)	(10,204,255)	(27,696)	(10,231,952)	(11,753,296)	(203,604)	(4,180,641)	-	255,950	$ 106.68	27,305,978	(60,127,710)	(1,971,358)	(62,099,068)	(49,530,751)
2023	(62,099,068)	(45,565,107)	-	(45,565,107)	(53,386,785)	(203,604)	(4,180,641)	-	255,950	$ 108.82	27,852,097	(92,018,002)	(2,311,756)	(94,329,758)	(168,547,407)
2024	(94,329,758)	(6,585,895)	-	(6,585,895)	(7,870,754)	(203,604)	(4,180,641)	-	255,950	$ 110.99	28,409,139	(78,175,618)	(2,587,581)	(80,763,199)	(132,135,375)
2025	(80,763,199)	(5,213,974)	-	(5,213,974)	(6,355,805)	(203,604)	(4,180,641)	-	260,180	$ 113.21	29,456,221	(62,047,028)	(2,142,153)	(64,189,182)	(91,823,107)
2026	(64,189,182)	(14,902,545)	-	(14,902,545)	(18,529,442)	(203,604)	(4,180,641)	-	260,180	$ 115.48	30,045,345	(57,057,524)	(1,818,701)	(58,876,224)	(93,855,190)
2027	(58,876,224)	(4,760,007)	-	(4,760,007)	(6,036,840)	(203,604)	(4,062,172)	-	260,180	$ 117.79	30,646,252	(38,532,588)	(1,461,132)	(39,993,721)	(53,598,995)
2028	(39,993,721)	(11,324,319)	-	(11,324,319)	(14,649,214)	(203,604)	(3,105,199)	-	260,180	$ 120.14	31,259,177	(26,692,562)	(1,000,294)	(27,692,856)	(34,701,778)
2029	(27,692,856)	(5,349,100)	-	(5,349,100)	(7,058,024)	(203,604)	(1,923,690)	-	260,180	$ 122.55	31,884,360	(4,993,813)	(490,300)	(5,484,113)	4,497,290
2030	(5,484,113)	(8,645,643)	-	(8,645,643)	(11,635,898)	(203,604)	(944,668)	-	130,090	$ 125.00	16,261,024	(2,007,259)	(112,371)	(2,119,630)	5,977,007
2031	(2,119,630)	(7,565,140)	-	(7,565,140)	(10,385,316)	(433,952)	(98,369)	-	130,090	$ 127.50	16,586,244	3,548,977	17,867	3,566,844	0
		(293,021,235)	(76,964,356)	(369,985,591)	(412,051,779)	(3,691,617)	(42,396,048)	33,605,908	4,120,580		446,429,881		(21,654,393)		

Numbers may not add due to rounding.

Table 6-11
Residential Development Charge Requirement for South Peel Water

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	Existing Debt Payments	New Debt Payments	Debt Proceeds	Single Detached Unit Equivalents	$17,435 per sdu inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance
2015	(13,860,673)	171,965,358	(175,502,037)	(3,536,679)	(3,536,679)	(32,783,883)	-	-	7,700	$ 17,435	134,249,376	84,068,140	877,593	84,945,734
2016	84,945,734	(174,693,877)	(50,565,552)	(225,259,429)	(229,764,618)	(32,783,883)	(427,172)	29,768,093	4,673	$ 17,784	83,109,081	(65,152,765)	247,412	(64,905,353)
2017	(64,905,353)	(7,517,553)	(12,052,185)	(19,569,738)	(20,360,356)	(32,783,883)	(3,243,228)	40,827,477	4,573	$ 18,139	82,957,327	2,491,984	(936,201)	1,555,784
2018	1,555,784	(22,635,401)	(21,554,972)	(44,190,373)	(46,895,177)	(32,783,883)	(8,041,830)	25,407,124	4,607	$ 18,502	85,233,212	24,475,229	325,388	24,800,617
2019	24,800,617	(162,293)	(19,957,971)	(20,120,264)	(21,778,821)	(32,783,883)	(10,736,036)	-	4,573	$ 18,872	86,308,803	45,810,679	882,641	46,693,320
2020	46,693,320	(2,050,525)	(15,032,759)	(17,083,284)	(18,861,326)	(32,783,883)	(10,736,036)	-	4,607	$ 19,250	88,676,633	72,988,708	1,496,025	74,484,733
2021	74,484,733	(658,794)	-	(658,794)	(741,909)	(32,771,336)	(10,736,036)	-	4,640	$ 19,635	91,104,654	121,340,106	2,447,810	123,787,917
2022	123,787,917	(2,648,009)	-	(2,648,009)	(3,041,730)	(32,730,231)	(10,736,036)	-	4,640	$ 20,027	92,926,747	170,206,666	3,674,932	173,881,598
2023	173,881,598	(4,781,700)	-	(4,781,700)	(5,602,524)	(32,730,231)	(10,736,036)	-	4,640	$ 20,428	94,785,282	219,598,088	4,918,496	224,516,584
2024	224,516,584	(17,860,144)	-	(17,860,144)	(21,344,526)	(32,730,231)	(10,736,036)	-	4,573	$ 20,836	95,291,893	254,997,684	5,993,928	260,991,612
2025	260,991,612	(32,190,257)	-	(32,190,257)	(39,239,744)	(32,730,231)	(10,736,036)	-	4,080	$ 21,253	86,712,844	264,998,444	6,574,876	271,573,320
2026	271,573,320	(93,377,916)	-	(93,377,916)	(116,103,702)	(32,730,231)	(10,736,036)	-	3,850	$ 21,678	83,461,112	195,464,463	5,837,972	201,302,435
2027	201,302,435	(90,399,619)	-	(90,399,619)	(114,648,574)	(32,730,231)	(10,068,507)	-	3,587	$ 22,112	79,307,567	123,162,690	4,055,814	127,218,504
2028	127,218,504	(13,715,410)	-	(13,715,410)	(17,742,345)	(32,730,231)	(5,269,905)	-	3,455	$ 22,554	77,924,107	149,400,130	3,457,733	152,857,863
2029	152,857,863	-	-	-	-	(32,730,231)	(2,575,698)	-	2,302	$ 23,005	52,950,051	170,501,985	4,041,998	174,543,983
2030	174,543,983	(693,000)	-	(693,000)	(932,687)	(32,730,231)	(2,575,698)	-	1,725	$ 23,465	40,477,458	178,782,824	4,416,585	183,199,409
2031	183,199,409	-	-	-	-	(167,117,842)	(2,148,526)	-	575	$ 23,934	13,762,336	27,695,377	2,636,185	30,331,561
		(291,419,140)	(294,665,477)	(586,084,616)	(660,594,717)	(691,164,560)	(120,238,856)	96,002,695	68,800		1,369,238,482		50,949,189	

Non-Residential Development Charge Requirement for South Peel Water

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	Existing Debt Payments	New Debt Payments	Debt Proceeds	GFA Sq. M Per Year	$52.48 per Sq. M inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance	Residential + Non-residential Closing Balance
2015	(6,140,298)	76,180,902	(77,747,656)	(1,566,754)	(1,566,754)	(15,997,335)	-	-	605,390	$ 52.48	31,772,162	8,067,774	24,093	8,091,868	93,037,601
2016	8,091,868	(77,389,640)	(22,400,613)	(99,790,252)	(101,786,057)	(15,997,335)	(189,238)	13,187,308	605,390	$ 53.53	32,407,605	(64,285,850)	(842,910)	(65,128,760)	(130,034,113)
2017	(65,128,760)	(3,330,287)	(5,339,135)	(8,669,422)	(9,019,667)	(15,997,335)	(1,436,755)	18,086,631	605,390	$ 54.60	33,055,757	(40,440,128)	(1,583,533)	(42,023,662)	(40,467,878)
2018	(42,023,662)	(10,027,515)	(9,548,884)	(19,576,399)	(20,774,631)	(15,997,335)	(3,562,542)	11,255,393	605,390	$ 55.69	33,716,872	(37,385,906)	(1,191,144)	(38,577,049)	(13,776,433)
2019	(38,577,049)	(71,896)	(8,841,410)	(8,913,306)	(9,648,049)	(15,997,335)	(4,756,080)	-	605,390	$ 56.81	34,391,209	(34,587,304)	(1,097,465)	(35,684,769)	11,008,551
2020	(35,684,769)	(908,385)	(6,659,534)	(7,567,919)	(8,355,594)	(15,997,335)	(4,756,080)	-	605,390	$ 57.94	35,079,034	(29,714,745)	(980,993)	(30,695,738)	43,788,996
2021	(30,695,738)	(291,846)	-	(291,846)	(328,667)	(15,990,957)	(4,756,080)	-	605,390	$ 59.10	35,780,614	(15,990,827)	(700,298)	(16,691,126)	107,096,791
2022	(16,691,126)	(1,173,072)	-	(1,173,072)	(1,347,491)	(15,970,064)	(4,756,080)	-	605,390	$ 60.29	36,496,227	(2,268,534)	(284,395)	(2,552,929)	171,328,669
2023	(2,552,929)	(2,118,300)	-	(2,118,300)	(2,481,926)	(15,970,064)	(4,756,080)	-	605,390	$ 61.49	37,226,151	11,465,152	111,403	11,576,555	236,093,140
2024	11,576,555	(7,912,070)	-	(7,912,070)	(9,455,656)	(15,970,064)	(4,756,080)	-	605,390	$ 62.72	37,970,674	19,365,430	386,775	19,752,205	280,743,817
2025	19,752,205	(14,260,331)	-	(14,260,331)	(17,383,263)	(15,970,064)	(4,756,080)	-	678,600	$ 63.98	43,413,729	25,056,527	560,109	25,616,636	297,189,956
2026	25,616,636	(41,366,552)	-	(41,366,552)	(51,434,107)	(15,970,064)	(4,756,080)	-	678,600	$ 65.25	44,282,004	(2,261,612)	291,938	(1,969,674)	199,332,761
2027	(1,969,674)	(40,047,161)	-	(40,047,161)	(50,789,484)	(15,970,064)	(4,460,363)	-	678,600	$ 66.56	45,167,644	(28,021,941)	(449,874)	(28,471,816)	98,746,688
2028	(28,471,816)	(6,075,946)	-	(6,075,946)	(7,859,884)	(15,970,064)	(2,334,575)	-	678,600	$ 67.89	46,070,997	(8,565,343)	(555,557)	(9,120,900)	143,736,963
2029	(9,120,900)	-	-	-	-	(15,970,064)	(1,141,038)	-	678,600	$ 69.25	46,992,417	20,760,414	145,494	20,905,908	195,449,891
2030	20,905,908	(307,000)	-	(307,000)	(413,182)	(15,970,064)	(1,141,038)	-	339,150	$ 70.63	23,955,537	27,337,161	603,038	27,940,200	211,139,609
2031	27,940,200	-	-	-	-	(81,719,269)	(951,800)	-	339,150	$ 72.05	24,434,648	(30,296,221)	(35,340)	(30,331,561)	0
		(129,099,099)	(130,537,231)	(259,636,331)	(292,644,413)	(337,424,816)	(53,265,986)	42,529,332	10,125,200		622,213,279		(5,598,660)		

Numbers may not add due to rounding.

Table 6-12
Residential Development Charge Requirement for Regional Water

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	Existing Debt Payments	New Debt Payments	Debt Proceeds	Single Detached Unit Equivalents	$7,236 per sdu inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance
2015	(27,454,055)	(15,186,618)	(105,454,462)	(120,641,079)	(120,641,079)	(1,693,925)	-	-	7,700	$ 7,236	55,719,254	(94,069,804)	(1,822,858)	(95,892,662)
2016	(95,892,662)	(15,350,650)	(13,838,222)	(29,188,871)	(29,772,649)	(1,693,925)	(379,579)	26,451,517	4,673	$ 7,381	34,493,837	(66,793,461)	(2,440,292)	(69,233,753)
2017	(69,233,753)	(67,318,527)	(11,226,917)	(78,545,444)	(81,718,680)	(1,693,925)	(3,593,296)	79,789,955	4,573	$ 7,529	34,430,852	(42,018,846)	(1,668,789)	(43,687,635)
2018	(43,687,635)	(22,669,019)	(5,313,695)	(27,982,714)	(29,695,480)	(1,693,925)	(12,939,483)	48,123,945	4,607	$ 7,679	35,375,442	(4,517,136)	(723,072)	(5,240,208)
2019	(5,240,208)	(13,958,700)	(4,165,119)	(18,123,818)	(19,617,804)	(1,693,925)	(18,448,915)	18,637,761	4,573	$ 7,833	35,821,859	9,458,768	52,732	9,511,500
2020	9,511,500	(30,981,691)	(3,703,488)	(34,685,179)	(38,295,241)	(1,693,925)	(20,887,235)	21,173,115	4,607	$ 7,989	36,804,610	6,612,824	201,554	6,814,378
2021	6,814,378	(9,507,616)	-	(9,507,616)	(10,707,120)	(1,693,919)	(23,132,884)	-	4,640	$ 8,149	37,812,342	9,092,798	198,840	9,291,637
2022	9,291,637	(11,554,876)	-	(11,554,876)	(13,272,921)	(1,693,900)	(23,132,884)	-	4,640	$ 8,312	38,568,589	9,760,522	238,152	9,998,674
2023	9,998,674	(11,477,606)	-	(11,477,606)	(13,447,844)	(1,693,900)	(23,132,884)	-	4,640	$ 8,478	39,339,961	11,064,006	263,283	11,327,290
2024	11,327,290	(3,999,113)	-	(3,999,113)	(4,779,310)	(1,693,900)	(23,132,884)	-	4,573	$ 8,648	39,550,226	21,271,421	407,484	21,678,905
2025	21,678,905	(26,783,112)	-	(26,783,112)	(32,648,464)	(1,693,900)	(23,132,884)	-	4,080	$ 8,821	35,989,553	193,209	273,401	466,611
2026	466,611	(28,815,155)	-	(28,815,155)	(35,828,024)	(1,693,900)	(23,132,884)	-	3,850	$ 8,997	34,639,945	(25,548,253)	(376,225)	(25,924,477)
2027	(25,924,477)	(5,513,225)	-	(5,513,225)	(6,992,103)	(1,693,900)	(21,828,318)	-	3,587	$ 9,177	32,916,045	(23,522,753)	(741,708)	(24,264,462)
2028	(24,264,462)	(2,444,176)	-	(2,444,176)	(3,161,803)	(1,693,900)	(12,482,131)	-	3,455	$ 9,361	32,341,850	(9,260,446)	(502,874)	(9,763,320)
2029	(9,763,320)	(2,187,940)	-	(2,187,940)	(2,886,940)	(1,693,900)	(6,972,699)	-	2,302	$ 9,548	21,976,544	659,685	(136,555)	523,131
2030	523,131	(4,759,956)	-	(4,759,956)	(6,406,274)	(1,693,900)	(4,534,379)	-	1,725	$ 9,739	16,799,883	4,688,460	65,145	4,753,605
2031	4,753,605	(519,750)	-	(519,750)	(713,505)	(4,508,051)	(1,909,151)	-	575	$ 9,934	5,711,960	3,334,858	101,106	3,435,964
		(273,027,729)	(143,701,903)	(416,729,632)	(450,585,240)	(31,610,623)	(242,772,490)	194,176,293	68,800		568,292,752		(6,610,674)	

Non-Residential Development Charge Requirement for Regional Water

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	Existing Debt Payments	New Debt Payments	Debt Proceeds	GFA Sq. M Per Year	$21.78 per Sq. M inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance	Residential + Non-residential Closing Balance
2015	(12,162,186)	(6,727,693)	(46,716,479)	(53,444,172)	(53,444,172)	(794,736)	-	-	605,390	$ 21.78	13,186,811	(53,214,283)	(980,647)	(54,194,930)	(150,087,592)
2016	(54,194,930)	(6,800,360)	(6,130,352)	(12,930,712)	(13,189,326)	(794,736)	(168,154)	11,718,060	605,390	$ 22.22	13,450,547	(43,178,539)	(1,460,602)	(44,639,141)	(113,872,894)
2017	(44,639,141)	(29,822,204)	(4,973,541)	(34,795,745)	(36,201,493)	(794,736)	(1,591,835)	35,347,065	605,390	$ 22.66	13,719,558	(34,160,582)	(1,181,996)	(35,342,578)	(79,030,213)
2018	(35,342,578)	(10,042,408)	(2,353,975)	(12,396,383)	(13,155,140)	(794,736)	(5,732,210)	21,318,977	605,390	$ 23.12	13,993,949	(19,711,738)	(825,815)	(20,537,552)	(25,777,761)
2019	(20,537,552)	(6,183,724)	(1,845,154)	(8,028,878)	(8,690,715)	(794,736)	(8,172,896)	8,256,555	605,390	$ 23.58	14,273,828	(15,665,517)	(543,046)	(16,208,563)	(6,697,063)
2020	(16,208,563)	(13,724,934)	(1,640,651)	(15,365,584)	(16,964,847)	(794,736)	(9,253,075)	9,379,721	605,390	$ 24.05	14,559,305	(19,282,195)	(532,361)	(19,814,557)	(13,000,178)
2021	(19,814,557)	(4,211,888)	-	(4,211,888)	(4,743,270)	(794,733)	(10,247,901)	-	605,390	$ 24.53	14,850,491	(20,749,969)	(608,468)	(21,358,437)	(12,066,800)
2022	(21,358,437)	(5,118,827)	-	(5,118,827)	(5,879,923)	(794,724)	(10,247,901)	-	605,390	$ 25.02	15,147,501	(23,133,484)	(667,379)	(23,800,863)	(13,802,189)
2023	(23,800,863)	(5,084,596)	-	(5,084,596)	(5,957,414)	(794,724)	(10,247,901)	-	605,390	$ 25.52	15,450,451	(25,350,451)	(737,270)	(26,087,721)	(14,760,431)
2024	(26,087,721)	(1,771,613)	-	(1,771,613)	(2,117,241)	(794,724)	(10,247,901)	-	605,390	$ 26.03	15,759,460	(23,488,127)	(743,638)	(24,231,764)	(2,552,859)
2025	(24,231,764)	(11,864,957)	-	(11,864,957)	(14,463,317)	(794,724)	(10,247,901)	-	678,600	$ 26.55	18,018,561	(31,719,144)	(839,264)	(32,558,408)	(32,091,797)
2026	(32,558,408)	(12,765,155)	-	(12,765,155)	(15,871,866)	(794,724)	(10,247,901)	-	678,600	$ 27.08	18,378,933	(41,093,966)	(1,104,786)	(42,198,752)	(68,123,229)
2027	(42,198,752)	(2,442,367)	-	(2,442,367)	(3,097,512)	(794,724)	(9,669,976)	-	678,600	$ 27.63	18,746,511	(37,014,452)	(1,188,198)	(38,202,650)	(62,467,112)
2028	(38,202,650)	(1,082,774)	-	(1,082,774)	(1,400,683)	(794,724)	(5,529,602)	-	678,600	$ 28.18	19,121,441	(26,806,218)	(975,133)	(27,781,351)	(37,544,670)
2029	(27,781,351)	(969,260)	-	(969,260)	(1,278,919)	(794,724)	(3,088,916)	-	678,600	$ 28.74	19,503,870	(13,440,038)	(618,321)	(14,058,359)	(13,535,228)
2030	(14,058,359)	(2,108,667)	-	(2,108,667)	(2,837,989)	(794,724)	(2,008,736)	-	339,150	$ 29.32	9,942,576	(9,757,231)	(357,234)	(10,114,465)	(5,360,860)
2031	(10,114,465)	(230,250)	-	(230,250)	(316,084)	(2,100,834)	(845,757)	-	339,150	$ 29.90	10,141,428	(3,235,711)	(200,253)	(3,435,964)	0
		(120,951,678)	(63,660,150)	(184,611,828)	(199,609,912)	(14,816,495)	(107,548,563)	86,020,378	10,125,200		258,245,223		(13,564,409)		

Numbers may not add due to rounding.

Table 6-13
Residential Development Charge Requirement for Regional Wastewater

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	Existing Debt Payments	New Debt Payments	Debt Proceeds	Single Detached Unit Equivalents	$2,683 per sdu inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance
2015	(21,549,055)	(2,157,572)	(10,342,569)	(12,500,141)	(12,500,141)	(549,266)	-	-	7,633	$ 2,683	20,477,831	(14,120,630)	(535,045)	(14,655,675)
2016	(14,655,675)	(5,631,081)	(10,654,740)	(16,285,820)	(16,611,537)	(549,266)	(83,845)	5,842,859	4,633	$ 2,736	12,678,371	(13,379,094)	(420,522)	(13,799,615)
2017	(13,799,615)	(7,893,463)	(8,599,665)	(16,493,127)	(17,159,449)	(549,266)	(739,781)	14,325,663	4,533	$ 2,791	12,652,831	(5,269,616)	(286,038)	(5,555,655)
2018	(5,555,655)	(4,100,325)	(4,681,778)	(8,782,102)	(9,319,637)	(549,266)	(2,387,798)	7,197,108	4,567	$ 2,847	13,000,784	2,385,537	(47,552)	2,337,985
2019	2,337,985	(10,791,913)	(2,611,385)	(13,403,297)	(14,508,160)	(549,266)	(3,282,942)	6,052,886	4,533	$ 2,904	13,164,006	3,214,509	69,406	3,283,916
2020	3,283,916	(9,029,875)	(2,599,815)	(11,629,691)	(12,840,118)	(549,266)	(4,023,767)	4,534,303	4,567	$ 2,962	13,526,016	3,931,084	90,187	4,021,271
2021	4,021,271	(10,643,626)	-	(10,643,626)	(11,986,452)	(549,138)	(4,504,681)	-	4,600	$ 3,021	13,897,241	878,241	61,244	939,485
2022	939,485	(7,000,827)	-	(7,000,827)	(8,041,750)	(548,720)	(4,504,681)	-	4,600	$ 3,082	14,175,186	2,019,521	36,988	2,056,508
2023	2,056,508	(3,417,195)	-	(3,417,195)	(4,003,788)	(548,720)	(4,504,681)	-	4,600	$ 3,143	14,458,689	7,458,009	118,931	7,576,940
2024	7,576,940	(6,541,643)	-	(6,541,643)	(7,817,869)	(548,720)	(4,504,681)	-	4,533	$ 3,206	14,534,126	9,239,797	210,209	9,450,006
2025	9,450,006	(4,615,212)	-	(4,615,212)	(5,625,918)	(548,720)	(4,504,681)	-	4,043	$ 3,270	13,222,421	11,993,109	268,039	12,261,148
2026	12,261,148	(16,910,706)	-	(16,910,706)	(21,026,338)	(548,720)	(4,504,681)	-	3,815	$ 3,336	12,725,245	(1,093,345)	139,598	(953,748)
2027	(953,748)	(4,891,281)	-	(4,891,281)	(6,203,327)	(548,720)	(4,270,456)	-	3,555	$ 3,402	12,095,154	118,903	(12,523)	106,380
2028	106,380	(3,426,296)	-	(3,426,296)	(4,432,279)	(548,720)	(2,622,439)	-	3,425	$ 3,470	11,885,913	4,388,855	56,190	4,445,045
2029	4,445,045	(3,625,928)	-	(3,625,928)	(4,784,336)	(548,720)	(1,727,295)	-	2,282	$ 3,540	8,076,521	5,461,216	123,828	5,585,044
2030	5,585,044	(2,572,500)	-	(2,572,500)	(3,462,246)	(548,720)	(986,470)	-	1,710	$ 3,611	6,174,025	6,761,633	154,333	6,915,967
2031	6,915,967	(4,630,777)	-	(4,630,777)	(6,357,064)	(891,642)	(421,711)	-	570	$ 3,683	2,099,169	1,344,718	103,259	1,447,976
		(107,880,219)	(39,489,951)	(147,370,169)	(166,680,408)	(9,674,851)	(47,574,590)	37,952,818	68,200		208,843,529		130,533	

Non-Residential Development Charge Requirement for Regional Wastewater

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	Existing Debt Payments	New Debt Payments	Debt Proceeds	GFA Sq. M Per Year	$8.27 per Sq. M inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance	Residential + Non-residential Closing Balance
2015	(9,863,561)	(987,576)	(4,734,062)	(5,721,639)	(5,721,639)	(282,360)	-	-	605,390	$ 8.27	5,007,158	(10,860,403)	(310,859)	(11,171,262)	(25,826,937)
2016	(11,171,262)	(2,577,492)	(4,876,951)	(7,454,443)	(7,603,531)	(282,360)	(38,378)	2,674,428	605,390	$ 8.44	5,107,301	(11,313,803)	(337,276)	(11,651,079)	(25,450,694)
2017	(11,651,079)	(3,613,043)	(3,936,290)	(7,549,332)	(7,854,325)	(282,360)	(338,617)	6,557,228	605,390	$ 8.61	5,209,447	(8,359,706)	(300,162)	(8,659,868)	(14,215,523)
2018	(8,659,868)	(1,876,825)	(2,142,971)	(4,019,796)	(4,265,840)	(282,360)	(1,092,957)	3,294,303	605,390	$ 8.78	5,313,636	(5,693,086)	(215,294)	(5,908,380)	(3,570,395)
2019	(5,908,380)	(4,939,738)	(1,195,299)	(6,135,037)	(6,640,761)	(282,360)	(1,502,688)	2,770,563	605,390	$ 8.95	5,419,908	(6,143,718)	(180,781)	(6,324,499)	(3,040,584)
2020	(6,324,499)	(4,133,208)	(1,190,003)	(5,323,211)	(5,877,255)	(282,360)	(1,841,782)	2,075,468	605,390	$ 9.13	5,528,307	(6,722,122)	(195,699)	(6,917,822)	(2,896,550)
2021	(6,917,822)	(4,871,864)	-	(4,871,864)	(5,486,510)	(282,294)	(2,061,909)	-	605,390	$ 9.31	5,638,873	(9,109,662)	(240,412)	(9,350,075)	(8,410,589)
2022	(9,350,075)	(3,204,460)	-	(3,204,460)	(3,680,917)	(282,079)	(2,061,909)	-	605,390	$ 9.50	5,751,650	(9,623,330)	(284,601)	(9,907,931)	(7,851,423)
2023	(9,907,931)	(1,564,139)	-	(1,564,139)	(1,832,638)	(282,079)	(2,061,909)	-	605,390	$ 9.69	5,866,683	(8,217,874)	(271,887)	(8,489,761)	(912,821)
2024	(8,489,761)	(2,994,280)	-	(2,994,280)	(3,578,441)	(282,079)	(2,061,909)	-	605,390	$ 9.88	5,984,017	(8,428,174)	(253,769)	(8,681,943)	768,063
2025	(8,681,943)	(2,112,502)	-	(2,112,502)	(2,575,128)	(282,079)	(2,061,909)	-	678,600	$ 10.08	6,841,819	(6,759,240)	(231,618)	(6,990,858)	5,270,290
2026	(6,990,858)	(7,740,469)	-	(7,740,469)	(9,624,300)	(282,079)	(2,061,909)	-	678,600	$ 10.28	6,978,656	(11,980,490)	(284,570)	(12,265,061)	(13,218,808)
2027	(12,265,061)	(2,238,866)	-	(2,238,866)	(2,839,424)	(282,079)	(1,954,699)	-	678,600	$ 10.49	7,118,229	(10,223,033)	(337,321)	(10,560,355)	(10,453,974)
2028	(10,560,355)	(1,568,304)	-	(1,568,304)	(2,028,769)	(282,079)	(1,200,359)	-	678,600	$ 10.70	7,260,593	(6,810,968)	(260,570)	(7,071,537)	(2,626,492)
2029	(7,071,537)	(1,659,682)	-	(1,659,682)	(2,189,915)	(282,079)	(790,628)	-	678,600	$ 10.91	7,405,805	(2,928,353)	(149,998)	(3,078,352)	2,506,692
2030	(3,078,352)	(1,177,500)	-	(1,177,500)	(1,584,760)	(282,079)	(451,533)	-	339,150	$ 11.13	3,775,291	(1,621,433)	(70,497)	(1,691,929)	5,224,037
2031	(1,691,929)	(2,119,627)	-	(2,119,627)	(2,909,793)	(457,620)	(193,028)	-	339,150	$ 11.35	3,850,797	(1,401,574)	(46,403)	(1,447,976)	(0)
		(49,379,575)	(18,075,575)	(67,455,150)	(76,293,948)	(4,972,783)	(21,776,124)	17,371,990	10,125,200		98,058,169		(3,971,719)		

Numbers may not add due to rounding.

Table 6-14
Residential Development Charge Requirement for South Peel Wastewater

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	Existing Debt Payments	New Debt Payments	Debt Proceeds	Single Detached Unit Equivalents	$8,879 per sdu inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance
2015	212,625,451	(341,628)	(56,226,192)	(56,567,820)	(56,567,820)	(24,333,722)	-	-	7,633	$ 8,879	67,776,092	199,500,002	5,151,568	204,651,570
2016	204,651,570	(6,962,628)	(41,265,179)	(48,227,807)	(49,192,364)	(24,333,722)	-	-	4,633	$ 9,057	41,961,984	173,087,469	4,721,738	177,809,207
2017	177,809,207	(51,023,074)	(71,895,256)	(122,918,330)	(127,884,231)	(24,333,722)	-	-	4,533	$ 9,238	41,877,456	67,468,711	3,065,974	70,534,685
2018	70,534,685	(1,827,236)	(75,681,489)	(77,508,724)	(82,252,878)	(24,333,722)	(151,909)	7,303,297	4,567	$ 9,422	43,029,086	14,128,560	1,058,291	15,186,850
2019	15,186,850	(5,752,074)	(11,985,240)	(17,737,315)	(19,199,440)	(24,333,722)	(1,020,693)	4,327,197	4,533	$ 9,611	43,569,306	18,529,499	421,454	18,950,953
2020	18,950,953	(13,968,439)	(2,828,680)	(16,797,119)	(18,545,376)	(24,333,722)	(1,533,456)	2,468,542	4,567	$ 9,803	44,767,461	21,774,403	509,067	22,283,470
2021	22,283,470	(21,507,126)	(870,995)	(22,378,122)	(25,201,400)	(24,314,712)	(1,795,272)	-	4,600	$ 9,999	45,996,116	16,968,201	490,646	17,458,847
2022	17,458,847	(2,533,998)	-	(2,533,998)	(2,910,767)	(24,252,440)	(1,795,272)	-	4,600	$ 10,199	46,916,038	35,416,405	660,941	36,077,346
2023	36,077,346	(1,214,109)	-	(1,214,109)	(1,422,523)	(24,252,440)	(1,795,272)	-	4,600	$ 10,403	47,854,359	56,461,469	1,156,735	57,618,204
2024	57,618,204	(1,498,852)	-	(1,498,852)	(1,791,267)	(24,252,440)	(1,795,272)	-	4,533	$ 10,611	48,104,034	77,883,259	1,693,768	79,577,027
2025	79,577,027	-	-	-	-	(24,252,440)	(1,795,272)	-	4,043	$ 10,823	43,762,645	97,291,959	2,210,862	99,502,822
2026	99,502,822	(184,877)	-	(184,877)	(229,871)	(24,252,440)	(1,795,272)	-	3,815	$ 11,040	42,117,126	115,342,364	2,685,565	118,027,928
2027	118,027,928	(909,675)	-	(909,675)	(1,153,688)	(24,252,440)	(1,795,272)	-	3,555	$ 11,261	40,031,694	130,858,221	3,111,077	133,969,298
2028	133,969,298	(242,021)	-	(242,021)	(313,080)	(24,252,440)	(1,643,364)	-	3,425	$ 11,486	39,339,162	147,099,576	3,513,361	150,612,937
2029	150,612,937	(3,760,703)	-	(3,760,703)	(4,962,168)	(24,252,440)	(774,579)	-	2,282	$ 11,716	26,731,104	147,354,853	3,724,597	151,079,451
2030	151,079,451	-	-	-	-	(24,252,440)	(261,817)	-	1,710	$ 11,950	20,434,357	146,999,551	3,725,988	150,725,538
2031	150,725,538	-	-	-	-	(140,219,461)	-	-	570	$ 12,189	6,947,682	17,453,759	2,102,241	19,556,000
		(111,726,442)	(260,753,031)	(372,479,472)	(391,626,872)	(528,808,466)	(17,952,725)	14,099,036	68,200		691,215,703		40,003,873	

Non-Residential Development Charge Requirement for South Peel Wastewater

Year	DC Reserve Fund Opening Balance	Development-Related Expenditures (Nominal)	Development-Related Encumbrances (Nominal)	Nominal Expenditures & Encumbrances	Development-Related Expenditures & Encumbrances Inflated at 2.0%	Existing Debt Payments	New Debt Payments	Debt Proceeds	GFA Sq. M Per Year	$27.37 per Sq. M inflated at 2.0% starting in 2016	Anticipated Revenue	Annual Surplus (Deficit)	2.5% / 3.00% RF Interest Earnings (Cost)	DC Reserve Fund Closing Balance	Residential + Non-residential Closing Balance
2015	97,324,186	(156,372)	(25,736,187)	(25,892,559)	(25,892,559)	(12,131,798)	-	-	605,390	$ 27.37	16,572,340	75,872,169	2,164,954	78,037,124	282,688,694
2016	78,037,124	(3,186,976)	(18,888,143)	(22,075,119)	(22,516,621)	(12,131,798)	-	-	605,390	$ 27.92	16,903,787	60,292,491	1,729,120	62,021,612	239,830,819
2017	62,021,612	(23,354,585)	(32,908,324)	(56,262,909)	(58,535,931)	(12,131,798)	-	-	605,390	$ 28.48	17,241,863	8,595,746	882,717	9,478,463	80,013,148
2018	9,478,463	(836,373)	(34,641,381)	(35,477,754)	(37,649,277)	(12,131,798)	(69,532)	3,342,908	605,390	$ 29.05	17,586,700	(19,442,536)	(149,461)	(19,591,997)	(4,405,147)
2019	(19,591,997)	(2,632,874)	(5,485,956)	(8,118,829)	(8,788,082)	(12,131,798)	(467,198)	1,980,670	605,390	$ 29.63	17,938,434	(21,059,970)	(609,780)	(21,669,750)	(2,718,797)
2020	(21,669,750)	(6,393,717)	(1,294,760)	(7,688,477)	(8,488,700)	(12,131,798)	(701,902)	1,129,916	605,390	$ 30.22	18,297,203	(23,565,032)	(678,522)	(24,243,554)	(1,960,084)
2021	(24,243,554)	(9,844,370)	(398,677)	(10,243,047)	(11,535,335)	(12,122,005)	(821,743)	-	605,390	$ 30.83	18,663,147	(30,059,490)	(814,546)	(30,874,035)	(13,415,188)
2022	(30,874,035)	(1,159,877)	-	(1,159,877)	(1,332,334)	(12,089,926)	(821,743)	-	605,390	$ 31.44	19,036,410	(26,081,628)	(854,335)	(26,935,963)	9,141,383
2023	(26,935,963)	(555,729)	-	(555,729)	(651,126)	(12,089,926)	(821,743)	-	605,390	$ 32.07	19,417,138	(21,081,620)	(720,264)	(21,801,883)	35,816,321
2024	(21,801,883)	(686,063)	-	(686,063)	(819,909)	(12,089,926)	(821,743)	-	605,390	$ 32.72	19,805,480	(15,727,981)	(562,948)	(16,290,929)	63,286,099
2025	(16,290,929)	-	-	-	-	(12,089,926)	(821,743)	-	678,600	$ 33.37	22,644,575	(6,558,022)	(342,734)	(6,900,757)	92,602,065
2026	(6,900,757)	(84,623)	-	(84,623)	(105,218)	(12,089,926)	(821,743)	-	678,600	$ 34.04	23,097,466	3,179,823	(55,814)	3,124,009	121,151,937
2027	3,124,009	(416,382)	-	(416,382)	(528,073)	(12,089,926)	(821,743)	-	678,600	$ 34.72	23,559,415	13,243,683	204,596	13,448,279	147,417,577
2028	13,448,279	(110,779)	-	(110,779)	(143,305)	(12,089,926)	(752,210)	-	678,600	$ 35.41	24,030,604	24,493,442	474,272	24,967,713	175,580,650
2029	24,967,713	(1,721,372)	-	(1,721,372)	(2,271,313)	(12,089,926)	(354,545)	-	678,600	$ 36.12	24,511,216	34,763,145	746,636	35,509,781	186,589,231
2030	35,509,781	-	-	-	-	(12,089,926)	(119,840)	-	339,150	$ 36.84	12,495,194	35,795,208	891,312	36,686,521	187,412,059
2031	36,686,521	-	-	-	-	(69,199,106)	-	-	339,150	$ 37.58	12,745,098	(19,767,488)	211,488	(19,556,000)	0
		(51,140,091)	(119,353,428)	(170,493,519)	(179,257,781)	(262,921,231)	(8,217,428)	6,453,495	10,125,200		324,546,067		2,516,692		

Numbers may not add due to rounding.

Table 6-15
REGION OF PEEL
GROSS EXPENDITURE AND SOURCES OF REVENUE SUMMARY
FOR COSTS TO BE INCURRED OVER THE LIFE OF THE BY-LAW

SERVICE	TOTAL GROSS COST	SOURCES OF FINANCING						
		TAX BASE OR OTHER NON-DC SOURCE				POST DC PERIOD BENEFIT	DC RESERVE FUND	
		OTHER DEDUCTIONS	BENEFIT TO EXISTING	OTHER FUNDING	LEGISLATED REDUCTION		RESIDENTIAL	NON-RESIDENTIAL
1. Wastewater Services								
1.1 South Peel Wastewater	104,386,567	0	1,376,700	204,800	0	6,731,247	65,906,641	30,167,180
1.2 Regional Wastewater	59,489,575	0	9,571,648	0	0	5,348,900	30,574,352	13,994,674
2. Water Services								
2.1 South Peel Water	312,649,246	0	14,275,583	691,461	0	250,000,000	33,043,766	14,638,436
2.2 Regional Water	199,606,743	0	5,546,840	0	0	0	134,483,513	59,576,390
3. Transportation	435,419,054	0	23,432,319	28,046,542	0	0	230,405,004	153,535,189
4. Police Services	35,839,000	0	25,800,000	0	0	0	7,318,431	2,720,569
5. Transhelp	3,026,000	0	2,705,244	0	32,076	0	288,680	0
6. Growth Studies	2,769,700	0	884,850	0	188,485	0	1,029,312	667,053
7. Homes for the Aged	68,100,000	0	65,702,880	0	239,712	0	2,157,408	0
8. Shelters	6,000,000	0	0	0	600,000	0	5,400,000	0
9. Paramedics	51,109,495	0	47,440,619	0	366,888	0	3,301,988	0
10. Social Housing	59,300,000	0	5,200,000	14,100,000	4,000,000	0	36,000,000	0
TOTAL EXPENDITURES & REVENUES	**$1,337,695,380**	**$0**	**$201,936,683**	**$43,042,802**	**$5,427,160**	**$262,080,147**	**$549,909,096**	**$275,299,491**

7. Development Charge Policy Recommendations and Development Charge By-law Rules

7.1 Introduction

s.s.5(1)9 states that rules must be developed:

> "...to determine if a development charge is payable in any particular case and to determine the amount of the charge, subject to the limitations set out in subsection 6."

Paragraph 10 of the section goes on to state that the rules may provide for exemptions, phasing in and/or indexing of development charges.

s.s.5(6) establishes the following restrictions on the rules:

- the total of all development charges that would be imposed on anticipated development must not exceed the capital costs determined under 5(1) 2-8 for all services involved;
- if the rules expressly identify a type of development, they must not provide for it to pay development charges that exceed the capital costs that arise from the increase in the need for service for that type of development; however, this requirement does not relate to any particular development; and
- if the rules provide for a type of development to have a lower development charge than is allowed, the rules for determining development charges may not provide for any resulting shortfall to be made up via other development.

With respect to "the rules," Section 6 states that a D.C. by-law must expressly address the matters referred to above re s.s.5(1) para. 9 and 10, as well as how the rules apply to the redevelopment of land.

The rules provided are based on the Region's existing policies; however, there are items under consideration at this time and these may be refined prior to adoption of the by-law.

7.2 Development Charge By-law Structure

It is recommended that:

- the Region uses a uniform Region-wide development charge calculation for all Municipal services except in Caledon where policing is conducted by the O.P.P.;
- water and wastewater services be imposed on the urban service areas of the Region; and
- one Municipal development charge by-law be used for all services.

7.3 Development Charge By-law Rules

The following subsections set out the recommended rules governing the calculation, payment and collection of development charges in accordance with Section 6 of the Development Charges Act, 1997.

It is recommended that the following sections provide the basis for the development charges:

7.3.1 Payment in any Particular Case

In accordance with the Development Charges Act, 1997, s.2(2), a development charge be calculated, payable and collected where the development requires one or more of the following:

a) the passing of a zoning by-law or of an amendment to a zoning by-law under section 34 of the Planning Act;

b) the approval of a minor variance under Section 45 of the Planning Act;

c) a conveyance of land to which a by-law passed under section 50(7) of the Planning Act applies;

d) the approval of a plan of subdivision under Section 51 of the Planning Act;

e) a consent under Section 53 of the Planning Act;

f) the approval of a description under section 50 of the Condominium Act; or

g) the issuing of a building permit under the Building Code Act in relation to a building or structure.

7.3.2 Determination of the Amount of the Charge

The following conventions be adopted:

1) Costs allocated to residential uses will be assigned to different types of residential units based on the average occupancy for each housing type constructed during the previous 15 years. Costs allocated to non-residential uses will be assigned based on the amount of square metre of gross floor area constructed for eligible uses (i.e. industrial and non-industrial).
2) Costs allocated to residential and non-residential uses are based upon a number of conventions, as may be suited to each municipal circumstance, e.g.
    - for Administration, the costs have been based on a population vs. employment growth ratio (61%/39%) for residential and non-residential, respectively) over the 10-year forecast period;
    - for transportation, a 60% residential/40% non-residential attribution has been made based on a population vs. employment growth ratio over the 17-year forecast period;
    - for Peel Regional Police services, a 73% residential/27% non-residential allocation has been made based on the share of 2015 weighted assessment;
    - for Water services a 69.3% residential/30.7% non-residential allocation has been made based on the average share of water billings over the 2010-2014 period;
    - for wastewater services a 68.6% residential/31.4% non-residential allocation has been made based on the average share of wastewater billings over the 2010-2014 period; and
    - for all other services are 100% attributed to residential development.

7.3.3 Application to Redevelopment of Land (Demolition and Conversion)

(1) The rules applicable to development under this by-law are also applicable to redevelopment, subject to sub section 10(2) of this by-law.

(2) Despite any other provision of this by-law, where, as a result of the redevelopment of land, a building or structure existing on the same land prior to the date of payment of development charges in respect of the redevelopment, has been demolished in whole or in part on or after November 6, 1991, the development charges otherwise payable with respect to the redevelopment shall be reduced by the aggregate of the following amounts:

a) where an industrial use is being redeveloped: an amount calculated by multiplying the development charge under sub section 5(3) respectively by the industrial total floor area that has been demolished;

b) where a non-residential – non-industrial use is being redeveloped: an amount calculated by multiplying the development charge under sub section 5(5) by the non-residential – other total floor area that has been demolished;

c) where a residential use is being redeveloped for a residential use: an amount calculated by multiplying the development charge under sub section 5(2) by the number, according to type of dwelling units that have been demolished; and

d) where a residential use is being redeveloped for a non-residential use: an amount calculated by multiplying that part of the development charge under sub section 5(2) and Schedule A which is attributable to water supply, wastewater, regional roads, growth studies and police services by the number, according to type, of dwelling units that have been demolished;

provided that evidence satisfactory to the Chief Financial Officer is provided as to the total floor area or type and number of dwelling units that have been demolished and provided the amount of any credit hereunder shall not exceed, in total or in the aggregate, the amount of the development charges otherwise payable with respect to the redevelopment.

7.3.4 Exemptions (full or partial)

(1) Despite any other provision of this by-law, no development charge is imposed under this by-law respecting:

a) land used as a hospital;
b) land owned by and used only for the purposes of the Region, the area municipalities or local boards;
c) land owned by a district school board and used only for district school board purposes;
d) land owned by a college or university and used only for the purposes of a college or university;
e) that portion of a building or structure, limited to not more than one room, owned by a religious organization which is reserved for the conduct of group worship, services or rites;

f) land owned by an agricultural society and used only for the purposes of an agricultural society;
g) the development of land by the installation of a mobile temporary sales trailer.

(2) No development charge is imposed under this by-law in respect of land developed for an agriculture use

(3) Industrial Expansion Exemption

a) Despite any other provision of this by-law the terms "existing industrial building" and "floor area" shall, for the purpose of the interpretation of this by-law in connection with Section 4 of the Act (exemption for the enlargement of the gross floor area of an existing industrial building), have the meanings defined for them in the Regulation.

b) For the purpose of interpreting the definition of "existing industrial building" contained in the Regulation, regard shall be had for the classification of the lands in question pursuant to the Assessment Act and in particular:

(i) whether the lands fall within a tax class such that taxes on the lands are payable at the industrial tax rate;

(ii) whether more than 50 percent of the gross floor area of the building or structure has an industrial property code for assessment purposes;

c) Subject to sub section 12(2)(b), distribution centres, warehousing, the bulk storage of goods and truck terminals shall be considered industrial uses.

d) For the purpose of the application of Section 4 of the Act to the operation of this by-law:

(i) the gross floor area of an existing industrial building shall be calculated as it existed prior to the first enlargement in respect of that building for which an exemption under Section 4 of the Act is sought; and

(ii) the enlargement of the gross floor area of the existing building:

(iii) shall be attached to the existing industrial building;

(iv) shall not be attached to the existing industrial building by means only of any one or more tunnel, bridge, canopy, corridor or other passageway, shared below grade connection, foundation, footing or parking facility;

(v) shall have an industrial use as set out in this by-law; and

(vi) shall otherwise qualify as a bona fide increase in the size of the existing building.

7.3.5 Phasing in

No provisions for phasing in the development charge are provided in the development charge by-law.

7.3.6 Timing of Collection

The timing of collection for the Region's development charges are currently at the time of building permit issuance for all services. The Region would like to advance payment of D.C.s for water, wastewater, and roads similar to the practice already followed by the Regions of York, Halton, and Durham. It is recommended that development charges with respect to water, wastewater and roads are to be payable immediately upon the owner entering into a plan of subdivision. This change would take effect December 1st, 2015.

7.3.7 Indexing

Indexing of the development charges shall be implemented on a mandatory basis semi-annually commencing on the February 1st,2016 and each February 1st and August 1st thereafter, in accordance with the Statistics Canada Quarterly, Non-Residential Building Construction Price Index (CANSIM Table 327-0043)[1] for the most recent year-over-year period.

7.3.8 The Applicable Areas

The charges developed herein provide for varying charges within the Region, as follows:

- All Municipal-wide Services – the full residential and non-residential charge will be imposed on all lands within the Region, except the Town of Caledon which does not have Peel Regional Police services;
- Water and Wastewater – the full residential and non-residential charge will be imposed on the urban service areas of the Region; and

[1] O.Reg 82/98 referenced "The Statistics Canada Quarterly, Construction Price Statistics, catalogue number 62-007" as the index source. As of the end of December, 2013 this catalogue has been discontinued and replaced by this web-based table.

- Transportation services – the full residential and non-residential charge will be imposed on all lands with the exception of industrial land which will be a reduced charge.

7.4 Other Development Charge By-law Provisions

It is recommended that:

7.4.1 Categories of Residential Development for which Development Charges are Imposed

Currently the Region collects residential development charges for the following categories:

- Small units less than or equal to 750 sq.ft.;
- Apartments greater than 750 sq.ft.; and
- "Other" residential units.

"Other" residential units include single-detached, semi-detached, rowhouses, and other multiple units. The majority of municipalities in Ontario, including the Town of Caledon and City of Brampton, provide separate categories for single/semi-detached units and rowhouse/multiple units. The Region would like to "unbundle" the "other" residential category which would be revenue neutral overall, while increasing the D.C. for singles/semis and lower the rate for rowhouses/multiples.

7.4.2 Categories of Services for Reserve Fund and Credit Purposes

The Region's development charge collections are currently reserved in 16 separate reserve funds: Regional Roads, Regional Arterial Roads, South Peel Wastewater, Children Services, South Peel Water, Regional Wastewater, Social Housing, Regional Water, Shelters, Peel Regional Police, Health, Long Term Care, Transhelp, Paramedics, Ontario Provincial Police and Planning & Growth Studies. Appendix D outlines the reserve fund policies that the Region is required to follow as per the Development Charges Act.

7.4.3 By-law In-force Date

A by-law under the D.C.A., 1997 comes into force on August 1st, 2015.

7.4.4 Minimum Interest Rate Charged for Inter-Reserve Fund Borrowing

The minimum interest rate is the Bank of Canada rate on the day on which the by-law comes into force (as per s.11 of O.Reg. 82/98).

7.5 Other Recommendations

It is recommended that Council:

"Whenever appropriate, request that grants, subsidies and other contributions be clearly designated by the donor as being to the benefit of existing development or new development, as applicable;"

"Adopt the assumptions contained herein as an 'anticipation' with respect to capital grants, subsidies and other contributions;"

"Approve the capital project listing set out in Chapter 5 of the Development Charges Background Study dated May 13, 2015, subject to further annual review during the capital budget process;"

"Approve the Development Charges Background Study dated May 13, 2015, as amended (if applicable);"

"Determine that no further public meeting is required;" and

"Approve the Development Charge By-law as set out in Appendix E."

8. By-law Implementation

8.1 Public Consultation Process

8.1.1 Introduction

This chapter addresses the mandatory, formal public consultation process (Section 8.1.2), as well as the optional, informal consultation process (Section 8.1.3). The latter is designed to seek the co-operation and participation of those involved, in order to produce the most suitable policy. Section 8.2 addresses the anticipated impact of the development charge on development from a generic viewpoint.

8.1.2 Public Meeting of Council

Section 12 of the D.C.A., 1997 indicates that before passing a development charge by-law, Council must hold at least one public meeting, giving at least 20 clear days' notice thereof, in accordance with the Regulation. Council must also ensure that the proposed by-law and background report are made available to the public at least two weeks prior to the (first) meeting.

Any person who attends such a meeting may make representations related to the proposed by-law.

If a proposed by-law is changed following such a meeting, Council must determine whether a further meeting (under this section) is necessary (i.e. if the proposed by-law which is proposed for adoption has been changed in any respect, Council should formally consider whether an additional public meeting is required, incorporating this determination as part of the final by-law or associated resolution. It is noted that Council's decision, once made, is final and not subject to review by a Court or the O.M.B.).

8.1.3 Other Consultation Activity

There are three broad groupings of the public who are generally the most concerned with Region development charge policy:

1. The first grouping is the residential development community, consisting of land developers and builders, who are typically responsible for generating the majority of the development charge revenues. Others, such as realtors, are directly impacted by development charge policy. They are, therefore, potentially interested in all aspects of the charge, particularly the quantum by unit type,

projects to be funded by the D.C. and the timing thereof, and Region policy with respect to development agreements, D.C. credits and front-ending requirements.

2. The second public grouping embraces the public at large and includes taxpayer coalition groups and others interested in public policy.

3. The third grouping is the industrial/commercial/institutional development sector, consisting of land developers and major owners or organizations with significant construction plans, such as hotels, entertainment complexes, shopping centres, offices, industrial buildings and institutions. Also involved are organizations such as Industry Associations, the Chamber of Commerce, the Board of Trade and the Economic Development Agencies, who are all potentially interested in Region development charge policy. Their primary concern is frequently with the quantum of the charge, gross floor area exclusions such as basements, mechanical or indoor parking areas, or exemptions and phase-in or capping provisions in order to moderate the impact.

8.2 Anticipated Impact of the Charge on Development

The establishment of sound development charge policy often requires the achievement of an acceptable balance between two competing realities. The first is that high non-residential development charges can, to some degree, represent a barrier to increased economic activity and sustained industrial/commercial growth, particularly for capital intensive uses. Also, in many cases, increased residential development charges can ultimately be expected to be recovered via higher housing prices and can impact project feasibility in some cases (e.g. rental apartments).

On the other hand, development charges or other Region capital funding sources need to be obtained in order to help ensure that the necessary infrastructure and amenities are installed. The timely installation of such works is a key initiative in providing adequate service levels and in facilitating strong economic growth, investment and wealth generation.

8.3 Implementation Requirements

8.3.1 Introduction

Once the Region has calculated the charge, prepared the complete background study, carried out the public process and passed a new by-law, the emphasis shifts to implementation matters.

These include notices, potential appeals and complaints, credits, front-ending agreements, subdivision agreement conditions and finally the collection of revenues and funding of projects.

The sections which follow overview the requirements in each case.

8.3.2 Notice of Passage

In accordance with s.13 of the D.C.A., when a D.C. by-law is passed, the Region clerk shall give written notice of the passing and of the last day for appealing the by-law (the day that is 40 days after the day it was passed). Such notice must be given no later than 20 days after the day the by-law is passed (i.e. as of the day of newspaper publication or the mailing of the notice).

Section 10 of O.Reg. 82/98 further defines the notice requirements which are summarized as follows:

- notice may be given by publication in a newspaper which is (in the Clerk's opinion) of sufficient circulation to give the public reasonable notice, or by personal service, fax or mail to every owner of land in the area to which the by-law relates;
- s.s.10(4) lists the persons/organizations who must be given notice; and
- s.s.10(5) lists the eight items which the notice must cover.

8.3.3 By-law Pamphlet

In addition to the "notice" information, the Region must prepare a "pamphlet" explaining each development charge by-law in force, setting out:

- a description of the general purpose of the development charges;
- the "rules" for determining if a charge is payable in a particular case and for determining the amount of the charge;
- the services to which the development charges relate; and
- a general description of the general purpose of the Treasurer's statement and where it may be received by the public.

Where a by-law is not appealed to the O.M.B., the pamphlet must be readied within 60 days after the by-law comes into force. Later dates apply to appealed by-laws.

The Region must give one copy of the most recent pamphlet without charge, to any person who requests one.

8.3.4 Appeals

Sections 13-19 of the D.C.A., 1997 set out the requirements relative to making and processing a D.C. by-law appeal and O.M.B. Hearing in response to an appeal. Any person or organization may appeal a D.C. by-law to the O.M.B. by filing a notice of appeal with the Region Clerk, setting out the objection to the by-law and the reasons supporting the objection. This must be done by the last day for appealing the by-law, which is 40 days after the by-law is passed.

The Region is carrying out a public consultation process, in order to address the issues which come forward as part of that process, thereby avoiding or reducing the need for an appeal to be made.

8.3.5 Complaints

A person required to pay a development charge, or his agent, may complain to the Region Council imposing the charge that:

- the amount of the charge was incorrectly determined;
- the reduction to be used against the development charge was incorrectly determined; or
- there was an error in the application of the development charge.

Sections 20-25 of the D.C.A., 1997 set out the requirements that exist, including the fact that a complaint may not be made later than 90 days after a D.C. (or any part of it) is payable. A complainant may appeal the decision of Region Council to the O.M.B.

8.3.6 Credits

Sections 38-41 of the D.C.A., 1997 set out a number of credit requirements, which apply where a Region agrees to allow a person to perform work in the future that relates to a service in the D.C. by-law.

These credits would be used to reduce the amount of development charges to be paid. The value of the credit is limited to the reasonable cost of the work which does not exceed the average level of service. The credit applies only to the service to which the work relates, unless the Region agrees to expand the credit to other services for which a development charge is payable.

8.3.7 Front-Ending Agreements

The Region and one or more landowners may enter into a front-ending agreement which provides for the costs of a project which will benefit an area in the Region to which the D.C. by-law applies. Such an agreement can provide for the costs to be borne by one or more parties to the agreement who are, in turn, reimbursed in future by persons who develop land defined in the agreement.

Part III of the D.C.A., 1997 (Sections 44-58) addresses front-ending agreements and removes some of the obstacles to their use which were contained in the D.C.A., 1989. Accordingly, the Region assesses whether this mechanism is appropriate for its use, as part of funding projects prior to Region funds being available.

8.3.8 Severance and Subdivision Agreement Conditions

Section 59 of the D.C.A., 1997 prevents a Municipality from imposing directly or indirectly, a charge related to development or a requirement to construct a service related to development, by way of a condition or agreement under s.51 or s.53 of the Planning Act, except for:

- "local services, related to a plan of subdivision or within the area to which the plan relates, to be installed or paid for by the owner as a condition of approval under section 51 of the Planning Act;" and
- "local services to be installed or paid for by the owner as a condition of approval under Section 53 of the Planning Act."

It is also noted that s.s.59(4) of the D.C.A., 1997 requires that the municipal approval authority for a draft plan of subdivision under s.s.51(31) of the Planning Act, use its power to impose conditions to ensure that the first purchaser of newly subdivided land is informed of all the development charges related to the development, at the time the land is transferred.

In this regard, if the Region in question is a commenting agency, in order to comply with subsection 59(4) of the Development Charges Act, 1997 it would need to provide to the approval authority, information regarding the applicable Region development charges related to the site.

If the Region is an approval authority for the purposes of section 51 of the Planning Act, it would be responsible to ensure that it collects information from all entities which can impose a development charge.

The most effective way to ensure that purchasers are aware of this condition would be to require it as a provision in a registered subdivision agreement, so that any purchaser of the property would be aware of the charges at the time the title was searched prior to closing a transaction conveying the lands.

Appendix A – Background Information on Residential and Non-residential Growth Forecast

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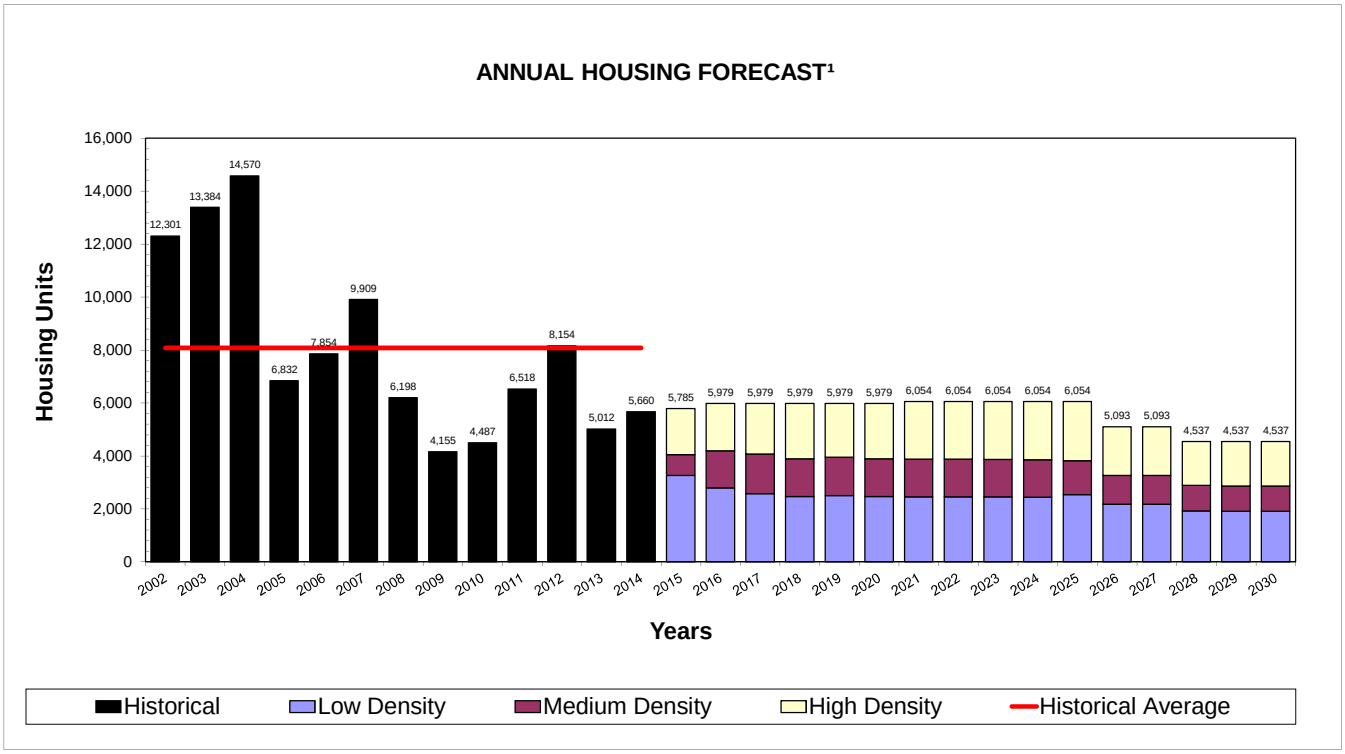
Schedule 1
Peel Region
Residential Growth Forecast Summary

	Year	Population (Excluding Census Undercount)	Population (Including Census Undercount)[2]	Housing Units						
				Singles & Semi-Detached	Townhomes	Other[2]	Apartments (>750 sq. ft.)[3]	Small Units[4]	Total Households	Person Per Unit (PPU)
Historical	*Mid 2001*	988,900	1,027,900	191,600	37,800	600	31,500	47,300	308,800	3.33
	Mid 2006	1,159,400	1,205,100	211,800	44,800	300	40,900	61,300	359,100	3.36
	Mid 2011	1,296,800	1,347,900	234,700	51,200	400	46,600	70,000	402,900	3.35
Forecast	*Mid 2015*	1,361,000	1,414,600	250,900	55,100	300	48,800	73,200	428,300	3.30
	Mid 2025	1,497,100	1,556,100	277,200	68,300	300	56,900	85,400	488,100	3.19
	Mid 2031	1,577,800	1,640,000	287,900	76,500	300	61,300	92,000	518,000	3.17
Incremental	**Mid 2001 - Mid 2006**	**170,500**	**177,200**	**20,200**	**7,000**	**-300**	**9,400**	**14,000**	**50,300**	
	Mid 2006 - Mid 2011	**137,400**	**142,800**	**22,900**	**6,400**	**100**	**5,700**	**8,700**	**43,800**	
	Mid 2011 - Mid 2015	**64,200**	**66,700**	**16,200**	**3,900**	**-100**	**2,200**	**3,200**	**25,400**	
	Mid 2015 - Mid 2025	**136,100**	**141,500**	**26,300**	**13,200**	**0**	**8,100**	**12,200**	**59,800**	
	Mid 2015 - Mid 2031	**216,800**	**225,400**	**37,000**	**21,400**	**0**	**12,500**	**18,800**	**89,700**	

Source: Watson & Associates Economists Ltd., 2014.
1. Census Undercount estimated at approximately 3.94%. Note: Population Including the Undercount has been rounded.
2. Based on the Statistics Canada definition. Includes movable dwellings, mobile homes and other dwellings not included in the other categories defined by Statistics Canada.
3. Apartments greater than 750 sq. ft.
4. Units less than or equal to 750 sq. ft.



Source: Historical housing activity (2002-2013) based on Region of Peel Building Permit Data, 2002-2013. Building permit data for 2014 is based on actuals from the end of the third calendar quarter and an estimate for the last quarter of 2014.
1. Growth Forecast represents calendar year.

Schedule 2
Peel Region
Estimate of the Anticipated Amount, Type and Location of
Residential Development for which Development Charges can be Imposed

Development Location	Timing	Housing Units					Population		
		Single-Detached & Semi-Detached	Townhomes	Apartments (>750 sq. ft.)[1]	Small Units[2]	Total Housing Units	Gross Population in New Units	Existing Population Change	Net Population Increase
City of Mississauga	2015-2025	1,600	3,600	5,600	8,400	19,200	46,200	(7,400)	38,800
	2015-2031	2,100	6,100	8,300	12,500	29,000	70,000	(10,400)	59,600
City of Brampton	2015-2025	18,200	6,800	2,400	3,600	31,000	118,000	(44,400)	73,600
	2015-2031	27,200	11,600	3,800	5,700	48,300	180,900	(56,000)	124,900
Town of Caledon	2015-2025	6,500	2,800	100	200	9,600	30,900	(1,800)	29,100
	2015-2031	7,700	3,700	400	600	12,400	38,700	2,200	40,900
Peel Region	2015-2025	26,300	13,200	8,100	12,200	59,800	195,100	(53,600)	141,500
	2015-2031	37,000	21,400	12,500	18,800	89,700	289,600	(64,200)	225,400

Population includes Census Undercount which is estimated at approximately 3.94%. Notes: Population Including the Undercount has been rounded. Figures may not add precisely due to rounding.

1. Apartments greater than 750 sq. ft.

2. Units less than or equal to 750 sq. ft.

Schedule 3
Peel Region
Population and Housing by Urban and Rural Area

Increment	Urban Growth		Rural Growth (No Water or Wastewater Services)		Rural Growth (Water Only, No Wastewater[1])		Total	
	Population	Housing	Population	Housing	Population	Housing	Population	Housing
2015-2025	136,500	58,400	3,300	900	1,700	500	141,500	59,800
2015-2031	218,300	87,600	5,200	1,500	1,900	600	225,400	89,700
Percentage								
2015-2025	96.5%	97.7%	2.3%	1.5%	1.2%	0.8%	100%	100%
2015-2031	96.9%	97.7%	2.3%	1.7%	0.8%	0.7%	100%	100%

Includes Census Undercount which is estimated at approximately 3.94%. Numbers may not add precisely due to rounding.

1. Appoximately 27% of rural population growth is water only (Palgrave Estates).

Source: Town of Caledon 2013 Development Charge Background Study.

Schedule 4
Peel Region
Current Year Growth Forecast
Mid 2011 to Mid 2015

			POPULATION
Mid 2011 Population			1,347,900
Occupants of New Housing Units, Mid 2011 to Mid 2015	*Units (2)*	25,400	
	multiplied by persons per unit (3)	3.48	
	gross population increase	88,300	88,300
Decline in Housing Unit Occupancy, Mid 2011 to Mid 2015	*Units (4)*	428,300	
	multiplied by ppu decline rate (5)	-0.0504	
	total decline in population	-21,600	-21,600
Population Estimate to Mid 2015			1,414,600
Net Population Increase, Mid 2011 to Mid 2015			*66,700*

(1) 2011 population based on StatsCan Census including 3.94% adjustment for net Census Undercount.

(2) Estimated residential units constructed, Mid 2011 to the beginning of the growth period, assuming a six month lag between construction and occupancy.

(3) Average number of persons per unit (ppu) is assumed to be:

Structural Type	Persons Per Unit[1]	% Distribution of Estimated Units[2]	Weighted Persons Per Unit Average
Singles & Semi-Detached	4.10	64%	2.61
Townhomes	3.10	15%	0.48
Apartments (>750 sq. ft.)	2.26	9%	0.20
Small Units	1.54	13%	0.19
Total		100%	3.48

[1] Based on 2011 Census custom database, upwardly adjusted for net Census undercount.

[2] Based on Building permit/completion activity. Figures may not add precisely due to rounding.

(4) 2011 households taken from StatsCan Census.

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

Schedule 5
Peel Region
Ten Year Growth Forecast
Mid 2015 to Mid 2025

			POPULATION
Mid 2015 Population			1,414,600
Occupants of New Housing Units, Mid 2015 to Mid 2025	*Units (2)*	59,800	
	multiplied by persons per unit (3)	3.26	
	gross population increase	195,100	195,100
Decline in Housing Unit Occupancy, Mid 2015 to Mid 2025	*Units (4)*	428,300	
	multiplied by ppu decline rate (5)	-0.1251	
	total decline in population	-53,600	-53,600
Population Estimate to Mid 2025			1,556,100
Net Population Increase, Mid 2015 to Mid 2025			*141,500*

(1) Mid 2015 Population based on:

2011 Population (1,347,900) + Mid 2011 to Mid 2015 estimated housing units to beginning of forecast period (25,400 x 3.48 = 88,300) + (428,300 x -0.0504 = -21,600) = 1,414,600

(2) Based upon forecast building permits/completions assuming a lag between construction and occupancy.

(3) Average number of persons per unit (ppu) is assumed to be:

Structural Type	Persons Per Unit[1]	% Distribution of Estimated Units[2]	Weighted Persons Per Unit Average
Singles & Semi-Detached	4.15	44%	1.83
Townhomes	3.40	22%	0.75
Apartments (>750 sq. ft.)	2.54	14%	0.34
Small Units	1.68	20%	0.34
Total		100%	3.26

[1] Based on 2011 Census custom database, upwardly adjusted for net Census undercount.

[2] Forecast unit mix based upon historical trends and housing units in the development process. Figures may not add precisely due to rounding.

(4) Mid 2015 households based upon 428,300 (2011 Census) + 25,400 (Mid 2011 to Mid 2015 unit estimate) = 428,274

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

Schedule 6
Peel Region
Sixteen Year Growth Forecast
Mid 2015 to Mid 2031

			POPULATION
Mid 2015 Population			1,414,600
Occupants of New Housing Units, Mid 2015 to Mid 2031	*Units (2)*	89,700	
	multiplied by persons per unit (3)	3.23	
	gross population increase	289,600	289,600
Decline in Housing Unit Occupancy, Mid 2015 to Mid 2031	*Units (4)*	428,300	
	multiplied by ppu decline rate (5)	-0.1499	
	total decline in population	-64,200	-64,200
Population Estimate to Mid 2031			1,640,000
Net Population Increase, Mid 2015 to Mid 2031			*225,400*

(1) Mid 2015 Population based on:

2011 Population (1,347,900) + Mid 2011 to Mid 2015 estimated housing units to beginning of forecast period (25,400 x 3.48 = 88,300) + (428,300 x -0.0504 = -21,600) = 1,414,600

(2) Based upon forecast building permits/completions assuming a lag between construction and occupancy.

(3) Average number of persons per unit (ppu) is assumed to be:

Structural Type	Persons Per Unit[1]	% Distribution of Estimated Units[2]	Weighted Persons Per Unit Average
Singles & Semi-Detached	4.15	41%	1.71
Townhomes	3.40	24%	0.81
Apartments (>750 sq. ft.)	2.54	14%	0.35
Small Units	1.68	21%	0.35
Total		100%	3.23

[1] Based on 2011 Census custom database, upwardly adjusted for net Census undercount.

[2] Forecast unit mix based upon historical trends and housing units in the development process. Figures may not add precisely due to rounding.

(4) Mid 2015 households based upon 428,300 (2011 Census) + 25,400 (Mid 2011 to Mid 2015 unit estimate) = 428,274

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

Schedule 7

Peel Region
Persons Per Unit by Age and Type of Dwelling
(2011 Census)

Age of Dwelling	Singles and Semi-Detached							
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total	15 Year Average	15 Year Average- with net Census Undercount
1-5	3.636	3.280	3.412	4.005	4.931	**4.097**		
6-10	3.071	3.228	3.003	3.991	5.283	**4.072**		
11-15	3.438	2.821	2.947	3.752	4.840	**3.814**	3.99	4.15
16-20	-	1.917	3.148	3.675	4.287	**3.726**		
20-25	2.895	2.603	3.142	3.481	4.309	**3.583**		
25-35	3.750	2.794	2.804	3.330	4.208	**3.402**		
35+	1.742	2.322	2.322	2.981	3.824	**2.990**		
Total	**2.944**	**2.684**	**2.705**	**3.498**	**4.499**	**3.555**		

Age of Dwelling	Multiples[1]							
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total	15 Year Average	15 Year Average- with net Census Undercount
1-5	-	2.089	2.636	3.192	4.526	**3.102**		
6-10	-	2.542	2.656	3.460	4.644	**3.404**		
11-15	-	2.984	2.915	3.288	4.835	**3.299**	3.27	3.40
16-20	-	2.623	2.804	3.371	4.886	**3.347**		
20-25	-	2.597	2.436	3.400	4.058	**3.347**		
25-35	1.636	2.438	2.605	3.327	4.144	**3.250**		
35+	3.143	1.948	2.464	3.059	4.118	**3.002**		
Total	**3.370**	**2.372**	**2.635**	**3.259**	**4.325**	**3.215**		

Age of Dwelling	Apartments[2]								
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total	Adjusted P.P.U.[3]	15 Year Average	15 Year Average- with net Census Undercount
1-5	1.667	1.556	2.135	3.304	-	**1.946**	1.91		
6-10	1.677	1.574	2.173	3.452	-	**2.076**	2.04		
11-15	2.036	1.747	2.456	3.458	-	**2.369**	2.34	2.10	2.12
16-20	1.885	1.668	2.372	3.340	4.231	**2.281**	2.26		
20-25	1.868	1.752	2.304	3.432	5.087	**2.339**	2.33		
25-35	2.314	1.730	2.535	3.262	3.792	**2.445**	2.44		
35+	1.767	1.686	2.473	3.223	4.135	**2.464**	2.46		
Total	**1.846**	**1.674**	**2.398**	**3.271**	**4.198**	**2.356**			

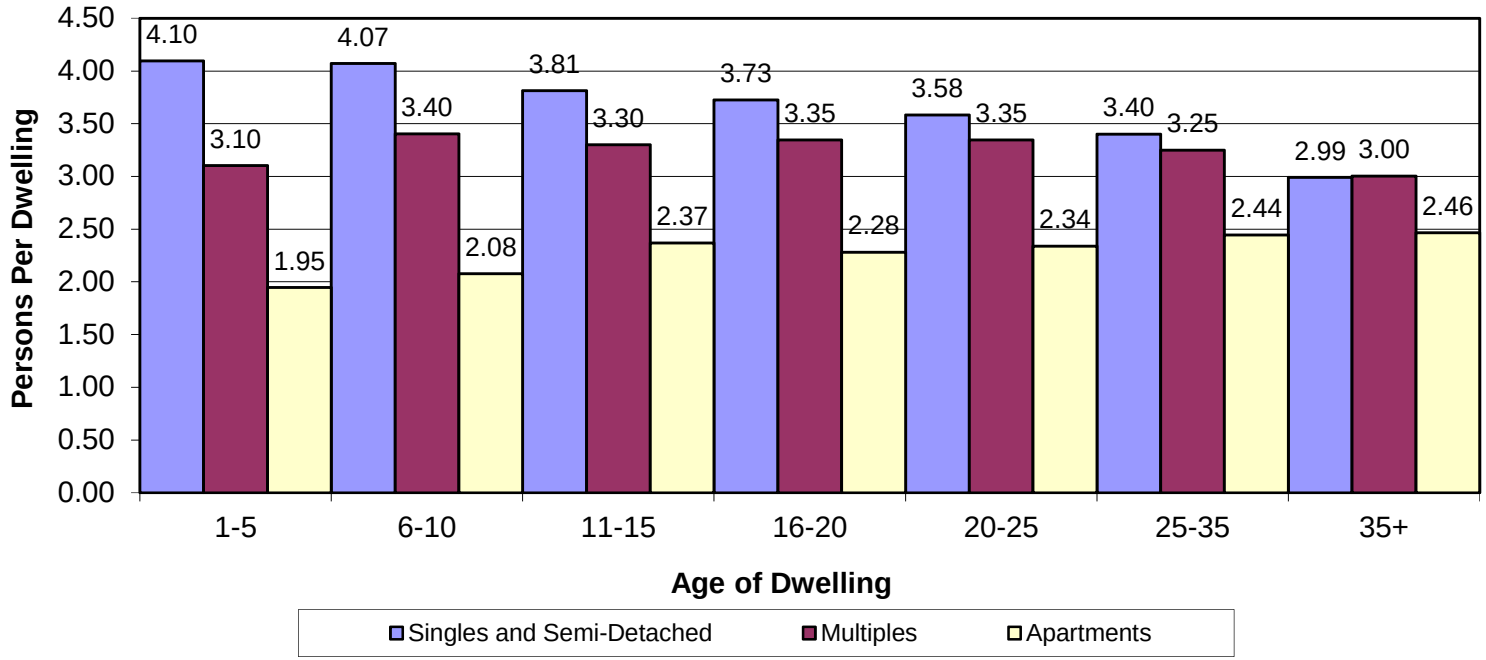
Age of Dwelling	All Density Types					
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total
1-5	2.045	1.679	2.383	3.817	4.927	**3.416**
6-10	2.475	1.908	2.497	3.890	5.211	**3.750**
11-15	2.712	2.094	2.671	3.632	4.838	**3.526**
16-20	2.683	1.790	2.517	3.580	4.365	**3.297**
20-25	2.419	1.900	2.380	3.461	4.263	**3.214**
25-35	2.466	1.822	2.566	3.320	4.187	**3.088**
35+	2.004	1.736	2.440	3.026	3.890	**2.816**
Total	**2.265**	**1.798**	**2.473**	**3.433**	**4.455**	**3.199**

1. Includes townhomes and apartments in duplexes.
2. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.
3. The Census P.P.U. has been adjusted to account for the downward PPU trend which has been recently experienced in both new and older units, largely due to the aging of the population

Note: Does not include Statistics Canada data classified as 'Other'

PPU Not calculated for samples less than or equal to 50 dwelling units, and does not include institutional population

Schedule 8
Peel Region
Persons Per Unit by Structural Type and Age of Dwelling
(2011 Census)



Note: Excludes net Census undercount

Schedule 9
Peel Region
Employment Forecast, 2015-2031

Period	Population[1]	Activity Rate					Employment				
		Other Employment[2]	Industrial	Total	N.F.P.O.W. [3]	Total Employment (Including N.F.P.O.W.)	Other Employment[2]	Industrial	Total	N.F.P.O.W. [3]	Total Employment (Including N.F.P.O.W.)
Mid 2011	1,347,900	0.296	0.131	0.427	0.058	0.485	398,600	176,700	575,300	78,600	653,900
Mid 2015	1,414,600	0.300	0.129	0.429	0.059	0.488	424,700	182,100	606,800	83,000	689,800
Mid 2025	1,556,100	0.320	0.132	0.452	0.062	0.514	498,500	205,500	704,000	96,000	800,000
Mid 2031	1,640,000	0.331	0.136	0.467	0.063	0.530	543,600	222,400	766,000	104,000	870,000
Incremental Change											
Mid 2011 - Mid 2015	66,700	0.0045	-0.0024	0.0021	0.0004	0.0025	26,100	5,400	31,500	4,400	35,900
Mid 2015 - Mid 2025	141,500	0.0201	0.0033	0.0235	0.0030	0.0265	73,800	23,400	97,200	13,000	110,200
Mid 2015 - Mid 2031	225,400	0.0312	0.0069	0.0381	0.0047	0.0429	118,900	40,300	159,200	21,000	180,200
Annual Average											
Mid 2011 - Mid 2015	16,675	0.0011	-0.0006	0.0005	0.0001	0.0006	6,500	1,400	7,900	1,100	9,000
Mid 2015 - Mid 2025	14,150	0.00201	0.00033	0.00235	0.00030	0.00265	7,400	2,300	9,700	1,300	11,000
Mid 2015 - Mid 2031	14,088	0.00195	0.00043	0.00238	0.00047	0.00268	7,400	2,500	10,000	1,300	11,300

Sources: Watson & Associates Economists Ltd., 2015. Derived from Places to Prosper Land Budget, June 16, 2011 Background Report to Peel Region Official Plan Amendment (R.O.P.A.) 24. Updated from Regional Municipality of Peel 2012 Development Charges Background Study.

Note: Figures may not add precisely due to rounding.

1. Population includes net Census Undercount which is estimated at approximately 3.94%.

2. Other employment represents non-industrial employment, including Work at Home.

3. Statistics Canada defines no fixed place of work (N.F.P.O.W.) employees as "persons who do not go from home to the same work place location at the beginning of each shift". Such persons include building and landscape contractors, travelling salespersons, independent truck drivers, etc.

Schedule 10
Peel Region
Employment and Gross Floor Area (GFA) Forecast, 2015 to 2031

Period	Population	Employment[1]			Gross Floor Area in Square Metres (Estimated)[3]		
		Other Employment[2]	Industrial	Total	Other Employment[2]	Industrial	Total
Mid 2011	1,296,814	366,200	176,700	542,900			
Mid 2015	1,360,978	390,500	182,100	572,600			
Mid 2025	1,497,129	458,800	205,500	664,300			
Mid 2031	1,577,822	500,400	222,400	722,800			
Incremental Change							
Mid 2011 - Mid 2015	64,164	24,300	5,400	29,700	929,700	828,200	1,757,900
Mid 2015 - Mid 2025	136,151	68,300	23,400	91,700	2,559,500	3,503,400	6,062,900
Mid 2015 - Mid 2031	216,843	109,900	40,300	150,200	4,120,600	6,019,900	10,140,500
Annual Average							
Mid 2011 - Mid 2015	16,041	6,075	1,350	7,425	232,425	207,050	439,475
Mid 2015 - Mid 2025	13,615	6,830	2,340	9,170	255,950	350,340	606,290
Mid 2015 - Mid 2031	13,553	6,869	2,519	9,388	257,538	376,244	633,781

Source: Watson & Associates Economists Ltd., 2015.

1. No Fixed Place of Work employees are included in major office, population-related and employment lands employment.
2. Other Employment represents non-industrial employment and excludes Work at Home and No Fixed Place of Work.
3. Average Square Metre Per Employee Assumptions:

2015 - 2025	
Industrial Employment	150
Other Employment (excludes Work at Home & N.F.P.O.W.)	38
2015 - 2031	
Industrial Employment	149
Other Employment (excludes Work at Home & N.F.P.O.W.)	37

Schedule 11
Region Municipality of Peel
Gross Floor Area Forecast Summary (Sq.m), 2015 - 2025[1]

Development Location		Industrial	Other Employment[1]	Total Usual Place of Work[2]
City of Mississauga	Employment	100	19,500	19,600
	Average F.S.W.	111	37	37
	G.F.A. (Sq. m)	11,100	720,400	731,500
City of Brampton	Employment	18,200	45,600	63,800
	Average F.S.W.	149	38	69
	G.F.A. (Sq. m)	2,711,800	1,718,900	4,430,700
Town of Caledon	Employment	5,100	3,200	8,300
	Average F.S.W.	153	38	109
	G.F.A. (Sq. m)	780,500	120,200	900,700
Peel Region	Employment	23,400	68,300	91,700
	Average F.S.W.	150	37	66
	G.F.A. (Sq. m)	3,503,400	2,559,500	6,062,900

Sources: Watson & Associates Economists Ltd., 2015. Derived from Places to Prosper Land Budget, June 16, 2011 Background Report to Peel Region Official Plan Amendment (R.O.P.A.) 24. Updated from Regional Municipality of Peel 2012 Development Charges Background Study.

Updated from Regional Municipality of Peel 2012 Development Charges Background Study.

1. Other Employment represents usual place of work employment that is non-industrial and excludes No Fixed Place of Work.

2. Excludes No Fixed Place of Work employment.

Schedule 12
Region Municipality of Peel
Urban and Rural Areas
Gross Floor Area Forecast Summary (Sq.m), 2015 - 2031

Development Location		Industrial	Other Employment[1]	Total Usual Place of Work[2]
Urban	Employment	40,260	109,800	150,060
	Average F.S.W.	149	37	67
	G.F.A. (Sq. m)	6,011,160	4,114,010	10,125,170
Rural	Employment	40	100	140
	Average F.S.W.	242	66	110
	G.F.A. (Sq. m)	8,740	6,590	15,330
Peel Region	Employment	40,300	109,900	150,200
	Average F.S.W.	149	37	68
	G.F.A. (Sq. m)	6,019,900	4,120,600	10,140,500

Sources: Watson & Associates Economists Ltd., 2015. Derived from Places to Prosper Land Budget, June 16, 2011 Background Report to Peel Region Official Plan Amendment (R.O.P.A.) 24. Updated from Regional Municipality of Peel 2012 Development Charges Background Study and the Town of Caledon 2014 Background Study.

Note: Figures may not add precisely due to rounding.

1. Other Employment represents usual place of work employment that is non-industrial.

2. Excludes No Fixed Place of Work employment.

Appendix B – Level of Service

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APPENDIX B - LEVEL OF SERVICE CEILING

REGION OF PEEL

SUMMARY OF SERVICE STANDARDS AS PER DEVELOPMENT CHARGES ACT, 1997

Service Category	Sub-Component	10 Year Average Service Standard						Maximum Ceiling LOS
		Cost (per capita)	Quantity (per capita)		Quality (per capita)			
Peel Regional Police	Facilities	$ 179.19	0.050900	m² of building area	$ 3,520	per m²		20,140,956
	Land	$ 51.13	0.017300	HA.of land area	$2,955,660	per HA.		5,747,340
	Vehicles	$ 16.80	0.000500	No. of vehicles	$ 33,600	per vehicle		1,888,320
	Equipment and Gear	$ 40.16	40.160000	No. of equipment & Gear	$ 1	per equipment		4,513,984
O.P.P.	Facilities	$ 165.06	0.033500	m² of building area	$ 4,927	per m²		4,803,246
Transhelp	Facilities	$ 6.90	0.001400	m² of building area	$ 4,929	per m²		976,350
	Vehicles	$ 4.65	0.000050	No. of vehicles	$ 93,000	per vehicle		657,975
Paramedics	Facilities	$ 35.92	0.005300	m² of building area	$ 6,777	per m²		5,082,680
	Paramedics Vehicles & Equipment	$ 11.47	0.000140	No. of vehicles & Equipment	$ 81,929	per vehicle & equipment		1,623,005
Long Term Care	Facilities	$ 221.20	0.040500	m² of building area	$ 5,462	per m²		31,299,800
Social Housing	Social Housing	$ 1,456.73	0.005500	No. of units	$ 264,860	per unit		206,127,295
Shelters	Facilities	$ 34.19	0.008200	m² of building area	$ 4,170	per m²		4,837,885
Health	Facilities	$ 21.76	0.004600	m² of building area	$ 4,730	per m²		3,079,040

Region of Peel
Service Standard Calculation Sheet

Service: Police Facilities
Contact :
Unit Measure: m² of building area

Quantity Measure

Description	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015 Bld'g Value ($/m²)
Total	54,478	55,267	55,267	55,418	64,928	64,435	71,634	71,513	71,048	70,704	3,518
Population (Brampton + Mississauga)	1,130,323	1,145,100	1,179,000	1,219,900	1,243,362	1,262,234	1,285,900	1,301,600	1,323,800	1,334,200	
Per Capita Standarc	0.0482	0.0483	0.0469	0.0454	0.0522	0.0510	0.0557	0.0549	0.0537	0.0530	

10 Year Average	2005-2014
Quantity Standard	0.0509
Quality Standard	$3,520
Service Standarc	$179

DC Amount (before deductions)	10 Year
Forecast Population	112,400
$ per Capita	$179
Eligible Amount	$20,140,956

Region of Peel
Service Standard Calculation Sheet

Service: Police Land
Contact :
Unit Measure: Hectares of Land

Quantity Measure

Description	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015 Land Value ($/ha)
Total	16	16	20	20	20	24	26	24	24	23	2,964,000

Population (Brampton + Mississauga)	1,130,323	1,145,100	1,179,000	1,219,900	1,243,362	1,262,234	1,285,900	1,301,600	1,323,800	1,334,200
Per (1,000) Capita Standard	0.0144	0.0142	0.0173	0.0167	0.0163	0.0190	0.0200	0.0187	0.0184	0.0175

10 Year Average	2005-2014
Quantity Standard	0.0173
Quality Standard	$2,955,660
Service Standard (per 1,000)	$51,133
Service Standard	$51

DC Amount (before deductions)	10 Year
Forecast Population	112,400
$ per Capita	$51
Eligible Amount	$5,747,340

Region of Peel
Service Standard Calculation Sheet

Service: Police Vehicles
Contact :
Unit Measure: No. of vehicles and equipment

Quantity Measure

Description	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015 Value ($/Vehicle)
Total	595	595	658	667	676	685	694	728	734	740	30,853

Population (Brampton + Mississauga)	1,130,323	1,145,100	1,179,000	1,219,900	1,243,362	1,262,234	1,285,900	1,301,600	1,323,800	1,334,200
Per Capita Standard	0.0005	0.0005	0.0006	0.0005	0.0005	0.0005	0.0005	0.0006	0.0006	0.0006

10 Year Average	2005-2014
Quantity Standard	0.0005
Quality Standard	$33,600
Service Standard	$17

DC Amount (before deductions)	10 Year
Forecast Population	112,400
$ per Capita	$17
Eligible Amount	$1,888,320

Region of Peel
Service Standard Calculation Sheet

Service: Police Small Equipment and Gear
Contact :
Unit Measure: Value of equipment and gear

Quantity Measure

Description	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total	42,342,117	42,478,046	42,166,171	43,396,562	47,864,338	50,162,510	50,522,490	58,594,416	60,615,954	63,160,597
Population (Brampton + Mississauga)	1,130,323	1,145,100	1,179,000	1,219,900	1,243,362	1,262,234	1,285,900	1,301,600	1,323,800	1,334,200
Per Capita Standard	37.46	37.10	35.76	35.57	38.50	39.74	39.29	45.02	45.79	47.34

10 Year Average	2005-2014
Quantity Standard	40.16
Quality Standard	$1
Service Standard	$40

DC Amount (before deductions)	10 Year
Forecast Population	112,400
$ per Capita	$40
Eligible Amount	$4,513,984

Region of Peel
Service Standard Calculation Sheet

Service: OPP Facilities
Contact :
Unit Measure: m² of building area

Quantity Measure

Description	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Value/m² with land, site works, etc.
Total	2,008	2,008	2,008	2,008	2,008	2,008	2,008	2,008	2,298	2,298	4,754
Population (Caledon)	58,800	60,000	60,400	60,800	61,200	61,600	62,000	63,000	64,000	65,000	
Per Capita Standarc	0.0342	0.0335	0.0332	0.0330	0.0328	0.0326	0.0324	0.0319	0.0359	0.0354	

10 Year Average	2005-2014
Quantity Standard	0.0335
Quality Standard	$4,927
Service Standarc	$165

DC Amount (before deductions)	10 Year
Forecast Population	29,100
$ per Capita	$165
Eligible Amoun	$4,803,246

Region of Peel
Service Standard Calculation Sheet

Service: TransHelp
Contact :
Unit Measure: m² of building area

Quantity Measure

Description	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Value/m² with land, site works, etc.
Total	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,900	4,961

Population	1,189,123	1,205,100	1,239,400	1,280,700	1,304,562	1,323,834	1,347,900	1,364,600	1,387,800	1,399,200
Per Capita Standard	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

10 Year Average	2005-2014
Quantity Standard	0.0014
Quality Standard	$4,929
Service Standard	$7

DC Amount (before deductions)	10 Year
Forecast Population	141,500
$ per Capita	$7
Eligible Amount	$976,350

Region of Peel
Service Standard Calculation Sheet

Service: TransHelp Vehicles
Contact :
Unit Measure: No. of vehicles

Quantity Measure

Description	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015 Value ($/Vehicle)
Total	46	46	48	62	62	73	81	78	85	81	92,500

Population	1,189,123	1,205,100	1,239,400	1,280,700	1,304,562	1,323,834	1,347,900	1,364,600	1,387,800	1,399,200
Per Capita Standard	0.00004	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0001	0.0001

10 Year Average	2005-2014
Quantity Standard	0.00005
Quality Standard	$93,000
Service Standard	$5

DC Amount (before deductions)	10 Year
Forecast Population	141,500
$ per Capita	$5
Eligible Amount	$657,975

Region of Peel
Service Standard Calculation Sheet

Service: Paramedics Facilities
Contact :
Unit Measure: m² of building area

Quantity Measure

Description	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Value/ft² with land, site works, etc.
Total	4,845	4,845	5,997	5,997	5,997	5,997	8,810	8,810	9,176	9,504	6,759
Population	1,189,123	1,205,100	1,239,400	1,280,700	1,304,562	1,323,834	1,347,900	1,364,600	1,387,800	1,399,200	
Per Capita Standarc	0.0041	0.0040	0.0048	0.0047	0.0046	0.0045	0.0065	0.0065	0.0066	0.0068	

10 Year Average	2005-2014
Quantity Standard	0.0053
Quality Standard	$6,777
Service Standarc	$36

DC Amount (before deductions)	10 Year
Forecast Population	141,500
$ per Capita	$36
Eligible Amoun	$5,082,680

Region of Peel
Service Standard Calculation Sheet

Service: Paramedics Vehicles
Contact :
Unit Measure: No. of vehicles and equipment

Quantity Measure

Description	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015 Value ($/Vehicle)
Total	111	116	144	151	167	186	207	216	230	240	85,507

Population	1,189,123	1,205,100	1,239,400	1,280,700	1,304,562	1,323,834	1,347,900	1,364,600	1,387,800	1,399,200
Per Capita Standard	0.00009	0.00010	0.00012	0.00012	0.00013	0.00014	0.00015	0.00016	0.00017	0.00017

10 Year Average	2005-2014
Quantity Standard	0.00014
Quality Standard	$81,929
Service Standard	$11

DC Amount (before deductions)	10 Year
Forecast Population	141,500
$ per Capita	$11
Eligible Amount	$1,623,005

Region of Peel
Service Standard Calculation Sheet

Service: Long Term Care
Contact :
Unit Measure: m² of building area

Quantity Measure

Description	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Value/m² with land, site works, etc.
Total	52,612	52,612	52,612	52,648	52,805	52,805	52,805	52,805	52,805	52,805	$5,455

Population	1,189,123	1,205,100	1,239,400	1,280,700	1,304,562	1,323,834	1,347,900	1,364,600	1,387,800	1,399,200
Per Capita Standarc	0.0442	0.0437	0.0424	0.0411	0.0405	0.0399	0.0392	0.0387	0.0380	0.0377

10 Year Average	2005-2014
Quantity Standard	0.0405
Quality Standard	$5,462
Service Standarc	$221

DC Amount (before deductions)	10 Year
Forecast Population	141,500
$ per Capita	$221
Eligible Amoun	$31,299,800

Region of Peel
Service Standard Calculation Sheet

Service: Social Housing
Contact :
Unit Measure: ft² of building area

Quantity Measure

Description	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015 Bld'g Value ($/unit)
Total	6,918	6,918	6,918	6,918	6,943	7,173	7,199	7,252	7,590	7,590	265,675
Population	1,189,123	1,205,100	1,239,400	1,280,700	1,304,562	1,323,834	1,347,900	1,364,600	1,387,800	1,399,200	
Per Capita Standarc	0.0058	0.0057	0.0056	0.0054	0.0053	0.0054	0.0053	0.0053	0.0055	0.0054	

10 Year Average	2005-2014
Quantity Standard	0.0055
Quality Standard	$264,860
Service Standarc	$1,457

DC Amount (before deductions)	10 Year
Forecast Population	141,500
$ per Capita	$1,457
Eligible Amoun	$206,127,295

FACILITY VALUATION

Region of Peel
Service Standard Calculation Sheet

Service: Shelters
Contact :
Unit Measure: m² of building area

Quantity Measure

Description	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Value/m² with land, site works, etc.
Total	9,109	9,109	9,109	11,398	11,398	11,398	11,398	11,398	11,398	11,398	4,174

Population	1,189,123	1,205,100	1,239,400	1,280,700	1,304,562	1,323,834	1,347,900	1,364,600	1,387,800	1,399,200
Per Capita Standarc	0.0077	0.0076	0.0073	0.0089	0.0087	0.0086	0.0085	0.0084	0.0082	0.0081

10 Year Average	2005-2014
Quantity Standard	0.0082
Quality Standard	$4,170
Service Standarc	$34

DC Amount (before deductions)	10 Year
Forecast Population	141,500
$ per Capita	$34
Eligible Amoun	$4,837,885

Region of Peel
Service Standard Calculation Sheet

Service: Public Health
Contact :
Unit Measure: m² of building area

Quantity Measure

Description	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Value/m² with land, site works, etc.
Total	9,279	9,279	9,068	8,105	8,105	6,167	2,091	2,091	2,091	2,114	4,718
Population	1,189,123	1,205,100	1,239,400	1,280,700	1,304,562	1,323,834	1,347,900	1,364,600	1,387,800	1,399,200	
Per Capita Standarc	0.0078	0.0077	0.0073	0.0063	0.0062	0.0047	0.0016	0.0015	0.0015	0.0015	

10 Year Average	2005-2014
Quantity Standard	0.0046
Quality Standard	$4,730
Service Standarc	$22

DC Amount (before deductions)	10 Year
Forecast Population	141,500
$ per Capita	$22
Eligible Amount	$3,079,040

Appendix C – Long Term Capital and Operating Cost Examination

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Appendix C – Long Term Capital and Operating Cost Examination

Region of Peel
Annual Capital and Operating Cost Impact

Long Term Financial Planning Strategy

The Region of Peel has adopted a Long Term Financial Planning Strategy. It is founded on the three pillars of sustainability that are supported by the Canadian Institute of Chartered Accountants.

- Financial Sustainability
- Financial Vulnerability
- Financial Flexibility

In support of these three pillars several principles have been identified. These include the following principles that support long term capital and operating financial sustainability of both the Region's existing and planned growth related capital infrastructure;

- Ensure the Capital Plan is Sustainable
- Maintain Assets

There are several policies and processes in place that operationalize the three pillars and principles. The ones which directly support the ongoing financial operating and capital sustainability include the;

- Reserve Management Policy
- Asset Management Policy
- Development Charges By-law

To support the strategy a financial model has been developed that allows staff to forecast 10 year tax and utility rate impacts. The model reflects the Region of Peel's existing financial policies, the operating impacts of future capital projects, planned debt levels and is driven by forecasts for population growth, employment and demographic changes.

Annual Update of Peels' Financial Condition and Asset Management

Each year the Region prepares a comprehensive update of the organizations financial condition. Part of this is a financial scorecard. The scorecard includes an assessment of the adequacy of the reserves used to pay for the non-growth related capital plans as well as the components of growth related capital work that are not funded through development charges. This assessment is conducted for a 10 year planning period for tax supported services and 20 year period for utility rate supported services.

The forecasted non-development charge funded capital plans are also assessed through the Region's corporate asset management plan to ensure that the amount planned to be invested is appropriate to maintain the asset inventory including planned additions to support growth. The most current asset management assessment shows that the proposed capital plans are adequate to maintain the Regions infrastructure over the financial planning horizons.

Through the reserve management plan further analysis is done to ascertain if the reserves used to fund the capital plans that are not funded by development charges will be sustainable given existing balances and planned contributions through future property and utility rate supported budgets. The most current analysis shows a small shortfall in funding over the planning period, but action has been taken to offset these shortfalls in the near future.

In the 2015 budget a 1% increase in the property tax rate, and a 3.5% increase in the utility rates (to be continued over the next 5 years) were included to address the forecast shortfall in the non-development charge funded capital plans. This process of analysing the sustainability of the capital plans and adjusting capital reserve contribution rates through the budget will continue to be followed through the annual business planning process to ensure the long term sustainability of the Regions capital plans.

Appendix D – Development Charge Reserve Fund Policy

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Appendix D – Development Charge Reserve Fund Policy

D.1 Legislative Requirements

The D.C.A., 1997 requires development charge collections (and associated interest) to be placed in separate reserve funds. Sections 33 through 36 of the Act provide the following regarding reserve fund establishment and use:

- a Municipality shall establish a reserve fund for each service to which the D.C. by-law relates; s.7(1), however, allows services to be grouped into categories of services for reserve fund (and credit) purposes, although only 100% eligible and 90% eligible services may be combined (minimum of two reserve funds);
- the Municipality shall pay each development charge it collects into a reserve fund or funds to which the charge relates;
- the money in a reserve fund shall be spent only for the "capital costs" determined through the legislated calculation process (as per s.5(1) 2-8);
- money may be borrowed from the fund but must be paid back with interest (O.Reg. 82/98, s.11(1) defines this as the Bank of Canada rate either on the day the by-law comes into force or, if specified in the by-law, the first business day of each quarter); and
- D.C. reserve funds may not be consolidated with other Municipal reserve funds for investment purposes (s.37).

Annually, the Treasurer of the Region is required to provide Council with a financial statement related to the D.C. by-law(s) and reserve funds. This statement must also be forwarded to the Minister of Municipal Affairs and Housing within 60 days of the statement being filed with Council.

O.Reg. 82/98 prescribes the information that must be included in the Treasurer's statement, as follows:

- opening balance;
- closing balance;
- description of each service and/or service category for which the reserve fund was established;
- transactions for the year (e.g. collections, draws);
- list of credits by service or service category (outstanding at beginning of the year, given in the year and outstanding at the end of the year by holder);

- amounts borrowed, purpose of the borrowing and interest accrued during previous year;
- amount and source of money used by the Region to repay municipal obligations to the fund;
- schedule identifying the value of credits recognized by the Region, the service to which it applies and the source of funding used to finance the credit; and
- for each draw, the amount spent on the project from the D.C. reserve fund and the amount and source of any other monies spent on the project.

Based upon the above, Figure D-1 sets out the format for which annual reporting to Council should be provided.

D.2 D.C. Reserve Fund Application

Section 35 of the D.C.A. states that:

> "The money in a reserve fund established for a service may be spent only for capital costs determined under paragraphs 2 to 8 of subsection 5(1)."

This provision clearly establishes that reserve funds collected for a specific service are only to be used for that service.

Appendix D-1
Development Charge Reserve Fund
REGION OF PEEL
as at December 31, 201X

	Regional Roads	Police Services - PRP	Growth Studies	Long Term Care	Transhelp	Social Housing	Shelters	Paramedics	Wastewater Services	Water Services	Total
Balance as of January 1,											-
Plus:											
Development Charge Proceeds											-
Other											-
Accrued Interest Allocation											-
Sub-Total			-	-			-	-		-	-
Less:											
Amounts Transferred to Operating Fund											-
Amounts Transferred to Capital Fund											-
Sub-Total			-	-			-	-		-	-
Closing Balance as of December 31,			-	-			-	-		-	-

Attachment 1

SAMPLE DEVELOPMENT CHARGE RESERVE FUND STATEMENT
REGION OF PEEL
FOR THE YEAR _____

DISCOUNTED SERVICES RESERVE FUND TRANSFERS					
Capital Project	**DC Reserve Fund Draw**	**Operating Fund Draw**	**Other Reserves Fund Draw**	**Debt**	**Total**

Attachment 2

DEVELOPMENT CHARGE RESERVE FUND STATEMENT
REGION OF PEEL
FOR THE YEAR _____

LISTING OF CREDITS UNDER DCA, 1997, s.38 BY HOLDER					
Credit Holder	**Applicable DC Reserve Fund**	**Credit Balance - Beginning of Year**	**Additional Credits Granted During Year**	**Credits Used by Holder During Year**	**Credit Balance - End of Year**

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Appendix E – Proposed Development Charge By-law

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THE REGIONAL MUNICIPALITY OF PEEL

BY-LAW NUMBER XX-2015

A by-law to impose development charges against lands to pay for increased capital costs required because of increased needs for services arising from development within the Regional Municipality of Peel.

WHEREAS Section 2 of the *Development Charges Act, 1997,* S.O. 1997, c. 27 (the "Act") authorizes the Council of the Regional Corporation to enact a By-law to impose development charges against land to pay for increased capital costs required because of increased needs for services arising from development;

AND WHEREAS Regional Council passed resolution 2014-593 to direct that a development charge background study be completed;

AND WHEREAS a development charge background study dated May 13, 2015 was presented to Regional Council on May 28, 2015 and was completed within a one-year period prior to the enactment of this By-law;

AND WHEREAS the background study and draft proposed By-law were made available to the public at least 2 weeks prior to the public meeting required pursuant to Section 12 of the Act;

AND WHEREAS notice of the public meeting was provided in accordance with the requirements of Section 12 of the Act and in accordance with the Regulations under the Act, and such public meeting was held on May 28, 2015;

AND WHEREAS any person who attended the public meeting was afforded an opportunity to make representations and the public generally were afforded an opportunity to make written submissions relating to the proposed By-law;

AND WHEREAS Regional Council has by adopting the 2015 to 2024 Capital Plan on February 19, 2015, stated or hereby states that it is the intention of Regional Council to ensure that the increase in need for services identified in connection with the enactment of the By-law will be met;

AND WHEREAS Regional Council resolved on May 28, 2015 that no further public meeting is required and that this By-law should be brought forward for enactment;

NOW THEREFORE, the Council of the Regional Corporation enacts as follows:

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1. Definitions

In this By-law:

"accessory" means where used to describe a use, building or structure, that the use, building or structure is naturally and normally incidental to and exclusively devoted to a principal use, building or structure;
"Act" means the *Development Charges Act, 1997*, S.O. 1997, c. 27;

"agricultural society" means an agricultural society within the meaning of Part III of the *Agricultural and Horticultural Organizations Act*, R.S.O. 1990, c. A.9;

"agricultural use" means a use for the purpose of animal husbandry, dairying, fallow, field crops, removal of sod, forestry, fruit farming, horticulture, market gardening, pasturage, poultry keeping and any other use customarily carried on for the purposes of a bona fide farming operation, but does not include a residential use on lands that are developed for an agricultural use;

"air supported structure" means an air supported structure as defined in the *Building Code Act*;

“apartment” means:

(a) a dwelling unit in a duplex, triplex, or double duplex;
(b) a dwelling unit in a mixed use building not exceeding three storeys in height;
(c) a dwelling unit in a building exceeding three storeys in height where such dwelling unit is served by an enclosed principal entrance from the street level which is common to three or more other dwelling units; or
(d) a dwelling unit in a special care/special needs facility;

"area municipality" means the City of Mississauga, the City of Brampton or the Town of Caledon;

“back-to-back townhouse” means a dwelling unit in a residential building containing four or more dwelling units separated vertically by a common wall, including a rear common wall, that do not have rear yards;

"building or structure" means a building or structure occupying an area greater than 10 square metres consisting of a wall, roof and floor or any of them or a structural system serving the function thereof, including an air supported structure, mezzanine or exterior storage tank, but does not include:

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(1) a canopy as defined in the *Building Code Act* which has a surface area of less than 100 square metres;
(2) an exterior storage tank where such storage tank constitutes an accessory use;
(3) a farm building; or
(4) a free-standing roof-like structure constructed on lands used for a gas bar or a service station;

"Building Code Act" means the *Building Code Act, 1992*, S.O. 1992, c. 23 and all regulations thereunder including the Ontario Building Code;

“Chief Financial Officer” means the Chief Financial Officer of the Region or the person acting in that capacity from time to time;

"college" has the same meaning as defined in Section 171.1 of the *Education Act*, R.S.O. 1990, c. E.2;
"development" means the construction, erection or placing of one or more buildings or structures on land or the making of an addition or alteration to a building or structure that has the effect of increasing the size or usability thereof, and includes redevelopment, but does not include such actions or redevelopment in relation to a temporary building or structure as defined in this By-law;

"development charge" means a charge imposed pursuant to this By-law;

"distribution centre" means a building or structure primarily used for the storage and distribution of goods, wares, merchandise, substances, articles or things;

“district school board” has the same meaning as defined in the *Education Act*, R.S.O. 1990, c. E.2;

“double duplex” means a residential building that consists of two duplexes attached to each other;

“duplex” means a residential building that is divided horizontally into two separate dwelling units, each of which has a separate entrance either directly or through a common vestibule;

“dwelling unit” means one or more habitable rooms designed, occupied or intended to be occupied as living quarters for a single family or single household and shall, as minimum standard, contain sanitary facilities, accommodation for sleeping and a kitchen, and for the purposes of this By-law, shall be deemed to include a special care/special needs dwelling;

"existing industrial building" has the meaning prescribed for it under the Regulation;

"farm building" means a farm building as defined in the *Building Code Act*;

"floor" includes a paved, concrete, wooden, gravel or dirt floor;

"grade" means the average level of proposed or finished ground adjoining a building or structure at all exterior walls;

“gross floor area” means the total floor area, measured between the outside of exterior walls or between the outside of exterior walls and the centre line of party walls dividing the building from another building of all floors above the average level of finished ground adjoining the building at its exterior walls;

"hospital" has the same meaning as defined in the *Public Hospitals Act*, R.S.O. 1990, c. P.40;

"industrial" means land, buildings or structures used or designed or intended for use for or in connection with manufacturing, producing or processing of raw goods, warehousing or bulk storage of goods, distribution centre, truck terminal, research or development in connection with manufacturing, producing or processing of raw goods, storage, and includes office uses and the sale of commodities to the general public where such uses are accessory to an industrial use, but does not include a building used exclusively for office or administrative purposes unless it is attached to an industrial building or structure as defined above; and does not include a retail warehouse;

"land" means real property including any buildings, structures or other fixtures situated thereon;

"local board" means a public utility commission, transportation commission, public library board, board of park management, local Board of Health, Police Services Board, planning board or any other board, commission, committee, body or local authority established or exercising any power or authority under any general or special act with respect to any of the affairs or purposes of an area municipality or of the Region, but does not include a conservation authority established under the *Conservation Authorities Act*, R.S.O. 1990, c. C.27;

"mezzanine" has the same meaning as defined in the *Building Code Act, 1992*, S.O. 1992, c. 23;

"mixed use" means a use or intended use of the same land, building or structure for any two or more uses defined in this By-law;

"mobile temporary sales trailer" means a trailer that is designed to be made mobile, is placed without a foundation on land and is used exclusively for new

residential sales, and concrete piers or sono tubes are deemed not to be foundations for the purposes of this definition;

"non-industrial use" means any use, whether actual or intended, of land, buildings or structures or parts thereof, other than residential or industrial use as those terms are defined in this section, and includes a retail warehouse and a facility for the storage of goods by members of the public for a fee;

"non-residential use" means any use, whether actual or intended, of land, buildings or structures, or parts thereof, other than for residential use as that term is defined in this section;

“other residential” means a residential use that is not a single-detached residence, a semi-detached residence, an apartment, or a small unit;

"owner" means the registered owner of land, or the owner’s authorized representative, who has applied for one or more of the development approvals enumerated in Sub-section 4(1);

"protracted" means in relation to a temporary building or structure, the continuation of its construction, erection, placement on land, alteration or addition for a continuous period exceeding eight months;

“redevelopment” means the construction, erection or placing of one or more buildings or structures on land where all or part of the building or structure has previously been demolished on such land, or the circumstance where one or more existing buildings or structures undergo a change of use;

"Region" means The Regional Municipality of Peel;
"Regional Area" means the area included within an area municipality at the time a development charge pursuant to this By-law is imposed;

"Regulation" means O. Reg. 82/98 under the Act;

“religious organization” has the same meaning as defined in the *Religious Organizations’ Lands Act*, R.S.O. 1990, c. R.23;

"residential" means in relation to use or development, that which is designed, intended to be used or is used as living accommodation for one or more individuals;

“retail business” means the selling or offering for sale of goods or services by retail;

“semi-detached residence” means a residential building divided vertically, into two separate dwelling units, with at least 50 per cent of the above-grade area of a main wall on one side of each dwelling unit attached to or the same as a main wall on one side of the other dwelling unit;

"service" means a service designated in this By-law or under an agreement pursuant to Section 44 of the Act;

“single detached residence” means a residential building which contains a single dwelling unit, that is not attached to other buildings;

“small residential unit” means any dwelling unit having a total floor area less than or equal to 750 sq. ft.;

“special care/special needs facility” means a building intended for residential use containing more than three dwelling units, which units have a common enclosed entrance from street level, where the occupants have the right to use in common halls, stairs, yards, common rooms and accessory buildings, which units may or may not have exclusive sanitary and/or culinary facilities and are designed to accommodate individuals with special needs, including independent long-term living arrangements, where support for services such as meal preparation, grocery shopping, laundry, housekeeping, nursing, respite care and attendant services are provided at various levels, and includes retirement homes and nursing homes;

“stacked townhouse” means a dwelling unit that is not an apartment in a residential building containing more than four dwelling units where each dwelling unit is separated horizontally from at least one other dwelling unit and vertically by at least one other dwelling unit by a common wall;

"temporary building or structure" means a building or structure constructed, erected or placed on land for a continuous period not exceeding eight months, or an addition or alteration to a building or structure that has the effect of increasing the usability thereof for a continuous period not exceeding eight months;

"total floor area" means the total of the areas of the floors in a building or structure, whether at, above or below grade measured between the exterior faces of the exterior walls of the building or structure or from the center line of a common wall separating two uses, or from the outside edge of a floor where the outside edge of the floor does not meet an exterior or common wall; and

(a) includes the floor area of a mezzanine and air-supported structure and the space occupied by interior walls and partitions;

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(b) excludes any parts of the building or structure used for mechanical equipment related to the operation or maintenance of the building or structure, stairwells, elevators, washrooms, and the parking of vehicles;
(c) where a building or structure does not have any walls, the total floor area shall be the sum total of the area of land directly beneath the roof of the building or structure and the total areas of the floors in the building or structure; and
(d) excludes the area of any self-contained structural shelf and rack storage facility permitted by the *Building Code Act*.

“townhouse” means a dwelling unit in a building which consists of more than two attached dwelling units, which are divided vertically above grade by a party wall at least five metres in length and at least two metres in height, and having a yard abutting at least two exterior walls of each dwelling unit, and includes stacked townhouses and back-to-back townhouses;

“triplex” means a building or structure that is divided horizontally into three separate dwelling units, at least two of which have a separate entrance through a common vestibule;

"truck terminal" means a building, structure or place where, for the purposes of a common carrier, trucks or transports are rented, leased, kept for hire, or stored, or parked for remuneration or from which trucks or transports are dispatched;

"university" has the same meaning as defined in Section 171.1 of the *Education Act*, R.S.O. 1990, c. E.2;

"use" means the use of land, a building or a structure.

2. Provisions Required Under Section 6 of the Act

(1) This By-law applies to the whole of the Regional Area and outside the Regional Area with respect to services of the Region that are provided outside of the Regional Area.

(2) The rules developed under paragraph 9 of Sub-section 5(1) of the Act for determining if a development charge is payable in any particular case, and for determining the amount of the charge, are set forth in Sections 4 through 13 of this By-law.

(3) How the rules referred to in Sub-section 2(2) apply to the re-development of land is set forth in Sections 1 ("development") and 10 of this By-law.

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(4) The express statement indicating how the rules provide for exemptions and for indexing of development charges are set forth in Sections 8, 9, 11, 12 and 13 of this By-law.

3. Designation of Services

(1) The services for which development charges are imposed under this By-law are as follows:

a) roads;
b) wastewater;
c) water supply;
d) police;
e) long term care;
f) transhelp (transit for the disabled);
g) management and provision of social housing;
h) provision of domiciliary shelters;
i) paramedics;
j) growth studies;

(2) Components of the development charges for services designated in Sub-section (1) are described in Schedules A, B(1) and B(2) to this By-law.

4. Development Charges Imposed

(1) Development charges are imposed against lands that are developed for a use other than an agricultural use if the development requires:

a) the passing of a By-law or of an amendment to a zoning By-law under Section 34 of the *Planning Act*;
b) the approval of a minor variance under Section 45 of the *Planning Act*;
c) a conveyance of land to which a By-law passed under Sub-section 50(7) of the *Planning Act* applies;
d) the approval of a plan of subdivision under Section 51 of the *Planning Act*;
e) a consent under Section 53 of *the Planning Act*;
f) the approval of a description under Section 50 of the *Condominium Act* or under Section 9 of the *Condominium Act,* 1998; or
g) the issuing of a permit under the *Building Code Act*, 1992 in relation to a building or structure.

(2) No more than one development charge for each action described in Sub-section 4(1) shall be imposed upon any land to which this By-law applies

even though two or more of the actions described in Sub-section 4(1) are required for the land to be developed.

(3) Despite Sub-section 4(2), and subject to this By-law and to Section 4 of the Act, if two or more of the actions described in Sub-section 4(1) occur at different times, additional development charges shall be imposed in respect of any increased or additional development permitted by such action, at the time that such action occurs.

5. Calculation of Development Charges

(1) The development charge with respect to a development shall be calculated as follows:

a) in the case of residential development, or the residential portion of a mixed use development, based upon the number and type of dwelling units; or
b) in the case of non-residential development, or the non-residential portion of a mixed use development, based upon the total floor area of such development.

(2) Amount of Charge - Residential
The development charges described in Schedule A to this By-law are imposed on land developed for residential uses including dwelling units accessory to a non-residential use and, in the case of a mixed use building or structure, on the residential component of the mixed use building or structure, according to the type of residential use.

(3) Amount of Charge - Industrial
The development charges described in the second column of each table in Schedule B(1) to this By-law are imposed on land developed for industrial uses and, in the case of a mixed use building or structure, on the industrial component of the mixed use, and are calculated with respect to each of the services according to the total floor area of the industrial use.

(4) Amount of Charge - Non-Residential – Non-Industrial
The development charges described in the second column of each table in Schedule B(2) to this By-law are imposed on land developed for non-residential - non-industrial uses and, in the case of a mixed use building or structure, on the non-residential - non-industrial component of the mixed use, and are calculated with respect to each of the services according to the total floor area of the non-residential - non-industrial use.

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(5) Amount of Charge - Reduction Where Water or Wastewater Services Are Not Available or Not Approved for Construction Within Two Years
If either water or wastewater services or both are not available adjacent to any land within the Regional Area at the time a building permit is issued in respect of such land, and Regional Council has not at that time approved in principle the construction within the two years next following the year in which the building permit is issued of either water or wastewater services or both adjacent to such land, the development charge otherwise payable in respect of development on such land shall be reduced in an amount equal to the portion of the charge attributed to each such unavailable and unapproved service in the Schedules to this By-law.

(6) It is not necessary that the amount of the development charge for a particular development be limited to the increase in capital costs, if any, that are attributable to that particular development.

6. Timing of Payment

(1) The development charges imposed under this By-law shall be payable on the date that a permit under the *Building Code Act* is issued in relation to a building or a structure on the land to which the development charge applies.

(2) Notwithstanding Sub-section 6(1), in the case of residential development that is not an apartment, the water services, wastewater services and roads services components of the development charges under this By-law shall be payable with respect to an approval of a plan of subdivision under Section 51 of the *Planning Act* or a consent under Section 53 of the *Planning Act* at the time of execution of the subdivision agreement or an agreement entered into as a condition of a consent.

(3) If at the time of issuance of a building permit or permits for any residential development for which payments have been made pursuant to Sub-section (b), the total number and/or type of dwelling units for which building permits have been and are being issued is greater than that used for the calculation and payment referred to in Sub-section (b), an additional payment shall be required and shall be calculated by multiplying the applicable development charges for those services shown in Schedule “A” to this By-law, as may be appropriate, subject to the adjustments in Section 9 of this By-law, by the difference between the number and type of dwelling units for which building permits have been and are being issued and the number and type of dwelling units for which payments have been made pursuant to Sub-section (b) and this Sub-section.

(4) If following the issuance of all building permits for all development in a subdivision and for all development in a block within that subdivision that

had been intended for future development and for which payments have been made pursuant to Sub-section (b) and Sub-section 5(2), the total number and/or type of dwelling units for which building permits have been issued is less than that used for the calculation and payment referred to in Sub-section (b), a refund shall become payable by the Region to the person who originally made the payment referred to in Sub-section (b), which refund shall be calculated by multiplying the amounts of the development charges in effect at the time such payments were made by the difference between the number and type of dwelling units for which payments were made pursuant to Sub-section (b) and the number and type of dwelling units for which building permits were issued.

(5) Sub-sections 6(3) and 6(4) shall apply with necessary modifications to a development for which development charges have been paid pursuant to a condition of consent or pursuant to an agreement respecting same.

(6) Any refunds payable pursuant to Sub-sections 6(4) or 6(5) shall be calculated and paid without interest.

(7) Notwithstanding any other provision of this By-law, the Region may, in accordance with Section 27 of the Act, enter into an agreement with a person who is required to pay a development charge providing for all or any part of a development charge to be paid before or after it would otherwise be payable.

(8) Where a development charge applies to land in relation to which a building permit is required, no building permit shall be issued until the development charge has been paid in full.

(9) Where a development requires an approval described in Section 4 of this By-law after the issuance of a building permit and no development charge was paid at the time of issuance of the building permit, the development charge shall be paid prior to the granting of the approval required under Section 4.

(10) Where a development requires a further approval described in Section 4 of this By-law after the issuance of a building permit and a development charge has been paid under the transition provisions of Section 13 of this By-law, which transition period has since expired, then additional development charges will be payable such that the total development charge imposed is the amount that would have been charged had the building permit been issued on the date of the granting of the further approval required under Section 4.

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(11) Without limiting the authority of the Region to enter into any other agreement, the Region's Chief Financial Officer is hereby authorized to enter into agreements providing for the payment of all or any part of a non-residential – non-industrial development charge before or after it would otherwise be payable, pursuant to Section 27 of the Act, provided that the following conditions are met:

a) security is provided in an amount and having form and content that is satisfactory to the Chief Financial Officer, to be realized or drawn upon in the event that the owner does not pay the charge;

b) the agreement contains provisions to index the development charges payable by the semi-annual Development Charges rate adjustment under Section 9;

c) the period of the deferral does not exceed four years commencing from the signing of the agreement; and

d) a non-refundable administration fee of $500 is paid by the person requesting the agreement to cover costs associated with preparing and monitoring the agreement.

(12) Without limiting the authority of the Region to enter into any other agreement, the Region's Chief Financial Officer is hereby authorized to enter into agreements providing for the payment of all or any part of an industrial development charge before or after it would otherwise be payable, pursuant to Section 27 of the Act.

(13) In any agreement made under Sub-section 6(12) of this By-law, the Chief Financial Officer may in his or her discretion require that the owner provide to the Region, or to the Treasurer of the lower tier municipality in which the lands are located, security in an amount and having a form and content satisfactory to the Chief Financial Officer, and to maintain and supplement such security as required, to be drawn upon in the event that there is a change in the use of the building or structure from an industrial use to a non-residential - non-industrial use within such period of time as is provided for in the agreement referred to in Sub-section 6(12) of this By-law.

(14) Any security provided pursuant to Sub-section 6(13) may be drawn upon to secure the payment of any increased development charge required as a result of a change in the use of the building or structure.

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7. Undetermined Uses

(1) If at the time a building permit is issued, the use of a non-residential building or structure has not been determined as between industrial or non-residential – non-industrial, the owner, at the Region's discretion, may be permitted to pay development charges in an amount equal to the lowest rate among the candidate uses, provided that the owner shall also submit, maintain, and if required supplement a non-revocable letter of credit, or other form of security, in an amount and upon terms satisfactory to the Chief Financial Officer, to be realized upon by the Region in the event that the building or structure is later determined by the Region to have a use that attracts a higher applicable development charge rate.

(2) Where the Region requires the payment of development charges at the non-residential – non-industrial rate in accordance with the Schedule B(2) rate under Sub-section 7(1), the amount payable shall be the amount calculated at the rate or rates in effect at the later of the date of issuance of the building permit and the date that the payment of the development charges is received.

(3) Where the Region determines that the building or structure is an industrial use, the security provided to the Region pursuant to Sub-section 7(1) of this By-law shall be refunded or returned to the owner to the extent such security is not required under Sub-sections 7(1) and 7(2).

(4) The security provided to the Region pursuant to Sub-section 7(1) of this By-law, shall be increased annually forthwith upon demand by the Region to ensure that the security is adequate to satisfy the owner's potential liability for development charges pursuant to Sub-sections 7(1) and 7(2).

(5) In order for a building or structure to be deemed on an interim basis to be an industrial use for the purpose of this section, more than 50 percent of the total floor area of the building or structure must be used for industrial purposes, as determined by the Region.

8. Temporary Buildings or Structures

(1) No development charge is imposed under this By-law in respect of a temporary building or structure so long as its status as a temporary building or structure is maintained in accordance with the provisions of this By-law.

(2) Upon application being made for the issuance of a permit under the *Building Code Act* in relation to a temporary building or structure on land to which a development charge applies, the Chief Financial Officer may

require that the owner enter into an agreement providing for the payment of all or any part of the development charge before or after it would otherwise be payable, pursuant to Section 27 of the Act which agreement may provide that the owner submit security satisfactory to the Chief Financial Officer, to be realized upon in the event that the temporary building or structure becomes protracted and development charges thereby become payable.

(3) In the event that a temporary building or structure becomes protracted, it shall be deemed not to be, nor ever to have been, a temporary building or structure and, subject to any agreement pursuant to Sub-section 6(2) of this By-law, development charges under this By-law shall become payable forthwith.

9. Indexing

The development charges as set out in the schedules to this By-law shall be adjusted without amendment to this By-law semi-annually on February 1st and August 1st in each year, commencing February 1st, 2016, in accordance with the Statistics Canada Quarterly, Non-Residential Building Construction Price Index (CANSIM Table 327-0043) with the base index value being that in effect on August 1, 2015.

10. Redevelopment

(1) The rules applicable to development under this By-law are also applicable to redevelopment, subject to Sub-section 10(2) of this By-law.

(2) Notwithstanding any other provision of this By-law, where, as a result of the redevelopment of land, a building or structure existing on the same land prior to the date of payment of development charges in respect of the redevelopment, has been demolished or converted to another use in whole or in part on or after November 6, 1991, the development charges otherwise payable with respect to the redevelopment shall be reduced by the aggregate of the following amounts:

a) where an industrial use is being redeveloped: an amount calculated by multiplying the development charge under Sub-section 5(3) respectively by the industrial total floor area that has been demolished or converted to another use;
b) where a non-residential - non-industrial use is being redeveloped: an amount calculated by multiplying the development charge under Sub-section 5(4) by the non-residential – non-industrial total floor area that has been demolished or converted to another use;

c) where a residential use is being redeveloped for a residential use: an amount calculated by multiplying the development charge under Sub-section 5(2) by the number, according to type of dwelling units that have been demolished or converted to another use;
d) where a residential use is being redeveloped for a non-residential use: an amount calculated by multiplying that part of the development charge under Sub-section 5(2) and Schedule A which is attributable to water supply, wastewater, regional roads, growth studies and police services by the number, according to type, of dwelling units that have been demolished or converted to another use; and
e) where the development would have been exempt prior to the redevelopment or change of use, no credit shall be allowed;

provided that evidence satisfactory to the Chief Financial Officer is provided as to the total floor area or type and number of dwelling units that have been demolished or converted to another use and provided the amount of any credit hereunder shall not exceed, in total or in the aggregate, the amount of the development charges otherwise payable with respect to the redevelopment.

11. Exemptions

(1) Despite any other provision of this By-law, no development charge is imposed under this By-law respecting:

a) land used as a hospital;
b) land owned by and used only for the purposes of the Region, the area municipalities or local boards;
c) land owned by a district school board and used only for district school board purposes;
d) land owned by a college or university and used only for the purposes of a college or university;
e) that portion of a building or structure, limited to not more than one room, owned by a religious organization which is reserved for the conduct of group worship, services or rites;
f) land owned by an agricultural society and used only for the purposes of an agricultural society;
g) the development of land by the installation of a mobile temporary sales trailer.

(2) No development charge is imposed under this By-law in respect of land developed for an agriculture use.

12. Industrial Expansion Exemption

(1) Despite any other provision of this By-law the terms "existing industrial building" and "floor area" shall, for the purpose of the interpretation of

this By-law in connection with Section 4 of the Act (exemption for the enlargement of the gross floor area of an existing industrial building), have the meanings defined for them in the Regulation.

(2) For the purpose of interpreting the definition of "existing industrial building" contained in the Regulation, regard shall be had for the classification of the lands in question pursuant to the *Assessment Act* and in particular:

a) whether the lands fall within a tax class such that taxes on the lands are payable at the industrial tax rate;
b) whether more than 50 percent of the gross floor area of the building or structure has an industrial property code for assessment purposes.

(3) Subject to Sub-section 12(2)(b), distribution centres, warehousing, the bulk storage of goods and truck terminals shall be considered industrial uses.

(4) For the purpose of the application of Section 4 of the Act to the operation of this By-law:

a) the gross floor area of an existing industrial building shall be calculated as it existed prior to the first enlargement in respect of that building for which an exemption under Section 4 of the Act is sought; and
b) the enlargement of the gross floor area of the existing building:
   i) shall be attached to the existing industrial building;
   ii) shall not be attached to the existing industrial building by means only of any one or more tunnel, bridge, canopy, corridor or other passageway, shared below grade connection, foundation, footing or parking facility;
   iii) shall have an industrial use as set out in this By-law; and
   iv) shall otherwise qualify as a bona fide increase in the size of the existing building.

13. Schedules

The following schedules to this By-law are hereby enacted and form an integral part of this By-law:

Schedule A - Development Charge Rates - Residential
Schedule B(1) - Development Charge Rates - Industrial
Schedule B(2) - Development Charge Rates – Non-Residential - Non-Industrial

14. By-law Registration

A certified copy of this By-law may be registered in the By-law register in the Land Registry Office against any or all lands in the Regional area and may be registered against title to any land to which this By-law applies.

15. Date in Force

Regional By-law 79-2012 is repealed and this By-law comes into force and effect on August 1, 2015 save and except for Sub-sections 6(2), 6(3), 6(4), 6(5) and 6(6) of this By-law which shall come into force on December 1, 2015.

16. Interpretation

(1) All words defined in the Act or the Regulation have the same meaning in this By-law as they have in the Act or the Regulation unless they are defined differently in this By-law.

(2) All references to the provisions of any statute or regulation or to the Ontario Building Code contained in this By-law shall also refer to the same or similar provisions in the statute or regulation or code as amended, replaced, revised or consolidated from time to time.

17. Severability

If for any reason any provision, section, sub-section or paragraph of this By-law is held invalid, it is hereby declared to be the intention of Council that all the remainder of this By-law shall continue in full force and effect until repealed, re-enacted or amended.

18. Short Title

This By-law may be referred to as the Region of Peel Development Charges By-law, 2015.

READ THREE TIMES AND PASSED IN OPEN COUNCIL this 9th day of July, 2015.

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Regional Clerk Regional Chair

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Schedule A to By-law XX-2015

SCHEDULE A

DEVELOPMENT CHARGE RATES – RESIDENTIAL
EFFECTIVE AUGUST 1, 2015*

REGION OF PEEL RESIDENTIAL DEVELOPMENT CHARGE RATES (ALL UNITS IN $ PER DWELLING UNIT)				
PROGRAM	SINGLE & SEMI-DETACHED	APARTMENT (>750 sf)	SMALL UNIT (<=750 sf)	OTHER RESIDENTIAL
WATER SUPPLY	24,671.00	15,100.00	9,987.00	20,212.00
WASTE WATER	11,562.00	7,077.00	4,681.00	9,472.00
REGIONAL ROADS	11,261.00	6,892.00	4,559.00	9,226.00
POLICE SERVICES - PRP	461.00	282.00	187.00	378.00
LONG TERM CARE	138.00	84.00	56.00	113.00
TRANSHELP	4.00	2.00	2.00	3.00
SOCIAL HOUSING	618.00	378.00	250.00	506.00
SHELTERS	90.00	55.00	36.00	74.00
PARAMEDICS	131.00	80.00	53.00	107.00
GROWTH STUDIES	75.00	46.00	30.00	61.00
TOTAL	49,011.00	29,996.00	19,841.00	40,152.00

TOWN OF CALEDON RESIDENTIAL DEVELOPMENT CHARGE RATES (ALL UNITS IN $ PER DWELLING UNIT)				
PROGRAM	SINGLE & SEMI-DETACHED	APARTMENT (>750 sf)	SMALL UNIT (<=750 sf)	OTHER RESIDENTIAL
RATE WITHOUT PRP	48,550.00	29,714.00	19,654.00	39,774.00
POLICE - O.P.P.	0.00	0.00	0.00	0.00
TOTAL	48,550.00	29,714.00	19,654.00	39,774.00

* ALL RATES SUBJECT TO BI-ANNUAL INDEXING ON FEBRUARY 1ST AND AUGUST 1ST OF EACH YEAR

Schedule B(1) to By-law XX-2015

SCHEDULE B(1)

DEVELOPMENT CHARGE RATES – INDUSTRIAL
EFFECTIVE AUGUST 1, 2015*

REGION OF PEEL DEVELOPMENT CHARGE RATES INDUSTRIAL	
PROGRAM	**DEVELOPMENT CHARGE ($ per m^2)**
WATER SUPPLY	74.26
WASTE WATER	35.65
REGIONAL ROADS	23.31
POLICE SERVICES - PRP	1.32
GROWTH STUDIES	0.37
TOTAL	134.91

TOWN OF CALEDON DEVELOPMENT CHARGE RATES INDUSTRIAL	
PROGRAM	**DEVELOPMENT CHARGE ($ per m^2)**
RATE WITHOUT PRP	133.59
POLICE - O.P.P.	0.00
TOTAL	133.59

* ALL RATES SUBJECT TO BI-ANNUAL INDEXING ON FEBRUARY 1ST AND AUGUST 1ST OF EACH YEAR

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Schedule B(2) to By-law XX-2015

SCHEDULE B(2)

DEVELOPMENT CHARGE RATES – NON-RESIDENTIAL – NON-INDUSTRIAL
EFFECTIVE AUGUST 1, 2015*

REGION OF PEEL DEVELOPMENT CHARGE RATES NON-RESIDENTIAL – NON-INDUSTRIAL	
PROGRAM	**DEVELOPMENT CHARGE ($ per m^2)**
WATER SUPPLY	74.26
WASTE WATER	35.65
REGIONAL ROADS	92.88
POLICE SERVICES - PRP	1.32
GROWTH STUDIES	0.37
TOTAL	**204.48**

TOWN OF CALEDON DEVELOPMENT CHARGE RATES NON-RESIDENTIAL – NON-INDUSTRIAL	
PROGRAM	**DEVELOPMENT CHARGE ($ per m^2)**
RATE WITHOUT PRP	203.16
POLICE - O.P.P.	0.00
TOTAL	**203.16**

* ALL RATES SUBJECT TO BI-ANNUAL INDEXING ON FEBRUARY 1ST AND AUGUST 1ST OF EACH YEAR

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Appendix F – Transportation Capital Projects

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INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
Service: Transportation

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	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 60.0%	Non-Residential Share 40.0%
		Project Name	Project Description	Component	Component Description											
164250	5290	Cawthra Road - Various Intersection Improvements	Intersection improvements from Eastgate Parkway to Queen Elizabeth Way.	Construction	Cawthra Rd - QEW to Eastgate Parkway	2020	5,517,078	0	0%	5,517,078	827,562	15%	0	4,689,516	2,814,209	1,875,307
104020	5293	Dixie Road - Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street East to Bovaird Drive.	Construction	Dixie Rd (4-6) - Queen St to Bovaird Dr	2018	12,104,417	0	0%	12,104,417	1,815,662	15%	0	10,288,754	6,174,348	4,114,406
204010	5294	Future Construction Projects	Allocation for future projects.	Construction	Derry Rd (4-6) - Millcreek Rd to Copenhagen Rd	2028	4,672,142	0	0%	4,672,142	700,821	15%	0	3,971,321	2,383,216	1,588,105
104070	5296	The Gore Road - Highway 50 to Queen Street East	TWO (2) TO FOUR (4) LANE WIDENING FROM HIGHWAY 50 TO QUEEN STREET EAST.	Construction	The Gore Rd (2-4) - Highway 50 to Queen St East	2016	4,493,944	0	0%	4,493,944	449,394	10%	309,183	3,735,367	2,241,618	1,493,749
144020	5300	Dixie Road - Bovaird Drive to Countryside Drive	Four (4) to six (6) lane widening from Bovaird Drive to Countryside Drive.	Traffic Signals	Dixie Rd (4-6) - Bovaird Dr to Countryside Dr	2020	1,617,880	0	0%	1,617,880	0	0%	0	1,617,880	970,900	646,980
114020	5305	Dixie Road - Countryside Drive to 2 km North of Mayfield Road	Two (2) to four (4) lane widening from Countryside Drive to Mayfield Road and two (2) to five (5) lane widening from Mayfield Road to 2 km	Construction	Dixie Rd (2-4) - Countryside Dr to Mayfield Rd	2017	3,864,258	0	0%	3,864,258	386,426	10%	0	3,477,832	2,087,070	1,390,762
114075	5309	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	Construction	Mayfield Rd (2-4) - Airport Rd to The Gore Rd	2019	13,138,304	0	0%	13,138,304	1,313,830	10%	0	11,824,474	7,095,944	4,728,530
154040	5311	Winston Churchill Boulevard - 2.0 Km South of Embleton Road to Potential By-Pass	Two (2) to four (4) lane widening from 2.0 km South of Embleton Road to Potential By-Pass. Design in 2015.	Construction	WCB (2-4) - 2 km South of Embleton Rd to By-Pass	2020	10,667,292	0	0%	10,667,292	533,365	5%	5,333,646	4,800,281	2,880,680	1,919,601
144035	5312	Steeles Avenue - Chinguacousy Road to Mississauga Road	Four (4) to six (6) lane widening from Chinguacousy Road to Mississauga Road.	Construction	Steeles Ave (4-6) - Chinguacousy Rd to Mississauga Rd	2018	10,076,276	0	0%	10,076,276	1,007,628	10%	0	9,068,648	5,442,155	3,626,493
164030	5313	The Gore Road - Cottrelle Boulevard to Castlemore Road	Four (4) to six (6) lane widening from Cottrelle Boulevard to Castlemore Road.	Construction	The Gore Rd (4-6) - Cottrelle Blvd to Castlemore Rd	2021	6,734,021	0	0%	6,734,021	673,402	10%	0	6,060,619	3,637,017	2,423,602
164250	5330	Cawthra Road - Various Intersection Improvements	Intersection improvements from Eastgate Parkway to Queen Elizabeth Way.	Utilities	Cawthra Rd - QEW to Eastgate Parkway	2018	734,400	0	0%	734,400	0	0%	0	734,400	440,718	293,682
164250	5332	Cawthra Road - Various Intersection Improvements	Intersection improvements from Eastgate Parkway to Queen Elizabeth Way.	Design	Cawthra Rd - QEW to Eastgate Parkway	2016	1,020,000	0	0%	1,020,000	0	0%	0	1,020,000	612,109	407,891
104020	5347	Dixie Road - Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street East to Bovaird Drive.	Utilities	Dixie Rd (4-6) - Queen St to Bovaird Dr	2016	906,678	0	0%	906,678	0	0%	0	906,678	544,103	362,575
204010	5352	Future Construction Projects	Allocation for future projects.	Utilities	Derry Rd (4-6) - Millcreek Rd to Copenhagen Rd	2026	763,776	0	0%	763,776	0	0%	0	763,776	458,347	305,429
144020	5372	Dixie Road - Bovaird Drive to Countryside Drive	Four (4) to six (6) lane widening from Bovaird Drive to Countryside Drive.	Construction	Dixie Rd (4-6) - Bovaird Dr to Countryside Dr	2020	9,346,876	0	0%	9,346,876	934,688	10%	0	8,412,188	5,048,209	3,363,979
114020	5410	Dixie Road - Countryside Drive to 2 km North of Mayfield Road	Two (2) to four (4) lane widening from Countryside Drive to Mayfield Road and two (2) to five (5) lane widening from Mayfield Road to 2 km	Utilities	Dixie Rd (2-4) - Countryside Dr to Mayfield Rd	2016	765,765	0	0%	765,765	0	0%	0	765,765	459,541	306,224
134055	5413	Mayfield Road - Hurontario Street to Chinguacousy Road	Two (2) to four (4) lane widening from Hurontario Street to Chinguacousy Road.	Culverts	Mayfield Rd (2-4) - Hurontario St to Chinguacousy Rd	2018	141,372	0	0%	141,372	0	0%	0	141,372	84,838	56,534
134055	5414	Mayfield Road - Hurontario Street to Chinguacousy Road	Two (2) to four (4) lane widening from Hurontario Street to Chinguacousy Road.	Utilities	Mayfield Rd (2-4) - Hurontario St to Chinguacousy Rd	2016	1,649,340	0	0%	1,649,340	0	0%	0	1,649,340	989,780	659,560
114075	5433	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	Utilities	Mayfield Rd (2-4) - Airport Rd to The Gore Rd	2017	6,022,080	0	0%	6,022,080	0	0%	0	6,022,080	3,613,889	2,408,191
154040	5445	Winston Churchill Boulevard - 2.0 Km South of Embleton Road to Potential By-Pass	Two (2) to four (4) lane widening from 2.0 km South of Embleton Road to Potential By-Pass. Design in 2015.	Bridges	WCB (2-4) - 2 km south of Embleton Rd to By-Pass	2020	342,770	0	0%	342,770	0	0%	171,385	171,385	102,849	68,536

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
Service: Transportation

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	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 60.0%	Non-Residential Share 40.0%
		Project Name	Project Description	Component	Component Description											
154040	5446	Winston Churchill Boulevard - 2.0 Km South of Embleton Road to Potential By-Pass	Two (2) to four (4) lane widening from 2.0 km South of Embleton Road to Potential By-Pass. Design in 2015.	Utilities	WCB (2-4) - 2 km south of Embleton Rd to By-Pass	2019	2,423,520	0	0%	2,423,520	0	0%	1,211,760	1,211,760	727,185	484,575
154040	5448	Winston Churchill Boulevard - 2.0 Km South of Embleton Road to Potential By-Pass	Two (2) to four (4) lane widening from 2.0 km South of Embleton Road to Potential By-Pass. Design in 2015.	Design	WCB (2-4) - 2 km south of Embleton Rd to By-Pass	2015	2,288,970	0	0%	2,288,970	0	0%	1,144,485	1,144,485	686,813	457,672
144035	5451	Steeles Avenue - Chinguacousy Road to Mississauga Road	Four (4) to six (6) lane widening from Chinguacousy Road to Mississauga Road.	Utilities	Steeles Ave (4-6) - Chinguacousy Rd to Mississauga Rd	2017	2,056,320	0	0%	2,056,320	0	0%	0	2,056,320	1,234,011	822,309
164030	5457	The Gore Road - Cottrelle Boulevard to Castlemore Road	Four (4) to six (6) lane widening from Cottrelle Boulevard to Castlemore Road.	Utilities	The Gore Rd (4-6) - Cottrelle Blvd to Castlemore Rd	2020	1,615,680	0	0%	1,615,680	0	0%	0	1,615,680	969,580	646,100
164030	5458	The Gore Road - Cottrelle Boulevard to Castlemore Road	Four (4) to six (6) lane widening from Cottrelle Boulevard to Castlemore Road.	Street Lights	The Gore Rd (4-6) - Cottrelle Blvd to Castlemore Rd	2021	920,040	0	0%	920,040	0	0%	0	920,040	552,122	367,918
164030	5459	The Gore Road - Cottrelle Boulevard to Castlemore Road	Four (4) to six (6) lane widening from Cottrelle Boulevard to Castlemore Road.	Design	The Gore Rd (4-6) - Cottrelle Blvd to Castlemore Rd	2016	1,720,877	0	0%	1,720,877	0	0%	0	1,720,877	1,032,709	688,168
114020	5508	Dixie Road - Countryside Drive to 2 km North of Mayfield Road	Two (2) to four (4) lane widening from Countryside Drive to Mayfield Road and two (2) to five (5) lane widening from Mayfield Road to 2 km	Street Lights	Dixie Rd (2-4) - Countryside Dr to Mayfield Rd	2017	1,296,420	0	0%	1,296,420	0	0%	0	1,296,420	777,990	518,430
134055	5578	Mayfield Road - Hurontario Street to Chinguacousy Road	Two (2) to four (4) lane widening from Hurontario Street to Chinguacousy Road.	Construction	Mayfield Rd (2-4) - Hurontario St to Chinguacousy Rd	2018	8,786,832	0	0%	8,786,832	878,683	10%	0	7,908,149	4,745,732	3,162,417
134055	5579	Mayfield Road - Hurontario Street to Chinguacousy Road	Two (2) to four (4) lane widening from Hurontario Street to Chinguacousy Road.	Street Lights	Mayfield Rd (2-4) - Hurontario St to Chinguacousy Rd	2018	1,170,960	0	0%	1,170,960	0	0%	0	1,170,960	702,701	468,259
134055	5580	Mayfield Road - Hurontario Street to Chinguacousy Road	Two (2) to four (4) lane widening from Hurontario Street to Chinguacousy Road.	Railway Level Crossing	Mayfield Rd (2-4) - Hurontario St to Chinguacousy Rd	2018	521,012	0	0%	521,012	0	0%	0	521,012	312,663	208,349
104040	5586	Mississauga Road - Bovaird Drive to Mayfield Road	Two (2) to four (4) lane widening from Bovaird Drive to Mayfield Road.	Traffic Signals	Mississauga Rd (2-4) - Bovaird Dr to Mayfield Rd	2017	1,554,480	0	0%	1,554,480	0	0%	0	1,554,480	932,854	621,626
104040	5588	Mississauga Road - Bovaird Drive to Mayfield Road	Two (2) to four (4) lane widening from Bovaird Drive to Mayfield Road.	Bridges	Mississauga Rd (2-4) - Bovaird Dr to Future Sandalwood Pkwy	2017	8,323,200	0	0%	8,323,200	0	0%	0	8,323,200	4,994,806	3,328,394
104040	5589	Mississauga Road - Bovaird Drive to Mayfield Road	Two (2) to four (4) lane widening from Bovaird Drive to Mayfield Road.	Culverts	Mississauga Rd (2-4) - Bovaird Dr to Future Sandalwood Pkwy	2017	5,630,400	0	0%	5,630,400	0	0%	0	5,630,400	3,378,840	2,251,560
114075	5590	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	Street Lights	Mayfield Rd (2-4) - Airport Rd to The Gore Rd	2019	1,873,993	0	0%	1,873,993	0	0%	0	1,873,993	1,124,595	749,398
114075	5592	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	Bridges	Mayfield Rd (2-4) - Airport Rd to The Gore Rd	2019	3,263,184	0	0%	3,263,184	0	0%	0	3,263,184	1,958,258	1,304,926
154040	5599	Winston Churchill Boulevard - 2.0 Km South of Embleton Road to Potential By-Pass	Two (2) to four (4) lane widening from 2.0 km South of Embleton Road to Potential By-Pass. Design in 2015.	Street Lights	WCB (2-4) - 2 km south of Embleton Rd to By-Pass	2020	1,380,060	0	0%	1,380,060	0	0%	690,030	690,030	414,091	275,939
144035	5602	Steeles Avenue - Chinguacousy Road to Mississauga Road	Four (4) to six (6) lane widening from Chinguacousy Road to Mississauga Road.	Street Lights	Steeles Ave (4-6) - Chinguacousy Rd to Mississauga Rd	2018	1,170,960	0	0%	1,170,960	0	0%	0	1,170,960	702,701	468,259
164235	5638	Embleton Road/New Street East of Heritage Road	A new 4-way signalized intersection east of Heritage Road in conjunction with new development.	Intersections	Embleton Road/New Intersection	2016	795,230	0	0%	795,230	0	0%	0	795,230	477,223	318,007
204205	5639	Future Intersection Improvements	Allocations for future projects.	Intersections	Embleton Road/New Intersection	2020	743,203	0	0%	743,203	0	0%	0	743,203	446,001	297,202
164220	5649	King Street/Chickadee Lane	A new 3-way intersection in conjunction with new development.	Intersections	King Street/Chickadee Lane	2016	640,695	0	0%	640,695	0	0%	0	640,695	384,485	256,210

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

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Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	%	Net Capital Cost	Less:		Grants, Subsidies and Other Contributions Attributable to New Development	Potential DC Recoverable Cost		
		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%		Total	Residential Share 60.0%	Non-Residential Share 40.0%
114080	5674	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Intersections	Highway 50/Collector Road (new)	2019	640,694	0	0%	640,694	0	0%	320,347	320,347	192,242	128,105
114080	5675	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Intersections	Highway 50/Collector Road (new)	2019	640,694	0	0%	640,694	0	0%	320,347	320,347	192,242	128,105
184235	5677	Highway 50/Collector Road (New)	A new 3-way signalized intersection between Countryside Drive and Mayfield Road in conjunction with new development.	Intersections	Highway 50/Collector Road (new)	2018	678,382	0	0%	678,382	0	0%	0	678,382	407,101	271,281
204205	5679	Future Intersection Improvements	Allocations for future projects.	Intersections	Highway 50/Wilton_Allan Dr	2026	1,474,858	0	0%	1,474,858	73,743	5%	0	1,401,115	840,818	560,297
184230	5680	Highway 50/Castlemore Road	SouthBound Dual Left Turn Lanes.	Intersections	Highway 50/Castlemore Road	2019	1,226,006	0	0%	1,226,006	61,300	5%	613,003	551,703	331,081	220,622
164250	5700	Cawthra Road - Various Intersection Improvements	Intersection improvements from Eastgate Parkway to Queen Elizabeth Way.	Street Lights	Cawthra Rd - QEW to Eastgate Parkway	2020	418,200	0	0%	418,200	0	0%	0	418,200	250,965	167,235
104020	5715	Dixie Road - Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street East to Bovaird Drive.	Noise Attenuation	Dixie Rd (4-6) - Queen St to Bovaird Dr	2018	7,956,000	0	0%	7,956,000	0	0%	0	7,956,000	4,774,447	3,181,553
104020	5716	Dixie Road - Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street East to Bovaird Drive.	Street Lights	Dixie Rd (4-6) - Queen St to Bovaird Dr	2018	1,296,420	0	0%	1,296,420	0	0%	0	1,296,420	777,990	518,430
204010	5720	Future Construction Projects	Allocation for future projects.	Street Lights	Derry Rd (4-6) - Millcreek Rd to Copenhagen Rd	2028	475,355	0	0%	475,355	0	0%	0	475,355	285,264	190,091
204010	5722	Future Construction Projects	Allocation for future projects.	Noise Attenuation	Derry Rd (4-6) - Millcreek Rd to Copenhagen Rd	2028	1,391,743	0	0%	1,391,743	0	0%	0	1,391,743	835,194	556,549
104070	5733	The Gore Road - Highway 50 to Queen Street East	TWO (2) TO FOUR (4) LANE WIDENING FROM HIGHWAY 50 TO QUEEN STREET EAST.	Street Lights	The Gore Rd (2-4) - Highway 50 to Queen St East	2016	543,660	0	0%	543,660	0	0%	86,986	456,674	274,053	182,621
104070	5741	The Gore Road - Highway 50 to Queen Street East	TWO (2) TO FOUR (4) LANE WIDENING FROM HIGHWAY 50 TO QUEEN STREET EAST.	Bridges	The Gore Rd (2-4) - Highway 50 to Queen St East	2016	2,229,715	0	0%	2,229,715	222,972	10%	0	2,006,743	1,204,260	802,483
184255	5753	Winston Churchill Boulevard/Orr Road	A new 3-way signalized intersection between Lakeshore Blvd and Royal Windsor Drive in conjunction with new development.	Intersections	Winston Churchill Blvd./Orr Road	2018	672,729	0	0%	672,729	0	0%	0	672,729	403,709	269,020
114020	5912	Dixie Road - Countryside Drive to 2 km North of Mayfield Road	Two (2) to four (4) lane widening from Countryside Drive to Mayfield Road and two (2) to five (5) lane widening from Mayfield Road to 2 km	Intersections	Dixie Road/New Street South of Mayfield Road.	2017	714,879	0	0%	714,879	0	0%	0	714,879	429,004	285,875
134065	5930	Mayfield Road - The Gore Road to Coleraine Drive	Two (2) to four (4) lane widening from The Gore Road to Coleraine Drive.	Intersections	Mayfield Road/Collector Road (new)	2019	640,695	0	0%	640,695	0	0%	0	640,695	384,485	256,210
114075	5931	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	Intersections	Mayfield Road/Collector Road (new)	2019	685,543	0	0%	685,543	0	0%	0	685,543	411,399	274,144
114075	5932	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	Intersections	Mayfield Road/Collector Road (new)	2019	640,695	0	0%	640,695	0	0%	0	640,695	384,485	256,210
154235	5943	Mayfield Road/Collector Road (new)	A new 3-way intersection in conjuction with new development between Bramalea Road and Torbram Road.	Intersections	Mayfield Road/Collector Road (New)	2015	640,695	0	0%	640,695	0	0%	0	640,695	384,485	256,210
154245	5944	Mayfield Road/Collector Road (new)	A new 3-way intersection in conjuction with new development between Bramalea Road and Torbram Road.	Intersections	Mayfield Road/Collector Road (new)	2015	640,695	0	0%	640,695	0	0%	0	640,695	384,485	256,210
114075	5952	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	Street Lights	The Gore Rd (2-4) - Beamish Ct to Mayfield Rd	2019	418,200	0	0%	418,200	0	0%	0	418,200	250,965	167,235

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
104040	5962	Mississauga Road - Bovaird Drive to Mayfield Road	Two (2) to four (4) lane widening from Bovaird Drive to Mayfield Road.	Construction	Mississauga Rd (2-4) - Bovaird Dr to Future Sandalwood Pkwy	2017	5,526,040	0	0%	5,526,040	552,604	10%	0	4,973,436	2,984,591	1,988,845
104040	5965	Mississauga Road - Bovaird Drive to Mayfield Road	Two (2) to four (4) lane widening from Bovaird Drive to Mayfield Road.	Utilities	Mississauga Rd (2-4) - Bovaird Dr to Mayfield Rd	2016	2,532,915	0	0%	2,532,915	0	0%	0	2,532,915	1,520,019	1,012,896
164020	5969	Steeles Avenue - Mississauga Road to Winston Churchill Boulevard	Four (4) to six (6) lane widening from Mississauga Road to Winston Churchill Boulevard.	Construction	Steeles Ave (4-6) - Mississauga Rd to WCB	2021	8,047,068	0	0%	8,047,068	804,707	10%	0	7,242,361	4,346,188	2,896,173
164020	5970	Steeles Avenue - Mississauga Road to Winston Churchill Boulevard	Four (4) to six (6) lane widening from Mississauga Road to Winston Churchill Boulevard.	Street Lights	Steeles Ave (4-6) - Mississauga Rd to WCB	2021	1,170,960	0	0%	1,170,960	0	0%	0	1,170,960	702,701	468,259
164020	5971	Steeles Avenue - Mississauga Road to Winston Churchill Boulevard	Four (4) to six (6) lane widening from Mississauga Road to Winston Churchill Boulevard.	Culverts	Steeles Ave (4-6) - Mississauga Rd to WCB	2021	315,348	0	0%	315,348	0	0%	0	315,348	189,242	126,106
164020	5972	Steeles Avenue - Mississauga Road to Winston Churchill Boulevard	Four (4) to six (6) lane widening from Mississauga Road to Winston Churchill Boulevard.	Utilities	Steeles Ave (4-6) - Mississauga Rd to WCB	2020	2,056,320	0	0%	2,056,320	0	0%	0	2,056,320	1,234,011	822,309
164020	5975	Steeles Avenue - Mississauga Road to Winston Churchill Boulevard	Four (4) to six (6) lane widening from Mississauga Road to Winston Churchill Boulevard.	Design	Steeles Ave (4-6) - Mississauga Rd to WCB	2016	2,396,690	0	0%	2,396,690	0	0%	0	2,396,690	1,438,269	958,421
154080	5977	The Gore Road - Queen Street East to Cottrelle Boulevard	Four (4) to six (6) lane widening from Queen Street East to Cottrelle Boulevard. Design in 2015.	Construction	The Gore Rd (4-6) - Queen St to Cottrelle Blvd	2020	15,589,304	0	0%	15,589,304	2,338,396	15%	0	13,250,908	7,951,956	5,298,952
154080	5979	The Gore Road - Queen Street East to Cottrelle Boulevard	Four (4) to six (6) lane widening from Queen Street East to Cottrelle Boulevard. Design in 2015.	Street Lights	The Gore Rd (4-6) - Queen St to Cottrelle Blvd	2020	878,220	0	0%	878,220	0	0%	0	878,220	527,026	351,194
154080	5982	The Gore Road - Queen Street East to Cottrelle Boulevard	Four (4) to six (6) lane widening from Queen Street East to Cottrelle Boulevard. Design in 2015.	Utilities	The Gore Rd (4-6) - Queen St to Cottrelle Blvd	2019	1,542,240	0	0%	1,542,240	0	0%	0	1,542,240	925,508	616,732
154080	5983	The Gore Road - Queen Street East to Cottrelle Boulevard	Four (4) to six (6) lane widening from Queen Street East to Cottrelle Boulevard. Design in 2015.	Design	The Gore Rd (4-6) - Queen St to Cottrelle Blvd	2015	3,318,969	0	0%	3,318,969	0	0%	0	3,318,969	1,991,735	1,327,234
204205	5985	Future Intersection Improvements	Allocations for future projects.	Intersections	Steeles Avenue/Torbram Road	2026	1,425,417	0	0%	1,425,417	71,271	5%	0	1,354,146	812,632	541,514
204205	6014	Future Intersection Improvements	Allocations for future projects.	Intersections	Winston Churchill Boulevard/Collector Road (new)	2020	640,673	0	0%	640,673	0	0%	0	640,673	384,472	256,201
174250	6015	Winston Churchill Boulevard/Collector Road (New)	A new 3-way signalized intersection north of Embleton Road in conjunction with new development.	Intersections	Winston Churchill Boulevard/Collector road (new)	2017	640,695	0	0%	640,695	0	0%	0	640,695	384,485	256,210
184245	6016	Winston Churchill Boulevard/Collector Road (New)	A new 3-way signalized intersection between Embleton Road and Halton 10 Side Road in conjunction with new development.	Intersections	Winston Churchill Boulevard/Arterial Road (new)	2018	640,695	0	0%	640,695	0	0%	0	640,695	384,485	256,210
194275	6017	Winston Churchill Boulevard/Collector Road (New)	A new 3-way signalized intersection south of Halton 10 Side Road in conjunction with new development.	Intersections	Winston Churchill Boulevard/Collector Road (new)	2019	640,695	0	0%	640,695	0	0%	0	640,695	384,485	256,210
114075	6042	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	Intersections	The Gore Road/New Street South of Mayfield Rd	2019	743,206	0	0%	743,206	0	0%	0	743,206	446,003	297,203
144035	6125	Steeles Avenue - Chinguacousy Road to Mississauga Road	Four (4) to six (6) lane widening from Chinguacousy Road to Mississauga Road.	Railway Level Crossing	Steeles Ave (4-6) - Chinguacousy Rd to Mississauga Rd	2018	521,012	0	0%	521,012	0	0%	0	521,012	312,663	208,349
154300	6160	Traffic Engineering Studies	Allocations to undertake traffic engineering studies.	General	Traffic Engineering Studies	2015	1,380,000	0	0%	1,380,000	0	0%	0	1,380,000	828,147	551,853
154300	6161	Traffic Engineering Studies	Allocations to undertake traffic engineering studies.	General	Traffic Engineering Studies	2016	1,380,000	0	0%	1,380,000	0	0%	0	1,380,000	828,147	551,853

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
154300	6162	Traffic Engineering Studies	Allocations to undertake traffic engineering studies.	General	Traffic Engineering Studies	2017	1,380,000	0	0%	1,380,000	0	0%	0	1,380,000	828,147	551,853
154300	6163	Traffic Engineering Studies	Allocations to undertake traffic engineering studies.	General	Traffic Engineering Studies	2018	1,380,000	0	0%	1,380,000	0	0%	0	1,380,000	828,147	551,853
154300	6166	Traffic Engineering Studies	Allocations to undertake traffic engineering studies.	General	Traffic Engineering Studies	2019	1,380,000	0	0%	1,380,000	0	0%	0	1,380,000	828,147	551,853
154300	6167	Traffic Engineering Studies	Allocations to undertake traffic engineering studies.	General	Traffic Engineering Studies	2020	1,380,000	0	0%	1,380,000	0	0%	0	1,380,000	828,147	551,853
154300	6169	Traffic Engineering Studies	Allocations to undertake traffic engineering studies.	General	Traffic Engineering Studies	2021	1,380,000	0	0%	1,380,000	0	0%	0	1,380,000	828,147	551,853
154435	6275	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	General	Traffic data collection and analysis	2015	225,000	0	0%	225,000	11,250	5%	0	213,750	128,273	85,477
154435	6276	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	General	Traffic data collection and analysis	2016	225,000	0	0%	225,000	11,250	5%	0	213,750	128,273	85,477
154435	6277	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	General	Traffic data collection and analysis	2017	225,000	0	0%	225,000	11,250	5%	0	213,750	128,273	85,477
154435	6280	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	General	Traffic data collection and analysis	2018	225,000	0	0%	225,000	11,250	5%	0	213,750	128,273	85,477
154435	6281	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	General	Traffic data collection and analysis	2019	225,000	0	0%	225,000	11,250	5%	0	213,750	128,273	85,477
154435	6282	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	General	Traffic data collection and analysis	2020	225,000	0	0%	225,000	11,250	5%	0	213,750	128,273	85,477
154435	6283	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	General	Traffic data collection and analysis	2021	225,000	0	0%	225,000	11,250	5%	0	213,750	128,273	85,477
184040	10247	Bovaird Drive - Mississauga Road to 1.5 km West of Heritage Road	Two (2) to four (4) lane widening from Mississuaga Road to 1.5 km West of Heritage Road.	Design	Bovaird Dr (2-4) - Mississauga Rd to 1.5 km West of Heritage Road	2018	3,214,817	0	0%	3,214,817	0	0%	0	3,214,817	1,929,233	1,285,584
184040	10249	Bovaird Drive - Mississauga Road to 1.5 km West of Heritage Road	Two (2) to four (4) lane widening from Mississuaga Road to 1.5 km West of Heritage Road.	Construction	Bovaird Dr (2-4) - Mississauga Rd to 1.5 km West of Heritage Road	2023	9,512,158	0	0%	9,512,158	1,426,823	15%	0	8,085,334	4,852,062	3,233,273
184040	10250	Bovaird Drive - Mississauga Road to 1.5 km West of Heritage Road	Two (2) to four (4) lane widening from Mississuaga Road to 1.5 km West of Heritage Road.	Street Lights	Bovaird Dr (2-4) - Mississauga Rd to 1.5 km West of Heritage Road	2023	1,267,769	0	0%	1,267,769	0	0%	0	1,267,769	760,796	506,973
184040	10251	Bovaird Drive - Mississauga Road to 1.5 km West of Heritage Road	Two (2) to four (4) lane widening from Mississuaga Road to 1.5 km West of Heritage Road.	Traffic Signals	Bovaird Dr (2-4) - Mississauga Rd to 1.5 km West of Heritage Road	2023	575,856	0	0%	575,856	0	0%	0	575,856	345,575	230,281
114080	10267	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Construction	Hwy 50 (5-7) - Castlemore Rd to 600 m south of Countryside Dr	2019	6,513,554	0	0%	6,513,554	488,517	8%	3,256,777	2,768,260	1,661,251	1,107,009
114080	10274	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Street Lights	Hwy 50 (5-7) - Castlemore Rd to 600 m south of Countryside Dr	2019	1,463,700	0	0%	1,463,700	0	0%	731,850	731,850	439,188	292,662
114080	10275	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Traffic Signals	Hwy 50 (5-7) - 600 m south of Countryside Dr to Mayfield Road	2019	591,600	0	0%	591,600	0	0%	295,800	295,800	177,512	118,288
114080	10278	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Traffic Signals	Hwy 50 (5-7) - Castlemore Rd to 600 m south of Countryside Dr	2019	540,600	0	0%	540,600	0	0%	270,300	270,300	162,209	108,091

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%		Total	Residential Share 60.0%	Non-Residential Share 40.0%
114080	10279	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Street Lights	Hwy 50 (5-7) - 600 m south of Countryside Dr to Mayfield Road	2019	836,400	0	0%	836,400	0	0%	418,200	418,200	250,965	167,235
114080	10280	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Construction	Hwy 50 (5-7) - 600 m south of Countryside Dr to Mayfield Road	2019	4,916,509	0	0%	4,916,509	368,738	7%	2,458,255	2,089,516	1,253,932	835,584
114080	10281	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Utilities	Hwy 50 (5-7) - Castlemore Road to Mayfield Road	2018	3,877,632	0	0%	3,877,632	0	0%	1,938,816	1,938,816	1,163,496	775,320
164275	11599	Highway 50/Simona Drive	Conversion of a 3-way intersection into a 4-way signalized intersection in conjunction with new development.	Intersections	Highway 50/Simona Drive	2016	795,229	0	0%	795,229	39,761	5%	0	755,467	453,361	302,106
114080	11600	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Intersections	Highway 50/New Street North of Mayfield Rd	2019	795,229	0	0%	795,229	119,284	15%	0	675,944	405,639	270,306
204010	12841	Future Construction Projects	Allocation for future projects.	Construction	WCB (4-6) - North Sheridan Way to Dundas St	2030	5,846,545	0	0%	5,846,545	292,327	5%	2,923,273	2,630,945	1,578,847	1,052,098
204010	12842	Future Construction Projects	Allocation for future projects.	Street Lights	WCB (4-6) - North Sheridan Way to Dundas St	2030	627,300	0	0%	627,300	0	0%	313,650	313,650	188,223	125,427
204010	12843	Future Construction Projects	Allocation for future projects.	Traffic Signals	WCB (4-6) - North Sheridan Way to Dundas St	2030	1,244,400	0	0%	1,244,400	0	0%	622,200	622,200	373,386	248,814
204010	12845	Future Construction Projects	Allocation for future projects.	Utilities	WCB (4-6) - North Sheridan Way to Dundas St	2029	1,101,600	0	0%	1,101,600	0	0%	550,800	550,800	330,539	220,261
204010	12847	Future Construction Projects	Allocation for future projects.	Design	WCB (4-6) - North Sheridan Way to Dundas St	2025	2,454,232	0	0%	2,454,232	0	0%	1,227,116	1,227,116	736,400	490,716
204010	12941	Future Construction Projects	Allocation for future projects.	Intersections	Derry Rd (4-6) - Millcreek Rd to Copenhagen Rd	2028	249,900	0	0%	249,900	0	0%	0	249,900	149,967	99,933
114080	12966	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Intersections	Mayfield Road/Collector Road	2019	448,487	0	0%	448,487	0	0%	0	448,487	269,140	179,347
204205	12971	Future Intersection Improvements	Allocations for future projects.	Design	Steeles Avenue/Torbram Road	2026	148,076	0	0%	148,076	0	0%	0	148,076	88,862	59,215
204205	12972	Future Intersection Improvements	Allocations for future projects.	Property	Steeles Avenue/Torbram Road	2026	512,000	0	0%	512,000	0	0%	0	512,000	307,255	204,745
184220	12978	Mississauga Road/Argentia Road	EastBound Dual Left Turn Lanes.	Intersections	Mississauga Rd/Argentia Rd	2019	1,226,006	0	0%	1,226,006	61,300	5%	0	1,164,706	698,948	465,758
184220	12979	Mississauga Road/Argentia Road	EastBound Dual Left Turn Lanes.	Design	Mississauga Rd/Argentia Rd	2018	227,759	0	0%	227,759	0	0%	0	227,759	136,680	91,079
154300	12986	Traffic Engineering Studies	Allocations to undertake traffic engineering studies.	General	Traffic Engineering Studies	2022	1,380,000	0	0%	1,380,000	0	0%	0	1,380,000	828,147	551,853
154300	12987	Traffic Engineering Studies	Allocations to undertake traffic engineering studies.	General	Traffic Engineering Studies	2023	1,380,000	0	0%	1,380,000	0	0%	0	1,380,000	828,147	551,853
154300	12988	Traffic Engineering Studies	Allocations to undertake traffic engineering studies.	General	Traffic Engineering Studies	2024	1,380,000	0	0%	1,380,000	0	0%	0	1,380,000	828,147	551,853
104040	13002	Mississauga Road - Bovaird Drive to Mayfield Road	Two (2) to four (4) lane widening from Bovaird Drive to Mayfield Road.	Intersections	Mississauga Road/Sandalwood Parkway	2017	743,204	0	0%	743,204	0	0%	0	743,204	446,001	297,202

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Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	%	Net Capital Cost	Less:			Potential DC Recoverable Cost		
		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
104020	13004	Dixie Road - Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street East to Bovaird Drive.	Traffic Signals	Dixie Rd (4-6) - Queen St to Bovaird Dr	2018	1,326,000	0	0%	1,326,000	0	0%	0	1,326,000	795,741	530,259
154435	13006	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	General	Traffic data collection and analysis	2023	225,000	0	0%	225,000	11,250	5%	0	213,750	128,273	85,477
154435	13007	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	General	Traffic data collection and analysis	2022	225,000	0	0%	225,000	11,250	5%	0	213,750	128,273	85,477
154435	13008	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	General	Traffic data collection and analysis	2024	225,000	0	0%	225,000	11,250	5%	0	213,750	128,273	85,477
154405	13015	Various Signal Phasing Updates	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel.	Traffic Signals	Various Signal Phasing Updates	2015	175,000	0	0%	175,000	87,500	50%	0	87,500	52,509	34,991
154405	13016	Various Signal Phasing Updates	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel.	Traffic Signals	Various Signal Phasing Updates	2016	175,000	0	0%	175,000	87,500	50%	0	87,500	52,509	34,991
154405	13017	Various Signal Phasing Updates	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel.	Traffic Signals	Various Signal Phasing Updates	2017	175,000	0	0%	175,000	87,500	50%	0	87,500	52,509	34,991
154405	13018	Various Signal Phasing Updates	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel.	Traffic Signals	Various Signal Phasing Updates	2018	175,000	0	0%	175,000	87,500	50%	0	87,500	52,509	34,991
154405	13019	Various Signal Phasing Updates	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel.	Traffic Signals	Various Signal Phasing Updates	2019	175,000	0	0%	175,000	87,500	50%	0	87,500	52,509	34,991
154405	13020	Various Signal Phasing Updates	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel.	Traffic Signals	Various Signal Phasing Updates	2020	175,000	0	0%	175,000	87,500	50%	0	87,500	52,509	34,991
154405	13021	Various Signal Phasing Updates	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel.	Traffic Signals	Various Signal Phasing Updates	2021	175,000	0	0%	175,000	87,500	50%	0	87,500	52,509	34,991
154405	13022	Various Signal Phasing Updates	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel.	Traffic Signals	Various Signal Phasing Updates	2022	175,000	0	0%	175,000	87,500	50%	0	87,500	52,509	34,991
154405	13023	Various Signal Phasing Updates	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel.	Traffic Signals	Various Signal Phasing Updates	2023	175,000	0	0%	175,000	87,500	50%	0	87,500	52,509	34,991
154405	13024	Various Signal Phasing Updates	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel.	Traffic Signals	Various Signal Phasing Updates	2024	175,000	0	0%	175,000	87,500	50%	0	87,500	52,509	34,991
104070	13032	The Gore Road - Highway 50 to Queen Street East	TWO (2) TO FOUR (4) LANE WIDENING FROM HIGHWAY 50 TO QUEEN STREET EAST.	Street Lights	The Gore Rd (2-4) - Highway 50 to Queen St East	2016	314,766	0	0%	314,766	0	0%	0	314,766	188,893	125,873
114020	13038	Dixie Road - Countryside Drive to 2 km North of Mayfield Road	Two (2) to four (4) lane widening from Countryside Drive to Mayfield Road and two (2) to five (5) lane widening from Mayfield Road to 2 km	Traffic Signals	Dixie Rd (2-4) - Countryside Dr to Mayfield Rd	2017	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
144035	13042	Steeles Avenue - Chinguacousy Road to Mississauga Road	Four (4) to six (6) lane widening from Chinguacousy Road to Mississauga Road.	Traffic Signals	Steeles Ave (4-6) - Chinguacousy Rd to Mississauga Rd	2018	1,346,400	0	0%	1,346,400	0	0%	0	1,346,400	807,983	538,417
114075	13043	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	Traffic Signals	Mayfield Rd (2-4) - Airport Rd to The Gore Rd	2019	575,856	0	0%	575,856	0	0%	0	575,856	345,575	230,281
134055	13044	Mayfield Road - Hurontario Street to Chinguacousy Road	Two (2) to four (4) lane widening from Hurontario Street to Chinguacousy Road.	Traffic Signals	Mayfield Rd (2-4) - Hurontario St to Chinguacousy Rd	2018	863,783	0	0%	863,783	0	0%	0	863,783	518,362	345,421
164020	13045	Steeles Avenue - Mississauga Road to Winston Churchill Boulevard	Four (4) to six (6) lane widening from Mississauga Road to Winston Churchill Boulevard.	Traffic Signals	Steeles Ave (4-6) - Mississauga Rd to WCB	2021	807,275	0	0%	807,275	0	0%	0	807,275	484,451	322,824

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Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	%	Net Capital Cost	Less:			Potential DC Recoverable Cost		
		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
154080	13046	The Gore Road - Queen Street East to Cottrelle Boulevard	Four (4) to six (6) lane widening from Queen Street East to Cottrelle Boulevard. Design in 2015.	Traffic Signals	The Gore Rd (4-6) - Queen St to Cottrelle Blvd	2020	1,428,000	0	0%	1,428,000	0	0%	0	1,428,000	856,952	571,048
164030	13049	The Gore Road - Cottrelle Boulevard to Castlemore Road	Four (4) to six (6) lane widening from Cottrelle Boulevard to Castlemore Road.	Traffic Signals	The Gore Rd (4-6) - Cottrelle Blvd to Castlemore Rd	2021	1,167,900	0	0%	1,167,900	0	0%	0	1,167,900	700,864	467,036
204205	13073	Future Intersection Improvements	Allocations for future projects.	Design	Dixie Road/Eglinton Avenue	2021	411,659	0	0%	411,659	0	0%	0	411,659	247,039	164,620
204205	13074	Future Intersection Improvements	Allocations for future projects.	Intersections	Dixie Road/Eglinton Avenue	2022	2,452,014	0	0%	2,452,014	238,091	10%	0	2,213,923	1,328,590	885,333
154310	15630	Road Program Planning and Studies	Capital Programming and Studies.	General	Road Studies and Planning	2015	400,000	0	0%	400,000	200,000	50%	0	200,000	120,021	79,979
154100E	16117	Property Acquisition Envelope	Funding for the purpose of acquiring property for Development Charges funded projects.	Property	Mayfield Road (2-4) - Clarkway Drive to Coleraine	2015	1,192,500	0	0%	1,192,500	0	0%	0	1,192,500	715,627	476,873
134065	16124	Mayfield Road - The Gore Road to Coleraine Drive	Two (2) to four (4) lane widening from The Gore Road to Coleraine Drive.	Construction	Mayfield Road (2-4) - Clarkway Drive to Coleraine	2019	5,767,181	0	0%	5,767,181	576,718	10%	0	5,190,463	3,114,831	2,075,632
134065	16125	Mayfield Road - The Gore Road to Coleraine Drive	Two (2) to four (4) lane widening from The Gore Road to Coleraine Drive.	Street Lights	Mayfield Road (2-4) - Clarkway Drive to Coleraine	2019	585,480	0	0%	585,480	0	0%	0	585,480	351,350	234,130
157711	19443	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	DMG 2015	2015	34,273	0	0%	34,273	17,137	50%	0	17,137	10,284	6,853
157702	19445	Transportation Surveys	The Transportation Tomorrow Survey collects information on travel patterns in the GTHA every five years with the collaborative effort of the	General	TTS 2015	2015	170,000	0	0%	170,000	85,000	50%	0	85,000	51,009	33,991
157712	19457	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	General	Transportation Demand Management Initiatives	2015	650,000	0	0%	650,000	325,000	50%	0	325,000	195,035	129,965
154310	20531	Road Program Planning and Studies	Capital Programming and Studies.	General	Road Studies and Planning	2016	400,000	0	0%	400,000	200,000	50%	0	200,000	120,021	79,979
154320	20533	Development Charges Update	Funding for the preparation of the Regional Transportation Development Charges Update.	Study	Development Charges	2015	300,000	0	0%	300,000	0	0%	0	300,000	180,032	119,968
154320	20534	Development Charges Update	Funding for the preparation of the Regional Transportation Development Charges Update.	Study	Development Charges	2020	300,000	0	0%	300,000	0	0%	0	300,000	180,032	119,968
154320	20535	Development Charges Update	Funding for the preparation of the Regional Transportation Development Charges Update.	Study	Development Charges	2025	300,000	0	0%	300,000	0	0%	0	300,000	180,032	119,968
154435	20607	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	General	Traffic data collection and analysis	2025	225,000	0	0%	225,000	11,250	5%	0	213,750	128,273	85,477
154435	20608	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	General	Traffic data collection and analysis	2026	225,000	0	0%	225,000	11,250	5%	0	213,750	128,273	85,477
154435	20609	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	General	Traffic data collection and analysis	2027	225,000	0	0%	225,000	11,250	5%	0	213,750	128,273	85,477
154435	20610	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	General	Traffic data collection and analysis	2028	225,000	0	0%	225,000	11,250	5%	0	213,750	128,273	85,477
154435	20611	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	General	Traffic data collection and analysis	2029	225,000	0	0%	225,000	11,250	5%	0	213,750	128,273	85,477

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											Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
		Project Name	Project Description	Component	Component Description										60.0%	40.0%
154435	20612	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	General	Traffic data collection and analysis	2030	225,000	0	0%	225,000	11,250	5%	0	213,750	128,273	85,477
154300	21161	Traffic Engineering Studies	Allocations to undertake traffic engineering studies.	General	Traffic Engineering Studies	2025	1,380,000	0	0%	1,380,000	0	0%	0	1,380,000	828,147	551,853
154300	21162	Traffic Engineering Studies	Allocations to undertake traffic engineering studies.	General	Traffic Engineering Studies	2026	1,380,000	0	0%	1,380,000	0	0%	0	1,380,000	828,147	551,853
154300	21163	Traffic Engineering Studies	Allocations to undertake traffic engineering studies.	General	Traffic Engineering Studies	2027	1,380,000	0	0%	1,380,000	0	0%	0	1,380,000	828,147	551,853
154300	21164	Traffic Engineering Studies	Allocations to undertake traffic engineering studies.	General	Traffic Engineering Studies	2028	1,380,000	0	0%	1,380,000	0	0%	0	1,380,000	828,147	551,853
154300	21165	Traffic Engineering Studies	Allocations to undertake traffic engineering studies.	General	Traffic Engineering Studies	2029	1,380,000	0	0%	1,380,000	0	0%	0	1,380,000	828,147	551,853
154300	21166	Traffic Engineering Studies	Allocations to undertake traffic engineering studies.	General	Traffic Engineering Studies	2030	1,380,000	0	0%	1,380,000	0	0%	0	1,380,000	828,147	551,853
154300	21167	Traffic Engineering Studies	Allocations to undertake traffic engineering studies.	General	Traffic Engineering Studies	2031	1,380,000	0	0%	1,380,000	0	0%	0	1,380,000	828,147	551,853
154310	21168	Road Program Planning and Studies	Capital Programming and Studies.	General	Road Studies and Planning	2017	400,000	0	0%	400,000	200,000	50%	0	200,000	120,021	79,979
154310	21169	Road Program Planning and Studies	Capital Programming and Studies.	General	Road Studies and Planning	2018	400,000	0	0%	400,000	200,000	50%	0	200,000	120,021	79,979
154310	21170	Road Program Planning and Studies	Capital Programming and Studies.	General	Road Studies and Planning	2019	400,000	0	0%	400,000	200,000	50%	0	200,000	120,021	79,979
154310	21172	Road Program Planning and Studies	Capital Programming and Studies.	General	Road Studies and Planning	2020	400,000	0	0%	400,000	200,000	50%	0	200,000	120,021	79,979
154310	21173	Road Program Planning and Studies	Capital Programming and Studies.	General	Road Studies and Planning	2021	400,000	0	0%	400,000	200,000	50%	0	200,000	120,021	79,979
154310	21175	Road Program Planning and Studies	Capital Programming and Studies.	General	Road Studies and Planning	2022	400,000	0	0%	400,000	200,000	50%	0	200,000	120,021	79,979
154310	21176	Road Program Planning and Studies	Capital Programming and Studies.	General	Road Studies and Planning	2023	400,000	0	0%	400,000	200,000	50%	0	200,000	120,021	79,979
154310	21177	Road Program Planning and Studies	Capital Programming and Studies.	General	Road Studies and Planning	2024	400,000	0	0%	400,000	200,000	50%	0	200,000	120,021	79,979
154310	21180	Road Program Planning and Studies	Capital Programming and Studies.	General	Road Studies and Planning	2025	400,000	0	0%	400,000	200,000	50%	0	200,000	120,021	79,979
154310	21181	Road Program Planning and Studies	Capital Programming and Studies.	General	Road Studies and Planning	2026	400,000	0	0%	400,000	200,000	50%	0	200,000	120,021	79,979
154310	21182	Road Program Planning and Studies	Capital Programming and Studies.	General	Road Studies and Planning	2027	400,000	0	0%	400,000	200,000	50%	0	200,000	120,021	79,979
154310	21183	Road Program Planning and Studies	Capital Programming and Studies.	General	Road Studies and Planning	2028	400,000	0	0%	400,000	200,000	50%	0	200,000	120,021	79,979

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
154310	21184	Road Program Planning and Studies	Capital Programming and Studies.	General	Road Studies and Planning	2029	400,000	0	0%	400,000	200,000	50%	0	200,000	120,021	79,979
154310	21185	Road Program Planning and Studies	Capital Programming and Studies.	General	Road Studies and Planning	2030	400,000	0	0%	400,000	200,000	50%	0	200,000	120,021	79,979
154310	21186	Road Program Planning and Studies	Capital Programming and Studies.	General	Road Studies and Planning	2031	400,000	0	0%	400,000	200,000	50%	0	200,000	120,021	79,979
154405	21188	Various Signal Phasing Updates	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel.	Traffic Signals	Various signal Phasing Updates	2025	175,000	0	0%	175,000	87,500	50%	0	87,500	52,509	34,991
154405	21189	Various Signal Phasing Updates	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel.	Traffic Signals	Various signal Phasing Updates	2026	175,000	0	0%	175,000	87,500	50%	0	87,500	52,509	34,991
154405	21190	Various Signal Phasing Updates	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel.	Traffic Signals	Various signal Phasing Updates	2027	175,000	0	0%	175,000	87,500	50%	0	87,500	52,509	34,991
154405	21191	Various Signal Phasing Updates	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel.	Traffic Signals	Various signal Phasing Updates	2028	175,000	0	0%	175,000	87,500	50%	0	87,500	52,509	34,991
154405	21192	Various Signal Phasing Updates	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel.	Traffic Signals	Various signal Phasing Updates	2029	175,000	0	0%	175,000	87,500	50%	0	87,500	52,509	34,991
154405	21193	Various Signal Phasing Updates	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel.	Traffic Signals	Various signal Phasing Updates	2030	175,000	0	0%	175,000	87,500	50%	0	87,500	52,509	34,991
154405	21194	Various Signal Phasing Updates	Installation of new advance green phases, traffic and pedestrian warning and control signals throughout Peel.	Traffic Signals	Various signal Phasing Updates	2031	175,000	0	0%	175,000	87,500	50%	0	87,500	52,509	34,991
157711	21533	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	DMG 2016	2016	34,273	0	0%	34,273	17,137	50%	0	17,137	10,284	6,853
157703	21535	Cordon Count	The Cordon Count is a GTA wide program used in determining intra and inter regional movements of vehicles and persons.	General	Cordon Count 2015	2015	400,000	0	0%	400,000	200,000	50%	0	200,000	120,021	79,979
157712	21536	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	General	Transportation Demand Management Initiatives	2016	680,000	0	0%	680,000	340,000	50%	0	340,000	204,036	135,964
157711	21548	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	Long Range Transporation Planning 2015	2015	315,727	0	0%	315,727	157,864	50%	0	157,864	94,735	63,129
157711	21549	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	Long Range Transporation Planning 2016	2016	315,727	0	0%	315,727	157,864	50%	0	157,864	94,735	63,129
184040	21816	Bovaird Drive - Mississauga Road to 1.5 km West of Heritage Road	Two (2) to four (4) lane widening from Mississuaga Road to 1.5 km West of Heritage Road.	Property	Bovaird Dr (2-4) - Mississauga Rd to 1.5 km West of Heritage Road	2020	4,166,000	0	0%	4,166,000	0	0%	0	4,166,000	2,500,044	1,665,956
204205	21962	Future Intersection Improvements	Allocations for future projects.	Design	Britannia/Queen St	2025	39,015	0	0%	39,015	0	0%	0	39,015	23,413	15,602
204205	21963	Future Intersection Improvements	Allocations for future projects.	Intersections	Britannia/Queen St	2026	248,852	0	0%	248,852	12,443	5%	0	236,409	141,871	94,538
204205	21971	Future Intersection Improvements	Allocations for future projects.	Design	Dixie Rd/Clark Blvd	2021	175,430	0	0%	175,430	0	0%	0	175,430	105,277	70,153
204205	21972	Future Intersection Improvements	Allocations for future projects.	Intersections	Dixie Rd/Clark Blvd	2021	1,461,915	0	0%	1,461,915	73,096	5%	0	1,388,819	833,439	555,380

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
204205	22001	Future Intersection Improvements	Allocations for future projects.	Intersections	Bovaird Dr/Kennedy Rd	2026	1,226,006	0	0%	1,226,006	61,300	5%	0	1,164,706	698,948	465,758
174230	22029	Steeles Avenue/Finch Avenue	Westbound Dual Left Turn Lanes.	Design	Steeles Ave/Finch Ave	2017	227,759	0	0%	227,759	0	0%	0	227,759	136,680	91,079
174230	22030	Steeles Avenue/Finch Avenue	Westbound Dual Left Turn Lanes.	Intersections	Steeles Ave/Finch Ave	2018	1,226,006	0	0%	1,226,006	61,300	5%	0	1,164,706	698,948	465,758
164420	22069	Growth Related Traffic Signal Installations	Installation of traffic signals due to growth.	Traffic Signals	Airport Rd/Eagleplains Rd	2026	183,600	0	0%	183,600	0	0%	0	183,600	110,180	73,420
164420	22118	Growth Related Traffic Signal Installations	Installation of traffic signals due to growth.	Traffic Signals	Garafraxa Rd/Portefield Rd	2031	183,600	0	0%	183,600	0	0%	0	183,600	110,180	73,420
164420	22126	Growth Related Traffic Signal Installations	Installation of traffic signals due to growth.	Traffic Signals	Highway 50/Clarkway Blvd	2019	183,600	0	0%	183,600	0	0%	0	183,600	110,180	73,420
114250	22128	Erin Mills Parkway/Burnhamthorpe Road	Operational improvements planned for this intersection.	Intersections	Erin Mills Parkway/Burnhamthorpe Road	2017	1,226,006	0	0%	1,226,006	61,300	5%	674,303	490,403	294,294	196,109
164060	22217	Mississauga Road - Financial Drive to Queen Street	Four (4) to six (6) lane widening from Financial Drive to Queen Street.	Construction	Mississauga Rd (4-6) - Financial Drvie to Queen St	2021	7,159,591	0	0%	7,159,591	715,959	10%	0	6,443,632	3,866,865	2,576,767
184020	22218	Mississauga Road - Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street to Bovaird Drive.	Construction	Mississauga Rd (4-6) - Queen St to Bovaird Dr	2023	10,187,638	0	0%	10,187,638	1,528,146	15%	0	8,659,492	5,196,617	3,462,875
144030	22244	Airport Road - 1000 m North of Mayfield Road to King street	Two (2) to five (5) lane widening from 1.0 km north of Mayfield Road to King Street.	Construction	Airport Rd (2-5) - 1 Km North of Mayfield Rd to King St	2020	9,379,206	0	0%	9,379,206	937,921	10%	0	8,441,285	5,065,670	3,375,615
204010	22248	Future Construction Projects	Allocation for future projects.	Construction	The Gore Rd (4-6) - Castlemore Rd to Countryside Dr	2030	11,267,522	0	0%	11,267,522	1,690,128	15%	0	9,577,394	5,747,456	3,829,938
154070	22262	Mayfield Road - Chinguacousy Road to Mississauga Road	Two (2) to four (4) lane widening from Chinguacousy Road to Mississauga Road. Design in 2015.	Construction	Mayfield Rd (2-4) - Chinguacousy Rd to Mississauga Rd	2019	10,245,543	0	0%	10,245,543	1,024,554	10%	0	9,220,989	5,533,575	3,687,414
184030	22265	Mayfield Road - Heart Lake Road to Hurontario Street	Four (4) to six (6) lane widening from Heart Lake Road to Hurontario Street.	Construction	Mayfield Rd (4-6) - Heartlake Rd to Hurontario St	2021	9,335,888	0	0%	9,335,888	1,400,383	15%	0	7,935,505	4,762,148	3,173,357
204205	22275	Future Intersection Improvements	Allocations for future projects.	Intersections	Mississauga Rd/Turner Valley Rd	2022	1,226,006	0	0%	1,226,006	61,300	5%	0	1,164,706	698,948	465,758
134065	22305	Mayfield Road - The Gore Road to Coleraine Drive	Two (2) to four (4) lane widening from The Gore Road to Coleraine Drive.	Construction	Mayfield Rd (2-4) - The Gore Road to Clarkway Drive	2019	5,760,327	0	0%	5,760,327	576,033	10%	0	5,184,294	3,111,129	2,073,165
204010	22306	Future Construction Projects	Allocation for future projects.	Construction	Mayfield Rd (4-6) - Airport Rd to Clarkway Dr	2028	14,600,185	0	0%	14,600,185	2,190,028	15%	0	12,410,157	7,447,416	4,962,741
174020	22309	Mayfield Road - Dixie Road to Bramalea Road	Four (4) to six (6) lane widening from Dixie Road to Bramalea Road.	Construction	Mayfield Rd (4-6) - Dixie Rd to Bramalea Rd	2022	4,338,884	0	0%	4,338,884	433,888	10%	0	3,904,996	2,343,413	1,561,583
204205	22310	Future Intersection Improvements	Allocations for future projects.	Design	Mississauga Rd/Turner Valley Rd	2021	227,759	0	0%	227,759	0	0%	0	227,759	136,680	91,079
204010	22312	Future Construction Projects	Allocation for future projects.	Construction	WCB (4-6) - 2 km south of Embleton Rd to Embleton Rd	2030	5,021,229	0	0%	5,021,229	251,061	5%	2,510,615	2,259,553	1,355,972	903,581
204010	22322	Future Construction Projects	Allocation for future projects.	Construction	Bovaird Dr (4-6) - Mississauga Rd to North/South Freeway	2031	3,614,339	0	0%	3,614,339	542,151	15%	0	3,072,188	1,843,640	1,228,548

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
164070	22503	Winston Churchill Boulevard - Highway 401 to Steeles Avenue	Four (4) to six (6) lane widening from Highway 401 to Steeles Avenue.	Construction	WCB (4-6) - Hwy 401 to Steeles Ave	2021	3,095,429	0	0%	3,095,429	232,158	8%	1,547,714	1,315,557	789,474	526,083
194245	22578	Airport Road/Williams Parkway	Westbound Right Turn	Intersections	Airport Rd/William's Pkwy	2019	248,852	0	0%	248,852	12,443	5%	0	236,409	141,871	94,538
194245	22579	Airport Road/Williams Parkway	Westbound Right Turn	Design	Airport Rd/William's Pkwy	2019	39,015	0	0%	39,015	0	0%	0	39,015	23,413	15,602
184220	22730	Mississauga Road/Argentia Road	EastBound Dual Left Turn Lanes.	Property	Mississauga Rd/Argentia Rd	2018	585,000	0	0%	585,000	0	0%	0	585,000	351,062	233,938
204205	22734	Future Intersection Improvements	Allocations for future projects.	Property	Britannia/Queen St	2025	210,000	0	0%	210,000	0	0%	0	210,000	126,022	83,978
144020	22742	Dixie Road - Bovaird Drive to Countryside Drive	Four (4) to six (6) lane widening from Bovaird Drive to Countryside Drive.	Intersections	Dixie Rd (4-6) - Bovaird Dr to Countryside Dr	2020	2,056,628	0	0%	2,056,628	0	0%	0	2,056,628	1,234,196	822,432
144020	22743	Dixie Road - Bovaird Drive to Countryside Drive	Four (4) to six (6) lane widening from Bovaird Drive to Countryside Drive.	Property	Dixie Rd (4-6) - Bovaird Dr to Countryside Dr	2016	367,000	0	0%	367,000	0	0%	0	367,000	220,239	146,761
194245	22764	Airport Road/Williams Parkway	Westbound Right Turn	Property	Airport Rd/William's Pkwy	2019	193,000	0	0%	193,000	0	0%	0	193,000	115,821	77,179
204205	22778	Future Intersection Improvements	Allocations for future projects.	Intersections	Kennedy Rd/Vodden St	2031	2,452,014	0	0%	2,452,014	122,601	5%	0	2,329,413	1,397,896	931,517
204205	22780	Future Intersection Improvements	Allocations for future projects.	Design	Kennedy Rd/Vodden St	2031	411,659	0	0%	411,659	0	0%	0	411,659	247,039	164,620
164420	22793	Growth Related Traffic Signal Installations	Installation of traffic signals due to growth.	Traffic Signals	Winston Churchill Blvd/Halton 10 SR	2026	183,600	0	0%	183,600	0	0%	0	183,600	110,180	73,420
184020	22818	Mississauga Road - Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street to Bovaird Drive.	Design	Mississauga Rd (4-6) - Queen St to Bovaird Dr	2018	2,426,347	0	0%	2,426,347	0	0%	0	2,426,347	1,456,067	970,280
184020	22819	Mississauga Road - Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street to Bovaird Drive.	Utilities	Mississauga Rd (4-6) - Queen St to Bovaird Dr	2022	2,203,200	0	0%	2,203,200	0	0%	0	2,203,200	1,322,155	881,045
184020	22820	Mississauga Road - Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street to Bovaird Drive.	Street Lights	Mississauga Rd (4-6) - Queen St to Bovaird Dr	2023	1,254,600	0	0%	1,254,600	0	0%	0	1,254,600	752,894	501,706
184020	22821	Mississauga Road - Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street to Bovaird Drive.	Traffic Signals	Mississauga Rd (4-6) - Queen St to Bovaird Dr	2023	596,700	0	0%	596,700	0	0%	0	596,700	358,084	238,616
164060	22830	Mississauga Road - Financial Drive to Queen Street	Four (4) to six (6) lane widening from Financial Drive to Queen Street.	Design	Mississauga Rd (4-6) - Financial Drvie to Queen St	2016	2,609,077	0	0%	2,609,077	0	0%	0	2,609,077	1,565,724	1,043,353
164060	22832	Mississauga Road - Financial Drive to Queen Street	Four (4) to six (6) lane widening from Financial Drive to Queen Street.	Utilities	Mississauga Rd (4-6) - Financial Drvie to Queen St	2020	1,542,240	0	0%	1,542,240	0	0%	0	1,542,240	925,508	616,732
164060	22833	Mississauga Road - Financial Drive to Queen Street	Four (4) to six (6) lane widening from Financial Drive to Queen Street.	Street Lights	Mississauga Rd (4-6) - Financial Drvie to Queen St	2021	878,220	0	0%	878,220	0	0%	0	878,220	527,026	351,194
164060	22834	Mississauga Road - Financial Drive to Queen Street	Four (4) to six (6) lane widening from Financial Drive to Queen Street.	Traffic Signals	Mississauga Rd (4-6) - Financial Drvie to Queen St	2021	745,491	0	0%	745,491	0	0%	0	745,491	447,374	298,117
154370	22880	The Gore Road Class E.A.- Castlemore Road to Countryside Drive (4-6)	From Castlemore Road to Countryside Drive.	Study	The Gore Road (4-6) - Castlemore Road to Countryside Drive	2015	652,680	0	0%	652,680	0	0%	0	652,680	391,678	261,002

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%		Total	Residential Share 60.0%	Non-Residential Share 40.0%
204010	22881	Future Construction Projects	Allocation for future projects.	Design	The Gore Rd (4-6) - Castlemore Rd to Countryside Dr	2026	2,728,955	0	0%	2,728,955	0	0%	0	2,728,955	1,637,664	1,091,291
204010	22883	Future Construction Projects	Allocation for future projects.	Utilities	The Gore Rd (4-6) - Castlemore Rd to Countryside Dr	2028	2,450,036	0	0%	2,450,036	0	0%	0	2,450,036	1,470,283	979,753
204010	22884	Future Construction Projects	Allocation for future projects.	Street Lights	The Gore Rd (4-6) - Castlemore Rd to Countryside Dr	2030	1,296,420	0	0%	1,296,420	0	0%	0	1,296,420	777,990	518,430
204010	22885	Future Construction Projects	Allocation for future projects.	Traffic Signals	The Gore Rd (4-6) - Castlemore Rd to Countryside Dr	2030	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
204010	22886	Future Construction Projects	Allocation for future projects.	Bike Path	The Gore Rd (4-6) - Castlemore Rd to Countryside Dr	2030	754,429	0	0%	754,429	0	0%	0	754,429	452,738	301,691
134065	22889	Mayfield Road - The Gore Road to Coleraine Drive	Two (2) to four (4) lane widening from The Gore Road to Coleraine Drive.	Utilities	Mayfield Road (2-4) - Clarkway Drive to Coleraine	2017	1,028,160	0	0%	1,028,160	0	0%	0	1,028,160	617,005	411,155
154100E	22890	Property Acquisition Envelope	Funding for the purpose of acquiring property for Development Charges funded projects.	Property	Mayfield Rd (2-4) - The Gore Road to Clarkway Drive	2015	7,385,000	0	0%	7,385,000	0	0%	0	7,385,000	4,431,786	2,953,214
134065	22891	Mayfield Road - The Gore Road to Coleraine Drive	Two (2) to four (4) lane widening from The Gore Road to Coleraine Drive.	Street Lights	Mayfield Rd (2-4) - The Gore Road to Clarkway Drive	2019	585,480	0	0%	585,480	0	0%	0	585,480	351,350	234,130
204010	22895	Future Construction Projects	Allocation for future projects.	Design	Mayfield Rd (4-6) - Airport Rd to Clarkway Dr	2024	4,057,599	0	0%	4,057,599	0	0%	0	4,057,599	2,434,992	1,622,607
204010	22897	Future Construction Projects	Allocation for future projects.	Utilities	Mayfield Rd (4-6) - Airport Rd to Clarkway Dr	2026	4,267,804	0	0%	4,267,804	0	0%	0	4,267,804	2,561,137	1,706,667
204010	22898	Future Construction Projects	Allocation for future projects.	Street Lights	Mayfield Rd (4-6) - Airport Rd to Clarkway Dr	2028	2,258,280	0	0%	2,258,280	0	0%	0	2,258,280	1,355,208	903,072
204010	22899	Future Construction Projects	Allocation for future projects.	Traffic Signals	Mayfield Rd (4-6) - Airport Rd to Clarkway Dr	2028	537,477	0	0%	537,477	0	0%	0	537,477	322,543	214,934
174060	22945	Airport Road - King Street to Olde Base Line Road	Two (2) to five (5) lane widening from King Street to Olde Base Line Road.	Construction	Airport Rd (2-5) - King St to Olde Base Line Road	2021	7,848,120	0	0%	7,848,120	784,812	10%	0	7,063,308	4,238,737	2,824,571
204205	23016	Future Intersection Improvements	Allocations for future projects.	Design	Queen St/McLaughlin Rd	2031	55,736	0	0%	55,736	0	0%	0	55,736	33,448	22,288
204205	23017	Future Intersection Improvements	Allocations for future projects.	Property	Queen St/McLaughlin Rd	2031	164,000	0	0%	164,000	0	0%	0	164,000	98,417	65,583
204205	23019	Future Intersection Improvements	Allocations for future projects.	Intersections	Queen St/McLaughlin Rd	2031	248,852	0	0%	248,852	12,443	5%	0	236,409	141,871	94,538
204205	23025	Future Intersection Improvements	Allocations for future projects.	Intersections	Kennedy Road/Clarence Street	2026	1,226,313	0	0%	1,226,313	61,316	5%	0	1,164,997	699,122	465,875
184265	23040	Kennedy Road/Williams Parkway	Road related works on Kennedy Road in conjunction with the City of Brampton's widening of Williams Parkway. Regional contribution.	Intersections	KennedyRoad/Williams Parkway	2018	248,851	0	0%	248,851	12,443	5%	0	236,408	141,870	94,538
204010	23054	Future Construction Projects	Allocation for future projects.	Intersections	WCB (4-6) - North Sheridan Way to Dundas St	2030	1,239,148	0	0%	1,239,148	0	0%	619,574	619,574	371,810	247,764
204010	23118	Future Construction Projects	Allocation for future projects.	Property	New North/South Road (6) - Bovaird Dr to Future Sandalwood Pkwy	2023	11,665,785	0	0%	11,665,785	0	0%	0	11,665,785	7,000,713	4,665,072

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%		Total	Residential Share 60.0%	Non-Residential Share 40.0%
204010	23119	Future Construction Projects	Allocation for future projects.	Property	New North/South Road (6) - Future BramWest Pkwy to Bovaird Dr	2023	16,753,067	0	0%	16,753,067	0	0%	0	16,753,067	10,053,624	6,699,443
204010	23120	Future Construction Projects	Allocation for future projects.	Construction	New North/South Road (6) - Future BramWest Pkwy to Bovaird Dr	2023	8,318,713	0	0%	8,318,713	0	0%	0	8,318,713	4,992,114	3,326,599
204010	23121	Future Construction Projects	Allocation for future projects.	Landscaping	New North/South Road (6) - Future BramWest Pkwy to Bovaird Dr	2023	169,672	0	0%	169,672	0	0%	0	169,672	101,821	67,851
204010	23122	Future Construction Projects	Allocation for future projects.	Design	New North/South Road (6) - Bovaird Dr to Future Sandalwood Pkwy	2022	2,204,128	0	0%	2,204,128	0	0%	0	2,204,128	1,322,712	881,416
204010	23124	Future Construction Projects	Allocation for future projects.	Construction	New North/South Road (6) - Bovaird Dr to Future Sandalwood Pkwy	2024	7,201,528	0	0%	7,201,528	0	0%	0	7,201,528	4,321,684	2,879,844
204010	23125	Future Construction Projects	Allocation for future projects.	Bridges	New North/South Road (6) - Bovaird Dr to Future Sandalwood Pkwy	2023	6,404,675	0	0%	6,404,675	0	0%	0	6,404,675	3,843,487	2,561,188
204010	23126	Future Construction Projects	Allocation for future projects.	Street Lights	New North/South Road (6) - Future BramWest Pkwy to Bovaird Dr	2023	606,095	0	0%	606,095	0	0%	0	606,095	363,722	242,373
184230	23127	Highway 50/Castlemore Road	SouthBound Dual Left Turn Lanes.	Design	Highway 50/Castlemore Road	2018	227,759	0	0%	227,759	0	0%	0	227,759	136,680	91,079
204010	23129	Future Construction Projects	Allocation for future projects.	Intersections	New North/South Road (6) - Future BramWest Pkwy to Bovaird Dr	2023	2,493,270	0	0%	2,493,270	0	0%	0	2,493,270	1,496,228	997,042
204010	23131	Future Construction Projects	Allocation for future projects.	Bridges	New North/South Road (6) - Future BramWest Pkwy to Bovaird Dr	2023	61,698,867	0	0%	61,698,867	0	0%	0	61,698,867	37,025,891	24,672,976
204010	23134	Future Construction Projects	Allocation for future projects.	Intersections	New North/South Road (6) - Bovaird Dr to Future Sandalwood Pkwy	2024	623,317	0	0%	623,317	0	0%	0	623,317	374,057	249,260
204010	23139	Future Construction Projects	Allocation for future projects.	Street Lights	New North/South Road (6) - Bovaird Dr to Future Sandalwood Pkwy	2024	440,796	0	0%	440,796	0	0%	0	440,796	264,525	176,271
204010	23140	Future Construction Projects	Allocation for future projects.	Landscaping	New North/South Road (6) - Bovaird Dr to Future Sandalwood Pkwy	2024	123,396	0	0%	123,396	0	0%	0	123,396	74,051	49,345
204010	23141	Future Construction Projects	Allocation for future projects.	Design	New North/South Road (6) - Future BramWest Pkwy to Bovaird Dr	2022	11,022,048	0	0%	11,022,048	0	0%	0	11,022,048	6,614,403	4,407,645
204205	23188	Future Intersection Improvements	Allocations for future projects.	Design	Dixie Rd/Sherway Dr	2031	39,015	0	0%	39,015	0	0%	0	39,015	23,413	15,602
204205	23190	Future Intersection Improvements	Allocations for future projects.	Intersections	Dixie Rd/Sherway Dr	2031	248,852	0	0%	248,852	12,443	5%	0	236,409	141,871	94,538
134055	23503	Mayfield Road - Hurontario Street to Chinguacousy Road	Two (2) to four (4) lane widening from Hurontario Street to Chinguacousy Road.	Intersections	Mayfield Road/Collector Road (new)	2018	685,543	0	0%	685,543	0	0%	0	685,543	411,399	274,144
154070	23504	Mayfield Road - Chinguacousy Road to Mississauga Road	Two (2) to four (4) lane widening from Chinguacousy Road to Mississauga Road. Design in 2015.	Intersections	Mayfield Road/Collector Road (new)	2019	669,524	0	0%	669,524	0	0%	0	669,524	401,786	267,738
104040	23505	Mississauga Road - Bovaird Drive to Mayfield Road	Two (2) to four (4) lane widening from Bovaird Drive to Mayfield Road.	Intersections	Mississauga Road/New Road south of Sandalwood Pkwy	2017	640,695	0	0%	640,695	0	0%	0	640,695	384,485	256,210
164420	23510	Growth Related Traffic Signal Installations	Installation of traffic signals due to growth.	Traffic Signals	The Gore Rd/Pannahill St	2021	183,600	0	0%	183,600	0	0%	0	183,600	110,180	73,420

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
204010	23530	Future Construction Projects	Allocation for future projects.	Construction	WCB (5-7) - Steeles Ave to 2 km south of Embleton Rd	2030	2,610,765	0	0%	2,610,765	195,807	7%	1,305,383	1,109,575	665,863	443,712
104070	23568	The Gore Road - Highway 50 to Queen Street East	TWO (2) TO FOUR (4) LANE WIDENING FROM HIGHWAY 50 TO QUEEN STREET EAST.	Traffic Signals	The Gore Rd (2-4) - Highway 50 to Queen St East	2016	591,600	0	0%	591,600	0	0%	186,354	405,246	243,191	162,055
134065	23570	Mayfield Road - The Gore Road to Coleraine Drive	Two (2) to four (4) lane widening from The Gore Road to Coleraine Drive.	Bike Path	Mayfield Road (2-4) - Clarkway Drive to Coleraine	2019	502,418	0	0%	502,418	0	0%	0	502,418	301,504	200,914
114020	23600	Dixie Road - Countryside Drive to 2 km North of Mayfield Road	Two (2) to four (4) lane widening from Countryside Drive to Mayfield Road and two (2) to five (5) lane widening from Mayfield Road to 2 km	General	Dixie Rd (2-4) - Countryside Dr to Mayfield Rd	2017	946,048	0	0%	946,048	0	0%	0	946,048	567,730	378,318
144020	23622	Dixie Road - Bovaird Drive to Countryside Drive	Four (4) to six (6) lane widening from Bovaird Drive to Countryside Drive.	Property	Dixie Rd (4-6) - Bovaird Dr to Countryside Dr	2016	2,020,000	0	0%	2,020,000	0	0%	0	2,020,000	1,212,215	807,785
144020	23623	Dixie Road - Bovaird Drive to Countryside Drive	Four (4) to six (6) lane widening from Bovaird Drive to Countryside Drive.	Street Lights	Dixie Rd (4-6) - Bovaird Dr to Countryside Dr	2020	1,296,420	0	0%	1,296,420	0	0%	0	1,296,420	777,990	518,430
204010	23626	Future Construction Projects	Allocation for future projects.	Traffic Signals	Derry Rd (4-6) - Millcreek Rd to Copenhagen Rd	2028	984,300	0	0%	984,300	0	0%	0	984,300	590,685	393,615
204010	23635	Future Construction Projects	Allocation for future projects.	Street Lights	Bovaird Dr (4-6) - Mississauga Rd to North/South Freeway	2031	418,200	0	0%	418,200	0	0%	0	418,200	250,965	167,235
204010	23636	Future Construction Projects	Allocation for future projects.	Traffic Signals	Bovaird Dr (4-6) - Mississauga Rd to North/South Freeway	2031	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
114080	23639	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Culverts	Hwy 50 (5-7) - 600 m south of Countryside Dr to Mayfield Road	2019	573,240	0	0%	573,240	42,993	8%	286,620	243,627	146,202	97,425
104040	23640	Mississauga Road - Bovaird Drive to Mayfield Road	Two (2) to four (4) lane widening from Bovaird Drive to Mayfield Road.	Street Lights	Mississauga Rd (2-4) - Bovaird Dr to Mayfield Rd	2017	1,798,260	0	0%	1,798,260	0	0%	0	1,798,260	1,079,148	719,112
164060	23648	Mississauga Road - Financial Drive to Queen Street	Four (4) to six (6) lane widening from Financial Drive to Queen Street.	Bridges	Mississauga Rd (4-6) - Financial Drvie to Queen St	2021	5,097,937	0	0%	5,097,937	0	0%	0	5,097,937	3,059,305	2,038,632
144030	23656	Airport Road - 1000 m North of Mayfield Road to King street	Two (2) to five (5) lane widening from 1.0 km north of Mayfield Road to King Street.	Utilities	Airport Rd (2-5) - 1 km North of Mayfield Rd to King St	2019	3,004,155	0	0%	3,004,155	0	0%	0	3,004,155	1,802,813	1,201,342
144030	23658	Airport Road - 1000 m North of Mayfield Road to King street	Two (2) to five (5) lane widening from 1.0 km north of Mayfield Road to King Street.	Street Lights	Airport Rd (2-5) - 1 km North of Mayfield Rd to King St	2020	2,132,820	0	0%	2,132,820	0	0%	0	2,132,820	1,279,919	852,901
144030	23659	Airport Road - 1000 m North of Mayfield Road to King street	Two (2) to five (5) lane widening from 1.0 km north of Mayfield Road to King Street.	Traffic Signals	Airport Rd (2-5) - 1 km North of Mayfield Rd to King St	2020	336,923	0	0%	336,923	0	0%	0	336,923	202,190	134,733
144030	23661	Airport Road - 1000 m North of Mayfield Road to King street	Two (2) to five (5) lane widening from 1.0 km north of Mayfield Road to King Street.	Bridges	Airport Rd (2-5) - 1 km North of Mayfield Rd to King St	2020	2,947,834	0	0%	2,947,834	0	0%	0	2,947,834	1,769,014	1,178,820
174060	23663	Airport Road - King Street to Olde Base Line Road	Two (2) to five (5) lane widening from King Street to Olde Base Line Road.	Design	Airport Rd (2-5) - King St to Olde Base Line Road	2017	2,750,087	0	0%	2,750,087	0	0%	0	2,750,087	1,650,345	1,099,742
174060	23664	Airport Road - King Street to Olde Base Line Road	Two (2) to five (5) lane widening from King Street to Olde Base Line Road.	Property	Airport Rd (2-5) - King St to Olde Base Line Road	2019	3,235,500	0	0%	3,235,500	0	0%	0	3,235,500	1,941,645	1,293,855
174060	23665	Airport Road - King Street to Olde Base Line Road	Two (2) to five (5) lane widening from King Street to Olde Base Line Road.	Utilities	Airport Rd (2-5) - King St to Olde Base Line Road	2020	3,593,205	0	0%	3,593,205	0	0%	0	3,593,205	2,156,306	1,436,899
174060	23666	Airport Road - King Street to Olde Base Line Road	Two (2) to five (5) lane widening from King Street to Olde Base Line Road.	Street Lights	Airport Rd (2-5) - King St to Olde Base Line Road	2021	1,798,260	0	0%	1,798,260	0	0%	0	1,798,260	1,079,148	719,112

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%		Total	Residential Share 60.0%	Non-Residential Share 40.0%
174060	23667	Airport Road - King Street to Olde Base Line Road	Two (2) to five (5) lane widening from King Street to Olde Base Line Road.	Traffic Signals	Airport Rd (2-5) - King St to Olde Base Line Road	2021	501,105	0	0%	501,105	0	0%	0	501,105	300,716	200,389
154080	23670	The Gore Road - Queen Street East to Cottrelle Boulevard	Four (4) to six (6) lane widening from Queen Street East to Cottrelle Boulevard. Design in 2015.	Property	The Gore Rd (4-6) - Queen St to Cottrelle Blvd	2017	4,514,000	0	0%	4,514,000	0	0%	0	4,514,000	2,708,881	1,805,119
174030	23672	Mayfield Road - Mississauga Road to Winston Churchill Boulevard	Two (2) to four (4) lane widening from Mississauga Road to Winston Churchill Boulevard	Design	Mayfield Rd (2-4) - Mississauga Rd to Winston Churchill Blvd	2017	2,345,420	0	0%	2,345,420	0	0%	0	2,345,420	1,407,502	937,918
174030	23673	Mayfield Road - Mississauga Road to Winston Churchill Boulevard	Two (2) to four (4) lane widening from Mississauga Road to Winston Churchill Boulevard	Property	Mayfield Rd (2-4) - Mississauga Rd to Winston Churchill Blvd	2018	9,647,000	0	0%	9,647,000	0	0%	0	9,647,000	5,789,227	3,857,773
174030	23674	Mayfield Road - Mississauga Road to Winston Churchill Boulevard	Two (2) to four (4) lane widening from Mississauga Road to Winston Churchill Boulevard	Utilities	Mayfield Rd (2-4) - Mississauga Rd to Winston Churchill Blvd	2020	2,056,320	0	0%	2,056,320	0	0%	0	2,056,320	1,234,011	822,309
174030	23675	Mayfield Road - Mississauga Road to Winston Churchill Boulevard	Two (2) to four (4) lane widening from Mississauga Road to Winston Churchill Boulevard	Construction	Mayfield Rd (2-4) - Mississauga Rd to Winston Churchill Blvd	2021	12,014,503	0	0%	12,014,503	1,201,450	10%	0	10,813,053	6,488,983	4,324,070
174030	23676	Mayfield Road - Mississauga Road to Winston Churchill Boulevard	Two (2) to four (4) lane widening from Mississauga Road to Winston Churchill Boulevard	Street Lights	Mayfield Rd (2-4) - Mississauga Rd to Winston Churchill Blvd	2021	1,170,960	0	0%	1,170,960	0	0%	0	1,170,960	702,701	468,259
174030	23677	Mayfield Road - Mississauga Road to Winston Churchill Boulevard	Two (2) to four (4) lane widening from Mississauga Road to Winston Churchill Boulevard	Traffic Signals	Mayfield Rd (2-4) - Mississauga Rd to Winston Churchil Blvdl	2021	336,923	0	0%	336,923	0	0%	0	336,923	202,190	134,733
154070	23683	Mayfield Road - Chinguacousy Road to Mississauga Road	Two (2) to four (4) lane widening from Chinguacousy Road to Mississauga Road. Design in 2015.	Design	Mayfield Rd (2-4) - Chinguacousy Rd to Mississauga Rd	2015	2,638,185	0	0%	2,638,185	0	0%	0	2,638,185	1,583,192	1,054,993
154070	23684	Mayfield Road - Chinguacousy Road to Mississauga Road	Two (2) to four (4) lane widening from Chinguacousy Road to Mississauga Road. Design in 2015.	Property	Mayfield Rd (2-4) - Chinguacousy Rd to Mississauga Rd	2017	8,110,000	0	0%	8,110,000	0	0%	0	8,110,000	4,866,864	3,243,136
154070	23685	Mayfield Road - Chinguacousy Road to Mississauga Road	Two (2) to four (4) lane widening from Chinguacousy Road to Mississauga Road. Design in 2015.	Utilities	Mayfield Rd (2-4) - Chinguacousy Rd to Mississauga Rd	2018	2,056,320	0	0%	2,056,320	0	0%	0	2,056,320	1,234,011	822,309
154070	23686	Mayfield Road - Chinguacousy Road to Mississauga Road	Two (2) to four (4) lane widening from Chinguacousy Road to Mississauga Road. Design in 2015.	Street Lights	Mayfield Rd (2-4) - Chinguacousy Rd to Mississauga Rd	2019	1,170,960	0	0%	1,170,960	0	0%	0	1,170,960	702,701	468,259
204010	23693	Future Construction Projects	Allocation for future projects.	Design	Mayfield Rd (4-6) - Hurontario St to Chinguacousy Rd	2025	2,238,984	0	0%	2,238,984	0	0%	0	2,238,984	1,343,629	895,355
204010	23695	Future Construction Projects	Allocation for future projects.	Utilities	Mayfield Rd (4-6) - Hurontario St to Chinguacousy Rd	2028	2,212,936	0	0%	2,212,936	0	0%	0	2,212,936	1,327,997	884,939
204010	23696	Future Construction Projects	Allocation for future projects.	Construction	Mayfield Rd (4-6) - Hurontario St to Chinguacousy Rd	2029	8,047,067	0	0%	8,047,067	1,207,060	15%	0	6,840,007	4,104,733	2,735,274
204010	23697	Future Construction Projects	Allocation for future projects.	Street Lights	Mayfield Rd (4-6) - Hurontario St to Chinguacousy Rd	2029	1,170,960	0	0%	1,170,960	0	0%	0	1,170,960	702,701	468,259
204010	23698	Future Construction Projects	Allocation for future projects.	Traffic Signals	Mayfield Rd (4-6) - Hurontario St to Chinguacousy Rd	2029	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
184030	23702	Mayfield Road - Heart Lake Road to Hurontario Street	Four (4) to six (6) lane widening from Heart Lake Road to Hurontario Street.	Design	Mayfield Rd (4-6) - Heartlake Rd to Hurontario St	2018	2,545,137	0	0%	2,545,137	0	0%	0	2,545,137	1,527,353	1,017,784
184030	23703	Mayfield Road - Heart Lake Road to Hurontario Street	Four (4) to six (6) lane widening from Heart Lake Road to Hurontario Street.	Property	Mayfield Rd (4-6) - Heartlake Rd to Hurontario St	2019	2,455,000	0	0%	2,455,000	0	0%	0	2,455,000	1,473,261	981,739
184030	23704	Mayfield Road - Heart Lake Road to Hurontario Street	Four (4) to six (6) lane widening from Heart Lake Road to Hurontario Street.	Utilities	Mayfield Rd (4-6) - Heartlake Rd to Hurontario St	2020	2,212,936	0	0%	2,212,936	0	0%	0	2,212,936	1,327,997	884,939

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
184030	23705	Mayfield Road - Heart Lake Road to Hurontario Street	Four (4) to six (6) lane widening from Heart Lake Road to Hurontario Street.	Street Lights	Mayfield Rd (4-6) - Heartlake Rd to Hurontario St	2021	1,279,800	0	0%	1,279,800	0	0%	0	1,279,800	768,016	511,784
184030	23706	Mayfield Road - Heart Lake Road to Hurontario Street	Four (4) to six (6) lane widening from Heart Lake Road to Hurontario Street.	Traffic Signals	Mayfield Rd (4-6) - Heartlake Rd to Hurontario St	2021	1,293,922	0	0%	1,293,922	0	0%	0	1,293,922	776,491	517,431
174020	23713	Mayfield Road - Dixie Road to Bramalea Road	Four (4) to six (6) lane widening from Dixie Road to Bramalea Road.	Design	Mayfield Rd (4-6) - Dixie Rd to Bramalea Rd	2017	1,221,617	0	0%	1,221,617	0	0%	0	1,221,617	733,100	488,517
174020	23714	Mayfield Road - Dixie Road to Bramalea Road	Four (4) to six (6) lane widening from Dixie Road to Bramalea Road.	Utilities	Mayfield Rd (4-6) - Dixie Rd to Bramalea Rd	2021	1,028,160	0	0%	1,028,160	0	0%	0	1,028,160	617,005	411,155
174020	23715	Mayfield Road - Dixie Road to Bramalea Road	Four (4) to six (6) lane widening from Dixie Road to Bramalea Road.	Street Lights	Mayfield Rd (4-6) - Dixie Rd to Bramalea Rd	2022	585,480	0	0%	585,480	0	0%	0	585,480	351,350	234,130
174020	23716	Mayfield Road - Dixie Road to Bramalea Road	Four (4) to six (6) lane widening from Dixie Road to Bramalea Road.	Traffic Signals	Mayfield Rd (4-6) - Dixie Rd to Bramalea Rd	2022	538,183	0	0%	538,183	0	0%	0	538,183	322,967	215,216
114075	23732	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	Bike Path	Mayfield Rd (2-4) - Airport Rd to The Gore Rd	2019	1,095,947	0	0%	1,095,947	0	0%	0	1,095,947	657,685	438,262
134065	23734	Mayfield Road - The Gore Road to Coleraine Drive	Two (2) to four (4) lane widening from The Gore Road to Coleraine Drive.	Bike Path	Mayfield Rd (2-4) - The Gore Road to Clarkway Drive	2019	502,417	0	0%	502,417	0	0%	0	502,417	301,504	200,913
134065	23735	Mayfield Road - The Gore Road to Coleraine Drive	Two (2) to four (4) lane widening from The Gore Road to Coleraine Drive.	Culverts	Mayfield Rd (2-4) - The Gore Road to Clarkway Drive	2019	3,380,572	0	0%	3,380,572	692,003	20%	0	2,688,569	1,613,428	1,075,141
144035	23736	Steeles Avenue - Chinguacousy Road to Mississauga Road	Four (4) to six (6) lane widening from Chinguacousy Road to Mississauga Road.	Bike Path	Steeles Ave (4-6) - Chinguacousy Rd to Mississauga Rd	2018	1,439,639	0	0%	1,439,639	0	0%	0	1,439,639	863,937	575,702
164250	23749	Cawthra Road - Various Intersection Improvements	Intersection improvements from Eastgate Parkway to Queen Elizabeth Way.	Property	Cawthra Rd - QEW to Eastgate Parkway	2017	322,500	0	0%	322,500	0	0%	0	322,500	193,534	128,966
164250	23756	Cawthra Road - Various Intersection Improvements	Intersection improvements from Eastgate Parkway to Queen Elizabeth Way.	Traffic Signals	Cawthra Rd - QEW to Eastgate Parkway	2020	306,000	0	0%	306,000	0	0%	0	306,000	183,633	122,367
204010	23770	Future Construction Projects	Allocation for future projects.	Property	WCB (4-6) - North Sheridan Way to Dundas St	2027	4,072,500	0	0%	4,072,500	0	0%	2,036,250	2,036,250	1,221,967	814,283
164070	23786	Winston Churchill Boulevard - Highway 401 to Steeles Avenue	Four (4) to six (6) lane widening from Highway 401 to Steeles Avenue.	Design	WCB (4-6) - Hwy 401 to Steeles Ave	2016	829,394	0	0%	829,394	0	0%	414,697	414,697	248,862	165,835
164070	23787	Winston Churchill Boulevard - Highway 401 to Steeles Avenue	Four (4) to six (6) lane widening from Highway 401 to Steeles Avenue.	Utilities	WCB (4-6) - Hwy 401 to Steeles Ave	2019	822,528	0	0%	822,528	0	0%	411,264	411,264	246,802	164,462
154040	23794	Winston Churchill Boulevard - 2.0 Km South of Embleton Road to Potential By-Pass	Two (2) to four (4) lane widening from 2.0 km South of Embleton Road to Potential By-Pass. Design in 2015.	Traffic Signals	WCB (2-4) - 2 km south of Embleton Rd to By-Pass	2020	622,200	0	0%	622,200	0	0%	311,100	311,100	186,693	124,407
154040	23795	Winston Churchill Boulevard - 2.0 Km South of Embleton Road to Potential By-Pass	Two (2) to four (4) lane widening from 2.0 km South of Embleton Road to Potential By-Pass. Design in 2015.	Bike Path	WCB (2-4) - 2 km south of Embleton Rd to By-Pass	2020	1,148,872	0	0%	1,148,872	0	0%	574,436	574,436	344,723	229,713
204305	23796	Future Studies and Environmental Assessments	Allocations for future projects.	Study	Winston Churchill Blvd. (5-7) - Steeles Avenue to 2km South of Embleton Road	2023	489,510	0	0%	489,510	0	0%	244,755	244,755	146,879	97,876
204010	23797	Future Construction Projects	Allocation for future projects.	Design	WCB (5-7) - Steeles Ave to 2 km south of Embleton Rd	2025	876,180	0	0%	876,180	0	0%	438,090	438,090	262,901	175,189
204010	23798	Future Construction Projects	Allocation for future projects.	Utilities	WCB (5-7) - Steeles Ave to 2 km south of Embleton Rd	2029	793,152	0	0%	793,152	0	0%	396,576	396,576	237,988	158,588

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
204010	23799	Future Construction Projects	Allocation for future projects.	Street Lights	WCB (5-7) - Steeles Ave to 2 km south of Embleton Rd	2030	451,656	0	0%	451,656	0	0%	225,828	225,828	135,521	90,307
204010	23800	Future Construction Projects	Allocation for future projects.	Traffic Signals	WCB (5-7) - Steeles Ave to 2 km south of Embleton Rd	2030	538,182	0	0%	538,182	0	0%	269,091	269,091	161,483	107,608
204010	23803	Future Construction Projects	Allocation for future projects.	Design	WCB (4-6) - 2 km south of Embleton Rd to Embleton Rd	2025	1,544,424	0	0%	1,544,424	0	0%	772,212	772,212	463,409	308,803
204010	23804	Future Construction Projects	Allocation for future projects.	Utilities	WCB (4-6) - 2 km south of Embleton Rd to Embleton Rd	2029	1,580,668	0	0%	1,580,668	0	0%	790,334	790,334	474,285	316,049
204010	23805	Future Construction Projects	Allocation for future projects.	Street Lights	WCB (4-6) - 2 km south of Embleton Rd to Embleton Rd	2030	836,400	0	0%	836,400	0	0%	418,200	418,200	250,965	167,235
204010	23806	Future Construction Projects	Allocation for future projects.	Traffic Signals	WCB (4-6) - 2 km south of Embleton Rd to Embleton Rd	2030	311,100	0	0%	311,100	0	0%	155,550	155,550	93,347	62,203
204010	23851	Future Construction Projects	Allocation for future projects.	Design	Bovaird Dr (4-6) - Mississauga Rd to North/South Freeway	2027	826,663	0	0%	826,663	0	0%	0	826,663	496,086	330,577
204010	23890	Future Construction Projects	Allocation for future projects.	Streetscaping	Derry Rd (4-6) - Millcreek Rd to Copenhagen Rd	2028	585,827	0	0%	585,827	0	0%	0	585,827	351,559	234,268
144030	23895	Airport Road - 1000 m North of Mayfield Road to King street	Two (2) to five (5) lane widening from 1.0 km north of Mayfield Road to King Street.	Bike Path	Airport Rd (2-5) - 1 km North of Mayfield Rd to King St	2020	1,652,061	0	0%	1,652,061	0	0%	0	1,652,061	991,413	660,648
164030	23898	The Gore Road - Cottrelle Boulevard to Castlemore Road	Four (4) to six (6) lane widening from Cottrelle Boulevard to Castlemore Road.	Streetscaping	The Gore Rd (4-6) - Cottrelle Blvd to Castlemore Rd	2021	990,969	0	0%	990,969	0	0%	0	990,969	594,687	396,282
174020	23903	Mayfield Road - Dixie Road to Bramalea Road	Four (4) to six (6) lane widening from Dixie Road to Bramalea Road.	Bike Path	Mayfield Rd (4-6) - Dixie Rd to Bramalea Rd	2022	502,417	0	0%	502,417	0	0%	0	502,417	301,504	200,913
204010	23905	Future Construction Projects	Allocation for future projects.	Streetscaping	Mayfield Rd (4-6) - Airport Rd to Clarkway Dr	2028	2,911,197	0	0%	2,911,197	0	0%	0	2,911,197	1,747,028	1,164,169
164020	23908	Steeles Avenue - Mississauga Road to Winston Churchill Boulevard	Four (4) to six (6) lane widening from Mississauga Road to Winston Churchill Boulevard.	Streetscaping	Steeles Ave (4-6) - Mississauga Rd to WCB	2021	1,534,243	0	0%	1,534,243	0	0%	0	1,534,243	920,709	613,534
144035	23909	Steeles Avenue - Chinguacousy Road to Mississauga Road	Four (4) to six (6) lane widening from Chinguacousy Road to Mississauga Road.	Streetscaping	Steeles Ave (4-6) - Chinguacousy Rd to Mississauga Rd	2018	1,428,671	0	0%	1,428,671	0	0%	0	1,428,671	857,355	571,316
164250	23911	Cawthra Road - Various Intersection Improvements	Intersection improvements from Eastgate Parkway to Queen Elizabeth Way.	Streetscaping	Cawthra Rd - QEW to Eastgate Parkway	2020	476,294	0	0%	476,294	0	0%	0	476,294	285,827	190,467
204010	23917	Future Construction Projects	Allocation for future projects.	Streetscaping	WCB (5-7) - Steeles Ave to 2 km south of Embleton Rd	2030	633,216	0	0%	633,216	0	0%	316,608	316,608	189,999	126,609
114080	23925	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Streetscaping	Hwy 50 (5-7) - Castlemore Rd to 600 m south of Countryside Dr	2019	1,917,710	0	0%	1,917,710	0	0%	958,855	958,855	575,415	383,440
204010	23929	Future Construction Projects	Allocation for future projects.	Streetscaping	Bovaird Dr (4-6) - Mississauga Rd to North/South Freeway	2031	513,779	0	0%	513,779	0	0%	0	513,779	308,322	205,457
204010	24055	Future Construction Projects	Allocation for future projects.	Streetscaping	The Gore Rd (4-6) - Castlemore Rd to Countryside Dr	2030	1,963,131	0	0%	1,963,131	0	0%	0	1,963,131	1,178,088	785,043
104040	24058	Mississauga Road - Bovaird Drive to Mayfield Road	Two (2) to four (4) lane widening from Bovaird Drive to Mayfield Road.	Streetscaping	Mississauga Rd (2-4) - Bovaird Dr to Mayfield Rd	2017	1,951,770	0	0%	1,951,770	0	0%	0	1,951,770	1,171,270	780,500

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											Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
		Project Name	Project Description	Component	Component Description											
104040	24059	Mississauga Road - Bovaird Drive to Mayfield Road	Two (2) to four (4) lane widening from Bovaird Drive to Mayfield Road.	Bike Path	Mississauga Rd (2-4) - Bovaird Dr to Mayfield Rd	2017	1,096,500	0	0%	1,096,500	0	0%	585,750	510,750	306,504	204,246
164060	24062	Mississauga Road - Financial Drive to Queen Street	Four (4) to six (6) lane widening from Financial Drive to Queen Street.	Bike Path	Mississauga Rd (4-6) - Financial Drvie to Queen St	2021	719,819	0	0%	719,819	0	0%	0	719,819	431,968	287,851
164060	24063	Mississauga Road - Financial Drive to Queen Street	Four (4) to six (6) lane widening from Financial Drive to Queen Street.	Streetscaping	Mississauga Rd (4-6) - Financial Drive to Queen St	2021	864,534	0	0%	864,534	0	0%	0	864,534	518,812	345,722
184020	24064	Mississauga Road - Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street to Bovaird Drive.	Bike Path	Mississauga Rd (4-6) - Queen St to Bovaird Dr	2023	765,000	0	0%	765,000	0	0%	0	765,000	459,081	305,919
184020	24065	Mississauga Road - Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street to Bovaird Drive.	Streetscaping	Mississauga Rd (4-6) - Queen St to Bovaird Dr	2023	1,044,636	0	0%	1,044,636	0	0%	0	1,044,636	626,893	417,743
104020	24078	Dixie Road - Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street East to Bovaird Drive.	Streetscaping	Dixie Rd (4-6) - Queen St to Bovaird Dr	2018	1,731,893	0	0%	1,731,893	0	0%	0	1,731,893	1,039,320	692,573
144020	24080	Dixie Road - Bovaird Drive to Countryside Drive	Four (4) to six (6) lane widening from Bovaird Drive to Countryside Drive.	Bike Path	Dixie Rd (4-6) - Bovaird Dr to Countryside Dr	2020	1,480,773	0	0%	1,480,773	0	0%	823,310	657,463	394,548	262,915
144020	24083	Dixie Road - Bovaird Drive to Countryside Drive	Four (4) to six (6) lane widening from Bovaird Drive to Countryside Drive.	Streetscaping	Dixie Rd (4-6) - Bovaird Dr to Countryside Dr	2020	1,791,331	0	0%	1,791,331	0	0%	0	1,791,331	1,074,989	716,342
114020	24087	Dixie Road - Countryside Drive to 2 km North of Mayfield Road	Two (2) to four (4) lane widening from Countryside Drive to Mayfield Road and two (2) to five (5) lane widening from Mayfield Road to 2 km	Streetscaping	Dixie Rd (2-4) - Countryside Dr to Mayfield Rd	2017	754,906	0	0%	754,906	0	0%	0	754,906	453,024	301,882
174060	24096	Airport Road - King Street to Olde Base Line Road	Two (2) to five (5) lane widening from King Street to Olde Base Line Road.	Streetscaping	Airport Rd (2-5) - King St to Olde Base Line Road	2021	521,934	0	0%	521,934	0	0%	0	521,934	313,216	208,718
154080	24098	The Gore Road - Queen Street East to Cottrelle Boulevard	Four (4) to six (6) lane widening from Queen Street East to Cottrelle Boulevard. Design in 2015.	Bike Path	The Gore Rd (4-6) - Queen St to Cottrelle Blvd	2020	582,240	0	0%	582,240	0	0%	0	582,240	349,406	232,834
154080	24100	The Gore Road - Queen Street East to Cottrelle Boulevard	Four (4) to six (6) lane widening from Queen Street East to Cottrelle Boulevard. Design in 2015.	Streetscaping	The Gore Rd (4-6) - Queen St to Cottrelle Blvd	2020	2,366,369	0	0%	2,366,369	0	0%	0	2,366,369	1,420,073	946,296
164030	24101	The Gore Road - Cottrelle Boulevard to Castlemore Road	Four (4) to six (6) lane widening from Cottrelle Boulevard to Castlemore Road.	Bike Path	The Gore Rd (4-6) - Cottrelle Blvd to Castlemore Rd	2021	595,602	0	0%	595,602	0	0%	0	595,602	357,425	238,177
164020	24107	Steeles Avenue - Mississauga Road to Winston Churchill Boulevard	Four (4) to six (6) lane widening from Mississauga Road to Winston Churchill Boulevard.	Bike Path	Steeles Ave (4-6) - Mississauga Rd to WCB	2021	1,439,639	0	0%	1,439,639	0	0%	0	1,439,639	863,937	575,702
164250	24114	Cawthra Road - Various Intersection Improvements	Intersection improvements from Eastgate Parkway to Queen Elizabeth Way.	Bike Path	Cawthra Rd - QEW to Eastgate Parkway	2020	633,624	0	0%	633,624	0	0%	0	633,624	380,242	253,382
154320	24115	Development Charges Update	Funding for the preparation of the Regional Transportation Development Charges Update.	Study	Development Charges	2030	300,000	0	0%	300,000	0	0%	0	300,000	180,032	119,968
204010	24140	Future Construction Projects	Allocation for future projects.	Bike Path	WCB (4-6) - North Sheridan Way to Dundas St	2030	1,034,092	0	0%	1,034,092	0	0%	517,046	517,046	310,283	206,763
204010	24141	Future Construction Projects	Allocation for future projects.	Streetscaping	WCB (4-6) - North Sheridan Way to Dundas St	2030	917,138	0	0%	917,138	0	0%	458,569	458,569	275,190	183,379
164070	24145	Winston Churchill Boulevard - Highway 401 to Steeles Avenue	Four (4) to six (6) lane widening from Highway 401 to Steeles Avenue.	Bike Path	WCB (4-6) - Hwy 401 to Steeles Ave	2021	301,639	0	0%	301,639	12,066	4%	150,819	138,754	83,267	55,487
164070	24146	Winston Churchill Boulevard - Highway 401 to Steeles Avenue	Four (4) to six (6) lane widening from Highway 401 to Steeles Avenue.	Streetscaping	WCB (4-6) - Hwy 401 to Steeles Ave	2021	68,554	0	0%	68,554	0	0%	34,277	34,277	20,570	13,707

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											Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
		Project Name	Project Description	Component	Component Description											
204010	24147	Future Construction Projects	Allocation for future projects.	Bike Path	WCB (5-7) - Steeles Ave to 2 km south of Embleton Rd	2030	275,400	0	0%	275,400	0	0%	137,700	137,700	82,635	55,065
154040	24150	Winston Churchill Boulevard - 2.0 Km South of Embleton Road to Potential By-Pass	Two (2) to four (4) lane widening from 2.0 km South of Embleton Road to Potential By-Pass. Design in 2015.	Streetscaping	WCB (2-4) - 2 km south of Embleton Rd to By-Pass	2020	658,120	0	0%	658,120	0	0%	329,060	329,060	197,471	131,589
164420	24178	Growth Related Traffic Signal Installations	Installation of traffic signals due to growth.	Traffic Signals	Steeles Ave/Castleview	2016	153,000	0	0%	153,000	0	0%	0	153,000	91,816	61,184
204010	24200	Future Construction Projects	Allocation for future projects.	Bike Path	WCB (4-6) - 2 km south of Embleton Rd to Embleton Rd	2030	1,220,264	0	0%	1,220,264	0	0%	610,132	610,132	366,144	243,988
204010	24201	Future Construction Projects	Allocation for future projects.	Streetscaping	WCB (4-6) - 2 km south of Embleton Rd to Embleton Rd	2030	1,243,576	0	0%	1,243,576	0	0%	621,788	621,788	373,139	248,649
114080	24211	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Streetscaping	Hwy 50 (5-7) - 600 m south of Countryside Dr to Mayfield Road	2019	1,046,116	0	0%	1,046,116	0	0%	523,058	523,058	313,891	209,167
204010	24214	Future Construction Projects	Allocation for future projects.	Bike Path	Bovaird Dr (4-6) - Mississauga Rd to North/South Freeway	2031	267,501	0	0%	267,501	0	0%	0	267,501	160,529	106,972
134055	24215	Mayfield Road - Hurontario Street to Chinguacousy Road	Two (2) to four (4) lane widening from Hurontario Street to Chinguacousy Road.	Intersections	Mayfield Road/Collector Road (new)	2018	672,728	0	0%	672,728	0	0%	0	672,728	403,708	269,020
154070	24216	Mayfield Road - Chinguacousy Road to Mississauga Road	Two (2) to four (4) lane widening from Chinguacousy Road to Mississauga Road. Design in 2015.	Intersections	Mayfield Road/Collector Road (new)	2019	640,695	0	0%	640,695	0	0%	0	640,695	384,485	256,210
204205	24220	Future Intersection Improvements	Allocations for future projects.	Intersections	Mayfield Road/Collector Road (new)	2025	640,695	0	0%	640,695	0	0%	0	640,695	384,485	256,210
204205	24221	Future Intersection Improvements	Allocations for future projects.	Intersections	Mayfield Road/Collector Road (new)	2027	630,495	0	0%	630,495	0	0%	0	630,495	378,364	252,131
204205	24222	Future Intersection Improvements	Allocations for future projects.	Intersections	Winston Churchill Boulevard/Collector Road (new)	2027	640,695	0	0%	640,695	0	0%	0	640,695	384,485	256,210
204205	24223	Future Intersection Improvements	Allocations for future projects.	Intersections	Winston Churchill Boulevard/Collector Road (new)	2024	640,695	0	0%	640,695	0	0%	0	640,695	384,485	256,210
204205	24224	Future Intersection Improvements	Allocations for future projects.	Intersections	Winston Churchill Boulevard/Collector Road (new)	2021	640,695	0	0%	640,695	0	0%	0	640,695	384,485	256,210
204205	24225	Future Intersection Improvements	Allocations for future projects.	Intersections	Bovaird Drive/Collector Road (new)	2020	640,695	0	0%	640,695	0	0%	0	640,695	384,485	256,210
204205	24226	Future Intersection Improvements	Allocations for future projects.	Intersections	Bovaird Drive/Collector Road (new)	2020	743,206	0	0%	743,206	0	0%	0	743,206	446,003	297,203
104040	24227	Mississauga Road - Bovaird Drive to Mayfield Road	Two (2) to four (4) lane widening from Bovaird Drive to Mayfield Road.	Intersections	Mississauga Road/Station Road	2017	743,205	0	0%	743,205	0	0%	0	743,205	446,002	297,203
104040	24228	Mississauga Road - Bovaird Drive to Mayfield Road	Two (2) to four (4) lane widening from Bovaird Drive to Mayfield Road.	Intersections	Mississauga Road/Collector Road (new)	2017	743,204	0	0%	743,204	0	0%	0	743,204	446,002	297,202
104040	24229	Mississauga Road - Bovaird Drive to Mayfield Road	Two (2) to four (4) lane widening from Bovaird Drive to Mayfield Road.	Intersections	Mississauga Road/Buick Boulevard	2017	736,811	0	0%	736,811	0	0%	0	736,811	442,165	294,646
184040	24231	Bovaird Drive - Mississauga Road to 1.5 km West of Heritage Road	Two (2) to four (4) lane widening from Mississuaga Road to 1.5 km West of Heritage Road.	Streetscaping	Bovaird Dr (2-4) - Mississauga Rd to 1.5 km West of Heritage Road	2023	1,376,189	0	0%	1,376,189	0	0%	0	1,376,189	825,860	550,329

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
204010	24235	Future Construction Projects	Allocation for future projects.	Bike Path	Mayfield Rd (4-6) - Airport Rd to Clarkway Dr	2028	2,289,714	0	0%	2,289,714	0	0%	0	2,289,714	1,374,072	915,642
114075	24236	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	Streetscaping	Mayfield Rd (2-4) - Airport Rd to The Gore Rd	2019	507,301	0	0%	507,301	0	0%	0	507,301	304,435	202,866
134065	24237	Mayfield Road - The Gore Road to Coleraine Drive	Two (2) to four (4) lane widening from The Gore Road to Coleraine Drive.	Streetscaping	Mayfield Rd (2-4) - The Gore Road to Clarkway Drive	2019	178,240	0	0%	178,240	0	0%	0	178,240	106,963	71,277
174020	24242	Mayfield Road - Dixie Road to Bramalea Road	Four (4) to six (6) lane widening from Dixie Road to Bramalea Road.	Streetscaping	Mayfield Rd (4-6) - Dixie Rd to Bramalea Rd	2022	813,701	0	0%	813,701	0	0%	0	813,701	488,307	325,394
184030	24243	Mayfield Road - Heart Lake Road to Hurontario Street	Four (4) to six (6) lane widening from Heart Lake Road to Hurontario Street.	Streetscaping	Mayfield Rd (4-6) - Heartlake Rd to Hurontario St	2021	1,665,201	0	0%	1,665,201	0	0%	0	1,665,201	999,298	665,903
204010	24250	Future Construction Projects	Allocation for future projects.	Bike Path	Mayfield Rd (4-6) - McLaughlin Rd to Chinguacousy Rd	2029	671,831	0	0%	671,831	0	0%	0	671,831	403,170	268,661
204010	24251	Future Construction Projects	Allocation for future projects.	Streetscaping	Mayfield Rd (4-6) - McLaughlin Rd to Chinguacousy Rd	2029	873,018	0	0%	873,018	0	0%	0	873,018	523,904	349,114
204010	24253	Future Construction Projects	Allocation for future projects.	Bike Path	Mayfield Rd (4-6) - Hurontario St to McLaughlin Rd	2029	671,831	0	0%	671,831	0	0%	0	671,831	403,170	268,661
204010	24254	Future Construction Projects	Allocation for future projects.	Streetscaping	Mayfield Rd (4-6) - Hurontario St to McLaughlin Rd	2029	798,733	0	0%	798,733	0	0%	0	798,733	479,325	319,408
174030	24255	Mayfield Road - Mississauga Road to Winston Churchill Boulevard	Two (2) to four (4) lane widening from Mississauga Road to Winston Churchill Boulevard	Bike Path	Mayfield Rd (2-4) - Mississauga Rd to Winston Churchill Blvd	2021	1,357,374	0	0%	1,357,374	0	0%	0	1,357,374	814,569	542,805
174030	24256	Mayfield Road - Mississauga Road to Winston Churchill Boulevard	Two (2) to four (4) lane widening from Mississauga Road to Winston Churchill Boulevard	Streetscaping	Mayfield Rd (2-4) - Mississauga Rd to Winston Churchill Blvd	2021	342,771	0	0%	342,771	0	0%	0	342,771	205,699	137,072
154070	24258	Mayfield Road - Chinguacousy Road to Mississauga Road	Two (2) to four (4) lane widening from Chinguacousy Road to Mississauga Road. Design in 2015.	Bike Path	Mayfield Rd (2-4) - Chinguacousy Rd to Mississauga Rd	2019	1,357,374	0	0%	1,357,374	0	0%	0	1,357,374	814,569	542,805
154070	24259	Mayfield Road - Chinguacousy Road to Mississauga Road	Two (2) to four (4) lane widening from Chinguacousy Road to Mississauga Road. Design in 2015.	Streetscaping	Mayfield Rd (2-4) - Chinguacousy Rd to Mississauga Rd	2019	342,771	0	0%	342,771	0	0%	0	342,771	205,699	137,072
134055	24261	Mayfield Road - Hurontario Street to Chinguacousy Road	Two (2) to four (4) lane widening from Hurontario Street to Chinguacousy Road.	Bike Path	Mayfield Rd (2-4) - Hurontario St to McLaughlin Rd	2018	370,193	0	0%	370,193	0	0%	0	370,193	222,155	148,038
134055	24262	Mayfield Road - Hurontario Street to Chinguacousy Road	Two (2) to four (4) lane widening from Hurontario Street to Chinguacousy Road.	Streetscaping	Mayfield Rd (2-4) - Hurontario St to McLaughlin Rd	2018	178,241	0	0%	178,241	0	0%	0	178,241	106,964	71,277
134055	24264	Mayfield Road - Hurontario Street to Chinguacousy Road	Two (2) to four (4) lane widening from Hurontario Street to Chinguacousy Road.	Bike Path	Mayfield Rd (2-4) - McLaughlin Rd to Chinguacousy Rd	2018	370,193	0	0%	370,193	0	0%	0	370,193	222,155	148,038
134055	24265	Mayfield Road - Hurontario Street to Chinguacousy Road	Two (2) to four (4) lane widening from Hurontario Street to Chinguacousy Road.	Streetscaping	Mayfield Rd (2-4) - McLaughlin Rd to Chinguacousy Rd	2018	178,241	0	0%	178,241	0	0%	0	178,241	106,964	71,277
184040	24340	Bovaird Drive - Mississauga Road to 1.5 km West of Heritage Road	Two (2) to four (4) lane widening from Mississuaga Road to 1.5 km West of Heritage Road.	Bike Path	Bovaird Dr (2-4) - Mississauga Rd to 1.5 km West of Heritage Road	2023	914,927	0	0%	914,927	0	0%	504,125	410,802	246,525	164,277
114020	24345	Dixie Road - Countryside Drive to 2 km North of Mayfield Road	Two (2) to four (4) lane widening from Countryside Drive to Mayfield Road and two (2) to five (5) lane widening from Mayfield Road to 2 km	Bike Path	Dixie Rd (2-4) - Countryside Dr to Mayfield Rd	2017	443,644	0	0%	443,644	0	0%	150,839	292,805	175,714	117,091
204010	24348	Future Construction Projects	Allocation for future projects.	Bike Path	Derry Rd (4-6) - Millcreek Rd to Copenhagen Rd	2028	570,194	0	0%	570,194	0	0%	0	570,194	342,177	228,017

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											Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
		Project Name	Project Description	Component	Component Description										60.0%	40.0%
104070	24349	The Gore Road - Highway 50 to Queen Street East	TWO (2) TO FOUR (4) LANE WIDENING FROM HIGHWAY 50 TO QUEEN STREET EAST.	Streetscaping	The Gore Rd (2-4) - Highway 50 to Queen St East	2016	157,794	0	0%	157,794	0	0%	0	157,794	94,693	63,101
104070	24350	The Gore Road - Highway 50 to Queen Street East	TWO (2) TO FOUR (4) LANE WIDENING FROM HIGHWAY 50 TO QUEEN STREET EAST.	Bike Path	The Gore Rd (2-4) - Highway 50 to Queen St East	2016	556,919	0	0%	556,919	0	0%	173,759	383,160	229,937	153,223
114080	24353	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Bike Path	Hwy 50 (5-7) - Castlemore Rd to 600 m south of Countryside Dr	2019	976,213	0	0%	976,213	0	0%	673,587	302,626	181,608	121,018
204010	24357	Future Construction Projects	Allocation for future projects.	Utilities	Bovaird Dr (4-6) - Mississauga Rd to North/South Freeway	2030	325,271	0	0%	325,271	0	0%	0	325,271	195,197	130,074
144020	24384	Dixie Road - Bovaird Drive to Countryside Drive	Four (4) to six (6) lane widening from Bovaird Drive to Countryside Drive.	Intersections	Dixie Rd/Collector Road Intersection	2020	560,026	0	0%	560,026	0	0%	0	560,026	336,075	223,951
114020	24386	Dixie Road - Countryside Drive to 2 km North of Mayfield Road	Two (2) to four (4) lane widening from Countryside Drive to Mayfield Road and two (2) to five (5) lane widening from Mayfield Road to 2 km	Intersections	Dixie Road/Collector Road Intersection	2017	479,879	0	0%	479,879	0	0%	0	479,879	287,979	191,900
134055	24408	Mayfield Road - Hurontario Street to Chinguacousy Road	Two (2) to four (4) lane widening from Hurontario Street to Chinguacousy Road.	Property	Mayfield Rd (2-4) - McLaughlin Rd to Chinguacousy Rd	2016	3,441,000	0	0%	3,441,000	0	0%	0	3,441,000	2,064,966	1,376,034
134055	24410	Mayfield Road - Hurontario Street to Chinguacousy Road	Two (2) to four (4) lane widening from Hurontario Street to Chinguacousy Road.	Property	Mayfield Rd (2-4) - Hurontario St to McLaughlin Rd	2016	2,513,000	0	0%	2,513,000	0	0%	0	2,513,000	1,508,068	1,004,932
204010	24442	Future Construction Projects	Allocation for future projects.	Property	Mayfield Rd (4-6) - Hurontario St to Chinguacousy Rd	2027	1,701,000	0	0%	1,701,000	0	0%	0	1,701,000	1,020,781	680,219
134065	24443	Mayfield Road - The Gore Road to Coleraine Drive	Two (2) to four (4) lane widening from The Gore Road to Coleraine Drive.	Streetscaping	Mayfield Road (2-4) - Clarkway Drive to Coleraine	2019	171,662	0	0%	171,662	0	0%	0	171,662	103,015	68,647
064015	24481	Winston Churchill Boulevard - Embleton Road to Mayfield Road	Two (2) lane reconstruction from Embleton Road to Mayfield Road.	Intersections	WCB - Embelton Rd to Halton 10 SR	2016	2,448,758	0	0%	2,448,758	0	0%	1,224,379	1,224,379	734,758	489,621
064015	24483	Winston Churchill Boulevard - Embleton Road to Mayfield Road	Two (2) lane reconstruction from Embleton Road to Mayfield Road.	Traffic Signals	WCB - Embelton Rd to Halton 10 SR	2016	957,680	0	0%	957,680	0	0%	478,840	478,840	287,355	191,485
064015	24610	Winston Churchill Boulevard - Embleton Road to Mayfield Road	Two (2) lane reconstruction from Embleton Road to Mayfield Road.	Intersections	WCB - Old Pine Crest to Mayfield Rd	2016	685,542	0	0%	685,542	0	0%	342,771	342,771	205,699	137,072
157712	24823	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	General	Transportation Demand Management Initiatives	2017	680,000	0	0%	680,000	340,000	50%	0	340,000	204,036	135,964
204205	25716	Future Intersection Improvements	Allocations for future projects.	Intersections	Derry Road/Hurontario Street	2020	3,020,257	0	0%	3,020,257	302,026	10%	0	2,718,231	1,631,228	1,087,003
157711	25983	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	Long Range Transporation Planning 2017	2017	315,727	0	0%	315,727	157,864	50%	0	157,864	94,735	63,129
204205	26014	Future Intersection Improvements	Allocations for future projects.	Property	Derry Road/Hurontario Street	2020	1,096,000	0	0%	1,096,000	0	0%	0	1,096,000	657,717	438,283
157711	26245	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	DMG2017	2017	34,273	0	0%	34,273	17,137	50%	0	17,137	10,284	6,853
157702	26247	Transportation Surveys	The Transportation Tomorrow Survey collects information on travel patterns in the GTHA every five years with the collaborative effort of the	General	TTS 2020	2020	300,000	0	0%	300,000	150,000	50%	0	150,000	90,016	59,984
154100E	26478	Property Acquisition Envelope	Funding for the purpose of acquiring property for Development Charges funded projects.	Property	Hwy 50 (5-7) - Castlemore Road to Mayfield Road	2015	5,935,000	0	0%	5,935,000	0	0%	2,967,500	2,967,500	1,780,816	1,186,684

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											Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
		Project Name	Project Description	Component	Component Description											
144285	27348	Transit Supportive Initiatives	ZUM on Steeles Avenue and Queen Street to facilitate improved traffic flow.	Intersections	Queen Street/McMurchy Avenue-Minor Intersection	2015	1,072,523	0	0%	1,072,523	0	0%	0	1,072,523	643,628	428,895
144285	27349	Transit Supportive Initiatives	ZUM on Steeles Avenue and Queen Street to facilitate improved traffic flow.	Intersections	Queen Street/McLaughlin Road-Minor Intersection	2015	1,211,168	0	0%	1,211,168	0	0%	0	1,211,168	726,830	484,338
114080	27377	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Intersections	Highway 50/Mayfield Road Intersection	2019	5,246,848	0	0%	5,246,848	44,598	1%	2,623,424	2,578,826	1,547,570	1,031,256
114080	27378	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Traffic Signals	Highway 50/Mayfield Road Intersection	2019	281,906	0	0%	281,906	21,143	8%	140,953	119,810	71,899	47,911
157712	27626	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	General	Transportation Demand Management Initiatives	2018	690,000	0	0%	690,000	345,000	50%	0	345,000	207,037	137,963
184265	27764	Kennedy Road/Williams Parkway	Road related works on Kennedy Road in conjunction with the City of Brampton's widening of Williams Parkway. Regional contribution.	Traffic Signals	KennedyRoad/Williams Parkway	2018	58,758	0	0%	58,758	0	0%	0	58,758	35,261	23,497
184265	27767	Kennedy Road/Williams Parkway	Road related works on Kennedy Road in conjunction with the City of Brampton's widening of Williams Parkway. Regional contribution.	General	KennedyRoad/Williams Parkway	2018	1,922,981	0	0%	1,922,981	0	0%	0	1,922,981	1,153,993	768,988
144285	27801	Transit Supportive Initiatives	ZUM on Steeles Avenue and Queen Street to facilitate improved traffic flow.	Design	Queen Street ZUM	2015	265,749	0	0%	265,749	0	0%	0	265,749	159,478	106,271
144285	27802	Transit Supportive Initiatives	ZUM on Steeles Avenue and Queen Street to facilitate improved traffic flow.	Property	Queen Street ZUM	2015	1,138,450	0	0%	1,138,450	0	0%	0	1,138,450	683,191	455,259
157711	28010	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	DMG 2018	2018	34,273	0	0%	34,273	17,137	50%	0	17,137	10,284	6,853
157712	28753	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	General	Transportation Demand Management Initiatives	2019	690,000	0	0%	690,000	345,000	50%	0	345,000	207,037	137,963
154040	28988	Winston Churchill Boulevard - 2.0 Km South of Embleton Road to Potential By-Pass	Two (2) to four (4) lane widening from 2.0 km South of Embleton Road to Potential By-Pass. Design in 2015.	Property	WCB (2-4) - 2 km south of Embleton Rd to By-Pass	2017	1,585,000	0	0%	1,585,000	0	0%	792,500	792,500	475,584	316,916
157711	29010	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	Long Range Transporation Planning 2019	2019	315,727	0	0%	315,727	157,864	50%	0	157,864	94,735	63,129
157711	29011	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	Long Range Transporation Planning 2018	2018	315,727	0	0%	315,727	157,864	50%	0	157,864	94,735	63,129
157703	29013	Cordon Count	The Cordon Count is a GTA wide program used in determining intra and inter regional movements of vehicles and persons.	General	Cordon Count 2017	2018	200,000	0	0%	200,000	100,000	50%	0	100,000	60,011	39,989
157711	29014	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	DMG 2019	2019	34,273	0	0%	34,273	17,137	50%	0	17,137	10,284	6,853
134065	29062	Mayfield Road - The Gore Road to Coleraine Drive	Two (2) to four (4) lane widening from The Gore Road to Coleraine Drive.	Utilities	Mayfield Rd (2-4) - The Gore Road to Clarkway Drive	2017	1,028,160	0	0%	1,028,160	0	0%	0	1,028,160	617,005	411,155
174020	29773	Mayfield Road - Dixie Road to Bramalea Road	Four (4) to six (6) lane widening from Dixie Road to Bramalea Road.	Property	Mayfield Rd (4-6) - Dixie Rd to Bramalea Rd	2020	9,675,000	0	0%	9,675,000	0	0%	0	9,675,000	5,806,030	3,868,970
204010	29988	Future Construction Projects	Allocation for future projects.	Design	Derry Rd (4-6) - Millcreek Rd to Copenhagen Rd	2023	1,489,445	0	0%	1,489,445	0	0%	0	1,489,445	893,826	595,619
114020	30021	Dixie Road - Countryside Drive to 2 km North of Mayfield Road	Two (2) to four (4) lane widening from Countryside Drive to Mayfield Road and two (2) to five (5) lane widening from Mayfield Road to 2 km	Utilities	Dixie Rd (2-5) - Mayfield Rd to 2 km North	2016	1,178,100	0	0%	1,178,100	0	0%	0	1,178,100	706,985	471,115

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											Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
		Project Name	Project Description	Component	Component Description										60.0%	40.0%
114020	30022	Dixie Road - Countryside Drive to 2 km North of Mayfield Road	Two (2) to four (4) lane widening from Countryside Drive to Mayfield Road and two (2) to five (5) lane widening from Mayfield Road to 2 km	Construction	Dixie Rd (2-5) - Mayfield Rd to 2 km North	2017	3,678,120	0	0%	3,678,120	183,906	5%	0	3,494,214	2,096,901	1,397,313
114020	30023	Dixie Road - Countryside Drive to 2 km North of Mayfield Road	Two (2) to four (4) lane widening from Countryside Drive to Mayfield Road and two (2) to five (5) lane widening from Mayfield Road to 2 km	Street Lights	Dixie Rd (2-5) - Mayfield Rd to 2 km North	2017	836,400	0	0%	836,400	0	0%	0	836,400	501,929	334,471
114020	30026	Dixie Road - Countryside Drive to 2 km North of Mayfield Road	Two (2) to four (4) lane widening from Countryside Drive to Mayfield Road and two (2) to five (5) lane widening from Mayfield Road to 2 km	Bike Path	Dixie Rd (2-5) - Mayfield Rd to 2 km North	2017	717,739	0	0%	717,739	0	0%	267,501	450,238	270,191	180,047
114020	30029	Dixie Road - Countryside Drive to 2 km North of Mayfield Road	Two (2) to four (4) lane widening from Countryside Drive to Mayfield Road and two (2) to five (5) lane widening from Mayfield Road to 2 km	Streetscaping	Dixie Rd (2-5) - Mayfield Rd to 2 km North	2017	321,096	0	0%	321,096	0	0%	0	321,096	192,692	128,404
114020	30030	Dixie Road - Countryside Drive to 2 km North of Mayfield Road	Two (2) to four (4) lane widening from Countryside Drive to Mayfield Road and two (2) to five (5) lane widening from Mayfield Road to 2 km	Traffic Signals	Dixie Rd (2-5) - Mayfield Rd to 2 km North	2017	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
144030	30160	Airport Road - 1000 m North of Mayfield Road to King street	Two (2) to five (5) lane widening from 1.0 km north of Mayfield Road to King Street.	Streetscaping	Airport Rd (2-5) - 1 km North of Mayfield Rd to King St	2020	619,038	0	0%	619,038	0	0%	0	619,038	371,489	247,549
204010	30233	Future Construction Projects	Allocation for future projects.	Design	Airport Rd (4-6) - Braydon Blvd to Countryside Dr	2020	1,088,260	0	0%	1,088,260	0	0%	0	1,088,260	653,072	435,188
204010	30234	Future Construction Projects	Allocation for future projects.	Utilities	Airport Rd (4-6) - Braydon Blvd to Countryside Dr	2024	1,264,535	0	0%	1,264,535	0	0%	0	1,264,535	758,856	505,679
204010	30235	Future Construction Projects	Allocation for future projects.	Construction	Airport Rd (4-6) - Braydon Blvd to Countryside Dr	2025	3,501,456	0	0%	3,501,456	350,146	10%	0	3,151,310	1,891,122	1,260,188
204010	30236	Future Construction Projects	Allocation for future projects.	Street Lights	Airport Rd (4-6) - Braydon Blvd to Countryside Dr	2025	731,315	0	0%	731,315	0	0%	0	731,315	438,867	292,448
204010	30237	Future Construction Projects	Allocation for future projects.	Traffic Signals	Airport Rd (4-6) - Braydon Blvd to Countryside Dr	2025	591,600	0	0%	591,600	0	0%	0	591,600	355,023	236,577
204010	30238	Future Construction Projects	Allocation for future projects.	Bike Path	Airport Rd (4-6) - Braydon Blvd to Countryside Dr	2025	408,000	0	0%	408,000	0	0%	0	408,000	244,843	163,157
204010	30239	Future Construction Projects	Allocation for future projects.	Streetscaping	Airport Rd (4-6) - Braydon Blvd to Countryside Dr	2025	726,240	0	0%	726,240	0	0%	0	726,240	435,821	290,419
114080	30267	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	General	Hwy 50 (5-7) - Castlemore Rd to 600 m south of Countryside Dr	2019	627,300	0	0%	627,300	0	0%	313,650	313,650	188,223	125,427
114080	30268	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	General	Hwy 50 (5-7) - 600 m south of Countryside Dr to Mayfield Road	2019	436,050	0	0%	436,050	0	0%	218,025	218,025	130,838	87,187
114075	30269	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	General	Mayfield Rd (2-4) - Airport Rd to The Gore Rd	2019	872,100	0	0%	872,100	0	0%	0	872,100	523,353	348,747
134055	30271	Mayfield Road - Hurontario Street to Chinguacousy Road	Two (2) to four (4) lane widening from Hurontario Street to Chinguacousy Road.	General	Mayfield Rd (2-4) - Hurontario St to Chinguacousy Rd	2018	612,000	0	0%	612,000	0	0%	0	612,000	367,265	244,735
144035	30272	Steeles Avenue - Chinguacousy Road to Mississauga Road	Four (4) to six (6) lane widening from Chinguacousy Road to Mississauga Road.	General	Steeles Ave (4-6) - Chinguacousy Rd to Mississauga Rd	2018	202,419	0	0%	202,419	0	0%	0	202,419	121,473	80,946
134065	30276	Mayfield Road - The Gore Road to Coleraine Drive	Two (2) to four (4) lane widening from The Gore Road to Coleraine Drive.	General	Mayfield Rd (2-4) - The Gore Road to Clarkway Drive	2019	336,600	0	0%	336,600	0	0%	0	336,600	201,996	134,604
134065	30277	Mayfield Road - The Gore Road to Coleraine Drive	Two (2) to four (4) lane widening from The Gore Road to Coleraine Drive.	General	Mayfield Road (2-4) - Clarkway Drive to Coleraine	2019	336,600	0	0%	336,600	0	0%	0	336,600	201,996	134,604

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											Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
		Project Name	Project Description	Component	Component Description										60.0%	40.0%
204010	30278	Future Construction Projects	Allocation for future projects.	General	New North/South Road (6) - Future Bramwest Pkwy to Bovaird Dr	2023	527,850	0	0%	527,850	0	0%	0	527,850	316,766	211,084
144020	30279	Dixie Road - Bovaird Drive to Countryside Drive	Four (4) to six (6) lane widening from Bovaird Drive to Countryside Drive.	General	Dixie Rd (4-6) - Bovaird Dr to Countryside Dr	2020	202,419	0	0%	202,419	0	0%	0	202,419	121,473	80,946
144030	30280	Airport Road - 1000 m North of Mayfield Road to King street	Two (2) to five (5) lane widening from 1.0 km north of Mayfield Road to King Street.	General	Airport Rd (2-5) - 1 km North of Mayfield Rd to King St	2020	1,086,300	0	0%	1,086,300	0	0%	0	1,086,300	651,896	434,404
104020	30281	Dixie Road - Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street East to Bovaird Drive.	General	Dixie Rd (4-6) - Queen St to Bovaird Dr	2018	202,419	0	0%	202,419	0	0%	0	202,419	121,473	80,946
104070	30282	The Gore Road - Highway 50 to Queen Street East	TWO (2) TO FOUR (4) LANE WIDENING FROM HIGHWAY 50 TO QUEEN STREET EAST.	General	The Gore Rd (2-4) - Highway 50 to Queen St East	2016	134,946	0	0%	134,946	0	0%	0	134,946	80,982	53,964
104040	30283	Mississauga Road - Bovaird Drive to Mayfield Road	Two (2) to four (4) lane widening from Bovaird Drive to Mayfield Road.	General	Mississauga Rd (2-4) - Bovaird Dr to Mayfield Rd	2017	744,600	0	0%	744,600	0	0%	0	744,600	446,839	297,761
164020	30285	Steeles Avenue - Mississauga Road to Winston Churchill Boulevard	Four (4) to six (6) lane widening from Mississauga Road to Winston Churchill Boulevard.	General	Steeles Ave (4-6) - Mississauga Rd to WCB	2021	202,419	0	0%	202,419	0	0%	0	202,419	121,473	80,946
164030	30286	The Gore Road - Cottrelle Boulevard to Castlemore Road	Four (4) to six (6) lane widening from Cottrelle Boulevard to Castlemore Road.	General	The Gore Rd (4-6) - Cottrelle Blvd to Castlemore Rd	2021	134,946	0	0%	134,946	0	0%	0	134,946	80,982	53,964
184030	30287	Mayfield Road - Heart Lake Road to Hurontario Street	Four (4) to six (6) lane widening from Heart Lake Road to Hurontario Street.	General	Mayfield Rd (4-6) - Heartlake Rd to Hurontario St	2021	612,000	0	0%	612,000	0	0%	0	612,000	367,265	244,735
164060	30289	Mississauga Road - Financial Drive to Queen Street	Four (4) to six (6) lane widening from Financial Drive to Queen Street.	General	Mississauga Rd (4-6) - Financial Drvie to Queen St	2021	134,946	0	0%	134,946	0	0%	0	134,946	80,982	53,964
174030	30290	Mayfield Road - Mississauga Road to Winston Churchill Boulevard	Two (2) to four (4) lane widening from Mississauga Road to Winston Churchill Boulevard	General	Mayfield Rd (2-4) - Mississauga Rd to Winston Churchill Blvd	2021	612,000	0	0%	612,000	0	0%	0	612,000	367,265	244,735
174060	30291	Airport Road - King Street to Olde Base Line Road	Two (2) to five (5) lane widening from King Street to Olde Base Line Road.	General	Airport Rd (2-5) - King St to Olde Base Line Road	2021	902,700	0	0%	902,700	0	0%	0	902,700	541,716	360,984
174020	30292	Mayfield Road - Dixie Road to Bramalea Road	Four (4) to six (6) lane widening from Dixie Road to Bramalea Road.	General	Mayfield Rd (4-6) - Dixie Rd to Bramalea Rd	2022	336,600	0	0%	336,600	0	0%	0	336,600	201,996	134,604
204010	30293	Future Construction Projects	Allocation for future projects.	General	Airport Rd (4-6) - Braydon Blvd to Countryside Dr	2025	428,400	0	0%	428,400	0	0%	0	428,400	257,086	171,314
184040	30294	Bovaird Drive - Mississauga Road to 1.5 km West of Heritage Road	Two (2) to four (4) lane widening from Mississuaga Road to 1.5 km West of Heritage Road.	General	Bovaird Dr (2-4) - Mississauga Rd to 1.5 km West of Heritage Road	2023	719,100	0	0%	719,100	0	0%	0	719,100	431,537	287,563
184020	30295	Mississauga Road - Queen Street to Bovaird Drive	Four (4) to six (6) lane widening from Queen Street to Bovaird Drive.	General	Mississauga Rd (4-6) - Queen St to Bovaird Dr	2023	202,419	0	0%	202,419	0	0%	0	202,419	121,473	80,946
204010	30296	Future Construction Projects	Allocation for future projects.	General	Derry Rd (4-6) - Millcreek Rd to Copenhagen Rd	2028	61,200	0	0%	61,200	0	0%	0	61,200	36,727	24,473
204010	30297	Future Construction Projects	Allocation for future projects.	General	Mayfield Rd (4-6) - Airport Rd to Clarkway Dr	2028	1,208,700	0	0%	1,208,700	0	0%	0	1,208,700	725,349	483,351
204010	30299	Future Construction Projects	Allocation for future projects.	General	Mayfield Rd (4-6) - Hurontario St to Chinguacousy Rd	2029	612,000	0	0%	612,000	0	0%	0	612,000	367,265	244,735
204010	30300	Future Construction Projects	Allocation for future projects.	General	WCB (4-6) - 2 km South of Embleton Rd to Embleton Rd	2030	428,400	0	0%	428,400	0	0%	214,200	214,200	128,543	85,657

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Region of Peel
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Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	%	Net Capital Cost	Less:		Grants, Subsidies and Other Contributions Attributable to New Development	Potential DC Recoverable Cost		
		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%		Total	Residential Share 60.0%	Non-Residential Share 40.0%
204010	30327	Future Construction Projects	Allocation for future projects.	General	The Gore Rd (4-6) - Castlemore Rd to Countryside Dr	2030	657,900	0	0%	657,900	0	0%	0	657,900	394,810	263,090
204010	30328	Future Construction Projects	Allocation for future projects.	General	WCB (4-6) - North Sheridan Way to Dundas St	2030	351,900	0	0%	351,900	0	0%	175,950	175,950	105,589	70,361
204010	30329	Future Construction Projects	Allocation for future projects.	General	WCB (5-7) - Steeles Ave to 2 km south of Embleton Rd	2030	229,500	0	0%	229,500	0	0%	114,750	114,750	68,862	45,888
154040	30330	Winston Churchill Boulevard - 2.0 Km South of Embleton Road to Potential By-Pass	Two (2) to four (4) lane widening from 2.0 km South of Embleton Road to Potential By-Pass. Design in 2015.	General	WCB (2-4) - 2 km South of Embleton Rd to By-Pass	2020	606,340	0	0%	606,340	0	0%	303,170	303,170	181,934	121,236
204010	30331	Future Construction Projects	Allocation for future projects.	General	New North/South Road (6) - Bovaird Dr to Future Sandalwood Pkwy	2024	428,400	0	0%	428,400	0	0%	0	428,400	257,086	171,314
164070	30332	Winston Churchill Boulevard - Highway 401 to Steeles Avenue	Four (4) to six (6) lane widening from Highway 401 to Steeles Avenue.	General	WCB (4-6) - Hwy 401 to Steeles Ave	2021	67,474	0	0%	67,474	0	0%	33,737	33,737	20,246	13,491
154070	30333	Mayfield Road - Chinguacousy Road to Mississauga Road	Two (2) to four (4) lane widening from Chinguacousy Road to Mississauga Road. Design in 2015.	General	Mayfield Rd (2-4) - Chinguacousy Rd to Mississauga Rd	2019	612,000	0	0%	612,000	0	0%	0	612,000	367,265	244,735
154080	30334	The Gore Road - Queen Street East to Cottrelle Boulevard	Four (4) to six (6) lane widening from Queen Street East to Cottrelle Boulevard. Design in 2015.	General	The Gore Rd (4-6) - Queen St to Cottrelle Blvd	2020	134,946	0	0%	134,946	0	0%	0	134,946	80,982	53,964
114020	30341	Dixie Road - Countryside Drive to 2 km North of Mayfield Road	Two (2) to four (4) lane widening from Countryside Drive to Mayfield Road and two (2) to five (5) lane widening from Mayfield Road to 2 km	Culverts	Dixie Rd (2-5) - Mayfield Rd to 2 km North	2017	353,430	0	0%	353,430	0	0%	0	353,430	212,096	141,334
157712	30342	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	General	Transportation Demand Management Initiatives	2020	700,000	0	0%	700,000	350,000	50%	0	350,000	210,037	139,963
164001	30354	Transportation Initiatives	Construction of three commuter parking lots in Peel.	Design	Airport Road and Olde Base Line Road Carpool Lot	2016	205,020	0	0%	205,020	0	0%	0	205,020	123,034	81,986
164001	30355	Transportation Initiatives	Construction of three commuter parking lots in Peel.	Design	Bovaird Drive and Mississauga Road Carpool Lot	2016	205,020	0	0%	205,020	0	0%	0	205,020	123,034	81,986
164001	30358	Transportation Initiatives	Construction of three commuter parking lots in Peel.	Design	Regional Road 50 and Highway 9 Carpool Lot	2016	205,020	0	0%	205,020	0	0%	0	205,020	123,034	81,986
164001	30360	Transportation Initiatives	Construction of three commuter parking lots in Peel.	Property	Airport Road and Olde Base Line Road Carpool Lot	2018	235,000	0	0%	235,000	0	0%	0	235,000	141,025	93,975
164001	30363	Transportation Initiatives	Construction of three commuter parking lots in Peel.	Construction	Airport Road and Olde Base Line Road Carpool Lot	2020	1,392,300	0	0%	1,392,300	0	0%	0	1,392,300	835,528	556,772
164001	30364	Transportation Initiatives	Construction of three commuter parking lots in Peel.	Construction	Regional Road 50 and Highway 9 Carpool Lot	2020	1,071,000	0	0%	1,071,000	0	0%	0	1,071,000	642,714	428,286
164001	30365	Transportation Initiatives	Construction of three commuter parking lots in Peel.	Construction	Bovaird Drive and Mississauga Road Carpool Lot	2020	1,392,300	0	0%	1,392,300	0	0%	0	1,392,300	835,528	556,772
164001	30367	Transportation Initiatives	Construction of three commuter parking lots in Peel.	Property	Regional Road 50 and Highway 9 Carpool Lot	2018	155,000	0	0%	155,000	0	0%	0	155,000	93,017	61,983
164001	30369	Transportation Initiatives	Construction of three commuter parking lots in Peel.	Property	Bovaird Drive and Mississauga Road Carpool Lot	2018	2,135,000	0	0%	2,135,000	0	0%	0	2,135,000	1,281,227	853,773
174360	30390	Airport Road Class E.A. - King Street to Olde Base Line Road (2-5)	From King Street to Olde Base Line Road.	Study	Airport Road - King Street to Caledon East	2017	973,840	0	0%	973,840	0	0%	0	973,840	584,408	389,432

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%		Total	Residential Share 60.0%	Non-Residential Share 40.0%
164370	30393	Airport Road Class E.A. - Braydon Boulevard/Stonecrest Drive to Countryside Drive (4-6)	From Braydon Boulevard/Stonecrest Drive to Countryside Drive.	Study	Airport Road (4-6) - Braydon/Stonecrest to Countryside Drive	2016	652,680	0	0%	652,680	0	0%	0	652,680	391,678	261,002
154350	30394	Mississauga Road Class E.A. - Financial Drive to Bovaird Drive (4-6)	From Financial Drive to Bovaird Drive.	Study	Mississauga Road (4-6) - Financial Drive to Bovaird Drive	2015	965,060	0	0%	965,060	0	0%	0	965,060	579,139	385,921
157711	30395	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	DMG 2020	2020	34,273	0	0%	34,273	17,137	50%	0	17,137	10,284	6,853
157711	30396	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	Long Range Transportation Planning, 2020	2020	315,727	0	0%	315,727	157,864	50%	0	157,864	94,735	63,129
184040	30397	Bovaird Drive - Mississauga Road to 1.5 km West of Heritage Road	Two (2) to four (4) lane widening from Mississuaga Road to 1.5 km West of Heritage Road.	Culverts	Bovaird Dr (2-4) - Mississauga Rd to 1.5 km West of Heritage Road	2023	5,285,385	0	0%	5,285,385	1,302,319	25%	0	3,983,066	2,390,264	1,592,802
204305	30406	Future Studies and Environmental Assessments	Allocations for future projects.	Study	Winston Churchill Blvd. (4-6) - North Sheridan Way to Dundas Street	2023	597,772	0	0%	597,772	0	0%	298,886	298,886	179,363	119,523
154380	30407	Cawthra Road - Schedule B EA for Various Intersection Improvements	From Eastgate Parkway to Queen Elizabeth Way.	Study	Cawthra Road - Schedule B Various Intersection Improvements from Eastgate Pkwy - QEW	2015	597,772	0	0%	597,772	0	0%	0	597,772	358,727	239,045
164070	30428	Winston Churchill Boulevard - Highway 401 to Steeles Avenue	Four (4) to six (6) lane widening from Highway 401 to Steeles Avenue.	Street Lights	WCB (4-6) - Hwy 401 to Steeles Ave	2021	468,384	0	0%	468,384	0	0%	234,192	234,192	140,540	93,652
164070	30429	Winston Churchill Boulevard - Highway 401 to Steeles Avenue	Four (4) to six (6) lane widening from Highway 401 to Steeles Avenue.	Traffic Signals	WCB (4-6) - Hwy 401 to Steeles Ave	2021	588,864	0	0%	588,864	0	0%	294,432	294,432	176,691	117,741
184040	30457	Bovaird Drive - Mississauga Road to 1.5 km West of Heritage Road	Two (2) to four (4) lane widening from Mississuaga Road to 1.5 km West of Heritage Road.	Utilities	Bovaird Dr (2-4) - Mississauga Rd to 1.5 km West of Heritage Road	2021	1,771,546	0	0%	1,771,546	0	0%	0	1,771,546	1,063,116	708,430
174060	30473	Airport Road - King Street to Olde Base Line Road	Two (2) to five (5) lane widening from King Street to Olde Base Line Road.	Bike Path	Airport Rd (2-5) - King St to Olde Base Line Road	2021	574,566	0	0%	574,566	0	0%	0	574,566	344,801	229,765
204205	30503	Future Intersection Improvements	Allocations for future projects.	Property	Kennedy Rd/Vodden St	2031	483,000	0	0%	483,000	0	0%	0	483,000	289,851	193,149
204205	30508	Future Intersection Improvements	Allocations for future projects.	Property	Dixie Rd/Clark Blvd	2021	193,000	0	0%	193,000	0	0%	0	193,000	115,821	77,179
204205	30544	Future Intersection Improvements	Allocations for future projects.	Design	Kennedy Rd/William's Pkwy	2025	39,015	0	0%	39,015	0	0%	0	39,015	23,413	15,602
204205	30545	Future Intersection Improvements	Allocations for future projects.	Intersections	Kennedy Rd/William's Pkwy	2026	248,852	0	0%	248,852	12,443	5%	0	236,409	141,871	94,538
204205	30546	Future Intersection Improvements	Allocations for future projects.	Design	Highway 50/Wilton_Allan Dr	2025	265,086	0	0%	265,086	0	0%	0	265,086	159,080	106,006
204205	30547	Future Intersection Improvements	Allocations for future projects.	Property	Highway 50/Wilton_Allan Dr	2025	189,000	0	0%	189,000	0	0%	0	189,000	113,420	75,580
204205	30548	Future Intersection Improvements	Allocations for future projects.	Design	Queen St E/West Dr_Laurelcrest	2021	227,759	0	0%	227,759	0	0%	0	227,759	136,680	91,079
204205	30549	Future Intersection Improvements	Allocations for future projects.	Property	Queen St E/West Dr_Laurelcrest	2021	483,000	0	0%	483,000	0	0%	0	483,000	289,851	193,149
204205	30551	Future Intersection Improvements	Allocations for future projects.	Intersections	Queen St E/West Dr_Laurelcrest	2022	1,226,006	0	0%	1,226,006	61,300	5%	0	1,164,706	698,948	465,758

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%		Total	Residential Share 60.0%	Non-Residential Share 40.0%
204205	30552	Future Intersection Improvements	Allocations for future projects.	Design	Bovaird Dr/Kennedy Rd	2025	227,758	0	0%	227,758	0	0%	0	227,758	136,679	91,079
184260	30588	Queen Street/Torbram Road	Road related works on Queen Street in conjunction with the City of Brampton's widening of Torbram Road. Regional contribution.	Intersections	Queen St/Torbram Rd	2018	1,293,232	0	0%	1,293,232	0	0%	0	1,293,232	776,077	517,155
174255	30590	Airport Road/Intermodal Drive	Road related works on Airport Road in conjunction with the City of Brampton's widening of Intermodal Drive. Regional contribution.	Intersections	Airport Rd/Intermodal Dr	2017	674,731	0	0%	674,731	33,737	5%	0	640,994	384,665	256,329
174255	30593	Airport Road/Intermodal Drive	Road related works on Airport Road in conjunction with the City of Brampton's widening of Intermodal Drive. Regional contribution.	Design	Airport Rd/Intermodal Dr	2017	163,059	0	0%	163,059	0	0%	0	163,059	97,853	65,206
114080	30688	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Bike Path	Hwy 50 (5-7) - 600 m south of Countryside Dr to Mayfield Road	2019	354,248	0	0%	354,248	0	0%	242,660	111,588	66,965	44,623
184250	30729	Steeles Avenue/Tomken Road	Northbound Right Turn Lane.	Design	Steeles Avenue/Tomken Road	2018	82,873	0	0%	82,873	0	0%	0	82,873	49,733	33,140
184250	30730	Steeles Avenue/Tomken Road	Northbound Right Turn Lane.	Property	Steeles Avenue/Tomken Road	2018	193,000	0	0%	193,000	0	0%	0	193,000	115,821	77,179
184250	30731	Steeles Avenue/Tomken Road	Northbound Right Turn Lane.	Intersections	Steeles Avenue/Tomken Road	2019	248,852	0	0%	248,852	12,443	5%	0	236,409	141,871	94,538
184250	30732	Steeles Avenue/Tomken Road	Northbound Right Turn Lane.	General	Steeles Avenue/Tomken Road	2018	11,246	0	0%	11,246	0	0%	0	11,246	6,749	4,497
204205	30734	Future Intersection Improvements	Allocations for future projects.	Design	Kennedy Road/Vodden Street	2020	78,029	0	0%	78,029	0	0%	0	78,029	46,826	31,203
204205	30735	Future Intersection Improvements	Allocations for future projects.	Property	Kennedy Road/Vodden Street	2020	280,000	0	0%	280,000	0	0%	0	280,000	168,030	111,970
204205	30736	Future Intersection Improvements	Allocations for future projects.	Intersections	Kennedy Road/Vodden Street	2021	497,703	0	0%	497,703	24,885	5%	0	472,818	283,741	189,077
204205	30737	Future Intersection Improvements	Allocations for future projects.	General	Kennedy Road/Vodden Street	2021	22,491	0	0%	22,491	0	0%	0	22,491	13,497	8,994
204205	30738	Future Intersection Improvements	Allocations for future projects.	General	Dixie Rd/Clark Blvd	2021	11,246	0	0%	11,246	0	0%	0	11,246	6,749	4,497
204205	30740	Future Intersection Improvements	Allocations for future projects.	General	Kennedy Rd/William's Pkwy	2025	11,246	0	0%	11,246	0	0%	0	11,246	6,749	4,497
204205	30741	Future Intersection Improvements	Allocations for future projects.	General	Dixie Rd/Sherway Dr	2031	21,956	0	0%	21,956	0	0%	0	21,956	13,176	8,780
204205	30742	Future Intersection Improvements	Allocations for future projects.	General	Queen St/McLaughlin Rd	2031	21,956	0	0%	21,956	0	0%	0	21,956	13,176	8,780
114250	30745	Erin Mills Parkway/Burnhamthorpe Road	Operational improvements planned for this intersection.	Traffic Signals	Erin Mills Parkway/Burnhamthorpe Road	2017	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
114295	30750	Derry Road/Argentia Road	Northbound, Southbound and Westbound Dual Left Turn Lanes and Southbound Right.	Intersections	Derry Road/Argentia Road	2018	3,178,675	0	0%	3,178,675	158,934	5%	0	3,019,741	1,812,166	1,207,575
114295	30751	Derry Road/Argentia Road	Northbound, Southbound and Westbound Dual Left Turn Lanes and Southbound Right.	Traffic Signals	Derry Road/Argentia Road	2018	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407

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174230	30756	Steeles Avenue/Finch Avenue	Westbound Dual Left Turn Lanes.	Traffic Signals	Steeles Ave/Finch Ave	2018	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
184220	30759	Mississauga Road/Argentia Road	EastBound Dual Left Turn Lanes.	Traffic Signals	Mississauga Rd/Argentia Rd	2019	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
184250	30760	Steeles Avenue/Tomken Road	Northbound Right Turn Lane.	Traffic Signals	Steeles Avenue/Tomken Road	2019	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
184230	30761	Highway 50/Castlemore Road	SouthBound Dual Left Turn Lanes.	Traffic Signals	Highway 50/Castlemore Road	2019	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
204205	30763	Future Intersection Improvements	Allocations for future projects.	Traffic Signals	Mississauga Rd/Turner Valley Rd	2022	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
204205	30764	Future Intersection Improvements	Allocations for future projects.	Traffic Signals	Dixie Road/Eglinton Avenue	2022	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
204205	30766	Future Intersection Improvements	Allocations for future projects.	Traffic Signals	Highway 50/Wilton_Allan Dr	2026	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
204205	30767	Future Intersection Improvements	Allocations for future projects.	Traffic Signals	Queen St E/West Dr_Laurelcrest	2022	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
204205	30768	Future Intersection Improvements	Allocations for future projects.	Traffic Signals	Bovaird Dr/Kennedy Rd	2026	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
204205	30769	Future Intersection Improvements	Allocations for future projects.	Design	Erin Mills Parkway/Burnhamthorpe Road	2025	411,659	0	0%	411,659	0	0%	0	411,659	247,039	164,620
204205	30770	Future Intersection Improvements	Allocations for future projects.	Intersections	Erin Mills Parkway/Burnhamthorpe Road	2026	2,451,992	0	0%	2,451,992	122,600	5%	0	2,329,392	1,397,883	931,509
204205	30771	Future Intersection Improvements	Allocations for future projects.	Traffic Signals	Erin Mills Parkway/Burnhamthorpe Road	2026	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
204205	30773	Future Intersection Improvements	Allocations for future projects.	Traffic Signals	Kennedy Rd/Vodden St	2031	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
154265	30778	Steeles Avenue/Torbram Road	Eastbound and Northbound Dual Left Turn Lanes.	Design	Steeles Ave/Torbram Rd	2015	411,659	0	0%	411,659	0	0%	0	411,659	247,039	164,620
154265	30779	Steeles Avenue/Torbram Road	Eastbound and Northbound Dual Left Turn Lanes.	Property	Steeles Ave/Torbram Rd	2015	483,000	0	0%	483,000	0	0%	0	483,000	289,851	193,149
154265	30780	Steeles Avenue/Torbram Road	Eastbound and Northbound Dual Left Turn Lanes.	Intersections	Steeles Ave/Torbram Rd	2015	2,452,014	0	0%	2,452,014	122,601	5%	0	2,329,413	1,397,896	931,517
154265	30781	Steeles Avenue/Torbram Road	Eastbound and Northbound Dual Left Turn Lanes.	Traffic Signals	Steeles Ave/Torbram Rd	2015	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
194245	30782	Airport Road/Williams Parkway	Westbound Right Turn	General	Airport Rd/William's Pkwy	2019	2,748,190	0	0%	2,748,190	0	0%	0	2,748,190	1,649,207	1,098,983
184260	30827	Queen Street/Torbram Road	Road related works on Queen Street in conjunction with the City of Brampton's widening of Torbram Road. Regional contribution.	Design	Queen St/Torbram Rd	2018	101,210	0	0%	101,210	0	0%	0	101,210	60,737	40,473
204205	30830	Future Intersection Improvements	Allocations for future projects.	Design	Kennedy Road/Clarence Road	2026	227,759	0	0%	227,759	0	0%	0	227,759	136,680	91,079

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%		Total	Residential Share 60.0%	Non-Residential Share 40.0%
204205	30831	Future Intersection Improvements	Allocations for future projects.	Property	Kennedy Road/Clarence Road	2026	483,000	0	0%	483,000	0	0%	0	483,000	289,851	193,149
204205	30832	Future Intersection Improvements	Allocations for future projects.	Traffic Signals	Kennedy Road/Clarence Road	2026	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
104040	30836	Mississauga Road - Bovaird Drive to Mayfield Road	Two (2) to four (4) lane widening from Bovaird Drive to Mayfield Road.	Intersections	Mississauga Rd/New Street South of Mayfield Rd	2017	640,994	0	0%	640,994	0	0%	0	640,994	384,665	256,329
154070	30838	Mayfield Road - Chinguacousy Road to Mississauga Road	Two (2) to four (4) lane widening from Chinguacousy Road to Mississauga Road. Design in 2015.	Intersections	Mayfield Road/New Street east Mississauga Road	2019	640,994	0	0%	640,994	0	0%	0	640,994	384,665	256,329
114075	30839	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	Intersections	Mayfield Road/Maisonneuve Boulevard	2019	747,825	0	0%	747,825	0	0%	0	747,825	448,775	299,050
104070	31944	The Gore Road - Highway 50 to Queen Street East	TWO (2) TO FOUR (4) LANE WIDENING FROM HIGHWAY 50 TO QUEEN STREET EAST.	Culverts	The Gore Rd (2-4) - Highway 50 to Queen St East	2016	38,288	0	0%	38,288	5,368	14%	19,144	13,776	8,267	5,509
157720	31973	Goods Movement Program	To develop a Goods Movement Program to assist in moving goods efficiently within Peel Region.	General	Goods Movement	2015	816,800	0	0%	816,800	408,400	50%	0	408,400	245,083	163,317
157720	31974	Goods Movement Program	To develop a Goods Movement Program to assist in moving goods efficiently within Peel Region.	General	Goods Movement	2016	816,800	0	0%	816,800	408,400	50%	0	408,400	245,083	163,317
124040	31979	Bovaird Drive - Lake Louise Drive/Worthington Avenue to Mississauga Road	Two (2) to four (4) lane widening from Lake Louise Drive/Worthington Avenue to Mississauga Road.	Construction	Bovaird Drive (2-4) - Lake Louise Dr/Worthington Ave to Mississauga Rd	2016	1,593,321	0	0%	1,593,321	159,332	10%	0	1,433,989	860,546	573,443
124040	31980	Bovaird Drive - Lake Louise Drive/Worthington Avenue to Mississauga Road	Two (2) to four (4) lane widening from Lake Louise Drive/Worthington Avenue to Mississauga Road.	Street Lights	Bovaird Drive (2-4) - Lake Louise Dr/Worthington Ave to MIssissauga Rd	2016	334,560	0	0%	334,560	0	0%	0	334,560	200,772	133,788
124040	31981	Bovaird Drive - Lake Louise Drive/Worthington Avenue to Mississauga Road	Two (2) to four (4) lane widening from Lake Louise Drive/Worthington Avenue to Mississauga Road.	Traffic Signals	Bovaird Drive (2-4) - Lake Louise Dr/Worthington Ave to Mississauga Rd	2016	445,740	0	0%	445,740	0	0%	0	445,740	267,491	178,249
124040	31982	Bovaird Drive - Lake Louise Drive/Worthington Avenue to Mississauga Road	Two (2) to four (4) lane widening from Lake Louise Drive/Worthington Avenue to Mississauga Road.	Culverts	Bovaird Drive (2-4) - Lake Louise Dr/Worthington Ave to Mississauga Rd	2015	5,033,700	0	0%	5,033,700	0	0%	0	5,033,700	3,020,756	2,012,944
124040	31983	Bovaird Drive - Lake Louise Drive/Worthington Avenue to Mississauga Road	Two (2) to four (4) lane widening from Lake Louise Drive/Worthington Avenue to Mississauga Road.	Bridges	Bovaird Drive (2-4) - Lake Louise Dr/Worthington Ave to Mississauga Rd	2016	5,285,385	0	0%	5,285,385	2,748,400	52%	0	2,536,985	1,522,461	1,014,524
124040	31985	Bovaird Drive - Lake Louise Drive/Worthington Avenue to Mississauga Road	Two (2) to four (4) lane widening from Lake Louise Drive/Worthington Avenue to Mississauga Road.	Streetscaping	Bovaird Drive (2-4) - Lake Louise Dr/Worthington Ave to Mississauga Rd	2016	412,335	0	0%	412,335	0	0%	0	412,335	247,445	164,890
154070	32181	Mayfield Road - Chinguacousy Road to Mississauga Road	Two (2) to four (4) lane widening from Chinguacousy Road to Mississauga Road. Design in 2015.	Intersections	Mayfield Road/Collector Road(New)	2019	696,150	0	0%	696,150	0	0%	0	696,150	417,764	278,386
157712	32182	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	General	Transportation Demand Management Initiatives	2021	700,000	0	0%	700,000	350,000	50%	0	350,000	210,037	139,963
114075	32183	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	Intersections	Mayfield Road/Collector Rd (new)	2019	642,600	0	0%	642,600	0	0%	0	642,600	385,628	256,972
157720	32364	Goods Movement Program	To develop a Goods Movement Program to assist in moving goods efficiently within Peel Region.	General	Goods Movement	2017	816,800	0	0%	816,800	408,400	50%	0	408,400	245,083	163,317
204010	32788	Future Construction Projects	Allocation for future projects.	Design	Mayfield Road (4-6) - Chinguacousy Road to West of Mississauga Road	2026	2,563,651	0	0%	2,563,651	0	0%	0	2,563,651	1,538,464	1,025,187
204010	32789	Future Construction Projects	Allocation for future projects.	Property	Mayfield Road (4-6) - Chinguacousy Road to West of Mississauga Road	2028	1,643,000	0	0%	1,643,000	0	0%	0	1,643,000	985,975	657,025

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
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Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	%	Net Capital Cost	Less:			Potential DC Recoverable Cost		
		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
204010	32790	Future Construction Projects	Allocation for future projects.	Utilities	Mayfield Road (4-6) - Chingaucousy Road to West of Mississauga Road	2029	2,061,675	0	0%	2,061,675	0	0%	0	2,061,675	1,237,225	824,450
204010	32791	Future Construction Projects	Allocation for future projects.	Construction	Mayfield Road (4-6) - Chingaucousy Road to West of Mississauga Road	2031	10,215,589	0	0%	10,215,589	1,021,559	10%	0	9,194,030	5,517,397	3,676,633
204010	32792	Future Construction Projects	Allocation for future projects.	Street Lights	Mayfield Road (4-6) - Chingaucousy Road to West of Mississauga Road	2031	1,463,700	0	0%	1,463,700	0	0%	0	1,463,700	878,376	585,324
204010	32793	Future Construction Projects	Allocation for future projects.	Traffic Signals	Mayfield Road (4-6) - Chingaucousy Road to West of Mississauga Road	2031	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
204010	32794	Future Construction Projects	Allocation for future projects.	General	Mayfield Road (4-6) - Chingaucousy Road to West of Mississauga Road	2031	665,550	0	0%	665,550	0	0%	0	665,550	399,401	266,149
204010	32795	Future Construction Projects	Allocation for future projects.	Bike Path	Mayfield Road (4-6) - Chingaucousy Road to West of Mississauga Road	2031	892,500	0	0%	892,500	0	0%	0	892,500	535,595	356,905
204010	32796	Future Construction Projects	Allocation for future projects.	Streetscaping	Mayfield Road (4-6) - Chingaucousy Road to West of Mississauga Road	2031	1,588,650	0	0%	1,588,650	0	0%	0	1,588,650	953,359	635,291
204205	32928	Future Intersection Improvements	Allocations for future projects.	Design	Mississauga Rd/Argentia Rd	2025	227,759	0	0%	227,759	0	0%	0	227,759	136,680	91,079
204205	32929	Future Intersection Improvements	Allocations for future projects.	Property	Mississauga Rd/Argentia Rd	2025	585,000	0	0%	585,000	0	0%	0	585,000	351,062	233,938
204205	32930	Future Intersection Improvements	Allocations for future projects.	Intersections	Mississauga Rd/Argentia Rd	2026	1,226,006	0	0%	1,226,006	61,300	5%	0	1,164,706	698,948	465,758
204205	32931	Future Intersection Improvements	Allocations for future projects.	Traffic Signals	Mississauga Rd/Argentia Rd	2026	351,543	0	0%	351,543	0	0%	0	351,543	210,963	140,580
204010	32968	Future Construction Projects	Allocation for future projects.	Construction	Mississauga Rd (4-6) - Bovaird Dr to Sandalwood Pkwy	2027	5,074,286	0	0%	5,074,286	507,429	10%	0	4,566,857	2,740,601	1,826,256
157703	33295	Cordon Count	The Cordon Count is a GTA wide program used in determining intra and inter regional movements of vehicles and persons.	General	Cordon Count 2017	2021	423,500	0	0%	423,500	211,750	50%	0	211,750	127,073	84,677
157703	33296	Cordon Count	The Cordon Count is a GTA wide program used in determining intra and inter regional movements of vehicles and persons.	General	Cordon Count 2017	2023	223,500	0	0%	223,500	111,750	50%	0	111,750	67,062	44,688
157703	33297	Cordon Count	The Cordon Count is a GTA wide program used in determining intra and inter regional movements of vehicles and persons.	General	Cordon Count 2017	2026	465,850	0	0%	465,850	232,925	50%	0	232,925	139,780	93,145
157703	33298	Cordon Count	The Cordon Count is a GTA wide program used in determining intra and inter regional movements of vehicles and persons.	General	Cordon Count 2017	2029	252,500	0	0%	252,500	126,250	50%	0	126,250	75,763	50,487
157703	33299	Cordon Count	The Cordon Count is a GTA wide program used in determining intra and inter regional movements of vehicles and persons.	General	Cordon Count 2017	2031	512,435	0	0%	512,435	256,218	50%	0	256,218	153,758	102,460
157702	33315	Transportation Surveys	The Transportation Tomorrow Survey collects information on travel patterns in the GTHA every five years with the collaborative effort of the	General	TTS 2018	2018	140,000	0	0%	140,000	70,000	50%	0	70,000	42,007	27,993
157702	33316	Transportation Surveys	The Transportation Tomorrow Survey collects information on travel patterns in the GTHA every five years with the collaborative effort of the	General	TTS 2022	2022	155,000	0	0%	155,000	77,500	50%	0	77,500	46,508	30,992
157702	33317	Transportation Surveys	The Transportation Tomorrow Survey collects information on travel patterns in the GTHA every five years with the collaborative effort of the	General	TTS 2024	2024	140,000	0	0%	140,000	70,000	50%	0	70,000	42,007	27,993

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%		Total	Residential Share 60.0%	Non-Residential Share 40.0%
157702	33318	Transportation Surveys	The Transportation Tomorrow Survey collects information on travel patterns in the GTHA every five years with the collaborative effort of the	General	TTS 2025	2025	170,000	0	0%	170,000	85,000	50%	0	85,000	51,009	33,991
157702	33319	Transportation Surveys	The Transportation Tomorrow Survey collects information on travel patterns in the GTHA every five years with the collaborative effort of the	General	TTS 2026	2026	165,000	0	0%	165,000	82,500	50%	0	82,500	49,509	32,991
157702	33320	Transportation Surveys	The Transportation Tomorrow Survey collects information on travel patterns in the GTHA every five years with the collaborative effort of the	General	TTS 2028	2028	170,000	0	0%	170,000	85,000	50%	0	85,000	51,009	33,991
157702	33321	Transportation Surveys	The Transportation Tomorrow Survey collects information on travel patterns in the GTHA every five years with the collaborative effort of the	General	TTS 2030	2030	330,000	0	0%	330,000	165,000	50%	0	165,000	99,018	65,982
157702	33322	Transportation Surveys	The Transportation Tomorrow Survey collects information on travel patterns in the GTHA every five years with the collaborative effort of the	General	TTS 2016	2016	135,000	0	0%	135,000	67,500	50%	0	67,500	40,507	26,993
114075	33372	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	Construction	The Gore Rd (2-4) - Beamish Ct to Mayfield Rd	2019	1,839,060	0	0%	1,839,060	183,906	10%	0	1,655,154	993,269	661,885
114075	33373	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	General	The Gore Rd (2-4) - Beamish Ct to Mayfield Rd	2019	214,200	0	0%	214,200	0	0%	0	214,200	128,543	85,657
114075	33374	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	Bike Path	The Gore Rd (2-4) - Beamish Ct to Mayfield Rd	2019	133,620	0	0%	133,620	0	0%	0	133,620	80,186	53,434
114075	33375	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	Streetscaping	The Gore Rd (2-4) - Beamish Ct to Mayfield Rd	2019	121,380	0	0%	121,380	0	0%	0	121,380	72,841	48,539
114075	33412	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	General	The Gore Rd - Mayfield Rd to 1 km Northerly	2019	214,200	0	0%	214,200	0	0%	0	214,200	128,543	85,657
114075	33413	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	Bike Path	The Gore Rd - Mayfield Rd to 1 Km Northerly	2019	133,620	0	0%	133,620	0	0%	0	133,620	80,186	53,434
114075	33414	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	Streetscaping	The Gore Rd - Mayfield Rd to 1 km Northerly	2019	121,380	0	0%	121,380	0	0%	0	121,380	72,841	48,539
204010	33415	Future Construction Projects	Allocation for future projects.	Design	Bovaird Dr (4-6) - Lake Louise Rd/Worthington Ave to Mississauga Rd	2021	694,391	0	0%	694,391	0	0%	0	694,391	416,709	277,682
204010	33416	Future Construction Projects	Allocation for future projects.	Utilities	Bovaird Dr (4-6) - Lake Louise Rd/Worthington Ave to Mississauga Rd	2022	734,400	0	0%	734,400	0	0%	0	734,400	440,718	293,682
204010	33417	Future Construction Projects	Allocation for future projects.	Construction	Bovaird Dr (4-6) - Lake Louise Rd/Worthington Ave to Mississauga Rd	2024	3,756,782	0	0%	3,756,782	375,678	10%	0	3,381,104	2,029,022	1,352,082
204010	33418	Future Construction Projects	Allocation for future projects.	Street Lights	Bovaird Dr (4-6) - Lake Louise Rd/Worthington Ave to Mississauga Rd	2024	418,200	0	0%	418,200	0	0%	0	418,200	250,965	167,235
204010	33419	Future Construction Projects	Allocation for future projects.	Traffic Signals	Bovaird Dr (4-6) - Lake Louise Rd/Worthington Ave to Mississauga Rd	2024	570,180	0	0%	570,180	0	0%	0	570,180	342,169	228,011
204010	33420	Future Construction Projects	Allocation for future projects.	General	Bovaird Dr (4-6) - Lake Louise Rd/Worthington Ave to Mississauga Rd	2024	428,400	0	0%	428,400	0	0%	0	428,400	257,086	171,314
204010	33422	Future Construction Projects	Allocation for future projects.	Streetscaping	Bovaird Dr (4-6) - Lake Louise Rd/Worthington Ave to Mississauga Rd	2024	453,900	0	0%	453,900	0	0%	0	453,900	272,388	181,512
204010	33432	Future Construction Projects	Allocation for future projects.	Design	Mississauga Rd (4-6) - Bovaird Dr to Sandalwood Pkwy	2023	1,456,068	0	0%	1,456,068	0	0%	0	1,456,068	873,796	582,272

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											Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
		Project Name	Project Description	Component	Component Description											
204010	33433	Future Construction Projects	Allocation for future projects.	Utilities	Mississauga Rd (4-6) - Bovaird Dr to Sandalwood Pkwy	2025	1,468,800	0	0%	1,468,800	0	0%	0	1,468,800	881,436	587,364
104040	33434	Mississauga Road - Bovaird Drive to Mayfield Road	Two (2) to four (4) lane widening from Bovaird Drive to Mayfield Road.	Construction	Mississauga Rd (2-4) - Future Sandalwood Pkwy to Mayfield Rd	2017	6,354,946	0	0%	6,354,946	635,495	10%	0	5,719,451	3,432,280	2,287,171
204010	33435	Future Construction Projects	Allocation for future projects.	Street Lights	Mississauga Rd (4-6) - Bovaird Dr to Sandalwood Pkwy	2027	836,400	0	0%	836,400	0	0%	0	836,400	501,929	334,471
204010	33436	Future Construction Projects	Allocation for future projects.	Traffic Signals	Mississauga Rd (4-6) - Bovaird Dr to Sandalwood Pkwy	2027	777,240	0	0%	777,240	0	0%	0	777,240	466,427	310,813
204010	33437	Future Construction Projects	Allocation for future projects.	General	Mississauga Rd (4-6) - Bovaird Dr to Sandalwood Pkwy	2027	428,400	0	0%	428,400	0	0%	0	428,400	257,086	171,314
204010	33438	Future Construction Projects	Allocation for future projects.	Bike Path	Mississauga Rd (4-6) - Bovaird Dr to Sandalwood Pkwy	2027	510,000	0	0%	510,000	0	0%	0	510,000	306,054	203,946
204010	33439	Future Construction Projects	Allocation for future projects.	Streetscaping	Mississauga Rd (4-6) - Bovaird Dr to Sandalwood Pkwy	2027	907,800	0	0%	907,800	0	0%	0	907,800	544,777	363,023
184050	33512	Mayfield Road - Bramalea Road to Airport Road	Four (4) to six (6) lane widening from Bramalea Road to Airport Road.	Design	Mayfield Rd (4-6) - Bamalea Rd to Airport Rd	2018	2,269,258	0	0%	2,269,258	0	0%	0	2,269,258	1,361,796	907,462
184050	33513	Mayfield Road - Bramalea Road to Airport Road	Four (4) to six (6) lane widening from Bramalea Road to Airport Road.	Property	Mayfield Rd (4-6) - Bramalea Rd to Airport Rd	2020	8,775,000	0	0%	8,775,000	0	0%	0	8,775,000	5,265,935	3,509,065
184050	33533	Mayfield Road - Bramalea Road to Airport Road	Four (4) to six (6) lane widening from Bramalea Road to Airport Road.	Utilities	Mayfield Rd (4-6) - Bramalea Rd to Airport Rd	2022	3,369,060	0	0%	3,369,060	0	0%	0	3,369,060	2,021,795	1,347,265
184050	33534	Mayfield Road - Bramalea Road to Airport Road	Four (4) to six (6) lane widening from Bramalea Road to Airport Road.	Construction	Mayfield Rd (4-6) - Bramalea Rd to Airport Rd	2023	7,293,237	0	0%	7,293,237	729,324	10%	0	6,563,913	3,939,047	2,624,866
184050	33535	Mayfield Road - Bramalea Road to Airport Road	Four (4) to six (6) lane widening from Bramalea Road to Airport Road.	Traffic Signals	Mayfield Rd (4-6) - Bramalea Rd to Airport Rd	2023	538,183	0	0%	538,183	0	0%	0	538,183	322,967	215,216
184050	33536	Mayfield Road - Bramalea Road to Airport Road	Four (4) to six (6) lane widening from Bramalea Road to Airport Road.	Street Lights	Mayfield Rd (4-6) - Bramalea Rd to Airport Rd	2023	1,150,050	0	0%	1,150,050	0	0%	0	1,150,050	690,152	459,898
184050	33537	Mayfield Road - Bramalea Road to Airport Road	Four (4) to six (6) lane widening from Bramalea Road to Airport Road.	General	Mayfield Rd (4-6) - Bramalea Rd to Airport Rd	2023	612,000	0	0%	612,000	0	0%	0	612,000	367,265	244,735
184050	33538	Mayfield Road - Bramalea Road to Airport Road	Four (4) to six (6) lane widening from Bramalea Road to Airport Road.	Bike Path	Mayfield Rd (4-6) - Bramalea Rd to Airport Rd	2023	984,444	0	0%	984,444	0	0%	0	984,444	590,771	393,673
184050	33539	Mayfield Road - Bramalea Road to Airport Road	Four (4) to six (6) lane widening from Bramalea Road to Airport Road.	Streetscaping	Mayfield Rd (4-6) - Bramalea Rd to Airport Rd	2023	1,590,997	0	0%	1,590,997	0	0%	0	1,590,997	954,768	636,229
157720	33552	Goods Movement Program	To develop a Goods Movement Program to assist in moving goods efficiently within Peel Region.	General	Goods Movement	2018	816,800	0	0%	816,800	408,400	50%	0	408,400	245,083	163,317
174240	33672	Mississauga Road/New Streets	Four (4) Southbound Right Turn Lanes north of Steeles Avenue in conjunction with new development.	Intersections	Mississauga Rd - Steeles Ave to South of Queen St	2017	1,428,000	0	0%	1,428,000	0	0%	0	1,428,000	856,952	571,048
157711	33793	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	Long Range Transportation Planning, 2020	2021	315,727	0	0%	315,727	157,864	50%	0	157,864	94,735	63,129
157711	33794	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	DMG 2020	2021	34,273	0	0%	34,273	17,137	50%	0	17,137	10,284	6,853

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
157712	33795	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	General	Transportation Demand Management Initiatives	2022	700,000	0	0%	700,000	350,000	50%	0	350,000	210,037	139,963
157711	33796	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	DMG 2013	2022	34,273	0	0%	34,273	17,137	50%	0	17,137	10,284	6,853
157711	33797	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	Long Range Transportation Planning, 2020	2025	315,727	0	0%	315,727	157,864	50%	0	157,864	94,735	63,129
157712	33800	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	General	Transportation Demand Management Initiatives	2023	700,000	0	0%	700,000	350,000	50%	0	350,000	210,037	139,963
157712	33801	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	General	Transportation Demand Management Initiatives	2024	700,000	0	0%	700,000	350,000	50%	0	350,000	210,037	139,963
157711	33803	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	Long Range Transportation Planning, 2020	2024	315,727	0	0%	315,727	157,864	50%	0	157,864	94,735	63,129
157711	33804	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	DMG 2013	2023	34,273	0	0%	34,273	17,137	50%	0	17,137	10,284	6,853
157711	33805	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	Long Range Transportation Planning, 2020	2022	315,727	0	0%	315,727	157,864	50%	0	157,864	94,735	63,129
157711	33806	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	Long Range Transportation Planning, 2020	2023	315,727	0	0%	315,727	157,864	50%	0	157,864	94,735	63,129
157711	33807	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	DMG 2013	2024	34,273	0	0%	34,273	17,137	50%	0	17,137	10,284	6,853
157711	33808	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	DMG 2013	2025	34,273	0	0%	34,273	17,137	50%	0	17,137	10,284	6,853
157711	33809	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	Long Range Transportation Planning, 2020	2026	315,727	0	0%	315,727	157,864	50%	0	157,864	94,735	63,129
157711	33810	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	DMG 2013	2026	34,273	0	0%	34,273	17,137	50%	0	17,137	10,284	6,853
157712	34352	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	General	Transportation Demand Management Initiatives	2025	700,000	0	0%	700,000	350,000	50%	0	350,000	210,037	139,963
157712	34353	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	General	Transportation Demand Management Initiatives	2026	700,000	0	0%	700,000	350,000	50%	0	350,000	210,037	139,963
157712	34354	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	General	Transportation Demand Management Initiatives	2028	700,000	0	0%	700,000	350,000	50%	0	350,000	210,037	139,963
157712	34355	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	General	Transportation Demand Management Initiatives	2027	700,000	0	0%	700,000	350,000	50%	0	350,000	210,037	139,963
157712	34356	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	General	Transportation Demand Management Initiatives	2029	700,000	0	0%	700,000	350,000	50%	0	350,000	210,037	139,963
157712	34357	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	General	Transportation Demand Management Initiatives	2030	700,000	0	0%	700,000	350,000	50%	0	350,000	210,037	139,963
157712	34358	Transportation Demand Management Initiatives	Funding for Transportation Demand Management (TDM)/Smart Commute Program.	General	Transportation Demand Management Initiatives	2031	700,000	0	0%	700,000	350,000	50%	0	350,000	210,037	139,963

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
Service: Transportation

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	%	Net Capital Cost	Less:			Potential DC Recoverable Cost		
		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
114075	35008	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD AND THE GORE ROAD - BEAMISH COURT TO MAYFIELD ROAD	Two (2) to four (4) lane widening on Mayfield Road from Airport Road to The Gore Road and two (2) to four (4) widening from Beamish Court	Traffic Signals	The Gore Rd (2-4) - Beamish Ct to Mayfield Rd	2019	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
154100E	35172	Property Acquisition Envelope	Funding for the purpose of acquiring property for Development Charges funded projects.	Property	Mayfield Rd (2-4) - Coleraine Dr to Hwy 50	2015	1,192,500	0	0%	1,192,500	0	0%	0	1,192,500	715,627	476,873
114080	35174	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Intersections	Mayfield Road/Collector Road	2019	640,695	0	0%	640,695	0	0%	0	640,695	384,485	256,210
154435	35238	Traffic Data Collection and Analysis	Collection and analysis of traffic data related to growth.	General	Trafic data collection and analysis	2031	225,000	0	0%	225,000	11,250	5%	0	213,750	128,273	85,477
114080	35253	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Utilities	Mayfield Rd (2-4) - Coleraine Dr to Hwy 50	2019	1,028,160	0	0%	1,028,160	0	0%	0	1,028,160	617,005	411,155
114080	35257	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Construction	Mayfield Rd (2-4) - Coleraine Dr to Hwy 50	2019	5,767,181	0	0%	5,767,181	576,718	10%	0	5,190,463	3,114,831	2,075,632
114080	35273	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Street Lights	Mayfield Rd (2-4) - Coleraine Dr to Hwy 50	2019	585,480	0	0%	585,480	0	0%	0	585,480	351,350	234,130
114080	35274	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	General	Mayfield Rd (2-4) - Coleraine Dr to Hwy 50	2019	336,600	0	0%	336,600	0	0%	0	336,600	201,996	134,604
114080	35275	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Bike Path	Mayfield Rd (2-4) - Coleraine Dr to Hwy 50	2019	692,398	0	0%	692,398	0	0%	0	692,398	415,513	276,885
114080	35276	Highway 50 - Castlemore Road to Mayfield Road and Mayfield Road from Coleraine Drive to Hwy 50	Five (5) to seven (7) lane widening from Castlemore Road to Mayfield Road and two (2) to four (4) lane widening on Mayfield Road from	Streetscaping	Mayfield Rd (2-4) - Coleraine Dr to Hwy 50	2019	171,662	0	0%	171,662	0	0%	0	171,662	103,015	68,647
174260	35321	Airport Road Collector Road (New)	A new 3-way signalized intersection on Airport Road south of Mayfield Road.	Intersections	Airport Road/Collector Road	2017	652,800	0	0%	652,800	0	0%	0	652,800	391,750	261,050
174260	35322	Airport Road Collector Road (New)	A new 3-way signalized intersection on Airport Road south of Mayfield Road.	Traffic Signals	Airport Road/Collector Road	2017	153,000	0	0%	153,000	0	0%	0	153,000	91,816	61,184
134055	35323	Mayfield Road - Hurontario Street to Chinguacousy Road	Two (2) to four (4) lane widening from Hurontario Street to Chinguacousy Road.	Intersections	Mayfield Rd (2-4) - Hurontario St to Chinguacousy Rd	2018	632,400	0	0%	632,400	0	0%	0	632,400	379,507	252,893
134055	35325	Mayfield Road - Hurontario Street to Chinguacousy Road	Two (2) to four (4) lane widening from Hurontario Street to Chinguacousy Road.	Traffic Signals	Mayfield Rd (2-4) - Hurontario St to Chinguacousy Rd	2018	311,100	0	0%	311,100	0	0%	0	311,100	186,693	124,407
204205	35388	Future Intersection Improvements	Allocations for future projects.	Intersections	Derry Road/Bramalea Road	2020	0	0	#####	0	0	####	0	0	0	0
204205	35394	Future Intersection Improvements	Allocations for future projects.	Traffic Signals	Derry Road/Bramalea Road	2020	0	0	#####	0	0	####	0	0	0	0
204205	35913	Future Intersection Improvements	Allocations for future projects.	Design	Derry Road/Hurontario Street	2020	153,000	0	0%	153,000	0	0%	0	153,000	91,816	61,184
154103E	36195	Under Maintenance Envelope	Funds for the purpose of funding outstanding deficiencies in a roads capital project during the warranty period.	Construction	Under Maintenance Envelope	2020	1,000,000	0	0%	1,000,000	300,000	30%	0	700,000	420,075	279,925
154103E	36197	Under Maintenance Envelope	Funds for the purpose of funding outstanding deficiencies in a roads capital project during the warranty period.	Construction	Under Maintenance Envelope	2015	1,000,000	0	0%	1,000,000	300,000	30%	0	700,000	420,075	279,925
154103E	36199	Under Maintenance Envelope	Funds for the purpose of funding outstanding deficiencies in a roads capital project during the warranty period.	Construction	Under Maintenance Envelope	2016	1,000,000	0	0%	1,000,000	300,000	30%	0	700,000	420,075	279,925

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
Service: Transportation

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	%	Net Capital Cost	Less:			Potential DC Recoverable Cost		
		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
154103E	36200	Under Maintenance Envelope	Funds for the purpose of funding outstanding deficiencies in a roads capital project during the warranty period.	Construction	Under Maintenance Envelope	2017	1,000,000	0	0%	1,000,000	300,000	30%	0	700,000	420,075	279,925
154103E	36202	Under Maintenance Envelope	Funds for the purpose of funding outstanding deficiencies in a roads capital project during the warranty period.	Construction	Under Maintenance Envelope	2018	1,000,000	0	0%	1,000,000	300,000	30%	0	700,000	420,075	279,925
154103E	36203	Under Maintenance Envelope	Funds for the purpose of funding outstanding deficiencies in a roads capital project during the warranty period.	Construction	Under Maintenance Envelope	2019	1,000,000	0	0%	1,000,000	300,000	30%	0	700,000	420,075	279,925
154103E	36204	Under Maintenance Envelope	Funds for the purpose of funding outstanding deficiencies in a roads capital project during the warranty period.	Construction	Under Maintenance Envelope	2021	1,000,000	0	0%	1,000,000	300,000	30%	0	700,000	420,075	279,925
154103E	36206	Under Maintenance Envelope	Funds for the purpose of funding outstanding deficiencies in a roads capital project during the warranty period.	Construction	Under Maintenance Envelope	2022	1,000,000	0	0%	1,000,000	300,000	30%	0	700,000	420,075	279,925
154103E	36207	Under Maintenance Envelope	Funds for the purpose of funding outstanding deficiencies in a roads capital project during the warranty period.	Construction	Under Maintenance Envelope	2023	1,000,000	0	0%	1,000,000	300,000	30%	0	700,000	420,075	279,925
174240	36838	Mississauga Road/New Streets	Four (4) Southbound Right Turn Lanes north of Steeles Avenue in conjunction with new development.	General	Mississauga Road - Steeles Ave to south of Queen St	2017	1,200,000	0	0%	1,200,000	0	0%	0	1,200,000	720,128	479,872
144035	36954	Steeles Avenue - Chinguacousy Road to Mississauga Road	Four (4) to six (6) lane widening from Chinguacousy Road to Mississauga Road.	Property	Steeles Ave (4-6) - Chinguacousy Rd to Mississauga Rd	2016	1,160,000	0	0%	1,160,000	0	0%	0	1,160,000	696,124	463,876
164020	36955	Steeles Avenue - Mississauga Road to Winston Churchill Boulevard	Four (4) to six (6) lane widening from Mississauga Road to Winston Churchill Boulevard.	Property	Steeles Ave (4-6) - Mississauga Rd to WCB	2018	4,060,000	0	0%	4,060,000	0	0%	0	4,060,000	2,436,432	1,623,568
157711	36967	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	DMG 2013	2027	34,273	0	0%	34,273	17,137	50%	0	17,137	10,284	6,853
157711	36968	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	Long Range Transportation Planning, 2020	2027	315,727	0	0%	315,727	157,864	50%	0	157,864	94,735	63,129
157711	36969	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	DMG 2013	2028	34,273	0	0%	34,273	17,137	50%	0	17,137	10,284	6,853
157711	36970	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	Long Range Transportation Planning, 2020	2028	315,727	0	0%	315,727	157,864	50%	0	157,864	94,735	63,129
157711	36971	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	DMG 2013	2029	34,273	0	0%	34,273	17,137	50%	0	17,137	10,284	6,853
157711	36972	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	Long Range Transportation Planning, 2020	2029	315,727	0	0%	315,727	157,864	50%	0	157,864	94,735	63,129
157711	36973	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	DMG 2013	2030	34,273	0	0%	34,273	17,137	50%	0	17,137	10,284	6,853
157711	36974	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	Long Range Transportation Planning, 2020	2030	315,727	0	0%	315,727	157,864	50%	0	157,864	94,735	63,129
157711	36975	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	DMG 2013	2031	34,273	0	0%	34,273	17,137	50%	0	17,137	10,284	6,853
157711	36976	Transportation Planning Studies	The work program consists of several transportation planning studies intended to develop transportation policies and plans in Peel	General	Long Range Transportation Planning, 2020	2031	315,727	0	0%	315,727	157,864	50%	0	157,864	94,735	63,129
084275	36992	BOVAIRD DRIVE/JAMES POTTER ROAD	A FOUR-WAY INTERSECTION FOR THE RE-ALIGNMENT OF CREDITVIEW ROAD ON BOVAIRD DRIVE in conjunction with the City of	Intersections	Bovaird Dr/James Potter Rd Intersection	2015	1,150,000	0	0%	1,150,000	0	0%	0	1,150,000	690,122	459,878

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
Service: Transportation

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	%	Net Capital Cost	Less:			Potential DC Recoverable Cost		
		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 60.0%	Non-Residential Share 40.0%
114090	37015	Old Church Road - East Leg of Marilyn Street to Innis Lake Road	Two (2) lane to four (4) lane widening of Old Church Road from the East leg of Marilyn Steet to Innis Lake Road. Additional funding.	Construction	Old Church Rd - Marilyn St to Innis Lake Rd	2015	1,500,000	0	0%	1,500,000	0	0%	0	1,500,000	900,160	599,840
114090	37017	Old Church Road - East Leg of Marilyn Street to Innis Lake Road	Two (2) lane to four (4) lane widening of Old Church Road from the East leg of Marilyn Steet to Innis Lake Road. Additional funding.	Utilities	Old Church Rd - Marilyn St to Innis lake Rd	2015	500,000	0	0%	500,000	0	0%	0	500,000	300,053	199,947
134330	37155	Mayfield Road Class E.A. - Winston Churchill Boulevard to Chinguacousy Road (2-4)	From Chinguacousy Road to Winston Churchill Boulevard. Additional funding.	Study	Mayfield Rd, (2-4) EA - Chinguacousy Rd to WCB	2015	100,000	0	0%	100,000	0	0%	0	100,000	60,011	39,989
064025	37193	Mississauga Road - Queen Street West to Bovaird Drive	Two (2) to four (4) lane widening from Queen Street West to Bovaird Drive. Additional funding.	Construction	Mississauga Rd (2-4) - Queen Street to Bovaird Drive	2015	1,530,000	0	0%	1,530,000	0	0%	0	1,530,000	918,163	611,837
BRES	BRES-Roads	BRES-Roads	Grade Seperation at Coleraine Dr.			2026	15,000,000	0	0%	15,000,000	0	0%	2,250,000	12,750,000	7,651,358	5,098,642
BRES	BRES-Roads	BRES-Roads	Grade Seperation atKing St.			2026	15,000,000	0	0%	15,000,000	0	0%	2,250,000	12,750,000	7,651,358	5,098,642
		Unencumbranced Reserve Fund Balances														
		D.C. Regional Roads					280,065,825	0		280,065,825	0			280,065,825	168,069,321	111,996,504
		D.C Reg Roads N_S Arterial Rd									27,269,310			(27,269,310)	(16,364,490)	(10,904,820)
		Total					**1,408,375,033**	**0**		**1,408,375,033**	**90,966,686**		**63,167,100**	**1,254,241,247**	**752,678,320**	**501,562,927**
					Sub-total (excluding RF Balances)		1,128,309,208	0	0	1,128,309,208	63,697,376	0	63,167,100	1,001,444,732	600,973,489	400,471,243

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Appendix G – Water Capital Projects

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INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
Service: South Peel Water

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	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 69.3%	Non-Residential Share 30.7%
		Project Name	Project Description	Component	Component Description											
171945	16350	West Brampton Reservoir and Pumping Station Expansion	Expansion of the facility with the construction of a new reservoir cell and the installation of additional low-lift pumping capacity. Design in 2017.	Pumping Station	West Brampton Pumping Station Expansion (Construction)	2018	1,326,000	0	0%	1,326,000	0	0%	0	1,326,000	918,918	407,082
101966	20688	Victoria Reservoir	Construction of a new reservoir in the vicinity of King Street and Hurontario Street.	Reservoir	Victoria Reservoir (CONSTRUCTION)	2016	53,838,660	0	0%	53,838,660	0	0%	0	53,838,660	37,310,191	16,528,469
151504	23708	Water Servicing Master Plan Update	Review and update of the Region of Peel Water Servicing Master Plan.	General	Water Servicing Master Plan Update	2015	1,000,000	0	0%	1,000,000	0	0%	0	1,000,000	693,000	307,000
151504	23709	Water Servicing Master Plan Update	Review and update of the Region of Peel Water Servicing Master Plan.	General	Water Servicing Master Plan Update	2020	1,000,000	0	0%	1,000,000	0	0%	0	1,000,000	693,000	307,000
151504	23710	Water Servicing Master Plan Update	Review and update of the Region of Peel Water Servicing Master Plan.	General	Water Servicing Master Plan Update	2025	1,000,000	0	0%	1,000,000	0	0%	0	1,000,000	693,000	307,000
151504	23711	Water Servicing Master Plan Update	Review and update of the Region of Peel Water Servicing Master Plan.	General	Water Servicing Master Plan Update	2030	1,000,000	0	0%	1,000,000	0	0%	0	1,000,000	693,000	307,000
171945	25259	West Brampton Reservoir and Pumping Station Expansion	Expansion of the facility with the construction of a new reservoir cell and the installation of additional low-lift pumping capacity. Design in 2017.	Design	West Brampton Reservoir and Pumping Station Expansion (Design)	2017	3,029,400	0	0%	3,029,400	0	0%	0	3,029,400	2,099,374	930,026
171945	26196	West Brampton Reservoir and Pumping Station Expansion	Expansion of the facility with the construction of a new reservoir cell and the installation of additional low-lift pumping capacity. Design in 2017.	Reservoir	West Brampton Reservoir Expansion (Construction)	2018	18,870,000	0	0%	18,870,000	0	0%	0	18,870,000	13,076,910	5,793,090
201299	27413	Future Transmission System Projects	Funding for transmission system projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	Streetsville Transmission Main Twinning (DESIGN)	2025	19,567,068	0	0%	19,567,068	0	0%	0	19,567,068	13,559,978	6,007,090
201299	27414	Future Transmission System Projects	Funding for transmission system projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	Streetsville Transmission Main Twinning (CONSTRUCTION)	2027	130,446,780	0	0%	130,446,780	0	0%	0	130,446,780	90,399,619	40,047,161
141240	28703	East Brampton Transmission Main Twinning	Construction of a 1200mm Zone 4 transmission main from the Beckett-Sproule Pumping Station to the East Brampton Reservoir.	Water Main	East Brampton Transmission Main Twinning (Construction)	2016	79,816,800	0	0%	79,816,800	0	0%	0	79,816,800	55,313,042	24,503,758
201201	28707	Property Acquisition for Lake-Based Transmission Mains	Funding for property acquisition for lake-based transmission mains.	General	Streetsville Transmission Main Twinning (Property Acquisition)	2024	3,000,000	0	0%	3,000,000	0	0%	0	3,000,000	2,079,000	921,000
141256	29883	Williams Parkway Sub-Transmission Main (Phases 1 and 2)	Construction of a 900mm Zone 5 sub-transmissior main from the East Brampton Pumping Station to McLaughlin Road. In advance of the City of	Water Main	Williams Parkway Sub-Transmission Main (Construction)	2016	15,641,496	0	0%	15,641,496	2,346,224	15%	0	13,295,272	9,213,623	4,081,648
141256	29885	Williams Parkway Sub-Transmission Main (Phases 1 and 2)	Construction of a 900mm Zone 5 sub-transmissior main from the East Brampton Pumping Station to McLaughlin Road. In advance of the City of	Water Main	Williams Parkway Sub-Transmission Main (Phase 2) (Construction)	2018	13,961,760	0	0%	13,961,760	2,094,264	15%	0	11,867,496	8,224,175	3,643,321
141256	29886	Williams Parkway Sub-Transmission Main (Phases 1 and 2)	Construction of a 900mm Zone 5 sub-transmissior main from the East Brampton Pumping Station to McLaughlin Road. In advance of the City of	Design	Williams Parkway Sub-Transmission Main (Phase 2) (Contract Administration)	2018	705,200	0	0%	705,200	105,780	15%	0	599,420	415,398	184,022
141257	29887	Central Brampton Sub-Transmission Main	Construction of a Zone 5 sub-transmission main from the Beckett-Sproule Pumping Station to the East Brampton Pumping Station.	Water Main	Central Brampton Sub-Transmission Main (CONSTRUCTION)	2016	64,076,400	0	0%	64,076,400	9,611,460	15%	0	54,464,940	37,744,203	16,720,737
201299	29891	Future Transmission System Projects	Funding for transmission system projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	Williams Parkway Sub-Transmission Main (Phase 3) (CONSTRUCTION)	2028	23,283,948	0	0%	23,283,948	3,492,592	15%	0	19,791,356	13,715,410	6,075,946
201299	29892	Future Transmission System Projects	Funding for transmission system projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	Williams Parkway Sub-Transmission Main (Phase 3) (DESIGN)	2026	3,656,496	0	0%	3,656,496	548,474	15%	0	3,108,022	2,153,859	954,163

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
Service: South Peel Water

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	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 69.3%	Non-Residential Share 30.7%
		Project Name	Project Description	Component	Component Description											
101210	30419	Victoria Transmission Main	Construction of a 900mm Zone 6 transmission main from the North Brampton Pumping Station to the future Victoria Reservoir and a 1200mm Zone	Water Main	900mm Victoria Transmission Main (CONSTRUCTION)	2016	25,000,000	0	0%	25,000,000	0	0%	0	25,000,000	17,325,000	7,675,000
201999	31911	Future Growth-Related Water Facilities Projects	Funding for growth-related water facilities projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	Streetsville Pumping Station Expansion (DESIGN)	2020	164,220	0	0%	164,220	0	0%	0	164,220	113,804	50,416
201999	31912	Future Growth-Related Water Facilities Projects	Funding for growth-related water facilities projects in the sixth year or later of the Region's capital plan for the Water Program.	Pumping Station	Streetsville Pumping Station Expansion (CONSTRUCTION)	2021	950,640	0	0%	950,640	0	0%	0	950,640	658,794	291,846
201999	31913	Future Growth-Related Water Facilities Projects	Funding for growth-related water facilities projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	Alloa Pumping Station Expansion (DESIGN)	2024	59,160	0	0%	59,160	0	0%	0	59,160	40,998	18,162
201999	31914	Future Growth-Related Water Facilities Projects	Funding for growth-related water facilities projects in the sixth year or later of the Region's capital plan for the Water Program.	Pumping Station	Alloa Pumping Station Expansion (CONSTRUCTION)	2025	337,620	0	0%	337,620	0	0%	0	337,620	233,971	103,649
101210	31989	Victoria Transmission Main	Construction of a 900mm Zone 6 transmission main from the North Brampton Pumping Station to the future Victoria Reservoir and a 1200mm Zone	Water Main	1200mm Feedermain (CONSTRUCTION) - Heart Lake Road	2016	25,000,000	0	0%	25,000,000	0	0%	0	25,000,000	17,325,000	7,675,000
201299	32001	Future Transmission System Projects	Funding for transmission system projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	Meadowvale North Transmission Main Twinning (DESIGN)	2024	17,502,894	0	0%	17,502,894	0	0%	0	17,502,894	12,129,506	5,373,388
201299	32002	Future Transmission System Projects	Funding for transmission system projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	Meadowvale North Transmission Main Twinning (CONSTRUCTION)	2026	116,685,960	0	0%	116,685,960	0	0%	0	116,685,960	80,863,370	35,822,590
201599	32004	Future Water Studies Projects	Funding for water studies projects in the sixth year or later of the Region's capital plan for the Water Program.	Study	Meadowvale North Transmission Main Twinning - Class EA	2022	1,500,000	0	0%	1,500,000	0	0%	0	1,500,000	1,039,500	460,500
151972	32274	Beckett Sproule Pumping Station - Surge Suppression System	Installation of a new surge suppression system at the Beckett Sproule Pumping Station. Design in 2015.	Design	Beckett Sproule Pumping Station Surge Suppression System (Design)	2015	853,740	0	0%	853,740	0	0%	0	853,740	591,642	262,098
151972	32275	Beckett Sproule Pumping Station - Surge Suppression System	Installation of a new surge suppression system at the Beckett Sproule Pumping Station. Design in 2015.	Pumping Station	Beckett Sproule Pumping Station Surge Suppression System (Construction)	2017	7,468,440	0	0%	7,468,440	0	0%	0	7,468,440	5,175,629	2,292,811
201201	32370	Property Acquisition for Lake-Based Transmission Mains	Funding for property acquisition for lake-based transmission mains.	General	Meadowvale North Transmission Main Twinning (Property Acquisition)	2023	3,000,000	0	0%	3,000,000	0	0%	0	3,000,000	2,079,000	921,000
191974	33335	Beckett Sproule Pumping Station Expansion	Installation of additional pumping capacity at the transfer station for York Region. Design in 2019.	Design	Beckett Sproule Pumping Station Expansion (Design)	2019	925,650	0	0%	925,650	0	0%	691,461	234,189	162,293	71,896
191974	33336	Beckett Sproule Pumping Station Expansion	Installation of additional pumping capacity at the transfer station for York Region. Design in 2019.	Pumping Station	Beckett Sproule Pumping Station Expansion (Construction)	2020	6,171,000	0	0%	6,171,000	0	0%	4,609,737	1,561,263	1,081,955	479,308
201299	33345	Future Transmission System Projects	Funding for transmission system projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	1050mm Sub-Transmission Main (DESIGN) - Bloor Street	2020	466,854	0	0%	466,854	233,427	50%	0	233,427	161,765	71,662
201299	33346	Future Transmission System Projects	Funding for transmission system projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	1050mm Sub-Transmission Main (CONSTRUCTION) - Bloor Street	2022	3,112,163	0	0%	3,112,163	1,556,081	50%	0	1,556,081	1,078,364	477,717
201299	33347	Future Transmission System Projects	Funding for transmission system projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	900mm Sub-Transmission Main (DESIGN) - Cawthra Road	2022	1,530,000	0	0%	1,530,000	765,000	50%	0	765,000	530,145	234,855
201299	33348	Future Transmission System Projects	Funding for transmission system projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	900mm Sub-Transmission Main (CONSTRUCTION) - Cawthra Road	2024	10,200,000	0	0%	10,200,000	5,100,000	50%	0	5,100,000	3,534,300	1,565,700

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											Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 69.3%	Non-Residential Share 30.7%
		Project Name	Project Description	Component	Component Description											
141256	33734	Williams Parkway Sub-Transmission Main (Phases 1 and 2)	Construction of a 900mm Zone 5 sub-transmission main from the East Brampton Pumping Station to McLaughlin Road. In advance of the City of	Design	Williams Parkway Sub-Transmission Main (Phase 1) (Contract Administration)	2016	785,700	0	0%	785,700	117,855	15%	0	667,845	462,817	205,028
201999	34404	Future Growth-Related Water Facilities Projects	Funding for growth-related water facilities projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	Lakeview Pumping Station Expansion (Design)	2020	0	0	#####	0	0	#####	0	0	0	0
171945	34485	West Brampton Reservoir and Pumping Station Expansion	Expansion of the facility with the construction of a new reservoir cell and the installation of additional low-lift pumping capacity. Design in 2017.	Study	West Brampton Reservoir and Pumping Station Expansion (Class EA)	2017	350,000	0	0%	350,000	0	0%	0	350,000	242,550	107,450
201299	35354	Future Transmission System Projects	Funding for transmission system projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	Mayfield Road Sub-Transmission Main (DESIGN)	2023	3,900,000	0	0%	3,900,000	0	0%	0	3,900,000	2,702,700	1,197,300
201299	35355	Future Transmission System Projects	Funding for transmission system projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	Mayfield Road Sub-Transmission Main (CONSTRUCTION)	2025	24,912,480	0	0%	24,912,480	0	0%	0	24,912,480	17,264,349	7,648,131
201999	35700	Future Growth-Related Water Facilities Projects	Funding for growth-related water facilities projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	Alloa Pumping Station Expansion (DESIGN)	2024	110,160	0	0%	110,160	0	0%	0	110,160	76,341	33,819
201999	35701	Future Growth-Related Water Facilities Projects	Funding for growth-related water facilities projects in the sixth year or later of the Region's capital plan for the Water Program.	Pumping Station	Alloa Pumping Station Expansion (CONSTRUCTION)	2025	633,420	0	0%	633,420	0	0%	0	633,420	438,960	194,460
BRES	BRES-W2	BRES-W2	Z7 BPS			2026	5,980,486	0	0%	5,980,486	0	0%	0	5,980,486	4,144,477	1,836,009
BRES	BRES-W4	BRES-W4	Z7 Elevated Tank			2026	11,500,000	2,530,000	22%	8,970,000	0	0%	0	8,970,000	6,216,210	2,753,790
		Provisional Reduction				2015		250,000,000		(250,000,000)				(250,000,000)	##########	(76,750,000)
		Unencumbranced Reserve Fund Balances														
		D.C. Sth Peel Water					445,855,053	0		445,855,053	0			445,855,053	308,977,552	136,877,501
		Total					**1,150,175,648**	**252,530,000**		**897,645,648**	**25,971,158**		**5,301,198**	**866,373,292**	**600,396,691**	**265,976,601**
					Sub-total (excluding RF Balances)		704,320,595	252,530,000		451,790,595	25,971,158		5,301,198	420,518,239	291,419,140	129,099,099

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 69.3%	Non-Residential Share 30.7%
201199	3634	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (Construction) - Future Financial Drive (Bram West)	2020	3,605,802	0	0%	3,605,802	0	0%	0	3,605,802	2,498,821	1,106,981
151530	6206	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to development.	General	Development-Related Water Infrastructure Planning	2015	750,000	0	0%	750,000	0	0%	0	750,000	519,750	230,250
151530	6208	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to development.	General	Development-Related Water Infrastructure Planning	2016	750,000	0	0%	750,000	0	0%	0	750,000	519,750	230,250
151530	6215	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to development.	General	Development-Related Water Infrastructure Planning	2017	750,000	0	0%	750,000	0	0%	0	750,000	519,750	230,250
151530	6216	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to development.	General	Development-Related Water Infrastructure Planning	2018	750,000	0	0%	750,000	0	0%	0	750,000	519,750	230,250
151530	6217	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to development.	General	Development-Related Water Infrastructure Planning	2019	750,000	0	0%	750,000	0	0%	0	750,000	519,750	230,250
151530	6219	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to development.	General	Development-Related Water Infrastructure Planning	2020	750,000	0	0%	750,000	0	0%	0	750,000	519,750	230,250
151530	6220	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to development.	General	Development-Related Water Infrastructure Planning	2021	750,000	0	0%	750,000	0	0%	0	750,000	519,750	230,250
151530	12921	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to development.	General	Development-Related Water Infrastructure Planning	2022	750,000	0	0%	750,000	0	0%	0	750,000	519,750	230,250
151530	12922	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to development.	General	Development-Related Water Infrastructure Planning	2023	750,000	0	0%	750,000	0	0%	0	750,000	519,750	230,250
151530	12923	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to development.	General	Development-Related Water Infrastructure Planning	2024	750,000	0	0%	750,000	0	0%	0	750,000	519,750	230,250
141835	15546	Caledon East - New Groundwater Well	Construction of a new groundwater well to service growth in Caledon East.	Wells	Caledon East - New Groundwater Well (Construction)	2015	2,000,000	0	0%	2,000,000	0	0%	0	2,000,000	1,386,000	614,000
151530	20644	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to development.	General	Development-Related Water Infrastructure Planning	2025	750,000	0	0%	750,000	0	0%	0	750,000	519,750	230,250
151530	20645	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to development.	General	Development-Related Water Infrastructure Planning	2026	750,000	0	0%	750,000	0	0%	0	750,000	519,750	230,250
151530	20646	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to development.	General	Development-Related Water Infrastructure Planning	2027	750,000	0	0%	750,000	0	0%	0	750,000	519,750	230,250
151530	20647	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to development.	General	Development-Related Water Infrastructure Planning	2028	750,000	0	0%	750,000	0	0%	0	750,000	519,750	230,250
151530	20648	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to development.	General	Development-Related Water Infrastructure Planning	2029	750,000	0	0%	750,000	0	0%	0	750,000	519,750	230,250
151530	20649	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to development.	General	Development-Related Water Infrastructure Planning	2030	750,000	0	0%	750,000	0	0%	0	750,000	519,750	230,250
151530	20650	Development-Related Water Infrastructure Planning	Funding for water infrastructure planning and studies related to development.	General	Development-Related Water Infrastructure Planning	2031	750,000	0	0%	750,000	0	0%	0	750,000	519,750	230,250
201199	20732	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	750mm Feedermain (Design) - Bovaird Drive	2020	626,382	0	0%	626,382	0	0%	0	626,382	434,083	192,299
201199	20733	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	750mm Feedermain (Construction) - Bovaird Drive	2022	4,175,931	0	0%	4,175,931	0	0%	0	4,175,931	2,893,920	1,282,011

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 69.3%	Non-Residential Share 30.7%
201199	20734	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	400mm Feedermain (DESIGN) - Bovaird Drive	2025	186,660	0	0%	186,660	0	0%	0	186,660	129,355	57,305
201199	20735	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Bovaird Drive	2027	1,247,215	0	0%	1,247,215	0	0%	0	1,247,215	864,320	382,895
201199	20742	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Future Sandalwood Parkway West	2021	2,375,458	0	0%	2,375,458	0	0%	0	2,375,458	1,646,192	729,265
201199	20745	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Future Sandalwood Parkway West	2027	1,247,215	0	0%	1,247,215	0	0%	0	1,247,215	864,320	382,895
191135	20748	600mm Feedermain - Heritage Road	From Bovaird Drive to a future street. Design in 2019.	Design	600mm Feedermain (DESIGN) - Heritage Road	2019	391,680	0	0%	391,680	0	0%	0	391,680	271,434	120,246
191135	20749	600mm Feedermain - Heritage Road	From Bovaird Drive to a future street. Design in 2019.	Water Main	600mm Feedermain (CONSTRUCTION) - Heritage Road	2021	2,612,220	0	0%	2,612,220	0	0%	0	2,612,220	1,810,268	801,952
201199	20750	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	400mm Feedermain (DESIGN) - Heritage Road	2023	396,780	0	0%	396,780	0	0%	0	396,780	274,969	121,811
201199	20751	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	600mm Feedermain (CONSTRUCTION) - Heritage Road - Construction	2025	2,645,492	0	0%	2,645,492	0	0%	0	2,645,492	1,833,326	812,166
201199	20752	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	400mm Feedermain (DESIGN) - Wanless Drive	2023	332,520	0	0%	332,520	0	0%	0	332,520	230,436	102,084
201199	20753	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Wanless Drive	2025	2,213,869	0	0%	2,213,869	0	0%	0	2,213,869	1,534,211	679,658
201199	20754	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	400mm Feedermain (DESIGN) - Wanless Drive	2027	354,000	0	0%	354,000	0	0%	0	354,000	245,322	108,678
201199	20755	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Wanless Drive	2029	2,407,200	0	0%	2,407,200	0	0%	0	2,407,200	1,668,190	739,010
201199	20758	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	750mm Feedermain (DESIGN) - Mayfield Road	2024	525,300	0	0%	525,300	0	0%	0	525,300	364,033	161,267
201199	20759	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	750mm Feedermain (CONSTRUCTION) - Mayfield Road	2026	3,499,238	0	0%	3,499,238	0	0%	0	3,499,238	2,424,972	1,074,266
201199	20766	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	750mm Feedermain (DESIGN) - Heritage Road	2024	477,360	0	0%	477,360	0	0%	0	477,360	330,810	146,550
201199	20767	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	750mm Feedermain (CONSTRUCTION) - Heritage Road	2026	3,181,125	0	0%	3,181,125	0	0%	0	3,181,125	2,204,520	976,605
141165	20771	600mm Feedermain - Mayfield Road	From Goreway Drive to The Gore Road. In advance of the Region of Peel's road program.	Water Main	600mm Feedermain (Construction) - Mayfield Road	2017	3,288,786	0	0%	3,288,786	0	0%	0	3,288,786	2,279,129	1,009,657
141165	20773	600mm Feedermain - Mayfield Road	From Goreway Drive to The Gore Road. In advance of the Region of Peel's road program.	Water Main	600mm Feedermain (Construction) - Mayfield Road	2017	2,752,878	0	0%	2,752,878	0	0%	0	2,752,878	1,907,744	845,134
161177	20912	600mm Feedermain - Mayfield Road	From The Gore Road to Clarkway Drive. In conjunction with the Region of Peel's road program. Design in 2016.	Water Main	600mm Feedermain (Construction) - Mayfield Road	2018	3,268,692	0	0%	3,268,692	0	0%	0	3,268,692	2,265,204	1,003,488
161177	20913	600mm Feedermain - Mayfield Road	From The Gore Road to Clarkway Drive. In conjunction with the Region of Peel's road program. Design in 2016.	Water Main	600mm Feedermain (Construction) - Mayfield Road	2018	3,081,114	0	0%	3,081,114	0	0%	0	3,081,114	2,135,212	945,902
201199	20915	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (Construction) - Countryside Drive	2026	2,228,741	0	0%	2,228,741	0	0%	0	2,228,741	1,544,517	684,223

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 69.3%	Non-Residential Share 30.7%
201199	20918	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Clarkway Drive	2024	2,491,656	0	0%	2,491,656	0	0%	0	2,491,656	1,726,718	764,938
201199	20920	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - New East-West Road (Northeast Brampton)	2020	2,338,279	0	0%	2,338,279	0	0%	0	2,338,279	1,620,427	717,852
201199	20922	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - New East-West Road (Northeast Brampton)	2025	2,178,689	0	0%	2,178,689	0	0%	0	2,178,689	1,509,832	668,858
201199	21091	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	600mm Feedermain (DESIGN) - Clarkway Drive	2020	1,077,120	0	0%	1,077,120	0	0%	0	1,077,120	746,444	330,676
161177	21111	600mm Feedermain - Mayfield Road	From The Gore Road to Clarkway Drive. In conjunction with the Region of Peel's road program. Design in 2016.	Design	600mm Feedermain (Design) - Mayfield Road	2016	490,620	0	0%	490,620	0	0%	0	490,620	340,000	150,620
161177	21112	600mm Feedermain - Mayfield Road	From The Gore Road to Clarkway Drive. In conjunction with the Region of Peel's road program. Design in 2016.	Design	600mm Feedermain (Design) - Mayfield Road	2016	462,060	0	0%	462,060	0	0%	0	462,060	320,208	141,852
201199	21114	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	400mm Feedermain (Design) - Countryside Drive	2024	334,560	0	0%	334,560	0	0%	0	334,560	231,850	102,710
201199	21121	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	400mm Feedermain (DESIGN) - Clarkway Drive	2022	366,000	0	0%	366,000	0	0%	0	366,000	253,638	112,362
201199	21129	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	600mm Feedermain (Design) - Heritage Road	2023	774,180	0	0%	774,180	0	0%	0	774,180	536,507	237,673
201199	21134	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	400mm Feedermain (DESIGN) - Winston Churchill Boulevard	2023	423,300	0	0%	423,300	0	0%	0	423,300	293,347	129,953
201199	21135	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	600mm Feedermain (CONSTRUCTION) - Future Williams Parkway	2025	2,739,725	0	0%	2,739,725	0	0%	0	2,739,725	1,898,629	841,096
201199	21136	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	600mm Feedermain (Construction) - Heritage Road	2025	5,158,140	0	0%	5,158,140	0	0%	0	5,158,140	3,574,591	1,583,549
201199	21137	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - New Road A	2025	2,553,917	0	0%	2,553,917	0	0%	0	2,553,917	1,769,864	784,052
201199	21141	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Winston Churchill Boulevard	2025	2,823,605	0	0%	2,823,605	0	0%	0	2,823,605	1,956,758	866,847
201199	21358	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	750mm Feedermain (Design) - Countryside Drive	2020	630,207	0	0%	630,207	0	0%	0	630,207	436,733	193,474
171192	21798	600mm Feedermain - Coleraine Drive	From the Bolton Elevated Tank to Mayfield Road. Design in 2017.	Water Main	600mm Feedermain (Construction) - Coleraine Drive	2019	9,042,300	0	0%	9,042,300	0	0%	0	9,042,300	6,266,314	2,775,986
171192	21799	600mm Feedermain - Coleraine Drive	From the Bolton Elevated Tank to Mayfield Road. Design in 2017.	Design	600mm Feedermain (Design) - Coleraine Drive	2017	1,356,600	0	0%	1,356,600	0	0%	0	1,356,600	940,124	416,476
191136	21919	600mm Feedermain - Heritage Road	From a future street to the future extension of Sandalwood Parkway. Design in 2019.	Water Main	600mm Feedermain (CONSTRUCTION) - Heritage Road	2021	2,087,073	0	0%	2,087,073	0	0%	0	2,087,073	1,446,342	640,731
191136	21921	600mm Feedermain - Heritage Road	From a future street to the future extension of Sandalwood Parkway. Design in 2019.	Design	400mm Feedermain (DESIGN) - Heritage Road	2019	313,038	0	0%	313,038	0	0%	0	313,038	216,935	96,103
201199	28911	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	750mm Feedermain (Construction) - Countryside Drive	2022	4,201,380	0	0%	4,201,380	0	0%	0	4,201,380	2,911,556	1,289,824
201199	28914	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	600mm Feedermain (CONSTRUCTION) - Clarkway Drive	2022	7,180,392	0	0%	7,180,392	0	0%	0	7,180,392	4,976,012	2,204,380

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 69.3%	Non-Residential Share 30.7%
201599	29196	Future Water Studies Projects	Funding for water studies projects in the sixth year or later of the Region's capital plan for the Water Program.	Study	Streetsville Transmission Main Twinning - Class EA	2023	1,500,000	0	0%	1,500,000	0	0%	0	1,500,000	1,039,500	460,500
181119	29680	600mm Feedermain - Lakeshore Road	From the Lakeview Water Treatment Plant to Wesley Avenue. Design in 2018.	Design	600mm Feedermain (Design) - Lakeshore Road	2018	2,694,330	0	0%	2,694,330	0	0%	0	2,694,330	1,867,171	827,159
181119	29681	600mm Feedermain - Lakeshore Road	From the Lakeview Water Treatment Plant to Wesley Avenue. Design in 2018.	Water Main	600mm Feedermain (Construction) - Lakeshore Road	2020	11,979,696	0	0%	11,979,696	0	0%	0	11,979,696	8,301,929	3,677,767
171168	29683	750mm Feedermain - Goreway Drive	From Queen Street to Intermodal Drive. Design in 2017.	Design	750mm Feedermain - Goreway Drive (Design)	2017	1,367,820	0	0%	1,367,820	683,910	50%	0	683,910	473,950	209,960
171168	29684	750mm Feedermain - Goreway Drive	From Queen Street to Intermodal Drive. Design in 2017.	Water Main	750mm Feedermain - Goreway Drive (Construction)	2019	8,697,642	0	0%	8,697,642	4,348,821	50%	0	4,348,821	3,013,733	1,335,088
161158	29709	400mm Feedermain - Future Street (Countryside Villages)	From the east side of the creek to Bramalea Road.	Water Main	400mm Feedermain (Construction) - Future Street (Countryside Villages)	2016	1,334,446	0	0%	1,334,446	0	0%	0	1,334,446	924,771	409,675
171159	29739	400mm Feedermain - Future East-West Road (Countryside Villages)	From 310 metres east of Bramalea Road to Torbram Road.	Water Main	400mm Feedermain (Construction) - Future Street (Countryside Villages)	2017	1,591,261	0	0%	1,591,261	0	0%	0	1,591,261	1,102,744	488,517
161176	29940	400mm Feedermain - Highway 50	From Castlemore Road to Coleraine Drive. In conjunction with the Region of Peel's road program. Design in 2016.	Design	400mm Feedermain - Highway 50 (Design)	2016	466,140	0	0%	466,140	0	0%	0	466,140	323,035	143,105
161176	29941	400mm Feedermain - Highway 50	From Castlemore Road to Coleraine Drive. In conjunction with the Region of Peel's road program. Design in 2016.	Water Main	400mm Feedermain (Construction) - Highway 50	2018	3,106,165	0	0%	3,106,165	0	0%	0	3,106,165	2,152,572	953,593
201199	30024	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	600mm Feedermain (DESIGN) - Main Street	2023	1,597,422	0	0%	1,597,422	0	0%	0	1,597,422	1,107,013	490,409
201199	30025	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	600mm Feedermain (CONSTRUCTION) - Main Street	2025	10,649,412	0	0%	10,649,412	0	0%	0	10,649,412	7,380,043	3,269,369
201199	30027	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	600mm Feedermain (DESIGN) - Thomas Street	2028	918,000	0	0%	918,000	0	0%	0	918,000	636,174	281,826
201199	30028	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	600mm Feedermain (CONSTRUCTION) - Thomas Street	2030	6,118,623	0	0%	6,118,623	0	0%	0	6,118,623	4,240,206	1,878,417
201199	30032	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	400mm Feedermain (DESIGN) - Derry Road West	2021	469,781	0	0%	469,781	0	0%	0	469,781	325,559	144,223
201199	30033	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Derry Road West	2023	3,131,869	0	0%	3,131,869	0	0%	0	3,131,869	2,170,385	961,484
201199	30034	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	400mm Feedermain (DESIGN) - Ninth Line	2021	342,924	0	0%	342,924	0	0%	0	342,924	237,646	105,278
201199	30035	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Ninth Line	2023	2,286,269	0	0%	2,286,269	0	0%	0	2,286,269	1,584,384	701,885
201199	30036	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	600mm Feedermain (DESIGN) - Queen Street East	2020	671,160	0	0%	671,160	0	0%	0	671,160	465,114	206,046
201199	30037	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	600mm Feedermain (CONSTRUCTION) - Queen Street East	2021	4,474,740	0	0%	4,474,740	0	0%	0	4,474,740	3,100,995	1,373,745
201199	30038	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	400mm Feedermain (DESIGN) - Clark Boulevard Extension	2023	138,006	0	0%	138,006	0	0%	0	138,006	95,638	42,368
201199	30039	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Clark Boulevard Extension	2025	920,040	0	0%	920,040	0	0%	0	920,040	637,588	282,452

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 69.3%	Non-Residential Share 30.7%
161184	30697	600mm Feedermain - Hurontario Street	From Dougall Avenue to the future east-west collector road in Mayfield West Phase 2. Design in 2016.	Design	600mm Feedermain (DESIGN) - Hurontario Street	2016	423,000	0	0%	423,000	0	0%	0	423,000	293,139	129,861
161184	30698	600mm Feedermain - Hurontario Street	From Dougall Avenue to the future east-west collector road in Mayfield West Phase 2. Design in 2016.	Water Main	600mm Feedermain (CONSTRUCTION) - Hurontario Street	2018	2,820,000	0	0%	2,820,000	0	0%	0	2,820,000	1,954,260	865,740
181186	30701	400mm Feedermain - Future Street (Mayfield West Phase 2)	From Hurontario Street to McLaughlin Road.	Water Main	400mm Feedermain (CONSTRUCTION) - Future Street (Mayfield West Phase 2)	2018	2,507,976	0	0%	2,507,976	0	0%	0	2,507,976	1,738,027	769,949
181187	30704	400mm Feedermain - Future Street (Mayfield West Phase 2)	From McLaughlin Road to Chinguacousy Road.	Water Main	400mm Feedermain (CONSTRUCTION) - Future Street (Mayfield West Phase 2)	2018	2,107,157	0	0%	2,107,157	0	0%	0	2,107,157	1,460,260	646,897
171185	30705	600mm Feedermain - Chinguacousy Road	From Mayfield Road to the future east-west collector road in Mayfield West Phase 2. Design in 2017.	Design	600mm Feedermain (DESIGN) - Chinguacousy Road	2017	303,700	0	0%	303,700	0	0%	0	303,700	210,464	93,236
171185	30706	600mm Feedermain - Chinguacousy Road	From Mayfield Road to the future east-west collector road in Mayfield West Phase 2. Design in 2017.	Water Main	600mm Feedermain (CONSTRUCTION) - Chinguacousy Road	2019	2,024,450	0	0%	2,024,450	0	0%	0	2,024,450	1,402,944	621,506
141164	30708	400mm Feedermain - McVean Drive	From Mayfield Road to Countryside Drive.	Water Main	400mm Feedermain (Construction) - McVean Drive	2015	1,858,950	0	0%	1,858,950	0	0%	0	1,858,950	1,288,252	570,698
201199	30710	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	400mm Feedermain (DESIGN) - Coleraine Drive	2024	406,800	0	0%	406,800	0	0%	0	406,800	281,912	124,888
201199	30711	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Coleraine Drive	2026	2,766,118	0	0%	2,766,118	0	0%	0	2,766,118	1,916,919	849,198
201199	30712	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	400mm Feedermain (DESIGN) - Coleraine Drive	2026	275,000	0	0%	275,000	0	0%	0	275,000	190,575	84,425
201199	30713	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Coleraine Drive	2028	1,858,950	0	0%	1,858,950	0	0%	0	1,858,950	1,288,252	570,698
201199	30716	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	400mm Feedermain (DESIGN) - Future Street (Northwest Brampton)	2025	295,500	0	0%	295,500	0	0%	0	295,500	204,782	90,719
201199	30717	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Future Street (Northwest Brampton)	2027	2,007,666	0	0%	2,007,666	0	0%	0	2,007,666	1,391,313	616,353
171168	31243	750mm Feedermain - Goreway Drive	From Queen Street to Intermodal Drive. Design in 2017.	Water Main	600mm Feedermain - Goreway Drive (Construction)	2019	209,406	0	0%	209,406	104,703	50%	0	104,703	72,559	32,144
171168	31244	750mm Feedermain - Goreway Drive	From Queen Street to Intermodal Drive. Design in 2017.	Water Main	600mm Feedermain - Goreway Drive (Construction)	2019	418,812	0	0%	418,812	209,406	50%	0	209,406	145,118	64,288
201199	31995	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	400mm Feedermain (DESIGN) - Mayfield Road	2024	306,000	0	0%	306,000	0	0%	0	306,000	212,058	93,942
201199	31996	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Mayfield Road	2026	2,029,973	0	0%	2,029,973	0	0%	0	2,029,973	1,406,772	623,202
131125	32006	1500mm Feedermain - Burnhamthorpe Road	From Cawthra Road to Confederation Parkway.	Water Main	1500mm Feedermain (Construction) - Burnhamthorpe Road West	2017	42,500,000	0	0%	42,500,000	0	0%	0	42,500,000	29,452,500	13,047,500
131125	32008	1500mm Feedermain - Burnhamthorpe Road	From Cawthra Road to Confederation Parkway.	Water Main	1500mm Feedermain (Construction) - Burnhamthorpe Road East	2017	42,500,000	0	0%	42,500,000	0	0%	0	42,500,000	29,452,500	13,047,500
151138	32241	600mm Feedermain - Heritage Road	From the Meadowvale North Pumping Station to Steeles Avenue West. Design in 2015.	Design	600mm Feedermain (DESIGN) - Heritage Road	2015	562,734	0	0%	562,734	0	0%	0	562,734	389,975	172,759
151138	32242	600mm Feedermain - Heritage Road	From the Meadowvale North Pumping Station to Steeles Avenue West. Design in 2015.	Water Main	600mm Feedermain (CONSTRUCTION) - Heritage Road	2016	3,751,560	0	0%	3,751,560	0	0%	0	3,751,560	2,599,831	1,151,729

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											Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
		Project Name	Project Description	Component	Component Description										69.3%	30.7%
201199	32336	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	900mm Feedermain (Construction) - Heritage Road	2025	5,100,000	0	0%	5,100,000	0	0%	0	5,100,000	3,534,300	1,565,700
181102	32365	1050mm Feedermain - Erin Mills Parkway	From the Streetsville Pumping Station to Thomas Street. Design in 2018.	Design	1050mm Feedermain (Design) - Erin Mills Parkway	2018	1,011,228	0	0%	1,011,228	0	0%	0	1,011,228	700,781	310,447
181102	32366	1050mm Feedermain - Erin Mills Parkway	From the Streetsville Pumping Station to Thomas Street. Design in 2018.	Water Main	1050mm Feedermain (Construction) - Erin Mills Parkway	2020	6,741,731	0	0%	6,741,731	0	0%	0	6,741,731	4,672,019	2,069,711
181103	32367	900mm Feedermain - Erin Mills Parkway	From Thomas Street to Britannia Road West. Design in 2018.	Design	900mm Feedermain (Design) - Erin Mills Parkway	2018	1,110,780	0	0%	1,110,780	0	0%	0	1,110,780	769,771	341,009
181103	32368	900mm Feedermain - Erin Mills Parkway	From Thomas Street to Britannia Road West. Design in 2018.	Water Main	900mm Feedermain (Construction) - Erin Mills Parkway	2020	7,405,180	0	0%	7,405,180	0	0%	0	7,405,180	5,131,789	2,273,390
201199	32646	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	900mm Feedermain (Design) - Heritage Road	2023	765,000	0	0%	765,000	0	0%	0	765,000	530,145	234,855
191118	33351	400mm Feedermain - Hurontario Street	From Matheson Boulevard to Britannia Road. Design in 2019.	Design	400mm Feedermain (DESIGN) - Hurontario Street	2019	434,826	0	0%	434,826	0	0%	0	434,826	301,334	133,492
191118	33352	400mm Feedermain - Hurontario Street	From Matheson Boulevard to Britannia Road. Design in 2019.	Water Main	400mm Feedermain (CONSTRUCTION) - Hurontario Street	2020	2,898,667	0	0%	2,898,667	0	0%	0	2,898,667	2,008,776	889,891
151113	33553	600mm Feedermain - Duke of York Boulevard	From Webb Drive to City Centre Drive. Design in 2015.	Design	600mm Feedermain (Design) - Duke of York Boulevard	2015	222,564	0	0%	222,564	0	0%	0	222,564	154,237	68,327
151113	33554	600mm Feedermain - Duke of York Boulevard	From Webb Drive to City Centre Drive. Design in 2015.	Water Main	600mm Feedermain (Construction) - Duke of York Boulevard	2016	1,483,794	0	0%	1,483,794	0	0%	0	1,483,794	1,028,269	455,525

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 69.3%	Non-Residential Share 30.7%
181119	34224	600mm Feedermain - Lakeshore Road	From the Lakeview Water Treatment Plant to Wesley Avenue. Design in 2018.	Water Main	600mm Feedermain (Construction) - Lakeshore Road	2020	5,982,402	0	0%	5,982,402	0	0%	0	5,982,402	4,145,805	1,836,597
161166	34334	750mm Feedermain - Goreway Drive	From Castlemore Road to Countryside Drive. In advance of the City of Brampton's road program. Design in 2016.	Design	750mm Feedermain (Design) - Goreway Drive	2016	1,202,478	0	0%	1,202,478	0	0%	0	1,202,478	833,317	369,161
161166	34335	750mm Feedermain - Goreway Drive	From Castlemore Road to Countryside Drive. In advance of the City of Brampton's road program. Design in 2016.	Water Main	750mm Feedermain (Construction) - Goreway Drive	2018	8,016,435	0	0%	8,016,435	0	0%	0	8,016,435	5,555,389	2,461,046
151114	34692	400mm Feedermain - Webb Drive and Grand Park Drive	From Duke of York Boulevard to Burnhamthorpe Road West. Design in 2015.	Design	400mm Feedermain (Design) - Webb Drive and Grand Park Drive	2015	503,166	0	0%	503,166	0	0%	0	503,166	348,694	154,472
151114	34693	400mm Feedermain - Webb Drive and Grand Park Drive	From Duke of York Boulevard to Burnhamthorpe Road West. Design in 2015.	Water Main	400mm Feedermain (Construction) - Webb Drive	2016	1,305,090	0	0%	1,305,090	0	0%	0	1,305,090	904,427	400,663
151114	34694	400mm Feedermain - Webb Drive and Grand Park Drive	From Duke of York Boulevard to Burnhamthorpe Road West. Design in 2015.	Water Main	400mm Feedermain (Construction) - Webb Drive	2016	1,186,056	0	0%	1,186,056	0	0%	0	1,186,056	821,937	364,119
151114	34695	400mm Feedermain - Webb Drive and Grand Park Drive	From Duke of York Boulevard to Burnhamthorpe Road West. Design in 2015.	Water Main	400mm Feedermain (Construction) - Grand Park Drive	2016	863,022	0	0%	863,022	0	0%	0	863,022	598,074	264,948
161118	34712	400mm Feedermain - Webb Drive	From Duke of York Boulevard to Kariya Drive. Design in 2016.	Design	400mm Feedermain (Design) - Webb Drive	2016	155,244	0	0%	155,244	0	0%	0	155,244	107,584	47,660
161118	34713	400mm Feedermain - Webb Drive	From Duke of York Boulevard to Kariya Drive. Design in 2016.	Water Main	400mm Feedermain (Construction) - Webb Drive	2017	1,035,096	0	0%	1,035,096	0	0%	0	1,035,096	717,322	317,774
201199	34714	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	600mm Feedermain (Design) - Kariya Drive	2025	200,736	0	0%	200,736	0	0%	0	200,736	139,110	61,626
201199	34715	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	600mm Feedermain (Construction) - Kariya Drive	2027	1,388,880	0	0%	1,388,880	0	0%	0	1,388,880	962,494	426,386
141122	35357	600mm Feedermain - Britannia Road East	From the Hanlan Pumping Station to Atlantic Avenue.	Water Main	600mm Feedermain (CONSTRUCTION) - Britannia Road East	2016	7,941,900	0	0%	7,941,900	0	0%	0	7,941,900	5,503,737	2,438,163
201199	35359	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	400mm Feedermain (DESIGN) - Camilla Road	2025	90,984	0	0%	90,984	0	0%	0	90,984	63,052	27,932
201199	35360	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Camilla Road	2026	606,594	0	0%	606,594	0	0%	0	606,594	420,370	186,224
201199	35702	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	400mm Feedermain (DESIGN) - Queen Street East	2021	607,308	0	0%	607,308	0	0%	0	607,308	420,864	186,444
201199	35703	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Queen Street East	2023	4,048,655	0	0%	4,048,655	0	0%	0	4,048,655	2,805,718	1,242,937
201199	35704	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	400mm Feedermain (DESIGN) - Queen Street East	2025	141,300	0	0%	141,300	0	0%	0	141,300	97,921	43,379
201199	35705	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Queen Street East	2027	960,616	0	0%	960,616	0	0%	0	960,616	665,707	294,909
201199	35871	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	400mm Feedermain (DESIGN) - Future Square One Drive Extension	2024	95,800	0	0%	95,800	0	0%	0	95,800	66,389	29,411
201199	35872	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Future Square One Drive Extension	2026	651,515	0	0%	651,515	0	0%	0	651,515	451,500	200,015
201199	35873	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	400mm Feedermain (DESIGN) - Centreview Drive	2024	383,250	0	0%	383,250	0	0%	0	383,250	265,592	117,658

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
Service: Regional Water

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	%	Net Capital Cost	Less:			Potential DC Recoverable Cost		
		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 69.3%	Non-Residential Share 30.7%
201199	35874	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Centreview Drive	2026	808,778	0	0%	808,778	0	0%	0	808,778	560,483	248,295
201199	35875	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Centreview Drive	2026	516,732	0	0%	516,732	0	0%	0	516,732	358,095	158,637
201199	35876	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Water Main	400mm Feedermain (CONSTRUCTION) - Centreview Drive	2026	1,288,510	0	0%	1,288,510	0	0%	0	1,288,510	892,937	395,573
151003	36282	Projects Under Maintenance	Funding to cover costs associated with completed capital projects under maintenance.	General	Projects Under Maintenance	2015	500,000	0	0%	500,000	200,000	40%	0	300,000	207,900	92,100
141192	36576	400mm Feedermain - The Grange Sideroad	From the new Caledon East Groundwater Well on Grange Sideroad to Airport Road.	Water Main	400mm Feedermain (CONSTRUCTION) - The Grange Sideroad	2015	1,781,787	0	0%	1,781,787	0	0%	0	1,781,787	1,234,778	547,009
161188	36874	600mm Feedermain - Hurontario Street	From Mayfield Road to the future east-west collector road in Mayfield West Phase 2. Design in 2016.	Design	600mm Feedermain (DESIGN) - Hurontario Street	2016	335,600	0	0%	335,600	0	0%	0	335,600	232,571	103,029
161188	36875	600mm Feedermain - Hurontario Street	From Mayfield Road to the future east-west collector road in Mayfield West Phase 2. Design in 2016.	Water Main	600mm Feedermain (CONSTRUCTION) - Hurontario Street	2018	2,237,550	0	0%	2,237,550	0	0%	0	2,237,550	1,550,622	686,928
101121	37129	Mississauga City Centre Feedermain	Construction of a 1500mm Zone 3 feedermain on Tomken Road, Eastgate Parkway and Cawthra Road from the Hanlan Pumping Station to	Water Main	Mississauga City Centre Watermain (ADDITIONAL FUNDS)	2015	11,000,000	0	0%	11,000,000	0	0%	0	11,000,000	7,623,000	3,377,000
051116	37133	400mm Feedermain - World Drive/Kateson Drive (Gateway Corporate Centre)	On the future World Drive from Hurontario Street to the future Kateson Drive and on Kateson Drive from the future World Drive to south of Annagem	Water Main	400mm Feedermain - World Drive/Kateson Drive (ADDITIONAL FUNDS)	2015	601,260	0	0%	601,260	0	0%	0	601,260	416,673	184,587
171189	37152	400mm Feedermain - McLaughlin Road	From Mayfield Road to the Etobicoke Creek. Design in 2017.	Design	400mm Feedermain (DESIGN) - McLaughlin Road	2017	378,500	0	0%	378,500	0	0%	0	378,500	262,301	116,200
171189	37153	400mm Feedermain - McLaughlin Road	From Mayfield Road to the Etobicoke Creek. Design in 2017.	Water Main	400mm Feedermain (CONSTRUCTION) - McLaughlin Road	2019	2,523,200	0	0%	2,523,200	0	0%	0	2,523,200	1,748,578	774,622
201199	37398	Future Distribution Feedermain Projects	Funding for distribution feedermain projects in the sixth year or later of the Region's capital plan for the Water Program.	Design	600mm Feedermain (DESIGN) - Future Williams Parkway	2023	418,200	0	0%	418,200	0	0%	0	418,200	289,813	128,387
131152	37410	400mm Feedermain - Chinguacousy Road	From Mayfield Road to approximately 100 metres north of Wanless Drive. In advance of the City of Brampton's road program.	Water Main	400mm Feedermain (ADDITIONAL FUNDS) - Chinguacousy Road	2015	633,850	0	0%	633,850	0	0%	0	633,850	439,258	194,592
121116	37573	400mm Feedermain - Hurontario Street	From Bristol Road to Eglinton Avenue. Additional funds.	Water Main	400mm Feedermain (CONSTRUCTION) - Hurontario Street	2015	1,700,000	0	0%	1,700,000	0	0%	0	1,700,000	1,178,100	521,900
BRES	BRES-W0	BRES-W0	EA	EA		2026	2,500,000	0	0%	2,500,000	0	0%	0	2,500,000	1,732,500	767,500
BRES	BRES-W1	BRES-W1	Z6 Feedermain	Z6 Feedermain		2026	4,077,514	0	0%	4,077,514	0	0%	0	4,077,514	2,825,717	1,251,797
BRES	BRES-W3	BRES-W3	Z7 Feedermain	Z7 Feedermain		2026	15,963,916	3,192,783	20%	12,771,133	0	0%	0	12,771,133	8,850,395	3,920,738
BRES	BRES-W5	BRES-W5	Z7 Feedermain to Distirbution	Z7 Feedermain		2026	3,629,340	0	0%	3,629,340	0	0%	0	3,629,340	2,515,133	1,114,207
		Unencumbranced Reserve Fund Balances														
		D.C. Regional Water					247,614,947		0%	247,614,947		0%		247,614,947	171,597,158	76,017,789
		Total					**650,333,977**	**3,192,783**		**647,141,194**	**5,546,840**		**0**	**641,594,354**	**444,624,887**	**196,969,467**
					Sub-total (excluding RF Balances)		402,719,030	3,192,783		399,526,247	5,546,840		0	393,979,407	273,027,729	120,951,678

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Appendix H – Wastewater Capital Projects

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INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
Service: Regional Wastewater

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	%	Net Capital Cost	Less:			Potential DC Recoverable Cost		
		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 68.6%	Non-Residential Share 31.4%
202199	3768	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	375mm Sanitary Sewer (CONSTRUCTION) - Future Street (Highway 427 Industrial)	2025	1,249,714	0	0%	1,249,714	0	0%	0	1,249,714	857,304	392,410
202199	3769	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	375mm Sanitary Sewer (CONSTRUCTION) - Future Street (Highway 427 Industrial)	2027	993,562	0	0%	993,562	0	0%	0	993,562	681,583	311,978
202199	3770	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	525mm Sanitary Sewer (CONSTRUCTION) - Clarkway Drive	2024	2,389,000	119,450	5%	2,269,550	0	0%	0	2,269,550	1,556,911	712,639
202199	3772	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	525mm Sanitary Sewer (CONSTRUCTION) ? Countryside Drive (Highway 427 Industrial)	2026	1,517,566	0	0%	1,517,566	0	0%	0	1,517,566	1,041,050	476,516
202199	3827	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	375mm Sanitary Sewer (CONSTRUCTION) - Future Street (Highway 427 Industrial)	2022	1,264,000	0	0%	1,264,000	0	0%	0	1,264,000	867,104	396,896
172155	3845	450mm Sanitary Sewer - Future Street (Countryside Villages)	From Airport Road to approximately 760 metres northwesterly.	Waste Water Main	450mm Sanitary Sewer -(CONSTRUCTION) - Future/Mayfield / Airport Road	2017	1,232,000	61,600	5%	1,170,400	0	0%	0	1,170,400	802,894	367,506
162152	3849	525mm Sanitary Sewer - Future Street (Countryside Villages)	From Airport Road northwesterly to south of Mayfield Road, approximately 1200 metres.	Waste Water Main	525mm Sanitary Sewer (CONSTRUCTION) - Future Street (Countryside Villages)	2016	1,958,400	195,840	10%	1,762,560	0	0%	0	1,762,560	1,209,116	553,444
172156	3856	525mm Sanitary Sewer - Future Street (Countryside Villages)	From Torbram Road to approximately 750 metres westerly, north of Countryside Drive.	Waste Water Main	525mm Sanitary Sewer - (CONSTRUCTION) - Future Street (From Countryside Drive - Northerly)	2017	1,273,555	63,678	5%	1,209,877	0	0%	0	1,209,877	829,976	379,901
202199	3988	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	375mm Sanitary Sewer (CONSTRUCTION) - Easement (Clarkson)	2020	823,167	0	0%	823,167	0	0%	0	823,167	564,692	258,474
202199	5757	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	375mm Sanitary Sewer - (CONSTRUCTION) - Bram West	2020	1,374,656	0	0%	1,374,656	0	0%	0	1,374,656	943,014	431,642
182157	5820	450mm Sanitary Sewer - Future Street (Countryside Villages)	From east of Bramalea Road northwesterly to Mayfield Road, approximately 1200 metres.	Waste Water Main	450mm Sanitary Sewer - (CONSTRUCTION) - Gates of Countryside	2018	2,344,368	117,218	5%	2,227,150	0	0%	0	2,227,150	1,527,825	699,325
202199	13070	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	375mm Sanitary Sewer - (CONSTRUCTION) - Future / The Gore Road	2020	1,358,000	0	0%	1,358,000	0	0%	0	1,358,000	931,588	426,412
202199	21021	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	450mm Sanitary Sewer (CONSTRUCTION) - Future Street (Mount Pleasant West)	2031	1,101,437	0	0%	1,101,437	0	0%	0	1,101,437	755,586	345,851
202199	21022	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	450mm Sanitary Sewer (CONSTRUCTION) - Future Street (Mount Pleasant West)	2031	898,967	0	0%	898,967	0	0%	0	898,967	616,691	282,276
202199	21030	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	525mm Sanitary Sewer (CONSTRUCTION) - Wanless Drive	2029	1,535,610	0	0%	1,535,610	0	0%	0	1,535,610	1,053,428	482,182
202299	21041	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	Northwest Brampton Sanitary Trunk Sewer (Phase 2) - (CONSTRUCTION) - Heritage Road (Mount Pleasant West)	2024	3,050,000	701,500	23%	2,348,500	0	0%	0	2,348,500	1,611,071	737,429
192223	21042	Northwest Brampton Sanitary Trunk Sewer (Phase 1)	Construction of a 825mm sanitary trunk sewer on a future street from Heritage Road to approximately 1105 metres westerly. Design in	Waste Water Main	Northwest Brampton Sanitary Trunk Sewer (Phase 1) - (CONSTRUCTION) - North West Brampton	2021	5,392,202	0	0%	5,392,202	0	0%	0	5,392,202	3,699,051	1,693,151
202199	21050	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	375mm Sanitary Sewer (CONSTRUCTION) - Northwest Brampton	2027	1,594,729	0	0%	1,594,729	0	0%	0	1,594,729	1,093,984	500,745
202199	21051	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	375mm Sanitary Sewer (CONSTRUCTION) - Future Street (Huttonville North)	2027	484,735	0	0%	484,735	0	0%	0	484,735	332,528	152,207

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
Service: Regional Wastewater

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	%	Net Capital Cost	Less:			Potential DC Recoverable Cost		
		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 68.6%	Non-Residential Share 31.4%
202199	21054	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	375mm Sanitary Sewer (CONSTRUCTION) - Future Street (Huttonville North)	2023	961,334	0	0%	961,334	0	0%	0	961,334	659,475	301,859
202299	21055	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	Huttonville Creek Sanitary Trunk Sewer (Phase 3) - (CONSTRUCTION) - Future Street (Mount Pleasant West)	2028	2,540,000	1,295,400	51%	1,244,600	0	0%	0	1,244,600	853,796	390,804
202299	21056	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	Huttonville Creek Sanitary Trunk Sewer (Phase 3) (CONSTRUCTION) - Future Street (Mount Pleasant West)	2025	3,200,000	1,472,000	46%	1,728,000	0	0%	0	1,728,000	1,185,408	542,592
202299	21057	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	Huttonville Creek Sanitary Trunk Sewer (Phase 2) - (CONSTRUCTION) - Future Street (Mount Pleasant West)	2022	1,078,890	388,400	36%	690,490	0	0%	0	690,490	473,676	216,814
202299	21058	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	Huttonville Creek Sanitary Trunk Sewer (Phase 2) - (CONSTRUCTION) - Future Street (Mount Pleasant West)	2022	3,424,778	1,232,920	36%	2,191,858	0	0%	0	2,191,858	1,503,615	688,243
192226	21059	Huttonville Creek Sanitary Trunk Sewer (Phase 1)	Construction of a 1050mm sanitary trunk sewer on Sandalwood Parkway from Mississauga Road to approximately 300 metres westerly. Design in	Waste Water Main	Huttonville Creek Sanitary Trunk Sewer (Phase 1) - (CONSTRUCTION) - North West Brampton	2021	1,792,000	537,600	30%	1,254,400	0	0%	0	1,254,400	860,518	393,882
192222	21060	Credit Valley Sanitary Trunk Sewer Extension (Phase 4)	Construction of a 675mm sanitary trunk sewer on Heritage Road from 1025 metres south of Bovaird Drive to 955 metres north of Bovaird Drive.	Waste Water Main	Credit Valley Sanitary Trunk Sewer Extension (Phase 4) (CONSTRUCTION) - Heritage Road (Huttonville North)	2021	4,118,888	0	0%	4,118,888	0	0%	0	4,118,888	2,825,557	1,293,331
172221	21061	Credit Valley Sanitary Trunk Sewer Extension (Phase 3)	Construction of a 750mm sanitary trunk sewer on Williams Parkway from Mississauga Road northwesterly to Heritage Road. Design in 2017.	Waste Water Main	Credit Valley Sanitary Trunk Sewer Extension (Phase 3) - (CONSTRUCTION) - (Huttonville North)	2019	3,913,600	0	0%	3,913,600	0	0%	0	3,913,600	2,684,730	1,228,870
172221	21062	Credit Valley Sanitary Trunk Sewer Extension (Phase 3)	Construction of a 750mm sanitary trunk sewer on Williams Parkway from Mississauga Road northwesterly to Heritage Road. Design in 2017.	Waste Water Main	Credit Valley Sanitary Trunk Sewer Extension (Phase 3) - (CONSTRUCTION) - (Huttonville North)	2019	1,428,000	0	0%	1,428,000	0	0%	0	1,428,000	979,608	448,392
172221	21063	Credit Valley Sanitary Trunk Sewer Extension (Phase 3)	Construction of a 750mm sanitary trunk sewer on Williams Parkway from Mississauga Road northwesterly to Heritage Road. Design in 2017.	Waste Water Main	Credit Valley Sanitary Trunk Sewer Extension (Phase 3) - (CONSTRUCTION) - (Huttonville North)	2019	1,632,800	0	0%	1,632,800	0	0%	0	1,632,800	1,120,101	512,699
202199	21553	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	375mm Sanitary Sewer (CONSTRUCTION) - Future Street (Bram West)	2024	858,873	0	0%	858,873	0	0%	0	858,873	589,187	269,686
202199	21555	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	450mm Sanitary Sewer (CONSTRUCTION) - Future Street (Bram West)	2022	801,781	0	0%	801,781	0	0%	0	801,781	550,022	251,759
202199	21556	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	450mm Sanitary Sewer (CONSTRUCTION) - Future Street (Bram West)	2022	685,158	0	0%	685,158	0	0%	0	685,158	470,019	215,140
202199	21557	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	375mm Sanitary Sewer (CONSTRUCTION) - Future Street (Bram West)	2020	1,473,639	0	0%	1,473,639	0	0%	0	1,473,639	1,010,916	462,723
202199	21558	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	450mm Sanitary Sewer (CONSTRUCTION) - Bram West	2020	1,085,239	0	0%	1,085,239	0	0%	0	1,085,239	744,474	340,765
202199	21559	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	450mm Sanitary Sewer (CONSTRUCTION) - Bram West	2020	910,305	0	0%	910,305	0	0%	0	910,305	624,469	285,836
202199	21561	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	525mm Sanitary Sewer - (CONSTRUCTION) - Bram West	2020	1,360,272	0	0%	1,360,272	0	0%	0	1,360,272	933,147	427,125
152504	23725	Wastewater Servicing Master Plan Update	Review and update of the Region of Peel's Wastewater Servicing Master Plan for the lake-based wastewater collection system.	Study	Wastewater Servicing Master Plan Update	2015	1,000,000	0	0%	1,000,000	0	0%	0	1,000,000	686,000	314,000

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
Service: Regional Wastewater

Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	%	Net Capital Cost	Less:			Potential DC Recoverable Cost		
		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 68.6%	Non-Residential Share 31.4%
152504	23726	Wastewater Servicing Master Plan Update	Review and update of the Region of Peel's Wastewater Servicing Master Plan for the lake-based wastewater collection system.	Study	Wastewater Servicing Master Plan Update	2026	1,000,000	0	0%	1,000,000	0	0%	0	1,000,000	686,000	314,000
152504	23728	Wastewater Servicing Master Plan Update	Review and update of the Region of Peel's Wastewater Servicing Master Plan for the lake-based wastewater collection system.	Study	Wastewater Servicing Master Plan Update	2031	1,000,000	0	0%	1,000,000	0	0%	0	1,000,000	686,000	314,000
182512	27066	Inflow Infiltration and Remediation Program	Collection and analysis of data and development o solutions to reduce inflow and infiltration in the sanitary collection system.	General	Inflow and Infiltration Remediation Program	2018	1,000,000	0	0%	1,000,000	500,000	50%	0	500,000	343,000	157,000
162150	27108	375mm Sanitary Sewer - Future Street (Countryside Villages)	From Bramalea Road northwesterly to Mayfield Road, approximately 1075 metres.	Waste Water Main	375mm Sanitary Sewer (CONSTRUCTION) - Future Street /Countryside Villages Secondary Plan (SPA48)	2016	931,464	745,171	80%	186,293	0	0%	0	186,293	127,797	58,496
162150	27109	375mm Sanitary Sewer - Future Street (Countryside Villages)	From Bramalea Road northwesterly to Mayfield Road, approximately 1075 metres.	Waste Water Main	375mm Sanitary Sewer (CONSTRUCTION) - Future Street (Countryside Villages)	2016	1,101,957	881,566	80%	220,391	0	0%	0	220,391	151,189	69,203
162151	27122	375mm Sanitary Sewer - Future Street (Countryside Villages)	From Mayfield Road southerly along a future street east of Dixie Road, approximately 795 metres.	Waste Water Main	375mm Sanitary sewer - (CONSTRUCTION) - Countryside Village	2016	1,597,185	1,277,748	80%	319,437	0	0%	0	319,437	219,134	100,303
182512	28587	Inflow Infiltration and Remediation Program	Collection and analysis of data and development o solutions to reduce inflow and infiltration in the sanitary collection system.	General	Inflow and Infiltration Remediation Program	2019	1,000,000	0	0%	1,000,000	500,000	50%	0	500,000	343,000	157,000
172190	29659	450mm Sanitary Sewer - Nunneville Road (Bolton)	From Albion-Vaughan Road to Riverwood Trail. Design in 2017.	Waste Water Main	450mm Sanitary Sewer (CONSTRUCTION) - Nunneville Road (Bolton)	2019	1,198,245	0	0%	1,198,245	599,123	50%	0	599,123	410,998	188,124
172191	29660	525mm Sanitary Sewer - Albion-Vaughan Road (Bolton)	From Queensgate Boulevard to Nunneville Road. Design in 2017.	Waste Water Main	525mm Sanitary Sewer (CONSTRUCTION) - Albion-Vaughan Road (Bolton)	2019	986,234	0	0%	986,234	493,117	50%	0	493,117	338,278	154,839
172192	29679	450mm Sanitary Sewer - Queensgate Boulevard (Bolton)	From Landsbridge Street to Albion-Vaughan Road. Design in 2017.	Waste Water Main	450mm Sanitary Sewer (CONSTRUCTION) - Queensgate Boulevard (Bolton)	2019	915,899	0	0%	915,899	457,949	50%	0	457,949	314,153	143,796
182512	29711	Inflow Infiltration and Remediation Program	Collection and analysis of data and development o solutions to reduce inflow and infiltration in the sanitary collection system.	General	Inflow and Infiltration Remediation Program	2020	1,000,000	0	0%	1,000,000	500,000	50%	0	500,000	343,000	157,000
192194	30047	375mm Sanitary Sewer - Riverwood Trail (Bolton)	From Nunneville Road westerly along Riverwood Trail, approximately 300 metres. Design in 2019.	Waste Water Main	375mm Sanitary Sewer (CONSTRUCTION) - Riverwood Trail (Bolton)	2020	516,732	0	0%	516,732	258,366	50%	0	258,366	177,239	81,127
172193	30048	375mm Sanitary Sewer - Sant Farm Drive (Bolton)	From Harvestview Sewage Pumping Station to Sant Farm Drive and Queensgate Boulevard. Approximately 225 metres.	Waste Water Main	375mm Sanitary Sewer - Sant Farm Drive (Harvestview Pumping Station- Bolton) - (CONSTRUCTION) - Queensgate Boulevard	2019	400,299	0	0%	400,299	200,150	50%	0	200,150	137,303	62,847
202599	30173	Future Wastewater Studies Projects	Funding for wastewater studies projects in the sixth year or later of the Region's Capital Plan for the Wastewater Program.	Study	Sanitary Servicing Study-Albion Vaughan Lands	2020	250,000	0	0%	250,000	0	0%	0	250,000	171,500	78,500
202599	30174	Future Wastewater Studies Projects	Funding for wastewater studies projects in the sixth year or later of the Region's Capital Plan for the Wastewater Program.	Study	Sanitary Servicing Study-North of Mayfield Road Lands	2020	250,000	0	0%	250,000	0	0%	0	250,000	171,500	78,500
182512	32079	Inflow Infiltration and Remediation Program	Collection and analysis of data and development o solutions to reduce inflow and infiltration in the sanitary collection system.	General	Inflow and Infiltration Remediation Program	2021	1,000,000	0	0%	1,000,000	500,000	50%	0	500,000	343,000	157,000
182512	33596	Inflow Infiltration and Remediation Program	Collection and analysis of data and development o solutions to reduce inflow and infiltration in the sanitary collection system.	General	Inflow and Infiltration Remediation Program	2022	1,000,000	0	0%	1,000,000	500,000	50%	0	500,000	343,000	157,000
152530	33692	Development-Related Wastewater Infrastructure Planning	Funding for wastewater infrastructure planning and studies related to development.	Study	Development-Related Wastewater Infrastructure Planning	2015	750,000	0	0%	750,000	0	0%	0	750,000	514,500	235,500

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Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	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 68.6%	Non-Residential Share 31.4%
		Project Name	Project Description	Component	Component Description											
152530	33693	Development-Related Wastewater Infrastructure Planning	Funding for wastewater infrastructure planning and studies related to development.	Study	Development-Related Wastewater Infrastructure Planning	2016	750,000	0	0%	750,000	0	0%	0	750,000	514,500	235,500
152530	33694	Development-Related Wastewater Infrastructure Planning	Funding for wastewater infrastructure planning and studies related to development.	Study	Development-Related Wastewater Infrastructure Planning	2018	750,000	0	0%	750,000	0	0%	0	750,000	514,500	235,500
152530	33695	Development-Related Wastewater Infrastructure Planning	Funding for wastewater infrastructure planning and studies related to development.	Study	Development-Related Wastewater Infrastructure Planning	2019	750,000	0	0%	750,000	0	0%	0	750,000	514,500	235,500
152530	33696	Development-Related Wastewater Infrastructure Planning	Funding for wastewater infrastructure planning and studies related to development.	Study	Development-Related Wastewater Infrastructure Planning	2021	750,000	0	0%	750,000	0	0%	0	750,000	514,500	235,500
152530	33697	Development-Related Wastewater Infrastructure Planning	Funding for wastewater infrastructure planning and studies related to development.	Study	Development-Related Wastewater Infrastructure Planning	2022	750,000	0	0%	750,000	0	0%	0	750,000	514,500	235,500
152504	33872	Wastewater Servicing Master Plan Update	Review and update of the Region of Peel's Wastewater Servicing Master Plan for the lake-based wastewater collection system.	Study	Wastewater Servicing Master Plan Update	2021	1,000,000	0	0%	1,000,000	0	0%	0	1,000,000	686,000	314,000
152111	34716	375mm Sanitary Sewer - Webb Drive (Mississauga City Centre)	From Confederation Parkway to Redmond Drive. Design in 2015.	Waste Water Main	375mm Sanitary Sewer (CONSTRUCTION) - Webb Drive	2016	675,311	0	0%	675,311	0	0%	0	675,311	463,264	212,048
152530	34981	Development-Related Wastewater Infrastructure Planning	Funding for wastewater infrastructure planning and studies related to development.	Study	Development-Related Wastewater Infrastructure Planning	2023	750,000	0	0%	750,000	0	0%	0	750,000	514,500	235,500
152530	34982	Development-Related Wastewater Infrastructure Planning	Funding for wastewater infrastructure planning and studies related to development.	Study	Development-Related Wastewater Infrastructure Planning	2024	750,000	0	0%	750,000	0	0%	0	750,000	514,500	235,500
152530	34983	Development-Related Wastewater Infrastructure Planning	Funding for wastewater infrastructure planning and studies related to development.	Study	Development-Related Wastewater Infrastructure Planning	2025	750,000	0	0%	750,000	0	0%	0	750,000	514,500	235,500
152530	34984	Development-Related Wastewater Infrastructure Planning	Funding for wastewater infrastructure planning and studies related to development.	Study	Development-Related Wastewater Infrastructure Planning	2026	750,000	0	0%	750,000	0	0%	0	750,000	514,500	235,500
152530	34985	Development-Related Wastewater Infrastructure Planning	Funding for wastewater infrastructure planning and studies related to development.	Study	Development-Related Wastewater Infrastructure Planning	2028	750,000	0	0%	750,000	0	0%	0	750,000	514,500	235,500
152530	34986	Development-Related Wastewater Infrastructure Planning	Funding for wastewater infrastructure planning and studies related to development.	Study	Development-Related Wastewater Infrastructure Planning	2027	750,000	0	0%	750,000	0	0%	0	750,000	514,500	235,500
152530	34987	Development-Related Wastewater Infrastructure Planning	Funding for wastewater infrastructure planning and studies related to development.	Study	Development-Related Wastewater Infrastructure Planning	2029	750,000	0	0%	750,000	0	0%	0	750,000	514,500	235,500
152530	34988	Development-Related Wastewater Infrastructure Planning	Funding for wastewater infrastructure planning and studies related to development.	Study	Development-Related Wastewater Infrastructure Planning	2030	750,000	0	0%	750,000	0	0%	0	750,000	514,500	235,500
152530	34989	Development-Related Wastewater Infrastructure Planning	Funding for wastewater infrastructure planning and studies related to development.	Study	Development-Related Wastewater Infrastructure Planning	2031	750,000	0	0%	750,000	0	0%	0	750,000	514,500	235,500
182512	35061	Inflow Infiltration and Remediation Program	Collection and analysis of data and development o solutions to reduce inflow and infiltration in the sanitary collection system.	General	Inflow and Infiltration Remediation Program	2024	1,000,000	0	0%	1,000,000	500,000	50%	0	500,000	343,000	157,000
182512	35062	Inflow Infiltration and Remediation Program	Collection and analysis of data and development o solutions to reduce inflow and infiltration in the sanitary collection system.	General	Inflow and Infiltration Remediation Program	2023	1,000,000	0	0%	1,000,000	500,000	50%	0	500,000	343,000	157,000

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Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	%	Net Capital Cost	Less:		Potential DC Recoverable Cost		
		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 68.6%	Non-Residential Share 31.4%
182512	35063	Inflow Infiltration and Remediation Program	Collection and analysis of data and development o solutions to reduce inflow and infiltration in the sanitary collection system.	General	Inflow and Infiltration Remediation Program	2025	1,000,000	0	0%	1,000,000	500,000 50%	0	500,000	343,000	157,000
182512	35064	Inflow Infiltration and Remediation Program	Collection and analysis of data and development o solutions to reduce inflow and infiltration in the sanitary collection system.	General	Inflow and Infiltration Remediation Program	2026	1,000,000	0	0%	1,000,000	500,000 50%	0	500,000	343,000	157,000
182512	35065	Inflow Infiltration and Remediation Program	Collection and analysis of data and development o solutions to reduce inflow and infiltration in the sanitary collection system.	General	Inflow and Infiltration Remediation Program	2027	1,000,000	0	0%	1,000,000	500,000 50%	0	500,000	343,000	157,000
182512	35066	Inflow Infiltration and Remediation Program	Collection and analysis of data and development o solutions to reduce inflow and infiltration in the sanitary collection system.	General	Inflow and Infiltration Remediation Program	2028	1,000,000	0	0%	1,000,000	500,000 50%	0	500,000	343,000	157,000
182512	35067	Inflow Infiltration and Remediation Program	Collection and analysis of data and development o solutions to reduce inflow and infiltration in the sanitary collection system.	General	Inflow and Infiltration Remediation Program	2029	1,000,000	0	0%	1,000,000	500,000 50%	0	500,000	343,000	157,000
182512	35068	Inflow Infiltration and Remediation Program	Collection and analysis of data and development o solutions to reduce inflow and infiltration in the sanitary collection system.	General	Inflow and Infiltration Remediation Program	2030	1,000,000	0	0%	1,000,000	500,000 50%	0	500,000	343,000	157,000
182512	35069	Inflow Infiltration and Remediation Program	Collection and analysis of data and development o solutions to reduce inflow and infiltration in the sanitary collection system.	General	Inflow and Infiltration Remediation Program	2031	1,000,000	0	0%	1,000,000	500,000 50%	0	500,000	343,000	157,000
152530	35139	Development-Related Wastewater Infrastructure Planning	Funding for wastewater infrastructure planning and studies related to development.	Study	Development-Related Wastewater Infrastructure Planning	2017	750,000	0	0%	750,000	0 0%	0	750,000	514,500	235,500
152530	35140	Development-Related Wastewater Infrastructure Planning	Funding for wastewater infrastructure planning and studies related to development.	Study	Development-Related Wastewater Infrastructure Planning	2020	750,000	0	0%	750,000	0 0%	0	750,000	514,500	235,500
182301	35392	Implementation Program for Inflow and Infiltration Remediation	Funding for the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system.	General	Implementation Program for Inflow and Infiltration Remediation	2018	5,000,000	0	0%	5,000,000	2,500,000 50%	0	2,500,000	1,715,000	785,000
182301	35393	Implementation Program for Inflow and Infiltration Remediation	Funding for the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system.	General	Implementation Program for Inflow and Infiltration Remediation	2019	5,000,000	0	0%	5,000,000	2,500,000 50%	0	2,500,000	1,715,000	785,000
182301	35395	Implementation Program for Inflow and Infiltration Remediation	Funding for the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system.	General	Implementation Program for Inflow and Infiltration Remediation	2020	5,000,000	0	0%	5,000,000	2,500,000 50%	0	2,500,000	1,715,000	785,000
182301	35396	Implementation Program for Inflow and Infiltration Remediation	Funding for the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system.	General	Implementation Program for Inflow and Infiltration Remediation	2021	5,000,000	0	0%	5,000,000	2,500,000 50%	0	2,500,000	1,715,000	785,000
182301	35397	Implementation Program for Inflow and Infiltration Remediation	Funding for the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system.	General	Implementation Program for Inflow and Infiltration Remediation	2022	5,000,000	0	0%	5,000,000	2,500,000 50%	0	2,500,000	1,715,000	785,000
182301	35398	Implementation Program for Inflow and Infiltration Remediation	Funding for the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system.	General	Implementation Program for Inflow and Infiltration Remediation	2023	5,000,000	0	0%	5,000,000	2,500,000 50%	0	2,500,000	1,715,000	785,000
182301	35399	Implementation Program for Inflow and Infiltration Remediation	Funding for the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system.	General	Implementation Program for Inflow and Infiltration Remediation	2024	5,000,000	0	0%	5,000,000	2,500,000 50%	0	2,500,000	1,715,000	785,000
182301	35400	Implementation Program for Inflow and Infiltration Remediation	Funding for the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system.	General	Implementation Program for Inflow and Infiltration Remediation	2025	5,000,000	0	0%	5,000,000	2,500,000 50%	0	2,500,000	1,715,000	785,000
182301	35401	Implementation Program for Inflow and Infiltration Remediation	Funding for the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system.	General	Implementation Program for Inflow and Infiltration Remediation	2026	5,000,000	0	0%	5,000,000	2,500,000 50%	0	2,500,000	1,715,000	785,000

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Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	%	Net Capital Cost	Less:			Potential DC Recoverable Cost		
		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 68.6%	Non-Residential Share 31.4%
182301	35402	Implementation Program for Inflow and Infiltration Remediation	Funding for the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system.	General	Implementation Program for Inflow and Infiltration Remediation	2027	5,000,000	0	0%	5,000,000	2,500,000	50%	0	2,500,000	1,715,000	785,000
182301	35403	Implementation Program for Inflow and Infiltration Remediation	Funding for the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system.	General	Implementation Program for Inflow and Infiltration Remediation	2028	5,000,000	0	0%	5,000,000	2,500,000	50%	0	2,500,000	1,715,000	785,000
182301	35404	Implementation Program for Inflow and Infiltration Remediation	Funding for the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system.	General	Implementation Program for Inflow and Infiltration Remediation	2029	5,000,000	0	0%	5,000,000	2,500,000	50%	0	2,500,000	1,715,000	785,000
182301	35405	Implementation Program for Inflow and Infiltration Remediation	Funding for the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system.	General	Implementation Program for Inflow and Infiltration Remediation	2030	5,000,000	0	0%	5,000,000	2,500,000	50%	0	2,500,000	1,715,000	785,000
182301	35406	Implementation Program for Inflow and Infiltration Remediation	Funding for the implementation of remediation measures to reduce inflow and infiltration into the Region's sanitary sewer system.	General	Implementation Program for Inflow and Infiltration Remediation	2031	5,000,000	0	0%	5,000,000	2,500,000	50%	0	2,500,000	1,715,000	785,000
202299	35412	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Design	Huttonville Creek Sanitary Trunk Sewer (Phase 3) - (DESIGN) - Future Street (Mount Pleasant West)	2023	500,000	230,000	46%	270,000	0	0%	0	270,000	185,220	84,780
202199	35446	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Design	525mm Sanitary Sewer (DESIGN) - Future Street (Highway 427 Industrial)	2024	309,000	0	0%	309,000	0	0%	0	309,000	211,974	97,026
202199	35447	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Design	525mm Sanitary Sewer (DESIGN) - Wanless Drive	2027	307,122	0	0%	307,122	0	0%	0	307,122	210,686	96,436
202199	35450	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Design	525mm Sanitary Sewer (DESIGN) - Clarkway Drive	2022	460,000	23,000	5%	437,000	0	0%	0	437,000	299,782	137,218
202299	35451	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Design	Northwest Brampton Sanitary Trunk Sewer (Phase 2) - (DESIGN) - Heritage Road (Mount Pleasant West)	2022	500,000	115,000	23%	385,000	0	0%	0	385,000	264,110	120,890
192222	35452	Credit Valley Sanitary Trunk Sewer Extension (Phase 4)	Construction of a 675mm sanitary trunk sewer on Heritage Road from 1025 metres south of Bovaird Drive to 955 metres north of Bovaird Drive.	Design	Credit Valley Sanitary Trunk Sewer Extension (Phase 4) (DESIGN) - Heritage Road (Huttonville North)	2019	425,476	0	0%	425,476	0	0%	0	425,476	291,877	133,599
192222	35453	Credit Valley Sanitary Trunk Sewer Extension (Phase 4)	Construction of a 675mm sanitary trunk sewer on Heritage Road from 1025 metres south of Bovaird Drive to 955 metres north of Bovaird Drive.	Design	Credit Valley Sanitary Trunk Sewer Extension (Phase 4) (DESIGN) - Heritage Road (Huttonville North)	2019	457,654	0	0%	457,654	0	0%	0	457,654	313,951	143,703
172192	35460	450mm Sanitary Sewer - Queensgate Boulevard (Bolton)	From Landsbridge Street to Albion-Vaughan Road. Design in 2017.	Design	450mm Sanitary Sewer (DESIGN) - Queensgate Boulevard (Bolton)	2017	232,560	0	0%	232,560	116,280	50%	0	116,280	79,768	36,512
172191	35461	525mm Sanitary Sewer - Albion-Vaughan Road (Bolton)	From Queensgate Boulevard to Nunneville Road. Design in 2017.	Design	525mm Sanitary Sewer (DESIGN) - Albion-Vaughan Road (Bolton)	2017	197,880	0	0%	197,880	98,940	50%	0	98,940	67,873	31,067
172190	35462	450mm Sanitary Sewer - Nunneville Road (Bolton)	From Albion-Vaughan Road to Riverwood Trail. Design in 2017.	Design	450mm Sanitary Sewer (DESIGN) - Nunneville Road (Bolton)	2017	239,700	0	0%	239,700	119,850	50%	0	119,850	82,217	37,633
152111	35464	375mm Sanitary Sewer - Webb Drive (Mississauga City Centre)	From Confederation Parkway to Redmond Drive. Design in 2015.	Design	375mm Sanitary Sewer (DESIGN) - Webb Drive (Mississauga City Centre)	2015	135,660	0	0%	135,660	0	0%	0	135,660	93,063	42,597
162180	35647	450mm Sanitary Sewer - Mayfield Road (Mayfield West Phase 2)	From Chinguacousy Road to approximately 1000 metres easterly. In conjunction with the Region of Peel's road program.	Waste Water Main	450mm Sanitary Sewer (CONSTRUCTION) - Mayfield Road (Mayfield West Phase 2)	2016	2,010,460	0	0%	2,010,460	0	0%	0	2,010,460	1,379,176	631,284
162180	35648	450mm Sanitary Sewer - Mayfield Road (Mayfield West Phase 2)	From Chinguacousy Road to approximately 1000 metres easterly. In conjunction with the Region of Peel's road program.	Design	450mm Sanitary Sewer (DESIGN) - Mayfield Road (Mayfield West Phase 2)	2016	428,400	0	0%	428,400	0	0%	0	428,400	293,882	134,518

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	%	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 68.6%	Non-Residential Share 31.4%
172183	35650	375mm Sanitary Sewer - Future Street (Mayfield West Phase 2)	From Mayfield Road to approximately 900 metres northerly, west of McLaughlin Road.	Waste Water Main	375mm Sanitary Sewer (CONSTRUCTION) - Future Street (Mayfield West Phase 2)	2017	1,883,000	0	0%	1,883,000	0	0%	0	1,883,000	1,291,738	591,262
172181	35651	450mm Sanitary Sewer - Mayfield Road (Mayfield West Phase 2)	From Mayfield Road to approximately 1000 metres northerly. Design in 2017.	Waste Water Main	600mm Sanitary Sewer (CONSTRUCTION) - Chinguacousy Road	2019	3,343,356	969,573	29%	2,373,783	0	0%	0	2,373,783	1,628,415	745,368
172181	35652	450mm Sanitary Sewer - Mayfield Road (Mayfield West Phase 2)	From Mayfield Road to approximately 1000 metres northerly. Design in 2017.	Design	600mm Sanitary Sewer (DESIGN) - Chinguacousy Road (Mayfield West Phase 2)	2017	669,120	194,045	29%	475,075	0	0%	0	475,075	325,902	149,174
202299	35773	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Design	Huttonville Creek Sanitary Trunk Sewer (Phase 2) - (DESIGN) - Future Street (Mount Pleasant West)	2020	421,000	151,560	36%	269,440	0	0%	0	269,440	184,836	84,604
172193	35912	375mm Sanitary Sewer - Sant Farm Drive (Bolton)	From Harvestview Sewage Pumping Station to Sant Farm Drive and Queensgate Boulevard. Approximately 225 metres.	Design	375mm Sanitary Sewer - Sant Farm Drive (Harvestview Pumping Station- Bolton) - (DESIGN) - Queensgate Boulevard (Bolton)	2017	122,480	0	0%	122,480	61,240	50%	0	61,240	42,011	19,229
152153	35917	375mm Sanitary Sewer - Kennedy Road (Mayfield West Phase 1)	From Boreham Circle to Mayfield Road. Design in 2015.	Design	375mm Sanitary Sewer (DESIGN) - Kennedy Road	2015	310,488	0	0%	310,488	0	0%	0	310,488	212,995	97,493
152153	35918	375mm Sanitary Sewer - Kennedy Road (Mayfield West Phase 1)	From Boreham Circle to Mayfield Road. Design in 2015.	Waste Water Main	375mm Sanitary Sewer (CONSTRUCTION) - Kennedy Road (Mayfield West Phase 1)	2017	1,809,684	0	0%	1,809,684	0	0%	0	1,809,684	1,241,443	568,241
172185	36995	450mm Sanitary Sewer - Future Van Kirk Drive (Mayfield West Phase 2)	From Mayfield Road to approximately 400 metres northerly.	Waste Water Main	450mm Sanitary Sewer (CONSTRUCTION) - Van Kirk Drive Future extension (Mayfield West Phase 2)	2017	1,433,800	143,380	10%	1,290,420	0	0%	0	1,290,420	885,228	405,192
152003	37000	Projects Under Maintenance	Funding to cover costs associated with completed capital projects under maintenance.	General	Projects Under Maintenance	2015	500,000	0	0%	500,000	300,000	60%	0	200,000	137,200	62,800
112901	37002	Odour Control Facilities in South Mississauga	Construction of four new odour control facilities in south Mississauga.	WPCP	Odour Control Facilities in South Mississauga	2015	1,500,000	0	0%	1,500,000	1,125,000	75%	0	375,000	257,250	117,750
172186	37535	375mm Sanitary Sewer - Future Van Kirk Drive Extension (Mayfield West Phase 2)	From 400 metres north of Mayfield Road to south of Etobicoke Creek, approximately 500 metres.	Waste Water Main	375mm Sanitary Sewer (CONSTRUCTION) - FutureStreet (Mayfield West Phase 2)	2017	790,000	0	0%	790,000	0	0%	0	790,000	541,940	248,060
172154	37547	375mm Sanitary Sewer - Future Street (Countryside Villages)	From 300 metres south of Mayfield Road to approximately 975 metres southerly.	Waste Water Main	375mm Sanitary Sewer (CONSTRUCTION) Countryside Villages Secondary Plan (SPA48)	2017	2,037,340	305,601	15%	1,731,739	0	0%	0	1,731,739	1,187,973	543,766
152151	37567	450mm Sanitary Sewer - Countryside Drive/ Future Street (Countryside Villages)	From Airport Road westerly along Countryside Drive and northerly along a future street, approximately 900 metres. Design in 2015.	Waste Water Main	450mm Sanitary Sewer(CONSTRUCTION) Countryside Villages Secondary Plan (SPA48)	2016	2,183,200	327,480	15%	1,855,720	0	0%	0	1,855,720	1,273,024	582,696
152151	37568	450mm Sanitary Sewer - Countryside Drive/ Future Street (Countryside Villages)	From Airport Road westerly along Countryside Drive and northerly along a future street, approximately 900 metres. Design in 2015.	Design	450mm Sanitary Sewer (DESIGN) Countryside Villages Secondary Plan (SPA48)	2015	440,000	66,000	15%	374,000	0	0%	0	374,000	256,564	117,436
BRES	BRES-WW1	BRES-WW1	Local Sewer Twinning			2026	9,256,611	0	0%	9,256,611	0	0%	0	9,256,611	6,350,035	2,906,576
BRES	BRES-WW2	BRES-WW2	Columbia Way Sewer Extentiosn			2026	8,840,811	0	0%	8,840,811	0	0%	0	8,840,811	6,064,796	2,776,015
BRES	BRES-WW3	BRES-WW3	Bolton SPS upgrade			2026	286,187	0	0%	286,187	0	0%	0	286,187	196,324	89,863
		Unencumbranced Reserve Fund Balances														
		D.C. Regional Wastewater					89,463,912	0		89,463,912	0			89,463,912	61,372,244	28,091,668
		Total					**304,169,452**	**11,615,731**		**292,553,721**	**45,830,014**		**0**	**246,723,706**	**169,252,463**	**77,471,244**
					Sub-total (excluding RF Balances)		214,705,539	11,615,731		203,089,809	45,830,014		0	157,259,794	107,880,219	49,379,575

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
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Proj. No	Comp. No	Increased Service Needs Attributable to Anticipated Development 2015 - 2031				Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	%	Net Capital Cost	Less:		Potential DC Recoverable Cost		
		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 68.6%	Non-Residential Share 31.4%
172561	4485	East Brampton Sanitary Trunk Sewer Twinning (Phase 2) - Class EA	Class EA for the twinning of the sanitary trunk sewer from south of Steeles Avenue East, northerly to Airport Road.	Waste Water Main	Etobicoke Creek Trunk Sewer Twinning - Class EA	2017	500,000	90,000	18%	410,000	0 0%	0	410,000	281,260	128,740
182271	4486	East Brampton Sanitary Trunk Sewer Twinning (Phase 2)	Construction of a 1500mm sanitary trunk sewer from south of Steeles Avenue East to north of Steeles Avenue East, approximately 2017 metres.	Design	East Brampton Sanitary Trunk Sewer Twinning (Phase 2) - (DESIGN)	2018	2,577,146	463,886	18%	2,113,260	0 0%	0	2,113,260	1,449,696	663,564
172280	5839	Albion-Vaughan Road Sanitary Trunk Sewer (Phase 2)	Construction of a 750mm sanitary trunk sewer on Albion-Vaughan Road from Waterbury Street to Queensgate Boulevard. Design in 2017.	Design	Albion-Vaughan Road Sanitary Trunk Sewer (Phase 2) - (DESIGN)	2017	568,140	22,726	4%	545,414	0 0%	0	545,414	374,154	171,260
172280	5840	Albion-Vaughan Road Sanitary Trunk Sewer (Phase 2)	Construction of a 750mm sanitary trunk sewer on Albion-Vaughan Road from Waterbury Street to Queensgate Boulevard. Design in 2017.	Waste Water Main	Albion-Vaughan Road Sanitary Trunk Sewer (Phase 2) - (CONSTRUCTION)	2019	4,275,840	171,034	4%	4,104,806	0 0%	0	4,104,806	2,815,897	1,288,909
102925	11680	G.E. Booth Wastewater Treatment Plant Expansion	Expansion of the wastewater treatment facility to increase the capacity to 518 ML/d. Approximately 16% funded by York Region.	WPCP	GE Booth Wastewater Treatment Plant Expansion (CONSTRUCTION)	2016	0	0	####	0	0 ####	0	0	0	0
102925	11687	G.E. Booth Wastewater Treatment Plant Expansion	Expansion of the wastewater treatment facility to increase the capacity to 518 ML/d. Approximately 16% funded by York Region.	WPCP	GE Booth Wastewater Treatment Plant Expansion (CONSTRUCTION)	2016	0	0	####	0	0 ####	0	0	0	0
192211	15615	Lakeshore Road Sanitary Trunk Sewer Twinning	Construction of a 1500mm sanitary trunk sewer on Lakeshore Road from Clarkson Wastewater Treatment Facility northerly to Clarkson Road.	Waste Water Main	Lakeshore Road Sanitary Trunk Sewer Twinning - (CONSTRUCTION)	2021	31,275,240	3,753,029	12%	27,522,211	0 0%	0	27,522,211	18,880,237	8,641,974
162971	15619	East-to-West Diversion Sewage Pumping Station	New sewage pumping station in the vicinity of Drew Road and Dixie Road to divert flows from the east to the west trunk system. Design in 2016.	Pumping Station	East-to-West Diversion Sewage Pumping Station (CONSTRUCTION)	2017	29,288,280	0	0%	29,288,280	0 0%	0	29,288,280	20,091,760	9,196,520
162291	15816	East-to-West Diversion Sanitary Trunk Sewer	Construction of an east-to-west sanitary trunk sewer to extend the diversion to the Credit Valley Sanitary Trunk Sewer. Design in 2016.	Waste Water Main	East-to-West Diversion Forcemain/Sanitary Trunk Sewer - (CONSTRUCTION)	2017	7,020,000	702,000	10%	6,318,000	0 0%	0	6,318,000	4,334,148	1,983,852
162291	15817	East-to-West Diversion Sanitary Trunk Sewer	Construction of an east-to-west sanitary trunk sewer to extend the diversion to the Credit Valley Sanitary Trunk Sewer. Design in 2016.	Design	East-to-West Diversion Forcemain/Sanitary Trunk Sewer - (DESIGN)	2016	1,156,000	115,600	10%	1,040,400	0 0%	0	1,040,400	713,714	326,686
202299	16355	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	McVean Force Main Twinning - (CONSTRUCTION) - McVean Pumping Station	2022	3,587,000	466,310	13%	3,120,690	0 0%	0	3,120,690	2,140,793	979,897
202299	16357	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Design	McVean Force Main Twinning - (DESIGN) - McVean Sewage Pumping Station	2020	452,000	58,760	13%	393,240	0 0%	0	393,240	269,763	123,477
182552	16362	McVean Sewage Pumping Station and Force Main - Class EA	Class EA for the expansion of the McVean Sewage Pumping Station and twinning of the forcemain from the sewage pumping station to Goreway Drive.	Study	McVean Sewage Pumping Station Expansion and Force Main - Class EA	2018	500,000	65,000	13%	435,000	0 0%	0	435,000	298,410	136,590
162291	16371	East-to-West Diversion Sanitary Trunk Sewer	Construction of an east-to-west sanitary trunk sewer to extend the diversion to the Credit Valley Sanitary Trunk Sewer. Design in 2016.	Design	East-to-West Diversion Forcemain/Sanitary Trunk Sewer - (DESIGN)	2016	4,849,000	484,900	10%	4,364,100	0 0%	0	4,364,100	2,993,773	1,370,327
162291	16372	East-to-West Diversion Sanitary Trunk Sewer	Construction of an east-to-west sanitary trunk sewer to extend the diversion to the Credit Valley Sanitary Trunk Sewer. Design in 2016.	Waste Water Main	East-to-West Diversion Forcemain/Sanitary Trunk Sewer - (CONSTRUCTION)	2017	40,080,294	4,008,029	10%	36,072,265	0 0%	0	36,072,265	24,745,574	11,326,691
202299	16373	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	General	McVean Force Main Twinning - (PROPERTY) - McVean Sewage Pumping Station	2020	250,000	0	0%	250,000	0 0%	0	250,000	171,500	78,500
182271	16384	East Brampton Sanitary Trunk Sewer Twinning (Phase 2)	Construction of a 1500mm sanitary trunk sewer from south of Steeles Avenue East to north of Steeles Avenue East, approximately 2017 metres.	General	East Brampton Sanitary Trunk Sewer Twinning (Phase 2) - (PROPERTY)	2018	140,670	25,321	18%	115,349	0 0%	0	115,349	79,130	36,220
202299	17038	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	1350mm Cooksville Creek Trunk Sewer (CONSTRUCTION)- N. of King Street East	2029	633,000	158,250	25%	474,750	158,250 25%	0	316,500	217,119	99,381

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Region of Peel
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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 68.6%	Non-Residential Share 31.4%
202299	17039	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	Cooksville Creek Sanitary Trunk Sewer Replacement (CONSTRUCTION -South of King Street East	2024	154,020	0	0%	154,020	77,010 50%	0	77,010	52,829	24,181
202299	17040	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	1200mm Cooksville Creek Trunk Sewer (CONSTRUCTION)- Paisley Boulevard	2029	125,000	62,500	50%	62,500	31,250 25%	0	31,250	21,438	9,813
202299	17044	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	2100mm Cooksville Creek Trunk Sewer (CONSTRUCTION)- Trotwood Avenue	2029	721,000	0	0%	721,000	360,500 50%	0	360,500	247,303	113,197
202299	17050	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	2100mm Trunk Sewer-(CONSTRUCTION)-Lakeshore Road East	2029	1,690,000	0	0%	1,690,000	338,000 20%	0	1,352,000	927,472	424,528
202299	18006	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Design	2100mm Trunk Sewer-(DESIGN)-Lakeshore Road East	2028	236,000	0	0%	236,000	47,200 20%	0	188,800	129,517	59,283
202299	19980	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	CPR Sanitary Trunk Sewer Replacement - (CONSTRUCTION) - Lolita Gardens	2024	1,293,000	0	0%	1,293,000	646,500 50%	0	646,500	443,499	203,001
202199	21043	Future Local Collection System Projects	Funding for local collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	450mm Sanitary Sewer (CONSTRUCTION) - Future Street (Huttonville North)	2027	1,133,832	0	0%	1,133,832	0 0%	0	1,133,832	777,809	356,023
192222	21044	Credit Valley Sanitary Trunk Sewer Extension (Phase 4)	Construction of a 675mm sanitary trunk sewer on Heritage Road from 1025 metres south of Bovaird Drive to 955 metres north of Bovaird Drive. Design	Waste Water Main	Credit Valley Sanitary Trunk Sewer Extension (Phase 4) (CONSTRUCTION) - Heritage Road (Huttonville North)	2021	3,829,285	0	0%	3,829,285	0 0%	0	3,829,285	2,626,890	1,202,395
202299	21131	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	1350mm CPR Trunk Sewer - (CONSTRUCTION)-Central Parkway	2029	3,720,000	0	0%	3,720,000	1,860,000 50%	0	1,860,000	1,275,960	584,040
202299	21138	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	CPR Trunk Sewer - (CONSTRUCTION)- Lolita Gardens - West of Cawthra Road	2029	1,122,000	280,500	25%	841,500	561,000 50%	0	280,500	192,423	88,077
202299	21142	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	CPR Trunk Sewer -(CONSTRUCTION)-East of Stanfield Road	2029	1,101,000	0	0%	1,101,000	550,500 50%	0	550,500	377,643	172,857
202299	21155	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	CPR Sanitary Trunk Sewer Replacement (CONSTRUCTION) - Lolita Gate to Dundas Street	2029	1,930,000	965,000	50%	965,000	482,500 25%	0	482,500	330,995	151,505
202299	22600	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Waste Water Main	1050mm Cookeville Creek Trunk Sewer - (CONSTRUCTION) Paisley Boulevard	2029	993,300	248,325	25%	744,975	496,650 50%	0	248,325	170,351	77,974
162971	23502	East-to-West Diversion Sewage Pumping Station	New sewage pumping station in the vicinity of Drew Road and Dixie Road to divert flows from the east to the west trunk system. Design in 2016.	Design	East-to-West Diversion Sewage Pumping Station (DESIGN)	2016	3,745,104	0	0%	3,745,104	0 0%	0	3,745,104	2,569,141	1,175,963
102925	28135	G.E. Booth Wastewater Treatment Plant Expansion	Expansion of the wastewater treatment facility to increase the capacity to 518 ML/d. Approximately 16% funded by York Region.	WPCP	GE Booth Wastewater Treatment Plant Expansion (CONSTRUCTION)	2016	0	0	####	0	0 ####	0	0	0	0
182271	32745	East Brampton Sanitary Trunk Sewer Twinning (Phase 2)	Construction of a 1500mm sanitary trunk sewer from south of Steeles Avenue East to north of Steeles Avenue East, approximately 2017 metres.	Waste Water Main	East Brampton Sanitary Trunk Sewer Twinning (Phase 2) - (CONSTRUCTION)	2020	19,000,000	3,420,000	18%	15,580,000	0 0%	0	15,580,000	10,687,880	4,892,120
182271	32746	East Brampton Sanitary Trunk Sewer Twinning (Phase 2)	Construction of a 1500mm sanitary trunk sewer from south of Steeles Avenue East to north of Steeles Avenue East, approximately 2017 metres.	Waste Water Main	East Brampton Sanitary Trunk Sewer Twinning (Phase 2) - (HIGHWAY 407 CROSSING)	2020	4,827,946	869,030	18%	3,958,916	0 0%	0	3,958,916	2,715,816	1,243,100
202960	34285	Future Odour Control Facilities	Construction of new odour control facilities at various locations in the Region of Peel.	General	Streetsville Odour Control Facility - (CONSTRUCTION)	2023	1,461,405	0	0%	1,461,405	1,096,054 75%	0	365,351	250,631	114,720

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 68.6%	Non-Residential Share 31.4%
202960	34286	Future Odour Control Facilities	Construction of new odour control facilities at various locations in the Region of Peel.	General	Church Street Odour Control Facility (CONSTRUCTION)	2024	1,461,405	0	0%	1,461,405	1,096,054 75%	0	365,351	250,631	114,720
202960	34287	Future Odour Control Facilities	Construction of new odour control facilities at various locations in the Region of Peel.	General	Various Dosing Stations - (CONSTRUCTION)	2024	4,384,215	0	0%	4,384,215	3,288,161 75%	0	1,096,054	751,893	344,161
152901	34400	Property Acquisition for Lake-Based Wastewater Facilities	Funding for property acquisition for existing and proposed lake-based wastewater treatment facilities and sewage pumping stations.	General	East-to-West Diversion Sewage Pumping Station (PROPERTY)	2016	1,000,000	0	0%	1,000,000	0 0%	0	1,000,000	686,000	314,000
152901	35221	Property Acquisition for Lake-Based Wastewater Facilities	Funding for property acquisition for existing and proposed lake-based wastewater treatment facilities and sewage pumping stations.	General	Streetsville Odour Control Facility (PROPERTY)	2023	1,500,000	0	0%	1,500,000	1,125,000 75%	0	375,000	257,250	117,750
152901	35223	Property Acquisition for Lake-Based Wastewater Facilities	Funding for property acquisition for existing and proposed lake-based wastewater treatment facilities and sewage pumping stations.	General	Church Street Odour Control Facility (PROPERTY)	2023	1,000,000	0	0%	1,000,000	750,000 75%	0	250,000	171,500	78,500
152901	35224	Property Acquisition for Lake-Based Wastewater Facilities	Funding for property acquisition for existing and proposed lake-based wastewater treatment facilities and sewage pumping stations.	General	Various Dosing Stations (PROPERTY)	2023	1,000,000	0	0%	1,000,000	750,000 75%	0	250,000	171,500	78,500
192226	35292	Huttonville Creek Sanitary Trunk Sewer (Phase 1)	Construction of a 1050mm sanitary trunk sewer on Sandalwood Parkway from Mississauga Road to approximately 300 metres westerly. Design in	Design	Huttonville Creek Sanitary Trunk Sewer (Phase 1) - (DESIGN) - North West Brampton	2019	448,000	134,400	30%	313,600	0 0%	0	313,600	215,130	98,470
172221	35312	Credit Valley Sanitary Trunk Sewer Extension (Phase 3)	Construction of a 750mm sanitary trunk sewer on Williams Parkway from Mississauga Road northwesterly to Heritage Road. Design in 2017.	Design	Credit Valley Sanitary Trunk Sewer Extension (Phase 3) - (DESIGN) - (Huttonville North)	2017	1,743,700	0	0%	1,743,700	0 0%	0	1,743,700	1,196,178	547,522
192211	35326	Lakeshore Road Sanitary Trunk Sewer Twinning	Construction of a 1500mm sanitary trunk sewer on Lakeshore Road from Clarkson Wastewater Treatment Facility northerly to Clarkson Road.	Design	Lakeshore Road Lakeshore Road Sanitary Trunk Sewer Twinning - (DESIGN)	2019	3,736,260	448,351	12%	3,287,909	0 0%	0	3,287,909	2,255,505	1,032,403
202960	35358	Future Odour Control Facilities	Construction of new odour control facilities at various locations in the Region of Peel.	Design	Church Street Odour Control Facility (DESIGN)	2023	367,710	0	0%	367,710	275,783 75%	0	91,928	63,062	28,865
202960	35364	Future Odour Control Facilities	Construction of new odour control facilities at various locations in the Region of Peel.	Design	Streetsville Odour Control Facility - (DESIGN)	2022	292,740	0	0%	292,740	219,555 75%	0	73,185	50,205	22,980
202960	35383	Future Odour Control Facilities	Construction of new odour control facilities at various locations in the Region of Peel.	Design	Various Dosing Stations - (DESIGN)	2023	877,200	0	0%	877,200	657,900 75%	0	219,300	150,440	68,860
202299	35409	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Design	2100mm Cooksville Creek Trunk Sewer (DESIGN) - Trotwood Avenue	2028	80,000	0	0%	80,000	40,000 50%	0	40,000	27,440	12,560
202299	35410	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Design	CPR Sanitary Trunk Sewer Replacement - (DESIGN)- Lolita Gardens - West of Cawthra Road	2028	340,000	85,000	25%	255,000	170,000 50%	0	85,000	58,310	26,690
202299	35411	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Design	Huttonville Creek Sanitary Trunk Sewer (Phase 3) - (DESIGN) - Future Street (Mount Pleasant West)	2026	550,000	280,500	51%	269,500	0 0%	0	269,500	184,877	84,623
202299	35413	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Design	Cooksville Creek Sanitary Trunk Sewer Replacementr (DESIGN) -South of King Street East	2023	26,520	0	0%	26,520	13,260 50%	0	13,260	9,096	4,164
202299	35414	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Design	1350mm Cooksville Creek Trunk Sewer (DESIGN)- N. King Street East	2028	71,000	17,750	25%	53,250	17,750 25%	0	35,500	24,353	11,147
202299	35415	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Design	CPR Sanitary Trunk Sewer Replacement - (DESIGN) - Lolita Gardens	2023	205,000	0	0%	205,000	0 0%	0	205,000	140,630	64,370

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		Project Name	Project Description	Component	Component Description						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 68.6%	Non-Residential Share 31.4%
202299	35416	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Design	1200mm Cooksville Creek Trunk Sewer (DESIGN)-Paisley Boulevard	2028	14,000	7,000	50%	7,000	3,500 25%	0	3,500	2,401	1,099
202299	35772	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Design	Huttonville Creek Sanitary Trunk Sewer (Phase 2) (DESIGN) - Future Street (Mount Pleasant West)	2020	125,000	45,000	36%	80,000	0 0%	0	80,000	54,880	25,120
192223	36857	Northwest Brampton Sanitary Trunk Sewer (Phase 1)	Construction of a 825mm sanitary trunk sewer on a future street from Heritage Road to approximately 1105 metres westerly. Design in 2019.	Design	Northwest Brampton Sanitary Trunk Sewer (Phase 1) - (DESIGN) - North West Brampton	2019	599,133	0	0%	599,133	0 0%	0	599,133	411,005	188,128
192194	36873	375mm Sanitary Sewer - Riverwood Trail (Bolton)	From Nunneville Road westerly along Riverwood Trail, approximately 300 metres. Design in 2019.	Design	375mm Sanitary Sewer (DESIGN) - Riverwood Trail (Bolton)	2019	159,000	0	0%	159,000	79,500 50%	0	79,500	54,537	24,963
032941	37001	G.E. Booth Wastewater Treatment Facility - Biosolids Upgrades and Expansion	Replacement of incinerator stacks to facilitate temperature changes. Additional funding.	WPCP	G.E. Booth WWTF - Biosolids Upgrades and Expansion (Replacement of Incinerator Stacks)	2015	2,000,000	0	0%	2,000,000	1,297,200 65%	204,800	498,000	341,628	156,372
202999	37396	Future Treatment Facilities System Projects	Funding for growth-related wastewater facilities projects in the sixth year or later of the Region's Capital Plan for the Wastewater Program.	Pumping Station	McVean Pumping Station Upgrade (CONSTRUCTION)	2022	500,000	0	0%	500,000	0 0%	0	500,000	343,000	157,000
202999	37397	Future Treatment Facilities System Projects	Funding for growth-related wastewater facilities projects in the sixth year or later of the Region's Capital Plan for the Wastewater Program.	Design	McVean Pumping Station Upgrade (DESIGN)	2020	100,000	0	0%	100,000	0 0%	0	100,000	68,600	31,400
202299	37586	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Design	CPR Sanitary Trunk Sewer Replacement (DESIGN) Lolita Gate to Dundas Street	2027	289,500	144,750	50%	144,750	72,375 25%	0	72,375	49,649	22,726
202299	37590	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Design	1050mm Sanitary Sewer (DESIGN) - Mississauga City Centre	2027	149,000	37,250	25%	111,750	74,500 50%	0	37,250	25,554	11,697
202299	37591	Future Primary Collection System Projects	Allocation of funding for primary collection system projects in the sixth year or later of the Region's capital plan for the Wastewater Program.	Design	CPR Sanitary Trunk Sewer Replacement (DESIGN) East of Stanfield Road	2027	165,200	82,600	50%	82,600	0 0%	0	82,600	56,664	25,936
		Unencumbranced Reserve Fund Balances													
		D.C. Sth Peel Wastewater					70,874,437	0		70,874,437	0		70,874,437	48,619,864	22,254,573
		Total					**268,294,522**	**17,712,801**		**250,581,722**	**16,635,951**	**204,800**	**233,740,970**	**160,346,306**	**73,394,665**
					Sub-total (excluding RF Balances)		197,420,085	17,712,801		179,707,284	16,635,951	204,800	162,866,533	111,726,442	51,140,091