



**The Corporation of the City of St. Catharines
CITY COUNCIL AGENDA
Regular, Monday, July 12, 2021
Electronic Participation, 5:00 PM**

As part of the City's commitment to safety during the COVID-19 pandemic, this meeting of Council will be held electronically.

This Meeting may be viewed online at www.stcatharines.ca/youtube

Public Comments: The public may submit comments regarding agenda matters to the Office of the City Clerk by contacting clerks@stcatharines.ca by Monday, July 12, 2021 before Noon. Comments submitted will be considered as public information and entered into public record.

Electronic Delegations: Those wishing to speak to an item on the agenda must complete the [City's Electronic Delegation Form](#) by Sunday, July 11, 2021 before 11:59 p.m. and attend a test session with City staff on Monday, July 12, 2021 at 10 a.m.

His Worship Mayor Walter Sendzik takes the Chair and opens the meeting

- 1. Mayor's Report**
- 2. Adoption of the Agendas**
- 3. Declarations of Interest**
- 4. Adoption of the Minutes (Council and General Committee)**
 - 4.1 Regular Council, Minutes of [June 28, 2021](#)
[Addenda]
 - 4.2 General Committee, Minutes of [June 28, 2021](#)
[Addenda]
- 5. Resolve into General Committee**

Council will proceed to General Committee Agenda Item 1 - Motion to Move Reports on Consent
- 6. Motion Arising from In-Camera Session**

Following the Motion Arising from In-Camera Session, Council will proceed to Item 11.1 - Benches on Port Dalhousie Piers

7. Public Meetings Pursuant to Planning Act and Public Notice By-Law

4 - 313

7.1 Financial Management Services, Accounting and Payroll
2021 Development Charges Background Study

8. Special Presentations

9. Resolve into General Committee

Council will proceed to General Committee Agenda Item 3 - Discussion Reports

10. Motion to Ratify Forthwith Recommendations

Following the Motion to Ratify Forthwith Recommendations, Council will proceed to Item 11.2

11. Motions

Following Item 11.1, Council will proceed to Item 7 - Public Meetings

11.1 Benches on Port Dalhousie Piers

(Deferred from the meeting of June 28, 2021)

Councillor Garcia will present the following motion:

WHEREAS the federal government has invested over \$26 million in rehabilitating the Port Dalhousie Piers; and

WHEREAS community consultation in advance of the rehabilitation made it clear the residents wanted the piers to be restored to the way they were before they were closed for safety issues in 2015; and

WHEREAS before they were closed, there were numerous benches on both sides and only a limited number have been replaced due to concerns about damage from exposure at certain locations and resulting operational and replacement costs; and

WHEREAS many of the benches that have not been replaced were Memorial benches and Staff spoke to all the families concerned and obtained their approval to relocate the benches in question; and

WHEREAS the benches now being installed are of man-made materials so they are resistant to the weather but benches have only been replaced at the south end in the area opposite the parking lot yet, previously, there were benches all along the piers; and

WHEREAS we strive for an accessible community and many residents and visitors, some of them with mobility concerns or limitations, come to

walk the Piers, and there are no benches at the end or halfway for resting and enjoying the view;

THEREFORE BE IT RESOLVED that staff be directed to install at least four benches at the end and four halfway on the West Pier, and that the benches, which can cost as much as \$3,500 each, be funded from the Civic Project Fund; and

BE IT FURTHER RESOLVED that staff be directed to develop a plan to address any bench needs on the east pier.

11.2 Additional Meetings of Council

Councillor Sorrento will present the following motion:

That should there be outstanding business from the Council Meeting of Monday, August 9, 2021, that Council hold a special Council Meeting on Wednesday, August 11, 2021 at 5 p.m. to complete the outstanding business; and

That a Regular Meeting of Council be scheduled for Monday, August 30, 2021 at 5 p.m.; and

That the meetings be held electronically; and

That the City Clerk be directed to make the necessary notifications.

[Addenda]

12. Call for Notices of Motion

13. Report Requests

14. Agencies, Boards, Committee Reports

14.1 Minutes to Receive:

- Accessibility Advisory Committee, meetings of [March 24, 2021](#); [April 28, 2021](#); and [May 26, 2021](#)
- Arts and Culture Advisory Committee, meeting of [June 2, 2021](#)
- Recreation Master Plan Advisory Committee, meeting of [June 1, 2021](#) (draft)

[Addenda]

15. By-laws

15.1 Reading of By-laws

[Addenda]

16. Adjournment



Corporate Report City Council

Report from: Financial Management Services, Accounting and Payroll

Report Date: June 3, 2021

Meeting Date: June 28, 2021

Report Number: FMS-105-2021

File: 60.2.13 & 10.57.99

Subject: 2021 Development Charges Background Study

Strategic Pillar:

This report aligns with the following St. Catharines Strategic Plan pillars: economic, social, environmental, and cultural.



Recommendation

That Report FMS-105-2021, regarding 2021 Development Charges Background Study, be referred to City Council for consideration of the Staff Recommendation after the Public Meeting on July 12, 2021, for which notice will be duly given. FORTHWITH

Staff Recommendation

That the Development Charge Background Study dated June 3, 2021 (Appendix 1), be received in accordance with Section 10 of the Development Charges Act, 1997; and

That the capital forecast contained in the Development Charge Background Study be adopted subject to further annual review during the capital budget process; and

That the introduction of a Development Charge Industrial Grant program (Appendix 2) for the term of the Development Charge By-law be referred to the September 13, 2021 Council meeting for consideration at the same time as the final Development Charge By-law; and

That the introduction of a Development Charge Affordable Housing Grant program (Appendix 3) for the term of the Development Charge By-law be referred to the September 13, 2021 Council meeting for consideration at the same time as the final Development Charge By-law; and

That the introduction of a Development Charge Urban Growth Centre Grant program (Appendix 4) for the term of the Development Charge By-law be referred to the September 13, 2021 Council meeting for consideration at the same time as the final Development Charge By-law; and

That Council hereby confirms that no further Public Meeting is required under the Development Charges Act, 1997; and

That a final staff report and Development Charge By-law giving consideration to Public Meeting feedback and inclusive of amendments as directed by Council be brought to the September 13, 2021 Council meeting for approval, with an effective date of January 1, 2022; and

Further, that the addition of a full-time equivalent staff position to administer the development charges program be approved and that the 2021 related costs be funded from the Tax Rate Stabilization Reserve.

Summary

In March 2020, the City engaged consultants Watson and Associated Ltd. to undertake a Development Charges Background Study (DCBS), an Inclusionary Zoning study, and a Community Benefits Charge strategy. The DCBS is the first item completed and being brought forward to Council for consideration.

The City has engaged stakeholders through the Development Studies Task Force, a direct meeting with the Niagara Homebuilders Association (NHBA), and along with general public feedback through EngageSTC. The Development Studies Task Force includes representatives from the Niagara Industrial Associations, the Greater Niagara Chamber of Commerce, the Niagara Construction Association, Niagara Regional Housing, the Niagara Homebuilders Association and a St. Catharines resident at large.

The DCBS was released to the public via the City's website on June 3, 2021. The proposed rates are among the lowest in Niagara and among the City's comparator group.

Through the DCBS process, there was \$200 million of capital projects identified that would provide some level of benefit to growth, with \$58.6 million identified as being eligible to be funded by Development Charges. If that \$58.6 million were not to be collected through Development Charges, it would require being funded through a combination of debt, tax levy, water and wastewater rates, and/or a deferral of other capital works.

If the calculated rates were implemented, if there were no exemptions or grant programs, and if development occurs as forecasted, the City expects to collect approximately \$4.2 million in development charges annually.

The creation of grant programs to support industrial development, affordable housing development and higher density developments within the urban growth centre have also been recommended to support Council's strategic priorities.

Relationship to Strategic Plan

By providing a new funding source for the initial cost of new and expanded infrastructure, the re-introduction of Development Charges (DC) will support, either directly or indirectly, each of the strategic plan pillars.

Background

For the past 12 years, the City has not collected any DC, and prior to that they were collected on an area-specific basis for a number of years, meaning that most growth related infrastructure built in the last 20 plus years has been primarily funded from the tax levy and/or water and wastewater rates.

Report

The Development Charges Act, 1997, requires that a DCBS be made available to the public for a minimum of two weeks prior to holding a public meeting. It also requires that Notice of a Public Meeting be provided at least 20 days prior. These requirements have been met with the DCBS being made available to the public through the City's website on June 3, 2021, and a Notice being placed in the St. Catharines Standard on June 21, 2021. Following the Public Meeting and Council's consideration of this report, a final report with a final version of the proposed Development Charge By-law will be brought back to Council for their consideration at the Council meeting on September 13, 2021.

The balance of this report highlights various sections of the DCBS, provides background on the process, and identifies support and remaining steps required to implement Development Charges.

Growth Forecast

The growth forecast (Appendix A in Appendix 1) identifies the level of growth expected over the 10-year and 20-year planning horizons. For the residential sector, the expectation is a continuation of the intensification growth the city has experienced over the last approximately five years, with another 5,440 units expected to be added over the next 10 years, and 12,900 over the next 20 years. For the Non-residential sector, the forecast expects the development of 3,351,800 square feet of space in the next 10 years, and 7,764,000 square feet over the next 20 years within the urban boundary.

Capital Growth Forecast

In order to service the additional population and jobs that go along with the forecast residential and non-residential development, \$58,594,716 of Development Charge recoverable costs have been identified. The listing of all of the projects included in the calculations of Development Charge recoverable costs, and ultimately the calculation of the rates, can be found in Chapter 4 of the DCBS (Appendix 1 to this report).

Local Service Policy

The preparation of the DCBS requires that there is a clear delineation between what a developer is required to provide as part of their development and what should be funded through Development Charges. The Local Service Policy is included as Appendix E of Appendix 1 and brings together requirements that were spread between several City departments previously.

Draft Development Charges By-law

A proposed Development Charges By-law is included as Appendix H of Appendix 1 to this report. This proposed by-law will be put into the City's regular by-law template, with any revisions or amendments as may be appropriate and/or directed following the Public Meeting on July 12, 2021, and brought back to Council to consider for approval at its meeting on September 13, 2021.

Background Study and the Annual Capital Budget

The DCBS is a legislated requirement following the Development Charges Act, 1997, whereas the reality of constructing the infrastructure identified requires Council's approval as part of the annual budgetary process. Many variable factors, such as the rate of development, economic conditions, limited resources, and the City's ability to cover the non-growth share of costs could result in some projects being advanced, delayed, or revised relative to the project listing in the DCBS. The annual budget process allows Council to be responsive to the needs of the City.

Proposed Rates

Staff are recommending that the full calculated Development Charge rates be approved and come into effect on January 1, 2022 (subject to annual indexing). The proposed by-law includes a provision to index the calculated Development Charge rates by the non-residential construction cost index, on January 1 each year. This will align rate indexing of the Niagara Region's Development Charges and changes to other Planning and Building Services departmental fees, which will ease administrative burden and confusion.

Developments Already in Progress

The Development Charges Act, 1997, requires that when a development requires a site plan approval or zoning amendment, that charges are calculated on the day the application for that site plan approval or zoning amendment is made, so long as the building permit is issued within two years from the date of the site plan or zoning amendment being approved. What this means is that for any development that has made a site plan or zoning amendment application prior to the effective date of the Development Charge By-law, City Development Charges will not be applicable as long as that development gets a building permit issued within two years of the date the site plan or zoning amendment is approved.

Stakeholder and Public Engagement

The City struck a Development Studies Task Force in November 2020 which includes representatives from the development and business community, an affordable housing rep, and a resident at-large. The Task Force met in March and April 2021 to review

components of the DCBS. Separate from the Task Force, staff also met directly with the Niagara Homebuilders Association to review questions and concerns they brought forward. Finally, the City launched a public engagement campaign, pushing people to a webpage with videos explaining Development Charges and explaining the results and recommendations of the City's DCBS. A survey was also included on the webpage. Survey results will be provided to Council via separate correspondence closer to the Public Meeting.

Supporting Council's Strategic Plan – Grants

Grant programs to support Council's Strategic Plan have been recommended. The proposed grants support job creation, development of affordable housing, and intensification downtown, within the urban growth centre. These are being recommended as grants, rather than exemptions for a few reasons. First, if any revisions are required to provide clarity, or if there is interest in aligning to match exactly with something the Niagara Region is offering, the change can be made outside of the Development Charge By-law amendment process, which requires a background study and public meeting. Second, by offering a grant, an application process can be used to gain additional information that wouldn't normally be captured through the permit process. Examples might include number of jobs created, expected and actual selling price of units, or rental rates. Finally, it is generally easier to identify the costs and benefits, and to fund a grant program than it is for exemptions.

Exemptions

There are a number of exemptions that are required to be provided under the Development Charges Act, 1997, including but not limited to Municipalities and Local Boards, Boards of Education, enlargements of existing dwellings (additions), creation of up to two additional dwelling units in an existing dwelling (subject to restrictions on size), the expansion of existing industrial developments by up to 50% of the existing gross floor area, and Universities funded by Senior levels of government. In addition to the mandatory exemptions, staff have included a discretionary exemption for agricultural buildings (cannabis and retail uses excluded) in the proposed Development Charges by-law.

Development that will be exempted from paying Development Charges is still included as part of the growth forecast. As a result, the related Development Charge costs that have been exempted will instead be required to be covered through other funding sources, such as property taxes, water and wastewater rates, or reserves.

Administration of Development Charges

The administration of Development Charges - from interpreting the by-law and assisting with the calculation of charges, tracking exemptions and grant programs, to allocating funds collected to Development Charge Reserve Funds, to the tracking of funding commitments and applying funding to projects - is a time consuming task. Additional staff support will be required in order to implement Development Charges. It is expected that one additional staff member will allow this work to be completed. It should be noted that Development Charge cannot be used to fund this staff position.

The implementation of development charges will also require updates to Planning and Building Services software, development of additional policies and processes and training of staff.

Financial Implications

The annual cost of an additional full-time employee to administer the Development Charges program is estimated to be approximately \$118,000, including wages and benefits. It's recommended that this position be filled in 2021 to assist with developing processes and ensuring the City is in position to implement Development Charges as of January 1, 2022. The 2021 related costs are proposed to be funded from the tax stabilization reserve. Staff will consider options for funding from 2022 onwards as part of the operating budget, which may include partial funding from the Tax Rate Stabilization Reserve in 2022, with an intention to phase out reserve funding in future years.

Exemptions and Grants will be required to be funded from the tax levy and water and wastewater budgets. These amounts could vary significantly from one year to the next. Staff will bring forward a strategy on these funding requirements. The intention would be to establish a reserve fund to smooth out the financial impact of the funding requirements.

Environmental Sustainability Implications

Included in the capital projects forecast, to be partially funded by Development Charges, are both the expansion of the Transit fleet and the addition of Active Transportation to the City's infrastructure, encouraging the use of alternative modes of transportation as the city's population grows.

Conclusion

The City of St. Catharines is expected to continue to see an elevated level of development and intensification over the next 20 years, increasing the need for infrastructure and services. Development Charges are one of the few revenue tools available to municipalities and are recommended to be implemented in order to recover the growth-related costs of new infrastructure moving forward, which will reduce the burden on property taxes and water and wastewater rates.

Prepared and Submitted by

Adam Smith, Manager of Accounting & Payroll / Deputy City Treasurer

Approved by

Kristine Douglas, Director, Financial Management Services / City Treasurer

Appendices

- Appendix 1 - Development Charges Background Study
- Appendix 2 - Development Charge Industrial Grant Program
- Appendix 3 - Development Charge Affordable Housing Grant Program
- Appendix 4 - Development Charge Urban Growth Centre Grant Program



 **Watson
& Associates**
ECONOMISTS LTD.

Development Charges Background Study

City of St. Catharines

June 2, 2021

Watson & Associates Economists Ltd.
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List of Acronyms and Abbreviations

| Acronym | Full Description of Acronym |
|------------|--|
| A.M.P. | Asset management plan |
| CANSIM | Canadian Socio-Economic Information Management System (Statistics Canada) |
| C.B.C. | Community Benefits Charge |
| D.C. | Development charge |
| D.C.A. | <i>Development Charges Act, 1997</i> , as amended |
| F.I.R. | Financial Information Return |
| G.F.A. | Gross floor area |
| I.C.I.P. | Investing in Canada Infrastructure Program |
| LPAT | Local Planning Appeal Tribunal |
| M.O.E.C.P. | Ministry of the Environment, Conservation and Parks |
| NAICS | North American Industry Classification System Codes |
| N.F.P.O.W. | No Fixed Place of Work |
| O.M.B. | Ontario Municipal Board |
| O.P.A. | Official Plan Amendment |
| O. Reg. | Ontario Regulation |
| P.O.A. | <i>Provincial Offences Act</i> |
| P.P.U. | Persons per unit |
| S.D.E. | Single detached equivalent |
| S.D.U. | Single detached unit |
| S.W.M. | Stormwater management |
| sq.ft. | square foot |



List of Acronyms and Abbreviations (Cont'd)

| | |
|--------|----------------------------|
| sq.m. | square metre |
| T.M.P. | Transportation Master Plan |

Executive Summary



Executive Summary

1. The report provided herein represents the Development Charges (D.C.) Background Study for the City of St. Catharines required by the *Development Charges Act, 1997* (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 – Summary of the residential and non-residential growth forecasts for the City;
 - Chapter 3 – Approach to calculating the D.C.;
 - Chapter 4 – Review of historical service standards and identification of future capital requirements to service growth and related deductions and allocations;
 - Chapter 5 – Calculation of the D.C.s;
 - Chapter 6 – D.C. policy recommendations and rules; and
 - Chapter 7 – By-law implementation.

2. D.C.s provide for the recovery of growth-related capital expenditures from new development. The D.C.A. 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;
 - Amounts in excess of 10-year historical 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 D.C. process needs to address a number of items that were put in place through the *Smart Growth for Our Communities Act, 2015* (Bill 73). These items have been incorporated throughout the report and in the draft by-law, as necessary. These items include:
 - a. Area-rating: Council must consider the use of area-specific charges.
 - b. Asset Management Plan for New Infrastructure: The D.C. background study must include an asset management plan (A.M.P.) that deals with all assets proposed to be funded, in whole or in part, by D.C.s. The A.M.P. must show that the assets are financially sustainable over their full lifecycle.
 - c. 60-day Circulation Period: The D.C. background study must be released to the public at least 60 days prior to passage of the D.C. by-law.
4. Further, changes to the D.C.A. were introduced through four bills passed in the Ontario legislature: Bill 108, Bill 138, Bill 197 and Bill 213. The following provides a brief summary of the recent changes.

Bill 108: More Homes, More Choice: Ontario's Housing Supply Action Plan

In May 2019, the Province introduced Bill 108, More Homes, More Choice Act, 2019 which would make changes to the current D.C. legislation. The Bill was passed and given Royal Assent on June 6, 2019. While the legislation has been passed, much of the detailed changes were to be implemented by Regulation which were not yet passed. The following items are currently in effect:

- a. Effective January 1, 2020, rental housing and institutional developments shall pay D.C.s in six (6) equal annual payments commencing at first occupancy. Non-profit housing developments shall pay D.C.s in 21 equal annual payments. Interest may be charged on the installments, and any unpaid amounts inclusive of interest payable shall be added to the property tax roll and collected in the same manner as taxes.
- b. Effective January 1, 2020, the D.C. amount for all developments occurring within two years of a Site Plan or Zoning By-law Amendment planning



approval (for applications made after January 1, 2020), shall be determined based on the D.C. by-law in effect on the day of Site Plan or Zoning By-law Amendment application.

Other key elements of the changes that were not proclaimed and were dealt with subsequently through Bill 197 are provided below:

- The D.C. would be refined to only allow for the following services to remain within the D.C.: water, wastewater, storm water, roads, fire, policing, ambulance, waste diversion, parks development, recreation, public libraries, long-term care, public health.
- The mandatory 10% deduction would be removed for all services that remain eligible in the D.C.
- A new community benefits charge (C.B.C.) would be introduced to include formerly eligible D.C. services that are not included in the above listing, parkland dedication and bonus zoning contributions.

Bill 138: Plan to Build Ontario Together Act, 2019

On November 6, 2019, the Province released Bill 138 which provided further amendments to the D.C.A. and Planning Act. This Bill received Royal Assent on December 10, 2019 and was proclaimed which resulted in sections related to the D.C.A. (schedule 10) becoming effective on January 1, 2020. With respect to the D.C.A., this Act removed installment payments for commercial and industrial developments that were originally identified in Bill 108.

Bill 197: COVID-19 Economic Recovery Act, 2020

In March 2020, Canada was impacted by the COVID-19 global pandemic. As a result, the economy was put into a state of emergency in an effort to slow the spread of the virus. In response, the Province tabled legislation on July 8, 2020 which amended a number of Acts, including the D.C.A. and the Planning Act. With this Bill, many changes proposed in Bill 108 have now been revised. With respect to the above noted changes from Bill 108, the following changes are provided in Bill 197:



- **Eligible Services:** The list of eligible services for the D.C. has now been expanded to include most services eligible under the D.C.A. prior to Bill 108.
- **Mandatory 10% Deduction:** The mandatory 10% deduction is removed (consistent with Bill 108). This applies to all D.C.-eligible services.
- **Community Benefits Charges:** a municipality may, by by-law impose a C.B.C. to pay for the capital costs for formerly-eligible D.C. services in addition to parkland dedication and bonus zoning contributions. The City is reviewing the need for a C.B.C. by-law and may bring a separate report forward subsequent to the D.C. study.

Bill 213: Better for People, Smarter for Business Act, 2020

On December 8, 2020, Bill 213 received Royal Assent. One of the changes of the Bill that took effect upon Royal Assent included amending the Ministry of Training, Colleges and Universities Act by introducing a new section that would exempt the payment of D.C.s for developments of land intended for use by a university that receives operating funds from the Government.

These changes to the D.C.A. were proclaimed on September 18, 2020 and are further discussed in Section 1.4 of this report.

5. The growth forecast (Chapter 2) on which the City-wide D.C. is based, projects the following population, housing and non-residential floor area for the 10-year period (2021 to 2030), 21-year period (2021-2041) and urban 21-year buildout (2021 to 2041), for the purposes of calculating the City-wide D.C.s.

Table ES-1
Summary of the Growth Forecast by Forecast Period for Anticipated
Residential and Non-Residential Growth within the City

| Measure | 10 Year Forecast 2021-2030 | 21 Year Forecast 2021-2041 | Urban 21 Year Forecast 2021-2041 |
|--|----------------------------------|----------------------------------|--|
| (Net) Population Increase | 10,213 | 25,979 | 25,935 |
| Residential Unit Increase | 5,669 | 13,489 | 13,469 |
| Non-Residential Gross Floor Area Increase (ft ²) | 3,487,300 | 7,993,400 | 7,764,000 |
| Employment Increase | 5,186 | 12,007 | 11,896 |

Source: Watson & Associates Economists Ltd. Forecast 2021



6. The City is undertaking a D.C. public process and anticipates passing a new by-law for eligible services. The mandatory public meeting has been set for July 12, 2021 with adoption of the by-law anticipated for September 13, 2021.
7. This report has undertaken a calculation of charges based on future identified needs (presented in Schedule ES-3 for residential and non-residential). Charges have been provided on a City-wide basis for all services except for water, wastewater and stormwater services, which have been provided on an urban-area basis. The corresponding single detached unit charge for full services is \$10,141. The non-residential charge for full services is \$22.01 per sq.m. (\$2.05 per sq.ft.) of building area. These rates are submitted to Council for its consideration.
8. The D.C.A. 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 5-4. A summary of these costs is provided below:

Table ES-2
Summary of the Gross Capital Cost to be Recovered over the Life of the By-law

| | |
|---|---------------------|
| Total gross expenditures planned over the next five years | \$75,479,450 |
| Less: | |
| Benefit to existing development | \$46,218,322 |
| Post planning period benefit | \$ 303,900 |
| Ineligible re: Level of Service | \$ 94,352 |
| Grants, subsidies and other contributions | \$ 6,844,900 |
| Net Costs to be recovered from development charges | \$22,017,976 |

This suggests that for the non-D.C. cost over the five-year D.C. by-law (benefit to existing development, ineligible services, and the grants, subsidies and other contributions), \$53.16 million (or an annual amount of \$10.63 million) will need to be contributed from taxes and rates or other sources. With respect to the post period benefit amount of \$0.3 million, it will be included in subsequent D.C. study updates to reflect the portion of capital that benefits growth in the post period D.C. forecasts.

Based on the above table, the City plans to spend \$75.48 million over the next five years, of which \$22.02 million (29%) is included in the D.C. calculation. Of



this net amount, \$16.09 million is recoverable from residential development and \$5.92 million from non-residential development. It is noted also that any exemptions or reductions in the charges would reduce this recovery further.

9. 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 an urban 21-year forecast:

- Stormwater Services – Channels, Drainage and Ponds;
- Wastewater Services – Collection System;
- Water Services – Distribution System.

The following services are calculated based on a City-wide 21-year forecast:

- Services Related to a Highway; and
- Fire Protection Services.

The remaining services are calculated based on a City-wide 10-year forecast:

- Transit Services;
- Parks and Recreation Services; and
- Library Services.

In addition, classes of services have been established for the following:

- Public Works (Facilities, Vehicles & Equipment): calculated based on a City-wide 10-year forecast; and
- Growth Studies: calculated based on a City-wide 10-year forecast.

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 H. 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).

As the D.C.A. does not allow for any exempted or reduced amount to be made up through higher development charges from other development, any such decision would require the consideration of an alternative (i.e. non-D.C.) funding source provided by the City.



Table ES-3
Schedule of Development Charges

| Service/Class of Service | RESIDENTIAL | | | | | NON-RESIDENTIAL | |
|--|-----------------------------------|-----------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|---------------------------------|
| | Single and Semi-Detached Dwelling | Other Multiples | Apartments - 2 Bedrooms + | Apartments - Bachelor and 1 Bedroom | Special Care/Special Dwelling Units | (per sq.ft. of Gross Floor Area) | (per sq.m. of Gross Floor Area) |
| Municipal Wide Services/Class of Services: | | | | | | | |
| Services Related to a Highway | 620 | 455 | 450 | 308 | 233 | 0.34 | 3.66 |
| Public Works | 2 | 1 | 1 | 1 | 1 | 0.00 | 0.00 |
| Transit Services | 674 | 494 | 489 | 334 | 253 | 0.39 | 4.20 |
| Fire Protection Services | 524 | 384 | 380 | 260 | 197 | 0.28 | 3.01 |
| Parks and Recreation Services | 6,682 | 4,902 | 4,852 | 3,316 | 2,507 | 0.41 | 4.36 |
| Library Services | 755 | 554 | 548 | 375 | 283 | 0.04 | 0.43 |
| Growth Studies | 608 | 446 | 441 | 302 | 228 | 0.35 | 3.77 |
| Total Municipal Wide Services/Class of Services | 9,865 | 7,236 | 7,161 | 4,896 | 3,702 | 1.81 | 19.43 |
| Urban Services | | | | | | | |
| Stormwater Drainage and Control Services | 109 | 80 | 79 | 54 | 41 | 0.15 | 1.61 |
| Wastewater Services | 132 | 97 | 96 | 66 | 50 | 0.07 | 0.75 |
| Water Services | 35 | 26 | 25 | 17 | 13 | 0.02 | 0.22 |
| Total Urban Services | 276 | 203 | 200 | 137 | 104 | 0.24 | 2.58 |
| GRAND TOTAL RURAL AREA | 9,865 | 7,236 | 7,161 | 4,896 | 3,702 | 1.81 | 19.43 |
| GRAND TOTAL URBAN AREA | 10,141 | 7,439 | 7,361 | 5,033 | 3,806 | 2.05 | 22.01 |

Report



Chapter 1

Introduction



1. Introduction

1.1 Purpose of this Document

This background study has been prepared pursuant to the requirements of the D.C.A. (s. 10) and, accordingly, recommends D.C.s and policies for the City of St. Catharines.

The City retained Watson & Associates Economists Ltd. (Watson), to undertake the D.C. study process throughout 2020 and 2021. Watson worked with City staff preparing the D.C. analysis and policy recommendations.

This D.C. background study, containing the proposed D.C. 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 City's D.C. background study, as summarized in Chapter 3. It also addresses the requirement for "rules" (contained in Chapter 6) and the proposed by-law to be made available as part of the approval process (included as Appendix H).

In addition, the report is designed to set out sufficient background on the legislation (Chapter 3) and the growth anticipated within the City (Chapter 2), to make the exercise understandable to those who are involved.

Finally, it addresses post-adoption implementation requirements (Chapter 7) 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 D.C. is provided herein.

1.2 Summary of the Process

The public meeting required under section 12 of the *Development Charges Act, 1997*, as amended (D.C.A.), has been scheduled for July 12, 2021. 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 City's D.C.s.

In accordance with the legislation, the background study and proposed D.C. by-law will be available for public review on June 2, 2021.

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;
- refinements to the report, if required; 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 D.C. by-law adoption process.

Figure 1-1
Schedule of Key D.C. Process Dates for the City of St. Catharines

| | |
|---|--------------------------------|
| 1. Data collection, staff review, engineering work, D.C. calculations and policy work | June 2020 to April 2021 |
| 2. Development Charges Task Force Meetings | March 24 & April 27, 2021 |
| 3. Council Workshop | October 5, 2020 |
| 4. Stakeholder Meeting | February 25, 2021 |
| 5. Public release of final D.C. Background study and proposed by-law | June 2, 2021 |
| 6. Public meeting advertisement placed in newspaper(s) | Prior to June 22, 2021 |
| 7. Public meeting of Council | July 12, 2021 |
| 8. Council considers adoption of background study and passage of by-law | September 13, 2021 |
| 9. Newspaper notice given of by-law passage | By 20 days after passage |
| 10. Last day for by-law appeal | 40 days after passage |
| 11. City makes pamphlet available (where by-law not appealed) | By 60 days after in force date |



1.3 Changes to the D.C.A.: Bill 73 – Smart Growth for our Communities Act, 2015

With the amendment of the D.C.A. (as a result of Bill 73 and O. Reg. 428/15), there are a number of areas that must be addressed to ensure that the City is in compliance with the D.C.A., as amended. The following provides an explanation of the changes to the Act that affect the City's background study and how they have been dealt with to ensure compliance with the amended legislation.

1.3.1 Area Rating

Bill 73 has introduced two new sections where Council must consider the use of area-specific charges:

- 1) Section 2 (9) of the Act now requires a municipality to implement area-specific D.C.s for either specific services that are prescribed and/or for specific municipalities that are to be regulated. (Note that at this time, no municipalities or services are prescribed by the Regulations.);
- 2) Section 10 (2) c.1 of the D.C.A. requires that, "the development charges background study shall include consideration of the use of more than one development charge by-law to reflect different needs for services in different areas."

In regard to the first item, there are no services or specific municipalities identified in the regulations that must be area-rated. The second item requires Council to consider the use of area rating.

1.3.2 Asset Management Plan for New Infrastructure

The new legislation now requires that a D.C. background study must include an asset management plan (s. 10 (2) c.2). The asset management plan (A.M.P.) must deal with all assets that are proposed to be funded, in whole or in part, by D.C.s. The current regulations provide very extensive and specific requirements for the A.M.P. related to transit services; however, they are silent with respect to how the A.M.P. is to be provided for all other services. As part of any A.M.P., the examination should be consistent with the municipality's existing assumptions, approaches, and policies on asset management planning. This examination may include both qualitative and



quantitative measures such as examining the annual future lifecycle contributions needs (discussed further in Appendix F of this report).

1.3.3 60-Day Circulation of D.C. Background Study

Previously, the legislation required that a D.C. background study be made available to the public at least two weeks prior to the public meeting. The amended legislation now provides that the D.C. background study must be made available to the public (including posting on the municipal website) at least 60 days prior to passage of the D.C. by-law. No other changes were made to timing requirements for such things as notice of the public meeting and notice of by-law passage.

This D.C. study is being provided to the public on June 2, 2021 to ensure the new requirement for release of the study is met.

1.3.4 Timing of Collection of D.C.s

The D.C.A. has been refined by Bill 73 to require that D.C.s are collected at the time of the first building permit. There may be instances where several building permits are to be issued and either the size of the development or the uses will not be definable at the time of the first building permit. In these instances, the City may enter into a delayed payment agreement in order to capture the full development.

1.3.5 Transit

As per O.Reg. 428/15 and O.Reg. 82/98, Transit services now require a revised form of calculation. The following changes and requirements are as follows:

- 10% mandatory deduction from the growth-related costs removed;
- Methodology for determining the “planned level of service” set out in the regulations; and
- Methodology requires ridership forecasts and ridership capacity for all modes of transit over the 10 years, identification of excess capacity which exists at the end of 10 years, identification of whether new ridership is from existing or planned development.

To this end, Watson has retained Dillon Consulting Ltd. to undertake the Transit forecast as per the requirements of O.Reg. 428/15. The findings of their work are in Appendix G to this study.



In addition to the revisions above, a detailed evaluation for Transit asset management is required and consist of the following:

- Identifying the state of local infrastructure for the existing assets;
- Definition of service levels through time frames and provides performance measures;
- Provides an asset management strategy and a financial strategy for existing and future assets;
- Assessment of options to achieve level of service;
- Review of procurement measures to achieve level of service; and
- Review of risks associated with strategies.

The asset management requirements are provided in Appendix F.

1.3.6 Other Changes

It is also noted that a number of other changes were made through Bill 73 and O. Reg. 428/15, including not having the ability for collection of additional levies. Due to this, the City's local service policy has been developed to provide transparency on capital infrastructure that are to be included in the City's D.C. and those costs that would be the responsibility of the developing landowners through their development agreements.

1.4 Further Changes to the D.C.A.: Bill 108, 138, 197, and 213

1.4.1 Bill 108: More Homes, More Choice Act – An Act to Amend Various Statutes with Respect to Housing, Other Development, and Various Matters

On May 2, 2019, the Province introduced Bill 108, which proposed changes to the D.C.A. The Bill has been introduced as part of the Province's *"More Homes, More Choice: Ontario's Housing Supply Action Plan"*. The Bill received Royal Assent on June 6, 2019.

While having received royal assent, many of the amendments to the D.C.A. would not come into effect until they are proclaimed by the Lieutenant Governor (many of these changes were revised through Bill 197). At the time of writing, the following provisions have been proclaimed:



- Effective January 1, 2020, rental housing and institutional developments will pay D.C.s in six equal annual payments commencing at occupancy. Non-profit housing developments will pay D.C.s in 21 equal annual payments. Interest may be charged on the instalments, and any unpaid amounts may be added to the property and collected as taxes.
- Effective January 1, 2020 the D.C. amount for all developments occurring within 2 years of a Site Plan or Zoning By-law Amendment planning approval (for application submitted after this section is proclaimed), shall be determined based on the D.C. in effect on the day of Site Plan or Zoning By-law Amendment application. If the development is not proceeding via these planning approvals, then the amount is determined at the earlier of the date of issuance of a building permit or occupancy, as per the D.C.A.

On February 28, 2020, the Province released updated draft regulations related to the D.C.A. and the Planning Act. A summary of these changes to take effect upon proclamation by the Lieutenant Governor is provided below:

Changes to Eligible Services – Prior to Bill 108, the D.C.A. provided a list of ineligible services whereby municipalities could include growth related costs for any service that was not listed. With Bill 108, the changes to the D.C.A. would now specifically list the services that are eligible for inclusion in the by-law. Further, the initial list of eligible services under Bill 108 was limited to “hard services”, with the “soft services” being removed from the D.C.A. These services would be considered as part of a new community benefits charge (discussed below) imposed under the Planning Act. As noted in the next section this list of services has been amended through Bill 197.

Mandatory 10% deduction – The amending legislation would remove the mandatory 10% deduction for all services that remain eligible under the D.C.A.

Remaining Services to be Included in a New Community Benefits Charge (C.B.C.) Under the Planning Act – It is proposed that a municipality may, by by-law, impose a C.B.C. against land to pay for the capital costs of facilities, services and matters required because of development or redevelopment in the area to which the by-law applies. The C.B.C. is proposed to include formerly eligible D.C. services that are not included in the above listing, in addition to parkland dedication and bonus zoning contributions.



1.4.1 Bill 138: Plan to Build Ontario Together Act, 2019

On November 6, 2019, the Province release Bill 138 which provided further amendments to the D.C.A. and Planning Act. This Bill received Royal Assent on December 10, 2019 and was proclaimed which resulted in sections related to the D.C.A. (schedule 10) becoming effective on January 1, 2020. The amendments to the D.C.A. included removal of instalment payments for commercial and industrial developments that were originally included in Bill 108.

1.4.2 Bill 197: COVID-19 Economic Recovery Act

In response to the global pandemic that began affecting Ontario in early 2020, the Province released Bill 197 which provided amendments to a number of Acts, including the D.C.A. and Planning Act. This Bill also revised some of the proposed changes identified in Bill 108. Bill 197 was tabled on July 8, 2020, received Royal Assent on July 21, 2020, and was proclaimed on September 18, 2020. The following provides a summary of the changes:

1.4.2.1 D.C. Related Changes

List of D.C. Eligible Services

- As noted above, under Bill 108 some services were to be included under the D.C.A. and some would be included under the C.B.C. authority. Bill 197, however, revised this proposed change and has included all services (with some exceptions) under the D.C.A. These services are as follows:
 - a. Water supply services, including distribution and treatment services.
 - b. Wastewater services, including sewers and treatment services.
 - c. Storm water drainage and control services.
 - d. Services related to a highway.
 - e. Electrical power services.
 - f. Toronto-York subway extension.
 - g. Transit services.
 - h. Waste diversion services.
 - i. Policing services.
 - j. Fire protection services.
 - k. Ambulance services.
 - l. Library services



- m. Long-term Care services
- n. Parks and Recreation services, but not the acquisition of land for parks.
- o. Public Health services
- p. Childcare and early years services.
- q. Housing services.
- r. Provincial Offences Act services.
- s. Services related to emergency preparedness.
- t. Services related to airports, but only in the Regional Municipality of Waterloo.
- u. Additional services as prescribed.

Classes of Services – D.C.

Pre-Bill 108/197 legislation (i.e. D.C.A., 1997) allowed for categories of services to be grouped together into a minimum of two categories (90% and 100% services).

The Act (as amended) repeals and replaces the above with the four following subsections:

- A D.C. by-law may provide for any eligible service or capital cost related to any eligible service to be included in a class, set out in the by-law.
- A class may be composed of any number or combination of services and may include parts or portions of the eligible services or parts or portions of the capital costs in respect of those services.
- A D.C. by-law may provide for a class consisting of studies in respect of any eligible service whose capital costs are described in paragraphs 5 and 6 of s. 5 of the D.C.A.
- A class of service set out in the D.C. by-law is deemed to be a single service with respect to reserve funds, use of monies, and credits.

As well, the removal of 10% deduction for soft services under Bill 108 has been maintained.

Note: an initial consideration of “class” appears to mean any group of services.

10-Year Planning Horizon

- The 10-year planning horizon has been removed for all services except transit.



1.4.2.2 C.B.C. Related Changes

C.B.C. Eligibility

- The C.B.C. is limited to lower-tier and single tier municipalities, whereas upper-tier municipalities will not be allowed to impose this charge.
- O. Reg. 509/20 was filed on September 18, 2020. This regulation provides for the following:
 - a. A maximum rate will be set as a percentage of the market value of the land the day before building permit issuance. The maximum rate is set at 4%. The C.B.C may only be imposed on developing or redeveloping buildings which have a minimum height of five stories and contain no less than 10 residential units.
 - b. Bill 197 states that before passing a C.B.C. by-law, the municipality shall prepare a C.B.C. strategy that (a) identifies the facilities, services, and matters that will be funded with C.B.C.s; and (b) complies with any prescribed requirements.
 - c. Only one C.B.C. by-law may be in effect in a local municipality at a time.

1.4.2.3 Combined D.C. and C.B.C. Impacts

D.C. vs. C.B.C. Capital Cost

- A C.B.C. may be imposed with respect to the services listed in s. 2 (4) of the D.C.A. (eligible services), "provided that the capital costs that are intended to be funded by the community benefits charge are not capital costs that are intended to be funded under a development charge by-law."

Transition – D.C. and C.B.C.

- The specified date for municipalities to transition to the D.C. and C.B.C. is two years after Schedules 3 and 17 of the COVID-19 Economic Recovery Act comes into force (i.e. September 18, 2022).
- Generally, for existing reserve funds (related to D.C. services that will be ineligible):
 - a. If a C.B.C. is passed, the funds are transferred to the C.B.C. special account;
 - b. If no C.B.C. is passed, the funds are moved to a general reserve fund for the same purpose;



- c. If a C.B.C. is passed subsequent to moving funds to a general reserve fund, those monies are then moved again to the C.B.C. special account.
- For reserve funds established under s. 37 of the Planning Act (e.g. bonus zoning)
 - a. If a C.B.C. is passed, the funds are transferred to the C.B.C. special account;
 - b. If no C.B.C. is passed, the funds are moved to a general reserve fund for the same purpose;
 - c. If a C.B.C. is passed subsequent to moving funds to a general reserve fund, those monies are then moved again to the C.B.C. special account.

If a municipality passes a C.B.C. by-law, any existing D.C. credits a landowner may retain may be used towards payment of that landowner's C.B.C.

- As a result of the passage of Bill 197, and subsequent proclamation on September 18, 2020, this report has provided the D.C. calculations without the 10% mandatory deduction.

At this time, the City is still reviewing the need to develop a C.B.C. therefore, this report does not address any C.B.C. charges.

1.4.3 Bill 213: Better for People, Smarter for Business Act, 2020

On December 8, 2020, Bill 213 received Royal Assent. One of the changes of the Bill that took effect upon Royal Assent included amending the Ministry of Training, Colleges and Universities Act by introducing a new section that would exempt the payment of D.C.s for developments of land intended for use by a university that receives operating funds from the Government.

- Due to this, an exemption will be provided in the proposed D.C. by-law.



Chapter 2

Anticipated Development in the City of St. Catharines



2. Anticipated Development in the City of St. Catharines

2.1 Requirement of the Act

Chapter 3 provides the methodology for calculating a D.C. as per the D.C.A. Figure 3-1 presents this methodology graphically. It is noted in the first box of the schematic that in order to determine the D.C. that may be imposed, it is a requirement of Section 5 (1) of the D.C.A. 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 City of St. Catharines will be required to provide services, over a 10-year and longer-term time horizon.

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

The D.C. growth forecast has been derived by Watson. In preparing the growth forecast, the following information sources were consulted to assess the residential and non-residential development potential for the City over the forecast period, including:

- Niagara Region Municipal Comprehensive Review (M.C.R.) - Draft Updated Forecasts and Local Growth Allocations Memo, Hemson Consulting Ltd., July 27, 2018;
- Niagara Region Municipal Comprehensive - Review and Update of M.C.R. Forecast Allocations and Land Needs Assessment Results, Hemson Consulting Ltd., September 9, 2019;
- City of St. Catharines traffic zone population, housing and employment forecast, provided by the City of St. Catharines, June 2020;
- 2006, 2011 and 2016 population, household, and employment Census data;
- Historical residential and non-residential building permit data over the 2011 to 2020 period;
- Residential supply opportunities as provided by the City of St. Catharines; and



- Discussions with City staff regarding anticipated residential and non-residential development in the City of St. Catharines.

2.3 Summary of Growth Forecast

A detailed analysis of the residential and non-residential growth forecasts is provided in Appendix A and the methodology employed is illustrated in Figure 2-1. The discussion provided herein summarizes the anticipated growth for the City and describes the basis for the forecast. The results of the residential growth forecast analysis are summarized in Table 2-1 below, and Schedule 1 in Appendix A.

As identified in Table 2-1 and Appendix A, *Schedule 1*, population in St. Catharines is anticipated to reach approximately 148,100 by mid-2031 and 163,870 by mid-2041 resulting in an increase of approximately 10,210 and 25,980 persons, respectively.¹

¹ The population figures used in the calculation of the 2021 D.C. exclude the net Census undercount, which is estimated at approximately 2.5%.



Figure 2-1
Population and Household Forecast Model

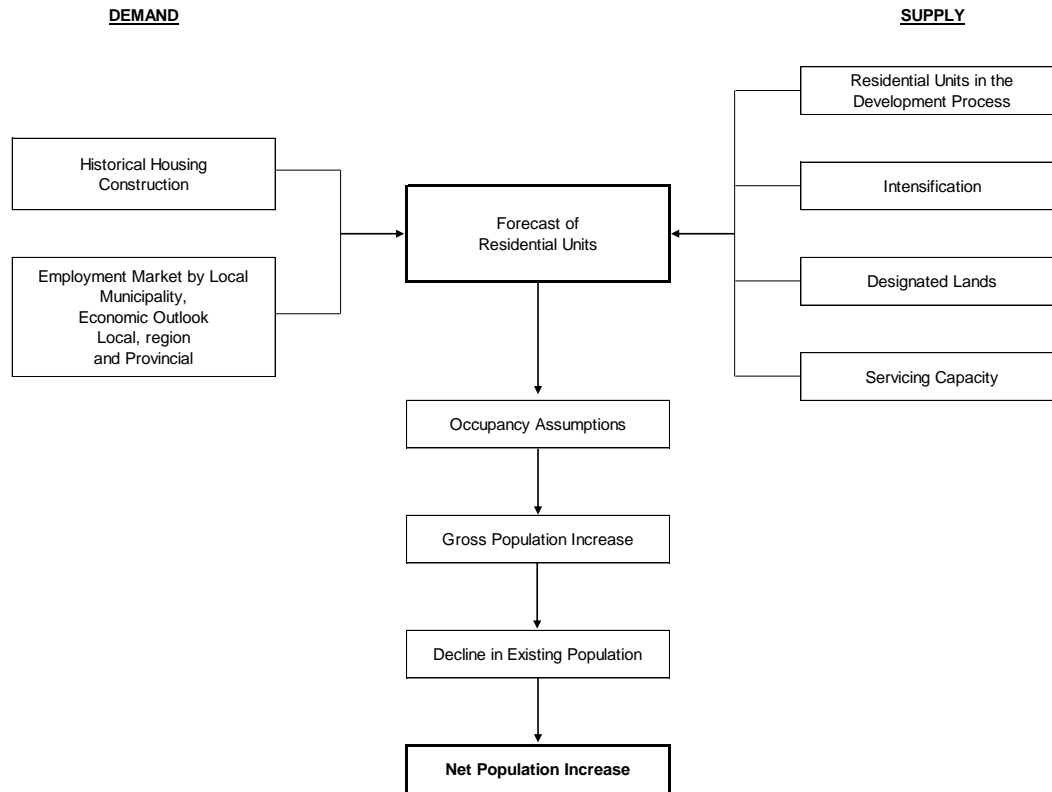




Table 2-1
City of St. Catharines
Residential Growth Forecast Summary

| | Year | Population (Including Census Undercount) ¹ | Excluding Census Undercount | | | Housing Units | | | | | | Person Per Unit (P.P.U.): Total Population/ Total Households |
|-------------|---------------------|--|-----------------------------|-----------------------------|--|--------------------------------|------------------------------------|-------------------------|-------|---------------------|---|---|
| | | | Population | Institutional Population | Population Excluding Institutional Population | Singles & Semi- Detached | Multiple Dwellings ² | Apartments ³ | Other | Total Households | Equivalent Institutional Households | |
| Historical | Mid 2006 | 135,330 | 131,989 | 2,359 | 129,630 | 34,685 | 6,455 | 13,185 | 415 | 54,740 | 2,145 | 2.411 |
| | Mid 2011 | 134,720 | 131,400 | 2,630 | 128,770 | 35,465 | 6,539 | 13,137 | 278 | 55,419 | 2,391 | 2.371 |
| | Mid 2016 | 136,480 | 133,113 | 3,263 | 129,850 | 35,670 | 6,995 | 13,905 | 305 | 56,875 | 2,966 | 2.340 |
| Forecast | Mid 2021 | 141,370 | 137,886 | 3,390 | 134,496 | 36,110 | 7,848 | 15,286 | 305 | 59,549 | 3,082 | 2.316 |
| | Mid 2031 | 151,850 | 148,099 | 3,630 | 144,469 | 36,839 | 9,177 | 18,679 | 305 | 64,999 | 3,300 | 2.278 |
| | Mid 2041 | 168,010 | 163,865 | 4,017 | 159,848 | 37,459 | 10,469 | 24,235 | 305 | 72,469 | 3,652 | 2.261 |
| Incremental | Mid 2006 - Mid 2011 | -610 | -589 | 271 | -860 | 780 | 84 | -48 | -137 | 679 | 246 | |
| | Mid 2011 - Mid 2016 | 1,760 | 1,713 | 633 | 1,080 | 205 | 456 | 768 | 27 | 1,456 | 575 | |
| | Mid 2016 - Mid 2021 | 4,890 | 4,773 | 127 | 4,646 | 440 | 853 | 1,381 | 0 | 2,674 | 116 | |
| | Mid 2021 - Mid 2031 | 10,480 | 10,213 | 240 | 9,973 | 729 | 1,329 | 3,393 | 0 | 5,450 | 218 | |
| | Mid 2021 - Mid 2041 | 26,640 | 25,979 | 627 | 25,352 | 1,349 | 2,621 | 8,949 | 0 | 12,920 | 570 | |

Source: Derived from Niagara Region Municipal Comprehensive Review – Draft Updated Forecasts and Local Growth Allocations (July 2018, Hemson Memo) forecast for the City of St. Catharines, Niagara Region Municipal Comprehensive Review - Review and Update of MCR Forecast Allocations and Land Needs Assessment Results (September 2019, Hemson Memo) forecast for the City of St. Catharines, and City of St. Catharines 2016 to 2041 Traffic Zone Population, Housing and Employment Forecast (June 2020, City of St. Catharines) by Watson & Associates Economists Ltd., 2021.

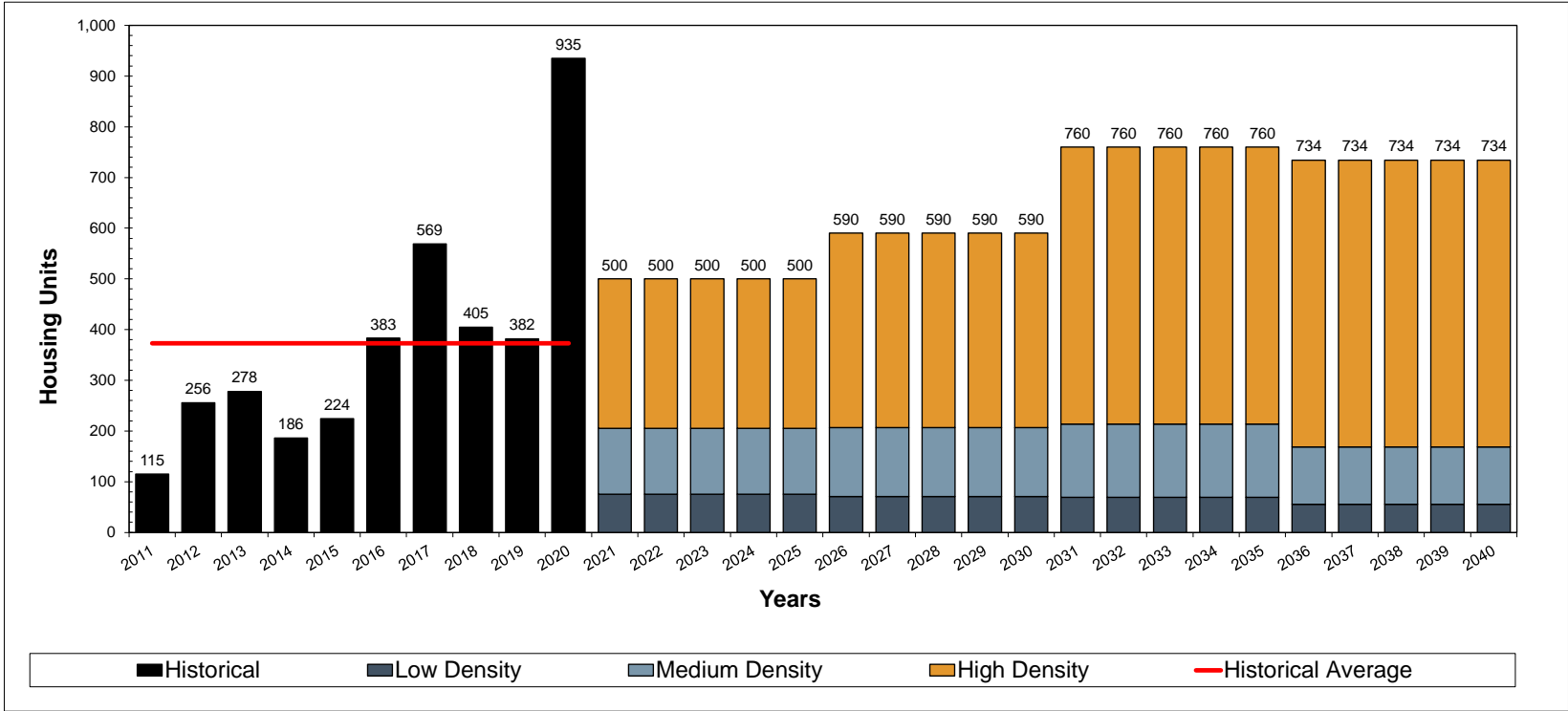
¹ Census undercount estimated at approximately 2.5%. Note: Population including the undercount has been rounded.

² Includes townhouses and apartments in duplexes.

³ Includes bachelor, 1-bedroom and 2-bedroom+ apartments.



Figure 2-2
City of St. Catharines
Residential Growth Forecast Summary



Source: Historical housing activity derived from City of St. Catharines building permit data, 2011-2020.
¹ Growth forecast represents calendar year.



Provided below is a summary of the key assumptions and findings regarding the City of St. Catharines D.C. growth forecast:

1. Housing Unit Mix (Appendix A – Schedules 1 and 6)

- The housing unit mix for the City was derived from a detailed review of historical development activity (as per Schedule 6), as well as active residential development applications and discussions with City staff regarding anticipated development trends for St. Catharines.
- Based on the above indicators, the 2021 to 2041 household growth forecast for the City is comprised of a unit mix of 10.4% low density units (single detached and semi-detached), 20.3% medium density (multiples except apartments) and 69.3% high density (bachelor, 1-bedroom and 2-bedroom apartments).

2. Geographic Location of Residential Development (Appendix A – Schedule 2)

- Schedule 2 summarizes the anticipated amount, type, and location of development by servicing area for the City of St. Catharines.
- In accordance with forecast demand and available land supply, the amount and percentage of forecast housing growth between 2021 and 2041 by development location is summarized below.



| Development Location | Amount of Housing Growth, 2021 to 2041 | Percentage of Housing Growth, 2021 to 2041 |
|----------------------|--|--|
| Urban | 12,900 | 99.85% |
| Rural | 20 | 0.15% |
| City Total | 12,920 | 100% |

Note: Figures may not add precisely due to rounding.

3. Planning Period

- Short- and longer-term time horizons are required for the D.C. process. The D.C.A. limits the planning horizon for transit services to a 10-year planning horizon. All other services can utilize a longer planning period if the municipality has identified the growth-related capital infrastructure needs associated with the longer-term growth planning period.

4. Population in New Housing Units (Appendix A - Schedules 3, 4 and 5)

- The number of housing units to be constructed by 2041 in the City of St. Catharines over the forecast period is presented in Figure 2 2. Over the 2021 to 2041 forecast period, the City is anticipated to average 646 new housing units per year.
- Institutional population¹ is anticipated to increase by approximately 627 people between 2021 to 2041.
- Population in new units is derived from Schedules 3, 4, and 5, which incorporate historical development activity, anticipated units (see unit mix discussion) and average persons per unit (P.P.U.) by dwelling type for new units.
- Schedule 8 summarizes the average P.P.U. assumed for new housing units by age and type of dwelling based on Statistics Canada 2016 custom Census data for the City of St. Catharines. The total calculated 25-year adjusted average P.P.U.s by dwelling type are as follows:

¹ Institutional population largely includes special care facilities such as nursing home or residences for senior citizens. A P.P.U. of 1.100 depicts 1-bedroom and 2- or more bedroom units in collective households.



- a. Low density: 2.932
- b. Medium density: 2.151
- c. High density:¹ 1.866

5. Existing Units and Population Change (Appendix A - Schedules 3, 4 and 5)

- Existing households for mid-2021 are based on the 2016 Census households, plus estimated residential units constructed between mid-2016 and mid-2021, assuming a 6-month lag between construction and occupancy (see Schedule 3).
- The decline in average occupancy levels for existing housing units is calculated in Schedules 3 through 5, by aging the existing population over the forecast period. The forecast population decline in existing households over the 2021 to 2041 forecast period is approximately 940.

6. Employment (Appendix A, Schedules 9a, 9b, 9c)

- The employment projections provided herein are largely based on the activity rate method, which is defined as the number of jobs in the City divided by the number of residents. Key employment sectors include primary, industrial, commercial/ population-related, institutional, and work at home, which are considered individually below.
- 2016 employment data (place of work) for the City of St. Catharines is outlined in Schedule 9a. The 2016 employment base is comprised of the following sectors:
 - a. 650 primary (1%);
 - b. 3,570 work at home employment (7%);
 - c. 10,078 industrial (18%);
 - d. 23,898 commercial/population related (44%); and
 - e. 16,655 institutional (30%).
- The 2016 employment by usual place of work, including work at home, is 54,850. An additional 7,285 employees have been identified for the City in 2016 that have no fixed place of work (N.F.P.O.W.).²

¹ Includes bachelor, 1-bedroom and 2- or more bedroom apartments.

² No fixed place of work is defined by Statistics Canada 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.



- Total employment, including work at home and N.F.P.O.W. for the City is anticipated to reach approximately 71,550 by Mid-2031 and 80,240 by Mid-2041. This represents an employment increase of approximately 6,790 for the 10-year forecast period and 15,480 for the longer-term forecast period.
- Schedule 9b, Appendix A, summarizes the employment forecast, excluding work at home employment and N.F.P.O.W. employment, which is the basis for the D.C. employment forecast. The impact on municipal services from work at home employees has already been included in the population forecast. The need for municipal services related to N.F.P.O.W. employees has largely been included in the employment forecast by usual place of work (i.e. employment and gross floor area generated from N.F.P.O.W. construction employment). Furthermore, since these employees have no fixed work address, they cannot be captured in the non-residential gross floor area (G.F.A.) calculation.
- Total employment for the City of St. Catharines (excluding work at home and N.F.P.O.W. employment) is anticipated to reach approximately 58,540 by Mid-2031 and 65,540 by Mid-2041. This represents an employment increase of approximately 5,300 for the 10-year forecast period and 12,300 for the longer-term forecast period.¹

7. Non-Residential Sq.ft. Estimates (G.F.A., Appendix A, Schedule 9b)

- Square footage estimates were calculated in Schedule 9b based on the following employee density assumptions:
 - a. 4,000 sq.ft. per employee for primary;
 - b. 1,110 sq.ft. per employee for industrial;
 - c. 450 sq.ft. per employee for commercial/population-related; and
 - d. 680 sq.ft. per employee for institutional employment.
- The City-wide incremental Gross Floor Area (G.F.A.) is anticipated to increase by 3.5 million sq.ft. over the 10-year forecast period and 8.0 million sq.ft. over the longer-term forecast period.

¹ G.F.A. and employment associated within special care institutional dwellings treated as residential, resulting in an institutional employment difference between Schedules 9a and 9b. Total employment growth in Schedule 9b (excluding work at home and N.F.P.O.W. employment) has been downwardly adjusted to account for institutional employment associated with special care facilities. Total employment in Schedule 9b is anticipated to reach approximately 58,370 by early-2031 and 65,190 by mid-2041.



- In terms of percentage growth, the 2021 to 2041 incremental G.F.A. forecast by sector is broken down as follows:
 - a. primary – 2%;
 - b. industrial – 34%;
 - c. commercial/population-related – 32%; and
 - d. institutional – 32%.

8. Geography of Non-Residential Development (Appendix A, Schedule 9c)

- Schedule 9c summarizes the anticipated amount, type and location of non-residential development by servicing area for the City of St. Catharines by area.
- The amount and percentage of forecast total non-residential growth between 2021 and 2041 by development location is summarized below.

| Development Location | Amount of Non Residential G.F.A., 2021 to 2041 | Percentage of Non Residential G.F.A., 2021 to 2041 |
|----------------------|--|--|
| Urban | 7.85 million | 98% |
| Rural | 0.15 million | 2% |
| City Total | 8.00 million | 100% |



Chapter 3

The Approach to the Calculation of the Charge



3. The Approach to the Calculation of the Charge

3.1 Introduction

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

3.2 Services Potentially Involved

Table 3-1 lists the full range of municipal service categories that are provided within the City.

A number of these services are defined in s. 2 (4) of the D.C.A. as being ineligible for inclusion in D.C.s. These are shown as “ineligible” on Table 3-1. Two ineligible costs defined in 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 City’s D.C. are indicated with a “Yes.”

3.3 Increase in the Need for Service

The D.C. 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. 5 (1) 3, which requires that City 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.



Figure 3-1
The Process of Calculating a Development Charge under the Act
that must be followed

The Process of Calculating a Development Charge under the Act that must be followed

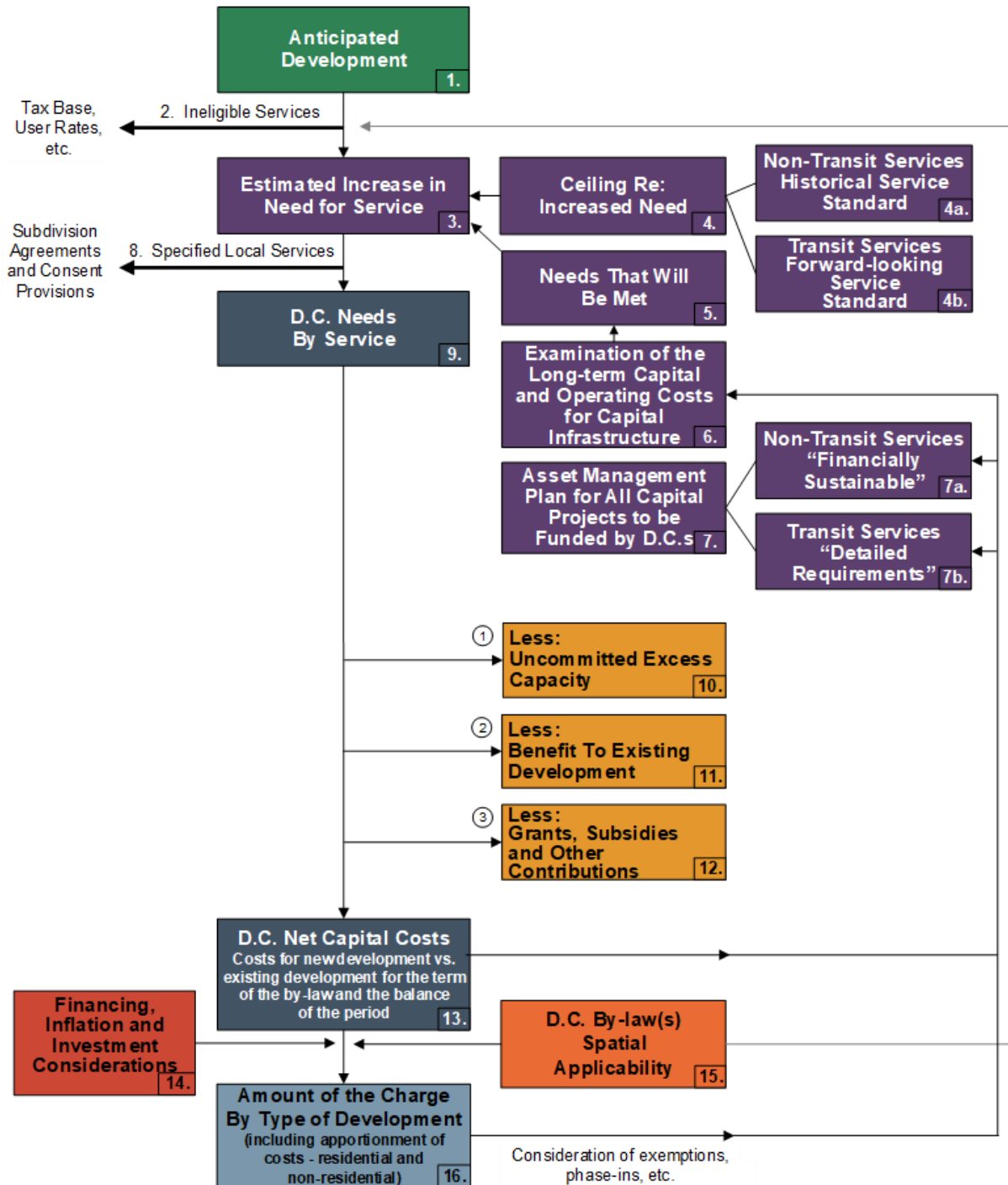




Table 3-1
Categories of Municipal Services to be Addressed as Part of the Calculation

| 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. |

| Categories of Municipal Services | Eligibility for Inclusion in the 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 |
| | No | 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 Transportation Services | Yes | 2.1 Transit vehicles ¹ & facilities | 100 |
| | Yes | 2.2 Other transit infrastructure | 100 |
| | Ineligible | 2.3 Municipal parking spaces - indoor | 0 |
| | Ineligible | 2.4 Municipal parking spaces - outdoor | 0 |
| | Yes | 2.5 Works yards | 100 |
| | Yes | 2.6 Rolling stock ¹ | 100 |
| | Ineligible | 2.7 Ferries | 100 |
| | Ineligible | 2.8 Airports | 100* |

¹with 7+ year lifetime

*Airports only eligible for the Region of Waterloo



| Categories of Municipal Services | Eligibility for Inclusion in the D.C. Calculation | Service Components | Maximum Potential D.C. Recovery % |
|---|---|--|-----------------------------------|
| 3. Stormwater Drainage and Control Services | Yes | 3.1 Main channels and drainage trunks | 100 |
| | No | 3.2 Channel connections | 100 |
| | No | 3.3 Retention/detention ponds | 100 |
| | No | 3.4 Monitoring Programs | 100 |
| 4. Fire Protection Services | Yes | 4.1 Fire stations | 100 |
| | Yes | 4.2 Fire pumpers, tankers, aerials, and rescue vehicles, etc. ¹ | 100 |
| | Yes | 4.3 Small equipment and gear | 100 |
| 5. Parks Services (i.e. Parks and Open Space) | Ineligible | 5.1 Acquisition of land for parks, woodlots, and E.S.A.s | 0 |
| | Yes | 5.2 Development of area municipal parks | 100 |
| | Yes | 5.3 Development of district parks | 100 |
| | Yes | 5.4 Development of municipal-wide parks | 100 |
| | Yes | 5.5 Development of special purpose parks | 100 |
| | Yes | 5.6 Parks rolling stock ¹ and yards | 100 |
| 6. Recreation Services | Yes | 6.1 Arenas, pools, fitness facilities, community centres, etc. | 100 |
| | Yes | 6.2 Soccer fields, cricket pitches, multi-purposes fields, ball diamonds. | 100 |
| | Yes | 6.3 Recreation vehicles and equipment ¹ | 100 |
| | Yes | 6.4 Recreation Land | 100 |
| 7. Library Services | Yes | 7.1 Public library space (incl. furniture and equipment) | 100 |
| | Yes | 7.2 Library vehicles ¹ | 100 |
| | Yes | 7.3 Library materials | 100 |

¹with 7+ year lifetime



| Categories of Municipal Services | Eligibility for Inclusion in the D.C. Calculation | Service Components | Maximum Potential D.C. Recovery % |
|--|---|--|-----------------------------------|
| 8. Emergency Preparedness Services | No No No | 8.1 Facility space (incl. furniture and equipment) 8.2 Vehicles ¹ 8.3 Equipment | 100 100 100 |
| 9. Electrical Power Services | Ineligible Ineligible Ineligible | 9.1 Electrical substations 9.2 Electrical distribution system 9.3 Electrical system rolling stock | 0 0 0 |
| 10. Provision of Cultural, Entertainment and Tourism Facilities and Convention Centres | Ineligible Ineligible | 10.1 Cultural space (e.g. art galleries, museums, and theatres) 10.2 Tourism facilities and convention centres | 0 0 |
| 11. Wastewater Services | No Yes No n/a | 11.1 Treatment plants 11.2 Sewage trunks 11.3 Local systems 11.4 Vehicles and equipment ¹ | 100 100 0 100 |
| 12. Water Supply Services | No Yes No n/a | 12.1 Treatment plants 12.2 Distribution systems 12.3 Local systems 12.4 Vehicles and equipment ¹ | 100 100 0 100 |
| 13. Waste Management Services | Ineligible Ineligible n/a n/a | 13.1 Landfill collection, transfer vehicles and equipment 13.2 Landfills and other disposal facilities 13.3 Waste diversion facilities 13.4 Waste diversion vehicles and equipment ¹ | 0 0 100 100 |
| 14. Policing Services | n/a n/a n/a | 14.1 Police detachments 14.2 Police rolling stock ¹ 14.3 Small equipment and gear | 100 100 100 |
| 15. Long-term Care | n/a n/a | 15.1 Homes for the aged space 15.2 Vehicles ¹ | 100 100 |

¹with 7+ year lifetime



| Categories of Municipal Services | Eligibility for Inclusion in the D.C. Calculation | Service Components | Maximum Potential D.C. Recovery % |
|--|---|--|--|
| 16. Child Care and Early Years | n/a n/a n/a | 16.1 Childcare and Early Years space 16.2 Vehicles ¹ 16.3 Equipment | 100 100 100 |
| 17. Public Health | n/a n/a | 17.1 Public Health space 17.2 Public Health vehicles ¹ | 100 100 |
| 18. Housing Services | n/a | 18.1 Housing Services space | 100 |
| 19. <i>Provincial Offences Act</i> (P.O.A.) | n/a n/a | 19.1 P.O.A. including By-law Enforcement space 19.1 P.O.A. including By-law Enforcement vehicles and equipment ¹ | 100 100 |
| 20. Social Services | ineligible | 20.1 Social service space | 0 |
| 21. Ambulance Services | n/a n/a n/a | 21.1 Ambulance station space 21.2 Vehicles ¹ 21.3 Equipment and gear | 100 100 100 |
| 22. Hospital Provision | Ineligible | 22.1 Hospital capital contributions | 0 |
| 23. Provision of Headquarters for the General Administration of Municipalities and Area Municipal Boards | Ineligible Ineligible Ineligible | 23.1 Office space 23.2 Office furniture 23.3 Computer equipment | 0 0 0 |
| 24. Other | Yes Yes | 24.1 Studies in connection with acquiring buildings, rolling stock, materials, and equipment, and improving land ² and facilities, including the D.C. background study cost. 24.2 Interest on money borrowed to pay for growth-related capital | 0-100 0-100 |

¹with a 7+ year lifetime

²same percentage as service component to which it pertains.



3.4 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. The City's detailed Local Service Policy is provided in Appendix E.

3.5 Capital Forecast

Paragraph 7 of 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 D.C. background study.

In order for an increase in need for service to be included in the D.C. calculation, City Council must indicate "that it intends to ensure that such an increase in need will be met" (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, section 3). The capital program contained herein reflects the City's approved and proposed capital budgets and master servicing/needs studies.



3.6 Treatment of Credits

Section 8, paragraph 5, of O. Reg. 82/98 indicates that a D.C. background study must set out “the estimated value of credits that are being carried forward relating to the service.” Section 17, paragraph 4, of the same Regulation indicates that “the value of the credit cannot be recovered from future D.C.s,” if the credit pertains to an ineligible service. This implies that a credit for eligible services can be recovered from future D.C.s. As a result, this provision should be made in the calculation, in order to avoid a funding shortfall with respect to future service needs. There are no current outstanding credits for inclusion in the D.C. calculations.

3.7 Classes of Services

Section 7 of the D.C.A. states that a D.C. by-law may provide for any D.C. eligible service or the capital costs with respect to those services. Further, a class may be composed of any number or combination of services and may include parts or portions of each D.C. eligible service. With respect to growth-related studies, Section 7(3) of the D.C.A. states that:

“For greater certainty, a development charge by-law may provide for a class consisting of studies in respect of any service listed in subsection 2 (4) whose capital costs are described in paragraphs 5 and 6 of subsection 5 (3).”

These provisions allow for services to be grouped together to create a class for the purposes of the D.C. by-law and D.C. reserve funds. The D.C. calculations and by-law provided herein include a class for growth studies as well as a class for Public Works. These classes are comprised of the following services:

- Public Works – Facilities, fleet, and equipment
 - a. Services Related to a Highway; and
 - b. Parks and Recreation Services.



- Growth Studies
 - a. Services Related to a Highway;
 - b. Fire Protection Services;
 - c. Transit Services;
 - d. Parks and Recreation services;
 - e. Library Services;
 - f. Water Services;
 - g. Wastewater Services; and
 - h. Stormwater Services.

3.8 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 7 of subsection 5 (1).”

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

For services that 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 City spending all reserve fund monies prior to renewing each by-law, which would not be a sound basis for capital budgeting. Thus, the City will use these reserve funds for the City’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).

Although the City has not been imposing D.C.’s since 2009, there were balances in the D.C. reserve funds that have continued to accumulate interest over the years and have



not been spent for growth-related infrastructure. As such, the D.C. reserve fund balances, as of December 31, 2020, are summarized below:

Table 3-2
Summary of the Development Charge Reserve Fund Balances at December 31, 2020

| Service | Totals |
|-------------------------------|-----------------------|
| Services Related to a Highway | \$2,444,201.88 |
| Parks and Recreation Services | \$1,591,389.65 |
| Total | \$4,035,591.53 |

3.9 Deductions

The D.C.A. 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
- costs related to services that are ineligible as per the D.C.A.

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

3.9.1 Reduction Required by Level of Service Ceiling

This is designed to ensure that the increase in need included in section 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 (section 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.

With respect to transit services, the changes to the Act as a result of Bill 73 have provided for an alternative method for calculating the services' standard ceiling. Transit services must now utilize a forward-looking service standard analysis, described later in this section.

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

3.9.2 *Reduction for Uncommitted Excess Capacity*

Paragraph 5 of 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 City's "excess capacity," other than excess capacity which is "committed."

"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.

3.9.3 *Reduction for Benefit to Existing Development*

Section 5 (1) 6 of the D.C.A. provides that, "The increase in the need for service must be reduced by the extent to which an increase in service to meet the increased need would benefit existing development." The general guidelines used to consider benefit to existing development include:

- the repair or unexpanded replacement of existing assets that are in need of repair;
- an increase in average service level of quantity or quality (compare water as an example);
- the elimination of a chronic servicing problem not created by growth; and



- providing services where none previously existed (generally considered for water or wastewater services).

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 service cap in section 4.9.1 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 that 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 recreation facilities, community parks, libraries, etc., the service is typically provided on a City-wide system basis. For example, facilities of the same type may provide different services (i.e. leisure pool vs. competitive pool), different programs (i.e. hockey vs. figure skating) and different time availability for the same service (i.e. leisure skating available on Wednesday in one arena and Thursday in another). As a result, 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.

3.9.4 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, section 6).

3.10 Municipal-wide vs. Area Rating

This step involves determining whether all of the subject costs are to be recovered on a uniform municipal-wide basis or whether some or all are to be recovered on an area-specific basis. Under the amended D.C.A., it is now mandatory to “consider” area-rating of services (providing charges for specific areas and services); however, it is not mandatory to implement area rating. Further discussion is provided in section 6.4.4.

3.11 Allocation of Development

This step involves relating the costs involved to anticipated development for each period under consideration and using allocations between residential and non-residential development and between one type of development and another, to arrive at a schedule of charges.

3.12 Asset Management

The new legislation now requires that a D.C. background study must include an asset management plan (s. 10 (2) c.2). The asset management plan (A.M.P.) must deal with all assets that are proposed to be funded, in whole or in part, by D.C.s. The current regulations provide very extensive and specific requirements for the A.M.P. related to transit services (as noted in the subsequent subsection); however, they are silent with respect to how the A.M.P. is to be provided for all other services. As part of any A.M.P., the examination should be consistent with the municipality’s existing assumptions, approaches, and policies on asset management planning. This examination has been included in Appendix F.

3.13 Transit

The most significant changes to the Act over the past four years, relate to the transit service. These changes relate to three areas of the calculations, as follows:



- A. The background study requires the following in regard to transit costs (as per s. 8 (2) of the Regulations):
 1. The calculations that were used to prepare the estimate for the planned level of service for the transit services, as mentioned in s. 5.2 (3) of the Act.
 2. An identification of the portion of the total estimated capital cost relating to the transit services that would benefit,
 - i. the anticipated development over the 10-year period immediately following the preparation of the background study, or
 - ii. the anticipated development after the 10-year period immediately following the preparation of the background study.
 3. An identification of the anticipated excess capacity that would exist at the end of the 10-year period immediately following the preparation of the background study.
 4. An assessment of ridership forecasts for all modes of transit services proposed to be funded by the D.C. over the 10-year period immediately following the preparation of the background study, categorized by development types, and whether the forecast ridership will be from existing or planned development.
 5. An assessment of the ridership capacity for all modes of transit services proposed to be funded by the D.C. over the 10-year period immediately following the preparation of the background study.
- B. A forward-looking service standard (as per s. 6.1 (2) of the Regulations):
 1. The service is a discrete service.
 2. No portion of the service that is intended to benefit anticipated development after the 10-year period immediately following the preparation of the background study may be included in the estimate.
 3. No portion of the service that is anticipated to exist as excess capacity at the end of the 10-year period immediately following the preparation of the background study may be included in the estimate.



- C. A detailed asset management strategy and reporting requirements (s. 6.1 (3) of the Regulation) that includes lifecycle costs, action plans that will enable the assets to be sustainable, summary of how to achieve the proposed level of service, discussion on procurement measures and risk.

Dillion Consulting has undertaken an analysis regarding the above. This is provided in Appendix G.



Chapter 4

D.C.-Eligible Cost Analysis by Service and Class of Service



4. D.C.-Eligible Cost Analysis by Service and Class of Service

4.1 Introduction

This chapter outlines the basis for calculating eligible costs for the D.C.s to be applied on a uniform basis. In each case, the required calculation process set out in s. 5 (1) paragraphs 2 to 7 in the D.C.A. and described in Chapter 3 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. Over time, however, City 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.

4.2 Service Levels and 10-Year Capital Costs for St. Catharines' D.C. Calculation

This section evaluates the development-related capital requirements for transit services, parks & recreation services, library services, public works, and growth studies, 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. For the growth studies class of service, the infrastructure cost calculation, which determines the potential D.C. recoverable cost is also provided.

4.2.1 *Transit Services*

Since the passage of Bill 73 in December 2015, changes to the D.C.A. now require a forward-looking forecast for ridership in order to determine the D.C. eligibility of future transit infrastructure. Dillon Consulting Limited and City staff have worked closely together to identify ridership forecast for the 10-year growth forecast period.



Based on the information provided in Dillon's technical report (see Appendix G), the detailed transit ridership forecast is provided. The forecast results in the need for expansion of the transit fleet including 10 new conventional buses, 5 paratransit vehicles and 1 supervisory vehicle.

The gross cost of the vehicles and equipment equates to \$8,745,000. Deductions to this cost have been made to recognize the benefit to existing development of \$4,596,400 and benefit to growth in the post 10-year forecast period of \$578,800. The resultant net cost is therefore, \$3,569,800 which has been included in the D.C. calculations.

In addition to the vehicles and equipment, expansion to the transit facility has been identified in the forecast, which has a gross cost of \$9,890,000. Grant funding towards this project is anticipated at 73.33% or \$7,252,300. Further, deductions have been made to recognize the benefit to existing development and the benefit to post period growth in the amount of \$2,150,800 and \$29,000, respectfully. The resulting net cost is therefore \$457,900. This amount has been included in the D.C. calculations.

The total net costs for fleet and facilities included in the D.C. calculation is \$4,027,700. These growth costs have been allocated 66% residential and 34% non-residential based on the incremental growth in population to employment, for the 10-year forecast period.



Table 4-1
Infrastructure Cost Included in the Development Charges Calculation
Transit Services

| Prj.No | Increased Service Needs Attributable to Anticipated Development 2021-2030 | Timing (year) | Gross Capital Cost Estimate (2021\$) | Post Period Benefit | Other Deductions | Net Capital Cost | Less: | | Potential D.C. Recoverable Cost | | |
|--------|--|------------------|---|---------------------------|---------------------|---------------------|---------------------------------------|---|---------------------------------|---------------------------------|---|
| | | | | | | | Benefit to Existing Development | Grants, Subsidies and Other Contributions Attributable to New Development | Total | Residential Share 66% | Non- Residential Share 34% |
| | Conventional Service: | | | | | | | | | | |
| 1 | Conventional 40 ft. Buses - P.M. Peak Frequency Improvement (6) | 2021-2030 | 4,800,000 | 327,400 | - | 4,472,600 | 2,858,400 | - | 1,614,200 | 1,065,372 | 548,828 |
| 2 | Conventional 40 ft. Buses - Downtown Connection on Route 314/414 (1) | 2021-2030 | 800,000 | 118,400 | - | 681,600 | 97,400 | - | 584,200 | 385,572 | 198,628 |
| 3 | Conventional 40 ft. Buses - Increased Spare to Maintain Spare Ratio (2) | 2021-2030 | 1,600,000 | 127,400 | - | 1,472,600 | 844,500 | - | 628,100 | 414,546 | 213,554 |
| 4 | Cutaway Bus for GO-Via Shuttle (1) | 2021-2030 | 250,000 | 5,600 | - | 244,400 | 217,100 | - | 27,300 | 18,018 | 9,282 |
| | Paratransit Service: | | | | | | | | | | |
| 5 | Peak Paratransit Vehicles - Cutaway Bus (4) | 2021-2030 | 1,000,000 | - | - | 1,000,000 | 463,200 | - | 536,800 | 354,288 | 182,512 |
| 6 | Spare Paratransit Vehicle to Maintain Spare Ratio - Cutaway Bus (1) | 2021-2030 | 250,000 | - | - | 250,000 | 115,800 | - | 134,200 | 88,572 | 45,628 |
| | Support Vehicles: | | | | | | | | | | |
| 7 | Supervisor Vehicle (1) | 2021-2030 | 45,000 | - | - | 45,000 | - | - | 45,000 | 29,700 | 15,300 |
| | Facility: | | | | | | | | | | |
| 8 | Expansion to Transit Facility | 2021-2030 | 9,890,000 | 29,000 | - | 9,861,000 | 2,150,800 | 7,252,300 | 457,900 | 302,214 | 155,686 |
| | Total | | 18,635,000 | 607,800 | - | 18,027,200 | 6,747,200 | 7,252,300 | 4,027,700 | 2,658,282 | 1,369,418 |



4.2.2 Parks and Recreation Services

The City currently has approximately 437 hectares (1,080 acres) of land for outdoor recreation facilities and park purposes within its jurisdiction. This land consists of various sized parks, beaches, and gores. The City has sustained the current level of service over the historical 10-year period (2011 to 2020), with an average of 3.2 hectares (8.1 acres) of land and 2.1 outdoor recreation facility and/or park amenity items per 1,000 population. The City also provides approximately 0.5 linear meters of trails per capita. Including outdoor recreation facilities and park development, amenities (e.g. playground equipment, storage structures, etc.), and trails, the level of service provided is approximately \$1,437 per capita. When applied over the forecast period, this average level of service translates into a D.C.-eligible amount of \$14,678,736.

With respect to indoor recreation facilities, there are currently various facilities provided by the City, including community centres, arenas, indoor aquatics centres, and adult centres. These facilities currently provide just over 55,800 sq.m. (just under 601,000 sq.ft.) of space. The average historical level of service for the previous ten years equates to approximately 0.38 sq.m. (4.12 sq.ft.) of space per capita or an investment of \$1,509 per capita. This service standard provides a D.C.-eligible amount of \$16,245,717.

The City services the parks and recreation facilities with various vehicles and equipment. The inventory provides for a per capita standard of \$48. Over the forecast period, this provides for an additional D.C.-eligible amount of \$491,756.

In total the historical parks and recreation service standard equates to \$31,416,209.

Based on the projected growth over the buildout forecast period, the City has identified \$69,974,000 in future growth capital costs for parkland development, various additional amenities, trails, and facilities as identified. Deductions to recognize post period benefit of \$5,610,000, existing benefit of \$33,846,000, and grants, subsidies and other contributions attributable to new development of \$1,187,500 have been made. In addition, the existing reserve fund balance for parks and recreation services, totaling \$1,591,390, has been deducted from the calculations. Therefore, the net growth capital cost \$27,739,110 has been included in the D.C. calculations.



As the predominant users of parks and recreation tend to be residents of the City, the forecast growth-related costs have been allocated 95% to residential and 5% to non-residential.



Table 4-2
Infrastructure Cost Included in the Development Charges Calculation
Parks and Recreation Services

| Prj.No | Increased Service Needs Attributable to Anticipated Development | Timing (year) | Gross Capital Cost Estimate (2021\$) | Post Period Benefit | Other Deductions | Net Capital Cost | Less: | | Potential D.C. Recoverable Cost | | |
|--------|---|---------------|--------------------------------------|---------------------|------------------|-------------------|---------------------------------|---|---------------------------------|-----------------------|--------------------------|
| | | | | | | | Benefit to Existing Development | Grants, Subsidies and Other Contributions Attributable to New Development | Total | Residential Share 95% | Non-Residential Share 5% |
| | 2021-2030 | | | | | | | | | | |
| 1 | Aquatics Facilities | 2026-2028 | 17,000,000 | 5,100,000 | - | 11,900,000 | 8,500,000 | - | 3,400,000 | 3,230,000 | 170,000 |
| 2 | Twinning of existing single pad arena | 2026-2028 | 22,236,000 | - | - | 22,236,000 | 4,664,000 | - | 17,572,000 | 16,693,400 | 878,600 |
| 3 | Community Hub | 2025-2026 | 3,570,000 | - | - | 3,570,000 | 1,339,000 | - | 2,231,000 | 2,119,450 | 111,550 |
| 4 | Berkley Park Add Washroom | 2024 | 663,000 | - | - | 663,000 | 617,000 | - | 46,000 | 43,700 | 2,300 |
| 5 | Walkinshaw Park Replace & Expand Washroom | 2026 | 663,000 | - | - | 663,000 | 617,000 | - | 46,000 | 43,700 | 2,300 |
| 6 | George Taylor Field Replacement & Upgrade Washrooms & Storage Facility | 2021 | 1,122,000 | - | - | 1,122,000 | 1,044,000 | - | 78,000 | 74,100 | 3,900 |
| 7 | Downtown Self Cleaning/Contained Washroom | 2021 | 510,000 | - | - | 510,000 | 474,000 | - | 36,000 | 34,200 | 1,800 |
| 8 | Jaycee Park Indoor Equip. Storage Facility | 2026-2030 | 1,020,000 | - | - | 1,020,000 | - | - | 1,020,000 | 969,000 | 51,000 |
| 9 | Playgrounds | 2021-2029 | 10,521,000 | - | - | 10,521,000 | 9,788,000 | - | 733,000 | 696,350 | 36,650 |
| 10 | Basketball Courts | 2021-2029 | 1,387,000 | - | - | 1,387,000 | 1,290,000 | - | 97,000 | 92,150 | 4,850 |
| 11 | Tennis Courts | 2021-2029 | 2,117,000 | - | - | 2,117,000 | 1,969,000 | - | 148,000 | 140,600 | 7,400 |
| 12 | Additional Parkland Development/Amenities in Existing Parks | 2021-2029 | 2,423,000 | - | - | 2,423,000 | 1,067,000 | 1,187,500 | 168,500 | 160,075 | 8,425 |
| 13 | Sunset Beach Improvements, Expansion of Washroom facility, Replacement of Boat Launch | 2021-2029 | 1,428,000 | - | - | 1,428,000 | 1,071,000 | - | 357,000 | 339,150 | 17,850 |
| 14 | Welland Canal Trail Widening | 2021-2023 | 1,224,000 | - | - | 1,224,000 | 979,000 | - | 245,000 | 232,750 | 12,250 |
| 15 | Additional Skateboard Park (North of QEW) | 2026-2030 | 510,000 | - | - | 510,000 | - | - | 510,000 | 484,500 | 25,500 |
| 16 | Water Bottle Filling Stations | 2021-2029 | 459,000 | - | - | 459,000 | 427,000 | - | 32,000 | 30,400 | 1,600 |
| 17 | Parkland Development near GO Station | 2026-2030 | 306,000 | - | - | 306,000 | - | - | 306,000 | 290,700 | 15,300 |
| 18 | Parkland Development/Amenities near Glendale & Welland Canal | 2026-2030 | 306,000 | - | - | 306,000 | - | - | 306,000 | 290,700 | 15,300 |
| 19 | Parkland Development at former General Motors Site | 2031 | 510,000 | 510,000 | - | - | - | - | - | - | - |
| 20 | Design of Additional Splashpad, Sun Shelter and Washroom | 2021 | 204,000 | - | - | 204,000 | - | - | 204,000 | 193,800 | 10,200 |
| 21 | Construction of Additional Splashpad, Sun Shelter and Washroom | 2022 | 1,020,000 | - | - | 1,020,000 | - | - | 1,020,000 | 969,000 | 51,000 |
| 22 | Pathway Hydro Corridor(P7) | 2022 | 775,000 | - | - | 775,000 | - | - | 775,000 | 736,250 | 38,750 |
| 23 | Reserve Adjustment | | - | - | - | - | 1,591,390 | - | (1,591,390) | (1,511,820) | (79,569) |
| | Total | | 69,974,000 | 5,610,000 | - | 64,364,000 | 35,437,390 | 1,187,500 | 27,739,110 | 26,352,155 | 1,386,956 |



4.2.3 Library Services

The City provides library services from five facilities which total 6,837 sq.m. (73,597 sq. ft.) in library space. Based on the space provided over the past 10 years, the historical average level of service provided by the City equates to an investment of \$230 per capita. This level of service provides the City with a maximum D.C.-eligible amount for recovery over the forecast period of \$2,351,339.

The library currently has 380,750 collection materials. These collection items include various materials including books, electronic resources, and specialty electronic equipment, all of which have a total current replacement value of approximately \$9.6 million. Over the historical 10-year period (2011-2020), the average level of service has been 2.82 items or \$77 per capita. This provides a D.C.-eligible amount of \$784,358 for the forecast period.

The library also provides a holds-to-go kiosk and a books-to-go kiosk as well as two vehicles. These assets provide a historical service level average of \$1 per capita. This level of service provided the City with a maximum D.C.-eligible amount for recovery over the forecast period of \$6,536.

In total, the service standard provides for a maximum D.C.-eligible amount of \$3,142,234.

An expansion and renovation to the Centennial branch has been identified for inclusion in the D.C. for library facilities to assist in servicing growth. The gross cost of the project is \$3,708,000 million. With a benefit to existing deduction of \$1,372,000, the growth-related amount being included in the D.C. calculations equals \$2,336,000. In addition, expansion to the collection is anticipated at a cost of \$800,000. Therefore, the total cost included in the D.C. calculations for library services is \$3,136,000.

While library services are predominantly residential based, there is some use of the facilities by non-residential users, for the purpose of research. To acknowledge this use, the capital costs have been allocated 95% residential and 5% non-residential.



Table 4-3
Infrastructure Cost Included in the Development Charges Calculation
Library Services

| Prj.No | Increased Service Needs Attributable to Anticipated Development | Timing (year) | Gross Capital Cost Estimate (2021\$) | Post Period Benefit | Other Deductions | Net Capital Cost | Less: | | Potential D.C. Recoverable Cost | | |
|--------|---|------------------|---|---------------------------|---------------------|---------------------|---------------------------------------|---|---------------------------------|----------------------|------------------------------|
| | | | | | | | Benefit to Existing Development | Grants, Subsidies and Other Contributions Attributable to New Development | Total | Residential Share | Non- Residential Share |
| | 2021-2030 | | | | | | | | | 95% | 5% |
| 1 | Centennial Renovation/Expansion of Public Space | 2023-2026 | 3,708,000 | - | - | 3,708,000 | 1,372,000 | - | 2,336,000 | 2,219,200 | 116,800 |
| 2 | Collection Growth | 2021-2024 | 400,000 | - | - | 400,000 | - | - | 400,000 | 380,000 | 20,000 |
| 3 | Collection Growth | 2025-2030 | 400,000 | - | - | 400,000 | - | - | 400,000 | 380,000 | 20,000 |
| | Total | | 4,508,000 | - | - | 4,508,000 | 1,372,000 | - | 3,136,000 | 2,979,200 | 156,800 |



4.2.4 Growth Studies

The D.C.A. permits the inclusion of studies undertaken to facilitate the completion of the City's capital works program. As discussed in Section 3.7, these studies have been allocated as a class of services based on each service to which the study relates.

For planning related studies, a deduction of 10% has been applied to recognize the extent to which the studies relate to non-D.C.-eligible services. All planning studies and the D.C. studies have been allocated to the classes of services based on the proportion of the total net growth-related capital costs as follows:

- Services Related to a Highway – 16%
- Fire Protection Services – 13%
- Transit Services – 7%
- Parks and Recreation Services – 50%
- Library Services – 6%
- Water Services – 1%
- Wastewater Services – 3%
- Stormwater Services – 4%

The following provides a list of the planning and D.C. studies included in the calculations:

- Official Plan Update/Review;
- Financial Impact Analysis of Growth;
- Secondary Plan (Former General Motors);
- Glendale/Welland Canals Parkway Secondary Plan; and
- Downtown Public Space Study;

The other study has been allocated between eligible D.C. services in the following manner:

- Active Transportation Master Plan (50% to parks and recreation and 50% to services related to a highway).

The remainder of the growth studies are service specific including:



- Major Parks Master Plan (100% parks and recreation);
- Tree Management Framework (100% parks and recreation);
- Horticulture Management Plan (100% parks and recreation);
- Sports Field Strategy (100% parks and recreation);
- Fairview Park Feasibility/Community Visioning (100% parks and recreation);
- Recreational Master Plan (100% parks and recreation);
- Aquatics Facilities Strategy (100% parks and recreation);
- Arena Strategy (100% parks and recreation);
- Feasibility Study – Arena (100% parks and recreation);
- Feasibility Study – Aquatics (100% parks and recreation);
- Transportation Master Plan – (100% services related to a highway);
- Wastewater Master Plan (100% wastewater);
- Water Master Plan (100% water);
- Storm System Master Servicing Plan (100% stormwater);
- Sewershed Analysis (annual) (100% wastewater);
- Port Dalhousie Area Storm Study (100% stormwater);
- Watercourse Flooding and Erosion Control Priority Study (100% stormwater);
and
- Low Impact Development Study (100% stormwater).

The cost of these studies is \$7,959,500, of which \$1,890,000 is attributable to post period benefit and \$2,297,943 is attributable to existing benefit. A deduction of \$135,150 has been made to recognize the portion of planning studies related to D.C.-ineligible services. The net growth-related capital cost of \$3,636,408 has been included in the D.C. calculation.

These costs have been allocated 66% residential and 34% non-residential based on the incremental growth in population to employment for the 10-year forecast period.



Table 4-4
Infrastructure Cost Included in the Development Charges Calculation
Class of Service – Growth Studies

| Prj.No | Increased Service Needs Attributable to Anticipated Development | Service to Which Project Relates | Timing (year) | Gross Capital Cost Estimate (2021\$) | Post Period Benefit | Other Deductions (to recognize benefit to non-D.C. services) | Net Capital Cost | Less: | | Potential D.C. Recoverable Cost | | |
|--------|---|----------------------------------|---------------|--------------------------------------|---------------------|--|------------------|---------------------------------|---|---------------------------------|--------------------------|------------------------------|
| | | | | | | | | Benefit to Existing Development | Grants, Subsidies and Other Contributions Attributable to New Development | Total | Residential Share 66% | Non-Residential Share 34% |
| | 2021-2030 | | | | | | | | | | | |
| 1 | Development Charge Background Study | | | | | | | | | | | |
| 1a | Development Charge Background Study | Water Services | 2025 | 1,740 | - | | 1,740 | - | | 1,740 | 1,148 | 592 |
| 1b | Development Charge Background Study | Wastewater Services | 2025 | 6,480 | - | | 6,480 | - | | 6,480 | 4,277 | 2,203 |
| 1c | Development Charge Background Study | Stormwater Services | 2025 | 8,070 | - | | 8,070 | - | | 8,070 | 5,326 | 2,744 |
| 1d | Development Charge Background Study | Services Related to a Highway | 2025 | 31,820 | - | | 31,820 | - | | 31,820 | 21,001 | 10,819 |
| 1e | Development Charge Background Study | Transit Services | 2025 | 14,960 | - | | 14,960 | - | | 14,960 | 9,874 | 5,086 |
| 1f | Development Charge Background Study | Fire Protection Services | 2025 | 26,270 | - | | 26,270 | - | | 26,270 | 17,338 | 8,932 |
| 1g | Development Charge Background Study | Parks and Recreation Services | 2025 | 103,010 | - | | 103,010 | - | | 103,010 | 67,987 | 35,023 |
| 1h | Development Charge Background Study | Library Services | 2025 | 11,650 | - | | 11,650 | - | | 11,650 | 7,689 | 3,961 |
| | Sub-Total | | | 204,000 | - | - | 204,000 | - | - | 204,000 | 134,640 | 69,360 |
| 2 | Development Charge Background Study | | | | | | | | | | | |
| 2a | Development Charge Background Study | Water Services | 2030 | 1,740 | - | | 1,740 | - | | 1,740 | 1,148 | 592 |
| 2b | Development Charge Background Study | Wastewater Services | 2030 | 6,480 | - | | 6,480 | - | | 6,480 | 4,277 | 2,203 |
| 2c | Development Charge Background Study | Stormwater Services | 2030 | 8,070 | - | | 8,070 | - | | 8,070 | 5,326 | 2,744 |
| 2d | Development Charge Background Study | Services Related to a Highway | 2030 | 31,820 | - | | 31,820 | - | | 31,820 | 21,001 | 10,819 |
| 2e | Development Charge Background Study | Transit Services | 2030 | 14,960 | - | | 14,960 | - | | 14,960 | 9,874 | 5,086 |
| 2f | Development Charge Background Study | Fire Protection Services | 2030 | 26,270 | - | | 26,270 | - | | 26,270 | 17,338 | 8,932 |
| 2g | Development Charge Background Study | Parks and Recreation Services | 2030 | 103,010 | - | | 103,010 | - | | 103,010 | 67,987 | 35,023 |
| 2h | Development Charge Background Study | Library Services | 2030 | 11,650 | - | | 11,650 | - | | 11,650 | 7,689 | 3,961 |
| | Sub-Total | | | 204,000 | - | - | 204,000 | - | - | 204,000 | 134,640 | 69,360 |



Table 4-4 (Cont'd)
Infrastructure Cost Included in the Development Charges Calculation
Class of Service – Growth Studies

| Prj.No | Increased Service Needs Attributable to Anticipated Development | Service to Which Project Relates | Timing (year) | Gross Capital Cost Estimate (2021\$) | Post Period Benefit | Other Deductions (to recognize benefit to non-D.C. services) | Net Capital Cost | Less: | | Potential D.C. Recoverable Cost | | |
|--------|---|----------------------------------|---------------|--------------------------------------|---------------------|--|------------------|---------------------------------|---|---------------------------------|--------------------------|------------------------------|
| | | | | | | | | Benefit to Existing Development | Grants, Subsidies and Other Contributions Attributable to New Development | Total | Residential Share 66% | Non-Residential Share 34% |
| | 2021-2030 | | | | | | | | | | | |
| 3 | Official Plan Update/Review | | | | | | | | | | | |
| 3a | Official Plan Review | Water Services | 2023-2025 | 2,610 | - | 261 | 2,349 | 587 | | 1,762 | 1,163 | 599 |
| 3b | Official Plan Review | Wastewater Services | 2023-2025 | 9,720 | - | 972 | 8,748 | 2,187 | | 6,561 | 4,330 | 2,231 |
| 3c | Official Plan Review | Stormwater Services | 2023-2025 | 12,100 | - | 1,210 | 10,890 | 2,723 | | 8,168 | 5,391 | 2,777 |
| 3d | Official Plan Review | Services Related to a Highway | 2023-2025 | 47,740 | - | 4,774 | 42,966 | 10,742 | | 32,225 | 21,268 | 10,956 |
| 3e | Official Plan Review | Transit Services | 2023-2025 | 22,440 | - | 2,244 | 20,196 | 5,049 | | 15,147 | 9,997 | 5,150 |
| 3f | Official Plan Review | Fire Protection Services | 2023-2025 | 39,400 | - | 3,940 | 35,460 | 8,865 | | 26,595 | 17,553 | 9,042 |
| 3g | Official Plan Review | Parks and Recreation Services | 2023-2025 | 154,510 | - | 15,451 | 139,059 | 34,765 | | 104,294 | 68,834 | 35,460 |
| 3h | Official Plan Review | Library Services | 2023-2025 | 17,480 | - | 1,748 | 15,732 | 3,933 | | 11,799 | 7,787 | 4,012 |
| | Sub-Total | | | 306,000 | - | 30,600 | 275,400 | 68,850 | - | 206,550 | 136,323 | 70,227 |
| 4 | Official Plan Update/Review | | | | | | | | | | | |
| 4a | Official Plan Review | Water Services | 2028-2030 | 2,610 | - | 261 | 2,349 | 587 | | 1,762 | 1,163 | 599 |
| 4b | Official Plan Review | Wastewater Services | 2028-2030 | 9,720 | - | 972 | 8,748 | 2,187 | | 6,561 | 4,330 | 2,231 |
| 4c | Official Plan Review | Stormwater Services | 2028-2030 | 12,100 | - | 1,210 | 10,890 | 2,723 | | 8,168 | 5,391 | 2,777 |
| 4d | Official Plan Review | Services Related to a Highway | 2028-2030 | 47,740 | - | 4,774 | 42,966 | 10,742 | | 32,225 | 21,268 | 10,956 |
| 4e | Official Plan Review | Transit Services | 2028-2030 | 22,440 | - | 2,244 | 20,196 | 5,049 | | 15,147 | 9,997 | 5,150 |
| 4f | Official Plan Review | Fire Protection Services | 2028-2030 | 39,400 | - | 3,940 | 35,460 | 8,865 | | 26,595 | 17,553 | 9,042 |
| 4g | Official Plan Review | Parks and Recreation Services | 2028-2030 | 154,510 | - | 15,451 | 139,059 | 34,765 | | 104,294 | 68,834 | 35,460 |
| 4h | Official Plan Review | Library Services | 2028-2030 | 17,480 | - | 1,748 | 15,732 | 3,933 | | 11,799 | 7,787 | 4,012 |
| | Sub-Total | | | 306,000 | - | 30,600 | 275,400 | 68,850 | - | 206,550 | 136,323 | 70,227 |



Table 4-4 (Cont'd)
Infrastructure Cost Included in the Development Charges Calculation
Class of Service – Growth Studies

| Prj.No | Increased Service Needs Attributable to Anticipated Development | Service to Which Project Relates | Timing (year) | Gross Capital Cost Estimate (2021\$) | Post Period Benefit | Other Deductions (to recognize benefit to non-D.C. services) | Net Capital Cost | Less: | | Potential D.C. Recoverable Cost | | |
|--------|---|----------------------------------|---------------|--------------------------------------|---------------------|--|------------------|---------------------------------|---|---------------------------------|--------------------------|------------------------------|
| | | | | | | | | Benefit to Existing Development | Grants, Subsidies and Other Contributions Attributable to New Development | Total | Residential Share 66% | Non-Residential Share 34% |
| | 2021-2030 | | | | | | | | | | | |
| 5 | Financial Impact Analysis of Growth | | | | | | | | | | | |
| 5a | Financial Impact Analysis of Growth | Water Services | 2023 | 1,520 | - | 152 | 1,368 | 342 | | 1,026 | 677 | 349 |
| 5b | Financial Impact Analysis of Growth | Wastewater Services | 2023 | 5,670 | - | 567 | 5,103 | 1,276 | | 3,827 | 2,526 | 1,301 |
| 5c | Financial Impact Analysis of Growth | Stormwater Services | 2023 | 7,060 | - | 706 | 6,354 | 1,589 | | 4,766 | 3,145 | 1,620 |
| 5d | Financial Impact Analysis of Growth | Services Related to a Highway | 2023 | 27,850 | - | 2,785 | 25,065 | 6,266 | | 18,799 | 12,407 | 6,392 |
| 5e | Financial Impact Analysis of Growth | Transit Services | 2023 | 13,090 | - | 1,309 | 11,781 | 2,945 | | 8,836 | 5,832 | 3,004 |
| 5f | Financial Impact Analysis of Growth | Fire Protection Services | 2023 | 22,990 | - | 2,299 | 20,691 | 5,173 | | 15,518 | 10,242 | 5,276 |
| 5g | Financial Impact Analysis of Growth | Parks and Recreation Services | 2023 | 90,130 | - | 9,013 | 81,117 | 20,279 | | 60,838 | 40,153 | 20,685 |
| 5h | Financial Impact Analysis of Growth | Library Services | 2023 | 10,190 | - | 1,019 | 9,171 | 2,293 | | 6,878 | 4,540 | 2,339 |
| | Sub-Total | | | 178,500 | - | 17,850 | 160,650 | 40,163 | - | 120,488 | 79,522 | 40,966 |
| 6 | Secondary Plan (Former General Motors site) | | | | | | | | | | | |
| 6a | Secondary Plan (Former General Motors site) | Water Services | 2021 | 2,180 | - | 218 | 1,962 | 196 | | 1,766 | 1,165 | 600 |
| 6b | Secondary Plan (Former General Motors site) | Wastewater Services | 2021 | 8,100 | - | 810 | 7,290 | 729 | | 6,561 | 4,330 | 2,231 |
| 6c | Secondary Plan (Former General Motors site) | Stormwater Services | 2021 | 10,090 | - | 1,009 | 9,081 | 908 | | 8,173 | 5,394 | 2,779 |
| 6d | Secondary Plan (Former General Motors site) | Services Related to a Highway | 2021 | 39,780 | - | 3,978 | 35,802 | 3,580 | | 32,222 | 21,266 | 10,955 |
| 6e | Secondary Plan (Former General Motors site) | Transit Services | 2021 | 18,700 | - | 1,870 | 16,830 | 1,683 | | 15,147 | 9,997 | 5,150 |
| 6f | Secondary Plan (Former General Motors site) | Fire Protection Services | 2021 | 32,840 | - | 3,284 | 29,556 | 2,956 | | 26,600 | 17,556 | 9,044 |
| 6g | Secondary Plan (Former General Motors site) | Parks and Recreation Services | 2021 | 128,760 | - | 12,876 | 115,884 | 11,588 | | 104,296 | 68,835 | 35,461 |
| 6h | Secondary Plan (Former General Motors site) | Library Services | 2021 | 14,550 | - | 1,455 | 13,095 | 1,310 | | 11,786 | 7,778 | 4,007 |
| | Sub-Total | | | 255,000 | - | 25,500 | 229,500 | 22,950 | - | 206,550 | 136,323 | 70,227 |



Table 4-4 (Cont'd)
Infrastructure Cost Included in the Development Charges Calculation
Class of Service – Growth Studies

| Prj.No | Increased Service Needs Attributable to Anticipated Development | Service to Which Project Relates | Timing (year) | Gross Capital Cost Estimate (2021\$) | Post Period Benefit | Other Deductions (to recognize benefit to non-D.C. services) | Net Capital Cost | Less: | | Potential D.C. Recoverable Cost | | |
|--------|---|----------------------------------|---------------|--------------------------------------|---------------------|--|------------------|---------------------------------|---|---------------------------------|--------------------------|------------------------------|
| | | | | | | | | Benefit to Existing Development | Grants, Subsidies and Other Contributions Attributable to New Development | Total | Residential Share 66% | Non-Residential Share 34% |
| | 2021-2030 | | | | | | | | | | | |
| 7 | Glendale/Welland Canals Parkway Secondary Plan | | | | | | | | | | | |
| 7a | Glendale/Welland Canals Parkway Secondary Plan | Water Services | 2022 | 870 | - | 87 | 783 | 78 | | 705 | 465 | 240 |
| 7b | Glendale/Welland Canals Parkway Secondary Plan | Wastewater Services | 2022 | 3,240 | - | 324 | 2,916 | 292 | | 2,624 | 1,732 | 892 |
| 7c | Glendale/Welland Canals Parkway Secondary Plan | Stormwater Services | 2022 | 4,030 | - | 403 | 3,627 | 363 | | 3,264 | 2,154 | 1,110 |
| 7d | Glendale/Welland Canals Parkway Secondary Plan | Services Related to a Highway | 2022 | 15,910 | - | 1,591 | 14,319 | 1,432 | | 12,887 | 8,505 | 4,382 |
| 7e | Glendale/Welland Canals Parkway Secondary Plan | Transit Services | 2022 | 7,480 | - | 748 | 6,732 | 673 | | 6,059 | 3,999 | 2,060 |
| 7f | Glendale/Welland Canals Parkway Secondary Plan | Fire Protection Services | 2022 | 13,130 | - | 1,313 | 11,817 | 1,182 | | 10,635 | 7,019 | 3,616 |
| 7g | Glendale/Welland Canals Parkway Secondary Plan | Parks and Recreation Services | 2022 | 51,500 | - | 5,150 | 46,350 | 4,635 | | 41,715 | 27,532 | 14,183 |
| 7h | Glendale/Welland Canals Parkway Secondary Plan | Library Services | 2022 | 5,840 | - | 584 | 5,256 | 526 | | 4,730 | 3,122 | 1,608 |
| | Sub-Total | | | 102,000 | - | 10,200 | 91,800 | 9,180 | - | 82,620 | 54,529 | 28,091 |
| 8 | Downtown Public Space Study | | | | | | | | | | | |
| 8a | Downtown Public Space Study | Services Related to a Highway | 2024 | 102,000 | - | 10,200 | 91,800 | 68,850 | | 22,950 | 15,147 | 7,803 |
| 8b | Downtown Public Space Study | Parks and Recreation Services | 2024 | 102,000 | - | 10,200 | 91,800 | 68,850 | | 22,950 | 15,147 | 7,803 |
| 9 | Library Strategic Plan | Library Services | 2023 | 35,000 | - | | 35,000 | 26,250 | | 8,750 | 5,775 | 2,975 |
| 10 | Library Strategic Plan | Library Services | 2027 | 35,000 | - | | 35,000 | 26,250 | | 8,750 | 5,775 | 2,975 |
| 11 | Facility Studies | Library Services | 2021 | 50,000 | - | | 50,000 | 5,000 | | 45,000 | 29,700 | 15,300 |
| 12 | Facility Studies | Library Services | 2024 | 95,000 | - | | 95,000 | 9,500 | | 85,500 | 56,430 | 29,070 |
| 13 | Merritt Branch Expansion Feasibility Study | Library Services | 2025 | 60,000 | - | | 60,000 | 45,000 | | 15,000 | 9,900 | 5,100 |
| 14 | Fire Feasibility Studies | Fire Protection Services | 2024 | 60,000 | - | | 60,000 | 45,000 | | 15,000 | 9,900 | 5,100 |
| 15 | Master Fire Plan | Fire Protection Services | 2025 | 255,000 | - | | 255,000 | 127,500 | | 127,500 | 84,150 | 43,350 |
| 16 | Parks Policy Plan | Parks and Recreation Services | 2021 | 180,000 | - | | 180,000 | 45,000 | | 135,000 | 89,100 | 45,900 |
| 17 | Active Transportation Master Plan | | | | | | | | | | | |
| 17a | Active Transportation Master Plan | Parks and Recreation Services | 2023 | 125,000 | - | | 125,000 | 31,250 | | 93,750 | 61,875 | 31,875 |
| 17b | Active Transportation Master Plan | Services Related to a Highway | 2023 | 125,000 | - | | 125,000 | 31,250 | | 93,750 | 61,875 | 31,875 |
| | Sub-Total | | | 250,000 | - | - | 250,000 | 62,500 | - | 187,500 | 123,750 | 63,750 |



Table 4-4 (Cont'd)
Infrastructure Cost Included in the Development Charges Calculation
Class of Service – Growth Studies

| Prj.No | Increased Service Needs Attributable to Anticipated Development | Service to Which Project Relates | Timing (year) | Gross Capital Cost Estimate (2021\$) | Post Period Benefit | Other Deductions (to recognize benefit to non-D.C. services) | Net Capital Cost | Less: | | Potential D.C. Recoverable Cost | | |
|--------|---|----------------------------------|---------------|--------------------------------------|---------------------|--|------------------|---------------------------------|---|---------------------------------|-----------------------|---------------------------|
| | | | | | | | | Benefit to Existing Development | Grants, Subsidies and Other Contributions Attributable to New Development | Total | Residential Share 66% | Non-Residential Share 34% |
| | 2021-2030 | | | | | | | | | | | |
| 7 | Glendale/Welland Canals Parkway Secondary Plan | | | | | | | | | | | |
| 18 | Major Park Master Plans | Parks and Recreation Services | 2023 | 75,000 | - | | 75,000 | 56,250 | | 18,750 | 12,375 | 6,375 |
| 19 | Tree Management Framework | Parks and Recreation Services | 2023 | 75,000 | - | | 75,000 | 67,500 | | 7,500 | 4,950 | 2,550 |
| 20 | Horticulture Management Plan | Parks and Recreation Services | 2029 | 75,000 | - | | 75,000 | 37,500 | | 37,500 | 24,750 | 12,750 |
| 21 | Sports Field Strategy | Parks and Recreation Services | 2022 | 75,000 | - | | 75,000 | 18,750 | | 56,250 | 37,125 | 19,125 |
| 22 | Fairview Park Feasibility/Community Visioning | Parks and Recreation Services | 2022 | 75,000 | - | | 75,000 | 18,750 | | 56,250 | 37,125 | 19,125 |
| 23 | Recreation Master Plan | Parks and Recreation Services | 2025-2025 | 180,000 | - | | 180,000 | 36,000 | | 144,000 | 95,040 | 48,960 |
| 24 | Aquatics Facilities Strategy | Parks and Recreation Services | 2029-2029 | 75,000 | - | | 75,000 | 15,000 | | 60,000 | 39,600 | 20,400 |
| 25 | Arena Strategy | Parks and Recreation Services | 2029-2029 | 75,000 | - | | 75,000 | 15,000 | | 60,000 | 39,600 | 20,400 |
| 26 | Feasibility Study - Arena | Parks and Recreation Services | 2024 | 75,000 | - | | 75,000 | - | | 75,000 | 49,500 | 25,500 |
| 27 | Feasibility Study - Aquatics | Parks and Recreation Services | 2026 | 75,000 | - | | 75,000 | - | | 75,000 | 49,500 | 25,500 |
| 28 | Transportation Master Plan (on going) | Services Related to a Highway | 2021 | 480,000 | - | | 480,000 | 240,000 | | 240,000 | 158,400 | 81,600 |
| 29 | Transportation Master Plan Update | Services Related to a Highway | 2026 | 245,000 | - | | 245,000 | 122,500 | | 122,500 | 80,850 | 41,650 |
| 30 | Transportation Master Plan Update | Services Related to a Highway | 2031 | 245,000 | 245,000 | | - | - | | - | - | - |
| 31 | Transportation Master Plan Update | Services Related to a Highway | 2036 | 245,000 | 245,000 | | - | - | | - | - | - |
| 32 | Wastewater Master Plan | Wastewater Services | 2021 | 615,000 | - | | 615,000 | 307,500 | | 307,500 | 202,950 | 104,550 |
| 33 | Wastewater Master Plan | Wastewater Services | 2031 | 615,000 | 615,000 | | - | - | | - | - | - |
| 34 | Water Master Plan | Water Services | 2021 | 245,000 | - | | 245,000 | 122,500 | | 122,500 | 80,850 | 41,650 |
| 35 | Water Master Plan | Water Services | 2031 | 245,000 | 245,000 | | - | - | | - | - | - |
| 36 | Storm System Master Servicing Plan | Stormwater Services | 2021 | 360,000 | - | | 360,000 | 180,000 | | 180,000 | 118,800 | 61,200 |
| 37 | Storm System Master Servicing Plan | Stormwater Services | 2031 | 360,000 | 360,000 | | - | - | | - | - | - |
| 38 | Sewershed Analysis (annually) | Wastewater Services | 2021 | 70,000 | - | | 70,000 | - | | 70,000 | 46,200 | 23,800 |
| 39 | Port Dalhousie Area Storm Study | Stormwater Services | 2021 | 120,000 | - | | 120,000 | 90,000 | | 30,000 | 19,800 | 10,200 |
| 40 | Watercourse Flooding and Erosion Control Priority Study | Stormwater Services | 2021 | 180,000 | - | | 180,000 | 171,000 | | 9,000 | 5,940 | 3,060 |
| 41 | Watercourse Flooding and Erosion Control Priority Study | Stormwater Services | 2031 | 180,000 | 180,000 | | - | - | | - | - | - |
| 42 | Low Impact Development Study | Stormwater Services | 2023 | 120,000 | - | | 120,000 | 60,000 | | 60,000 | 39,600 | 20,400 |
| | Total | | | 7,959,500 | 1,890,000 | 135,150 | 5,934,350 | 2,297,943 | - | 3,636,408 | 2,400,029 | 1,236,379 |



4.3 Service Levels and 21-Year Capital Costs for St. Catharines' D.C. Calculation

This section evaluates the development-related capital requirements for those services with capital costs associated with the 21-year forecast.

4.3.1 Services Related to a Highway

The City's existing average level of investment in roads per capita amounts to \$7,469, resulting in a D.C.-eligible recovery amount of approximately \$194,024,162 million over the 21-year forecast period.

The City also has 117 bridges and culverts, 556 km of sidewalks, 23,533 streetlights and 52 traffic signals. This provides an average per capita level of investment of \$495 for the bridges and culverts, \$945 for sidewalks, \$416 for streetlights and \$103 for the traffic signals. The D.C.-eligible recovery amount is approximately \$12.9 million for bridges and culverts, \$24.6 million for sidewalks, \$10.8 million for streetlights and \$2.7 million for traffic signals over the forecast period.

The total service standard for Services Related to a Highway is equal to \$244,919,620.

The City recently completed a Transportation Master Plan (T.M.P.) that assisted in providing future capital needs required to service services. In addition to the T.M.P., City Staff identified future capital infrastructure needs. The capital needs include additional road expansion & upgrades, construction of new bridges and structures, and active transportation expansions and upgrades, with a total program cost equal to \$48,525,000. Deductions of \$37,710,200 have been made to account for costs that benefit existing development. A further deduction in the amount of \$2,444,202, has been made to recognize the existing reserve fund balance. These deductions result in a net D.C.-eligible amount of \$8,370,598 to be included in the D.C. calculations.

The residential/non-residential capital cost allocation for all services related to a highway is 68% residential and 32% non-residential based on the incremental growth in population to employment for the buildout forecast period.



Table 4-5
Infrastructure Cost Included in the Development Charges Calculation
Services Related to a Highway

| Prj .No | Increased Service Needs Attributable to Anticipated Development | Timing (year) | Gross Capital Cost Estimate (2021\$) | Post Period Benefit | Other Deductions | Net Capital Cost | Less: | | Potential D.C. Recoverable Cost | | |
|---------|---|---------------|--------------------------------------|---------------------|------------------|------------------|---------------------------------|---|---------------------------------|-------------------|-----------------------|
| | | | | | | | Benefit to Existing Development | Grants, Subsidies and Other Contributions Attributable to New Development | Total | Residential Share | Non-Residential Share |
| | 2021-2041 | | | | | | | | 68% | 32% | |
| 1 | First Street Louth (CN to St. Paul Street West) | 2023 | 2,920,000 | - | - | 2,920,000 | - | - | 2,920,000 | 1,985,600 | 934,400 |
| 2 | Ridley & Vansickle Signals | 2030-2036 | 291,000 | - | - | 291,000 | - | - | 291,000 | 197,880 | 93,120 |
| 3 | First Street Louth (CN to St. Paul Street West) - property acquisition / widening | 2023 | 136,000 | - | - | 136,000 | - | - | 136,000 | 92,480 | 43,520 |
| 4 | Carlton Bridge (Pedestrian facility) | 2035 | 3,060,000 | - | - | 3,060,000 | 2,570,200 | - | 489,800 | 333,064 | 156,736 |
| 5 | Moffatt Street Secondary Access | 2026-2029 | 6,500,000 | - | - | 6,500,000 | 5,459,500 | - | 1,040,500 | 707,540 | 332,960 |
| 6 | Annual New Sidewalk Program (yearly) | 2021-2041 | 6,300,000 | - | - | 6,300,000 | 5,291,500 | - | 1,008,500 | 685,780 | 322,720 |
| 7 | Grantham Rail Trail | 2021 | 347,000 | - | - | 347,000 | 291,500 | - | 55,500 | 37,740 | 17,760 |
| 8 | Pelham Rd. (bike lanes) | 2021 | 478,000 | - | - | 478,000 | 401,500 | - | 76,500 | 52,020 | 24,480 |
| 9 | Bike Lane Bollards | 2021 | 36,700 | - | - | 36,700 | 30,800 | - | 5,900 | 4,012 | 1,888 |
| 10 | Active Transportation | 2022 | 255,000 | - | - | 255,000 | 214,200 | - | 40,800 | 27,744 | 13,056 |
| 11 | Traffic Signals (including pedestrian crossings) | 2021-2041 | 7,980,000 | - | - | 7,980,000 | 6,702,600 | - | 1,277,400 | 868,632 | 408,768 |
| 12 | 2021 New Sidewalks(2022-\$345k+reg) | 2021 | 87,700 | - | - | 87,700 | 73,700 | - | 14,000 | 9,520 | 4,480 |
| 13 | Hasting St.new sidewalk | 2021 | 129,000 | - | - | 129,000 | 108,300 | - | 20,700 | 14,076 | 6,624 |
| 14 | St. David's/Townline Reconstruction new north sidewalk | 2021 | 363,000 | - | - | 363,000 | 304,900 | - | 58,100 | 39,508 | 18,592 |
| 15 | Pelham Rd. (bike lanes) sidewalk | 2021 | 106,000 | - | - | 106,000 | 89,000 | - | 17,000 | 11,560 | 5,440 |
| | Identified in Trasportation Master Plan: | | | | | | | | | | |
| 16 | Chestnut Street Extension from Mountain Street to Hastings Street | 2030+ | 694,000 | - | - | 694,000 | 347,000 | - | 347,000 | 235,960 | 111,040 |
| | Active Transportation: | | | | | | | | | | |
| 17 | Signed Route (26 km) | 2022-2041 | 40,600 | - | - | 40,600 | 34,100 | - | 6,500 | 4,420 | 2,080 |
| 18 | Paved Shoulder (11 km) | 2022-2041 | 2,146,000 | - | - | 2,146,000 | 1,802,500 | - | 343,500 | 233,580 | 109,920 |
| 19 | Bike Lanes (41 km) | 2022-2041 | 2,827,000 | - | - | 2,827,000 | 2,374,500 | - | 452,500 | 307,700 | 144,800 |
| 20 | Buffered Bike Lane (7 km) | 2022-2041 | 592,000 | - | - | 592,000 | 497,200 | - | 94,800 | 64,464 | 30,336 |
| 21 | In-Boulevard Multi-Use Trail (3 km) | 2022-2041 | 1,268,000 | - | - | 1,268,000 | 1,065,000 | - | 203,000 | 138,040 | 64,960 |
| 22 | Off-Road Trail (46 km) | 2022-2041 | 11,968,000 | - | - | 11,968,000 | 10,052,200 | - | 1,915,800 | 1,302,744 | 613,056 |
| | Reserve Fund Adjustment: | | | | | | | | | | |
| 23 | Reserve Fund Adjustment | n/a | - | - | - | - | 2,444,202 | - | (2,444,202) | (1,662,057) | (782,145) |
| | Total | | 48,525,000 | - | - | 48,525,000 | 40,154,402 | - | 8,370,598 | 5,692,007 | 2,678,591 |



4.3.2 Public Works (Facilities, Vehicles and Equipment)

As per Section 3.7, a D.C. by-law may provide for any D.C.-eligible service to be included in a class set out in the by-law. Public Works is proposed as a class of service comprised of facilities, vehicles and equipment needs.

The City operates its Municipal Works Department out of a number of facilities with 12,403 sq.m. (133,500 sq.ft.) of current building area, providing for a buildout forecast per capita average level of service of 0.09 sq.m. (0.93 sq.ft.) per capita or \$446/capita. This level of service provides the City with a maximum D.C.-eligible amount for recovery over the long-term forecast period of \$11,598,065.

The City's public works fleet inventory, including 352 vehicles and equipment items, provides for a per capita standard of \$220. Over the forecast period, the D.C.-eligible amount for vehicles and equipment is \$5,717,199.

The maximum D.C.-eligible amount for recovery over the forecast period for public works is \$17,315,263.

With respect to future growth needs, the City has identified expansion to the fleet of vehicles and equipment at a total cost of \$238,500. A benefit to existing deduction of \$214,700 has been made, resulting in a cost of \$23,800 which has been included in the D.C. calculations at this time.

The residential/non-residential split is 68% allocation to residential development and 32% allocation non-residential development.



Table 4-6
Infrastructure Cost Included in the Development Charges Calculation
Class of Service – Public Works

| Prj.No | Increased Service Needs Attributable to Anticipated Development | Service to Which Project Relates | Timing (year) | Gross Capital Cost Estimate (2021\$) | Post Period Benefit | Other Deductions | Net Capital Cost | Less: | | Potential D.C. Recoverable Cost | | |
|--------|---|-------------------------------------|------------------|--|------------------------|---------------------|---------------------|---------------------------------------|---|---------------------------------|-----------------------------|-------------------------------------|
| | | | | | | | | Benefit to Existing Development | Grants, Subsidies and Other Contributions Attributable to New Development | Total | Residential Share 68% | Non- Residential Share 32% |
| | 2021-2041 | | | | | | | | | | | |
| 1 | Snow Blower | Services Related to a Highway | 2023 | 3,500 | - | - | 3,500 | 3,200 | - | 300 | 204 | 96 |
| 2 | Trackless | Services Related to a Highway | 2024 | 150,000 | - | - | 150,000 | 135,000 | - | 15,000 | 10,200 | 4,800 |
| 3 | Attachments | Services Related to a Highway | 2024 | 20,000 | - | - | 20,000 | 18,000 | - | 2,000 | 1,360 | 640 |
| 4 | Pickup Truck (Crew Cab) | Services Related to a Highway | 2025 | 60,000 | - | - | 60,000 | 54,000 | - | 6,000 | 4,080 | 1,920 |
| 5 | Trailer | Services Related to a Highway | 2025 | 5,000 | - | - | 5,000 | 4,500 | - | 500 | 340 | 160 |
| | Total | | | 238,500 | - | - | 238,500 | 214,700 | - | 23,800 | 16,184 | 7,616 |



4.3.3 Fire Protection Services

The City currently operates its fire services from 6 stations as well as a training centre and a fire prevention office with a combined sq.m. of 5,164 (sq.ft. of 55,590), providing for a per capita average level of service of approximately 0.04 sq.m. (0.41 sq.ft.) or \$184 per capita. This level of service provides the City with a maximum D.C.-eligible amount for recovery over the forecast period of \$4,781,175.

St. Catharines has a current inventory of 35 vehicles providing for an average level of service of \$111 per capita which translates into a D.C.-eligible amount of \$2,881,331. In addition to vehicles the fire service also has a variety of small equipment and gear which it provides to its firefighters (both full and part-time) for use in fire services. This results in an average level of service of \$23 per capita. The total D.C.-eligible amount for small equipment and gear is \$608,948.

The maximum D.C.-eligible amount for recovery over the buildout forecast period for fire services is \$8,271,454.

The City has identified the need for the replacement and expansion of three of its stations along with addition and renovation of station 6 at a gross cost of \$26,234,000. A deduction of \$19,160,000 to recognize the benefit to existing development, has been made resulting in a net amount of \$7,074,000 being included in the D.C. calculations.

These costs are shared between residential and non-residential based on the population to employment ratio over the buildout forecast period, resulting in 68% being allocated to residential development and 32% being allocated to non-residential development.



Table 4-7
Infrastructure Cost Included in the Development Charges Calculation
Fire Services

| Prj . No. | Increased Service Needs Attributable to Anticipated Development 2021-2041 | Timing (year) | Gross Capital Cost Estimate (2021\$) | Post Period Benefit | Other Deductions | Net Capital Cost | Less: | | Potential D.C. Recoverable Cost | | |
|-----------|--|------------------|---|------------------------|---------------------|---------------------|---------------------------------------|---|---------------------------------|---------------------------------|---|
| | | | | | | | Benefit to Existing Development | Grants, Subsidies and Other Contributions Attributable to New Development | Total | Residential Share 68% | Non- Residential Share 32% |
| 1 | Station 2 Replacement and Expansion | 2024-2025 | 5,534,000 | - | - | 5,534,000 | 2,719,000 | - | 2,815,000 | 1,914,200 | 900,800 |
| 2 | Station 3 Replacement and Expansion | 2024-2025 | 5,641,000 | - | - | 5,641,000 | 3,581,000 | - | 2,060,000 | 1,400,800 | 659,200 |
| 3 | Station 6 Addition & Renovation | 2026-2027 | 1,489,000 | - | - | 1,489,000 | 970,000 | - | 519,000 | 352,920 | 166,080 |
| 4 | Replacement and Expansion of Station 1 | 2021-2023 | 13,570,000 | - | - | 13,570,000 | 11,890,000 | - | 1,680,000 | 1,142,400 | 537,600 |
| | Total | | 26,234,000 | - | - | 26,234,000 | 19,160,000 | - | 7,074,000 | 4,810,320 | 2,263,680 |



4.4 Service Levels and Urban 21-Year Capital Costs for St. Catharines' D.C. Calculation

This section evaluates the development-related capital requirements for those services with urban 21-year buildout capital costs.

4.4.1 Stormwater Services

St. Catharines has identified the need to realign Francis Creek, including two (2) CN culvert crossings to assist in servicing growth. This project is required to service future growth. Therefore, a growth-related capital cost of \$2,173,000 has been identified for inclusion in the D.C. calculations.

The costs for all stormwater services are shared at 46% residential benefit and 54% non-residential benefit, based on the benefiting lands associated with the stormwater management works over the urban 21-year buildout forecast period.



Table 4-8
Infrastructure Cost Included in the Development Charges Calculation
Stormwater Services

| Prj.No | Increased Service Needs Attributable to Anticipated Development | Timing (year) | Gross Capital Cost Estimate (2021\$) | Post Period Benefit | Other Deductions | Net Capital Cost | Less: | | Potential D.C. Recoverable Cost | | |
|--------|---|---------------|--------------------------------------|---------------------|------------------|------------------|---------------------------------|---|---------------------------------|-----------------------|---------------------------|
| | | | | | | | Benefit to Existing Development | Grants, Subsidies and Other Contributions Attributable to New Development | Total | Residential Share 46% | Non-Residential Share 54% |
| | 2021-Urban 21 Year | | | | | | | | | | |
| 1 | Francis Creek realignment including 2 CN culvert crossings | 2024 | 2,173,000 | - | - | 2,173,000 | - | - | 2,173,000 | 999,580 | 1,173,420 |
| | Total | | 2,173,000 | - | - | 2,173,000 | - | - | 2,173,000 | 999,580 | 1,173,420 |



4.4.2 Wastewater Services

The City has identified a provision for annual sewer separation to be included in the D.C. calculation related to wastewater services at a gross capital cost of \$21,420,000. Separation of the combined sewer system will provide additional capacity in the sanitary system to assist in servicing growth. A deduction of \$9,174,400 has been made to account for the share of the costs attributable to existing development. In addition, \$10.5 million has been deducted from the calculations to account for a contribution from the Region. The resulting net D.C.-eligible amount of \$1,745,600 which has been included in the D.C. calculations.

The costs for all wastewater services are shared at 69% residential benefit and 31% non-residential benefit, based on the population to employment ratio over the urban 21-year buildout forecast period.



Table 4-9
Infrastructure Cost Included in the Development Charges Calculation
Wastewater Services

| Prj.No | Increased Service Needs Attributable to Anticipated Development 2021-Urban 21 Year | Timing (year) | Gross Capital Cost Estimate (2021\$) | Post Period Benefit | Other Deductions | Net Capital Cost | Less: | | Potential D.C. Recoverable Cost | | |
|--------|---|------------------|---|------------------------|---------------------|---------------------|---------------------------------------|---|---------------------------------|---------------------------------|---|
| | | | | | | | Benefit to Existing Development | Grants, Subsidies and Other Contributions Attributable to New Development | Total | Residential Share 69% | Non- Residential Share 31% |
| 1 | Provision for Annual Sewer Separation | 2021-2041 | 21,420,000 | - | - | 21,420,000 | 9,174,400 | 10,500,000 | 1,745,600 | 1,204,464 | 541,136 |
| | Total | | 21,420,000 | - | - | 21,420,000 | 9,174,400 | 10,500,000 | 1,745,600 | 1,204,464 | 541,136 |



4.4.3 Water Services

The City has identified two growth-related capital projects related to water distribution services. These projects include new watermain to service multiple developments. The total gross capita cost related to these projects is \$469,200 which has been included in the D.C. calculations.

The costs for all water services are shared at 69% residential benefit and 31% non-residential benefit, based on the population to employment ratio over the forecast period.



Table 4-10
Infrastructure Cost Included in the Development Charges Calculation
Water Services

| Prj.No | Increased Service Needs Attributable to Anticipated Development | Timing (year) | Gross Capital Cost Estimate (2021\$) | Post Period Benefit | Other Deductions | Net Capital Cost | Less: | | Potential D.C. Recoverable Cost | | |
|--------|---|---------------|--------------------------------------|---------------------|------------------|------------------|---------------------------------|---|---------------------------------|-------------------|-----------------------|
| | | | | | | | Benefit to Existing Development | Grants, Subsidies and Other Contributions Attributable to New Development | Total | Residential Share | Non-Residential Share |
| | | | | | | | | | | | |
| | 2021-Urban 21 Year | | | | | | | | 69% | 31% | |
| 1 | Ridley Road (300mm w/m) First Street Louth to Vansickle Road | 2023 | 183,600 | - | - | 183,600 | - | - | 183,600 | 126,684 | 56,916 |
| 2 | First Street Louth CNR to Ridley Road (300mm) | 2023 | 285,600 | - | - | 285,600 | - | - | 285,600 | 197,064 | 88,536 |
| | Total | | 469,200 | - | - | 469,200 | - | - | 469,200 | 323,748 | 145,452 |



Chapter 5

D.C. Calculation



5. D.C. Calculation

Table 5-1 calculates the proposed uniform D.C.s to be imposed for infrastructure services based upon a 21-year urban buildout time horizon (stormwater, wastewater, and water). Table 5-2 calculates the proposed uniform D.C. to be imposed on anticipated development in the City for City-wide services over a 21-year planning horizon. Table 5-3 calculates the proposed uniform D.C. to be imposed on anticipated development in the City for City-wide services over a 10-year planning horizon.

The calculation for residential development is generated on a per capita basis and is based upon five forms of housing types (singles and semi-detached, apartments 2+ bedrooms, apartments bachelor and 1-bedroom, special care/special dwelling units, and all other multiples). The non-residential D.C. has been calculated on a per sq.ft. of G.F.A. basis for all types of non-residential development (industrial, commercial, and institutional).

The D.C.-eligible costs for each service component were developed in Chapter 4 for all City services and classes, based on their proposed capital programs.

For the residential calculations, the total cost is divided by the “gross” (new resident) population to determine the per capita amount. The eligible D.C. cost calculations set out in Chapter 4 are based on the net anticipated population increase (the forecast new unit population less the anticipated decline in existing units). The cost per capita is then multiplied by the average occupancy of the new units (Appendix A, Schedule 5) to calculate the charge in Tables 5-1, 5-2 and 5-3.

With respect to non-residential development, the total costs in the uniform charge allocated to non-residential development (based on need for service) have been divided by the anticipated development over the planning period to calculate a cost per sq.ft. of G.F.A.

Table 5-4 summarizes the total D.C. that is applicable for municipal-wide services and Table 5-5 summarizes the gross capital expenditures and sources of revenue for works to be undertaken during the five-year life of the by-law.



Table 5-1
City of St. Catharines
Development Charge Calculation
Urban Area Services and Classes
2021 - Urban 21-Year Buildout

| SERVICE/CLASS OF SERVICE | 2021\$ D.C.-Eligible Cost | | 2021\$ D.C.-Eligible Cost | |
|---|---------------------------|--------------------|---------------------------|---------------|
| | Residential | Non-Residential | S.D.U. | per sq.ft. |
| 1. <u>Stormwater Drainage and Control Services</u> | | | | |
| 1.1 Channels, drainage and ponds | \$999,580 | \$1,173,420 | \$109 | \$0.15 |
| | \$999,580 | \$1,173,420 | \$109 | \$0.15 |
| 2. <u>Wastewater Services</u> | | | | |
| 2.1 Distribution System | \$1,204,464 | \$541,136 | \$132 | \$0.07 |
| | \$1,204,464 | \$541,136 | \$132 | \$0.07 |
| 3. <u>Water Services</u> | | | | |
| 3.1 Collection System | \$323,748 | \$145,452 | \$35 | \$0.02 |
| | \$323,748 | \$145,452 | \$35 | \$0.02 |
| | | | | |
| TOTAL | \$2,527,792 | \$1,860,008 | \$276 | \$0.24 |
| D.C.-Eligible Capital Cost | \$2,527,792 | \$1,860,008 | | |
| Buildout Gross Population/GFA Growth (sq.ft.) | 26,858 | 7,764,000 | | |
| Cost Per Capita/Non-Residential GFA (sq.ft.) | \$94.12 | \$0.24 | | |
| <u>By Residential Unit Type</u> | <u>P.P.U.</u> | | | |
| Single and Semi-Detached Dwelling | 2.932 | \$276 | | |
| Other Multiples | 2.151 | \$203 | | |
| Apartments - 2 Bedrooms + | 2.129 | \$199 | | |
| Apartments - Bachelor and 1 Bedroom | 1.455 | \$137 | | |
| Special Care/Special Dwelling Units | 1.100 | \$104 | | |



Table 5-2
City of St. Catharines
Development Charge Calculation
City-wide Services and Classes
2021-2041

| SERVICE/CLASS OF SERVICE | 2021\$ D.C.-Eligible Cost | | 2021\$ D.C.-Eligible Cost | |
|---|---------------------------|--------------------|---------------------------|---------------|
| | Residential | Non-Residential | S.D.U. | per sq.ft. |
| 4. <u>Services Related to a Highway</u> | | | | |
| 4.1 Services Related to a Highway | \$5,692,007 | \$2,678,591 | \$620 | \$0.34 |
| | \$5,692,007 | \$2,678,591 | \$620 | \$0.34 |
| 5. <u>Fire Protection Services</u> | | | | |
| 5.1 Fire facilities, vehicles & equipment | \$4,810,320 | \$2,263,680 | \$524 | \$0.28 |
| | \$4,810,320 | \$2,263,680 | \$524 | \$0.28 |
| 6. <u>Public Works Facilities, Vehicles & Equipment</u> | | | | |
| 6.1 Services Related to a Highway | \$16,184 | \$7,616 | \$2 | - |
| | \$16,184 | \$7,616 | \$2 | - |
| | | | | |
| TOTAL | \$10,518,511 | \$4,949,887 | \$1,146 | \$0.62 |
| D.C.-Eligible Capital Cost | \$10,518,511 | \$4,949,887 | | |
| 20-Year Gross Population/GFA Growth (sq.ft.) | 26,918 | 7,993,400 | | |
| Cost Per Capita/Non-Residential GFA (sq.ft.) | \$390.76 | \$0.62 | | |
| <u>By Residential Unit Type</u> | <u>P.P.U.</u> | | | |
| Single and Semi-Detached Dwelling | 2.932 | \$1,146 | | |
| Other Multiples | 2.151 | \$840 | | |
| Apartments - 2 Bedrooms + | 2.129 | \$831 | | |
| Apartments - Bachelor and 1 Bedroom | 1.455 | \$569 | | |
| Special Care/Special Dwelling Units | 1.100 | \$431 | | |



Table 5-3
City of St. Catharines
Development Charge Calculation
City-wide Services and Classes
2021-2030

| SERVICE/CLASS OF SERVICE | 2021\$ D.C.-Eligible Cost | | 2021\$ D.C.-Eligible Cost | |
|---|---------------------------|--------------------|---------------------------|---------------|
| | Residential | Non-Residential | S.D.U. | per sq.ft. |
| 7. <u>Transit Services</u> | | | | |
| 7.1 Transit facilities, vehicles and other infrastructure | \$2,658,282 | \$1,369,418 | \$674 | \$0.39 |
| | \$2,658,282 | \$1,369,418 | \$674 | \$0.39 |
| 8. <u>Parks and Recreation Services</u> | | | | |
| 8.1 Parkland development, park amenities, trails, recreation facilities, vehicles & equipment | \$26,352,155 | \$1,386,956 | \$6,682 | \$0.41 |
| | \$26,352,155 | \$1,386,956 | \$6,682 | \$0.41 |
| 9. <u>Library Services</u> | | | | |
| 9.1 Library facilities, materials and vehicles | \$2,979,200 | \$156,800 | \$755 | \$0.04 |
| | \$2,979,200 | \$156,800 | \$755 | \$0.04 |
| 10. <u>Growth Studies</u> | | | | |
| 10.1 Water Services | \$87,780 | \$45,220 | \$22 | \$0.01 |
| 10.2 Wastewater Services | \$274,952 | \$141,642 | \$70 | \$0.04 |
| 10.3 Stormwater Services | \$216,267 | \$111,410 | \$55 | \$0.03 |
| 10.4 Services Related to a Highway | \$442,990 | \$228,207 | \$112 | \$0.07 |
| 10.5 Transit Services | \$59,569 | \$30,687 | \$15 | \$0.01 |
| 10.6 Fire Protection Services | \$198,649 | \$102,335 | \$50 | \$0.03 |
| 10.7 Parks and Recreation Services | \$965,849 | \$497,558 | \$245 | \$0.14 |
| 10.8 Library Services | \$153,973 | \$79,319 | \$39 | \$0.02 |
| | \$2,400,029 | \$1,236,379 | \$608 | \$0.35 |
| TOTAL | \$34,389,666 | \$4,149,552 | \$8,719 | \$1.19 |
| D.C.-Eligible Capital Cost | \$34,389,666 | \$4,149,552 | | |
| 10-Year Gross Population/GFA Growth (sq.ft.) | 11,564 | 3,487,300 | | |
| Cost Per Capita/Non-Residential GFA (sq.ft.) | \$2,973.86 | \$1.19 | | |
| <u>By Residential Unit Type</u> | <u>P.P.U.</u> | | | |
| Single and Semi-Detached Dwelling | 2.932 | \$8,719 | | |
| Other Multiples | 2.151 | \$6,396 | | |
| Apartments - 2 Bedrooms + | 2.129 | \$6,330 | | |
| Apartments - Bachelor and 1 Bedroom | 1.455 | \$4,327 | | |
| Special Care/Special Dwelling Units | 1.100 | \$3,271 | | |



Table 5-4
City of St. Catharines
Development Charge Calculation
Total All Services and Classes

| | 2021\$ D.C.-Eligible Cost | | 2021\$ D.C.-Eligible Cost | |
|--|---------------------------|---------------------|---------------------------|---------------|
| | Residential | Non-Residential | S.D.U. | per sq.ft. |
| Urban-wide Services/Classes 21 Year | \$2,527,792 | \$1,860,008 | \$276 | \$0.24 |
| Municipal-wide Services /Classes 21 Year | \$10,518,511 | \$4,949,887 | \$1,146 | \$0.62 |
| Municipal-wide Services/Classes 10 Year | \$34,389,697 | \$4,149,568 | \$8,719 | \$1.19 |
| TOTAL | \$47,436,000 | \$10,959,463 | \$10,141 | \$2.05 |



Table 5-5
City of St. Catharines
Gross Expenditure and Sources of Revenue Summary
for Costs to be Incurred over the Life of the By-law

| Service/Class | Total Gross Cost | Sources of Financing | | | | | |
|---|---------------------|-----------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|
| | | Tax Base or Other Non-D.C. Source | | | Post D.C. Period Benefit | D.C. Reserve Fund | |
| | | Other Deductions | Benefit to Existing | Other Funding | | Residential | Non-Residential |
| 1. Stormwater Drainage and Control Services | | | | | | | |
| 1.1 Channels, drainage and ponds | \$2,173,000 | \$0 | \$0 | \$0 | \$0 | \$999,580 | \$1,173,420 |
| 2. Wastewater Services | | | | | | | |
| 2.1 Distribution System | \$5,355,000 | \$0 | \$2,293,600 | \$2,625,000 | \$0 | \$301,116 | \$135,284 |
| 3. Water Services | | | | | | | |
| 3.1 Collection System | \$469,200 | \$0 | \$0 | \$0 | \$0 | \$323,748 | \$145,452 |
| 4. Services Related to a Highway | | | | | | | |
| 4.1 Services Related to a Highway | \$9,140,720 | \$0 | \$7,677,525 | \$0 | \$0 | \$994,973 | \$468,222 |
| 5. Fire Protection Services | | | | | | | |
| 5.1 Fire facilities, vehicles & equipment | \$24,745,000 | \$0 | \$18,190,000 | \$0 | \$0 | \$4,457,400 | \$2,097,600 |
| 6. Public Works Facilities, Vehicles & Equipment | | | | | | | |
| 6.1 Services Related to a Highway | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 7. Transit Services | | | | | | | |
| 7.1 Transit facilities, vehicles and other infrastructure | \$9,317,500 | \$0 | \$3,373,600 | \$3,626,150 | \$303,900 | \$1,329,141 | \$684,709 |
| 8. Parks and Recreation Services | | | | | | | |
| 8.1 Parkland development, park amenities, trails, recreation facilities, vehicles & equipment | \$16,266,500 | \$0 | \$11,589,500 | \$593,750 | \$0 | \$3,879,088 | \$204,163 |
| 9. Library Services | | | | | | | |
| 9.1 Library facilities, materials and vehicles | \$3,181,000 | \$0 | \$1,029,000 | \$0 | \$0 | \$2,044,400 | \$107,600 |
| 10. Growth Studies | | | | | | | |
| 10.1 Water Services | \$253,960 | \$721 | \$123,709 | \$0 | \$0 | \$85,490 | \$44,040 |
| 10.2 Wastewater Services | \$718,340 | \$2,683 | \$312,000 | \$0 | \$0 | \$266,413 | \$137,243 |
| 10.3 Stormwater Services | \$1,025,510 | \$3,341 | \$690,204 | \$0 | \$0 | \$219,097 | \$112,868 |
| 10.4 Services Related to a Highway | \$741,900 | \$23,070 | \$330,437 | \$0 | \$0 | \$256,340 | \$132,054 |
| 10.5 Transit Services | \$76,930 | \$6,192 | \$10,386 | \$0 | \$0 | \$39,833 | \$20,520 |
| 10.6 Fire Protection Services | \$450,130 | \$10,876 | \$190,742 | \$0 | \$0 | \$164,018 | \$84,494 |
| 10.7 Parks and Recreation Services | \$1,264,840 | \$42,646 | \$313,779 | \$0 | \$0 | \$599,554 | \$308,861 |
| 10.8 Library Services | \$299,920 | \$4,823 | \$93,840 | \$0 | \$0 | \$132,830 | \$68,427 |
| Total Expenditures & Revenues | \$75,479,450 | \$94,352 | \$46,218,322 | \$6,844,900 | \$303,900 | \$16,093,019 | \$5,924,957 |



Chapter 6

D.C. Policy Recommendations and D.C. By-law Rules



6. D.C. Policy Recommendations and D.C. By-law Rules

6.1 Introduction

Subsection 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 D.C.s.

Subsection 5 (6) establishes the following restrictions on the rules:

- the total of all D.C.s that would be imposed on anticipated development must not exceed the capital costs determined under s. 5 (1) 2-7 for all services involved;
- if the rules expressly identify a type of development, they must not provide for it to pay D.C.s 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 D.C. than is allowed, the rules for determining D.C.s may not provide for any resulting shortfall to be made up via other development.

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

The rules provided are based on the City’s existing policies; with consideration for the recent changes to the D.C.A. However, there are items under consideration at this time and these may be refined prior to adoption of the by-law.



6.2 D.C. By-law Structure

It is recommended that:

- classes of services be established for public works and growth studies;
- the City uses a uniform City-wide D.C. calculation for all municipal services and classes except stormwater services, wastewater services, and water services;
- stormwater services, wastewater services, and water services be imposed on the urban service areas of the City; and
- one municipal D.C. by-law be used for all services and classes of services referenced above.

6.3 D.C. By-law Rules

The following sets out the recommended rules governing the calculation, payment, and collection of D.C.s in accordance with s. 6 of the D.C.A.

It is recommended that the following sections provide the basis for the D.C.s.:

6.3.1 *Payment in any Particular Case*

In accordance with the D.C.A., s. 2 (2), a D.C. 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 subsection 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 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.”



6.3.2 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 decade. Costs allocated to non-residential uses will be assigned based on the amount of square feet of G.F.A. constructed for eligible uses (i.e. primary, industrial, commercial, and institutional).
- 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 growth studies, the costs have been based on a population vs. employment growth ratio (66%/34%) for residential and non-residential uses, respectively over the 10-year forecast period;
 - for parks and recreation and library services, a 5% non-residential attribution has been made to recognize use by the non-residential sector;
 - for services related to a highway, fire protection services, and public works operations a 68% residential/32% non-residential attribution has been made based on a population vs. employment growth ratio over the 21-year forecast period;
 - for transit services, the costs have been based on a population vs. employment growth ratio (66%/34%) for residential and non-residential uses, respectively over the 10-year forecast period;
 - For wastewater and water services, the costs have been based on a population vs. employment ratio (69%/31%) growth over the urban 21-year buildout forecast period; and
 - For stormwater services, the costs have been shared 46%/54% between residential and non-residential based on the benefiting lands associated with the stormwater management works over the urban 21-year buildout forecast period.

6.3.3 Application to Redevelopment of Land (Demolition and Conversion)

Where, as a result of the redevelopment of land, a building or structure existing on the same land within three years prior to the date of payment of D.C.s in regard to such



redevelopment was, or is to be demolished, in whole or in part, or converted from one principal use to another principal use on the same land, in order to facilitate the redevelopment, the D.C.s otherwise payable with respect to such redevelopment shall be reduced by the following amounts:

- 1) the number of dwelling units demolished/converted multiplied by the relevant D.C.s when the D.C.s are calculated with respect to the redevelopment;
- 2) the G.F.A. of the building demolished/converted multiplied by the relevant D.C.s when the D.C.s are calculated with respect to the redevelopment.

The credit can, in no case, exceed the amount of D.C.s that would otherwise be payable.

For brownfield redevelopment, the demolition credits will be extended by five years, for a total of eight years from demolition permit issuance.

In addition, a transition policy for demolition credits will be provided for any demolition permit issued from January 1, 2010 to December 31, 2021. These shall be treated as if the demolition permit was issued on January 1, 2021 for the purpose of determining a demolition credit under the D.C. By-law.

6.3.4 Exemptions (full or partial)

a) Statutory exemptions:

- industrial building additions of up to and including 50% of the existing G.F.A. (defined in O. Reg. 82/98, section 1) of the building; for industrial building additions that exceed 50% of the existing G.F.A., only the portion of the addition in excess of 50% is subject to D.C.s (s. 4 (3) of the D.C.A.);
- buildings or structures owned by and used for the purposes of any municipality, local board, or Board of Education (section 3);
- residential development in existing buildings: development that results only in the enlargement of an existing dwelling unit, or that results only in the creation of up to two additional dwelling units (based on prescribed limits set out in section 2 of O. Reg. 82/98); and



- residential development in new dwellings: development that includes the creation of up to two detached dwelling units (based on prescribed limits set out in section 2 of O. Reg. 82/98).
- land vested in or leased to a university that receives regular and ongoing operating funds from the government for the purposes of post-secondary education is exempt from development charges imposed under the Development Charges Act, 1997 if the development in respect of which development charges would otherwise be payable is intended to be occupied and used by the university. 2020, c. 34, Sched. 10, s. 1.

b) Non-statutory exemptions:

- Agricultural buildings excluding farm help houses, all greenhouse uses related to Cannabis, and any greenhouse areas related to processing, packaging, and retail;
- Places of Worship for the portion which is used exclusively for worship for religious services and any reception and meeting areas used in connection with, or integral to the worship spaces but excludes areas used for daycares, private schools, and other profit generating services.
- Detached Accessory Dwelling Units are treated the same as attached accessory dwelling units, as long as the accessory dwelling unit is no larger than the smallest existing unit;
- Affordable Housing developments where:
 - a. the lands and buildings are used or intended to be used as municipal housing project facilities, as set out in section 110 of the Municipal Act, 2001, S.O. 2001 c. 25, O.Reg.603/06 under the Municipal Act 2001, and the Region's Municipal Housing Facility By-law, all as may be amended;
 - b. lands and buildings used for affordable housing projects that receive funding through an agreement with Niagara Regional Housing or a department or designated agency of the Niagara Region, provided that:
 - (i) this exemption shall only apply to that proportion or number of units in a development which are designated or identified as affordable housing; and



- (ii) the owner of the lands continues to use the lands and buildings for affordable housing. If the owner ceases to use the proportionate share of the lands and buildings for affordable housing, the development charges exempted under this section shall become due and payable. The owner shall be required to enter into an agreement with the Region under section 27 of the Act respecting the timing and calculation of payment of development charges, notice of which the owner shall register on the title to the lands at its sole cost and expense with the intention that the provisions shall bind and run with title to the lands.

6.3.5 Grant Programs:

- Industrial Grant Program: Notwithstanding the non-residential D.C.s related in industrial developments, as set out in the D.C. by-law, the City shall, during the life of this by-law, maintain a grant program that shall be used to provide a grant towards any industrial D.C. payable, in accordance with development charge grant program approved by the City.
- Affordable Housing Developments: Notwithstanding the residential D.C.s as outlined in the D.C. by-law, a grant program related to affordable housing development shall be maintained by the City to provide a grant towards any residential D.C. payable, in accordance with the development charges grant program approved by the City.
- Urban Growth Centre – Notwithstanding the D.C.s applicable, as set out in the D.C. by-law, a grant program applicable to the urban growth centre shall be maintained by the City to provide a grant towards the D.C. payable in accordance with the development charges grant program approved by the City.

6.3.6 Phasing in

No provisions for phasing in the D.C. are provided in the D.C. by-law.

6.3.7 Timing of Collection

The D.C.s for all services and classes are payable upon issuance of the first building permit for each dwelling unit, building, or structure, subject to early or late payment



agreements entered into by the City and an owner under s. 27 of the D.C.A. or as otherwise provided for in the D.C.A.

Rental housing and institutional developments will pay D.C.s in six equal annual payments commencing at occupancy. Non-profit housing developments will pay D.C.s in 21 equal annual payments commencing at occupancy. Moreover, the D.C. amount for all developments occurring within 2 years of a Site Plan or Zoning By-law Amendment planning approval (for applications submitted after January 1, 2020), shall be determined based on the D.C. in effect on the day of the applicable Site Plan or Zoning By-law Amendment application.

Installment payments and payments determined at the time of Site Plan or Zoning By-law Amendment application are subject to annual interest charges calculated based on the City's Policy, as may be amended from time to time.

6.3.8 Indexing

Indexing of the D.C.s shall be implemented annually on January 1st of each year, commencing from by-law passage and every year thereafter, in accordance with the Statistics Canada Quarterly, Non-Residential Building Construction Price Index (Table 18-10-0135-01)¹ for the most recent year-over-year period.

6.3.9 The Applicable Areas

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

- all municipal-wide services/classes - the full residential and non-residential charges will be imposed on all lands within the City; and
- water, wastewater, and stormwater – the full residential and non-residential charge will be imposed on the urban service areas of the City.

¹ O. Reg. 82/98 referenced "The Statistics Canada Quarterly, Construction Price Statistics, catalogue number 62-007" as the index source. Since implementation, Statistics Canada has modified this index twice and the above-noted index is the most current. The draft by-law provided herein refers to O. Reg. 82/98 to ensure traceability should this index continue to be modified over time.



6.4 Other D.C. By-law Provisions

It is recommended that:

6.4.1 *Categories of Services/Classes for Reserve Fund and Credit Purposes*

The City's D.C. collections are currently reserved in 2 separate reserve funds for each of the following: Services Related to a Highway and Parks and Recreation Services.

It is recommended that the City create new reserve funds for: Public Works, Transit Services, Fire Protection Services, Library Services, Growth Studies, Water Services, Wastewater Services and Stormwater Services.

Appendix D outlines the reserve fund policies that the City is required to follow as per the D.C.A.

6.4.2 *By-law In-force Date*

A by-law under the D.C.A. may come into force as early as the day after which the by-law is passed by Council. Currently the draft by-law is anticipated to come into effect on January 3, 2022 (rates will be indexed on January 1, 2022).

6.4.3 *Minimum Interest Rate Paid on Refunds and 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).

6.4.4 *Area Rating*

As noted earlier, Bill 73 has introduced two new sections where Council must consider the use of area-specific charges:

1. Section 2 (9) of the Act now requires a municipality to implement area-specific D.C.s for either specific services that are prescribed and/or for specific municipalities that are to be regulated (note that at this time, no municipalities or services are prescribed by the Regulations).



2. Section 10 (2) c.1 of the D.C.A. requires that “the development charges background study shall include consideration of the use of more than one development charge by-law to reflect different needs for services in different areas.”

In regard to the first item, there are no services or specific municipalities identified in the regulations that must be area rated. The second item requires Council to consider the use of area rating.

It is recommended that the City’s by-law provide for stormwater, wastewater, and water services on an urban area basis. All other City services are to be recovered based on a uniform, City-wide basis. There have been several reasons why area-rating has not been imposed on these services, including:

1. All City services, with the exception of stormwater, wastewater, and water, require that the average 10-year service standard be calculated. This average service standard multiplied by growth in the City, establishes an upper ceiling on the amount of funds that can be collected from all developing landowners. Section 4 (4) of O. Reg. 82/98 provides that “if a development charge by-law applies to a part of the municipality, the level of service and average level of service cannot exceed that which would be determined if the by-law applied to the whole municipality.” Put in layman terms, the average service standard multiplied by the growth within the specific area would establish an area-specific ceiling which would significantly reduce the total revenue recoverable for the City hence potentially resulting in D.C. revenue shortfalls and impacts on property taxes.
2. Expanding on item 1, attempting to impose an area charge potentially causes equity issues in transitioning from a City-wide approach to an area-specific approach. For example, if all services were now built (and funded) within Area A (which is 75% built out) and this was funded with some revenues from Areas B and C, moving to an area-rating approach would see Area A contribute no funds to the costs of services in Areas B and C. The D.C.s would be lower in Area A (as all services are now funded) and higher in Areas B and C. As well, funding shortfalls may then potentially encourage the municipality to provide less services to Areas B and C due to reduced revenue.



3. Many services that are provided (roads, parks & recreation facilities) are not restricted to one specific area and are often used by all residents. For example, arenas located in different parts of the City will be used by residents from all areas depending on the programming of the facility (i.e. a public skate is available each night, but at a different arena; hence usage of any one facility at any given time is based on programming availability).

For the reasons noted above, it is recommended that Council calculate the charges on a uniform City-wide basis for all services/classes of services other than stormwater, wastewater, and water services, which are recommended to be imposed on an urban area basis.



6.5 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;”

“Classes of service be established for growth studies and public works (facilities, vehicles and equipment);”

“Adopt the D.C. approach to calculate the services on a uniform City-wide basis (except for stormwater, wastewater and water services);”

“Adopt the D.C. approach to calculate the stormwater, wastewater and water charges on an area-specific basis;”

“Approve the capital project listing set out in Chapter 4 of the D.C.s Background Study dated June 2, 2021, subject to further annual review during the capital budget process;”

“Approve the D.C. Background Study dated June 2, 2021, as amended (if applicable);”

“Determine that no further public meeting is required;” and

“Approve the D.C. by-law as set out in Appendix H.”



Chapter 7 By-law Implementation



7. By-law Implementation

7.1 Public Consultation Process

7.1.1 Introduction

This chapter addresses the mandatory, formal public consultation process (section 7.1.2), as well as the optional, informal consultation process (section 7.1.3). The latter is designed to seek the co-operation and participation of those involved, in order to produce the most suitable policy. Section 7.1.4 addresses the anticipated impact of the D.C. on development from a generic viewpoint.

7.1.2 Public Meeting of Council

Section 12 of the D.C.A. indicates that before passing a D.C. 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 Local Planning Appeal Tribunal (LPAT) (formerly the Ontario Municipal Board (O.M.B.)).

7.1.3 Other Consultation Activity

There are three broad groupings of the public who are generally the most concerned with City D.C. 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 D.C. revenues. Others, such as realtors, are directly impacted by D.C. 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 City 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 City D.C. policy. Their primary concern is frequently with the quantum of the charge, G.F.A. exclusions such as basements, mechanical or indoor parking areas, or exemptions and phase-in or capping provisions in order to moderate the impact.

7.2 Anticipated Impact of the Charge on Development

The establishment of sound D.C. policy often requires the achievement of an acceptable balance between two competing realities. The first is that high non-residential D.C.s 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 D.C.s can ultimately be expected to be recovered via housing prices and can impact project feasibility in some cases (e.g. rental apartments).

On the other hand, D.C.s or other City 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.



7.3 Implementation Requirements

7.3.1 Introduction

Once the City 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 that follow present an overview of the requirements in each case.

7.3.2 Notice of Passage

In accordance with s. 13 of the D.C.A., when a D.C. by-law is passed, the City 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;
- subsection 10 (4) lists the persons/organizations who must be given notice; and
- subsection 10 (5) lists the eight items that the notice must cover.

7.3.3 By-law Pamphlet

In addition to the "notice" information, the City must prepare a "pamphlet" explaining each D.C. by-law in force, setting out:

- a description of the general purpose of the D.C.s;
- 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 D.C.s relate; and
- a 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 LPAT, the pamphlet must be readied within 60 days after the by-law comes into force. Later dates apply to appealed by-laws.

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

7.3.4 Appeals

Sections 13 to 19 of the D.C.A. set out the requirements relative to making and processing a D.C. by-law appeal and LPAT hearing in response to an appeal. Any person or organization may appeal a D.C. by-law to the LPAT by filing a notice of appeal with the City 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 City is carrying out a public consultation process in order to address the issues that come forward as part of that process, thereby avoiding or reducing the need for an appeal to be made.

7.3.5 Complaints

A person required to pay a D.C., or his agent, may complain to the City Council imposing the charge that:

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

Sections 20 to 25 of the D.C.A. 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 City Council to the LPAT.



7.3.6 Credits

Sections 38 to 41 of the D.C.A. set out a number of credit requirements, which apply where a City 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 D.C.s 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 City agrees to expand the credit to other services for which a D.C. is payable.

7.3.7 Front-Ending Agreements

The City and one or more landowners may enter into a front-ending agreement that provides for the costs of a project that will benefit an area in the City 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. (sections 44 to 58) addresses front-ending agreements and removes some of the obstacles to their use which were contained in the *Development Charges Act*, 1989. Accordingly, the City assesses whether this mechanism is appropriate for its use, as part of funding projects prior to City funds being available.

7.3.8 Severance and Subdivision Agreement Conditions

Section 59 of the D.C.A. 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. 59 (4) of the D.C.A. requires that the municipal approval authority for a draft plan of subdivision under 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 D.C.s related to the development, at the time the land is transferred.

In this regard, if the City in question is a commenting agency, in order to comply with s. 59 (4) of the D.C.A. it would need to provide to the approval authority information regarding the applicable City D.C.s related to the site.

If the City is an approval authority for the purposes of s. 51 of the *Planning Act*, it would be responsible to ensure that it collects information from all entities that can impose a D.C.

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.

Appendices



Appendix A

Background Information on Residential and Non- Residential Growth Forecast



Schedule 1 City of St. Catharines Residential Growth Forecast Summary

| Year | | Population (Including Census Undercount) ¹ | Excluding Census Undercount | | | Housing Units | | | | | | Person Per Unit (P.P.U.): Total Population/ Total Households |
|-------------|---------------------|--|-----------------------------|-----------------------------|--|--------------------------------|------------------------------------|-------------------------|-------|---------------------|---|--|
| | | | Population | Institutional Population | Population Excluding Institutional Population | Singles & Semi- Detached | Multiple Dwellings ² | Apartments ³ | Other | Total Households | Equivalent Institutional Households | |
| Historical | Mid 2006 | 135,330 | 131,989 | 2,359 | 129,630 | 34,685 | 6,455 | 13,185 | 415 | 54,740 | 2,145 | 2.411 |
| | Mid 2011 | 134,720 | 131,400 | 2,630 | 128,770 | 35,465 | 6,539 | 13,137 | 278 | 55,419 | 2,391 | 2.371 |
| | Mid 2016 | 136,480 | 133,113 | 3,263 | 129,850 | 35,670 | 6,995 | 13,905 | 305 | 56,875 | 2,966 | 2.340 |
| Forecast | Mid 2021 | 141,370 | 137,886 | 3,390 | 134,496 | 36,110 | 7,848 | 15,286 | 305 | 59,549 | 3,082 | 2.316 |
| | Mid 2031 | 151,850 | 148,099 | 3,630 | 144,469 | 36,839 | 9,177 | 18,679 | 305 | 64,999 | 3,300 | 2.278 |
| | Mid 2041 | 168,010 | 163,865 | 4,017 | 159,848 | 37,459 | 10,469 | 24,235 | 305 | 72,469 | 3,652 | 2.261 |
| Incremental | Mid 2006 - Mid 2011 | -610 | -589 | 271 | -860 | 780 | 84 | -48 | -137 | 679 | 246 | |
| | Mid 2011 - Mid 2016 | 1,760 | 1,713 | 633 | 1,080 | 205 | 456 | 768 | 27 | 1,456 | 575 | |
| | Mid 2016 - Mid 2021 | 4,890 | 4,773 | 127 | 4,646 | 440 | 853 | 1,381 | 0 | 2,674 | 116 | |
| | Mid 2021 - Mid 2031 | 10,480 | 10,213 | 240 | 9,973 | 729 | 1,329 | 3,393 | 0 | 5,450 | 218 | |
| | Mid 2021 - Mid 2041 | 26,640 | 25,979 | 627 | 25,352 | 1,349 | 2,621 | 8,949 | 0 | 12,920 | 570 | |

Source: Derived from Niagara Region Municipal Comprehensive Review – Draft Updated Forecasts and Local Growth Allocations (July 2018, Hemson Memo) forecast for the City of St. Catharines, Niagara Region Municipal Comprehensive Review - Review and Update of MCR Forecast Allocations and Land Needs Assessment Results (September 2019, Hemson Memo) forecast for the City of St. Catharines, and City of St. Catharines 2016 to 2041 Traffic Zone Population, Housing and Employment Forecast (June 2020, City of St. Catharines) by Watson & Associates Economists Ltd., 2021.

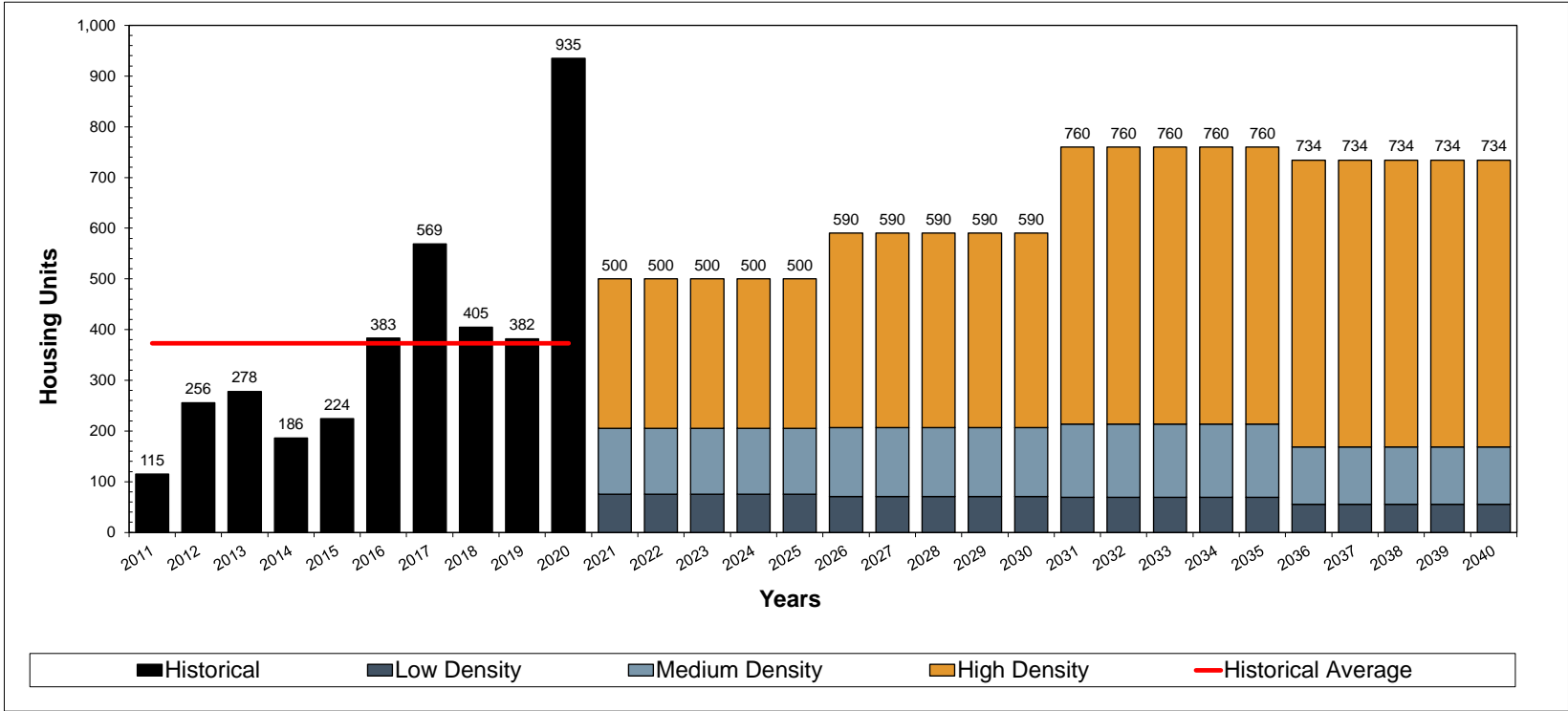
¹ Census undercount estimated at approximately 2.5%. Note: Population including the undercount has been rounded.

² Includes townhouses and apartments in duplexes.

³ Includes bachelor, 1-bedroom and 2-bedroom+ apartments.



Figure A-1
City of St. Catharines
Annual Housing Forecast



Source: Historical housing activity derived from City of St. Catharines building permit data, 2011-2020.
¹ Growth forecast represents calendar year.



Schedule 2
City of St. Catharines
Estimate of the Anticipated Amount, Type and Location of
Residential Development for Which Development Charges can be Imposed

| Development Location | Timing | Single & Semi-Detached | Multiples ¹ | Apartments ² | Total Residential Units | Gross Population In New Units | Existing Unit Population Change | Net Population Increase, Excluding Institutional | Institutional Population | Net Population Including Institutional |
|------------------------|-------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------------|---------------------------------|--|--------------------------|--|
| Urban | 2021 - 2031 | 719 | 1,329 | 3,393 | 5,440 | 11,295 | -1,328 | 9,967 | 240 | 10,207 |
| | 2021 - 2041 | 1,329 | 2,621 | 8,949 | 12,900 | 26,231 | -923 | 25,308 | 627 | 25,935 |
| Rural | 2021 - 2031 | 10 | 0 | 0 | 10 | 29 | -23 | 6 | 0 | 6 |
| | 2021 - 2041 | 20 | 0 | 0 | 20 | 60 | -16 | 44 | 0 | 44 |
| City of St. Catharines | 2021 - 2031 | 729 | 1,329 | 3,393 | 5,450 | 11,324 | -1,351 | 9,973 | 240 | 10,213 |
| | 2021 - 2041 | 1,349 | 2,621 | 8,949 | 12,920 | 26,291 | -939 | 25,352 | 627 | 25,979 |

Watson & Associates Economists Ltd., 2021.

¹ Includes townhouses and apartments in duplexes.

² Includes accessory apartments, bachelor, 1-bedroom and 2-bedroom+ apartments.

Note: Numbers may not add to totals due to rounding.



**Schedule 3
City of St. Catharines
Current Year Growth Forecast
Mid-2016 to Mid 2021**

| | | Population |
|---|--|----------------|
| Mid 2016 Population | | 133,113 |
| Occupants of New Housing Units, Mid 2016 to Mid 2021 | <i>Units (2)</i> | 2,674 |
| | <i>multiplied by P.P.U. (3)</i> | 2.044 |
| | <i>gross population increase</i> | 5,467 |
| Occupants of New Equivalent Institutional Units, Mid 2016 to Mid 2021 | <i>Units</i> | 116 |
| | <i>multiplied by P.P.U. (3)</i> | 1.100 |
| | <i>gross population increase</i> | 127 |
| Decline in Housing Unit Occupancy, Mid 2016 to Mid 2021 | <i>Units (4)</i> | 56,875 |
| | <i>multiplied by P.P.U. decline rate (5)</i> | -0.014 |
| | <i>total decline in population</i> | -821 |
| Population Estimate to Mid 2021 | | 137,886 |
| Net Population Increase, Mid 2016 to Mid 2021 | | 4,773 |

(1) 2016 population based on Statistics Canada Census unadjusted for Census undercount.

(2) Estimated residential units constructed, Mid-2016 to the beginning of the growth period assuming a six-month lag between construction and occupancy.

(3) Average number of persons per unit (P.P.U.) is assumed to be:

| Structural Type | Persons Per Unit ¹ (P.P.U.) | % Distribution of Estimated Units ² | Weighted Persons Per Unit Average |
|------------------------------------|---|---|--------------------------------------|
| <i>Singles & Semi Detached</i> | 3.042 | 16% | 0.501 |
| <i>Multiples (6)</i> | 2.160 | 32% | 0.689 |
| <i>Apartments (7)</i> | 1.655 | 52% | 0.855 |
| Total | | 100% | 2.044 |

¹ Based on 2016 Census custom database

² Based on Building permit/completion activity

(4) 2016 households taken from Statistics Canada Census.

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

(6) Includes townhouses and apartments in duplexes.

(7) Includes bachelor, 1-bedroom and 2-bedroom+ apartments.

Note: Numbers may not add to totals due to rounding.



Schedule 4
City of St. Catharines
Ten Year Growth Forecast
Mid-2021 to Mid-2031

| | | | Population |
|---|---------------------------------------|--------|------------|
| Mid 2021 Population | | | 137,886 |
| Occupants of New Housing Units, Mid 2021 to Mid 2031 | Units (2) | 5,450 | |
| | multiplied by P.P.U. (3) | 2.078 | |
| | gross population increase | 11,324 | 11,324 |
| Occupants of New Equivalent Institutional Units, Mid 2021 to Mid 2031 | Units | 218 | |
| | multiplied by P.P.U. (3) | 1.100 | |
| | gross population increase | 240 | 240 |
| Decline in Housing Unit Occupancy, Mid 2021 to Mid 2031 | Units (4) | 59,549 | |
| | multiplied by P.P.U. decline rate (5) | -0.023 | |
| | total decline in population | -1,351 | -1,351 |
| Population Estimate to Mid 2031 | | | 148,099 |
| Net Population Increase, Mid 2021 to Mid 2031 | | | 10,213 |

(1) Mid 2021 Population based on:

2016 Population (133,113) + Mid 2016 to Mid 2021 estimated housing units to beginning of forecast period (2,674 x 2.044 = 5,467) + (116 x 1.1 = 127) + (56,875 x -0.014 = -821) = 137,886

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

(3) Average number of persons per unit (P.P.U.) is assumed to be:

| Structural Type | Persons Per Unit ¹ (P.P.U.) | % Distribution of Estimated Units ² | Weighted Persons Per Unit Average |
|------------------------------------|---|---|--------------------------------------|
| <i>Singles & Semi Detached</i> | 2.932 | 13.4% | 0.392 |
| <i>Multiples (6)</i> | 2.151 | 24.4% | 0.524 |
| <i>Apartments (7)</i> | 1.866 | 62.2% | 1.161 |
| <i>one bedroom or less</i> | 1.455 | | |
| <i>two bedrooms or more</i> | 2.129 | | |
| Total | | 100.0% | 2.078 |

¹ Persons per unit based on adjusted Statistics Canada Custom 2016 Census database.

² Forecast unit mix based upon historical trends and housing units in the development process.

(4) Mid 2021 households based upon 2016 Census (56,875 units) + Mid 2016 to Mid 2021 unit estimate (2,674 units) = 59,549 units.

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

(6) Includes townhouses and apartments in duplexes.

(7) Includes bachelor, 1-bedroom and 2-bedroom+ apartments.

Note: Numbers may not add to totals due to rounding.



Schedule 5
City of St. Catharines
2041 Growth Forecast
Mid-2021 to Mid 2041

| | | Population |
|---|---------------------------------------|------------|
| Mid 2021 Population | | 137,886 |
| Occupants of New Housing Units, Mid 2021 to Mid 2041 | Units (2) | 12,920 |
| | multiplied by P.P.U. (3) | 2.035 |
| | gross population increase | 26,291 |
| Occupants of New Equivalent Institutional Units, Mid 2021 to Mid 2041 | Units | 570 |
| | multiplied by P.P.U. (3) | 1.100 |
| | gross population increase | 627 |
| Decline in Housing Unit Occupancy, Mid 2021 to Mid 2041 | Units (4) | 59,549 |
| | multiplied by P.P.U. decline rate (5) | -0.016 |
| | total decline in population | -939 |
| Population Estimate to Mid 2041 | | 163,865 |
| Net Population Increase, Mid 2021 to Mid 2041 | | 25,979 |

(1) Mid 2021 Population based on:

2016 Population (133,113) + Mid 2016 to Mid 2021 estimated housing units to beginning of forecast period (2,674 x 2.044 = 5,467) + (116 x 1.1 = 127) + (56,875 x -0.014 = -821) = 137,886

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

(3) Average number of persons per unit (P.P.U.) is assumed to be:

| Structural Type | Persons Per Unit ¹ (P.P.U.) | % Distribution of Estimated Units ² | Weighted Persons Per Unit Average |
|------------------------------------|---|---|--------------------------------------|
| <i>Singles & Semi Detached</i> | 2.932 | 10.4% | 0.306 |
| <i>Multiples (6)</i> | 2.151 | 20.3% | 0.436 |
| <i>Apartments (7)</i> | 1.866 | 69.3% | 1.292 |
| <i>one bedroom or less</i> | 1.455 | | |
| <i>two bedrooms or more</i> | 2.129 | | |
| Total | | 100.0% | 2.035 |

¹ Persons per unit based on Statistics Canada Custom 2016 Census database.

² Forecast unit mix based upon historical trends and housing units in the development process.

(4) Mid 2021 households based upon 2016 Census (56,875 units) + Mid 2016 to Mid 2021 unit estimate (2,674 units) = 59,549 units.

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

(6) Includes townhouses and apartments in duplexes.

(7) Includes bachelor, 1-bedroom and 2-bedroom+ apartments.

Note: Numbers may not add to totals due to rounding.



Schedule 6
City of St. Catharines
Historical Residential Building Permits
Years 2011 to 2020

| Year | Residential Building Permits | | | |
|------------------------------|------------------------------|------------------------|-------------------------|------------|
| | Singles & Semi-Detached | Multiples ¹ | Apartments ² | Total |
| 2011 | 61 | 21 | 33 | 115 |
| 2012 | 70 | 59 | 127 | 256 |
| 2013 | 97 | 96 | 85 | 278 |
| 2014 | 108 | 43 | 35 | 186 |
| 2015 | 103 | 83 | 38 | 224 |
| Sub-total | 439 | 302 | 318 | 1,059 |
| Average (2011 - 2015) | 88 | 60 | 64 | 212 |
| % Breakdown | 41.5% | 28.5% | 30.0% | 100.0% |
| 2016 | 112 | 106 | 165 | 383 |
| 2017 | 125 | 245 | 199 | 569 |
| 2018 | 71 | 146 | 188 | 405 |
| 2019 | 68 | 196 | 118 | 382 |
| 2020 | 64 | 160 | 711 | 935 |
| Sub-total | 440 | 853 | 1,381 | 2,674 |
| Average (2016 - 2020) | 88 | 171 | 276 | 535 |
| % Breakdown | 16.5% | 31.9% | 51.6% | 100.0% |
| 2011 - 2020 | | | | |
| Total | 879 | 1,155 | 1,699 | 3,733 |
| Average | 88 | 116 | 170 | 373 |
| % Breakdown | 23.5% | 30.9% | 45.5% | 100.0% |

Source: Historical housing activity derived from City of St. Catharines building permit data, 2011-2020.

¹ Includes townhouses and apartments in duplexes.

² Includes bachelor, 1 bedroom and 2 bedroom+ apartments.



Schedule 7
City of St. Catharines
Persons Per Unit by Age and Type of Dwelling
(2016 Census)

| Age of Dwelling | Singles and Semi-Detached | | | | | | 25 Year Average | 25 Year Average Adjusted ³ |
|-----------------|---------------------------|--------------|--------------|--------------|--------------|--------------|-----------------|---------------------------------------|
| | < 1 BR | 1 BR | 2 BR | 3/4 BR | 5+ BR | Total | | |
| 1-5 | - | - | 1.875 | 3.169 | - | 3.042 | | |
| 6-10 | - | - | 1.850 | 2.959 | - | 2.922 | | |
| 11-15 | - | - | 1.952 | 3.200 | 4.208 | 3.213 | | |
| 16-20 | - | - | 2.077 | 2.844 | 3.955 | 2.852 | | |
| 20-25 | - | - | 1.952 | 2.965 | 3.667 | 2.930 | 2.992 | 2.932 |
| 25-35 | - | - | 2.129 | 2.809 | 3.563 | 2.822 | | |
| 35+ | 0.545 | 1.353 | 1.805 | 2.560 | 3.726 | 2.464 | | |
| Total | 0.529 | 1.331 | 1.826 | 2.637 | 3.822 | 2.557 | | |

| Age of Dwelling | Multiples ¹ | | | | | | 25 Year Average | 25 Year Average Adjusted ³ |
|-----------------|------------------------|--------------|--------------|--------------|--------------|--------------|-----------------|---------------------------------------|
| | < 1 BR | 1 BR | 2 BR | 3/4 BR | 5+ BR | Total | | |
| 1-5 | - | - | 1.600 | 3.053 | - | 2.160 | | |
| 6-10 | - | - | 1.778 | 2.236 | - | 2.011 | | |
| 11-15 | - | - | 1.739 | 2.240 | - | 2.058 | | |
| 16-20 | - | - | 1.975 | 2.653 | - | 2.393 | | |
| 20-25 | - | - | 1.721 | 2.806 | - | 2.339 | 2.192 | 2.151 |
| 25-35 | - | - | 1.966 | 2.550 | - | 2.321 | | |
| 35+ | - | 1.137 | 1.844 | 2.666 | 3.500 | 2.241 | | |
| Total | - | 1.104 | 1.835 | 2.622 | 3.537 | 2.246 | | |

| Age of Dwelling | Apartments ² | | | | | | 25 Year Average | 25 Year Average Adjusted ³ |
|-----------------|-------------------------|--------------|--------------|--------------|--------------|--------------|-----------------|---------------------------------------|
| | < 1 BR | 1 BR | 2 BR | 3/4 BR | 5+ BR | Total | | |
| 1-5 | - | 1.318 | 1.690 | - | - | 1.655 | | |
| 6-10 | - | 1.250 | 1.765 | - | - | 1.786 | | |
| 11-15 | - | 1.500 | 1.689 | - | - | 1.618 | | |
| 16-20 | - | 1.250 | 1.915 | 3.133 | - | 1.826 | | |
| 20-25 | - | 1.270 | 1.787 | 3.625 | - | 1.737 | 1.724 | 1.866 |
| 25-35 | - | 1.253 | 1.752 | 2.871 | - | 1.627 | | |
| 35+ | 1.040 | 1.203 | 1.760 | 2.570 | - | 1.565 | | |
| Total | 1.065 | 1.224 | 1.763 | 2.726 | 2.583 | 1.603 | | |

| Age of Dwelling | All Density Types | | | | | |
|-----------------|-------------------|--------------|--------------|--------------|--------------|--------------|
| | < 1 BR | 1 BR | 2 BR | 3/4 BR | 5+ BR | Total |
| 1-5 | - | 1.300 | 1.694 | 3.100 | 4.917 | 2.429 |
| 6-10 | - | 1.261 | 1.795 | 2.747 | - | 2.421 |
| 11-15 | - | 1.517 | 1.775 | 3.057 | 4.417 | 2.695 |
| 16-20 | - | 1.217 | 1.938 | 2.786 | 3.870 | 2.421 |
| 20-25 | - | 1.271 | 1.793 | 2.973 | 3.926 | 2.365 |
| 25-35 | - | 1.267 | 1.822 | 2.773 | 3.397 | 2.340 |
| 35+ | 1.379 | 1.221 | 1.789 | 2.564 | 3.643 | 2.239 |
| Total | 1.289 | 1.237 | 1.796 | 2.635 | 3.736 | 2.283 |

¹ Includes townhouses and apartments in duplexes.

² Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

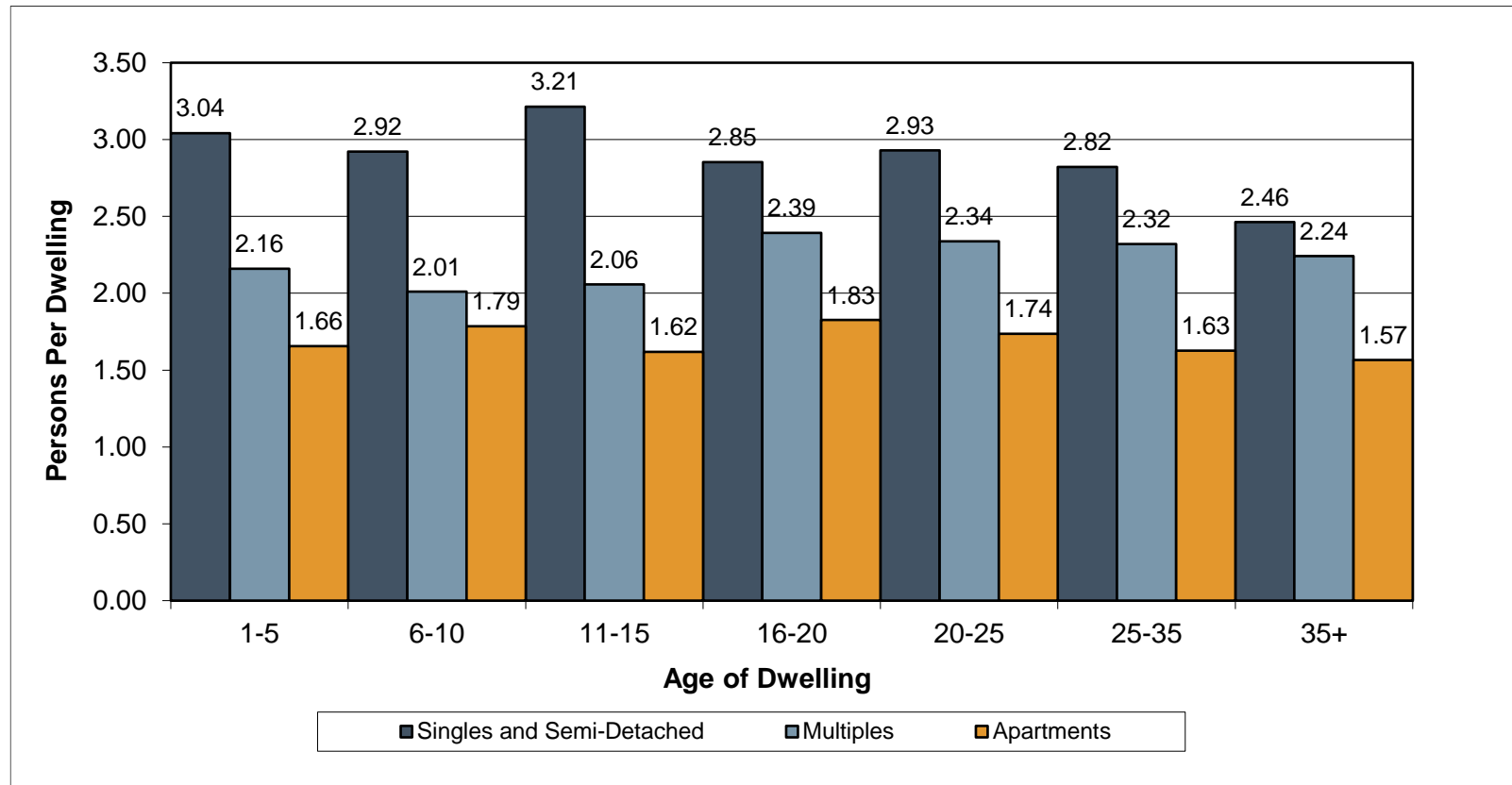
³ Adjusted based on 2001-2016 historical trends.

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

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



Schedule 8
City of St. Catharines
Person Per Unit Structural Type and Age of Dwelling
(2016 Census)





Schedule 9a
City of St. Catharines
Employment Forecast, 2021 to 2041

| Period | Population | Activity Rate | | | | | | | | Employment | | | | | | | | Employment |
|---------------------|------------|---------------|--------------|------------|--------------------------------------|---------------|---------|-------------------------|-----------------------------|------------|--------------|------------|--------------------------------------|---------------|--------|-------------------------|--|---|
| | | Primary | Work at Home | Industrial | Commercial/ Population Related | Institutional | Total | N.F.P.O.W. ¹ | Total Including NFPOW | Primary | Work at Home | Industrial | Commercial/ Population Related | Institutional | Total | N.F.P.O.W. ¹ | Total Employment (Including N.F.P.O.W.) | Total (Excluding Work at Home and N.F.P.O.W.) |
| Mid 2006 | 131,989 | 0.005 | 0.025 | 0.123 | 0.193 | 0.106 | 0.453 | 0.049 | 0.502 | 665 | 3,355 | 16,238 | 25,428 | 14,055 | 59,740 | 6,489 | 66,229 | 56,385 |
| Mid 2011 | 131,400 | 0.004 | 0.025 | 0.085 | 0.179 | 0.116 | 0.409 | 0.050 | 0.459 | 525 | 3,315 | 11,123 | 23,543 | 15,205 | 53,710 | 6,591 | 60,301 | 50,395 |
| Mid 2016 | 133,113 | 0.005 | 0.027 | 0.076 | 0.180 | 0.125 | 0.412 | 0.055 | 0.467 | 650 | 3,570 | 10,078 | 23,898 | 16,655 | 54,850 | 7,284 | 62,134 | 51,280 |
| Mid 2021 | 137,886 | 0.005 | 0.028 | 0.074 | 0.182 | 0.124 | 0.414 | 0.056 | 0.470 | 698 | 3,836 | 10,240 | 25,156 | 17,149 | 57,079 | 7,683 | 64,762 | 53,243 |
| Mid 2031 | 148,099 | 0.005 | 0.030 | 0.076 | 0.187 | 0.127 | 0.425 | 0.058 | 0.483 | 723 | 4,416 | 11,316 | 27,676 | 18,826 | 62,957 | 8,592 | 71,549 | 58,541 |
| Mid 2041 | 163,865 | 0.004 | 0.031 | 0.078 | 0.189 | 0.129 | 0.431 | 0.059 | 0.490 | 735 | 5,076 | 12,707 | 30,942 | 21,158 | 70,618 | 9,622 | 80,240 | 65,542 |
| Incremental Change | | | | | | | | | | | | | | | | | | |
| Mid 2006 - Mid 2011 | -589 | -0.001 | 0.000 | -0.038 | -0.013 | 0.009 | -0.044 | 0.001 | -0.043 | -140 | -40 | -5,115 | -1,885 | 1,150 | -6,030 | 102 | -5,928 | -5,990 |
| Mid 2011 - Mid 2016 | 1,713 | 0.0009 | 0.0016 | -0.0089 | 0.0004 | 0.0094 | 0.0033 | 0.0046 | 0.0079 | 125 | 255 | -1,045 | 355 | 1,450 | 1,140 | 693 | 1,833 | 885 |
| Mid 2016 - Mid 2021 | 4,773 | 0.0002 | 0.0010 | -0.0014 | 0.0029 | -0.0008 | 0.0019 | 0.0010 | 0.0029 | 48 | 266 | 163 | 1,259 | 494 | 2,229 | 399 | 2,628 | 1,963 |
| Mid 2021 - Mid 2031 | 10,213 | -0.0002 | 0.0020 | 0.0021 | 0.0044 | 0.0028 | 0.0111 | 0.0023 | 0.0134 | 25 | 580 | 1,076 | 2,520 | 1,677 | 5,878 | 909 | 6,787 | 5,298 |
| Mid 2021 - Mid 2041 | 25,979 | -0.0006 | 0.0032 | 0.0033 | 0.0064 | 0.0048 | 0.0170 | 0.0030 | 0.0200 | 37 | 1,240 | 2,467 | 5,786 | 4,009 | 13,539 | 1,939 | 15,478 | 12,299 |
| Annual Average | | | | | | | | | | | | | | | | | | |
| Mid 2006 - Mid 2011 | -118 | -0.0002 | 0.0000 | -0.0077 | -0.0027 | 0.0018 | -0.0088 | 0.0002 | -0.0086 | -28 | -8 | -1,023 | -377 | 230 | -1,206 | 20 | -1,186 | -1,198 |
| Mid 2011 - Mid 2016 | 343 | 0.0002 | 0.0003 | -0.0018 | 0.0001 | 0.0019 | 0.0007 | 0.0009 | 0.0016 | 25 | 51 | -209 | 71 | 290 | 228 | 139 | 367 | 177 |
| Mid 2016 - Mid 2021 | 955 | 0.0000 | 0.0002 | -0.0003 | 0.0006 | -0.0002 | 0.0004 | 0.0002 | 0.0006 | 10 | 53 | 33 | 252 | 99 | 446 | 80 | 526 | 393 |
| Mid 2021 - Mid 2031 | 1,021 | 0.0000 | 0.0002 | 0.0002 | 0.0004 | 0.0003 | 0.0011 | 0.0002 | 0.0013 | 3 | 58 | 108 | 252 | 168 | 588 | 91 | 679 | 530 |
| Mid 2021 - Mid 2041 | 1,299 | 0.0000 | 0.0002 | 0.0002 | 0.0003 | 0.0002 | 0.0008 | 0.0002 | 0.0010 | 2 | 62 | 123 | 289 | 200 | 677 | 97 | 774 | 615 |

Source: Derived from Niagara Region Municipal Comprehensive Review – Draft Updated Forecasts and Local Growth Allocations (July 2018, Hemson Memo) forecast for the City of St. Catharines, Niagara Region Municipal Comprehensive Review - Review and Update of MCR Forecast Allocations and Land Needs Assessment Results (September 2019, Hemson Memo) forecast for the City of St. Catharines, and City of St. Catharines 2016 to 2041 Traffic Zone Population, Housing and Employment Forecast (June 2020, City of St. Catharines) by Watson & Associates Economists Ltd., 2021.

¹ 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 9b
City of St. Catharines
Employment and Gross Floor Area (G.F.A.) Forecast, 2020 to 2041

| Period | Population | Employment | | | | | Gross Floor Area in Square Feet (Estimated) ¹ | | | | |
|---------------------|------------|----------------------|------------|--------------------------------------|----------------------------|--------|--|------------|--------------------------------------|---------------|-----------|
| | | Primary ² | Industrial | Commercial/ Population Related | Institutional ³ | Total | Primary | Industrial | Commercial/ Population Related | Institutional | Total |
| Mid 2006 | 131,989 | 665 | 16,238 | 25,428 | 14,055 | 56,385 | | | | | |
| Mid 2011 | 131,400 | 525 | 11,123 | 23,543 | 15,205 | 50,395 | | | | | |
| Mid 2016 | 133,113 | 650 | 10,078 | 23,898 | 16,655 | 51,280 | | | | | |
| Mid 2021 | 137,886 | 698 | 10,240 | 25,156 | 17,090 | 53,184 | | | | | |
| Mid 2031 | 148,099 | 723 | 11,316 | 27,676 | 18,655 | 58,370 | | | | | |
| Mid 2041 | 163,865 | 735 | 12,707 | 30,942 | 20,807 | 65,191 | | | | | |
| Incremental Change | | | | | | | | | | | |
| Mid 2006 - Mid 2011 | -589 | -140 | -5,115 | -1,885 | 1,150 | -5,990 | | | | | |
| Mid 2011 - Mid 2016 | 1,713 | 125 | -1,045 | 355 | 1,450 | 885 | | | | | |
| Mid 2016 - Mid 2021 | 4,773 | 48 | 163 | 1,259 | 435 | 1,904 | | | | | |
| Mid 2021 - Mid 2031 | 10,213 | 25 | 1,076 | 2,520 | 1,565 | 5,186 | 100,000 | 1,183,600 | 1,134,000 | 1,069,700 | 3,487,300 |
| Mid 2021 - Mid 2041 | 25,979 | 37 | 2,467 | 5,786 | 3,717 | 12,007 | 148,000 | 2,713,700 | 2,603,700 | 2,528,000 | 7,993,400 |
| Annual Average | | | | | | | | | | | |
| Mid 2006 - Mid 2011 | -118 | -28 | -1,023 | -377 | 230 | -1,198 | | | | | |
| Mid 2011 - Mid 2016 | 343 | 25 | -209 | 71 | 290 | 177 | | | | | |
| Mid 2016 - Mid 2021 | 955 | 10 | 33 | 252 | 87 | 381 | | | | | |
| Mid 2021 - Mid 2031 | 1,021 | 3 | 108 | 252 | 157 | 519 | 20,000 | 118,360 | 113,400 | 106,970 | 348,730 |
| Mid 2021 - Mid 2041 | 1,299 | 2 | 123 | 289 | 186 | 600 | 7,400 | 135,685 | 130,185 | 126,400 | 399,670 |

Source: Watson & Associates Economists Ltd., 2021.

¹ Square Foot Per Employee Assumptions

| | |
|--------------------------------|-------|
| Primary | 4,000 |
| Industrial | 1,100 |
| Commercial/ Population Related | 450 |
| Institutional | 680 |

² Primary industry includes bona-fide and non bona-fide farming which can include cannabis growing operation related employment.

³ Forecast institutional employment and gross floor area has been adjusted downward to account for employment associated with special care units.

* Reflects Mid 2021 to Mid 2041 forecast period

Note: Numbers may not add to totals due to rounding.



Schedule 9c
City of St. Catharines
Estimate of the Anticipated Amount, Type and Location of
Non-Residential Development for Which Development Charges can be Imposed

| Development Location | Timing | Primary ^{1, 2} | Industrial G.F.A. S.F. ¹ | Commercial G.F.A. S.F. ¹ | Institutional G.F.A. S.F. ^{1, 3} | Total Non-Residential G.F.A. S.F. | Employment Increase ⁴ |
|------------------------|-------------|-------------------------|--|--|--|--------------------------------------|-------------------------------------|
| Urban | 2021 - 2031 | - | 1,148,100 | 1,134,000 | 1,069,700 | 3,351,800 | 5,129 |
| | 2021 - 2041 | - | 2,632,300 | 2,603,700 | 2,528,000 | 7,764,000 | 11,896 |
| Rural | 2021 - 2031 | 100,000 | 35,500 | - | - | 135,500 | 57 |
| | 2021 - 2041 | 148,000 | 81,400 | - | - | 229,400 | 111 |
| City of St. Catharines | 2021 - 2031 | 100,000 | 1,183,600 | 1,134,000 | 1,069,700 | 3,487,300 | 5,186 |
| | 2021 - 2041 | 148,000 | 2,713,700 | 2,603,700 | 2,528,000 | 7,993,400 | 12,007 |

Watson & Associates Economists Ltd., 2021.

¹ Square feet per employee assumptions:

| | |
|---------------|-------|
| Primary | 4,000 |
| Industrial | 1,100 |
| Commercial | 450 |
| Institutional | 680 |

² Primary industry includes bona-fide and non bona-fide farming which can include cannabis growing operation related employment.

³ Forecast institutional employment and gross floor area has been adjusted downward to account for employment associated with special care units.

⁴ Employment Increase does not include No Fixed Place of Work.

*Reflects Mid 2021 to Mid 2041 forecast period



Schedule 10
City of St. Catharines
Non-Residential Construction Value
Years 2007 to 2016
(000's 2018 \$)

| YEAR | Industrial | | | | Commercial | | | | Institutional | | | | Total | | | |
|-----------------------------|------------|---------|-----------|--------|------------|---------|-----------|---------|---------------|---------|-----------|---------|---------|---------|-----------|-----------|
| | New | Improve | Additions | Total | New | Improve | Additions | Total | New | Improve | Additions | Total | New | Improve | Additions | Total |
| 2007 | 1,408 | 988 | 1,746 | 4,143 | 14,212 | 18,863 | 6,155 | 39,230 | 0 | 11,555 | 466 | 12,021 | 15,621 | 31,406 | 8,367 | 55,394 |
| 2008 | 1,043 | 679 | 1,482 | 3,205 | 2,639 | 11,605 | 8,641 | 22,886 | 17,784 | 4,791 | 7,638 | 30,213 | 21,466 | 17,076 | 17,761 | 56,303 |
| 2009 | 2,326 | 1,034 | 2,147 | 5,506 | 12,089 | 13,811 | 20,623 | 46,522 | 58,534 | 4,157 | 7,910 | 70,601 | 72,948 | 19,002 | 30,680 | 122,630 |
| 2010 | 24,909 | 3,274 | 1,812 | 29,995 | 44,423 | 13,856 | 1,171 | 59,450 | 77,776 | 570,824 | 3,066 | 651,666 | 147,108 | 587,954 | 6,049 | 741,110 |
| 2012 | 720 | 1,592 | 1,072 | 3,384 | 1,771 | 16,273 | 3,980 | 22,024 | 5,837 | 10,282 | 804 | 16,923 | 8,328 | 28,146 | 5,856 | 42,331 |
| 2013 | 14,568 | 849 | 2,630 | 18,047 | 61,818 | 23,960 | 12,070 | 97,848 | 2,348 | 38,238 | 684 | 41,270 | 78,734 | 63,047 | 15,383 | 157,165 |
| 2014 | 174 | 510 | 0 | 684 | 8,506 | 16,356 | 5,440 | 30,302 | 10,377 | 7,035 | 2,354 | 19,766 | 19,057 | 23,901 | 7,794 | 50,752 |
| 2015 | 631 | 3,341 | 789 | 4,761 | 15,175 | 10,943 | 1,149 | 27,267 | 0 | 20,101 | 0 | 20,101 | 15,806 | 34,385 | 1,938 | 52,129 |
| 2016 | 786 | 1,594 | 682 | 3,063 | 4,700 | 14,390 | 0 | 19,090 | 1,393 | 2,650 | 19,795 | 23,838 | 6,879 | 18,634 | 20,477 | 45,990 |
| Subtotal | 47,034 | 14,503 | 12,359 | 73,896 | 177,895 | 161,205 | 61,606 | 400,705 | 174,483 | 675,657 | 59,499 | 909,640 | 399,413 | 851,364 | 133,464 | 1,384,241 |
| Percent of Total | 64% | 20% | 17% | 100% | 44% | 40% | 15% | 100% | 19% | 74% | 7% | 100% | 29% | 62% | 10% | 100% |
| Average | 4,703 | 1,450 | 1,545 | 7,390 | 17,790 | 16,120 | 6,845 | 40,071 | 21,810 | 67,566 | 6,611 | 90,964 | 39,941 | 85,136 | 13,346 | 138,424 |
| 2007 - 2011 Period Total | | | | 43,957 | | | | 204,175 | | | | 787,742 | | | | 1,035,875 |
| 2007 - 2011 Average | | | | 8,791 | | | | 40,835 | | | | 157,548 | | | | 207,175 |
| % Breakdown | | | | 4.2% | | | | 19.7% | | | | 76.0% | | | | 100.0% |
| 2012 - 2016 Period Total | | | | 29,939 | | | | 196,530 | | | | 121,897 | | | | 348,367 |
| 2012 - 2016 Average | | | | 5,988 | | | | 39,306 | | | | 24,379 | | | | 69,673 |
| % Breakdown | | | | 8.6% | | | | 56.4% | | | | 35.0% | | | | 100.0% |
| 2007 - 2016 Period Total | | | | 73,896 | | | | 400,705 | | | | 909,640 | | | | 1,384,241 |
| 2007 - 2016 Average | | | | 7,390 | | | | 40,071 | | | | 90,964 | | | | 138,424 |
| % Breakdown | | | | 5.3% | | | | 28.9% | | | | 65.7% | | | | 100.0% |

Source: Statistics Canada Publication, 64-001-XIB

Note: Inflated to year-end 2017 (January, 2018) dollars using Reed Construction Cost Index



Schedule 11
City of St. Catharines
Employment to Population Ratio by Major Employment Sector, 2006 to 2016

| NAICS | | Year | | | Change | | Comments |
|---------------------------------|---|---------|---------|---------|--------|--------|--|
| | | 2006 | 2011 | 2016 | 06-11 | 11-16 | |
| Employment by industry | | | | | | | Categories which relate to local land-based resources |
| 11 | Primary Industry Employment | | | | | | |
| | Agriculture, forestry, fishing and hunting | 810 | 720 | 705 | -90 | -15 | |
| 21 | Mining and oil and gas extraction | 30 | 20 | 25 | -10 | 5 | |
| Sub-total | | 840 | 740 | 730 | -100 | -10 | |
| Industrial and Other Employment | | | | | | | Categories which relate primarily to industrial land supply and demand |
| 22 | Utilities | 155 | 180 | 125 | 25 | -55 | |
| 23 | Construction | 1,975 | 1,805 | 1,590 | -170 | -215 | |
| 31-33 | Manufacturing | 9,110 | 5,510 | 4,705 | -3,600 | -805 | |
| 41 | Wholesale trade | 1,820 | 1,565 | 1,360 | -255 | -205 | |
| 48-49 | Transportation and warehousing | 1,830 | 1,650 | 1,720 | -180 | 70 | |
| 56 | Administrative and support | 2,090 | 1,303 | 1,320 | -788 | 18 | |
| Sub-total | | 16,980 | 12,013 | 10,820 | -4,968 | -1,193 | |
| Population Related Employment | | | | | | | Categories which relate primarily to population growth within the municipality |
| 44-45 | Retail trade | 8,945 | 9,185 | 8,705 | 240 | -480 | |
| 51 | Information and cultural industries | 1,215 | 825 | 865 | -390 | 40 | |
| 52 | Finance and insurance | 2,325 | 2,150 | 2,385 | -175 | 235 | |
| 53 | Real estate and rental and leasing | 1,180 | 1,165 | 1,060 | -15 | -105 | |
| 54 | Professional, scientific and technical services | 2,860 | 2,875 | 3,325 | 15 | 450 | |
| 55 | Management of companies and enterprises | 40 | 110 | 50 | 70 | -60 | |
| 56 | Administrative and support | 2,090 | 1,303 | 1,320 | -788 | 18 | |
| 71 | Arts, entertainment and recreation | 790 | 830 | 705 | 40 | -125 | |
| 72 | Accommodation and food services | 4,445 | 3,990 | 4,835 | -455 | 845 | |
| 81 | Other services (except public administration) | 3,400 | 2,875 | 2,825 | -525 | -50 | |
| Sub-total | | 27,290 | 25,308 | 26,075 | -1,983 | 768 | |
| Institutional | | | | | | | |
| 61 | Educational services | 4,730 | 5,395 | 5,525 | 665 | 130 | |
| 62 | Health care and social assistance | 6,950 | 6,820 | 8,725 | -130 | 1,905 | |
| 91 | Public administration | 2,950 | 3,435 | 2,975 | 485 | -460 | |
| Sub-total | | 14,630 | 15,650 | 17,225 | 1,020 | 1,575 | |
| Total Employment | | 59,740 | 53,710 | 54,850 | -6,030 | 1,140 | |
| Population | | 131,989 | 131,400 | 133,113 | -589 | 1,713 | |
| Employment to Population Ratio | | | | | | | |
| Industrial and Other Employment | | 0.13 | 0.09 | 0.08 | -0.04 | -0.01 | |
| Population Related Employment | | 0.21 | 0.19 | 0.20 | -0.01 | 0.00 | |
| Institutional Employment | | 0.11 | 0.12 | 0.13 | 0.01 | 0.01 | |
| Primary Industry Employment | | 0.01 | 0.01 | 0.01 | 0.00 | 0.00 | |
| Total | | 0.45 | 0.41 | 0.41 | -0.04 | 0.00 | |

Source: Statistics Canada Employment by Place of Work

Note: 2006-2016 employment figures are classified by North American Industry Classification System (NAICS) Code



Appendix B

Level of Service



| SUMMARY OF SERVICE STANDARDS AS PER DEVELOPMENT CHARGES ACT, 1997, AS AMENDED | | | | | | | |
|---|--|----------------------------------|--------|--|-----------|----------------------|---------------------|
| Service/Class of Service Category | Sub-Component | 10 Year Average Service Standard | | | | | Maximum Ceiling LOS |
| | | Cost (per capita) | | Quantity (per capita) | | Quality (per capita) | |
| Services Related to a Highway | Roads | \$7,468.50 | 0.0043 | km of roadways | 1,736,860 | per lane km | 194,024,162 |
| | Bridges, Culverts & Structures | \$495.20 | 0.0009 | Number of Bridges, Culverts & Structures | 550,222 | per item | 12,864,801 |
| | Sidewalks | \$945.40 | 0.0041 | km of sidewalks | 230,585 | per km | 24,560,547 |
| | Traffic Signals & Streetlights | \$415.70 | 0.1765 | No. of Streetlights | 2,355 | per signal | 10,799,470 |
| Public Works | Facilities | \$446.44 | 0.9348 | ft² of building area | 478 | per sq.ft. | 11,598,065 |
| | Vehicles and Equipment | \$220.07 | 0.0026 | No. of vehicles and equipment | 84,642 | per vehicle | 5,717,199 |
| Fire | Fire Protection Services - Fire Facilities | \$184.04 | 0.4125 | sq.ft. of building area | 446 | per sq.ft. | 4,781,175 |
| | Fire Protection Services - Fire Vehicles | \$110.91 | 0.0003 | No. of vehicles | 369,700 | per vehicle | 2,881,331 |
| | Fire Protection Services - Fire Small Equipment and Gear | \$23.44 | 0.0210 | No. of equipment and gear | 1,116 | per Firefighter | 608,948 |
| Parks and Recreation Services | Outdoor Recreation and Park Development | \$551.01 | 0.0081 | Acres of Parkland | 68,026 | per acre | 5,627,465 |
| | Outdoor Recreation and Park Amenities | \$768.83 | 0.0021 | No. of parkland amenities | 366,110 | per amenity | 7,852,061 |
| | Parks - Trails | \$117.42 | 0.5084 | Linear Metres of Paths and Trails | 231 | per lin m. | 1,199,210 |
| | Parks and Recreation Vehicles and Equipment | \$48.15 | 0.0013 | No. of vehicles and equipment | 37,038 | per vehicle | 491,756 |
| | Indoor Recreation Facilities | \$1,590.69 | 4.1218 | ft² of building area | 386 | per sq.ft. | 16,245,717 |
| Library | Library Facilities | \$230.23 | 0.5533 | ft² of building area | 416 | per sq.ft. | 2,351,339 |
| | Library Collection Materials | \$76.80 | 2.8188 | No. of library collection items | 27 | per collection item | 784,358 |
| | Library Vehicles & Equipment | \$0.64 | 0.0000 | No. of library vehicle & equipment items | 49,231 | per vehicle | 6,536 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Services Related to a Highway - Roads
 Unit Measure: km of roadways

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/km) |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------------|
| Rural cross section surface type Asphalt or Concrete | 2.99 | 2.99 | 2.99 | 2.99 | 2.99 | 2.99 | 2.99 | 2.99 | 2.99 | 2.99 | \$1,632,000 |
| Rural cross section surface type Coldmix | 1.80 | 1.80 | 1.68 | 1.68 | 1.58 | 1.58 | 1.58 | 1.14 | 1.14 | 1.14 | \$765,000 |
| Rural cross section surface type Concrete | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | \$1,795,000 |
| Rural cross section surface type Earth | 0.14 | 0.14 | 0.14 | 0.14 | 0.14 | 0.14 | 0.14 | 0.14 | 0.14 | 0.14 | \$102,000 |
| Rural cross section surface type asphalt | 32.81 | 32.81 | 32.42 | 32.42 | 32.52 | 32.52 | 32.52 | 32.96 | 32.96 | 32.96 | \$1,020,000 |
| Semi-urban cross section surface type Asphalt or concrete | 6.92 | 6.92 | 6.71 | 6.71 | 6.71 | 6.71 | 6.71 | 6.71 | 6.71 | 6.71 | \$2,326,000 |
| Semi-urban cross section surface type Concrete | 2.65 | 2.65 | 2.30 | 2.30 | 2.30 | 2.30 | 2.30 | 2.30 | 2.30 | 2.30 | \$2,438,000 |
| Semi-urban cross section surface type Gravel | 1.76 | 1.32 | 0.85 | 0.85 | 0.85 | 0.85 | 0.85 | 0.85 | 0.85 | 0.85 | \$499,800 |
| Semi-urban cross section surface type asphalt | 133.79 | 134.31 | 134.68 | 134.25 | 134.25 | 134.25 | 134.25 | 134.77 | 134.77 | 134.77 | \$1,489,000 |
| Urban cross section surface type Asphalt on concrete | 50.45 | 54.65 | 54.34 | 54.34 | 54.34 | 54.34 | 54.34 | 54.29 | 54.29 | 54.29 | \$2,704,000 |
| Urban cross section surface type Concrete | 39.08 | 34.84 | 33.44 | 33.44 | 33.44 | 33.44 | 33.44 | 33.40 | 33.40 | 33.40 | \$2,856,000 |
| Urban cross section surface type Gravel | 0.38 | 0.17 | 0.17 | 0.17 | 0.17 | 0.17 | 0.17 | 0.17 | 0.17 | 0.17 | \$499,800 |
| Urban cross section surface type asphalt | 292.41 | 296.06 | 296.43 | 296.86 | 297.59 | 297.59 | 297.59 | 299.36 | 299.36 | 299.36 | \$1,642,000 |
| Active Transportation: | | | | | | | | | | | |
| Welland Canals Parkway Trail | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 10.40 | 10.40 | \$306,000 |
| Total | 574.19 | 577.67 | 575.16 | 575.16 | 575.89 | 575.89 | 575.89 | 578.08 | 579.48 | 579.48 | |

| | | | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 131,400 | 131,520 | 131,911 | 132,394 | 132,719 | 133,113 | 133,817 | 134,917 | 135,621 | 136,308 |
| Per Capita Standard | 0.00440 | 0.00440 | 0.00440 | 0.00430 | 0.00430 | 0.00430 | 0.00430 | 0.00430 | 0.00430 | 0.00430 |

| 10 Year Average | 2011-2020 |
|-------------------|-------------|
| Quantity Standard | 0.0043 |
| Quality Standard | \$1,736,860 |
| Service Standard | \$7,469 |

| D.C. Amount (before deductions) | 21 Year |
|---------------------------------|---------------|
| Forecast Population | 25,979 |
| \$ per Capita | \$7,469 |
| Eligible Amount | \$194,024,162 |



City of St. Catharines
Service Standard Calculation Sheet

Service:
 Unit Measure:

Services Related to a Highway - Bridges, Culverts & Structures
 Number of Bridges, Culverts & Structures

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|--|------|------|------|------|------|------|------|------|------|------|----------------------|
| Meridian Centre Pedestrian Bridge (North) (St Paul St., North entrance to Meridian Centre) ST_ASSET_ID BR089 | - | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | \$2,154,000 |
| Meridian Centre Pedestrian Bridge (South) (St Paul St., South entrance to Meridian Centre) ST_ASSET_ID BR090 | - | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | \$1,291,000 |
| Eastport Park Pedestrian Bridge (35 Parkside Drive) ST_ASSET_ID BR075 | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$264,000 |
| Centennial Pedestrian Bridge (Centennial Park, 70m west of Oakdale Avenue) ST_ASSET_ID BR076 | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$514,000 |
| New Henley Pedestrian Bridge (Connection between J.C park and Rennie Park) ST_ASSET_ID BR074 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$4,541,000 |
| Morningstar Mill Bridge (Decew Falls, Main Entrance) ST_ASSET_ID BR064 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$193,000 |
| Arthur Street Culvert (Just north of Melody Trail, over Beamer Creek) ST_ASSET_ID BR024 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,020,000 |
| Briardale School Pedestrian Bridge (Opposite St. Julien Drive) ST_ASSET_ID BR059 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$236,000 |
| Park Walkway Pedestrian Bridge E (Lot 1, Con. 2 (E Bridge) S of Erion Rd, E of Hwy 406) ST_ASSET_ID BR066 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$136,000 |
| Park Walkway Pedestrian Bridge (W) (S of Erion Rd, E of Hwy 406) ST_ASSET_ID BR067 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$136,000 |
| Port Dalhousie Harbour (East of Lakeport Road) ST_ASSET_ID BR037 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,756,000 |
| Dalhousie Yacht Club Pedestrian Bridge (Dalhousie Yacht Club) ST_ASSET_ID BR038 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$286,000 |
| Green Ribbon Trail Pedestrian Bridge (Grn Ribbon Trail (Old Martindale Rd)) ST_ASSET_ID BR035 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$357,000 |



City of St. Catharines
Service Standard Calculation Sheet

Service:
 Unit Measure:

Services Related to a Highway - Bridges, Culverts & Structures
 Number of Bridges, Culverts & Structures

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|--|------|------|------|------|------|------|------|------|------|------|----------------------|
| Michael Rennie Park Pedestrian Bridge (Adj to Regatta Finish Line Tower W of Lakeport Rd) ST_ASSET_ID BR036 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$271,000 |
| Orchard Park Pedestrian Bridge (West of Morningside Drive in Orchard Park) ST_ASSET_ID BR039 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$107,000 |
| Spring Garden Creek Pedestrian Bridge (At end of Sp. Garden Crk on Shore of Lake Ont.) ST_ASSET_ID BR040 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$171,000 |
| Halene Court Pedestrian Bridge (West of Cherie Road near Halene Court) ST_ASSET_ID BR041 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$58,700 |
| Lakeshore Road Ped Bridge (E of Bradmon Dr. - N side of Lakeshore Rd) ST_ASSET_ID BR043 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$129,000 |
| Walker's Creek Park Bridge (E of Bradmon Dr, between Lakeshore Rd and Parnell Rd) ST_ASSET_ID BR045 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$46,900 |
| Jones Beach Pedestrian Bridge (E of Broadway on Shore of Lake Ont) ST_ASSET_ID BR049 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$85,700 |
| Walkers Creek Pedestrian Bridge (opposite Nancy Drive) (E of Strathcona Dr) ST_ASSET_ID BR050 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$228,000 |
| Walkers Creek Pedestrian Bridge (opposite Rosemount Ave) (East of Strathcona Dr) ST_ASSET_ID BR051 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$57,100 |
| Princess Park Pedestrian Bridge (S of the St.Catharines Tennis Club, W of Oakdale Ave) ST_ASSET_ID BR055 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$257,000 |
| Canal Valley Pedestrian Bridge (Over the old Welland Canal, W of Oakdale Ave, Opposite Lincoln Ave.) ST_ASSET_ID BR056 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$181,000 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Services Related to a Highway - Bridges, Culverts & Structures
 Unit Measure: Number of Bridges, Culverts & Structures

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|---|------|------|------|------|------|------|------|------|------|------|----------------------|
| Canal Valley Pedestrian Bridge (Over old Welland Canal, E of Moffat St, 250 mtrs N of Disher St) ST_ASSET_ID BR057 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$107,000 |
| Old Welland Canal Pedestrian Bridge. (450 Mtrs S of Disher St, Opp. Abbot St, E of Moffatt St) ST_ASSET_ID BR058 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$78,500 |
| Town and Country Prk Pedestrian Bridge (W of Sovereign Dr, E of St.Peter School) ST_ASSET_ID BR061 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$228,000 |
| Ball Avenue West Pedestrian Bridge (Just north of Bradley Street) ST_ASSET_ID BR062 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$85,700 |
| Decew Falls Pedestrian Bridge (Morningstar Mill, Decew Falls) ST_ASSET_ID BR065 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$57,100 |
| Happy Rolf's Bridge (N end of park at Lake Ont waterfront trail over pond outlet to Lake Ont) ST_ASSET_ID BR069 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$228,000 |
| Walker's Crk S Park Pedestrian Bridge (Walkers Crk Park access E of Strathcona Dr. at Costen Blvd.) ST_ASSET_ID BR073 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$176,000 |
| Cindy Drive Park Pedestrian Bridge (W of Beau Valley Dr. in Cindy Dr. Park) ST_ASSET_ID BR042 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$271,000 |
| Walkers Creek Pedestrian Bridge (Walkers Crk Park access E of Strathcona Dr, at Keistan Dr) ST_ASSET_ID BR520 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$176,000 |
| Ball Avenue West Bridge (Just West of Merritt St.) ST_ASSET_ID BR001 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$188,000 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Services Related to a Highway - Bridges, Culverts & Structures
 Unit Measure: Number of Bridges, Culverts & Structures

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|--|------|------|------|------|------|------|------|------|------|------|----------------------|
| Lincoln Avenue Bridge (Just East of Waite Lane over Carter Creek) ST_ASSET_ID BR002 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$685,000 |
| Pelham Road Bridge (Pelham Rd, over CNR Tracks, south of St. Paul St w.) ST_ASSET_ID BR003 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$5,086,000 |
| First Street Louth Bridge (Over 12M Crk, Just S of Pelham Rd) ST_ASSET_ID BR004 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$864,000 |
| Fifth Street Louth Bridge (S of 3rd Ave Lth (over Richardson Crk)) ST_ASSET_ID BR005 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$207,000 |
| Third Avenue Louth Bridge (West of Gregory Road over 15 Mile Creek) ST_ASSET_ID BR006 (City's Share) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$661,552 |
| Erion Road Culvert (Over Richardson Crk, East of Highway 406) ST_ASSET_ID BR007 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$521,000 |
| President Court Culvert (170 metres West of Third Street Louth) ST_ASSET_ID BR008 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$500,000 |
| Third Avenue Louth Bridge/Box Culverts (200 metres East of Fifth St Louth) ST_ASSET_ID BR009 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$821,000 |
| Disher Street Bridge (over the Old Canal, Just West of Oakdale Ave) ST_ASSET_ID BR010 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$850,000 |
| South Service Road Bridge (Just North of Queenston Street) ST_ASSET_ID BR011 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$2,093,000 |
| Regent Drive Culvert (Over Walker's Creek just West of Dundalk Court) ST_ASSET_ID BR012 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$650,000 |
| Third Street Louth Bridge (Over Richardson Crk, 240 metres South of QEW) ST_ASSET_ID BR013 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$614,000 |



City of St. Catharines
Service Standard Calculation Sheet

Service:

Services Related to a Highway - Bridges, Culverts & Structures

Unit Measure:

Number of Bridges, Culverts & Structures

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|---|------|------|------|------|------|------|------|------|------|------|----------------------|
| Fifth Avenue Louth Bridge (110m East of 3rd Street Louth) ST_ASSET_ID BR014 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$428,000 |
| Lighthouse Road Louth Culvert (700 mtrs N of Lakeshore Rd over Orchard or Richardson Crk) ST_ASSET_ID BR015 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,077,000 |
| Linwell Road Bridge (Just East of McDermid Road) ST_ASSET_ID BR016 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$486,000 |
| Merritt Street CNR Bridge (320m S of Oakdale Ave) ST_ASSET_ID BR017 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,860,000 |
| Third Avenue Louth Culvert (Just East of Highway 406) ST_ASSET_ID BR018 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,230,000 |
| Croydon Drive Culvert (Just east of Sussex Drive, over Beamer Creek) ST_ASSET_ID BR019 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$514,000 |
| Croydon Drive Culvert (Just east of Elm Park, over Beamer Creek) ST_ASSET_ID BR020 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$600,000 |
| Third Street Louth Culvert (90m S of CN Rail Tracks over Richardson Crk) ST_ASSET_ID BR028 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$704,000 |
| Lakeshore Road Sidewalk Bridge (East of Bradmon Drive. - S side of Lakeshore Rd) ST_ASSET_ID BR044 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$129,000 |
| South Side Lakeshore Road Pedestrian Bridge (West of Eastfield Court) ST_ASSET_ID BR047 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$129,000 |
| Niagara Street Pedestrian Bridge E (Just N of Laura Secord S.S) ST_ASSET_ID BR052 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$76,500 |
| Welland Avenue South Side Pedestrian Bridge (West of Cushman Rd) ST_ASSET_ID BR053 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$76,500 |
| St. Paul Crescent Pedestrian Bridge (Just south of Highway 406) ST_ASSET_ID BR054 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,173,000 |



City of St. Catharines
Service Standard Calculation Sheet

Service:
 Unit Measure:

Services Related to a Highway - Bridges, Culverts & Structures
 Number of Bridges, Culverts & Structures

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|---|------|------|------|------|------|------|------|------|------|------|----------------------|
| Glendale Ave Pedestrian Bridge. (N of Glendale Ave, over 12 M Crk) ST_ASSET_ID BR060 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$2,338,000 |
| Melody Trail Culvert (20m east of Arthur Street) ST_ASSET_ID BR077 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$821,000 |
| Wildwood Road Culvert (125m east of Arthur Street) ST_ASSET_ID BR078 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$704,000 |
| Lake Street Culvert (125m north of Lakeshore Road) ST_ASSET_ID BR079 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,224,000 |
| Lindwell Road Culvert (125m north of Lakeshore Road) ST_ASSET_ID BR080 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$880,000 |
| First Street Louth Culvert (125m north of Lakeshore Road) ST_ASSET_ID BR081 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,297,000 |
| Vansickle Road Culvert (77m south of Benfield Drive) ST_ASSET_ID BR082 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$578,000 |
| Ridley Road Culvert (350m E of Vansickle Rd) ST_ASSET_ID BR083 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$835,000 |
| Old Coach Road Culvert (50m northeast of Spring Garden Rd) ST_ASSET_ID BR084 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$816,000 |
| Parnell Road Culvert (60m west of Dorset St) ST_ASSET_ID BR085 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$880,000 |
| Tremont and Pearl Drive Culvert (Corner of Tremont Drive and Pearl Ann Drive) ST_ASSET_ID BR086 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,432,000 |
| Cindy Drive Culvert (Cindy Drive, 70m west of Cherie Rd) ST_ASSET_ID BR087 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,020,000 |
| Parnell Drive Culvert (5m east of Bradman Dr) ST_ASSET_ID BR088 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$938,000 |
| Kimberly Clark Pedestrian Bridge (S of Kimberly Clark, just N of Bradley St) ST_ASSET_ID BR063 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | - | - | \$75,000 |



City of St. Catharines
Service Standard Calculation Sheet

Service:

Services Related to a Highway - Bridges, Culverts & Structures

Unit Measure:

Number of Bridges, Culverts & Structures

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|---|------|------|------|------|------|------|------|------|------|------|----------------------|
| Trillium Bridge over CN tracks. (West of Merritt St.) ST_ASSET_ID BR068 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | - | - | \$75,000 |
| Burgoyne Woods Pedestrian Bridge (200m N of rd access to Pavilion) ST_ASSET_ID BR070 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | - | - | \$75,000 |
| Burgoyne Woods Pedestrian Bridge (at 200m S of road access to Pavilion) ST_ASSET_ID BR071 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | - | - | \$75,000 |
| Third Avenue Louth Truss Bridge (35m S of Glass Ave, W of Gregory Road) ST_ASSET_ID BR121 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | - | - | \$75,000 |
| O'Mara Drive Bridge (30m east of O'Mara Drive) ST_ASSET_ID BR091 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$57,100 |
| Edgedale Road Culvert (170m E of Highland Ave. (Burgoyne Wds) over Riverview Crk) ST_ASSET_ID BR025 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$650,000 |
| Orchard Creek Culvert (90m west of Westgate Park Dr.) ST_ASSET_ID BR095 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$235,000 |
| Edgedale Road Culvert (70m south of Kimbermount Drive) ST_ASSET_ID BR098 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$392,000 |
| Juliana Creek Culvert (50m west of Wright Bros Produce) ST_ASSET_ID BR104 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$153,000 |
| Guy Road Park Bridge (Guy Rd and Geneva St (Ped. Bridge in Guy Road Park)) ST_ASSET_ID BR122 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$114,000 |
| Read Road Culvert (150m South of Lakeshore Road) ST_ASSET_ID BR021 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$147,000 |
| Richelieu Drive Culvert (Just west of Niagara Street, over Walker's Creek) ST_ASSET_ID BR022 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$359,000 |
| Old Oxford Road Culvert (Just east of Ramlee Road, over Walker's Creek) ST_ASSET_ID BR023 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$400,000 |



City of St. Catharines
Service Standard Calculation Sheet

Service:
 Unit Measure:

Services Related to a Highway - Bridges, Culverts & Structures
 Number of Bridges, Culverts & Structures

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|--|------|------|------|------|------|------|------|------|------|------|----------------------|
| Eighth Avenue Louth Culvert (210m East of Fifth Street Louth) ST_ASSET_ID BR026 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$235,000 |
| Ridley Road Culvert (60m East of First Street Louth) ST_ASSET_ID BR027 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$30,600 |
| Fifth Avenue Louth Culvert (Just E of Third St Lth over Tributary of Richardson's Crk) ST_ASSET_ID BR029 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$188,000 |
| Fifth Avenue Louth Culvert (Just West of Third Street Louth) ST_ASSET_ID BR030 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$106,000 |
| Lakeshore Road Culvert (530m East of Gregory Road) ST_ASSET_ID BR031 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$745,000 |
| Read Road Culvert (490m South of Linwell Road) ST_ASSET_ID BR032 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$131,000 |
| Read Road Culvert (350m South of Lakeshore Road) ST_ASSET_ID BR033 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$122,000 |
| Read Road Culvert (35m South of Scott Street) ST_ASSET_ID BR034 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$122,000 |
| North Side Lakeshore Rd Sidewalk Ped Bridge (W of Eastfield Court) ST_ASSET_ID BR046 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$32,600 |
| Niagara Street Pedestrian Bridge (E side of Niagara St, Just N of house no. 700) ST_ASSET_ID BR048 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$122,000 |
| Rosedale Creek Culvert (Just south of structure C049M) ST_ASSET_ID BR092 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$49,000 |
| McDermid Road Bridge (East end of Southdale Dr.) ST_ASSET_ID BR093 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$18,400 |
| Parnell Road Culvert (120m southwest of Niagara St) ST_ASSET_ID BR094 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$997,000 |



City of St. Catharines
Service Standard Calculation Sheet

Service:
 Unit Measure:

Services Related to a Highway - Bridges, Culverts & Structures
 Number of Bridges, Culverts & Structures

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|---|------|------|------|------|------|------|------|------|------|------|----------------------|
| Westgate Park Drive Culvert (90m west of Westgate Park Dr.) ST_ASSET_ID BR096 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$653,000 |
| Kilkenny Drive Culvert (70m south of Kimbermount Drive) ST_ASSET_ID BR097 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$490,000 |
| Oakdale Ave Culvert (5m south of Eastchester Ave) ST_ASSET_ID BR100 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,542,000 |
| Parnell Road Culvert (Parnell Rd, at Bradmon Drive) ST_ASSET_ID BR101 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$587,000 |
| Trelawne Drive Culvert (50m west of Cartier Drive) ST_ASSET_ID BR102 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$352,000 |
| Lincoln Avenue Culvert (30m east of Loraine Drive) ST_ASSET_ID BR103 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$469,000 |
| Linwell Road Culvert (50m east of Juliana Crescent) ST_ASSET_ID BR105 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$469,000 |
| Downing Street Culvert (80m north of South Drive) ST_ASSET_ID BR106 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| Oakridge Avenue Culvert (80m west of Belton Blvd) ST_ASSET_ID BR107 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$428,000 |
| Bunting Road Culvert (60m south of Queenston Street) ST_ASSET_ID BR108 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$938,000 |
| Rosedale Avenue Culvert (36m east of Bunting Rd) ST_ASSET_ID BR109 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$211,000 |
| Ivy Avenue Culvert (15m east of Woodrow Street North) ST_ASSET_ID BR110 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$352,000 |
| Rosedale Creek Culvert (20m south of Ivy Ave) ST_ASSET_ID BR111 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$32,600 |
| Greenwood Avenue Culvert (220m east of Bunting Rd) ST_ASSET_ID BR112 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$163,000 |



**City of St. Catharines
Service Standard Calculation Sheet**

Service: Services Related to a Highway - Bridges, Culverts & Structures
Unit Measure: Number of Bridges, Culverts & Structures

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------------|
| Rosedale Creek Culvert (Just south of Greenwood Ave) ST_ASSET_ID BR113 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$40,800 |
| Secord Creek Culvert (Upstream of Battersea Ave, 50m southeast of C056M) ST_ASSET_ID BR114 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$352,000 |
| Secord Creek Culvert (Between Alexandra Blvd and Woodrow St) ST_ASSET_ID BR115 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$352,000 |
| Dunvegan Road Culvert (115m west of Woodrow St) ST_ASSET_ID BR116 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$587,000 |
| Battersea Avenue Culvert (170m east of Ferndale Ave) ST_ASSET_ID BR118 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$704,000 |
| Duncan Drive Culvert (115m south of Draper Dr) ST_ASSET_ID BR119 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$408,000 |
| Glen Morris Drive Culvert (10m east of Glen Morris Drive) ST_ASSET_ID BR099 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$180,000 |
| Rockwood Avenue Culvert (95m east of Carriage Rd) ST_ASSET_ID BR117 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$528,000 |
| Woodgate Creek Culvert (East of Larchwood Dr) ST_ASSET_ID BR120 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$24,500 |
| Total | 118 | 118 | 118 | 120 | 122 | 122 | 122 | 117 | 117 | 117 | |

| | | | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 131,400 | 131,520 | 131,911 | 132,394 | 132,719 | 133,113 | 133,817 | 134,917 | 135,621 | 136,308 |
| Per Capita Standard | 0.00090 | 0.00090 | 0.00090 | 0.00090 | 0.00090 | 0.00090 | 0.00090 | 0.00090 | 0.00090 | 0.00090 |

| 10 Year Average | 2011-2020 |
|-------------------|-----------|
| Quantity Standard | 0.0009 |
| Quality Standard | \$550,222 |
| Service Standard | \$495 |

| D.C. Amount (before deductions) | 21 Year |
|---------------------------------|--------------|
| Forecast Population | 25,979 |
| \$ per Capita | \$495 |
| Eligible Amount | \$12,864,801 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Services Related to a Highway - Sidewalks
 Unit Measure: km of sidewalks

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/km) |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------------|
| Sidewalks | 538 | 542 | 545 | 547 | 550 | 551 | 553 | 555 | 556 | 556 | \$229,500 |
| Total | 538 | 542 | 545 | 547 | 550 | 551 | 553 | 555 | 556 | 556 | |

| | | | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 131,400 | 131,520 | 131,911 | 132,394 | 132,719 | 133,113 | 133,817 | 134,917 | 135,621 | 136,308 |
| Per Capita Standard | 0.0041 | 0.0041 | 0.0041 | 0.0041 | 0.0041 | 0.0041 | 0.0041 | 0.0041 | 0.0041 | 0.0041 |

| 10 Year Average | 2011-2020 |
|-------------------|-----------|
| Quantity Standard | 0.0041 |
| Quality Standard | \$230,585 |
| Service Standard | \$945 |

| D.C. Amount (before deductions) | 21 Year |
|---------------------------------|--------------|
| Forecast Population | 25,979 |
| \$ per Capita | \$945 |
| Eligible Amount | \$24,560,547 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Services Related to a Highway - Traffic Signals & Streetlights
Unit Measure: No. of Streetlights

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------------|
| Concrete Pole | 7,560 | 7,560 | 7,560 | 7,560 | 7,560 | 7,560 | 7,560 | 7,560 | 7,560 | 7,560 | \$4,900 |
| Decorative Concrete Pole or Steel Pole | 1,173 | 1,173 | 1,173 | 1,173 | 1,173 | 1,173 | 1,173 | 1,173 | 1,173 | 1,173 | \$5,300 |
| LED Cobra Head | 13,627 | 13,627 | 13,627 | 13,627 | 13,627 | 13,627 | 13,627 | 13,627 | 13,627 | 13,627 | \$660 |
| LED Decorative Head | 1,173 | 1,173 | 1,173 | 1,173 | 1,173 | 1,173 | 1,173 | 1,173 | 1,173 | 1,173 | \$2,700 |
| Total | 23,533 | 23,533 | 23,533 | 23,533 | 23,533 | 23,533 | 23,533 | 23,533 | 23,533 | 23,533 | |

| | | | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 131,400 | 131,520 | 131,911 | 132,394 | 132,719 | 133,113 | 133,817 | 134,917 | 135,621 | 136,308 |
| Per Capita Standard | 0.1791 | 0.1789 | 0.1784 | 0.1777 | 0.1773 | 0.1768 | 0.1759 | 0.1744 | 0.1735 | 0.1726 |

| 10 Year Average | 2011-2020 |
|-------------------|-----------|
| Quantity Standard | 0.1765 |
| Quality Standard | \$2,355 |
| Service Standard | \$416 |

| D.C. Amount (before deductions) | 21 Year |
|---------------------------------|--------------|
| Forecast Population | 25,979 |
| \$ per Capita | \$416 |
| Eligible Amount | \$10,799,470 |



City of St. Catharines
Service Standard Calculation Sheet

Service:

Services Related to a Highway - Traffic Signals & Streetlights

Unit Measure:

No. of Traffic Signals

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|---|------|------|------|------|------|------|------|------|------|------|----------------------|
| Traffic Signals - Admiral/A&P Plaza & Hartzel Rd. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Beech St. & Lake St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Beacon Christian School & Scott St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$178,500 |
| Traffic Signals - Bunting Rd. & Community Centre PPS | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$178,500 |
| Traffic Signals - Bunting Rd. & Dunkirk Rd. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Bunting Rd. & Dieppe Rd. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Bunting Rd. & Eastchester Ave. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| Traffic Signals - Bunting Rd. & Roehampton Ave. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| Traffic Signals - Bunting Rd. & Scott St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Bunting Rd. & Welland Ave. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Church St. & Carlisle St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Church St. & James St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Church St. & Queen St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Chestnut St. & Merritt St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Dunvegan Rd. & Hartzel Rd. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| Traffic Signals - Erion Rd. & First St. Louth | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| Traffic Signals - Eastchester Ave. & Grantham Ave. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Facer St. & Grantham Ave. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| Traffic Signals - First St. Louth & Third Ave Louth | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| Traffic Signals - Fairview Mall & Geneva St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Geneva St. & Linwell Rd. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Geneva St. & Russell Ave. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Geneva St. & Scott St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Grantham Ave. & Scott St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Grantham Ave. & Welland Ave. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Helliwell's Lane & St. Paul St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$178,500 |
| Traffic Signals - Hartzel Rd. & Rockwood Ave. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| Traffic Signals - James St. & King St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - King St. & Queen St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Lake St. & Hiedehof Village | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$178,500 |
| Traffic Signals - Lake St. & Lakeport Rd. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| Traffic Signals - Lake St. & Linwell Rd. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Lake St. & Russell Ave. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Lake St. & Secord Dr. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Lake St. & Scott St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Lakeport Rd. & Linwell Rd. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Linwell Rd. & Vine St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Services Related to a Highway - Traffic Signals & Streetlights
 Unit Measure: No. of Traffic Signals

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------------------|
| Traffic Signals - Merritt St. & Oakdale Ave. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| Traffic Signals - Nielson & Welland Ave. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - North Service Rd. & Ymca Drive | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Secord Dr. & Scott St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Scott St. & Grantham Plaza Entrance | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| Traffic Signals - Scott St. & Taber Dr. (IPS) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$178,500 |
| Traffic Signals - Scott St. & Vine St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Carlisle St. & King St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signal - Hartzel Rd. and Lincoln Ave. | - | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signal- St.Paul Cres. & Pelham Rd | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$15,300 |
| Traffic Signals - Oakdale Ave./Tasker St. & Queenston St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| Traffic Signals - Prince St. & Queenston St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| Traffic Signals - Carlisle St. & St. Paul St. | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$306,000 |
| PXO - Garden Park & St. Paul St. | - | - | - | - | - | - | - | 1 | 1 | 1 | \$30,600 |
| PXO - Vine & Nello | - | - | - | - | - | - | - | - | 1 | 1 | \$30,600 |
| Total | 49 | 49 | 49 | 49 | 50 | 50 | 50 | 51 | 52 | 52 | |

| | | | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 131,400 | 131,520 | 131,911 | 132,394 | 132,719 | 133,113 | 133,817 | 134,917 | 135,621 | 136,308 |
| Per Capita Standard | 0.0004 | 0.0004 | 0.0004 | 0.0004 | 0.0004 | 0.0004 | 0.0004 | 0.0004 | 0.0004 | 0.0004 |

| 10 Year Average | 2011-2020 |
|-------------------|-----------|
| Quantity Standard | 0.0004 |
| Quality Standard | \$257,000 |
| Service Standard | \$103 |

| D.C. Amount (before deductions) | 21 Year |
|---------------------------------|-------------|
| Forecast Population | 25,979 |
| \$ per Capita | \$103 |
| Eligible Amount | \$2,670,641 |



City of St. Catharines
Service Standard Calculation Sheet

Class of Service: Public Works Facilities
 Unit Measure: ft² of building area

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Bld'g Value (\$/sq.ft.) | Value/sq.ft. with land, site works, etc. |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------------------------------|---|
| Lake Street Service Centre (main bldg) | 95,500 | 95,500 | 95,500 | 95,500 | 95,500 | 95,500 | 95,500 | 95,500 | 106,500 | 106,500 | \$357 | \$436 |
| Lake Street Service Centre (salt storage bldg) | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | \$204 | \$330 |
| Geneva Street yard (main building) | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | \$306 | \$452 |
| Geneva Street yard (storage buildings) | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | \$153 | \$293 |
| Renown Road Storage Facility | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | \$153 | \$628 |
| Merritton Yard (land only - acres) | 13.31 | 13.31 | 13.31 | 13.31 | 13.31 | 13.31 | 13.31 | 13.31 | 13.31 | 13.31 | | \$400,000 |
| Total | 122,500 | 122,500 | 122,500 | 122,500 | 122,500 | 122,500 | 122,500 | 122,500 | 133,500 | 133,500 | | |

| | | | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 131,400 | 131,520 | 131,911 | 132,394 | 132,719 | 133,113 | 133,817 | 134,917 | 135,621 | 136,308 |
| Per Capita Standard | 0.9323 | 0.9314 | 0.9287 | 0.9253 | 0.9230 | 0.9203 | 0.9154 | 0.9080 | 0.9844 | 0.9794 |

| 10 Year Average | 2011-2020 |
|-------------------|-----------|
| Quantity Standard | 0.9348 |
| Quality Standard | \$478 |
| Service Standard | \$446 |

| D.C. Amount (before deductions) | 21 Year |
|---------------------------------|--------------|
| Forecast Population | 25,979 |
| \$ per Capita | \$446 |
| Eligible Amount | \$11,598,065 |



City of St. Catharines
Service Standard Calculation Sheet

Class of Service: Public Works Facilities, Vehicles and Equipment

Unit Measure: No. of vehicles and equipment

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2020 Value (\$/Vehicle) | 2021 Value (\$/Vehicle) |
|--|------|------|------|------|------|------|------|------|------|------|-------------------------|-------------------------|
| Aspire Electric Golf Cart - Sidewalk Inspections | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$10,000 | \$10,200 |
| Chevrolet Express 3500 Cube Van | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | \$75,000 | \$76,500 |
| Chevrolet Express 2500 Cargo Van | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | \$55,000 | \$56,100 |
| Dodge Caliber | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | \$40,000 | \$40,800 |
| Dodge Caravan | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | \$40,000 | \$40,800 |
| Dodge Ram 1500 Pickup | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | \$50,000 | \$51,000 |
| Dodge Ram 2500 Pickup | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | \$60,000 | \$61,200 |
| Dodge Ram 3500 Pickup | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$65,000 | \$66,300 |
| Dodge Ram 5500 Pickup | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | \$80,000 | \$81,600 |
| Ford E350 Cube Van | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 4.0 | 7.0 | 7.0 | 7.0 | \$75,000 | \$76,500 |
| Ford Escape | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | \$40,000 | \$40,800 |
| Ford Escape Hybrid | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | \$50,000 | \$51,000 |
| Ford Expedition | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | \$80,000 | \$81,600 |
| Ford Explorer | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | \$50,000 | \$51,000 |
| Ford F150 Pickup | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | \$50,000 | \$51,000 |
| Ford F250 Pickup | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | \$60,000 | \$61,200 |
| Ford F350 Stake/Dump Truck | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | \$85,000 | \$86,700 |
| Ford F350 Utility/Service Truck | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$85,000 | \$86,700 |
| Ford F550 Stake/Dump Truck | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | \$95,000 | \$96,900 |
| Ford F550 Stake/Dump Truck w/ Plow and Salter | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | \$150,000 | \$153,000 |
| Ford F550 Aerial Truck | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$200,000 | \$204,000 |
| Ford Fusion Hybrid | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | \$55,000 | \$56,100 |
| Ford Ranger Pickup | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | \$40,000 | \$40,800 |
| Ford Taurus Interceptor | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | \$45,000 | \$45,900 |
| Ford Transit Connect Van | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | \$45,000 | \$45,900 |
| Ford Transit 350XL 12 Passenger Van | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$60,000 | \$61,200 |
| Freightliner Single Axle Dump Truck | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | \$280,000 | \$286,000 |
| Freightliner Tandem Axle Dump Truck | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | \$350,000 | \$357,000 |
| Freightliner Dump/Chipper Truck | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$220,000 | \$224,000 |
| GMC 1-Ton Stake/Dump Truck | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$85,000 | \$86,700 |



City of St. Catharines
Service Standard Calculation Sheet

Class of Service: Public Works Facilities, Vehicles and Equipment
 Unit Measure: No. of vehicles and equipment

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2020 Value (\$/Vehicle) | 2021 Value (\$/Vehicle) |
|--|------|------|------|------|------|------|------|------|------|------|----------------------------|----------------------------|
| GMC Acadia | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$50,000 | \$51,000 |
| GMC Savana 2500 Cargo Van | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | \$55,000 | \$56,100 |
| GMC Sierra 1/2 Ton Pickup | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | \$50,000 | \$51,000 |
| GMC Sierra 2500 Pickup | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | \$60,000 | \$61,200 |
| GMC Sierra 3500 Pickup | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | \$70,000 | \$71,400 |
| GMC STV Cube Van | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | \$75,000 | \$76,500 |
| GMC Terrain | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | \$40,000 | \$40,800 |
| International Single Axle Aerial w/Chipper body | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | \$275,000 | \$281,000 |
| International Forestry Crane Truck | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$300,000 | \$306,000 |
| International Single Axle Dump Truck | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 | \$280,000 | \$286,000 |
| International Tandem Axle Dump Truck | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | \$350,000 | \$357,000 |
| International TriAxle Dump Truck | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$380,000 | \$388,000 |
| International Vector Flush Truck | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$850,000 | \$867,000 |
| Kia Sedona | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$40,000 | \$40,800 |
| Chevrolet Venture | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$40,000 | \$40,800 |
| Spartan Heavy Rescue Truck | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$600,000 | \$612,000 |
| Sterling Single Axle Dump Truck | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | \$280,000 | \$286,000 |
| International Street Flusher | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$300,000 | \$306,000 |
| Toyota Camry Hybrid | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | \$50,000 | \$51,000 |
| Roads Equipment | | | | | | | | | | | | |
| Vibratory Roller | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | \$45,000 | \$45,900 |
| Portable Air Compressor | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | \$30,000 | \$30,600 |
| Street Sweeper | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$280,000 | \$286,000 |
| Hydraulic Breaker | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$35,000 | \$35,700 |
| Hyster Fork Lift | 1.0 | 1.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | \$40,000 | \$40,800 |
| John Deere Loader | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$325,000 | \$332,000 |
| Ride on Sweeper (Parking Garage) | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | \$55,000 | \$56,100 |
| Portable Traffic Control System | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$60,000 | \$61,200 |
| Aluminum Shoring Box | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | \$5,000 | \$5,100 |
| Sidewalk Plow | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | \$150,000 | \$153,000 |
| Hydrant Steamer | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | \$20,000 | \$20,400 |
| Hydroseeder | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$10,000 | \$10,200 |
| Valve Turning Trailer | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$100,000 | \$102,000 |
| 14" Concrete Saw | 24.0 | 24.0 | 24.0 | 24.0 | 24.0 | 24.0 | 24.0 | 24.0 | 24.0 | 24.0 | \$2,500 | \$2,600 |



City of St. Catharines
Service Standard Calculation Sheet

Class of Service: Public Works Facilities, Vehicles and Equipment

Unit Measure: No. of vehicles and equipment

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2020 Value (\$/Vehicle) | 2021 Value (\$/Vehicle) |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------------|-------------------------|
| Mud Pump | 14.0 | 14.0 | 14.0 | 14.0 | 14.0 | 14.0 | 14.0 | 14.0 | 14.0 | 14.0 | \$2,500 | \$2,600 |
| Sidewalk Grinder | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | \$7,000 | \$7,100 |
| Laser Guided Line Marker | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | \$9,000 | \$9,200 |
| Cement Breaker/Jackhammer | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | \$2,500 | \$2,600 |
| Plate Tamper | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | \$4,000 | \$4,100 |
| Honda 3800 Watt Generator | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | \$3,000 | \$3,100 |
| 30" Road Cutting Saw | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$25,000 | \$25,500 |
| Pipe/Cable Install Machine | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$20,000 | \$20,400 |
| Shared Equipment with Parks | | | | | | | | | | | | |
| Bobcat Toolcat | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 95,000 | \$96,900 |
| Loader / Backhoe | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 150,000 | \$153,000 |
| Trailer | 26.5 | 26.5 | 26.5 | 26.5 | 26.5 | 26.5 | 26.5 | 26.5 | 26.5 | 26.5 | 5,000 | \$5,100 |
| Drop-in Hopper Spreader | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 20,000 | \$20,400 |
| Kubota M Series w/Plow and Salter | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 80,000 | \$81,600 |
| Spider Remote Control Slope Mower | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 60,000 | \$61,200 |
| Snow Blower | 5.5 | 5.5 | 5.5 | 5.5 | 5.5 | 5.5 | 5.5 | 5.5 | 5.5 | 5.5 | 3,000 | \$3,100 |
| Total | 344.5 | 344.5 | 346.5 | 346.5 | 346.5 | 346.5 | 348.5 | 351.5 | 351.5 | 351.5 | | |

| | | | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 131,400 | 131,520 | 131,911 | 132,394 | 132,719 | 133,113 | 133,817 | 134,917 | 135,621 | 136,308 |
| Per Capita Standard | 0.0026 | 0.0026 | 0.0026 | 0.0026 | 0.0026 | 0.0026 | 0.0026 | 0.0026 | 0.0026 | 0.0026 |

| 10 Year Average | 2011-2020 |
|-------------------|-----------|
| Quantity Standard | 0.0026 |
| Quality Standard | \$84,642 |
| Service Standard | \$220 |

| D.C. Amount (before deductions) | 21 Year |
|---------------------------------|-------------|
| Forecast Population | 25,979 |
| \$ per Capita | \$220 |
| Eligible Amount | \$5,717,199 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Fire Protection Services - Fire Facilities
 Unit Measure: sq.ft. of building area

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Bld'g Value (\$/sq.ft.) | Value/sq.ft. with land, site works, etc. |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------------------------|---|
| Station 1 (Headquarters) - 64 Geneva Street | 13,520 | 13,520 | 13,520 | 13,520 | 13,520 | 13,520 | 13,520 | 13,520 | 13,520 | 13,520 | \$336 | \$411 |
| Station 2 - 190 Linwell Rd. | 3,046 | 3,046 | 3,046 | 3,046 | 3,046 | 3,046 | 3,046 | 3,046 | 3,046 | 3,046 | \$333 | \$480 |
| Station 3 - 285 Pelham Rd. | 3,936 | 3,936 | 3,936 | 3,936 | 3,936 | 3,936 | 3,936 | 3,936 | 3,936 | 3,936 | \$333 | \$483 |
| Station 4 - 427 Merritt St. - New | | | 16,800 | 16,800 | 16,800 | 16,800 | 16,800 | 16,800 | 16,800 | 16,800 | \$336 | \$435 |
| Station 4 - 14 Walnut st. - Old | 4,510 | 4,510 | | | | | | | | - | \$333 | \$403 |
| Station 5 - 149 Martindale Rd. | 5,806 | 5,806 | 5,806 | 5,806 | 5,806 | 5,806 | 5,806 | 5,806 | 5,806 | 5,806 | \$333 | \$448 |
| Station 6 - 465 Scott St. | 4,302 | 4,302 | 4,302 | 4,302 | 4,302 | 4,302 | 4,302 | 4,302 | 4,302 | 4,302 | \$333 | \$443 |
| Training Tower - Renown Rd. | 3,780 | 3,780 | 3,780 | 3,780 | 3,780 | - | - | - | - | - | \$306 | \$1,001 |
| 6-8 Academy - Fire Prevention Office | 8,180 | 8,180 | 8,180 | 8,180 | 8,180 | 8,180 | 8,180 | 8,180 | 8,180 | 8,180 | \$306 | \$368 |
| Total | 47,080 | 47,080 | 59,370 | 59,370 | 59,370 | 55,590 | 55,590 | 55,590 | 55,590 | 55,590 | | |

| | | | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 131,400 | 131,520 | 131,911 | 132,394 | 132,719 | 133,113 | 133,817 | 134,917 | 135,621 | 136,308 |
| Per Capita Standard | 0.3583 | 0.3580 | 0.4501 | 0.4484 | 0.4473 | 0.4176 | 0.4154 | 0.4120 | 0.4099 | 0.4078 |

| 10 Year Average | 2011-2020 |
|-------------------|-----------|
| Quantity Standard | 0.4125 |
| Quality Standard | \$446 |
| Service Standard | \$184 |

| D.C. Amount (before deductions) | 21 Year |
|---------------------------------|-------------|
| Forecast Population | 25,979 |
| \$ per Capita | \$184 |
| Eligible Amount | \$4,781,175 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Fire Protection Services - Fire Vehicles
Unit Measure: No. of vehicles

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/Vehicle) |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------|
| Aerial | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | \$2,173,000 |
| Pumper | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | \$867,000 |
| Car | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | \$56,000 |
| Pickup Truck | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | \$61,000 |
| Small Pickup Truck | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$51,000 |
| SUV - Mid-size | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | \$56,000 |
| SUV - Large | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | \$92,000 |
| Van | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | \$51,000 |
| Fire Boats | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$7,700 |
| Fire Prevention Trailer | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$5,100 |
| Total | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | |

| | | | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 131,400 | 131,520 | 131,911 | 132,394 | 132,719 | 133,113 | 133,817 | 134,917 | 135,621 | 136,308 |
| Per Capita Standard | 0.00027 | 0.00027 | 0.00027 | 0.00026 | 0.00026 | 0.00026 | 0.00026 | 0.00026 | 0.00026 | 0.00026 |

| 10 Year Average | 2011-2020 |
|-------------------|-----------|
| Quantity Standard | 0.0003 |
| Quality Standard | \$369,700 |
| Service Standard | \$111 |

| D.C. Amount (before deductions) | 21 Year |
|---------------------------------|-------------|
| Forecast Population | 25,979 |
| \$ per Capita | \$111 |
| Eligible Amount | \$2,881,331 |



City of St. Catharines
Service Standard Calculation Sheet

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

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------------|
| Auto Extrication | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | \$9,100 |
| Water Rescue | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 192 | 192 | \$310 |
| Tech Rope | 397 | 397 | 397 | 397 | 397 | 397 | 397 | 397 | 397 | 397 | \$200 |
| Rit Bag | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | \$200 |
| Nozzles and Foam | 86 | 86 | 86 | 86 | 86 | 86 | 86 | 86 | 86 | 86 | \$1,200 |
| Force Entry | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | \$1,700 |
| Hazmat | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | \$200 |
| Hose and Appliances | 749 | 749 | 749 | 749 | 749 | 749 | 749 | 749 | 749 | 749 | \$410 |
| Overhaul Equipment | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | \$2,400 |
| Bunker Coats & Pants | 150 | 150 | 150 | 150 | 289 | 289 | 289 | 289 | 289 | 289 | \$2,900 |
| Other Gear and PPE | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | \$3,600 |
| Stationwear - Communications | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | \$1,000 |
| Medical | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | \$510 |
| Respiratory Protection | 671 | 671 | 671 | 671 | 671 | 671 | 671 | 671 | 671 | 671 | \$1,000 |
| Search and Rescue | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 143 | \$1,200 |
| Tactical Ventilation | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | \$3,600 |
| Total | 2,720 | 2,720 | 2,720 | 2,720 | 2,859 | 2,859 | 2,859 | 2,859 | 2,859 | 2,859 | |

| | | | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 131,400 | 131,520 | 131,911 | 132,394 | 132,719 | 133,113 | 133,817 | 134,917 | 135,621 | 136,308 |
| Per Capita Standard | 0.0207 | 0.0207 | 0.0206 | 0.0205 | 0.0215 | 0.0215 | 0.0214 | 0.0212 | 0.0211 | 0.0210 |

| 10 Year Average | 2011-2020 |
|-------------------|-----------|
| Quantity Standard | 0.0210 |
| Quality Standard | \$1,116 |
| Service Standard | \$23 |

| D.C. Amount (before deductions) | 21 Year |
|---------------------------------|-----------|
| Forecast Population | 25,979 |
| \$ per Capita | \$23 |
| Eligible Amount | \$608,948 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Outdoor Recreation and Park Development
 Unit Measure: Acres of Parkland

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/Acre) |
|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|----------------------|
| Beaches: | | | | | | | | | | | |
| Lakeside Park Beach | 12.01 | 12.01 | 12.01 | 12.01 | 12.01 | 12.01 | 12.01 | 12.01 | 12.01 | 12.01 | \$69,400 |
| Sunset Beach | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 | \$69,400 |
| Jones Beach | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | \$69,400 |
| Gores: | | | | | | | | | | | |
| Monarch park | 1.12 | 1.12 | 1.12 | 1.12 | 1.12 | 1.12 | 1.12 | 1.12 | 1.12 | 1.12 | \$67,300 |
| Sir Casimir Gzowski Park | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | \$67,300 |
| Belton Park | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | \$67,300 |
| Madame Curie Park | 0.42 | 0.42 | 0.42 | 0.42 | 0.42 | 0.42 | 0.42 | 0.42 | 0.42 | 0.42 | \$67,300 |
| Parks: | | | | | | | | | | | |
| Abbey Mews | 0.39 | 0.39 | 0.39 | 0.39 | 0.39 | 0.39 | 0.39 | 0.39 | 0.39 | 0.39 | \$67,300 |
| Alex Mackenzie Park | 6.74 | 6.74 | 6.74 | 6.74 | 6.74 | 6.74 | 6.74 | 6.74 | 6.74 | 6.74 | \$67,300 |
| Arthur Street Park | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | \$67,300 |
| Bailey Street Park | 0.54 | 0.54 | 0.54 | 0.54 | 0.54 | 0.54 | 0.54 | 0.54 | 0.54 | 0.54 | \$67,300 |
| Barbican Heights Park | 2.64 | 2.64 | 2.64 | 2.64 | 2.64 | 2.64 | 2.64 | 2.64 | 2.64 | 2.64 | \$67,300 |
| Barley Drive Park | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | \$67,300 |
| Bartlett Park | 1.68 | 1.68 | 1.68 | 1.68 | 1.68 | 1.68 | 1.68 | 1.68 | 1.68 | 1.68 | \$67,300 |
| Belmont Park | 4.72 | 4.72 | 4.72 | 4.72 | 4.72 | 4.72 | 4.72 | 4.72 | 4.72 | 4.72 | \$67,300 |
| Berkley Park | 10.35 | 10.35 | 10.35 | 10.35 | 10.35 | 10.35 | 10.35 | 10.35 | 10.35 | 10.35 | \$67,300 |
| Bermuda Park | 4.54 | 4.54 | 4.54 | 4.54 | 4.54 | 4.54 | 4.54 | 4.54 | 4.54 | 4.54 | \$67,300 |
| Bogart Street Park | 4.62 | 4.62 | 4.62 | 4.62 | 4.62 | 4.62 | 4.62 | 4.62 | 4.62 | 4.62 | \$67,300 |
| Burgoyne Woods Park | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | 114.00 | \$69,400 |
| Cambria Drive Park | 4.44 | 4.44 | 4.44 | 4.44 | 4.44 | 4.44 | 4.44 | 4.44 | 4.44 | 4.44 | \$67,300 |
| Cameron Park | 0.96 | 0.96 | 0.96 | 0.96 | 0.96 | 0.96 | 0.96 | 0.96 | 0.96 | 0.96 | \$67,300 |
| Catherine Street Park | 5.93 | 5.93 | 5.93 | 5.93 | 5.93 | 5.93 | 5.93 | 5.93 | 5.93 | 5.93 | \$67,300 |
| Canal Valley | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | \$67,300 |
| Centennial Garden | 23.42 | 23.42 | 23.42 | 23.42 | 23.42 | 23.42 | 23.42 | 23.42 | 23.42 | 23.42 | \$69,400 |
| Charles Ansell Park | 2.88 | 2.88 | 2.88 | 2.88 | 2.88 | 2.88 | 2.88 | 2.88 | 2.88 | 2.88 | \$67,300 |
| Cherie Road Park | 16.60 | 16.60 | 16.60 | 16.60 | 16.60 | 16.60 | 16.60 | 16.60 | 16.60 | 16.60 | \$67,300 |
| Cindy Drive Park | 8.09 | 8.09 | 8.09 | 8.09 | 8.09 | 8.09 | 8.09 | 8.09 | 8.09 | 8.09 | \$67,300 |
| City Hall, Library, Old Court House & the Market | 0.93 | 0.93 | 0.93 | 0.93 | 0.93 | 0.93 | 0.93 | 0.93 | 0.93 | 0.93 | \$67,300 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Outdoor Recreation and Park Development
 Unit Measure: Acres of Parkland

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/Acre) |
|------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------------------|
| Clifford's Creek Park | 7.20 | 7.20 | 7.20 | 7.20 | 7.20 | 7.20 | 7.20 | 7.20 | 7.20 | 7.20 | \$67,300 |
| Community Park | 16.50 | 16.50 | 16.50 | 16.50 | 16.50 | 16.50 | 16.50 | 16.50 | 16.50 | 16.50 | \$69,400 |
| Cushman Road Park | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 | 1.75 | \$67,300 |
| Dalemere Estate Park | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | \$67,300 |
| Douglas Park | 2.96 | 2.96 | 2.96 | 2.96 | 2.96 | 2.96 | 2.96 | 2.96 | 2.96 | 2.96 | \$67,300 |
| Eastmount Park | 5.85 | 5.85 | 5.85 | 5.85 | 5.85 | 5.85 | 5.85 | 5.85 | 5.85 | 5.85 | \$67,300 |
| Eastport Park | 3.90 | 3.90 | 3.90 | 3.90 | 3.90 | 3.90 | 3.90 | 3.90 | 3.90 | 3.90 | \$67,300 |
| Elma Street Park | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | \$67,300 |
| Facer Street Park | 1.74 | 1.74 | 1.74 | 1.74 | 1.74 | 1.74 | 1.74 | 1.74 | 1.74 | 1.74 | \$67,300 |
| Fairhaven Park | 3.65 | 3.65 | 3.65 | 3.65 | 3.65 | 3.65 | 3.65 | 3.65 | 3.65 | 3.65 | \$67,300 |
| Fitzgerald Park | 1.90 | 1.90 | 1.90 | 1.90 | 1.90 | 1.90 | 1.90 | 1.90 | 1.90 | 1.90 | \$67,300 |
| Garden City Golf Course | 67.66 | 67.66 | 67.66 | 67.66 | 67.66 | 67.66 | 67.66 | 67.66 | 67.66 | 67.66 | \$69,400 |
| Glen Avenue Park | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | \$67,300 |
| Glengarry Park | 2.89 | 2.89 | 2.89 | 2.89 | 2.89 | 2.89 | 2.89 | 2.89 | 2.89 | 2.89 | \$67,300 |
| Grantham Avenue Park | 5.58 | 5.58 | 5.58 | 5.58 | 5.58 | 5.58 | 5.58 | 5.58 | 5.58 | 5.58 | \$67,300 |
| Grantham Lion's Park | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | \$67,300 |
| Grapeview Park | 5.53 | 5.53 | 5.53 | 5.53 | 5.53 | 5.53 | 5.53 | 5.53 | 5.53 | 5.53 | \$67,300 |
| Guy Road Park | 8.48 | 8.48 | 8.48 | 8.48 | 8.48 | 8.48 | 8.48 | 8.48 | 8.48 | 8.48 | \$67,300 |
| Guy Road Creek | 9.15 | 9.15 | 9.15 | 9.15 | 9.15 | 9.15 | 9.15 | 9.15 | 9.15 | 9.15 | \$67,300 |
| Happy Rolph's Bird Sanctuary | 14.65 | 14.65 | 14.65 | 14.65 | 14.65 | 14.65 | 14.65 | 14.65 | 14.65 | 14.65 | \$69,400 |
| Harcove Park | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | \$67,300 |
| Henley Island | 29.40 | 29.40 | 29.40 | 29.40 | 29.40 | 29.40 | 29.40 | 29.40 | 29.40 | 29.40 | \$67,300 |
| Jaycee Park | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 | \$69,400 |
| Joe McCaffery Park | 21.25 | 21.25 | 21.25 | 21.25 | 21.25 | 21.25 | 21.25 | 21.25 | 21.25 | 21.25 | \$69,400 |
| John Dempsey Park | 7.90 | 7.90 | 7.90 | 7.90 | 7.90 | 7.90 | 7.90 | 7.90 | 7.90 | 7.90 | \$69,400 |
| John Page Park | 2.81 | 2.81 | 2.81 | 2.81 | 2.81 | 2.81 | 2.81 | 2.81 | 2.81 | 2.81 | \$67,300 |
| Johnson Park | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | \$67,300 |
| Kernahan Park | 5.70 | 5.70 | 5.70 | 5.70 | 5.70 | 5.70 | 5.70 | 5.70 | 5.70 | 5.70 | \$67,300 |
| Lakebreeze Park | 2.20 | 2.20 | 2.20 | 2.20 | 2.20 | 2.20 | 2.20 | 2.20 | 2.20 | 2.20 | \$67,300 |
| Lakefront Park | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 | \$67,300 |
| Lakeside Park | 13.24 | 13.24 | 13.24 | 13.24 | 13.24 | 13.24 | 13.24 | 13.24 | 13.24 | 13.24 | \$67,300 |
| Lakeview Park | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 | 3.10 | \$67,300 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Outdoor Recreation and Park Development
 Unit Measure: Acres of Parkland

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/Acre) |
|----------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------------------|
| Lancaster Park | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | \$69,400 |
| Lester B. Pearson Park | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | 29.00 | \$69,400 |
| Lincoln Park | 1.40 | 1.40 | 1.40 | 1.40 | 1.40 | 1.40 | 1.40 | 1.40 | 1.40 | 1.40 | \$67,300 |
| Linlake Park | 6.70 | 6.70 | 6.70 | 6.70 | 6.70 | 6.70 | 6.70 | 6.70 | 6.70 | 6.70 | \$67,300 |
| Lock III Museum | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | \$67,300 |
| Lockhart Point | 1.53 | 1.53 | 1.53 | 1.53 | 1.53 | 1.53 | 1.53 | 1.53 | 1.53 | 1.53 | \$67,300 |
| Lockview Park | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | \$67,300 |
| Louis Park | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | \$67,300 |
| Lalcolmsen Park | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | \$67,300 |
| Maplecrest park | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | \$67,300 |
| Martindale Park | 2.81 | 2.81 | 2.81 | 2.81 | 2.81 | 2.81 | 2.81 | 2.81 | 2.81 | 2.81 | \$67,300 |
| Martindale Pond Look-Out | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | \$67,300 |
| Memorial Park | 1.41 | 1.41 | 1.41 | 1.41 | 1.41 | 1.41 | 1.41 | 1.41 | 1.41 | 1.41 | \$67,300 |
| Merritt Park | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | \$67,300 |
| Montebello Park | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 6.15 | 6.15 | 6.15 | 6.15 | \$69,400 |
| Mountain Locks | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 | \$67,300 |
| Mountainview Park | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | \$67,300 |
| Neelon Park | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | \$67,300 |
| Oakhill Park | 3.70 | 3.70 | 3.70 | 3.70 | 3.70 | 3.70 | 3.70 | 3.70 | 3.70 | 3.70 | \$67,300 |
| Orchard Creek | 6.94 | 6.94 | 6.94 | 6.94 | 6.94 | 6.94 | 6.94 | 6.94 | 6.94 | 6.94 | \$67,300 |
| Orchard Park | 7.90 | 7.90 | 7.90 | 7.90 | 7.90 | 7.90 | 7.90 | 7.90 | 7.90 | 7.90 | \$67,300 |
| Parker Street Park | 0.64 | 0.64 | 0.64 | 0.64 | 0.64 | 0.64 | 0.64 | 0.64 | 0.64 | 0.64 | \$67,300 |
| Partridge Park | - | - | - | - | - | - | 0.75 | 0.75 | 0.75 | 0.75 | \$67,300 |
| Pic Leeson Park | 9.98 | 9.98 | 9.98 | 9.98 | 9.98 | 9.98 | 9.98 | 9.98 | 9.98 | 9.98 | \$67,300 |
| Plymouth Avenue Park | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 | \$67,300 |
| Port Dalhousie Lion's Park | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | \$67,300 |
| Portmaster Park | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 | \$67,300 |
| Port Weller East Park | 8.50 | 8.50 | 8.50 | 8.50 | 8.50 | 8.50 | 8.50 | 8.50 | 8.50 | 8.50 | \$67,300 |
| Power Glen Park | 3.11 | 3.11 | 3.11 | 3.11 | 3.11 | 3.11 | 3.11 | 3.11 | 3.11 | 3.11 | \$67,300 |
| Princess Park | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | \$67,300 |
| Realty Park | 8.30 | 8.30 | 8.30 | 8.30 | 8.30 | 8.30 | 8.30 | 8.30 | 8.30 | 8.30 | \$67,300 |
| Rennie park | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | \$67,300 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Outdoor Recreation and Park Development
 Unit Measure: Acres of Parkland

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/Acre) |
|-----------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------------------|
| Richardson's Creek Look out | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 | \$67,300 |
| Roehampton Park | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | 2.70 | \$67,300 |
| Rotary Park | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | \$69,400 |
| Royal Henley Park | 4.60 | 4.60 | 4.60 | 4.60 | 4.60 | 4.60 | 4.60 | 4.60 | 4.60 | 4.60 | \$67,300 |
| Rykert Street Park | 0.54 | 0.54 | 0.54 | 0.54 | 0.54 | 0.54 | 0.54 | 0.54 | 0.54 | 0.54 | \$67,300 |
| Secord Woods Park | 10.30 | 10.30 | 10.30 | 10.30 | 10.30 | 10.30 | 10.30 | 10.30 | 10.30 | 10.30 | \$67,300 |
| Shauna Park | 2.90 | 2.90 | 2.90 | 2.90 | 2.90 | 2.90 | 2.90 | 2.90 | 2.90 | 2.90 | \$67,300 |
| Sheridan Park | 4.80 | 4.80 | 4.80 | 4.80 | 4.80 | 4.80 | 4.80 | 4.80 | 4.80 | 4.80 | \$67,300 |
| Spring Garden Park | 9.60 | 9.60 | 9.60 | 9.60 | 9.60 | 9.60 | 9.60 | 9.60 | 9.60 | 9.60 | \$67,300 |
| St. Alfred's Park | 3.60 | 3.60 | 3.60 | 3.60 | 3.60 | 3.60 | 3.60 | 3.60 | 3.60 | 3.60 | \$67,300 |
| St. Patrick's Park | 4.64 | 4.64 | 4.64 | 4.64 | 4.64 | 4.64 | 4.64 | 4.64 | 4.64 | 4.64 | \$67,300 |
| Tecumseh Park | 0.47 | 0.47 | 0.47 | 0.47 | 0.47 | 0.47 | 0.47 | 0.47 | 0.47 | 0.47 | \$67,300 |
| Torosian Park | 2.74 | 2.74 | 2.74 | 2.74 | 2.74 | 2.74 | 2.74 | 2.74 | 2.74 | 2.74 | \$67,300 |
| Town & Country Park | 10.70 | 10.70 | 10.70 | 10.70 | 10.70 | 10.70 | 10.70 | 10.70 | 10.70 | 10.70 | \$67,300 |
| Trapper Leo Park | 10.65 | 10.65 | 10.65 | 10.65 | 10.65 | 10.65 | 10.65 | 10.65 | 10.65 | 10.65 | \$67,300 |
| Treeview Park | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | \$67,300 |
| Twelve Mile Creek | 19.80 | 19.80 | 19.80 | 19.80 | 19.80 | 19.80 | 19.80 | 19.80 | 19.80 | 19.80 | \$67,300 |
| Valleyview Park | 2.32 | 2.32 | 2.32 | 2.32 | 2.32 | 2.32 | 2.32 | 2.32 | 2.32 | 2.32 | \$67,300 |
| Village Gate Park | 2.15 | 2.15 | 2.15 | 2.15 | 2.15 | 2.15 | 2.15 | 2.15 | 2.15 | 2.15 | \$67,300 |
| Vintage Park | 2.60 | 2.60 | 2.60 | 2.60 | 2.60 | 2.60 | 2.60 | 2.60 | 2.60 | 2.60 | \$67,300 |
| Walker's Creek Park | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | 72.00 | \$69,400 |
| Walkinshaw Park | 3.90 | 3.90 | 3.90 | 3.90 | 3.90 | 3.90 | 3.90 | 3.90 | 3.90 | 3.90 | \$67,300 |
| Welland Canal Parkway | 13.34 | 13.34 | 13.34 | 13.34 | 13.34 | 13.34 | 13.34 | 13.34 | 13.34 | 13.34 | \$69,400 |
| Wembley Drive Park | 3.47 | 3.47 | 3.47 | 3.47 | 3.47 | 3.47 | 3.47 | 3.47 | 3.47 | 3.47 | \$67,300 |
| Westcliff Park | 7.88 | 7.88 | 7.88 | 7.88 | 7.88 | 7.88 | 7.88 | 7.88 | 7.88 | 7.88 | \$67,300 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Outdoor Recreation and Park Development
 Unit Measure: Acres of Parkland

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/Acre) |
|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|
| Westland Park | 2.99 | 2.99 | 2.99 | 2.99 | 2.99 | 2.99 | 2.99 | 2.99 | 2.99 | 2.99 | \$67,300 |
| West Park | 34.36 | 34.36 | 34.36 | 34.36 | 34.36 | 34.36 | 34.36 | 34.36 | 34.36 | 34.36 | \$69,400 |
| Woodgale Park | 17.60 | 17.60 | 17.60 | 17.60 | 17.60 | 17.60 | 17.60 | 17.60 | 17.60 | 17.60 | \$67,300 |
| Wright Brothers Park | 7.73 | 7.73 | 7.73 | 7.73 | 7.73 | 7.73 | 7.73 | 7.73 | 7.73 | 7.73 | \$67,300 |
| Total | 1,073.00 | 1,073.00 | 1,073.00 | 1,073.00 | 1,073.00 | 1,073.00 | 1,079.86 | 1,079.86 | 1,079.86 | 1,079.86 | |

| | | | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 131,400 | 131,520 | 131,911 | 132,394 | 132,719 | 133,113 | 133,817 | 134,917 | 135,621 | 136,308 |
| Per Capita Standard | 0.0082 | 0.0082 | 0.0081 | 0.0081 | 0.0081 | 0.0081 | 0.0081 | 0.0080 | 0.0080 | 0.0079 |

| 10 Year Average | 2011-2020 |
|-------------------|-----------|
| Quantity Standard | 0.0081 |
| Quality Standard | \$68,026 |
| Service Standard | \$551 |

| D.C. Amount (before deductions) | 10 Year |
|---------------------------------|-------------|
| Forecast Population | 10,213 |
| \$ per Capita | \$551 |
| Eligible Amount | \$5,627,465 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Outdoor Recreation and Park Amenities
 Unit Measure: No. of parkland amenities

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|---|------|------|------|------|------|------|------|------|------|------|----------------------|
| Sports Fields | | | | | | | | | | | |
| Type A Senior-Natural Turf Fields Lit: | | | | | | | | | | | |
| Berkley Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$663,000 |
| Grantham Lions Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$663,000 |
| Lancaster Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$663,000 |
| Lester B. Pearson Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$663,000 |
| Kiwanis Artificial Turf Field (lights) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,632,000 |
| West Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$663,000 |
| Type B Senior Soccer Fields Unlit: | | | | | | | | | | | |
| Bermuda Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| Bogart St. Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| Grantham Ave. Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| Guy Rd. Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| Kemahan Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| Realty Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| Trapper Leo Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| West Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$255,000 |
| Type B Junior Fields Unlit: | | | | | | | | | | | |
| Berkley Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| Cambria Dr. Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| Catherine St. Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| Grapeview Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| Myles W. Pic Leeson Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$204,000 |
| Linlake Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$204,000 |
| Trapper Leo Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| Woodgale Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| Type C Junior Fields Unlit: | | | | | | | | | | | |
| Eastport Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| Fairhaven Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| Lakeview Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| Secord Woods Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| Shauna Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Outdoor Recreation and Park Amenities
 Unit Measure: No. of parkland amenities

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|--|------|------|------|------|------|------|------|------|------|------|----------------------|
| Ball Diamonds | | | | | | | | | | | |
| Hardball | | | | | | | | | | | |
| Senior Type A Lit: | | | | | | | | | | | |
| Community Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,122,000 |
| Minor Type A Lit: | | | | | | | | | | | |
| Alex Mackenzie Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$918,000 |
| Minor Type B Unlit: | | | | | | | | | | | |
| Community Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$306,000 |
| Fitzgerald Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| John Dempsey Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$204,000 |
| Kemahan Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| Myles W. Pic Leeson Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| Walkinshaw Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| Softball | | | | | | | | | | | |
| Senior Type A Lit: | | | | | | | | | | | |
| Grantham Lions Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$408,000 |
| Grapeview Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$408,000 |
| Joseph McCaffery Park | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | \$408,000 |
| Lancaster Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$408,000 |
| Minor Type B Unlit: | | | | | | | | | | | |
| Cameron Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| Douglas Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| St. Patrick's Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| Rectangular Pools: | | | | | | | | | | | |
| Community Park/Lion Dunc Schooley Pool | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$4,080,000 |
| Port Dalhousie Lions Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$4,080,000 |
| Stand-Alone Small Pools: | | | | | | | | | | | |
| Lincoln Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$3,060,000 |
| Small Pools: | | | | | | | | | | | |
| Port Dalhousie Lions Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$2,040,000 |
| Wading Pool: | | | | | | | | | | | |
| Community Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$2,040,000 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Outdoor Recreation and Park Amenities
 Unit Measure: No. of parkland amenities

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|---------------------------|------|------|------|------|------|------|------|------|------|------|----------------------|
| Splash Pads: | | | | | | | | | | | |
| Catherine St. Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| Bogart Park | - | - | - | - | - | - | - | 1 | 1 | 1 | \$204,000 |
| West Park | - | - | - | - | - | - | 1 | 1 | 1 | 1 | \$204,000 |
| Lester B. Pearson Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| Tennis Courts | | | | | | | | | | | |
| Lit: | | | | | | | | | | | |
| Alex Mackenzie Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$140,000 |
| Berkley Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$140,000 |
| Bogart Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$140,000 |
| Community Park | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | \$140,000 |
| Lester B. Pearson Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$140,000 |
| Linlake Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$140,000 |
| Port Dalhousie Lions Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$140,000 |
| Realty Park | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | \$140,000 |
| Woodgale Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$140,000 |
| Unlit: | | | | | | | | | | | |
| Burgoyne Woods Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$76,500 |
| Eastport Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$76,500 |
| Guy Rd. Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$76,500 |
| St. Patrick's Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$76,500 |
| Valleyview Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | \$76,500 |
| Basketball Courts: | | | | | | | | | | | |
| Alex Mackenzie Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Barbican Heights Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Barley Dr. Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Bartlett Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Bogart St. Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Clifford's Creek Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | - | - | - | \$81,600 |
| Eastport Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Elma St. Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Fairhaven Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Outdoor Recreation and Park Amenities
 Unit Measure: No. of parkland amenities

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|--|------|------|------|------|------|------|------|------|------|------|----------------------|
| Partridge Park | - | - | - | - | - | - | 1 | 1 | 1 | 1 | \$81,600 |
| Harcove Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Johnson Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Lakeview Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Louis Avenue Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Maplecrest Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Mountainview Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Roehampton Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Shauna Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Torosian Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Valleyview Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Vintage Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Wembly Drive Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Westland Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$81,600 |
| Skateboard Parks: | | | | | | | | | | | |
| Seymour-Hannah Sports and Entertainment Centre | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$510,000 |
| Playgrounds: | | | | | | | | | | | |
| Burgoyne Woods | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$337,000 |
| Alex Mackenzie Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Princess Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Sunset Beach | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Montebello Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$337,000 |
| Joseph L. McCaffery Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$337,000 |
| Bartlett Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Wembley Drive Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Valleyview Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Realty Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Neelon Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Guy Road Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Grantham Lions Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Grantham Ave. Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Bogart Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Outdoor Recreation and Park Amenities
 Unit Measure: No. of parkland amenities

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|----------------------------|------|------|------|------|------|------|------|------|------|------|----------------------|
| Barley Drive Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Lester B. Pearson Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$332,000 |
| Westland Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Village Gate Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Sheridan Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Johnson Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Eastmount Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Walkinshaw Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Elma Street Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Bermuda Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Power Glen Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Walker's Creek South | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Torosian Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Maplecrest Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Trapper Leo Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Shauna Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Royal Henley Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Richardson's Creek Lookout | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Parker Street Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Mountainview Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Lockview Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Harcove Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Abbey Mews | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| St. Alfred's Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Lincoln Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Lakeview Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Cliffords Creek Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Cambria Drive Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Westcliff Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Treeview Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Tecumseh Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Catherine Street Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Barbican Heights Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Arthur Street Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Outdoor Recreation and Park Amenities
 Unit Measure: No. of parkland amenities

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|-------------------------------|------|------|------|------|------|------|------|------|------|------|----------------------|
| Fitzgerald Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Bailey Street Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Louis Ave. Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Fairhaven Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Wise Guys Park | - | - | - | - | - | - | - | 1 | 1 | 1 | \$184,000 |
| Port Dalhousie Lions Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Linlake Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| John Page Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Cushman Road Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Secord Woods Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Eastport Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Community Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Cindy Drive Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Lock III Museum | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Walker's Creek North | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Vintage Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| West Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Roehampton Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Lakeside Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$357,000 |
| Happy Rolph's Animal Farm | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$337,000 |
| Partridge Park | - | - | - | - | - | - | 1 | 1 | 1 | 1 | \$184,000 |
| Glengarry Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Douglas Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$184,000 |
| Woodgale Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$102,000 |
| Community Park x2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$102,000 |
| Lester B. Pearson Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$102,000 |
| Golf Course Amenities: | | | | | | | | | | | |
| Clubhouse | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$675,000 |
| Old Clubhouse | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$258,000 |
| Workshop | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$407,000 |
| Washroom - #6 Tee | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$94,700 |
| Washroom - #3 Green | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$40,600 |
| Girotti - #1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$30,600 |
| Girotti - #2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$30,600 |
| Girotti - #3 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$30,600 |
| Girotti - #4 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$30,600 |
| Girotti - #5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$30,600 |



**City of St. Catharines
Service Standard Calculation Sheet**

Service: Outdoor Recreation and Park Amenities
Unit Measure: No. of parkland amenities

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|--|------|------|------|------|------|------|------|------|------|------|----------------------|
| Washrooms/Concessions: | | | | | | | | | | | |
| Burgoyne Woods | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$357,000 |
| Happy Rolph's Animal Farm | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$612,000 |
| Joseph McCaffery Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$612,000 |
| Lakeside Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,020,000 |
| Lancaster Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$561,000 |
| Lester B. Pearson Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$714,000 |
| Kiwanis Artificial Turf Field | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$2,040,000 |
| Montebello Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$510,000 |
| Sunset Beach | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,020,000 |
| West Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$714,000 |
| Pavillions/Sun Shelters: | | | | | | | | | | | |
| Bogart St. Park | - | - | - | - | - | - | - | 1 | 1 | 1 | \$71,400 |
| Burgoyne Woods | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$408,000 |
| Centennial Gardens | - | - | - | - | - | - | 1 | 1 | 1 | 1 | \$71,400 |
| Happy Rolph's Animal Farm | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$76,500 |
| Lakeside Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,020,000 |
| Lester B. Pearson Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$230,000 |
| Montebello Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$918,000 |
| Rotary Park | - | - | - | - | - | - | 1 | 1 | 1 | 1 | \$71,400 |
| West Park | - | - | - | - | - | - | 1 | 1 | 1 | 1 | \$76,500 |
| Bandshell: | | | | | | | | | | | |
| Lakeside Park | - | - | - | - | - | - | 1 | 1 | 1 | 1 | \$230,000 |
| Montebello Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$204,000 |
| Parking Lots: | | | | | | | | | | | |
| Pearson Park off Niagara Street | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$714,000 |
| Pearson Park / Aquatic Centre, western portion | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$988,000 |
| Pearson Park / Aquatic Centre east end original park lot | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,199,000 |
| Abbey Mews Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$57,500 |
| Alex McKenzie Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$374,000 |
| Berkely Park (at fields) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$805,000 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Outdoor Recreation and Park Amenities
 Unit Measure: No. of parkland amenities

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|---|------|------|------|------|------|------|------|------|------|------|----------------------|
| Berkely Park (near Bunting) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$105,000 |
| Bogart St. Park (S) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$115,000 |
| Burgoyne Woods - picnic loop | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$938,000 |
| Burgoyne Woods - main driveway | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,339,000 |
| Burgoyne Woods - parking lot | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$364,000 |
| Canal Valley | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$93,600 |
| Centennial Gardens | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$144,000 |
| Douglas Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$221,000 |
| Fitzgerald Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$422,000 |
| Green Ribbon Trail | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$86,300 |
| Guy Road Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$193,000 |
| Happy Rolph's | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$403,000 |
| Jaycee Gardens | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$575,000 |
| Joseph McCaffery Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$873,000 |
| John Demsey Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$192,000 |
| Jones Beach | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$105,000 |
| Kernahan Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$597,000 |
| Lakeside Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$2,330,000 |
| Lancaster Park-1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$853,000 |
| Lancaster Park-2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$700,000 |
| Lancaster Park (opp 320 Geneva) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$47,900 |
| Lockhart Point | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$311,000 |
| Malcolmson Eco Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$127,000 |
| Lion Dunc Schooley | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$125,000 |
| Sunset Beach (formerly Municipal Beach) - north of boat ramp half closest Lake | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$747,000 |
| Sunset Beach (formerly Municipal Beach) - parallel parking lakeside along main driveway | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$509,000 |
| Sunset Beach (formerly Municipal Beach) north of boat ramp half closest WWTP | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$906,000 |
| Sunset Beach (formerly Municipal Beach)- south paved lot and main driveway to boat ramp | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$705,000 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Outdoor Recreation and Park Amenities
 Unit Measure: No. of parkland amenities

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|---|------|------|------|------|------|------|------|------|------|------|----------------------|
| Twelve Mile Creek | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$891,000 |
| Pic Lesson Park (lot off Dundonald) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$518,000 |
| Port Dalhousie Lions Park - Pool off Sculler's Way | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$547,000 |
| Realty Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$489,000 |
| Rennie Park incl. Dalhousie House | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$240,000 |
| Sheridan Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,429,000 |
| Valleyview Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$76,700 |
| Welland Canals Parkway-1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$95,900 |
| Welland Canals Parkway-2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$525,000 |
| West Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$422,000 |
| West Park (Powerview lot) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$681,000 |
| Woodgale Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$286,000 |
| St. Patrick's Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$297,000 |
| Trapper Leo Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$499,000 |
| Shauna Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$153,000 |
| Henley Island (south end) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$327,000 |
| Port Weller East Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$121,000 |
| Bogart St. Park (N) / Port Weller Community Centre (east lot) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$278,000 |
| Bogart St. Park (N) / Port Weller Community Centre (west lot) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$278,000 |
| West St. Catharines Seniors Centre | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$144,000 |
| Dunlop Older Adults Centre | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$518,000 |
| Russell Avenue Community Centre | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$738,000 |
| Victoria Lawn Cemetery | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$47,900 |
| Lock 3 Museum | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$1,438,000 |
| Morningstar Mills Museum | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$105,000 |
| Port Lighthouse | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$909,000 |
| Community Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$2,608,000 |
| Port Legion - leased driveway | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$125,000 |
| Lockhart Point - next to Lock 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$115,000 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Outdoor Recreation and Park Amenities
 Unit Measure: No. of parkland amenities

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------------------|
| Storage Structures: | | | | | | | | | | | |
| Jaycee Gardens Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$612,000 |
| Leash-Free Dog Parks: | | | | | | | | | | | |
| Burgoyne Woods Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$91,800 |
| Catherine St. Park | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$51,000 |
| Boat Launch/Ramp | | | | | | | | | | | |
| Sunset Beach Boat Launch | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$500,000 |
| Total | 278 | 278 | 278 | 278 | 278 | 278 | 285 | 287 | 287 | 287 | |

| | | | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 131,400 | 131,520 | 131,911 | 132,394 | 132,719 | 133,113 | 133,817 | 134,917 | 135,621 | 136,308 |
| Per Capita Standard | 0.0021 | 0.0021 | 0.0021 | 0.0021 | 0.0021 | 0.0021 | 0.0021 | 0.0021 | 0.0021 | 0.0021 |

| 10 Year Average | 2011-2020 |
|-------------------|-----------|
| Quantity Standard | 0.0021 |
| Quality Standard | \$366,110 |
| Service Standard | \$769 |

| D.C. Amount (before deductions) | 10 Year |
|---------------------------------|-------------|
| Forecast Population | 10,213 |
| \$ per Capita | \$769 |
| Eligible Amount | \$7,852,061 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Parks - Trails
 Unit Measure: Linear Metres of Paths and Trails

| Description | Standard | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/ Linear Metre) |
|-------------------------------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------------------------|
| Welland Canals Parkway Trail | Special Geogrid | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 10,400 | 10,400 | \$310 |
| Lake Ontario Waterfront Trail | Stone | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 5,800 | 5,800 | \$200 |
| Merritt Trail | Stone | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 10,500 | 10,500 | \$200 |
| Participark Trail | Stone | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,500 | 2,500 | \$200 |
| Terry Fox Trail | Stone | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,000 | 1,000 | \$200 |
| Walker's Creek Trail | Stone | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | \$200 |
| Malcomson Eco Park Trails | Stone | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | \$200 |
| CN Spur Line Trail / Grantham Trail | Stone | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | 4,700 | \$200 |
| Orchard Creek Trail | Stone | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | \$200 |
| Francis Creek Trail | Stone | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | \$200 |
| Terry Fox Trail | Stone | 12,140 | 12,140 | 12,140 | 12,140 | 12,140 | 12,140 | 12,140 | 12,140 | 12,140 | 12,140 | \$200 |
| Port Dalhousie Harbour | Special Geogrid | 9,793 | 9,793 | 9,793 | 9,793 | 9,793 | 9,793 | 9,793 | 9,793 | 9,793 | 9,793 | \$310 |
| Woodrow Trail | Stone | 4,047 | 4,047 | 4,047 | 4,047 | 4,047 | 4,047 | 4,047 | 4,047 | 4,047 | 4,047 | \$200 |
| Wright's Lookout | Stone | 971 | 971 | 971 | 971 | 971 | 971 | 971 | 971 | 971 | 971 | \$200 |
| Total | | 68,251 | 68,251 | 68,251 | 68,251 | 68,251 | 68,251 | 68,251 | 68,251 | 65,951 | 65,951 | |

| | | | | | | | | | | | |
|---------------------|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | | 131,400 | 131,520 | 131,911 | 132,394 | 132,719 | 133,113 | 133,817 | 134,917 | 135,621 | 136,308 |
| Per Capita Standard | | 0.5194 | 0.5189 | 0.5174 | 0.5155 | 0.5143 | 0.5127 | 0.5100 | 0.5059 | 0.4863 | 0.4838 |

| 10 Year Average | 2011-2020 |
|-------------------|-----------|
| Quantity Standard | 0.5084 |
| Quality Standard | \$231 |
| Service Standard | \$117 |

| D.C. Amount (before deductions) | 10 Year |
|---------------------------------|-------------|
| Forecast Population | 10,213 |
| \$ per Capita | \$117 |
| Eligible Amount | \$1,199,210 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Parks and Recreation Vehicles and Equipment
 Unit Measure: No. of vehicles and equipment

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2020 Value (\$/Vehicle) | 2021 Value (\$/Vehicle) |
|-----------------------------------|------|------|------|------|------|------|------|------|------|------|-------------------------|-------------------------|
| Fully Utilitized by Parks: | | | | | | | | | | | | |
| 1000 Gallon Water Tank w/Pump | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$15,000 | \$15,300 |
| 750 Gallon Water Tank w/Pump | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$13,500 | \$13,800 |
| Agri-Metal PTO Leaf Blower | - | - | - | - | - | - | - | - | 1.0 | 1.0 | \$9,000 | \$9,200 |
| Top Dresser | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | \$40,000 | \$40,800 |
| Tow Behind PTO Turf Vacuum | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | \$60,000 | \$61,200 |
| Aerator | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | \$55,000 | \$56,100 |
| Hustler Wide Area Mower | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | \$35,000 | \$35,700 |
| Cub Cadet Mower | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$2,200 | \$2,200 |
| Cushman Turf Truckster | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$35,000 | \$35,700 |
| Flail Mower | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | \$60,000 | \$61,200 |
| John Deere Fairway Mower | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$70,000 | \$71,400 |
| Utility Vehicle | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | \$30,000 | \$30,600 |
| John Deere Ride on Mower X495 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | \$16,000 | \$16,300 |
| Kubota Zero Turn Mower | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | \$20,000 | \$20,400 |
| Kubota Mid-Mount Mower | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | 9.0 | \$18,000 | \$18,400 |
| Kubota Front Deck Mower | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | \$18,000 | \$18,400 |
| Kubota BX Series Mower | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | \$18,000 | \$18,400 |
| Kubota F Series Mower | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | \$26,000 | \$26,500 |
| Kubota GF Series Mower | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | \$20,000 | \$20,400 |
| Kubota L4630 Tractor | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | \$60,000 | \$61,200 |
| Kubota Tractor 4WD | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | \$60,000 | \$61,200 |
| Landpride Grooming Mower | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | \$14,000 | \$14,300 |
| PTO Driven Fertilizer Spreader | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$15,000 | \$15,300 |
| Ice Edger | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | \$7,000 | \$7,100 |
| Ice Resurfacer | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | \$95,000 | \$96,900 |
| Parade Float | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$50,000 | \$51,000 |
| Scag V-Ride Stand on Mower | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | \$10,000 | \$10,200 |
| Showmobile | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$120,000 | \$122,000 |
| Toro Greensmaster Mower | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | \$45,000 | \$45,900 |
| Vermeer Brush Chipper | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | \$95,000 | \$96,900 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Parks and Recreation Vehicles and Equipment
 Unit Measure: No. of vehicles and equipment

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2020 Value (\$/Vehicle) | 2021 Value (\$/Vehicle) |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------------|-------------------------|
| Vermeer Stump Grinder | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | \$90,000 | \$91,800 |
| Foamstream Weed Sprayer | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$75,000 | \$76,500 |
| Sod Cutter | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | \$8,000 | \$8,200 |
| Shared Equipment: (50% Parks Share Only Included) | | | | | | | | | | | | |
| Bobcat Toolcat | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | \$95,000 | \$96,900 |
| Loader / Backhoe | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | \$150,000 | \$153,000 |
| Trailer | 26.5 | 26.5 | 26.5 | 26.5 | 26.5 | 26.5 | 26.5 | 26.5 | 26.5 | 26.5 | \$5,000 | \$5,100 |
| Drop-in Hopper Spreader | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | \$20,000 | \$20,400 |
| Kubota M Series w/Plow and Salter | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | \$80,000 | \$81,600 |
| Spider Remote Control Slope Mower | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | \$60,000 | \$61,200 |
| Snow Blower | 5.5 | 5.5 | 5.5 | 5.5 | 5.5 | 5.5 | 5.5 | 5.5 | 5.5 | 5.5 | \$3,000 | \$3,100 |
| Total | 178.5 | 178.5 | 178.5 | 178.5 | 178.5 | 178.5 | 178.5 | 178.5 | 179.5 | 179.5 | | |

| | | | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 131,400 | 131,520 | 131,911 | 132,394 | 132,719 | 133,113 | 133,817 | 134,917 | 135,621 | 136,308 |
| Per Capita Standard | 0.0014 | 0.0014 | 0.0014 | 0.0013 | 0.0013 | 0.0013 | 0.0013 | 0.0013 | 0.0013 | 0.0013 |

| 10 Year Average | 2011-2020 |
|-------------------|-----------|
| Quantity Standard | 0.0013 |
| Quality Standard | \$37,038 |
| Service Standard | \$48 |

| D.C. Amount (before deductions) | 10 Year |
|---------------------------------|-----------|
| Forecast Population | 10,213 |
| \$ per Capita | \$48 |
| Eligible Amount | \$491,756 |



City of St. Catharines
Service Standard Calculation Sheet

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

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Bld'g Value (\$/sq.ft.) | Value/sq.ft. with land, site works, etc. |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------------------|--|
| Arenas | | | | | | | | | | | | |
| Bill Burgoyne Arena | 39,650 | 39,650 | 39,650 | 39,650 | 39,650 | 39,650 | 39,650 | 39,650 | 39,650 | 39,650 | \$325 | \$387 |
| Garden City Arena Complex | 83,850 | 83,850 | 83,850 | 83,850 | 83,850 | 83,850 | 83,850 | 83,850 | 83,850 | 83,850 | \$325 | \$387 |
| Haig Bowl Arena | 31,000 | 31,000 | 31,000 | 31,000 | 31,000 | 31,000 | 31,000 | 31,000 | 31,000 | 31,000 | \$163 | \$209 |
| Meridian Centre | - | - | - | 160,650 | 160,650 | 160,650 | 160,650 | 160,650 | 160,650 | 160,650 | \$325 | \$373 |
| Merritton Arena | 37,800 | 37,800 | 37,800 | 37,800 | 37,800 | 37,800 | 37,800 | 37,800 | 37,800 | 37,800 | \$325 | \$387 |
| Seymour-Hannah Sports Centre | 133,900 | 133,900 | 133,900 | 133,900 | 133,900 | 133,900 | 133,900 | 133,900 | 133,900 | 133,900 | \$325 | \$387 |
| Indoor Aquatics Centre | | | | | | | | | | | | |
| St. Catharines Kiwanis Aquatics Centre | - | 33,200 | 33,200 | 33,200 | 33,200 | 33,200 | 33,200 | 33,200 | 33,200 | 33,200 | \$510 | \$591 |
| West Park Indoor Pool | 14,520 | 14,520 | - | - | - | - | - | - | - | - | \$255 | \$310 |
| Community Centres | | | | | | | | | | | | |
| Port Weller | 6,850 | 6,850 | 6,850 | 6,850 | 6,850 | 6,850 | 6,850 | 6,850 | 6,850 | 7,650 | \$332 | \$395 |
| Russell Avenue | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 | 16,500 | \$332 | \$395 |
| Queen Elizabeth | 11,750 | 11,750 | 11,750 | 11,750 | 11,750 | 11,750 | 11,750 | 11,750 | 11,750 | 11,750 | \$332 | \$395 |
| Merritton | 24,300 | 24,300 | 24,300 | 24,300 | 24,300 | 24,300 | 24,300 | 24,300 | 24,300 | 24,300 | \$332 | \$395 |
| Adult Centres | | | | | | | | | | | | |
| Port Dalhousie | 3,750 | 3,750 | 3,750 | 3,750 | 3,750 | 3,750 | 3,750 | 3,750 | 3,750 | 3,750 | \$332 | \$395 |
| Dunlop Drive | 10,650 | 10,650 | 10,650 | 10,650 | 10,650 | 10,650 | 10,650 | 10,650 | 10,650 | 10,650 | \$332 | \$395 |
| West St. Catharines | 3,150 | 3,150 | 3,150 | 3,150 | 3,150 | 3,150 | 3,150 | 3,150 | 3,150 | 3,150 | \$332 | \$395 |
| Shared Facilities (based on programable hours used for City programing): | | | | | | | | | | | | |
| Jeanne Sauve Gym | 204 | 204 | 204 | 204 | 204 | 204 | 204 | 204 | 204 | 204 | \$332 | \$395 |
| Harriet Tubman Public School (Gymnasium & storage) | - | - | - | - | 2,719 | 2,719 | 2,719 | 2,719 | 2,719 | 2,719 | \$332 | \$395 |
| Real Canadian Superstore Classroom | - | - | - | - | 10 | 10 | 10 | 10 | 10 | 10 | \$332 | \$395 |
| Total | 417,874 | 451,074 | 436,554 | 597,204 | 599,933 | 599,933 | 599,933 | 599,933 | 599,933 | 600,733 | | |

| | | | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 131,400 | 131,520 | 131,911 | 132,394 | 132,719 | 133,113 | 133,817 | 134,917 | 135,621 | 136,308 |
| Per Capita Standard | 3.1802 | 3.4297 | 3.3095 | 4.5108 | 4.5203 | 4.5069 | 4.4832 | 4.4467 | 4.4236 | 4.4072 |

| 10 Year Average | 2011-2020 |
|-------------------|-----------|
| Quantity Standard | 4.1218 |
| Quality Standard | \$386 |
| Service Standard | \$1,591 |

| D.C. Amount (before deductions) | 10 Year |
|---------------------------------|--------------|
| Forecast Population | 10,213 |
| \$ per Capita | \$1,591 |
| Eligible Amount | \$16,245,717 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Library Facilities
Unit Measure: ft² of building area

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Bld'g Value (\$/sq.ft.) | Value/sq.ft. with land, site works, etc. |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------------------------|---|
| Central Library | 59,629 | 59,629 | 59,629 | 59,629 | 59,629 | 59,629 | 59,629 | 59,629 | 59,629 | 59,629 | \$340 | \$422 |
| Grantham Library | 5,040 | 5,040 | - | - | - | - | - | - | - | - | \$298 | \$373 |
| Dr. Huq Family Library | - | 8,300 | 8,300 | 8,300 | 8,300 | 8,300 | 8,300 | 8,300 | 8,300 | 8,300 | \$292 | \$366 |
| Merritt Branch | 4,463 | 4,463 | 4,463 | 4,463 | 4,463 | 4,463 | 4,463 | 4,463 | 4,463 | 4,463 | \$347 | \$430 |
| Port Dalhousie Branch (23 Brock St.) | 1,205 | 1,205 | 1,205 | 1,205 | 1,205 | 1,205 | 1,205 | 1,205 | 1,205 | 1,205 | \$340 | \$422 |
| Total | 70,337 | 78,637 | 73,597 | 73,597 | 73,597 | 73,597 | 73,597 | 73,597 | 73,597 | 73,597 | | |

| | | | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 131,400 | 131,520 | 131,911 | 132,394 | 132,719 | 133,113 | 133,817 | 134,917 | 135,621 | 136,308 |
| Per Capita Standard | 0.5353 | 0.5979 | 0.5579 | 0.5559 | 0.5545 | 0.5529 | 0.5500 | 0.5455 | 0.5427 | 0.5399 |

| 10 Year Average | 2011-2020 |
|-------------------|-----------|
| Quantity Standard | 0.5533 |
| Quality Standard | \$416 |
| Service Standard | \$230 |

| D.C. Amount (before deductions) | 10 Year |
|---------------------------------|-------------|
| Forecast Population | 10,213 |
| \$ per Capita | \$230 |
| Eligible Amount | \$2,351,339 |



**City of St. Catharines
Service Standard Calculation Sheet**

Service: Library Collection Materials
Unit Measure: No. of library collection items

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|
| Books | 333,945 | 327,725 | 310,836 | 307,741 | 304,465 | 295,665 | 273,866 | 274,258 | 268,367 | 239,085 | \$26 |
| CD's and DVD's | 37,250 | 39,299 | 42,494 | 42,971 | 44,363 | 45,687 | 42,327 | 43,627 | 43,328 | 44,104 | \$37 |
| Special Collections | 9,510 | 2,865 | 2,865 | 2,865 | 2,865 | 30,827 | 21,976 | 78,383 | 80,768 | 84,550 | \$10 |
| E-books and E-audio | 4,092 | 4,080 | 5,077 | 6,573 | 10,855 | 6,898 | 6,396 | 5,813 | 12,788 | 12,689 | \$50 |
| Periodical Subscriptions | 683 | 663 | 569 | 524 | 518 | 515 | 302 | 261 | 258 | 203 | \$142 |
| Databases and Subscriptions | 40 | 32 | 27 | 41 | 66 | 31 | 28 | 27 | 27 | 23 | \$2,090 |
| Public Access Computers | 74 | 74 | 74 | 74 | 74 | 74 | 74 | 74 | 74 | 74 | \$1,430 |
| Public Access Laptops/Tablets/iPads | 2 | 2 | 2 | 8 | 8 | 17 | 16 | 16 | 16 | 16 | \$1,240 |
| E-readers | - | - | 4 | 5 | 5 | 5 | 5 | - | - | - | \$117 |
| Downloading and Streaming | - | - | - | 1 | 3 | 3 | 4 | 4 | 4 | 2 | \$33,400 |
| Maker Equipment 3D printers - Replicator+ | - | - | - | - | 1 | 2 | 2 | 2 | 2 | 2 | \$3,930 |
| E-learning Platform Subscriptions | - | - | - | - | - | - | 2 | 2 | 3 | 2 | \$9,890 |
| Total | 385,596 | 374,740 | 361,948 | 360,803 | 363,223 | 379,724 | 344,998 | 402,467 | 405,635 | 380,750 | |

| | | | | | | | | | | |
|---------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 131,400 | 131,520 | 131,911 | 132,394 | 132,719 | 133,113 | 133,817 | 134,917 | 135,621 | 136,308 |
| Per Capita Standard | 2.9345 | 2.8493 | 2.7439 | 2.7252 | 2.7368 | 2.8526 | 2.5781 | 2.9831 | 2.9909 | 2.7933 |

| 10 Year Average | 2011-2020 |
|-------------------|-----------|
| Quantity Standard | 2.8188 |
| Quality Standard | \$27 |
| Service Standard | \$77 |

| D.C. Amount (before deductions) | 10 Year |
|---------------------------------|-----------|
| Forecast Population | 10,213 |
| \$ per Capita | \$77 |
| Eligible Amount | \$784,358 |



City of St. Catharines
Service Standard Calculation Sheet

Service: Library Vehicles & Equipment
Unit Measure: No. of library vehicle & equipment items

| Description | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 Value (\$/item) |
|--------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------------------|
| Panel Van (used - 2004 Ford Ecoline) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | \$56,100 |
| Holds to Go and Books to Go Kiosks | - | - | - | - | - | - | - | 2 | 2 | 2 | \$40,800 |
| Ford Transit Van | - | - | - | - | - | - | - | - | - | 1 | \$56,100 |
| Total | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3 | 3 | 4 | |

| | | | | | | | | | | |
|---------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Population | 131,400 | 131,520 | 131,911 | 132,394 | 132,719 | 133,113 | 133,817 | 134,917 | 135,621 | 136,308 |
| Per Capita Standard | 0.000008 | 0.000008 | 0.000008 | 0.000008 | 0.000008 | 0.000008 | 0.000007 | 0.000022 | 0.000022 | 0.000029 |

| 10 Year Average | 2011-2020 |
|-------------------|-----------|
| Quantity Standard | 0.000013 |
| Quality Standard | \$49,231 |
| Service Standard | \$0.64 |

| D.C. Amount (before deductions) | 10 Year |
|---------------------------------|---------|
| Forecast Population | 10,213 |
| \$ per Capita | \$1 |
| Eligible Amount | \$6,536 |



Appendix C

Long-Term Capital and Operating Cost Examination



Appendix C: Long-Term Capital and Operating Cost Examination

City of St. Catharines Annual Capital and Operating Cost Impact

As a requirement of the D.C.A. under s. 10 (2) (c), an analysis must be undertaken to assess the long-term capital and operating cost impacts for the capital infrastructure projects identified within the D.C. As part of this analysis, it was deemed necessary to isolate the incremental operating expenditures directly associated with these capital projects, factor in cost saving attributable to economies of scale or cost sharing where applicable and prorate the cost on a per unit basis (i.e. sq.m. of building space, per vehicle, etc.). This was undertaken through a review of the City's approved 2019 Financial Information Return (F.I.R.).

In addition to the operational impacts, over time the initial capital projects will require replacement. This replacement of capital is often referred to as lifecycle cost. By definition, lifecycle costs are all the costs that are incurred during the life of a physical asset, from the time its acquisition is first considered, to the time it is taken out of service for disposal or redeployment. The method selected for lifecycle costing is the sinking fund method which provides that money will be contributed annually and invested, so that those funds will grow over time to equal the amount required for future replacement. The following factors were utilized to calculate the annual replacement cost of the capital projects (annual contribution = factor X capital asset cost) and are based on an annual growth rate of 2% (net of inflation) over the average useful life of the asset:



Table C-1
City of St. Catharines
Lifecycle Cost Factors and Average Useful Lives

| Asset | Lifecycle Cost Factors | |
|--|------------------------|--------|
| | Average Useful Life | Factor |
| Facilities | 50 | 0.0118 |
| Services Related to a Highway | 26 | 0.0297 |
| Outdoor Recreation and Parks Development | 25 | 0.0312 |
| Outdoor Recreation & Parks Amenities | 20 | 0.0412 |
| Outdoor Recreation & Parks Trails | 25 | 0.0312 |
| Vehicles | 9 | 0.1025 |
| Fire Small Equipment and Gear | 8 | 0.1165 |
| Library Collection Materials | 20 | 0.0412 |

Table C-1 depicts the annual operating impact resulting from the proposed gross capital projects at the time they are all in place. It is important to note that, while City program expenditures will increase with growth in population, the costs associated with the new infrastructure (i.e. facilities) would be delayed until the time these works are in place.



Table C-2
City of St. Catharines
Operating and Capital Expenditure Impacts
for Future Capital Expenditures

| SERVICE/CLASS OF SERVICE | GROSS COST LESS BENEFIT TO EXISTING | ANNUAL LIFECYCLE EXPENDITURES | ANNUAL OPERATING EXPENDITURES | TOTAL ANNUAL EXPENDITURES |
|---|---|----------------------------------|-------------------------------------|------------------------------|
| 1. Stormwater Drainage and Control Services | | | | |
| 1.1 Channels, drainage and ponds | 2,173,000 | 110,504 | 535,058 | 645,562 |
| 2. Wastewater Services | | | | |
| 2.1 Distribution System | 12,245,600 | 586,095 | 5,210,964 | 5,797,059 |
| 3. Water Services | | | | |
| 3.1 Collection System | 469,200 | 17,235 | 3,919,027 | 3,936,262 |
| 4. Services Related to a Highway | | | | |
| 4.1 Services Related to a Highway | 8,370,598 | 381,792 | 3,604,185 | 3,985,977 |
| 5. Fire Protection Services | | | | |
| 5.1 Fire facilities, vehicles & equipment | 7,074,000 | 366,658 | 5,647,029 | 6,013,687 |
| 6. Public Works Facilities, Vehicles & Equipment | | | | |
| 6.1 Services Related to a Highway | 1,000,000 | 2,944 | 482,016 | 484,960 |
| 7. Transit Services | | | | |
| 7.1 Transit facilities, vehicles and other infrastructure | 11,887,800 | 868,440 | 2,283,704 | 3,152,144 |
| 8. Parks and Recreation Services | | | | |
| 8.1 Parkland development, park amenities, trails, recreation facilities, vehicles & equipment | 34,536,610 | 1,795,781 | 758,731 | 2,554,512 |
| 9. Library Services | | | | |
| 9.1 Library facilities, materials and vehicles | 3,136,000 | 145,256 | 472,788 | 618,044 |
| 10. Growth Studies | | | | |
| 10.1 Water Services | 379,031 | - | - | - |
| 10.2 Wastewater Services | 1,035,414 | - | - | - |
| 10.3 Stormwater Services | 872,422 | - | - | - |
| 10.4 Services Related to a Highway | 1,185,184 | - | - | - |
| 10.5 Transit Services | 99,007 | - | - | - |
| 10.6 Fire Protection Services | 316,409 | - | - | - |
| 10.7 Parks and Recreation Services | 1,534,028 | - | - | - |
| 10.8 Library Services | 240,114 | - | - | - |
| Total | 86,554,417 | 4,274,705 | 22,913,504 | 27,188,209 |



Appendix D

Development Charge Reserve Fund Policy



Appendix D: Development Charge Reserve Fund Policy

D.1 Legislative Requirements

The Development Charges Act, 1997 (D.C.A.) requires development charge (D.C.) 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.
- The municipality shall pay each D.C. 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 to 7).
- Money may be borrowed from the fund but must be paid back with interest (O. Reg. 82/98, s. 11 (1) defines this as 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).
- D.C. reserve funds may not be consolidated with other municipal reserve funds for investment purposes and may only be as an interim financing source for capital undertakings for which D.C.s may be spent (s. 37).

Annually, the Treasurer of the municipality is required to provide Council with a financial statement related to the D.C. by-law(s) and reserve funds. This statement must be made available to the public and may be requested to be forwarded to the Minister of Municipal Affairs and Housing. The D.C.A. does not prescribe how the statement is to be made available to the public. We would recommend that a resolution of Council make the statement available on the municipality’s website or upon request.

Subsection 43 (2) and 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 (including a list of services within a service category);
- transactions for the year (e.g. collections, draws) including each assets capital costs to be funded from the D.C. reserve fund and the manner for funding the capital costs not funded under the D.C. by-law (i.e. non-D.C. recoverable cost share and post-period D.C. recoverable cost share);
- for projects financed by D.C.s, 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.
- amounts borrowed, purpose of the borrowing and interest accrued during previous year;
- amount and source of money used by the municipality to repay municipal obligations to the D.C. reserve fund;
- 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);
- for credits granted under s. 14 of the previous D.C.A., a schedule identifying the value of credits recognized by the municipality, the service to which it applies and the source of funding used to finance the credit; and
- a statement as to compliance with s. 59 (1) of the D.C.A., whereby the municipality shall not impose, directly or indirectly, a charge related to a development or a requirement to construct a service related to development, except as permitted by the D.C.A. or another Act.

Based upon the above, Figure 1, and Attachments 1 and 2, set 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 7 of subsection 5 (1).”

This provision clearly establishes that reserve funds collected for a specific service are only to be used for that service, or to be used as a source of interim financing of capital undertakings for which a D.C. may be spent.



Figure 1
City of St. Catharines
Annual Treasurer's Statement of Development Charge Reserve Funds

| Description | Services/Classes of Services to which the Development Charge Relates | | | | | | | | | | Total |
|---|--|-------------------|------------------------|--|-----------------|--------------------------------|---------------------|-------------------------------------|---------------------|-------------------|-------|
| | Services Related to a Highway | Water Services | Wastewater Services | Stormwater Drainage and Control Services | Public Works | Fire Protection Services | Transit Services | Parks and Recreation Services | Library Services | Growth Studies | |
| Opening Balance, January 1, _____ | | | | | | | | | | | 0 |
| Plus: | | | | | | | | | | | |
| Development Charge Collections | | | | | | | | | | | 0 |
| Accrued Interest | | | | | | | | | | | 0 |
| Repayment of Monies Borrowed from Fund and Associated Interest ¹ | | | | | | | | | | | 0 |
| Sub-Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Less: | | | | | | | | | | | |
| Amount Transferred to Capital (or Other) Funds ² | | | | | | | | | | | 0 |
| Amounts Refunded | | | | | | | | | | | 0 |
| Amounts Loaned to Other D.C. Service Category for Interim Financing | | | | | | | | | | | 0 |
| Credits ³ | | | | | | | | | | | 0 |
| Sub-Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Closing Balance, December 31, _____ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

¹ Source of funds used to repay the D.C. reserve fund
² See Attachment 1 for details
³ See Attachment 2 for details
The Municipality is compliant with s.s. 59.1 (1) of the *Development Charges Act*, whereby charges are not directly or indirectly imposed on development nor has a requirement to construct a service related to development been imposed, except as permitted by the *Development Charges Act* or another Act.



**Attachment 1
City of St. Catharines**

Amount Transferred to Capital (or Other) Funds - Capital Fund Transactions

| Capital Fund Transactions | Gross Capital Cost | D.C. Recoverable Cost Share | | | | | Non-D.C. Recoverable Cost Share | | | | |
|---|--------------------|-----------------------------|---------------------|---------------------------------------|---|---------------------------------------|----------------------------------|--|---|----------------|---------------------------------------|
| | | D.C. Forecast Period | | | Post D.C. Forecast Period | | Other Reserve/Reserve Fund Draws | Tax Supported Operating Fund Contributions | Rate Supported Operating Fund Contributions | Debt Financing | Grants, Subsidies Other Contributions |
| | | D.C. Reserve Fund Draw | D.C. Debt Financing | Grants, Subsidies Other Contributions | Post-Period Benefit/ Capacity Interim Financing | Grants, Subsidies Other Contributions | | | | | |
| <u>Services Related to a Highway</u> | | | | | | | | | | | |
| Capital Cost A | | | | | | | | | | | |
| Capital Cost B | | | | | | | | | | | |
| Capital Cost C | | | | | | | | | | | |
| Sub-Total - Services Related to Highways | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Water Services</u> | | | | | | | | | | | |
| Capital Cost D | | | | | | | | | | | |
| Capital Cost E | | | | | | | | | | | |
| Capital Cost F | | | | | | | | | | | |
| Sub-Total - Water | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Wastewater Services</u> | | | | | | | | | | | |
| Capital Cost G | | | | | | | | | | | |
| Capital Cost H | | | | | | | | | | | |
| Capital Cost I | | | | | | | | | | | |
| Sub-Total - Wastewater | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Amount Transferred to Operating (or Other) Funds - Operating Fund Transactions

| Operating Fund Transactions | Annual Debt Repayment Amount | D.C. Reserve Fund Draw | | Post D.C. Forecast Period | | | Non-D.C. Recoverable Cost Share | | |
|---|------------------------------|------------------------|------------|---------------------------|------------|--------|---------------------------------|------------|--------|
| | | Principal | Interest | Principal | Interest | Source | Principal | Interest | Source |
| <u>Services Related to a Highway</u> | | | | | | | | | |
| Capital Cost J | | | | | | | | | |
| Capital Cost K | | | | | | | | | |
| Capital Cost L | | | | | | | | | |
| Sub-Total - Services Related to Highways | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>Water Services</u> | | | | | | | | | |
| Capital Cost M | | | | | | | | | |
| Capital Cost N | | | | | | | | | |
| Capital Cost O | | | | | | | | | |
| Sub-Total - Water | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| <u>Wastewater Services</u> | | | | | | | | | |
| Capital Cost P | | | | | | | | | |
| Capital Cost Q | | | | | | | | | |
| Capital Cost R | | | | | | | | | |
| Sub-Total - Wastewater | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |



Attachment 2
City of St. Catharines
Statement of Credit Holder Transactions

| Credit Holder | Applicable D.C. Reserve Fund | Credit Balance Outstanding Beginning of Year _____ | Additional Credits Granted During Year | Credits Used by Holder During Year | Credit Balance Outstanding End of Year _____ |
|-----------------|---------------------------------|---|--|--|---|
| Credit Holder A | | | | | |
| Credit Holder B | | | | | |
| Credit Holder C | | | | | |
| Credit Holder D | | | | | |
| Credit Holder E | | | | | |
| Credit Holder F | | | | | |



Appendix E

Local Service Policy



Appendix E: Local Service Policy

City of St. Catharines

This Appendix sets out the City's General Policy Guidelines on Development Charges (D.C.) and local service funding for Services Related to a Highway, Stormwater Management, Water Works, Wastewater Works, and Parkland Development. The guidelines outline, in general terms, the size and nature of engineered infrastructure that is included in the study as a development charge project, versus infrastructure that is considered as a local service, to be emplaced separately by landowners, pursuant to a development agreement.

The following policy guidelines are general principles by which staff will be guided in considering development applications. Each application will be considered, however, in the context of these policy guidelines as subsection 59 (2) of the Development Charges Act, 1997 (D.C.A.), on its own merits having regard to, among other factors, the nature, type and location of the development and any existing and proposed development in the surrounding area, as well as the location and type of services required and their relationship to the proposed development and to existing and proposed development in the area.

1. Services Related to a Highway

A highway and services related to a highway are intended for the transportation of people and goods via many different modes including, but not limited to passenger automobiles, commercial vehicles, transit vehicles, bicycles, and pedestrians. The highway shall consist of all land and associated infrastructure built to support (or service) this movement of people and goods regardless of the mode of transportation employed, thereby achieving a complete street. A complete street is the concept whereby a highway is planned, designed, operated, and maintained to enable pedestrians, cyclists, public transit users and motorists to safely and comfortably be moved, thereby allowing for the efficient movement of people and goods.

The associated infrastructure to achieve this concept shall include, but is not limited to: road pavement structure and curbs; grade separation/bridge structures (for any vehicles, railways and/or pedestrians); grading, drainage and retaining wall features;



culvert structures; storm water drainage systems; utilities; traffic control systems; signage; gateway features; street furniture; active transportation facilities (e.g. sidewalks, bike lanes, multi-use trails which interconnect the transportation network, etc.); transit lanes & lay-bys; roadway illumination systems; boulevard and median surfaces (e.g. sod & topsoil, paving, etc.); street trees and landscaping; parking lanes & lay-bys; (excluding on-street parking in the downtown) and driveway entrances; noise attenuation systems; railings and safety barriers.

a) Roads (including structures) and Intersection Improvements

- i. New, widened, extended, or upgraded, roads external to a specific development required as a result of general growth throughout the City, are development charge applicable.
- ii. New roads external to a development, required to serve a specific development, are 100% developer responsibility.
- iii. New Local roads internal to a specific development are 100% developer responsibility.
- iv. New and/or Arterial and/or Collector roads required to be extended internally through a development, and intersection improvements immediately adjacent to a specific development over and above the costs of a Local road, are generally development charge applicable.
- v. Intersection improvements for external roads not specific to a development are development charge applicable.

c) Traffic Control Systems, Signals

- i. New or improvements external and unrelated to a specific development required as a result of growth, are development charge applicable.
- ii. Any entrances related to a specific development are 100% developer responsibility.
- iii. At intersections with Regional roads are a direct developer responsibility and may in part be development charge applicable.



- iv. Signal timing & optimization plans, and area traffic studies for roads external to a specific development are development charge applicable.

c) Streetlights

- i. Streetlights on new Arterial and Collector roads external and unrelated to a specific development required as a result of growth, are considered part of the complete street are generally development charge applicable.
- ii. Streetlights on roads internal to a specific development are 100% developer responsibility.
- iii. Streetlights on roads external to development, needed to support a specific development or required to link with areas to which the plan relates are 100% developer responsibility.

d) Active Transportation-Related including Pedestrian and Cycling Facilities

- i. Sidewalks, multi-use trails, cycle tracks, and bike lanes, inclusive of all required infrastructure, located on Arterial and Collector roads and Regional roads external and unrelated to a specific development, are considered part of the complete street and are development charge applicable.
- ii. Sidewalks, multi-use trails, cycle tracks, and bike lanes, inclusive of all required infrastructure, located on roads external to and needed to support a specific development or required to link with the area to which the plan relates are 100% developer responsibility.
- iii. Sidewalks, multi-use trails, cycle tracks, and bike lanes, inclusive of all required infrastructure, located on or linking to road corridors internal to a specific development are 100% developer responsibility.
- iv. Multi-use trails (not associated with a road), inclusive of all land and required infrastructure, that go beyond the function of a (parkland) recreational trail and form part of the municipality's active transportation network for cycling and/or walking are development charge applicable.

**e) Transit Lanes and Lay-bys**

- i. Transit lanes and lay-bys located within Arterial, Collector and Regional road corridors external and unrelated to a specific development, are considered part of the complete street and are development charge applicable.
- ii. Transit lanes and lay-bys located within road corridors external and needed to support a specific development and or required to link with the area to which the plan relates are 100% developer responsibility.
- iii. Transit lanes and lay-bys located within road corridors internal to development are 100% developer responsibility.

f) Transit Bus Stops and Amenities

- i. Transit bus stops and amenities located on Arterial and Collector roads and Regional roads external and unrelated to a specific development, are considered part of the complete street and are development charge applicable.
- ii. Transit bus stops and amenities located on Arterial and Collector roads and Regional roads external and related to a specific development, are 100% developer responsibility.
- iii. Transit bus stops and amenities on road internal to a specific development are 100% developer responsibility.

2. Land Acquisition for Roads**a) Road Allowances**

- i. Land acquisitions for roads, to the widths required in accordance with the City's Transportation Master Plan and/or City's Official Plan, is primarily provided by dedications under the Planning Act. In areas where limited or no development is anticipated, and direct dedication is unlikely, land acquisitions are development charge applicable.

**b) Grade Separations**

- i. Land acquisitions for Grade Separations (beyond normal dedication requirements) are development charge applicable.

3. Water Works**a) Watermains**

- i. Watermains internal to the development are a local service and are 100% developer responsibility unless the City requests oversizing in which case the oversizing portion of the watermain is development charge applicable.
- ii. Watermains of any size external to a specific development required to connect to an existing local main are 100% developer responsibility.
- iii. Watermains of any size required to connect a pumping station or reservoir to the supply network are development charge applicable.
- iv. Watermain upgrades external and related to a specific development, for sizing up to and including 200mm are 100% developer responsibility. Oversizing for pipes above 200mm are generally development charge applicable, only if the oversizing is not required for the sole purposes of the specific development.

b) Booster Stations and Reservoirs

- i. New or expanded water booster pumping stations and reservoir projects servicing two or more developments are development charge applicable, otherwise are 100% developer responsibility.

4. Wastewater**a) Sanitary Sewers**

- i. Sewers internal to a specific development are a local service and are 100% developer responsibility unless the City requests oversizing in



which case the oversizing portion of the sewer is development charge applicable.

- ii. Sewers of any size external to a specific development required to connect to an existing local sewer are 100% developer responsibility.
- iii. Sewers of any size required to connect pumping stations or treatment plants to the collection network are development charge applicable if the pumping stations or treatment plants are identified as development charge applicable.
- iv. Sewer upgrades external and related to a specific development, for sizing up to and including 375mm are 100% developer responsibility. Oversizing for pipes above 375mm are generally development charge applicable, only if the oversizing is not required for the sole purposes of the specific development.

b) Pumping Stations

- i. New or expanded pumping stations internal or external to a specific development, fed by sewers that are development charge applicable, are also development charge applicable.
- ii. New or expanded pumping stations internal or external to a specific development, fed by sewers that are not development charge applicable, are 100% developer responsibility.

The above pipe sizes in section 4 a) (iv) govern, unless the hydraulic conditions of a development require a different pipe size, in which case the minimum pipe size determined by such hydraulic conditions shall be 100% developer responsibility.

5. Land Acquisition for Water and Wastewater Works

a) Booster Stations

- i. Where required, land acquisitions within a specific development, for Booster Stations which are development charge applicable, are to be dedicated by the developer as part of the development approval process.



The developer will be reimbursed for the land at the market value. The cost of the lands is development charge applicable.

b) Pumping Stations

Where required, land acquisitions within a specific development, for Pumping Stations which are development charge applicable, are to be dedicated by the developer as part of the development approval process. The developer will be reimbursed for the land at the market value. The cost of the land is development charge applicable.

6. Storm Works & Stormwater Management

a) Storm Sewers

- i. Sewers internal to a specific development are a local service and are 100% developer responsibility unless the City requests oversizing in which case the oversizing portion of the sewer is development charge applicable.
- ii. Sewers of any size external to a specific development required to connect to an existing local sewer are 100% developer responsibility.
- iii. Sewers of any size required to connect stormwater management facilities to the collection network are development charge applicable if the stormwater management facilities are identified as development charge applicable.
- iv. Sewer upgrades external and related to a specific development, for oversizing to accommodate the specific development are 100% developer responsibility. Oversizing for pipes above and beyond the needs of the specific development are generally development charge applicable, only if the oversizing is not required for the sole purposes of the specific development.
- v. Oversizing costs of sewers, excluding land, to accommodate runoff from new, widened, extended, or upgraded roads are development charge applicable.



b) Stormwater Management Facilities, Erosion Works, and Monitoring

- i. Stormwater Management Facilities internal to a specific development are a local service and are 100% developer responsibility unless the City requests oversizing in which case the oversizing portion of the facility is development charge applicable.
- ii. Stormwater Management Facilities external to a specific development are development charge applicable, unless solely required for a specific development in which case costs would be 100% developer responsibility.
- iii. Stormwater Management Facilities external to a specific development are development charge applicable, unless partly required for a specific development in which case costs the portion required for the specific development would be 100% developer responsibility.
- iv. Oversizing costs of stormwater management facilities, excluding land, to accommodate runoff from new, widened, extended, or upgraded roads that are development charge applicable, are also development charge applicable.
- v. Erosion works, inclusive of all restoration requirements related to a specific development are 100% developer responsibility.
- vi. Monitoring works, post-assumption, are development charge applicable.

7. Land Acquisition for Stormwater Management Facilities and Erosion Works

a) Stormwater Management Facilities

Where required, land acquisitions within a specific development, for Stormwater Management Facilities which are development charge applicable, are to be dedicated by the developer as part of the development approval process. The developer will be reimbursed for the land at the market value. The cost of the lands is development charge applicable.



b) Erosion Works

Where required, land acquisitions within a specific development, for Erosion Works which are development charge applicable, are to be dedicated by the developer as part of the development approval process. The developer will not be reimbursed for the value of these lands.

8. Parkland Development

Recreational Trails

Recreational trails (Multi-use trails) that do not form part of the municipality's active transportation network, and their associated infrastructure (landscaping, bridges, trail surface, etc.), is included in area municipal parkland D.C.'s.

Parkland

Parkland Development for Community Parks, District Parks, Neighbourhood Parks and Village Squares: direct developer responsibility to provide at base condition, as per the parks standards as developed, as a local service provision.

Program facilities, amenities, and furniture, within parkland are included in D.C.s.

9. Landscape Buffer Blocks – Features Cul-de-sac Islands, Berms, Grade Transition Areas, Walkway Connections to Adjacent Arterial Roads, Open Space, Etc.

The cost of developing all landscape buffer blocks, landscape features, cul-de-sac islands, berms, grade transition areas, walkway connections to adjacent arterial roads, open space and other remnant pieces of land conveyed to the municipality shall be a direct developer responsibility as a local service. Such costs include but are not limited to:

- i. pre-grading, sodding, or seeding, supply and installation of amended topsoil, (to the Municipality's required depth), landscape features, perimeter fencing and amenities and all plantings.



Perimeter fencing to the Municipal standard located on the public property side of the property line adjacent land uses (such as but limited to arterial roads) as directed by the Municipality.

Recreational Trails

- a) Recreational trails (Multi-use trails) that do not form part of the municipality's active transportation network, and their associated infrastructure (landscaping, bridges, trail surface, etc.), is included in area municipal parkland D.C.'s.

Parkland

- a) Parkland Development for City Wide Parks, District Parks, and Neighbourhood Parks: direct developer responsibility to provide at base condition, as follows:
 - Clearing and grubbing. Tree removals as per the subdivision's tree preservation and removals plan.
 - Topsoil Stripping, screening, and stockpiling.
 - Rough grading (pre-grading) to allow for positive drainage of the Park, with minimum slopes of 2%. If necessary, this may include some minor drainage tile work and grading as per the overall subdivision grading design complete with any required swales or catch basins. Runoff from the development property shall not drain into the park unless approved by the Manager, Environment Services, Public Works.
 - Spreading of topsoil to 150mm depth (import topsoil if existing on-site is insufficient to reach required depth).
 - Seeding of site with Municipality-approved seed mix. Maintenance of seed until acceptance by Municipality.
 - Parks shall be free of any contaminated soil or subsoil.
 - Parks shall not be mined for fill.



- Parks shall be conveyed free and clear of all encumbrances.
- Shoreline protection, where applicable.

Sidewalks and boulevard plantings along all public road frontages (as per roads section).

- Municipal services should be stubbed to the road allowance (water, sanitary and storm)
- 100% of 1.8m chain link perimeter fencing to the Municipal standards to separate the development lands from the Municipal lands or lands to be dedicated to the Municipality, unless the perimeter fencing is on land that will be dedicated to the Municipality to fulfil the requirement of parkland dedication under the Planning Act, in which case the cost shall be shared 50/50.
 - When Park parcels cannot be developed in a timely manner, they shall be graded to ensure positive drainage and seeded to minimize erosion and dust. These shall be maintained by the developer until construction commences thereon.
 - The Park block shall not be used for topsoil or other construction material, equipment storage, or sales pavilions.
 - Required heritage features within the Park as set out within the Planning approval conditions.

b) Program facilities, amenities, and furniture, within parkland are included in D.C.'s.



Appendix F

Asset Management Plan



Appendix F: Asset Management Plan

The D.C.A. (s. 10 (2) (c.2)) requires that the background study must include an asset management plan (A.M.P.) related to new infrastructure. Section 10 (3) of the D.C.A. provides:

“The asset management plan shall,

- (a) deal with all assets whose capital costs are proposed to be funded under the development charge by-law;
- (b) demonstrate that all the assets mentioned in clause (a) are financially sustainable over their full life cycle;
- (c) contain any other information that is prescribed; and
- (d) be prepared in the prescribed manner.”

In regard to the above, s. 8 of the Regulations was amended to include s. (2), s. (3) and s. (4) which set out for specific detailed requirements for transit (only). For all services except transit, there are no prescribed requirements at this time thus requiring the municipality to define the approach to include within the background study. For transit, the amended regulations provide for a prescriptive evaluation (as discussed later in this Appendix).

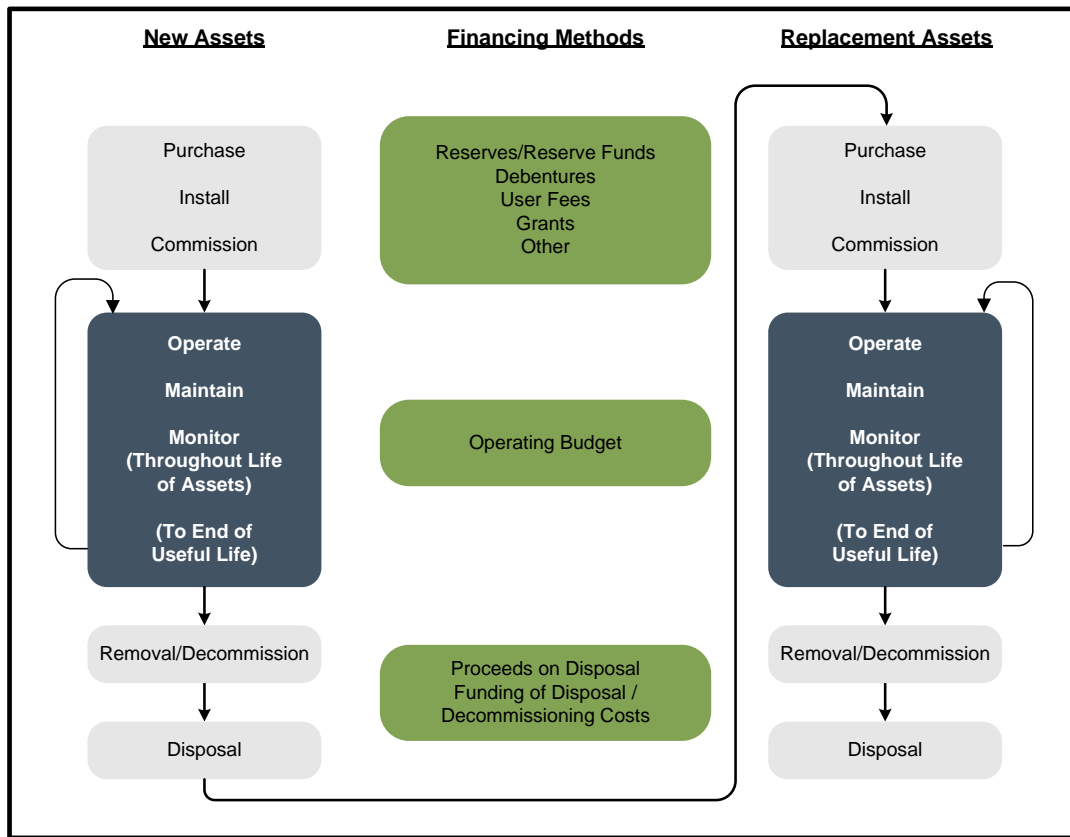
At a broad level, the A.M.P. provides for the long-term investment in an asset over its entire useful life along with the funding. The schematic below identifies the costs for an asset through its entire lifecycle. For growth-related works, the majority of capital costs will be funded by the D.C. Non-growth-related expenditures will then be funded from non-D.C. revenues as noted below. During the useful life of the asset, there will be minor maintenance costs to extend the life of the asset along with additional program related expenditures to provide the full services to the residents. At the end of the life of the asset, it will be replaced by non-D.C. financing sources.

It should be noted that with the recent passing of the Infrastructure for Jobs and Prosperity Act (I.J.P.A.) municipalities are now required to complete A.M.P.s, based on certain criteria, which are to be completed by 2022 for core municipal services and 2025 for all other services. The amendments to the D.C.A. do not require municipalities to complete these A.M.P.s (required under I.J.P.A.) for the D.C. background study, rather



the D.C.A. requires that the D.C. background study include information to show the assets to be funded by the D.C. are sustainable over their full lifecycle.

- Phase 1 – Asset Management Plan (by July 1, 2022):
 - a. For core assets, municipalities must have the following:
 - a. Inventory of assets;
 - b. Current levels of service measured by standard metrics; and
 - c. Costs to maintain levels of service.
- Phase 2 – Asset Management Plan (by July 1, 2024):
 - Same steps as Phase 1 but for all assets.
- Phase 3 – Asset Management Plan (by July 1, 2025):
 - Builds on Phase 1 and 2 by adding:
 - Proposed levels of service; and
 - Lifecycle management and financial strategy.



In 2012, the Province developed Building Together: Guide for municipal A.M.P.s which outlines the key elements for an A.M.P., as follows:

State of local infrastructure: asset types, quantities, age, condition, financial accounting valuation and replacement cost valuation.

Desired levels of service: defines levels of service through performance measures and discusses any external trends or issues that may affect expected levels of service or the municipality's ability to meet them (for example, new accessibility standards, climate change impacts).

Asset management strategy: the asset management strategy is the set of planned actions that will seek to generate the desired levels of service in a sustainable way, while managing risk, at the lowest lifecycle cost.

Financing strategy: having a financial plan is critical for putting an A.M.P. into action. By having a strong financial plan, municipalities can also demonstrate that they have



made a concerted effort to integrate the A.M.P. with financial planning and municipal budgeting and are making full use of all available infrastructure financing tools.

Currently the City is undertaking their Asset Management Plan to meet the requirements of Infrastructure for Jobs and Prosperity Act, however it is not complete as at the time of writing this background study. Therefore, City staff and St. Catharines Transit Commission have provided policies and practices related to asset management that have been followed in the past and will form part of their A.M.P. once complete.

In recognition to the schematic above, the following table (presented in 2021\$) has been developed to provide the annualized expenditures and revenues associated with new growth. Note that the D.C.A. does not require an analysis of the non-D.C. capital needs or their associated operating costs so these are omitted from the table below. Due to the timing of the A.M.P. currently underway, not all capital costs included in the D.C. have been included in the City's A.M.P. yet. Hence the following does not represent a fiscal impact assessment (including future tax/rate increases) but provides insight into the potential affordability of the new assets:

1. The non-D.C. recoverable portion of the projects which will require financing from municipal financial resources (i.e. taxation, rates, fees, etc.). This amount has been presented on an annual debt charge amount based on buildout financing.
2. Lifecycle costs for the 2021 D.C. capital works have been presented based on a sinking fund basis. The assets have been considered over their estimated useful lives.
3. Incremental operating costs for the D.C. services (only) have been included.
4. The resultant total annualized expenditures are \$36.68 million.
5. Consideration was given to the potential new taxation and user fee revenues which will be generated as a result of new growth. These revenues will be available to finance the expenditures above. The new operating revenues are \$29.6 million. This amount, totaled with the existing revenues of \$223.14 million, provide annual revenues of \$252.74 million by 2041.
6. In consideration of the above, the capital plan is deemed to be financially sustainable.



Table F-1
City of St. Catharines
Asset Management – Future Expenditures and Associated Revenues
2021\$

| | 2041 (Total) |
|---|----------------------|
| Expenditures (Annualized) | |
| Annual Debt Payment on Non-Growth Related Capital ¹ (2014 D.C. and 2016 updates) | 7,871,739 |
| Annual Debt Payment on Post Period Capital ² | 457,517 |
| Lifecycle: | |
| Annual Lifecycle - City-Wide Services | \$5,240,810 |
| | |
| Incremental Operating Costs (for D.C. Services) | \$22,913,504 |
| | |
| Total Expenditures | \$36,483,570 |
| | |
| Revenue (Annualized) | |
| Total Existing Revenue ⁴ | \$223,142,785 |
| Incremental Tax and Non-Tax Revenue (User Fees, Fines, Licences, etc.) | \$29,595,731 |
| Total Revenues | \$252,738,516 |

¹ Non-Growth Related component of Projects

² Interim Debt Financing for Post Period Benefit

³ All infrastructure costs included in Area Specific by-laws have been

⁴ As per Sch. 10 of FIR

Regarding the D.C.A. requirements for asset management for the Transit service, Ontario Regulations 82/98 (as amended) provides the following:

8(3) If a council of a municipality proposes to impose a development charge in respect of transit services, the asset management plan referred to in subsection 10 (2) (c.2) of the Act shall include the following in respect of those services:

The following table and accompanying information provide the individual items prescribed by subsection 8 (3) of the Regulation (as amended) and provides how these items have been address for this D.C. background study by the City:



Table F-2
City of St. Catharines
Summary of Transit Assets

| Ontario Regulation 82/98, as amended subsection 8(3) Requirements | Compliance | Link |
|---|---|---|
| 1. A section that sets out the state of local infrastructure and that sets out: | The City is currently undertaking the formal asset management plan in stages as required by the Infrastructure for Jobs and Prosperity Act, however, the plan has not yet formally included all transit assets. However, for purposes of PSAB, all assets are tracked. Average useful lives are assigned to each asset for purposes of amortization and future replacement. The condition of the assets is reviewed periodically throughout each year and during the budget process maintenance and/or replacement are identified where required and then the work/replacement takes place as required. | |
| i. the types of assets and their quantity or extent, | See Tables F-3 through F-14 below | |
| ii. the financial accounting valuation and replacement cost valuation for all assets, | The accounting valuation is based on PSAB 3150 reporting requirements for Tangible Capital Assets and is depreciated using a straight-line amortization method based on the expected useful life of the asset. | |
| iii. the asset age distribution and asset age as a proportion of expected useful life for all assets, and | See Tables F-3 through F-14 below | |
| iv. the asset condition based on standard engineering practices for all assets. | Facility asset condition is reviewed through Health and Safety Inspections, components such as HVAC, Water, etc. are reviewed quarterly by a private firm to assess capital needs. The balance of the facility condition is monitored by Transit and City staff on an ongoing basis. Fleet assets are maintained based on MTO standards and are carried out by Transit Mechanics to adhere to the legislative standards. | |
| 2. A section that sets out the proposed level of service and that: | | |
| i. defines the proposed level of service through timeframes and performance measures, | See Dillon Consulting's Transit D.C. Background Study (Appendix G) Sections 5 through 7 - Ten-Year Capital Plan for D.C. Application for level of service for Conventional Transit, Paratransit and Facilities. | |
| ii. discusses any external trends or issues that may affect the proposed level of service or the municipality's ability to meet it, and | GO Transit - GO has been expanding and there is plans for increased service anticipated within the City. Therefore, the City's transit service may need to support the increased service. The T.M.P. has identified this need. Regionalization Review - There is a review ongoing related to Regionalizing transit services throughout Niagara, the impacts on the City's transit service are unknown at this time however, city and transit staff are taking part in the discussions and if required will identify the possible impacts based on the final review. COVID 19 - Due to COVID-19, typical transit ridership is down however, the service is still being provided at the same level as it was pre-COVID for those that use the service. Transit staff continue to monitor the ongoing situation with COVID-19. | Link to transit master plan |
| iii. shows current performance relative to the targets set out. | Monitoring of ridership by route and by peak hours are ongoing to inform staff of areas that require increased service to meet demand/frequency to ensure that the ridership targets set out are met. | |



Table F-2 (Continued)
City of St. Catharines
Summary of Transit Assets

| Ontario Regulation 82/98, as amended subsection 8(3) Requirements | Compliance | Link |
|--|---|---|
| 3. An asset management strategy that: | | |
| i. sets out planned actions that will enable the assets to provide the proposed level of service in a sustainable way, while managing risk, at the lowest life cycle cost, | Transit has tied its capital funding to the Investing in Canada Infrastructure Program (I.C.I.P.) for replacing and maintaining the current level of service. The City is leveraging the program which has upper level governments cover 73.3% of the cost of capital assets up to \$117 million over a 10 year period. The I.C.I.P. program ends in 2027. The I.C.I.P. funding allows us to minimize the tax impact to local taxpayers. Beyond 2027, in the absence of another Federal or Provincial funding program, the City will start to budget capital reserves annually in order to fund capital projects and maintain the current level of service. | https://www.stcatharines.ca/en/governin/resources/Capital-Budget/2021-Approved-Capital-Budget.pdf |
| ii. is based on an assessment of potential options to achieve the proposed level of service, which assessment compares: | | |
| A. life cycle costs, | Update in Table F-3 to F-14 | |
| B. all other relevant direct and indirect costs and benefits, and | Detailed Operating Budget for Transit is on Appendix A (page 317). | https://www.stcatharines.ca/en/governin/resources/2021-Operating-Budget/2021-Operating-Budget.pdf |
| C. the risks associated with the potential options, | The risk of not following an Asset Management Plan may result in: <ul style="list-style-type: none"> • increased lifecycle costs of capital infrastructure and rolling fleet due to unplanned repairs. • increased operating and maintenance costs due to unplanned equipment failure. • risk of violation of Provincial and Federal Regulations including Occupational Health and Safety Act, Ontario Fire Code and Ontario Building Code. • reduced procurement efficiency. • risk of compromised security (vault and fare media). • increased contractual and reputation risks. | |
| iii. contains a summary of, in relation to achieving the proposed level of service, (not defined clearly) | Detailed Operating Budget for Transit is on Appendix A (page 317) | https://www.stcatharines.ca/en/governin/resources/2021-Operating-Budget/2021-Operating-Budget.pdf |
| A. non-infrastructure solutions, | | https://www.stcatharines.ca/en/governin/resources/2021-Operating-Budget/2021-Operating-Budget.pdf |
| B. maintenance activities, | | |
| C. renewal and rehabilitation activities, | | |
| D. replacement activities, | | |
| E. disposal activities, and | | |
| F. expansion activities. | | |



Table F-2 (Continued)
City of St. Catharines
Summary of Transit Assets

| Ontario Regulation 82/98, as amended subsection 8(3) Requirements | Compliance | Link |
|--|---|------|
| 3. An asset management strategy that: | | |
| iv. discusses the procurement measures that are intended to achieve the proposed level of service, and | <p>TRANSIT COMMISSION PURCHASING PRINCIPLES</p> <ul style="list-style-type: none"> * To promote the most cost effective and efficient use of Commission funds and resources by acquiring the specified goods and services at the optimum quality, quantity, price, delivery and performance. * To encourage open competitive bidding on all acquisitions and disposal of goods and services where practical. The open bidding processes shall be both objective and fair. Objectivity will be maintained through processes that will be developed and implemented in an unbiased manner, not influenced by personal preferences, prejudices or interpretation. Fairness will be maintained by applying the policies equally to all bidders. * Unless otherwise approved by the Commission, to purchase goods and services only as approved in the annual budgets. * To obtain the most competitive offers from the most responsible and responsive vendors. To use vendors who comply with the provisions of the bid solicitation, including specifications and contractual terms and conditions. To use vendors who can be expected to provide satisfactory performance based on reputation, references, past experience, and sufficiency of financial and other resources. * To structure specifications that do not exclude certain vendors or manufacturers unless there is documented evidence to warrant exclusion. * To always consider the "total acquisition cost" rather than the lowest bid. This includes, but is not limited to, such factors as repairs, staff training, suitability, compatibility, warranty, trade-in values, recycling and disposal concerns. * To delegate the appropriate level of authority to enable Commission departments to meet service requirements. To ensure that employees who are responsible for requisitioning and purchasing goods and services are accountable for their actions and decisions. * To participate with other publicly funded bodies in co-operative purchasing activities where they are in the best interest of the Commission. | |



Table F-2 (Continued)
City of St. Catharines
Summary of Transit Assets

| Ontario Regulation 82/98, as amended subsection 8(3) Requirements | Compliance | Link |
|--|--|------|
| 3. An asset management strategy that: | | |
| v. includes an overview of the risks associated with the strategy and any actions that will be taken in response to those risks. | <p><u>Changing technology:</u> Investment in Transit assets are high cost, long term commitments. With rapidly changing technology such as electric vehicles and autonomous vehicles, the City may be required to quickly modify, remove and/or add fleet and facility assets in order to accommodate emerging trends.</p> <p><u>Funding from Senior Government:</u> Senior levels of Government have recognized gridlock costs Canada's economy billions of dollars in lost productivity and damage to the environment. In recent years, the Government of Canada has provided stimulus money (Public Transit Infrastructure Fund) to improve and expand transit service that provided the City with the necessary funds for fleet and facility maintenance. The Federal and Provincial Governments have indicated future long-term funding announcements can be expected which the City will be reliant on for continued asset management. Cancellation of funding programs will result in budget shortfalls.</p> <p><u>Regional Transit Governance Review:</u> There is a review ongoing related to Regionalizing transit services throughout Niagara, the impacts on the City's transit service are unknown at this time however, city and transit staff are taking part in the discussions and if required will identify the possible impacts based on the final review.</p> <p><u>Skilled Labour:</u> The Canadian Trucking Alliance has reported the growing shortage of attracting and retaining heavy duty mechanics is near "crisis". The impact of retiring baby boomers and changing educational values that allowed the mechanic occupation to seem an unappealing career choice for parents to encourage children has significantly impacted the availability of qualified mechanics. The inability to acquire skilled staff to meet growing fleet needs may have financial and service impacts.</p> | |



Table F-2 (Continued)
City of St. Catharines
Summary of Transit Assets

| Ontario Regulation 82/98, as amended subsection 8(3) Requirements | Compliance | Link |
|--|--|--|
| <p>4. A financial strategy that:</p> <p>i. shows the yearly expenditure forecasts that are proposed to achieve the proposed level of service, categorized by,</p> <p>A. non-infrastructure solutions, B. maintenance activities, C. renewal and rehabilitation activities, D. replacement activities, E. disposal activities, and F. expansion activities,</p> | <p>Transit has tied its capital funding to the Investing in Canada Infrastructure Program (I.C.I.P.) for replacing and maintaining the current level of service. The City is leveraging the program which has upper level governments cover 73.3% of the cost of capital assets up to \$117 million over a 10 year period. The I.C.I.P. program ends in 2027. The ICIP funding allows us to minimize the tax impact to local taxpayers.</p> <p>City Capital Budget, page 69 shows the forecasted capital budget amount required to support the I.C.I.P. program. This funding is in addition to the Provincial Gas Tax funding that is also used to support Transit's I.C.I.P. plan.</p> <p>Beyond 2027, in the absence of another Federal or Provincial funding program, the City will start to budget capital reserves annually in order to fund capital projects and maintain the current level of service.</p> <p>Fleet Assets are monitored, maintained and planned for replacement based on the lifecycle of the assets. Facility work is prioritized based on condition and urgency of the works.</p> <p>City Operating Budget for Transit is on Appendix A (page 317).</p> | <p>https://www.stcatharines.ca/en/governin/resources/Capital-Budget/2021-Approved-Capital-Budget.pdf</p> |
| <p>ii. provides actual expenditures in respect of the categories set out in sub-subparagraphs i A to F from the previous two years, if available, for comparison purposes,</p> | <p>Can the capital budget/forecast provide insights into this? - if so, is there a link that can be included and if so, what pages should be referred to for these items?</p> <p>For the prior two years, the Commissions Audited Statements for 2018 and 2019 are available as part of the City's Audited Statements. Included in the statements is a schedule of assets that shows the additions/disposals in each category.</p> | <p>https://www.stcatharines.ca/en/governin/resources/Capital-Budget/2021-Approved-Capital-Budget.pdf</p> |
| <p>iii. gives a breakdown of yearly revenues by source,</p> | <p>The City has tied its capital funding to the Investing in Canada Infrastructure Program (I.C.I.P.) for replacing and maintaining the current level of service. The City is leveraging the program which covers 73.3% of the cost of capital assets up to \$117 million over a 10 year period, which ends in 2027. The I.C.I.P. funding allows us minimize the tax impact to local taxpayers.</p> <p>Beyond 2027, in the absence of another Federal or Provincial funding program, the City will start to budget capital reserves in order to fund capital projects/expansion.</p> | <p>https://www.stcatharines.ca/en/governin/resources/Capital-Budget/2021-Approved-Capital-Budget.pdf</p> |



Table F-2 (Continued)
City of St. Catharines
Summary of Transit Assets

| Ontario Regulation 82/98, as amended subsection 8(3) Requirements | Compliance | Link |
|---|---|--|
| <p>iv. discusses key assumptions and alternative scenarios where appropriate, (see associated text) and</p> <p>v. identifies any funding shortfall relative to financial requirements that cannot be eliminated by revising service levels, asset management or financing strategies, and discusses the impact of the shortfall and how the impact will be managed.</p> | <p>Provincial and Federal Funding- The Province and the Federal Government currently provide a large portion of transit's capital funding through the Investing in Canada Infrastructure Program (I.C.I.P.). This program ends in 2027. Prior to I.C.I.P., there was another upper level capital funding program called PTIF that supported capital investment in Transit. The current governments have discussed willingness provide long term transit funding but any upper level government support beyond 2027 is not committed. Beyond 2027, in the absence of another Federal or Provincial funding program, the City will start to budget capital reserves in order to fund capital projects/expansion.</p> <p>COVID 19 - Due to COVID-19, typical transit ridership is down however, the service is still being provided at the same level as it was pre-COVID for those that use the service. The Provincial and Federal Government have supported Transit Operating Budgets through the Safe Restart Program for 2020 and 2021. Any Funding beyond 2021 has not been secured. There is a risk that decreased levels of ridership may continue for a period of time before returning to normal. Transit staff continue to monitor the ongoing situation with COVID-19 and how it relates to revenue, ridership and service levels.</p> | <p>https://www.stcatharines.ca/en/governin/resources/Capital-Budget/2021-Approved-Capital-Budget.pdf</p> |



Table F-3
City of St. Catharines
Transit Asset Management
Current Transit Infrastructure - Land

| Asset Description | Asset Category | Acquisition Year | Method of Depreciation | Life Remaining | Useful Life when new (years) | Total Historical Cost | Net Book Value 12/31/2020 |
|-------------------------|----------------|------------------|------------------------|----------------|------------------------------|-----------------------|---------------------------|
| Transit Commission Land | Land | 1991 | N/A | N/A | N/A | 357,225.00 | 357,225.00 |
| Total | | | | | | 357,225.00 | 357,225.00 |

Table F-4
City of St. Catharines
Transit Asset Management
Current Transit Infrastructure – Land Improvements

| Asset Description | Asset Category | Asset Sub Category | Acquisition Year | Method of Depreciation | Useful Life when new (years) | Total Historical Cost 12/31/2019 | Net Book Value 12/31/2020 | Replacement Value (2021\$) |
|---------------------------------|-------------------|--------------------|------------------|------------------------|------------------------------|----------------------------------|---------------------------|----------------------------|
| Fencing | Land Improvements | Fencing | 2002 | Straight Line | 25 | 44,279.00 | 11,512.54 | 83,800 |
| Parking Lot Maint (Lighted) | Land Improvements | Parking Lot | 1991 | Straight Line | 15 | 274,766.00 | - | 684,900 |
| Parking Lot Admin (Lighted) | Land Improvements | Parking Lot | 1991 | Straight Line | 15 | 336,716.00 | - | 839,300 |
| Admin Front Entrance Paving | Land Improvements | Parking Lot | 2013 | Straight Line | 15 | 35,437.92 | 18,984.18 | 44,100 |
| Asphalt Paving at DTT | Land Improvements | Parking Lot | 2014 | Straight Line | 15 | 58,832.92 | 35,292.25 | 72,300 |
| Asphalt Paving at DTT | Land Improvements | Parking Lot | 2017 | Straight Line | 15 | 37,295.04 | 28,592.86 | 42,400 |
| Parking Lot Maintenance (South) | Land Improvements | Parking Lot | 2018 | Straight Line | 15 | 37,692.24 | 31,410.20 | 41,000 |
| Total | | | | | | 825,019.12 | 125,792.03 | 1,807,800 |



Table F-5
City of St. Catharines
Transit Asset Management
Current Transit Infrastructure – Buildings

| Asset Description | Asset Category | Acquisition Year | Method of Depreciation | Useful Life when new (years) | Total Historical Cost 12/31/2019 | Net Book Value 12/31/2020 | Replacement Value (2021\$) |
|-----------------------------|----------------|------------------|------------------------|------------------------------|----------------------------------|---------------------------|----------------------------|
| Building Sign | Building | 1991 | Straight Line | 30 | 10,300 | 172 | 25,700 |
| HVAC Units | Building | 2014 | Straight Line | 25 | 331,422 | 252,097 | 407,100 |
| Lighting Upgrades | Building | 2014 | Straight Line | 5 | 40,872 | - | 50,200 |
| Transit Commission Building | Building | 1991 | Straight Line | 75 | 7,066,694 | 4,292,025 | 17,615,400 |
| Bathroom Rebuild | Building | 2017 | Straight Line | 25 | 65,703 | 59,133 | 74,700 |
| Garage Expansion | Building | 2017 | Straight Line | 25 | 123,960 | 111,564 | 140,900 |
| Garage Expansion | Building | 2018 | Straight Line | 25 | 1,759,502 | 1,583,552 | 1,912,600 |
| Total | | | | | 9,398,453 | 6,298,542 | 20,226,600 |



Table F-6
City of St. Catharines
Transit Asset Management
Current Transit Infrastructure – Structures

| Asset Description | Asset Category | Acquisition Year | Method of Depreciation | Useful Life when new (years) | Total Historical Cost 12/31/2019 | Net Book Value 12/31/2020 | Replacement Value (2021\$) |
|--------------------------------------|----------------|------------------|------------------------|------------------------------|-------------------------------------|------------------------------|----------------------------|
| Temporary Storage Facility | Structures | 2008 | Straight Line | 10 | 104,000.00 | - | 135,600 |
| Storage Facility Addition | Structures | 2012 | Straight Line | 20 | 1,075,451.03 | 672,156.89 | 1,344,400 |
| DTT Counter | Structures | 2016 | Straight Line | 10 | 38,536.50 | 21,195.07 | 45,200 |
| Electronic Gates | Structures | 2018 | Straight Line | 12 | 96,723.89 | 76,573.08 | 105,100 |
| Bus Stops | Structures | 2019 | Straight Line | 15 | 544,132.27 | 569,960.16 | 569,600 |
| DTT- Lunch Room and Bathroom upgrade | Structures | 2020 | Straight Line | 15 | | 16,790.40 | 17,100 |
| Total | | | | | 1,858,843.69 | 1,356,675.60 | 2,217,000 |



Table F-7
City of St. Catharines
Transit Asset Management
Current Transit Infrastructure – Equipment

| Asset Description | Asset Category | Acquisition Year | Method of Depreciation | Useful Life when new (years) | Total Historical Cost 12/31/2019 | Net Book Value 12/31/2020 | Replacement Value (2021\$) |
|--------------------------------|----------------|------------------|------------------------|------------------------------|----------------------------------|---------------------------|----------------------------|
| Inground 2 post Hoist | Equipment | 1991 | Straight Line | 18 | 100,885.00 | - | 251,500 |
| Inground 2 post Hoist | Equipment | 1991 | Straight Line | 18 | 100,810.00 | - | 251,300 |
| Inground 2 post Hoist | Equipment | 1991 | Straight Line | 18 | 100,810.00 | - | 251,300 |
| Inground 2 post Hoist | Equipment | 1991 | Straight Line | 18 | 100,610.00 | - | 250,800 |
| Inground 2 post Hoist | Equipment | 2008 | Straight Line | 18 | 92,800.00 | 28,355.55 | 121,000 |
| Inground 3 Post Hoist | Equipment | 1991 | Straight Line | 18 | 137,268.00 | - | 342,200 |
| Overhead Crane | Equipment | 1991 | Straight Line | 25 | 6,575.00 | - | 16,400 |
| Brake Lathe | Equipment | 1992 | Straight Line | 25 | 37,592.00 | - | 94,200 |
| Emission Testing Equipment | Equipment | 2000 | Straight Line | 10 | 22,000.00 | - | 44,300 |
| AC Recovery Unit | Equipment | 2005 | Straight Line | 10 | 8,300.00 | - | 13,500 |
| Tire Machine | Equipment | 2005 | Straight Line | 20 | 11,500.00 | 2,587.50 | 18,700 |
| Compressor - Shop | Equipment | 2003 | Straight Line | 10 | 10,986.00 | - | 20,100 |
| Compressor Shop | Equipment | 2003 | Straight Line | 10 | 10,986.00 | - | 20,100 |
| Fuel Pump | Equipment | 2006 | Straight Line | 18 | 17,200.00 | 3,344.45 | 26,200 |
| Paint Booth | Equipment | 1991 | Straight Line | 30 | 109,575.00 | 1,826.25 | 273,100 |
| Service Lane Exhaust System | Equipment | 2004 | Straight Line | 20 | 23,000.00 | 4,025.00 | 39,400 |
| Lift Truck | Equipment | 2008 | Straight Line | 10 | 14,000.00 | - | 18,200 |
| Scissor Lift | Equipment | 2009 | Straight Line | 10 | 10,362.60 | - | 13,800 |
| Bicycle Racks | Equipment | 2009 | Straight Line | 15 | 19,209.00 | 4,482.10 | 25,500 |
| Farebox System | Equipment | 2010 | Straight Line | 20 | 2,035,573.00 | 966,897.17 | 2,706,800 |
| Truck Hoist | Equipment | 2010 | Straight Line | 18 | 18,900.00 | 7,875.00 | 25,100 |
| Additional farebox systems (2) | Equipment | 2010 | Straight Line | 20 | 46,820.00 | 22,239.50 | 62,300 |
| Bike Racks | Equipment | 2011 | Straight Line | 15 | 24,920.39 | 9,137.48 | 31,800 |
| Overhead Hoist | Equipment | 2011 | Straight Line | 25 | 17,870.07 | 11,079.44 | 22,800 |
| HVAC unit | Equipment | 2011 | Straight Line | 25 | 21,854.00 | 13,549.48 | 27,900 |
| Electronic Lock System | Equipment | 2012 | Straight Line | 12 | 51,272.00 | 14,954.34 | 64,100 |
| Radio System | Equipment | 2012 | Straight Line | 12 | 116,521.00 | 33,985.29 | 145,700 |
| Parts Cleaner | Equipment | 2012 | Straight Line | 10 | 10,115.00 | 1,517.25 | 12,600 |
| Emission Testing Equipment | Equipment | 2012 | Straight Line | 10 | 15,182.00 | 2,277.30 | 19,000 |
| Garage Lighting Upgrade | Equipment | 2012 | Straight Line | 30 | 63,852.94 | 45,761.27 | 79,800 |
| Hoist Rollers + Equip | Equipment | 2012 | Straight Line | 12 | 8,875.87 | 2,588.79 | 11,100 |
| 4 Fareboxes | Equipment | 2013 | Straight Line | 12 | 72,198.72 | 27,074.52 | 89,900 |
| HVAC Controls Upgrade | Equipment | 2013 | Straight Line | 20 | 39,804.44 | 24,877.78 | 49,600 |
| Smartwasher | Equipment | 2014 | Straight Line | 10 | 3,039.94 | 1,063.98 | 3,700 |
| Fuel Tank - 100,000 L Capacity | Equipment | 2015 | Straight Line | 25 | 372,239.07 | 290,346.47 | 449,000 |
| Portable Hoist | Equipment | 2018 | Straight Line | 5 | 53,753.70 | 5,375.37 | 58,400 |
| New Backup Generator | Equipment | 2018 | Straight Line | 15 | 345,012.47 | 287,510.39 | 375,000 |
| 3 New storage tanks | Equipment | 2018 | Straight Line | 25 | 174,822.96 | 157,340.66 | 190,000 |
| Bus Wash | Equipment | 2018 | Straight Line | 20 | 203,925.00 | 178,434.37 | 221,700 |
| 7 Fareboxes | Equipment | 2018 | Straight Line | 10 | 189,370.27 | 142,027.71 | 205,900 |
| 1 Farebox (ParaBus) | Equipment | 2019 | Straight Line | 10 | 27,322.56 | 23,224.17 | 28,600 |
| Tennant Sweeper | Equipment | 2020 | Straight Line | 10 | | 76,697.63 | 78,200 |
| Total | | | | | 4,847,714.00 | 2,390,456.21 | 7,050,600 |



Table F-8
City of St. Catharines
Transit Asset Management
Current Transit Infrastructure – Furniture

| Asset Description | Acquisition Year | Method of Depreciation | Useful Life when new (years) | Total Historical Cost 12/31/2019 | Net Book Value 12/31/2020 | Replacement Value (2021\$) |
|-------------------|------------------|------------------------|------------------------------|----------------------------------|---------------------------|----------------------------|
| Detail Furniture | 2012 | Straight Line | 20 | 11,036 | 6,345.70 | 13,800 |
| Total | | | | 11,036 | 6,345.70 | 13,800 |



Table F-9
City of St. Catharines
Transit Asset Management
Current Transit Infrastructure – Information Technology Equipment

| Asset Description | Asset Category | Acquisition Year | Method of Depreciation | Useful Life when new (years) | Total Historical Cost 12/31/2019 | Net Book Value 12/31/2020 | Replacement Value (2021\$) |
|--------------------------------------|----------------|------------------|------------------------|------------------------------|----------------------------------|---------------------------|----------------------------|
| Radio System | IT Equipment | 2003 | Straight Line | 10 | 92,000.00 | - | 167,900 |
| New computers (3) SAS | IT Equipment | 2010 | Straight Line | 5 | 17,160.00 | - | 22,800 |
| Front entrance cameras, DVR | IT Equipment | 2010 | Straight Line | 10 | 7,479.36 | - | 9,900 |
| Telephone System | IT Equipment | 2012 | Straight Line | 12 | 22,577.00 | 6,584.96 | 28,200 |
| Network Cabling | IT Equipment | 2012 | Straight Line | 12 | 23,489.00 | 6,850.96 | 29,400 |
| Gates Server | IT Equipment | 2012 | Straight Line | 5 | 1,731.45 | - | 2,200 |
| Sched21 Server | IT Equipment | 2012 | Straight Line | 6 | 6,756.86 | - | 8,400 |
| Stop Announc. System | IT Equipment | 2012 | Straight Line | 15 | 22,810.52 | 9,884.56 | 28,500 |
| Auto Vehicle Location System | IT Equipment | 2012 | Straight Line | 12 | 1,648,583.21 | 641,600.99 | 2,060,800 |
| Seon Video System (Buses) | IT Equipment | 2013 | Straight Line | 6 | 301,036.60 | - | 374,800 |
| Wayside Signs | IT Equipment | 2013 | Straight Line | 5 | 93,880.72 | - | 116,900 |
| RTA Maintenance Mgmt System | IT Equipment | 2013 | Straight Line | 10 | 18,318.66 | 6,411.53 | 22,800 |
| Parking Lot Barrier and Gates | IT Equipment | 2013 | Straight Line | 5 | 56,702.20 | - | 70,600 |
| Clever Reports | IT Equipment | 2014 | Straight Line | 12 | 142,214.37 | 77,032.78 | 174,700 |
| IT Hardware | IT Equipment | 2014 | Straight Line | 4 | 24,776.43 | - | 30,400 |
| New Server | IT Equipment | 2015 | Straight Line | 4 | 20,300.10 | - | 24,500 |
| City Wide - Asset Mgmt Software | IT Equipment | 2016 | Straight Line | 5 | 8,252.72 | 825.27 | 9,700 |
| Remix - Planning Software | IT Equipment | 2016 | Straight Line | 2 | 29,667.00 | - | 34,800 |
| APC on Buses | IT Equipment | 2017 | Straight Line | 8 | 720,190.12 | 405,106.95 | 818,700 |
| Driver Mgmt & Timekeeping System | IT Equipment | 2018 | Straight Line | 6 | 178,598.67 | 237,099.23 | 194,100 |
| Building Cameras - Admin & DTT | IT Equipment | 2017 | Straight Line | 6 | 108,454.42 | 45,189.34 | 123,300 |
| Cleverworks Software | IT Equipment | 2017 | Straight Line | 6 | 310,779.31 | 135,257.00 | 353,300 |
| Access Controls - Admin & DTT | IT Equipment | 2018 | Straight Line | 5 | 203,677.73 | 142,574.41 | 221,400 |
| AVM on Buses | IT Equipment | 2017 | Straight Line | 8 | 388,381.61 | 218,464.66 | 441,500 |
| Cleverworks Software | IT Equipment | 2018 | Straight Line | 5 | 157,032.05 | 109,922.43 | 170,700 |
| Cameras on Bus Shelters DTT | IT Equipment | 2019 | Straight Line | 5 | 8,525.59 | 5,967.91 | 8,900 |
| Modem Upgrade (Clever) | IT Equipment | 2020 | Straight Line | 5 | | 291,177.58 | 297,000 |
| Mobile Ticketing Validators (Masabi) | IT Equipment | 2020 | Straight Line | 4 | | 161,253.06 | 164,500 |
| Total | | | | | 4,613,375.70 | 2,501,203.62 | 6,010,700 |



Table F-10
City of St. Catharines
Transit Asset Management
Current Transit Infrastructure – Vehicles

| Asset Description | Asset Category (See list) | Acquisition Year | Useful Life when new (years) | Total Historical Cost 12/31/2019 | Net Book Value 12/31/2020 | Replacement Value (2021\$) |
|--------------------------|------------------------------|------------------|------------------------------|----------------------------------|---------------------------|----------------------------|
| 2003 NEW FLYER 40 FT BUS | Vehicles | 2003 | 12 | 423,100.00 | - | 675,000 |
| 2004 NEW FLYER 40 FT BUS | Vehicles | 2004 | 12 | 422,000.00 | - | 675,000 |
| 2004 NEW FLYER 40 FT BUS | Vehicles | 2004 | 12 | 422,000.00 | - | 675,000 |
| 2004 NEW FLYER 40 FT BUS | Vehicles | 2004 | 16 | 466,148.58 | - | 675,000 |
| 2004 NEW FLYER 40 FT BUS | Vehicles | 2004 | 12 | 422,000.00 | - | 675,000 |
| 2004 NEW FLYER 40 FT BUS | Vehicles | 2004 | 12 | 422,000.00 | - | 675,000 |
| 2005 NEW FLYER 40 FT BUS | Vehicles | 2005 | 12 | 430,000.00 | - | 675,000 |
| 2005 NEW FLYER 40 FT BUS | Vehicles | 2005 | 12 | 430,000.00 | - | 675,000 |
| 2005 NEW FLYER 40 FT BUS | Vehicles | 2005 | 12 | 430,000.00 | - | 675,000 |
| 2005 NEW FLYER 40 FT BUS | Vehicles | 2005 | 12 | 430,000.00 | - | 675,000 |
| 2006 NEW FLYER 40 FT BUS | Vehicles | 2006 | 16 | 474,905.67 | - | 675,000 |
| 2006 NEW FLYER 40 FT BUS | Vehicles | 2006 | 12 | 430,000.00 | - | 675,000 |
| 2006 NEW FLYER 40 FT BUS | Vehicles | 2006 | 12 | 430,000.00 | - | 675,000 |
| 2006 NEW FLYER 40 FT BUS | Vehicles | 2006 | 12 | 430,000.00 | - | 675,000 |
| 2006 NEW FLYER 40 FT BUS | Vehicles | 2006 | 12 | 430,000.00 | - | 675,000 |
| 2006 NEW FLYER 40 FT BUS | Vehicles | 2006 | 12 | 430,000.00 | - | 675,000 |
| 2006 NEW FLYER 40 FT BUS | Vehicles | 2006 | 12 | 430,000.00 | - | 675,000 |
| 2006 NEW FLYER 40 FT BUS | Vehicles | 2006 | 12 | 430,000.00 | - | 675,000 |
| 2006 NEW FLYER 40 FT BUS | Vehicles | 2006 | 12 | 430,000.00 | - | 675,000 |
| 2007 NEW FLYER 40 FT BUS | Vehicles | 2007 | 12 | 670,000.00 | - | 675,000 |
| 2007 NEW FLYER 40 FT BUS | Vehicles | 2007 | 12 | 670,000.00 | - | 675,000 |
| 2007 NEW FLYER 40 FT BUS | Vehicles | 2007 | 12 | 670,000.00 | - | 675,000 |
| 2007 NEW FLYER 40 FT BUS | Vehicles | 2007 | 12 | 670,000.00 | - | 675,000 |
| 2007 NEW FLYER 40 FT BUS | Vehicles | 2007 | 12 | 670,000.00 | - | 675,000 |
| 2007 NEW FLYER 40 FT BUS | Vehicles | 2007 | 12 | 670,000.00 | - | 675,000 |



Table F-10 (Continued)
City of St. Catharines
Transit Asset Management
Current Transit Infrastructure – Vehicles

| Asset Description | Asset Category (See list) | Acquisition Year | Useful Life when new (years) | Total Historical Cost 12/31/2019 | Net Book Value 12/31/2020 | Replacement Value (2021\$) |
|-------------------------------------|------------------------------|------------------|------------------------------|-------------------------------------|------------------------------|----------------------------|
| 2007 NEW FLYER 40 FT BUS | Vehicles | 2007 | 12 | 670,000.00 | - | 675,000 |
| 2006 GMC Pick Up | Vehicles | 2006 | 10 | 43,000.00 | - | 65,500 |
| 2007 DODGE VAN | Vehicles | 2007 | 7 | 21,000.00 | - | 30,000 |
| 2007 DODGE VAN | Vehicles | 2007 | 7 | 21,000.00 | - | 30,000 |
| Lawn Tractor | Vehicles | 2005 | 10 | 13,000.00 | - | 21,100 |
| 2008 NEW FLYER 40 FT BUS - Hybrid | Vehicles | 2008 | 12 | 670,000.00 | - | 675,000 |
| 2008 NEW FLYER 40 FT BUS - Hybrid | Vehicles | 2008 | 12 | 670,000.00 | - | 675,000 |
| 2008 NEW FLYER 40 FT BUS - Hybrid | Vehicles | 2008 | 12 | 670,000.00 | - | 675,000 |
| 2008 NEW FLYER 40 FT BUS - Hybrid | Vehicles | 2008 | 12 | 670,000.00 | - | 675,000 |
| 2008 NEW FLYER 40 FT BUS - Hybrid | Vehicles | 2008 | 12 | 670,000.00 | - | 675,000 |
| 2008 NEW FLYER 40 FT BUS - Hybrid | Vehicles | 2008 | 12 | 670,000.00 | - | 675,000 |
| 2008 NEW FLYER 40 FT BUS - Hybrid | Vehicles | 2008 | 12 | 670,000.00 | - | 675,000 |
| 2008 NEW FLYER 40 FT BUS - Hybrid | Vehicles | 2008 | 12 | 670,000.00 | - | 675,000 |
| 2009 NEW FLYER 40 FT BUS - Hybrid | Vehicles | 2009 | 12 | 670,000.00 | 27,916.66 | 675,000 |
| 2009 NEW FLYER 40 FT BUS - Hybrid | Vehicles | 2009 | 12 | 670,000.00 | 27,916.66 | 675,000 |
| 2009 NEW FLYER 40 FT BUS - Hybrid | Vehicles | 2009 | 12 | 670,000.00 | 27,916.66 | 675,000 |
| 2009 NEW FLYER 40 FT BUS - Hybrid | Vehicles | 2009 | 12 | 670,000.00 | 27,916.66 | 675,000 |
| 2010 NEW FLYER 40 FT BUS - Hybrid | Vehicles | 2010 | 12 | 653,655.00 | 81,706.87 | 675,000 |
| 2010 NEW FLYER 40 FT BUS - Hybrid | Vehicles | 2010 | 12 | 653,655.00 | 81,706.87 | 675,000 |
| 2010 NEW FLYER 40 FT BUS - Hybrid | Vehicles | 2010 | 12 | 653,655.00 | 81,706.87 | 675,000 |
| Dodge Van | Vehicles | 2010 | 7 | 23,642.00 | - | 31,400 |
| Dodge Van | Vehicles | 2010 | 7 | 23,642.00 | - | 31,400 |
| Shuttle Van | Vehicles | 2011 | 7 | 24,428.51 | - | 31,200 |
| 2011 New Flyer Bus (IMT) Non Hybrid | Vehicles | 2011 | 12 | 428,094.00 | 89,186.25 | 675,000 |
| 2011 New Flyer Bus (IMT) Non Hybrid | Vehicles | 2011 | 12 | 428,094.00 | 89,186.25 | 675,000 |



Table F-10 (Continued)
City of St. Catharines
Transit Asset Management
Current Transit Infrastructure – Vehicles

| Asset Description | Asset Category (See list) | Acquisition Year | Useful Life when new (years) | Total Historical Cost 12/31/2019 | Net Book Value 12/31/2020 | Replacement Value (2021\$) |
|-------------------------------------|------------------------------|------------------|------------------------------|-------------------------------------|------------------------------|----------------------------|
| 2011 New Flyer Bus (IMT) Non Hybrid | Vehicles | 2011 | 12 | 428,094.00 | 89,186.25 | 675,000 |
| Dodge | Vehicles | 2012 | 7 | 23,813.00 | - | 29,800 |
| 2013 Dodge Caravan | Vehicles | 2013 | 7 | 24,809.14 | - | 30,900 |
| 2013 Dodge Pick-Up Truck | Vehicles | 2013 | 7 | 46,208.68 | - | 57,500 |
| New Flyer Bus #1301 | Vehicles | 2013 | 12 | 361,873.49 | 135,702.56 | 675,000 |
| New Flyer Bus #1302 | Vehicles | 2013 | 12 | 361,873.49 | 135,702.56 | 675,000 |
| New Flyer Bus #1303 | Vehicles | 2013 | 12 | 361,873.49 | 135,702.56 | 675,000 |
| New Flyer Bus #1304 | Vehicles | 2013 | 12 | 361,873.49 | 135,702.56 | 675,000 |
| Shuttle Van #1430 | Vehicles | 2014 | 7 | 19,836.65 | 1,416.90 | 24,400 |
| Shuttle Van #1431 | Vehicles | 2014 | 7 | 24,063.97 | 1,718.86 | 29,600 |
| Shuttle Van #1432 | Vehicles | 2014 | 7 | 24,063.97 | 1,718.86 | 29,600 |
| New Flyer Bus #1401 | Vehicles | 2014 | 12 | 440,260.45 | 201,786.04 | 675,000 |
| New Flyer Bus #1402 | Vehicles | 2014 | 12 | 440,260.45 | 201,786.04 | 675,000 |
| New Flyer Bus #1460 | Vehicles | 2014 | 12 | 750,944.69 | 344,182.98 | 675,000 |
| New Flyer Bus #1461 | Vehicles | 2014 | 12 | 750,944.69 | 344,182.98 | 675,000 |
| Nova Bus 60' - #1560 | Vehicles | 2015 | 12 | 726,855.01 | 393,713.13 | 675,000 |
| Nova Bus 40' - 1501 | Vehicles | 2015 | 12 | 471,800.79 | 256,161.99 | 675,000 |
| Nova Bus 40' - 1502 | Vehicles | 2015 | 12 | 471,800.79 | 256,161.99 | 675,000 |
| Nova Bus 40' - 1503 | Vehicles | 2015 | 12 | 471,800.78 | 256,161.99 | 675,000 |
| Nova Bus 40' - 1504 | Vehicles | 2015 | 12 | 471,800.78 | 256,161.99 | 675,000 |
| Nova Bus 40' - 1601 | Vehicles | 2016 | 12 | 484,268.21 | 302,667.63 | 675,000 |
| Nova Bus 40' - 1602 | Vehicles | 2016 | 12 | 484,268.21 | 302,667.63 | 675,000 |
| Nova Bus 40' - 1603 | Vehicles | 2016 | 12 | 484,268.21 | 302,667.63 | 675,000 |
| Nova Bus 40' - 1604 | Vehicles | 2016 | 12 | 484,268.21 | 302,667.63 | 675,000 |
| Nova Bus 40' - 1605 | Vehicles | 2016 | 12 | 484,268.20 | 302,667.63 | 675,000 |



Table F-10 (Continued)
City of St. Catharines
Transit Asset Management
Current Transit Infrastructure – Vehicles

| Asset Description | Asset Category (See list) | Acquisition Year | Useful Life when new (years) | Total Historical Cost 12/31/2019 | Net Book Value 12/31/2020 | Replacement Value (2021\$) |
|---------------------------|------------------------------|------------------|------------------------------|-------------------------------------|------------------------------|----------------------------|
| Shuttle Van #1630 | Vehicles | 2016 | 7 | 22,987.42 | 8,209.79 | 26,900 |
| Shuttle Van #1631 | Vehicles | 2016 | 7 | 25,076.56 | 8,955.92 | 29,400 |
| Seats | Vehicles | 2016 | 12 | 84,477.68 | 59,838.36 | 99,000 |
| Engines | Vehicles | 2016 | 6 | 333,643.77 | 139,018.24 | 391,100 |
| Body Refurbs | Vehicles | 2016 | 6 | 219,873.05 | 91,613.78 | 257,700 |
| Service Maintenance Truck | Vehicles | 2017 | 8 | 117,805.76 | 66,265.74 | 133,900 |
| Nova Bus 60' | Vehicles | 2018 | 12 | 836,852.46 | 662,508.20 | 909,700 |
| Nova Bus 60' | Vehicles | 2018 | 12 | 836,852.46 | 662,508.20 | 909,700 |
| Nova Bus 60' | Vehicles | 2018 | 12 | 836,852.46 | 662,508.20 | 909,700 |
| Nova Bus 40' | Vehicles | 2018 | 12 | 516,350.28 | 408,777.30 | 675,000 |
| Nova Bus 40' | Vehicles | 2018 | 12 | 516,350.28 | 408,777.30 | 675,000 |
| Nova Bus 40' | Vehicles | 2018 | 12 | 516,350.28 | 408,777.30 | 675,000 |
| Nova Bus 40' | Vehicles | 2018 | 12 | 516,350.28 | 408,777.30 | 675,000 |
| Nova Bus 40' | Vehicles | 2018 | 12 | 516,350.28 | 408,777.30 | 675,000 |
| Nova Bus 40' | Vehicles | 2018 | 12 | 516,350.28 | 408,777.30 | 675,000 |
| Nova Bus 40' | Vehicles | 2018 | 12 | 516,350.51 | 408,777.49 | 675,000 |
| Nova Bus 40' | Vehicles | 2018 | 12 | 516,350.28 | 408,777.30 | 675,000 |
| Nova Bus 40' | Vehicles | 2018 | 12 | 516,350.28 | 408,777.30 | 675,000 |
| Nova Bus 40' | Vehicles | 2018 | 12 | 516,350.28 | 408,777.30 | 675,000 |
| Nova Bus 40' | Vehicles | 2018 | 12 | 516,350.28 | 408,777.30 | 675,000 |
| Nova Bus 40' | Vehicles | 2018 | 12 | 516,350.28 | 408,777.30 | 675,000 |
| Nova Bus 40' | Vehicles | 2018 | 12 | 516,350.28 | 408,777.30 | 675,000 |
| Nova Bus 40' | Vehicles | 2018 | 12 | 516,350.28 | 408,777.30 | 675,000 |
| Total | | | | 42,982,188.09 | 12,871,179.67 | 54,059,500 |



Table F-11
City of St. Catharines
Transit Asset Management
Current Transit Infrastructure – Paratransit - Information Technology Equipment

| Asset Description | Asset Category | Acquisition Year | Costing Method | Method of Depreciation | Useful Life when new (years) | Total Historical Cost 12/31/2019 | Net Book Value 12/31/2020 | Replacement Value (2021\$) |
|---------------------------------|----------------|------------------|----------------|------------------------|------------------------------|----------------------------------|---------------------------|----------------------------|
| Paratransit Scheduling Software | IT Equipment | 2014 | Actual Cost | Straight Line | 7 | 251,597.94 | 55,675.35 | 309,100 |
| CAD Software | IT Equipment | 2017 | Actual Cost | Straight Line | 7 | 62,480.64 | 31,240.32 | 71,000 |
| Clever System (ParaBus 2019) | IT Equipment | 2019 | Actual Cost | Straight Line | 5 | 7,977.98 | 5,584.58 | 8,400 |
| Total | | | | | | 322,056.56 | 92,500.26 | 388,500 |



Table F-12
City of St. Catharines
Transit Asset Management
Current Transit Infrastructure – Paratransit Fleet

| Asset Description | Asset Category | Acquisition Year | Method of Depreciation | Useful Life when new (years) | Total Historical Cost 12/31/2019 | Net Book Value 12/31/2020 | Replacement Value (2021\$) |
|---|----------------|------------------|------------------------|------------------------------|----------------------------------|---------------------------|----------------------------|
| 2008 CHEV PARATRANSIT | Vehicles | 2008 | Straight Line | 7 | 84,947.00 | - | 110,700 |
| 2009 Dodge Paravan | Vehicles | 2009 | Straight Line | 12 | 50,700.00 | 2,112.50 | 67,400 |
| 2011 Paratransit Vehicle | Vehicles | 2010 | Straight Line | 7 | 82,411.00 | - | 109,600 |
| Dodge Paravan | Vehicles | 2012 | Straight Line | 7 | 45,509.00 | 0.00 | 56,900 |
| Low Floor Para Vehicle #1420 | Vehicles | 2014 | Straight Line | 7 | 150,452.47 | 10,746.60 | 184,800 |
| Paravan #1421 | Vehicles | 2014 | Straight Line | 7 | 39,554.63 | 2,825.33 | 48,600 |
| Low Floor - Unit 1620 | Vehicles | 2016 | Straight Line | 7 | 151,955.20 | 54,269.72 | 178,100 |
| 2018 Dodge Low Floor ProMaster CS-2 VIN 308 | Vehicles | 2018 | Straight Line | 7 | 118,631.70 | 76,263.24 | 129,000 |
| 2018 Dodge Low Floor ProMaster CS-2 VIN 309 | Vehicles | 2018 | Straight Line | 7 | 118,631.70 | 76,263.24 | 129,000 |
| 2017 GM Glaval Titan II accessible bus- #1822 | Vehicles | 2018 | Straight Line | 12 | 133,651.12 | 105,807.13 | 145,300 |
| 2017 GM Glaval Titan II accessible bus- #1823 | Vehicles | 2018 | Straight Line | 12 | 133,651.12 | 105,807.13 | 145,300 |
| 2017 GM Glaval Titan II accessible bus (18 seat)- #1824 | Vehicles | 2018 | Straight Line | 12 | 151,320.89 | 119,795.70 | 164,500 |
| 2017 GM Glaval Titan II accessible bus (18 seat)- #1825 | Vehicles | 2018 | Straight Line | 12 | 151,320.89 | 119,795.70 | 164,500 |
| 2019 GM Glaval Titan II accessible bus (18 seat)- #1920 | Vehicles | 2019 | Straight Line | 12 | 158,519.07 | 138,704.19 | 165,900 |
| Total | | | | | 1,571,255.79 | 812,390.48 | 1,799,600.00 |



Table F-13
City of St. Catharines
Transit Asset Management
Current Transit Infrastructure – Service and Shuttle Fleet

| Asset Description | Asset Category | Acquisition Year | Method of Depreciation | Useful Life when new (years) | Net Book Value 12/31/2020 | Replacement Value (2021\$) |
|-------------------|---------------------|------------------|------------------------|------------------------------|---------------------------|----------------------------|
| Shuttle Van #2030 | Service and Shuttle | 2020 | Straight Line | 7 | 24,586.67 | 25,100 |
| Shuttle Van #2031 | Service and Shuttle | 2020 | Straight Line | 7 | 24,586.67 | 25,100 |
| Shuttle Van #2032 | Service and Shuttle | 2020 | Straight Line | 7 | 24,586.67 | 25,100 |
| Shuttle Van #2033 | Service and Shuttle | 2020 | Straight Line | 7 | 24,586.67 | 25,100 |
| Shuttle Van #2034 | Service and Shuttle | 2020 | Straight Line | 7 | 24,586.67 | 25,100 |
| Shuttle Van #2035 | Service and Shuttle | 2020 | Straight Line | 7 | 24,586.67 | 25,100 |
| Shuttle Van #2036 | Service and Shuttle | 2020 | Straight Line | 7 | 24,586.67 | 25,100 |
| Total | | | | | 172,106.69 | 175,700 |



Appendix G

Transit Servicing Needs – Dillon Consulting Limited



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1.0 Introduction

1.1 Background

The City of St. Catharines (the City) will experience moderate growth over the next ten years. Population is anticipated to increase from approximately 138,000 in 2021 to 148,000 in 2031 and employment is anticipated to increase from 53,000 to 65,000 during this same period (Source: Watson & Associates Economists Limited).

The Development Charges Act, 1997, as amended (D.C.A.) regulates when and how municipalities may collect Development Charges (D.C.). Changes in the D.C.A., which came into effect in January 2016, have resulted in alterations to growth-related transit funding mechanisms. These requirements are summarized as follows:

- The mandatory 10% reduction of eligible growth-related capital costs was removed for transit services, allowing growth related transit services to be 100% eligible for recovery through D.C.; and
- The introduction of planned levels of services for transit, with the prescribed method and criteria to establish the service level (outlined in O.Reg. 428/15). This allows municipalities to be forward-looking in estimating future level of service for transit D.C. calculations and apportion them to growth accordingly. It also included new highly prescriptive reporting requirements associated with the background reporting for D.C.

Under the 2016 amendment to the D.C.A., the following reporting requirements needed to be outlined in the D.C. background study related to transit:

- The calculations that were used to prepare the estimate for the planned level of service for transit services;
- An identification of the portion of the total estimated capital costs related to the transit service that would benefit the anticipated development over the ten-year D.C. period and after the ten-year D.C. period;
- An identification of the anticipated excess capacity that would exist at the end of the ten-year D.C. period;

- An assessment of ridership forecasts for all modes of transit services proposed to be funded, categorized by development types and whether the ridership will be from existing or planned development; and
- An assessment of the ridership capacity for all modes of transit services proposed to be funded by the D.C.

The purpose of this technical appendix is to identify the growth to existing conventional, specialized transit and support vehicle capital requirements, as well as the benefit of these investments to the existing and growth populations, both in-period and post-period. This will inform the City's 2021 D.C. Background Study prepared by Watson & Associates Economists Limited (Watson & Associates).

1.2 Adjustment for COVID-19

In early 2020, COVID-19 began to emerge globally. Stay at home orders, quarantines, lock downs and the closing of all non-essential workplaces caused disruptions to travel. This caused ridership to significantly decrease on St. Catharines' conventional and specialized transit service since the start of the pandemic.

From a D.C. perspective, this impacts the ridership that is identified for the 2021 base year. Since the start of the pandemic, St. Catharines has made some adjustments in service levels to accommodate for a reduction in ridership. However, the transit fleet in place today is based on the population and associated transit ridership that existed prior to the COVID-19 pandemic (2019). Expectations from the transit industry is that ridership will recover over a 2 to 5 year period as the population is vaccinated. Additional ridership growth within the 10-year D.C. period is also anticipated to meet the City's transportation objectives, based on transit investments identified in the Draft City of St. Catharine's Transportation Master Plan.

Based on the above, using the existing 2020 ridership as a base year is not reasonable since:

- The existing transit fleet is based on the anticipated ridership that would have been achieved in 2020 had the COVID-19 pandemic not occurred; and
- Any transit ridership growth over the first few years of the D.C. would be associated with recovery from the COVID-19 pandemic and society returning to 'normal'. This ridership growth would not be a result of improved transit service

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levels and associated capital investment in the transit system (which is used to calculate the benefit to growth and existing).

Therefore, a decision was made to establish a base-year ridership assuming no impact due to the COVID-19 pandemic. For conventional transit, this was calculated by using the 2019 transit ridership from the routes that will see a capital investment as a starting point. For specialized transit, this was calculated by growing the 2019 registrants based on population growth and an aging population and applying the number of trips per registrant to the forecasted 2021 registrants.

2.0 Growth Forecasts

Table 1 presents the population and employment growth anticipated in St. Catharines. Population and employment data for mid-2021, mid-2031, and mid-2041 were provided by Watson & Associates.

Note that the D.C. period is from January 1, 2021 to December 31, 2030. For the purposes of calculations in this document, the population and employment in Mid-2021 and Mid-2031 represent the beginning and end of the D.C. period respectively. This is due to an assumed half year delay in unit occupancy.

Table 1: Population and Employment Forecasts (2021 - 2041)

| Category | 2021 | 2031 | 2041 |
|-------------------------|---------|---------|---------|
| Population ¹ | 137,886 | 148,099 | 163,865 |
| Employment ² | 53,243 | 58,541 | 65,542 |

Residential growth was also broken down by unit type and horizon by Watson & Associates. For the purposes of the analysis in this study, these numbers were converted to population based on persons per unit figures provided by Watson & Associates. The breakdown of population by unit, horizon, and area is shown in **Table 2**. Note that the reduction in existing population from 2021 to 2031 and the increase in existing population from 2031 to 2041.

¹ Population count includes institutional population and off-campus students, but excludes census undercount.

² Employment forecast excludes work at home and no fixed place of work.

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Table 2: Population by Horizon and Housing Type

| Horizon | Singles | Multiples | Apartments | Institutional | Other | Total |
|--|--------------------|--------------------|--------------------|----------------------|----------------|----------------------------------|
| Existing Population | 92,188 (66.86%) | 17,463 (12.66%) | 24,360 (17.67%) | 3,390 (2.46%) | 485 (0.35%) | 137,886 (100.00%) |
| Reduction in Existing Population (2021-2031) | No Data | No Data | No Data | No Data | No Data | -1,351 |
| 2021-2031 Growth Population | 2,137 (18.48%) | 2,857 (24.71%) | 6,329 (54.73%) | 240 (2.08%) | 0 (0.00%) | 11,563 ³ (100.00%) |
| 2031 Total Population | No Data | No Data | No Data | No Data | No Data | 148,099 |
| Increase in Existing Population (2031-2041) | No Data | No Data | No Data | No Data | No Data | 412 |
| 2031-2041 Growth Population | 1,819 (11.85%) | 2,780 (18.11%) | 10,368 (67.53%) | 387 (2.52%) | 0 (0.00%) | 15,354 (0.00%) |
| 2041 Total Population | No Data | No Data | No Data | No Data | No Data | 163,865 |

The table above reflect changes to the population in the existing housing stock. This is due to changes in persons per unit due to aging of the population, family life cycle changes, lower fertility rates, and changing economic conditions. Between 2021 and 2031, this is forecasted to result in a small decrease in existing population, while beyond 2031, this is expected to result in a slight increase (as identified in **Table 2**).

Table 3 provides additional detail on the population changes within the existing housing stock between 2016 and 2041. These figures were calculated based on population statistics provided by Watson & Associates.

³ The growth forecast provided by Watson & Associates includes 11,564 people in the 2021-2031 growth population. When broken down by housing type, the population sums to 11,563 when rounded. In order to be conservative, 11,563 was used as the growth population for calculations in this report.

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Table 3: Population in Existing Housing Stock from 2016 to 2041

| Year | Population in Existing Housing Stock |
|-------------------|---|
| 2016 | 133,113 |
| 2019 ⁴ | 135,977 |
| 2021 | 137,886 |
| 2031 | 136,535 |
| 2041 | 136,947 |

⁴ Assumes linear population growth between 2016 and 2021. The 2019 population was calculated as it is used for transit boardings per capita calculations in **Section 5.0**.

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3.0 Transit in St. Catharines

3.1 Existing Transit Network

The City of St. Catharines operates a conventional transit service within its urban area with limited service to the City of Thorold. Some service is also contracted by Brock University.

There are 27 bus routes operated using a fleet of 67 40-foot buses and six (6) 60-foot articulated buses.

Paratransit service is delivered to 1,355 registrants (in 2019) using a fleet of 13 22-foot and 24-foot accessible cutaway buses.

3.2 Future Conventional Transit Network

The Draft 2021 City of St. Catharines “Designed to Move” Transportation Master Plan (referred to as the Transportation Master Plan or T.M.P. in this report) documents a series of service improvements that will occur both within and after the 10-year D.C. period. Note that this document was in draft at the time of this study.

Only service improvements that require new capital spending and are expected to occur within the next ten years are relevant to this study. For example, service hour extensions may be implemented in the next ten years, however they are not relevant to this study because no new buses are required to expand off-peak service.

The following capital costs associated with the following in-period service improvements are eligible for D.C. funding:

- **Add Downtown Connection on Route 314 / 414:** Route 314 operates in a one-way loop primarily serving Carlton Street, Scott Street and Fairview Mall. Within the D.C. period, this route will be modified with a two-way connection to Downtown via Lake Street and will require an expansion 40-foot bus.
- **P.M. Peak Frequency Increase on Routes 301, 302, 303, 308, 309, 312:** Six routes will have frequency increases from every 30 minutes to every 15 minutes during the P.M. peak period. This will require six expansion 40-foot buses to operate.

- **GO-VIA Shuttle:** The shuttle service connecting the train station to Downtown will be expanded. It currently operates sporadically as needed but will be upgraded to a fixed route within the D.C. period. This will require a 24-foot cutaway bus to operate.

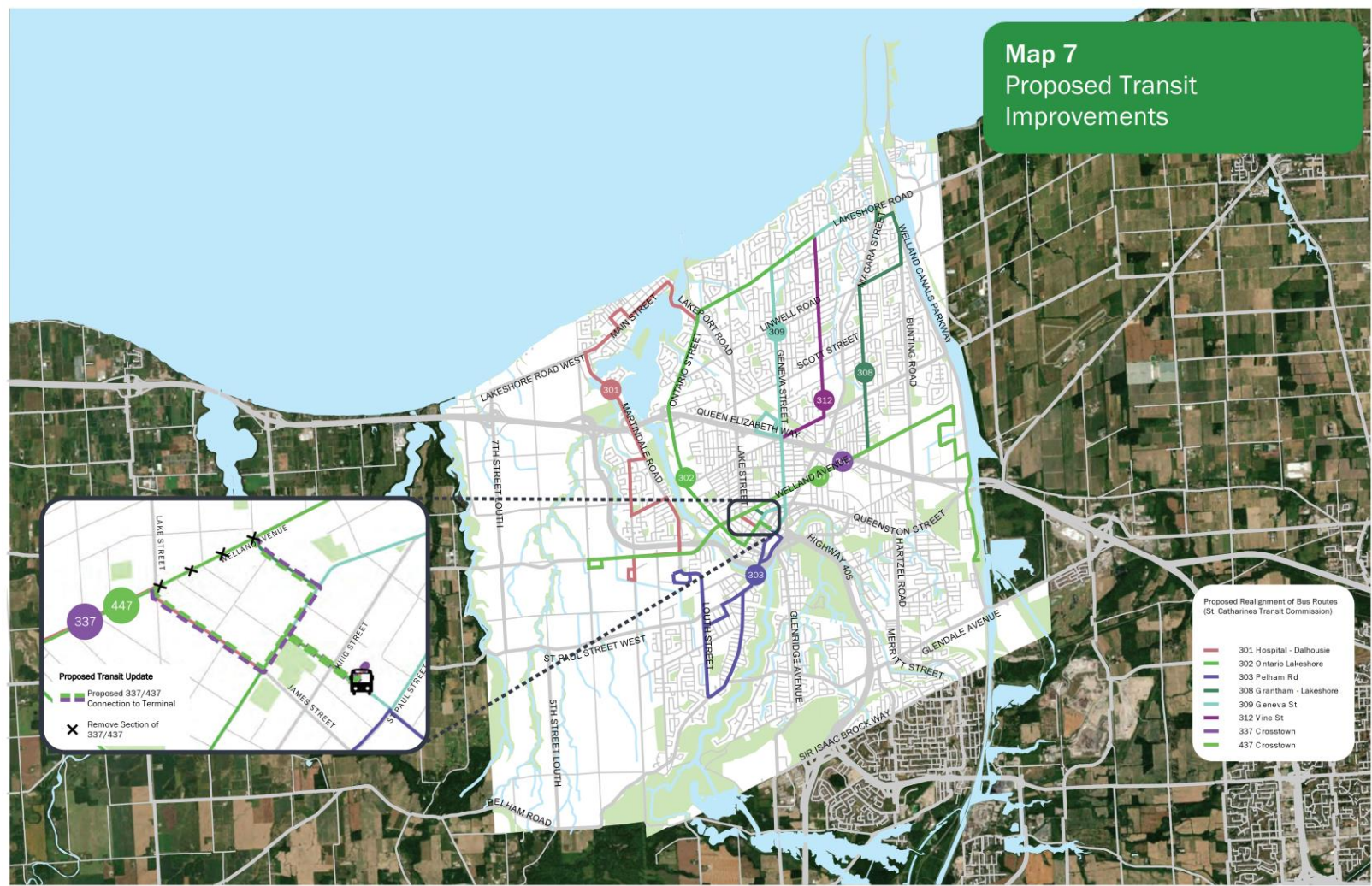
Table 4 identifies the transit service improvements proposed in the Transportation Master Plan, the expected horizon, and whether the capital improvement associated with the improvement are D.C. eligible.

Table 4: Transportation Master Plan Service Improvements

| Service Improvement | Capital Spending Required | Horizon | Eligible for D.C. Funding |
|---|---------------------------|---------------------|---------------------------|
| Extend Route 337 / 437 Crosstown | Yes | Implemented in 2019 | No |
| Add Downtown Connection to Route 314 / 414 | Yes | Short Term | Yes |
| P.M. Peak Frequency Increase on Routes 301, 302, 303, 308, 309, 312 | Yes | Short Term | Yes |
| GO-VIA Shuttle | Yes | Short Term | Yes |
| Evening Service Hours Extension | No | Medium Term | No |
| P.M. Peak Frequency Increase on all 300-series routes | Yes | Long Term | No |

Figure 1 illustrates a map of the proposed improvements sourced directly from the Draft City of St. Catharines Transportation Master Plan. Note that the GO-VIA Shuttle and the Downtown Connection on Route 314 / 414 are not pictured.

Figure 1: Proposed Transit Improvements



Source: Map 7 in Draft St. Catharines Transportation Master Plan

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4.0 Ten-Year Capital Plan

The ten-year capital plan includes all capital spending that is expected in the next ten-years for conventional transit and paratransit. Some items were sourced from the draft Transportation Master Plan, while others were added based on consultation with the St. Catharines Transit staff. The capital plan is summarized in **Table 5** and elaborated on throughout this document. Note that the costs in this document refer to total costs based on 2021 dollars, and do not account for other funding sources.

Table 5: Ten-Year Capital Plan

| Item | Number | Unit Cost | Total Cost | Description |
|--------------------|----------------|----------------|---------------------|---|
| 40-Foot Bus | 6 | \$800,000 | \$4,800,000 | For P.M. peak frequency improvements; see Section 5.0 |
| 40-Foot Bus | 1 | \$800,000 | \$800,000 | For Downtown Connection on Route 314; see Section 5.3 |
| 40-Foot Bus | 2 | \$800,000 | \$1,600,000 | Increase spare buses to maintain spare ratio; see Section 5.5 |
| Cutaway Bus | 1 | \$250,000 | \$250,000 | For GO-VIA Shuttle; see Section 5.4 |
| Cutaway Bus | 4 | \$250,000 | \$1,000,000 | Peak paratransit vehicles; see Section 6.2 |
| Cutaway Bus | 1 | \$250,000 | \$250,000 | Increase spare paratransit vehicles to maintain spare ratio; see Section 6.2 |
| Supervisor Vehicle | 1 | \$45,000 | \$45,000 | To account for increase in peak fleet; see Section 7.1 |
| Facility | 1 | \$9,890,000 | \$9,890,000 | To accommodate planned fleet growth, see Section 7.2 |
| Total | Not Applicable | Not Applicable | \$18,635,000 | Not Applicable |

5.0 Apportioning Benefit (Conventional Fleet)

The D.C.A., as amended, requires that the increased need for service be reduced by the extent to which a service would benefit the existing population. The in-period benefit is therefore broken down into benefit to existing populations and benefit to growth populations.

The D.C.A., as amended, also requires that no portion of the service intended to benefit anticipated development within the ten-year D.C. period remain as excess capacity at the end of the ten-year D.C. period. For the purposes of this D.C. Study, in-period is identified as the period from 2021 to 2031, and the post-period is identified as the period from 2031 to 2041.

5.1 Propensity to Use Transit by Existing and Growth Populations

To determine the extent to which new transit capital will benefit the existing population and the growth population, it is first important to understand the propensity of each to use transit.

New developments and their corresponding populations have an increased propensity to use transit due to changing views on transit, higher densities of new built form, and increased adoption of transit-oriented design in new developments. Existing populations have a lower propensity to use transit due to the existing auto-oriented built form and challenges in changing established behaviours.

New development that is being planned within St. Catharines over the next ten years will be primarily infill and denser than existing development. **Table 2** illustrates the percentage of population from both existing and new growth by unit type. As seen, 70% of existing population lives in single detached dwellings, compared to only 18% of the 2021-2031 growth population. This change in built form has an impact on the propensity to use transit by the different portions of the population.

Data was derived from the 2016 Transportation Tomorrow Survey (T.T.S.) to understand how housing choice correlates with the propensity to use transit. The T.T.S. is a comprehensive travel survey conducted in the Greater Golden Horseshoe Area every

five years. The purpose of the survey is to provide data that help governments and transportation agencies make transportation investment decisions.

Table 6 illustrates the average 2016 local transit mode share of residents in St. Catharines for trips within St. Catharines during the P.M. peak period by housing type (based on 2016 T.T.S. data). The data was used identify the relative differences in mode share by housing type from T.T.S.

Table 6: P.M. Peak Local Transit Mode Share by Housing Type in St. Catharines for Internal Trips

| Housing Type | Transit Mode Share |
|---|--------------------------|
| Low & Medium Density (singles, semis, and multiples) ⁵ | 2.16% |
| High Density (apartments) | 10.49% |
| All Housing Types | 3.55%⁶ |

Source: 2016 T.T.S.

As seen above, residents that live in higher density developments are more likely to use transit then residents that live in low and medium density developments.

The T.T.S. data does not include a transit mode share for population associated with institutional housing. Institutional housing includes group homes, seniors, students, and other specialized high density land uses that typically have high transit use. Therefore, this population was assumed to have the same mode share as apartments (10.49%). “Other” population was assumed to have the average mode share of 3.55%. As shown in **Table 2**, institutional and other population make up a small portion of the existing and growth population, therefore, these assumptions have only a minor impact on benefit to existing and growth calculations.

Table 7 illustrates a weighted average mode share by housing type for both the existing and growth populations. This is calculated by using the transit mode shares by housing

⁵ T.T.S. data contains separate categories for low and medium density housing. However, due to a low survey sample size for residents in medium density housing in St. Catharines, the data for low and medium density housing was combined and assumed to have the same transit mode share.

⁶ This represents for the mode share for all St. Catharines residents, not filtered by housing type.

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type introduced in **Table 6** and the proportion of population in each housing type introduced in **Table 2**.

Table 7: P.M. Peak Period Transit Mode Share by Existing and Growth Populations

| Population by Unit Type | Transit Mode Share | Existing Population (% by unit type) | 2021-2031 Growth Population (% by unit type) | 2031-2041 Growth Population (% by unit type) |
|---|---------------------------|---|---|---|
| Population in Singles and Semis | 2.16% | 92,188 (66.86%) | 2,137 (18.48%) | 1,819 (11.85%) |
| Population in Multiples | 2.16% | 17,463 (12.66%) | 2,857 (24.71%) | 2,780 (18.11%) |
| Population in Apartments | 10.49% | 24,360 (17.67%) | 6,329 (54.73%) | 10,368 (67.53%) |
| Institutional Population | 10.49%% | 3,390 (2.46%) | 240 (2.08%) | 387 (2.52%) |
| Other Population | 3.55% | 485 (0.35%) | 0 (0.00%) | 0 (0.00%) |
| Weighted Average Mode Share | Not Applicable | 3.84% | 6.89% | 7.99% |
| Propensity to Use Transit Factor | Not Applicable | Not Applicable | 1.79 | 2.08 |

The row in **Table 7** entitled “Propensity to Use Transit Factor” identifies the increased propensity of the growth population to use transit compared to the existing population, based on the ratio of the weighted average mode shares.

In summary, the 2021-2031 growth population is expected to take 1.90 times more transit trips per capita than the existing population. Likewise, the 2031-2041 growth population is expected to take 2.20 times more transit trips per capita than the existing population.

5.2 P.M. Peak Frequency Improvements

The benefit to growth and existing of the six P.M. peak period frequency improvements was calculated by comparing the expected increase in boardings by the existing population and the growth population. This calculation has two components:

First, the increase in frequency will cause the existing population to use that route more. To estimate how large that increase will be, the transit industry standard is to apply an elasticity of 30-50%.⁷ In other words, a 100% increase in the frequency of a transit route would increase transit ridership during the same period on the route by 30-50%. The ridership response to changes in frequency tends to be lower in places where there is a “captive” transit market that is likely to use transit regardless of service levels. Students and seniors generally fall into this category as they are less likely to own a car and drive due to lower incomes (for students) and disabilities (for seniors). In St. Catharines, 65% of ridership is from students⁸. Many students have access to a U-Pass from Brock University and Niagara College and are frequent users of the transit service. Furthermore, St. Catharines has a high proportion of seniors in their population.⁹ Therefore, the ridership elasticity for frequency improvements was assumed to be 30%, on the lower end of the typical range. Since all the P.M. peak period frequency improvements are from every 30 minutes to every 15 minutes (100% increase in buses per hour), the P.M. peak period boardings per capita for each route by the existing population is assumed to increase by 30%.

Second, part of the increase in P.M. peak period boardings is due to growth population using the service. The P.M. peak period boardings per capita for the growth population was calculated by multiplying the P.M. peak period boardings per capita for each route by the existing population (after ridership growth from the frequency improvement is applied) by the factor in **Table 7**.

⁷ Source: T.C.R.P. Report 165: Transit Capacity and Quality of Service Manual, Third Edition (2013), Page 4-37

⁸ Source: C.U.T.A. Canadian Conventional Transit Statistics: 2019 Operating Data. Student Passenger Trips: 3,279,524; Total Regular Service Linked Trips: 5,078,779

⁹ Source: 2016 Census of Canada. In St. Catharines, 21.7% of the population is aged 65 and over compared to 16.7% in Ontario.

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5.2.1 Benefit to Growth and Existing

The proportion of the increase in P.M. peak period boardings from the growth population is the benefit to growth. **Table 8** shows the relevant figures for calculating the benefit to growth. All figures refer to annual P.M. peak period boardings by route.

Table 8: Calculation of Benefit to Growth and Existing for P.M. Peak Period Frequency Improvements

| Transit Boardings | 301 | 302 | 303 | 308 | 309 | 312 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 2019 Boardings ¹⁰ | 45,367 | 47,526 | 36,299 | 24,763 | 46,528 | 56,528 |
| 2019 Boardings per Capita | 0.333637 | 0.349515 | 0.266950 | 0.182112 | 0.342176 | 0.415717 |
| 2021 Boardings ¹¹ | 46,004 | 48,193 | 36,809 | 25,111 | 47,181 | 57,322 |
| Boardings per Capita in 2031 by Existing Population | 0.433728 | 0.454370 | 0.347035 | 0.236746 | 0.444829 | 0.540432 |
| Boardings per Capita in 2031 by 2021-2031 Growth Population | 0.776373 | 0.813322 | 0.621193 | 0.423775 | 0.796244 | 0.967373 |
| 2031 Boardings by Existing Population | 59,219 | 62,037 | 47,382 | 32,324 | 60,735 | 73,788 |
| Increase in Boardings by Existing Population | 13,215 | 13,844 | 10,573 | 7,213 | 13,554 | 16,466 |
| Increase in Boardings by Growth Population | 8,977 | 9,404 | 7,183 | 4,900 | 9,207 | 11,186 |
| Total Increase in Boardings | 22,192 | 23,248 | 17,756 | 12,113 | 22,761 | 27,652 |
| In-period Benefit to Existing | 59.55% | 59.55% | 59.55% | 59.55% | 59.55% | 59.55% |
| In-period Benefit to Growth | 40.45% | 40.45% | 40.45% | 40.45% | 40.45% | 40.45% |

¹⁰ Data provided by St. Catharines Transit

¹¹ Assumes that the COVID-19 pandemic did not occur. See **Section 1.1**.

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Example Calculation (Route 301)

An example describing each calculation is illustrated below for Route 301.

Formula:

2019 Annual P.M. Peak Period Boardings per Capita = 2019 Annual P.M. Peak Period Boardings for Route 301 (**Table 8**) / 2019 Population (**Table 3**)

Calculation:

$$0.333637 = 45,367 / 135,977$$

Formula:

2021 Annual P.M. Peak Period Boardings = 2019 Annual P.M. Peak Period Boardings per Capita for Route 301 * 2021 Population (Table 3)

Calculation:

$$46,004 = 0.333637 * 137,886$$

Formula:

Annual P.M. Peak Period Boardings per Capita in 2031 from Existing Population Only = 2019 Annual P.M. Peak Period Boardings per Capita * (1 + Frequency Elasticity of Demand * Increase in Transit Frequency)

Calculation:

$$0.433728 = 0.333637 * (1 + 0.3 * 100\%)$$

Formula:

Annual P.M. Peak Period Boardings per Capita by Growth 2021-2031 Growth Population
 = Annual P.M. Peak Period Boardings per Capita in 2031 from Existing Population Only *
 Propensity to Use Transit Factor (**Table 7**)

Calculation:

$$0.776373 = 0.433728 * 1.79$$

Formula:

Annual P.M. Peak Period Boardings in 2031 by Existing Population = Annual P.M. Peak
 Period Boardings per Capita in 2031 by Existing Population * Adjusted 2031 Population
 in Existing Housing Stock¹² (**Table 3**)

Calculation:

$$59,219 = 0.433728 * 136,535$$

Formula:

Increase in Annual P.M. Peak Period Boardings by Existing Population = Existing
 Population Boardings in 2031 – 2021 Boardings

Calculation:

$$13,215 = 59,219 - 46,004$$

Formula:

Increase in Boardings by Growth Population = Annual P.M. Peak Period Boardings per
 Capita by 2021-2031 Growth Population * 2021-2031 Growth Population (**Table 2**)

¹² The adjusted population is defined as the population in the existing 2021 housing stock, adjusted to reflect a slight population decline (e.g. due to changing household demographics). See **Table 3**.

Calculation:

$$8,977 = 0.776373 * 11,563$$

Formula:

Total Increase in Annual P.M. Peak Period Boardings = Increase in Annual P.M. Peak Period Boardings by Existing Population + Increase in Annual P.M. Peak Period Boardings by Growth Population

Calculation:

$$22,192 = 13,215 + 8,977$$

Formula:

Benefit to Existing = Increase in Annual P.M. Peak Period Boardings by Existing Population / Total Increase in Annual P.M. Peak Period Boardings

Calculation:

$$59.55\% = 13,215 / 22,192$$

Formula:

Benefit to Growth = Increase in Annual P.M. Peak Period Boardings by Growth Population / Total Increase in Annual P.M. Peak Period Boardings

Calculation:

$$40.45\% = 8,977 / 22,192$$

In summary, the six 40-foot buses associated with the P.M. peak period frequency increases are apportioned as follows:

- 59.55% Benefit to Existing
- 40.45% Benefit to Growth

5.2.2 Post-Period Benefit to Growth

The benefit to growth is further broken down into in-period and post-period benefit to growth. The percentage of the benefit to growth apportioned to the post-period is calculated by estimating the proportion of 2041 ridership that will be from the 2031-

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2041 growth population. This proportion is the excess capacity on each relevant route that exists at the end of the D.C. period.

Table 9 shows the relevant figures for calculating the in-period and post-period benefit to growth. All figures refer to annual P.M. peak period boardings. See below the table for an example describing each calculation in detail.

Table 9: Calculation of Benefit to In-Period and Post-Period Growth for P.M. Peak Period Frequency Improvements

| Boardings | 301 | 302 | 303 | 308 | 309 | 312 |
|---|------------|------------|------------|------------|------------|------------|
| Boardings per Capita in 2041 by Existing Population ¹³ | 0.433728 | 0.454370 | 0.347035 | 0.236746 | 0.444829 | 0.540432 |
| Boardings per Capita in 2041 by 2021-2031 Growth Population ¹⁴ | 0.776373 | 0.813322 | 0.621193 | 0.423775 | 0.796244 | 0.967373 |
| Boardings per Capita in 2041 by 2031-2041 Growth Population | 0.902154 | 0.945090 | 0.721833 | 0.492432 | 0.925244 | 1.124099 |
| Boardings in 2041 by Existing Population | 59,398 | 62,225 | 47,525 | 32,422 | 60,918 | 74,011 |
| Boardings in 2041 by 2021-2031 Growth Population ¹⁵ | 8,977 | 9,404 | 7,183 | 4,900 | 9,207 | 11,186 |

¹³ Unchanged from 2031, see **Table 8**.

¹⁴ Unchanged from 2031, see **Table 8**.

¹⁵ Unchanged from 2031, see **Table 8**.

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5.0 Apportioning Benefit (Conventional Fleet) G-20

| Boardings | 301 | 302 | 303 | 308 | 309 | 312 |
|---|--------|--------|--------|--------|--------|---------|
| Boardings in 2041 by 2031-2041 Growth Population | 13,852 | 14,511 | 11,083 | 7,561 | 14,206 | 17,259 |
| Total 2041 Boardings | 82,227 | 86,140 | 65,791 | 44,883 | 84,331 | 102,456 |
| Percentage of 2041 Ridership by 2031-2041 Growth Population | 16.85% | 16.85% | 16.85% | 16.85% | 16.85% | 16.85% |
| Total Benefit to Growth | 40.45% | 40.45% | 40.45% | 40.45% | 40.45% | 40.45% |
| In-Period Benefit to Growth | 33.63% | 33.63% | 33.63% | 33.63% | 33.63% | 33.63% |
| Post-Period Benefit to Growth | 6.82% | 6.82% | 6.82% | 6.82% | 6.82% | 6.82% |

Example Calculation (Route 301)

Calculations already completed in Section 5.2.1 are not included (see footnotes in Table 9).

Formula:

Annual P.M. Peak Period Boardings per Capita from 2031-2041 Growth Population = Existing Population Annual P.M. Peak Period Boardings per Capita in 2041 * Propensity to Use Transit Factor (**Table 7**)

Calculation:

$$0.902154 = 0.433728 * 2.08$$

Formula:

Annual P.M. Peak Period Boardings in 2041 from Existing Population = Annual P.M. Peak Period Boardings per Capita in 2041 from Existing Population * Adjusted 2041 Population in Existing Housing Stock¹⁶ (**Table 3**)

Calculation:

$$59,398 = 0.433728 * 136,947$$

Formula:

Increase in Annual P.M. Peak Period Boardings by Growth Population = Annual P.M. Peak Period Boardings per Capita by 2031-2041 Growth Population * 2031-2041 Growth Population (**Table 2**)

Calculation:

$$13,852 = 0.902154 * 15,354$$

Formula:

Total 2041 Annual P.M. Peak Period Boardings = Annual P.M. Peak Period Boardings in 2041 by Existing Population + Annual P.M. Peak Period Boardings in 2041 by 2021-2031 Growth Population + Annual P.M. Peak Period Boardings in 2041 by 2031-2041 Growth Population

Calculation:

$$82,227 = 59,398 + 8,977 + 13,852$$

Formula:

Percentage of 2041 Annual P.M. Peak Period Ridership by 2031-2041 Growth Population = Annual P.M. Peak Period Boardings in 2041 by 2021-2031 Growth Population / Total 2041 Annual P.M. Peak Period Boardings

¹⁶ The adjusted population is defined as the population in the existing 2021 housing stock, adjusted to reflect changing household demographics). See **Table 3**.

Calculation:

$$16.85\% = 13,852 / 82,227$$

Formula:

In-Period Benefit to Growth = (1- Percentage of 2041 Annual P.M. Peak Period Ridership by 2031-2041 Growth Population) * Total Benefit to Growth

Calculation:

$$33.63\% = (1 - 16.85\%) * 40.45\%$$

Formula:

Post-Period Benefit to Growth = Percentage of 2041 Annual P.M. Peak Period Ridership by 2031-2041 Growth Population * Total Benefit to Growth

Calculation:

$$6.82\% = 16.85\% * 40.45\%$$

In summary, the six 40-foot buses associated with P.M. peak period frequency increases are apportioned as follows:

- 59.55% In-Period Benefit to Existing
- 33.63% In-Period Benefit to Growth
- 6.82% Post-Period Benefit to Growth

5.3 Route 314 / 414 Downtown Connection

The benefit to growth and existing of the Downtown connection being added to Route 314 was calculated by comparing the expected increase in boardings by the existing population and the growth population using a similar to the methodology described in **Section 5.2**.

Route 314 operates in a one-way loop primarily serving Carlton Street, Scott Street and Fairview Mall. Within the D.C. period, this route will be modified with a two-way connection to Downtown via Lake Street.

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This improvement is only impactful to passengers that are travelling to or from Downtown and no longer need to transfer. St. Catharines Transit staff estimated that less than 10% of passengers on this route are going downtown. Therefore, the increase in boardings from the existing population is not expected to be significant. However, in order to be conservative, the calculations in this section assume that the change will impact 20% of the passengers on this route, increasing the benefit to existing.

5.3.1 Benefit to Growth (In-Period and Post-Period) and Existing

The proportion of the increase in boardings from the growth population is the benefit to growth.

In 2019, there were 13,454 annual P.M. peak period boardings on Route 314 (data provided by St. Catharines Transit). As stated previously, 20% of the boardings (2,691) were assumed to be going Downtown, while 80% (10,763) would not be impacted by the route change. This equates to 0.019790 Downtown-bound boardings per capita¹⁷ and 0.079153 other boardings per capita on this route¹⁸.

To account for the increase in boardings per capita due to elimination of a transfer, a travel time elasticity with a “transfer penalty” of 15 minutes was applied. Conceptually, this means that a transfer adds a 15 minute real and perceived delay in travel time, which is reduced by eliminating the transfer. Typically, the transfer penalty can be calculated by adding 12-17 minutes of in-vehicle time to the total travel time or multiplying the time spent transferring by 2.5.¹⁹ In this case, the former method was used in order to be conservative, increasing the benefit to existing.

A full loop on Route 314 takes 24 minutes.²⁰ Therefore, an average travel time of 12 minutes (half the route) was assumed. A passenger destined for Downtown would transfer at Lake Street and Scott Street and travel for 6 minutes on Route 306. With an assumed transfer time of 5 minutes, the total average travel time is 23 minutes. After adding a transfer penalty of 15 minutes, the base travel time with penalty is 38 minutes.

¹⁷ 2,691 / 135,977 (Table 3)

¹⁸ 10,763 / 135,977 (Table 3)

¹⁹ Source: T.C.R.P. Report 165: Transit Capacity and Quality of Service Manual, Third Edition (2013), Page 4-11

²⁰ Source: <https://yourbus.com/routes/r314/>

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In the future, with no transfer necessary, such a trip will take only 18 minutes.

A ridership elasticity for changes in travel time of -30% to -50% is typical.²¹ In this case, -30% was used due to the amount of students and seniors in St. Catharines. This point is elaborated on in **Section 5.2.1**.

Formula: 2031 and 2041 Boardings per Capita for Existing Population

2031 and 2041 Annual P.M. Peak Period Boardings per Capita for Existing Population = 2019 Non-Downtown-Bound Annual P.M. Peak Period Boardings per Capita + 2019 Downtown Bound Annual P.M. Peak Period Boardings per Capita * (1 + (Future Travel Time - Existing Travel Time) / Existing Travel Time * Travel Time Elasticity)

Calculation:

$$0.102068 = 0.079153 + 0.019790 * (1 + (18 - 38) / 38 * -30\%)$$

From this point, an identical methodology to **Section 5.2** was used. The key values from the calculations is presented in **Table 10**. All figures refer to annual P.M. peak period boardings. For details on the methodology and an example of the precise calculations, see **Section 5.2**.

²¹ Source: T.C.R.P. Report 165: Transit Capacity and Quality of Service Manual, Third Edition (2013), Page 4-38

Table 10: Calculation of Benefit to Growth (In-Period and Post-Period) and Existing for Route 314 / 414 Downtown Connection

| Category | Value |
|---|----------|
| 2021 Boardings | 13,643 |
| Boardings per Capita in 2031 by Existing Population | 0.102068 |
| Boardings per Capita by 2021-2031 Growth Population | 0.182702 |
| Boardings in 2031 by Existing Population | 13,936 |
| Increase in Boardings by Existing Population | 293 |
| Increase in Boardings by Growth Population | 2,113 |
| Total Increase in Boardings | 2,406 |
| Benefit to Existing | 12.18% |
| Benefit to Growth | 87.82% |
| Boardings per Capita in 2041 by Existing Population | 0.102068 |
| Boardings per Capita in 2041 by 2021-2031 Growth Population | 0.182702 |
| Boardings per Capita in 2041 by 2031-2041 Growth Population | 0.212301 |
| Boardings in 2041 by Existing Population | 13,978 |
| Boardings in 2041 by 2021-2031 Growth Population | 2,113 |
| Boardings in 2041 by 2031-2041 Growth Population | 3,260 |
| Total 2041 Boardings | 19,351 |
| Percentage of 2041 Ridership by 2031-2041 Growth Population | 16.85% |
| In-Period Benefit to Growth | 73.02% |
| Post-Period Benefit to Growth | 14.80% |

In summary, the 40-foot bus associated with the Route 314 / 414 Downtown Connection is apportioned as follows:

- 12.18% In-Period Benefit to Existing
- 73.02% In-Period Benefit to Growth
- 14.80% Post-Period Benefit to Growth

5.4 GO-VIA Station Shuttle

The shuttle service connecting the GO-VIA train station to Downtown will be expanded over the 10-year D.C. Period. It currently operates sporadically as needed, but will be expanded to a more regular service, requiring the addition of a new cutaway vehicle.

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The existing ridership on the shuttle was not available to discount the benefit to existing, but was reported to be minimal. Not including the existing ridership on this route is a conservative approach that will reduce the benefit to growth of this expanded service.

As the shuttle is designed to provide a connection between the downtown terminal in St. Catharines (a major transit hub) to the GO-VIA train station (a hub for travel outside of St. Catharines), it will be used by residents from all over St. Catharines, by both the existing and growth population. Therefore, the methodology used to calculate the benefit to the existing and growth population on this route is based on a ridership per capita basis, adjusted for propensity to use transit (see **Section 5.1**).

The values in **Table 11** are used to calculate the benefit to existing, in-period benefit to growth, and post-period benefit to growth.

Table 11: Population Weighted by Propensity to Use Transit

| Population Category | Population | Propensity to Use Transit Weight | Weighted Population |
|---------------------|----------------|----------------------------------|---------------------|
| Existing | 136,535 | 1.00 | 136,535 |
| 2021-2031 Growth | 11,563 | 1.79 | 20,698 |
| 2031-2041 Growth | 15,354 | 2.08 | 31,936 |
| Total | Not Applicable | Not Applicable | 189,169 |

The formulas below provide a detailed calculation of how the benefit to existing and in-period and post-period benefit to growth for this route was calculated.

Formula: Benefit to Existing

Benefit to Existing = Weighted Existing Population from **Table 11** / (Weighted Existing Population from **Table 11** + Weighted 2021-2031 Growth Population from **Table 11**)

Calculation:

$$86.84\% = 136,535 / (136,535 + 20,698)$$

Formula: In-Period Benefit to Growth

In-Period Benefit to Growth = Weighted 2021-2031 Growth Population from **Table 11** / (Weighted Existing Population from **Table 11** + Weighted 2021-2031 Growth Population

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from **Table 11**) * (1 – (Weighted 2031-2041 Growth Population from **Table 11** / Total Weighted Population from **Table 11**)

Calculation:

$$10.94\% = 20,698 / (136,535 + 20,698) * (1 - (31,936 / 189,169))$$

Formula: Post-Period Benefit to Growth

Benefit to Existing = Weighted 2021-2031 Growth Population from **Table 11** / (Weighted Existing Population from **Table 11** + Weighted 2021-2031 Growth Population from **Table 11**) * (Weighted 2031-2041 Growth Population from **Table 11** / Total Weighted Population from **Table 11**).

Calculation:

$$2.44\% = 20,698 / (136,535 + 20,698) * (31,936 / 189,169)$$

In summary, the cutaway bus associated with the GO-VIA Station Shuttle is apportioned as follows:

- 86.84% In-Period Benefit to Existing
- 10.94% In-Period Benefit to Growth
- 2.22% Post-Period Benefit to Growth

5.5 Spare Vehicles

A total of seven 40-foot peak buses are being added as part of the ten-year capital plan, increasing the peak 40-foot bus fleet from 52 to 59. In order to maintain the existing spare ratio, two spare 40-foot buses will need to be added to the fleet. This is summarized in **Table 12**.

Table 12: 2021 and 2031 Spare Ratio

| Vehicle | 2021 Fleet | 2031 Fleet |
|--------------------|------------|------------|
| 40-Foot Peak Bus | 52 | 59 |
| 40-Foot Spare Bus | 15 | 17 |
| Spare Ratio | 29% | 29% |

The benefit to growth (in-period and post-period) and existing was calculated by averaging the benefit splits of the peak 40-foot vehicles that are being added to the fleet. This calculation does not include the GO-VIA Station Shuttle as it will use the 24-foot cutaway bus instead of a 40-foot bus. This is summarized in **Table 13**.

Table 13: Calculation of Benefit Splits for 40-Foot Spare Buses

| Service Improvement | Benefit to Existing | In-Period Benefit to Growth | Post-Period Benefit to Growth |
|---|---------------------|-----------------------------|-------------------------------|
| P.M. Peak Period Frequency Improvements (6 buses) | 59.55% | 33.63% | 6.82% |
| Route 314 Downtown Connection (1 bus) | 12.18% | 73.02% | 14.80% |
| Weighted Average | 52.78% | 39.26% | 7.96% |

In summary, the two 40-foot spare buses are apportioned as follows:

- 52.78% In-Period Benefit to Existing
- 39.26% In-Period Benefit to Growth
- 7.96% Post-Period Benefit to Growth

6.0 Paratransit

6.1 Ridership Forecast

Ridership growth on paratransit will grow as a result of two main reasons:

- Population growth in the community; and
- Aging population.

Population growth will see an increase in the number of paratransit registrants that will request trips on the service. This will increase the vehicle requirements over the ten-year D.C. period.

An aging population (from both the existing and growth population) will also see an increase in the number of specialized transit registrants. Watson & Associates provided population by age forecast for the D.C. period.

The aging population is shown in **Table 14** below and illustrates that the existing City of St. Catharines population is aging. Statistics Canada notes that approximately 22% of the Canadian population has a disability. The prevalence of disability rises as we age, from 13.10% of the population in the 15 to 24 year cohort to 47.40% of the population in the 75+ year cohort. With an aging population, there will be a growth in the number of paratransit registrants from the existing population over the 10-year D.C. period.

Table 14: Population by Age Cohort²²

| Age Group | 2019 | 2021 | 2031 |
|------------------------------|-----------------------|------------------|----------------|
| 0-19 | 26,640 | 26,600 | 27,100 |
| 20-34 | 28,460 | 28,900 | 27,500 |
| 35-44 | 15,320 | 15,400 | 17,500 |
| 45-54 | 17,360 | 16,400 | 16,000 |
| 55-64 | 19,940 | 20,500 | 17,500 |
| 65-74 | 16,800 | 17,800 | 21,800 |
| 75+ | 14,920 | 15,800 | 24,400 |
| Total | 139,440 | 141,400 | 151,800 |
| New Growth Population | Not Applicable | Base Year | 10,400 |

To calculate the growth in registrants, the prevalence of disability by each age cohort was multiplied by the number of residents in each corresponding age cohort between 2021 and 2031. This provided the potential number of persons with disabilities each year (as illustrated in **Table 15** below).

²² 2021 to 2031 forecast data from CANCEA dataset prepared for Niagara Region, summarized by Watson & Associates Economists Ltd., 2020. Note: Population includes net Census undercount.

Table 15: Potential Persons with Disabilities by Age Group

| Age Group | Prevalence of Disability ²³ | 2019 | 2021 | 2031 |
|--|--|---------------|---------------|---------------|
| 0-19 | 13.10% | 3,490 | 3,485 | 3,550 |
| 20-34 | 14.60% ²⁴ | 4,155 | 4,219 | 4,015 |
| 35-44 | 15.30% | 2,344 | 2,356 | 2,678 |
| 45-54 | 24.30% | 4,218 | 3,985 | 3,888 |
| 55-64 | 24.30% | 4,845 | 4,982 | 4,253 |
| 65-74 | 32.00% | 5,376 | 5,696 | 6,976 |
| 75+ | 47.40% | 7,072 | 7,489 | 11,566 |
| Total Persons with Disabilities | Varies by Horizon Year | 31,501 | 32,212 | 36,925 |

It should be noted that not all persons with disabilities would be eligible for Paratransit. The definition of disability is broad and could include disabilities that would not prevent a resident from using the conventional bus service. Therefore, a ratio of existing (2019) paratransit registrants to potential persons with disabilities in 2019 was calculated and applied to each corresponding year to forecast the future number of paratransit registrants²⁵. The formula to calculate this is noted below using the 2031 horizon year as an example:

Formula: 2031 Paratransit Registrants

2031 Paratransit Registrants = 2019 Paratransit Registrants / 2019 Potential Persons with Disabilities = Paratransit Registrant Trip Rate per Potential Person with a Disability * 2031 Potential Persons with Disabilities

²³ Source: Canadian population aged 15 years and over, by age group and disability status, 2017 (Statistics Canada - <https://www150.statcan.gc.ca/n1/pub/89-654-x/89-654-x2018002-eng.htm>)

²⁴ Note that percentage represents a weighted average of the 15-24 age category and the 25 to 34 age category, adjusted based on the population breakdown provided

²⁵ Note that 2019 was used as the base year as it was the last year of ridership prior to the COVID-19 pandemic. See **Section 1.2** for explanation of base-year ridership.

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Calculation

$$1,588 = 1,355 / 31,501 = 0.043 * 36,925$$

The forecasted number of paratransit registrants during the ten-year D.C. period is illustrated in **Table 16** below. To calculate ridership, the number of trips made by each registrant was also calculated.

In 2019, paratransit used both publically-owned purpose-built bus fleet and a third-party sedan service to provide trips for registered passengers. This was split between approximately 78% of trips provided on publically-owned vehicles and the remaining using third-party sedan service.

St. Catharines Transit recently contracted RideCo to provide an on-demand technology solution for their paratransit system, lessening the need for non-dedicated vehicles (taxis) to offer paratransit service. In 2021, St. Catharines Transit will begin to transition 100% of its service to be provided by dedicated municipal-owned buses, with 100% provided by 2031.

In 2019, 28.05 trips were made annually per registrant on Specialized Transit. This includes a 4.6% trip denial rate. The trip denial rate was anticipated to stay the same during the 10-year D.C. period.

Since 2020 saw less trips made per registrant due to the COVID-19 pandemic, the 2019 trip rate was used to identify the number of trips each passenger would make.

The number of trips per registrant was applied to the growth in the number of registrants to calculate the future ridership on paratransit services. This is also illustrated in **Table 16** below.

Table 16: Registrant and Ridership Forecast for Paratransit

| Registrants and Trips | 2019 | 2021 | 2031 |
|-----------------------------------|-------------|-------------|-------------|
| Registrants | 1,355 | 1,385 | 1,588 |
| Trip Denial Rate | 4.64% | 4.64% | 4.64% |
| Total Trips | 38,007 | 38,849 | 44,543 |
| Trips by Municipal-owned Vehicles | 29,615 | 30,271 | 44,543 |
| Trips by Third-Party Provider | 8,392 | 8,578 | 0 |
| Trips Per Registrant | 28.05 | 28.05 | 28.05 |

6.2 New Paratransit Vehicles

The forecasted growth in trips above will require the addition of several new cutaway buses for paratransit service. The capital need was calculated on a trips per peak bus basis. The 2031 peak vehicle requirement was calculated as follows:

Formula:

2031 Peak Paratransit Vehicles = 2031 Paratransit Trips on Dedicated Vehicles / (2019 Paratransit Trips on Dedicated Vehicles / 2019 Peak Paratransit Fleet)

Calculation:

$$12^{26} = 44,543 / (29,615 / 8)$$

Assumptions used to calculate paratransit fleet requirements and cost are noted below:

- Capital costs are solely attributed to the publicly-owned fleet of purpose-built vehicles;
- The capital cost per vehicle is \$250,000 (2021\$);
- The 50% spare ratio observed in 2019 will be maintained; and
- Each peak period vehicle makes approximately 3,702 trips annually.

Table 17 outlines the publicly-owned transit vehicle requirements to 2031. By the end of the ten-year D.C. period (2031), St. Catharines Transit will need five (5) new vehicles to

²⁶ Rounded to the closest whole number.

accommodate growing registrants attributed to population growth and an aging population. This includes one new spare to maintain a spare ratio of 50%.

Table 17: Paratransit Vehicle Requirements (2031)

| Fleet | 2021 | 2031 |
|---|------------------|-------------|
| Peak Fleet | 8 | 12 |
| Spare Fleet | 5 | 6 |
| Total Fleet (including Spares) | 13 | 18 |
| Additional Vehicles Required (cumulative) | Base Year | 5 |

Based on the unit cost of \$250,000 (2021\$) for each vehicle, the total capital requirement for paratransit by 2031 is \$1,250,000.

To summarize, St. Catharines will need to make the following changes to their paratransit fleet during the 10-year D.C. period:

- An increase from 8 to 12 peak cutaways (4 vehicles)
- An increase from 5 to 6 spare cutaways (1 vehicle)

6.3 Apportioning Benefit

The method used to apportion growth relating to specialized transit vehicles is different than conventional transit as benefits are allocated on a registrant basis instead of a per trip basis. Similarly, there are benefits to the existing and growth populations. Thus, benefits are allocated to two groups of customers:

1. New registrants based on the existing population (attributed to an aging population that will register for the service and existing registrants that use the service more); and
2. New registrants based on growth in population.

To calculate the apportionment of benefit, growth in trips was separated into:

1. Growth of registrants (as a result of an aging population and population growth); and

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2. Growth of trips per registrant (as a result of increased trips per registrant).

Growth in Registrants

To determine the number of new registrants that come from the existing population and those that are from the new population, the impacts of an aging population on the prevalence of disability (and thus the potential to register for specialized transit) was calculated.

The population with a disability as illustrated in **Table 15** for each age cohort in 2031 was multiplied by the ratio of existing 2021 population to the total 2031 population (including growth). This provided the growth in the existing population with a disability in 2031. The net growth between 2021 and 2031 was the number of new existing residents that could potentially have a disability over the 10-year D.C. period and be eligible for paratransit.

The growth population with a disability was calculated by multiplying the total 2031 population with a disability in each age cohort by the ratio of growth population (2021 to 2031) to the 2031 total population.

Table 18 illustrates the allocation of paratransit registrants to an aging population (benefit to existing) and a growing population (benefit to growth). Between 2021 and 2031, an additional 5,694 new paratransit trips were forecasted, of which 2,637 are from the existing population aging and 3,057 are from the growth population.

Table 18: Allocation of Paratransit Registrants to Growth and Non-Growth

| Breakdown of Population | 2019 | 2021 | 2031 |
|--|----------------|-------------|-------------|
| Population | 135,977 | 137,886 | 148,099 |
| % Existing Population | 100.00% | 100.00% | 93.15% |
| % Growth Population | 0.00% | 0.00% | 6.85% |
| Population with a disability | 31,501 | 32,212 | 36,925 |
| Increase from Existing Population Aging | Not Applicable | Base Year | 2,183 |
| Increase from Growth Population | Not Applicable | Base Year | 2,530 |
| Total Change in existing population with a disability due to aging | Not Applicable | Base Year | 4,713 |
| % of new registrants from existing aging population | Not Applicable | Base Year | 46.32% |
| % of new registrants from population growth | Not Applicable | Base Year | 53.68% |

To calculate the apportionment to growth and existing population, the following formula was used:

Formula:

Trips attributed to new registrants by 2031 (using 2021 trip rate) = (Total Registrants in 2031 - Total Registrants in 2021) * 2021 Paratransit Registrant Trip Rate

Calculation:

$$5,694 = (1,588 - 1,385) * 28.05$$

Therefore, the allocation of benefits to existing registrants and growth registrants can be summarized by the following formulas:

Formula:

Benefit to Existing = (Trips attributed to new registrants by 2031 using 2021 trip rate * Percentage growth of 2021 population with a disability) (see **Table 18**) / Increase in Rides by 2031

Calculation:

$$46.32\% = 5,694 * 46.32\% / 5,694$$

Formula:

Benefit to Growth = (Trips attributed to new registrants by 2031 using 2021 trip rate * Percentage increase of growth population with a disability) (see **Table 18**) = Increase in Rides by 2031.

Calculation:

$$53.68\% = 5,694 * 53.68\% / 5,694$$

Unlike conventional transit, there are is no post-period benefit for the purchase of the paratransit fleet during the in-period. Since paratransit will continue to deny approximately 4.6% of trip requests within the ten-year D.C. period, any increase in registrants and trips beyond 2031 will require additional capacity (since 4.6% of trips requested from the 2031 population are anticipated to be denied).

As a result, there is no post-period benefit.

In summary, paratransit vehicles are apportioned as follows:

- 46.32% In-Period Benefit to Existing
- 53.68% In-Period Benefit to Growth
- 0.00% Post-Period Benefit to Growth

7.0 Other Capital Expenses

7.1 Supervisor Vehicles

7.1.1 Vehicle Growth

Supervisor vehicles are used to provide on-road supervision of bus drivers. St. Catharines Transit currently has two (2) supervisor vehicles in operation. Since the number of supervisor vehicles required is a direct correlation to the number of peak buses in service, there is a need to add supervisor vehicles to account for the growth in peak buses.

One additional supervisor vehicle is required to support the future peak bus requirements (conventional and paratransit).

7.1.2 Apportionment

The method used to apportion in-period and post-period benefits related to supervisor vehicles is different from that used for the conventional transit vehicles (buses). Additional supervisor vehicle needs are tied to growth in the number of peak conventional and paratransit buses and therefore are responsive to the number of buses in the fleet). New supervisor vehicle therefore have no excess capacity that will benefit future riders.

In summary, the additional supervisor vehicle is apportioned as follows:

- 0.00% Benefit to Existing
- 100.00% In-Period Benefit to Growth
- 0.00% Post-Period Benefit to Growth

7.2 Facility Expansion

St. Catharines Transit currently operates a fleet of 86 buses, including 67 40-foot buses, six (6) 60-foot articulated buses and 13 24-foot cutaway buses for paratransit. An additional eight 40-foot buses are owned by the Region of Niagara and operated by St. Catharines Transit under contract to the Region.

The existing facility can hold 66 40-foot buses and does not accommodate existing bus fleet. As a result, the eight Niagara Region Transit buses and approximately 14 St. Catharines Transit buses are stored outside.

St. Catharines Transit will be constructing and opening a new operations facility within the 10-year D.C. period with a capacity of 96 40-foot equivalent buses. This will increase the existing indoor storage capacity by 30 40-foot equivalent buses and allow the City to move some of the existing buses stored outdoors inside the facility as well as accommodate future fleet growth.

To calculate the benefit to existing and growth of this new facility, the facility size and fleet requirements are calculated as 40-foot equivalent buses given the changing composition and fleet size. This is based on the following ratios by bus type:

- 40-foot Bus = 1.0 40-foot bus equivalent;
- 60-foot Articulated = 1.5 40-foot bus equivalent; and
- 24-foot Cutaway Bus = 0.6 40-foot bus equivalent.

Table 19 shows the existing fleet and growth in fleet in 40-foot equivalents, as well as the benefit to existing and in-period benefit to growth calculated in the previous sections of this document.

Table 19: Existing St. Catharine's Transit Fleet and Growth in Fleet in 40-Foot Equivalents²⁷

| Vehicle Type | Existing Fleet | Existing Fleet 40-Foot Equivalent | 2021-2031 Fleet Expansion | 2021-2031 Fleet Expansion 40-Foot Equivalent | Benefit to Existing (for Expansion Vehicles) | In-Period Benefit to Growth (for Expansion Vehicles) |
|------------------------------|-----------------------|--|----------------------------------|---|---|---|
| 40-Foot Peak | 52 | 52 | 7 | 7 | 52.78% | 39.26% |
| 40-Foot Spare | 15 | 15 | 2 | 2 | 52.78% | 39.26% |
| 60-foot Peak | 4 | 6 | 0 | 0 | No Growth Units | No Growth Units |
| 60-Foot Spare | 2 | 3 | 0 | 0 | No Growth Units | No Growth Units |
| Peak Cutaways (Conventional) | 0 | 0 | 1 | 0.6 | 86.84% | 11.43% |
| Peak Cutaways (Paratransit) | 8 | 4.8 | 4 | 2.4 | 46.32% | 53.68% |
| Spare Cutaways (Paratransit) | 5 | 3 | 1 | 0.6 | 46.32% | 53.68% |
| Total | 86.0 | 83.8 | 15.0 | 12.6 | Not Applicable | Not Applicable |

²⁷ Note that this does not include any vehicles owned by Niagara Region.

Assuming that Niagara Region Transit buses will continue to be stored outdoors, the existing facility is overcapacity by 17.8 40-foot equivalents.²⁸ Moving all these buses indoors into the expanded facility would be a 100% benefit to existing.

The remaining spare capacity in the facility once all existing St. Catharines Transit buses are moved indoors is 12.2 40-foot bus equivalents.

The benefit to existing of the expanded facility is based on the portion of the expanded facility capacity that will accommodate the existing St. Catharines Transit fleet currently stored outdoors, and the 'benefit to existing' portion of the 2021-2031 expansion vehicles.

Formula:

Note: All figures in this formula are expressed in 40-foot equivalents and are sourced from **Table 19** above.

Portion of 30 Vehicle Capacity Expansion that is Benefit to Existing = (Current St. Catharines Fleet - Current Capacity) + 40-Foot Expansion Vehicles * Relevant Benefit to Existing + Conventional Cutaway Expansion Vehicle * Relevant Benefit to Existing + Paratransit Cutaway Expansion Vehicles * Relevant Benefit to Existing

Calculation:

$$24.460840 = (83.8 - 66) + 9 * 52.78\% + 0.6 * 86.84\% + 3 * 46.32\%$$

Next, the in-period benefit to growth was calculated as follows:

Formula:

Note: All figures in this formula are expressed in 40-foot equivalents and are sourced from **Table 19** above.

Portion of 30 Vehicle Capacity Expansion that is In-Period Benefit to Growth = 40-Foot Expansion Vehicles * Relevant In-Period Benefit to Growth + Conventional Cutaway

²⁸ 83.8 40-foot equivalents in the existing fleet minus the 66 40-foot equivalent capacity

Expansion Vehicles * Relevant In-Period Benefit to Growth + Paratransit Cutaway
Expansion Vehicles * Relevant In-Period Benefit to Growth

Calculation:

$$5.209440 = 9 * 39.26\% + 0.6 * 10.94\% + 3 * 53.68\%$$

Finally, the remaining excess capacity in the new facility at the end of the D.C. period is a post-period benefit to growth.

Formula:

All figures in this formula are in 40-foot equivalents.

Portion of 30 Vehicle Capacity Expansion that is Post-Period Benefit to Growth = New Facility Marginal Capacity - Portion of 30 Vehicle Capacity Expansion that is Benefit to Existing - Portion of 30 Vehicle Capacity Expansion that is In-Period Benefit to Growth

Calculation:

$$0.329720 = 30 - 24.460840 - 5.209440$$

The ratio of these calculations was used as the benefit to existing, in-period growth, and post-period growth as shown in **Table 20**.

Table 20: Calculation of Benefit Splits for New Facility

| Unit | Benefit to Existing | In-Period Benefit to Growth | Post-Period Benefit to Growth |
|---------------------|---------------------|-----------------------------|-------------------------------|
| 40-Foot Equivalents | 24.460840 | 5.209440 | 0.329720 |
| Percentage | 81.54% | 17.36% | 1.10% |

In summary, the new facility is apportioned as follows:

- 81.54% In-Period Benefit to Existing
- 17.36% In-Period Benefit to Growth
- 1.10% Post-Period Benefit to Growth

8.0 Summary of Key Values

The capital plan, costing, and benefit splits for all of the D.C. eligible capital items related to transit are summarized in **Table 21**. Note that the costing represents the full cost per unit, and does not account for funding that may have been secured through other sources.

Table 21: Summary of Key Values

| Item | Number of Units | Cost Per Unit | Total Cost | Benefit to Existing | In-Period Benefit to Growth | Post-Period Benefit to Growth |
|------------------------------------|-----------------|---------------------------|-------------|---------------------|-----------------------------|-------------------------------|
| 40-foot Buses (Peak) ²⁹ | 7 | \$800,000 | \$5,600,000 | 52.78% | 39.26% | 7.96% |
| 40-foot Buses (Spares) | 2 | \$800,000 | \$1,600,000 | 52.78% | 39.26% | 7.96% |
| Cutaways (Conventional) | 1 | \$250,000 | \$250,000 | 86.84% | 10.94% | 2.22% |
| Cutaways (Paratransit) | 5 | \$250,000 | \$1,250,000 | 46.32% | 53.68% | 0.00% |
| Supervisor Vehicles | 1 | \$45,000 | \$45,000 | 0.00% | 100.00% | 0.00% |
| Facility | 1 | \$9,890,000 ³⁰ | \$9,890,000 | 81.54% | 17.36% | 1.10% |

²⁹ This represents the average benefit splits for 40-foot peak buses calculated in the same way as 40-foot spare buses.

³⁰ This represents the full facility cost. Grant funding is applied to 73.33% of this facility.

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Appendix H

Proposed Development Charges By-law



**The Corporation of the City of St. Catharines
By-Law No. 2021-xxx**

**A By-law to establish Development Charges for the
City of St. Catharines**

Whereas the *Development Charges Act, 1997* (the "Act") provides that the council of a municipality may by by-law impose development charges against land to pay for increased capital costs required because of increased needs for services;

And whereas a Development Charges Background Study has been completed in accordance with the Act;

And whereas Council has before it a report entitled "City of St. Catharines Development Charge Background Study" prepared by Watson & Associates Economists Ltd. dated June 2, 2021;

And whereas the Council of the Corporation of the City of St. Catharines has given notice of and held a public meeting on the 14th day of June, 2021 in accordance with the Act and the regulations thereto;

Now therefore the Council of the Corporation of the City of St. Catharines hereby enacts as follows:

1.0 Definitions

In this by-law, "Act" means the Development Charges Act, 1997, as amended, or any successor thereto;

"Accessory use" means where used to describe a use, building or structure, that the use, building, or structure is naturally and normally incidental, subordinate in purpose of floor area or both, and exclusively devoted to a principal use, building or structure, but is not an ancillary residential building;

"Agricultural Use" means use or intended use for bona fide farming purpose:



(a) including (but not limited to):

- i. cultivation of crops, whether on open land or in greenhouses, including (but not limited to) fruit, vegetables, herbs, grains, field crops, marijuana, sod, trees, shrubs, flowers, and ornamental plants;
- ii. (ii) raising of animals, including (but not limited to) cattle, horses, pigs, poultry, livestock, fish; and
- iii. (iii) agricultural animal husbandry, dairying, equestrian activities, horticulture, fallowing, pasturing, and market gardening;

(b) but excluding:

- i. retail sales activities; including but not limited to restaurants, banquet facilities, hospitality facilities and gift shops;
- ii. services related to grooming, boarding, or breeding of household pets; and
- iii. (iii) marijuana processing or production facilities.

“ancillary residential building” means a residential building that would be ancillary to a detached dwelling, semi-detached dwelling, or row dwelling.

“apartment unit” means any residential dwelling unit within a building containing three or more dwelling units where access to each residential unit is obtained through a common entrance or entrances from the street level and the residential units are connected by an interior corridor and includes stacked townhouse dwellings;

“back-to-back townhouse dwelling” means a building containing more than two dwelling units separated vertically by a common wall, including a rear common wall, that do not have rear yards;



“bedroom” means a habitable room larger than seven square metres, including a den, study, or other similar area, but does not include a living room, dining room or kitchen;

“Board of Education” has the same meaning as that specified in the Education Act or any successor thereto;

“brownfield” means land located within the urban areas as defined from time to time in the Regional Official Plan, upon which there has been previous agricultural, industrial, institutional, or commercial or open lands use or other use as prescribed under the Environmental Protection Act, R.S.O. 1990, c.E.19 and Ontario Regulation 153/04 thereto, each as amended from time to time, and for which site remediation is required in accordance with a Phase 2 Environmental Site Assessment, and for which a Record of Site Condition has been filed on the Province’s Brownfields Environmental Site Registry pursuant to the Environmental Protection Act, R.S.O. 1990, c.E.19 and Ontario Regulation 153/04 thereto, each as amended from time to time;

"building permit" means a permit pursuant to the *Building Code Act, 1992*, S.O. 1992, c. 23, as amended;

“Building Code Act” means the *Building Code Act, 1992*, as mended; or any successor thereto;

“cannabis plant” means a plant that belongs to the genus Cannabis.

“Cannabis Production Facilities” means a building, or part thereof, designed, used, or intended to be used for one or more of the following: cultivation, propagation, production, processing, harvesting, testing, alteration, destruction, storage, packaging, shipment or distribution of cannabis where a licence, permit or authorization has been issued under applicable federal law and does include, but is not limited to such buildings as a greenhouse and agricultural building associated with the use. It does not include a building or part thereof solely designed, used, or intended to be used for retail sales of cannabis.



“calculation date” means the date on which the first building permit is issued by the local municipality, unless otherwise stipulated in the D.C.A.;

“capital cost” means costs incurred or proposed to be incurred by the municipality or a local board thereof directly or by others on behalf of and as authorized by the municipality or local board,

- i. to acquire land or an interest in land, including a leasehold interest,
- ii. to improve land,
- iii. to acquire, lease, construct or improve buildings and structures,
- iv. to acquire, construct or improve facilities including:
 - a. furniture and equipment other than computer equipment, and
 - b. materials acquired for circulation, reference or information purposes by a library board as defined in the Public Libraries Act, and
 - c. rolling stock with an estimated useful life of seven years or more, and
- v. to undertake studies in connection with any matter under the Act and any of the matters in clauses (i) to (iv), including the development charge background study required for the provision of services designated in this by-law within or outside the municipality, including interest on borrowing for those expenditures under clauses (i), (ii), (iii) and (iv) that are growth-related;

“City” means The Corporation of the City of St. Catharines;

“commercial purpose” means used, designed, or intended for use for or in connection with the purchase and/or sale and/or rental of commodities; the provision of services for a fee; or the operation of a business office, and includes hotels and motels;



“correctional group home” means a residential building or the residential portion of a mixed-use building containing a single housekeeping unit supervised on a 24-hour basis on site by agency staff on a shift rotation basis, and funded wholly or in part by an government or its agency, or by public subscription or donation, or by any combination thereof, and licensed, approved or supervised by the Province of Ontario as a detention or correctional facility under any general or special act and amendments or replacement thereto. A correction group home may contain an office provided that the office is used only for the operation of the correctional group home in which it is located. A correctional group home shall not include any detention facility operated or supervised by the Federal Government nor any correctional institution or secure custody and detention facility operated by the Province of Ontario;

“Council” means the Council of the municipality;

“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; notwithstanding the foregoing, development does not include temporary structures, including but not limited to, seasonal hoop structures, seasonal fabric structures, tents, or produce sales stands;

“development charge” means a charge imposed with respect to this by-law.

“dwelling room” means either:

- a) each bedroom used, designed, or intended for use by one or more persons living together in a lodging home, dormitories, or
- b) in the case of a special care/special dwelling unit/room, each individual room or suite of rooms used, designed, or intended for use by one or two persons with or without exclusive sanitary and/or culinary facilities.

“dwelling unit” means any part of a building or structure used, designed, or intended to be used as a domestic establishment in which one or more persons



may sleep and are provided with culinary and sanitary facilities for their exclusive use;

"existing industrial building" means a building or buildings existing on site in the City of St. Catharines on January 3, 2022 or the first building constructed and occupied on a vacant site pursuant to site plan approval under Section 41 of the Planning Act, R.S.O. c.P.13 of the Planning Act subsequent to this by-law coming to effect for which full development charges were paid, and is being used for or in conjunction with:

- i. the production, compounding, processing, packaging, crating, bottling, packing, or assembling of raw or semi-processed goods or materials in not less than seventy-five percent of the total gross floor area of the building or buildings on a site ("manufacturing") or warehousing related to the manufacturing use carried on in the building or buildings;
- ii. research or development in connection with manufacturing in not less than seventy-five percent of the total gross floor area of the building or buildings on a site;
- iii. retail sales by a manufacturer, if the retail sales are at the site where the manufacturing is carried out, such retail sales are restricted to goods manufactured at the site, and the building or part of a building where such retail sales are carried out does not constitute greater than twenty-five percent of the total gross floor area of the building or buildings on the site; or
- iv. Office or administrative purposes, if they are,
 - a. carried out with respect to manufacturing or warehousing; and
 - b. In or attached to the building or structure used for such manufacturing or warehousing;



“farm building” means that part of a bona fide farming operation encompassing barns, silos, and other ancillary development to an agricultural use, but excluding a residential use and would include wholesale greenhouse facilities and structures;

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

“granny flat” means a one-unit detached, temporary residential structure, containing culinary and sanitary facilities, that is ancillary to an existing residential structure and that is designed to be temporary;

“gross floor area” means the total area of all floors above grade of a dwelling unit measured between the outside surfaces of exterior walls or between the outside surfaces of exterior walls and the centre line of party walls dividing the dwelling unit from other dwelling unit or other portion of a building;

In the case of a non-residential building or structure, or in the case of a mixed-use building or structure in respect of the non-residential portion thereof, the total area of all building floors above or below grade measured between the outside surfaces of the exterior walls, or between the outside surfaces of exterior walls and the centre line of party walls dividing a non-residential use and a residential use, except for:

- a room or enclosed area within the building or structure above or below grade that is used exclusively for the accommodation of heating, cooling, ventilating, electrical, mechanical or telecommunications equipment that service the building;
- loading facilities above or below grade; and
- a part of the building or structure below grade that is used for the parking of motor vehicles or for storage or other accessory use;



“group home” means a residential building or the residential portion of a mixed-use building containing a single housekeeping unit which may or may not be supervised on a 24-hour basis on site by agency staff on a shift rotation basis, and funded wholly or in part by any government or its agency, or by public subscription or donation, or by any combination thereof and licensed, approved or supervised by the Province of Ontario for the accommodation of persons under any general or special act and amendments or replacements thereto. A group home may contain an office provided that the office is used only for the operation of the group home in which it is located;

“hospice” means a building or portion of a mixed-use building designed and intended to provide palliative care and emotional support to the terminally ill in a home or homelike setting so that quality of life is maintained, and family members may be active participants in care;

“industrial use” means land, buildings or structures used for or in connection with manufacturing by:

- (a) manufacturing, producing, and processing goods for a commercial purpose, as well as storing and/or distribution of goods manufactured, produced, or processed on site;
- (b) research or development in connection with manufacturing, producing, or processing good for a commercial purpose;
- (c) retail sales by a manufacturer, producer, or processor of goods they manufactured, produced, or processed, if the retail sales are at the site where the manufacturing, production or processing takes place;
- (d) office or administrative purposes if it is:
 - i. carried out with respect to manufacturing, producing, processing, storage or distributing of something; and



- ii. in or attached to the building or structure used for that manufacturing, producing, processing, storage, or distribution;

“institutional” means lands, buildings or structures used or designed or intended for use by an organized body, society, or religious group for promoting a public or non-profit purpose and shall include, but without limiting the generality of the foregoing, places of worship, and special care facilities;

“live/work unit” means a unit which contains separate residential and non-residential areas intended for both residential and non-residential uses concurrently, and shares a common wall or floor with direct access between the residential and non-residential areas;

“local board” means a municipal service board, transportation commission, public library board, 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 one or more local municipalities or the Region, but excluding a board of education, a conservation authority, any municipal services corporation that is not deemed to be a local board under O. Reg. 599/06 made under the Municipal Act, 2001, S.O. 2001, c. 25, as amended.

“local services” means those services, facilities or things which are under the jurisdiction of the municipality and are related to a plan of subdivision or within the area to which the plan relates in respect of the lands under Sections 41, 51 or 53 of the *Planning Act* as amended or any successor thereto;

“lodging home” means a boarding, lodging, or rooming house in which lodging is provided for more than four persons in return for remuneration or for the provision of services, or for both, and in which the lodging rooms do not have both bathrooms and kitchen facilities for the exclusive use of individual occupants;

“long term care home” means homes, nursing homes or homes for the aged where the Ministry of Health and Long-Term Care funds the care provided in



such homes and application for accommodation is made through a Community Care Access Centre;

“mezzanine” means an intermediate floor assembly between the floor and ceiling of any room or storey and includes an interior balcony;

“mixed-use building” means a building or structure used for both residential and non-residential use;

“mobile home” means any dwelling that is designed to be made mobile, and constructed or manufactured to provide a permanent residence for one or more persons, but does not include a travel trailer or tent trailer;

“multiple dwellings” means all dwellings other than single-detached, semi-detached, apartment unit and/or special care/special dwelling units;

“multiplex dwelling” means a residential building containing three or more dwelling units, each of which unit has a separate entrance to grade;

“municipality” means The Corporation of the City of St. Catharines;

“non-industrial” means all buildings or structures not defined as industrial;

“non-profit housing development” means development of a building or structure intended for use as residential premises by,

- a) a corporation without share capital to which the Corporations Act applies, that is in good standing under that Act and whose primary object is to provide housing;
- b) a corporation without share capital to which the Canada Not-for-profit Corporations Act applies, that is in good standing under that Act and whose primary object is to provide housing; or
- c) a non-profit housing co-operative that is in good standing under the Co-operative Corporations Act, or any successor legislation.



"non-residential building" means a building or structure used exclusively for non-residential use, including the non-residential component of a live/work unit;

"non-residential use" means a building or structure of any kind whatsoever used, designed, or intended to be used for other than a residential use and includes all commercial, industrial, and institutional uses;

"other multiple" means all residential units other than a single detached dwelling, semi-detached dwelling, apartment dwelling or a special care/special dwelling unit, including, but not limited to, row dwellings, multiplex, back-to-back townhouse dwelling, stacked townhouse dwelling, and the residential component of live/work units;

"Official Plan" means the Official Plan adopted for the City, as amended, and approved;

"owner" means the owner of land or a person who has made application for an approval for the development of land upon which a development charge is imposed;

"parking structure" means buildings or structures uses for the parking of motor vehicles;

"place of worship" means that part of a building or structure that is exempt from taxation as a place of worship under the Assessment Act, as amended or any successor thereto;

"premise" means one or more dwelling units and/or one or more square feet used for non-residential use;

"redevelopment" means the construction, erection or placing of one or more buildings on land where all or part of a building on such land has been previously demolished, or changing the use of all or part of a building from a residential purpose to a non-residential purpose or from a non-residential purpose to a residential purpose, or changing all or part of a building from one form of



residential development to another form of residential development or from one form of non-residential development to another form of non-residential development;

“Region” means the Regional Municipality of Niagara;

“Regulation” means any regulation made pursuant to the Act.

“rental housing” means development of a building or structure with four or more dwelling units all of which are intended for use as rented residential premises;

“residential dwelling” means a building, occupied or capable of being occupied as a home, residence or sleeping place by one or more persons, containing one or more dwelling units but not including motels, hotels, tents, truck campers, tourist trailers, mobile camper trailers or boarding, lodging or rooming houses;

“residential use” means land or buildings, or structures of any kind whatsoever used, designed, or intended to be used as living accommodations for one or more individuals;

“row dwelling” means a building containing three or more attached dwelling units in a single row, each of which dwelling units has an independent entrance from the outside and is vertically separated from any abutting dwelling unit;

“semi-detached dwelling” means a dwelling unit in a residential building consisting of two dwelling units having one vertical wall or one horizontal walls, but no other parts, attached or another dwelling unit where the residential units are not connected by an interior corridor;

“service” (or "service") means those services designated in Schedule "A" to this by-law;

“servicing agreement” means an agreement between a landowner and the municipality relative to the provision of municipal services to specified lands within the municipality;



“single detached dwelling unit” means a residential building consisting of one dwelling unit and not attached to another structure and includes mobile homes.

“special care/special dwelling” means a residence:

- a) containing two or more dwelling rooms, which rooms have common entrance from street level; and
- b) where the occupants have the right to use in common with other occupants, halls, stairs, yards, common room, and accessory buildings; and
- c) that is designed to accommodate persons with specific needs, including but not limited to, independent permanent living arrangements; and where support services, such as meal preparation, grocery shopping, laundry, housing, nursing, respite care and attending services are provided at various levels; and includes but is not limited to retirement homes or lodges, group homes, dormitories, and hospices;

“stacked townhouse dwelling” means a building containing two or more dwelling units where each dwelling unit is separated horizontally and/or vertically from another dwelling unit by a common wall or floor;

“student residence” means a Residential Development that is solely owned by a University, college of applied arts and technology or other accredited post-secondary institution, designated or intended to be used for sleeping and living accommodations by students of the university, college of applied arts and technology or other accredited post-secondary institution that owns the Residential Development.

“use” means either residential use or non-residential use.

2.0 Designation of Services and Classes

2.1 The categories of services and classes of services for which development charges are imposed under this by-law are as follows:



- (a) Services Related to a Highway;
- (b) Public Works;
- (c) Transit Services;
- (d) Fire Protection Services;
- (e) Parks and Recreation Services;
- (f) Library Services;
- (g) Stormwater Drainage and Control Services;
- (h) Wastewater Services;
- (i) Water Services; and
- (j) Growth Studies.

2.2 The components of the services and classes designated in subsection 2.1 are described in Schedule A.

3.0 Application of By-law Rules

3.1 Development charges shall be payable in the amounts set out in this by-law where:

- (a) the lands are located in the area described in Section 3.2; and
- (b) the development of the lands requires any of the approvals set out in subsection 3.4(a).

Area to Which By-law Applies

3.2 Subject to subsection 3.3, this by-law applies to all lands in the geographic area of the City of St. Catharines.

3.3 This by-law shall not apply to lands that are owned by and used for the purposes of:

- (a) The City of St. Catharines or a local board thereof;
- (b) A board as defined in section 1(1) of the Education Act;
- (c) The Region of Niagara or a local board thereof.



Approvals for Development

3.4

- (a) Development charges shall be imposed on all lands, buildings or structures that are developed for residential or non-residential uses if the development requires:
 - (i) the passing of a zoning by-law or of an amendment to a zoning by-law under section 34 of the *Planning Act*;
 - (ii) the approval of a minor variance under section 45 of the *Planning Act*;
 - (iii) a conveyance of land to which a by-law passed under subsection 50 (7) of the *Planning Act* applies;
 - (iv) the approval of a plan of subdivision under section 51 of the *Planning Act*;
 - (v) a consent under section 53 of the *Planning Act*;
 - (vi) the approval of a description under section 50 of the *Condominium Act*; or
 - (vii) the issuing of a permit under the *Building Code Act, 1992* in relation to a building or structure.
- (b) No more than one development charge for each service designated in subsection 2.1 shall be imposed upon any lands, buildings, or structures to which this by-law applies even though two or more of the actions described in subsection 3.4(a) are required before the lands, buildings or structures can be developed.
- (c) Despite subsection 3.4(b), if two or more of the actions described in subsection 3.4(a) occur at different times, additional development charges shall be imposed if the subsequent action has the effect of increasing the need for services.



Exemptions

Rules with Respect to Exemptions for Intensification of Existing Housing or New Housing

- 3.5 Notwithstanding the provisions of this By-law, development charges shall not be imposed with respect to developments or portions of developments as follows:
- a) the enlargement to an existing residential dwelling unit;
 - b) one or two additional dwelling units in an existing single detached dwelling or prescribed ancillary structure to the existing residential building;
 - c) the creation of additional dwelling units equal to the greater of one or 1% of the existing dwelling units in an existing residential rental building containing four or more dwelling units or prescribed ancillary structure to the existing residential building;
 - d) the creation of one additional dwelling unit in any other existing residential building already containing at least one dwelling unit or prescribed ancillary structure to the existing residential building; or
 - e) the creation of a second dwelling unit in prescribed classes of proposed new residential buildings, including structures ancillary to dwellings, subject to the following restrictions:



| Item | Name of Class of Proposed New Residential Buildings | Description of Class of Proposed New Residential Buildings | Restrictions |
|------|--|---|---|
| 1 | Proposed new detached dwellings | Proposed new residential buildings that would not be attached to other buildings and that are permitted to contain a second dwelling unit, that being either of the two dwelling units, if the units have the same gross floor area, or the smaller of the dwelling units. | <p>The proposed new detached dwelling must only contain two dwelling units.</p> <p>The proposed new detached dwelling must be located on a parcel of land on which no other detached dwelling, semi-detached dwelling or row dwelling would be located.</p> |
| 2 | Proposed new semi-detached dwellings or row dwellings | Proposed new residential buildings that would have one or two vertical walls, but no other parts, attached to other buildings and that are permitted to contain a second dwelling unit, that being either of the two dwelling units, if the units have the same gross floor area, or the smaller of the dwelling units. | <p>The proposed new semi-detached dwelling or row dwelling must only contain two dwelling units.</p> <p>The proposed new semi-detached dwelling or row dwelling must be located on a parcel of land on which no other detached dwelling, semi-detached dwelling or row dwelling would be located.</p> |
| 3 | Proposed new residential buildings that would be ancillary to a proposed new detached dwelling, semi-detached dwelling or row dwelling | Proposed new residential buildings that would be ancillary to a proposed new detached dwelling, semi-detached dwelling or row dwelling and that are permitted to contain a single dwelling unit. | <p>The proposed new detached dwelling, semi-detached dwelling or row dwelling, to which the proposed new residential building would be ancillary, must only contain one dwelling unit.</p> <p>The gross floor area of the dwelling unit in the proposed new residential building must be equal to or less than the gross floor area of the detached dwelling, semi-detached dwelling or row dwelling to which the proposed new residential building is ancillary.</p> |

3.5.1 Notwithstanding subsection 3.5(b), development charges shall be imposed if the total gross floor area of the additional one or two units exceeds the gross floor area of the existing dwelling unit.

3.5.2 Notwithstanding subsection 3.5(d), development charges shall be imposed if the additional unit has a gross floor area greater than:

- (a) in the case of a semi-detached or row dwelling, the gross floor area of the existing dwelling unit; and
- (b) in the case of any other residential building, the gross floor area of the smallest dwelling unit already contained in the residential building.



3.6 **Exemption for Industrial Development:**

- 3.6.1 For the purpose of sections 3.6.2 to 3.7.3 inclusive, the term “existing industrial building” shall have the same meaning as that term has in the Regulation and shall not include self-storage or mini-storage facilities.
- 3.6.2 Notwithstanding any other provision of this By-law, but subject to sections 3.7.2 and 3.7.3 below, no development charge is payable with respect to the enlargement of the total floor area of an existing industrial building where the total floor area is enlarged by 50 percent or less:
- 3.7 If the total floor area of an existing industrial building is enlarged by greater than 50 percent, the amount of the development charge payable in respect of the enlargement is the amount of the development charge that would otherwise be payable multiplied by the fraction determined as follows:
- a) determine the amount by which the enlargement exceeds 50 percent of the total floor area before the enlargement;
 - b) divide the amount determined under subsection 3.7(a) by the amount of the enlargement.
- 3.7.1 For greater certainty in applying the exemption in this section, the total floor area of an existing industrial building is enlarged where there is a bona fide increase in the size of the existing industrial building, the enlarged area is attached to the existing industrial building, there is a direct means of ingress and egress from the existing industrial building to and from the enlarged area for persons, goods and equipment and the existing industrial building and the enlarged area are used for or in connection with an industrial purpose as set out in subsection 1(1) of the Regulation. Without limiting the generality of the foregoing, the exemption in this section shall not apply where the enlarged area is attached to the existing industrial building by means only of a tunnel, bridge, canopy, corridor, or other passageway, or through a shared below-grade connection such as a service tunnel, foundation, footing or parking facility.



- 3.7.2 The exemption for an existing industrial building provided by this section shall be applied up to a maximum of 50 percent of the total floor area before the first enlargement for which an exemption from the payment of development charges was granted pursuant to this By-law or any previous development charges by-law of the City made pursuant to the Act or its predecessor legislation. Development charges shall be imposed in accordance with Schedule B with respect to the amount of floor area of an enlargement that results in the total floor area of the industrial building being increased by greater than 50 percent of the total floor area of the existing industrial building.
- 3.7.3 For the purposes of this section, despite any new sites created which result in an existing industrial building being on a site separate from its enlargement or enlargements for which an exemption was granted under this section, further exemptions, if any, pertaining to the existing industrial building shall be calculated in accordance with section 3.7.2 on the basis of its site prior to any division.

3.8 **Other Exemptions/Reductions**

Notwithstanding the provision of this By-law, development charges shall not be imposed with respect to:

- Agricultural buildings excluding:
 - a. farm help houses;
 - b. all greenhouse uses related to Cannabis; and
 - c. any greenhouse areas related to processing, packaging, and retail.
- Detached Accessory Dwelling Units are treated the same as attached accessory dwelling units, as long as the accessory dwelling unit is no larger than the smallest existing unit.

Reduction of Development Charges with Respect to Redevelopment and Conversion

- 3.9 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 within 3 years prior to the date of payment of development charges in



regard to such redevelopment was, or is to be demolished, in whole or in part, or converted from one principal use to another principal use on the same land, in order to facilitate the redevelopment, the development charges otherwise payable with respect to such redevelopment shall be reduced by the following amounts:

- a) in the case of a residential building or structure, or in the case of a mixed-use building or structure, the residential uses in the mixed-use building or structure, an amount calculated by multiplying the applicable development charge under subsection 3.8 of this by-law by the number, according to type, of dwelling units that have been or will be demolished or converted to another principal use; and provided that such amounts shall not exceed, in total, the amount of the development charges otherwise payable with respect to the redevelopment.
- b) in the case of a non-residential building or structure or, in the case of mixed-use building or structure, the non-residential uses in the mixed-use building or structure, an amount calculated by multiplying the greater of the applicable development charges under subsection 3.9 or the calculated rate within the City of St. Catharines Development Charges Background Study, December 21, 2020, by the gross floor area that has been or will be demolished or converted to another principal use; provided that such amounts shall not exceed, in total, the amount of the development charges otherwise payable with respect to the redevelopment.
- c) where demolition takes place on a brownfield, an application may be made to the City Treasurer for an extension of time for the redevelopment credit of up to five additional years if the redevelopment has not been able to proceed due to delays in completing the remediation works. This application must be received prior to the expiry of this By-law. This application will be considered by City Council for approval.



- d) Where an existing Building is converted in whole or in part from one use (hereinafter referred to in this Section as the “First Use”) to another use,
 - (i) the amount of Development Charges payable shall be reduced by the amount, calculated pursuant to this By-law at the current Development Charges rates in respect of the First Use;
 - (ii) the First Use shall be the use as confirmed through the City’s Building Division and related permit records;
 - (iii) for greater certainty, and without limiting the generality of the foregoing, no credit shall be allowed where the converted Building or part thereof would have been exempt pursuant to this By-law; and
 - (iv) the amount of any credit pursuant to this Section shall not exceed, in total, the amount of the Development Charges otherwise payable pursuant to this By-law with respect to the Redevelopment.

Notwithstanding the above, for any demolition permit issued from January 1, 2010 to December 31, 2021. These shall be treated as if the demolition permit was issued on January 1, 2022 for the purpose of determining a demolition credit under the D.C. By-law.

Grant Programs

- 3.10 Industrial Grant Program: Notwithstanding the Non-Residential Development Charges as outlined in Schedule B, for industrial development the City shall, during the life of this by-law, maintain a grant program that shall be used to provide a grant towards any non-residential charge payable in accordance with Development Charge grant programs approved by the City.



- 3.11 Affordable Housing Developments: Notwithstanding the Residential Development Charges as outlined in Schedule B, a grant program related to affordable housing development shall be maintained by the City to provide a grant towards any residential development charge payable, in accordance with Development Charge grant programs approved by the City.
- 3.12 Urban Growth Centre Grants: Notwithstanding the development charges as outlined in Schedule B, a grant program applicable in the urban growth centre shall be maintained by the City to provide a grant towards the development charges payable in accordance with the Development Charge grant programs approved by the City.

Amount of Charges

Residential

- 3.13 The development charges set out in Schedule B to this By-law shall be imposed on residential uses of lands, buildings, or structures, including a dwelling unit accessory to a non-residential use and, in the case of a mixed-use building or structure, on the residential uses in the mixed-use building or structure, including the residential component of a live/work unit, according to the type of residential unit, and calculated with respect to each of the services according to the type of residential use.

Non-Residential

- 3.14 The development charges described in Schedule B to this By-law shall be imposed on non-residential uses of lands, buildings, or structures, and, in the case of a mixed-use building or structure, on the non-residential uses in the mixed-use building or structure, including the non-residential component of a live/work unit, and calculated with respect to each of the services according to the total floor area of the non-residential use.



Time of Calculation and Payment of Development Charges

- 3.15 Development charges imposed under this By-law are calculated, payable, and collected upon issuance of the first building permit for the development.
- 3.16 Notwithstanding subsection 3.15, the timing of calculation and payment of the services related to a highway component of development charge with respect to an approval of a Plan of Subdivision under section 51 of the Planning Act, R.S.O., 1990 as amended, shall be addressed in the subdivision agreement, subject to any applicable exemptions contained in this By-law, and calculated in accordance with subsections 3.8 and 3.9 and of this by-law.
- 3.17 Notwithstanding subsections 3.13 and 3.15, development charges for rental housing and institutional developments are due and payable in 6 installments commencing with the first installment payable on the date of occupancy, and each subsequent installment, including interest as provided in the City's Council approved development charge interest policy, as may be revised from time to time.
- 3.18 Notwithstanding subsections 3.13 and 3.15, development charges for non-profit housing developments are due and payable in 21 installments commencing with the first installment payable on the date of occupancy, and each subsequent installment, including interest as provided in the City's Council approved development charge interest policy, as may be revised from time to time.
- 3.19 Where the development of land results from the approval of a site plan or zoning by-law amendment received on or after January 1, 2020, and the approval of the application occurred within two years of building permit issuance, the development charges under subsections 3.9 and 3.13 shall be calculated on the rates set out in Schedule "B" on the date of the planning application, including interest. Where both planning applications apply development charges under subsections 3.8 and 3.9 shall be calculated on the rates, including interest as provided in the City's Council approved development charge interest policy, as may be revised from time to time, payable on the anniversary date each year



thereafter, set out in Schedule “B” on the date of the later planning application, including interest.

- 3.20 Despite subsections 3.9 to 3.19, and in accordance with section 27 of the Act, Council from time to time, and at any time, may enter into agreements providing for all or any part of a development charge to be paid before or after it would otherwise be payable.

4.0 **Alternative Payment Agreements**

- 4.1 Council may enter into an agreement under section 27 of the Act, in a form and having content satisfactory to the City’s solicitor and having content satisfactory to the Treasurer, with any person who is required to pay a development charge providing for all or any part of the development charge to be paid before or after it would otherwise be payable.
- 4.2 Council directs the Chief Building Official or his or her designate to withhold the issuance of a building permit in relation to a building on land to which the development charge applies unless the development charge has been paid.

5.0 **Payment by Services**

- 5.1 Payment of development charges shall be by cash, debit, bank draft or certified cheque or as otherwise approved at the sole discretion of the Treasurer.
- 5.2 In the alternative to payment by the means provided in section 5.1 herein, the City may, by a written agreement entered into with the owner, accept the provision of services in full or partial satisfaction of the development charges otherwise payable.
- 5.3 If the City and the owner cannot agree as to the reasonable cost of doing the work under section 5.2, the dispute shall be referred to Council whose decision shall be final and binding.
- 5.4 Nothing in this By-law prevents Council from requiring, as a condition of any approval given under the Planning Act, that the owner, at the owner’s expense,



install such local services as Council may require or that local connections to storm drainage facilities be installed at the owner's expense.

- 5.5 Any refund or credit required to be given by the City to an owner shall be in relation to a service as per subsection 39(1) of the Act. The City may agree by agreement to provide a credit in relation to another service as per subsection 39(3) of the Act or may provide for another basis for recovery.
- 5.6 If development charges or any part thereof payable pursuant to this By-law remain unpaid after such charges are payable, the amount unpaid shall be added to the tax roll and shall be collected in the same manner as taxes.

6.0 **Indexing**

- 6.1 Development charges imposed pursuant to this by-law shall be adjusted annually on January 1st of each year, without amendment to this by-law in accordance with the Act, beginning on January 1, 2022.

7.0 **Schedules**

- 7.1 The following schedules to this by-law form an integral part thereof:

Schedule A - Components of Services Designated in subsection 2.1

Schedule B - Residential and Non-Residential Development Charges

Schedule C - Map Denoting Urban Serviced Boundary for which full Development Charges are imposed.

8.0 **Date By-law in Force**

- 8.1 This By-law shall come into force on the 1st day of January, 2022.

9.0 **Date By-law Expires**

- 9.1 This By-law will expire on the 1st day of January, 2027 unless it is repealed at an earlier date.



READ A FIRST AND SECOND TIME THIS 12th DAY OF July, 2021.

READ A THIRD TIME AND FINALLY PASSED THIS 12th DAY OF July, 2021.

THE CORPORATION OF THE CITY OF ST. CATHARINES

Mayor, Walter Sendzik

Clerk, Bonnie Nistico-Dunk



Schedule “A” **To By-law 21-____** **Components of Services and Classes of Services Designated** **in Subsection 2.1**

D.C.-Eligible Services:

- Services Related to a Highway
 - Roads and Related Infrastructure
- Fire Protection Services
 - Fire Facilities
 - Fire Vehicles
 - Fire Small Equipment and Gear
- Parks and Recreation Services
 - Parkland Development
 - Parkland Amenities
 - Park Trails
 - Parks and Recreation Vehicles and Equipment
 - Recreation Facilities
- Library Services
 - Library Facilities
 - Library Vehicles
 - Library Collection Materials
- Transit Services
 - Transit Facilities
 - Transit Vehicles
- Stormwater Services
 - Channels, Drainage and Ponds
- Wastewater Services
 - Distribution System
- Water Services
 - Collection System



**Schedule “A”
To By-law 21-____
Components of Services and Classes of Services Designated
in Subsection 2.1**

D.C.-Eligible Classes:

Public Works

Facilities

Vehicles and Equipment

Growth Studies

Services Related to a Highway

Water Services

Wastewater Services

Stormwater Services

Fire Protection Services

Parks and Recreation Services

Library Services

Transit Services

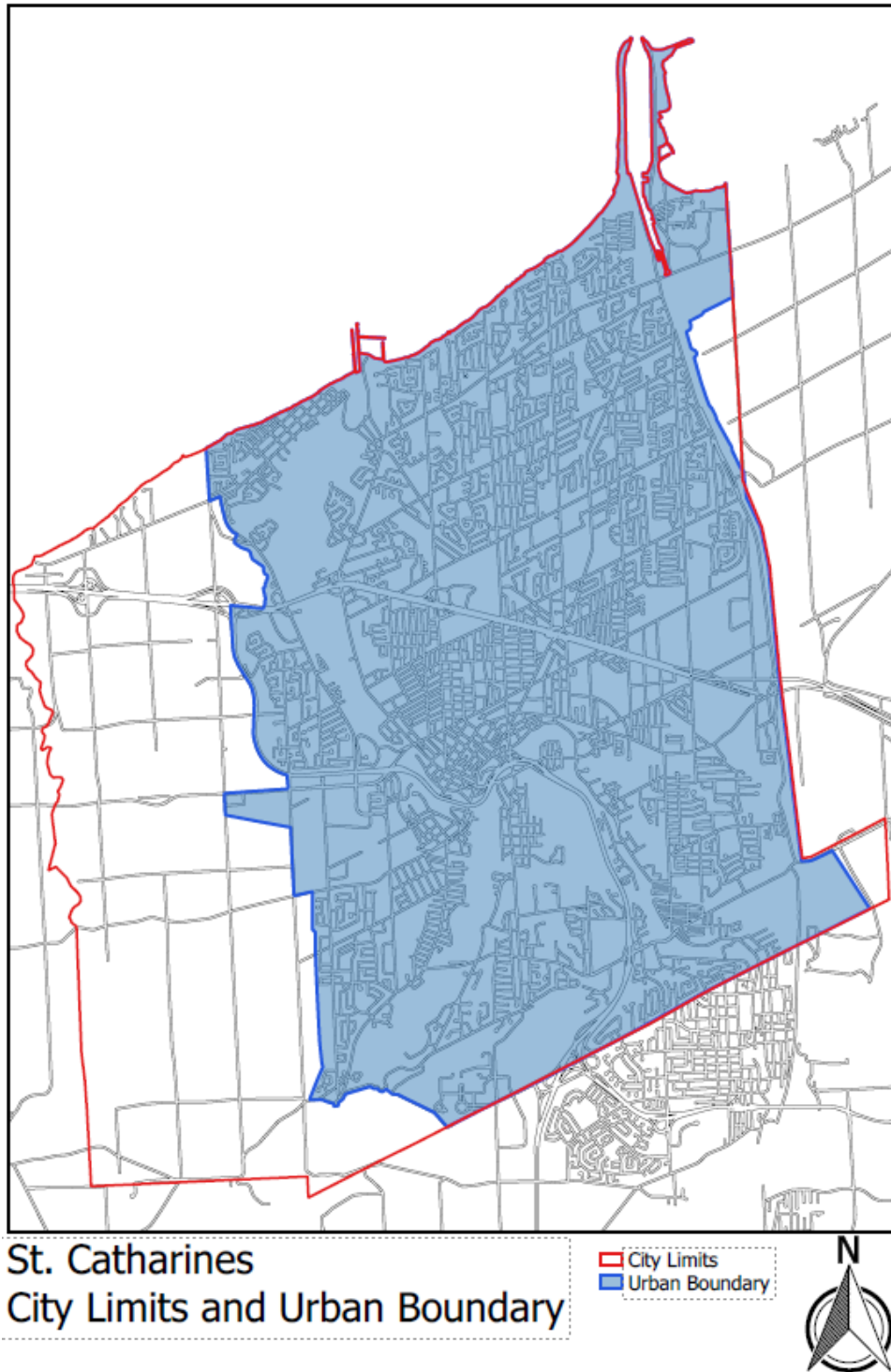


Schedule "B"
To By-law 21-____
Schedule of Development Charges

| Service/Class of Service | Single and Semi-Detached Dwelling | RESIDENTIAL | | | | NON-RESIDENTIAL | |
|--|-----------------------------------|-----------------|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|---------------------------------|
| | | Other Multiples | Apartments - 2 Bedrooms + | Apartments - Bachelor and 1 Bedroom | Special Care/Special Dwelling Units | (per sq.ft. of Gross Floor Area) | (per sq.m. of Gross Floor Area) |
| Municipal Wide Services: | | | | | | | |
| Services Related to a Highway | 620 | 455 | 450 | 308 | 233 | 0.34 | 3.66 |
| Public Works | 2 | 1 | 1 | 1 | 1 | 0.00 | 0.00 |
| Transit Services | 674 | 494 | 489 | 334 | 253 | 0.39 | 4.20 |
| Fire Protection Services | 524 | 384 | 380 | 260 | 197 | 0.28 | 3.01 |
| Parks and Recreation Services | 6,682 | 4,902 | 4,852 | 3,316 | 2,507 | 0.41 | 4.36 |
| Library Services | 755 | 554 | 548 | 375 | 283 | 0.04 | 0.43 |
| Growth Studies | 608 | 446 | 441 | 302 | 228 | 0.35 | 3.77 |
| Total Municipal Wide Services/Class of Services | 9,865 | 7,236 | 7,161 | 4,896 | 3,702 | 1.81 | 19.43 |
| Urban Services | | | | | | | |
| Stormwater Drainage and Control Services | 109 | 80 | 79 | 54 | 41 | 0.15 | 1.61 |
| Wastewater Services | 132 | 97 | 96 | 66 | 50 | 0.07 | 0.75 |
| Water Services | 35 | 26 | 25 | 17 | 13 | 0.02 | 0.22 |
| Total Urban Services | 276 | 203 | 200 | 137 | 104 | 0.24 | 2.58 |
| GRAND TOTAL RURAL AREA | 9,865 | 7,236 | 7,161 | 4,896 | 3,702 | 1.81 | 19.43 |
| GRAND TOTAL URBAN AREA | 10,141 | 7,439 | 7,361 | 5,033 | 3,806 | 2.05 | 22.01 |



Schedule "C"
To By-law 21-____
Map Denoting Urban Serviced Boundary for which full Development Charges are
Imposed



Industrial Development Charge Grant Program

Purpose:

This program will provide financial reductions towards municipal DC liability for industrial developers investing in the City of St. Catharine's that have obtained (or plan to obtain) a building permit to build or expand existing facilities.

Definitions:

"Industrial use" means land, buildings or structures used for or in connection with manufacturing by:

- Manufacturing, producing, and processing goods for a commercial purpose, as well as storing and/or distribution of goods manufactured, produced or processed on site.
- Research or development in connection with manufacturing, producing or processing good for a commercial purpose.
- Retail sales by a manufacturer, producer or processor of goods they manufactured, produced or processed, if the retail sales are at the site where the manufacturing, production or processing takes place.
- Office or administrative purposes, if it is carried out with respect to manufacturing, producing, processing, storage or distributing of something.

Specific Program Requirements:

Industrial Developers will apply for funding prior to receiving a building permit or within 90 days of receiving a building permit and receive a grant for up to 100 per cent of the Municipal Development Charges payable.

In order to qualify for St. Catharine's Industrial Development Charge Grant, the applicant's development must meet the following criteria:

- The proposed development must meet St. Catharine's definition of Industrial Use (as per By-Law XXXX).
- Apply for funding prior to receiving a building permit or within 90 days of receiving a building permit.
- Demonstrate the positive economic impact that the development will have in St. Catharines, through information requested in the application, as well as potential follow up post-development.

The amount of the grant will be a maximum of 100% of the net Development Charges payable for Industrial Use and under no circumstances shall exceed the total development charges payable for the development.

Term of this Program:

At a minimum, the program outlined herein will be reviewed with each up to the City's Development Charges Background Study and associated by-law. At such time, Council will review both the grant programs and any exemptions provided for in the by-law to determine the appropriateness of continuing the program and other means by which the objectives and strategic plan of Council may be achieved.

The program may not be cancelled during the term of the Development Charges By-law, however it may be amended from time to time for clarity and/or alignment to similar programs offered by the Niagara Region.

Reporting:

Reporting on Development Charge grant programs will be included with the annual Treasurer's Statement of Development Charge Reserve Funds.

Funding:

The cost of the Industrial Development Charge Grant Program will be funded from the City's Reserve Fund for Development Charge Exemptions (to be established and funded from the Tax levy), thereby ensuring the City's Development Charge Reserve Funds remain whole in relation to the applicable developments.

Affordable Housing Development Charge Grant Program

Purpose:

The Program will provide financial reductions for non-profit and charitable organizations based in St. Catharines that have obtained (or plan to obtain) a building permit to build new or expand existing affordable housing facilities.

Definitions:

“Affordable Housing” shall mean lands and buildings used for affordable housing projects that receive funding through an agreement with Niagara Regional Housing or a department or designated agency of the Niagara Region

Specific Program Requirements:

The grant program is intended to mirror exemptions and/or grants for affordable housing development and redevelopments offered by the Niagara Region. The program shall apply as follows:

To lands and buildings used or intended to be used as municipal housing project facilities, as set out in section 110 of the Municipal Act, 2001, S.O. 2001 c. 25, O.Reg.603/06 under the Municipal Act 2001, and the Niagara Region’s Municipal Housing Facility By-law, all as may be amended;

To lands and buildings used for affordable housing projects that receive funding through an agreement with Niagara Regional Housing or a department or designated agency of the Niagara Region, provided that: (i) this grant shall only apply to that proportion or number of units in a development which are designated or identified as affordable housing and (ii) the owner of the lands continues to use the lands and buildings for affordable housing. If the owner ceases to use the proportionate share of the lands and buildings for affordable housing, the development charges granted under this section shall become due and payable. The owner shall be required to enter into an agreement with the City under section 27 of the Act respecting the timing and calculation of payment of development charges, notice of which the owner shall register on the title to the lands at its sole cost and expense with the intention that the provisions shall bind and run with title to the lands.

An application will be required prior to receiving a building permit or within 90 days of receiving a building permit in order to be eligible to receive an affordable housing development charge grant.

The amount of the grant will be a maximum of 100% of the net Development Charges payable on affordable units and under no circumstances shall exceed the total development charges payable for the development.

Term of this Program:

At a minimum, the program outlined herein will be reviewed with each up to the City's Development Charges Background Study and associated by-law. At such time, Council will review both the grant programs and any exemptions provided for in the by-law to determine the appropriateness of continuing the program and other means by which the objectives and strategic plan of Council may be achieved.

The program may not be cancelled during the term of the Development Charges By-law, however it may be amended from time to time for clarity and/or alignment to similar programs offered by the Niagara Region.

Reporting:

Reporting on Development Charge grant programs will be included with the annual Treasurer's Statement of Development Charge Reserve Funds.

Funding:

The cost of the Affordable Housing Development Charge Grant Program will be funded from the City's Reserve Fund for Development Charge Exemptions (to be established and funded from the Tax levy), thereby ensuring the City's Development Charge Reserve Funds remain whole in relation to the applicable developments.

Urban Growth Centre Development Charge Grant Program

Purpose:

The Urban Growth Centre Development Charge Grant Program supports higher density developments and intensification within the Urban Growth Centre.

Definitions:

The following definitions are intended to align to the City's Zoning By-law and are to be updated and amended to reflect any changes that may be made within the City's Zoning By-law.

"Apartment Building" means a building divided vertically and horizontally, or horizontally, into five or more dwelling units each with its own entrance either separately or from a common vestibule, stairway or hallway.

"Dwelling Unit, Apartment" means a dwelling unit in a mixed use building.

"Long Term Care Facility" means a premises containing dwellings which provides care to meet the physical, emotional, social, spiritual and personal needs of persons. Long Term Care Facilities include Homes for the Aged established under the Homes for the Aged and Rest Homes Act, as amended; Nursing Homes licenced under the Nursing Home Act, as amended; and Chronic Care Facilities.

Specific Program Requirements:

Urban growth centre developments and redevelopments of Apartment Buildings, Dwelling Unit, Apartments, and Long Term Care Facilities as defined herein and in the City's Zoning By-law, will be eligible to receive a grant for up to 100 per cent of the Municipal Development Charges payable. The owner/developer will be required to apply for funding prior to receiving a building permit or within 90 days of receiving a building permit in order to receive an Urban Growth Centre Development Charge Grant.

In order to qualify for St. Catharine's Urban Growth Centre Development Charge Grant, the applicant's development must meet the following criteria:

- The proposed development must fall within the boundaries of the City's Urban Growth Centre identified in the Applicable Area section of the program.
- Apply for funding prior to receiving a building permit or within 90 days of receiving a building permit.
- Provide requested information required as part of the application process.

The amount of the grant will be a maximum of 100% of the net Development Charges payable for the applicable development and under no circumstances shall exceed the total development charges payable for the development.

Term of this Program:

At a minimum, the program outlined herein will be reviewed with each up to the City's Development Charges Background Study and associated by-law. At such time, Council will review both the grant programs and any exemptions provided for in the by-law to determine the appropriateness of continuing the program and other means by which the objectives and strategic plan of Council may be achieved.

The program may not be cancelled during the term of the Development Charges By-law, however it may be amended from time to time for clarity and/or alignment to similar programs offered by the Niagara Region.

Reporting:

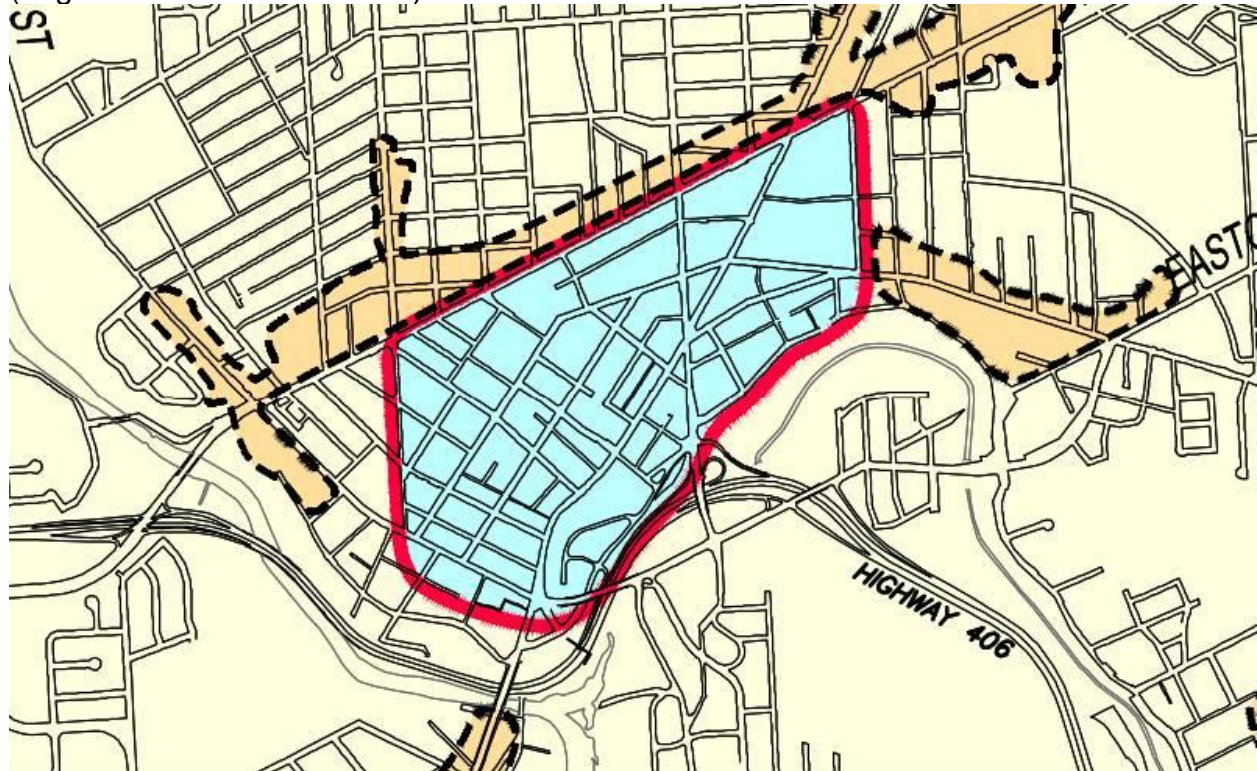
Reporting on Development Charge grant programs will be included with the annual Treasurer's Statement of Development Charge Reserve Funds.

Funding:

The cost of the Urban Growth Centre Development Charge Grant Program will be funded from the City's Reserve Fund for Development Charge Exemptions (to be established and funded from the Tax levy), thereby ensuring the City's Development Charge Reserve Funds remain whole in relation to the applicable developments.

Applicable Area:

(Eligible area shaded in blue)





By-laws to be considered Monday, July 12, 2021

- (a) A By-law to amend By-law No. 2002-81 entitled "A By-law to appoint certain employees of the Canadian Corps of Commissionaires (Hamilton) as municipal law enforcement officers." (One reading – with respect to change in personnel. Delegation of Powers and Duties By-law No. 2020-156.)
- (b) A By-law to appoint certain employees of 2467562 Ontario Inc. DBA Signal 88 Security of Ottawa as municipal by-law enforcement officers. (One reading – with respect to appointment of by-law enforcement officers. Delegation of Powers and Duties By-law No. 2020-156.)
- (c) A By-law to appoint Donna Delvecchio as Deputy Clerk. (One reading – with respect to the appointment pursuant to Section 228(2) of Municipal Act, 2001.)
- (d) A By-law to amend By-law No. 89-2000 entitled "A By-law regulating traffic and parking on City Roads." (One reading - with respect to Parking Prohibitions on Aquadale Drive and Melody Trail. Delegation of Powers and Duties By-law No. 2020-156.)
- (e) A By-law to authorize the Assessment Review Board to exercise certain powers and functions of Council pursuant to the Municipal Act, 2001 S. 357 (1) (d.1). (One reading – with respect to Tax Relief Applications for Sickness and Extreme Poverty. To be considered by General Committee, July 12, 2021.)
- (f) A By-law to amend By-law No. 2020-156 entitled "Delegation of Powers and Duties By-law." (One reading – with respect to delegated authority for fundraising, sponsorship, and advertising. To be considered by General Committee, July 12, 2021.)
- (g) A By-law to authorize an amendment to the Agreement with Niagara Grape and Wine Festival (the "Festival") with respect to 2021 Festival Programming. (One reading – with respect to changes to 2021 Festival Programming. To be considered by General Committee, July 12, 2021.)
- (h) A By-law to confirm the proceedings of council at its meeting held on the 12th day of July 2021. (One reading - with respect to confirming the proceedings of the meeting held on July 12, 2021.)