

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Niagara Region
Service: Services Related to a Highway - Roads

Prj. No	Increased Service Needs Attributable to Anticipated Development 2017-2041	Corridor	Section	Timing (year)	Gross Capital Cost Estimate (2017\$)	Less:	Adjusted Gross Capital Cost Estimate (2017\$)	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost		
						Prior Funding				Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 76%	Non-Residential Share 24%
Already Constructed														
		Fourth Ave	Third St to Vancsickle		2,669,751		2,669,751		2,669,751			2,669,751	2,029,011	640,740
		Thorold Stone Rd	Stanley Ave to Victoria		2,173,491		2,173,491		2,173,491			2,173,491	1,651,853	521,638
		Old Hwy 20	Station St to Hwy 406		3,805,169		3,805,169		3,805,169			3,805,169	2,891,929	913,241
		Woodlawn Rd	Gram Rd to Rice Rd.		1,150,930		1,150,930		1,150,930			1,150,930	874,707	276,223
		Hwy 406	New Interchange at First/Third		172,953		172,953		172,953			172,953	131,445	41,509
Sub-total Already Constructed					9,972,296		9,972,296	-	9,972,296	-	-	9,972,296	7,578,945	2,393,351
Projects in Capital Budget														
1	Capacity Improvement	Casablanca Blvd	QEW to Livingston Ave	2017-2021	7,448,000	850,000	6,598,000	-	6,598,000	989,700	-	5,608,300	4,262,308	1,345,992
2	Capacity Improvement	East Main St	Hwy 140 to Moyer Rd	2022-2031	2,970,000	-	2,970,000	-	2,970,000	445,500	-	2,524,500	1,918,620	605,880
3	New Road & Capacity Improvement	Merritt Rd	Rice Rd to Niagara St & Niagara St to Hwy 406	2017-2021	8,610,000	-	8,610,000	-	8,610,000	1,291,500	-	7,318,500	5,562,060	1,756,440
4	Capacity Improvement	Martindale Rd	QEW to Vansickle Rd, Vansickle Rd to Fourth Ave & Bridge widening over Hwy 406	2017-2021	31,461,000	3,210,000	28,251,000	-	28,251,000	3,922,650	2,100,000	22,228,350	16,893,546	5,334,804
5	Capacity Improvement	McLeod Rd	Phase 1 - Montrose Rd, Pin Oak Dr to Hydro Canal	2017-2021	14,392,000	9,650,000	4,742,000	-	4,742,000	711,300	-	4,030,700	3,063,332	967,368
6	Capacity Improvement	McLeod Rd	Phase 2 - Hydro Canal to Wilson Cr	2017-2021	4,312,000	350,000	3,962,000	-	3,962,000	564,300	200,000	3,197,700	2,430,252	767,448
7	Capacity Improvement	McLeod Rd	Phase 3 - Wilson Cr to Stanley Ave	2022-2031	3,640,000	-	3,640,000	-	3,640,000	501,000	300,000	2,839,000	2,157,640	681,360
8	Capacity Improvement	Rice Rd	Old Hwy 20 to Merritt Rd	2017-2021	9,828,000	900,000	8,928,000	-	8,928,000	1,264,200	500,000	7,163,800	5,444,488	1,719,312
9	Capacity Improvement	Rice Rd	Merritt Rd to Quaker Rd & Quaker Rd to Thorold Rd	2017-2021	16,200,000	-	16,200,000	-	16,200,000	2,430,000	-	13,770,000	10,465,200	3,304,800
10	Capacity Improvement	Niagara Stone Rd	Concession 6 Rd to Line 2 Rd & Penner St (Line 1 Rd) to East and West Line	2017-2021	12,528,000	1,600,000	10,928,000	-	10,928,000	1,526,700	750,000	8,651,300	6,574,988	2,076,312
11	Capacity Improvement	Collier Rd	Hwy 58 to Beaverdams Rd	2022-2031	5,616,000	-	5,616,000	-	5,616,000	842,400	-	4,773,600	3,627,936	1,145,664
12	New Road	Thorold Stone Rd	Extension east of Stanley Ave to Gale Centre	2017-2021	11,088,000	8,300,000	2,788,000	-	2,788,000	418,200	-	2,369,800	1,801,048	568,752
13	New Road	Thorold Stone Rd	Phase 2 - Gale Centre to Victoria Ave	2022-2031	11,200,000	-	11,200,000	-	11,200,000	1,680,000	-	9,520,000	7,235,200	2,284,800
14	Capacity Improvement	Glendale Ave	Interchange at QEW (1/3 contribution)	2022-2031	3,333,000	1,000,000	2,333,000	-	2,333,000	349,950	-	1,983,050	1,507,118	475,932
15	Capacity improvement	Montrose Road	Charwood to McLeod	2017-2021	1,904,000	-	1,904,000	-	1,904,000	285,600	-	1,618,400	1,229,984	388,416
16	Highway Improvement	Hwy 406 Interchange	At Third Ave Louth (1/3 contribution)	2022-2031	13,333,000	1,450,000	11,883,000	-	11,883,000	1,782,450	-	10,100,550	7,676,418	2,424,132
17	New Road	Livingston Ave	Main St to Casablanca Blvd	2022-2031	8,456,000	250,000	8,206,000	-	8,206,000	1,200,900	200,000	6,805,100	5,171,876	1,633,224
18	New Road	South Niagara East-West Arterial	South Niagara East-West Arterial (1/3 contribution)	2022-2031	16,275,000	500,000	15,775,000	-	15,775,000	2,366,250	-	13,408,750	10,190,650	3,218,100
19		Canadian Motor Speedway Infrastructure Improvements		2017-2021	2,625,000	-	2,625,000	-	2,625,000	393,750	-	2,231,250	1,695,750	535,500
Subtotal - Projects in Capital Budget					185,219,000	28,060,000	157,159,000	-	157,159,000	22,966,350	4,050,000	130,142,650	98,908,414	31,234,236

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

SERVICE:

Water - Growth Related Component of Works Previously Completed

Region of Niagara

Prj. No.	System	Type	Description	Timing	Gross Capital Cost Est. (2017 \$)	Less:			Potential DC Recoverable Cost			
						Benefit to Existing Development		Post Period Benefit	Net Costs Benefiting New Development	Residential Share	Non-Residential Share	
						\$	%					\$
			Already Constructed									
ZCW0405	Decew	Recovery of PPC	New Watermains Decew System	<2012	1,424,375	-		-	1,424,375			
ZCW9709	Decew Falls	Recovery of PPC	DeCew WTP Phase 3 Upgrade	<2008	196,320	-		-	196,320			
ZCW0405	Decew Falls	Recovery of PPC	Loop trunk system from Eastchester to Roehampton (1.3	<2012	105,509	-		-	105,509			
ZCW0205	Decew Falls(# 11)	Recovery of PPC	Consolidated Storage in Vineland	<2008	799,177	-		-	799,177			
	Decew Falls	Recovery of PPC	Decew Falls WTP Upgrade	<2004	165,587	-		-	165,587			
	Decew Falls	Recovery of PPC	Water Supply Reinforcement, Niagara Falls/NOTL	<2004	131,908	-		-	131,908			
	Subtotal				2,822,877				2,822,877	1,745,229	1,077,648	
ZCW0504	Fort Erie (#12, 13, 14)	Recovery of PPC	Eagle Street Watermain - From Stevensville to Bridge/Pettit	<2012	1,986,388	-		-	1,986,388			
	Fort Erie	Recovery of PPC	Treated Water Reservoir in Stevensville	<2004	954,230	-		-	954,230			
	Fort Erie	Recovery of PPC	Trunk Watermain - Barnard St. from Dominion to Garrison	<2004	404,145	-		-	404,145			
	Fort Erie	Recovery of PPC	10 ML/d expansion to the water plant and upgrades	<2004	352,724	-		-	352,724			
	Subtotal				3,697,486				3,697,486	2,497,780	1,199,706	
ZCW0303	Grimsby (# 7)	Recovery of PPC	London Road Booster Station and reservoir	<2008	4,417,509	-		-	4,417,509			
ZCW0303	Grimsby (#9)	Recovery of PPC	Watermain from Park Road Booster Station to new London	<2008	3,589,702	-		-	3,589,702			
	Grimsby	Recovery of PPC	Grimsby WTP Expansion	<2004	1,403,280	-		-	1,403,280			
	Subtotal				9,410,491				9,410,491	6,999,606	2,410,885	
ZCW9504	Niagara Falls (#7)	Recovery of PPC	Niagara Falls WTP Upgrade and reservoir expansion	<2008	208,151	-		-	208,151			
	Niagara Falls	Recovery of PPC	Water Supply Reinforcement, Niagara Falls/NOTL	<2004	131,908	-		-	131,908			
	Niagara Falls	Recovery of PPC	Trunk Watermain - St. Paul St. from Thorold Stone to	<2004	420,984	-		-	420,984			
	Niagara Falls	Recovery of PPC	400mm WM across Welland River at Niagara Pkwy (water	<2004	16,453	-		-	16,453			
	Niagara Falls	Recovery of PPC	400mm WM on Church's Lane from St. Paul Ave to Stanley	<2004	225,738	-		-	225,738			
	Niagara Falls	Recovery of PPC	26 ML additional system storage	<2004	428,002	-		-	428,002			
	Subtotal				1,431,235				1,431,235	976,049	455,186	
	Port Colborne	Recovery of PPC	Install a 500mm x 1km watermain on King Street from the	<2012	51,218	-		-	51,218			
ZCW0402	Port Colborne (# 3)	Recovery of PPC	Fielden Avenue Pumping Station	<2008	85,393	-		-	85,393			
ZCW0203	Port Colborne (#1)	Recovery of PPC	Elizabeth Street watermain Killally Street East to Main	<2008	30,549	-		-	30,549			
ZCW1002	Port Colborne (#4)	Recovery of PPC	Fielden Reservoir expansion (10ML) in lieu of tank	<2012	165,754	-		-	165,754			
ZCW9621	Port Colborne (#5)	Recovery of PPC	Port Colborne WTP Upgrades	<2008	16,309	-		-	16,309			
	Port Colborne	Recovery of PPC	Bell-Elizabeth Trunk Watermain (part of)	<2004	58,470	-		-	58,470			
	Subtotal				407,693				407,693	297,808	109,885	
ZCW9814	Welland (# 8)	Recovery of PPC	Hwy 406 and Towpath Road watermain	<2008	1,853,012	-		-	1,853,012			
ZCW0204	Welland (#1, #4)	Recovery of PPC	Welland WTP Upgrade including new inground reservoir and	<2012	136,582	-		-	136,582			
	Welland	Recovery of PPC	Welland WTP Improvement	<2004	56,131	-		-	56,131			
	Welland	Recovery of PPC	400mm WM on Ridge Rd from Southworth to Moore	<2004	181,092	-		-	181,092			
	Subtotal				2,226,817				2,226,817	1,775,950	450,867	
			Total Estimated Capital Cost		\$ 19,996,600	\$ -		\$ -	\$ 19,996,600	\$ 14,292,422	\$ 5,704,178	

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

SERVICE:

Wastewater - Growth Related Component of Works Previously Completed

Region of Niagara

Prj. No.	System	Type	Description	Timing	Gross Capital Cost Est. (2017 \$)	Less:		Net Costs Benefiting New Development	Potential DC Recoverable Cost		
						Benefit to Existing Development			Post Period Benefit	Residential Share	Non-Residential Share
						\$	%				
	System	Type	Already Constructed								
ZSW0716	Anger Avenue	Recovery of PPC	Anger Avenue WWTP - P2 Project	<2012	234,465	-	-	234,465	-	-	
	Anger Avenue (#5)	Recovery of PPC	Frenchman's Creek Trunk Sewer - PH2	<2012	334,113	-	-	334,113	-	-	
	Anger Avenue	Recovery of PPC	Parkway PS Replacement (Fort Erie)	<2004	928,036	-	-	928,036	-	-	
	Anger Subtotal				1,496,613			1,496,613	854,107	57.1%	
ZSW0006	Baker Road	Recovery of PPC	Smithville PS Expansion (for growth in Smithville)	<2012	897,673	-	-	897,673	-	-	
ZSW0006	Baker Road	Recovery of PPC	Baker Road WWTP Capacity Expansion Stage 1	<2012	4,829,981	-	-	4,829,981	-	-	
ZSW0013	Baker Road (#1)	Recovery of PPC	Replace existing Smithville pumping station	<2008	158,525	-	-	158,525	-	-	
	Baker Road	Recovery of PPC	Smithville PS & Sewer (West Lincoln)	<2004	44,905	-	-	44,905	-	-	
	Baker Road	Recovery of PPC	Install Forcemain on North Service - Biggar PS to Roberts	<2004	105,411	-	-	105,411	-	-	
	Baker Road	Recovery of PPC	Gravity Trunk Sewer Along Ontario St. @ QEW Crossing	<2004	577,927	-	-	577,927	-	-	
	Baker Road Subtotal				6,614,421			6,614,421	4,893,099	74.0%	
ZSW0721	Crystal Beach Subtotal	Recovery of PPC	Crystal Beach WWTP - P2 Project	<2012	234,465	-	-	234,465	226,335	96.5%	
ZSW0115	Stephensville/Douglstown	Recovery of PPC	Douglstown Forcemain	<2012	799,233	-	-	799,233	-	-	
ZSW0607	Stephensville/Douglstown	Recovery of PPC	Stevensville PS capacity upgrade	<2012	175,849	-	-	175,849	-	-	
	Stephensville/Douglstown Subtotal				975,082			975,082	596,096	61.1%	
ZSW0302	Niagara Falls	Recovery of PPC	Alternative biosolids management program	<2008	749,407	-	-	749,407	-	-	
ZSW0714	Niagara Falls	Recovery of PPC	Niagara Falls WWTP - P2 project	<2012	213,832	-	-	213,832	-	-	
	Niagara Falls	Recovery of PPC	HRT facility at NF High Lift Pumping Station	<2012	375,144	-	-	375,144	-	-	
ZSW9305	Niagara Falls (#2)	Recovery of PPC	Central Avenue Pumping Station and forcemain	<2008	492,745	-	-	492,745	-	-	
	Niagara Falls	Recovery of PPC	Upgrade Niagara Falls WPCP	<2004	1,010,361	-	-	1,010,361	-	-	
	Niagara Falls	Recovery of PPC	Upgrade NF WPCP	<2004	4,319,262	-	-	4,319,262	-	-	
	Niagara Falls Subtotal				7,160,751			7,160,751	4,767,263	66.6%	
ZSW0807	Niagara-on-the-Lake	Recovery of PPC	Niagara-on-the-Lake WWTP Capacity Upgrade from 5.7	<2012	1,965,999	-	-	1,965,999	-	-	
	Niagara-on-the-Lake	Recovery of PPC	NOTL Sewage Treatment Facility Upgrade	<2004	190,846	-	-	190,846	-	-	
	Niagara-on-the-Lake	Recovery of PPC	William St PS and Forcemain (NOTL)	<2004	62,867	-	-	62,867	-	-	
	Niagara-on-the-Lake Subtotal				2,219,712			2,219,712	1,674,580	75.4%	
ZSW9816	Port Dalhousie	Recovery of PPC	Port Dalhousie WPCP optimization study and upgrades	<2008	317,645	-	-	317,645	-	-	
ZSW0712	Port Dalhousie	Recovery of PPC	Port Dalhousie WWTP - P2 Project	<2012	410,314	-	-	410,314	-	-	
	Port Dalhousie	Recovery of PPC	Port Dalhousie WPCP Upgrading	<2004	110,391	-	-	110,391	-	-	
	Port Dalhousie Subtotal				838,350			838,350	445,349	53.1%	
	Port Weller	Recovery of PPC	Upgrade Black Horse PS	<2004	358,995	-	-	358,995	-	-	
	Port Weller	Recovery of PPC	Peel St PS	<2004	2,163,175	-	-	2,163,175	-	-	
	Port Weller Subtotal				2,522,170			2,522,170	1,615,016	64.0%	
	Seaway	Recovery of PPC	Seaway WPCP Upgrading (Port Colborne)	<2004	855,439	-	-	855,439	-	-	
	Seaway	Recovery of PPC	Elm Street PS Upgrading (Port Colborne)	<2004	276,614	-	-	276,614	-	-	
	Seaway	Recovery of PPC	Industrial PS Upgrade	<2004	142,908	-	-	142,908	-	-	
	Seaway Subtotal				1,274,961			1,274,961	931,364	73.1%	
	Welland	Recovery of PPC	Sanitary Sewer Service to East Industrial Lands (Welland)	<2004	175,578	-	-	175,578	-	-	
	Welland	Recovery of PPC	North East Welland Trunk Sewer	<2004	1,717,614	-	-	1,717,614	-	-	
	Welland	Recovery of PPC	Dain City PS upgrade	<2004	254,058	-	-	254,058	-	-	
ZSW0609	Welland	Recovery of PPC	Welland WWTP - P2 Project	<2012	24,150	-	-	24,150	-	-	
ZSW9815	Welland	Recovery of PPC	South Thorold PS, forcemains, sewers	<2008	11,213,742	-	-	11,213,742	-	-	
	Welland Subtotal				13,385,143			13,385,143	10,675,416	79.8%	
	Grand Total				36,721,668	-	-	36,721,668	26,678,625	10,043,043	