



## CITY OF WELLAND

### MAY 5, 2009 ADDENDUM TO APRIL 17, 2009 DEVELOPMENT CHARGES BACKGROUND STUDY



4304 Village Centre Court  
Mississauga, Ontario  
Canada L4Z 1S2

Phone: (905)272-3600

Fax: (905)272-3602

e-mail: [info@watson-econ.ca](mailto:info@watson-econ.ca)

 Planning for growth

**Table ES-1**  
**City of Welland**  
**Comparison of Development Charges**  
**Development With City Water and Sewer Services**

	Residential Per Single Detached Unit			Non-residential Per Sq. Ft. of GFA		
	Current Jan. 1, 2009	Calculated Herein	Change	Current Jan. 1, 2009	Calculated Herein	Change
Development-related Studies	217	280	63	-	0.29	0.29
Roads	1,955	1,679	(276)	-	1.75	1.75
Water	606	354	(252)	-	0.37	0.37
Sewer	338	499	161	-	0.52	0.52
Storm Drainage <sup>1</sup>	1,001	-	(1,001)	-	-	-
Fire	168	416	248	-	0.43	0.43
Parks & Recreation	316	2,337	2,021	-	0.27	0.27
Libraries	343	346	3	-	0.04	0.04
Transit	129	245	116	-	0.25	0.25
Operations (Public Works)	73	418	345	-	0.43	0.43
<b>TOTAL</b>	<b>\$ 5,146</b>	<b>\$ 6,574</b>	<b>\$ 1,428</b>	<b>\$ -</b>	<b>\$ 4.35</b>	<b>\$ 4.35</b>

<sup>1</sup> The December 31, 2008 Storm Water Reserve Fund balance exceeds the total cost of the Capital Program, hence the calculated development charge for storm water services is nil.

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TABLE ES-2

**CITY OF WELLAND  
DC CAPITAL PROGRAM AND DEDUCTIONS  
2009 \$ Thousands**

Service	2009 Gross Costs	Level of Service Cap	DEDUCTIONS					DC Recoverable	DC Recoverable Split			
			Benefit to Existing Development		Grant/Subsidy/ Other Cost Share	Post Period Capacity	10% Statutory Deduction		Residential		Non- Residential	
			\$	%					\$	%	\$	%
1 Roads and Related	\$11,666,000		\$3,979,125	34%	\$459,375	n/a		\$7,227,500	\$4,914,700	68%	\$2,312,800	32%
2 Water Distribution	\$2,500,392		\$923,250	37%	\$0	n/a		\$1,577,142	\$1,072,457	68%	\$504,685	32%
3 Sanitary Sewerage	\$8,956,000		\$7,414,000	83%	\$0	n/a		\$1,542,000	\$1,048,560	68%	\$493,440	32%
4 Storm Drainage <sup>1</sup>	\$2,010,800		\$810,000	40%	\$0	n/a		\$1,200,800	\$816,544	68%	\$384,256	32%
5 Fire Protection	\$5,944,000	\$4,414,500	\$152,950	10%	\$0			\$1,376,550	\$936,054	68%	\$440,496	32%
6 Parks & Recreation	\$52,015,000	\$45,184,500	\$683,050	10%	\$0		\$614,745	\$5,532,705	\$5,256,070	95%	\$276,635	5%
7 Libraries	\$2,700,000	\$0	\$101,175	4%	\$0		\$91,058	\$819,518	\$778,542	95%	\$40,976	5%
8 Transit	\$1,037,000	\$65,145	\$73,287	8%	\$0		\$89,857	\$808,711	\$549,923	68%	\$258,787	32%
9 Operations (Public Works)	\$1,615,000	\$0	\$80,750	5%	\$0		\$153,425	\$1,380,825	\$938,961	68%	\$441,864	32%
10 Development-related Studies	\$1,200,000		\$336,000	28%	\$0		\$24,950	\$839,050	\$570,554	68%	\$268,496	32%
TOTAL DC	\$89,644,192	\$49,664,145	\$14,553,587		\$459,375	\$0	\$974,034	\$22,304,800	\$16,882,364	76%	\$5,422,436	24%
TOTAL DC (Excluding Storm)	\$87,633,392	\$49,664,145	\$13,743,587		\$459,375	\$0	\$974,034	\$21,104,000	\$16,065,820	76%	\$5,038,180	24%

<sup>1</sup> The December 31, 2008 Storm Water Reserve Fund balance exceeds the total cost of the Capital Program, hence calculated development charge for storm water services is nil.

**TABLE ES-3  
CITY OF WELLAND  
2009 CITY-WIDE DEVELOPMENT CHARGE CALCULATION**

Development Type	Existing Charge	Calculated Charge
<b><i>Residential (Per Dwelling Unit)</i></b>		
Single Family & Semi-Detached Dwellings	\$ 5,146	\$ 6,574
Low Density Multiple Dwelling	4,317	5,126
Bachelor & 1 Bedroom Apt. Dwellings	2,222	2,896
2 + Bdrm Apartment	3,340	4,413
Retirement Homes/Special Needs	-	2,528
<b><i>Non-Residential Development per sq.ft. (gross floor area)</i></b>		
	\$ -	\$4.35

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**INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION**

**MUNICIPALITY:** City of Welland

**SERVICE:** Storm Drainage

Prj. No.	Increased Service Needs Attributable to Anticipated Development 2009-2018	Timing	Gross Capital Cost Est.	Benefit to Existing Development		Grants, Subsidies & Dev. Contrib. Attrib. to New Development	Potential DC Recoverable Cost		
				(\$)	(%)		Net Costs Benefiting New Development	Residential Share 68%	Non-Res. Share 32%
1	Thorold Road New storm sewer to eliminate road side ditches prior to road reconstruct and widening	2016	900,000	810,000	90%		90,000	61,200	28,800
2	Studies	2009	150,000		0%		150,000	102,000	48,000
3	West Branch Draper's Creek (South Pelham to Murdock) Channel Improvements	2016	100,000		0%		100,000	68,000	32,000
4	Trunk Sewers on Webber Road Oversizing	2017	364,500		0%		364,500	247,860	116,640
5	Trunk Sewers along West Branch Oversizing	2017	296,300		0%		296,300	201,484	94,816
6	Miscellaneous Storm Sewers Oversizing	2009-18	200,000		0%		200,000	136,000	64,000
Total Estimated Capital Costs			\$ 2,010,800	\$ 810,000	40%	\$ -	\$ 1,200,800	\$ 816,544	\$ 384,256

**The December 31, 2008 Storm Water Reserve Fund balance (\$1,601,259) exceeds the total cost of the Capital Program, hence the calculated development charge for storm water services is nil.**

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## INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

MUNICIPALITY: City of Welland

SERVICE: Water

Prj. No.	Increased Service Needs Attributable to Anticipated Development 2009-2018	Timing	Gross Capital Cost Est.	Benefit to Existing Development		Grants, Subsidies & Dev. Contrib. Attrib. to New Development	Potential DC Recoverable Cost		
				(\$)	(%)		Net Costs Benefiting New Development	Residential Share 68%	Non-Res. Share 32%
	<b>Description</b>								
1	South Pelham Road (Webber to Fitch) Replace 200mm dia with 250mm dia	2009	365,000	18,250	5%		346,750	235,790	110,960
2	South Pelham Road (Fitch to Thorold) Replace existing cast iron watermain with 250 mm dia PVC	2018	750,000	375,000	50%		375,000	255,000	120,000
3	Woodlawn Road (South Pelham to Clare) Replace 150mm dia with 300mm dia	2015	330,000	165,000	50%		165,000	112,200	52,800
4	Clare (Lynwood to Webber) Extension of 200mm dia		266,400		0%		266,400	181,152	85,248
5	DC Credit for South Pelham Rd. watermain	<2009	58,992		0%		58,992	40,115	18,877
6	Canal Bank Road 200 mm dia loop connection	2014	600,000	300,000	50%		300,000	204,000	96,000
7	Sumbler Road (S. Pelham to Municipal Boundary) Replace 150 mm dia with 250 mm dia	2011	130,000	65,000	50%		65,000	44,200	20,800
	Total Estimated Capital Costs		\$ 2,500,392	\$ 923,250	37%	\$ -	\$ 1,577,142	\$ 1,072,457	\$ 504,685

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**INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION**

**MUNICIPALITY:**

**City of Welland**

**SERVICE:**

**Roads**

Prj. No.	Increased Service Needs Attributable to Anticipated Development 2009-2018	Timing	Gross Capital Cost Est.	Less:			Potential DC Recoverable Cost		
				Benefit to Existing Development		Grants, Subsidies & Dev. Contrib. Attrib. to New Development	Net Costs Benefiting New Development	Residential Share 68%	Non-Res. Share 32%
				(\$)	(%)				
	<b><u>Description</u></b>								
1	Clare Ave. (Fitch to Lynbrook)	2010	480,000	432,000	90%		48,000	32,640	15,360
2	Clare Ave. (Lynbrook to Webber)		1,000,000	250,000	25%		750,000	510,000	240,000
3	Thorold Road (Niagara to First)	2015	860,000	92,200	11%		767,800	522,104	245,696
4	Thorold Road (Rose to S. Pelham)	2017/2018	1,800,000	82,300	5%		1,717,700	1,168,036	549,664
5	River Road (Downs to Woodlawn)	2011	617,000	154,250	25%		462,750	314,670	148,080
6	Ross Street (Downs to Woodlawn)	2010	1,700,000	850,000	50%		850,000	578,000	272,000
7	Wellington Street Realignment	2017	270,000	202,500	75%		67,500	45,900	21,600
8	Colbeck Drive (Webber to Gaiser)	2010	145,000	54,375	38%	54,375	36,250	24,650	11,600
9	Canal Bank (Ontario to Humberstone)	2016	824,000	618,000	75%		206,000	140,080	65,920
10	South Pelham Road (Webber to 500 mS)	2014	300,000	112,500	38%	112,500	75,000	51,000	24,000
11	Gaiser Road (Colbeck to S. Pelham)	2011	200,000	90,000	45%	90,000	20,000	13,600	6,400
12	Forkes Road (Crescent to east end)	2014	300,000	112,500	38%	112,500	75,000	51,000	24,000
13	Sumbler (S. Pelham to Municipal Boundary)	2012	200,000	90,000	45%	90,000	20,000	13,600	6,400
	<b><u>Intersection Improvements</u></b>								
1	Clare Ave & Fitch Street		350,000	17,500	5%		332,500	226,100	106,400
2	Canal Bank & Forkes		460,000	23,000	5%		437,000	297,160	139,840
3	Clare Ave & Thorold Rd.		460,000	23,000	5%		437,000	297,160	139,840
	<b><u>Bridges &amp; Culverts</u></b>								
1	South Pelham Road (culvert replacement)	2015	150,000		0%		150,000	102,000	48,000
2*	Forks Road Bridge Study	2009	50,000	25,000	50%		25,000	17,000	8,000
3*	Forks Road Bridge Rehabilitation	2014	1,500,000	750,000	50%		750,000	510,000	240,000
	Total Estimated Capital Costs		\$ 11,666,000	\$ 3,979,125	34%	\$ 459,375	\$ 7,227,500	\$ 4,914,700	\$ 2,312,800

\* A 50% cost to development is included as a benefit since 50% of Dain City is potentially developable.

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**TABLE C-1**  
**CITY OF WELLAND**  
**DEVELOPMENT CHARGE CALCULATION**  
**Development With City Water and Sewer Service**

SERVICE	2009 \$ DC Eligible Cost		2009 \$ DC Eligible Cost		
	Residential	Non-Residential	SDU	per s.f.	
1.0 Development-related Studies	\$ 570,554	\$ 268,496			
Studies Reserve Fund	59,851	28,165			
Studies Sub-total	630,405	296,661	280	0.29	
2.0 Roads and Related	4,914,700	2,312,800			
Roads & Related Reserve Fund	(1,139,829)	(536,390)			
Roads & Related Sub-total	3,774,871	1,776,410	1,679	\$1.75	
3.0 Water Distribution	1,072,457	504,685			
Water Reserve Fund	(275,880)	(129,826)			
Water Sub-total	796,577	374,859	354	0.37	
4.0 Sanitary Sewerage	1,048,560	493,440			
Sewer Reserve Fund	74,026	34,836			
Sewer Sub-total	1,122,586	528,276	499	0.52	
5.0 Storm Drainage <sup>1</sup>	-	-			
Storm Reserve Fund	-	-			
Storm Sub-total	-	-	-	-	
6.0 Fire Protection	936,054	440,496	416	0.43	
7.0 Parks & Recreation	5,256,070	276,635	2,337	0.27	
8.0 Libraries	778,542	40,976	346	0.04	
9.0 Transit	549,923	258,787	245	0.25	
10.0 Operations (Public Works)	938,961	441,864	418	0.43	
<b>TOTAL</b>	<b>14,783,989</b>	<b>4,434,964</b>	<b>\$6,574</b>	<b>\$4.35</b>	
<b>DC ELIGIBLE CAPITAL COST</b>	<b>\$14,783,989</b>	<b>\$4,434,964</b>			
10 yr. Gross Population / GFA Growth (sq.ft.)	6,432	1,018,800			
Cost Per Capita / Non-Residential GFA (sq.ft.)	\$2,298.51	\$4.35			
<b>By Residential Unit Type</b>	<b>p.p.u</b>		<b>No Water or Sewer</b>	<b>Water No Sewer</b>	<b>Sewer No Water</b>
Single and Semi-Detached	2.86	\$6,574	\$5,721	\$6,075	\$6,220
Apartments 2 Bedroom +	1.92	\$4,413	\$3,841	\$4,078	\$4,176
Apartments Bach. & 1 Bdrm	1.26	\$2,896	\$2,520	\$2,676	\$2,740
Other Multiples	2.23	\$5,126	\$4,461	\$4,737	\$4,850
Retirement Homes/Special Needs	1.10	\$2,528	\$2,200	\$2,337	\$2,392

<sup>1</sup> The December 31, 2008 Storm Water Reserve Fund balance exceeds the total cost of the Capital Program, hence calculated development charge for storm water services is nil.

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**Table C-2**  
**City of Welland**  
**Comparison of Development Charges**  
**Development With City Water and Sewer Services**

Service	Residential Per Single Detached Unit			Non-residential Per Sq. Ft. of GFA		
	Current Jan. 1, 2009	Calculated Herein	Change	Current Jan. 1, 2009	Calculated Herein	Change
Development-related Studies	217	280	63	-	0.29	0.29
Roads and Related	1,955	1,679	(276)	-	1.75	1.75
Water Distribution	606	354	(252)	-	0.37	0.37
Sanitary Sewerage	338	499	161	-	0.52	0.52
Storm Drainage <sup>1</sup>	1,001	-	(1,001)	-	-	-
Fire Protection	168	416	248	-	0.43	0.43
Parks & Recreation	316	2,337	2,021	-	0.27	0.27
Libraries	343	346	3	-	0.04	0.04
Transit	129	245	116	-	0.25	0.25
Operations (Public Works)	73	418	345	-	0.43	0.43
<b>TOTAL</b>	<b>\$ 5,146</b>	<b>\$ 6,574</b>	<b>\$ 1,428</b>	<b>\$ -</b>	<b>\$ 4.35</b>	<b>\$ 4.35</b>

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**SCHEDULE "A"**  
**TO THE BY-LAW 2009-\_\_\_ OF THE CITY OF WELLAND**  
**AS OF \_\_\_\_\_, 2009**

Services	DEVELOPMENT WITH CITY WATER AND SEWER SERVICE					
	RESIDENTIAL DEVELOPMENT CHARGE (by type of Residential Use - Per Dwelling Unit)					NON-RESIDENTIAL (per sq.ft. of GFA)
	Single Family & Semi- Detached Dwelling	Low Density Multiple Dwelling	Bachelor & 1 Bedroom Apt. Dwelling	2 + Bdrm Apartment	Retirement Homes/Special Needs	
Development-related studies	\$ 280	\$ 218	\$ 123	\$ 188	\$ 108	\$ 0.29
Fire Protection	416	324	183	279	160	0.43
Roads & Related	1,679	1,309	740	1,127	646	1.75
Public Works	418	326	184	281	161	0.43
Transit	245	191	108	164	94	0.25
Parks & Recreation	2,337	1,823	1,030	1,569	898	0.27
Libraries	346	270	152	232	133	0.04
Water Distribution	354	276	156	238	136	0.37
Sanitary Sewerage	499	389	220	335	192	0.52
<b>Total</b>	<b>6,574</b>	<b>5,126</b>	<b>2,896</b>	<b>4,413</b>	<b>2,528</b>	<b>\$ 4.35</b>

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**SCHEDULE "B"**  
 TO THE BY-LAW 2009-\_\_\_\_ OF THE CITY OF WELLAND  
 AS OF \_\_\_\_\_, 2009

Services	RESIDENTIAL DEVELOPMENT CHARGE (by type of Residential Use - Per Dwelling Unit)					NON-RESIDENTIAL (per sq.ft. of GFA)
	Single Family & Semi- Detached Dwelling	Low Density Multiple Dwelling	Bachelor & 1 Bedroom Apt. Dwelling	2 + Bdrm Apartment	Retirement Homes/Special Needs	
No Sanitary Sewers or Water Service	\$5,721	\$4,461	\$2,520	\$3,841	\$2,200	\$ 3.46
Water Service Available, No Sanitary Sewers	\$6,075	\$4,737	\$2,676	\$4,078	\$2,337	3.83
Sanitary Sewers Available, No Water Service	\$6,220	\$4,850	\$2,740	\$4,176	\$2,392	3.98

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