

Appendix B							
Annual Development Charges Transfers by Project for Growth Related Projects Identified in 2024 Development Charges Background Study							
For the Year Ended December 31, 2024							
		Net Growth Related Share (Development Charges)					
Project Description	Cost to December 31, 2024	Amount Funded by Development Charges Collected During 2024	Amount Funded by Development Charges Collected up to December 2023	Municipal Contribution to be Repaid by Development Charges Collected in the Future (Note 1)	Grants / Subsidies / Other	Municipal Contribution (Benefit to Existing / 10% Statutory Deduction)	Total Funding to December 31, 2024
General Services							
General Government							
Official Plan Update	302,286		136,029	-		166,258	302,286
2019 Development Charges Study	93,066		83,759	0		9,306	93,066
2024 Development Charges Study	81,534	25,122	36,880	-		19,532	81,534
2019 Population Project Forecast	35,879		32,291	-		3,588	35,879
2024 Population Project Forecast	55,490	19,761	30,180	-		5,549	55,490
Land and Planning Software	1,224,443		18,513	-		1,205,930	1,224,443
Subtotal	1,792,698	44,883	337,653	0	-	1,410,162	1,792,698
Library (Buildings)							
South Branch Library Expansion	5,713,696	87,855	1,344,647	2,191,124	138,888	1,951,183	5,713,696
Circulation Materials	6,329,761			231,265		6,098,496	6,329,761
Electronic Materials	969,490			35,421		934,068	969,490
Subtotal	13,012,947	87,855	1,344,647	2,457,811	138,888	8,983,747	13,012,947
Fire (Buildings and Equipment)							
Station Redevelopment	-		-	-		-	-
Subtotal	-	-	-	-	-	-	-
Police (Buildings & Equipment)							
Communications Infrastructure	12,582,035	24,396	647,179	433,448	304,000	11,173,012	12,582,035
Next Generation 911	109,026		1,199	2,835		104,992	109,026
	12,691,061	24,396	648,378	436,283	304,000	11,278,004	12,691,061
Parks and Recreation (Facilities & Parkland Development)							
Gerry McCrory Countryside Sports Complex - 2nd Ice Pad	10,375,315	272,602	4,059,840	6,031,673	11,200	0	10,375,315
Subtotal	10,375,315	272,602	4,059,840	6,031,673	11,200	0	10,375,315
Cemetery							
Civic Cemetery - Interior Niche Expansion	45,792	49		1,308		44,435	45,792
Subtotal	45,792	49	-	1,308	-	44,435	45,792
Transit							
Transit Garage	18,098,787	100,000	1,641,607	2,321,810	8,648,980	5,386,390	18,098,787
Major Mobility Hub Detailed Design & Construction	463,009			9,644	404,195	49,170	463,009
Transit Technology Improvements	935,274			24,656	784,917	125,701	935,274
	19,497,069	100,000	1,641,607	2,356,111	9,838,091	5,561,260	19,497,069
EMS							
Vehicle Garage	33,236	33,236		-		-	33,236
Vehicle Wash System	258,459	9,443		-		249,016	258,459
	291,695	42,679	-	-	-	249,016	291,695
Emergency Preparedness (Buildings and Equipment)							
CLELC Phase II	2,284,795	83,705	825,270	375,821	1,000,000	-	2,284,795
Garage for Mobile Command Unit	354,042			354,042		-	354,042
Subtotal	2,638,837	83,705	825,270	729,863	1,000,000	-	2,638,837
Total General Services	60,345,415	656,169	8,857,394	12,013,048	11,292,179	27,526,625	60,345,415

			Amount Funded by Development Charges Collected During 2024	Amount Funded by Development Charges Collected up to December 2023	Municipal Contribution to be Repaid by Development Charges Collected in the Future (Note 1)	Grants / Subsidies / Other	Municipal Contribution (Benefit to Existing / 10% Statutory Deduction)	Total Funding to December 31, 2024
Project Description	Cost to December 31, 2024							
Engineered Services								
Roads and related								
Lasalle Notre Dame Intersection Improvements	8,051,462		114,901	1,888,307	(0)	38,630	6,009,624	8,051,462
Maley Drive	89,178,849			815,547	16,735,973	53,800,000	17,827,329	89,178,849
Barry Downe Road from Westmount Road to Kingsway	5,204,407		191,748		-	22,020	4,990,638	5,204,407
MR35 from Notre Dame West to Hwy 144	30,399,874		587,720		451,689	2,307,746	27,052,720	30,399,874
Second Avenue (Sudbury) Donna Drive to Kenwood Drive	6,206,581		1,527,437		2,710,080	152,986	1,816,078	6,206,581
Kingsway Realignment	3,989,164		(95,653)	243,252	-		3,841,565	3,989,164
Silver Hills Drive	914,274		-	914,274	-		-	914,274
Montrose Avenue	1,211,553		5,339	602,000	(0)	301,000	303,214	1,211,553
Elgin Greenway from Nelson St to Cedar Street	165,520				6,124		159,396	165,520
Active Transportation	4,979,101				140,173	1,190,649	3,648,279	4,979,101
College Street Bridge	834,066				30,860		803,206	834,066
Lasalle Elisabetha - Industrial Park Infrastructure	995,783				199,157		796,627	995,783
Traffic Signal Improvement System	4,039,811				545,383	2,949,044	545,383	4,039,811
Subtotal	156,170,445		2,331,492	4,463,380	20,819,439	60,762,076	67,794,058	156,170,445
Water								
New Valley Wells	7,195,923		67,652	926,769	2,603,540		3,597,962	7,195,923
Wanapitei Alternate Trunk - Preliminary Design Geotechnical Study	2,084,026			20,500	117,591		1,945,934	2,084,026
Maley Drive (Lansing to National)	2,756,785		166,079	-	16,590		2,574,115	2,756,785
Lorne Street	327,091				21,674		305,417	327,091
Garson Water Servicing	89,528				17,906		71,622	89,528
Kelly Lake Road	538,520		21,009	-	14,674		502,837	538,520
Vermillion System Water Treatment Upgrades	1,735,964				115,028		1,620,936	1,735,964
Lively Watermain Upgrades	2,553,768		99,628	-	69,589		2,384,551	2,553,768
Lasalle Elisabetha - Industrial Park Infrastructure	958,539				766,831		191,708	958,539
Subtotal	18,240,144		354,369	947,269	3,743,424	-	13,195,082	18,240,144
Waste Water								
BioSolids Management Facility	70,049,434				8,202,371	11,475,646	50,371,417	70,049,434
Walden WWTP Expansion - Design/Admin/Construction	1,793,985.95		(7,411)	665,328	(0)		1,136,070	1,793,986
WWTP Upgrades for Azilda	4,721,803		-	68,469	374,867		4,278,467	4,721,803
Sudbury WWTP Phase II	16,643,201		1,202,529	919,823	3,792,601		10,728,248	16,643,201
Sudbury WWTP Phase III	1,805,748				106,554		1,699,194	1,805,748
Gatchell Outfall Sewer	2,847,743		-	147,024	-		2,700,719	2,847,743
Lively Phase 2 - Upgrade Sanitary Sewer Pipes	4,663,261				1,762,004		2,901,257	4,663,261
Ramsey Lift Station	100,931				50,466		50,466	100,931
Jacob St Sewer (Lively Phase 1)	3,923,409		-	36,967	1,455,404		2,431,038	3,923,409
Spruce Lift Station	220,441				198,550		21,890	220,441
Government Road Lift Station	47,827				6,731		41,096	47,827
Lasalle Elisabetha - Industrial Park Infrastructure	106,447				85,238		21,209	106,447
Subtotal	106,924,231		1,195,118	1,837,609	16,034,787	11,475,646	76,381,071	106,924,231
Drains								
Algonquin Stormwater Conveyance Improvements	127,006		-	63,503	-		63,503	127,006
Countryside Stormwater Pond and Channel	3,935,828		212,242	31,876	2,417,876	385,142	888,692	3,935,828
Lavalee Drain F	26,069		-	13,035	-		13,035	26,069
Subtotal	4,088,903		212,242	108,413	2,417,876	385,142	965,229	4,088,903
Total Engineered Services	285,423,723		4,093,221	7,356,672	43,015,527	72,622,863	158,335,439	285,423,723
Total	345,769,138		4,749,390	16,214,066	55,028,575	83,915,043	185,862,064	345,769,138
Note - The projects identified above are for projects with development charges collected and transferred during 2024 and/or earlier years.								
Note 1 - The amount to be repaid by development charges collected in the future may vary based upon limitations under DC Act, actual growth forecast, exemptions, final costs, growth related portion of these projects and timelines.								