

APPENDIX B.1

TABLE B.1-2

CITY OF CLARENCE-ROCKLAND
DEVELOPMENT-RELATED CAPITAL PROGRAM
LIBRARY SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE (%)	Replacement & BTE Shares		Available DC Reserves	2024-2033	Post 2033
1.0 LIBRARY SERVICES										
1.1 Branch Expansion										
1.1.1 Rockland Branch Expansion - Design Study	2025	\$ 60,000	\$ -	\$ 60,000	0%	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -
1.1.2 Rockland Branch Expansion - 3,000 sq.ft	2028	\$ 1,500,000	\$ -	\$ 1,500,000	0%	\$ -	\$ 1,500,000	\$ 259,684	\$ 1,045,383	\$ 194,933
1.1.3 Rockland Branch Expansion - Furniture & Equipment	2028	\$ 104,000	\$ -	\$ 104,000	0%	\$ -	\$ 104,000	\$ -	\$ -	\$ 104,000
1.1.4 5 Additional Parking Spaces	2028	\$ 25,000	\$ -	\$ 25,000	0%	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
1.1.5 Additional Library Space - Land	2031	\$ 121,800	\$ -	\$ 121,800	0%	\$ -	\$ 121,800	\$ -	\$ -	\$ 121,800
1.1.6 Additional Library Space - 2,000 sq.ft	2032	\$ 1,000,000	\$ -	\$ 1,000,000	0%	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Subtotal Branch Expansion		\$ 2,810,800	\$ -	\$ 2,810,800		\$ -	\$ 2,810,800	\$ 319,684	\$ 1,045,383	\$ 1,445,733
1.2 Materials and Equipment										
1.2.1 Additional Collections Materials	Various	\$ 182,600	\$ -	\$ 182,600	0%	\$ -	\$ 182,600	\$ 60,258	\$ -	\$ 122,342
Subtotal Materials and Equipment		\$ 182,600	\$ -	\$ 182,600		\$ -	\$ 182,600	\$ 60,258	\$ -	\$ 122,342
1.3 Materials and Equipment										
1.3.1 Book Mobile	2032	\$ 60,000	\$ -	\$ 60,000	0%	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Subtotal Materials and Equipment		\$ 60,000	\$ -	\$ 60,000		\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
TOTAL LIBRARY SERVICES		\$ 3,053,400	\$ -	\$ 3,053,400		\$ -	\$ 3,053,400	\$ 379,942	\$ 1,045,383	\$ 1,628,075

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	100%	\$1,045,383
10-Year Growth in Population in New Units		4,775
Unadjusted Development Charge Per Capita		\$218.93
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	0%	\$0
10-Year Growth in Square Metres		20,450
Unadjusted Development Charge Per Square Metre		\$0.00

2024 - 2033 Net Funding Envelope	\$1,045,383
Reserve Fund Balance	
Balance as at December 31, 2023	\$379,942

APPENDIX B.2
TABLE B.2-2

CITY OF CLARENCE-ROCKLAND
DEVELOPMENT-RELATED CAPITAL PROGRAM
PARKS AND RECREATION

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE (%)	Replacement & BTE Shares		Available DC Reserves	2024-2033	Post 2033
2.0 PARKS AND RECREATION										
2.1 Indoor Recreation Debt										
2.1.1 Complex Debt Recovery (Principal)	Various	\$ 1,268,974	\$ -	\$ 1,268,974	11%	\$ 143,492	\$ 1,125,482	\$ -	\$ 1,125,482	\$ -
2.1.2 Clarence-Rockland Arena Debt Recovery (Principal)	2024	\$ 155,940	\$ -	\$ 155,940	0%	\$ -	\$ 155,940	\$ -	\$ 155,940	\$ -
2.1.3 Clarence-Rockland Arena Debt Recovery (Principal)	2025	\$ 159,136	\$ -	\$ 159,136	0%	\$ -	\$ 159,136	\$ -	\$ 159,136	\$ -
Subtotal Indoor Recreation Debt		\$ 1,584,051	\$ -	\$ 1,584,051		\$ 143,492	\$ 1,440,559	\$ -	\$ 1,440,559	\$ -
2.2 Indoor Recreation Facilities										
2.2.1 Bourget Train Station	2024	\$ 900,000	\$ -	\$ 900,000	50%	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ -
2.2.2 Soccer Dome (turf)	2027	\$ 5,860,000	\$ 2,930,000	\$ 2,930,000	0%	\$ -	\$ 2,930,000	\$ 1,120,977	\$ 1,809,023	\$ -
Subtotal Indoor Recreation Facilities		\$ 6,760,000	\$ 2,930,000	\$ 3,830,000		\$ 450,000	\$ 3,380,000	\$ 1,570,977	\$ 1,809,023	\$ -

APPENDIX B.2
TABLE B.2-2

CITY OF CLARENCE-ROCKLAND
DEVELOPMENT-RELATED CAPITAL PROGRAM
PARKS AND RECREATION

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE (%)	Replacement & BTE Shares		Available DC Reserves	2024-2033	Post 2033
2.0 PARKS AND RECREATION CONTINUED										
2.3 Park Facilities										
2.3.1 Regional Group Park Development (Du Rivage)	2025	\$ 300,000	\$ -	\$ 300,000	0%	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -
2.3.2 Waterfront Development	2025	\$ 2,000,000	\$ -	\$ 2,000,000	0%	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
2.3.3 Brigil Park Development	2026	\$ 400,000	\$ -	\$ 400,000	0%	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -
2.3.4 Bike Trails and Network	Various	\$ 400,000	\$ -	\$ 400,000	0%	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -
2.3.5 Bourget Skate Park	2025	\$ 200,000	\$ -	\$ 200,000	50%	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -
2.3.6 Baseball Hub (Land)	2026	\$ 300,000	\$ -	\$ 300,000	0%	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
2.3.7 Baseball Hub (2 soccer and 2 baseball - lit fields)	2030	\$ 1,444,000	\$ -	\$ 1,444,000	0%	\$ -	\$ 1,444,000	\$ -	\$ 1,444,000	\$ -
2.3.8 Bourget Baseball Diamond	2026	\$ 300,000	\$ -	\$ 300,000	100%	\$ 300,000	\$ -	\$ -	\$ -	\$ -
2.3.9 Rockland Splash Pad	2028	\$ 220,000	\$ -	\$ 220,000	0%	\$ -	\$ 220,000	\$ -	\$ 220,000	\$ -
2.3.10 Cheney Playground	2025	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
2.3.11 Hammond Skate Park	2027	\$ 300,000	\$ -	\$ 300,000	0%	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
2.3.12 St-Pascal Playground	2024	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
2.3.13 Rockland Dog Park	2031	\$ 250,000	\$ -	\$ 250,000	0%	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -
2.3.14 Trillium Project - Park Development	2027	\$ 300,000	\$ -	\$ 300,000	0%	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
2.3.15 Loda - Park development	2024	\$ 200,000	\$ -	\$ 200,000	0%	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -
2.3.16 Clarence-Crossing Parkette (Village 1)	2029	\$ 300,000	\$ -	\$ 300,000	0%	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
2.3.17 Clarence-Crossing Community Park & Dog Park	2026	\$ 1,420,000	\$ -	\$ 1,420,000	0%	\$ -	\$ 1,420,000	\$ -	\$ 1,420,000	\$ -
2.3.18 Ottawa River Look-out Park	2026	\$ 125,000	\$ -	\$ 125,000	0%	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -
2.3.19 Ottawa River Look-out Park	2030	\$ 900,000	\$ -	\$ 900,000	0%	\$ -	\$ 900,000	\$ -	\$ 900,000	\$ -
2.3.20 Clarence-Creek Pago Look Out	2026	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
2.3.21 Clarence-Creek Low Level Water Crossing	2026	\$ 450,000	\$ -	\$ 450,000	0%	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -
2.3.22 Morris Village Stage 6 Park	2027	\$ 300,000	\$ -	\$ 300,000	0%	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
2.3.23 Secondary Plan Park Development	2031	\$ 1,000,000	\$ -	\$ 1,000,000	0%	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Subtotal Park Facilities		\$ 11,359,000	\$ -	\$ 11,359,000		\$ 400,000	\$ 10,959,000	\$ 350,000	\$ 10,609,000	

2.4 Studies											
2.4.1	Parks and Recreation Master Plan	2024	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -
2.4.2	Parks and Recreation Master Plan	2030	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -
	Subtotal Studies		\$ 300,000	\$ -	\$ 300,000		\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
TOTAL PARKS AND RECREATION			\$ 20,003,051	\$ 2,930,000	\$ 17,073,051		\$ 993,492	\$ 16,079,559	\$ 1,920,977	\$ 14,158,582	\$ -

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	100%	\$14,158,582
10-Year Growth in Population in New Units		4,775
Unadjusted Development Charge Per Capita		\$2,965.15
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	0%	\$0
10-Year Growth in Square Metres		20,450
Unadjusted Development Charge Per Square Metre		\$0.00

2024 - 2033 Net Funding Envelope	\$16,894,029
Reserve Fund Balance	
Balance as at December 31, 2023	\$1,920,977

APPENDIX B.3
TABLE B.3-2

CITY OF CLARENCE-ROCKLAND
DEVELOPMENT-RELATED CAPITAL PROGRAM
BY-LAW SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE (%)	Replacement & BTE Shares		Available DC Reserves	2024-2023	Post 2023
3.0 BY-LAW SERVICES										
3.1 Recovery of Negative Reserve Fund Balance										
3.1.1 Recovery of Negative Reserve Fund Balance	2024	\$ 76,809	\$ -	\$ 76,809	0%	\$ -	\$ 76,809	\$ -	\$ 51,563	\$ 25,246
Subtotal Recovery of Negative Reserve Fund Balance		\$ 76,809	\$ -	\$ 76,809		\$ -	\$ 76,809	\$ -	\$ 51,563	
3.2 Buildings & Equipment										
3.2.1 Additional Vehicle	2029	\$ 90,000	\$ -	\$ 90,000	0%	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
3.2.2 Protective Equipment	2030	\$ 4,800	\$ -	\$ 4,800	0%	\$ -	\$ 4,800	\$ -	\$ -	\$ 4,800
Subtotal Buildings & Equipment		\$ 94,800	\$ -	\$ 94,800		\$ -	\$ 94,800	\$ -	\$ -	
TOTAL BY-LAW SERVICES		\$ 171,609	\$ -	\$ 171,609		\$ -	\$ 171,609	\$ -	\$ 51,563	\$ 120,046

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	92%	\$47,438
10-Year Growth in Population in New Units		4,775
Unadjusted Development Charge Per Capita		\$9.93
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	8%	\$4,125
10-Year Growth in Square Metres		20,450
Unadjusted Development Charge Per Square Metre		\$0.20

2024 - 2033 Net Funding Envelope	\$51,563
Reserve Fund Balance	
Balance as at December 31, 2023	(\$76,809)

APPENDIX B.4
TABLE B.4-1

CITY OF CLARENCE-ROCKLAND
DEVELOPMENT-RELATED CAPITAL PROGRAM
DEVELOPMENT RELATED STUDIES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE (%)	Replacement & BTE Shares		Available DC Reserves	2024-2033	Post 2033
4.0 DEVELOPMENT RELATED STUDIES										
4.1 Negative Reserve Fund Balance										
4.1.1 Negative Reserve Fund Balance	2024	\$ 12,872	\$ -	\$ 12,872	0%	\$ -	\$ 12,872	\$ -	\$ 12,872	\$ -
4.2 Development-Related Studies										
4.1.1 Special Area Secondary Plan	2024	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -
4.1.2 Development Charges Study	2024	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
4.1.3 Zoning By-law Update	2024	\$ 25,000	\$ -	\$ 25,000	50%	\$ 12,500	\$ 12,500	\$ -	\$ 12,500	\$ -
4.1.4 Development Charges Study	2033	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
4.1.5 Official Plan Update	2026	\$ 50,000	\$ -	\$ 50,000	50%	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ -
Subtotal Development-Related Studies		\$ 325,000	\$ -	\$ 325,000		\$ 37,500	\$ 287,500	\$ -	\$ 287,500	\$ -
TOTAL DEVELOPMENT RELATED STUDIES		\$ 337,872	\$ -	\$ 337,872		\$ 37,500	\$ 300,372	\$ -	\$ 300,372	\$ -

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	92%	\$276,342
10-Year Growth in Population in New Units		4,775
Unadjusted Development Charge Per Capita		\$57.87
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	8%	\$24,030
10-Year Growth in Square Metres		20,450
Unadjusted Development Charge Per Square Metre		\$1.18

Reserve Fund Balance	
Balance as at December 31, 2023	(\$12,872)

APPENDIX B.5

TABLE B.5-2

CITY OF CLARENCE-ROCKLAND
DEVELOPMENT-RELATED CAPITAL PROGRAM
FIRE SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE (%)	Replacement & BTE Shares		Available DC Reserves	2024-2033	Post 2033
5.0 FIRE SERVICES										
5.1 Buildings, Land & Furnishings										
5.1.1 Fire Hall Expansion - DC Debenture (Principal)	Various	\$ 2,362,147	\$ -	\$ 2,362,147	0%	\$ -	\$ 2,362,147	\$ -	\$ 1,741,019	\$ 621,127
Subtotal Buildings, Land & Furnishings		\$ 2,362,147	\$ -	\$ 2,362,147		\$ -	\$ 2,362,147	\$ -	\$ 1,741,019	\$ 621,127
5.2 Vehicles										
5.2.1 Ladder Truck (100ft)	2026	\$ 1,500,000	\$ -	\$ 1,500,000	75%	\$ 1,125,000	\$ 375,000	\$ 340,413	\$ 34,587	\$ -
Subtotal Vehicles		\$ 1,500,000	\$ -	\$ 1,500,000		\$ 1,125,000	\$ 375,000	\$ 340,413	\$ 34,587	\$ -
5.3 Equipment & Studies										
5.3.1 Fire Master Plan	2027	\$ 125,000	\$ -	\$ 125,000	0%	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -
Subtotal Equipment & Studies		\$ 125,000	\$ -	\$ 125,000		\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -
TOTAL FIRE SERVICES		\$ 3,987,147	\$ -	\$ 3,987,147		\$ 1,125,000	\$ 2,862,147	\$ 340,413	\$ 1,900,607	\$ 621,127

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	92%	\$1,748,558
10-Year Growth in Population in New Units		4,775
Unadjusted Development Charge Per Capita		\$366.19
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	8%	\$152,049
10-Year Growth in Square Metres		20,450
Unadjusted Development Charge Per Square Metre		\$7.44

2024 - 2033 Net Funding Envelope	\$1,900,607
Reserve Fund Balance	
Balance as at December 31, 2023	\$340,413

APPENDIX B.6
TABLE B.6-2

CITY OF CLARENCE-ROCKLAND
DEVELOPMENT-RELATED CAPITAL PROGRAM
PUBLIC WORKS

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE (%)	Replacement & BTE Shares		Available DC Reserves	2024-2033	Post 2033
6.0 PUBLIC WORKS										
6.1 Buildings & Equipment										
6.1.1 Snow Depot (including Land) - Rockland	2025	\$ 2,140,000	\$ -	\$ 2,140,000	50%	\$ 1,070,000	\$ 1,070,000	\$ 1,070,000	\$ -	\$ -
6.1.2 Snow Dump (including Land) - Bourget	2030	\$ 880,000	\$ -	\$ 880,000	50%	\$ 440,000	\$ 440,000	\$ -	\$ -	\$ 440,000
6.1.3 Garage Renovation and Expansion	2029	\$ 2,000,000	\$ -	\$ 2,000,000	50%	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 721,461	\$ 278,539
Subtotal Buildings & Equipment		\$ 5,020,000	\$ -	\$ 5,020,000		\$ 2,510,000	\$ 2,510,000	\$ 1,070,000	\$ 721,461	\$ 718,539
6.2 Fleet & Equipment										
6.2.1 Sidewalk Machine	2025	\$ 200,000	\$ -	\$ 200,000	0%	\$ -	\$ 200,000	\$ 44,729	\$ 155,271	\$ -
6.2.2 Tandem	2025	\$ 400,000	\$ -	\$ 400,000	0%	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -
6.2.3 New Vehicles and Equipment	Various	\$ 1,000,000	\$ -	\$ 1,000,000	0%	\$ -	\$ 1,000,000	\$ -	\$ 200,000	\$ 800,000
Subtotal Fleet & Equipment		\$ 1,600,000	\$ -	\$ 1,600,000		\$ -	\$ 1,400,000	\$ 44,729	\$ 755,271	\$ 800,000
TOTAL PUBLIC WORKS		\$ 6,620,000	\$ -	\$ 6,620,000		\$ 2,510,000	\$ 4,110,000	\$ 1,114,729	\$ 1,476,732	\$ 1,518,539

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	92%	\$1,358,594
10-Year Growth in Population in New Units		4,775
Unadjusted Development Charge Per Capita		\$284.52
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	8%	\$118,139
10-Year Growth in Square Metres		20,450
Unadjusted Development Charge Per Square Metre		\$5.78

2024 - 2033 Net Funding Envelope	\$1,476,732
Reserve Fund Balance	
Balance as at December 31, 2023	\$1,114,729

APPENDIX B.7

TABLE B.7-2

CITY OF CLARENCE-ROCKLAND
DEVELOPMENT-RELATED CAPITAL PROGRAM
ROADS AND RELATED (2024-2033)

Project No. - 2024 DC Background Study	Revised Project No.	Infrastructure Requirement	Description / Remarks	Limits	Term	Timing		Estimated Project Costs							
						From	To	Gross Cost	Grants/Subsidies/ Other Recoveries	Net Municipal Cost	Benefit to Existing Share	Other Contributions	Post Period Allocation ¹	Net Growth-Related	
City-Wide Roads Projects															
Cycling															
1	1	Bronze Avenue Extension	Painted bike lane with signage and cycling lane markings both directions.	Between Caron Street in the west and David Street in the East	Mid-Term	2029	- 2033	\$462,599		\$462,599	50%	\$231,300	\$231,300		
2	2	David Street	Buffered paved shoulder with signage on both sides	Between Caron Street in the West and new Bronze Ave in the East	Mid-Term	2029	- 2033	\$324,624		\$324,624	50%	\$162,312	\$162,312		
3	3	Expansion Lands Street B	Painted bike lane with signage and cycling lane markings both directions.	Between David Street in the north and the urban area boundary in the South	Mid-Term	2029	- 2033	\$358,660		\$358,660	50%	\$179,330	\$179,330		
4	4	Heritage Drive	Painted bike lane with signage and cycling lane markings both directions.	Between the proposed connection to Sylvain Street in the south and Laurier Street in the north.	Mid-Term	2029	- 2033	\$18,444		\$18,444	50%	\$9,222		\$9,222	
6	5	Laurier Street	Buffered bike lane with flex bollards with signage and cycling lane markings both directions.	Between Richelieu Street in the west, and Heritage Drive in the east	Mid-Term	2029	- 2033	\$536,336		\$536,336	50%	\$268,168		\$268,168	
7	6	Laurier Street	Painted bike lane with signage and cycling lane markings both directions.	Between Heritage Drive in the west and County Road 17 in the east	Mid-Term	2029	- 2033	\$112,039		\$112,039	50%	\$56,020		\$56,020	
8	7	Patricia Street	Painted bike lane with signage and cycling lane markings both directions.	Between St. Joseph Street in the east and Heritage Drive in the west.	Short-Term	2024	- 2028	\$38,329		\$38,329	50%	\$19,165		\$19,165	
31	8	Saint Jean Street	Painted bike lane with signage and cycling lane markings both directions	Between Laurier Street in the north and Patricia Street in the south.	Mid-Term	2029	- 2033	\$13,825		\$13,825	0%	\$0		\$7,189	\$6,636
Multi-Use Path															
9	9	Caron Street	New Multi-Use Path to provide neighborhood internal bicycle and pedestrian connections	Between David Street in the north and the new Bronze Avenue in the south	Mid-Term	2029	- 2033	\$133,817		\$133,817	0%	\$0		\$133,817	
10	10	Des Pins Avenue	New Multi-Use Path to provide neighborhood internal bicycle and pedestrian connections	Between Dalrymple Drive in the east and the existing school pathway in the west	Mid-Term	2029	- 2033	\$224,765		\$224,765	0%	\$0		\$224,765	
11	11	Laporte Street	Add multi-use path to provide neighbourhood with integrated bike connections	Between Laurier Street in the west and Sylvain Street in the east	Mid-Term	2029	- 2033	\$165,468		\$165,468	0%	\$0		\$165,468	
12	12	Poupart Road	New multi-use path on the north side of Poupart Road built as part of the Poupart Road widening.	Between St-Jean Street in the east and the proposed West Roadway extension.	Mid-Term	2029	- 2033	\$428,696		\$428,696	0%	\$0	\$342,957	\$85,739	
13	13	Poupart Road	New multi-use path on the east side of Poupart Road built as part of the Poupart Road widening.	Between the proposed West Roadway extension in the south and Richlieu Street in the north.	Short-term	2024	- 2028	\$174,283		\$174,283	0%	\$0	\$139,426	\$34,857	
14	14	Richelieu Street	New Multi-Use Path to provide neighborhood internal bicycle and pedestrian connections	Between Poupart Road in the west and Descôtes Circle in the east	Mid-Term	2029	- 2033	\$90,948		\$90,948	0%	\$0		\$90,948	
15	15	Saint Jean Street	New multi-use path on the north side of St. Jean Street built as part of development.	Between the new Bronze Avenue in the east and Poupart Road in the west.	Short-term	2024	- 2028	\$235,582	\$122,023	\$113,559	0%	\$0		\$113,559	
16	16	Clarence Crossing Multi Use Path				2025	- 2025	\$500,000		\$500,000	25%	\$125,000		\$375,000	
17	17	Clarence Crossing Multi Use Path				2028	- 2028	\$450,000		\$450,000	25%	\$112,500		\$337,500	
5	18	La Berge Street Extension (Proposed)	Multi-use pathway on one side of the road	Between County Road 17 in the north and the existing Laurier Street in the South	Mid-Term	2029	- 2033	\$97,717		\$97,717	50%	\$48,859		\$48,859	

**APPENDIX B.7
TABLE B.7-2
CITY OF CLARENCE-ROCKLAND
DEVELOPMENT-RELATED CAPITAL PROGRAM
ROADS AND RELATED (2024-2033)**

Project No. - 2024 DC Background Study	Revised Project No.	Infrastructure Requirement	Description / Remarks	Limits	Term	Timing		Estimated Project Costs							
						From	To	Gross Cost	Grants/Subsidies/ Other Recoveries	Net Municipal Cost	Benefit to Existing Share	Other Contributions	Post Period Allocation ¹	Net Growth-Related	
City-Wide Roads Projects															
Roadway															
18	19	La Berge Street Extension (Proposed)	Extension of La Berge Street.	Between County Road 17 in the north and the existing Laurier Street in the south.	Mid-Term	2029	- 2033	\$1,284,290		\$1,284,290	0%	\$0		\$667,831	\$616,459
20	20	Poupart Road	Road widening from two lanes to four. Will include a multi-use pathway on the north side of the roadway.	Between the proposed West Roadway in the west and St-Jean/Poupart intersection	Mid-Term	2029	- 2033	\$19,000,000		\$19,000,000	20%	\$3,800,000		\$12,160,000	\$3,040,000
27	21	Saint Jean Street	Road widening from two lanes to four south of new roundabout.	Between Poupart Road in the north and the urban area boundary in the south.	Short-term	2024	- 2028	\$2,100,236	\$1,087,846	\$1,012,390	20%	\$202,478		\$0	\$809,912
28	22	Saint Jean Street	Road widening from two lanes to four. Will include a multi-use pathway on the north side of the roadway, east of new roundabout	Between St-Jean/Poupart Road intersection in the west and the new Bronze Avenue in the east.	Short-term	2024	- 2028	\$15,000,000	\$7,769,458	\$7,230,542	20%	\$1,446,108		\$0	\$5,784,434
29	23	Caron Street	Road widening from two lanes to four	Between David Street in the north and Baseline Rd in the south	Mid-Term	2029	- 2033	\$8,400,000		\$8,400,000	30%	\$2,520,000		\$5,880,000	\$0
30	24	David Street	Road widening from two lanes to four	Between Caron St in the West and 760m East of Club House Drive	Mid-Term	2029	- 2033	\$4,620,000		\$4,620,000	20%	\$924,000		\$3,696,000	\$0
Intersections															
19	25	La Berge Street/County Road 17	Upgrade existing stop controlled intersection with a signalized intersection.	At the intersection of La Berge Street, County Road 17, and the proposed La Berge Street extension.	Short-term	2024	- 2028	\$400,000		\$400,000	25%	\$100,000		\$0	\$300,000
21	26	Poupart Road	New roundabout at new intersection.	At the entrance to the future Stewart Village development	Mid-Term	2029	- 2033	\$5,000,000		\$5,000,000	0%	\$0	\$2,500,000	\$2,000,000	\$500,000
22	27	Poupart Road/Richillieu Street	Upgrade existing stop controlled intersection with a signalized intersection	At the intersection of Poupart Road and Richillieu Street.	Mid-Term	2029	- 2033	\$750,000		\$750,000	25%	\$187,500		\$292,500	\$270,000
23	28	Poupart Street/Saint Jean Street	New roundabout to replace the existing STOP controlled intersections.	At the intersection of St-Jean Street and Poupart Road. (hydro station)	Short-term	2024	- 2028	\$5,000,000	\$2,589,819	\$2,410,181	25%	\$602,545		\$939,970	\$867,665
24	29	Poupart Street/New West Roadway	New roundabout at new intersection.	At the future intersection of Poupart Road and the New West Roadway.	Mid-Term	2029	- 2033	\$5,000,000		\$5,000,000	0%	\$0		\$4,000,000	\$1,000,000
25	30	Richillieu Street/Carmen Bergeron Street	Upgrade existing stop controlled intersection with a signalized intersection	At the intersection of Richillieu Street and Carmen Bergeron Street	Mid-Term	2029	- 2033	\$750,000		\$750,000	25%	\$187,500		\$292,500	\$270,000
26	31	Saint Jean Street/Bronze Avenue	New roundabout at new intersection.	At the future intersection of St-Jean and the new Bronze Avenue servicing the southern end of Morris Village.	Short-term	2024	- 2028	\$5,000,000	\$2,589,819	\$2,410,181	0%	\$0		\$0	\$2,410,181
32	32	County Road 17 / Laframboise Ave. (Street 1)	Intersection modification and roundabout. Relocates the Pago Road access for the Clarence Crossing subdivision, and future development potential of the Scott Parcel, and Bedard Parcel	Street 1 at CR17	Mid-Term	2029	- 2033	\$5,000,000		\$5,000,000	0%	\$0		\$2,600,000	\$2,400,000

APPENDIX B.7
TABLE B.7-2
CITY OF CLARENCE-ROCKLAND
DEVELOPMENT-RELATED CAPITAL PROGRAM
ROADS AND RELATED (2024-2033)

Project No. - 2024 DC Background Study	Revised Project No.	Infrastructure Requirement	Description / Remarks	Limits	Term	Timing		Estimated Project Costs						
						From	To	Gross Cost	Grants/Subsidies/ Other Recoveries	Net Municipal Cost	Benefit to Existing Share	Other Contributions	Post Period Allocation ¹	Net Growth-Related
City-Wide Roads Projects														
Pedestrian (Sidewalk)														
33	33	Caron Street	Build sidewalk on the west side of the street to complement the proposed Multi-Use Path.	Between David Street in the north and the new Bronze Avenue in the south	Mid-Term	2029	- 2033	\$132,605		\$132,605	0%	\$0		\$132,605
34	34	David Street	Sidewalk on one side of the street & Multi-use path on the other.	Between Caron Street in the west and 760m East of Club House Drive	Mid-Term	2029	- 2033	\$704,313		\$704,313	0%	\$0		\$704,313
35	35	Industrielle Street	Sidewalk on one side of the street & Multi-use path on the other.	Between County Road 17 in the south and the roundabout in the east	Mid-Term	2029	- 2033	\$399,402		\$399,402	0%	\$0		\$399,402
36	36	La Berge Street Extension (Proposed)	Sidewalk on one side of the street	Between County Road 17 In the north and the existing Laurier Street in the south.	Mid-Term	2029	- 2033	\$106,004		\$106,004	0%	\$0		\$106,004
37	37	Patricia Street	Build sidewalk on the south side of the street to continue existing sidewalk.	Between St-Jacques Street In The East To Heritage Drive In The West	Short-term	2024	- 2028	\$281,090		\$281,090	0%	\$0		\$281,090
38	38	Poupart Road	Sidewalk on one side of the street on the south side.	Between St Jean Street in the east to the proposed West Roadway in the west.	Mid-Term	2029	- 2033	\$424,811		\$424,811	0%	\$0	\$339,849	\$84,962
39	39	Poupart Road	Sidewalk on one side of the street on the west side.	Between the proposed West Roadway in the south and Richelleu Street in the north.	Mid-Term	2029	- 2033	\$172,704		\$172,704	0%	\$0		\$172,704
40	40	Saint Jean Street	Sidewalk on one side of the street on the south side.	Between the new Bronze Avenue in the east and Poupart Road in the west	Short-term	2024	- 2028	\$233,448	\$120,918	\$112,530	0%	\$0		\$112,530
41	41	Sterling Avenue	Add sidewalk on the other side of the street so that both sides of the road have a sidewalk.	Between Silver Lane In The North To Docteur Corbeil Boulevard In The South	Short-Term	2024	- 2028	\$162,381		\$162,381	50%	\$81,191		\$81,191
42	42	Clarence Crossing Pedestrian Bridge				2028	- 2028	\$3,500,000		\$3,500,000	0%	\$0	\$1,820,000	\$1,680,000
Developer														
43	43	Bronze Avenue (New)	Complete two-lane roadway construction (Major Collector).	Between Caron Street in the east and Cobalt Street in the west, Saphire Street in the east and St-Jean Street in the west.	Short-Term	2024	- 2028	\$2,094,339		\$2,094,339		\$0	\$2,094,339	\$0
44	44	Bronze Avenue (New)	Multi-Use pathway built on the north side of the roadway as part of the construction of the New east-west roadway to service a new subdivision in south Rockland	Between Caron Street in the east and Cobalt Street in the west, Saphire Street in the east and St-Jean Street in the west	Short-Term	2024	- 2028	\$260,423		\$260,423		\$0	\$260,423	\$0
45	45	Bronze Avenue (New)	Build sidewalk on one side of the street (south).	Between Caron Street in the east and Cobalt Street in the west, Saphire Street in the east and St-Jean Street in the west.	Short-Term	2024	- 2028	\$258,063		\$258,063		\$0	\$258,063	\$0
46	46	Sylvain Street	New Multi-Use Path to provide neighborhood internal bicycle and pedestrian connections	Between Laporte Street in the north and the proposed connection to Heritage Drive in the south.	Mid-Term	2029	- 2033	\$57,694		\$57,694		\$0	\$57,694	\$0
County														
48	47	County Road 17	Bi-directional multi-use path on the south side of County Road 17 for pedestrian and cyclist use.	Between Laurier Street in the east and the proposed West Roadway in the west.	Mid-Term	2029	- 2033	\$2,365,838		\$2,365,838		\$0	\$591,460	\$1,774,379
Studies														
49	48	TMP Update				2027	- 2027	\$100,000		\$100,000	20%	\$20,000		\$80,000
50	49	Master Transportation Study				2031	- 2031	\$250,000		\$250,000	20%	\$50,000		\$200,000
51	50	Provision for other Development-Related Studies	includes signalized intersections			2024	- 2033	\$150,000		\$150,000	0%	\$0		\$150,000
Total Roads Projects: 2024-2033								\$93,323,773	\$14,279,884	\$79,043,889	\$11,333,196	\$5,743,461	\$35,769,682	\$26,197,551

Notes	
1)	The post period allocation are based on share of population and employment growth to 2046. The post-period share is:
2)	Available DC Reserve Funds have been accounted for through the cash flow analysis
	52%

APPENDIX C.2
TABLE C.2-1

CITY OF CLARENCE-ROCKLAND
DEVELOPMENT-RELATED CAPITAL PROGRAM
SANITARY SEWAGE (2024-2046)

Project No. - 2024 DC Background Study	Revised Project No.	WW Master Plan Ref	Infrastructure Requirement	Timing From - To	Estimated Project Costs						
					Gross Cost	Grants/ Subsidies & Contributions	Benefit to Existing Share	Direct Developer Contribution	Post Period Allocation	Net Growth-Related	
Water Pollution Control Plant Projects											
1	1	3	Rockland WPCP Phase 1 Expansion	2024 - 2029	\$24,546,000	\$0	0%	\$0	\$0	\$6,136,500	\$18,409,500
2	2	6	Rockland WPCP Phase 2 Expansion	2029 - 2033	\$5,783,000	\$0	0%	\$0	\$0	\$1,445,750	\$4,337,250
Subtotal Water Pollution Control Plant Projects					\$30,329,000	\$0		\$0	\$0	\$7,582,250	\$22,746,750
Studies											
3	3	-	Sanitary System Master Plan	2026 - 2027	\$150,000	\$0	0%	\$0	\$0	\$0	\$150,000
4	4	-	Provision for other Development-Related Studies	2024 - 2024	\$150,000	\$0	0%	\$0	\$0	\$0	\$150,000
Subtotal Studies					\$300,000	\$0		\$0	\$0	\$0	\$300,000
Sewage Pumping Stations											
5	5	WW-1	SPS-1 - Upgrade Capacity to 670 L/s (Pump Station #1)	2033 - 2040	\$5,552,000	\$0	0%	\$0	\$0	\$1,388,000	\$4,164,000
8	6	WW-19	SPS-6 - Additional Flow monitoring and recalibration	2024 - 2024	\$58,000	\$0	0%	\$0	\$2,900	\$13,775	\$41,325
9	7	WW-20	SPS-6 - Capacity Upgrade to 57L/s	2026 - 2026	\$2,968,008	\$0	0%	\$0	\$148,400	\$704,902	\$2,114,706
10	8	WW-31	SPS-10 - New (Caron Expansion Lands)	2027 - 2028	\$8,000,000	\$0	0%	\$0	\$0	\$2,000,000	\$6,000,000
	9		Clarence Crossing Sanitary Pump Station (SPS) Upgrade	2028 - 2028	\$4,000,000	\$0	0%	\$0	\$0	\$1,000,000	\$3,000,000
Subtotal Sewage Pumping Stations					\$20,578,008	\$0	0%	\$0	\$151,300	\$5,106,677	\$15,320,031
Sewers											
11	10	-	Replace Sanitary Sewers - Laurier Trunk Sewer to Pump Station #1	2024 - 2024	\$920,000	\$0	43%	\$395,600	\$0	\$0	\$524,400
12	11	-	Mtée Poupart (St-Jean - End Asphalt W-Mart)	2025 - 2025	\$228,000	\$0	0%	\$0	\$0	\$0	\$228,000
13	12	WW-40	Dalrymple Drive Sewer - Increase Capacity	2027 - 2027	\$332,000	\$0	0%	\$0	\$0	\$0	\$332,000
14	13	-	Clarence Creek Sanitary Siphon Crossing	2024 - 2025	\$525,000	\$0	0%	\$0	\$0	\$0	\$525,000
Subtotal Sewers					\$2,005,000	\$0		\$395,600	\$0	\$0	\$1,609,400
Total Sanitary Sewer Projects					\$53,212,008	\$0		\$395,600	\$151,300	\$12,688,927	\$39,976,181

Notes	
1)	The post period allocation are based on share of population growth to 2046 relative to the projections in the Water and Wastewater Master Plan . The post-period share is:
2)	Available DC Reserve Funds have been accounted for through the cash flow analysis
	25%

APPENDIX C.1
TABLE C.1-1

CITY OF CLARENCE-ROCKLAND
DEVELOPMENT-RELATED CAPITAL PROGRAM
WATERWORKS (2024-2046)

Project NO.	Water Master Plan Ref	Infrastructure Requirement	Timing From - To	Estimated Project Costs							
				Gross Cost	Grants/ Subsidies & Contributions	Net Municipal Costs	Benefit to Existing Share	Direct Developer Contribution	Post Period Allocation	Net Growth- Related	
Water Treatment Plant Projects											
1	W-1	13.5 ML/d Treatment Expansion for Rockland WTP	2025 - 2028	\$33,065,000	\$11,242,100	\$21,822,900	0%	\$0	\$0	\$5,455,725	\$16,367,175
2	W-4	WTP - PLC (and panel), local control panels, and network communication Upgrades	2025 - 2025	\$1,089,000	\$0	\$1,089,000	50%	\$544,500	\$0	\$0	\$544,500
3	W-5	WTP - SCADA software & hardware upgrades	2025 - 2025	\$290,000	\$0	\$290,000	50%	\$145,000	\$0	\$0	\$145,000
4	W-6	WTP - PLC, SCADA Software & hardware upgrades	2025 - 2025	\$326,000	\$0	\$326,000	50%	\$163,000	\$0	\$0	\$163,000
Subtotal Water Treatment Plant Projects				\$34,770,000	\$11,242,100	\$23,527,900		\$852,500	\$0	\$5,455,725	\$17,219,675
Studies											
5	W-1	Water Treatment Plant Capacity Study	2024 - 2025	\$3,000,000	\$1,020,000	\$1,980,000	0%	\$0	\$0	\$0	\$1,980,000
6		Water Master Plan Update	2026 - 2027	\$150,000	\$0	\$150,000	0%	\$0	\$0	\$0	\$150,000
Subtotal Studies				\$3,150,000	\$1,020,000	\$2,130,000		\$0	\$0	\$0	\$2,130,000
Watermains											
7	W-28	Replace existing 300 WM with a 600 - on Edwards from WTP to Hwy 17	2025 - 2026	\$2,292,465	\$1,815,861	\$476,604	43%	\$204,050	\$0	\$68,139	\$204,416
8	W-29	New Transmission from Caron BS to 10.0km south of Baseline Road (elevated tower on Bouvier)	2025 - 2026	\$23,573,918	\$21,155,234	\$2,418,684	0%	\$0	\$0	\$604,671	\$1,814,013
9	W-31	New Transmission from Bouvier BS to Bourget (Bouvier Rd and Lacroix)	2029 - 2029	\$5,021,000	\$4,769,950	\$251,050	0%	\$0	\$0	\$62,763	\$188,288
10	W-32	Install 2 PRVs on the existing transmission main before and after Bouvier BS for Pressure Control	2029 - 2029	\$134,000	\$127,300	\$6,700	0%	\$0	\$0	\$1,675	\$5,025
11	W-33	New Transmission from Bourget (Bouvier Rd. and Lacroix) to Cheney Tower	2029 - 2029	\$16,024,000	\$15,222,800	\$801,200	0%	\$0	\$0	\$200,300	\$600,900
12	W-34	Install 1 PRV on the existing transmission main for Pressure Management in Hammond	2034 - 2034	\$67,000	\$63,650	\$3,350	0%	\$0	\$0	\$838	\$2,513
13	W-35	Twin watermains on Caron St. from Dr Corbeil to Caron BS	2034 - 2034	\$385,000	\$188,650	\$196,350	0%	\$0	\$0	\$49,088	\$147,263
14	-	St-Jean & Poupart (from PS #9 to Walmart)									
a	-	400mm dia W/M from PS#9 to Hydro Station (585 Metres)	2026 - 2026	\$472,000	\$0	\$472,000	0%	\$0	\$0	\$0	\$472,000
b	-	400mm dia W/M from St-Jean Hydro Station to Richelieu (1490 metres)	2026 - 2026	\$1,203,000	\$0	\$1,203,000	0%	\$0	\$0	\$0	\$1,203,000
15	-	400mm dia W/M from Bronze Avenue Crossing - Morris Village Stage 6 (400 Metres) (Cobalt to Caron)	2026 - 2026	\$323,000	\$0	\$323,000	0%	\$0	\$0	\$0	\$323,000
16	-	400mm dia W/M from Bronze Ave. (Caron - 400 metres East)	2026 - 2026	\$323,000	\$0	\$323,000	0%	\$0	\$0	\$0	\$323,000
17	-	400mm dia W/M from Rockland East (Laurier - County Road 17)	2025 - 2025	\$44,000	\$0	\$44,000	0%	\$0	\$0	\$0	\$44,000
18	-	Watermain transmission main through Honeywell Sub (Water Plant to 17) Oversizing (±700m)	2028 - 2033	\$87,900	\$0	\$87,900	0%	\$0	\$0	\$0	\$87,900
Subtotal Water Treatment Plant Projects				\$49,950,283	\$43,343,445	\$6,606,838		\$204,050	\$0	\$987,472	\$5,415,316

CITY OF CLARENCE-ROCKLAND
DEVELOPMENT-RELATED CAPITAL PROGRAM
WATERWORKS (2024-2046)

Project NO.	Water Master Plan Ref	Infrastructure Requirement	Timing From - To	Estimated Project Costs							
				Gross Cost	Grants/ Subsidies & Contributions	Net Municipal Costs	Benefit to Existing Share	Direct Developer Contribution	Post Period Allocation	Net Growth- Related	
Water Pumping Station and Storage											
19	W-23	Caron Booster Station - Zone 2 Pumping Capacity Expansion	2025 - 2025	\$ 5,000,000	\$ 2,450,000	\$2,550,000	\$0	\$0	\$0	\$637,500	\$1,912,500
20	W-24	Bouvier Booster Station - Zone 3 Pumping Capacity Expansion	2030 - 2030	\$4,624,000	\$ 3,560,480	\$1,063,520	\$0	\$0	\$0	\$265,880	\$797,640
Subtotal Water Pumping Station and Storage				\$ 9,624,000	\$ 6,010,480	\$ 3,613,520	\$ -	\$ -	\$ -	\$ 903,380	\$ 2,710,140
Total Water Projects				\$ 97,494,283	\$ 61,616,025	\$ 35,878,258	\$ 1,056,550	\$ -	\$ -	\$7,346,577	\$ 27,475,131
Notes											
1) The post period allocation are based on share of population growth to 2046 relative to the projections in the Water and Wastewater Master Plan . The post-period share is:											25%
2) Available DC Reserve Funds have been accounted for through the cash flow analysis											