

**Appendix "A" to Report FCS21023**  
**Page 1 of 1**

General Note: All amounts are in 000s.

**Appendix "A"**

**5-Year Totals - 2019 DC Background Study (Provincial Planning)**

*For the period 2019 - 2023*

Service	Gross Expenditures	Net Recoveries				Net
		In-Period Funding		Post-Period Funding <sup>1</sup>		
		Residential	Non-Residential	Residential (63%)	Non-Residential (37%)	
Water Services	245,777	127,456	74,855	10,371	6,091	27,003
WWTP	631,279	29,146	17,118	9,715	5,706	569,594
Stormwater Drainage	0	0	0	0	0	0
Roads	466,160	195,429	175,653	13,599	7,987	73,494
PW & Rolling Stock	34,929	14,351	8,796	0	0	11,782
Transit	380,014	33,782	19,840	7,702	4,523	314,166
Fire Protection	18,679	9,508	5,828	0	0	3,342
Police Services	35,328	11,614	7,118	214	125	16,257
Outdoor Rec	97,856	43,187	2,273	10,206	5,994	36,196
Indoor Rec	64,782	51,609	2,716	0	0	10,456
Library	21,139	10,257	540	0	0	10,343
Admin Studies	5,595	3,133	1,840	0	0	621
Ambulance	3,915	1,940	216	958	562	240
Burlington Roads SAC	0	0	0	0	0	0
Homes for the Aged	11,850	2,487	276	0	0	9,087
Health Services	0	0	0	0	0	0
Social & Child	2,000	0	0	0	0	2,000
Housing	282,848	23,200	0	8,544	5,018	246,085
Linear Wastewater	203,215	106,841	62,748	7,491	4,400	21,735
Airport <sup>2</sup>	14,000	7,938	4,662	0	0	1,400
Parking Services <sup>2</sup>	6,475	3,170	1,862	0	0	1,443
Provincial Offences Act	0	0	0	0	0	0
Waste Diversion	51,428	13,657	2,797	1,923	1,129	31,922
Storm - Combined System	5,535	5,527	0	0	0	8
Storm - Separated System	251,790	121,465	23,956	31,399	18,440	56,530
Administrative Community-Based Studies	14,630	6,177	3,628	0	0	4,824
Totals	2,849,223	821,876	416,723	102,122	59,976	1,448,526

<sup>1</sup>To split the post-period funding into residential and non-residential, the split from the table entitled "Infrastructure Costs Covered in the D.C. Calculation" in the 2019 DC Background Study was used.

<sup>2</sup>Under Bill 108, and confirmed under Bill 197, both Parking and Airport Lands Services will become ineligible services under the Development Charges Act. However, funding for these services will be addressed through the City's Community Benefits Charges (CBC) strategy.