

STAFF REPORT: Finance & IT Services



REPORT TO: Committee of the Whole
MEETING DATE: November 13, 2013
REPORT NO.: FIT.13.52
SUBJECT: Pre-consult on Development Charges Background Study & Updates to By-laws
PREPARED BY: Robert Cummings, CMA
Director of Finance & IT Services

A. Recommendations

THAT Council receive Staff Report FIT.13.52, "Pre-consult on Development Charges Background Study & Updates to By-laws", for information purposes;

AND WHEREAS the Town is commencing the project work for the upcoming Town Wide Development Charges Background Study and related By-laws;

AND WHEREAS Council wishes to ensure that Growth-Related Service Needs maintain the same service level as the past ten years;

THAT Council provide preliminary direction on the 2010 10-year capital program contained in the existing Development Charges Background Study;

AND THAT Council provides direction on using the discounted development charge on smaller sized residential dwellings as was applied in the 2010 Development Charges By-law.

B. Background

Purpose: Inform Council of the Town Wide Development Charges Background Study preparation process, factors and key dates and to request any specific direction to staff on the 2014 Town Wide Development Charges Background Study or process.

The Blue Mountains' Development Charges

The Town's current Town-wide Development Charges (DC) Background Study was completed in 2010 by Hemson Consulting Limited with an addendum report issued in 2012. The current Town-wide Development Charges By-law 2010-18 was passed on March 8, 2010 and was amended on September 17, 2012 under By-law 2012-55. The Town also passed two Area-specific DC By-laws in August and October 2009 for Lora Bay and Camperdown. The *Development Charges Act, 1997*, states that a municipality that enacts a Development Charge By-law must, at minimum, review the By-law and the accompanying background study every five years.

The two Area Specific By-laws for Lora Bay and Camperdown will expire on August 10, 2014 and October 14, 2014, respectively. The Town-wide Development Charges By-law will expire on March 8, 2015. In looking forward and planning the work of the

Finance Department, it would be highly beneficial to schedule these By-laws on the same renewal date. Additionally, Finance staff has an exceptionally heavy workload in the months of December through to April in terms of finalizing budgets, closing the prior fiscal year and the preparation of annual Financial Statements. It is clear to staff that with this workload, the Town risks having new By-laws in place prior to their renewal.

Finance Staff have, in accordance with the approved 2013 Budget and the Town's Purchasing Policy, procured the services of Hemson Consulting Limited to prepare the Town's Development Charge Background Study (DCBS) and updated DC By-laws. In recognition of the expiry dates of the existing By-laws and the availability of resources to work on this project, Staff is working toward a target date of June 2014 for the adoption of new DC By-laws. Staff is currently working on the first stage of the study.

It is important to note that the DCBS is a summation of numerous Town Studies and Plans currently in place including the Official Plan. At this point, staff is seeking Council's preliminary direction on the current DC By-laws to ascertain any change in direction that the Town should look at in moving forward with the update. Council will have additional opportunities to review the Capital Program within the DCBS in 2014 prior to distribution.

Growth-Related Service Needs - Ten Year Capital Program

A significant piece of the DCBS is the ten year capital program that is designed to meet the needs of the expected additional growth in the Town. A copy of the 2010 Capital Program is attached. Staff will be reviewing the list based on a revised growth and need forecast in order to develop the Capital Program for the upcoming DCBS. Council may wish to provide direction on some of the items within this Capital Program.

DC Based on Residential Dwelling Size

Another part of the By-law where Council may want to reflect is the thinking regarding the per unit charge for residential dwellings. Previous Background Studies established a "single unit" philosophy meaning that any and all residential units would pay the same charge no matter what type or size of building. The current Background Study establishes four different residential charges based on building footprint. For those residential dwellings less than 75 m² the charge is an equivalent of 60% of a single unit. For those units equal to or less than 150 m² but greater than 75 m², the charge is 80%. The base rate is established for those units equal to or less than 225 m² but greater than 150 m². A premium of 120% would be charged to those in excess of 225 m². This change has been put in place as another tool for Council and staff to utilize in helping to establish more attainable housing in the Town. In the past 4 years, there have been a handful of discounted charges paid for residential dwellings under 150 m².

Timeline

A project schedule has been attached to this report that highlights some key dates in the DCBS process through to Council considering an updated By-law.

C. The Blue Mountains' Strategic Plan

To ensure long-term financial sustainability of the Town of The Blue Mountains

D. Environmental Impacts

The Blue Mountains is committed to environmental sustainability.

E. Financial Impact

The estimate cost of the DCBS is less than \$50,000 as per the budget presented in 2013. The cost is 90% recoverable from future Development Charges.

F. In Consultation With

Renee Ouellette, Financial Accountant
SMT

G. Attached

1. 2014 Development Charges Study & By-law Work Plan Schedule
2. 2010 10-year Capital Program

Respectfully submitted,

Robert Cummings, CMA
Director of Finance & IT Services

For more information, please contact:

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**GENERAL SERVICES
CAPITAL PROGRAMS**

**TOWN OF THE BLUE MOUNTAINS
2009 DEVELOPMENT CHARGES STUDY
GROWTH-RELATED CAPITAL PROGRAM**

Service	Project Description	Timing	Total Project Cost	Less Grants /Subsidies	Total Municipal Cost	Replacement and Benefit To Existing	Growth-Related Costs				2009-2018 Discounted Growth-Related Net Capital Costs	
							Prior Growth	2009-2018	Post 2018	Total		
1.00 PUBLIC LIBRARY												
1.1 Buildings, Land & Furnishings												
1.1.1	New Building / Expansion											
	Additional Library Space @ 5,000 sq. ft.	2013	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000	90%	\$ 202,500
	Additional Library Space @ 5,000 sq. ft., Phase II	2014	\$ 1,275,000	\$ -	\$ 1,275,000	\$ -	\$ -	\$ 612,324	\$ 662,676	\$ 1,275,000	90%	\$ 551,092
1.1.2	Additional Parking Lot Space	2014	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	90%	\$ -
1.1.3	Land for Additional Library Space	2013	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000	90%	\$ 247,500
1.1.4	Bookmobile	2010	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	90%	\$ -
	Bookmobile	2011	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	90%	\$ -
1.1.5	Furnishings											
	New Furnishings and Equipment	2011	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	90%	\$ 112,500
	Additional Furnishings and Equipment	2014	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 100,000	\$ 150,000	\$ 250,000	90%	\$ 90,000
	Sub-total Buildings, Land & Furnishings		\$ 2,530,000	\$ -	\$ 2,530,000	\$ -	\$ 330,000	\$ 1,337,324	\$ 862,676	\$ 2,530,000		\$ 1,203,592
1.2 Material Acquisitions												
1.2.1	New Collection Materials - Bookmobile	2011	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 20,489	\$ 229,511	\$ -	\$ 250,000	90%	\$ 206,560
1.2.2	New Collection Materials - Additional Space	2015	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 200,000	\$ 300,000	\$ 500,000	90%	\$ 180,000
	Sub-total Material Acquisitions		\$ 750,000	\$ -	\$ 750,000	\$ -	\$ 20,489	\$ 429,511	\$ 300,000	\$ 750,000		\$ 386,560
TOTAL PUBLIC LIBRARY			\$ 3,280,000	\$ -	\$ 3,280,000	\$ -	\$ 350,489	\$ 1,766,835	\$ 1,162,676	\$ 3,280,000	90%	\$ 1,590,152

Non-Chargeable Growth-Related Net Capital Cost: \$ 176,684

Residential Development Charge Calculation		
Residential Share of 2009-2018 Discounted Growth-Related Capital Program	100%	\$1,590,152
10 Year Growth in Housing Units		2,100
Unadjusted Development Charge Per Equivalent Unit (\$)		\$757.22
Non-Residential Development Charge Calculation		
Non-Residential Share of 2009-2018 Discounted Growth-Related Capital Program	0%	\$ -
10 Year Growth in Square Meters		15,000
Unadjusted Development Charge Per Sq.M (\$)		\$0.00

**TOWN OF THE BLUE MOUNTAINS
2009 DEVELOPMENT CHARGES STUDY
GROWTH-RELATED CAPITAL PROGRAM**

Service	Project Description	Timing	Total Project Cost	Less Grants /Subsidies	Total Municipal Cost	Replacement and Benefit To Existing	Growth-Related Costs			2009-2018 Discounted Growth-Related Net Capital Costs		
							Prior Growth	2009-2018	Post 2018	Total		
2.00 FIRE SERVICES												
2.1 Buildings, Land & Furnishings												
2.1.1	New Building / Expansion											
	Craigleith Firehall Addition	2009	\$ 468,000	\$ -	\$ 468,000	\$ -	\$ -	\$ 468,000	\$ -	\$ 468,000	100%	\$ 468,000
	Thornbury Firehall Addition	2012	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	100%	\$ 130,000
2.1.2	Land											
	Station No. 3 New Firehall	2014	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	100%	\$ 100,000
	Sub-total Buildings, Land & Furnishings		\$ 698,000	\$ -	\$ 698,000	\$ -	\$ -	\$ 698,000	\$ -	\$ 698,000		\$ 698,000
2.2 Vehicles												
2.2.1	Emergency Mgmt 4x4 P/U	2009	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	100%	\$ 40,000
2.2.2	Tanker Pumper	2010	\$ 340,000	\$ -	\$ 340,000	\$ 255,000	\$ -	\$ 85,000	\$ -	\$ 85,000	100%	\$ 85,000
2.2.3	Rescue Pumper	2011	\$ 352,000	\$ -	\$ 352,000	\$ 176,000	\$ -	\$ 176,000	\$ -	\$ 176,000	100%	\$ 176,000
2.2.4	Pumper	2012	\$ 340,000	\$ -	\$ 340,000	\$ -	\$ -	\$ 340,000	\$ -	\$ 340,000	100%	\$ 340,000
2.2.5	Marine Rescue Unit	2014	\$ 60,000	\$ -	\$ 60,000	\$ 40,000	\$ -	\$ 20,000	\$ -	\$ 20,000	100%	\$ 20,000
2.2.6	Mini Pumper (Quick Attack)	2014	\$ 215,000	\$ -	\$ 215,000	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000	100%	\$ 215,000
2.2.7	Pumper	2015	\$ 340,000	\$ -	\$ 340,000	\$ 255,000	\$ -	\$ 85,000	\$ -	\$ 85,000	100%	\$ 85,000
2.2.8	Aerial Pumper	2016	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 200,400	\$ -	\$ 377,050	\$ 622,550	\$ 999,600	100%	\$ 377,050
	Sub-total Vehicles		\$ 2,887,000	\$ -	\$ 2,887,000	\$ 926,400	\$ -	\$ 1,338,050	\$ 622,550	\$ 1,960,600		\$ 1,338,050
2.3 Equipment												
2.3.1	Specialized Equipment	2009	\$ 13,400	\$ -	\$ 13,400	\$ -	\$ -	\$ 13,400	\$ -	\$ 13,400	100%	\$ 13,400
2.3.2	Station Furniture and Equipment	2009	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	100%	\$ 15,000
2.3.3	Communication Equipment	2010	\$ 125,000	\$ -	\$ 125,000	\$ 93,750	\$ -	\$ 31,250	\$ -	\$ 31,250	100%	\$ 31,250
2.3.4	Fire Department Management Software	2010	\$ 80,000	\$ -	\$ 80,000	\$ 60,000	\$ -	\$ 20,000	\$ -	\$ 20,000	100%	\$ 20,000
2.3.5	Station Furniture and Equipment	2013	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	100%	\$ 15,000
2.3.6	Personal Fire Fighter Equipment	Various	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000	100%	\$ 120,000
2.3.7	Various Equipment	Various	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	100%	\$ 40,000
	Sub-total Equipment		\$ 408,400	\$ -	\$ 408,400	\$ 153,750	\$ -	\$ 254,650	\$ -	\$ 254,650		\$ 254,650
2.4 Emergency Services												
2.4.1	Various Equipment	Various	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	100%	\$ 20,000
2.4.2	Thornbury Fire Fall, Generator	2009	\$ 72,000	\$ -	\$ 72,000	\$ -	\$ -	\$ 72,000	\$ -	\$ 72,000	100%	\$ 72,000
2.4.3	Administration Centre, Generator	2010	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	100%	\$ 100,000
	Sub-total Emergency Services		\$ 192,000	\$ -	\$ 192,000	\$ -	\$ -	\$ 192,000	\$ -	\$ 192,000		\$ 192,000
TOTAL			\$ 4,185,400	\$ -	\$ 4,185,400	\$ 1,080,150	\$ -	\$ 2,482,700	\$ 622,550	\$ 3,105,250	100%	\$ 2,482,700

Non-Chargeable Growth-Related Net Capital Cost: \$ -

Residential Development Charge Calculation		
Residential Share of 2009-2018 Discounted Growth-Related Capital Program	95%	\$2,358,565
10 Year Growth in Housing Units		2,100
Unadjusted Development Charge Per Equivalent Unit (\$)		\$1,123.13
Non-Residential Development Charge Calculation		
Non-Residential Share of 2009-2018 Discounted Growth-Related Capital Program	5%	\$ 124,135
10 Year Growth in Square Meters		15,000
Unadjusted Development Charge Per Sq.M (\$)		\$8.28

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GROWTH-RELATED CAPITAL PROGRAM**

Service	Project Description	Timing	Total Project Cost	Less Grants /Subsidies	Total Municipal Cost	Replacement and Benefit To Existing	Growth-Related Costs				2009-2018 Discounted Growth-Related Net Capital Costs	
							Prior Growth	2009-2018	Post 2018	Total		
3.00 POLICE DEPARTMENT												
3.1 Buildings, Land & Furnishings												
3.1.1	New Police Building	2009	\$ 715,000	\$ -	\$ 715,000	\$ 100,100	\$ 176,010	\$ 273,858	\$ 165,032	\$ 614,900	100%	\$ 273,858
3.2 Furniture & Equipment												
3.2.2	Furniture and Equipment for New Police Building	2009	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ -	\$ 27,000	\$ -	\$ 27,000	100%	\$ 27,000
3.2.2	Personal Police Equipment	Various	\$ 6,950	\$ -	\$ 6,950	\$ -	\$ -	\$ 6,950	\$ -	\$ 6,950	100%	\$ 6,950
3.2.3	Communications Equipment (Digital Upgrades)	Various	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	100%	\$ 25,000
	Sub-total Furniture & Equipment		\$ 58,950	\$ -	\$ 58,950	\$ -	\$ -	\$ 58,950	\$ -	\$ 58,950		\$ 58,950
TOTAL POLICE DEPARTMENT			\$ 773,950	\$ -	\$ 773,950	\$ 100,100	\$ 176,010	\$ 332,808	\$ 165,032	\$ 673,850	100%	\$ 332,808

Non-Chargeable Growth-Related Net Capital Cost: \$ -

Residential Development Charge Calculation		
Residential Share of 2009-2018 Discounted Growth-Related Capital Program	95%	\$316,168
10 Year Growth in Housing Units		2,100
Unadjusted Development Charge Per Equivalent Unit (\$)		\$150.56
Non-Residential Development Charge Calculation		
Non-Residential Share of 2009-2018 Discounted Growth-Related Capital Program	5%	\$ 16,640
10 Year Growth in Square Meters		15,000
Unadjusted Development Charge Per Sq.M (\$)		\$1.11

**TOWN OF THE BLUE MOUNTAINS
2009 DEVELOPMENT CHARGES STUDY
GROWTH-RELATED CAPITAL PROGRAM**

Service	Project Description	Timing	Total Project Cost	Less Grants /Subsidies	Total Municipal Cost	Replacement and Benefit To Existing	Growth-Related Costs				2009-2018 Discounted Growth-Related Net Capital Costs	
							Prior Growth	2009-2018	Post 2018	Total		
4.00 PARKS & RECREATION DEPARTMENT												
4.1 Buildings, Land & Furnishings												
4.1.1	Additional Indoor Recreation and Community Space											
	New Indoor Recreation Facility	2010	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	90%	\$ 450,000
	New Indoor Recreation Facility	2012	\$ 5,500,000	\$ -	\$ 5,500,000	\$ -	\$ -	\$ 4,282,044	\$ 1,217,956	\$ 5,500,000	90%	\$ 3,853,840
4.1.2	Additional Space in New Town Hall											
	Recreation Administrative Space	2010	\$ 127,875	\$ -	\$ 127,875	\$ 66,000	\$ -	\$ 61,875	\$ -	\$ 61,875	90%	\$ 55,688
	Sub-total Buildings, Land & Furnishings		\$ 6,127,875	\$ -	\$ 6,127,875	\$ 66,000	\$ -	\$ 4,843,919	\$ 1,217,956	\$ 6,061,875		\$ 4,359,527
4.2 Park Development & Facilities												
4.2.1 Parkland Development												
	Delphi Point Park	2009	\$ 70,000	\$ -	\$ 70,000	\$ 15,000	\$ 55,000	\$ -	\$ -	\$ 55,000	90%	\$ -
	Craiglieth Meadows	2009	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	90%	\$ -
	Delphi Point Park	2010	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	90%	\$ 90,000
	Bayview Park Development	2010	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000	90%	\$ 108,000
	Delphi Point Park	2011	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	90%	\$ 18,000
	Bridge Street Town Hall Park	2011	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000	90%	\$ 126,000
	Sixth Line Scenic Lookout	2012	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	90%	\$ 67,500
	Waterfront Development	2014	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	90%	\$ 90,000
	Sub-total Parkland Development		\$ 640,000	\$ -	\$ 640,000	\$ 15,000	\$ 70,000	\$ 555,000	\$ -	\$ 625,000		\$ 499,500
4.2.2 Park Facilities												
	Bike Park	2009	\$ 30,000	\$ 10,000	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	90%	\$ -
	Skatepark Equipment	2009	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	90%	\$ -
	Skatepark Equipment	2010	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	90%	\$ 18,000
	Skating Loop	2011	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	90%	\$ 450,000
	Water Play Facility	2012	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000	90%	\$ 81,000
	Basketball Court Construction	2013	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	90%	\$ 22,500
	Tennis Court Construction	2016	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000	90%	\$ 108,000
	Sub-total Park Facilities		\$ 805,000	\$ 10,000	\$ 795,000	\$ -	\$ 40,000	\$ 755,000	\$ -	\$ 795,000		\$ 679,500

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GROWTH-RELATED CAPITAL PROGRAM**

Service	Project Description	Timing	Total Project Cost	Less Grants /Subsidies	Total Municipal Cost	Replacement and Benefit To Existing	Growth-Related Costs				2009-2018 Discounted	
							Prior Growth	2009-2018	Post 2018	Total	Growth-Related	Net Capital Costs
4.00 PARKS & RECREATION DEPARTMENT												
4.2 Park Development & Facilities												
4.2.3 Special Facilities												
	Parks Management Building	2009	\$ 565,000	\$ -	\$ 565,000	\$ -	\$ 565,000	\$ -	\$ -	\$ 565,000	90%	\$ -
	Ravenna Hall Washroom Upgrades	2009	\$ 134,000	\$ -	\$ 134,000	\$ 67,000	\$ 67,000	\$ -	\$ -	\$ 67,000	90%	\$ -
	Golf Course Irrigation Improvements	2009	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000	90%	\$ -
	Mini Soccer Pitches & Parking Lots	2009	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000	90%	\$ -
	2nd Line Bridge Development - Trail Connectivity	2009	\$ 120,000	\$ 40,000	\$ 80,000	\$ -	\$ 21,702	\$ 58,298	\$ -	\$ 80,000	90%	\$ 52,468
	Baseball Diamond Parking Lot	2009	\$ 82,000	\$ -	\$ 82,000	\$ -	\$ -	\$ 82,000	\$ -	\$ 82,000	90%	\$ 73,800
	Nipissing Ridge Washrooms	2009	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	90%	\$ 40,500
	Baseball Diamond Washroom Facilities	2010	\$ 135,000	\$ 20,000	\$ 115,000	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000	90%	\$ 103,500
	Golf Course Irrigation Improvements	2010	\$ 24,000	\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000	\$ -	\$ 24,000	90%	\$ 21,600
	Tomahawk Washroom & Changeroom Facilities	2011	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	90%	\$ 67,500
	Thornbury Clarksburg Trail	2011	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	90%	\$ 90,000
	Heritage Park Washrooms	2011	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	90%	\$ 40,500
	6th to 7th Line Trail	2013	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	90%	\$ 45,000
	Nipissing Ridge Trails	2013	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	90%	\$ 90,000
	Waterfront Washrooms	2015	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	90%	\$ 45,000
	Sub-total Special Facilities		\$ 1,641,000	\$ 60,000	\$ 1,581,000	\$ 67,000	\$ 769,702	\$ 744,298	\$ -	\$ 1,514,000		\$ 669,868
4.2.4 Vehicles and Equipment												
	Building Equipment	2009	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ -	\$ 13,000	\$ -	\$ 13,000	90%	\$ 11,700
	Top Dresser	2009	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	90%	\$ 18,000
	Tractor with Cab & Loader	2009	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	90%	\$ 45,000
	Plow Blade	2009	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	90%	\$ 7,200
	Golf Course Utility Vehicle	2009	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	90%	\$ 9,000
	Used 4x2 Pick-up Truck	2009	\$ 17,000	\$ -	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ -	\$ 17,000	90%	\$ 15,300
	Beach Groomer	2010	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	90%	\$ 45,000
	Overseeder & Dethatcher	2010	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	90%	\$ 7,200
	Used 4x2 Pick-up Truck	2010	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	90%	\$ 13,500
	RTV for Winter Trail Maintenance	2011	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ -	\$ 16,000	90%	\$ 14,400
	Landscape Dump Trailer	2011	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	90%	\$ 9,000
	Topdresser	2011	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	90%	\$ 18,000
	Pickup Truck	2012	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	90%	\$ 22,500
	Z-Turn Mower	2013	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	90%	\$ 13,500
	Landscape Truck	2014	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	90%	\$ 40,500
	Pickup Truck	2017	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	90%	\$ 22,500
	Z-Turn Mower	2018	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	90%	\$ 13,500
	Sub-total Vehicles and Equipment		\$ 362,000	\$ -	\$ 362,000	\$ -	\$ -	\$ 362,000	\$ -	\$ 362,000		\$ 325,800
TOTAL PARKS & RECREATION DEPARTMENT			\$ 9,575,875	\$ 70,000	\$ 9,505,875	\$ 148,000	\$ 879,702	\$ 7,260,217	\$ 1,217,956	\$ 9,357,875	90%	\$ 6,534,196

Non-Chargeable Growth-Related Net Capital Cost: \$ 726,022

Residential Development Charge Calculation	
Residential Share of 2009-2018 Discounted Growth-Related Capital Program	100% \$6,534,196
10 Year Growth in Housing Units	2,100
Unadjusted Development Charge Per Equivalent Unit (\$)	\$3,111.52
Non-Residential Development Charge Calculation	
Non-Residential Share of 2009-2018 Discounted Growth-Related Capital Program	0% \$ -
10 Year Growth in Square Meters	15,000
Unadjusted Development Charge Per Sq.M (\$)	\$0.00

**TOWN OF THE BLUE MOUNTAINS
2009 DEVELOPMENT CHARGES STUDY
GROWTH-RELATED CAPITAL PROGRAM**

Service	Project Description	Timing	Total Project Cost	Less Grants /Subsidies	Total Municipal Cost	Replacement and Benefit To Existing	Growth-Related Costs				2009-2018 Discounted Growth-Related Net Capital Costs	
							Prior Growth	2009-2018	Post 2018	Total		
5.00 PUBLIC WORKS												
5.1 Buildings & Land												
	5.1.1 New Public Works Facility	2009	\$ 1,750,000	\$ -	\$ 1,750,000	\$ 787,500	\$ 427,625	\$ 206,010	\$ 328,865	\$ 962,500	90%	\$ 185,409
	5.1.2 Public Works Space in New Town Hall	2009	\$ 405,625	\$ -	\$ 405,625	\$ 143,000	\$ -	\$ 262,625	\$ -	\$ 262,625	90%	\$ 236,363
	5.1.3 Snow Storage Facility/Equipment	2010	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	90%	\$ 112,500
	5.1.4 Satellite Office	2014	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 120,000	\$ 180,000	\$ 300,000	90%	\$ 108,000
	5.1.5 Snow Storage Facility/Equipment	2014	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ 50,000	\$ 75,000	\$ 125,000	90%	\$ 45,000
	Sub-Total Building & Land		\$ 2,705,625	\$ -	\$ 2,705,625	\$ 930,500	\$ 427,625	\$ 763,635	\$ 583,865	\$ 1,775,125		\$ 687,272
5.2 Fleet & Equipment												
	5.2.1 Diesel 12 inch Tree Chipper	2009	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000	90%	\$ 19,800
	5.2.2 Liquid anti-icing tank & sprayer	2009	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	90%	\$ 13,500
	5.2.3 Used 4x4 Pickup Truck	2009	\$ 20,000	\$ -	\$ 20,000	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	90%	\$ 9,000
	5.2.4 Drop-in Sand Hopper	2010	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	90%	\$ 13,500
	5.2.5 Used 4x4 Pickup Truck	2011	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	90%	\$ 18,000
	5.2.6 Tandem Plow & Sander	2011	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000	90%	\$ 202,500
	5.2.7 Heavy Duty Tandem Axle Grade-all	2015	\$ 416,000	\$ -	\$ 416,000	\$ 312,000	\$ -	\$ 104,000	\$ -	\$ 104,000	90%	\$ 93,600
	Sub-Total Fleet & Equipment		\$ 733,000	\$ -	\$ 733,000	\$ 322,000	\$ -	\$ 411,000	\$ -	\$ 411,000		\$ 369,900
TOTAL PUBLIC WORKS			\$ 3,438,625	\$ -	\$ 3,438,625	\$ 1,252,500	\$ 427,625	\$ 1,174,635	\$ 583,865	\$ 2,186,125	90%	\$ 1,057,172

Non-Chargeable Growth-Related Net Capital Cost: \$ 117,464

Residential Development Charge Calculation		
Residential Share of 2009-2018 Discounted Growth-Related Capital Program	95%	\$1,004,313
10 Year Growth in Housing Units		2,100
Unadjusted Development Charge Per Equivalent Unit (\$)		\$478.24
Non-Residential Development Charge Calculation		
Non-Residential Share of 2009-2018 Discounted Growth-Related Capital Program	5%	\$ 52,859
10 Year Growth in Square Meters		15,000
Unadjusted Development Charge Per Sq.M (\$)		\$3.52

**TOWN OF THE BLUE MOUNTAINS
2009 DEVELOPMENT CHARGES STUDY
GROWTH-RELATED CAPITAL PROGRAM**

Service	Project Description	Timing	Total Project Cost	Less Grants /Subsidies	Total Municipal Cost	Replacement and Benefit To Existing	Growth-Related Costs			2009-2018 Discounted Growth-Related Net Capital Costs		
							Prior Growth	2009-2018	Post 2018	Total		
6.00 GENERAL GOVERNMENT												
6.1 Growth-Related Studies												
6.1.1	Prior Growth-Related Studies	2009	\$ 739,763	\$ -	\$ 739,763	\$ -	\$ -	\$ 739,763	\$ -	\$ 739,763	90%	\$ 665,787
6.1.2	Economic Development Strategy	2009	\$ 60,000	\$ -	\$ 60,000	\$ 45,000	\$ -	\$ 15,000	\$ -	\$ 15,000	90%	\$ 13,500
6.1.3	Housing Strategy Study	2009	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	90%	\$ 45,000
6.1.4	Community Improvement Plan	2009	\$ 200,000	\$ -	\$ 200,000	\$ 155,000	\$ -	\$ 45,000	\$ -	\$ 45,000	90%	\$ 40,500
6.1.5	Site Plan Review, Development Guidelines, Property Stand	2009	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	90%	\$ 54,000
6.1.6	Engineering Standards	2009	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	90%	\$ 45,000
6.1.7	Snow Storage Facility Location Study	2009	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	90%	\$ 22,500
6.1.8	Zoning By-law Consolidation	2009	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	90%	\$ 135,000
6.1.9	Natural Heritage Study	2011	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	90%	\$ 45,000
6.1.10	Strategic Plan Update	2011	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	90%	\$ 22,500
6.1.11	Water Play Facility Needs Study	2011	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	90%	\$ 9,000
6.1.12	Heritage Planning	2012	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	90%	\$ 67,500
6.1.13	Development Charges Update	2013	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	90%	\$ 45,000
6.1.14	Official Plan Review	2013	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	90%	\$ 45,000
6.1.15	Zoning By-law Update	2015	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	90%	\$ 18,000
6.1.16	Strategic Plan Update	2016	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	90%	\$ 22,500
6.1.17	Development Charges Update	2018	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	90%	\$ 45,000
6.1.18	Official Plan Review	2018	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	90%	\$ 45,000
TOTAL GENERAL GOVERNMENT			\$ 1,739,763	\$ -	\$ 1,739,763	\$ 200,000	\$ -	\$ 1,539,763	\$ -	\$ 1,539,763	90%	\$ 1,385,787

Non-Chargeable Growth-Related Net Capital Cost: \$ 153,976

Residential Development Charge Calculation		
Residential Share of 2009-2018 Discounted Growth-Related Capital Program	95%	\$1,316,498
10 Year Growth in Housing Units		2,100
Unadjusted Development Charge Per Equivalent Unit (\$)		\$626.90
Non-Residential Development Charge Calculation		
Non-Residential Share of 2009-2018 Discounted Growth-Related Capital Program	5%	\$ 69,289
10 Year Growth in Square Meters		15,000
Unadjusted Development Charge Per Sq.M (\$)		\$4.62

ROADS AND RELATED CAPITAL PROGRAM

TABLE C-1: ALLOCATION OF ROAD IMPROVEMENT COSTS ASSOCIATED WITH ROAD STANDARDS

Road Section #	Road Name	From	To	Total Improvement Cost	Less					Net Growth Related
					Benefit to Existing	Local Service Component	Current Agreement	Past Contribution	Total DC Non-Recoverable	
AREA 1 - CRAIGLEITH										
374 Arrowhead Road		Highway 26	0.7 km S of Highway 26	\$ 1,680,000	\$ 165,700				\$ 165,700	\$ 1,514,300
392 Lakeshore Road West		St Moritz Crescent	Aspen Way	\$ 732,960	\$ 69,800				\$ 69,800	\$ 663,160
408 Lakeshore Road East		Grey Road 19	Highway 26	\$ 3,102,864					\$ -	\$ 3,102,864
438 Craigmore Crescent		Grey Road 19	Tyrolean Lane	\$ 366,480					\$ -	\$ 366,480
439 Tyrolean Lane		Craigmore Crescent	Arlberg Crescent	\$ 488,640					\$ -	\$ 488,640
440 Tyrolean Lane		Arlberg Crescent	0.2 km E of Arlberg Crescent	\$ 488,640	\$ 64,600				\$ 64,600	\$ 424,040
441 Tyrolean Lane		0.2 km E of Arlberg Crescent	Kandahar Lane	\$ 977,280					\$ -	\$ 977,280
442 Kandahar Lane		Arlberg Crescent	Grey Road 19	\$ 732,960					\$ -	\$ 732,960
444 Kandahar Lane		Tyrolean Lane	Arlberg Crescent	\$ 488,640					\$ -	\$ 488,640
480/486 New Road		Drake Street	Wintergreen Place	\$ 244,320					\$ -	\$ 244,320
484 Jozo Weider Blvd		S of Fairway Court	Grey Road 19	\$ 777,960			\$ 233,388		\$ 233,388	\$ 544,572
494 Mountain Drive (South)		75m W of Grey Road 19	Grey Road 19	\$ 183,240			\$ 54,972		\$ 54,972	\$ 128,268
494 Mountain Drive (South)		0.45km W of Jozo Weider Blvd	75m W of Grey Road 19	\$ 72,230			\$ 21,669		\$ 21,669	\$ 50,561
494 Mountain Drive (South)		roundabout at Grey Road 19		\$ 1,600,000			\$ 1,280,000		\$ 1,280,000	\$ 320,000
534 Monterra Road		Grey Road 19	Grey Road 21	\$ 220,500	\$ 202,100				\$ 202,100	\$ 18,400
subtotal				\$ 12,156,714	\$ 502,200	\$ -	\$ 1,590,029	\$ -	\$ 2,092,229	\$ 10,064,485
AREA 2 - CAMPERDOWN										
Pt 141 Clark Street Realignment		Grey Road 2	0.65 km W of Grey Road 2	\$ 1,662,500					\$ -	\$ 1,662,500
346 Camperdown Road North		Highway 26	Teskey Drive	\$ 450,000	\$ 45,200				\$ 45,200	\$ 404,800
348 Teskey Drive		Camperdown Road North	East End	\$ 1,645,512					\$ -	\$ 1,645,512
356 Old Lakeshore Road		Camperdown Road	East End	\$ 3,241,160		\$ 3,241,160			\$ 3,241,160	\$ -
370 Hidden Lake Road		Highway 26	South End	\$ 2,687,520	\$ 76,700				\$ 76,700	\$ 2,610,820
subtotal				\$ 9,686,692	\$ 121,900	\$ 3,241,160	\$ -	\$ -	\$ 3,363,060	\$ 6,323,632
AREA 3 - CASTLE GEN										
62 12th Side Road		4th Line	3rd Line	\$ 2,555,000	\$ 113,600				\$ 113,600	\$ 2,441,400
64 12th Side Road		3rd Line	1.75 km E of 3rd Line	\$ 3,193,750	\$ 64,100				\$ 64,100	\$ 3,129,650
65 12th Side Road		1.75 km E of 3rd Line	0.5 km E of Mission Road	\$ 1,095,000					\$ -	\$ 1,095,000
66 12th Side Road		0.5 km E of Mission Road	Grey Road 19	\$ 3,611,250	\$ 65,600				\$ 65,600	\$ 3,545,650
254 4th Line		Grey Road 19	12th Side Road	\$ 3,285,000	\$ 16,700				\$ 16,700	\$ 3,268,300
256 4th Line		12th Side Road	15th Side Road	\$ 3,285,000	\$ 16,700				\$ 16,700	\$ 3,268,300
272/274 2nd Line		Grey Road 19	1.0 km S of Grey Road 19	\$ 1,825,000	\$ 80,300				\$ 80,300	\$ 1,744,700
subtotal				\$ 18,850,000	\$ 357,000	\$ -	\$ -	\$ -	\$ 357,000	\$ 18,493,000
AREA 6 - LORA BAY										
300 Christie Beach Road		Highway 26	39th Side Road	\$ 1,095,000	\$ 114,700				\$ 114,700	\$ 980,300
302 Christie Beach Road		39th Side Road	Sunset Blvd	\$ 1,423,500	\$ 129,500				\$ 129,500	\$ 1,294,000
304 Sunset Blvd		39th Side Road	Christie Beach Road	\$ 3,195,000					\$ -	\$ 3,195,000
306 39th Side Road		Christie Beach Road	Sunset Blvd	\$ 2,372,500					\$ -	\$ 2,372,500
314 10th Line		Highway 26	Cameron Street	\$ 1,095,000	\$ 22,800				\$ 22,800	\$ 1,072,200
subtotal				\$ 9,181,000	\$ 267,000	\$ -	\$ -	\$ -	\$ 267,000	\$ 8,914,000
AREA 9 - THORBURY EAST										
714 Elgin Street		Highway 26	Huron Street	\$ 293,184					\$ -	\$ 293,184
724 Mill Street		Highway 26	Bay Street	\$ 786,368	\$ 57,000				\$ 57,000	\$ 729,368
740 Huron Street		Elgin Street	McAuley Street	\$ 537,504	\$ 50,200				\$ 50,200	\$ 487,304
subtotal				\$ 1,617,056	\$ 107,200	\$ -	\$ -	\$ -	\$ 107,200	\$ 1,509,856

Road Section #	Road Name	From	To	Total Improvement Cost	Less					Net Growth Related
					Benefit to Existing	Local Service Component	Current Agreement	Past Contribution	Total DC Non-Recoverable	
AREA 10 - THORNBURY WEST - COLLECTOR ROADS										
146 Peel Street		10th Line	Highway 26	\$ 1,555,920	\$ 14,900				\$ 14,900	\$ 1,541,020
322 Peel Street		Highway 26	East End	\$ 1,555,920	\$ 19,000				\$ 19,000	\$ 1,536,920
796 Victoria Street		Duncan Street	Napier Street	\$ 1,089,144					\$ -	\$ 1,089,144
798 Victoria Street		Napier Street	Alfred Street	\$ 1,089,144	\$ 27,000				\$ 27,000	\$ 1,062,144
800 Victoria Street		Alfred Street	Alice Street	\$ 570,504	\$ 50,300				\$ 50,300	\$ 520,204
802 Victoria Street		Alice Street	Highway 26	\$ 881,688					\$ -	\$ 881,688
822 Duncan Street		Victoria Street	Russell Street	\$ 1,348,464					\$ -	\$ 1,348,464
214 10th Line		Grey Road 113	Duncan Street	\$ 3,345,228	\$ 40,300				\$ 40,300	\$ 3,304,928
subtotal				\$ 11,436,012	\$ 151,500	\$ -	\$ -	\$ -	\$ 151,500	\$ 11,284,512
AREA 10 - THORNBURY WEST - LOCAL ROADS										
806 Lansdowne Street		Alice Street	Highway 26	\$ 830,688	\$ 8,200				\$ 8,200	\$ 822,488
810 Albert Street		10th Line	Napier Street	\$ 781,824	\$ 10,200				\$ 10,200	\$ 771,624
812 Albert Street		Napier Street	Beaver Street	\$ 757,392	\$ 28,000				\$ 28,000	\$ 729,392
814 Albert Street		Beaver Street	Alfred Street	\$ 219,888	\$ 3,800				\$ 3,800	\$ 216,088
816 Baring Street		Alfred Street	Alice Street	\$ 537,504	\$ 50,300				\$ 50,300	\$ 487,204
818 Baring Street		Alice Street	Peel Street	\$ 293,184					\$ -	\$ 293,184
820 Duncan Street		10th Line	Victoria Street	\$ 879,552	\$ 55,100				\$ 55,100	\$ 824,452
824 Napier Street		Beaver Street	Victoria Street	\$ 1,734,672	\$ 147,500				\$ 147,500	\$ 1,587,172
826 Napier Street		Victoria Street	Bruce Street	\$ 1,123,872	\$ 95,900				\$ 95,900	\$ 1,027,972
828 Napier Street		Bruce Street	Russell Street	\$ 928,416					\$ -	\$ 928,416
834 Beaver Street		10th Line	Albert Street	\$ 1,123,872	\$ 20,700				\$ 20,700	\$ 1,103,172
840 Alice Street		Peel Street	Baring Street	\$ 195,456	\$ 2,000				\$ 2,000	\$ 193,456
842 Alice Street		Baring Street	Beaver Street	\$ 1,734,672	\$ 15,900				\$ 15,900	\$ 1,718,772
844 Alice Street		Beaver Street	Victoria Street	\$ 537,504					\$ -	\$ 537,504
854 Beaver Street		Alice Street	Victoria Street	\$ 903,984	\$ 84,200				\$ 84,200	\$ 819,784
856 Louisa Street		Victoria Street	West End	\$ 781,824	\$ 64,000				\$ 64,000	\$ 717,824
subtotal				\$ 13,364,304	\$ 585,800	\$ -	\$ -	\$ -	\$ 585,800	\$ 12,778,504
AREA 11 - RURAL AREA										
166 Collingwood-Euphrasia Town line		Grier Creek Bridge North Approach		\$ 175,000					\$ -	\$ 175,000
subtotal				\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
TOTAL				\$ 76,466,778	\$ 2,092,600	\$ 3,241,160	\$ 1,590,029	\$ -	\$ 6,923,789	\$ 69,542,989
COST PER UNIT										\$ 8,567

Notes

- 8118 Full build-out unit count
- Area 1: Town agreement with Intrawest Corporation to offset 30% of improvement costs related to road sections 484 & 494
- Area 1: Cost for roundabout to be shared 40% County, 40% Blue Mountain Resorts and 20% Town
- Area 2: Road section 356 assumed all local service component

WATER AND SEWER CALCULATIONS

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
CRAIGLEITH SEWAGE TREATMENT PLANT**

Growth 2009-2031

Residential Growth - CRU Equivalent Units	5,679
Employment	1,125
Non-Residential GFA Growth in Square Meters	44,250

Craigleith STP (Serves: Craigleith, Castle Glen and Osler)	Growth-Related Capital Forecast												
	Gross Cost	Grants and Subsidies	Prior Growth (Existing Reserve Fund)	Local Share and Benefit to Existing Share	Post Period Benefit	Total Growth-Related Net Capital Costs	Service Discount Required	Total Growth-Related Net Capital Costs After Discount	Residential Share	Non-Residential Share			
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	% \$000	(\$000)	% \$000	% \$000			
Sewage Treatment													
Sewage Treatment	\$13,698.3	\$0.0	(\$770.9)	\$0.0	\$0.0	\$14,469.2	0%	\$0.0	\$14,469.2	95%	\$13,745.7	5%	\$723.5
Studies	\$112.9	\$0.0	\$0.0	\$0.0	\$0.0	\$112.9	0%	\$0.0	\$112.9	95%	\$107.3	5%	\$5.6
Total Sewage Treatment	\$13,811.2	\$0.0	(\$770.9)	\$0.0	\$0.0	\$14,582.1		\$0.0	\$14,582.1		\$13,853.0		\$729.1
Unadjusted Development Charge Per Equivalent Unit (\$)											\$ 2,439.34		
Unadjusted Development Charge Per Sq. M. (\$)												\$ 16.48	

Residential Craigleith STP	Calculated Charge Per Equivalent Unit	Charge By Unit Type (1)			
		2400 sq.ft. and above	1600 to 2399 sq.ft.	800 to 1599 sq.ft.	Under 800 sq.ft.
Sewage Treatment	\$2,439.34	\$2,927	\$2,439	\$1,951	\$1,464

Non-Residential Craigleith STP	Charge Per	
	Square Metre	Square Foot
Sewage Treatment	\$ 16.48	\$ 1.53

(1) Based on Equivalent Factor of: 1.00 1.20 1.00 0.80 0.60

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING - CRAIGLEITH**

Growth 2009-2031

Residential Growth - CRU Equivalent Units	3,779
Employment	750
Ultimate Growth in Square Meters	29,500

Craigleith	Growth-Related Capital Forecast										Residential Share		Non-Residential Share	
	Gross Cost	Grants and Subsidies	Prior Growth (Existing Reserve Fund)	Local Share and Benefit to Existing Share	Benefit to (Share of) Other Service Area Works	Total Growth-Related Net Capital Costs	Service Discount Required	Total Growth-Related Net Capital Costs After Discount						
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%	\$000	(\$000)	%	\$000	%	\$000	
Water														
Water Distribution and Pumping	\$7,674.5	\$0.0	\$614.9	\$1,030.3	\$463.0	\$5,566.4	0%	\$0.0	\$5,566.4	95%	\$5,288.0	5%	\$278.3	
Unadjusted Development Charge Per Equivalent Unit (\$)											\$ 1,399.32			
Unadjusted Development Charge Per Sq. M. (\$)													\$ 9.43	
Sewage Services														
Sewage Collection and Pumping	\$11,725.0	\$0.0	\$22.2	\$0.0	\$2,450.0	\$9,252.8	0%	\$0.0	\$9,252.8	95%	\$8,790.2	5%	\$462.6	
Drainage Studies (East \$115,000 and West \$110,000)	\$225.0	\$0.0	\$0.0	\$0.0	\$0.0	\$225.0	0%	\$0.0	\$225.0	95%	\$213.8	5%	\$11.3	
Total Sewage Services	\$11,950.0	\$0.0	\$22.2	\$0.0	\$2,450.0	\$9,477.8		\$0.0	\$9,477.8		\$9,003.9		\$473.9	
Unadjusted Development Charge Per Capita (\$)											\$ 2,382.63			
Unadjusted Development Charge Per Sq. M. (\$)													\$ 16.06	

Residential Water and Wastewater Craigleith	Calculated Charge Per Equivalent Unit	Charge By Unit Type (1)			
		2400 sq.ft. and above	1600 to 2399 sq.ft.	800 to 1599 sq.ft.	Under 800 sq.ft.
Water					
Water Distribution and Pumping	\$1,399	\$1,679	\$1,399	\$1,119	\$840
Water Supply and Treatment	\$767	\$921	\$767	\$614	\$460
Total Water Services	\$2,167	\$2,600	\$2,167	\$1,733	\$1,300
Sewage					
Sewage Collection and Pumping	\$2,382.6	\$2,859	\$2,383	\$1,906	\$1,430
Sewage Treatment (Craigleith STP)	\$2,439.3	\$2,927	\$2,439	\$1,951	\$1,464
Total Water and Wastewater	\$3,781.9	\$4,538	\$3,782	\$3,026	\$2,269

Non-Residential Water and Wastewater Craigleith		
	Charge Per	
	Square Metre	Square Foot
Water		
Water Distribution and Pumping	\$ 9.43	\$ 0.88
Water Supply and Treatment	\$ 5.15	\$ 0.48
Total Water Services	\$ 14.58	\$ 1.35
Sewage		
Sewage Collection and Pumping	\$ 16.06	\$ 1.49
Sewage Treatment (Craigleith STP)	\$ 16.48	\$ 1.53
Total Water and Wastewater	\$ 32.54	\$ 3.02

(1) Based on Equivalent Factor of: 1.00 1.20 1.00 0.80 0.60

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING - THORNBURY EAST**

Growth 2009-2031

Residential Growth - CRU Equivalent Unit: 197
 Employment: 70
 Ultimate Growth in Square Meters: 2,750

Thornbury East	Growth-Related Capital Forecast										Residential Share	Non-Residential Share	
	Gross Cost	Grants and Subsidies	Prior Growth (Existing Reserve Fund)	Local Share and Benefit to Existing Share	Benefit to (Share of) Other Service Area Works	Total Growth-Related Net Capital Costs	Service Discount Required	Total Growth-Related Net Capital Costs After Discount	%	\$000			
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%	\$000	%	\$000			
Water													
Water Distribution and Pumping	\$1,991.7	\$0.0	(\$67.7)	\$0.0	\$1,708.8	\$350.6	0%	\$0.0	\$350.6	95%	\$333.1	5%	\$17.5
Unadjusted Development Charge Per Equivalent Unit (\$)											\$ 1,690.79		
Unadjusted Development Charge Per Sq. M. (\$)													\$ 6.37
Sewage Services													
Sewage Collection and Pumping	\$762.3	\$0.0	(\$103.6)	\$0.0	\$698.5	\$167.4	0%	\$0.0	\$167.4	95%	\$159.1	5%	\$8.4
Unadjusted Development Charge Per Capita (\$)											\$ 807.45		
Unadjusted Development Charge Per Sq. M. (\$)													\$ 3.04

Residential Water and Wastewater Thornbury East	Calculated Charge Per Equivalent Unit	Charge By Unit Type (1)			
		2400 sq.ft. and above	1600 to 2399 sq.ft.	800 to 1599 sq.ft.	Under 800 sq.ft.
Water					
Water Distribution and Pumping	\$1,691	\$2,029	\$1,691	\$1,353	\$1,014
Water Supply and Treatment	\$767	\$921	\$767	\$614	\$460
Total Water Services	\$2,458	\$2,950	\$2,458	\$1,966	\$1,475
Sewage					
Sewage Collection and Pumping	\$807	\$969	\$807	\$646	\$484
Sewage Treatment (Thornbury STP)	\$4,961	\$5,953	\$4,961	\$3,969	\$2,976
Total Water and Wastewater	\$2,498	\$2,998	\$2,498	\$1,999	\$1,499

Non-Residential Water and Wastewater Thornbury East		
	Charge Per	
	Square Metre	Square Foot
Water Distribution and Pumping	\$ 6.37	\$ 0.59
Water Supply and Treatment	\$ 5.15	\$ 0.48
Total Water Services	\$ 11.52	\$ 1.07
Sewage		
Sewage Collection and Pumping	\$ 3.04	\$ 0.28
Sewage Treatment (Thornbury STP)	\$ 32.85	\$ 3.05
Total Water and Wastewater	\$ 35.90	\$ 3.33

(1) Based on Equivalent Factor of: 1.00 1.20 1.00 0.80 0.60

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING - THORNBURY WEST**

Growth 2009-2031

Residential Growth - CRU Equivalent Units	853
Employment	170
Ultimate Growth in Square Meters	6,670

Thornbury West	Growth-Related Capital Forecast										Residential Share		Non-Residential Share	
	Gross Cost	Grants and Subsidies	Prior Growth (Existing Reserve Fund)	Local Share and Benefit to Existing Share	Benefit to (Share of) Other Service Area Works	Total Growth-Related Net Capital Costs	Service Discount Required	Total Growth-Related Net Capital Costs After Discount						
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%	\$000	(\$000)	%	\$000	%	\$000	
Water														
Water Distribution and Pumping	\$3,970.6	\$0.0	\$41.8	\$0.0	(\$1,708.8)	\$5,637.6	0%	\$0.0	\$5,637.6	95%	\$5,355.7	5%	\$281.9	
Study - Little Beaver River Watershed	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	0%	\$0.0	\$100.0	95%	\$95.0	5%	\$5.0	
Total Water	\$4,070.6	\$0.0	\$41.8	\$0.0	(\$1,708.8)	\$5,737.6		\$0.0	\$5,737.6		\$5,450.7		\$286.9	
Unadjusted Development Charge Per Equivalent Unit (\$)											\$ 6,390.01			
Unadjusted Development Charge Per Sq. M. (\$)													\$ 43.01	
Sewage Services														
Sewage Collection and Pumping	\$5,243.3	\$0.0	(\$51.5)	\$0.0	\$771.2	\$4,523.6	0%	\$0.0	\$4,523.6	95%	\$4,297.4	5%	\$226.2	
Unadjusted Development Charge Per Capita (\$)											\$ 5,037.98			
Unadjusted Development Charge Per Sq. M. (\$)													\$ 33.91	

Residential Water and Wastewater Thornbury West	Calculated Charge Per Equivalent Unit	Charge By Unit Type (1)			
		2400 sq.ft. and above	1600 to 2399 sq.ft.	800 to 1599 sq.ft.	Under 800 sq.ft.
Water					
Water Distribution and Pumping	\$6,390	\$7,668	\$6,390	\$5,112	\$3,834
Water Supply and Treatment	\$767	\$921	\$767	\$614	\$460
Total Water Services	\$7,157	\$8,589	\$7,157	\$5,726	\$4,294
Sewage					
Sewage Collection and Pumping	\$5,038	\$6,046	\$5,038	\$4,030	\$3,023
Sewage Treatment (Thornbury STP)	\$4,961	\$5,953	\$4,961	\$3,969	\$2,976
Total Water and Wastewater	\$11,428	\$13,714	\$11,428	\$9,142	\$6,857

Non-Residential Water and Wastewater Thornbury West		
	Charge Per	
	Square Metre	Square Foot
Water Distribution and Pumping	\$ 43.01	\$ 4.00
Water Supply and Treatment	\$ 5.15	\$ 0.48
Total Water Services	\$ 48.16	\$ 4.47
Sewage		
Sewage Collection and Pumping	\$ 33.91	\$ 3.15
Sewage Treatment (Thornbury STP)	\$ 32.85	\$ 3.05
Total Water and Wastewater	\$ 66.76	\$ 6.20

(1) Based on Equivalent Factor of: 1.00 1.20 1.00 0.80 0.60