

**STAFF REPORT: Financial and Information Services**

**REPORT TO:** Mayor and Members of Council  
**MEETING DATE:** June 22, 2009  
**REPORT NO.:** FIS 09.35  
**SUBJECT:** Town Wide Development Charges Background Study  
**PREPARED BY:** Darcy Chapman, Capital Accountant

**A. Recommendations**

THAT Council receive Staff Report FIS.09.35, "Town Wide Development Charges Background Study", for information purposes;

AND WHEREAS Council wishes to ensure that Growth-Related Service Needs maintain the same service level as the past ten years and as such, support the ten year capital program contained in the Development Charges Background Study;

AND THAT Council authorize staff to present the proposed Background Study to the Development Community on July 8, 2009;

AND FURTHER THAT Council authorize staff to release the proposed Background Study to the public for comment by no later than July 17, 2009;

AND FURTHER THAT Council schedules a mandatory public meeting to be held on August 10, 2009 to present the Background Study and allow the public to comment.

**B. Background**

The Blue Mountains current Town Wide Development Charges Background Study was completed in 2004 with an addendum report issued in early 2005. The current by-law 2005-27, was passed in April 2005 and has been revised annually utilizing the Canadian Construction Index to provide an inflationary factor to the established Development Charge rates. The Development Charges Act, 1997, states that a municipality that enacts a DC By-law must, at a minimum, review the by-law and accompanying background study every five years.

In early 2008 Council and Senior Management, through the budget process, determined that although the current by-law was only half way through the cycle, the Town was seeing far less development and much higher project costs than that which was established in the 2005 documents. Council determined that the Development Charges should be reviewed and a new background study completed to better reflect the development activity and capital costs of providing services to that new development.

Starting in May 2008 staff contracted Hemson Consulting to provide services to complete the new background study and accompanying by-law. Over the past year, staff and the consultant have reviewed the 2005 documents, assembled all necessary information, compiled the ten year historic inventories, completed a ten year capital

program and finalized in draft all required steps to develop a new background study and derive revised Development Charges for the 10 distinct Service Areas in The Blue Mountains.

The new Background Study is much the same as the 2005 study. Many of the capital programs established in the previous document have been carried forward to be completed in the next ten year planning cycle. Costs have been updated to better reflect the construction costs we are seeing today. As well, all engineered services have been reviewed to provide full services for roads, water and wastewater for all potential development properties. This process establishes all lands designated in the Town's Official Plan and establishes needs to complete community build-out (30 to 40 years).

There are however two distinct differences in the 2009 version. Firstly, the previous study estimated development in the ten year range to total some 6,400 units. The new study utilizes an average of building activity over the past ten years and better reflects the economic times by establishing a ten year activity of some 2,100 units. This decrease drastically affects the total funding envelope for all soft service Development Charges and concedes that the Town will be completing fewer capital projects to maintain the current service level.

The second major difference is the change in thinking regarding the per unit charge for residential dwellings. The previous Background Studies established a "single unit" philosophy therefore meaning that any and all residential units would pay the same charge no matter what type or size of building. The new Background Study establishes four different residential charges based on building footprint. For those residential dwellings under 800 square feet the charge is an equivalent of 60% of a single unit. For those between 800 and 1,599 square feet the charge is 80%. The base rate is established for those units between 1,600 and 2,399 square feet and a premium of 120% would be charged to those dwellings 2,400 square feet and larger. This change has been put in place to be another tool for Council and staff to utilize in helping to establish more attainable housing in the Town.

The following is an overview of the current Development Charges and the proposed rates contained in the 2009 Background Study.

Area	2005 Bylaw			2009 Proposed Bylaw			Change
	Town Wide	Area Specific	Total	Town Wide	Area Specific	Total	
Craigleith	\$ 17,267	\$ -	\$ 17,267	\$ 21,392	\$ -	\$ 21,392	\$ 4,125
Camperdown	\$ 17,081	\$ 8,788	\$ 25,869	\$ 20,132	\$ 8,788	\$ 28,920	\$ 3,051
Castle Glen	\$ 22,454	\$ -	\$ 22,454	\$ 25,366	\$ -	\$ 25,366	\$ 2,912
Swiss Meadows	\$ 27,361	\$ -	\$ 27,361	\$ 14,404	\$ -	\$ 14,404	-\$ 12,957
Lora Bay	\$ 18,189	\$ 10,886	\$ 29,075	\$ 20,132	\$ 10,886	\$ 31,018	\$ 1,943
Clarksburg	\$ 26,121	\$ -	\$ 26,121	\$ 44,907	\$ -	\$ 44,907	\$ 18,786
Osler	\$ 22,081	\$ -	\$ 22,081	\$ 17,610	\$ -	\$ 17,610	-\$ 4,471
Thornbury East	\$ 19,440	\$ -	\$ 19,440	\$ 22,630	\$ -	\$ 22,630	\$ 3,190
Thornbury West	\$ 20,843	\$ -	\$ 20,843	\$ 31,560	\$ -	\$ 31,560	\$ 10,717
All Other Areas	\$ 7,196	\$ -	\$ 7,196	\$ 14,404	\$ -	\$ 14,404	\$ 7,208

The following is a comparison of other municipalities that have recently undergone Development Charge reviews in the past year.

<b>Municipality</b>	<b>Upper Tier</b>	<b>Lower Tier Municipal Wide</b>	<b>Total Municipal Wide</b>
<b>Simcoe County</b>			
Tay	\$4,067	\$12,201	\$16,268
Wasaga Beach	\$4,067	\$12,351	\$16,418
Collingwood	\$4,067	\$13,861	\$17,928
Orillia	\$0	\$19,056	\$19,056
Midland	\$4,067	\$15,808	\$19,875
Penetanguishene	\$4,067	\$16,988	\$21,055
Severn	\$4,067	\$6,127	\$10,194
Clearview	\$4,067	\$8,246	\$12,313
Springwater	\$4,067	\$12,823	\$16,890
Barrie	\$0	\$28,067	\$28,067
Bradford West Gwillimbury	\$4,067	\$31,341	\$35,408
New Tecumseth (Alliston)	\$4,067	\$33,487	\$37,554
Innisfil	\$4,067	\$19,663	\$23,730

### **C. The Blue Mountains' Strategic Plan**

Providing a strong, well managed municipal government, and addressing the Town's municipal infrastructure needs.

### **D. Environmental Impacts**

To ensure that new development lands have sufficient water and sewer servicing to protect the quality of water in Georgian Bay which is the source of the Town of the Blue Mountains drinking water. Roads and Drainage are also improved due to storm water management and the reduction of sedimentation into Georgian Bay.

### **E. Budget Impact**

This Background Study will provide the Town with the ability to better manage capital works and will ensure more accurate costing of future projects. As well the growth related numbers are more in line with current conditions and will provide a better understanding of the Towns cash flow requirements in relation to Development Charge eligible projects.

The Background Study provides an understanding of the total contributions required to be funded from Development Charges but more importantly those costs which cannot be recovered through Development Charges. The Town will be required to fund certain aspects of the projects contained within the Study. These costs include 10% of total discounted services (General Government, Parks & Recreation, Public Works and Library). As well, some projects contain costs associated with replacement to existing users and as such those costs as established in the Background Study will be funded from other sources including Taxation, User Fees and Reserves.

## **F. Attached**

1. Development Charges Background Study Executive Summary (will be provided on Friday June 19)
2. Development Charge Eligible Schedule of Works

Respectfully submitted,

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Signature

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		
<b>1.00 PUBLIC LIBRARY</b>												
<b>1.1 Buildings, Land &amp; Furnishings</b>												
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
<b>1.2 Material Acquisitions</b>												
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
<b>TOTAL PUBLIC LIBRARY</b>			<b>\$ 3,280,000</b>	<b>\$ -</b>	<b>\$ 3,280,000</b>	<b>\$ -</b>	<b>\$ 350,489</b>	<b>\$ 1,766,835</b>	<b>\$ 1,162,676</b>	<b>\$ 3,280,000</b>	<b>90%</b>	<b>\$ 1,590,152</b>

Non-Chargeable Growth-Related Net Capital Cost:

\$ 176,684

<b>Residential Development Charge Calculation</b>		
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 (\$)		<b>\$757.22</b>
<b>Non-Residential Development Charge Calculation</b>		
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 (\$)		<b>\$0.00</b>

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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		
<b>2.00 FIRE SERVICES</b>												
<b>2.1 Buildings, Land &amp; Furnishings</b>												
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
<b>2.2 Vehicles</b>												
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
<b>2.3 Equipment</b>												
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
<b>2.4 Emergency Services</b>												
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
<b>TOTAL</b>			<b>\$ 4,185,400</b>	<b>\$ -</b>	<b>\$ 4,185,400</b>	<b>\$ 1,080,150</b>	<b>\$ -</b>	<b>\$ 2,482,700</b>	<b>\$ 622,550</b>	<b>\$ 3,105,250</b>	<b>100%</b>	<b>\$ 2,482,700</b>

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 (\$)		<b>\$1,123.13</b>
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 (\$)		<b>\$8.28</b>

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							Prior Growth	2009-2018	Post 2018	Total		
<b>3.00 POLICE DEPARTMENT</b>												
<b>3.1 Buildings, Land &amp; Furnishings</b>												
3.1.1	New Police Building	2009	\$ 715,000	\$ -	\$ 715,000	\$ 100,100	\$ 176,010	\$ 273,858	\$ 165,032	\$ 614,900	100%	\$ 273,858
<b>3.2 Furniture &amp; Equipment</b>												
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
<b>TOTAL POLICE DEPARTMENT</b>			<b>\$ 773,950</b>	<b>\$ -</b>	<b>\$ 773,950</b>	<b>\$ 100,100</b>	<b>\$ 176,010</b>	<b>\$ 332,808</b>	<b>\$ 165,032</b>	<b>\$ 673,850</b>	<b>100%</b>	<b>\$ 332,808</b>

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 (\$)		<b>\$150.56</b>
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 (\$)		<b>\$1.11</b>



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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		
<b>4.00 PARKS &amp; RECREATION DEPARTMENT</b>												
<b>4.1 Buildings, Land &amp; Furnishings</b>												
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
<b>4.2 Park Development &amp; Facilities</b>												
<b>4.2.1 Parkland Development</b>												
	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
<b>4.2.2 Park Facilities</b>												
	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

**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	
							Prior Growth	2009-2018	Post 2018	Total	Growth-Related	Net Capital Costs
<b>4.00 PARKS &amp; RECREATION DEPARTMENT</b>												
<b>4.2 Park Development &amp; Facilities</b>												
<b>4.2.3 Special Facilities</b>												
	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
<b>4.2.4 Vehicles and Equipment</b>												
	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
<b>TOTAL PARKS &amp; RECREATION DEPARTMENT</b>			<b>\$ 9,575,875</b>	<b>\$ 70,000</b>	<b>\$ 9,505,875</b>	<b>\$ 148,000</b>	<b>\$ 879,702</b>	<b>\$ 7,260,217</b>	<b>\$ 1,217,956</b>	<b>\$ 9,357,875</b>	<b>90%</b>	<b>\$ 6,534,196</b>

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

<b>Residential Development Charge Calculation</b>	
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 (\$)	<b>\$3,111.52</b>
<b>Non-Residential Development Charge Calculation</b>	
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 (\$)	<b>\$0.00</b>

**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		
<b>5.00 PUBLIC WORKS</b>												
<b>5.1 Buildings &amp; Land</b>												
	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
<b>5.2 Fleet &amp; Equipment</b>												
	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
<b>TOTAL PUBLIC WORKS</b>			<b>\$ 3,438,625</b>	<b>\$ -</b>	<b>\$ 3,438,625</b>	<b>\$ 1,252,500</b>	<b>\$ 427,625</b>	<b>\$ 1,174,635</b>	<b>\$ 583,865</b>	<b>\$ 2,186,125</b>	<b>90%</b>	<b>\$ 1,057,172</b>

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

<b>Residential Development Charge Calculation</b>		
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 (\$)		<b>\$478.24</b>
<b>Non-Residential Development Charge Calculation</b>		
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 (\$)		<b>\$3.52</b>

**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		
<b>6.00 GENERAL GOVERNMENT</b>												
<b>6.1 Growth-Related Studies</b>												
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
<b>TOTAL GENERAL GOVERNMENT</b>			<b>\$ 1,739,763</b>	<b>\$ -</b>	<b>\$ 1,739,763</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 1,539,763</b>	<b>\$ -</b>	<b>\$ 1,539,763</b>	<b>90%</b>	<b>\$ 1,385,787</b>

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

<b>Residential Development Charge Calculation</b>		
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 (\$)		<b>\$626.90</b>
<b>Non-Residential Development Charge Calculation</b>		
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 (\$)		<b>\$4.62</b>

# **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	
<b>AREA 1 - CRAIGLEITH</b>										
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
<b>subtotal</b>				\$ 12,156,714	\$ 502,200	\$ -	\$ 1,590,029	\$ -	\$ 2,092,229	\$ 10,064,485
<b>AREA 2 - CAMPERDOWN</b>										
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
<b>subtotal</b>				\$ 9,686,692	\$ 121,900	\$ 3,241,160	\$ -	\$ -	\$ 3,363,060	\$ 6,323,632
<b>AREA 3 - CASTLE GEN</b>										
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
<b>subtotal</b>				\$ 18,850,000	\$ 357,000	\$ -	\$ -	\$ -	\$ 357,000	\$ 18,493,000
<b>AREA 6 - LORA BAY</b>										
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
<b>subtotal</b>				\$ 9,181,000	\$ 267,000	\$ -	\$ -	\$ -	\$ 267,000	\$ 8,914,000
<b>AREA 9 - THORBURY EAST</b>										
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
<b>subtotal</b>				\$ 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	
<b>AREA 10 - THORNBURY WEST - COLLECTOR ROADS</b>										
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
<b>subtotal</b>				\$ 11,436,012	\$ 151,500	\$ -	\$ -	\$ -	\$ 151,500	\$ 11,284,512
<b>AREA 10 - THORNBURY WEST - LOCAL ROADS</b>										
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
<b>subtotal</b>				\$ 13,364,304	\$ 585,800	\$ -	\$ -	\$ -	\$ 585,800	\$ 12,778,504
<b>AREA 11 - RURAL AREA</b>										
166 Collingwood-Euphrasia Town line		Grier Creek Bridge North Approach		\$ 175,000					\$ -	\$ 175,000
<b>subtotal</b>				\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
<b>TOTAL</b>				\$ 76,466,778	\$ 2,092,600	\$ 3,241,160	\$ 1,590,029	\$ -	\$ 6,923,789	\$ 69,542,989
<b>COST PER UNIT</b>										\$ 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

**TOWN OF THE BLUE MOUNTAINS**  
**SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES**  
**TOWN-WIDE ROADS**

**Growth 2009-2031**

Residential Growth - Equivalent Units	8,919
Employment	1,780
Non-Residential GFA Growth in Square Meters	70,000

Roads and Related	Growth-Related Capital Forecast										Residential Share		Non-Residential Share	
	Gross Cost (\$000)	Grants and Subsidies (\$000)	Prior Growth (Existing Reserve Fund) (\$000)	Local Share and Other Recoveries Share (\$000)	Benefit to Existing (\$000)	Total Growth-Related Net Capital Costs (\$000)	Service Discount Required %	Service Discount \$000	Total Growth-Related Net Capital Costs After Discount (\$000)	%				
<b>Roads and Related</b>														
Roads and Related	\$76,466.8	\$0.0	(\$2,164.8)	\$4,831.2	\$2,092.6	\$71,707.8	0%	\$0.0	\$71,707.8	95%	\$68,122.4	5%	\$3,585.4	
Roads Needs Studies (\$30,000 every 5 Years)	\$120.0	\$0.0	\$0.0	\$0.0	\$0.0	\$120.0	0%	\$0.0	\$120.0	95%	\$114.0	5%	\$6.0	
<b>Total Roads and Related</b>	<b>\$76,586.8</b>	<b>\$0.0</b>	<b>(\$2,164.8)</b>	<b>\$4,831.2</b>	<b>\$2,092.6</b>	<b>\$71,827.8</b>		<b>\$0.0</b>	<b>\$71,827.8</b>		<b>\$68,236.4</b>		<b>\$3,591.4</b>	
Unadjusted Development Charge Per Equivalent Unit (\$)											\$ 7,650.68			
Unadjusted Development Charge Per Sq. M. (\$)													\$ 51.31	

Residential Roads and Related	Charge Per Equivalent Unit	Charge By Unit Size (1)			
		2400 sq.ft. and above	1600 to 2399 sq.ft.	800 to 1599 sq.ft.	Under 800 sq.ft.
<b>Roads and Related</b>	\$7,651	\$9,181	\$7,651	\$6,121	\$4,590

Non-Residential Roads and Related		
Charge Per		
	Square Metre	Square Foot
<b>Roads and Related</b>	\$ 51.31	\$ 4.77

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



# WATER AND SEWER CALCULATIONS

**TOWN OF THE BLUE MOUNTAINS  
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES  
TOWN-WIDE WATER SUPPLY**

**Growth 2009-2031**

Residential Growth - CRU Equivalent Units	8,919
Employment	1,780
Non-Residential GFA Growth in Square Meters	70,000

Town-Wide Water Supply and Treatment	Growth-Related Capital Forecast													
	Gross Cost	Grants and Subsidies	Prior Growth (Existing Reserve Fund)	Local Share and Benefit to Existing Share	Benefit to Other Service Area	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	
<b>Water Supply and Treatment</b>														
Water Supply and Treatment	\$12,433.9	\$0.0	\$3,611.6	\$1,894.0	\$0.0	\$6,928.3	0%	\$0.0	\$6,928.3	95%	\$6,581.9	5%	\$346.4	
Studies	\$275.0	\$0.0	\$0.0	\$0.0	\$0.0	\$275.0	0%	\$0.0	\$275.0	95%	\$261.3	5%	\$13.8	
<b>Total Water Supply and Treatment</b>	<b>\$12,708.9</b>	<b>\$0.0</b>	<b>\$3,611.6</b>	<b>\$1,894.0</b>	<b>\$0.0</b>	<b>\$7,203.3</b>		<b>\$0.0</b>	<b>\$7,203.3</b>		<b>\$6,843.1</b>		<b>\$360.2</b>	
Unadjusted Development Charge Per Equivalent Unit (\$)											\$	767.25		
Unadjusted Development Charge Per Sq. M. (\$)													\$ 5.15	

Residential Town-Wide Water Supply and Treatment	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 Supply and Treatment	\$767.25	\$921	\$767	\$614	\$460

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

Non-Residential Town-Wide Water Supply and Treatment	Charge Per	
	Square Metre	Square Foot
Water Supply and Treatment	\$ 5.15	\$ 0.48

**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			
<b>Sewage Treatment</b>													
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
<b>Total Sewage Treatment</b>	<b>\$13,811.2</b>	<b>\$0.0</b>	<b>(\$770.9)</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$14,582.1</b>		<b>\$0.0</b>	<b>\$14,582.1</b>		<b>\$13,853.0</b>		<b>\$729.1</b>
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.
<b>Sewage Treatment</b>	\$2,439.34	\$2,927	\$2,439	\$1,951	\$1,464

Non-Residential Craigleith STP	Charge Per	
	Square Metre	Square Foot
<b>Sewage Treatment</b>	\$ 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  
THORNBURY SEWAGE TREATMENT PLANT**

**Growth 2009-2031**

Residential Growth - CRU Equivalent Units	3,240			5,352
Employment	655		Less Nres Share	535
Non-Residential GFA Growth in Square Meters	25,750		Less Res	3,240
				1,577      29%

Thornbury STP <small>(Serves: Thornbury, Camperdown, Lora Bay and Clarksburg)</small>	Growth-Related Capital Forecast										Residential Share	Non-Residential Share	
	Gross Cost (\$000)	Grants and Subsidies (\$000)	Prior Growth (Existing Reserve Fund) (\$000)	Local Share and Benefit to Existing Share (\$000)	Post Period Benefit (\$000)	Total Growth-Related Net Capital Costs (\$000)	Service Discount Required %	Service Discount Required \$000	Total Growth-Related Net Capital Costs After Discount (\$000)	Residential Share %			Non-Residential Share %
<b>Sewage Treatment</b>													
Sewage Treatment	\$25,501.1	\$0.0	\$1,639.8	\$0.0	\$7,030.0	\$16,831.3	0%	\$0.0	\$16,831.3	95%	\$15,989.8	5%	\$841.6
Studies	\$87.1	\$0.0	\$0.0	\$0.0	\$0.0	\$87.1	0%	\$0.0	\$87.1	95%	\$82.7	5%	\$4.4
<b>Total Sewage Treatment</b>	<b>\$25,588.2</b>	<b>\$0.0</b>	<b>\$1,639.8</b>	<b>\$0.0</b>	<b>\$7,030.0</b>	<b>\$16,918.4</b>		<b>\$0.0</b>	<b>\$16,918.4</b>		<b>\$16,072.5</b>		<b>\$845.9</b>
Unadjusted Development Charge Per Equivalent Unit (\$)											\$ 4,960.66		
Unadjusted Development Charge Per Sq. M. (\$)												\$ 32.85	

Residential Thornbury 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.
<b>Sewage Treatment</b>	\$4,960.66	\$5,953	\$4,961	\$3,969	\$2,976

Non-Residential Thornbury STP		
	Charge Per Square Metre	Charge Per Square Foot
<b>Sewage Treatment</b>	\$ 32.85	\$ 3.05

(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	
<b>Water</b>														
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	
<b>Sewage Services</b>														
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	
<b>Total Sewage Services</b>	<b>\$11,950.0</b>	<b>\$0.0</b>	<b>\$22.2</b>	<b>\$0.0</b>	<b>\$2,450.0</b>	<b>\$9,477.8</b>		<b>\$0.0</b>	<b>\$9,477.8</b>		<b>\$9,003.9</b>		<b>\$473.9</b>	
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.
<b>Water</b>					
Water Distribution and Pumping	\$1,399	\$1,679	\$1,399	\$1,119	\$840
Water Supply and Treatment	\$767	\$921	\$767	\$614	\$460
<b>Total Water Services</b>	<b>\$2,167</b>	<b>\$2,600</b>	<b>\$2,167</b>	<b>\$1,733</b>	<b>\$1,300</b>
<b>Sewage</b>					
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
<b>Total Water and Wastewater</b>	<b>\$3,781.9</b>	<b>\$4,538</b>	<b>\$3,782</b>	<b>\$3,026</b>	<b>\$2,269</b>

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

(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 - CASTLE GLEN**

**Growth 2009-2031**

Residential Growth - CRU Equivalent Unit:	1,900
Employment	350
Ultimate Growth in Square Meters	13,770

Castle Glen	Growth-Related Capital Forecast												
	Gross Cost (\$000)	Grants and Subsidies (\$000)	Prior Growth (Existing Reserve Fund) (\$000)	Local Share and Benefit to Existing Share (\$000)	Benefit to (Share of) Other Service Area Works (\$000)	Total Growth- Related Net Capital Costs (\$000)	Service Discount Required		Total Growth- Related Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share	
							%	\$000		%	\$000	%	\$000
<b>Water</b>													
Water Distribution and Pumping	\$10,238.0	\$0.0	\$0.0	\$0.0	(\$395.4)	\$10,633.4	0%	\$0.0	\$10,633.4	95%	\$10,101.7	5%	\$531.7
Unadjusted Development Charge Per Equivalent Unit (\$)											\$ 5,316.70		
Unadjusted Development Charge Per Sq. M. (\$)													\$ 38.61
<b>Sewage Services</b>													
Sewage Collection and Pumping	\$3,764.0	\$0.0	\$0.0	\$0.0	(\$1,625.2)	\$5,389.2	0%	\$0.0	\$5,389.2	95%	\$5,119.7	5%	\$269.5
Unadjusted Development Charge Per Capita (\$)											\$ 2,694.60		
Unadjusted Development Charge Per Sq. M. (\$)													\$ 19.57

Residential Water and Wastewater Castle Glen	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.
<b>Water</b>					
Water Distribution and Pumping	\$5,317	\$6,380	\$5,317	\$4,253	\$3,190
Water Supply and Treatment	\$767	\$921	\$767	\$614	\$460
<b>Total Water Services</b>	<b>\$6,084</b>	<b>\$7,301</b>	<b>\$6,084</b>	<b>\$4,867</b>	<b>\$3,650</b>
<b>Sewage</b>					
Sewage Collection and Pumping	\$2,694.6	\$3,234	\$2,695	\$2,156	\$1,617
Sewage Treatment (Craigleith STP)	\$2,439.3	\$2,927	\$2,439	\$1,951	\$1,464
<b>Total Water and Wastewater</b>	<b>\$8,011.3</b>	<b>\$9,614</b>	<b>\$8,011</b>	<b>\$6,409</b>	<b>\$4,807</b>

Non-Residential Water and Wastewater Castle Glen		
	Charge Per	
	Square Metre	Square Foot
Water Distribution and Pumping	\$ 38.61	\$ 3.59
Water Supply and Treatment	\$ 5.15	\$ 0.48
<b>Total Water Services</b>	<b>\$ 43.76</b>	<b>\$ 4.07</b>
<b>Sewage</b>		
Sewage Collection and Pumping	\$ 19.57	\$ 1.82
Sewage Treatment (Craigleith STP)	\$ 16.48	\$ 1.53
<b>Total Water and Wastewater</b>	<b>\$ 36.05</b>	<b>\$ 3.35</b>

(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 - CLARKSBURG**

**Growth 2009-2031**

Residential Growth - CRU Equivalent Units	250
Employment	50
Ultimate Growth in Square Meters	1,970

Clarksburg	Growth-Related Capital Forecast													
	Gross Cost (\$000)	Grants and Subsidies (\$000)	Prior Growth (Existing Reserve Fund) (\$000)	Local Share and Benefit to Existing Share (\$000)	Benefit to (Share of) Other Service Area Works (\$000)	Total Growth-Related Net Capital Costs (\$000)	Service Discount Required		Total Growth-Related Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share		
							%	\$000		%	\$000	%	\$000	
<b>Water</b>														
Water Distribution and Pumping	\$10,468.1	\$0.0	\$5.0	\$6,825.8	\$0.0	\$3,637.2	0%	\$0.0	\$3,637.2	95%	\$3,455.4	5%	\$181.9	
Unadjusted Development Charge Per Equivalent Unit (\$)											\$ 13,821.46			
Unadjusted Development Charge Per Sq. M. (\$)													\$ 92.32	
<b>Sewage Services</b>														
Sewage Collection and Pumping	\$9,911.2	\$0.0	\$2.7	\$7,025.9	\$0.0	\$2,882.6	0%	\$0.0	\$2,882.6	95%	\$2,738.5	5%	\$144.1	
Unadjusted Development Charge Per Capita (\$)											\$ 10,953.80			
Unadjusted Development Charge Per Sq. M. (\$)													\$ 73.16	

Residential Water and Wastewater Clarksburg	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.
<b>Water</b>					
Water Distribution and Pumping	\$13,821	\$16,586	\$13,821	\$11,057	\$8,293
Water Supply and Treatment	\$767	\$921	\$767	\$614	\$460
<b>Total Water Services</b>	<b>\$14,589</b>	<b>\$17,506</b>	<b>\$14,589</b>	<b>\$11,671</b>	<b>\$8,753</b>
<b>Sewage</b>					
Sewage Collection and Pumping	\$10,953.8	\$13,145	\$10,954	\$8,763	\$6,572
Sewage Treatment (Thornbury STP)	\$4,960.7	\$5,953	\$4,961	\$3,969	\$2,976
<b>Total Water and Wastewater</b>	<b>\$24,775.3</b>	<b>\$29,730</b>	<b>\$24,775</b>	<b>\$19,820</b>	<b>\$14,865</b>

Non-Residential Water and Wastewater Clarksburg		
	Charge Per	
	Square Metre	Square Foot
Water Distribution and Pumping	\$ 92.32	\$ 8.58
Water Supply and Treatment	\$ 5.15	\$ 0.48
<b>Total Water Services</b>	<b>\$ 97.46</b>	<b>\$ 9.05</b>
<b>Sewage</b>		
Sewage Collection and Pumping	\$ 73.16	\$ 6.80
Sewage Treatment (Thornbury STP)	\$ 32.85	\$ 3.05
<b>Total Water and Wastewater</b>	<b>\$ 106.01</b>	<b>\$ 9.85</b>

(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 - OSLER**

**Growth 2009-2031**

Residential Growth - CRU Equivalent Units	-	0%
Employment	25	100%
Ultimate Growth in Square Meters	13,770	

Osler	Growth-Related Capital Forecast										Residential Share	Non-Residential Share	
	Gross Cost (\$000)	Grants and Subsidies (\$000)	Prior Growth (Existing Reserve Fund) (\$000)	Local Share and Benefit to Existing Share (\$000)	Benefit to (Share of) Other Service Area Works (\$000)	Total Growth-Related Net Capital Costs (\$000)	Service Discount Required %	Service Discount Required \$000	Total Growth-Related Net Capital Costs After Discount (\$000)	%			\$000
<b>Water</b>													
Water Distribution and Pumping	\$1,891.3	\$0.0	\$3.3	\$0.0	(\$67.6)	\$1,955.5	0%	\$0.0	\$1,955.5	0%	\$0.0	100%	\$1,955.5
Unadjusted Development Charge Per Equivalent Unit (\$)													\$ -
Unadjusted Development Charge Per Sq. M. (\$)													\$ 142.01
<b>Sewage Services</b>													
Sewage Collection and Pumping	\$1,055.8	\$0.0	\$1.3	\$0.0	(\$277.8)	\$1,332.3	0%	\$0.0	\$1,332.3	0%	\$0.0	100%	\$1,332.3
Unadjusted Development Charge Per Capita (\$)													\$ -
Unadjusted Development Charge Per Sq. M. (\$)													\$ 96.75

Residential Water and Wastewater Osler	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.
<b>Water</b>					
Water Distribution and Pumping	\$0	\$0	\$0	\$0	\$0
Water Supply and Treatment	\$767	\$921	\$767	\$614	\$460
<b>Total Water Services</b>	<b>\$767</b>	<b>\$921</b>	<b>\$767</b>	<b>\$614</b>	<b>\$460</b>
<b>Sewage</b>					
Sewage Collection and Pumping	\$0.0	\$0	\$0	\$0	\$0
Sewage Treatment (Craighleith STP)	\$2,439.3	\$2,927	\$2,439	\$1,951	\$1,464
<b>Total Water and Wastewater</b>	<b>\$0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Non-Residential Water and Wastewater Osler	Charge Per	
	Square Metre	Square Foot
<b>Water</b>		
Water Distribution and Pumping	\$ 142.01	\$ 13.19
Water Supply and Treatment	\$ 5.15	\$ 0.48
<b>Total Water Services</b>	<b>\$ 147.16</b>	<b>\$ 13.67</b>
<b>Sewage</b>		
Sewage Collection and Pumping	\$ 96.75	\$ 8.99
Sewage Treatment (Craighleith STP)	\$ 16.48	\$ 1.53
<b>Total Water and Wastewater</b>	<b>\$ 113.23</b>	<b>\$ 10.52</b>

(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												
	Gross Cost (\$000)	Grants and Subsidies (\$000)	Prior Growth (Existing Reserve Fund) (\$000)	Local Share and Benefit to Existing Share (\$000)	Benefit to (Share of) Other Service Area Works (\$000)	Total Growth-Related Net Capital Costs (\$000)	Service Discount Required		Total Growth-Related Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share	
							%	\$000		%	\$000	%	\$000
<b>Water</b>													
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	
<b>Sewage Services</b>													
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.
<b>Water</b>					
Water Distribution and Pumping	\$1,691	\$2,029	\$1,691	\$1,353	\$1,014
Water Supply and Treatment	\$767	\$921	\$767	\$614	\$460
<b>Total Water Services</b>	<b>\$2,458</b>	<b>\$2,950</b>	<b>\$2,458</b>	<b>\$1,966</b>	<b>\$1,475</b>
<b>Sewage</b>					
Sewage Collection and Pumping	\$807	\$969	\$807	\$646	\$484
Sewage Treatment (Thornbury STP)	\$4,961	\$5,953	\$4,961	\$3,969	\$2,976
<b>Total Water and Wastewater</b>	<b>\$2,498</b>	<b>\$2,998</b>	<b>\$2,498</b>	<b>\$1,999</b>	<b>\$1,499</b>

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
<b>Total Water Services</b>	<b>\$ 11.52</b>	<b>\$ 1.07</b>
<b>Sewage</b>		
Sewage Collection and Pumping	\$ 3.04	\$ 0.28
Sewage Treatment (Thornbury STP)	\$ 32.85	\$ 3.05
<b>Total Water and Wastewater</b>	<b>\$ 35.90</b>	<b>\$ 3.33</b>

(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	
<b>Water</b>														
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	
<b>Total Water</b>	<b>\$4,070.6</b>	<b>\$0.0</b>	<b>\$41.8</b>	<b>\$0.0</b>	<b>(\$1,708.8)</b>	<b>\$5,737.6</b>		<b>\$0.0</b>	<b>\$5,737.6</b>		<b>\$5,450.7</b>		<b>\$286.9</b>	
Unadjusted Development Charge Per Equivalent Unit (\$)											\$ 6,390.01			
Unadjusted Development Charge Per Sq. M. (\$)													\$ 43.01	
<b>Sewage Services</b>														
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.
<b>Water</b>					
Water Distribution and Pumping	\$6,390	\$7,668	\$6,390	\$5,112	\$3,834
Water Supply and Treatment	\$767	\$921	\$767	\$614	\$460
<b>Total Water Services</b>	<b>\$7,157</b>	<b>\$8,589</b>	<b>\$7,157</b>	<b>\$5,726</b>	<b>\$4,294</b>
<b>Sewage</b>					
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
<b>Total Water and Wastewater</b>	<b>\$11,428</b>	<b>\$13,714</b>	<b>\$11,428</b>	<b>\$9,142</b>	<b>\$6,857</b>

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
<b>Total Water Services</b>	<b>\$ 48.16</b>	<b>\$ 4.47</b>
<b>Sewage</b>		
Sewage Collection and Pumping	\$ 33.91	\$ 3.15
Sewage Treatment (Thornbury STP)	\$ 32.85	\$ 3.05
<b>Total Water and Wastewater</b>	<b>\$ 66.76</b>	<b>\$ 6.20</b>

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

# **CALCULATED DEVELOPMENT CHARGES**

TOWN OF THE BLUE MOUNTAINS  
2009 DEVELOPMENT CHARGES STUDY  
TOWN-WIDE RESIDENTIAL DEVELOPMENT CHARGE BY UNIT

	Calculated Charge After Cashflow Per Equivalent Unit	Charge By Unit Type (1)				Percentage of Grand Total
		2400 sq.ft. and above	1600 to 2399 sq.ft.	800 to 1599 sq.ft.	Under 800 sq.ft.	
PUBLIC LIBRARY	\$782	\$938	\$782	\$626	\$469	5%
FIRE SERVICES	\$1,194	\$1,433	\$1,194	\$955	\$716	8%
POLICE DEPARTMENT	\$176	\$211	\$176	\$141	\$106	1%
PARKS & RECREATION DEPARTMENT	\$3,358	\$4,030	\$3,358	\$2,686	\$2,015	23%
PUBLIC WORKS	\$532	\$638	\$532	\$426	\$319	4%
GENERAL GOVERNMENT	\$711	\$853	\$711	\$569	\$427	5%
<b>SUB-TOTAL GENERAL SERVICES</b>	<b>\$6,753</b>	<b>\$8,103</b>	<b>\$6,753</b>	<b>\$5,403</b>	<b>\$4,052</b>	<b>47%</b>
ROADS AND RELATED SERVICES	\$7,651	\$9,181	\$7,651	\$6,121	\$4,590	53%
<b>TOTAL RESIDENTIAL CHARGE PER UNIT</b>	<b>\$14,404</b>	<b>\$17,284</b>	<b>\$14,404</b>	<b>\$11,524</b>	<b>\$8,642</b>	<b>100%</b>

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

**TOWN OF THE BLUE MOUNTAINS  
2009 DEVELOPMENT CHARGES STUDY  
TOWN-WIDE NON-RESIDENTIAL DEVELOPMENT CHARGE PER SQ.M**

<b>Service</b>	<b>Calculated Charge After Cashflow Per Sq.M</b>
<b>PUBLIC LIBRARY</b>	\$0.00
<b>FIRE SERVICES</b>	\$8.70
<b>POLICE DEPARTMENT</b>	\$1.30
<b>PARKS &amp; RECREATION DEPARTMENT</b>	\$0.00
<b>PUBLIC WORKS</b>	\$3.88
<b>GENERAL GOVERNMENT</b>	\$5.18
<b>TOTAL GENERAL SERVICES CHARGE PER SQ.M.</b>	<b>\$19.06</b>
<b>ROADS AND RELATED SERVICES</b>	\$51.31
<b>TOTAL NON-RESIDENTIAL CHARGE PER SQ.M.</b>	<b>\$70.37</b>

**TOWN OF THE BLUE MOUNTAINS  
2009 DEVELOPMENT CHARGES STUDY  
WATER SERVICE**

Service Area - Water Services	Calculated Charges Per Equivalent Unit	Charge By Unit Type (1)				Non-Residential Charge Per Square Metre
		2400 sq.ft. and above	1600 to 2399 sq.ft.	800 to 1599 sq.ft.	Under 800 sq.ft.	
1. Craigleith	\$2,167	\$2,600	\$2,167	\$1,733	\$1,300	\$14.58
2. Camperdown	\$767	\$921	\$767	\$614	\$460	\$5.15
3. Castle Glen	\$6,084	\$7,301	\$6,084	\$4,867	\$3,650	\$43.76
4. Swiss Meadows	\$0	\$0	\$0	\$0	\$0	\$0.00
6. Lora Bay	\$767	\$921	\$767	\$614	\$460	\$5.15
7. Clarksburg	\$14,589	\$17,506	\$14,589	\$11,671	\$8,753	\$97.46
8. Osler	\$767	\$921	\$767	\$614	\$460	\$147.16
9. Thornbury - East	\$2,458	\$2,950	\$2,458	\$1,966	\$1,475	\$11.52
10. Thornbury - West	\$7,157	\$8,589	\$7,157	\$5,726	\$4,294	\$48.16

(1) Based on Equivalent Factor of:

1.00	1.20	1.00	0.80	0.60
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**TOWN OF THE BLUE MOUNTAINS  
2009 DEVELOPMENT CHARGES STUDY  
SEWER SERVICE**

Service Area - Sewer Services	Calculated Charges Per Equivalent Unit	Charge By Unit Type (1)				Non-Residential Charge Per Square Metre
		2400 sq.ft. and above	1600 to 2399 sq.ft.	800 to 1599 sq.ft.	Under 800 sq.ft.	
1. Craigleith	\$4,822	\$5,786	\$4,822	\$3,858	\$2,893	\$32.54
2. Camperdown	\$4,961	\$5,953	\$4,961	\$3,969	\$2,976	\$32.85
3. Castle Glen	\$4,879	\$5,854	\$4,879	\$3,903	\$2,927	\$36.05
4. Swiss Meadows	\$0	\$0	\$0	\$0	\$0	\$0.00
6. Lora Bay	\$4,961	\$5,953	\$4,961	\$3,969	\$2,976	\$33.91
7. Clarksburg	\$15,914	\$19,097	\$15,914	\$12,732	\$9,549	\$106.01
8. Osler	\$2,439	\$2,927	\$2,439	\$1,951	\$1,464	\$113.23
9. Thornbury - East	\$5,768	\$6,922	\$5,768	\$4,614	\$3,461	\$35.90
10. Thornbury - West	\$9,999	\$11,998	\$9,999	\$7,999	\$5,999	\$66.76

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





# DEVELOPMENT CHARGES STUDY EXECUTIVE SUMMARY

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Town of The Blue Mountains

**HEMSON** Consulting Ltd.

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June 2009

## EXECUTIVE SUMMARY

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Hemson Consulting Ltd. was retained by the Town of The Blue Mountains to complete a Development Charges Background Study. The following summarizes the findings of the study.

### *(i) BACKGROUND*

- The *Development Charges Act, 1997* (the *DCA*) and its associated regulation (*O. Reg. 82/98*) allow municipalities in Ontario to recover for growth-related capital costs from new development.
- This study calculates new development charges for the Town of The Blue Mountains in compliance with the provisions of the *DCA*.
- The Town of The Blue Mountains' existing Town-wide development charges by-law, By-law Number 2005-27, expires on April 11, 2010; however, Council may choose to pass a new development charges by-law before the legislated five-year expiry date.
- In addition to the charges calculated in this Study, lands in Service Area 2 (Camperdown) and Service Area 6 (Lora Bay) may also be subject to area-specific water and sewer charges. These charges have recently been updated in 2009 and are levied under separate development charge by-law.
- The Town needs to continue implementing development charges to fund capital projects related to growth throughout The Blue Mountains so that development continues to be serviced in a fiscally responsible manner. The calculated changes to the development charges rates are required in order to reflect the revised costs associated with the infrastructure requirements.
- This report identifies the growth-related net capital costs which are attributable to development that is forecast to occur in the Town. These costs are apportioned to types of development (residential, non-residential) in a manner that reflects the increase in the need for each service attributable to each type of development. This report therefore presents development charges for each type of development.

**(ii) INTRODUCTION**

- The *DCA* and *O. Reg. 82/98* require that a development charges background study be prepared in which development charges are determined with reference to:
  - A forecast of the amount, type and location of housing units and non-residential development anticipated in the Town;
  - The average capital service levels provided in the Town over the ten-year period immediately preceding the preparation of the background study;
  - A review of future capital projects, including an analysis of gross expenditures, funding sources, and net expenditures incurred or to be incurred by the Town to provide for the expected development, including the determination of the growth and non-growth-related components of the capital projects; and
  - An examination of the long-term capital and operating costs for the capital infrastructure required for each service to which the development charges by-laws would relate.

**(iii) GROWTH FORECAST**

- The residential growth forecast contained in this study reflects the current anticipated location, type and rate of growth based on approved lands in the Town with consideration to current, proposed and anticipated applications.
- The Town's residential forecast is prepared under a per equivalent unit assumption that includes residential, commercial resort, hotel and motel units.
- The Town's non-residential forecast considers future development the Town is already aware of in the ten-year planning horizon.
- The planning period to recover the Town's general services is limited to a ten-year planning period of 2009 to 2018. The capital plans for Roads and Related Services are based on the longer planning period extending to build-out of all designated lands in the Town.
- The recovery of water and sewer service infrastructure has been completed using service area specific calculations are based on the build-out development potential of each of the individual service areas.
- The Town is forecast to add approximately 2,100 new households in the ten-year planning period from 2009 to 2018 and roughly 8,900 new households to build-out.

- The employment forecast for the Town is forecast to add 15,000 square metres of new non-residential building space from 2009 to 2018 and approximately 70,000 square metres of new non-residential space to build-out.
- The following is a summary of the projected growth for the Town:

Service Area	Residential Forecast Growth 2009 to Build-Out Residential, CRU's, Hotel and Motel Units	
	2009-2018	2009-Build Out
Craigleith	970	3,779
Camperdown	216	822
Castle Glen	200	1,900
Swiss Meadows	0	0
Lora Bay	450	1,118
Clarksburg	40	250
Osler	0	0
Thornbury - East	118	197
Thornbury - West	106	853
<b>TOTAL</b>	<b>2,100</b>	<b>8,919</b>

	Non-Residential Floorspace Growth Forecast	
	2009-2018	2009-Build Out
Non-Residential GFA (sq.m.)	15,000	70,000

**(iv) ALL ELIGIBLE GENERAL (SOFT) SERVICES ARE INCLUDED IN THE ANALYSIS**

- The following Town services have been included in the development charges analysis:
  - General Government (Growth Studies)
  - Library
  - Fire
  - Police
  - Parks and Recreation
  - Public Works
  - Roads and Related
  - Water
  - Sewer

**(v) TWO APPROACHES ARE USED TO CALCULATE DEVELOPMENT CHARGES**

- A Town-wide average cost approach is used to calculate development charges for the General Services (General Government, Library, Fire, Police, Parks and Recreation, Public Works) and Town-wide Engineered Services (Roads and Related, Water Supply).
- Area-specific charges are calculated for the recovery of Engineered Infrastructure (Water Distribution, Sewage Treatment, Sewage Collection). The area-specific approach more closely aligns costs and benefits for services where benefits are more localized and can be identified. This approach is combined with the average Town-wide approach for all other services.

**(vi) THE TOWN HAS AN EXTENSIVE GROWTH-RELATED CAPITAL PROGRAM FOR THE PROVISION OF ELIGIBLE SERVICES**

- Town staff in collaboration with Hemson Consulting has developed a growth-related capital program setting out projects that are required to service the anticipated growth. The growth-related capital programs for General Services are based on a ten-year planning period from 2009 to 2018 and the Engineered Services are recovered to build-out of all lands designated in the Town.
- The gross cost of the Town's growth-related capital program for General Services amounts to \$22.99 million and provides for a wide range of infrastructure expansions. Of this amount, approximately \$13.38 million has been identified as eligible for recovery through development charges over the 2009–2018 planning period after discounts.
- A \$70,000 share has been identified as a grant or subsidy received by the Town for Parks and Recreation related infrastructure. This amount has been removed from the development charges calculation.
- The DCA requires that growth-related net capital costs for “general” services be reduced by 10 per cent in calculating the applicable development charges for these services. The 10 per cent share of growth-related net capital costs not included in the development charges calculations must be funded from non-development charges sources. In total, about \$1.17 million is identified as the required 10 per cent reduction.
- A prior growth share, in the amount of \$1.83 million, represents the funds available in the development charges reserve funds. These reserves are applied to the first projects in each capital program to fund growth-related infrastructure.

- A share of the capital forecast is for portions of projects that relate to growth in the post-2018 period (for which future development charges could be collected) and to general service level increases. In total, about \$3.75 million falls within this definition, a portion of which may represent a general service level increase which would require tax rate funding.
- Non-development charge funding for replacement portions of the capital forecast and for portions of growth-related capital projects the benefit existing development will total an additional \$2.78 million. These portions of capital costs would have to be funded from fundraising, property taxes and other non-development charges revenue sources.
- The following is a summary of the growth-related capital program for general services:

<b>Service</b>	<b>Gross Cost (\$000)</b>	<b>DC Recoverable 2009-2018 (\$000)</b>
Public Library	\$3,280.0	\$1,590.2
Fire Services	\$4,185.4	\$2,482.7
Police Department	\$774.0	\$332.8
Parks and Recreation	\$9,575.9	\$6,534.2
Public Works	\$3,438.6	\$1,057.2
General Government	\$1,739.8	\$1,385.8
<b>Total - 10-Year General Services</b>	<b>\$22,993.6</b>	<b>\$13,382.8</b>

- The following summarizes the growth-related capital program for the engineered services. Slightly over \$162.18 million of the \$197.72 million program is to be recovered from development charges over the 2009-2031 period. The balance of \$35.53 million will require funding from non-development charges sources.

<b>Service</b>	<b>Gross Cost (\$000)</b>	<b>DC Recoverable 2009-2031 (\$000)</b>
<b>Town-Wide Engineered Services</b>		
Roads and Related	\$76,586.8	\$71,827.8
Water Supply and Treatment	\$12,708.9	\$7,203.3
Craigeith Sewage Treatment Plant	\$13,811.2	\$14,582.1
Thornbury Sewage Treatment Plant	\$25,588.2	\$16,918.4
<b>Service Area Specific (Water &amp; Sewer)</b>		
Craigeith	\$19,624.5	\$15,044.2
Castle Glen	\$14,002.0	\$16,022.6
Clarksburg	\$20,379.3	\$6,519.8
Osler	\$2,947.0	\$3,287.8
Thornbury East	\$2,754.0	\$518.1
Thornbury West	\$9,313.9	\$10,261.1
<b>Total - 10-Year General Services</b>	<b>\$197,715.8</b>	<b>\$162,185.2</b>

- Non-development charges funding for replacement portions of the capital forecast and for portions of growth-related projects that benefit existing development totals \$18.87 million.
- A portion of the capital program provides service to growth which has already occurred in the Town and for which development charges have been paid. The existing development charges reserve fund balances for the engineered services total \$2.78 million. This amount will be applied to fund a portion of the capital program.
- A \$6.85 million share has been identified as local shares and other recoveries and has been netted off of the development charges calculation.
- It has been identified that the Thornbury Sewage Treatment Plant has capacity to service future units beyond the planning horizon and a share of \$7.03 million has been removed from the development charges calculation.

**(vii) DEVELOPMENT CHARGES RATES CALCULATED WITH REFERENCE TO THE DCA**

- Development charges rates have been established under the parameters and limitations of the DCA. This study provides the rationale and basis for the calculated rates.

- The calculated charges are the maximum charges the Town may adopt. Lower charges can be approved; however, this will require a reduction in the capital plan and reduced service levels or financing from other sources, most likely property tax increases.
- The fully calculated residential charges are recommended to vary by unit type, reflecting the difference in unit sizes and the associated differences in demand that would be placed on Town services. This is a different approach than in the 2005 By-law where the development charge was levied on an equivalent unit basis.
- Based on the Town of The Blue Mountains's growth forecast and growth-related capital programs, new residential development charges rates have been calculated. The following is a summary of the calculated residential development charges by unit type for the services levied on a Town-wide uniform basis:

	Calculated Charge Per Equivalent Unit	Charge By Unit Type (1)				Percentage of Grand Total
		2400 sq.ft. and above	1600 to 2399 sq.ft.	800 to 1599 sq.ft.	Under 800 sq.ft.	
Public Library	\$782	\$938	\$782	\$626	\$469	5%
Fire Services	\$1,194	\$1,433	\$1,194	\$955	\$716	8%
Police Department	\$176	\$211	\$176	\$141	\$106	1%
Parks & Recreation Department	\$3,358	\$4,030	\$3,358	\$2,686	\$2,015	23%
Public Works	\$532	\$638	\$532	\$426	\$319	4%
General Government	\$711	\$853	\$711	\$569	\$427	5%
<b>Sub-total General Services</b>	<b>\$6,753</b>	<b>\$8,103</b>	<b>\$6,753</b>	<b>\$5,403</b>	<b>\$4,052</b>	<b>47%</b>
Roads and Related Services	\$7,651	\$9,181	\$7,651	\$6,121	\$4,590	53%
<b>Total Residential Charge Per Unit</b>	<b>\$14,404</b>	<b>\$17,284</b>	<b>\$14,404</b>	<b>\$11,524</b>	<b>\$8,642</b>	<b>100%</b>

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

- The fully calculated residential charges are recommended to be levied on a uniform per square metre of non-residential gross floor area basis. This is also divergence from the 2005 By-law where the non-residential charges are currently levied on a per square metre of gross floor area basis, by type of non-residential development.



- Based on the Town of The Blue Mountains's growth forecast and growth-related capital programs, new non-residential development charges rates have been calculated. The following is a summary of the calculated non-residential development charges for the services levied on a Town-wide uniform basis:

Service	Calculated Charge Per Sq.M
Public Library	\$0.00
Fire Services	\$8.70
Police Department	\$1.30
Parks & Recreation Department	\$0.00
Public Works	\$3.88
General Government	\$5.18
<b>Total General Services Charge Per Sq.M.</b>	<b>\$19.06</b>
Roads and Related Services	\$51.31
<b>Total Non-Residential Charge Per Sq.M.</b>	<b>\$70.37</b>

- Keeping with the provisions of the 2005 DC By-law, it is proposed that the recovery of engineered infrastructure of water distribution, sewage treatment and sewage collection be on a service area specific basis. The following is a summary of the calculated water area-specific development charges:

Service Area - Water Services	Calculated Charges Per Equivalent Unit	Charge By Unit Type (1)				Non-Residential Charge Per Square Metre
		2400 sq.ft. and above	1600 to 2399 sq.ft.	800 to 1599 sq.ft.	Under 800 sq.ft.	
1. Craigleith	\$2,167	\$2,600	\$2,167	\$1,733	\$1,300	\$14.58
2. Camperdown	\$767	\$921	\$767	\$614	\$460	\$5.15
3. Castle Glen	\$6,084	\$7,301	\$6,084	\$4,867	\$3,650	\$43.76
4. Swiss Meadows	\$0	\$0	\$0	\$0	\$0	\$0.00
6. Lora Bay	\$767	\$921	\$767	\$614	\$460	\$5.15
7. Clarksburg	\$14,589	\$17,506	\$14,589	\$11,671	\$8,753	\$97.46
8. Osler	\$767	\$921	\$767	\$614	\$460	\$147.16
9. Thornbury - East	\$2,458	\$2,950	\$2,458	\$1,966	\$1,475	\$11.52
10. Thornbury - West	\$7,157	\$8,589	\$7,157	\$5,726	\$4,294	\$48.16

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

- The following is a summary of the calculated sewer area-specific development charges:

Service Area - Sewer Services	Calculated Charges Per Equivalent Unit	Charge By Unit Type (1)				Non-Residential Charge Per Square Metre
		2400 sq.ft. and above	1600 to 2399 sq.ft.	800 to 1599 sq.ft.	Under 800 sq.ft.	
1. Craigleith	\$4,822	\$5,786	\$4,822	\$3,858	\$2,893	\$32.54
2. Camperdown	\$4,961	\$5,953	\$4,961	\$3,969	\$2,976	\$32.85
3. Castle Glen	\$4,879	\$5,854	\$4,879	\$3,903	\$2,927	\$36.05
4. Swiss Meadows	\$0	\$0	\$0	\$0	\$0	\$0.00
6. Lora Bay	\$4,961	\$5,953	\$4,961	\$3,969	\$2,976	\$33.91
7. Clarksburg	\$15,914	\$19,097	\$15,914	\$12,732	\$9,549	\$106.01
8. Osler	\$2,439	\$2,927	\$2,439	\$1,951	\$1,464	\$113.23
9. Thornbury - East	\$5,768	\$6,922	\$5,768	\$4,614	\$3,461	\$35.90
10. Thornbury - West	\$9,999	\$11,998	\$9,999	\$7,999	\$5,999	\$66.76

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

- Development would be subject to the Town-wide uniform charges plus any applicable service area charges. The total development charges are as follows:

Service Area	Calculated Charges Per Equivalent Unit	Charge By Unit Type (1)				Non-Residential Charge Per Square Metre
		2400 sq.ft. and above	1600 to 2399 sq.ft.	800 to 1599 sq.ft.	Under 800 sq.ft.	
1. Craigleith	\$21,392	\$25,671	\$21,392	\$17,114	\$12,835	\$117.49
2. Camperdown	\$20,132	\$24,158	\$20,132	\$16,105	\$12,079	\$108.37
3. Castle Glen	\$25,366	\$30,440	\$25,366	\$20,293	\$15,220	\$150.17
4. Swiss Meadows	\$14,404	\$17,284	\$14,404	\$11,523	\$8,642	\$70.37
6. Lora Bay	\$20,132	\$24,158	\$20,132	\$16,105	\$12,079	\$109.43
7. Clarksburg	\$44,907	\$53,888	\$44,907	\$35,925	\$26,944	\$273.84
8. Osler	\$17,610	\$21,132	\$17,610	\$14,088	\$10,566	\$330.76
9. Thornbury - East	\$22,630	\$27,156	\$22,630	\$18,104	\$13,578	\$117.79
10. Thornbury - West	\$31,560	\$37,871	\$31,560	\$25,248	\$18,936	\$185.29

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

- Overall, the proposed development charges are higher than the Town's current (2009) charges which is a reflection of increased service levels, a more highly refined general services capital program and increases in construction costs.

**(viii) NEWLY CALCULATED RATES ARE HIGHER THAN CURRENT RATES**

- The fully calculated residential charge for an equivalent unit (1,600 to 2,399 square feet) in The Blue Mountains ranges from \$14,404 to \$44,907 which represents a range of a 47 per cent decrease to an increase of 72 per cent over the Town's current charge rates. The following table provides a comparison of the total development charge rates, including the area-specific water and sewer costs, by service area with those currently levied by the Town.

Service Areas	Calculated Residential Charge	Existing Residential Charge	Difference in Charge	
	(\$/equivalent unit)	(\$/equivalent unit)	\$	%
Craigleith	\$21,392	\$17,267	\$4,125	23.9%
Camperdown	\$20,132	\$17,081	\$3,051	17.9%
Castle Glen	\$25,366	\$22,454	\$2,912	13.0%
Swiss Meadows	\$14,404	\$27,361	(\$12,957)	-47.4%
Lora Bay	\$20,132	\$18,189	\$1,943	10.7%
Clarksburg	\$44,907	\$26,121	\$18,786	71.9%
Osler	\$17,610	\$22,081	(\$4,471)	-20.2%
Thornbury East	\$22,630	\$19,440	\$3,190	16.4%
Thornbury West	\$31,560	\$20,843	\$10,717	51.4%