

DEVELOPMENT CHARGES BACKGROUND STUDY



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June 12, 2019

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Executive Summary

A. Purpose of 2019 Development Charges (DC) Background Study

1. Legislative Context

The Town of The Blue Mountains 2019 Development Charges (DC) Background Study is presented as part of the process to lead to the approval of a new development charges by-law in compliance with the *Development Charges Act, 1997* (DCA). The study is prepared in accordance with the DCA and associated Regulations, including the amendments that came into force on January 1, 2016.

2. Key Steps in Determining Future Development-Related Projects

In accordance with the DCA and associated regulation, several key steps are required to calculate development charges. This includes preparing a development forecast, establishing historical service levels, determining the increase in need for services arising from development and appropriate shares of costs, attribution to development types (i.e. residential and non-residential) and the final adjustment to the calculated rate of a cash flow analysis.

3. DC Eligible and Ineligible Costs

Development charges are intended to be used to pay for the initial round of capital costs needed to service new development over an identified planning period. This is based on the overlaying principle that “growth pays for growth”. However, the DCA and associated regulation includes several statutory adjustments and deductions that prevent these costs from fully being recovered by growth. Such adjustments include, but are not limited to: ineligible costs, including operating and maintenance costs; ineligible services, including, tourism facilities, parkland acquisition, etc.; statutory 10 per cent discount for “soft” or general services; deductions for costs that exceed historical service level caps; and statutory exemptions for specific uses (i.e. industrial expansions).

4. The Development-Related Capital Forecast is Subject to Change

It is recommended that Council adopt the development-related capital forecast developed for the purposes of the 2019 DC Background Study. However, it is recognized that the DC Study is a point-in-time analysis and there may be changes to project timing, scope and costs through the Town’s normal annual budget process.

B. Development Forecast

1. Residential and Non-Residential

The table below provides a summary of the anticipated Town-wide residential and non-residential growth over the 2019-2028 and to build-out. The Town-wide development forecast is further discussed in Appendix A. The area-specific development forecasts for the Town's Water and Wastewater servicing areas are also discussed in Appendix A.

Development Forecast	2018 Estimate	General Services 2019-2028		Engineering Services 2019-Build-out	
		Growth	Total at 2028	Growth	Total at Build-Out
Total Occupied Units					
Total Census Dwellings	6,897	2,880	9,777	8,547	15,444
Total Occupied Dwellings	3,500	1,340	4,840	5,867	9,367
Total Dwellings Not Occupied by Usual	3,397	1,540	4,937	2,680	6,077
Total Population					
Population in New Dwellings (1)		6,367		19,658	
Non-Residential					
Employment	3,967	335	4,302	1,966	5,932
Non-Residential Building Space (m2)		16,755		98,292	

(1) Includes seasonal population

C. Calculated Town-wide and Area-Specific Development Charges

The table below provides the Town-wide and area-specific development charges for residential and non-residential development. All development in the Town is subject to the Town-wide uniform charge, with the exception of Castle Glen, which is subject to an area-specific Roads and Related Charge.

Area	Residential			Non-Residential
	Single & Semi-Detached	Other Multiples / Hotels	Apartments	\$/Square Metre
Town-wide Uniform	\$17,435	\$13,947	\$10,460	\$66.14
Castle Glen	\$19,446	\$15,556	\$11,666	\$86.85

The Town also have several area-specific water and wastewater development charges. The table below provides a summary of the applicable

development charges in each servicing area, including both Town-wide and area-specific services.

Area	Residential			Non-Residential
	Single & Semi-Detached	Other Multiples / Hotels	Apartments	\$/Square Metre
Craighleith	\$28,042	\$22,433	\$16,825	\$110.52
Castle Glen	\$36,499	\$29,199	\$21,899	\$164.68
Osler	\$60,707	\$48,565	\$36,424	\$457.70
Thornbury East	\$29,700	\$23,760	\$17,820	\$129.33
Thornbury West	\$51,522	\$41,218	\$30,913	\$233.20
Clarksburg	\$46,185	\$36,948	\$27,711	\$312.88
Lora Bay - SA1	\$44,457	\$35,566	\$26,674	\$193.48
Lora Bay - SA2	\$31,914	\$25,531	\$19,148	\$172.48
Lora Bay - SA3	\$31,520	\$25,216	\$18,912	\$146.57
Camperdown	\$35,984	\$30,743	\$25,503	\$187.28
Swiss Meadows	\$17,436	\$13,948	\$10,461	\$66.14

(1) Swiss Meadows is only subject to the Town-wide Uniform rate

D. Long-Term Capital and Operating Costs

An overview of the long-term capital and operating costs for the capital facilities and infrastructure to be included in the Development Charges By-law is provided in the study. This examination is required as one of the provisions of the DCA. Additional details on the long-term capital and operating impact analysis is found in Appendix F. By 2028 the Town's net operating costs for tax supported assets are estimated to increase by approximately \$4.08 million.

E. Asset Management Plan

A key function of the Asset Management Plan is to demonstrate that all assets proposed to be funded under the Development Charges By-law are financially sustainable over their full life cycle.

The Town will need to fund an additional \$799,000 per annum by 2028 in order to properly fund the full life cycle costs of the new general services assets supported under the 2019 Development Charges By-law. In contrast, the Town will need to fund \$3.16 million and \$2.56 million per annum in order

to fund Roads and Related and Water and Wastewater assets supported under the 2019 Development Charges By-law, respectively.

F. Modifications to the Town's Development Charges By-Law Are Proposed

The Town is proposing to modify the current Development Charges By-law. The proposed draft by-law is available in Appendix I.

I Introduction

The *Development Charges Act, 1997* (DCA) and its associated Ontario Regulation 82/98 (O. Reg. 82/98) allow municipalities in Ontario to recover development-related capital costs from new development. The Town of The Blue Mountains Development Charges (DC) Background Study is presented as part of a process to establish a development charges by-law that complies with this legislation.

The Town of The Blue Mountains is experiencing residential development pressure and is also an attractive location for a variety of recreational and seasonal oriented development. The anticipated development in The Blue Mountains will increase the demand on all Town services. The Town wishes to implement development charges to fund development-related capital projects so that development continues to be serviced in a fiscally responsible manner.

When a development charges by-law is proposed, the DCA and O. Reg. 82/98 require that a development charges background study be prepared in support of the proposed charges with reference to:

- A forecast of the amount, type and location of development anticipated in the Town;
- The average capital service levels provided in the Town over the 10-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 or its local boards to provide for the expected development, including the determination of the development and non-development-related components of the capital projects;
- An asset management plan that demonstrates that all assets are financially sustainable over their full life cycle; and
- An examination of the long-term capital and operating costs resulting from the infrastructure required for each service to which the development charges relate.

This study identifies the net capital costs attributable to development that is forecast to occur in the Town. The costs are apportioned to types of development (residential and non-residential) in a manner that reflects the increase in the need for each service attributable to each type of

development. The study therefore calculates development charges for each type of development.

The DCA provides for a period of public review and comment regarding the calculated development charges. This process includes considering and responding to comments received by members of the public about the calculated charges. Following completion of this process, and in accordance with the DCA and Council's review of this study, it is intended that Council will pass a new development charges by-law for the Town.

The remainder of this study sets out the information and analysis upon which the calculated development charges are based.

Section II designates the services for which the development charges are calculated and the areas within the Town to which the development charges will apply. It also briefly reviews the methodologies that have been used in this Background Study.

Section III presents a summary of the forecast Town-wide and area-specific residential and non-residential development which is expected to occur within the Town over two planning periods: a 10-year period from 2019 to 2028 for general services, and from 2019 to build-out for engineered services.

Section IV summarizes the 10-year historical average capital service levels that have been attained in the Town which form the basis for the development charges calculations.

In Section V, the development-related capital forecasts that have been developed by Town staff are reviewed.

Section VI summarizes the calculation of applicable development charges and the resulting calculated charges by class and type of development. This section also provides a comparison of calculated total development charges rates for the Town with rates currently being levied in similar and surrounding jurisdictions.

Section VII provides an examination of the long-term capital and operating costs for each service included in the development charge calculation.

Section VIII presents an Asset Management Plan for the Town, demonstrating financial sustainability of assets over the life cycle of the 2019

Development Charges By-law and satisfying the new requirements implicated by the amendment to the *Development Charges Act*.

Section IX provides a review of development charges administering matters.

II The Methodology Uses A Town-Wide and an Area-Specific Approach to Align Development-Related Costs and Benefits

Several key steps are required when calculating any development charge. However, specific circumstances arise in each municipality which must be reflected in the calculation. In this study, therefore, we have tailored our approach to the Town of The Blue Mountains' unique circumstances. The approach to the calculated development charges is focused on providing a reasonable alignment of development-related costs with the development that necessitates them. This study uses both a Town-wide and area-specific approach in the cost recovery calculations. The Background Study provides an update to the historical service levels and the cost of providing future development-related capital infrastructure.

A. Both Town-Wide and Area-Specific Development Charges Are Proposed

The Blue Mountains provides a range of services to the community it serves and has a sizeable inventory of facilities, land, infrastructure, vehicles and equipment. The DCA provides the Town with flexibility when defining services that will be included in the development charges by-laws, provided that the other provisions of the Act and Regulations are met. The DCA also permits the Town to designate, in its by-laws, the areas within which the development charges shall be imposed. The charges may apply to all lands in the Town or to other designated development areas as specified in the by-laws.

1. Services Based on a Town-Wide Approach

For most services, a range of capital infrastructure is available throughout the Town. All Town residents and employees have access to this infrastructure. As new development occurs, new infrastructure will need to be added so that overall service levels in the Town are maintained. A widely accepted method of sharing the development-related capital costs for these services is to apportion them over all new development anticipated in the Town.

The following services are included in the Town-wide development charges calculations:

- Public Library
- Fire Services
- Police Department
- Parks and Recreation
- Public Works
- Parking & By-law
- Solid Waste
- General Government
- Roads and Related

These services form a reasonable basis in which to plan and administer the Town-wide development charges. It is noted that the analysis of each of these services examines the individual capital facilities and equipment that constitute it. The resulting development charges for these services would be imposed against all development anywhere in the Town.

While Roads and Related servicing is provided on a Town-wide basis, a special area-specific charge for the Castle Glen area is calculated in addition to the Town-wide development charge rate. This is done to reflect the unique servicing requirements and location of anticipated capital projects, should development occur.

2. Services Based on an Area-Specific Approach

For some Town services, the need for and benefits of development-related capital works is more localized. For such services, an alternative “area-specific” approach to calculating development charges is used. Area-specific charges have been calculated for water supply, treatment and distribution, and sewage treatment and collection. Specific service areas for each water and wastewater project have been calculated. This approach is consistent with the Town’s existing development charge structure for such services. The area-specific approach facilitates front-end financing arrangements for the designated services should the Town choose to use those provisions of the DCA. Area-specific charges also enable developer group agreements.

B. Key Steps When Determining Development Charges For Future Development-Related Projects

Several key steps are required when calculating development charges for future development-related projects. These are summarized in Figure 1 and discussed further in the following sections.

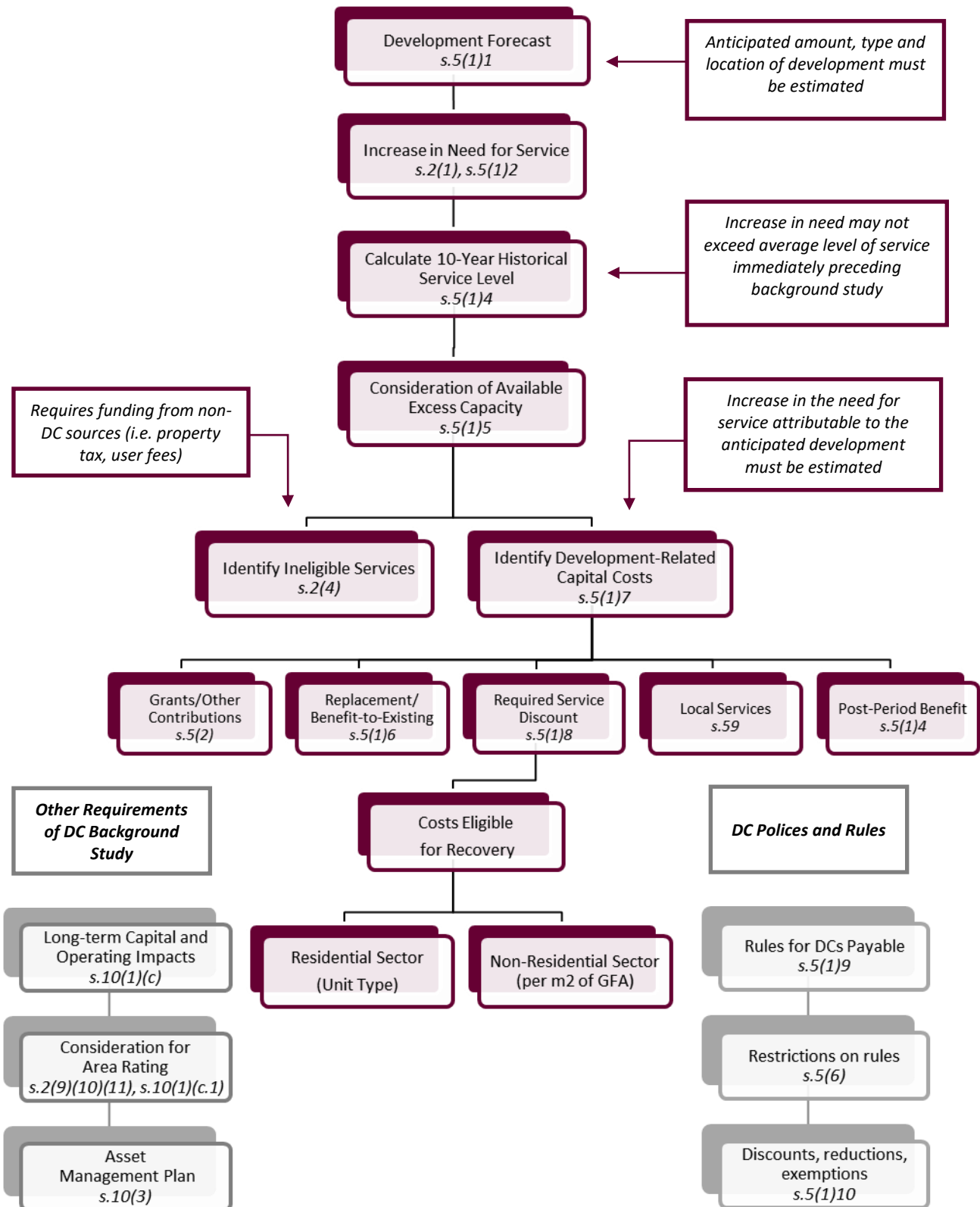


Figure 1: Overview of Development Charges Calculation

1. Development Forecast

The first step in the methodology requires that a development forecast be prepared for the 10-year study period from 2019 to 2028 and to build-out. The forecast of future residential and non-residential development used in this study was prepared by Hemson Consulting in consultation with the Town of the The Blue Mountains staff. The forecast has been informed by Grey County's recent Growth Management Strategy (GMS) and adjusted for known and anticipated development proposals and accounts for historical households, seasonal development, and recent construction history.

For the residential portion of the forecast, the forecast includes an estimate of population and dwelling units by type on both a Town-wide and service area basis. The non-residential portion of the forecast estimates the amount of building space to be developed in the Town over the planning periods. The forecast is based on the projected increase in employment levels and the anticipated amount of new building space required to accommodate it.

2. Service Categories and Historical Service Levels

The DCA states that the increase in the need for service attributable to anticipated development:

... must not include an increase that would result in the level of service exceeding the average level of that service provided in the Municipality over the 10-year period immediately preceding the preparation of the background study...(s. 5. (1) 4.)

Historical 10-year average service levels thus form the basis for the development charges calculation. A review of the Town's capital service levels for buildings, land, vehicles, equipment and others has therefore been prepared as a reference to determine the portion of future capital projects that may be included in the development charges calculation. The historical service levels used in this study have been calculated based on the period from 2009 to 2018.

In accordance with the provisions of the DCA, for the engineered services of water and wastewater, historical service levels are less applicable and reference is made to the Town's engineering standards as well as Provincial health or environmental legislation.

3. Development-Related Capital Forecast and Analysis of Net Capital Costs to Be Included in the Development Charges

A development-related capital forecast has been prepared by Town staff as part of this study. The forecast identifies development-related projects and their gross and net costs, after allowing for capital grants, subsidies or other contributions as required by the DCA s.5.(2). The capital forecast provides another foundation upon which development charges are based. The DCA

requires that the increase in the need for service attributable to the anticipated development may include an increase:

... only if the council of the municipality has indicated that it intends to ensure that such an increase in need will be met. (s. 5. (1) 3.)

S. 5. (1) 4. and s. 5. (2). require that the development charges be calculated on the lesser of the historical 10-year average service levels or the service levels embodied in the future plans of the Town. The development-related capital forecast prepared for this study ensures that development charges are only imposed to help pay for projects that have been or are intended to be purchased or built in order to accommodate future anticipated development. It is not sufficient in the calculation of development charges merely to have had the service in the past. There must also be a demonstrated commitment to continue to emplace facilities or infrastructure in the future. In this regard, Ontario Regulation 82/98, s. 3 states that:

For the purposes of paragraph 3 of subsection 5 (1) of the Act, the council of a municipality has indicated that it intends to ensure that an increase in the need for service will be met if the increase in service forms part of an Official Plan, capital forecast or similar expression of the intention of the council and the plan, forecast or similar expression of the intention of the council has been approved by the council.

For some projects in the development-related capital forecast, a portion of the project may confer benefits to existing residents. As required by the DCA, s. 5. (1) 6., these portions of projects and associated net costs are to be a funding responsibility of the Town from non-development charges sources. The amount of financing for such non-growth shares is also identified as part of the preparation of the development-related capital forecast.

There is also a requirement in the DCA to reduce the applicable development charges by the amount of any “uncommitted excess capacity” that is available for a service. Such capacity is available to partially meet future servicing requirements. Adjustments are made in the analysis to meet this requirement of the Act.

Finally, when calculating development charges, the development-related net capital costs must be reduced by 10 per cent for all services except engineered and protection services, such as fire, public works and roads. (DCA, s. 5. (1) 8). The 10 per cent discount is applied to the other services, e.g. Public Library and Parks and Recreation, and the resulting financing responsibility from non-development charges sources is identified.

4. Attribution to Types of Development

The next step in the determination of development charges is the allocation of the development-related net capital costs between the residential and the non-residential sectors. In the Town of The Blue Mountains, the allocation is

based on the projected changes in dwelling units and employment over the planning periods, the anticipated demand for services, and other relevant factors.

The residential component of the development charges is applied to different housing types based on average occupancy factors. The non-residential component is applied on the basis of gross building space in square metres.

5. Final Adjustment

The final determination of the development charges results from adjustments made to development-related net capital costs for each service and sector, resulting from a cash flow analysis that takes account of the timing of projects and receipt of development charges. Interest earnings or borrowing costs are therefore accounted for in the calculation as allowed under the DCA.

III Development Forecast

The DCA requires the Town to estimate “the anticipated amount, type and location of development” for which development charges may be imposed. The development forecast must cover both residential and non-residential development and be specific enough with regards to quantum, type, location and timing of development to allow the Town to prepare a reasonable development-related capital program. Appendix A contains additional materials related to the development forecast and the Town’s demographics.

Key demographic features of the Town of The Blue Mountains are the seasonal fluctuations of its population and the corresponding recreational nature of its residential development. For this reason, the Town’s development charges are based on a residential forecast which includes seasonal population and dwellings not occupied by usual residents. This rationale is based upon the need for the Town to build infrastructure to accommodate peak demand levels associated with the development portion of the Town, regardless of whether the use is permanent or seasonal.

The residential forecast incorporates 2016 Census and historical residential permit data and accounts for seasonal housing development. The forecast shows that the number of dwelling units (occupied dwellings, non-permanent and hotel/motel units) will increase by 2,880 between 2019 and 2028. From 2019 to build-out, approximately 8,550 additional units are anticipated.

More than 70 per cent of the development occurring over the 2019-2028 period is projected to occur in the Craighleith service area. Camperdown is the next significant development area with approximately 13 per cent of the anticipated new units. Other service areas forecast to experience significant development include Lora Bay (9 per cent), Thornbury East (2 per cent) and Thornbury West (2 per cent).

The non-residential portion of the forecast is largely based upon development applications received, known developer plans, and the availability of servicing. The forecast is for approximately 16,760 square metres of new non-residential gross floor area (GFA) to be added to the Town between 2019 and 2028. During the period 2019 to build-out, GFA is projected to increase by approximately 98,290 square metres.

Table 1 provides a summary of the Town-wide residential and non-residential development forecast used in this analysis. Table 2 provides a summary of the residential and non-residential area-specific development forecast for the various water and wastewater servicing areas.

TABLE 1

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL
DEVELOPMENT FORECAST**

Development Forecast	2018 Estimate	General Services 2019-2028		Engineering Services 2019-Build-out	
		Growth	Total at 2028	Growth	Total at Build-Out
Total Occupied Units					
Total Census Dwellings	6,897	2,880	9,777	8,547	15,444
Total Occupied Dwellings	3,500	1,340	4,840	5,867	9,367
Total Dwellings Not Occupied by Usual Residents	3,397	1,540	4,937	2,680	6,077
Total Population					
Population in New Dwellings (1)		6,367		19,658	
Non-Residential					
Employment	3,967	335	4,302	1,966	5,932
Non-Residential Building Space (m2)		16,755		98,292	

(1) Includes seasonal population

TABLE 2

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL
ASDC DEVELOPMENT FORECAST**

Area-Specific Development Forecast	2019-2028 Growth	%	2019-Build-out Growth	%
Residential				
Total Occupied Units	2,880	100%	8,547	100%
<i>Craigleith</i>	<i>2,122</i>	<i>74%</i>	<i>3,456</i>	<i>40%</i>
<i>Camperdown</i>	<i>367</i>	<i>13%</i>	<i>589</i>	<i>7%</i>
<i>Castle Glen</i>	<i>0</i>	<i>0%</i>	<i>2,020</i>	<i>24%</i>
<i>Swiss Meadows</i>	<i>0</i>	<i>0%</i>	<i>7</i>	<i>0%</i>
<i>Lora Bay</i>	<i>266</i>	<i>9%</i>	<i>1,185</i>	<i>14%</i>
<i>Clarksburg</i>	<i>0</i>	<i>0%</i>	<i>239</i>	<i>3%</i>
<i>Osler</i>	<i>0</i>	<i>0%</i>	<i>5</i>	<i>0%</i>
<i>Thornbury East</i>	<i>47</i>	<i>2%</i>	<i>175</i>	<i>2%</i>
<i>Thornbury West</i>	<i>70</i>	<i>2%</i>	<i>825</i>	<i>10%</i>
<i>Rural</i>	<i>7</i>	<i>0%</i>	<i>46</i>	<i>1%</i>
Total Population				
Population in New Dwellings (1)	6,367		19,658	
<i>Craigleith</i>	<i>4,609</i>		<i>7,505</i>	
<i>Camperdown</i>	<i>863</i>		<i>1,386</i>	
<i>Castle Glen</i>	<i>0</i>		<i>5,050</i>	
<i>Swiss Meadows</i>	<i>0</i>		<i>18</i>	
<i>Lora Bay</i>	<i>605</i>		<i>2,691</i>	
<i>Clarksburg</i>	<i>0</i>		<i>598</i>	
<i>Osler</i>	<i>0</i>		<i>13</i>	
<i>Thornbury - East</i>	<i>112</i>		<i>419</i>	
<i>Thornbury - West</i>	<i>159</i>		<i>1,866</i>	
<i>Rural</i>	<i>18</i>		<i>115</i>	
Non-Residential				
Employment	335		1,966	
<i>Craigleith</i>	<i>139</i>		<i>813</i>	
<i>Camperdown</i>	<i>23</i>		<i>135</i>	
<i>Castle Glen</i>	<i>72</i>		<i>424</i>	
<i>Swiss Meadows</i>	<i>0</i>		<i>0</i>	
<i>Lora Bay</i>	<i>47</i>		<i>278</i>	
<i>Clarksburg</i>	<i>9</i>		<i>53</i>	
<i>Osler</i>	<i>7</i>		<i>43</i>	
<i>Thornbury East</i>	<i>7</i>		<i>41</i>	
<i>Thornbury West</i>	<i>31</i>		<i>179</i>	
<i>Rural</i>	<i>0</i>		<i>0</i>	
Non-Residential Building Space (m2)	16,755		98,292	
<i>Craigleith</i>	<i>6,930</i>		<i>40,653</i>	
<i>Camperdown</i>	<i>1,146</i>		<i>6,725</i>	
<i>Castle Glen</i>	<i>3,616</i>		<i>21,210</i>	
<i>Swiss Meadows</i>	<i>0</i>		<i>0</i>	
<i>Lora Bay</i>	<i>2,366</i>		<i>13,882</i>	
<i>Clarksburg</i>	<i>448</i>		<i>2,630</i>	
<i>Osler</i>	<i>367</i>		<i>2,156</i>	
<i>Thornbury East</i>	<i>353</i>		<i>2,069</i>	
<i>Thornbury West</i>	<i>1,529</i>		<i>8,967</i>	
<i>Rural</i>	<i>0</i>		<i>0</i>	

(1) Includes seasonal population

IV Historical Capital Service Levels

The DCA and O. Reg. 82/98 require that the development charges be set at a level no higher than the average service level provided in the Town over the 10-year period immediately preceding the preparation of the Background Study, on a service-by-service basis.

For non-engineered services (Public Library, Parks and Recreation, etc.) the legislative requirement is met by documenting service levels for the preceding 10 years: in this case, for the period from 2009 to 2018. Typically, service levels for non-engineered services are measured as a ratio of inputs per capita or inputs per population and employment. For engineered services such as Water and Sewer, engineering standards are used in lieu of inputs per capita.

O. Reg. 82/98 requires that, when defining and determining historical service levels, both the quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square feet per unit. The qualitative aspect is introduced by consideration of the monetary value of a facility or service. In the case of buildings, for example, the cost would be shown in terms of dollars per square foot to replace or construct a facility of the same quality. This approach helps to ensure that the development-related capital facilities that are to be charged to new development reflect not only the quantity (number and size) but also the quality (value or cost) of services provided by the Town in the past. Both the quantitative and qualitative aspects of service levels used in the current analysis are based on information provided by Town staff. This information is generally based on historical records and the Town's and surrounding municipalities' experience with costs to acquire or construct similar facilities, equipment and infrastructure.

Table 3 summarizes service levels for all services included in the development charges calculations. Appendices B and C provide detailed historical inventory data upon which the calculation of service levels is based for the general and Roads and Related services, respectively.

TABLE 3
TOWN OF THE BLUE MOUNTAINS
SUMMARY OF AVERAGE HISTORICAL SERVICE LEVELS 2009 - 2018

Service	2009 - 2018 Service Level Indicator
1.0 PUBLIC LIBRARY Buildings Land Materials Furniture & Equipment	\$508.67 per capita \$313.23 per capita \$56.03 per capita \$104.61 per capita \$34.80 per capita
2.0 FIRE SERVICES Buildings Land Furniture & Equipment Vehicles	\$803.75 per capita and emp \$308.94 per capita and emp \$172.12 per capita and emp \$63.62 per capita and emp \$259.07 per capita and emp
3.0 POLICE DEPARTMENT Buildings Land Furniture & Equipment	\$178.18 per capita and emp \$124.14 per capita and emp \$46.95 per capita and emp \$7.09 per capita and emp
4.0 PARKS AND RECREATION Indoor Recreation Parkland Park Facilities Park Vehicles and Equipment	\$2,902.15 per capita \$1,771.29 per capita \$643.83 per capita \$437.90 per capita \$49.13 per capita
5.0 PUBLIC WORKS Buildings Land Furniture & Equipment Municipal Fleet	\$378.49 per capita and emp \$192.16 per capita and emp \$21.53 per capita and emp \$10.00 per capita and emp \$154.80 per capita and emp
6.0 PARKING & BY-LAW Parking Lots By-Law Vehicles	\$652.99 per capita and emp \$649.57 per capita and emp \$3.42 per capita and emp
7.0 SOLID WASTE Buildings Land Vehicles & Equipment	\$124.10 per capita and emp \$16.16 per capita and emp \$21.58 per capita and emp \$86.36 per capita and emp

V Development-Related Capital Forecast

The DCA requires that the Council of a municipality express its intent to provide future capital facilities at the level incorporated in the development charges calculation. As noted above in Section II, Ontario Regulation 82/98, s. 3 states that:

For the purposes of paragraph 3 of subsection 5 (1) of the Act, the council of a municipality has indicated that it intends to ensure that an increase in the need for service will be met if the increase in service forms part of an official plan, capital forecast or similar expression of the intention of the council and the plan, forecast or similar expression of the intention of the council has been approved by the council.

A. Development-Related Capital Forecast is Provided for Council's Approval

Based on the development forecast summarized in Section III and detailed in Appendix A, Town staff, in collaboration with the consultant, has identified a development-related capital forecast that sets out those projects required to service anticipated development. For all Town-wide services, the capital forecast covers the 10-year period from mid-year 2019 to mid-year 2028. As permitted by the DCA s. 5(1) 4., development charges for the engineered services are based on a longer planning horizon, to build-out.

One of the recommendations contained in this background study is for Council to adopt the development-related capital forecast created for the purposes of the development charges calculation. It is assumed that future capital budgets and forecasts will continue to bring forward the capital projects presented herein as they will be needed to service anticipated development in the Town. It is, however, acknowledged that changes to the forecast presented here may occur through the Town's normal capital budget process.

B. The Development-Related Capital Forecast for General Services

A summary of the development-related capital forecast for Town-wide uniform services is presented in Table 4. The table shows that the gross cost of the Town's general services capital forecast is estimated to be \$115.02 million. Approximately \$50.00 million in grants are anticipated to offset the cost of the Parks and Recreation program; therefore, the net municipal cost for the Town is reduced to \$65.02 million.

TABLE 4
TOWN OF THE BLUE MOUNTAINS
SUMMARY OF DEVELOPMENT-RELATED CAPITAL PROGRAM
FOR GENERAL SERVICES 2019 - 2028
(in \$000)

Service	Gross Cost	Grants/ Subsidies	Municipal Cost	Total Net Capital Program									
				2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
1.0 PUBLIC LIBRARY	\$13,240.3	\$0.0	\$13,240.3	\$0.0	\$12,690.3	\$500.0	\$0.0	\$25.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.0
1.1 Buildings, Land & Furnishings	\$12,690.3	\$0.0	\$12,690.3	\$0.0	\$12,190.3	\$500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.2 Material Acquisitions	\$500.0	\$0.0	\$500.0	\$0.0	\$500.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.3 Studies	\$50.0	\$0.0	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.0
2.0 FIRE SERVICES	\$3,580.6	\$0.0	\$3,580.6	\$150.0	\$0.0	\$65.3	\$0.0	\$0.0	\$3,300.0	\$0.0	\$65.3	\$0.0	\$0.0
2.1 Buildings, Land & Furnishings	\$3,300.0	\$0.0	\$3,300.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,300.0	\$0.0	\$0.0	\$0.0	\$0.0
2.2 Vehicles & Equipment	\$100.0	\$0.0	\$100.0	\$0.0	\$0.0	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0	\$0.0	\$0.0
2.3 Personel Equipment	\$30.6	\$0.0	\$30.6	\$0.0	\$0.0	\$15.3	\$0.0	\$0.0	\$0.0	\$0.0	\$15.3	\$0.0	\$0.0
2.4 Studies	\$150.0	\$0.0	\$150.0	\$150.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3.0 POLICE DEPARTMENT	\$226.6	\$0.0	\$226.6	\$19.2	\$19.9	\$20.6	\$21.4	\$22.1	\$22.9	\$23.8	\$24.6	\$25.5	\$26.4
3.1 Recovery of OPP Detachment Debt	\$226.6	\$0.0	\$226.6	\$19.2	\$19.9	\$20.6	\$21.4	\$22.1	\$22.9	\$23.8	\$24.6	\$25.5	\$26.4
4.0 PARKS AND RECREATION	\$82,185.0	\$50,000.0	\$32,185.0	\$500.0	\$260.0	\$150.0	\$145.0	\$0.0	\$550.0	\$30,135.0	\$100.0	\$145.0	\$200.0
4.1 Indoor Recreation	\$80,000.0	\$50,000.0	\$30,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$30,000.0	\$0.0	\$0.0	\$0.0
4.2 Parkland Development	\$1,010.0	\$0.0	\$1,010.0	\$500.0	\$160.0	\$0.0	\$0.0	\$0.0	\$350.0	\$0.0	\$0.0	\$0.0	\$0.0
4.3 Park Facilities	\$435.0	\$0.0	\$435.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$150.0	\$135.0	\$0.0	\$0.0	\$150.0
4.4 Vehicles and Equipment	\$440.0	\$0.0	\$440.0	\$0.0	\$0.0	\$50.0	\$145.0	\$0.0	\$50.0	\$0.0	\$0.0	\$145.0	\$50.0
4.5 Studies	\$300.0	\$0.0	\$300.0	\$0.0	\$100.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$100.0	\$0.0	\$0.0
5.0 PUBLIC WORKS	\$7,136.0	\$0.0	\$7,136.0	\$4,536.0	\$455.0	\$0.0	\$400.0	\$1,195.0	\$0.0	\$150.0	\$0.0	\$0.0	\$400.0
5.1 Buildings and Facilities	\$6,186.0	\$0.0	\$6,186.0	\$4,536.0	\$455.0	\$0.0	\$0.0	\$1,195.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
5.2 Recovery of Land Acquisition Debenture	\$950.0	\$0.0	\$950.0	\$0.0	\$0.0	\$0.0	\$400.0	\$0.0	\$0.0	\$150.0	\$0.0	\$0.0	\$400.0
6.0 PARKING & BY-LAW	\$6,350.0	\$0.0	\$6,350.0	\$615.0	\$165.0	\$1,315.0	\$15.0	\$515.0	\$15.0	\$15.0	\$15.0	\$65.0	\$15.0
6.1 Parking Lots	\$6,150.0	\$0.0	\$6,150.0	\$615.0	\$15.0	\$1,315.0	\$15.0	\$515.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
6.2 Vehicles & Equipment	\$100.0	\$0.0	\$100.0	\$0.0	\$50.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$50.0	\$0.0
6.3 Studies	\$100.0	\$0.0	\$100.0	\$0.0	\$100.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
7.0 SOLID WASTE	\$710.0	\$0.0	\$710.0	\$8.0	\$308.0	\$8.0	\$153.0	\$8.0	\$193.0	\$8.0	\$8.0	\$8.0	\$8.0
7.1 Buildings and Facilities	\$185.0	\$0.0	\$185.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$185.0	\$0.0	\$0.0	\$0.0	\$0.0
7.2 Fleet & Equipment	\$380.0	\$0.0	\$380.0	\$8.0	\$308.0	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0
7.3 Other Equipment	\$145.0	\$0.0	\$145.0	\$0.0	\$0.0	\$0.0	\$145.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
8.0 GENERAL GOVERNMENT	\$1,593.8	\$0.0	\$1,593.8	\$383.8	\$360.0	\$375.0	\$190.0	\$25.0	\$75.0	\$50.0	\$70.0	\$40.0	\$25.0
8.1 Development-Related Studies	\$1,450.0	\$0.0	\$1,450.0	\$240.0	\$360.0	\$375.0	\$190.0	\$25.0	\$75.0	\$50.0	\$70.0	\$40.0	\$25.0
8.2 Recovery of Negative Reserve Fund Balance	\$143.8	\$0.0	\$143.8	\$143.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL - 10 YEAR GENERAL SERVICES	\$115,022.3	\$50,000.0	\$65,022.3	\$6,212.1	\$14,258.2	\$2,433.9	\$924.4	\$1,790.1	\$4,155.9	\$30,381.8	\$282.9	\$283.5	\$699.4

Of this \$65.02 million net municipal cost, approximately 50 per cent, or \$32.19 million, is related to capital works for Parks and Recreation. This capital program recovers for new indoor recreation space totaling \$80.00 million. Parkland development in the amount of \$1.01 million and park facilities valued at \$435,000 are also included.

The next largest capital program belongs to Public Library. The program provides funding for a new library space, material acquisitions and studies. The total Public Library capital program amounts to \$13.24 million, or 20 per cent.

The capital forecast associated with Public Works envisions a new public works facility, a new snow storage facility, as well as a new Satellite Office in 2023. An additional provision of \$950,000 will fund various fleet and equipment acquisitions. The total cost of the Public Works capital program is \$7.14 million.

The Parking & By-law capital program includes provisions for additional parking lots, vehicles and equipment. The forecast also provides funding for a new Parking Master Plan in 2020. The total cost of the Parking & By-law capital program is \$6.35 million.

The capital program associated with Fire Services amounts to \$3.58 million, or 6 per cent of the total, and provides for a new fire hall, personnel and emergency equipment, vehicles and a new Fire Master Plan.

The portion of the Town's program that relates to the provision of development-related studies is referred to as General Government and amounts to \$1.59 million.

The capital forecast associated with Solid Waste provides for new facilities, fleet and equipment. It represents 1 per cent of the Town's general services capital program and is valued at \$710,000.

The Police Services capital program recovers for the debenture payments related to the new Ontario Provincial Police station. The total Police capital program, amounts to approximately \$226,600.

The capital forecast incorporates those projects identified to be related to development anticipated in the next 10 years. It is not implied that all of these costs are to be recovered from new development by way of development

charges (see the following Section VI). Portions of the capital forecast may be related to replacement of existing facilities, shares of projects that benefit the existing population, or development anticipated to occur beyond the 2019 – 2028 planning period. In addition to these reductions, the amounts shown in Table 4 have not been reduced by 10 per cent for various general services as required by s. 5 (1) of the DCA.

After these reductions, the remaining development-related capital costs are brought forward to the development charges calculation. Further details on the capital forecasts for each individual service category are available in Appendix B.

C. The Development-Related Capital Forecast for Engineered Services

Table 5 provides the development-related capital recoveries for the engineered services of Roads and Related, Water Supply and Treatment, Sewage Treatment, and service area-specific Water distribution and Sewage collection.

The Town-wide and Castle Glen area-specific Roads and Related capital programs total \$113.77 million and provides servicing for anticipated development over the 2019 to build-out period. Of the Roads capital program, just over \$90.40 million has been identified as recoverable under the DCA and is included in the development charge calculation. The remaining \$23.37 million is comprised of costs related to local servicing needs, developer agreements, or grants (\$9.56 million), an available reserve fund balance of - \$4.01 million, and a replacement share (\$9.81 million). Of the development-related share of the Roads capital program, \$64.00 million is to be recovered uniformly from development in all service areas of the Town, with the exception of Castle Glen. The remaining \$26.40 million will be recovered from development occurring in Castle Glen. Details of the capital program can be found in Appendix C.

Also shown on Table 5 is the Water and Wastewater servicing costs. The Water supply and treatment capital program is \$10.81 million, of which \$7.23 million is identified as development-related and recoverable from development charges. These costs are to be recovered uniformly from all development receiving municipal water servicing in the Town.

TABLE 5

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF ENGINEERING SERVICES DEVELOPMENT-RELATED INFRASTRUCTURE CAPITAL PROGRAM
FOR THE PERIOD 2019 TO BUILD-OUT

Service	Development-Related Capital Forecast					
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)
Roads and Related						
<i>Town-wide</i>	\$85,574.2	\$9,558.4	\$0.0	\$8,005.9	\$4,007.3	\$64,002.7
<i>Castle-Glen</i>	\$28,199.2	\$0.0	\$0.0	\$1,799.6	\$0.0	\$26,399.6
Subtotal Roads and Related	\$113,773.4	\$9,558.4	\$0.0	\$9,805.5	\$4,007.3	\$90,402.3
Water Supply and Treatment	\$10,809.4	\$0.0	\$0.0	\$216.3	\$3,361.5	\$7,231.6
Craigleith Sewage Treatment Plant	\$16,101.0	\$0.0	\$0.0	\$51.0	(\$2,101.2)	\$18,151.3
Thornbury Sewage Treatment Plant	\$36,791.8	\$0.0	\$0.0	\$1,014.0	\$5,991.6	\$29,786.2
Total Town-Wide Engineered Services	\$177,475.7	\$9,558.4	\$0.0	\$11,086.7	\$11,259.2	\$145,571.4
Service Area Specific (Water & Sewer)						
Craigleith	\$32,793.2	\$0.0	\$9,406.5	\$0.0	\$1,824.8	\$21,562.0
<i>Water</i>	\$25,396.2	\$0.0	\$7,347.9	\$0.0	\$1,134.0	\$16,914.3
<i>Sewer</i>	\$7,397.0	\$0.0	\$2,058.5	\$0.0	\$690.8	\$4,647.7
Castle Glen	\$25,556.8	\$0.0	\$116.3	\$0.0	\$0.0	\$25,440.5
<i>Water</i>	\$19,138.6	\$0.0	\$61.0	\$0.0	\$0.0	\$19,077.6
<i>Sewer</i>	\$6,418.2	\$0.0	\$55.3	\$0.0	\$0.0	\$6,362.9
Osler	\$4,032.7	\$0.0	\$0.0	\$0.0	\$5.1	\$4,027.6
<i>Water</i>	\$2,110.5	\$0.0	\$0.0	\$0.0	\$3.7	\$2,106.8
<i>Sewer</i>	\$1,922.1	\$0.0	\$0.0	\$0.0	\$1.4	\$1,920.7
Thornbury East	\$3,226.1	\$0.0	\$2,863.5	\$0.0	(\$301.9)	\$664.5
<i>Water</i>	\$1,267.0	\$0.0	\$1,032.6	\$0.0	(\$218.4)	\$452.8
<i>Sewer</i>	\$1,959.1	\$0.0	\$1,830.9	\$0.0	(\$83.5)	\$211.7
Thornbury West	\$20,587.9	\$0.0	\$348.7	\$0.0	(\$1,270.4)	\$21,509.5
<i>Water</i>	\$12,698.3	\$0.0	\$0.0	\$0.0	(\$603.8)	\$13,302.1
<i>Sewer</i>	\$7,889.6	\$0.0	\$348.7	\$0.0	(\$666.5)	\$8,207.4
Clarksburg	\$10,123.6	\$0.0	\$0.0	\$0.0	(\$374.8)	\$10,498.3
<i>Water</i>	\$4,766.1	\$0.0	\$0.0	\$0.0	\$32.0	\$4,734.0
<i>Sewer</i>	\$5,357.5	\$0.0	\$0.0	\$0.0	(\$406.8)	\$5,764.3
Lora Bay SA1	\$22,569.2	\$0.0	\$0.0	\$0.0	\$1,580.4	\$20,988.8
<i>Water</i>	\$12,058.5	\$0.0	\$0.0	\$0.0	\$1,298.3	\$10,760.2
<i>Sewer</i>	\$10,510.7	\$0.0	\$0.0	\$0.0	\$282.1	\$10,228.6
Lora Bay SA2	\$166.3	\$0.0	\$0.0	\$0.0	(\$7.6)	\$174.0
<i>Water</i>	\$44.1	\$0.0	\$0.0	\$0.0	\$3.4	\$40.7
<i>Sewer</i>	\$122.2	\$0.0	\$0.0	\$0.0	(\$11.0)	\$133.2
Lora Bay SA3	\$399.5	\$0.0	\$0.0	\$0.0	(\$33.8)	\$433.3
<i>Water</i>	\$195.2	\$0.0	\$0.0	\$0.0	\$14.9	\$180.3
<i>Sewer</i>	\$204.2	\$0.0	\$0.0	\$0.0	(\$48.7)	\$252.9
Camperdown	\$14,822.0	\$0.0	\$0.0	\$4,867.1	\$0.0	\$9,954.9
<i>Water</i>	\$3,855.9	\$0.0	\$0.0	\$1,537.8	\$0.0	\$2,318.1
<i>Sewer</i>	\$10,966.1	\$0.0	\$0.0	\$3,329.4	\$0.0	\$7,636.8
Total Area Specific Engineered Services	\$134,277.2	\$0.0	\$12,735.0	\$4,867.1	\$1,421.7	\$115,253.4
TOTAL ROADS, WATER AND SEWER	\$311,752.9	\$9,558.4	\$12,735.0	\$15,953.9	\$12,680.9	\$260,824.8

Sewage treatment is provided by two plants; Craigleith Sewage Treatment Plant and Thornbury Sewage Plant. The capital cost associated with the Craigleith plant is \$16.10 million, plus the recovery of a negative reserve fund balance of \$2.10 million. The development-related capital costs of \$18.15 million are recoverable against all development receiving servicing from the Craigleith Plant. The Thornbury plant will recover \$29.79 million of the total gross cost of \$36.79 million over the planning period. These development-related plant costs are to be recovered across all applicable development in the areas serviced by the Thornbury Treatment Plant.

Table 5 also provides a summary of the engineered services' capital programs for each specific Water and Wastewater servicing area. The development-related capital expenditures for these areas range from just over \$25.44 million in Castle Glen to \$174,000 in Lora Bay Service Area 2. The variation of development-related capital costs between the service areas reflects different levels of development, servicing needs, and servicing costs.

Details of the Water and Wastewater capital programs can be found in Appendix D.

VI Development Charges are Calculated in Accordance with the *Development Charges Act*

This section summarizes the calculation of development charges for each service category and the resulting total development charge by type of development. For all services, the calculation of the “unadjusted” per capita (residential) and per square metre (non-residential) charges is reviewed. Adjustments to these amounts resulting from a cash flow analysis that accounts for interest earnings and borrowing costs are also discussed.

For residential development, an adjusted total per capita amount is applied to different unit types on the basis average occupancy factors. For non-residential development, the calculated development charges rates are based on gross floor area (GFA) of building space.

It is noted that the calculation of the development charges does not include any provision for exemptions required under the DCA, for example, the exemption for enlargements of up to 50 per cent on existing industrial buildings. Such legislated exemptions, or other exemptions, which Council may choose to provide, will result in a loss of development charges revenue for the affected types of development. Any such revenue loss may not be offset, however, by increasing other portions of the calculated charge.

A. DEVELOPMENT CHARGES CALCULATION

A summary of the “unadjusted” residential and non-residential development charges for the Town-wide general services is presented in Table 6. Further details of the calculation for each individual general service category are available in Appendix B.

1. General Services

The capital forecast for Town-wide general services incorporates those projects identified to be related to development anticipated in the 10 year planning period. However, not all of the capital costs are to be recovered from new development by way of development charges. Table 6 shows that, of the \$65.02 total municipal cost, \$4.43 million relates to replacement of existing capital facilities, or to shares of projects that provide benefit to the existing community. These portions of capital costs will require funding from other non-development charge sources, such as fundraising and property taxes.

TABLE 6

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF UNADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
10-YEAR CAPITAL PROGRAM FOR GENERAL SERVICES

10-Year Population Growth in New Units	6,367
10-Year Growth in Square Metres	16,755

Service	Development-Related Capital Program (2019 - 2028)									
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Required Service Discount (\$000)	Available DC Reserves (\$000)	Post-2028 Benefit (\$000)	Total DC Eligible Costs for Recovery (\$000)	Residential Share		Non-Residential Share	
							%	(\$000)	%	(\$000)
1.0 PUBLIC LIBRARY	\$13,240.3	\$25.0	\$1,321.5	\$1,121.2	\$8,062.9	\$2,709.7	100%	\$2,709.7	0%	\$0.00
Unadjusted Development Charge Per Capita								\$425.59		\$0.00
Unadjusted Development Charge Per Sq.M										
2.0 FIRE SERVICES	\$3,580.6	\$2,055.0	\$0.0	\$420.0	\$0.0	\$1,105.6	95%	\$1,050.3	5%	\$55.28
Unadjusted Development Charge Per Capita								\$164.96		\$3.30
Unadjusted Development Charge Per Sq.M										
3.0 POLICE DEPARTMENT	\$226.6	\$0.0	\$0.0	\$2.0	\$0.0	\$224.6	95%	\$213.4	5%	\$11.23
Unadjusted Development Charge Per Capita								\$33.52		\$0.67
Unadjusted Development Charge Per Sq.M										
4.0 PARKS AND RECREATION	\$32,185.0	\$342.5	\$3,184.3	\$1,224.8	\$20,250.0	\$7,183.4	100%	\$7,183.4	0%	\$0.00
Unadjusted Development Charge Per Capita								\$1,128.23		\$0.00
Unadjusted Development Charge Per Sq.M										
5.0 PUBLIC WORKS	\$7,136.0	\$1,134.0	\$0.0	\$576.2	\$3,058.7	\$2,367.1	95%	\$2,248.7	5%	\$118.35
Unadjusted Development Charge Per Capita								\$353.18		\$7.06
Unadjusted Development Charge Per Sq.M										
6.0 PARKING & BY-LAW	\$6,350.0	\$162.5	\$618.8	\$0.0	\$3,273.8	\$2,295.0	95%	\$2,180.3	5%	\$114.75
Unadjusted Development Charge Per Capita								\$342.43		\$6.85
Unadjusted Development Charge Per Sq.M										
7.0 SOLID WASTE	\$710.0	\$165.0	\$54.5	\$0.0	\$0.0	\$490.5	95%	\$466.0	5%	\$24.53
Unadjusted Development Charge Per Capita								\$73.19		\$1.46
Unadjusted Development Charge Per Sq.M										
8.0 GENERAL GOVERNMENT	\$1,593.8	\$542.5	\$90.8	\$0.0	\$0.0	\$960.6	95%	\$912.6	5%	\$48.03
Unadjusted Development Charge Per Capita								\$143.33		\$2.87
Unadjusted Development Charge Per Sq.M										
TOTAL 10 YEAR GENERAL SERVICES	\$65,022.3	\$4,426.5	\$5,269.8	\$3,344.3	\$34,645.3	\$17,336.5		\$16,964.3		\$372.2
Unadjusted Development Charge Per Capita								\$2,664.43		
Unadjusted Development Charge Per Sq.M										\$22.21

An additional share of \$3.34 million has been identified as available DC reserves and represents the revenues collected from previous development charges. This portion has been netted out of the chargeable capital costs.

Another share of the forecast, \$34.65 million, is either attributable to development beyond the 2028 period (and can therefore be recovered under future development charges studies) or represents a service level increase in the Town.

The DCA, s. 5 (1) 8, requires that development-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 development-related net capital costs not included in the development charges calculations must also be funded from non-development charges sources. In total, about \$5.27 million is identified as the required 10 per cent reduction.

The remaining \$17.34 million is carried forward to the development charges calculation. Of the development-related costs, \$16.96 million has been allocated to new residential development, and \$372,200 has been allocated to new non-residential development. This results in an unadjusted development charge of \$2,664.43 per capita and \$22.21 per square metre of non-residential development for the provision of general services.

2. Engineered Services – Roads and Related Services

Table 7 presents the calculated residential and non-residential development charges for both Town-wide and Castle Glen area-specific roads and related infrastructure projects. The table shows that, of the total net cost of the Town-wide capital program estimated to be \$85.57 million, \$8.01 million is considered to replace existing infrastructure or to benefit the existing population. The table shows that local service component shares and current developer agreements total \$9.30 million and \$256,500, respectively. A deduction is also made for the available reserve fund balance of \$4.01 million. The remaining \$64.00 million is carried forward to the development charges calculation. Of the development-related cost, 95 per cent, or \$60.80 million, has been allocated to new residential development and 5 per cent, or \$3.20 million, has been allocated to new non-residential development.

TABLE 7

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
ROADS AND RELATED
2019 TO BUILD-OUT

<i>Town-wide (less Castle Glen)</i>	
Population in New Units Growth	14,608
Employment Growth	1,542
Ultimate Growth in Square Meters	77,081

	Development-Related Capital Forecast									
	Total Improvement Cost (\$000)	Local Service Component (\$000)	Current Agreements (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)				
							%	\$000	%	\$000
Town-wide Roads Projects (not including Castle Glen)	\$85,574.25	\$9,301.85	\$256.50	\$8,005.94	\$4,007.30	\$64,002.66	95.0%	\$60,802.52	5.0%	\$3,200.13
TOTAL	\$85,574.25	\$9,301.85	\$256.50	\$8,005.94	\$4,007.30	\$64,002.66		\$60,802.52		\$3,200.13
Development Charge Per Capita								\$4,162.19		
Development Charge Per Square Metre of GFA										\$41.52

<i>Castle Glen</i>	
Population in New Units Growth	5,050
Employment Growth	424
Ultimate Growth in Square Meters	21,210

	Development-Related Capital Forecast									
	Total Improvement Cost (\$000)	Local Service Component (\$000)	Current Agreements (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)				
							%	\$000	%	\$000
Castle Glen Roads Projects	\$28,199.20	\$0.00	\$0.00	\$1,799.60	\$0.00	\$26,399.61	95.0%	\$25,079.62	5.0%	\$1,319.98
TOTAL	\$28,199.20	\$0.00	\$0.00	\$1,799.60	\$0.00	\$26,399.61		\$25,079.62		\$1,319.98
Development Charge Per Capita								\$4,966.26		
Development Charge Per Square Metre of GFA										\$62.23

The second portion of the table shows the calculation of the Castle Glen area-specific roads charge. Of the total net cost of \$28.20 million, \$1.80 million is considered to replace existing infrastructure or to benefit the existing population and is removed from the calculation. The remaining \$26.40 million is carried forward to the development charges calculation. Of the development-related cost, 95 per cent, or \$25.08 million, has been allocated to new residential development and 5 per cent, or \$1.32 million, has been allocated to new non-residential development.

The resulting residential charge per capita for the provision of Town-wide Roads and Related services is \$4,162.19 and the non-residential charge is \$41.52 per square metre of gross floor area. In Castle Glen, the residential Roads charge is \$4,966.26 per capita and the non-residential charge is calculated at \$62.23 per square metre.

3. Residential and Non-Residential Area-Specific Development Charges Rates for Water and Wastewater Services

Keeping with past practices, the Town will continue to calculate and levy water and wastewater charges on an area-specific basis. There are currently eight service areas that levy water and/or wastewater rates on an area-specific basis.

Table 8 shows that the net municipal cost of the Water Supply and Treatment is \$10.81 million. No grants, subsidies, local services or replacement shares are identified. Approximately \$216,250 has been identified as a benefit to existing share and is removed from the DC eligible costs. As well, \$3.36 million accounts for available reserves, and is used to fund a portion of the total capital works. The remaining development-related costs eligible for DC funding, \$7.23 million, is allocated 95 per cent to the residential sector (\$6.87 million) and 5 per cent to the non-residential sector (\$361,580). This yields a development charge of \$324.77 per capita and \$3.68 per square metre of non-residential development. These charges are levied uniformly across all residential and non-residential development in the Town.

It should be noted that the “net costs” shown on each of the service area capital programs are not entirely recoverable against future development charges. Unserved lots that will connect into the water system in the future will pay a capital connection fee, equivalent to that of the DC water rate.

Sewage treatment in The Blue Mountains is provided by two plants: Craigleith Sewage Treatment Plant and Thornbury Sewage Plant. These two plants are responsible for serving all units in the Town, and together, they cover all eight service areas. The Craigleith Sewage Treatment Plant provides services to Craigleith, Castle Glen and Osler, and the Thornbury Sewage Plant services Camperdown, Swiss Meadows, Lora Bay, Clarksburg, Thornbury East and Thornbury West.

As shown in Table 9, the total cost associated with the Craigleith Sewage Treatment Plant is \$16.10 million, which increases to \$18.15 million in development-related costs after the recovery of a negative reserve fund balance. In total, 95 per cent, or \$17.24 million is allocated to the residential sector, and 5 per cent, or \$907,560 is allocated to the non-residential sector. This results in development charges of \$1,319.93 per capita and \$14.18 per square metre. These rates are charged to development occurring within the three applicable service areas.

Table 10 illustrates the calculation of the development charges for the Thornbury Sewage Treatment Plant. Capital projects associated with the plant total \$36.79 million. A replacement share of \$1.01 million as well as available reserve funds in the amount of \$5.99 million are netted off the total cost, resulting in a development charge eligible share of \$29.79 million. The \$29.79 million is allocated 95 per cent, or \$28.30 million against new residential development, and \$1.49 million against non-residential development. This results in development charges of \$3,181.17 per capita and \$43.45 per square metre. These rates are charged to development occurring within the five applicable service areas (Camperdown, Swiss Meadows, Lora Bay, Clarksburg, Thornbury East and West).

Full capital program and calculation details regarding area-specific water and wastewater services can be found in Appendix D.

TABLE 8

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
TOWN-WIDE WATER SUPPLY AND TREATMENT
2019 TO BUILD-OUT

Residential Growth - Population in New Units	19,658
Residential - Existing Unserved Population	1,495
Total Residential	21,153
Employment Growth	1,966
Ultimate Growth in Square Meters	98,292

Water Supply & Treatment	Development-Related Capital Forecast									
	Total Cost (\$000)	Grants and Subsidies (\$000)	Replacement/ Non-Growth Share (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share	
							%	\$000	%	\$000
TOWN-WIDE WATER SUPPLY AND TREATMENT										
Water Supply & Treatment	\$8,946.91	\$0.00	\$0.00	\$0.00	\$3,361.52	\$5,585.39	95.0%	\$5,306.12	5.0%	\$279.27
Water Operations	\$332.50	\$0.00	\$166.25	\$0.00	\$0.00	\$166.25	95.0%	\$157.94	5.0%	\$8.31
Studies	\$1,530.00	\$0.00	\$50.00	\$0.00	\$0.00	\$1,480.00	95.0%	\$1,406.00	5.0%	\$74.00
TOTAL TOWN-WIDE WATER SUPPLY AND TREATMENT	\$10,809.41	\$0.00	\$216.25	\$0.00	\$3,361.52	\$7,231.64		\$6,870.06		\$361.58
Charge Per Capita								\$324.77		
Charge Per Square Metre of GFA										\$3.68

TABLE 9

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
CRAIGLEITH SEWAGE TREATMENT PLANT
2019 TO BUILD-OUT**

Residential Growth - Population in New Units	12,567
Residential - Existing Unserved Population	497
Total Residential	13,064
Employment Growth	1,280
Ultimate Growth in Square Meters	64,019

Craigleith Sewage Treatment Plant (Serves: Craigleith, Castle Glen & Osler)	Development-Related Capital Forecast									
	Total Cost (\$000)	Grants and Subsidies (\$000)	Replacement/ Non-Growth Share (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share	
							%	\$000	%	\$000
CRAIGLEITH SEWAGE TREATMENT PLANT										
Total Sewage Treatment	\$14,316.04	\$0.00	\$0.00	\$0.00	(\$2,101.25)	\$16,417.29	95.0%	\$15,596.42	5.0%	\$820.86
Total Share of Sewer	\$1,785.00	\$0.00	\$51.00	\$0.00	\$0.00	\$1,734.00	95.0%	\$1,647.30	5.0%	\$86.70
TOTAL CRAIGLEITH SEWAGE TREATMENT PLANT	\$16,101.04	\$0.00	\$51.00	\$0.00	(\$2,101.25)	\$18,151.29		\$17,243.72		\$907.56
Charge Per Capita								\$1,319.93		
Charge Per Square Metre of GFA										\$14.18

TABLE 10

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
THORNBURY SEWAGE TREATMENT PLANT
2019 TO BUILD-OUT

Residential Growth - Population in New Units	6,959
Residential - Existing Unserved Population	1,937
Total Residential	8,895
Employment Growth	685
Ultimate Growth in Square Meters	34,273

Thornbury Sewage Treatment Plant (Serves: Camperdown, Swiss Meadows, Lora Bay, Clarksburg, Thornbury East and West)	Development-Related Capital Forecast									
	Total Cost (\$000)	Grants and Subsidies (\$000)	Replacement/ Non-Growth Share (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share	
							%	\$000	%	\$000
THORNBURY SEWAGE TREATMENT PLANT										
Total Sewage Treatment	\$36,791.79	\$0.00	\$1,013.95	\$0.00	\$5,991.60	\$29,786.24	95.0%	\$28,296.93	5.0%	\$1,489.31
Total Other Sewer Works	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Total Share of Sewer Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
TOTAL THORNBURY SEWAGE TREATMENT PLANT	\$36,791.79	\$0.00	\$1,013.95	\$0.00	\$5,991.60	\$29,786.24		\$28,296.93		\$1,489.31
Charge Per Capita								\$3,181.17		
Charge Per Square Metre of GFA										\$43.45

B. Adjusted Residential and Non-Residential Development Charges Rates

1. Town-wide General Services

Final adjustments to the “unadjusted” development charges rates for general services are made through a cash flow analysis. The analysis, details of which are included in Appendix B, considers the borrowing cost and interest earnings associated with the timing of expenditures and development charges receipts for each service category. Table 11 summarizes the results of the cash flow adjustments for the residential development charges rates. The adjusted residential rate is \$6,974.21 per capita after the cash flow analysis for the Town-wide uniform charge.

The calculated rates by residential unit type and shown with the total Town-wide charge per unit ranging from a high of \$17,435 for a single or semi-detached unit to a low of \$10,460 for an apartment.

The non-residential Town-wide uniform charge is displayed on Table 12. After cash flow consideration, the charge per square metre is \$66.14 for general and Roads and Related services.

Tables 11 and 12 also show the separate roads and related charge applicable only in Castle Glen. The resulting charges in Castle Glen represent a combination of the Town-wide charges for general services and area-specific roads charges. The residential charges range from \$19,446 for a single or semi-detached unit to \$11,666 for an apartment. The Castle Glen non-residential charge is calculated at \$86.85 per square metre of gross floor area.

2. Water and Wastewater Services

The residential and non-residential charges by service area for water services are presented in Table 13. On a per capita basis, the water charge ranges from a low of \$1,325 in Thornbury East to a high of \$8,519 in Osler. The non-residential charge is calculated and levied on a per square metre of GFA basis by service area. The charge for water service ranges from \$14.62 in Thornbury East to \$199.16 per square metre in Osler.

The residential and non-residential charges by service area for wastewater services are presented in Table 14. On a per capita basis, the wastewater charge ranges from a low of \$1,805 in Craighleith to a high of \$10,795 in Camperdown. The non-residential charge ranges from \$19.90 in Craighleith to \$192.40 per square metre in Osler.

3. General Services

The total charges by service area are displayed in Table 15. The charges include the Town-wide uniform charge for general and Roads and Related

service of \$6,974 per capita, and also the Water and Wastewater charges by service area. The Castle Glen general and Roads and Related charge of \$7,778 is incorporated into the calculation in the Castle Glen service area. The total charges range from \$6,974 in Swiss Meadows (an area that does not receive Water or Wastewater servicing) to \$24,283 per capita in Osler. Table 15 also displays the non-residential charges per square metre. This charge ranges from \$66.14 to \$457.70 per square metre in Swiss Meadows and Osler, respectively.

C. Comparison of 2019 Newly Calculated Development Charges with Charges Currently In Force in The Blue Mountains

Tables 16 and 17 present a comparison of the newly calculated Town-wide development charges with currently imposed development charge rates. It demonstrates that the residential development charge rate for a single or semi-detached unit increases by \$1,604 per unit, or 10.1 per cent, when compared to the Town's current rate for "Residential B" units¹. The calculated non-residential charge for general Town-wide services of \$66.14 is an increase of \$2.50 from the current charge of \$63.64. This represents a 3.9 per cent increase.

When comparing the total charges (including Water and Wastewater) as shown in Tables 18 and 19, some service areas experience an increase and some are experiencing a decrease. The changes in the rates relate to the remaining development of the area as well as the nature of the capital projects. For example, when compared to the current "Residential B" rate, the residential charge in Clarksburg is proposed to decrease by 22.3 per cent, while the Thornbury West service area experiences an overall increase of 37.2 per cent. The non-residential charges experience similar changes from the Town's existing development charges. The non-residential charge in the Craighleith service area is proposed to increase by 14.2 per cent, while the charge in Clarksburg will decline by 41.0 per cent.

¹ Under the Town's current DC By-law (By-law #2014-51) Residential B units are defined as a residence that is equal to or less than 225 m² but greater than 150 m²

TABLE 11

**TOWN OF THE BLUE MOUNTAINS
TOWN-WIDE DEVELOPMENT CHARGES
RESIDENTIAL DEVELOPMENT CHARGES BY UNIT TYPE**

Service	Unadjusted Charge Per Capita	Adjusted Charge Per Capita	Residential Charge By Unit Type (1)			Percentage of Charge
			Single & Semi- Detached	Other Multiples / Hotels	Apartments	
General Government	\$143.33	\$153.49	\$384	\$307	\$230	2.2%
Public Library	\$425.59	\$477.25	\$1,193	\$954	\$716	6.8%
Fire Services	\$164.96	\$166.24	\$416	\$332	\$249	2.4%
Police Department	\$33.52	\$50.34	\$126	\$101	\$76	0.7%
Parks And Recreation	\$1,128.23	\$1,114.91	\$2,787	\$2,230	\$1,672	16.0%
Public Works	\$353.18	\$401.61	\$1,004	\$803	\$602	5.8%
Parking & By-Law	\$342.43	\$370.12	\$925	\$740	\$555	5.3%
Solid Waste	\$73.19	\$78.07	\$195	\$156	\$117	1.1%
Town-wide Roads And Related	\$4,162.19	\$4,162.19	\$10,405	\$8,324	\$6,243	59.7%
Total Uniform Charge	\$6,826.61	\$6,974.21	\$17,435	\$13,947	\$10,460	100.0%

Town-Wide General Services	\$2,664.42	\$2,812.02	\$7,030	\$5,623	\$4,217	36.2%
Castle Glen Roads	\$4,966.26	\$4,966.26	\$12,416	\$9,933	\$7,449	63.8%
Total Castle Glen Charge	\$7,630.68	\$7,778.28	\$19,446	\$15,556	\$11,666	100.0%
(1) Based on PPU of:			2.50	2.00	1.50	

TABLE 12

**TOWN OF THE BLUE MOUNTAINS
TOWN-WIDE DEVELOPMENT CHARGES
NON-RESIDENTIAL DEVELOPMENT CHARGES PER SQUARE METRE**

Service	Non-Res Charge		Percentage of Charge
	Unadjusted Charge Per Square Metre	Adjusted Charge per Square Metre	
General Government	\$2.87	\$3.10	4.7%
Public Library	\$0.00	\$0.00	0.0%
Fire Services	\$3.30	\$3.35	5.1%
Police Department	\$0.67	\$1.01	1.5%
Parks And Recreation	\$0.00	\$0.00	0.0%
Public Works	\$7.06	\$8.11	12.3%
Parking & By-Law	\$6.85	\$7.47	11.3%
Solid Waste	\$1.46	\$1.58	2.4%
Town-wide Roads And Related	\$41.52	\$41.52	62.8%
Total Uniform Charge	\$63.73	\$66.14	100.0%

Town-Wide General Services	\$22.21	\$24.62	28.3%
Castle Glen Roads	\$62.23	\$62.23	71.7%
Total Castle Glen Charge	\$84.44	\$86.85	100.0%

TABLE 13

**TOWN OF THE BLUE MOUNTAINS
AREA-SPECIFIC DEVELOPMENT CHARGES
RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES BY UNIT TYPE
WATER SERVICES**

Water Service Area	Charge per Capita	Residential Charge By Unit Type (1)			Non-Residential Charge per Square Metre
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments	
Craigleith	\$2,437	\$6,093	\$4,875	\$3,656	\$24.48
Castle Glen	\$3,775	\$9,438	\$7,551	\$5,663	\$48.65
Osler	\$8,519	\$21,296	\$17,037	\$12,778	\$199.16
Thornbury East	\$1,325	\$3,313	\$2,650	\$1,988	\$14.62
Thornbury West	\$6,802	\$17,004	\$13,603	\$10,202	\$77.85
Clarksburg	\$4,191	\$10,477	\$8,382	\$6,286	\$93.69
Lora Bay - SA1	\$3,975	\$9,937	\$7,949	\$5,962	\$44.80
Lora Bay - SA2	\$1,683	\$4,208	\$3,367	\$2,525	\$17.54
Lora Bay - SA3	\$1,683	\$4,208	\$3,367	\$2,525	\$17.54
Camperdown	\$0	\$2,983	\$2,821	\$2,658	\$20.91
Swiss Meadows	\$0	\$0	\$0	\$0	\$0.00
(1) Based on PPU of:		2.50	2.00	1.50	

TABLE 14

**TOWN OF THE BLUE MOUNTAINS
AREA-SPECIFIC DEVELOPMENT CHARGES
RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES BY UNIT TYPE
WASTEWATER SERVICES**

Wastewater Service Area	Charge per Capita	Residential Charge By Unit Type (1)			Non-Residential Charge per Square Metre
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments	
Craigleith	\$1,805	\$4,513	\$3,610	\$2,708	\$19.90
Castle Glen	\$3,046	\$7,615	\$6,092	\$4,569	\$29.18
Osler	\$8,790	\$21,975	\$17,580	\$13,185	\$192.40
Thornbury East	\$3,581	\$8,951	\$7,161	\$5,371	\$48.57
Thornbury West	\$6,833	\$17,083	\$13,666	\$10,250	\$89.21
Clarksburg	\$7,309	\$18,273	\$14,618	\$10,964	\$153.05
Lora Bay - SA1	\$6,834	\$17,085	\$13,668	\$10,251	\$82.54
Lora Bay - SA2	\$4,108	\$10,270	\$8,216	\$6,162	\$88.80
Lora Bay - SA3	\$3,950	\$9,876	\$7,901	\$5,926	\$62.89
Camperdown	\$10,795	\$15,567	\$13,976	\$12,386	\$100.23
Swiss Meadows	\$0	\$0	\$0	\$0	\$0.00
(1) Based on PPU of:		2.50	2.00	1.50	

TABLE 15

**TOWN OF THE BLUE MOUNTAINS
AREA-SPECIFIC DEVELOPMENT CHARGES
RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES BY UNIT TYPE
ALL SERVICES**

Total Charges	Charge per Capita	Residential Charge By Unit Type (1)			Non-Residential Charge per Square Metre
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments	
Craigleith	\$11,217	\$28,042	\$22,433	\$16,825	\$110.52
Castle Glen	\$14,600	\$36,499	\$29,199	\$21,899	\$164.68
Osler	\$24,283	\$60,707	\$48,565	\$36,424	\$457.70
Thornbury East	\$11,880	\$29,700	\$23,760	\$17,820	\$129.33
Thornbury West	\$20,609	\$51,522	\$41,218	\$30,913	\$233.20
Clarksburg	\$18,474	\$46,185	\$36,948	\$27,711	\$312.88
Lora Bay - SA1	\$17,783	\$44,457	\$35,566	\$26,674	\$193.48
Lora Bay - SA2	\$12,765	\$31,914	\$25,531	\$19,148	\$172.48
Lora Bay - SA3	\$12,608	\$31,520	\$25,216	\$18,912	\$146.57
Camperdown	\$17,769	\$35,984	\$30,743	\$25,503	\$187.28
Swiss Meadows	\$6,974	\$17,436	\$13,948	\$10,461	\$66.14
(1) Based on PPU of:		2.50	2.00	1.50	

TABLE 16

**TOWN OF THE BLUE MOUNTAINS
COMPARISON OF CURRENT AND CALCULATED
RESIDENTIAL DEVELOPMENT CHARGES**

Service	Current Residential Charge / Res B	Calculated Single & Semi- Detached	Difference in Charge	
General Government	\$983	\$384	-\$599	-60.9%
Public Library	\$1,076	\$1,193	\$117	10.9%
Fire Services	\$1,523	\$416	-\$1,107	-72.7%
Police Department	\$275	\$126	-\$149	-54.2%
Parks And Recreation	\$2,139	\$2,787	\$648	30.3%
Public Works	\$754	\$1,004	\$250	33.2%
Parking & By-Law*	\$0	\$925	\$925	N/A
Solid Waste*	\$0	\$195	\$195	N/A
Town-wide Roads And Related	\$9,081	\$10,405	\$1,324	14.6%
Total Uniform Charge	\$15,831	\$17,435	\$1,604	10.1%

Reflects rates as of January 1, 2019

** Parking & By-law and Solid Waste are new development charge categories.*

Town-Wide General Services	\$6,750	\$7,030	\$280	4.1%
Castle Glen Roads	\$9,918	\$12,416	\$2,498	25.2%
Total Castle Glen Charge	\$16,668	\$19,446	\$2,778	16.7%

TABLE 17

**TOWN OF THE BLUE MOUNTAINS
COMPARISON OF CURRENT AND CALCULATED
NON-RESIDENTIAL DEVELOPMENT CHARGES**

Service	Non-Residential (\$/Square Metre)			
	Current Non-Residential Charge	Calculated Non-Residential Charge	Difference in Charge	
General Government	\$5.12	\$3.10	-\$2.02	-39.4%
Public Library	\$0.00	\$0.00	\$0.00	0.0%
Fire Services	\$7.92	\$3.35	-\$4.57	-57.8%
Police Department	\$1.43	\$1.01	-\$0.42	-29.1%
Parks And Recreation	\$0.00	\$0.00	\$0.00	0.0%
Public Works	\$3.93	\$8.11	\$4.18	106.4%
Parking & By-Law*	\$0.00	\$7.47	\$7.47	N/A
Solid Waste*	\$0.00	\$1.58	\$1.58	N/A
Town-wide Roads And Related	\$45.24	\$41.52	-\$3.72	-8.2%
Total Uniform Charge	\$63.64	\$66.14	\$2.50	3.9%

Reflects rates as of January 1, 2019

** Parking & By-law and Solid Waste are new development charge categories*

Town-Wide General Services	\$18.40	\$24.62	\$6.22	33.8%
Castle Glen Roads	\$52.51	\$62.23	\$9.72	18.5%
Total Castle Glen Charge	\$70.91	\$86.85	\$15.94	22.5%

TABLE 18

**TOWN OF THE BLUE MOUNTAINS
COMPARISON OF CURRENT AND CALCULATED
TOTAL RESIDENTIAL DEVELOPMENT CHARGES**

Service Area	Residential (\$/ Unit)			
	Current Residential Charge / Res B	Calculated Single & Semi- Detached	Difference in Charge	
Craigleith	\$21,510	\$28,042	\$6,532	30.4%
Castle Glen	\$28,412	\$36,499	\$8,087	28.5%
Osler	\$71,112	\$60,707	-\$10,405	-14.6%
Thornbury East	\$24,331	\$29,700	\$5,369	22.1%
Thornbury West	\$37,546	\$51,522	\$13,976	37.2%
Clarksburg	\$59,442	\$46,185	-\$13,257	-22.3%
Lora Bay - SA1	\$36,204	\$44,457	\$8,253	22.8%
Lora Bay - SA2	\$29,238	\$31,914	\$2,676	9.2%
Lora Bay - SA3	\$30,859	\$31,520	\$661	2.1%
Camperdown	\$29,264	\$35,984	\$6,720	23.0%
Swiss Meadows	\$15,831	\$17,436	\$1,605	10.1%

Reflects rates as of January 1, 2019

TABLE 19

**TOWN OF THE BLUE MOUNTAINS
COMPARISON OF CURRENT AND CALCULATED
TOTAL NON-RESIDENTIAL DEVELOPMENT CHARGES**

Service Area	Non-Residential (\$/Square Metre)			
	Current Non-Residential Charge	Calculated Non-Residential Charge	Difference in Charge	
Craigleith	\$96.80	\$110.52	\$13.72	14.2%
Castle Glen	\$136.65	\$164.68	\$28.03	20.5%
Osler	\$651.68	\$457.70	-\$193.98	-29.8%
Thornbury East	\$115.37	\$129.33	\$13.96	12.1%
Thornbury West	\$192.54	\$233.20	\$40.66	21.1%
Clarksburg	\$530.31	\$312.88	-\$217.43	-41.0%
Lora Bay - SA1	\$184.12	\$193.48	\$9.36	5.1%
Lora Bay - SA2	\$260.61	\$172.48	-\$88.13	-33.8%
Lora Bay - SA3	\$215.56	\$146.57	-\$68.99	-32.0%
Camperdown	\$175.18	\$187.28	\$12.10	6.9%
Swiss Meadows	\$63.64	\$66.14	\$2.50	3.9%

Reflects rates as of January 1, 2019

VII Long-Term Capital and Operating Costs

This section provides a brief examination of the long-term capital and operating costs for the capital facilities and infrastructure to be included in the development charges by-law. This examination is required as one of the features of the *Development Charges Act, 1997*.

A. Net Operating Costs for the Town's Services to Increase over the Forecast Period

Table 20 summarizes the estimated increase in net operating costs that the Town will experience for additions associated with the planned capital program. The estimated changes in net operating costs are based on the financial information from the Town (additional details are included in Appendix F).

As shown in Table 20, by 2028 the Town's net operating costs are estimated to increase by about \$4.08 million. The most significant portion of this increase relates to Parks and Recreation as well as Roads and Related servicing and Public Works fleet and buildings.

B. Long-Term Capital Financing From Non-Development Charges Sources Totals \$9.34 million

Table 20 also summarizes the components of the development-related capital forecast that will require funding from non-development charges sources. Of the \$61.42 million net capital forecast, about \$9.34 million will need to be financed from non-development charges sources over the next 10 years. This includes about \$4.91 million in respect of the 10 per cent discount required by the DCA for "soft" services and about \$4.43 million for shares of projects related to capital replacement and for non-growth shares of projects that provide benefit to the existing community. In addition, \$31.41 million relates to general service level increases and to development in the post-2028 period. It is likely that most of these monies could be recovered from future development charges as the by-laws are revisited at least every five years.

TABLE 20

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF LONG TERM CAPITAL AND
OPERATING COST IMPACTS FOR TAX SUPPORTED SERVICES
(in thousands of constant dollars)**

Cumulative Net Operating Impacts	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Net Operating Impacts (1)										
Public Library	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$600.0	\$600.0	\$600.0	\$600.0
Fire Services	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$360.0	\$360.0	\$360.0	\$360.0
Police Department	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Parks and Recreation	\$50.0	\$76.0	\$91.0	\$105.5	\$105.5	\$160.5	\$174.0	\$1,084.0	\$1,098.5	\$1,118.5
Public Works	\$453.6	\$499.1	\$499.1	\$539.1	\$658.6	\$658.6	\$673.6	\$673.6	\$673.6	\$713.6
Parking and By-law	\$30.8	\$39.0	\$104.8	\$105.5	\$131.3	\$132.0	\$132.8	\$133.5	\$136.8	\$137.5
Solid Waste	\$31.0	\$62.0	\$91.0	\$133.0	\$158.0	\$183.0	\$206.0	\$244.0	\$267.0	\$288.0
General Government	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Roads and Related	\$93.0	\$186.0	\$273.0	\$399.0	\$474.0	\$549.0	\$618.0	\$732.0	\$801.0	\$864.0
NET OPERATING IMPACTS	\$658.4	\$862.1	\$1,058.9	\$1,282.1	\$1,527.4	\$1,683.1	\$2,764.4	\$3,827.1	\$3,936.9	\$4,081.6

Long-Term Capital Impact	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Long-term Capital Impact (1)											
Total Net Cost	\$6,212.1	\$14,258.2	\$2,433.9	\$924.4	\$1,790.1	\$4,155.9	\$30,381.8	\$282.9	\$283.5	\$699.4	\$61,422.3
Net Cost From Development Charges	\$2,790.1	\$3,258.8	\$1,389.1	\$646.8	\$513.1	\$1,328.3	\$6,864.2	\$151.1	\$226.2	\$168.6	\$17,336.5
Prior Growth Share from DC Reserve Balances (2)	\$1,103.2	\$1,310.2	\$132.8	\$130.5	\$0.0	\$667.6	\$0.0	\$0.0	\$0.0	\$0.0	\$3,344.3
Portion for Post-2028 Development (3)	\$862.1	\$8,060.0	\$453.4	\$3.4	\$1,198.4	\$3.4	\$20,403.4	\$3.4	\$3.4	\$414.6	\$31,405.3
Funding From Non-DC Sources											
Discount Portion	\$123.9	\$1,350.5	\$209.9	\$39.9	\$54.9	\$72.9	\$3,010.4	\$7.2	\$22.7	\$17.4	\$4,909.8
Replacement	\$1,332.8	\$278.8	\$248.8	\$103.8	\$23.8	\$2,083.8	\$103.8	\$121.3	\$31.3	\$98.8	\$4,426.5
FUNDING FROM NON-DC SOURCES	\$1,456.7	\$1,629.2	\$458.7	\$143.7	\$78.7	\$2,156.7	\$3,114.2	\$128.4	\$53.9	\$116.2	\$9,336.3

Notes:

(1) See Appendix F

(2) Existing development charge reserve fund balances collected from growth prior to 2019 are applied to fund initial projects in development-related capital forecast

(3) Post 2028 development-related net capital costs may be eligible for development charge funding in future DC by-laws

VIII Asset Management Plan

The *Development Charges Act* now requires that municipalities complete an Asset Management Plan before the passing of a development charges by-law. A key function of the Asset Management Plan is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life cycle. Further details relating to the Asset Management Plan are discussed in Appendix G.

A. Annual Capital Provisions for Tax and Rate Supported Assets

Table 21 summarizes the annual capital provisions required to replace the development eligible and ineligible costs associated with the capital infrastructure identified in the DC Background Study. The estimate is based on information obtained through discussions with municipal staff regarding useful life assumptions and the capital cost of acquiring and/or emplacing each asset.

Table 21 illustrates that, by 2028, the Town will need to fund an additional \$799,000 per annum in order to properly fund the full life cycle costs of the new Town-wide general assets supported under the proposed Development Charges By-law. In contrast, for engineered services which have a longer benefiting period to build-out, the calculated annual provision for DC the assets supported under the proposed Development Charges By-law is \$3.16 million and \$2.56 million for Roads and Related and Water and Wastewater assets, respectively,

B. Future Revenue Growth

The calculated annual funding provision should be considered within the context of the Town's projected growth. Over the next 10 years (to 2028) the Town is projected to increase by approximately 2,880 households, which represents a 42 per cent increase over the existing base. Over the longer-term planning horizon to build-out, the Town will add approximately 8,550 households. In addition, the Town will also add roughly 340 new employees that will result in approximately 16,800 square metres of additional non-residential building space. Over the longer planning period to build-out the

Town will add an additional 1,970 employees that will be accommodated in 98,290 square metres of new non-residential building space.

This growth will have the effect of increasing the overall assessment base and additional user fee and charges revenues to offset the capital asset provisions required to replace the infrastructure proposed to be funded under the proposed Development Charges By-law.

C. Assets Are Deemed to be Financially Sustainable

The Town as part of the 2018 Budget process has identified the strategic goal to implement a new policy and strategy related to asset management in order to ensure the Town's infrastructure requirements are sustainable. It is anticipated that new assets identified through the 2019 DC Background Study process will be incorporated into the Town's ongoing asset management plan analyses.

The calculated annual provisions identified are considered to be financially sustainable as it is expected that the increased capital asset management requirements can be absorbed by the tax and user base over the long-term.

TABLE 21

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF ASSET MANAGEMENT REQUIREMENTS**

Calculated Annual Provision by 2028 - General Services				
Service	2019 - 2028 Capital Program		Calculated AMP Annual Provision by 2028	
	DC Recoverable	Non DC-Funded	DC Related	Non-DC Related
Public Library	\$ 4,163,000	\$ 9,078,000	\$ 167,000	\$ 235,000
Fire Services	\$ 1,526,000	\$ 2,055,000	\$ 50,000	\$ 55,000
Police Department	\$ 227,000	\$ -	\$ 5,000	\$ -
Parks And Recreation	\$ 9,343,000	\$ 72,843,000	\$ 328,000	\$ 2,062,000
Public Works	\$ 2,943,000	\$ 4,193,000	\$ 125,000	\$ 119,000
General Government	\$ 1,051,000	\$ 543,000	\$ -	\$ -
Parking & By-Law	\$ 2,550,000	\$ 3,800,000	\$ 62,000	\$ 9,000
Solid Waste	\$ 545,000	\$ 165,000	\$ 62,000	\$ 10,000
Total 2028 Provision	\$ 22,348,000	\$ 92,677,000	\$ 799,000	\$ 2,490,000

Calculated Annual Provision at Build-out - Roads and Related				
Service	2019 - Build-out Capital Program		Calculated AMP Annual Provision by Build-out	
	DC Recoverable	Non DC-Funded	DC Related	Non-DC Related
Roads and Related	\$ 94,410,000	\$ 19,364,000	\$ 3,162,000	\$ 656,000
Total Provision by Build-out	\$ 94,410,000	\$ 19,364,000	\$ 3,162,000	\$ 656,000

Calculated Annual Provision at Build-out - Water and Sewer				
Service	2019 - Build-out Capital Program		Calculated AMP Annual Provision by Build-out	
	DC Recoverable	Non DC-Funded	DC Related	Non-DC Related
Water	\$ 349,347,000	\$ 52,814,000	\$ 1,048,000	\$ 110,000
Sewer	\$ 398,976,000	\$ 51,953,000	\$ 1,512,000	\$ 96,000
Total Provision by Build-out	\$ 748,323,000	\$ 104,767,000	\$ 2,560,000	\$ 206,000

IX Development Charges Administration and Considerations

A. Development Chagres Policies and Practices

Some changes are recommended to the Town's current development charge calculation. Through discussions with staff, and considering the requirements of the DCA, the following recommendations were made:

- For residential development, the calculated development charges rates are proposed to be based on residential unit types. Historically, the Town has levied residential development charges on an equivalent unit basis; however, to align with recent decisions by the Local Planning Appeal Tribunal (LPAT) (formally the Ontario Municipal Board), the residential rates are proposed to vary based on built form.

B. Development Charges Administration

Many of the administrative requirements of the DCA will be similar to those presently followed by the Town in terms of collection practices. However, changes will likely be required in the use of and reporting on the new development charges. In this regard:

- It is recommended that the present practices regarding collection of development charges and by-law administration continue to the extent possible;
- As required under the DCA, the Town should codify any rules regarding application of the by-laws and any exemptions within the development charges by-laws proposed for adoption;
- It is recommended that the Town continue to report policies consistent with the requirements of the DCA;
- It is recommended that the by-laws permit the payment of a development charge in cash or through services-in-lieu agreements. The municipality is not obligated to enter into services-in-lieu agreements;
- It is recommended that no exemptions, other than those required in the DCA, be formally adopted in the by-laws; and
- It is recommended that Council adopt the development-related capital forecast included in this background study for Town-wide and area-

specific services, subject to annual review through the Town's normal capital budget process.

Appendix A

Development Forecast

Appendix A

Development Forecast

This appendix provides the details of the development forecast used to prepare the 2019 Development Charges Background Study for the Town of The Blue Mountains. The forecast method and key assumptions are discussed and the results of the forecasts are presented in the following series of tables:

Town-Wide Development Forecast

- A.1 Historical Population
- A.2 Historical Occupied Dwellings
- A.3 Historical Employment Summary
- A.4 Historical Annual Residential Building Permits
- A.5 Historical Households by Period of Construction Showing Household Size
- A.6 Forecast Population & Household Growth Summary
- A.7 Forecast Employment Growth Summary
- A.8 Growth in Households by Unit Type
- A.9 Forecast Population in New Households by Unit Type
- A.10 Forecast Non-Residential Space Forecast

Area-Specific Development Forecast

- A.11 Forecast Area-Specific Residential Dwelling Units
- A.12 Forecast Area-Specific Population in New Dwelling Units
- A.13 Forecast Non-Residential Area-Specific Employment and Gross Floor Area

The forecasts of population, households and employment prepared for the purposes of the Town's 2019 DC Background Study have been informed by the forecasts prepared for Grey County as input to the County's new Official Plan (pending formal approval at the time of this writing) and updated to reflect the most current available development information as provided by Town staff. The residential forecasts are somewhat higher than those contained in the County's updated Official Plan, but remain lower than the number of known units associated with active development applications in the Town. The adjustments account for potential fluctuations in anticipated development that may occur over the five-year life of the DC By-law. It is proposed that the rate of development in the Town continue to be monitored and adjusted in subsequent DC study updates.

A. Historical Development in the Town

Historical growth presented in this appendix are based on available data sets from Statistics Canada and the Town's historical building permit data. An adjusted population, which accounts for both Census and seasonal population, is used for the purposes of the development charges study. For development charges purposes, a 10-year historical period of 2009 to 2018 is used for calculating service levels.

Tables 1 and 2 demonstrate that the Town has experienced steady population and dwelling unit growth over the historical 10-year planning period of 2009 to 2018. Since 2008, the Town has increased from 6,541 total private dwelling units (includes dwelling occupied by permanent residents as well as dwellings not occupied by usual residents) to a total of 7,849 private dwelling units in 2018, a 20 per cent increase. Similarly, the population in the Town, adjusted for seasonal population, has increased from 14,040 persons in 2008 to 15,982, an increase of 14 per cent.

Table 3 shows the historical rate of employment growth in the Town. Since 2008 the Town has seen an increase of 3,345 employees in 2008 to 3,967 employees in 2018, an increase in 19 per cent.

A. Forecast Approach and Key Assumptions

The *Development Charges Act* (DCA) requires the Town to estimate “the anticipated amount, type and location of development” for which development charges may be imposed. The development forecast must cover both residential and non-residential development and be specific enough with regards to quantum, type, location and timing of development to allow the Town to prepare a reasonable development-related capital program.

The forecast for the purposes of the Town's 2019 DC Background Study was informed by the assumptions and target established in Grey County's Growth Management Strategy, and updated to reflect available Census data and known development applications. The residential forecast includes estimates of dwelling units not occupied by usual residents (this includes both seasonal dwellings and hotel units). In particular, the forecast also estimates permanent residential dwelling units (e.g. single and semi-detached, rows and apartments) for residents that reside permanently in the Town.

Development charges are levied on residential development as a charge per dwelling unit. Therefore, for the residential forecast, a projection of both the population growth as well as the population in new housing is required.

- The population growth determines the need for additional facilities and provides the foundation for the development-related capital program.
- When calculating the development charge, however, the development-related net capital costs are spread over the total additional population that occupies new dwelling units. This population in new units represents the population from which development charges will be collected.

Development charges are levied on non-residential development as a charge per unit of gross floor area (GFA). The non-residential forecast includes both a projection of employment growth as well as a projection of the floor space associated with employment growth in the Town.

C. Town-Wide Forecast Results

A Town-wide development forecast has been prepared for the future 10-year planning period of 2019 to 2028. The forecast includes estimates related to Census and seasonal population as well as occupied dwellings and dwellings not occupied by usual residents (inclusive of seasonal dwelling units).

1. Residential Development Forecast

As shown in Table 6, by 2028, it is estimated that the Town will reach an adjusted population (including both Census and seasonal population) of 21,901 persons. This represents a growth of 5,919 persons from the current population of 15,982 in 2018. From 2019 to 2028, the total number of private dwellings are anticipated to increase by a total of 2,580 additional units.

A summary of the anticipated housing growth by unit type is shown in Table 8. The forecast shows that the residential occupied dwelling units in the Town will continue to be dominated by ground-related units including single and semi-detached (55 per cent) and row units (25 per cent). The remaining share of unit growth will occur in higher density built forms (20 per cent). The forecast also includes an estimate of dwellings not occupied by usual residents, which will largely be ground-related dwelling units, as well as hotel units. The hotel unit forecast assumes that two hotels with 150 units will be constructed over the next 10 years.

Table 9 shows the forecast population that will reside in the total private new dwelling units. The population in these unit is estimated by applying the following person per unit (PPU) factors:

- Single and Semi-Detached and Non-Permanent Units = 2.50
- Rows and Other Multiples and Hotels = 2.00
- Apartments = 1.50

Based on these factors, the forecast of population expected to reside in new housing units over the 2019 to 2028 period is 6,367 additional persons.

2. Non-Residential Development Forecast

Non-residential development charges are calculated on a per square metre of gross floor area (GFA) basis. Therefore, as per the DCA, a forecast of non-residential building space has been developed.

Table 10 summarizes the non-residential forecast of employment growth. This results in an anticipated increase of 335 employees between 2019 and 2028. The forecast number of employees, multiplied by the employment density assumption of 50 square metres per employee, is used to forecast the additional gross floor area of space from 2019 to 2028. In total, the Town is forecast to add 16,755 square metres of additional non-residential floor space to 2028.

D. Area-Specific Forecast Results

The Town has identified several servicing areas for the purposes of calculating area-specific Water and Wastewater development charges. As a result, area-specific residential and non-residential forecasts have been prepared for the following areas:

- | | |
|-----------------|------------------|
| • Craigleith | • Clarksburg |
| • Camperdown | • Osler |
| • Castle Glenn | • Thornbury East |
| • Swiss Meadows | • Thornbury West |
| • Lora Bay | Rural |

The anticipated development in the defined servicing areas is based on the build-out potential identified in the 2014 DC Background Study and adjusted for completed building permits.

1. Area-Specific Residential Development Forecast

Table 11 provides a summary of the area-specific unit forecast over the 10-year (2019-2028) and longer-term planning period (buildout). Over the 10-year and longer term planning periods, the majority of the unit growth is anticipated to occur in the Craigleith servicing area. Craigleith will account for 74 per cent of unit growth over the 10-year planning period and 42 of the total growth to buildout. As Craigleith develops, other servicing areas including Camperdown, Castle Glen and Lora Bay will account for the majority of the residential unit growth in the Town over the longer term planning period.

Table 12 shows the forecast population that will reside in new dwelling units. The PPU factors applied to each of the dwelling units is consistent with the Town-wide forecast, and as such, the forecast population expected to reside in new housing units over the 2019 to 2028 period is 6,367 persons, consistent with the Town-wide estimate. Over the longer planning period to buildout, the forecast population of new housing units is 19,658 persons.

2. Area-Specific Non-Residential Development Forecast

Table 13 provides a summary of the area-specific non-residential development forecast. Consistent with the residential forecast, the majority of the non-residential employment growth (41 per cent) is anticipated to occur within the Craigleith servicing area over the 10-year planning period. Craigleith is forecast to maintain 41 per cent of employment growth over the longer planning period to buildout. The remaining employment growth to build-out will occur in Castle Glen (22 per cent) and Lora Bay (14 per cent) with some minor allocations to Thornbury West (9 per cent), Camperdown (7 per cent), Clarksburg (3 per cent), Osler (2 per cent) and Thornbury East (2 per cent).

Over the 10-year planning period the servicing areas will add an additional 335 employees (which will occupy 16,755 square metres of non-residential space) consistent with the Town-wide forecast and 1,966 employees over the longer planning period to build-out (which will occupy 98,292 square metres of non-residential space).

**APPENDIX A - TABLE 1
TOWN OF THE BLUE MOUNTAINS
HISTORICAL POPULATION**

Mid-Year	Census Population	Annual Growth	Seasonal Population	Annual Growth	Adjusted Population	Annual Growth
2006	6,830		6,710		13,540	
2007	6,752	-78	7,035	325	13,787	247
2008	6,675	-77	7,365	330	14,040	253
2009	6,599	-76	7,700	335	14,299	259
2010	6,524	-75	8,040	340	14,564	265
2011	6,450	-74	8,388	348	14,838	274
2012	6,562	112	8,318	-70	14,880	42
2013	6,676	114	8,245	-73	14,921	42
2014	6,792	116	8,165	-80	14,957	36
2015	6,910	118	8,083	-83	14,993	36
2016	7,030	120	7,993	-90	15,023	30
2017	7,257	227	8,243	250	15,500	477
2018	7,489	232	8,493	250	15,982	482
Growth 2009-2018		814		1,128		1,942

Source: Statistics Canada, Census of Canada, Grey County GMS update 2018

**APPENDIX A - TABLE 2
TOWN OF THE BLUE MOUNTAINS
HISTORICAL OCCUPIED DWELLINGS**

Mid-Year	Occupied Dwellings	Annual Growth	Av. Household Size (PPU)	Dwellings Not Occupied by Usual Residents	Annual Growth	Av. Household Size (PPU)	Total Census Dwellings	Total Private Dwellings ¹	Annual Growth	Av. Household Size (PPU)
2006	2,935		2.33	2,684		2.50	5,619	6,062		2.23
2007	2,917	-18	2.31	2,814	130	2.50	5,731	6,254	192	2.20
2008	2,899	-18	2.30	2,946	132	2.50	5,845	6,541	287	2.15
2009	2,881	-18	2.29	3,080	134	2.50	5,961	6,631	90	2.16
2010	2,863	-18	2.28	3,216	136	2.50	6,079	6,730	99	2.16
2011	2,845	-18	2.27	3,355	139	2.50	6,200	6,987	257	2.12
2012	2,927	82	2.24	3,327	-28	2.50	6,254	7,156	169	2.08
2013	3,011	84	2.22	3,298	-29	2.50	6,309	7,248	92	2.06
2014	3,098	87	2.19	3,266	-32	2.50	6,364	7,322	74	2.04
2015	3,187	89	2.17	3,233	-33	2.50	6,420	7,364	42	2.04
2016	3,280	93	2.14	3,197	-36	2.50	6,477	7,416	52	2.03
2017	3,390	110	2.14	3,297	100	2.50	6,687	7,729	313	2.01
2018	3,500	110	2.14	3,397	100	2.50	6,897	7,849	120	2.04
Growth 2009-2018		601			451				1,308	

Source: Statistics Canada, Census of Canada, Grey County GMS update 2018

(1) Total Private Dwellings has been adjusted to reflect dwelling counts provided by MPAC

**APPENDIX A - TABLE 3
TOWN OF THE BLUE MOUNTAINS
HISTORICAL EMPLOYMENT SUMMARY**

Mid-Year	Place of Work Employment (1)	Annual Growth	Activity Rate (2)	Work at Home	Annual Growth	Total w/ Work At Home	Annual Growth
2006	3,345		49.0%	725		4,070	
2007	3,343	-2	49.5%	668	-57	4,011	-59
2008	3,341	-2	50.1%	615	-53	3,956	-55
2009	3,339	-2	50.6%	566	-49	3,905	-51
2010	3,337	-2	51.1%	521	-45	3,858	-47
2011	3,335	-2	51.7%	480	-41	3,815	-43
2012	3,432	97	52.3%	528	48	3,960	145
2013	3,531	99	52.9%	581	53	4,112	152
2014	3,633	102	53.5%	639	58	4,272	160
2015	3,738	105	54.1%	703	64	4,441	169
2016	3,847	109	54.7%	775	72	4,622	181
2017	3,909	62	53.9%	787	12	4,696	74
2018	3,967	58	53.0%	799	12	4,766	69
Growth 2009-2018		626			184		810

Source: Statistics Canada, Census of Canada

(1) Includes no fixed place of work employment, but excludes work at home

(2) Based on permanent "census population"

APPENDIX A - TABLE 4
TOWN OF THE BLUE MOUNTAINS
HISTORICAL ANNUAL RESIDENTIAL BUILDING PERMITS

Year	Building Permits				Building Permits			
	Singles/Semis	Rows	Apts.	Total	Singles/Semis	Rows	Apts.	Total
2006	294	0	46	340	86%	0%	14%	100%
2007	148	10	26	184	80%	5%	14%	100%
2008	85	20	0	105	81%	19%	0%	100%
2009	55	13	1	69	80%	19%	1%	100%
2010	68	14	0	82	83%	17%	0%	100%
2011	57	0	0	57	100%	0%	0%	100%
2012	56	3	0	59	95%	5%	0%	100%
2013	46	20	0	66	70%	30%	0%	100%
2014	66	3	0	69	96%	4%	0%	100%
2015	107	3	0	110	97%	3%	0%	100%
2016	181	11	3	195	93%	6%	2%	100%
2017	248	33	70	351	71%	9%	20%	100%
2018	283	38	80	401	71%	9%	20%	100%
Growth 2009-2018	1,167	138	154	1,459	80%	9%	11%	100%

Source: Statistics Canada

Note: 2018 building permits have been estimated based on available permit data and discussions with staff

APPENDIX A - TABLE 5
TOWN OF THE BLUE MOUNTAINS
HISTORICAL HOUSEHOLDS BY PERIOD OF CONSTRUCTION SHOWING HOUSEHOLD SIZE

Dwelling Unit Type	Period of Construction										Period of Construction Summaries		
	Pre 1945	1946-1960	1961-1970	1971-1980	1981-1990	1991-1995	1996-2000	2001-2005	2006-2010	2011-2016	Pre 2006	2006-2016	Total
<i>Singles and Semis</i>													
Household Population	1,125	400	565	915	830	285	305	410	675	395	4,835	1,070	5,905
Households	545	205	285	395	365	110	150	165	335	155	2,220	490	2,710
Household Size	2.06	1.95	1.98	2.32	2.27	2.59	2.03	2.48	2.01	2.55	2.18	2.18	2.18
<i>Rows</i>													
Household Population	0	0	0	55	205	60	45	60	95	50	425	145	570
Households	10	10	10	35	135	30	30	40	50	25	300	75	375
Household Size	n/a	n/a	n/a	1.57	1.52	2.00	1.50	1.50	1.90	2.00	1.42	1.93	1.52
<i>Apartments (excl. Duplexes) - Total</i>													
Household Population	50	0	0	0	40	0	0	55	45	45	145	90	235
Households	30	25	0	0	25	0	0	35	40	20	115	60	175
Household Size	1.67	n/a	n/a	n/a	1.60	n/a	n/a	1.57	1.13	2.25	1.26	1.50	1.34
<i>Duplexes</i>													
Household Population	0	0	0	0	0	0	0	0	0	0	0	0	0
Households	0	0	10	10	0	0	10	0	0	0	30	0	30
Household Size	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>All Units</i>													
Household Population	1,175	400	565	970	1,075	345	350	525	815	490	5,405	1,305	6,710
Households	585	240	305	440	525	140	190	240	425	200	2,665	625	3,290
Household Size	2.01	1.67	1.85	2.20	2.05	2.46	1.84	2.19	1.92	2.45	2.03	2.09	2.04

Note: Population and household values in this table are based on National Household Survey response rates and may differ from Census values
Source: Statistics Canada, 2011 National Household Survey Special Run.

APPENDIX A - TABLE 6
TOWN OF THE BLUE MOUNTAINS
FORECAST POPULATION & HOUSEHOLD GROWTH SUMMARY

Mid-Year	Census Population	Annual Growth	Seasonal Population	Annual Growth	Adjusted Population	Annual Growth	Total Occupied Dwellings	Annual Growth	Av. Household Size (PPU)	Dwellings Not Occupied by Usual Residents	Annual Growth	Av. Household Size (PPU)	Total Private Dwellings	Annual Growth	Av. Household Size (PPU)
2011	6,450		8,388		14,838		2,845		2.27	3,355		2.50	6,200		2.39
2012	6,561	111	8,318	-70	14,879	41	2,927	82	2.24	3,327	-28	2.50	6,254	54	2.38
2013	6,674	113	8,245	-73	14,919	41	3,011	84	2.22	3,298	-29	2.50	6,309	55	2.36
2014	6,789	115	8,165	-80	14,954	35	3,098	87	2.19	3,266	-32	2.50	6,364	55	2.35
2015	6,906	117	8,083	-83	14,989	35	3,187	89	2.17	3,233	-33	2.50	6,420	56	2.33
2016	7,025	119	7,993	-90	15,018	29	3,280	93	2.14	3,197	-36	2.50	6,477	57	2.32
2017	7,257	232	8,243	250	15,500	482	3,390	110	2.14	3,297	100	2.50	6,687	210	2.32
2018	7,489	232	8,493	250	15,982	482	3,500	110	2.14	3,397	100	2.50	6,897	210	2.32
2019	7,828	339	8,868	375	16,695	714	3,660	160	2.14	3,547	150	2.50	7,207	310	2.32
2020	8,166	338	9,243	375	17,409	713	3,820	160	2.14	3,697	150	2.50	7,517	310	2.32
2021	8,483	317	9,593	350	18,075	667	3,970	150	2.14	3,837	140	2.50	7,807	290	2.32
2022	8,778	295	9,918	325	18,696	620	4,110	140	2.14	3,967	130	2.50	8,077	270	2.31
2023	9,051	273	10,218	300	19,269	573	4,240	130	2.13	4,087	120	2.50	8,327	250	2.31
2024	9,325	273	10,518	300	19,842	573	4,370	130	2.13	4,207	120	2.50	8,577	250	2.31
2025	9,576	252	10,793	275	20,369	527	4,490	120	2.13	4,317	110	2.50	8,807	230	2.31
2026	9,827	251	11,068	275	20,895	526	4,610	120	2.13	4,427	110	2.50	9,037	230	2.31
2027	10,079	251	11,343	275	21,421	526	4,730	120	2.13	4,537	110	2.50	9,267	230	2.31
2028	10,308	230	11,593	250	21,901	480	4,840	110	2.13	4,637	100	2.50	9,477	210	2.31
Growth 2019-2028		2,819		3,100		5,919		1,340			1,240			2,580	

Source: The Town of The Blue Mountains, Hemson Consulting 2019
Note: Estimates in this table will not match the Grey County GMS update prepared in May 2018

APPENDIX A - TABLE 7
TOWN OF THE BLUE MOUNTAINS
FORECAST EMPLOYMENT GROWTH SUMMARY

Mid-Year	Place of Work Employment	Annual Growth	Activity Rate	Work at Home	Annual Growth	Total w/ Work At Home	Annual Growth
2011	3,335			480		3,815	
2012	3,432	97	52.3%	528	48	3,960	145
2013	3,531	99	52.9%	581	53	4,112	152
2014	3,633	102	53.5%	639	58	4,272	160
2015	3,738	105	54.1%	703	64	4,441	169
2016	3,847	109	54.8%	775	72	4,622	181
2017	3,909	62	53.9%	787	12	4,696	74
2018	3,967	58	53.0%	799	12	4,766	69
2019	3,999	32	51.1%	806	7	4,805	39
2020	4,032	33	49.4%	812	7	4,844	40
2021	4,065	33	47.9%	819	7	4,884	40
2022	4,098	33	46.7%	826	7	4,924	40
2023	4,131	33	45.6%	832	7	4,963	40
2024	4,165	34	44.7%	839	7	5,004	41
2025	4,199	34	43.8%	846	7	5,045	41
2026	4,233	34	43.1%	853	7	5,086	41
2027	4,267	34	42.3%	860	7	5,127	41
2028	4,302	35	41.7%	867	7	5,168	42
Growth 2019-2028		335			68		403

Source: The Town of The Blue Mountains, Hemson Consulting 2018

APPENDIX A - TABLE 8
TOWN OF THE BLUE MOUNTAINS
GROWTH IN HOUSEHOLDS BY UNIT TYPE

Mid-Year	Annual Growth in Occupied Households				Shares By Unit Type				Other		Total Units (2)
	Singles/Semis	Rows & Other Multiples	Apartments	Total Occupied Dwellings	Singles/Semis	Rows & Other Multiples	Apartments	Total	Dwellings Not Occupied by Usual Residents	Hotel Units (1)	
2016	51	23	19	93	55%	25%	20%	100%	-36	0	57
2017	61	28	22	110	55%	25%	20%	100%	100	0	210
2018	61	28	22	110	55%	25%	20%	100%	100	0	210
2019	88	40	32	160	55%	25%	20%	100%	150	0	310
2020	88	40	32	160	55%	25%	20%	100%	150	0	310
2021	83	38	30	150	55%	25%	20%	100%	140	0	290
2022	77	35	28	140	55%	25%	20%	100%	130	150	420
2023	72	33	26	130	55%	25%	20%	100%	120	0	250
2024	72	33	26	130	55%	25%	20%	100%	120	0	250
2025	66	30	24	120	55%	25%	20%	100%	110	0	230
2026	66	30	24	120	55%	25%	20%	100%	110	0	230
2027	66	30	24	120	55%	25%	20%	100%	110	0	230
2028	61	28	22	110	55%	25%	20%	100%	100	0	210
Growth 2019-2028	737	335	268	1,340	55%	25%	20%	100%	1,240	300	2,880
Growth 2019-2031	902	410	328	1,640	55%	25%	20%	100%	1,510	450	3,600

Source: Town of The Blue Mountains and Hemson Consulting, 2018
(1) Assumes two hotels with 150 units will be constructed over the next 10-years
(2) Total units includes dwelling occupied by permanent residents, dwellings not occupied by usual residents and hotel units

APPENDIX A - TABLE 9
TOWN OF THE BLUE MOUNTAINS
FORECAST POPULATION IN NEW HOUSEHOLD BY UNIT TYPE

Mid-Year	Occupied Households				Other		Total for DC Study
	Singles/Semis	Rows & Other Multiples	Apartments	Total Occupied	Dwellings Not Occupied by Usual Residents	Hotels	
2016	128	47	28	203	-83	0	120
2017	151	55	33	239	230	0	469
2018	151	55	33	239	230	0	469
2019	220	80	48	348	345	0	693
2020	220	80	48	348	345	0	693
2021	206	75	45	326	322	0	648
2022	193	70	42	305	299	300	904
2023	179	65	39	283	276	0	559
2024	179	65	39	283	276	0	559
2025	165	60	36	261	253	0	514
2026	165	60	36	261	253	300	814
2027	165	60	36	261	253	0	514
2028	151	55	33	239	230	0	469
Growth 2019-2028	1,843	670	402	2,915	2,852	600	6,367
Person per unit (PPU)	2.50	2.00	1.50		2.30	2.00	

APPENDIX A - TABLE 10
TOWN OF THE BLUE MOUNTAINS
NON-RESIDENTIAL SPACE FORECAST

Employment Density

50 m² per employee

Mid-Year	Place of Work Employment	Annual Growth	Total Growth Sq.M.
2016	3,847	109	5,458
2017	3,909	62	3,092
2018	3,967	58	2,878
2019	3,999	32	1,621
2020	4,032	33	1,650
2021	4,065	33	1,650
2022	4,098	33	1,650
2023	4,131	33	1,650
2024	4,165	34	1,700
2025	4,199	34	1,700
2026	4,233	34	1,700
2027	4,267	34	1,700
2028	4,302	35	1,734
Growth 2019-2028		335	16,755

Note: Employment Values Include No Fixed Place of Work Employment

Source: Statistics Canada, Census of Canada

**APPENDIX A - TABLE 11
TOWN OF THE BLUE MOUNTAINS
FORECAST AREA-SPECIFIC RESIDENTIAL DWELLING UNITS**

Service Area	Residential Unit Growth										Total 2019-2028	Total Build-out
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028		
Craigleith	219	219	205	341	177	177	162	312	162	148	2,122	3,456
<i>Singles & Semis</i>	43	43	40	38	35	35	32	32	32	30	361	587
<i>Rows</i>	29	29	27	25	23	23	22	22	22	20	241	393
<i>Apartments</i>	27	27	26	24	22	22	20	20	20	19	228	371
<i>Other(1)</i>	120	120	112	104	96	96	88	88	88	80	992	1,616
<i>Hotels</i>	0	0	0	150	0	0	0	150	0	0	300	489
Camperdown	44	44	41	38	36	36	33	33	33	30	367	589
<i>Singles & Semis</i>	18	18	17	15	14	14	13	13	13	12	147	236
<i>Rows</i>	4	4	4	4	3	3	3	3	3	3	34	54
<i>Apartments</i>	0	0	0	0	0	0	0	0	0	0	0	-
<i>Other(1)</i>	23	23	21	20	18	18	17	17	17	15	186	299
<i>Hotels</i>	0	0	0	0	0	0	0	0	0	0	0	-
Castle Glen	0	0	0	0	0	0	0	0	0	0	-	2,020
<i>Singles & Semis</i>	0	0	0	0	0	0	0	0	0	0	0	2,020
<i>Rows</i>	0	0	0	0	0	0	0	0	0	0	0	-
<i>Apartments</i>	0	0	0	0	0	0	0	0	0	0	0	-
<i>Other(1)</i>	0	0	0	0	0	0	0	0	0	0	0	-
<i>Hotels</i>	0	0	0	0	0	0	0	0	0	0	0	-
Swiss Meadows	0	0	0	0	0	0	0	0	0	0	-	7
<i>Singles & Semis</i>	0	0	0	0	0	0	0	0	0	0	0	7
<i>Rows</i>	0	0	0	0	0	0	0	0	0	0	0	-
<i>Apartments</i>	0	0	0	0	0	0	0	0	0	0	0	-
<i>Other(1)</i>	0	0	0	0	0	0	0	0	0	0	0	-
<i>Hotels</i>	0	0	0	0	0	0	0	0	0	0	0	-
Lora Bay	32	32	30	28	26	26	24	24	24	22	266	1,185
<i>Singles & Semis</i>	18	18	17	15	14	14	13	13	13	12	147	655
<i>Rows</i>	2	2	2	2	2	2	2	2	2	1	17	75
<i>Apartments</i>	5	5	5	4	4	4	4	4	4	3	40	179
<i>Other(1)</i>	8	8	7	7	6	6	6	6	6	5	62	276
<i>Hotels</i>	0	0	0	0	0	0	0	0	0	0	0	-

APPENDIX A - TABLE 11
TOWN OF THE BLUE MOUNTAINS
FORECAST AREA-SPECIFIC RESIDENTIAL DWELLING UNITS

Service Area	Residential Unit Growth											Total 2019-2028	Total Build-out
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028			
Clarksburg	0	0	0	0	0	0	0	0	0	0	0	-	239
Singles & Semis	0	0	0	0	0	0	0	0	0	0	0	0	239
Rows	0	0	0	0	0	0	0	0	0	0	0	0	-
Apartments	0	0	0	0	0	0	0	0	0	0	0	0	-
Non-Permanent	0	0	0	0	0	0	0	0	0	0	0	0	-
Hotels	0	0	0	0	0	0	0	0	0	0	0	0	-
Osler	0	0	0	0	0	0	0	0	0	0	0	-	5
Singles & Semis	0	0	0	0	0	0	0	0	0	0	0	0	5
Rows	0	0	0	0	0	0	0	0	0	0	0	0	-
Apartments	0	0	0	0	0	0	0	0	0	0	0	0	-
Other(1)	0	0	0	0	0	0	0	0	0	0	0	0	-
Hotels	0	0	0	0	0	0	0	0	0	0	0	0	-
Thornbury East	6	6	5	5	5	5	4	4	4	4	4	47	175
Singles & Semis	4	4	4	4	4	4	3	3	3	3	3	37	137
Rows	1	1	1	1	1	1	1	1	1	1	1	10	38
Apartments	0	0	0	0	0	0	0	0	0	0	0	0	-
Non-Permanent	0	0	0	0	0	0	0	0	0	0	0	0	-
Hotels	0	0	0	0	0	0	0	0	0	0	0	0	-
Thornbury West	8	8	8	7	7	7	6	6	6	6	6	70	825
Singles & Semis	4	4	4	4	4	4	3	3	3	3	3	37	432
Rows	4	4	4	4	3	3	3	3	3	3	3	34	393
Apartments	0	0	0	0	0	0	0	0	0	0	0	0	-
Other(1)	0	0	0	0	0	0	0	0	0	0	0	0	-
Hotels	0	0	0	0	0	0	0	0	0	0	0	0	-
Rural	1	1	1	1	1	1	1	1	1	1	1	7	46
Singles & Semis	1	1	1	1	1	1	1	1	1	1	1	7	46
Rows	0	0	0	0	0	0	0	0	0	0	0	0	0
Apartments	0	0	0	0	0	0	0	0	0	0	0	0	0
Other(1)	0	0	0	0	0	0	0	0	0	0	0	0	0
Hotels	0	0	0	0	0	0	0	0	0	0	0	0	0
Total												2,880	8,547

(1) "Other" relates to "Dwellings Not Occupied by Usual Residents"

**APPENDIX A - TABLE 12
TOWN OF THE BLUE MOUNTAINS
FORECAST AREA-SPECIFIC
POPULATION IN NEW DWELLINGS**

Service Area	PPU Factors	Total 2019-2028	Total Build-out
Craigleith		4,609	7,505
<i>Singles & Semis</i>	<i>2.50</i>	<i>903</i>	<i>1,468</i>
<i>Rows</i>	<i>2.00</i>	<i>482</i>	<i>786</i>
<i>Apartments</i>	<i>1.50</i>	<i>342</i>	<i>557</i>
<i>Other(1)</i>	<i>2.30</i>	<i>2,282</i>	<i>3,717</i>
<i>Hotels</i>	<i>2.00</i>	<i>600</i>	<i>978</i>
Camperdown		863	1,386
<i>Singles & Semis</i>	<i>2.50</i>	<i>369</i>	<i>590</i>
<i>Rows</i>	<i>2.00</i>	<i>67</i>	<i>108</i>
<i>Apartments</i>	<i>1.50</i>	<i>-</i>	<i>-</i>
<i>Other(1)</i>	<i>2.30</i>	<i>428</i>	<i>688</i>
<i>Hotels</i>	<i>2.00</i>	<i>-</i>	<i>-</i>
Castle Glen		-	5,050
<i>Singles & Semis</i>	<i>2.50</i>	<i>-</i>	<i>5,050</i>
<i>Rows</i>	<i>2.00</i>	<i>-</i>	<i>-</i>
<i>Apartments</i>	<i>1.50</i>	<i>-</i>	<i>-</i>
<i>Other(1)</i>	<i>2.30</i>	<i>-</i>	<i>-</i>
<i>Hotels</i>	<i>2.00</i>	<i>-</i>	<i>-</i>
Swiss Meadows		-	18
<i>Singles & Semis</i>	<i>2.50</i>	<i>-</i>	<i>18</i>
<i>Rows</i>	<i>2.00</i>	<i>-</i>	<i>-</i>
<i>Apartments</i>	<i>1.50</i>	<i>-</i>	<i>-</i>
<i>Other(1)</i>	<i>2.30</i>	<i>-</i>	<i>-</i>
<i>Hotels</i>	<i>2.00</i>	<i>-</i>	<i>-</i>
Lora Bay		605	2,691
<i>Singles & Semis</i>	<i>2.50</i>	<i>369</i>	<i>1,638</i>
<i>Rows</i>	<i>2.00</i>	<i>34</i>	<i>150</i>
<i>Apartments</i>	<i>1.50</i>	<i>60</i>	<i>269</i>
<i>Non-Permanent</i>	<i>2.30</i>	<i>143</i>	<i>635</i>
<i>Hotels</i>	<i>2.00</i>	<i>-</i>	<i>-</i>
Clarksburg		-	598
<i>Singles & Semis</i>	<i>2.50</i>	<i>-</i>	<i>598</i>
<i>Rows</i>	<i>2.00</i>	<i>-</i>	<i>-</i>
<i>Apartments</i>	<i>1.50</i>	<i>-</i>	<i>-</i>
<i>Other(1)</i>	<i>2.30</i>	<i>-</i>	<i>-</i>
<i>Hotels</i>	<i>2.00</i>	<i>-</i>	<i>-</i>

APPENDIX A - TABLE 12
TOWN OF THE BLUE MOUNTAINS
FORECAST AREA-SPECIFIC
POPULATION IN NEW DWELLINGS

Service Area	PPU Factors	Total 2019-2028	Total Build-out
Osler		-	13
<i>Singles & Semis</i>	2.50	-	13
<i>Rows</i>	2.00	-	-
<i>Apartments</i>	1.50	-	-
<i>Other(1)</i>	2.30	-	-
<i>Hotels</i>	2.00	-	-
Thornbury - East		112	419
<i>Singles & Semis</i>	2.50	92	343
<i>Rows</i>	2.00	20	76
<i>Apartments</i>	1.50	-	-
<i>Other(1)</i>	2.30	-	-
<i>Hotels</i>	2.00	-	-
Thornbury - West		159	1,866
<i>Singles & Semis</i>	2.50	92	1,080
<i>Rows</i>	2.00	67	786
<i>Apartments</i>	1.50	-	-
<i>Other(1)</i>	2.30	-	-
<i>Hotels</i>	2.00	-	-
Rural		18	115
<i>Singles & Semis</i>	2.50	18	115
<i>Rows</i>	2.00	-	-
<i>Apartments</i>	1.50	-	-
<i>Other(1)</i>	2.30	-	-
<i>Hotels</i>	2.00	-	-
Total		6,367	19,658

(1) "Other" relates to "Dwellings Not Occupied by Usual Residents"

APPENDIX A - TABLE 13
TOWN OF THE BLUE MOUNTAINS
FORECAST NON-RESIDENTIAL AREA-SPECIFIC EMPLOYMENT AND GROSS FLOOR AREA

Service Area	Non-Residential Growth										Total 2019-2028	Total Build-out
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028		
Craigleith												
Employees	13	13.65	14	14	14	14	14	14	14	14	139	813
GFA (m ²)	671	682.43	682	682	682	703	703	703	703	717	6,930	40,653
Camperdown												
Employees	2	2.26	2	2	2	2	2	2	2	2	23	135
GFA (m ²)	111	112.89	113	113	113	116	116	116	116	119	1,146	6,725
Castle Glen												
Employees	7	7.12	7	7	7	7	7	7	7	7	72	424
GFA (m ²)	350	356	356	356	356	367	367	367	367	374	3,616	21,210
Swiss Meadows												
Employees	-	-	-	-	-	-	-	-	-	-	-	-
GFA (m ²)	-	-	-	-	-	-	-	-	-	-	-	-
Lora Bay												
Employees	5	4.66	5	5	5	5	5	5	5	5	47	278
GFA (m ²)	229	233	233	233	233	240	240	240	240	245	2,366	13,882
Clarksburg												
Employees	1	0.88	1	1	1	1	1	1	1	1	9	53
GFA (m ²)	43	44.14	44	44	44	45	45	45	45	46	448	2,630
Osler												
Employees	1	0.72	1	1	1	1	1	1	1	1	7	43
GFA (m ²)	36	36.18	36	36	36	37	37	37	37	38	367	2,156
Thornbury - East												
Employees	1	0.69	1	1	1	1	1	1	1	1	7	41
GFA (m ²)	34.13	34.74	35	35	35	36	36	36	36	37	353	2,069
Thornbury - West												
Employees	3	3.01	3	3	3	3	3	3	3	3	31	179
GFA (m ²)	148	150.53	151	151	151	155	155	155	155	158	1,529	8,967
Rural												
Employees	-	-	-	-	-	-	-	-	-	-	-	-
GFA (m ²)	-	-	-	-	-	-	-	-	-	-	-	-
Total Employees	32	33	33	33	33	34	34	34	34	35	335	1,966
Total GFA (m²)	1,621	1,650	1,650	1,650	1,650	1,700	1,700	1,700	1,700	1,734	16,755	98,292

Appendix B

Town-Wide General Services Technical Appendix

Appendix B

Town-Wide General Services Technical Appendix Introduction and Overview

The following appendix provides the detailed analysis undertaken to establish the development charge rates for each of the services in the Town of The Blue Mountains. Eight services have been analysed as part of the Development Charges Study:

Appendix B.1	Public Library
Appendix B.2	Fire Services
Appendix B.3	Police Department
Appendix B.4	Parks and Recreation
Appendix B.5	Public Works
Appendix B.6	Parking & By-law
Appendix B.7	Solid Waste
Appendix B.8	General Government

Every service, with the exception of General Government, contains a set of three tables. The tables provide the background data and analysis undertaken to arrive at the calculated development charge rates for that particular service. An overview of the content and purpose of each of the tables is given below.

Table 1 Historical Service Levels

Table 1 presents the data used to determine the 10-year historical service level. The DCA and O. Reg. 82/98 require that development charges be set at a level no higher than the average service level provided in the Town over the 10-year period immediately preceding the preparation of the background study, on a service-by-service basis. For the purpose of this study, the historical inventory period has been defined as 2009 to 2018.

O. Reg. 82/98 requires that, when defining and determining historical service levels, both the quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square

feet. The qualitative aspect is introduced by considering the monetary value of the facility or service. In the case of buildings, for example, the cost would be shown in terms of cost per square foot to replace or construct a facility of the same quality. This approach helps to ensure that the development-related capital facilities that are to be funded by new growth reflect not only the quantity (number and size) but also the quality (replacement value or cost) of service provided by the Town in the past. Both the quantitative and qualitative aspects of service levels used in the current analysis are based on information provided by municipal staff. This information is generally based on historical records and experience with costs to acquire or construct similar facilities, equipment and infrastructure.

Table 1 also shows the calculation of the “maximum allowable” funding envelope, net of uncommitted excess capacity and the legislated 10 per cent reduction (for all applicable services). The maximum allowable is defined as the 10-year historical service level (expressed as \$/capita or \$/population & employment) multiplied by the forecast increase in net population, or net population and employment growth, over the planning period. The resulting figure is the value of capital infrastructure that must be constructed for that particular service so that the 10-year historical service level is maintained.

There is also a requirement in the DCA to consider “excess capacity” within the Town’s existing infrastructure that may be available to partially meet the future servicing requirements. If Council has expressed its intent before or at the time the capacity was created to recoup the cost of providing the capacity from new development, it is considered “committed excess capacity” under the DCA, and the associated capital cost is eligible for recovery. Should uncommitted excess capacity exist, it is determined whether or not this capacity will be available to service new development and, if so, deductions to the maximum allowable funding envelope are required.

Table 2 2019 – 2028 Development-Related Capital Program & the Calculation of the Unadjusted Development Charge

The DCA requires that Council express its intent to provide future capital facilities to support future growth. Based on the development forecasts presented in Appendix A, Hemson Consulting, in collaboration with Town staff has developed a development-related capital program which sets out the projects required to service anticipated development for the 10-year period from 2019 to 2028.

To determine the share of the program that is eligible for recovery through development charges, the project costs are reduced by any anticipated grants, “replacement” shares and the legislated “10 per cent reduction” for any eligible services.

A replacement share occurs when a new facility will, at least in part, replace a facility that is demolished, redeployed or will otherwise not be available to serve its former function. The replacement share of the capital program is not deemed to be development-related and is therefore removed from the development charge calculation. The capital cost for replacement shares will require funding from non-development charge sources, typically property taxes or user fees.

When calculating development charges, the development-related net capital cost must be reduced by 10 per cent for all services except protection services, engineered services, as well as services related to a highway (DCA s.5.(1)8.). The 10 per cent discount is therefore applied to Library, Parks and Recreation, General Government, Parking and By-law and Solid Waste. As with replacement shares, the 10 per cent mandatory reduction must be funded from non-development charge sources.

The capital program less any replacement or benefit to existing shares, and 10 per cent discount, yields the development related costs. Although deemed development-related, not all of the net development-related capital program may be recoverable from development charges in the period from 2019 to 2028. For some of the services, a portion of the capital program will service growth that will not occur until after 2028. This portion of the capital program is either deemed “pre-built” service capacity to be considered as committed excess capacity and recovered under future development, or is a service level increase.

The remaining portion of the net capital program represents the development-related cost that may be included in the development charge. In all cases, as required, this amount is equal to or less than the maximum allowable capital amount as calculated at the end of Table 1. The result is the discounted development-related net capital cost that is eligible for recovery against development over the period from 2019 to 2028.

Calculation of the Unadjusted Development Charge Rates

The section below the capital program displays the calculation of the “unadjusted” development charge rates. The term “unadjusted” development charge is used to distinguish the charge that is calculated prior to cash flow financing considerations. The cash flow analysis is shown in Table 3.

The first step when determining the unadjusted development charge rate is to allocate the development-related net capital cost between the residential and non-residential sectors. For all Town-wide uniform services with the exception of Public Library and Parks and Recreation, the development-related costs have been apportioned as 95 per cent residential and 5 per cent non-residential. This apportionment is based on the anticipated shares of dwelling unit and employment growth over the 10-year forecast period. The development-related costs associated with the Public Library and Parks and Recreation have been allocated 100 per cent to the residential sector because the need for these services is generally driven entirely by residential development.

The residential share of the 2019-2028 DC eligible costs are then divided by the number of forecast dwellings. This gives the unadjusted residential development charge per capita. The non-residential development-related net capital costs are divided by the forecast increase in non-residential gross floor area (GFA). This yields a charge per square metre of new non-residential GFA.

Table 3 Cash Flow Analysis

A cash flow analysis is also undertaken to account for the timing of projects and receipt of development charges. Interest earnings or borrowing costs are, therefore, accounted for in the calculation as allowed under the DCA. Based on the development forecast, the analysis calculates the development charges rate that is required to finance the net development-related capital spending plan including provisions for any borrowing costs or interest earnings on the reserve funds. The cash flow analysis is designed so that the closing cash balance at the end of the planning period is as close to nil as possible.

In order to determine appropriate development charges rates reflecting borrowing and earnings necessary to support the net development-related

funding requirement, assumptions are used for the inflation rate and interest rate. An inflation rate of 2.0 per cent is used for the funding requirements, an interest rate of 3.5 per cent is used for positive opening balances, and a rate of 5.5 per cent is used for negative opening balances.

Table 3 displays the results of the cash flow analysis and provides the adjusted or final per capita residential and per square metre (of GFA) non-residential development charges.

Appendix B.1

Public Library

Appendix B.1

PUBLIC LIBRARY

The Town of The Blue Mountains provides Library Services from the Leonard E. Shore Memorial Library branch and the Craigleith Heritage Depot. The libraries provide a wide range of resources in a variety of formats as well as a number of programs to the residents of the Town of The Blue Mountains.

Table 1 2009-2018 Historical Service Levels

Table 1 displays the Library's 10-year historical inventory for buildings, land, materials, and furniture and equipment (excluding computer equipment). The building space amounts to 10,500 square feet and is valued at \$4.73 million. The library buildings occupy approximately 0.66 hectares of land worth \$858,000. The collection materials are valued at \$1.37 million and the furniture and equipment associated with the library branches are valued at \$525,000.

The 2018 full replacement value of the inventory of capital assets amounts to \$7.48 million and the 10-year historical average service level is \$508.68 per capita.

The historical service level multiplied by the 10-year forecast of population growth results in a 10-year maximum allowable funding envelope of \$3.01 million (5,919 population growth X historical service level of \$508.68/capita).

Library services must be reduced by 10 per cent as required under the DCA. The 10 per cent reduction amounts to approximately \$301,100 and this is netted off of the maximum allowable funding envelope.

The discounted maximum allowable funding envelope brought forward to the DC calculation is therefore \$2.71 million.

Table 2 2019 – 2028 Development-Related Capital Program & Calculation of the Unadjusted Development Charge

The Public Library's total 10-year forecast amounts to \$13.24 million. The capital program provides for additional library space, including costs

associated with land acquisition, furniture and equipment, collection materials and strategic plans.

No grants, subsidies, or other recoveries are anticipated to fund any shares of the above mentioned projects and as such, the net cost to the municipality remains at \$13.24 million. The benefit to existing share for the Library Strategic Plan projects totals \$25,000 and has been removed from the development charges calculation. As required by the DCA, a 10 per cent reduction has been applied to the new projects, these shares amount to \$1.32 million.

The net municipal cost of this program is then netted down to \$11.89 million as this amount is deemed to be DC eligible. A portion of the DC eligible costs, \$1.12 million, will be funded by available reserve funds. A share of \$8.06 million is deemed as a post-period benefit, and will not be recovered under this development charges by-law, but will be considered in future development charge studies, subject to service level restrictions.

The remaining \$2.71 million is related to growth between 2019 and 2028 and is allocated entirely against future residential development in the Town of The Blue Mountains. This results in an unadjusted development charge of \$425.59 per capita.

Table 3 Cash Flow and Reserve Fund Analysis

After cash flow, the residential calculated charge increases to \$477.25 per capita. The increase reflects the front-ended nature of the capital program.

The following table summarizes the calculation of the Public Library development charge.

PUBLIC LIBRARY SUMMARY						
10-year Hist.	2019 - 2028		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per Capita	Total	Net DC Recoverable	\$/capita	\$/m ²	\$/capita	\$/m ²
\$508.68	\$13,240,300	\$2,709,739	\$425.59	\$0.00	\$477.25	\$0.00

APPENDIX B.1
TABLE 1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PUBLIC LIBRARY

BUILDINGS Branch Name	# of Square Feet										UNIT COST (\$/sq.ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Leonard E. Shore Memorial Library	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	\$450
Craigleith Depot-Library Portion	-	-	-	-	-	-	-	100	100	100	\$450
Total (sq.ft.)	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,500	10,500	10,500	
Total (\$000)	\$4,680.0	\$4,680.0	\$4,680.0	\$4,680.0	\$4,680.0	\$4,680.0	\$4,680.0	\$4,725.0	\$4,725.0	\$4,725.0	

LAND Branch Name	# of Hectares										UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Leonard E. Shore Memorial Library	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	\$1,300,000
Craigleith Depot-Library	-	-	-	-	-	-	-	0.02	0.02	0.02	\$1,300,000
Total (ha)	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.66	0.66	0.66	
Total (\$000)	\$832.0	\$832.0	\$832.0	\$832.0	\$832.0	\$832.0	\$832.0	\$858.0	\$858.0	\$858.0	

APPENDIX B.1
TABLE 1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PUBLIC LIBRARY

MATERIALS Type of Collection	# of Collection Materials										UNIT COST (\$/item)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Books	45,208	38,893	36,049	35,681	34,206	33,770	32,400	31,542	30,221	30,221	\$40
Periodicals	94	100	71	73	66	84	78	85	71	71	\$65
Media(video/dvd/cd)	2,820	3,408	4,093	4,093	3,267	3,154	3,081	3,059	2,970	2,970	\$45
E-Books Owned	-	-	-	284	418	716	831	931	448	448	\$36
E-Book and Audio Book Subscriptions	-	-	-	\$2,150	\$2,150	\$3,655	\$3,655	\$3,655	\$4,300	\$4,300	
Total (#)	48,122	42,401	40,213	40,131	37,957	37,724	36,390	35,617	33,710	33,710	
Total (\$000)	\$1,941.3	\$1,715.6	\$1,630.8	\$1,628.5	\$1,536.7	\$1,527.6	\$1,473.3	\$1,442.0	\$1,367.5	\$1,367.5	

FURNITURE & EQUIPMENT Branch Name	Total Value of Furniture and Equipment (\$)									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Furniture & Equipment for Facilities (\$50 per sq.ft.)	\$520,000	\$520,000	\$520,000	\$520,000	\$520,000	\$520,000	\$520,000	\$525,000	\$525,000	\$525,000
Total (\$000)	\$520.0	\$520.0	\$520.0	\$520.0	\$520.0	\$520.0	\$520.0	\$525.0	\$525.0	\$525.0

APPENDIX B.1
TABLE 1

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
PUBLIC LIBRARY

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Historical Population	14,299	14,564	14,838	14,880	14,921	14,957	14,993	15,023	15,500	15,982

INVENTORY SUMMARY (\$000)

Buildings	\$4,680.0	\$4,680.0	\$4,680.0	\$4,680.0	\$4,680.0	\$4,680.0	\$4,680.0	\$4,725.0	\$4,725.0	\$4,725.0
Land	\$832.0	\$832.0	\$832.0	\$832.0	\$832.0	\$832.0	\$832.0	\$858.0	\$858.0	\$858.0
Materials	\$1,941.3	\$1,715.6	\$1,630.8	\$1,628.5	\$1,536.7	\$1,527.6	\$1,473.3	\$1,442.0	\$1,367.5	\$1,367.5
Furniture & Equipment	\$520.0	\$520.0	\$520.0	\$520.0	\$520.0	\$520.0	\$520.0	\$525.0	\$525.0	\$525.0
Total (\$000)	\$7,973.3	\$7,747.6	\$7,662.8	\$7,660.5	\$7,568.7	\$7,559.6	\$7,505.3	\$7,550.0	\$7,475.5	\$7,475.5

SERVICE LEVEL (\$/capita)

Average
Service
Level

Buildings	\$327.30	\$321.34	\$315.42	\$314.53	\$313.65	\$312.90	\$312.16	\$314.53	\$304.84	\$295.65	\$313.23
Land	\$58.19	\$57.13	\$56.07	\$55.92	\$55.76	\$55.63	\$55.49	\$57.11	\$55.36	\$53.69	\$56.03
Materials	\$135.77	\$117.80	\$109.91	\$109.45	\$102.99	\$102.13	\$98.27	\$95.99	\$88.23	\$85.57	\$104.61
Furniture & Equipment	\$36.37	\$35.70	\$35.05	\$34.95	\$34.85	\$34.77	\$34.68	\$34.95	\$33.87	\$32.85	\$34.80
Total (\$/capita)	\$557.61	\$531.97	\$516.45	\$514.84	\$507.25	\$505.42	\$500.60	\$502.58	\$482.30	\$467.76	\$508.68

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
PUBLIC LIBRARY

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2009 - 2018	\$508.68
Population Growth 2019 - 2028	5,919
Maximum Allowable Funding Envelope	\$3,010,821
Less: 10% Legislated Reduction	\$301,082
Discounted Maximum Allowable Funding Envelope	\$2,709,739

APPENDIX B.1
TABLE 2

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
PUBLIC LIBRARY

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares	10% Reduction		Available DC Reserves	2019-2028	Post 2028
1.0 PUBLIC LIBRARY											
1.1 Buildings, Land & Furnishings											
1.1.1 Additional Library Space (10,000 sq. ft)	2020	\$ 11,410,300	\$ -	\$ 11,410,300	0%	\$ -	\$ 1,141,030	\$ 10,269,270	\$ 1,121,181	\$ 2,248,489	\$ 6,899,600
1.1.2 Additional Land for New Library Space (0.6 ha)	2020	\$ 780,000	\$ -	\$ 780,000	0%	\$ -	\$ 78,000	\$ 702,000	\$ -	\$ -	\$ 702,000
1.1.3 Additional Furniture & Equipment	2021	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ 50,000	\$ 450,000	\$ -	\$ -	\$ 450,000
Subtotal Buildings, Land & Furnishings		\$ 12,690,300	\$ -	\$ 12,690,300		\$ -	\$ 1,269,030	\$ 11,421,270	\$ 1,121,181	\$ 2,248,489	\$ 8,051,600
1.2 Material Acquisitions											
1.2.1 New Materials - Additional Space	2020	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ 50,000	\$ 450,000	\$ -	\$ 450,000	\$ -
Subtotal Material Acquisitions		\$ 500,000	\$ -	\$ 500,000		\$ -	\$ 50,000	\$ 450,000	\$ -	\$ 450,000	\$ -
1.3 Studies											
1.3.1 Library Strategic Plan	2023	\$ 25,000	\$ -	\$ 25,000	50%	\$ 12,500	\$ 1,250	\$ 11,250	\$ -	\$ 11,250	\$ -
1.3.2 Library Strategic Plan	2028	\$ 25,000	\$ -	\$ 25,000	50%	\$ 12,500	\$ 1,250	\$ 11,250	\$ -	\$ -	\$ 11,250
Subtotal Studies		\$ 50,000	\$ -	\$ 50,000		\$ 25,000	\$ 2,500	\$ 22,500	\$ -	\$ 11,250	\$ 11,250
TOTAL PUBLIC LIBRARY		\$ 13,240,300	\$ -	\$ 13,240,300		\$ 25,000	\$ 1,321,530	\$ 11,893,770	\$ 1,121,181	\$ 2,709,739	\$ 8,062,850

Residential Development Charge Calculation		
Residential Share of 2019 - 2028 DC Eligible Costs	100%	\$2,709,739
10-Year Growth Population in New Units		6,367
Unadjusted Development Charge Per Capita		\$425.59
Non-Residential Development Charge Calculation		
Non-Residential Share of 2019 - 2028 DC Eligible Costs	0%	\$0
10-Year Growth in Square Metres		16,755
Unadjusted Development Charge Per Square Metre		\$0.00

2019 - 2028 Net Funding Envelope	\$2,709,739
Uncommitted Reserve Fund Balance	
Balance as at December 31, 2018	\$1,121,181

**APPENDIX B.1
TABLE 3**

**TOWN OF THE BLUE MOUNTAINS
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PUBLIC LIBRARY
RESIDENTIAL DEVELOPMENT CHARGE
(in \$000)**

PUBLIC LIBRARY	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	\$0.0	\$336.5	(\$2,133.2)	(\$1,923.2)	(\$1,563.1)	(\$1,367.6)	(\$1,143.1)	(\$924.9)	(\$521.7)	(\$258.0)	
2019 - 2028 RESIDENTIAL FUNDING REQUIREMENTS											
- Library Services: Non Inflated	\$0.0	\$2,698.5	\$0.0	\$0.0	\$11.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,709.7
- Library Services: Inflated	\$0.0	\$2,752.5	\$0.0	\$0.0	\$12.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,764.6
NEW RESIDENTIAL DEVELOPMENT											
- Population in New Units	693	693	648	904	559	559	514	814	514	469	6,367
REVENUE											
- DC Receipts: Inflated	\$330.7	\$337.3	\$321.8	\$457.8	\$288.8	\$294.5	\$276.3	\$446.2	\$287.4	\$267.5	\$3,308.4
INTEREST											
- Interest on Opening Balance	\$0.0	\$11.8	(\$117.3)	(\$105.8)	(\$86.0)	(\$75.2)	(\$62.9)	(\$50.9)	(\$28.7)	(\$14.2)	(\$529.1)
- Interest on In-year Transactions	\$5.8	(\$66.4)	\$5.6	\$8.0	\$4.8	\$5.2	\$4.8	\$7.8	\$5.0	\$4.7	(\$14.6)
TOTAL REVENUE	\$336.5	\$282.7	\$210.1	\$360.1	\$207.6	\$224.5	\$218.2	\$403.2	\$263.7	\$258.0	\$2,764.6
CLOSING CASH BALANCE	\$336.5	(\$2,133.2)	(\$1,923.2)	(\$1,563.1)	(\$1,367.6)	(\$1,143.1)	(\$924.9)	(\$521.7)	(\$258.0)	\$0.0	

2019 Adjusted Charge Per Captia

\$477.25

Allocation of Capital Program

Residential Sector 100.0%

Non-Residential Sector 0.0%

Rates for 2019

Inflation Rate 2.0%

Interest Rate on Positive Balances 3.5%

Interest Rate on Negative Balances 5.5%

Appendix B.2

Fire Services

Appendix B.2

FIRE SERVICES

The Town of The Blue Mountains Fire Department is responsible for fire prevention inspections, public education sessions, communications (including dispatching), and fire suppression.

Table 1 2009-2018 Historical Service Levels

The Town of The Blue Mountains Fire Department operates from two fire halls, Craigleith and Thornbury. The combined area of the stations is 16,400 square feet valued at \$5.74 million. The land area associated with the buildings is approximately 2.46 hectares and is valued at \$3.20 million. The total cost of all furniture and equipment at both stations is approximately \$1.18 million. The 17 vehicles associated with the stations have a total replacement cost of \$5.10 million.

The current replacement value of all Fire Services capital infrastructure is \$15.22 million which provides the Town with a 10-year historical average service level of \$803.75 per population and employment.

The calculated maximum allowable recoverable through development charges over the 2019 to 2028 planning period is \$5.03 million (6,254 population and employment growth X historical service level of \$803.75/pop and emp). Fire services is not subject to the 10 per cent discount and as such, the full funding envelope is carried forward to the development charges calculation.

Table 2 2019 – 2028 Development-Related Capital Program & Calculation of the Unadjusted Development Charge

The Fire Services capital forecast recovers for a new Fire Hall of \$3.30 million, including all associated land, furniture and equipment. The program also includes additional vehicles and equipment (\$100,000), personnel equipment acquisitions (\$30,600) and a fire master plan (\$150,000).

In total, the 10-year capital program for Fire Services amounts to \$3.58 million. No grants or 10 per cent discount are identified for this service's capital program. Approximately \$2.06 million has been identified as providing

benefit to existing development, which relates to the proposed new Fire Hall. A portion of the costs, approximately \$420,000, will be funded by available reserve funds. The remaining \$1.11 million is related to development between 2019 and 2028 and is allocated entirely against future development in the Town of The Blue Mountains.

The 10-year development-related net capital cost is allocated 95 per cent, or \$1.05 million, against residential development, and 5 per cent, or \$55,300, against non-residential development. The allocation between residential and non-residential development is based on shares of 10-year growth in population in new units and employment. The resulting unadjusted development charge is \$164.96 per capita and \$3.30 per square metre.

Table 3 Cash Flow Analysis

After cash flow consideration, both the residential and non-residential charges increase to \$166.24 per capita and \$3.35 per square metre, respectively. The increase reflects the front-ended nature of the capital program.

The following table summarizes the calculation of the Fire Services development charge.

FIRE SERVICES SUMMARY						
10-year Hist.	2019 - 2028		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per Pop & Emp	Total	Net DC Recoverable	\$/capita	\$/m ²	\$/capita	\$/m ²
\$803.75	\$3,580,600	\$1,105,553	\$164.96	\$3.30	\$166.24	\$3.35

APPENDIX B.2
TABLE 1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES

BUILDINGS	# of Square Feet										UNIT COST
Station Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	(\$/sq. ft.)
Craigleith Fire Hall - Hall #2	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	\$350
Thornbury Fire Hall - Hall #1	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$350
Total (sq.ft.)	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	
Total (\$000)	\$5,740.0	\$5,740.0	\$5,740.0	\$5,740.0	\$5,740.0	\$5,740.0	\$5,740.0	\$5,740.0	\$5,740.0	\$5,740.0	

LAND	# of Hectares										UNIT COST
Station Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	(\$/ha)
Craigleith Teed Fire Hall - Hall #2	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	\$1,300,000
Thornbury Fire Hall - Hall #1	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	\$1,300,000
Total (ha)	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46	
Total (\$000)	\$3,198.0	\$3,198.0	\$3,198.0	\$3,198.0	\$3,198.0	\$3,198.0	\$3,198.0	\$3,198.0	\$3,198.0	\$3,198.0	

FURNITURE & EQUIPMENT	Total Value of Furniture and Equipment (\$)										UNIT COST
Station Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	(\$/unit)
Number of Fire Fighters	51	51	51	51	51	51	51	51	51	51	\$4,000
Personal Gear (i.e. Clothing, Bunker Gear etc.)	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	\$204,000	
Breathing Equipment	28	28	28	28	28	28	28	28	28	28	\$11,500
Self Contained Breathing Apparatus, Air Bottles etc.	\$322,000	\$322,000	\$322,000	\$322,000	\$322,000	\$322,000	\$322,000	\$322,000	\$322,000	\$322,000	
Furniture & Equipment in Stations											
Furniture & Equipment for Stations (\$40 per sq.ft.)	\$656,000	\$656,000	\$656,000	\$656,000	\$656,000	\$656,000	\$656,000	\$656,000	\$656,000	\$656,000	
Total (\$000)	\$1,182.0	\$1,182.0	\$1,182.0	\$1,182.0	\$1,182.0	\$1,182.0	\$1,182.0	\$1,182.0	\$1,182.0	\$1,182.0	

**APPENDIX B.2
TABLE 1**

**TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES**

VEHICLES Vehicle Type	# of Vehicles										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
1987 International 2300 Tanker (C)	1	1	1	-	-	-	-	-	-	-	\$365,000
2012 Fort Garry Tanker	-	-	-	-	1	1	1	1	1	1	\$365,000
1988 GMC Topkick Tanker (T)	1	1	1	1	-	-	-	-	-	-	\$365,000
2009 Sterling Tanker	1	1	1	1	1	1	1	1	1	1	\$365,000
Pumpers - 1990 Quick Attack Rescue (C)	1	1	1	1	1	1	1	1	1	-	\$330,000
Pumper 1990 Grumman/Ford 8000 Chassis (C)	1	1	1	1	1	1	1	1	1	1	\$450,000
Pumper 1995 Freightliner (T)	1	1	-	-	-	-	-	-	-	-	\$450,000
Pumper 1978 Ford C800 (T)	1	1	1	1	1	-	-	-	-	-	\$450,000
Rescue Pumper 2006 Freightliner M2 Rescue (T)	1	1	1	1	1	1	1	1	1	1	\$380,000
Rescue Pumper 2011 Freightliner (C)	-	1	1	1	1	1	1	1	1	1	\$380,000
2001 Ford F150 4x4 pick up truck	1	1	1	-	-	-	-	-	-	-	\$40,000
2002 Ford F150 4x4 Quad Cab	1	1	1	1	-	-	-	-	-	-	\$40,000
2002 Dodge Ram 1500 Quad Cab	1	1	1	1	1	1	1	-	-	-	\$40,000
2006 Ford F150 4x4	1	1	1	1	1	1	1	1	1	1	\$40,000
2009 Ford Ranger	-	1	1	1	1	1	1	1	-	-	\$25,400
2011 F150 4x4 Quad Cab	-	-	1	1	1	1	1	1	1	1	\$40,000
2013 Dodge Ram 1500	-	-	-	-	1	1	1	1	1	1	\$40,000
75' Aerial 2004 E1 Ladder Truck	1	1	1	1	1	1	1	1	1	1	\$1,545,000
Bombardier 2004 Tractor & Triton Trailer	1	1	1	1	1	1	1	1	1	1	\$9,950
Marine Rescue Unit 2006 Zodiac/Yamaha Outboard/Trailer	1	1	1	1	1	1	1	1	1	1	\$35,300
2013 Freightliner Pumper/Tanker	-	-	-	-	-	1	1	1	1	1	\$450,000
2016 Chev Equinox	-	-	-	-	-	-	-	1	1	1	\$25,400
2016 Chev Silverado	-	-	-	-	-	-	-	1	1	1	\$40,000
2017 Spartan Metro Star X	-	-	-	-	-	-	-	1	1	1	\$450,000
2017 Kubota RTV	-	-	-	-	-	-	-	-	1	1	\$30,025
2018 Carrier Pumper	-	-	-	-	-	-	-	-	-	1	\$450,000
Total (#)	15	17	17	15	15	15	15	17	17	17	
Total (\$000)	\$4,905.3	\$5,310.7	\$4,900.7	\$4,495.7	\$4,495.7	\$4,495.7	\$4,495.7	\$4,971.1	\$4,975.7	\$5,095.7	

**APPENDIX B.2
TABLE 1**

**TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
FIRE SERVICES**

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Historical Population	14,299	14,564	14,838	14,880	14,921	14,957	14,993	15,023	15,500	15,982
Historical Employment	<u>3,339</u>	<u>3,337</u>	<u>3,335</u>	<u>3,432</u>	<u>3,531</u>	<u>3,633</u>	<u>3,738</u>	<u>3,847</u>	<u>3,909</u>	<u>3,967</u>
Total Historical Population & Employment	17,638	17,901	18,173	18,312	18,452	18,590	18,731	18,870	19,409	19,948

INVENTORY SUMMARY (\$000)

Buildings	\$5,740.0	\$5,740.0	\$5,740.0	\$5,740.0	\$5,740.0	\$5,740.0	\$5,740.0	\$5,740.0	\$5,740.0	\$5,740.0
Land	\$3,198.0	\$3,198.0	\$3,198.0	\$3,198.0	\$3,198.0	\$3,198.0	\$3,198.0	\$3,198.0	\$3,198.0	\$3,198.0
Furniture & Equipment	\$1,182.0	\$1,182.0	\$1,182.0	\$1,182.0	\$1,182.0	\$1,182.0	\$1,182.0	\$1,182.0	\$1,182.0	\$1,182.0
Vehicles	\$4,905.3	\$5,310.7	\$4,900.7	\$4,495.7	\$4,495.7	\$4,495.7	\$4,495.7	\$4,971.1	\$4,975.7	\$5,095.7
Total (\$000)	\$15,025.3	\$15,430.7	\$15,020.7	\$14,615.7	\$14,615.7	\$14,615.7	\$14,615.7	\$15,091.1	\$15,095.7	\$15,215.7

SERVICE LEVEL (\$/pop & emp)

**Average
Service
Level**

Buildings	\$325.43	\$320.65	\$315.86	\$313.46	\$311.08	\$308.77	\$306.45	\$304.19	\$295.74	\$287.74	\$308.94
Land	\$181.31	\$178.65	\$175.98	\$174.64	\$173.31	\$172.03	\$170.74	\$169.48	\$164.77	\$160.31	\$172.12
Furniture & Equipment	\$67.01	\$66.03	\$65.04	\$64.55	\$64.06	\$63.58	\$63.11	\$62.64	\$60.90	\$59.25	\$63.62
Vehicles	\$278.11	\$296.67	\$269.67	\$245.51	\$243.64	\$241.83	\$240.02	\$263.44	\$256.36	\$255.44	\$259.07
Total (\$/pop & emp)	\$851.87	\$862.00	\$826.56	\$798.17	\$792.09	\$786.21	\$780.31	\$799.75	\$777.78	\$762.76	\$803.75

**TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
FIRE SERVICES**

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2009 - 2018	\$803.75
Population and Employment Growth 2019 - 2028	6,254
Maximum Allowable Funding Envelope	\$5,026,648
Discounted Maximum Allowable Funding Envelope	\$5,026,648

APPENDIX B.2
TABLE 2

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
FIRE SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares	0% Reduction		Available DC Reserves	2019- 2028	Post 2028
2.0 FIRE SERVICES											
2.1 Buildings, Land & Furnishings											
2.1.1 Provision for New Fire Hall (includes bulding, land and F&E)	2024	\$ 3,300,000	\$ -	\$ 3,300,000	60%	\$ 1,980,000	\$ -	\$ 1,320,000	\$ 279,747	\$ 1,040,253	\$ -
Subtotal Buildings, Land & Furnishings		\$ 3,300,000	\$ -	\$ 3,300,000		\$ 1,980,000	\$ -	\$ 1,320,000	\$ 279,747	\$ 1,040,253	\$ -
2.2 Vehicles & Equipment											
2.2.1 Emergency Equipment	2021	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
2.2.2 Emergency Equipment	2026	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
Subtotal Vehicles & Equipment		\$ 100,000	\$ -	\$ 100,000		\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ -
2.3 Personel Equipment											
2.3.1 Equipment for New Fire Fighter	2021	\$ 15,300	\$ -	\$ 15,300	0%	\$ -	\$ -	\$ 15,300	\$ 15,300	\$ -	\$ -
2.3.2 Equipment for New Fire Fighter	2026	\$ 15,300	\$ -	\$ 15,300	0%	\$ -	\$ -	\$ 15,300	\$ -	\$ 15,300	\$ -
Subtotal Personel Equipment		\$ 30,600	\$ -	\$ 30,600		\$ -	\$ -	\$ 30,600	\$ 15,300	\$ 15,300	\$ -
2.4 Studies											
2.4.1 Fire Master Plan	2019	\$ 150,000	\$ -	\$ 150,000	50%	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -
Subtotal Studies		\$ 150,000	\$ -	\$ 150,000		\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -
TOTAL FIRE SERVICES		\$ 3,580,600	\$ -	\$ 3,580,600		\$ 2,055,000	\$ -	\$ 1,525,600	\$ 420,047	\$ 1,105,553	\$ -

Residential Development Charge Calculation		
Residential Share of 2019 - 2028 DC Eligible Costs	95%	\$1,050,276
10-Year Growth Population in New Units		6,367
Unadjusted Development Charge Per Capita		\$164.96
Non-Residential Development Charge Calculation		
Non-Residential Share of 2019 - 2028 DC Eligible Costs	5%	\$55,278
10-Year Growth in Square Metres		16,755
Unadjusted Development Charge Per Square Metre		\$3.30

2019 - 2028 Net Funding Envelope	\$5,026,648
Uncommitted Reserve Fund Balance	
Balance as at December 31, 2018	\$420,047

**APPENDIX B.2
TABLE 3**

**TOWN OF THE BLUE MOUNTAINS
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
FIRE SERVICES
RESIDENTIAL DEVELOPMENT CHARGE
(in \$000)**

FIRE SERVICES	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	\$0.0	\$117.2	\$240.9	\$363.4	\$538.4	\$659.5	(\$333.1)	(\$253.5)	(\$181.7)	(\$89.9)	
2019 - 2028 RESIDENTIAL FUNDING REQUIREMENTS											
- Fire Services: Non Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$988.2	\$0.0	\$62.0	\$0.0	\$0.0	\$1,050.3
- Fire Services: Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,091.1	\$0.0	\$71.3	\$0.0	\$0.0	\$1,162.4
NEW RESIDENTIAL DEVELOPMENT											
- Population in New Units	693	693	648	904	559	559	514	814	514	469	6,367
REVENUE											
- DC Receipts: Inflated	\$115.2	\$117.5	\$112.1	\$159.5	\$100.6	\$102.6	\$96.2	\$155.4	\$100.1	\$93.2	\$1,152.4
INTEREST											
- Interest on Opening Balance	\$0.0	\$4.1	\$8.4	\$12.7	\$18.8	\$23.1	(\$18.3)	(\$13.9)	(\$10.0)	(\$4.9)	\$20.0
- Interest on In-year Transactions	\$2.0	\$2.1	\$2.0	\$2.8	\$1.8	(\$27.2)	\$1.7	\$1.5	\$1.8	\$1.6	(\$10.1)
TOTAL REVENUE	\$117.2	\$123.7	\$122.5	\$175.0	\$121.2	\$98.5	\$79.6	\$143.0	\$91.9	\$89.9	\$1,162.4
CLOSING CASH BALANCE	\$117.2	\$240.9	\$363.4	\$538.4	\$659.5	(\$333.1)	(\$253.5)	(\$181.7)	(\$89.9)	\$0.0	

2019 Adjusted Charge Per Captia

\$166.24

Allocation of Capital Program

Residential Sector 95.0%

Non-Residential Sector 5.0%

Rates for 2019

Inflation Rate 2.0%

Interest Rate on Positive Balances 3.5%

Interest Rate on Negative Balances 5.5%

**APPENDIX B.2
TABLE 3**

**TOWN OF THE BLUE MOUNTAINS
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
FIRE SERVICES
NON-RESIDENTIAL DEVELOPMENT CHARGE
(in \$000)**

FIRE SERVICES	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	\$0.0	\$5.7	\$11.7	\$18.1	\$24.8	\$31.8	(\$19.7)	(\$14.4)	(\$12.5)	(\$6.5)	
2019 - 2028 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- Fire Services: Non Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$52.0	\$0.0	\$3.3	\$0.0	\$0.0	\$55.3
- Fire Services: Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$57.4	\$0.0	\$3.8	\$0.0	\$0.0	\$61.2
NEW NON-RESIDENTIAL DEVELOPMENT											
- Growth in Square Metres	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	16,755
REVENUE											
- DC Receipts: Inflated	\$5.6	\$5.7	\$5.8	\$5.9	\$6.1	\$6.2	\$6.3	\$6.4	\$6.6	\$6.7	\$61.4
INTEREST											
- Interest on Opening Balance	\$0.0	\$0.2	\$0.4	\$0.6	\$0.9	\$1.1	(\$1.1)	(\$0.8)	(\$0.7)	(\$0.4)	\$0.3
- Interest on In-year Transactions	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	(\$1.4)	\$0.1	\$0.0	\$0.1	\$0.1	(\$0.5)
TOTAL REVENUE	\$5.7	\$6.0	\$6.3	\$6.7	\$7.0	\$5.9	\$5.3	\$5.7	\$6.0	\$6.5	\$61.2
CLOSING CASH BALANCE	\$5.7	\$11.7	\$18.1	\$24.8	\$31.8	(\$19.7)	(\$14.4)	(\$12.5)	(\$6.5)	\$0.0	

2019 Adjusted Charge Per Square Metre \$3.35

Allocation of Capital Program

Residential Sector	95.0%
Non-Residential Sector	5.0%

Rates for 2019

Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

Appendix B.3

Police Department

Appendix B.3

POLICE DEPARTMENT

Policing for the Town of The Blue Mountains is provided by the Ontario Provincial Police. The Blue Mountains detachment headquarters office is found in Thornbury.

Table 1 2009-2018 Historical Service Levels

The 10-year historical inventory of capital assets for the Police Department includes 6,600 square feet of building space with a replacement value of \$2.31 million. The 0.67 hectares of land associated with the building space are valued at \$872,300. The total cost of furniture and equipment associated with the stations, including personal police equipment and communications equipment adds \$131,800 to the value of the inventory.

The current replacement value of the Police Department's capital infrastructure including buildings, land, vehicles and equipment is approximately \$3.31 million. This provides a 10-year average historical service level of \$178.18 per population and employment. This average historical service level multiplied by the 10-year forecast growth in population and employment, results in a 10-year maximum allowable funding envelope of \$1.11 million (6,254 population and employment growth X historical service level of \$178.18/pop and emp).

Table 2 2019 – 2028 Development-Related Capital Program & Calculation of the Unadjusted Development Charge

The Police capital program recovers mainly for the debt related associated with the new Ontario Provincial Police Station in Thornbury. The principal payments have been included in the capital program in the amount of \$226,600.

No grants or 10 per cent discount are identified for the Police Department's capital program. A portion of the debt for the station (\$2,000) will be funded through the Town's Police Department DC reserve fund and are therefore reduced from the total development charge calculation. Altogether, the 10-year capital forecast for Police amounts to \$224,600, all of which is considered to be development-related.

As shown in Table 2, the total development-related cost is allocated 95 per cent or \$213,400, against new residential development, and 5 per cent, or \$11,200, against non-residential development. This yields an unadjusted development charge of \$33.52 per capita and \$0.67 per square metre.

Table 3 Cash Flow Analysis

After cash flow consideration, the residential charge increases to \$50.34 per capita and the non-residential charge increases to \$1.01 per square metre. The increase reflects the front-ended nature of the capital program.

The following table summarizes the calculation of the Police Department development charge.

POLICE DEPARTMENT SUMMARY						
10-year Hist.	2019 - 2028		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per Pop & Emp	Total	Net DC Recoverable	\$/capita	\$/m ²	\$/capita	\$/m ²
\$178.18	\$226,590	\$224,624	\$33.52	\$0.67	\$50.34	\$1.01

APPENDIX B.3
TABLE 1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
POLICE DEPARTMENT

BUILDINGS Station Name	# of Square Feet										UNIT COST
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	(\$/sq. ft.)
Thornbury OPP Detachment Office	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	\$350
Allocated Space (Collingwood Detachment)	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	\$350
Total (sq.ft.)	6,590	6,590	6,590	6,590	6,590	6,590	6,590	6,590	6,590	6,590	
Total (\$000)	\$2,306.5	\$2,306.5	\$2,306.5	\$2,306.5	\$2,306.5	\$2,306.5	\$2,306.5	\$2,306.5	\$2,306.5	\$2,306.5	

LAND Station Name	# of Hectares										UNIT COST
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	(\$/ha)
Thornbury OPP Detachment Office	0.5	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$1,300,000
Overall Land Allocation (Collingwood Detachment)	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	\$1,300,000
Total (ha)	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	
Total (\$000)	\$872.3	\$872.3	\$872.3	\$872.3	\$872.3	\$872.3	\$872.3	\$872.3	\$872.3	\$872.3	

FURNITURE & EQUIPMENT Station Name	Total Value of Furniture & Equipment (\$)									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Furniture & Equipment for Stations and Police Officers (\$20 per sq.ft.)	\$131,800	\$131,800	\$131,800	\$131,800	\$131,800	\$131,800	\$131,800	\$131,800	\$131,800	\$131,800
Total (\$000)	\$131.8	\$131.8	\$131.8	\$131.8	\$131.8	\$131.8	\$131.8	\$131.8	\$131.8	\$131.8

APPENDIX B.3
TABLE 1

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
POLICE DEPARTMENT

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Historical Population	14,299	14,564	14,838	14,880	14,921	14,957	14,993	15,023	15,500	15,982
Historical Employment	<u>3,339</u>	<u>3,337</u>	<u>3,335</u>	<u>3,432</u>	<u>3,531</u>	<u>3,633</u>	<u>3,738</u>	<u>3,847</u>	<u>3,909</u>	<u>3,967</u>
Total Historical Population & Employment	17,638	17,901	18,173	18,312	18,452	18,590	18,731	18,870	19,409	19,948

INVENTORY SUMMARY (\$000)

Buildings	\$2,306.5	\$2,306.5	\$2,306.5	\$2,306.5	\$2,306.5	\$2,306.5	\$2,306.5	\$2,306.5	\$2,306.5	\$2,306.5
Land	\$872.3	\$872.3	\$872.3	\$872.3	\$872.3	\$872.3	\$872.3	\$872.3	\$872.3	\$872.3
Furniture & Equipment	\$131.8	\$131.8	\$131.8	\$131.8	\$131.8	\$131.8	\$131.8	\$131.8	\$131.8	\$131.8
Total (\$000)	\$3,310.6	\$3,310.6	\$3,310.6	\$3,310.6	\$3,310.6	\$3,310.6	\$3,310.6	\$3,310.6	\$3,310.6	\$3,310.6

SERVICE LEVEL (\$/pop & emp)

Average
Service
Level

Buildings	\$130.77	\$128.85	\$126.92	\$125.96	\$125.00	\$124.07	\$123.14	\$122.23	\$118.84	\$115.62	\$124.14
Land	\$49.46	\$48.73	\$48.00	\$47.64	\$47.27	\$46.92	\$46.57	\$46.23	\$44.94	\$43.73	\$46.95
Furniture & Equipment	\$7.47	\$7.36	\$7.25	\$7.20	\$7.14	\$7.09	\$7.04	\$6.98	\$6.79	\$6.61	\$7.09
Total (\$/pop & emp)	\$187.70	\$184.94	\$182.18	\$180.79	\$179.42	\$178.08	\$176.75	\$175.45	\$170.57	\$165.96	\$178.18

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
POLICE DEPARTMENT

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2009 - 2018	\$178.18
Population and Employment Growth 2019 - 2028	6,254
Maximum Allowable Funding Envelope	\$1,114,337
Discounted Maximum Allowable Funding Envelope	\$1,114,337

APPENDIX B.3
TABLE 2

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
POLICE DEPARTMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares	0% Reduction		Available DC Reserves	2019- 2028	Post 2028
3.0 POLICE DEPARTMENT											
3.1 Recovery of OPP Detachment Debt											
3.1.1 Principle Payment	2019	\$ 19,215	\$ -	\$ 19,215	0%	\$ -	\$ -	\$ 19,215	\$ 1,967	\$ 17,248	\$ -
3.1.1 Principle Payment	2020	\$ 19,909	\$ -	\$ 19,909	0%	\$ -	\$ -	\$ 19,909	\$ -	\$ 19,909	\$ -
3.1.1 Principle Payment	2021	\$ 20,628	\$ -	\$ 20,628	0%	\$ -	\$ -	\$ 20,628	\$ -	\$ 20,628	\$ -
3.1.1 Principle Payment	2022	\$ 21,373	\$ -	\$ 21,373	0%	\$ -	\$ -	\$ 21,373	\$ -	\$ 21,373	\$ -
3.1.1 Principle Payment	2023	\$ 22,145	\$ -	\$ 22,145	0%	\$ -	\$ -	\$ 22,145	\$ -	\$ 22,145	\$ -
3.1.1 Principle Payment	2024	\$ 22,945	\$ -	\$ 22,945	0%	\$ -	\$ -	\$ 22,945	\$ -	\$ 22,945	\$ -
3.1.1 Principle Payment	2025	\$ 23,774	\$ -	\$ 23,774	0%	\$ -	\$ -	\$ 23,774	\$ -	\$ 23,774	\$ -
3.1.1 Principle Payment	2026	\$ 24,633	\$ -	\$ 24,633	0%	\$ -	\$ -	\$ 24,633	\$ -	\$ 24,633	\$ -
3.1.1 Principle Payment	2027	\$ 25,523	\$ -	\$ 25,523	0%	\$ -	\$ -	\$ 25,523	\$ -	\$ 25,523	\$ -
3.1.1 Principle Payment	2028	\$ 26,444	\$ -	\$ 26,444	0%	\$ -	\$ -	\$ 26,444	\$ -	\$ 26,444	\$ -
Subtotal Recovery of OPP Detachment Debt		\$ 226,590	\$ -	\$ 226,590		\$ -	\$ -	\$ 226,590	\$ 1,967	\$ 224,624	\$ -
TOTAL POLICE DEPARTMENT		\$ 226,590	\$ -	\$ 226,590		\$ -	\$ -	\$ 226,590	\$ 1,967	\$ 224,624	\$ -

Residential Development Charge Calculation		
Residential Share of 2019 - 2028 DC Eligible Costs	95%	\$213,392
10-Year Growth Population in New Units		6,367
Unadjusted Development Charge Per Capita		\$33.52
Non-Residential Development Charge Calculation		
Non-Residential Share of 2019 - 2028 DC Eligible Costs	5%	\$11,231
10-Year Growth in Square Metres		16,755
Unadjusted Development Charge Per Square Metre		\$0.67

2019 - 2028 Net Funding Envelope	\$1,114,337
Uncommitted Reserve Fund Balance	
Balance as at December 31, 2018	\$1,967

**APPENDIX B.3
TABLE 3**

**TOWN OF THE BLUE MOUNTAINS
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
POLICE DEPARTMENT
RESIDENTIAL DEVELOPMENT CHARGE
(in \$000)**

POLICE DEPARTMENT	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	\$0.0	\$1.6	\$2.0	\$0.8	\$14.1	\$9.7	\$5.7	(\$0.3)	\$11.7	\$7.0	
2019 - 2028 RESIDENTIAL FUNDING REQUIREMENTS											
- Police (New Projects): Non Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- OPP Detachment Debenture Principle Payments (1)	\$16.4	\$18.9	\$19.6	\$20.3	\$21.0	\$21.8	\$22.6	\$23.4	\$24.2	\$25.1	\$213.4
- Police (New Projects): Inflated	\$16.4	\$18.91	\$19.60	\$20.30	\$21.04	\$21.80	\$22.59	\$23.40	\$24.25	\$25.12	\$213.4
NEW RESIDENTIAL DEVELOPMENT											
- Population in New Units	693	693	648	904	559	559	514	814	514	469	6,367
REVENUE											
- DC Receipts: Inflated	\$34.9	\$35.6	\$33.9	\$48.3	\$30.5	\$31.1	\$29.1	\$47.1	\$30.3	\$28.2	\$349.0
INTEREST											
- Interest on Opening Balance	\$0.0	\$0.1	\$0.1	\$0.0	\$0.5	\$0.3	\$0.2	(\$0.0)	\$0.4	\$0.2	\$1.8
- Interest on In-year Transactions	\$0.3	\$0.3	\$0.3	\$0.5	\$0.2	\$0.2	\$0.1	\$0.4	\$0.1	\$0.1	\$2.4
- Interest Payments for OPP Detachment	(\$17.3)	(\$16.6)	(\$15.9)	(\$15.2)	(\$14.5)	(\$13.7)	(\$12.9)	(\$12.1)	(\$11.3)	(\$10.4)	(\$139.8)
TOTAL REVENUE	\$18.0	\$19.3	\$18.4	\$33.6	\$16.7	\$17.9	\$16.5	\$35.4	\$19.6	\$18.1	\$213.4
CLOSING CASH BALANCE	\$1.6	\$2.0	\$0.8	\$14.1	\$9.7	\$5.7	(\$0.3)	\$11.7	\$7.0	\$0.0	

(1) Principle payments are not inflated

2019 Adjusted Charge Per Captia

\$50.34

Allocation of Capital Program

Residential Sector 95.0%

Non-Residential Sector 5.0%

Rates for 2019

Inflation Rate 2.0%

Interest Rate on Positive Balances 3.5%

Interest Rate on Negative Balances 5.5%

**APPENDIX B.3
TABLE 3**

**TOWN OF THE BLUE MOUNTAINS
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
POLICE DEPARTMENT
NON-RESIDENTIAL DEVELOPMENT CHARGE
(in \$000)**

POLICE DEPARTMENT	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	\$0.0	(\$0.1)	(\$0.2)	(\$0.3)	(\$0.4)	(\$0.4)	(\$0.4)	(\$0.4)	(\$0.3)	(\$0.2)	
2019 - 2028 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- Police (New Projects): Non Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- OPP Detachment Debenture Principle Payments	\$0.9	\$1.0	\$1.0	\$1.1	\$1.1	\$1.1	\$1.2	\$1.2	\$1.3	\$1.3	\$11.2
- Police (New Projects): Inflated	\$0.9	\$1.00	\$1.03	\$1.07	\$1.11	\$1.15	\$1.19	\$1.23	\$1.28	\$1.32	\$11.2
NEW NON-RESIDENTIAL DEVELOPMENT											
- Growth in Square Metres	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	16,755
REVENUE											
- DC Receipts: Inflated	\$1.7	\$1.7	\$1.8	\$1.8	\$1.8	\$1.9	\$1.9	\$2.0	\$2.0	\$2.0	\$18.6
INTEREST											
- Interest on Opening Balance	\$0.0	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.0)	(\$0.1)
- Interest on In-year Transactions	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1
- Interest Payments for OPP Detachment	(\$0.9)	(\$0.9)	(\$0.8)	(\$0.8)	(\$0.8)	(\$0.7)	(\$0.7)	(\$0.6)	(\$0.6)	(\$0.5)	(\$7.4)
TOTAL REVENUE	\$0.8	\$0.9	\$0.9	\$1.0	\$1.1	\$1.1	\$1.2	\$1.3	\$1.4	\$1.5	\$11.2
CLOSING CASH BALANCE	(\$0.1)	(\$0.2)	(\$0.3)	(\$0.4)	(\$0.4)	(\$0.4)	(\$0.4)	(\$0.3)	(\$0.2)	\$0.0	

2019 Adjusted Charge Per Square Metre \$1.01

Allocation of Capital Program

Residential Sector	95.0%
Non-Residential Sector	5.0%

Rates for 2019

Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

Appendix B.4

Parks and Recreation

Appendix B.4

PARKS AND RECREATION

The Town of The Blue Mountains Recreation Department is responsible for provision of indoor and outdoor recreation facilities, community space and recreational programming. The Recreation Department provides indoor recreation services through several major facilities, most notably the Beaver Valley Community Centre.

Table 1 2009-2018 Historical Service Levels

The 10-year historical inventory of capital assets for Indoor Recreation includes 57,300 square feet of indoor recreation building space accommodated within the Town's facilities. The largest of these facilities is The Beaver Valley Community Centre at 41,600 square feet. The current replacement value for the buildings is \$20.06 million and the 4.04 hectares of land associated with the buildings is valued at \$5.25 million. The furniture and equipment found in the facilities has a total value of \$1.43 million.

The Blue Mountain's inventory of developed parkland amounts to 27.99 hectares in developed and natural which are valued at \$6.10 million. The Town's inventory also includes 42,600 metres of trails valued at \$3.62 million.

The Parks department is responsible for various park amenities such as baseball diamonds, softball diamonds, soccer pitches, golf courses, tennis courts, playgrounds, basketball courts, skateboard parks, pavilions, and dog parks. The total value of park facilities is \$6.74 million. Park vehicles and equipment add an additional \$859,600 to the inventory.

The 2018 full replacement value of the inventory of capital assets for Parks and Recreation services amounts to \$44.05 million and the 10-year historical average service level is \$2,902.16 per capita.

The historical service level multiplied by the 10-year forecast of population growth results in a 10-year maximum allowable funding envelope of \$17.18 million (5,919 net population growth X historical service level of \$2,902.16/capita).

Parks and Recreation is a service for which development-related capital costs must be reduced by 10 percent as required under the DCA. \$1.72 million is calculated as the 10 per cent reduction. This amount will also be deducted from the funding envelope. The resulting discounted maximum allowable funding envelope brought forward to the development charges calculation is reduced to \$15.46 million.

**Table 2 2019 – 2028 Development-Related Capital Program &
Calculation of the Unadjusted Development Charge**

The 2019–2028 gross development-related capital program for Parks and Recreation amounts to \$82.19 million.

The largest project in the capital program is a provision for indoor recreation space for \$80.00 million in 2025. The capital program provides \$1.01 million for various parkland development projects, the most significant of which are a parks satellite building and waterfront development. Also included in the program is \$435,000 for new park facilities, such as an additional pavilion, trail development and a new tennis court. The Town anticipates acquiring additional vehicles and equipment for a total cost of \$440,000. Lastly, the Town is planning three parks-related studies valued at a total of \$300,000.

Replacement or benefit to existing shares of \$342,500 have been identified for this service. In addition, \$50.00 million in grants and subsidies related to the new indoor recreation space has been identified and is removed from the DC eligible costs. The legislated 10 percent discount is applied to the new projects and totals \$3.18 million. The DC eligible costs are then reduced to \$28.66 million, of which only \$7.18 million is eligible for development charges funding within the 10-year planning period. Approximately \$1.22 million has been identified as available funding in the development charges reserve and \$20.25 million has been identified as post-period benefit.

The full development-related share of the Parks and Recreation capital program is allocated entirely against future residential development in the Town of The Blue Mountains. This results in an unadjusted development charge of \$1,128.23 per capita.

Table 3 Cash Flow and Reserve Fund Analysis

After cash flow consideration, the residential charge decreases to \$1,114.91 per capita. This is a reflection of the timing of the capital program and development charges revenue.

The following table summarizes the calculation of the Parks development charge.

PARKS AND RECREATION SUMMARY						
10-year Hist.	2019 - 2028		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per Capita	Total	Net DC Recoverable	\$/capita	\$/m2	\$/capita	\$/m ²
\$2,902.16	\$82,185,000	\$7,183,425	\$1,128.23	\$0.00	\$1,114.91	\$0.00

**APPENDIX B.4
TABLE 1**

**TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
INDOOR RECREATION FACILITIES**

BUILDINGS Facility Name	# of Square Feet										UNIT COST (\$/sq.ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Beaver Valley Community Centre	41,600	41,600	41,600	41,600	41,600	41,600	41,600	41,600	41,600	41,600	\$350
Craigleith Hall	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	\$350
Ravenna Hall	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	\$350
Bayview Park Building Room	578	578	578	-	-	-	-	-	-	-	\$350
Tomahawk Operations Building	3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720	\$350
Tomahawk Golf Maintenance Building	-	-	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	\$350
Thornbury Harbour Office	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	\$350
Thornbury Harbour Fish Cleaning Station	325	325	325	325	325	325	325	325	325	325	\$350
Thornbury Harbour Washroom/Shower building	2,470	2,470	2,470	2,470	2,470	2,470	2,470	2,470	2,470	2,470	\$350
Parks Satellite Ops (Bayview)	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	\$350
Northwinds Beach Washrooms	355	355	355	355	355	355	355	355	355	355	\$350
Bayview Park (beach) Washrooms	175	175	175	175	175	175	175	175	175	175	\$350
Bayview Park (grounds) Washrooms	580	580	580	580	580	580	580	580	580	580	\$350
Little River Park (beach) Washrooms	290	290	290	290	290	290	290	290	290	290	\$350
Lora Bay Washroom Building	185	185	185	185	185	185	185	185	185	185	\$350
Nipissing Ridge Washroom Building	-	-	-	-	-	290	290	290	290	290	\$350
Parks and Recreation Office Space in Town Hall	-	-	500	500	500	500	500	500	500	500	\$350
Total (sq.ft.)	55,604	55,604	56,104	57,026	57,026	57,316	57,316	57,316	57,316	57,316	
Total (\$000)	\$19,461.4	\$19,461.4	\$19,636.4	\$19,959.1	\$19,959.1	\$20,060.6	\$20,060.6	\$20,060.6	\$20,060.6	\$20,060.6	

**APPENDIX B.4
TABLE 1**

**TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
INDOOR RECREATION FACILITIES**

LAND	# of Hectares										UNIT COST
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	(\$/ha)
Beaver Valley Community Centre	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	\$1,300,000
Craigleith Hall	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	\$1,300,000
Ravenna Hall	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$1,300,000
Chamber of Commerce	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$1,300,000
Tomahawk Operations Building	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	\$1,300,000
Total (ha)	4.04	4.04	4.04	4.04	4.04	4.04	4.04	4.04	4.04	4.04	
Total (\$000)	\$5,246.4	\$5,246.4	\$5,246.4	\$5,246.4	\$5,246.4	\$5,246.4	\$5,246.4	\$5,246.4	\$5,246.4	\$5,246.4	

FURNITURE & EQUIPMENT	Total Value of Furniture & Equipment (\$)									
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Furniture & Equipment for Facilities (\$25 per sq.ft.)	\$1,390,100	\$1,390,100	\$1,402,600	\$1,425,650	\$1,425,650	\$1,432,900	\$1,432,900	\$1,432,900	\$1,432,900	\$1,432,900
Total (\$000)	\$1,390.1	\$1,390.1	\$1,402.6	\$1,425.7	\$1,425.7	\$1,432.9	\$1,432.9	\$1,432.9	\$1,432.9	\$1,432.9

**APPENDIX B.4
TABLE 1**

**TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARKLAND**

DEVELOPED PARKS Park Name	# of Hectares of Developed Area										UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Moreau Park (B.V.C.C.), 018-23100	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	\$221,820
Bayview Park (Grounds), 016-08400	3.20	3.20	3.20	3.20	3.20	3.20	3.20	3.20	3.20	3.20	\$221,820
Little River	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	\$221,820
Lora Bay	-	-	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	\$221,820
Council Beach	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	\$221,820
Delphi Point	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	\$221,820
Boyer Subdivision, 003-32363 Block 13 Plan 1113	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	\$221,820
Northwinds Beach	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	\$221,820
4 Heritage Corners Subdivision	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	\$221,820
Nipissing Ridge (Georgian Woodlands)	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	\$221,820
Hester St. Parkette, 017-12900 - See Special Facilities	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	\$221,820
Hillcrest Park Clarksburg 012-11600	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$221,820
Lions Park	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	\$221,820
Cedar Grove	1.62	1.62	1.62	1.62	1.62	1.62	1.62	1.62	1.62	1.62	\$221,820
Total (ha)	20.30	20.30	21.10	21.10	21.10	21.10	21.10	21.10	21.10	21.10	
Total (\$000)	\$4,502.6	\$4,502.6	\$4,680.0	\$4,680.0	\$4,680.0	\$4,680.0	\$4,680.0	\$4,680.0	\$4,680.0	\$4,680.0	

OPEN, NATURAL PARKS Park Name	# of Hectares of Developed Area										UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Smith Memorial	-	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	\$205,500
Bruce Street Parkette	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	\$205,500
Harbour Hill Parkette	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	\$205,500
Heathcote Park	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	\$205,500
Jack Acres Memorial Park	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.27	0.27	\$205,500
Timmons Parkette	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	\$205,500
14 Wyandot Court Park	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	\$205,500
Riverwalk Park	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$205,500
Cenotaph Hwy #26	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	\$205,500
15 Georgian Woodlands, 006-18501, Block A, Plan 822	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$205,500
32 Heathcote Former Hall Lands	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	\$205,500
Craighleith Meadows	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	\$205,500
Total (ha)	6.48	6.72	6.72	6.72	6.72	6.72	6.72	6.72	6.89	6.89	
Total (\$000)	\$1,331.4	\$1,380.7	\$1,380.7	\$1,380.7	\$1,380.7	\$1,380.7	\$1,380.7	\$1,380.7	\$1,415.7	\$1,415.7	

HEMSON

APPENDIX B.4
TABLE 1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARKLAND

TRAIL DEVELOPMENT Park Name	# of Metres of Trail										UNIT COST (\$/m2)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
37 Georgian Trail	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	\$85
Bayview Trail	680	680	680	680	680	680	680	680	680	680	\$85
Beaver River Trail	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$85
Heathcote Trail	610	610	610	610	610	610	610	610	610	610	\$85
Camperdown Road Trail	700	700	700	700	700	700	700	700	700	700	\$85
Delphi Point Park Trail	460	460	460	460	460	460	460	460	460	460	\$85
Drakes Path Trail	210	210	210	210	210	210	210	210	210	210	\$85
Nipissing Ridge Trail	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	\$85
Summit Green Trail	120	120	120	120	120	120	120	120	120	120	\$85
Lora Bay Trail	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	\$85
Alta Trail	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	\$85
7th Line Trail	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	\$85
Alpine Trail	620	620	620	620	620	620	620	620	620	620	\$85
Craigleith Meadows Trail	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	\$85
Heritage Trail	300	300	300	300	300	300	300	300	300	300	\$85
Total (#)	42,600.00	42,600.00	42,600.00	42,600.00	42,600.00	42,600.00	42,600.00	42,600.00	42,600.00	42,600.00	
Total (\$000)	\$3,621.0	\$3,621.0	\$3,621.0	\$3,621.0	\$3,621.0	\$3,621.0	\$3,621.0	\$3,621.0	\$3,621.0	\$3,621.0	

APPENDIX B.4
TABLE 1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK FACILITIES

BASEBALL DIAMONDS Park Name	# of Diamonds										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Blues Moreau Park (B.V.C.C.)	1	1	1	1	1	1	1	1	1	1	\$145,000
Lennox Moreau Park (B.V.C.C.)	1	1	1	1	1	1	1	1	1	1	\$145,000
BVAA Moreau Park (B.V.C.C.)	1	1	1	1	1	1	1	1	1	1	\$130,000
Total (#)	3	3	3	3	3	3	3	3	3	3	
Total (\$000)	\$420.0	\$420.0	\$420.0	\$420.0	\$420.0	\$420.0	\$420.0	\$420.0	\$420.0	\$420.0	

SOFTBALL DIAMONDS Park Name	# of Diamonds										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Heritage Park	1	1	1	1	1	1	1	1	1	1	\$75,000
Total (#)	1	1	1	1	1	1	1	1	1	1	
Total (\$000)	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	

SOCCER PITCHES Park Name	# of Pitches										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Bayview Park	1	1	1	1	-	-	-	-	-	-	\$19,000
Tomahawk Recreation Complex	3	3	3	3	3	3	3	3	3	3	\$180,000
Total (#)	4	4	4	4	3	3	3	3	3	3	
Total (\$000)	\$559.0	\$559.0	\$559.0	\$559.0	\$540.0	\$540.0	\$540.0	\$540.0	\$540.0	\$540.0	

**APPENDIX B.4
TABLE 1**

**TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK FACILITIES**

GOLF COURSES	# of Courses										UNIT COST (\$/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Tomahawk	1	1	1	1	1	1	1	1	1	1	\$700,000
Total (#)	1	1	1	1	1	1	1	1	1	1	
Total (\$000)	\$700.0	\$700.0	\$700.0	\$700.0	\$700.0	\$700.0	\$700.0	\$700.0	\$700.0	\$700.0	

TENNIS COURTS	# of Courts										UNIT COST (\$/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Cameron Shores Tennis Club	2	2	2	2	2	2	2	2	2	2	\$125,000
Bayview Park	2	2	2	2	2	2	2	2	2	2	\$150,000
Nipissing Ridge (Georgian Woodlands)	2	2	2	2	2	2	2	2	2	2	\$150,000
Boyer Park	2	2	2	2	2	2	2	2	2	2	\$150,000
Total (#)	8	8	8	8	8	8	8	8	8	8	
Total (\$000)	\$1,150.0	\$1,150.0	\$1,150.0	\$1,150.0	\$1,150.0	\$1,150.0	\$1,150.0	\$1,150.0	\$1,150.0	\$1,150.0	

PLAYGROUNDS	# of Playgrounds										UNIT COST (\$/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Timmons Park	1	1	1	1	1	1	1	1	1	1	\$30,000
Ravenna Park	1	1	1	1	1	1	1	1	1	1	\$30,000
Hillcrest Park	1	1	1	1	1	1	1	1	1	1	\$30,000
Council Beach	1	1	1	1	1	1	1	1	1	1	\$30,000
Heritage Park	1	1	1	1	1	1	1	1	1	1	\$80,000
Northwinds Beach	1	1	1	1	1	1	1	1	1	1	\$80,000
Bayview Park	1	1	1	1	1	1	1	1	1	1	\$150,000
Moreau Park	1	1	1	1	1	1	1	1	1	1	\$150,000
Little River Park	1	1	1	1	1	1	1	1	1	1	\$150,000
Total (#)	9	9	9	9	9	9	9	9	9	9	
Total (\$000)	\$730.0	\$730.0	\$730.0	\$730.0	\$730.0	\$730.0	\$730.0	\$730.0	\$730.0	\$730.0	

**APPENDIX B.4
TABLE 1**

**TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK FACILITIES**

BASKETBALL COURTS Park Name	# of Courts										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
B.V.C.C. Basketball Court	1	1	1	1	1	1	1	1	1	1	\$20,000
Timmons St. Basketball Court	1	1	1	1	1	1	1	1	1	1	\$5,000
Total (#)	2	2	2	2	2	2	2	2	2	2	
Total (\$000)	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	

SKATEBOARD PARKS Park Name	# of Parks										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Moreau Park (B.V.C.C.)	1	1	1	1	1	1	1	1	1	1	\$69,000
Total (#)	1	1	1	1	1	1	1	1	1	1	
Total (\$000)	\$69.0	\$69.0	\$69.0	\$69.0	\$69.0	\$69.0	\$69.0	\$69.0	\$69.0	\$69.0	

PAVILIONS Park Name	# of Pavilions										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Moreau Park Sun Shade	1	1	1	1	1	1	1	1	1	1	\$15,000
Tomahawk Sun Shades	3	3	3	3	3	3	3	3	3	3	\$15,000
Lions Parks Pavilion	1	1	1	1	1	1	1	1	1	1	\$135,000
Delphi Point Pavilion	-	1	1	1	1	1	1	1	1	1	\$135,000
Thornbury Harbour Pavilion	-	-	-	-	1	1	1	1	1	1	\$135,000
Tomahawk Pavilion	-	-	-	-	1	1	1	1	1	1	\$135,000
Bayview Park Rotary Pavilion	1	1	1	1	1	1	1	1	1	1	\$200,000
Total (#)	6	7	7	7	9	9	9	9	9	9	
Total (\$000)	\$395.0	\$530.0	\$530.0	\$530.0	\$800.0	\$800.0	\$800.0	\$800.0	\$800.0	\$800.0	

**APPENDIX B.4
TABLE 1**

**TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK FACILITIES**

DOG PARKS	# of Parks										UNIT COST (\$/unit)
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Moreau Park Dog park	-	-	-	-	1	1	1	1	1	1	\$22,000
Total (#)	-	-	-	-	1	1	1	1	1	1	
Total (\$000)	\$0.0	\$0.0	\$0.0	\$0.0	\$22.0	\$22.0	\$22.0	\$22.0	\$22.0	\$22.0	

SPECIAL FACILITIES	Total Value of Special Facilities									
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Tomahawk Soccer Field Sheds	\$15,000	\$15,000	\$15,000	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Tomahawk Storage Container	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Thornbury Harbour Docks	\$1,760,000	\$1,760,000	\$1,760,000	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000
Thornbury Harbour Fuel Dock/System	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000
Labyrinth	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000	\$35,000
Total (\$000)	\$2,085.0	\$2,085.0	\$2,085.0	\$2,155.0	\$2,170.0	\$2,170.0	\$2,205.0	\$2,205.0	\$2,205.0	\$2,205.0

**APPENDIX B.4
TABLE 1**

**TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
VEHICLES AND EQUIPMENT**

VEHICLES AND EQUIPMENT Description	Total Value of Vehicles and Equipment (\$)									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
1995 Tractor GF-1800 Kubota with Bagger and Blower	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
2001 Tractor/Loader John Deere 4500	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000
2002 Tractor G-2260 Kubota Mower	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
2005 F2560 Kubota Mower	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
2007 ZD326P Kubota Zero Turn Mower	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
2005 Kubota Power Broom	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
2005 Kubota Grade Maker	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
2006 Kubota RTV Utility Vehicle	\$30,025	\$30,025	\$30,025	\$30,025	\$30,025	\$30,025	\$30,025	\$30,025	\$30,025	\$30,025
1990 8ft. Single Axle Trailer	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2002 18 ft. Double Axle Landscape Trailer Remeq	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200
2006 Custom Tandem Axle Trailer	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
2000 Ford F150 XLS 1/2 Ton Gas Pick Up Truck Green	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
2008 Beige Ford 150 1/2 Ton Extend Cab Harbour	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	-	\$0
2011 Ford Ranger	-	-	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000

**APPENDIX B.4
TABLE 1**

**TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
VEHICLES AND EQUIPMENT**

VEHICLES AND EQUIPMENT Description	Total Value of Vehicles and Equipment (\$)									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
2004 Ford F 250 White	\$0	\$0	\$0	\$0	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000
1998 Ford F150 1/2 ton gas 2x4 pick up truck red	\$29,000	\$29,000	\$29,000	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0
2003 Ford F450 1 ton gas 2x4 landscape truck green	\$43,400	\$43,400	\$43,400	\$43,400	\$43,400	\$43,400	\$43,400	\$43,400	\$43,400	\$43,400
2007 F150 1/2 ton 2x4 pickup green	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
2008 F150 1/2 ton 2x4 pickup green	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
2004 F150 Silver Pickup (used)	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000	\$0	\$0	\$0
2008 ZD 326 Kubota Mower	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$0
2008 Argo Trend Snow blower	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2008 Miska Landscape Trailer	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
2008 Bannerman Aerator	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
2018 ZD 326 Kubota Mower	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
2014 ZD-326 Kubota Mower	\$0	\$0	\$0	\$0	\$0	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
2015 Kubota Tractor	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000	\$65,000	\$65,000
2016 Chevrolet 2500 HD Reg Cab Pickup	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000	\$29,000	\$29,000
2015 Kubota Zero Turn Mower	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000	\$28,000	\$28,000	\$28,000
2017 ZD 326 Zero Turn Mower	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000	\$28,000
Olympia Ice Resurfacer	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000
2017 Chevrolet Silverado Pickup	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000	\$29,000
2017 Tri-plex Greens Mower	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000	\$27,000
Small Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total (\$000)	\$649.6	\$649.6	\$678.6	\$678.6	\$683.6	\$711.6	\$804.6	\$804.6	\$859.6	\$859.6

APPENDIX B.4
TABLE 1

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
PARKS AND RECREATION
RECREATION COMBINED

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Historical Population	14,299	14,564	14,838	14,880	14,921	14,957	14,993	15,023	15,500	15,982

INVENTORY SUMMARY (\$000)

Indoor Recreation	\$26,097.9	\$26,097.9	\$26,285.4	\$26,631.2	\$26,631.2	\$26,739.9	\$26,739.9	\$26,739.9	\$26,739.9	\$26,739.9
Parkland	\$9,455.0	\$9,504.3	\$9,681.8	\$9,681.8	\$9,681.8	\$9,681.8	\$9,681.8	\$9,681.8	\$9,716.7	\$9,716.7
Park Facilities	\$6,208.0	\$6,343.0	\$6,343.0	\$6,413.0	\$6,701.0	\$6,701.0	\$6,736.0	\$6,736.0	\$6,736.0	\$6,736.0
Park Vehicles and Equipment	\$649.6	\$649.6	\$678.6	\$678.6	\$683.6	\$711.6	\$804.6	\$804.6	\$859.6	\$859.6
Total (\$000)	\$42,410.5	\$42,594.8	\$42,988.8	\$43,404.5	\$43,697.5	\$43,834.3	\$43,962.3	\$43,962.3	\$44,052.2	\$44,052.2

SERVICE LEVEL (\$/capita)											Average Service Level
Indoor Recreation	\$1,825.16	\$1,791.95	\$1,771.55	\$1,789.79	\$1,784.81	\$1,787.79	\$1,783.55	\$1,779.99	\$1,725.19	\$1,673.16	\$1,771.29
Parkland	\$661.23	\$652.59	\$652.52	\$650.68	\$648.87	\$647.31	\$645.77	\$644.48	\$626.90	\$607.99	\$643.83
Park Facilities	\$434.16	\$435.53	\$427.50	\$431.00	\$449.10	\$448.02	\$449.29	\$448.39	\$434.59	\$421.48	\$437.90
Park Vehicles and Equipment	\$45.43	\$44.60	\$45.74	\$45.61	\$45.82	\$47.58	\$53.67	\$53.56	\$55.46	\$53.8	\$49.13
Total (\$/capita)	\$2,965.98	\$2,924.67	\$2,897.31	\$2,917.07	\$2,928.59	\$2,930.69	\$2,932.29	\$2,926.43	\$2,842.13	\$2,756.42	\$2,902.16

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
PARKS AND RECREATION

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2009 - 2018	\$2,902.16
Population Growth 2019 - 2028	5,919
Maximum Allowable Funding Envelope	\$17,177,564
Less: 10% Legislated Reduction	\$1,717,756
Discounted Maximum Allowable Funding Envelope	\$15,459,808

APPENDIX B.4
TABLE 2

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
PARKS AND RECREATION

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares	10% Reduction		Available DC Reserves	2019-2028	Post 2028
4.0 PARKS AND RECREATION											
4.1 Indoor Recreation											
4.1.1 Provision for Indoor Recreation Space	2025	\$ 80,000,000	\$ 50,000,000	\$ 30,000,000	0%	\$ -	\$ 3,000,000	\$ 27,000,000	\$ -	\$ 6,750,000	\$ 20,250,000
Subtotal Indoor Recreation		\$ 80,000,000	\$ 50,000,000	\$ 30,000,000		\$ -	\$ 3,000,000	\$ 27,000,000	\$ -	\$ 6,750,000	\$ 20,250,000
4.2 Parkland Development											
4.2.1 Parkland Development	2019	\$ 200,000	\$ -	\$ 200,000	0%	\$ -	\$ 20,000	\$ 180,000	\$ 180,000	\$ -	\$ -
4.2.2 Waterfront Development	2019	\$ 300,000	\$ -	\$ 300,000	0%	\$ -	\$ 30,000	\$ 270,000	\$ 270,000	\$ -	\$ -
4.2.3 7th Line to Camperdown Road	2020	\$ 160,000	\$ -	\$ 160,000	0%	\$ -	\$ 16,000	\$ 144,000	\$ 144,000	\$ -	\$ -
4.2.4 Parks Satellite Building	2024	\$ 350,000	\$ -	\$ 350,000	0%	\$ -	\$ 35,000	\$ 315,000	\$ 315,000	\$ -	\$ -
Subtotal Parkland Development		\$ 1,010,000	\$ -	\$ 1,010,000		\$ -	\$ 101,000	\$ 909,000	\$ 909,000	\$ -	\$ -
4.3 Park Facilities											
4.3.1 Tennis Court Construction/Pickle Ball	2024	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 15,000	\$ 135,000	\$ 27,825	\$ 107,175	\$ -
4.3.2 Additional Pavillion	2025	\$ 135,000	\$ -	\$ 135,000	50%	\$ 67,500	\$ 6,750	\$ 60,750	\$ -	\$ 60,750	\$ -
4.3.3 Trail Development	2028	\$ 150,000	\$ -	\$ 150,000	50%	\$ 75,000	\$ 7,500	\$ 67,500	\$ -	\$ 67,500	\$ -
Subtotal Park Facilities		\$ 435,000	\$ -	\$ 435,000		\$ 142,500	\$ 29,250	\$ 263,250	\$ 27,825	\$ 235,425	\$ -

APPENDIX B.4
TABLE 2

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
PARKS AND RECREATION

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares	10% Reduction		Available DC Reserves	2019- 2028	Post 2028
4.0 PARKS AND RECREATION											
4.4 Vehicles and Equipment											
4.4.1 Additional Playground Equipment	2021	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ 5,000	\$ 45,000	\$ 45,000	\$ -	\$ -
4.4.2 Provision for Large Equipment (Truck/Trailer, Mowers, RTV etc.)	2022	\$ 120,000	\$ -	\$ 120,000	0%	\$ -	\$ 12,000	\$ 108,000	\$ 108,000	\$ -	\$ -
4.4.3 Provision for Small Equipment (Chainsaw, Push Mowers, etc.)	2022	\$ 25,000	\$ -	\$ 25,000	0%	\$ -	\$ 2,500	\$ 22,500	\$ 22,500	\$ -	\$ -
4.4.4 Additional Playground Equipment	2024	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ 5,000	\$ 45,000	\$ 45,000	\$ -	\$ -
4.4.5 Provision for Large Equipment (Truck/Trailer, Mowers, RTV etc.)	2027	\$ 120,000	\$ -	\$ 120,000	0%	\$ -	\$ 12,000	\$ 108,000	\$ -	\$ 108,000	\$ -
4.4.6 Provision for Small Equipment (Chainsaw, Push Mowers, etc.)	2027	\$ 25,000	\$ -	\$ 25,000	0%	\$ -	\$ 2,500	\$ 22,500	\$ -	\$ 22,500	\$ -
4.4.7 Additional Playground Equipment	2028	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
Subtotal Vehicles and Equipment		\$ 440,000	\$ -	\$ 440,000		\$ -	\$ 44,000	\$ 396,000	\$ 220,500	\$ 175,500	\$ -
4.5 Studies											
4.5.1 General Master Site Plan for All Parks	2020	\$ 100,000	\$ -	\$ 100,000	50%	\$ 50,000	\$ 5,000	\$ 45,000	\$ 45,000	\$ -	\$ -
4.5.2 Leisure Activity Plan Update	2021	\$ 100,000	\$ -	\$ 100,000	75%	\$ 75,000	\$ 2,500	\$ 22,500	\$ 22,500	\$ -	\$ -
4.5.3 Leisure Activity Plan Update	2026	\$ 100,000	\$ -	\$ 100,000	75%	\$ 75,000	\$ 2,500	\$ 22,500	\$ -	\$ 22,500	\$ -
Subtotal Studies		\$ 300,000	\$ -	\$ 300,000		\$ 200,000	\$ 10,000	\$ 90,000	\$ 67,500	\$ 22,500	\$ -
TOTAL PARKS AND RECREATION		\$ 82,185,000	\$ 50,000,000	\$ 32,185,000		\$ 342,500	\$ 3,184,250	\$ 28,658,250	\$ 1,224,825	\$ 7,183,425	\$ 20,250,000

Residential Development Charge Calculation		
Residential Share of 2019 - 2028 DC Eligible Costs	100%	\$7,183,425
10-Year Growth Population in New Units		6,367
Unadjusted Development Charge Per Capita		\$1,128.23
Non-Residential Development Charge Calculation		
Non-Residential Share of 2019 - 2028 DC Eligible Costs	0%	\$0
10-Year Growth in Square Metres		16,755
Unadjusted Development Charge Per Square Metre		\$0.00

2019 - 2028 Net Funding Envelope	\$15,459,808
Uncommitted Reserve Fund Balance	
Balance as at December 31, 2018	\$1,224,825

**APPENDIX B.4
TABLE 3**

**TOWN OF THE BLUE MOUNTAINS
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PARKS AND RECREATION
RESIDENTIAL DEVELOPMENT CHARGE
(in \$000)**

PARKS AND RECREATION	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	\$0.0	\$786.2	\$1,615.5	\$2,436.9	\$3,610.5	\$4,423.2	\$5,157.8	-\$1,879.5	-\$948.5	-\$473.0	
2019 - 2028 RESIDENTIAL FUNDING REQUIREMENTS											
- Parks And Recreation: Non Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$107.2	\$6,810.8	\$22.5	\$130.5	\$112.5	\$7,183.4
- Parks And Recreation: Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$118.3	\$7,670.0	\$25.8	\$152.9	\$134.4	\$8,101.5
NEW RESIDENTIAL DEVELOPMENT											
- Population in New Units	693	693	648	904	559	559	514	814	514	469	6,367
REVENUE											
- DC Receipts: Inflated	\$772.6	\$788.1	\$751.6	\$1,069.6	\$674.6	\$688.1	\$645.4	\$1,042.5	\$671.4	\$624.9	\$7,728.8
INTEREST											
- Interest on Opening Balance	\$0.0	\$27.5	\$56.5	\$85.3	\$126.4	\$154.8	\$180.5	(\$103.4)	(\$52.2)	(\$26.0)	\$449.5
- Interest on In-year Transactions	\$13.5	\$13.8	\$13.2	\$18.7	\$11.8	\$10.0	(\$193.2)	\$17.8	\$9.1	\$8.6	(\$76.8)
TOTAL REVENUE	\$786.2	\$829.4	\$821.3	\$1,173.6	\$812.8	\$852.9	\$632.7	\$956.9	\$628.3	\$607.5	\$8,101.5
CLOSING CASH BALANCE	\$786.2	\$1,615.5	\$2,436.9	\$3,610.5	\$4,423.2	\$5,157.8	(\$1,879.5)	(\$948.5)	(\$473.0)	\$0.0	

2019 Adjusted Charge Per Captia **\$1,114.91**

Allocation of Capital Program

Residential Sector 100.0%
Non-Residential Sector 0.0%

Rates for 2019

Inflation Rate: 2.0%
Interest Rate on Positive Balances 3.5%
Interest Rate on Negative Balances 5.5%

Appendix B.5

Public Works

Appendix B.5

PUBLIC WORKS

The Town of The Blue Mountains Public Works Department is responsible for the operation and maintenance of Town infrastructure. Also included in this category is the Town-wide fleet. Note that the engineered components of Roads and Related, Water and Sanitary Sewerage are included in appendices C and D.

Table 1 2009-2018 Historical Service Levels

The 10-year historical inventory of capital assets for Public Works includes 12,000 square feet of building space with a replacement value of \$3.52 million. The 1.60 hectares of land associated with the Public Works buildings are valued at \$400,000, furniture and equipment amounts to \$180,300, and the 21 vehicles in the municipal fleet add an additional \$3.15 million to the value of the capital assets.

The total value of the Public Works capital infrastructure is estimated to be \$7.24 million. The 10-year historical average service level is \$378.49 per population and employment and this, multiplied by the 10-year forecast population and employment growth (6,254), results in a 10-year maximum allowable funding envelope of \$2.37 million. As per the DCA, general uniform services related to a highway are not required to be subject to the 10 per cent discount. Therefore, no such deduction has been made to Public Works. The discounted maximum allowable funding envelope brought forward to the development charge calculation remains at \$2.37 million.

Table 2 2019 – 2028 Development-Related Capital Program and Calculation of the Unadjusted Development Charges

The Public Works capital program relates largely to the provision of new building space for public works operations in the Town. A new public works facility for \$4.54 million is anticipated in 2019. A new snow storage facility in 2020 (\$455,000) and a new satellite office in 2023 (\$1.20 million) are also included in the capital program. A provision of \$950,000 is also included for new vehicles and equipment.

Altogether, the Public Works capital program totals \$7.14 million. No grants, subsidies or required discounts are identified for this service. A share of \$1.13 million is identified as providing benefit to existing development related to the proposed Public Works Facility. Available DC reserve funds total \$576,200 and will be used to fund a portion of the capital program. Additionally, \$3.06 million has been identified as benefiting development beyond 2028 and will, therefore, be eligible for funding in subsequent development charges studies.

After these adjustments, the DC costs eligible for recovery over the 2019 to 2028 planning period amount to \$2.37 million and are allocated 95 percent, or \$2.25 million, against new residential development, and 5 per cent, or \$118,400, against non-residential development. This yields an unadjusted development charge of \$353.18 per capita and \$7.06 per square metre.

Table 3 Cash Flow Analysis

After cash flow and reserve fund analysis, the residential calculated charge increases to \$401.61 per capita and the non-residential charge increases to \$8.11 per square metre. This is a reflection of the timing of the capital program and development charges revenues.

The following table summarizes the calculation of the Public Works development charge.

PUBLIC WORKS SUMMARY						
10-year Hist.	2019 - 2028		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per Pop & Emp	Total	Net DC Recoverable	\$/capita	\$/m ²	\$/capita	\$/m ²
\$378.49	\$7,136,000	\$2,367,074	\$353.18	\$7.06	\$401.61	\$8.11

APPENDIX B.5
TABLE 1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

BUILDINGS Facility Name	# of Square Feet										UNIT COST (\$/sq.ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Public Works Facility (Old Ravenna) #1	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	\$350
Public Works Facility (New Ravenna) #2	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	\$350
Public Works Facility (Storage Ravenna) #3	1,800	1,800	1,800	1,800	-	-	-	-	-	-	\$200
Public Works Facility (Sand Dome) #4 (Town Share)	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	\$200
Portable Office - Trailer	960	960	960	960	960	960	960	960	960	960	\$100
Portable Office - Trailer	-	-	-	-	360	360	360	360	360	360	\$100
Public Works Space in Town Hall	-	-	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	\$350
Total (sq.ft.)	12,360	12,360	13,460	13,460	12,020	12,020	12,020	12,020	12,020	12,020	
Total (\$000)	\$3,456.0	\$3,456.0	\$3,841.0	\$3,841.0	\$3,517.0	\$3,517.0	\$3,517.0	\$3,517.0	\$3,517.0	\$3,517.0	

LAND Facility Name	# of Hectares										UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Public Works Facility Ravenna	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	\$250,000
County Public Works Facility (Sand Dome, shared)	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	\$250,000
Total (ha)	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	
Total (\$000)	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	

FURNITURE & EQUIPMENT Facility Name	Total Value of Furniture & Equipment (\$)									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Furniture & Equipment for Facilities (\$15 per sq.ft.)	\$185,400	\$185,400	\$201,900	\$201,900	\$180,300	\$180,300	\$180,300	\$180,300	\$180,300	\$180,300
Total (\$000)	\$185.4	\$185.4	\$201.9	\$201.9	\$180.3	\$180.3	\$180.3	\$180.3	\$180.3	\$180.3

**APPENDIX B.5
TABLE 1**

**TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS**

MUNICIPAL FLEET Description	# of Fleet										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
1999 International Single axle 5 ton with sander & one-way plow	1	1	-	-	-	-	-	-	-	-	\$281,000
2009 International Plow Truck	1	1	1	1	1	1	1	-	-	-	\$281,000
1979 Champion D740 GM diesel with V-plow and wing	1	1	1	-	-	-	-	-	-	-	\$281,000
2011 Volvo Plow Truck	-	-	1	1	1	1	1	1	1	1	\$281,000
1990 Ford 6610 tractor w/ cab, loader, mounting brackets tiger boom mower	1	1	1	-	-	-	-	-	-	-	\$215,300
2011 New Holland AWD Tractor & Attachments	-	-	-	1	1	1	1	1	1	1	\$215,300
1993 Champion 3 740 Cummins diesel with V-plow and wing	1	1	1	1	1	1	1	1	1	1	\$281,000
1998 Case 590SL tractor loader backhoe	1	1	1	1	1	-	-	-	-	-	\$112,600
1998 Case 590SL tractor loader backhoe bucket	1	1	1	1	1	-	-	-	-	-	\$7,500
2005 Toyota Tundra	1	1	1	1	1	1	1	1	1	1	\$29,000
1999 Ford F250 3/4 ton gas 2x4 pick up truck harvest gold	1	1	-	-	-	-	-	-	-	-	\$43,400
2008 3/4 Tonne Patrol Truck	-	1	1	1	1	1	1	1	1	-	\$43,400
2001 Volvo G740 Cummins diesel with V-plow and wing	1	1	1	1	1	1	1	1	1	1	\$281,000
2003 International tandem axle with plow and sander	1	1	1	1	1	-	-	-	-	-	\$281,000
2003 International tandem axle wet application device	1	1	1	1	1	-	-	-	-	-	\$25,000
2004 Volvo Cummins diesel with V-plow and wing	1	1	1	1	1	1	1	1	1	1	\$281,000
2005 Dodge 1500 4x4 pickup	1	1	1	1	1	1	-	-	-	-	\$29,000
2006 Ford 450 light dump truck	1	1	1	1	1	1	1	-	-	-	\$43,400
2006 International 7600 series Tandem Axle with plow and sander	1	1	1	1	1	1	1	1	1	1	\$281,000
2006 John Deere Tractor Backhoe	1	1	1	1	1	1	1	1	1	1	\$112,600
2007 Ford F150 4x4	1	1	1	1	1	1	1	1	-	-	\$29,000
2010 Diesel Chipper 14 inch	-	1	1	1	1	1	1	1	1	1	\$20,000
2011 Toyota Tacoma	-	-	-	-	1	1	1	1	1	1	\$29,000
2013 International Tandem Truck with Plow System	-	-	-	1	1	1	1	1	1	1	\$281,000
2012 E250 Econoline Van	-	-	-	1	1	1	1	1	1	1	\$34,000
2013 Toromont Cat Back Hoe	-	-	-	-	1	1	1	1	1	1	\$112,600
2016 Chevy Silverado 1500	-	-	-	-	-	-	-	1	1	1	\$29,000
2016 International	-	-	-	-	-	-	-	1	1	1	\$223,000
Grader Roller	-	-	-	-	-	-	-	1	2	2	\$20,000
2017 Chevy Silverado 3500	-	-	-	-	-	-	-	-	1	1	\$43,400
2017 Chevy Silverado 2500	-	-	-	-	-	-	-	-	1	1	\$34,000
2017 Freightliner	-	-	-	-	-	-	-	-	1	1	\$281,000
2018 International	-	-	-	-	-	-	-	-	-	1	\$258,350
Total (#)	18	20	19	20	22	18	17	18	21	21	
Total (\$000)	\$2,894.8	\$2,958.2	\$2,914.8	\$2,948.8	\$3,090.4	\$2,664.3	\$2,635.3	\$2,582.9	\$2,932.3	\$3,147.3	

APPENDIX B.5
TABLE 1

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
PUBLIC WORKS

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Historical Population	14,299	14,564	14,838	14,880	14,921	14,957	14,993	15,023	15,500	15,982
Historical Employment	<u>3,339</u>	<u>3,337</u>	<u>3,335</u>	<u>3,432</u>	<u>3,531</u>	<u>3,633</u>	<u>3,738</u>	<u>3,847</u>	<u>3,909</u>	<u>3,967</u>
Total Historical Population & Employment	17,638	17,901	18,173	18,312	18,452	18,590	18,731	18,870	19,409	19,948

INVENTORY SUMMARY (\$000)

Buildings	\$3,456.0	\$3,456.0	\$3,841.0	\$3,841.0	\$3,517.0	\$3,517.0	\$3,517.0	\$3,517.0	\$3,517.0	\$3,517.0
Land	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0	\$400.0
Furniture & Equipment	\$185.4	\$185.4	\$201.9	\$201.9	\$180.3	\$180.3	\$180.3	\$180.3	\$180.3	\$180.3
Municipal Fleet	\$2,894.8	\$2,958.2	\$2,914.8	\$2,948.8	\$3,090.4	\$2,664.3	\$2,635.3	\$2,582.9	\$2,932.3	\$3,147.3
Total (\$000)	\$6,936.2	\$6,999.6	\$7,357.7	\$7,391.7	\$7,187.7	\$6,761.6	\$6,732.6	\$6,680.2	\$7,029.6	\$7,244.6

SERVICE LEVEL (\$/pop & emp)

Average
Service
Level

Buildings	\$195.94	\$193.06	\$211.36	\$209.76	\$190.60	\$189.19	\$187.77	\$186.38	\$181.21	\$176.31	\$192.16
Land	\$22.68	\$22.35	\$22.01	\$21.84	\$21.68	\$21.52	\$21.36	\$21.20	\$20.61	\$20.05	\$21.53
Furniture & Equipment	\$10.51	\$10.36	\$11.11	\$11.03	\$9.77	\$9.70	\$9.63	\$9.56	\$9.29	\$9.04	\$10.00
Municipal Fleet	\$164.12	\$165.25	\$160.40	\$161.04	\$167.48	\$143.32	\$140.70	\$136.88	\$151.08	\$157.77	\$154.80
Total (\$/pop & emp)	\$393.25	\$391.02	\$404.88	\$403.66	\$389.54	\$363.72	\$359.45	\$354.02	\$362.19	\$363.17	\$378.49

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
PUBLIC WORKS

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2009 - 2018	\$378.49
Population and Employment Growth 2019 - 2028	6,254
Maximum Allowable Funding Envelope	\$2,367,074
Discounted Maximum Allowable Funding Envelope	\$2,367,074

APPENDIX B.5
TABLE 2

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
PUBLIC WORKS

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares	0% Reduction		Available DC Reserves	2019-2028	Post 2028
5.0 PUBLIC WORKS											
5.1 Buildings and Facilities											
5.1.1 Public Works Facility	2019	\$ 4,536,000	\$ -	\$ 4,536,000	25%	\$ 1,134,000	\$ -	\$ 3,402,000	\$ 576,232	\$ 1,967,074	\$ 858,694
5.1.2 Snow Storage Facility	2020	\$ 455,000	\$ -	\$ 455,000	0%	\$ -	\$ -	\$ 455,000	\$ -	\$ -	\$ 455,000
5.1.3 Satellite Office (3,000 sq ft)	2023	\$ 1,195,000	\$ -	\$ 1,195,000	0%	\$ -	\$ -	\$ 1,195,000	\$ -	\$ -	\$ 1,195,000
Subtotal Buildings and Facilities		\$ 6,186,000	\$ -	\$ 6,186,000		\$ 1,134,000	\$ -	\$ 5,052,000	\$ 576,232	\$ 1,967,074	\$ 2,508,694
5.2 Fleet and Equipment											
5.2.1 Snow Plow	2022	\$ 300,000	\$ -	\$ 300,000	0%	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
5.2.2 Pickup Truck	2022	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
5.2.3 Small Equipment	2022	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
5.2.4 Large Equipment	2025	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
5.2.5 Snow Plow	2028	\$ 300,000	\$ -	\$ 300,000	0%	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
5.2.6 Pickup Truck	2028	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
5.2.7 Small Equipment	2028	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Subtotal Fleet and Equipment		\$ 950,000	\$ -	\$ 950,000		\$ -	\$ -	\$ 950,000	\$ -	\$ 400,000	\$ 550,000
TOTAL PUBLIC WORKS		\$ 7,136,000	\$ -	\$ 7,136,000		\$ 1,134,000	\$ -	\$ 6,002,000	\$ 576,232	\$ 2,367,074	\$ 3,058,694

Residential Development Charge Calculation		
Residential Share of 2019 - 2028 DC Eligible Costs	95%	\$2,248,721
10-Year Growth Population in New Units		6,367
Unadjusted Development Charge Per Capita		\$353.18
Non-Residential Development Charge Calculation		
Non-Residential Share of 2019 - 2028 DC Eligible Costs	5%	\$118,354
10-Year Growth in Square Metres		16,755
Unadjusted Development Charge Per Square Metre		\$7.06

2019 - 2028 Net Funding Envelope	\$2,367,074
Uncommitted Reserve Fund Balance	
Balance as at December 31, 2018	\$576,232

**APPENDIX B.5
TABLE 3**

**TOWN OF THE BLUE MOUNTAINS
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PUBLIC WORKS
RESIDENTIAL DEVELOPMENT CHARGE
(in \$000)**

PUBLIC WORKS	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	\$0.0	(\$1,634.1)	(\$1,435.2)	(\$1,238.6)	(\$1,325.2)	(\$1,150.9)	(\$961.9)	(\$778.3)	(\$439.0)	(\$217.1)	
2019 - 2028 RESIDENTIAL FUNDING REQUIREMENTS											
- Parks And Recreation: Non Inflated	\$1,868.7	\$0.0	\$0.0	\$380.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,248.7
- Public Works: Inflated	\$1,868.7	\$0.0	\$0.0	\$403.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,272.0
NEW RESIDENTIAL DEVELOPMENT											
- Population in New Units	693	693	648	904	559	559	514	814	514	469	6,367
REVENUE											
- DC Receipts: Inflated	\$278.3	\$283.9	\$270.8	\$385.3	\$243.0	\$247.9	\$232.5	\$375.5	\$241.9	\$225.1	\$2,784.0
INTEREST											
- Interest on Opening Balance	\$0.0	(\$89.9)	(\$78.9)	(\$68.1)	(\$72.9)	(\$63.3)	(\$52.9)	(\$42.8)	(\$24.1)	(\$11.9)	(\$504.9)
- Interest on In-year Transactions	(\$43.7)	\$5.0	\$4.7	(\$0.5)	\$4.3	\$4.3	\$4.1	\$6.6	\$4.2	\$3.9	(\$7.1)
TOTAL REVENUE	\$234.6	\$199.0	\$196.6	\$316.7	\$174.4	\$188.9	\$183.6	\$339.3	\$221.9	\$217.1	\$2,272.0
CLOSING CASH BALANCE	(\$1,634.1)	(\$1,435.2)	(\$1,238.6)	(\$1,325.2)	(\$1,150.9)	(\$961.9)	(\$778.3)	(\$439.0)	(\$217.1)	(\$0.0)	

2019 Adjusted Charge Per Captia \$401.61

Allocation of Capital Program

Residential Sector 95.0%

Non-Residential Sector 5.0%

Rates for 2019

Inflation Rate: 2.0%

Interest Rate on Positive Balances 3.5%

Interest Rate on Negative Balances 5.5%

**APPENDIX B.5
TABLE 3**

**TOWN OF THE BLUE MOUNTAINS
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PUBLIC WORKS
NON-RESIDENTIAL DEVELOPMENT CHARGE
(in \$000)**

PUBLIC WORKS	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	\$0.0	(\$87.1)	(\$77.8)	(\$67.7)	(\$78.4)	(\$67.7)	(\$56.2)	(\$43.7)	(\$30.2)	(\$15.7)	
2019 - 2028 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- Public Works: Non Inflated	\$98.4	\$0.0	\$0.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$118.4
- Public Works: Inflated	\$98.4	\$0.0	\$0.0	\$21.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$119.6
NON-RESIDENTIAL SPACE GROWTH											
- Growth in Square Metres	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	16,755
REVENUE											
- DC Receipts: Inflated	\$13.6	\$13.9	\$14.1	\$14.4	\$14.7	\$15.0	\$15.3	\$15.6	\$15.9	\$16.2	\$148.8
INTEREST											
- Interest on Opening Balance	\$0.0	(\$4.8)	(\$4.3)	(\$3.7)	(\$4.3)	(\$3.7)	(\$3.1)	(\$2.4)	(\$1.7)	(\$0.9)	(\$28.8)
- Interest on In-year Transactions	(\$2.3)	\$0.2	\$0.2	(\$0.2)	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	(\$0.4)
TOTAL REVENUE	\$11.3	\$9.3	\$10.1	\$10.5	\$10.7	\$11.5	\$12.5	\$13.5	\$14.5	\$15.7	\$119.6
CLOSING CASH BALANCE	(\$87.1)	(\$77.8)	(\$67.7)	(\$78.4)	(\$67.7)	(\$56.2)	(\$43.7)	(\$30.2)	(\$15.7)	(\$0.0)	

2019 Adjusted Charge Per Square Metre \$8.11

Allocation of Capital Program

Residential Sector	95.0%
Non-Residential Sector	5.0%

Rates for 2019

Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

Appendix B.6

Parking & By-Law

APPENDIX B.6

PARKING & BY-LAW

The Town of The Blue Mountains operates and maintains 20 parking lots and three by-law vehicles which service the residents and employees who reside in the Town.

Table 1 2009-2018 Historical Service Levels

The 10-year historical inventory of capital assets for Parking & By-law includes 20 parking lots totaling 80,300 square metres of space. The space associated with the parking lots are valued at \$12.12 million. Additionally, the Town owns three by-law vehicles valued at \$79,000.

The total combined value of the inventory of Parking & By-law capital assets is \$12.19 million. The resulting 10-year historical average service level of \$652.99 per population and employment, multiplied by the 10-year population and employment growth (6,254), results in a 10-year maximum allowable funding envelope of \$4.08 million. The required 10 per cent deduction as per the DCA of \$408,400 is removed from this amount. The resulting net maximum allowable funding envelop brought forward to the development charges calculation is reduced to \$3.68 million.

Table 2 2019 – 2028 Development-Related Capital Program and Calculation of the Unadjusted Development Charges

The 10-year development-related capital plan for Parking & By-law provides for parking lots and parking lot improvements valued at \$6.15 million. Additionally, the program includes a provision for two additional by-law vehicles valued at \$50,000 each, and a parking master plan valued at \$100,000. No grants or subsidies anticipated to fund these projects. A “benefit to existing” share of \$162,500 related to the paving of existing lots has been identified and is removed from the DC eligible costs. The legislated 10 per cent discount totals \$618,800 and is required to be funded from non-DC revenue sources. The total DC eligible costs amount to \$5.57 million, of which \$3.27 million is deemed to provide post-period benefit and will be considered for recovery in future DC studies. The remaining \$2.30 million is related to development occurring between 2019 and 2028 and is included in the development charges calculation.

The development-related cost is allocated 95 per cent, or \$2.18 million, against new residential development, and 5 per cent, or \$114,800, against non-residential development. This yields an unadjusted development charge of \$342.43 per capita and \$6.85 per square metre.

Table 3 Cash Flow Analysis

After cash flow and reserve fund analysis, the residential calculated charge increases to \$370.12 per capita and the non-residential charge increases to \$7.47 per square metre. This is a reflection of the timing of the capital program and development charges revenues.

The following table summarizes the calculation of the Parking & By-law development charge.

PARKING & BY-LAW SUMMARY						
10-year Hist.	2019 - 2028		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per Pop & Emp	Total	Net DC Recoverable	\$/capita	\$/m ²	\$/capita	\$/m ²
\$652.99	\$6,350,000	\$2,295,000	\$342.43	\$6.85	\$370.12	\$7.47

APPENDIX B.6
TABLE 1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKING & BY-LAW

PARKING LOTS Lot Name	# of Square Metres										UNIT COST (\$/sq.m.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Bayview Park	288	288	288	288	288	288	288	288	288	288	\$150
Cedar Grove	255	255	255	255	255	255	255	255	255	255	\$150
Chamber of Commerce	420	420	420	420	420	420	420	420	420	420	\$150
Council Beach	167	167	167	167	167	167	167	167	167	167	\$150
Delphi Point Park	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	\$150
Craigleith Heritage Depot	403	403	403	403	403	403	403	403	403	403	\$150
Heathcote Park	1,392	1,392	1,392	1,392	1,392	1,392	1,392	1,392	1,392	1,392	\$150
Heritage Park	624	624	624	624	624	624	624	624	624	624	\$150
Lion's Park	240	240	240	240	240	240	240	240	240	240	\$150
Lora Bay Park	736	736	736	736	736	736	736	736	736	736	\$150
Moreau Park	444	444	444	444	444	444	444	444	444	444	\$150
Moreau Park	952	952	952	952	952	952	952	952	952	952	\$150
Nipissing Ridge Park	341	341	341	341	341	341	341	341	341	341	\$150
Northwinds Beach	2,685	2,685	2,685	2,685	2,685	2,685	2,685	2,685	2,685	2,685	\$150
Ravenna Community Memorial Park	252	252	252	252	252	252	252	252	252	252	\$150
Thornbury Harbour	67,227	67,227	67,227	67,227	67,227	67,227	67,227	67,227	67,227	67,227	\$150
Hester Street Parkette	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	\$175
Little River Beach	336	336	336	336	336	336	336	336	336	336	\$175
Smith Memorial Park	-	-	-	576	576	576	576	576	576	576	\$175
Town Hall Park	-	-	-	280	280	280	280	280	280	280	\$175
Total (#)	79,482	79,482	79,482	80,338	80,338	80,338	80,338	80,338	80,338	80,338	
Total (\$000)	\$11,965.7	\$11,965.7	\$11,965.7	\$12,115.5	\$12,115.5	\$12,115.5	\$12,115.5	\$12,115.5	\$12,115.5	\$12,115.5	

APPENDIX B.6
TABLE 1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKING & BY-LAW

BY-LAW VEHICLES Vehicle Type	# of Vehicles										UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Light Duty Pick-up	1	1	1	1	1	1	1	1	1	1	\$29,000
Light Duty Pick-up	-	-	-	-	-	1	1	1	1	1	\$25,000
SUV	-	1	1	1	1	1	1	1	1	1	\$25,000
Total (#)	1	2	2	2	2	3	3	3	3	3	
Total (\$000)	\$29.0	\$54.0	\$54.0	\$54.0	\$54.0	\$79.0	\$79.0	\$79.0	\$79.0	\$79.0	

APPENDIX B.6
TABLE 1

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
PARKING & BY-LAW

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Historical Population	14,299	14,564	14,838	14,880	14,921	14,957	14,993	15,023	15,500	15,982
Historical Employment	<u>3,339</u>	<u>3,337</u>	<u>3,335</u>	<u>3,432</u>	<u>3,531</u>	<u>3,633</u>	<u>3,738</u>	<u>3,847</u>	<u>3,909</u>	<u>3,967</u>
Total Historical Population & Employment	17,638	17,901	18,173	18,312	18,452	18,590	18,731	18,870	19,409	19,948

INVENTORY SUMMARY (\$000)

Parking Lots	\$11,965.7	\$11,965.7	\$11,965.7	\$12,115.5	\$12,115.5	\$12,115.5	\$12,115.5	\$12,115.5	\$12,115.5	\$12,115.5
By-Law Vehicles	\$29.0	\$54.0	\$54.0	\$54.0	\$54.0	\$79.0	\$79.0	\$79.0	\$79.0	\$79.0
Total (\$000)	\$11,994.7	\$12,019.7	\$12,019.7	\$12,169.5	\$12,169.5	\$12,194.5	\$12,194.5	\$12,194.5	\$12,194.5	\$12,194.5

SERVICE LEVEL (\$/pop & emp)											Average Service Level
Parking Lots	\$678.40	\$668.44	\$658.45	\$661.63	\$656.60	\$651.72	\$646.83	\$642.06	\$624.23	\$607.35	\$649.57
By-Law Vehicles	\$1.64	\$3.02	\$2.97	\$2.95	\$2.93	\$4.25	\$4.22	\$4.19	\$4.07	\$3.96	\$3.42
Total (\$/pop + emp)	\$680.05	\$671.45	\$661.42	\$664.58	\$659.52	\$655.97	\$651.05	\$646.25	\$628.30	\$611.31	\$652.99

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
PARKING & BY-LAW

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2009 - 2018	\$652.99
Population and Employment Growth 2019 - 2028	6,254
Maximum Allowable Funding Envelope	\$4,083,796
Less: 10% Legislated Reduction	\$408,380
Discounted Maximum Allowable Funding Envelope	\$3,675,416

APPENDIX B.6
TABLE 2

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
PARKING & BY-LAW

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares	10% Reduction		Available DC Reserves ¹	2019-2028	Post 2028
6.0 PARKING & BY-LAW											
6.1 Parking Lots											
6.1.1 Additional Parking at Riverwalk	2019	\$ 600,000	\$ -	\$ 600,000	0%	\$ -	\$ 60,000	\$ 540,000	\$ -	\$ 540,000	\$ -
6.1.2 Acquisition of Land for New Municipal Parking Lot (2.0 ha)	2021	\$ 1,300,000	\$ -	\$ 1,300,000	0%	\$ -	\$ 130,000	\$ 1,170,000	\$ -	\$ 1,170,000	\$ -
6.1.3 Parking Lot Improvements	2023	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ 50,000	\$ 450,000	\$ -	\$ 450,000	\$ -
6.1.4 Acquisition of Land for New Municipal Parking Lot (2.0 ha)	2029	\$ 2,600,000	\$ -	\$ 2,600,000	0%	\$ -	\$ 260,000	\$ 2,340,000	\$ -	\$ -	\$ 2,340,000
6.1.5 Parking Lot Improvements	2029	\$ 1,000,000	\$ -	\$ 1,000,000	0%	\$ -	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ 900,000
6.1.6 Paving Current Lots	Various	\$ 100,000	\$ -	\$ 100,000	75%	\$ 75,000	\$ 2,500	\$ 22,500	\$ -	\$ -	\$ 22,500
6.1.7 Metering Current Lots	Various	\$ 50,000	\$ -	\$ 50,000	75%	\$ 37,500	\$ 1,250	\$ 11,250	\$ -	\$ -	\$ 11,250
Subtotal Parking Lots		\$ 6,150,000	\$ -	\$ 6,150,000		\$ 112,500	\$ 603,750	\$ 5,433,750	\$ -	\$ 2,160,000	\$ 3,273,750
6.2 Vehicles & Equipment											
6.2.1 By-Law Vehicle	2020	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
6.2.2 By-Law Vehicle	2027	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
Subtotal Studies		\$ 100,000	\$ -	\$ 100,000		\$ -	\$ 10,000	\$ 90,000	\$ -	\$ 90,000	\$ -
6.3 Studies											
6.3.1 Parking Master Plan	2020	\$ 100,000	\$ -	\$ 100,000	50%	\$ 50,000	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
Subtotal Studies		\$ 100,000	\$ -	\$ 100,000		\$ 50,000	\$ 5,000	\$ 45,000	\$ -	\$ 45,000	\$ -
TOTAL PARKING & BY-LAW		\$ 6,350,000	\$ -	\$ 6,350,000		\$ 162,500	\$ 618,750	\$ 5,568,750	\$ -	\$ 2,295,000	\$ 3,273,750

1 Municipal Parking and By-law is a new service, as such there is no available DC reserve fund balance

Residential Development Charge Calculation		
Residential Share of 2019 - 2028 DC Eligible Costs	95%	\$2,180,250
10-Year Growth Population in New Units		6,367
Unadjusted Development Charge Per Capita		\$342.43
Non-Residential Development Charge Calculation		
Non-Residential Share of 2019 - 2028 DC Eligible Costs	5%	\$114,750
10-Year Growth in Square Metres		16,755
Unadjusted Development Charge Per Square Metre		\$6.85

2019 - 2028 Net Funding Envelope	\$3,675,416
Uncommitted Reserve Fund Balance Balance as at December 31, 2018	\$0

**APPENDIX B.6
TABLE 3**

**TOWN OF THE BLUE MOUNTAINS
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PARKING & BY-LAW
RESIDENTIAL DEVELOPMENT CHARGE
(in \$000)**

PARKING & BY-LAW	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	\$0.0	(\$263.6)	(\$100.6)	(\$1,038.0)	(\$733.8)	(\$1,019.5)	(\$843.1)	(\$671.5)	(\$356.3)	(\$200.1)	
2019 - 2028 RESIDENTIAL FUNDING REQUIREMENTS											
- Parking & By-Law: Non Inflated	\$513.0	\$85.5	\$1,111.5	\$0.0	\$427.5	\$0.0	\$0.0	\$0.0	\$42.8	\$0.0	\$2,180.3
- Parking & By-Law: Inflated	\$513.0	\$87.2	\$1,156.4	\$0.0	\$462.7	\$0.0	\$0.0	\$0.0	\$50.1	\$0.0	\$2,269.4
NEW RESIDENTIAL DEVELOPMENT											
- Population in New Units	693	693	648	904	559	559	514	814	514	469	6,367
REVENUE											
- DC Receipts: Inflated	\$256.5	\$261.6	\$249.5	\$355.1	\$223.9	\$228.4	\$214.2	\$346.1	\$222.9	\$207.4	\$2,565.7
INTEREST											
- Interest on Opening Balance	\$0.0	(\$14.5)	(\$5.5)	(\$57.1)	(\$40.4)	(\$56.1)	(\$46.4)	(\$36.9)	(\$19.6)	(\$11.0)	(\$287.4)
- Interest on In-year Transactions	(\$7.1)	\$3.1	(\$24.9)	\$6.2	(\$6.6)	\$4.0	\$3.7	\$6.1	\$3.0	\$3.6	(\$8.8)
TOTAL REVENUE	\$249.4	\$250.2	\$219.1	\$304.2	\$177.0	\$176.4	\$171.6	\$315.2	\$206.3	\$200.1	\$2,269.4
CLOSING CASH BALANCE	(\$263.6)	(\$100.6)	(\$1,038.0)	(\$733.8)	(\$1,019.5)	(\$843.1)	(\$671.5)	(\$356.3)	(\$200.1)	\$0.0	

2019 Adjusted Charge Per Captia

\$370.12

Allocation of Capital Program

Residential Sector 95.0%

Non-Residential Sector 5.0%

Rates for 2019

Inflation Rate: 2.0%

Interest Rate on Positive Balances 3.5%

Interest Rate on Negative Balances 5.5%

**APPENDIX B.6
TABLE 3**

**TOWN OF THE BLUE MOUNTAINS
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PARKING & BY-LAW
NON-RESIDENTIAL DEVELOPMENT CHARGE
(in \$000)**

PARKING & BY-LAW	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	\$0.0	(\$14.9)	(\$7.4)	(\$56.9)	(\$46.5)	(\$60.2)	(\$49.5)	(\$37.8)	(\$25.3)	(\$14.4)	
2019 - 2028 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- Parking & By-Law: Non Inflated	\$27.0	\$4.5	\$58.5	\$0.0	\$22.5	\$0.0	\$0.0	\$0.0	\$2.3	\$0.0	\$114.8
- Parking & By-Law: Inflated	\$27.0	\$4.6	\$60.9	\$0.0	\$24.4	\$0.0	\$0.0	\$0.0	\$2.6	\$0.0	\$119.4
NON-RESIDENTIAL SPACE GROWTH											
- Growth in Square Metres	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	16,755
REVENUE											
- DC Receipts: Inflated	\$12.5	\$12.8	\$13.0	\$13.3	\$13.6	\$13.8	\$14.1	\$14.4	\$14.7	\$15.0	\$137.1
INTEREST											
- Interest on Opening Balance	\$0.0	(\$0.8)	(\$0.4)	(\$3.1)	(\$2.6)	(\$3.3)	(\$2.7)	(\$2.1)	(\$1.4)	(\$0.8)	(\$17.2)
- Interest on In-year Transactions	(\$0.4)	\$0.1	(\$1.3)	\$0.2	(\$0.3)	\$0.2	\$0.2	\$0.3	\$0.2	\$0.3	(\$0.4)
TOTAL REVENUE	\$12.1	\$12.1	\$11.3	\$10.4	\$10.7	\$10.8	\$11.6	\$12.6	\$13.5	\$14.4	\$119.4
CLOSING CASH BALANCE	(\$14.9)	(\$7.4)	(\$56.9)	(\$46.5)	(\$60.2)	(\$49.5)	(\$37.8)	(\$25.3)	(\$14.4)	(\$0.0)	

2019 Adjusted Charge Per Square Metre \$7.47

Allocation of Capital Program

Residential Sector	95.0%
Non-Residential Sector	5.0%

Rates for 2019

Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

Appendix B.7

Solid Waste

APPENDIX B.7

SOLID WASTE

As of January 1, 2016, the *Development Charges Act* permits the inclusion of capital costs associated with all waste management operations with the exception of incineration and landfill activities. These shares of facilities, land, vehicles and equipment have been removed from the development charges calculation.

Table 1 2009-2018 Historical Service Levels

The Town of The Blue Mountains provides a variety of waste-related services at the processing sites, including diversion, landfill and processing. As landfills are ineligible under the DCA, shares have been removed from the identified capital assets to account for the portion of each item in the inventory that relates to landfill operations. These shares were reviewed and determined in consultation with Town staff.

The total eligible size of the Town's solid waste buildings amounts to 858 square feet, valued at \$300,300. The land related to the eligible portions of buildings total 1.60 hectares, valued at \$401,000.

Of the vehicles and equipment used to provide Solid Waste to the Town, a total of seven represent the share of vehicles related to the eligible operations of diversion, collection and processing. The replacement costs of these vehicles total \$1.60 million.

The total value of the inventory of capital assets for Solid Waste in 2018 was \$2.31 million, resulting in a 10-year historical average service level of \$124.10 per population and employment. The historical service level, multiplied by the 10-year population and employment growth, results in a 10-year maximum allowable funding envelope of \$776,100 (6,254 X \$124.10 per pop and emp).

The 10 per cent statutory reduction totals \$77,600 and must be removed from the calculation. As such, the maximum allowable funding envelope brought forward to the development charges calculation is reduced to \$698,500.

Table 2 2019 – 2028 Development-Related Capital Program and Calculation of the Unadjusted Development Charges

The 10-year development-related capital plan for Solid Waste includes provisions for a scale house and scale, a collection truck and various equipment for a total of \$710,000. No grants, subsidies or other recoveries are identified and as such, the total is carried forward to the net municipal costs.

A total benefit to existing share of \$165,000 has been identified for the proposed scale house and scale (\$92,500) and organics processing equipment (\$72,500) and is removed from the calculation. The 10 per cent deduction required by legislation total \$54,500, which reduces the DC eligible costs further to \$490,500. As this is a new service to be introduced as part of the 2019 DC Study update, no reserve funds are available to fund a portion of the DC eligible costs.

The total 2019-2028 development related cost of \$490,500 is allocated 95 per cent, or \$466,000, to the residential sector. The remaining 5 per cent, or \$24,500, is allocated to non-residential development. This yields an unadjusted development charge of \$73.19 per capita and \$1.46 per square metre.

Table 3 Cash Flow Analysis

After cash flow and reserve fund analysis, the residential calculated charge increases to \$78.07 per capita and the non-residential charge increases to \$1.58 per square metre. This is a reflection of the timing of the capital program and development charges revenues.

The following table summarizes the calculation of the Solid Waste development charge.

SOLID WASTE SUMMARY						
10-year Hist.	2019 - 2028		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per Pop & Emp	Total	Net DC Recoverable	\$/capita	\$/m ²	\$/capita	\$/m ²
\$124.10	\$710,000	\$490,500	\$73.19	\$1.46	\$78.07	\$1.58

APPENDIX B.7
TABLE 1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
SOLID WASTE

BUILDINGS (1) Facility Name	# of Square Feet										UNIT COST (\$/sq.ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Solid Waste Ops	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	\$350
Less: Non-DC Eligible Waste Functions	(1,675)	(1,675)	(1,675)	(1,675)	(1,675)	(1,675)	(1,675)	(1,675)	(1,675)	(1,675)	\$350
Scale House	100	100	100	100	100	100	100	100	100	100	\$350
Less: Non-DC Eligible Waste Functions	(67)	(67)	(67)	(67)	(67)	(67)	(67)	(67)	(67)	(67)	\$350
Total (sq.ft.)	858	858	858	858	858	858	858	858	858	858	
Total (\$000)	\$300.3	\$300.3	\$300.3	\$300.3	\$300.3	\$300.3	\$300.3	\$300.3	\$300.3	\$300.3	

(1) 33% of the identified assets relate to DC eligible waste diversion services

LAND Facility Name	# of Hectares										2018 UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Waste Receiving Area	4.86	4.86	4.86	4.86	4.86	4.86	4.86	4.86	4.86	4.86	\$250,000
Less: Non-DC Eligible Waste Functions	(3.26)	(3.26)	(3.26)	(3.26)	(3.26)	(3.26)	(3.26)	(3.26)	(3.26)	(3.26)	\$250,000
Total (ha)	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60	
Total (\$000)	\$401.0	\$401.0	\$401.0	\$401.0	\$401.0	\$401.0	\$401.0	\$401.0	\$401.0	\$401.0	

(1) 33% of the identified assets relate to DC eligible waste diversion services

APPENDIX B.7
TABLE 1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
SOLID WASTE

VEHICLES & EQUIPMENT Description	# of Vehicles & Equipment										UNIT COST
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	(\$/unit)
2012 GMC Sierra	1	1	1	1	1	1	1	1	1	1	\$29,000
Less: Non-DC Eligible Waste Functions	(0.67)	(0.67)	(0.67)	(0.67)	(0.67)	(0.67)	(0.67)	(0.67)	(0.67)	(0.67)	\$29,000
Wheel Loader	1	1	1	1	1	1	1	1	1	1	\$200,000
Less: Non-DC Eligible Waste Functions	(0.67)	(0.67)	(0.67)	(0.67)	(0.67)	(0.67)	(0.67)	(0.67)	(0.67)	(0.67)	\$200,000
Contractor Pick-Up	1	1	1	1	1	1	1	1	1	1	\$29,000
Less: Non-DC Eligible Waste Functions	-	-	-	-	-	-	-	-	-	-	\$29,000
Contractor Trucks	5	5	5	5	5	5	5	5	5	5	\$300,000
Less: Non-DC Eligible Waste Functions	-	-	-	-	-	-	-	-	-	-	\$300,000
Total (#)	7	7	7	7	7	7	7	7	7	7	
Total (\$000)	\$1,604.6	\$1,604.6	\$1,604.6	\$1,604.6	\$1,604.6	\$1,604.6	\$1,604.6	\$1,604.6	\$1,604.6	\$1,604.6	

(1) 33% of the identified assets relate to DC eligible waste diversion services

APPENDIX B.7
TABLE 1

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
SOLID WASTE

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Historical Population	14,299	14,564	14,838	14,880	14,921	14,957	14,993	15,023	15,500	15,982
Historical Employment	<u>3,339</u>	<u>3,337</u>	<u>3,335</u>	<u>3,432</u>	<u>3,531</u>	<u>3,633</u>	<u>3,738</u>	<u>3,847</u>	<u>3,909</u>	<u>3,967</u>
Total Historical Population & Employment	17,638	17,901	18,173	18,312	18,452	18,590	18,731	18,870	19,409	19,948

INVENTORY SUMMARY (\$000)

Buildings (1)	\$300.3	\$300.3	\$300.3	\$300.3	\$300.3	\$300.3	\$300.3	\$300.3	\$300.3	\$300.3
Land	\$401.0	\$401.0	\$401.0	\$401.0	\$401.0	\$401.0	\$401.0	\$401.0	\$401.0	\$401.0
Vehicles & Equipment	\$1,604.6	\$1,604.6	\$1,604.6	\$1,604.6	\$1,604.6	\$1,604.6	\$1,604.6	\$1,604.6	\$1,604.6	\$1,604.6
Total (\$000)	\$2,305.8	\$2,305.8	\$2,305.8	\$2,305.8	\$2,305.8	\$2,305.8	\$2,305.8	\$2,305.8	\$2,305.8	\$2,305.8

SERVICE LEVEL (\$/pop & emp)

Average
Service
Level

Buildings (1)	\$17.03	\$16.78	\$16.52	\$16.40	\$16.27	\$16.15	\$16.03	\$15.91	\$15.47	\$15.05	\$16.16
Land	\$22.73	\$22.40	\$22.06	\$21.90	\$21.73	\$21.57	\$21.41	\$21.25	\$20.66	\$20.10	\$21.58
Vehicles & Equipment	\$90.97	\$89.64	\$88.30	\$87.63	\$86.96	\$86.31	\$85.67	\$85.03	\$82.67	\$80.44	\$86.36
Total (\$/pop + emp)	\$130.73	\$128.81	\$126.89	\$125.92	\$124.96	\$124.04	\$123.11	\$122.20	\$118.80	\$115.59	\$124.10

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
SOLID WASTE

10-Year Funding Envelope Calculation	
10 Year Average Service Level 2009 - 2018	\$124.10
Net Population and Employment Growth 2019 - 2028	6,254
Maximum Allowable Funding Envelope	\$776,121
Less: 10% Legislated Reduction	\$77,612
Discounted Maximum Allowable Funding Envelope	\$698,509

APPENDIX B.7
TABLE 2

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
SOLID WASTE

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares	10% Reduction		Available DC Reserves ¹	2019-2028	Post 2028
7.0 SOLID WASTE											
7.1 Buildings and Facilities											
7.1.1 Scale House and Scale	2024	\$ 185,000	\$ -	\$ 185,000	50%	\$ 92,500	\$ 9,250	\$ 83,250	\$ -	\$ 83,250	\$ -
Subtotal Buildings and Facilities		\$ 185,000	\$ -	\$ 185,000		\$ 92,500	\$ 9,250	\$ 83,250	\$ -	\$ 83,250	\$ -
7.2 Fleet & Equipment											
7.2.1 Collection Truck	2020	\$ 300,000	\$ -	\$ 300,000	0%	\$ -	\$ 30,000	\$ 270,000	\$ -	\$ 270,000	\$ -
7.2.2 Organic Recycling Bins for New Households	Various	\$ 80,000	\$ -	\$ 80,000	0%	\$ -	\$ 8,000	\$ 72,000	\$ -	\$ 72,000	\$ -
Subtotal Fleet & Equipment		\$ 380,000	\$ -	\$ 380,000		\$ -	\$ 38,000	\$ 342,000	\$ -	\$ 342,000	\$ -
7.3 Other Equipment											
7.3.1 Organics Processing Equipment	2022	\$ 145,000	\$ -	\$ 145,000	50%	\$ 72,500	\$ 7,250	\$ 65,250	\$ -	\$ 65,250	\$ -
Subtotal Other Equipment		\$ 145,000	\$ -	\$ 145,000		\$ 72,500	\$ 7,250	\$ 65,250	\$ -	\$ 65,250	\$ -
TOTAL SOLID WASTE		\$ 710,000	\$ -	\$ 710,000		\$ 165,000	\$ 54,500	\$ 490,500	\$ -	\$ 490,500	\$ -

1 As Solid Waste is a new service, there is no available DC reserve fund balance

Residential Development Charge Calculation		
Residential Share of 2019 - 2028 DC Eligible Costs	95%	\$465,975
10-Year Growth Population in New Units		6,367
Unadjusted Development Charge Per Capita		\$73.19
Non-Residential Development Charge Calculation		
Non-Residential Share of 2019 - 2028 DC Eligible Costs	5%	\$24,525
10-Year Growth in Square Metres		16,755
Unadjusted Development Charge Per Square Metre		\$1.46

2019 - 2028 Net Funding Envelope	\$698,509
Uncommitted Reserve Fund Balance	
Balance as at December 31, 2018	\$0

**APPENDIX B.7
TABLE 3**

**TOWN OF THE BLUE MOUNTAINS
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
SOLID WASTE
RESIDENTIAL DEVELOPMENT CHARGE
(in \$000)**

SOLID WASTE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	\$0.0	\$48.1	(\$169.5)	(\$132.5)	(\$137.9)	(\$105.0)	(\$158.7)	(\$129.3)	(\$70.1)	(\$34.3)	
2019 - 2028 RESIDENTIAL FUNDING REQUIREMENTS											
- Solid Waste: Non Inflated	\$6.8	\$263.3	\$6.8	\$68.8	\$6.8	\$85.9	\$6.8	\$6.8	\$6.8	\$6.8	\$466.0
- Solid Waste: Inflated	\$6.8	\$268.6	\$7.1	\$73.0	\$7.4	\$94.9	\$7.7	\$7.9	\$8.0	\$8.2	\$489.6
NEW RESIDENTIAL DEVELOPMENT											
- Population in New Units	693	693	648	904	559	559	514	814	514	469	6,367
REVENUE											
- DC Receipts: Inflated	\$54.1	\$55.2	\$52.6	\$74.9	\$47.2	\$48.2	\$45.2	\$73.0	\$47.0	\$43.8	\$541.2
INTEREST											
- Interest on Opening Balance	\$0.0	\$1.7	(\$9.3)	(\$7.3)	(\$7.6)	(\$5.8)	(\$8.7)	(\$7.1)	(\$3.9)	(\$1.9)	(\$49.9)
- Interest on In-year Transactions	\$0.8	(\$5.9)	\$0.8	\$0.0	\$0.7	(\$1.3)	\$0.7	\$1.1	\$0.7	\$0.6	(\$1.7)
TOTAL REVENUE	\$54.9	\$51.0	\$44.1	\$67.6	\$40.3	\$41.1	\$37.1	\$67.0	\$43.8	\$42.5	\$489.6
CLOSING CASH BALANCE	\$48.1	(\$169.5)	(\$132.5)	(\$137.9)	(\$105.0)	(\$158.7)	(\$129.3)	(\$70.1)	(\$34.3)	(\$0.0)	

2019 Adjusted Charge Per Captia **\$78.07**

Allocation of Capital Program

Residential Sector	95.0%
Non-Residential Sector	5.0%

Rates for 2019

Inflation Rate:	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

**APPENDIX B.7
TABLE 3**

**TOWN OF THE BLUE MOUNTAINS
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
SOLID WASTE
NON-RESIDENTIAL DEVELOPMENT CHARGE
(in \$000)**

SOLID WASTE	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	\$0.0	\$2.3	(\$9.4)	(\$7.5)	(\$8.9)	(\$6.9)	(\$9.4)	(\$7.3)	(\$5.1)	(\$2.6)	
2019 - 2028 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- Solid Waste: Non Inflated	\$0.4	\$13.9	\$0.4	\$3.6	\$0.4	\$4.5	\$0.4	\$0.4	\$0.4	\$0.4	\$24.5
- Solid Waste: Inflated	\$0.4	\$14.1	\$0.4	\$3.8	\$0.4	\$5.0	\$0.4	\$0.4	\$0.4	\$0.4	\$25.8
NON-RESIDENTIAL SPACE GROWTH											
- Growth in Square Metres	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	16,755
REVENUE											
- DC Receipts: Inflated	\$2.6	\$2.7	\$2.7	\$2.8	\$2.9	\$2.9	\$3.0	\$3.0	\$3.1	\$3.2	\$28.9
INTEREST											
- Interest on Opening Balance	\$0.0	\$0.1	(\$0.5)	(\$0.4)	(\$0.5)	(\$0.4)	(\$0.5)	(\$0.4)	(\$0.3)	(\$0.1)	(\$3.1)
- Interest on In-year Transactions	\$0.0	(\$0.3)	\$0.0	(\$0.0)	\$0.0	(\$0.1)	\$0.0	\$0.0	\$0.0	\$0.0	(\$0.1)
TOTAL REVENUE	\$2.7	\$2.5	\$2.3	\$2.4	\$2.4	\$2.5	\$2.5	\$2.7	\$2.9	\$3.1	\$25.8
CLOSING CASH BALANCE	\$2.3	(\$9.4)	(\$7.5)	(\$8.9)	(\$6.9)	(\$9.4)	(\$7.3)	(\$5.1)	(\$2.6)	(\$0.0)	

2019 Adjusted Charge Per Square Metre \$1.58

Allocation of Capital Program

Residential Sector	95.0%
Non-Residential Sector	5.0%

Rates for 2019

Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

Appendix B.8

General Government

Appendix B.8

GENERAL GOVERNMENT

The DCA allows the cost of development-related studies to be included in the calculation of the development charges as long as they are permitted under the legislation. Consistent with s.5(1)7 of the DCA, the eligible development-related capital costs for the provision of studies and permitted General Government expenditures are reduced by 10 per cent when calculating the development charges.

Table 1 2019 – 2028 Development-Related Capital Program and Calculation of the Unadjusted Development Charges

As shown on Table 1, the 2019–2028 development-related gross cost for General Government is \$1.59 million. Development-related studies, such as Development Charges updates, Economic Development Strategies, Official Plan, Zoning By-law review and other planning studies have been included. A recovery of \$143,800 in past commitments is also included in the capital program for recovery through DCs.

Recognizing that not all studies under this service are entirely necessitated by new development in the Town, benefit to existing shares have been identified and reduced from the net municipal costs. In total, the benefit to existing shares amount to \$542,500 and this amount will not be recovered through development charges. A legislated 10 per cent reduction of \$90,800 is also discounted from the DC eligible capital costs.

The remaining amount of \$960,600 is eligible for development charges funding in the 10-year planning period. This amount is included in the development charge calculation and is allocated 95 per cent, or \$912,600 to the residential sector and 5 per cent, or \$48,000 to the non-residential sector based on shares of 10-year growth in net population and employment. The resulting unadjusted per capita charge is \$143.33 before cash flow adjustments. The non-residential unadjusted charge is \$2.87 per square metre.

Table 2 Cash Flow Analysis

After cash flow analysis, the residential charge increases to \$153.49 per capita and the non-residential charge increases to \$3.10 per square metre. This is a reflection of the timing of the capital program and development charges revenues.

The following table summarizes the calculation of the General Government development charge.

GENERAL GOVERNMENT SUMMARY					
2019 - 2028		Unadjusted		Adjusted	
Development-Related Capital Program		Development Charge		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/m ²	\$/capita	\$/m ²
\$1,593,839	\$960,589	\$143.33	\$2.87	\$153.49	\$3.10

APPENDIX B.8
TABLE 1

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
GENERAL GOVERNMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs			Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares	10% Reduction		Available DC Reserves	2019-2028	Post 2028
8.0 GENERAL GOVERNMENT											
8.1 Development-Related Studies											
8.1.1 Economic Development Strategy	2019	\$ 100,000	\$ -	\$ 100,000	75%	\$ 75,000	\$ 2,500	\$ 22,500	\$ -	\$ 22,500	\$ -
8.1.2 Communication Plan	2019	\$ 75,000	\$ -	\$ 75,000	50%	\$ 37,500	\$ 3,750	\$ 33,750	\$ -	\$ 33,750	\$ -
8.1.3 Community Design Standards Update	2019	\$ 40,000	\$ -	\$ 40,000	0%	\$ -	\$ 4,000	\$ 36,000	\$ -	\$ 36,000	\$ -
8.1.4 Density/Intensification Study	2019	\$ 25,000	\$ -	\$ 25,000	0%	\$ -	\$ 2,500	\$ 22,500	\$ -	\$ 22,500	\$ -
8.1.5 Streetscape Master Plan	2020	\$ 40,000	\$ -	\$ 40,000	50%	\$ 20,000	\$ 2,000	\$ 18,000	\$ -	\$ 18,000	\$ -
8.1.6 Long Term Financial Plan	2020	\$ 100,000	\$ -	\$ 100,000	75%	\$ 75,000	\$ 2,500	\$ 22,500	\$ -	\$ 22,500	\$ -
8.1.7 Strategic Plan Update	2020	\$ 75,000	\$ -	\$ 75,000	0%	\$ -	\$ 7,500	\$ 67,500	\$ -	\$ 67,500	\$ -
8.1.8 Official Plan Update	2020	\$ 70,000	\$ -	\$ 70,000	50%	\$ 35,000	\$ 3,500	\$ 31,500	\$ -	\$ 31,500	\$ -
8.1.9 Attainable Housing Implementation Tools	2020	\$ 75,000	\$ -	\$ 75,000	50%	\$ 37,500	\$ 3,750	\$ 33,750	\$ -	\$ 33,750	\$ -
8.1.10 Public Transit Needs Study	2021	\$ 100,000	\$ -	\$ 100,000	25%	\$ 25,000	\$ 7,500	\$ 67,500	\$ -	\$ 67,500	\$ -
8.1.11 HR Master Plan	2021	\$ 200,000	\$ -	\$ 200,000	50%	\$ 100,000	\$ 10,000	\$ 90,000	\$ -	\$ 90,000	\$ -
8.1.12 Urban Natural Heritage Update	2021	\$ 75,000	\$ -	\$ 75,000	50%	\$ 37,500	\$ 3,750	\$ 33,750	\$ -	\$ 33,750	\$ -
8.1.13 Zoning By-law Update	2022	\$ 40,000	\$ -	\$ 40,000	50%	\$ 20,000	\$ 2,000	\$ 18,000	\$ -	\$ 18,000	\$ -
8.1.14 Growth Management Strategy	2022	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 15,000	\$ 135,000	\$ -	\$ 135,000	\$ -
8.1.15 Development Charges Update	2023	\$ 25,000	\$ -	\$ 25,000	0%	\$ -	\$ 2,500	\$ 22,500	\$ -	\$ 22,500	\$ -
8.1.16 Strategic Plan Update	2024	\$ 75,000	\$ -	\$ 75,000	0%	\$ -	\$ 7,500	\$ 67,500	\$ -	\$ 67,500	\$ -
8.1.17 IT Infrastructure Review	2025	\$ 50,000	\$ -	\$ 50,000	50%	\$ 25,000	\$ 2,500	\$ 22,500	\$ -	\$ 22,500	\$ -
8.1.18 Official Plan Update	2026	\$ 70,000	\$ -	\$ 70,000	50%	\$ 35,000	\$ 3,500	\$ 31,500	\$ -	\$ 31,500	\$ -
8.1.19 Zoning By-law Update	2027	\$ 40,000	\$ -	\$ 40,000	50%	\$ 20,000	\$ 2,000	\$ 18,000	\$ -	\$ 18,000	\$ -
8.1.20 Development Charges Update	2028	\$ 25,000	\$ -	\$ 25,000	0%	\$ -	\$ 2,500	\$ 22,500	\$ -	\$ 22,500	\$ -
Subtotal Development-Related Studies		\$ 1,450,000	\$ -	\$ 1,450,000		\$ 542,500	\$ 90,750	\$ 816,750	\$ -	\$ 816,750	\$ -
8.2 Recovery of Negative Reserve Fund Balance											
8.2.1 Balance as at December 31, 2018	2019	\$ 143,839	\$ -	\$ 143,839		\$ -	\$ -	\$ 143,839	\$ -	\$ 143,839	\$ -
Subtotal Recovery of Negative Reserve Fund Balance		\$ 143,839	\$ -	\$ 143,839		\$ -	\$ -	\$ 143,839	\$ -	\$ 143,839	\$ -
TOTAL GENERAL GOVERNMENT		\$ 1,593,839	\$ -	\$ 1,593,839		\$ 542,500	\$ 90,750	\$ 960,589	\$ -	\$ 960,589	\$ -

Residential Development Charge Calculation		
Residential Share of 2019 - 2028 DC Eligible Costs	95%	\$912,560
10-Year Growth Population in New Units		6,367
Unadjusted Development Charge Per Capita		\$143.33
Non-Residential Development Charge Calculation		
Non-Residential Share of 2019 - 2028 DC Eligible Costs	5%	\$48,029
10-Year Growth in Square Metres		16,755
Unadjusted Development Charge Per Square Metre		\$2.87

Uncommitted Reserve Fund Balance
Balance as at December 31, 2018 (\$143,839)

**APPENDIX B.8
TABLE 2**

**TOWN OF THE BLUE MOUNTAINS
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
GENERAL GOVERNMENT
RESIDENTIAL DEVELOPMENT CHARGE
(in \$000)**

GENERAL GOVERNMENT	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	\$0.0	(\$143.1)	(\$212.0)	(\$311.6)	(\$335.9)	(\$283.4)	(\$274.7)	(\$223.9)	(\$125.1)	(\$58.3)	
2019 - 2028 RESIDENTIAL FUNDING REQUIREMENTS											
- General Government: Non Inflated	\$245.7	\$164.6	\$181.7	\$145.4	\$21.4	\$64.1	\$21.4	\$29.9	\$17.1	\$21.4	\$912.6
- General Government: Inflated	\$245.7	\$167.9	\$189.0	\$154.2	\$23.1	\$70.8	\$24.1	\$34.4	\$20.0	\$25.5	\$954.8
NEW RESIDENTIAL DEVELOPMENT											
- Population in New Units	693	693	648	904	559	559	514	814	514	469	6,367
REVENUE											
- DC Receipts: Inflated	\$106.4	\$108.5	\$103.5	\$147.2	\$92.9	\$94.7	\$88.8	\$143.5	\$92.4	\$86.0	\$1,064.0
INTEREST											
- Interest on Opening Balance	\$0.0	(\$7.9)	(\$11.7)	(\$17.1)	(\$18.5)	(\$15.6)	(\$15.1)	(\$12.3)	(\$6.9)	(\$3.2)	(\$108.2)
- Interest on In-year Transactions	(\$3.8)	(\$1.6)	(\$2.4)	(\$0.2)	\$1.2	\$0.4	\$1.1	\$1.9	\$1.3	\$1.1	(\$1.0)
TOTAL REVENUE	\$102.5	\$99.0	\$89.5	\$129.9	\$75.6	\$79.6	\$74.9	\$133.1	\$86.8	\$83.9	\$954.8
CLOSING CASH BALANCE	(\$143.1)	(\$212.0)	(\$311.6)	(\$335.9)	(\$283.4)	(\$274.7)	(\$223.9)	(\$125.1)	(\$58.3)	(\$0.0)	

2019 Adjusted Charge Per Captia

\$153.49

Allocation of Capital Program

Residential Sector 95.0%

Non-Residential Sector 5.0%

Rates for 2019

Inflation Rate: 2.0%

Interest Rate on Positive Balances 3.5%

Interest Rate on Negative Balances 5.5%

**APPENDIX B.8
TABLE 2**

**TOWN OF THE BLUE MOUNTAINS
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
GENERAL GOVERNMENT
NON-RESIDENTIAL DEVELOPMENT CHARGE
(in \$000)**

GENERAL GOVERNMENT	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
OPENING CASH BALANCE	\$0.0	(\$7.9)	(\$12.0)	(\$17.3)	(\$21.0)	(\$17.7)	(\$16.6)	(\$12.8)	(\$9.3)	(\$4.7)	
2019 - 2028 NON-RESIDENTIAL FUNDING REQUIREMENTS											
- General Government: Non Inflated	\$12.9	\$8.7	\$9.6	\$7.7	\$1.1	\$3.4	\$1.1	\$1.6	\$0.9	\$1.1	\$48.0
- General Government: Inflated	\$12.9	\$8.8	\$9.9	\$8.1	\$1.2	\$3.7	\$1.3	\$1.8	\$1.1	\$1.3	\$50.3
NON-RESIDENTIAL SPACE GROWTH											
- Growth in Square Metres	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	1,676	16,755
REVENUE											
- DC Receipts: Inflated	\$5.2	\$5.3	\$5.4	\$5.5	\$5.6	\$5.7	\$5.9	\$6.0	\$6.1	\$6.2	\$56.9
INTEREST											
- Interest on Opening Balance	\$0.0	(\$0.4)	(\$0.7)	(\$1.0)	(\$1.2)	(\$1.0)	(\$0.9)	(\$0.7)	(\$0.5)	(\$0.3)	(\$6.6)
- Interest on In-year Transactions	(\$0.2)	(\$0.1)	(\$0.1)	(\$0.1)	\$0.1	\$0.0	\$0.1	\$0.1	\$0.1	\$0.1	(\$0.1)
TOTAL REVENUE	\$5.0	\$4.8	\$4.6	\$4.5	\$4.5	\$4.8	\$5.0	\$5.3	\$5.7	\$6.0	\$50.3
CLOSING CASH BALANCE	(\$7.9)	(\$12.0)	(\$17.3)	(\$21.0)	(\$17.7)	(\$16.6)	(\$12.8)	(\$9.3)	(\$4.7)	\$0.0	

2019 Adjusted Charge Per Square Metre \$3.10

Allocation of Capital Program

Residential Sector	95.0%
Non-Residential Sector	5.0%

Rates for 2019

Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

Appendix C

Engineering Infrastructure Roads and Related Technical Appendix

Appendix C

Engineered Services Technical Appendix

Roads and Related

This appendix provides the detailed analysis undertaken to establish the development charges rates for the Roads and Related service category in the Town of The Blue Mountains. This service category includes the road network, streetlights, intersection improvements, traffic signalization, storm drainage (within the ROW), sidewalks, and other related structures.

The capital planning and management of all transportation infrastructure in the Town of The Blue Mountains is carried out by the Infrastructure and Public Works department.

The development-related Roads and Related infrastructure projects are required to service the demands of new development up to the build-out of the Town to approximately 8,550 units and 1,970 employees. This forecast is discussed in more detail in Appendix A.

Tables 1 – 5 provide details of the projects included in both the Town-wide and Castle Glen area-specific Roads and Related engineering infrastructure development charges calculation. The content of the tables is as follows:

Table 1:	2009-2018 Historical Service Levels
Table 2:	Roads and Related Capital Program – 2019 to Build-out
Table 3:	Allocation of Capital Program and Determination of DC Recoverable Share
Table 4:	Summary of Town-wide Residential and Non-Residential Development Charges
Table 5:	Summary of Castle Glen Residential and Non-Residential Development Charges

Table 1 2009-2018 Historical Service Levels

Table 1 demonstrates that the Town's current road infrastructure comprises 265 lane kilometres of arterial, collectors, and local roads, which are valued at \$394.23 million.

The total value of bridges and culverts in the Town amounts to \$74.63 million. The two traffic signals are valued at \$255,000 and sidewalks total \$5.96 million. Finally, 992 streetlights total \$5.12 million.

The total inventory of capital assets for Roads and Related services has a replacement value of \$480.21 million. This produces a 10-year historical service level of \$25,738.34 per capita and employee. The resulting maximum allowable funding envelope is \$556.57 million, which is brought forward to the development charge calculation.

Table 2 2019 – Build-Out Capital Program

The development-related capital program for transportation infrastructure was developed by Town staff in consultation with Hemson Consulting. The projects identified in the capital program are required to service the demands of new development between 2019 and build-out, subject to annual capital budget reviews. Consistent with s.5.(1)7. of the *Development Charges Act* (DCA), there is no legislated percentage reduction in the eligible development-related capital cost for the provision of transportation infrastructure.

The total gross cost of the Roads and Related capital program (including Castle Glen) is \$113.77 million and provides for the undertaking of various road reconstructions, urbanizations, new road lengths, and various engineering studies. Table 2 shows all costs included in each capital project in order to reach the total gross cost to be brought forward to the development charges calculation.

The projects included in the capital program are separated by service area. Two separate Roads and Related charges are calculated and levied on development within the Town of The Blue Mountains. Charges for the Castle Glen servicing area and the remaining Town-wide area (less Castle Glen) are calculated. This is a result of unique roads servicing needs in Castle Glen and its isolated location in the Town. The calculations are shown in Tables 4 and 5.

Table 3 Allocation of Capital Program and Determination of DC Recoverable Share

Table 3 illustrates the determination of the development charge eligible share for both Town-wide and Castle Glen area-specific projects. Of the total \$113.77 million, \$28.20 million relates to projects in Castle Glen, and the remaining \$85.57 million is associated with development in the remainder of the Town.

The entire \$113.77 million capital program will not be fully recovered from future development charges; \$9.30 million is identified as a local service component and a share of \$256,500 will be funded under current developer agreements. Approximately \$9.81 million has been identified as a benefit to existing share (\$8.01 million of Town-wide projects and \$1.80 million in Castle Glen). As such, the DC eligible portion is reduced to \$94.41 million, of which \$68.01 million is associated with Town-wide projects and \$26.40 million to projects scheduled in Castle Glen. These amounts are then brought forward to the development charges calculations.

Table 4 Summary of Town-wide Residential and Non-Residential Development Charges

Table 4 displays the calculation of the Town-wide residential and non-residential development charges. Of the \$85.57 million eligible share, an additional \$4.01 million is included to recover for the negative balance in the Roads and Related development charges reserve fund related to development-related infrastructure.

The result is a development-related and development charges recoverable share of the capital program of \$64.00 million. The development-related cost has been allocated 95 per cent (\$60.80 million) to new residential development and 5 per cent (\$3.20 million) to new non-residential development. The allocation of costs is based on projected changes in population and employment growth over the planning period. This results in a residential development charge of \$4,162.19 per capita and a non-residential charge of \$41.52 per square metre. These charges will be levied on development occurring within the Town of The Blue Mountains, with the exception of the Castle Glen service area.

The Roads and Related capital program has been calculated using an average cost method (i.e. the analysis is not cash-flowed) as it is anticipated that the Roads program can be undertaken at approximately the same timing and rate as anticipated development. If a particular development requires a road project to be undertaken at an earlier time than anticipated by the Town, or the Town has insufficient monies in the DC reserve, it may be necessary for the Town and the developer to examine alternative front-end financing arrangements.

The following is a summary of the Town-wide Roads and Related calculated development charges rates:

TOWN-WIDE ROADS AND RELATED SUMMARY			
2019-Build-Out		Calculated	
Development-Related Capital Program		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/m ²
\$85,574,248	\$64,002,658	\$4,162.19	\$41.52

Table 5 Summary of Castle Glen Residential and Non-Residential Development Charges

Table 5 displays the calculation of the Castle Glen area-specific residential and non-residential development charges. Of the \$28.20 million eligible share, 95 per cent (\$25.08 million) is allocated to new residential development and 5 per cent (\$1.32 million) to new non-residential development. The allocation of costs is based on projected changes in population and employment growth in Castle Glen over the planning period. This results in a residential development charge of \$4,966.26 per capita and a non-residential charge of \$62.23 per square metre. These charges will be levied on development occurring only within the boundaries of the Castle Glen service area.

The following is a summary of the Castle Glen Roads and Related calculated development charges rates:

CASTLE GLEN ROADS AND RELATED SUMMARY

2019-Build-Out		Calculated	
Development-Related Capital Program		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/m ²
\$28,199,200	\$26,399,605	\$4,966.26	\$62.23

APPENDIX C.1
TABLE 1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
ROADS AND RELATED

ROADS Type of Road	# of Kilometres										UNIT COST (\$/km)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Arterial - Urban - 2 Lane	2.1	2.1	2.1	2.1	2.1	2.1	2.1	1.7	1.7	1.7	\$3,400,000
Arterial - Urban - 3 Lane	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.7	0.7	0.7	\$3,683,000
Collectors - Urban - 2 Lane	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	\$2,848,000
Collectors - Urban - 3 Lane	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	\$3,045,000
Collectors - Rural - 2 Lane	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	4.4	\$1,725,000
Collectors - Rural - 3 Lane	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	\$2,000,000
Collectors - Rural - 4 Lane	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	\$2,308,000
Local - Urban - 2 Lane	15.4	15.4	16.2	16.8	16.3	16.8	16.8	16.8	16.8	16.8	\$2,848,000
Local - Rural - 2 Lane - Asphalt	51.2	51.2	51.2	51.2	51.2	51.2	51.2	51.2	51.2	51.2	\$1,725,000
Local - Rural - 2 Lane - Surface Treatment	55.6	55.6	55.6	55.6	55.6	55.6	55.6	55.6	55.6	55.6	\$1,440,000
Local - Rural - 2 Lane - Gravel	126.3	126.3	126.3	126.3	126.3	126.3	128.8	128.8	128.8	128.8	\$1,137,000
Local - Rural - 2 Lane - Earth	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$0
Total (km)	262.2	262.2	263.0	263.6	263.1	263.5	266.0	266.0	266.0	265.3	
Total (\$000)	\$388,876.8	\$388,876.8	\$391,155.2	\$392,864.0	\$391,440.0	\$392,482.0	\$395,324.5	\$395,437.7	\$395,437.7	\$394,230.2	

BRIDGES & CULVERTS Description	Total Value of Bridges & Culverts (\$)									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Structures/Culverts >3m span	\$67,109,000	\$67,109,000	\$67,109,000	\$67,109,000	\$67,109,000	\$67,109,000	\$67,109,000	\$67,109,000	\$67,109,000	\$67,109,000
Culverts 1.2m to 3.0m Span	\$7,523,204	\$7,523,204	\$7,523,204	\$7,523,204	\$7,523,204	\$7,523,204	\$7,523,204	\$7,523,204	\$7,523,204	\$7,523,204
Total (\$000)	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2

APPENDIX C.1
TABLE 1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
ROADS AND RELATED

TRAFFIC SIGNALS	# of Traffic Signals										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	(\$/unit)
Signalized Intersections	1	1	1	1	1	1	1	1	1	1	\$200,000
Cross-walk Signals	1	1	1	1	1	1	1	1	1	1	\$55,000
Total (#)	2	2	2	2	2	2	2	2	2	2	
Total (\$000)	\$255.0	\$255.0	\$255.0	\$255.0	\$255.0	\$255.0	\$255.0	\$255.0	\$255.0	\$255.0	

SIDEWALKS	# of Linear Metres										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	(\$/m)
Sidewalks	25,463	25,463	25,463	25,463	26,028	26,028.0	26,915.0	26,915.0	26,915.0	26,915.0	\$222
Total (m)	25,463.0	25,463.0	25,463.0	25,463.0	26,028.0	26,028.0	26,915.0	26,915.0	26,915.0	26,915.0	
Total (\$000)	\$5,652.8	\$5,652.8	\$5,652.8	\$5,652.8	\$5,778.2	\$5,778.2	\$5,975.1	\$5,975.1	\$5,975.1	\$5,975.1	

STREETLIGHTS	# of Streetlights										UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	(\$/unit)
Cobra on utility owned pole	426	426	426	426	426	426	426	426	448	448	\$1,750
Cobra on municipal owned pole	135	135	135	137	137	137	140	140	141	141	\$6,900
Decorative Luminaire on municipal pole	360	382	382	396	396	396	403	403	403	403	\$8,350
Total (#)	921	943	943	959	959	959	969	969	992	992	
Total (\$000)	\$4,683.0	\$4,866.7	\$4,866.7	\$4,997.4	\$4,997.4	\$4,997.4	\$5,076.6	\$5,076.6	\$5,122.0	\$5,122.0	

APPENDIX C.1
TABLE 1

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
ROADS AND RELATED

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Historical Population	14,299	14,564	14,838	14,880	14,921	14,957	14,993	15,023	15,500	15,982
Historical Employment	<u>3,339</u>	<u>3,337</u>	<u>3,335</u>	<u>3,432</u>	<u>3,531</u>	<u>3,633</u>	<u>3,738</u>	<u>3,847</u>	<u>3,909</u>	<u>3,967</u>
Total Historical Population & Employment	17,638	17,901	18,173	18,312	18,452	18,590	18,731	18,870	19,409	19,948

INVENTORY SUMMARY (\$000)

Roads	\$388,876.8	\$388,876.8	\$391,155.2	\$392,864.0	\$391,440.0	\$392,482.0	\$395,324.5	\$395,437.7	\$395,437.7	\$394,230.2
Bridges & Culverts	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2
Traffic Signals	\$255.0	\$255.0	\$255.0	\$255.0	\$255.0	\$255.0	\$255.0	\$255.0	\$255.0	\$255.0
Sidewalks	\$5,652.8	\$5,652.8	\$5,652.8	\$5,652.8	\$5,778.2	\$5,778.2	\$5,975.1	\$5,975.1	\$5,975.1	\$5,975.1
Streetlights	\$4,683.0	\$4,866.7	\$4,866.7	\$4,997.4	\$4,997.4	\$4,997.4	\$5,076.6	\$5,076.6	\$5,122.0	\$5,122.0
Total (\$000)	\$474,099.8	\$474,283.5	\$476,561.9	\$478,401.4	\$477,102.9	\$478,144.8	\$481,263.4	\$481,376.6	\$481,422.0	\$480,214.5

SERVICE LEVEL (\$/pop & emp)

Average
Service
Level

Roads	\$22,047.67	\$21,723.75	\$21,524.57	\$21,454.50	\$21,213.96	\$21,112.53	\$21,105.92	\$20,956.26	\$20,374.23	\$19,762.64	\$21,127.60
Bridges & Culverts	\$4,231.33	\$4,169.16	\$4,106.88	\$4,075.70	\$4,044.67	\$4,014.64	\$3,984.53	\$3,955.14	\$3,845.29	\$3,741.29	\$4,016.86
Traffic Signals	\$14.46	\$14.25	\$14.03	\$13.93	\$13.82	\$13.72	\$13.61	\$13.51	\$13.14	\$12.78	\$13.72
Sidewalks	\$320.49	\$315.78	\$311.06	\$308.70	\$313.15	\$310.82	\$319.01	\$316.65	\$307.86	\$299.53	\$312.31
Streetlights	\$265.51	\$271.87	\$267.81	\$272.91	\$270.83	\$268.82	\$271.03	\$269.03	\$263.90	\$256.76	\$267.85
Total (\$/capita & emp)	\$26,879.45	\$26,494.81	\$26,224.35	\$26,125.74	\$25,856.43	\$25,720.54	\$25,694.10	\$25,510.60	\$24,804.41	\$24,073.00	\$25,738.34

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
ROADS AND RELATED

Build-out Funding Envelope Calculation	
10 Year Average Service Level 2009 - 2018	\$25,738.34
Population and Employment Growth 2019 - Build-out	21,624
Maximum Allowable Funding Envelope	\$556,569,210
Discounted Maximum Allowable Funding Envelope	\$556,569,210

APPENDIX C
TABLE 2

TOWN OF THE BLUE MOUNTAINS
ROADS AND RELATED CAPITAL PROGRAM 2019 - BUILD OUT

Road Section ID Road Name From To				Existing Conditions				Recommended Improvements					Improvement Costs									
				Length (km)	Number of Lanes	Surface Type	Cross-Section	Improvement Type	Road Width (m)	Shoulder Width (m)	Pedestrian Route	Streetlight	Street Tree	BM Road Cost (\$1000's/km)	Road Cost	Pedestrian Route Cost	Streetlight Cost	Street Tree Cost	Stormwater Management	Special Cost	Total Cost	
AREA 1 - CRAIGLEITH																			5%			
1373	Arrowhead Road	Highway 26	Margaret Drive	0.73	2	asphalt	rural	RSS	8.5	-	W	SSL	T	\$2,975	\$2,171,750	\$116,800	\$118,625	\$29,200	\$108,588	\$330,000	GEO	\$2,874,963
1392	Lakeshore Road West	Chamonix Crescent	St Moritz Crescent	0.16	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$476,000	\$20,000	\$26,000	\$6,400	\$23,800			\$552,200
1393	Lakeshore Road West	Aspen Way	Chamonix Crescent	0.15	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$446,250	\$18,750	\$24,375	\$6,000	\$22,313			\$517,688
1408	Lakeshore Road East	Grey Road 19	Highway 26	1.27	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$3,778,250	\$158,750	\$206,375	\$50,800	\$188,913			\$4,383,088
1418	Brophy's Lane	Highway 26	Brophy's Lane (450m North)	0.45	2	gravel	rural	RSS	8.5	-	W	SSL	T	\$2,975	\$1,338,750	\$72,000	\$73,125	\$18,000	\$66,938			\$1,568,813
1419	Brophy's Lane	West Limit	Brophy's Lane	0.21	2	gravel	rural	RSS	8.5	-	W	SSL	T	\$2,975	\$624,750	\$33,600	\$34,125	\$8,400	\$31,238			\$732,113
1416	Brophy's Lane	Brophy's Lane	Brophy's Lane	0.05	2	gravel	rural	RSS	8.5	-	W	SSL	T	\$2,975	\$148,750	\$8,000	\$8,125	\$2,000	\$7,438			\$174,313
1415	Brophy's Lane	Brophy's Lane	Longpoint Road	0.79	2	gravel	rural	RSS	8.5	-	W	SSL	T	\$2,975	\$2,350,250	\$126,400	\$128,375	\$31,600	\$117,513			\$2,754,138
1438	Craigmore Crescent	Grey Road 19	Tyrolean Lane	0.25	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$743,750	\$31,250	\$40,625	\$10,000	\$37,188			\$862,813
1439	Tyrolean Lane	Craigmore Crescent	Arlberg Crescent	0.22	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$654,500	\$27,500	\$35,750	\$8,800	\$32,725			\$759,275
1440	Tyrolean Lane	Arlberg Crescent	0.288 km E of Arlberg Crescent	0.29	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$862,750	\$36,250	\$47,125	\$11,600	\$43,138			\$1,000,863
1441	Tyrolean Lane	0.288 km E of Arlberg Crescent	Kandahar Lane	0.21	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$624,750	\$26,250	\$34,125	\$8,400	\$31,238			\$724,763
1442	Kandahar Lane	Farm Gate Road	Grey Road 19	0.15	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$446,250	\$18,750	\$24,375	\$6,000	\$22,313			\$517,688
1443	Kandahar Lane	Arlberg Crescent	Kelly's Way	0.18	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$535,500	\$22,500	\$29,250	\$7,200	\$26,775			\$621,225
1444	Kandahar Lane	Tyrolean Lane	Arlberg Crescent	0.21	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$624,750	\$26,250	\$34,125	\$8,400	\$31,238			\$724,763
1480	Drakes Path	Grey Road 19	Wintergreen Place	0.40	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$1,190,000	\$50,000	\$65,000	\$16,000	\$59,500			\$1,380,500
1486	Wintergreen Place	Jozo Weider Boulevard	Drakes Path	0.20	2	asphalt	urban	RSS	8.5	-	S	SSL	T	\$2,975	\$595,000	\$25,000	\$32,500	\$8,000	\$38,675			\$660,500
1483	Jozo Weider Blvd	55m S of Fairway Court	Gord Canning Drive	0.26	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$773,500	\$32,500	\$42,250	\$10,400	\$38,675			\$897,325
1484	Jozo Weider Blvd	Gord Canning Drive	Grey Road 19	0.25	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$743,750	\$31,250	\$40,625	\$10,000	\$37,188	\$22,000	INT	\$884,813
1990	Monterra Road	Grey Road 19	Brooker Boulevard	0.10	2	asphalt	rural			-	W				\$0	\$16,000	\$0	\$0	\$0			\$16,000
1991	Monterra Road	Brooker Boulevard	Grand Cyprus Lane	0.60	2	asphalt	rural			-	W				\$0	\$96,000	\$0	\$0	\$0			\$96,000
1992	Monterra Road	Grand Cypress Lane	Grey Road 21	0.79	2	asphalt	rural			-	W				\$0	\$126,400	\$0	\$0	\$0			\$126,400
1374	Arrowhead Road	Alta Road	Margaret Drive	0.28	2	asphalt	urban		0	-		SSL			\$0	\$0	\$45,500	\$0	\$0			\$45,500
1939	Arrowhead Road	Alta Road	Alpine Springs Court	0.21	2	asphalt	urban		0	-		SSL			\$0	\$0	\$34,125	\$0	\$0			\$34,125
1940	Arrowhead Road	Alpine Springs Court	Arrowhead Crescent	0.26	2	asphalt	urban		0	-		SSL			\$0	\$0	\$42,250	\$0	\$0			\$42,250
1941	Arrowhead Road	Arrowhead Crescent	Arrowhead Crescent	0.19	2	asphalt	urban		0	-		SSL			\$0	\$0	\$30,875	\$0	\$0			\$30,875
1942	Arrowhead Road	Arrowhead Crescent	Arrowhead Road	0.15	2	asphalt	urban		0	-		SSL			\$0	\$0	\$24,375	\$0	\$0			\$24,375
1943	Sleepy Hollow Road	Arrowhead Road	Craigleith Road	0.15	2	asphalt	urban		0	-		SSL			\$0	\$0	\$24,375	\$0	\$0			\$24,375
1960	Craigleith Road	Sleepy Hollow Road	Wyandot Court	0.22	2	asphalt	urban		0	-		SSL			\$0	\$0	\$35,750	\$0	\$0			\$35,750
1961	Craigleith Road	Wyandot Court	Craigleith Walk	0.41	2	asphalt	urban		0	-		SSL			\$0	\$0	\$66,625	\$0	\$0			\$66,625
1400	Craigleith Road	Craigleith Walk	Ski Trail Drive	0.44	2	asphalt	urban		0	-		SSL			\$0	\$0	\$71,500	\$0	\$0			\$71,500
1401	Craigleith Road	Ski Trail Drive	Grey Road 19	0.27	2	asphalt	urban		0	-		SSL			\$0	\$0	\$43,875	\$0	\$0			\$43,875
AREA 2 - CAMPERDOWN																						
1920	Clark Street	Hoffman St	Grey Road 2	0.31	2	asphalt	rural	REC	6	-	S	SSL		\$1,850	\$573,500	\$38,750	\$50,375	\$0	\$28,675	\$165,000	INT	\$856,300
1921	Clark Street	Arthur Taylor Lane	Hoffman St	0.87	2	asphalt	rural	REC	6	-	S	SSL		\$1,850	\$1,609,500	\$108,750	\$141,375	\$0	\$80,475			\$1,940,100
1919	Clark Street	Arthur Taylor Lane	Forest Ave	0.31	2	asphalt	rural			-	S	SSL			\$0	\$38,750	\$50,375	\$0	\$0			\$89,125
1918	Clark Street	Forest Ave	Jubilee Drive	0.22	2	asphalt	rural			-	S	SSL			\$0	\$27,500	\$35,750	\$0	\$0			\$63,250
1917	Clark Street	Jubilee Drive	William St	0.19	2	asphalt	rural			-	S	SSL			\$0	\$23,750	\$30,875	\$0	\$0			\$54,625
1356	Old Lakeshore Road	Camperdown Road	East End	1.23	2	gravel	rural	RSS	8.5	-	W	SSL	T	\$2,975	\$3,659,250	\$196,800	\$199,875	\$49,200	\$182,963			\$4,288,088
1369	Hidden Lake Road	James St	Highway 26	0.27	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$803,250	\$33,750	\$43,875	\$10,800	\$40,163			\$931,838
1370	Hidden Lake Road	James St	600m south west	0.60	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$1,785,000	\$75,000	\$97,500	\$24,000	\$89,250			\$2,070,750

APPENDIX C
TABLE 2

TOWN OF THE BLUE MOUNTAINS
ROADS AND RELATED CAPITAL PROGRAM 2019 - BUILD OUT

Road Section ID Road Name From To				Existing Conditions				Recommended Improvements					Improvement Costs									
				Length (km)	Number of Lanes	Surface Type	Cross- Section	Improvement Type	Road Width	Shoulder Width	Pedestrian Route	Streetlight	Street Tree	BM Road Cost (\$1000's/km)	Road Cost	Pedestrian Route Cost	Streetlight Cost	Street Tree Cost	Stormwater Management	Special Cost	Total Cost	
AREA 3 - CASTLE GLEN																						
1062	12th Side Road	4th Line	3rd Line	1.37	1.5	gravel	rural	REC	6	1.5	P		\$1,850	\$2,534,500	\$178,100	\$0	\$0			\$2,712,600		
1064	12th Side Road	3rd Line	Mission Road	2.07	1.5	gravel	rural	REC	6	1.5	P		\$1,850	\$3,829,500	\$269,100	\$0	\$0			\$4,098,600		
1066	12th Side Road	Mission Road	Grey Road 19	2.12	2	gravel	rural	REC	6	1.5	P		\$1,850	\$3,922,000	\$275,600	\$0	\$0	\$770,000	STR	\$4,967,600		
1254	4th Line	Grey Road 19	12th Side Road	1.85	2	gravel	rural	REC	6	1.5	P		\$1,850	\$3,422,500	\$240,500	\$0	\$0			\$3,663,000		
1256	4th Line	12th Side Road	Grey Road 119	1.85	2	gravel	rural	REC	6	1.5	P		\$1,850	\$3,422,500	\$240,500	\$0	\$0			\$3,663,000		
1272	2nd Line	Grey Road 19	970m South	0.97	2	gravel	rural	REC	6	1.5	P		\$1,850	\$1,794,500	\$126,100	\$0	\$0	\$125,000	GEO	\$2,045,600		
1270	2nd Line Seasonal	970m South GR 19	6th Sideroad	1.08	2	gravel	rural	REC	6	1.5	P		\$1,850	\$1,998,000	\$140,400	\$0	\$0			\$2,138,400		
1264	3rd Line	Grey Road 19	340m S of Grey Road 19	0.97	2	gravel	rural	REC	6	1.5	P		\$1,850	\$1,794,500	\$126,100	\$0	\$0			\$1,920,600		
n/a	3rd Line (unopened)	340m S of Grey Road 19	640m N of 6th Sideroad	0.87	0	none	unopened	REC	6	1.5	P		\$1,850	\$1,609,500	\$113,100	\$0	\$0			\$1,722,600		
1262	3rd Line	Grey Road 19	640m N of 6th Sideroad	0.64	2	gravel	rural	REC	6	1.5	P		\$1,850	\$1,184,000	\$83,200	\$0	\$0			\$1,267,200		
																\$0	\$0					
AREA 6 - LORA BAY																						
1300	Christie Beach Road	Highway 26	39th Side Road	0.70	2	surface tr.	rural	RSS	8.5		S & B	SSL	T	\$2,975	\$2,082,500	\$143,500	\$113,750	\$28,000	\$104,125	\$2,471,875		
1302	Christie Beach Road	39th Side Road	Sunset Blvd	0.79	2	surface tr.	rural	RSS	8.5		S & B	SSL	T	\$2,975	\$2,350,250	\$161,950	\$128,375	\$31,600	\$117,513	\$2,789,688		
1306	39th Side Road	Christie Beach Road	Sunset Blvd	1.1	2	surface tr.	rural	RSS	8.5		S & B	SSL	T	\$2,975	\$3,272,500	\$225,500	\$178,750	\$44,000	\$163,625	\$3,884,375		
1313	10th Line	High Bluff Lane	Highway 26	0.22	2	gravel	rural	RSS	8.5		S & B	SSL	T	\$2,975	\$654,500	\$45,100	\$35,750	\$8,800	\$32,725	\$776,875		
1314	10th Line	Lake Drive	High Bluff Lane	0.34	2	gravel	rural	RSS	8.5		S & B	SSL	T	\$2,975	\$1,011,500	\$69,700	\$55,250	\$13,600	\$50,575	\$1,200,625		
																\$0	\$0	\$0				
AREA 9 - THORNBURY EAST - ARTERIAL ROADS																						
1902	King Street East	Mill Street	McAuley Street South	0.22	3	asphalt	urban	RSS	11	-			\$3,260	\$717,200	\$0	\$0	\$0			\$717,200		
1901	King Street East	McAuley Street South	Elgin Street	0.22	3	asphalt	urban	RSS	11	-			\$3,260	\$717,200	\$0	\$0	\$0			\$717,200		
1900	King Street East	Elgin Street	Wellington Street	0.22	3	asphalt	urban	RSS	11	-			\$3,260	\$717,200	\$0	\$0	\$0			\$717,200		
1889	King Street East	Wellington Street	Gray Street	0.22	3	asphalt	urban	RSS	11	-			\$3,260	\$717,200	\$0	\$0	\$0			\$717,200		
1888	King Street East	Grey Street	79m East of Gray Street	0.08	3	asphalt	urban	RSS	11	-			\$3,260	\$260,800	\$0	\$0	\$0			\$260,800		
1904	Bridge St	Bruce Street	Hester Street	0.49	3	asphalt	urban	RSS	11	-			\$3,260	\$1,597,400	\$0	\$0	\$0			\$1,597,400		
1905	Bridge St	65m East Hester Street	Mill Street	0.13	3	asphalt	urban	RSS	11	-			\$3,260	\$423,800	\$0	\$0	\$0			\$423,800		
AREA 9 - THORNBURY EAST - LOCAL ROADS																	\$0	\$0				
AREA 10 - THORNBURY WEST - COLLECTOR ROADS																						
1923	Peel Street South	Alfred Street West	Alice Street West	0.27	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$803,250	\$33,750	\$43,875	\$10,800	\$40,163	\$931,838		
1924	Peel Street South	Alice Street West	Baring Street	0.15	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$446,250	\$18,750	\$24,375	\$6,000	\$22,313	\$517,688		
1925	Peel Street South	Baring Street	Arthur Street West	0.18	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$535,500	\$22,500	\$29,250	\$7,200	\$26,775	\$621,225		
1319	Peel Street North	Highway 26	High Bluff Lane	0.13	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$386,750	\$16,250	\$21,125	\$5,200	\$19,338	\$448,663		
1320	Peel Street North	High Bluff Lane	Cameron Street	0.37	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$1,100,750	\$46,250	\$60,125	\$14,800	\$55,038	\$1,276,963		
1796	Victoria Street South	Duncan Street West	Warbler Way	0.22	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$654,500	\$27,500	\$35,750	\$8,800	\$32,725	\$22,000 BH	\$781,275	
4176	Victoria Street South	Warbler Way	Napier	0.20	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$595,000	\$25,000	\$32,500	\$8,000	\$29,750	\$20,000 BH	\$710,250	
1797	Victoria Street South	Napier Street West	Pyatt Ave	0.16	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$476,000	\$20,000	\$26,000	\$6,400	\$23,800	\$16,000 BH	\$568,200	
1798	Victoria Street South	Pyatt Ave	Thorncroft Court	0.09	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$267,750	\$11,250	\$14,625	\$3,600	\$13,388	\$9,000 BH	\$319,613	
1799	Victoria Street South	Thorncroft Court	Ashbury Court	0.11	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$327,250	\$13,750	\$17,875	\$4,400	\$16,363	\$11,000 BH	\$390,638	
4181	Victoria Street South	Ashbury Court	Victoria Street South	0.07	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$208,250	\$8,750	\$11,375	\$2,800	\$10,413	\$7,000 BH	\$248,588	
1800	Victoria Street South	Alfred Street West	Alice Street West	0.22	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$654,500	\$27,500	\$35,750	\$8,800	\$32,725	\$22,000 BH	\$781,275	
1801	Victoria Street South	Alice Street West	Louisa Street West	0.22	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$654,500	\$27,500	\$35,750	\$8,800	\$32,725	\$22,000 BH	\$781,275	
1802	Victoria Street South	Louisa Street West	Beaver Street South	0.07	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$208,250	\$8,750	\$11,375	\$2,800	\$10,413	\$22,000 BH	\$263,588	
1821	Duncan Street West	Victoria Street South	Bruce Street South	0.45	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$1,338,750	\$56,250	\$73,125	\$18,000	\$66,938		\$1,553,063	
1822	Duncan Street West	Bruce Street South	Russell Street East	0.05	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$148,750	\$6,250	\$8,125	\$2,000	\$7,438		\$172,563	
1210	10th Line	Duncan Street West	Russel Street	0.46	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$1,368,500	\$57,500	\$74,750	\$18,400	\$68,425		\$1,587,575	
1211	10th Line	Albert Street	Duncan Street West	0.13	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$386,750	\$16,250	\$21,125	\$5,200	\$19,338	\$770,000	STR	\$1,218,663
1212	10th Line	33rd Sideroad	Albert Street	0.40	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$1,190,000	\$50,000	\$65,000	\$16,000	\$59,500		\$1,380,500	
1213	10th Line	Peel Street South	Beaver Street South	0.62	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$1,844,500	\$77,500	\$100,750	\$24,800	\$92,225		\$2,139,775	
1214	10th Line	Grey Road 113	Peel Street South	0.15	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$446,250	\$18,750	\$24,375	\$6,000	\$22,313		\$517,688	
1820	Duncan Street West	10th Line	Victoria Street South	0.34	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$1,011,500	\$42,500	\$55,250	\$13,600	\$50,575		\$1,173,425	
1823	Napier Street West	Beaver Street South	Albert Street	0.25	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$743,750	\$31,250	\$40,625	\$10,000	\$37,188		\$862,813	
1824	Napier Street West	Albert Street	Victoria Street South	0.44	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$1,309,000	\$55,000	\$71,500	\$17,600	\$65,450		\$1,518,550	
1825	Napier Street West	Victoria Street South	Orchard Drive	0.28	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$833,000	\$35,000	\$45,500	\$11,200	\$41,650		\$966,350	
1826	Napier Street West	Bruce Street South	Orchard Drive	0.17	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$505,750	\$21,250	\$27,625	\$6,800	\$25,288		\$586,713	
																\$0	\$0					

APPENDIX C
TABLE 2

TOWN OF THE BLUE MOUNTAINS
ROADS AND RELATED CAPITAL PROGRAM 2019 - BUILD OUT

Road Section ID Road Name From To				Existing Conditions				Recommended Improvements					Improvement Costs								
				Length (km)	Number of Lanes	Surface Type	Cross- Section	Improvement Type	Road Width	Shoulder Width	Pedestrian Route	Streetlight	Street Tree	BM Road Cost (\$1000's/km)	Road Cost	Pedestrian Route Cost	Streetlight Cost	Street Tree Cost	Stormwater Management	Special Cost	Total Cost
AREA 10 - THORNBURY WEST - LOCAL ROADS																					
1805	Lansdowne Street South	Alice Street West	Louisa Street West	0.22	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$654,500	\$27,500	\$35,750	\$8,800	\$32,725	\$759,275	
1806	Lansdowne Street South	Louisa Street West	Arthur Street West	0.12	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$357,000	\$15,000	\$19,500	\$4,800	\$17,850	\$414,150	
1810	Albert Street	10th Line	Napier Street West	0.33	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$981,750	\$41,250	\$53,625	\$13,200	\$49,088	\$1,138,913	
1812	Albert Street	Napier Street West	Albert Street	0.34	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$1,011,500	\$42,500	\$55,250	\$13,600	\$50,575	\$1,173,425	
1814	Albert Street	Beaver Street South	Alfred Street West	0.09	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$267,750	\$11,250	\$14,625	\$3,600	\$13,388	\$310,613	
1854	Beaver Street South	Victoria Street South	Louisa Street West	0.09	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$267,750	\$11,250	\$14,625	\$3,600	\$13,388	\$310,613	
1853	Beaver Street South	Louisa Street West	Alice St West	0.28	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$833,000	\$35,000	\$45,500	\$11,200	\$41,650	\$966,350	
1833	Beaver Street South	10th Line	Napier Street West	0.07	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$208,250	\$8,750	\$11,375	\$2,800	\$10,413	\$241,588	
1834	Beaver Street South	Napier Street West	Albert Street	0.41	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$1,219,750	\$51,250	\$66,625	\$16,400	\$60,988	\$1,415,013	
2460	Alfred St West	Victoria Street South	Beaver Street South	0.37	2	asphalt	rural		8.5	-	S	SSL		\$0	\$46,250	\$60,125	\$0	\$0	\$0	\$106,375	
1840	Alice Street West	Peel Street South	Baring Street	0.08	1	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$238,000	\$10,000	\$13,000	\$3,200	\$11,900	\$276,100	
1842	Alice Street West	Baring Street	Lansdowne Street South	0.66	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$1,963,500	\$82,500	\$107,250	\$26,400	\$98,175	\$2,277,825	
1844	Alice Street West	Beaver Street South	Victoria Street South	0.22	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$654,500	\$27,500	\$35,750	\$8,800	\$32,725	\$759,275	
1857	Louisa Street West	Beaver Street South	Victoria Street South	0.06	1.5	asphalt	rural	RSS	8.5	-	S	SSL	T	\$2,975	\$178,500	\$7,500	\$9,750	\$2,400	\$8,925	\$207,075	
AREA 10 - THORNBURY WEST - ARTERIAL ROADS																					
2012	Arthur Street West	Peel Street West	Lansdowne Street	0.57	3	asphalt	rural	RSS	11					\$3,260	\$1,858,200	\$0	\$0	\$0	\$92,910	\$1,951,110	
1907	Arthur Street West	131m East of Victoria St	to Elma Street																		
1906	Arthur Street West	Elma Street	Bruce Street																		
TOWN-WIDE STUDIES																					
2022 Engineering Standards Update																\$0		\$0		\$ 40,000	\$40,000
2027 Engineering Standards Update																\$0		\$0		\$ 40,000	\$40,000
2019 Roads Transportation Master Plan EA																\$0		\$0		\$ 400,000	\$400,000
2024 Stormwater Collection Modelling																\$0		\$0		\$ 300,000	\$300,000
DCBS																\$0		\$0		\$ 25,000	\$25,000
DCBS																\$0		\$0		\$ 25,000	\$25,000
2023 West -Secondary Study																\$0		\$0		\$ 150,000	\$150,000
2028 East -Secondary Study																\$0		\$0		\$ 150,000	\$150,000
																\$0		\$0			\$0
TOTAL															\$96,732,250	\$5,294,200	\$4,176,250	\$834,000	\$3,273,748	\$3,463,000	\$113,773,448

NOTES:	
RSS	reconstruct with storm sewer (urban section)
REC	reconstruct without storm sewer (rural section)
S	1.5 m sidewalk
2S	1.5m sidewalk on both sides of road
B	Bike Path
W	walkway (asphalt)
P	paved shoulder
SSL	standard streetlight
DSL	decorative streetlight
2DSL	decorative streetlight both sides
WS	2.0m sidewalk
2WS	2.0m sidewalk on both sides of road

Unit Costs (each)	
\$6,500	standard streetlights
\$7,600	decorative streetlights
\$220,000	traffic lights/int
\$400	Street Tree

Unit Costs (per metre)	
\$3,260	Urban Arterial-3 Lane11m w Storm
\$1,850	rural 2-lane road (9m in 20m ROW)
\$2,975	urban 8.5m road with Storm Sewer
\$125	conc.sidewalk (one side)
\$250	conc. sidewalk (two sides)
\$80	bike path (one side)
\$160	asphalt walkway (one side)
\$130	paved shoulder
\$210	paved shoulder & bike path
\$205	sidewalk and bike path
\$160	2.0m conc.sidewalk (one side)
\$320	2.0m conc.sidewalk (both side)

Unit Costs (per km)	
\$162,500	standard streetlights (at 40m spacing one side)
\$217,143	Decorative streetlights (at 35m spacing one side)
\$434,286	Decorative streetlights (at 35m spacing two sides)
\$40,000	Street Tree(at 20m spacing both sides)

SPECIAL COSTS	
GEO	Hill Geotechnical
INT	rsection Improvements
STR	Structure Upgrade
RW	Retaining Wall
LA	Land Acquisition
BH	Buried Hydro

APPENDIX C
TABLE 3

TOWN OF THE BLUE MOUNTAINS

Road Section ID	Road Name	From	To	Existing Conditions				Total Improvement Cost	Local Service Component	Current Agreements	Benefit to Existing Share ¹	Net Growth Related
				Length (km)	Surface Type	Cross- Section	Surface Type & Cross Section					
AREA 1 - CRAIGLEITH												
1373	Arrowhead Road	Highway 26	Margaret Drive	0.73	asphalt	rural	asphalt-rural	\$2,874,963	\$0	\$0	\$155,125	\$2,719,838
1392	Lakeshore Road West	Chamonix Crescent	St Moritz Crescent	0.16	asphalt	rural	asphalt-rural	\$552,200	\$552,200	\$0	\$0	\$0
1393	Lakeshore Road West	Aspen Way	Chamonix Crescent	0.15	asphalt	rural	asphalt-rural	\$517,688	\$517,688	\$0	\$0	\$0
1408	Lakeshore Road East	Grey Road 19	Highway 26	1.27	asphalt	rural	asphalt-rural	\$4,383,088	\$0	\$0	\$269,875	\$4,113,213
1418	Brophy's Lane	Highway 26	Brophy's Lane (450m North)	0.45	gravel	rural	asphalt-rural	\$1,568,813	\$1,568,813	\$0	\$0	\$0
1419	Brophy's Lane	West Limit	Brophy's Lane	0.21	gravel	rural	asphalt-rural	\$732,113	\$732,113	\$0	\$0	\$0
1416	Brophy's Lane	Brophy's Lane	Brophy's Lane	0.05	gravel	rural	asphalt-rural	\$174,313	\$174,313	\$0	\$0	\$0
1415	Brophy's Lane	Brophy's Lane	Longpoint Road	0.79	gravel	rural	asphalt-rural	\$2,754,138	\$2,754,138	\$0	\$0	\$0
1438	Craigmore Crescent	Grey Road 19	Tyrolean Lane	0.25	asphalt	rural	asphalt-rural	\$862,813	\$0	\$0	\$53,125	\$809,688
1439	Tyrolean Lane	Craigmore Crescent	Arlberg Crescent	0.22	asphalt	rural	asphalt-rural	\$759,275	\$0	\$0	\$46,750	\$712,525
1440	Tyrolean Lane	Arlberg Crescent	0.288 km E of Arlberg Crescent	0.29	gravel	rural	gravel-rural	\$1,000,863	\$0	\$0	\$37,845	\$963,018
1441	Tyrolean Lane	0.288 km E of Arlberg Crescent	Kandahar Lane	0.21	asphalt	rural	asphalt-rural	\$724,763	\$0	\$0	\$44,625	\$680,138
1442	Kandahar Lane	Farm Gate Road	Grey Road 19	0.15	asphalt	rural	asphalt-rural	\$517,688	\$0	\$0	\$31,875	\$485,813
1443	Kandahar Lane	Arlberg Crescent	Kelly's Way	0.18	asphalt	rural	asphalt-rural	\$621,225	\$0	\$0	\$38,250	\$582,975
1444	Kandahar Lane	Tyrolean Lane	Arlberg Crescent	0.21	asphalt	rural	asphalt-rural	\$724,763	\$0	\$0	\$44,625	\$680,138
1480	Drakes Path	Grey Road 19	Wintergreen Place	0.40	gravel	rural	asphalt-urban	\$1,380,500	\$0	\$0	\$85,000	\$1,295,500
1486	Wintergreen Place	Jozo Weider Boulevard	Drakes Path	0.20	asphalt	urban	asphalt-urban	\$660,500	\$0	\$0	\$42,500	\$618,000
1483	Jozo Weider Blvd	55m S of Fairway Court	Gord Canning Drive	0.26	asphalt	rural	asphalt-rural	\$897,325	\$0	\$128,250	\$55,250	\$713,825
1484	Jozo Weider Blvd	Gord Canning Drive	Grey Road 19	0.25	asphalt	rural	asphalt-rural	\$884,813	\$0	\$128,250	\$53,125	\$703,438
1990	Monterra Road	Grey Road 19	Brooker Boulevard	0.10	asphalt	rural	asphalt-rural	\$16,000	\$0	\$0	\$0	\$16,000
1991	Monterra Road	Brooker Boulevard	Grand Cyprus Lane	0.60	asphalt	rural	asphalt-rural	\$96,000	\$0	\$0	\$0	\$96,000
1992	Monterra Road	Grand Cypress Lane	Grey Road 21	0.79	asphalt	rural	asphalt-rural	\$126,400	\$0	\$0	\$0	\$126,400
1374	Arrowhead Road	Alta Road	Margaret Drive	0.28	asphalt	urban	asphalt-urban	\$45,500	\$0	\$0	\$0	\$45,500
1939	Arrowhead Road	Alta Road	Alpine Springs Court	0.21	asphalt	urban	asphalt-urban	\$34,125	\$0	\$0	\$0	\$34,125
1940	Arrowhead Road	Alpine Springs Court	Arrowhead Crescent	0.26	asphalt	urban	asphalt-urban	\$42,250	\$0	\$0	\$0	\$42,250
1941	Arrowhead Road	Arrowhead Crescent	Arrowhead Crescent	0.19	asphalt	urban	asphalt-urban	\$30,875	\$0	\$0	\$0	\$30,875
1942	Arrowhead Road	Arrowhead Crescent	Arrowhead Road	0.15	asphalt	urban	asphalt-urban	\$24,375	\$0	\$0	\$0	\$24,375
1943	Sleepy Hollow Road	Arrowhead Road	Craigleith Road	0.15	asphalt	urban	asphalt-urban	\$24,375	\$0	\$0	\$0	\$24,375
1960	Craigleith Road	Sleepy Hollow Road	Wyandot Court	0.22	asphalt	urban	asphalt-urban	\$35,750	\$0	\$0	\$0	\$35,750
1961	Craigleith Road	Wyandot Court	Craigleith Walk	0.41	asphalt	urban	asphalt-urban	\$66,625	\$0	\$0	\$0	\$66,625
1400	Craigleith Road	Craigleith Walk	Ski Trail Drive	0.44	asphalt	urban	asphalt-urban	\$71,500	\$0	\$0	\$0	\$71,500
1401	Craigleith Road	Ski Trail Drive	Grey Road 19	0.27	asphalt	urban	asphalt-urban	\$43,875	\$0	\$0	\$0	\$43,875
subtotal								\$23,249,488	\$6,299,263	\$256,500	\$957,970	\$15,735,755
AREA 2 - CAMPERDOWN												
1920	Clark Street	Hoffman St	Grey Road 2	0.31	asphalt	rural	asphalt-rural	\$856,300	\$0	\$0	\$65,875	\$790,425
1921	Clark Street	Arthur Taylor Lane	Hoffman St	0.87	asphalt	rural	asphalt-rural	\$1,940,100	\$0	\$0	\$184,875	\$1,755,225
1919	Clark Street	Arthur Taylor Lane	Forest Ave	0.31	asphalt	rural	asphalt-rural	\$89,125	\$0	\$0	\$65,875	\$23,250
1918	Clark Street	Forest Ave	Jubilee Drive	0.22	asphalt	rural	asphalt-rural	\$63,250	\$0	\$0	\$46,750	\$16,500
1917	Clark Street	Jubilee Drive	William St	0.19	asphalt	rural	asphalt-rural	\$54,625	\$0	\$0	\$40,375	\$14,250
1356	Old Lakeshore Road	Camperdown Road	East End	1.23	gravel	rural	gravel-rural	\$4,288,088	\$0	\$0	\$160,515	\$4,127,573
1369	Hidden Lake Road	James St	Highway 26	0.27	gravel	rural	gravel-rural	\$931,838	\$931,838	\$0	\$0	\$0
1370	Hidden Lake Road	James St	600m south west	0.6	gravel	rural	gravel-rural	\$2,070,750	\$2,070,750	\$0	\$0	\$0
subtotal								\$10,294,075	\$3,002,588	\$0	\$564,265	\$6,727,223

APPENDIX C
TABLE 3

TOWN OF THE BLUE MOUNTAINS

Road Section ID	Road Name	From	To	Existing Conditions				Total Improvement Cost	Local Service Component	Current Agreements	Benefit to Existing Share ¹	Net Growth Related
				Length (km)	Surface Type	Cross- Section	Surface Type & Cross Section					
AREA 3 - CASTLE GLEN												
1062	12th Side Road	4th Line	3rd Line	1.37	gravel	rural	gravel-rural	\$2,712,600	\$0	\$0	\$178,785	\$2,533,815
1064	12th Side Road	3rd Line	Mission Road	2.07	gravel	rural	gravel-rural	\$4,098,600	\$0	\$0	\$270,135	\$3,828,465
1066	12th Side Road	Mission Road	Grey Road 19	2.12	gravel	rural	gravel-rural	\$4,967,600	\$0	\$0	\$276,660	\$4,690,940
1254	4th Line	Grey Road 19	12th Side Road	1.85	gravel	rural	gravel-rural	\$3,663,000	\$0	\$0	\$241,425	\$3,421,575
1256	4th Line	12th Side Road	Grey Road 119	1.85	gravel	rural	gravel-rural	\$3,663,000	\$0	\$0	\$241,425	\$3,421,575
1272	2nd Line	Grey Road 19	970m South	0.97	gravel	rural	gravel-rural	\$2,045,600	\$0	\$0	\$126,585	\$1,919,015
1270	2nd Line Seasonal	970m South GR 19	6th Sideroad	1.08	gravel	rural	gravel-rural	\$2,138,400	\$0	\$0	\$140,940	\$1,997,460
1264	3rd Line	Grey Road 19	340m S of Grey Road 19	0.97	gravel	rural	gravel-rural	\$1,920,600	\$0	\$0	\$126,585	\$1,794,015
n/a	3rd Line (unopened)	340m S of Grey Road 19	640m N of 6th Sideroad	0.87	none	unopened	gravel-rural	\$1,722,600	\$0	\$0	\$113,535	\$1,609,065
1262	3rd Line	Grey Road 19	640m N of 6th Sideroad	0.64	gravel	rural	gravel-rural	\$1,267,200	\$0	\$0	\$83,520	\$1,183,680
subtotal								\$28,199,200	\$0	\$0	\$1,799,595	\$26,399,605
AREA 6 - LORA BAY												
1300	Christie Beach Road	Highway 26	39th Side Road	0.70	surface tr.	rural	surface tr. rural	\$2,471,875	\$0	\$0	\$53,200	\$2,418,675
1302	Christie Beach Road	39th Side Road	Sunset Blvd	0.79	surface tr.	rural	surface tr. rural	\$2,789,688	\$0	\$0	\$60,040	\$2,729,648
1306	39th Side Road	Christie Beach Road	Sunset Blvd	1.10	surface tr.	rural	surface tr. rural	\$3,884,375	\$0	\$0	\$83,600	\$3,800,775
1313	10th Line	High Bluff Lane	Highway 26	0.22	gravel	rural	gravel-rural	\$776,875	\$0	\$0	\$28,710	\$748,165
1314	10th Line	Lake Drive	High Bluff Lane	0.34	gravel	rural	gravel-rural	\$1,200,625	\$0	\$0	\$44,370	\$1,156,255
subtotal								\$11,123,438	\$0	\$0	\$269,920	\$10,853,518
AREA 9 - THORNBURY EAST - ARTERIAL ROADS												
1902	King Street East	Mill Street	McAuley Street South	0.22	asphalt	urban	asphalt-urban	\$717,200		\$0	\$478,133	\$239,067
1901	King Street East	McAuley Street South	Elgin Street	0.22	asphalt	urban	asphalt-urban	\$717,200		\$0	\$478,133	\$239,067
1900	King Street East	Elgin Street	Wellington Street	0.22	asphalt	urban	asphalt-urban	\$717,200		\$0	\$478,133	\$239,067
1889	King Street East	Wellington Street	Gray Street	0.22	asphalt	urban	asphalt-urban	\$717,200		\$0	\$478,133	\$239,067
1888	King Street East	Grey Street	79m East of Gray Street	0.08	asphalt	urban	asphalt-urban	\$260,800		\$0	\$173,867	\$86,933
1904	Bridge St	Bruce Street	Hester Street	0.49	asphalt	urban	asphalt-urban	\$1,597,400		\$0	\$1,064,933	\$532,467
1905	Bridge St	65m East Hester Street	Mill Street	0.13	asphalt	urban	asphalt-urban	\$423,800		\$0	\$282,533	\$141,267
subtotal								\$5,150,800	\$0	\$0	\$3,433,867	\$1,716,933
AREA 9 - THORNBURY EAST - LOCAL ROADS												
subtotal								\$0	\$0	\$0	\$0	\$0

APPENDIX C
TABLE 3

TOWN OF THE BLUE MOUNTAINS

Road Section ID	Road Name	From	To	Existing Conditions				Total Improvement Cost	Local Service Component	Current Agreements	Benefit to Existing Share ¹	Net Growth Related
				Length (km)	Surface Type	Cross- Section	Surface Type & Cross Section					
AREA 10 - THORNBURY WEST - COLLECTOR ROADS												
1923	Peel Street South	Alfred Street West	Alice Street West	0.27	gravel	rural	gravel-rural	\$931,838	\$0	\$0	\$35,235	\$896,603
1924	Peel Street South	Alice Street West	Baring Street	0.15	gravel	rural	gravel-rural	\$517,688	\$0	\$0	\$19,575	\$498,113
1925	Peel Street South	Baring Street	Arthur Street West	0.18	asphalt	rural	asphalt-rural	\$621,225	\$0	\$0	\$38,250	\$582,975
1319	Peel Street North	Highway 26	High Bluff Lane	0.13	gravel	rural	gravel-rural	\$448,663	\$0	\$0	\$16,965	\$431,698
1320	Peel Street North	High Bluff Lane	Cameron Street	0.37	gravel	rural	gravel-rural	\$1,276,963	\$0	\$0	\$48,285	\$1,228,678
1796	Victoria Street South	Duncan Street West	Warbler Way	0.22	surface tr.	rural	surface tr. rural	\$781,275	\$0	\$0	\$16,720	\$764,555
4176	Victoria Street South	Warbler Way	Napier	0.20	surface tr.	rural	surface tr. rural	\$710,250	\$0	\$0	\$15,200	\$695,050
1797	Victoria Street South	Napier Street West	Pyatt Ave	0.16	surface tr.	rural	surface tr. rural	\$568,200	\$0	\$0	\$12,160	\$556,040
1798	Victoria Street South	Pyatt Ave	Thorncroft Court	0.09	surface tr.	rural	surface tr. rural	\$319,613	\$0	\$0	\$6,840	\$312,773
1799	Victoria Street South	Thorncroft Court	Ashbury Court	0.11	asphalt	rural	asphalt-rural	\$390,638	\$0	\$0	\$23,375	\$367,263
4181	Victoria Street South	Ashbury Court	Victoria Street South	0.07	asphalt	rural	asphalt-rural	\$248,588	\$0	\$0	\$14,875	\$233,713
1800	Victoria Street South	Alfred Street West	Alice Street West	0.22	asphalt	rural	asphalt-rural	\$781,275	\$0	\$0	\$46,750	\$734,525
1801	Victoria Street South	Alice Street West	Louisa Street West	0.22	asphalt	rural	asphalt-rural	\$781,275	\$0	\$0	\$46,750	\$734,525
1802	Victoria Street South	Louisa Street West	Beaver Street South	0.07	asphalt	rural	asphalt-rural	\$263,588	\$0	\$0	\$14,875	\$248,713
1821	Duncan Street West	Victoria Street South	Bruce Street South	0.45	asphalt	rural	asphalt-rural	\$1,553,063	\$0	\$0	\$95,625	\$1,457,438
1822	Duncan Street West	Bruce Street South	Russell Street East	0.05	asphalt	rural	asphalt-rural	\$172,563	\$0	\$0	\$10,625	\$161,938
1210	10th Line	Duncan Street West	Russel Street	0.46	gravel	rural	asphalt-rural	\$1,587,575	\$0	\$0	\$97,750	\$1,489,825
1211	10th Line	Albert Street	Duncan Street West	0.13	gravel	rural	asphalt-rural	\$1,218,663	\$0	\$0	\$27,625	\$1,191,038
1212	10th Line	33rd Sideroad	Albert Street	0.40	gravel	rural	asphalt-rural	\$1,380,500	\$0	\$0	\$85,000	\$1,295,500
1213	10th Line	Peel Street South	Beaver Street South	0.62	asphalt	rural	asphalt-rural	\$2,139,775	\$0	\$0	\$131,750	\$2,008,025
1214	10th Line	Grey Road 113	Peel Street South	0.15	asphalt	rural	asphalt-rural	\$517,688	\$0	\$0	\$31,875	\$485,813
1820	Duncan Street West	10th Line	Victoria Street South	0.34	asphalt	rural	asphalt-rural	\$1,173,425	\$0	\$0	\$72,250	\$1,101,175
1823	Napier Street West	Beaver Street South	Albert Street	0.25	asphalt	rural	asphalt-rural	\$862,813	\$0	\$0	\$53,125	\$809,688
1824	Napier Street West	Albert Street	Victoria Street South	0.44	asphalt	rural	asphalt-rural	\$1,518,550	\$0	\$0	\$93,500	\$1,425,050
1825	Napier Street West	Victoria Street South	Orchard Drive	0.28	asphalt	rural	asphalt-rural	\$966,350	\$0	\$0	\$59,500	\$906,850
1826	Napier Street West	Bruce Street South	Orchard Drive	0.17	asphalt	rural	asphalt-rural	\$586,713	\$0	\$0	\$36,125	\$550,588
subtotal								\$22,318,750	\$0	\$0	\$1,150,605	\$21,168,145
AREA 10 - THORNBURY WEST - LOCAL ROADS												
1805	Lansdowne Street South	Alice Street West	Louisa Street West	0.22	surface tr.	rural	surface tr. rural	\$759,275	\$0	\$0	\$16,720	\$742,555
1806	Lansdowne Street South	Louisa Street West	Arthur Street West	0.12	surface tr.	rural	surface tr. rural	\$414,150	\$0	\$0	\$9,120	\$405,030
1810	Albert Street	10th Line	Napier Street West	0.33	gravel	rural	gravel-rural	\$1,138,913	\$0	\$0	\$43,065	\$1,095,848
1812	Albert Street	Napier Street West	Albert Street	0.34	gravel	rural	gravel-rural	\$1,173,425	\$0	\$0	\$44,370	\$1,129,055
1814	Albert Street	Beaver Street South	Alfred Street West	0.09	surface tr.	rural	surface tr. rural	\$310,613	\$0	\$0	\$6,840	\$303,773
1854	Beaver Street South	Victoria Street South	Louisa Street West	0.09	surface tr.	rural	surface tr. rural	\$310,613	\$0	\$0	\$6,840	\$303,773
1853	Beaver Street South	Louisa Street West	Alice St West	0.28	surface tr.	rural	surface tr. rural	\$966,350	\$0	\$0	\$21,280	\$945,070
1833	Beaver Street South	10th Line	Napier Street West	0.07	surface tr.	rural	surface tr. rural	\$241,588	\$0	\$0	\$5,320	\$236,268
1834	Beaver Street South	Napier Street West	Albert Street	0.41	surface tr.	rural	surface tr. rural	\$1,415,013	\$0	\$0	\$31,160	\$1,383,853
2460	Alfred St West	Victoria Street South	Beaver Street South	0.37	asphalt	rural	surface tr. rural	\$106,375	\$0	\$0	\$28,120	\$78,255
1840	Alice Street West	Peel Street South	Baring Street	0.08	asphalt	rural	surface tr. rural	\$276,100	\$0	\$0	\$6,080	\$270,020
1842	Alice Street West	Baring Street	Lansdowne Street South	0.66	surface tr.	rural	surface tr. rural	\$2,277,825	\$0	\$0	\$50,160	\$2,227,665
1844	Alice Street West	Beaver Street South	Victoria Street South	0.22	asphalt	rural	asphalt-rural	\$759,275	\$0	\$0	\$46,750	\$712,525
1857	Louisa Street West	Beaver Street South	Victoria Street South	0.06	asphalt	rural	asphalt-rural	\$207,075	\$0	\$0	\$12,750	\$194,325
subtotal								\$10,356,588	\$0	\$0	\$328,575	\$10,028,013

APPENDIX C
TABLE 3

TOWN OF THE BLUE MOUNTAINS

Road Section ID	Road Name	From	To	Existing Conditions				Total Improvement Cost	Local Service Component	Current Agreements	Benefit to Existing Share ¹	Net Growth Related
				Length (km)	Surface Type	Cross- Section	Surface Type & Cross Section					
AREA 10 - THORNBURY WEST - ARTERIAL ROADS												
2012	Arthur Street West	Peel Street West	Lansdowne Street	0.57	asphalt	rural	asphalt-rural	\$1,951,110	\$0	\$0	\$1,300,740	\$650,370
1907	Arthur Street West	131m East of Victoria St	to Elma Street	0.00	0.00	0.00	asphalt-urban	\$0	\$0	\$0	\$0	\$0
1906	Arthur Street West	Elma Street	Bruce Street	0.00	0.00	0.00	asphalt-urban	\$0	\$0	\$0	\$0	\$0
subtotal								\$1,951,110	\$0	\$0	\$1,300,740	\$650,370
TOWN-WIDE STUDIES												
	Engineering Standards Update							\$40,000	\$0	\$0	\$0	\$40,000
	Engineering Standards Update							\$40,000	\$0	\$0	\$0	\$40,000
	Roads Transportation Master Plan EA							\$400,000	\$0	\$0	\$0	\$400,000
	Stormwater Collection Modelling							\$300,000	\$0	\$0	\$0	\$300,000
	DCBS							\$25,000	\$0	\$0	\$0	\$25,000
	DCBS							\$25,000	\$0	\$0	\$0	\$25,000
	West -Secondary Study							\$150,000	\$0	\$0	\$0	\$150,000
	East -Secondary Study							\$150,000	\$0	\$0	\$0	\$150,000
subtotal								\$1,130,000	\$0	\$0	\$0	\$1,130,000

TOTAL TOWN-WIDE (incl. Castle Glen)	\$113,773,448	\$9,301,850	\$256,500	\$9,805,537	\$94,409,561
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TOTAL TOWN-WIDE (not incl. Castle Glen)	\$85,574,248	\$9,301,850	\$256,500	\$8,005,942	\$68,009,956
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TOTAL CASTLE GLEN	\$28,199,200	\$0	\$0	\$1,799,595	\$26,399,605
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Road surface	Cross Section	Frequency (years)	Cost/km	How often (to build-out)
Asphalt - curbed Urban	Urban	30	\$ 212,500	1
Asphalt - ditched Rural/semi	Rural, Semi Urban	25	\$ 212,500	1
Surface treatment	Urban/Rural	7	\$ 19,000	4
Gravel		5	\$ 14,500	9

build-out assumption year

years to build-out

2041

22

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 2: Road section 1356 assumed all local service component in previous DC Background Study

APPENDIX C
TABLE 4

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

<i>Town-wide (less Castle Glen)</i>	
Population in New Units Growth	14,608
Employment Growth	1,542
Ultimate Growth in Square Meters	77,081

	Development-Related Capital Forecast									
	Total Improvement Cost (\$000)	Local Service Component (\$000)	Current Agreements (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share	
							%	\$000	%	\$000
Town-wide Roads Projects (not including Castle Glen)	\$85,574.25	\$9,301.85	\$256.50	\$8,005.94	\$4,007.30	\$64,002.66	95.0%	\$60,802.52	5.0%	\$3,200.13
TOTAL	\$85,574.25	\$9,301.85	\$256.50	\$8,005.94	\$4,007.30	\$64,002.66		\$60,802.52		\$3,200.13
Development Charge Per Capita								\$4,162.19		
Development Charge Per Square Metre of GFA										\$41.52

APPENDIX C
TABLE 5

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
CASTLE GLEN SERVICE AREA - ROADS AND RELATED

<i>Castle Glen</i>	
Population in New Units Growth	5,050
Employment Growth	424
Ultimate Growth in Square Meters	21,210

	Development-Related Capital Forecast									
	Total Improvement Cost (\$000)	Local Service Component (\$000)	Current Agreements (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share	
							%	\$000	%	\$000
Castle Glen Roads Projects	\$28,199.20	\$0.00	\$0.00	\$1,799.60	\$0.00	\$26,399.61	95.0%	\$25,079.62	5.0%	\$1,319.98
TOTAL	\$28,199.20	\$0.00	\$0.00	\$1,799.60	\$0.00	\$26,399.61		\$25,079.62		\$1,319.98
Development Charge Per Capita								\$4,966.26		
Development Charge Per Square Metre of GFA										\$62.23

Appendix D

Water and Wastewater Services Technical Appendix

Appendix D

Water and Wastewater Services Technical Appendix

Overview of Servicing Areas

The Town of The Blue Mountains Water Services administers, operates and maintains the municipal water treatment and distribution systems within the Town. Town-wide water supply and treatment services are provided through the Thornbury Water Treatment Plant. The functions of Wastewater Services are the treatment of wastewater generated by the Town and are provided at the Craigleith and Thornbury sewage treatment plants.

This appendix provides an outline of the water and wastewater development-related capital projects the Town will require in order to meet the servicing needs of new residential and non-residential development. This includes both Town-wide and area-specific supply, treatment and distribution.

There are nine distinct service areas in the Town:

- | | |
|-------------------|------------------|
| 1. Craigleith | 6. Clarksburg |
| 2. Castle Glen | 7. Lora Bay |
| 3. Osler | 8. Camperdown |
| 4. Thornbury East | 9. Swiss Meadows |
| 5. Thornbury West | |

It should be noted that developments occurring within the Swiss Meadows service area do not receive municipal water or wastewater servicing. Therefore, for the purposes of the area-specific development charge calculations, only the capital programs for the first eight service areas have been analysed.

Area-Specific Cost Recovery

Keeping with past practices in which the Town levies its Water and Wastewater DC, the Town will continue to calculate and levy both residential and non-residential charges on an area-specific basis.

The area-specific cost recovery approach is used to calculate development charges for both residential and non-residential water and wastewater rates. Each area-specific charge accounts for costs associated with: water supply, sewage treatment, water distribution and sewage collection.

The Town's water supply development-related capital costs have been allocated to development in all service areas, thus establishing a uniform water supply cost. The sewage treatment cost components have been allocated to the areas serviced by the Town's two sewage treatment plants:

Craigleith Sewage Treatment Plant

- Craigleith
- Castle Glen
- Osler

Thornbury Sewage Treatment Plant

- Camperdown
- Swiss Meadows
- Lora Bay
- Clarksburg
- Thornbury East
- Thornbury West

The two other cost components of the water and sewer infrastructure to be calculated and recovered on a service area basis include:

- water distribution systems costs, including water mains, booster pumping and storage
- sewer collection systems costs, including collectors, forcemains and pumping

The capital programs are designed to accommodate build-out of the service areas based on known applications and potential for additional development as permitted under the Town's Official Plan and various amendments.

The development charge rates have been calculated based on the servicing capacity of each of the specific projects. The servicing capacity of the works is identified in the various tables included in this appendix. The use of servicing capacity in the development charge calculations ensures that,

should servicing capacity differ from projected growth, development does not pay for any excess capacity that may be generated by the works. The approach also provides that any servicing shortages will be met by the Town construction projects at a similar or higher cost. The Town is committed to an ongoing program of monitoring water and sewer system capacities and will consider development charge rate adjustments as required.

Area-Specific Capital Programs and DC Rate Calculations

Tables 1-23 display the capital programs and resulting development charges for the various service areas. The tables display the details of the projects, anticipated timing, total costs and the allocation of the DC eligible costs to the residential and non-residential sectors. The analysis takes into consideration the uncommitted development charge reserve fund balance under the “Prior Growth” column. The tables also provide the calculation of the equivalent unit development charge rates.

Tables 1-2:	Water Supply and Treatment Capital Program and Calculated Rates
Tables 3-5:	Sewage Treatment Capital Program and Calculated Rates
Tables 6-7:	Craigleith Area-Specific Water and Sewer Capital Program and Rates
Tables 8-9:	Castle Glen Area-Specific Water and Sewer Capital Program and Rates
Tables 10-11:	Osler Area-Specific Water and Sewer Capital Program and Rates
Tables 12-13:	Thornbury East Area-Specific Water and Sewer Capital Program and Rates
Tables 14-15:	Thornbury West Area-Specific Water and Sewer Capital Program and Rates
Tables 16-17:	Clarksburg Area-Specific Water and Sewer Capital Program and Rates
Tables 18-21:	Lora Bay Area-Specific Water and Sewer Capital Programs and Rates
Tables 22-23:	Camperdown Area-Specific Water and Sewer Capital Programs and Rates

Pursuant to Paragraph 8, Item 5, of *Ontario Regulation 82/98*, the development-related capital program contained herein includes credits or potential credits for a number of projects. The costs of these works are fully reflected in development-related capital forecasts in order to recoup the costs from other benefitting owners. The monies will be used to meet any legitimate credit requests.

Town-wide Water and Wastewater DC Rates

Water Supply and Treatment

As shown in Table 2, the cost of providing water services in the Town is extensive; the Town-wide development-related capital program for the water system is \$10.81 million to service growth to build-out of the Town's currently designated lands. The program provides for works associated with the Thornbury Water Filtration Plant, operations building, consolidated environmental update studies and a water demand modelling study.

Of this \$10.81 million, \$3.36 million in available reserve funds is netted off. The remaining DC eligible share of \$7.23 million for Town-wide water supply and treatment is allocated to the residential and non-residential sectors based on shares of population and employment growth. 95 per cent, or \$6.87 million is allocated to the residential sector, resulting in a charge of \$324.77 per capita. The remainder, \$361,600 is allocated to the non-residential sector, yielding a charge of \$3.68 per square metre.

Additional area-specific charges are calculated and then added together with the uniform water supply and treatment costs for a total water services charge to be applied to new development in each service area. Residential charges are calculated based on unit type. Non-residential charges are calculated as a charge per square metre of new non-residential GFA.

It should be noted that the "net costs" shown on each of the service area capital programs are not entirely recoverable against future development charges. Unserved lots that will connect into the water system in the future will pay a capital connection fee, equivalent to that of the DC water rate.

Town-wide Wastewater Treatment

As shown in Table 4 and 5, the cost of providing wastewater services in the Town is also extensive; the Town-wide development-related capital program for the wastewater system is \$52.89 million to service growth to build-out of the Town's currently designated lands. The program provides for works related to both the Craigleith and Thornbury Sewage Treatment Plants.

After removing the replacement or non-growth shares, and considering available reserve fund balances, the cost of the wastewater services forecast is reduced to \$47.94 million (Craigleith STP: \$18.15 million, Thornbury STP: \$29.79 million), which is brought forward to the development charges calculation.

The net municipal cost of the sanitary sewers, sewage treatment plants, and forcemains are then allocated to the residential and non-residential sector based on shares of population and employment growth. The resulting development charges associated with the Craigleith Sewage Treatment Plant are \$1,319.93 per capita and \$14.18 per square metre. The Thornbury Sewage Treatment Plant yields development charges of \$3,181.17 per capita and \$43.45 per square metre.

Additional area-specific charges are calculated and added together with the uniform treatment costs for a total wastewater services charge to be applied to new development in each service area.

Summary of Calculated Area-Specific Development Charges

The following tables provide a summary of the area-specific water and wastewater charges as well as the total applicable charge to each area including both area-specific and Town-wide uniform rates.

Summary of Area-Specific Rate Calculations

Service Area	Charge Per Single & Semi-Detached						
	Water			Wastewater			TOTAL
	Supply	Distribution	Subtotal	Treatment	Collection	Subtotal	
Craigleith	\$812	\$5,282	\$6,094	\$3,300	\$1,213	\$4,513	\$10,607
Castle Glen	\$812	\$8,626	\$9,438	\$3,300	\$4,315	\$7,615	\$17,053
Osler	\$812	\$20,484	\$21,296	\$3,300	\$18,675	\$21,975	\$43,271
Thornbury East	\$812	\$2,501	\$3,313	\$7,953	\$999	\$8,952	\$12,265
Thornbury West	\$812	\$16,192	\$17,004	\$7,953	\$9,130	\$17,083	\$34,087
Clarksburg	\$812	\$9,665	\$10,477	\$7,953	\$10,320	\$18,273	\$28,750
Lora Bay - SA1	\$812	\$9,125	\$9,937	\$7,953	\$9,132	\$17,085	\$27,022
Lora Bay - SA2	\$812	\$3,397	\$4,209	\$7,953	\$2,317	\$10,270	\$14,479
Lora Bay - SA3	\$812	\$3,397	\$4,209	\$7,953	\$1,923	\$9,876	\$14,085
Camperdown	\$812	\$2,171	\$2,983	\$7,953	\$7,614	\$15,567	\$18,549
Swiss Meadows	\$0	\$0	\$0	\$0	\$0	\$0	\$0

(1) Based on PPU of: 2.50

Note: The Water Distribution and WW Collection charges in Camperdown do not get pro-rated based on dwelling unit size as per Developer Agreement

Service Area	Charge per Rows and Other Multiples / Hotels						
	Water			Wastewater			TOTAL
	Supply	Distribution	Total	Treatment	Collection	Total	
Craigleith	\$650	\$4,225	\$4,875	\$2,640	\$970	\$3,610	\$8,485
Castle Glen	\$650	\$6,901	\$7,551	\$2,640	\$3,452	\$6,092	\$13,643
Osler	\$650	\$16,388	\$17,038	\$2,640	\$14,940	\$17,580	\$34,618
Thornbury East	\$650	\$2,001	\$2,651	\$6,362	\$799	\$7,161	\$9,812
Thornbury West	\$650	\$12,954	\$13,604	\$6,362	\$7,304	\$13,666	\$27,270
Clarksburg	\$650	\$7,732	\$8,382	\$6,362	\$8,256	\$14,618	\$23,000
Lora Bay - SA1	\$650	\$7,300	\$7,950	\$6,362	\$7,306	\$13,668	\$21,618
Lora Bay - SA2	\$650	\$2,717	\$3,367	\$6,362	\$1,853	\$8,215	\$11,582
Lora Bay - SA3	\$650	\$2,717	\$3,367	\$6,362	\$1,538	\$7,900	\$11,267
Camperdown	\$650	\$2,171	\$2,821	\$6,362	\$7,614	\$13,976	\$16,796
Swiss Meadows	\$0	\$0	\$0	\$0	\$0	\$0	\$0

(1) Based on PPU of: 2.00

Service Area	Charge Per Apartments						
	Water			Wasterwater			TOTAL
	Supply	Distribution	Total	Treatment	Collection	Total	
Craigleith	\$487	\$3,169	\$3,656	\$1,980	\$728	\$2,708	\$6,364
Castle Glen	\$487	\$5,176	\$5,663	\$1,980	\$2,589	\$4,569	\$10,232
Osler	\$487	\$12,291	\$12,778	\$1,980	\$11,205	\$13,185	\$25,963
Thornbury East	\$487	\$1,501	\$1,988	\$4,772	\$599	\$5,371	\$7,359
Thornbury West	\$487	\$9,715	\$10,202	\$4,772	\$5,478	\$10,250	\$20,452
Clarksburg	\$487	\$5,799	\$6,286	\$4,772	\$6,192	\$10,964	\$17,250
Lora Bay - SA1	\$487	\$5,475	\$5,962	\$4,772	\$5,479	\$10,251	\$16,213
Lora Bay - SA2	\$487	\$2,038	\$2,525	\$4,772	\$1,390	\$6,162	\$8,687
Lora Bay - SA3	\$487	\$2,038	\$2,525	\$4,772	\$1,154	\$5,926	\$8,451
Camperdown	\$487	\$2,171	\$2,658	\$4,772	\$7,614	\$12,386	\$15,043
Swiss Meadows	\$0	\$0	\$0	\$0	\$0	\$0	\$0

(1) Based on PPU of: 1.50

Service Area	Non-Residential - Per Square Metre						
	Water			Wastewater			TOTAL
	Supply	Distribution	Total	Treatment	Collection	Total	
Craigleith	\$3.68	\$20.80	\$24.48	\$14.18	\$5.72	\$19.90	\$44.38
Castle Glen	\$3.68	\$44.97	\$48.65	\$14.18	\$15.00	\$29.18	\$77.83
Osler	\$3.68	\$195.48	\$199.16	\$14.18	\$178.22	\$192.40	\$391.56
Thornbury East	\$3.68	\$10.94	\$14.62	\$43.45	\$5.12	\$48.57	\$63.19
Thornbury West	\$3.68	\$74.17	\$77.85	\$43.45	\$45.76	\$89.21	\$167.06
Clarksburg	\$3.68	\$90.01	\$93.69	\$43.45	\$109.60	\$153.05	\$246.74
Lora Bay - SA1	\$3.68	\$41.12	\$44.80	\$43.45	\$39.09	\$82.54	\$127.34
Lora Bay - SA2	\$3.68	\$13.86	\$17.54	\$43.45	\$45.35	\$88.80	\$106.34
Lora Bay - SA3	\$3.68	\$13.86	\$17.54	\$43.45	\$19.44	\$62.89	\$80.43
Camperdown	\$3.68	\$17.23	\$20.91	\$43.45	\$56.78	\$100.23	\$121.14
Swiss Meadows	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Summary of Total DC Rates by Service Area

The following table provides a summary of the applicable development charges, including Town-wide and area-specific charges, for each service area.

Total Charges	Charge per Capita	Residential Charge By Unit Type (1)			Non-Residential Charge per Square Metre
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments	
Craigleith	\$11,217	\$28,042	\$22,433	\$16,825	\$110.52
Castle Glen	\$14,600	\$36,499	\$29,199	\$21,899	\$164.68
Osler	\$24,283	\$60,707	\$48,565	\$36,424	\$457.70
Thornbury East	\$11,880	\$29,700	\$23,760	\$17,820	\$129.33
Thornbury West	\$20,609	\$51,522	\$41,218	\$30,913	\$233.20
Clarksburg	\$18,474	\$46,185	\$36,948	\$27,711	\$312.88
Lora Bay - SA1	\$17,783	\$44,457	\$35,566	\$26,674	\$193.48
Lora Bay - SA2	\$12,765	\$31,914	\$25,531	\$19,148	\$172.48
Lora Bay - SA3	\$12,608	\$31,520	\$25,216	\$18,912	\$146.57
Camperdown	\$17,769	\$35,984	\$30,743	\$25,503	\$187.28
Swiss Meadows	\$6,974	\$17,436	\$13,948	\$10,461	\$66.14
(1) Based on PPU of:		2.50	2.00	1.50	

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APPENDIX D
TABLE 1

TOWN OF THE BLUE MOUNTAINS
WATER SUPPLY AND TREATMENT CAPITAL PROGRAM
TOWN-WIDE WATER SUPPLY AND TREATMENT

Water Supply & Treatment	Cumulative Capacity (m ³ /day)	Development-Related Costs (2019 - Build-Out)								Replacement/ Non-Growth Share	Benefit to Existing Unserved Units Share	Net Growth-Related Share
		Studies	Land Acquisition	Construction Works	Town Project Management 2%	Legal, C of A, Advertising, Misc. 1%	Engineering 15%	Contingencies 15%	Sub-Total			
Water Supply & Treatment												
Thornbury Water Filtration Plant												
Stage I - Outstanding Debt	13,536	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intake	30,280	\$ -	\$ -	\$ 1,410,000	\$ 28,200	\$ 14,100	\$ 211,500	\$ 211,500	\$ 1,875,300	\$ -	\$ -	\$ 1,875,300
Stage II	30,280	\$ -	\$ -	\$ 5,317,000	\$ 106,340	\$ 53,170	\$ 797,550	\$ 797,550	\$ 7,071,610	\$ -	\$ -	\$ 7,071,610
Total Water Supply & Treatment		\$ -	\$ -	\$ 6,727,000	\$ 134,540	\$ 67,270	\$ 1,009,050	\$ 1,009,050	\$ 8,946,910	\$ -	\$ -	\$ 8,946,910
Water Operations												
Operations Building (215 m2)		\$ -	\$ -	\$ 250,000	\$ 5,000	\$ 2,500	\$ 37,500	\$ 37,500	\$ 332,500	\$ 166,250	\$ -	\$ 166,250
Total Water Operations		\$ -	\$ -	\$ 250,000	\$ 5,000	\$ 2,500	\$ 37,500	\$ 37,500	\$ 332,500	\$ 166,250	\$ -	\$ 166,250
Studies												
Environmental Assessments & Updates		\$ 450,000	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 459,000	\$ -	\$ -	\$ 459,000
Water Demand Modelling Study		\$ 125,000	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 127,500	\$ -	\$ -	\$ 127,500
West Secondary Plan Study		\$ 150,000	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 153,000	\$ -	\$ -	\$ 153,000
East Secondary Plan Study		\$ 150,000	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 153,000	\$ -	\$ -	\$ 153,000
DCBS Engineering Assistance		\$ 25,000	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 25,500	\$ -	\$ -	\$ 25,500
Water Loss Reduction Study & Update		\$ 100,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 102,000	\$ 50,000	\$ -	\$ 52,000
Water Loss Reduction Implementation		\$ 500,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 510,000	\$ -	\$ -	\$ 510,000
Total Water-Related Studies		\$ 1,500,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 1,530,000	\$ 50,000	\$ -	\$ 1,480,000
Total Water Supply & Treatment		\$ 1,500,000	\$ -	\$ 6,977,000	\$ 169,540	\$ 69,770	\$ 1,046,550	\$ 1,046,550	\$ 10,809,410	\$ 216,250	\$ -	\$ 10,593,160

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APPENDIX D
TABLE 2

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
TOWN-WIDE WATER SUPPLY AND TREATMENT
2018 TO BUILD-OUT**

Residential Growth - Population in New Units	19,658
Residential - Existing Unserved Population	1,495
Total Residential	21,153
Employment Growth	1,966
Ultimate Growth in Square Meters	98,292

Water Supply & Treatment	Development-Related Capital Forecast									
	Total Cost (\$000)	Grants and Subsidies (\$000)	Replacement/ Non-Growth Share (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share	
							%	\$000	%	\$000
TOWN-WIDE WATER SUPPLY AND TREATMENT										
Water Supply & Treatment	\$8,946.91	\$0.00	\$0.00	\$0.00	\$3,361.52	\$5,585.39	95.0%	\$5,306.12	5.0%	\$279.27
Water Operations	\$332.50	\$0.00	\$166.25	\$0.00	\$0.00	\$166.25	95.0%	\$157.94	5.0%	\$8.31
Studies	\$1,530.00	\$0.00	\$50.00	\$0.00	\$0.00	\$1,480.00	95.0%	\$1,406.00	5.0%	\$74.00
TOTAL TOWN-WIDE WATER SUPPLY AND TREATMENT	\$10,809.41	\$0.00	\$216.25	\$0.00	\$3,361.52	\$7,231.64		\$6,870.06		\$361.58
Charge Per Capita								\$324.77		
Charge Per Square Metre of GFA										\$3.68

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APPENDIX D
TABLE 3

TOWN OF THE BLUE MOUNTAINS
SEWAGE TREATMENT PLANT CAPITAL PROGRAM
SEWAGE TREATMENT COSTS

Craigleith Sewage Treatment Services	Cumulative Capacity (m³/day)	Development-Related Costs (2019 - Build-Out)								Replacement/Non-Growth Share	Benefit to Existing Unserved Units Share	Net Growth-Related Share
		Studies	Land Acquisition	Construction Works	Town Project Management 2%	Legal, C of A, Advertising, Misc. 1%	Engineering 15%	Contingencies 15%	Sub-Total			
Sewage Treatment												
Craigleith Sewage Treatment Plant Stage III	11,473	\$ -	\$ 500,000	\$ 10,388,000	\$ 207,760	\$ 103,880	\$ 1,558,200	\$ 1,558,200	\$ 14,316,040	\$ -	\$ -	\$ 14,316,040
Total Sewage Treatment		\$ -	\$ 500,000	\$ 10,388,000	\$ 207,760	\$ 103,880	\$ 1,558,200	\$ 1,558,200	\$ 14,316,040	\$ -	\$ -	\$ 14,316,040
Share of Sewer												
Environmental Assessments & Updates		\$ 450,000	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 459,000	\$ -	\$ -	\$ 459,000
Wastewater Master Plan EA		\$ 275,000	\$ -	\$ -	\$ 5,500	\$ -	\$ -	\$ -	\$ 280,500	\$ -	\$ -	\$ 280,500
Wastewater Collection Modelling Update		\$ 125,000	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 127,500	\$ -	\$ -	\$ 127,500
I&I Reduction Study & Update		\$ 100,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 102,000	\$ 51,000	\$ -	\$ 51,000
I&I Reduction Implementation		\$ 500,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 510,000	\$ -	\$ -	\$ 510,000
West Secondary Plan Study		\$ 150,000	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 153,000	\$ -	\$ -	\$ 153,000
East Secondary Plan Study		\$ 150,000	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ 153,000	\$ -	\$ -	\$ 153,000
Total Share of Sewer		\$ 1,750,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 1,785,000	\$ 51,000	\$ -	\$ 1,734,000
Total		\$ 1,750,000	\$ 500,000	\$ 10,388,000	\$ 242,760	\$ 103,880	\$ 1,558,200	\$ 1,558,200	\$ 16,101,040	\$ 51,000	\$ -	\$ 16,050,040

Thornbury Sewage Treatment Services	Cumulative Capacity (m³/day)	Development-Related Costs (2019 - Build-Out)								Replacement/Non-Growth Share	Benefit to Existing Unserved Units Share	Net Growth-Related Share
		Studies	Land Acquisition	Construction Works	Town Project Management 2%	Legal, C of A, Advertising, Misc. 1%	Engineering 15%	Contingencies 15%	Sub-Total			
Sewage Treatment												
Thornbury Sewage Treatment Plant												
Phase 1 (Outstanding Debt)	3,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Phase 1A	5,330	\$ -	\$ -	\$ 6,040,000	\$ 120,800	\$ 60,400	\$ 906,000	\$ 906,000	\$ 8,033,200	\$ 1,013,952	\$ -	\$ 7,019,248
Phase 1B (Tertiary Treatment)	7,080	\$ -	\$ -	\$ 4,770,000	\$ 95,400	\$ 47,700	\$ 715,500	\$ 715,500	\$ 6,344,100	\$ -	\$ -	\$ 6,344,100
Phase 2 (+Secondary Treatment)	10,080	\$ -	\$ -	\$ 9,540,000	\$ 190,800	\$ 95,400	\$ 1,431,000	\$ 1,431,000	\$ 12,688,200	\$ -	\$ -	\$ 12,688,200
Phase 3A (Outfall)	13,080	\$ -	\$ -	\$ 6,465,000	\$ 129,300	\$ 64,650	\$ 969,750	\$ 969,750	\$ 8,598,450	\$ -	\$ -	\$ 8,598,450
Phase 3B (Expand Capacity)	13,080	\$ -	\$ -	\$ 848,000	\$ 16,960	\$ 8,480	\$ 127,200	\$ 127,200	\$ 1,127,840	\$ -	\$ -	\$ 1,127,840
Total Sewage Treatment		\$ -	\$ -	\$ 27,663,000	\$ 553,260	\$ 276,630	\$ 4,149,450	\$ 4,149,450	\$ 36,791,790	\$ 1,013,952	\$ -	\$ 35,777,838
Total		\$ -	\$ -	\$ 27,663,000	\$ 553,260	\$ 276,630	\$ 4,149,450	\$ 4,149,450	\$ 36,791,790	\$ 1,013,952	\$ -	\$ 35,777,838

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APPENDIX D
TABLE 4

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
CRAIGLEITH SEWAGE TREATMENT PLANT
2018 TO BUILD-OUT

Residential Growth - Population in New Units	12,567
Residential - Existing Unserved Population	497
Total Residential	13,064
Employment Growth	1,280
Ultimate Growth in Square Meters	64,019

Craigleith Sewage Treatment Plant (Serves: Craigleith, Castle Glen & Osler)	Development-Related Capital Forecast									
	Total Cost (\$000)	Grants and Subsidies (\$000)	Replacement/ Non-Growth Share (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share	
							%	\$000	%	\$000
CRAIGLEITH SEWAGE TREATMENT PLANT										
Total Sewage Treatment	\$14,316.04	\$0.00	\$0.00	\$0.00	(\$2,101.25)	\$16,417.29	95.0%	\$15,596.42	5.0%	\$820.86
Total Share of Sewer	\$1,785.00	\$0.00	\$51.00	\$0.00	\$0.00	\$1,734.00	95.0%	\$1,647.30	5.0%	\$86.70
TOTAL CRAIGLEITH SEWAGE TREATMENT PLANT	\$16,101.04	\$0.00	\$51.00	\$0.00	(\$2,101.25)	\$18,151.29		\$17,243.72		\$907.56
Charge Per Capita								\$1,319.93		
Charge Per Square Metre of GFA										\$14.18

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APPENDIX D
TABLE 5

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
THORNBURY SEWAGE TREATMENT PLANT
2018 TO BUILD-OUT

Residential Growth - Population in New Units	6,959
Residential - Existing Unserved Population	1,937
Total Residential	8,895
Employment Growth	685
Ultimate Growth in Square Meters	34,273

Thornbury Sewage Treatment Plant (Serves: Camperdown, Swiss Meadows, Lora Bay, Clarksburg, Thornbury East and West)	Development-Related Capital Forecast									
	Total Cost (\$000)	Grants and Subsidies (\$000)	Replacement/ Non-Growth Share (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share	
							%	\$000	%	\$000
THORNBURY SEWAGE TREATMENT PLANT										
Total Sewage Treatment	\$36,791.79	\$0.00	\$1,013.95	\$0.00	\$5,991.60	\$29,786.24	95.0%	\$28,296.93	5.0%	\$1,489.31
Total Other Sewer Works	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Total Share of Sewer Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
TOTAL THORNBURY SEWAGE TREATMENT PLANT	\$36,791.79	\$0.00	\$1,013.95	\$0.00	\$5,991.60	\$29,786.24		\$28,296.93		\$1,489.31
Charge Per Capita								\$3,181.17		
Charge Per Square Metre of GFA										\$43.45

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
CRAIGLEITH SERVICE AREA

Road Name			From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2019 - Build-Out)						Less: Shared Works		Less:	Net Growth-Related Share	
									Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 10%	Town Project Management 2%	Special Costs	Sub-Total	Castle Glen Share	Osler Share		Benefit to Existing Unserved Units Share
Craigleith Water Distribution					PVC	450/350mm	10,700		\$ 11,380,000	\$ 170,700	\$ 1,365,600	\$ 1,138,000	\$ 227,600	\$ -	\$ 14,281,900	\$ 4,923,343	\$ 210,200	\$ -	\$ 9,148,357
Feeder Main From Thornbury Water Treatment Plant to Arrowhead Booster Pumping Station					PVC	350mm	4,369		\$ 3,855,000	\$ 57,825	\$ 578,250	\$ 385,500	\$ 77,100	\$ -	\$ 4,953,675	\$ -	\$ -	\$ -	\$ 4,953,675
Arrowhead Rd/Craigleith Rd/Grey Rd					PVC	300mm	1,846		\$ 1,614,000	\$ 24,210	\$ 242,100	\$ 161,400	\$ 32,280	\$ -	\$ 2,073,990	\$ 714,958	\$ 30,525	\$ -	\$ 1,328,507
19/Happy Valley Rd																			
Grey Road 19																			
Subtotal Craigleith Water Distribution									\$ 16,849,000	\$ 252,735	\$ 2,185,950	\$ 1,684,900	\$ 336,980	\$ -	\$ 21,309,565	\$ 5,638,302	\$ 240,724	\$ -	\$ 15,430,539
Craigleith Water Storage and Pumping																			
Arrowhead Water Booster Pumping Station Expansion Phase 1									\$ 1,359,000	\$ 20,385	\$ 163,080	\$ 135,900	\$ 27,180	\$ -	\$ 1,705,545	\$ 587,946	\$ 25,102	\$ -	\$ 1,092,497
Arrowhead Water Booster Pumping Station Expansion Phase 2									\$ 1,853,000	\$ 27,795	\$ 277,950	\$ 185,300	\$ 37,060	\$ -	\$ 2,381,105	\$ 820,829	\$ 35,045	\$ -	\$ 1,525,231
Subtotal Craigleith Water Storage and Pumping									\$ 3,212,000	\$ 48,180	\$ 441,030	\$ 321,200	\$ 64,240	\$ -	\$ 4,086,650	\$ 1,408,775	\$ 60,147	\$ -	\$ 2,617,728
Total Craigleith Water Projects									\$ 20,061,000	\$ 300,915	\$ 2,626,980	\$ 2,006,100	\$ 401,220	\$ -	\$ 25,396,215	\$ 7,047,077	\$ 300,871	\$ -	\$ 18,048,267

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
CRAIGLEITH SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2019 - Build-Out)							Less: Shared Works		Less:	Net Growth-Related Share
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total	Castle Glen Share	Osler Share	Benefit to Existing Unserved Units Share	
Craigleith Wastewater Collection																	
Long Point Road	Highway 26	Brophy's Lane (WWTP)	PVC	525mm	525	\$840	\$ 441,000	\$ 6,615	\$ 66,150	\$ 66,150	\$ 8,820	\$ -	\$ 588,735	\$ 183,452	\$ 7,832	\$ -	\$ 397,451
Grey Rd 19	Grey Rd 19	310m North	PVC	375mm	310	\$775	\$ 240,250	\$ 3,604	\$ 36,038	\$ 36,038	\$ 4,805	\$ -	\$ 320,734	\$ 99,942	\$ 4,267	\$ -	\$ 216,525
Grey Road 19	Mountain Drive	6th Street	PVC	375mm	1,846	\$795	\$ 1,467,570	\$ 22,014	\$ 220,136	\$ 220,136	\$ 29,351	\$ -	\$ 1,959,206	\$ 610,496	\$ 26,065	\$ -	\$ 1,322,645
Subtotal Craigleith Wastewater Collection							\$ 2,148,820	\$ 32,232	\$ 322,323	\$ 322,323	\$ 42,976	\$ -	\$ 2,868,675	\$ 893,890	\$ 38,164	\$ -	\$ 1,936,620
Craigleith Wastewater Pump Stations																	
Main Wastewater Pumping Station: Stage II (Additional Pump), 100HP				93 l/s			\$ 265,000	\$ 3,975	\$ 39,750	\$ 39,750	\$ 5,300	\$ -	\$ 353,775	\$ -	\$ -	\$ -	\$ 353,775
Main Wastewater Pumping Station: Stage III (Replace existing pumps)				108l/s			\$ 530,000	\$ 7,950	\$ 79,500	\$ 79,500	\$ 10,600	\$ -	\$ 707,550	\$ -	\$ -	\$ -	\$ 707,550
Craigleith Wastewater Treatment Plant Lowlift Sewage Pumping Station				224 l/s			\$ 2,597,000	\$ 38,955	\$ 389,550	\$ 389,550	\$ 51,940	\$ -	\$ 3,466,995	\$ 1,080,329	\$ 46,124	\$ -	\$ 2,340,542
Subtotal Craigleith Wastewater Pump Stations							\$ 3,392,000	\$ 50,880	\$ 508,800	\$ 508,800	\$ 67,840	\$ -	\$ 4,528,320	\$ 1,080,329	\$ 46,124	\$ -	\$ 3,401,867
Total Craigleith Wastewater Projects							\$ 5,540,820	\$ 83,112	\$ 831,123	\$ 831,123	\$ 110,816	\$ -	\$ 7,396,995	\$ 1,974,219	\$ 84,288	\$ -	\$ 5,338,487

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

Water:	
Residential Growth - Population in New Units	7,505
Residential - Pop Existing Unserved Units	101
Total Residential	7,606
Wastewater:	
Residential Growth - Population in New Units	7,505
Residential - Pop Existing Unserved Units	1,596
Total Residential	9,101
Employment Growth	813
Ultimate Growth in Square Meters	40,653

Craigleith Service Area	Development-Related Capital Forecast									
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)				
							Residential Share		Non-Residential Share	
							%	\$000	%	\$000
Water Projects										
Craigleith Water Distribution	\$21,309.57	\$0.00	\$5,879.03	\$0.00	\$0.00	\$15,430.54	95.0%	\$14,659.01	5.0%	\$771.53
Craigleith Water Storage and Pumping	\$4,086.65	\$0.00	\$1,468.92	\$0.00	\$1,134.00	\$1,483.73	95.0%	\$1,409.55	5.0%	\$74.19
Total Water Projects	\$25,396.22	\$0.00	\$7,347.95	\$0.00	\$1,134.00	\$16,914.27		\$16,068.56		\$845.71
Charge Per Capita								\$2,112.62		
Charge Per Square Metre of GFA										\$20.80
Wastewater Projects										
Craigleith Wastewater Collection	\$2,868.67	\$0.00	\$932.05	\$0.00	\$690.80	\$1,245.82	95.0%	\$1,183.53	5.0%	\$62.29
Craigleith Wastewater Pump Stations	\$4,528.32	\$0.00	\$1,126.45	\$0.00	\$0.00	\$3,401.87	95.0%	\$3,231.77	5.0%	\$170.09
Total Wastewater Projects	\$7,396.99	\$0.00	\$2,058.51	\$0.00	\$690.80	\$4,647.69		\$4,415.30		\$232.38
Charge Per Capita								\$485.14		
Charge Per Square Metre of GFA										\$5.72

Residential: Craigleith Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments
Water				
Storage and Pumping	\$2,112.62	\$5,282	\$4,225	\$3,169
Supply and Treatment	<u>\$324.77</u>	<u>\$812</u>	<u>\$650</u>	<u>\$487</u>
Total Water Services	\$2,437.39	\$6,094	\$4,875	\$3,656
Wastewater				
Collection and Pumping	\$485.14	\$1,213	\$970	\$728
Treatment	<u>\$1,319.93</u>	<u>\$3,300</u>	<u>\$2,640</u>	<u>\$1,980</u>
Total Wastewater Services	\$1,805.07	\$4,513	\$3,610	\$2,708

(1) Based on an Occupancy Factor of: 2.50 2.00 1.50

Non-Residential: Craigleith Service Area	Charge per Square Metre
Water	
Distribution and Pumping	\$20.80
Supply and Treatment	<u>\$3.68</u>
Total Water Services	\$24.48
Wastewater	
Collection and Pumping	\$5.72
Treatment	<u>\$14.18</u>
Total Wastewater Services	\$19.90

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
CASTLE GLEN SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2019 - Build-Out)							Less:	Less:	Net Growth-Related Share
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total	Shared Works: Osler	Benefit to Existing Unserved Units Share	
Castle Glen Water Distribution																
Grey Road 19	6th Street	Osler Bluff Road/Grey Road 19	PVC	300mm	1,273		\$ 1,116,000	\$ 16,740	\$ 167,400	\$ 167,400	\$ 22,320	\$ -	\$ 1,489,860	\$ 61,004	\$ -	\$ 1,428,856
Grey Road 19	Osler Bluff Road/Grey Road 19	Water Reervoir west of 3rd Line	PVC	300mm	5,634		\$ 4,938,000	\$ 74,070	\$ 740,700	\$ 740,700	\$ 98,760	\$ -	\$ 6,592,230	\$ -	\$ -	\$ 6,592,230
Subtotal Castle Glen Water Distribution							\$ 6,054,000	\$ 90,810	\$ 908,100	\$ 908,100	\$ 121,080	\$ -	\$ 8,082,090	\$ 61,004	\$ -	\$ 8,021,086
Castle Glen Water Storage and Pumping																
Reservoir				2800m3			\$ 2,544,000	\$ 38,160	\$ 381,600	\$ 381,600	\$ 50,880	\$ -	\$ 3,396,240	\$ -	\$ -	\$ 3,396,240
Pumping Station to Service Castle Glen Reservoir				4000m3/d			\$ 2,650,000	\$ 39,750	\$ 397,500	\$ 397,500	\$ 53,000	\$ -	\$ 3,537,750	\$ -	\$ -	\$ 3,537,750
Pumping Station to Service Castle Glen				5000m3/d			\$ 3,088,000	\$ 46,320	\$ 463,200	\$ 463,200	\$ 61,760	\$ -	\$ 4,122,480	\$ -	\$ -	\$ 4,122,480
Subtotal Castle Glen Water Storage and Pumping							\$ 8,282,000	\$ 124,230	\$ 1,242,300	\$ 1,242,300	\$ 165,640	\$ -	\$ 11,056,470	\$ -	\$ -	\$ 11,056,470
Castle Glen Share of Craigleith Water Distribution																
Share of Craigleith Water Distribution							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Castle Glen Share of Craigleith Water Distribution							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Castle Glen Share of Craigleith Water Storage and Pumping																
Share of Craigleith Water Booster Pumping Station Expansion							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Castle Glen Share of Craigleith Water Storage and Pumping							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Castle Glen Water Projects							\$ 14,336,000	\$ 215,040	\$ 2,150,400	\$ 2,150,400	\$ 286,720	\$ -	\$ 19,138,560	\$ 61,004	\$ -	\$ 19,077,556

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
CASTLE GLEN SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2019 - Build-Out)							Less:	Less:	Net Growth- Related Share
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total	Shared Works: Osler	Benefit to Existing Unserviced Units Share	
Castle Glen Wastewater Collection			PVC	375mm 250mm	1,273 2,950	\$795 \$775	\$ 1,012,035	\$ 15,181	\$ 151,805	\$ 151,805	\$ 20,241	\$ -	\$ 1,351,067	\$ 55,321	\$ -	\$ 1,295,746
Grey Road 19	6th Street	Osler Bluff Road/Grey Road 19					\$ 2,286,250	\$ 34,294	\$ 342,938	\$ 342,938	\$ 45,725	\$ -	\$ 3,052,144	\$ -	\$ -	\$ 3,052,144
Grey Road 19	Grey Road 19	Osler Bluff Road/2nd Line														
Subtotal Castle Glen Wastewater Collection							\$ 3,298,285	\$ 49,474	\$ 494,743	\$ 494,743	\$ 65,966	\$ -	\$ 4,403,210	\$ 55,321	\$ -	\$ 4,347,889
Castle Glen Share of Craigleith Wastewater Collection																
Share of Craigleith Wastewater Collection						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 893,890	\$ -	\$ -	\$ 893,890	
Subtotal Castle Glen Share of Craigleith Wastewater Collection						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 893,890	\$ -	\$ -	\$ 893,890	
Castle Glen Share of Craigleith Wastewater Pump Stations																
Craigleith Wastewater Treatment Plant Lowlift Sewage Pumping Station						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080,329	\$ -	\$ -	\$ 1,080,329	
Subtotal Castle Glen Share of Craigleith Wastewater Pump Stations						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080,329	\$ -	\$ -	\$ 1,080,329	
Other Wastewater Projects																
Environmental Assessment Update						\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 40,000	\$ 40,800	\$ -	\$ -	\$ 40,800	
Subtotal Other Wastewater Projects						\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 40,000	\$ 40,800	\$ -	\$ -	\$ 40,800	
Total Castle Glen Wastewater Projects							\$ 3,298,285	\$ 49,474	\$ 494,743	\$ 494,743	\$ 66,766	\$ 40,000	\$ 6,418,230	\$ 55,321	\$ -	\$ 6,362,908

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APPENDIX D
TABLE 9

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING
CASTLE GLEN SERVICE AREA**

Water & Wastewater:	
Residential Growth - Population in New Units	5,050
Residential - Pop Existing Unserved Units	202
Total Residential	5,252
Employment Growth	424
Ultimate Growth in Square Meters	21,210

Castle Glen Service Area	Development-Related Capital Forecast									
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share	
							%	\$000	%	\$000
Water Projects										
Castle Glen Water Distribution	\$8,082.09	\$0.00	\$61.00	\$0.00	\$0.00	\$8,021.09	95.0%	\$7,620.03	5.0%	\$401.05
Castle Glen Water Storage and Pumping	\$11,056.47	\$0.00	\$0.00	\$0.00	\$0.00	\$11,056.47	95.0%	\$10,503.65	5.0%	\$552.82
Castle Glen Share of Craigeith Water Distribution	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Castle Glen Share of Craigeith Water Storage and Pumping	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Total Water Projects	\$19,138.56	\$0.00	\$61.00	\$0.00	\$0.00	\$19,077.56		\$18,123.68		\$953.88
Charge Per Capita								\$3,450.55		
Charge Per Square Metre of GFA										\$44.97
Wastewater Projects										
Castle Glen Wastewater Collection	\$4,403.21	\$0.00	\$55.32	\$0.00	\$0.00	\$4,347.89	95.0%	\$4,130.49	5.0%	\$217.39
Castle Glen Share of Craigeith Wastewater Collection	\$893.89	\$0.00	\$0.00	\$0.00	\$0.00	\$893.89	95.0%	\$849.20	5.0%	\$44.69
Castle Glen Share of Craigeith Wastewater Pump Stations	\$1,080.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,080.33	95.0%	\$1,026.31	5.0%	\$54.02
Other Wastewater Projects	\$40.80	\$0.00	\$0.00	\$0.00	\$0.00	\$40.80	95.0%	\$38.76	5.0%	\$2.04
Total Wastewater Projects	\$6,418.23	\$0.00	\$55.32	\$0.00	\$0.00	\$6,362.91		\$6,044.76		\$318.15
Charge Per Capita								\$1,150.86		
Charge Per Square Metre of GFA										\$15.00

Residential: Castle Glen Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments
Water				
Distribution and Pumping	\$3,450.55	\$8,626	\$6,901	\$5,176
Supply and Treatment	<u>\$324.77</u>	<u>\$812</u>	<u>\$650</u>	<u>\$487</u>
Total Water Services	\$3,775.32	\$9,438	\$7,551	\$5,663
Wastewater				
Collection and Pumping	\$1,150.86	\$2,877	\$2,302	\$1,726
Treatment	<u>\$1,319.93</u>	<u>\$3,300</u>	<u>\$2,640</u>	<u>\$1,980</u>
Total Wastewater Services	\$2,470.79	\$6,177	\$4,942	\$3,706
(1) Based on an Occupancy Factor of:		2.50	2.00	1.50

Non-Residential: Castle Glen Service Area	Charge per Square Metre
Water	
Distribution and Pumping	\$44.97
Supply and Treatment	<u>\$3.68</u>
Total Water Services	\$48.65
Wastewater	
Collection and Pumping	\$15.00
Treatment	<u>\$14.18</u>
Total Wastewater Services	\$29.18

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
OSLER SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2019 - Build-Out)							Less:	Less:	Net Growth-Related Share
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 12%	Contingencies 10%	Town Project Management 2%	Special Costs	Sub-Total	Shared Works	Benefit to Existing Unserved Units Share	
Osler Water Distribution																
TOBM/Clearview Townline	Grey Road 19	Poplar Sideroad	PVC	250mm	595	\$705	\$ 419,475	\$ 6,292	\$ 50,337	\$ 41,948	\$ 8,390	\$ -	\$ 526,441	\$ -	\$ -	\$ 526,441
Poplar Sideroad	TOBM/Clearview Townline	West End of Road	PVC	200mm	768	\$655	\$ 503,040	\$ 7,546	\$ 60,365	\$ 50,304	\$ 10,061	\$ -	\$ 631,315	\$ -	\$ -	\$ 631,315
TOBM/Clearview Townline	Poplar Sideroad	Shaw's Road	PVC	200mm	235	\$655	\$ 153,925	\$ 2,309	\$ 18,471	\$ 15,393	\$ 3,079	\$ -	\$ 193,176	\$ -	\$ -	\$ 193,176
TOBM/Clearview Townline	Shaw's Road	Valley Road	PVC	200mm	277	\$655	\$ 181,435	\$ 2,722	\$ 21,772	\$ 18,144	\$ 3,629	\$ -	\$ 227,701	\$ -	\$ -	\$ 227,701
TOBM/Clearview Townline	Valley Road	Orchard Place	PVC	200mm	219	\$655	\$ 143,445	\$ 2,152	\$ 17,213	\$ 14,345	\$ 2,869	\$ -	\$ 180,023	\$ -	\$ -	\$ 180,023
Subtotal Osler Water Distribution							\$ 1,401,320	\$ 21,020	\$ 168,158	\$ 140,132	\$ 28,026	\$ -	\$ 1,758,657	\$ -	\$ -	\$ 1,758,657
Osler Water Storage and Pumping																
Water Reservoir and Booster Pumping Station							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mountain Road Booster Pumping Station Expansion							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Osler Water Storage and Pumping							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Osler Share of Craigleith Water Distribution																
Share of Craigleith Water Distribution							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,724	\$ -	\$ -	\$ 240,724
Subtotal Osler Share of Craigleith Water Distribution							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,724	\$ -	\$ -	\$ 240,724
Osler Share of Craigleith Water Storage and Pumping																
Share of Craigleith Water Booster Pumping Station Expansion							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,147	\$ -	\$ -	\$ 60,147
Subtotal Osler Share of Craigleith Water Storage and Pumping							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,147	\$ -	\$ -	\$ 60,147
Other Water Projects																
Environmental Assessment Update							\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 50,000	\$ 51,000	\$ -	\$ -	\$ 51,000
Subtotal Other Water Projects							\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 50,000	\$ 51,000	\$ -	\$ -	\$ 51,000
Total Osler Water Projects							\$ 1,401,320	\$ 21,020	\$ 168,158	\$ 140,132	\$ 29,026	\$ 50,000	\$ 2,110,528	\$ -	\$ -	\$ 2,110,528

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
OSLER SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2019 - Build-Out)							Less:	Less:	Net Growth-Related Share
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 12%	Contingencies 10%	Town Project Management 2%	Special Costs	Sub-Total	Shared Works: Clearview Township	Benefit to Existing Unserviced Units Share	
Osler Wastewater Collection																
TOBM/Clearview Townline	Grey Road 19	Poplar Sideroad	PVC	200mm	595	\$690	\$ 410,333	\$ 6,155	\$ 49,240	\$ 41,033	\$ 8,207	\$ -	\$ 514,968	\$ -	\$ -	\$ 514,968
Poplar Sideroad	TOBM/Clearview Townline	West End of Road	PVC	200mm	768	\$690	\$ 529,640	\$ 7,945	\$ 63,557	\$ 52,964	\$ 10,593	\$ -	\$ 664,699	\$ -	\$ -	\$ 664,699
TOBM/Clearview Townline	Poplar Sideroad	Shaw's Road	PVC	200mm	235	\$690	\$ 162,064	\$ 2,431	\$ 19,448	\$ 16,206	\$ 3,241	\$ -	\$ 203,391	\$ -	\$ -	\$ 203,391
TOBM/Clearview Townline	Shaw's Road	Valley Road	PVC	200mm	277	\$690	\$ 191,029	\$ 2,865	\$ 22,924	\$ 19,103	\$ 3,821	\$ -	\$ 239,742	\$ -	\$ -	\$ 239,742
TOBM/Clearview Townline	Valley Road	Orchard Place	PVC	200mm	219	\$690	\$ 151,030	\$ 2,265	\$ 18,124	\$ 15,103	\$ 3,021	\$ -	\$ 189,543	\$ -	\$ -	\$ 189,543
Subtotal Osler Wastewater Collection							\$ 1,444,098	\$ 21,661	\$ 173,292	\$ 144,410	\$ 28,882	\$ -	\$ 1,812,343	\$ -	\$ -	\$ 1,812,343
Osler Share of Craigleith Wastewater Collection																
Share of Craigleith Wastewater Collection							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,164	\$ -	\$ -	\$ 38,164
Subtotal Osler Share of Craigleith Wastewater Collection							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,164	\$ -	\$ -	\$ 38,164
Osler Share of Craigleith Wastewater Pump Stations																
Craigleith Wastewater Treatment Plant Lowlift Sewage Pumping Station							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,124	\$ -	\$ -	\$ 46,124
Subtotal Osler Share of Craigleith Wastewater Pump Stations							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,124	\$ -	\$ -	\$ 46,124
Other Wastewater Projects																
Environmental Assessment Update							\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 25,000	\$ 25,500	\$ -	\$ -	\$ 25,500
Subtotal Other Wastewater Projects							\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 25,000	\$ 25,500	\$ -	\$ -	\$ 25,500
Total Osler Wastewater Projects							\$ 1,444,098	\$ 21,661	\$ 173,292	\$ 144,410	\$ 29,382	\$ 25,000	\$ 1,922,131	\$ -	\$ -	\$ 1,922,131

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APPENDIX D
TABLE 11

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING
OSLER SERVICE AREA

Water & Wastewater:	
Residential Growth - Population in New Units	13
Residential - Pop Existing Unserved Units	193
Total Residential	206
Employment Growth	43
Ultimate Growth in Square Meters	2,156

Osler Service Area	Development-Related Capital Forecast									
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share	
							%	\$000	%	\$000
Water Projects										
Osler Water Distribution	\$1,758.66	\$0.00	\$0.00	\$0.00	\$3.69	\$1,754.97	80.0%	\$1,403.97	20.0%	\$350.99
Osler Water Storage and Pumping	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	80.0%	\$0.00	20.0%	\$0.00
Osler Share of Craighleith Water Distribution	\$240.72	\$0.00	\$0.00	\$0.00	\$0.00	\$240.72	80.0%	\$192.58	20.0%	\$48.14
Osler Share of Craighleith Water Storage and Pumping	\$60.15	\$0.00	\$0.00	\$0.00	\$0.00	\$60.15	80.0%	\$48.12	20.0%	\$12.03
Other Water Projects	\$51.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51.00	80.0%	\$40.80	20.0%	\$10.20
Total Water Projects	\$2,110.53	\$0.00	\$0.00	\$0.00	\$3.69	\$2,106.84		\$1,685.47		\$421.37
Charge Per Capita								\$8,193.75		
Charge Per Square Metre of GFA										\$195.48
Wastewater Projects										
Osler Wastewater Collection	\$1,812.34	\$0.00	\$0.00	\$0.00	\$1.39	\$1,810.95	80.0%	\$1,448.76	20.0%	\$362.19
Osler Share of Craighleith Wastewater Collection	\$38.16	\$0.00	\$0.00	\$0.00	\$0.00	\$38.16	80.0%	\$30.53	20.0%	\$7.63
Osler Share of Craighleith Wastewater Pump Station	\$46.12	\$0.00	\$0.00	\$0.00	\$0.00	\$46.12	80.0%	\$36.90	20.0%	\$9.22
Other Wastewater Projects	\$25.50	\$0.00	\$0.00	\$0.00	\$0.00	\$25.50	80.0%	\$20.40	20.0%	\$5.10
Total Wastewater Projects	\$1,922.13	\$0.00	\$0.00	\$0.00	\$1.39	\$1,920.74		\$1,536.59		\$384.15
Charge Per Capita								\$7,469.98		
Development Charge Per Square Metre of GFA										\$178.22

Residential: Osler Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments
Water				
Distribution and Pumping	\$8,193.75	\$20,484	\$16,388	\$12,291
Supply and Treatment	<u>\$324.77</u>	<u>\$812</u>	<u>\$650</u>	<u>\$487</u>
Total Water Services	\$8,518.52	\$21,296	\$17,038	\$12,778
Wastewater				
Collection and Pumping	\$7,469.98	\$18,675	\$14,940	\$11,205
Treatment	<u>\$1,319.93</u>	<u>\$3,300</u>	<u>\$2,640</u>	<u>\$1,980</u>
Total Wastewater Services	\$8,789.91	\$21,975	\$17,580	\$13,185
(1) Based on an Occupancy Factor of:		2.50	2.00	1.50

Non-Residential: Osler Service Area	Charge per Square Metre
Water	
Distribution and Pumping	\$195.48
Supply and Treatment	<u>\$3.68</u>
Total Water Services	\$199.16
Wastewater	
Collection and Pumping	\$178.22
Treatment	<u>\$14.18</u>
Total Wastewater Services	\$192.40

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
THORNBURY EAST SERVICE AREA

			Type	Size	Length	Cost / Metre	Development-Related Costs (2019 - Build-Out)							Less Shared Works:			Less:	Net Growth-Related Share
Road Name	From	To					Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total	Thornbury West Share	Lora Bay Share	Clarksburg Share	Benefit to Existing Unserved Units Share	
Thornbury East Water Storage and Pumping Thornbury Water Reservoir Debt							\$ 1,267,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,267,010	\$ 1,032,636	\$ -	\$ -	\$ -	\$ 234,374
Subtotal Thornbury East Water Storage and Pumping							\$ 1,267,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,267,010	\$ 1,032,636	\$ -	\$ -	\$ -	\$ 234,374
Total Thornbury East Water Projects							\$ 1,267,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,267,010	\$ 1,032,636	\$ -	\$ -	\$ -	\$ 234,374

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2019 - Build-Out)							Less Shared Works:			Less:	Net Growth-Related Share
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total	Thornbury West Share	Lora Bay Share	Clarksburg Share	Benefit to Existing Unserved Units Share	
Thornbury East Wastewater Collection			HDPE	300	1,350	\$450	\$ 607,500	\$ 9,113	\$ 91,125	\$ 91,125	\$ 12,150	\$ -	\$ 811,013	\$ 236,241	\$ 383,587	\$ 138,091	\$ -	\$ 53,093
Forcemain Mill St SPS Thornbury WWTP							\$ 800,000	\$ 12,000	\$ 120,000	\$ 120,000	\$ 16,000	\$ -	\$ 1,068,000	\$ 311,099	\$ 505,135	\$ 181,849	\$ -	\$ 69,917
Upgrades to Mill St /Bay St Sewage Pumping Station Phase 1							\$ 60,000	\$ 900	\$ 9,000	\$ 9,000	\$ 1,200	\$ -	\$ 80,100	\$ 23,332	\$ 37,885	\$ 13,639	\$ -	\$ 5,244
Upgrades to Mill St /Bay St Sewage Pumping Station Phase 2							\$ 1,467,500	\$ 22,013	\$ 220,125	\$ 220,125	\$ 29,350	\$ -	\$ 1,959,113	\$ 570,672	\$ 926,607	\$ 333,579	\$ -	\$ 128,254
Subtotal Thornbury East Wastewater Collection																		
Total Thornbury East Wastewater Projects							\$ 1,467,500	\$ 22,013	\$ 220,125	\$ 220,125	\$ 29,350	\$ -	\$ 1,959,113	\$ 570,672	\$ 926,607	\$ 333,579	\$ -	\$ 128,254

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

Water:	
Residential Growth - Population in New Units	419
Residential - Pop Existing Unserved Units	12
Total Residential	430
Wastewater:	
Residential Growth - Population in New Units	419
Residential - Pop Existing Unserved Units	85
Total Residential	504
Employment Growth	41
Ultimate Growth in Square Meters	2,069

Thornbury East Service Area	Development-Related Capital Forecast									
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)				
							Residential Share	Non-Residential Share		
							%	\$000	%	\$000
Water Projects										
Thornbury East Water Storage and Pumping	\$1,267.01	\$0.00	\$1,032.64	\$0.00	(\$218.43)	\$452.81	95.0%	\$430.16	5.0%	\$22.64
Total Water Projects	\$1,267.01	\$0.00	\$1,032.64	\$0.00	(\$218.43)	\$452.81		\$430.16		\$22.64
Charge Per Capita							\$1,000.38			
Charge Per Square Metre of GFA							\$10.94			
Wastewater Projects										
Thornbury East Wastewater Collection	\$1,959.11	\$0.00	\$1,830.86	\$0.00	(\$83.48)	\$211.73	95.0%	\$201.15	5.0%	\$10.59
Total Wastewater Projects	\$1,959.11	\$0.00	\$1,830.86	\$0.00	(\$83.48)	\$211.73		\$201.15		\$10.59
Charge Per Capita							\$399.42			
Charge Per Square Metre of GFA							\$5.12			

Residential: Thornbury East Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments
Water				
Storage and Pumping	\$1,000.38	\$2,501	\$2,001	\$1,501
Supply and Treatment	<u>\$324.77</u>	<u>\$812</u>	<u>\$650</u>	<u>\$487</u>
Total Water Services	\$1,325.15	\$3,313	\$2,651	\$1,988
Wastewater				
Collection and Pumping	\$399.42	\$999	\$799	\$599
Treatment	<u>\$3,181.17</u>	<u>\$7,953</u>	<u>\$6,362</u>	<u>\$4,772</u>
Total Wastewater Services	\$3,580.59	\$8,952	\$7,161	\$5,371
(1) Based on an Occupancy Factor of:		2.50	2.00	1.50

Non-Residential: Thornbury East Service Area	Charge per Square Metre
Water	
Distribution and Pumping	\$10.94
Supply and Treatment	<u>\$3.68</u>
Total Water Services	\$14.62
Wastewater	
Collection and Pumping	\$5.12
Treatment	<u>\$43.45</u>
Total Wastewater Services	\$48.57

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
THORNBURY WEST SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2019 - Build-Out)							Less:	Less:	Net Growth-Related Share
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total	Shared Works	Benefit to Existing Unserved Units Share	
Thornbury West Water Distribution																
Peel Street South	10th Line	Alfred Street West	PVC	250mm	71	\$705	\$ 50,055	\$ 751	\$ 7,508	\$ 7,508	\$ 1,001	\$ -	\$ 66,823	\$ -	\$ -	\$ 66,823
Peel Street South	Alfred Street West	Alice Street West	PVC	250mm	270	\$705	\$ 190,350	\$ 2,855	\$ 28,553	\$ 28,553	\$ 3,807	\$ -	\$ 254,117	\$ -	\$ -	\$ 254,117
Peel Street South	Alice Street West	Baring Street	PVC	250mm	150	\$705	\$ 105,750	\$ 1,586	\$ 15,863	\$ 15,863	\$ 2,115	\$ -	\$ 141,176	\$ -	\$ -	\$ 141,176
Peel Street South	Baring Street	Arthur Street West	PVC	250mm	180	\$705	\$ 126,900	\$ 1,904	\$ 19,035	\$ 19,035	\$ 2,538	\$ -	\$ 169,412	\$ -	\$ -	\$ 169,412
Lansdowne Street South	Alice Street	Louisa Street	PVC	150mm	220	\$615	\$ 135,300	\$ 2,030	\$ 20,295	\$ 20,295	\$ 2,706	\$ -	\$ 180,626	\$ -	\$ -	\$ 180,626
Lansdowne Street South	Louisa Street	Arthur Street West	PVC	150mm	120	\$615	\$ 73,800	\$ 1,107	\$ 11,070	\$ 11,070	\$ 1,476	\$ -	\$ 98,523	\$ -	\$ -	\$ 98,523
Beaver Street	10th Line	Napier Street	PVC	150mm	70	\$615	\$ 43,050	\$ 646	\$ 6,458	\$ 6,458	\$ 861	\$ -	\$ 57,472	\$ -	\$ -	\$ 57,472
Beaver Street	Napier Street	Albert Street	PVC	150mm	410	\$615	\$ 252,150	\$ 3,782	\$ 37,823	\$ 37,823	\$ 5,043	\$ -	\$ 336,620	\$ -	\$ -	\$ 336,620
Alice Street West	Lansdowne Street	Baring Street	PVC	250mm	664	\$705	\$ 468,120	\$ 7,022	\$ 70,218	\$ 70,218	\$ 9,362	\$ -	\$ 624,940	\$ -	\$ -	\$ 624,940
Alice Street West	Baring Street	Peel Street	PVC	250mm	84	\$705	\$ 59,220	\$ 888	\$ 8,883	\$ 8,883	\$ 1,184	\$ -	\$ 79,059	\$ -	\$ -	\$ 79,059
Alfred Street	Albert Street	Peel Street	PVC	200mm	676	\$655	\$ 442,780	\$ 6,642	\$ 66,417	\$ 66,417	\$ 8,856	\$ -	\$ 591,111	\$ -	\$ -	\$ 591,111
Alfred Street	50m East of Beaver Street	Beaver Street	PVC	200mm	50	\$655	\$ 32,750	\$ 491	\$ 4,913	\$ 4,913	\$ 655	\$ -	\$ 43,721	\$ -	\$ -	\$ 43,721
Alfred Street	Albert Street	Beaver Street	PVC	200mm	70	\$705	\$ 49,350	\$ 740	\$ 7,403	\$ 7,403	\$ 987	\$ -	\$ 65,882	\$ -	\$ -	\$ 65,882
Baring Street	Peel Street	Alice Street West	PVC	150mm	113	\$615	\$ 69,495	\$ 1,042	\$ 10,424	\$ 10,424	\$ 1,390	\$ -	\$ 92,776	\$ -	\$ -	\$ 92,776
Baring Street	Alice Street West	Alfred Street West	PVC	150mm	221	\$615	\$ 135,915	\$ 2,039	\$ 20,387	\$ 20,387	\$ 2,718	\$ -	\$ 181,447	\$ -	\$ -	\$ 181,447
Baring Street (unopened)	Alfred Street West	10th Line Road	PVC	150mm	336	\$615	\$ 206,640	\$ 3,100	\$ 30,996	\$ 30,996	\$ 4,133	\$ -	\$ 275,864	\$ -	\$ -	\$ 275,864
Albert Street	Napier Street West	Beaver Street South	PVC	150mm	338	\$615	\$ 207,870	\$ 3,118	\$ 31,181	\$ 31,181	\$ 4,157	\$ -	\$ 277,506	\$ -	\$ -	\$ 277,506
Albert Street	Beaver Street South	Alfred Street West	PVC	150mm	88	\$615	\$ 54,120	\$ 812	\$ 8,118	\$ 8,118	\$ 1,082	\$ -	\$ 72,250	\$ -	\$ -	\$ 72,250
Albert Street	Napier Street West	10th Line Road	PVC	150mm	329	\$615	\$ 202,335	\$ 3,035	\$ 30,350	\$ 30,350	\$ 4,047	\$ -	\$ 270,117	\$ -	\$ -	\$ 270,117
Napier Street West	Beaver Street South	Albert Street	PVC	150mm	248	\$615	\$ 152,520	\$ 2,288	\$ 22,878	\$ 22,878	\$ 3,050	\$ -	\$ 203,614	\$ -	\$ -	\$ 203,614
Napier Street West	Albert Street	Victoria Street	PVC	150mm	437	\$615	\$ 268,755	\$ 4,031	\$ 40,313	\$ 40,313	\$ 5,375	\$ -	\$ 358,788	\$ -	\$ -	\$ 358,788
10th Line Road	Peel Street	Beaver Street	PVC	250mm	615	\$705	\$ 433,575	\$ 6,504	\$ 65,036	\$ 65,036	\$ 8,672	\$ -	\$ 578,823	\$ -	\$ -	\$ 578,823
10th Line Road	Beaver Street South	Albert Street	PVC	250mm	404	\$705	\$ 284,820	\$ 4,272	\$ 42,723	\$ 42,723	\$ 5,696	\$ -	\$ 380,235	\$ -	\$ -	\$ 380,235
10th Line Road	Albert Street	Duncan Street West	PVC	250mm	134	\$705	\$ 94,470	\$ 1,417	\$ 14,171	\$ 14,171	\$ 1,889	\$ -	\$ 126,117	\$ -	\$ -	\$ 126,117
10th Line Road	Duncan Street West	Russell Street	PVC	250mm	820	\$705	\$ 578,100	\$ 8,672	\$ 86,715	\$ 86,715	\$ 11,562	\$ -	\$ 771,764	\$ -	\$ -	\$ 771,764
Duncan Street	10th Line Road	Victoria Street	PVC	250mm	336	\$705	\$ 236,880	\$ 3,553	\$ 35,532	\$ 35,532	\$ 4,738	\$ -	\$ 316,235	\$ -	\$ -	\$ 316,235
Subtotal Thornbury West Water Distribution							\$ 4,955,070	\$ 74,326	\$ 743,261	\$ 743,261	\$ 99,101	\$ -	\$ 6,615,018	\$ -	\$ -	\$ 6,615,018
Thornbury West Water Storage																
Upgrading of Elevated Tank in Thornbury (3,000 total current capacity of 740)				2260m3			\$ 3,783,240	\$ 56,749	\$ 567,486	\$ 567,486	\$ 75,665	\$ -	\$ 5,050,625	\$ -	\$ -	\$ 5,050,625
Subtotal Thornbury West Water Storage							\$ 3,783,240	\$ 56,749	\$ 567,486	\$ 567,486	\$ 75,665	\$ -	\$ 5,050,625	\$ -	\$ -	\$ 5,050,625
Thornbury West Share of Thornbury East Reservoir Debt																
Thornbury West Share of Thornbury East Reservoir Debt							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,032,636	\$ -	\$ -	\$ 1,032,636
Subtotal Thornbury West Share of Thornbury East Reservoir Debt							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,032,636	\$ -	\$ -	\$ 1,032,636
Total Thornbury West Water Projects																
							\$ 8,738,310	\$ 131,075	\$ 1,310,747	\$ 1,310,747	\$ 174,766	\$ -	\$ 12,698,280	\$ -	\$ -	\$ 12,698,280

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
THORNBURY WEST SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2019 - Build-Out)							Less:	Less:	Net Growth-Related Share
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total	Shared Works: Lora Bay	Benefit to Existing Unserved Units Share	
Thornbury West Wastewater Collection																
Peel Street South	10th Line	Alfred Street West	PVC	200mm	71	\$690	\$ 48,964	\$ 734	\$ 7,345	\$ 7,345	\$ 979	\$ -	\$ 65,367	\$ -	\$ -	\$ 65,367
Peel Street South	Alfred Street West	Alice Street West	PVC	200mm	270	\$690	\$ 186,202	\$ 2,793	\$ 27,930	\$ 27,930	\$ 3,724	\$ -	\$ 248,579	\$ -	\$ -	\$ 248,579
Peel Street South	Alice Street West	Baring Street	PVC	200mm	150	\$690	\$ 103,445	\$ 1,552	\$ 15,517	\$ 15,517	\$ 2,069	\$ -	\$ 138,100	\$ -	\$ -	\$ 138,100
Peel Street South	Baring Street	Arthur Street West	PVC	200mm	180	\$690	\$ 124,134	\$ 1,862	\$ 18,620	\$ 18,620	\$ 2,483	\$ -	\$ 165,720	\$ -	\$ -	\$ 165,720
Lansdowne Street South	Alice Street West	Louisa Street West	PVC	200mm	220	\$690	\$ 151,720	\$ 2,276	\$ 22,758	\$ 22,758	\$ 3,034	\$ -	\$ 202,546	\$ -	\$ -	\$ 202,546
Lansdowne Street South	Louisa Street	Arthur Street West	PVC	200mm	120	\$690	\$ 82,756	\$ 1,241	\$ 12,413	\$ 12,413	\$ 1,655	\$ -	\$ 110,480	\$ -	\$ -	\$ 110,480
Beaver Street South	10th Line	Napier Street West	PVC	200mm	70	\$690	\$ 48,275	\$ 724	\$ 7,241	\$ 7,241	\$ 965	\$ -	\$ 64,446	\$ -	\$ -	\$ 64,446
Beaver Street South	Napier Street West	Albert Street	PVC	200mm	410	\$690	\$ 282,751	\$ 4,241	\$ 42,413	\$ 42,413	\$ 5,655	\$ -	\$ 377,472	\$ -	\$ -	\$ 377,472
Alice Street West	400m East of Baring Street	Baring Street	PVC	200mm	400	\$690	\$ 275,854	\$ 4,138	\$ 41,378	\$ 41,378	\$ 5,517	\$ -	\$ 368,266	\$ -	\$ -	\$ 368,266
Minto Street (unopened)	Highway 26	Alice Street	PVC	300mm	290	\$775	\$ 224,750	\$ 3,371	\$ 33,713	\$ 33,713	\$ 4,495	\$ -	\$ 300,041	\$ -	\$ -	\$ 300,041
Minto Street (unopened)	Alice Street	Alfred Street	PVC	250mm	220	\$730	\$ 160,600	\$ 2,409	\$ 24,090	\$ 24,090	\$ 3,212	\$ -	\$ 214,401	\$ -	\$ -	\$ 214,401
Alfred Street	200m East of Beaver Street	Beaver Street South	PVC	250mm	200	\$730	\$ 146,000	\$ 2,190	\$ 21,900	\$ 21,900	\$ 2,920	\$ -	\$ 194,910	\$ -	\$ -	\$ 194,910
Alfred Street	Albert Street	Minto Street (unopened)	PVC	250mm	225	\$675	\$ 151,875	\$ 2,278	\$ 22,781	\$ 22,781	\$ 3,038	\$ -	\$ 202,753	\$ -	\$ -	\$ 202,753
Alfred Street	150m East of Peel Street	Peel Street South	PVC	200mm	150	\$690	\$ 103,445	\$ 1,552	\$ 15,517	\$ 15,517	\$ 2,069	\$ -	\$ 138,100	\$ -	\$ -	\$ 138,100
Baring Street	Peel Street South	Alice Street	PVC	200mm	113	\$690	\$ 77,929	\$ 1,169	\$ 11,689	\$ 11,689	\$ 1,559	\$ -	\$ 104,035	\$ -	\$ -	\$ 104,035
Baring Street	Alice Street West	120m south of Alice Street	PVC	200mm	120	\$620	\$ 74,400	\$ 1,116	\$ 11,160	\$ 11,160	\$ 1,488	\$ -	\$ 99,324	\$ -	\$ -	\$ 99,324
Baring Street (unopened)	Alfred Street	10th Line	PVC	200mm	315	\$690	\$ 217,235	\$ 3,259	\$ 32,585	\$ 32,585	\$ 4,345	\$ -	\$ 290,009	\$ -	\$ -	\$ 290,009
Albert Street	Napier Street West	Beaver Street South	PVC	250mm	338	\$730	\$ 246,740	\$ 3,701	\$ 37,011	\$ 37,011	\$ 4,935	\$ -	\$ 329,398	\$ -	\$ -	\$ 329,398
Albert Street	Beaver Street South	Alfred Street West	PVC	250mm	88	\$730	\$ 64,240	\$ 964	\$ 9,636	\$ 9,636	\$ 1,285	\$ -	\$ 85,760	\$ -	\$ -	\$ 85,760
Albert Street	Napier Street West	10th Line	PVC	200mm	329	\$690	\$ 226,890	\$ 3,403	\$ 34,034	\$ 34,034	\$ 4,538	\$ -	\$ 302,898	\$ -	\$ -	\$ 302,898
Napier Street West	Victoria Street South	Albert Street	PVC	200mm	437	\$690	\$ 301,371	\$ 4,521	\$ 45,206	\$ 45,206	\$ 6,027	\$ -	\$ 402,330	\$ -	\$ -	\$ 402,330
Napier Street West	Albert Street	Beaver Street South	PVC	200mm	248	\$690	\$ 171,030	\$ 2,565	\$ 25,654	\$ 25,654	\$ 3,421	\$ -	\$ 228,325	\$ -	\$ -	\$ 228,325
Victoria Street South	Napier Street West	Pyatt Ave	PVC	250mm	155	\$730	\$ 113,150	\$ 1,697	\$ 16,973	\$ 16,973	\$ 2,263	\$ -	\$ 151,055	\$ -	\$ -	\$ 151,055
Victoria Street South	Pyatt Ave	Thorncroft Court	PVC	250mm	93	\$730	\$ 67,890	\$ 1,018	\$ 10,184	\$ 10,184	\$ 1,358	\$ -	\$ 90,633	\$ -	\$ -	\$ 90,633
Victoria Street South	Thorncroft Court	Alfred Street West	PVC	250mm	180	\$730	\$ 131,400	\$ 1,971	\$ 19,710	\$ 19,710	\$ 2,628	\$ -	\$ 175,419	\$ -	\$ -	\$ 175,419
Victoria Street South	Napier Street West	Duncan Street West	PVC	200mm	419	\$690	\$ 288,957	\$ 4,334	\$ 43,344	\$ 43,344	\$ 5,779	\$ -	\$ 385,758	\$ -	\$ -	\$ 385,758
10th Line Road	Peel Street South	50m SE of Baring Street (unope	PVC	200mm	420	\$690	\$ 289,647	\$ 4,345	\$ 43,447	\$ 43,447	\$ 5,793	\$ -	\$ 386,679	\$ -	\$ -	\$ 386,679
10th Line Road	Beaver Street South	Albert Street	PVC	200mm	404	\$690	\$ 278,613	\$ 4,179	\$ 41,792	\$ 41,792	\$ 5,572	\$ -	\$ 371,948	\$ -	\$ -	\$ 371,948
10th Line Road	Albert Street	Duncan Street West	PVC	200mm	134	\$690	\$ 92,411	\$ 1,386	\$ 13,862	\$ 13,862	\$ 1,848	\$ -	\$ 123,369	\$ -	\$ -	\$ 123,369
10th Line Road	Duncan Street West	200m South of Duncan Street	PVC	200mm	200	\$690	\$ 137,927	\$ 2,069	\$ 20,689	\$ 20,689	\$ 2,759	\$ -	\$ 184,133	\$ -	\$ -	\$ 184,133
Duncan Street West	10th Line Road	275m East of 10th Line Road	PVC	200mm	275	\$690	\$ 189,650	\$ 2,845	\$ 28,447	\$ 28,447	\$ 3,793	\$ -	\$ 253,183	\$ -	\$ -	\$ 253,183
Subtotal Thornbury West Wastewater Collection							\$ 5,060,253	\$ 75,904	\$ 759,038	\$ 759,038	\$ 101,205	\$ -	\$ 6,755,438	\$ -	\$ -	\$ 6,755,438
Thornbury West Trunk Sewer Works																
Huron Street	Elma Street North	25 m east Bruce Street	PVC	600mm	247	\$900	\$ 222,300	\$ 3,335	\$ 33,345	\$ 33,345	\$ 4,446	\$ -	\$ 296,771	\$ 183,660	\$ -	\$ 113,111
Huron Street	Victoria	Elma Street North	PVC	600mm	222	\$900	\$ 199,800	\$ 2,997	\$ 29,970	\$ 29,970	\$ 3,996	\$ -	\$ 266,733	\$ 165,071	\$ -	\$ 101,662
Subtotal Thornbury West Trunk Sewer Works							\$ 422,100	\$ 6,332	\$ 63,315	\$ 63,315	\$ 8,442	\$ -	\$ 563,504	\$ 348,730	\$ -	\$ 214,773
Thornbury West Share of Thornbury East Wastewater Collection																
Share of Thornbury East Wastewater Collection							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 570,672	\$ -	\$ -	\$ 570,672
Subtotal Thornbury West Share of Thornbury East Wastewater Collection							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 570,672	\$ -	\$ -	\$ 570,672
Total Thornbury West Wastewater Projects							\$ 5,482,353	\$ 82,235	\$ 822,353	\$ 822,353	\$ 109,647	\$ -	\$ 7,889,614	\$ 348,730	\$ -	\$ 7,540,884

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APPENDIX D
TABLE 15

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

Water:	
Residential Growth - Population in New Units	1,866
Residential - Pop Existing Unserved Units	85
Total Residential	1,951
Wastewater:	
Residential Growth - Population in New Units	1,866
Residential - Pop Existing Unserved Units	269
Total Residential	2,135
Employment Growth	179
Ultimate Growth in Square Meters	8,967

Thornbury West Service Area	Development-Related Capital Forecast									
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share	
							%	\$000	%	\$000
Water Projects										
Thornbury West Water Distribution	\$6,615.02	\$0.00	\$0.00	\$0.00	(\$603.84)	\$7,218.86	95.0%	\$6,857.92	5.0%	\$360.94
Thornbury West Water Storage	\$5,050.63	\$0.00	\$0.00	\$0.00	\$0.00	\$5,050.63	95.0%	\$4,798.09	5.0%	\$252.53
Thornbury West Share of Thornbury East Reservoir Debt	\$1,032.64	\$0.00	\$0.00	\$0.00	\$0.00	\$1,032.64	95.0%	\$981.00	5.0%	\$51.63
Total Water Projects	\$12,698.28	\$0.00	\$0.00	\$0.00	(\$603.84)	\$13,302.12		\$12,637.02		\$665.11
Charge Per Capita								\$6,476.86		
Charge Per Square Metre of GFA										\$74.17
Wastewater Projects										
Thornbury West Wastewater Collection	\$6,755.44	\$0.00	\$0.00	\$0.00	(\$666.53)	\$7,421.97	95.0%	\$7,050.87	5.0%	\$371.10
Thornbury West Trunk Sewer Works	\$563.50	\$0.00	\$348.73	\$0.00	\$0.00	\$214.77	95.0%	\$204.03	5.0%	\$10.74
Thornbury West Share of Thornbury East Wastewater Collection	\$570.67	\$0.00	\$0.00	\$0.00	\$0.00	\$570.67	95.0%	\$542.14	5.0%	\$28.53
Total Wastewater Projects	\$7,889.61	\$0.00	\$348.73	\$0.00	-\$666.53	\$8,207.42		\$7,797.05		\$410.37
Charge Per Capita								\$3,651.84		
Charge Per Square Metre of GFA										\$45.76

Residential: Thornbury West Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi- Detached	Rows and Other Multiples / Hotels	Apartments
Water				
Distribution and Pumping	\$6,476.86	\$16,192	\$12,954	\$9,715
Supply and Treatment	\$324.77	\$812	\$650	\$487
Total Water Services	\$6,801.63	\$17,004	\$13,604	\$10,202
Wastewater				
Collection and Pumping	\$3,651.84	\$9,130	\$7,304	\$5,478
Treatment	\$3,181.17	\$7,953	\$6,362	\$4,772
Total Wastewater Services	\$6,833.01	\$17,083	\$13,666	\$10,250

Non-Residential: Thornbury West Service Area	Charge per Square Metre
Water	
Distribution and Pumping	\$74.17
Supply and Treatment	\$3.68
Total Water Services	\$77.85
Wastewater	
Collection and Pumping	\$45.76
Treatment	\$43.45
Total Wastewater Services	\$89.21

(1) Based on an Occupancy Factor of: 2.50 2.00 1.50

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
CLARKSBURG SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2019 - Build-Out)							Less:	Less:	Net Growth-Related Share
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total	Shared Works	Benefit to Existing Unserviced Units Share	
Clarksburg Water Distribution																
Marsh St (CR 13)	Russel St	Clark St	PVC	300mm	635		\$ 555,000	\$ 8,325	\$ 83,250	\$ 83,250	\$ 11,100	\$ 100,000	\$ 840,925	\$ -	\$ -	\$ 840,925
Clark St	Marsh St	CR 2	PVC	300 mm	2,125		\$ 1,860,000	\$ 27,900	\$ 279,000	\$ 279,000	\$ 37,200	\$ -	\$ 2,483,100	\$ -	\$ -	\$ 2,483,100
Marsh St (CR 13)	Clark St	Matilda St	PVC	250 mm	840	\$705	\$ 592,200	\$ 8,883	\$ 88,830	\$ 88,830	\$ 11,844	\$ -	\$ 790,587	\$ -	\$ -	\$ 790,587
CR 13	10th Line	200m south	PVC	200 mm	200	\$655	\$ 131,000	\$ 1,965	\$ 19,650	\$ 19,650	\$ 2,620	\$ -	\$ 174,885	\$ -	\$ -	\$ 174,885
Matilda St (CR 13)	Marsh St	10th Line	PVC	200 mm	545	\$655	\$ 356,975	\$ 5,355	\$ 53,546	\$ 53,546	\$ 7,140	\$ -	\$ 476,562	\$ -	\$ -	\$ 476,562
Subtotal Clarksburg Water Distribution							\$ 3,495,175	\$ 52,428	\$ 524,276	\$ 524,276	\$ 69,904	\$ 100,000	\$ 4,766,059	\$ -	\$ -	\$ 4,766,059
Total Clarksburg Water Projects																
							\$ 3,495,175	\$ 52,428	\$ 524,276	\$ 524,276	\$ 69,904	\$ 100,000	\$ 4,766,059	\$ -	\$ -	\$ 4,766,059

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
CLARKSBURG SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2019 - Build-Out)							Less:	Less:	Net Growth-Related Share										
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total	Shared Works	Benefit to Existing Unserved Units Share											
Clarksburg Wastewater Collection																										
Clark St	Marsh St	CR 2	PVC	200 mm	2,125	\$690	\$ 1,465,477	\$ 21,982	\$ 219,821	\$ 219,821	\$ 29,310	\$ -	\$ 1,956,411	\$ -	\$ -	\$ 1,956,411										
Marsh St (CR 13)	Clark St	Matilda St	PVC	200 mm	840	\$690	\$ 579,294	\$ 8,689	\$ 86,894	\$ 86,894	\$ 11,586	\$ -	\$ 773,358	\$ -	\$ -	\$ 773,358										
Matilda St (CR 13)	Marsh St	10th Line	PVC	200 mm	545	\$690	\$ 375,852	\$ 5,638	\$ 56,378	\$ 56,378	\$ 7,517	\$ -	\$ 501,762	\$ -	\$ -	\$ 501,762										
CR 13	10th Line	200m south	PVC	200 mm	200	\$690	\$ 137,927	\$ 2,069	\$ 20,689	\$ 20,689	\$ 2,759	\$ -	\$ 184,133	\$ -	\$ -	\$ 184,133										
Marsh St (CR 13)	Clark St	George St	PVC	200 mm	135	\$690	\$ 93,101	\$ 1,397	\$ 13,965	\$ 13,965	\$ 1,862	\$ -	\$ 124,290	\$ -	\$ -	\$ 124,290										
George St	Marsh St	Mary St SPS	PVC	200 mm	135	\$690	\$ 93,101	\$ 1,397	\$ 13,965	\$ 13,965	\$ 1,862	\$ -	\$ 124,290	\$ -	\$ -	\$ 124,290										
Subtotal Clarksburg Wastewater Collection							\$ 2,744,751	\$ 41,171	\$ 411,713	\$ 411,713	\$ 54,895	\$ -	\$ 3,664,243	\$ -	\$ -	\$ 3,664,243										
Clarksburg Pumping Stations and Force mains																										
Forcemain From Mary St SPS to Russell St via George St and Marsh St Sewage Pumping Station			HDPE	150 mm	620	\$300	\$ 186,000	\$ 2,790	\$ 27,900	\$ 27,900	\$ 3,720	\$ 100,000	\$ 348,310	\$ -	\$ -	\$ 348,310										
							\$ 900,000	\$ 13,500	\$ 135,000	\$ 135,000	\$ 18,000	\$ -	\$ 1,201,500	\$ -	\$ -	\$ 1,201,500										
Subtotal Clarksburg Pumping Stations and Force mains							\$ 1,086,000	\$ 16,290	\$ 162,900	\$ 162,900	\$ 21,720	\$ 100,000	\$ 1,549,810	\$ -	\$ -	\$ 1,549,810										
Clarksburg Share of Thornbury East Wastewater Collection																										
Share of Thornbury East Wastewater Collection							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,443	\$ -	\$ -	\$ 143,443										
Subtotal Clarksburg Share of Thornbury East Wastewater Collection							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,443	\$ -	\$ -	\$ 143,443										
Total Thornbury West Wastewater Projects																	\$ 3,830,751	\$ 57,461	\$ 574,613	\$ 574,613	\$ 76,615	\$ 100,000	\$ 5,357,496	\$ -	\$ -	\$ 5,357,496

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APPENDIX D
TABLE 17

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING
CLARKSBURG SERVICE AREA

Water:	
Residential Growth - Population in New Units	598
Residential - Pop Existing Unserved Units	566
Total Residential	1,163
Wastewater:	
Residential Growth - Population in New Units	598
Residential - Pop Existing Unserved Units	729
Total Residential	1,327
Employment Growth	53
Ultimate Growth in Square Meters	2,630

Clarksburg Service Area	Development-Related Capital Forecast						Residential Share		Non-Residential Share	
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)				
							%	\$000	%	\$000
Water Projects										
Clarksburg Water Distribution	\$4,766.06	\$0.00	\$0.00	\$0.00	\$32.05	\$4,734.01	95.0%	\$4,497.31	5.0%	\$236.70
Total Water Projects	\$4,766.06	\$0.00	\$0.00	\$0.00	\$32.05	\$4,734.01		\$4,497.31		\$236.70
Charge Per Capita								\$3,865.98		
Charge Per Square Metre of GFA										\$90.01
Wastewater Projects										
Clarksburg Wastewater Collection	\$3,664.24	\$0.00	\$0.00	\$0.00	(\$406.84)	\$4,071.08	95.0%	\$3,867.53	5.0%	\$203.55
Clarksburg Pumping Stations and Force mains	\$1,549.81	\$0.00	\$0.00	\$0.00	\$0.00	\$1,549.81	95.0%	\$1,472.32	5.0%	\$77.49
Clarksburg Other Sewer Works	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Clarksburg Share of Thornbury East Wastewater Collection	\$143.44	\$0.00	\$0.00	\$0.00	\$0.00	\$143.44	95.0%	\$136.27	5.0%	\$7.17
Total Wastewater Projects	\$5,357.50	\$0.00	\$0.00	\$0.00	(\$406.84)	\$5,764.33		\$5,476.12		\$288.22
Charge Per Capita								\$4,127.91		
Charge Per Square Metre of GFA										\$109.60

Residential: Clarksburg Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments
Water				
Distribution and Pumping	\$3,865.98	\$9,665	\$7,732	\$5,799
Supply and Treatment	<u>\$324.77</u>	<u>\$812</u>	<u>\$650</u>	<u>\$487</u>
Total Water Services	\$4,190.75	\$10,477	\$8,382	\$6,286
Wastewater				
Collection and Pumping	\$4,127.91	\$10,320	\$8,256	\$6,192
Treatment	<u>\$3,181.17</u>	<u>\$7,953</u>	<u>\$6,362</u>	<u>\$4,772</u>
Total Wastewater Services	\$7,309.08	\$18,273	\$14,618	\$10,964
(1) Based on an Occupancy Factor of:		2.50	2.00	1.50

Non-Residential: Clarksburg Service Area	Charge per Square Metre
Water	
Distribution and Pumping	\$90.01
Supply and Treatment	<u>\$3.68</u>
Total Water Services	\$93.69
Wastewater	
Collection and Pumping	\$109.60
Treatment	<u>\$43.45</u>
Total Wastewater Services	\$153.05

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
LORA BAY SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2019 - Build-Out)							Lora Bay Shared Works				
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total	Service Area 1	Service Area 2	Service Area 3		
Lora Bay Water Distribution																		
Sunset Boulevard West	Christie Beach Road	39th Sideroad	PVC	200mm	1,415	\$655	\$ 926,825	\$ 13,902	\$ 139,024	\$ 139,024	\$ 18,537	\$ -	\$ 1,237,311	\$ 1,237,311	\$ -	\$ -	\$ -	
39th Sideroad	Christie Beach Road	Sunset Boulevard	PVC	200mm	1,102	\$655	\$ 721,810	\$ 10,827	\$ 108,272	\$ 108,272	\$ 14,436	\$ -	\$ 963,616	\$ 963,616	\$ -	\$ -	\$ -	
Christie Beach Road	39th Sideroad	Sunset Boulevard	PVC	200mm	790	\$655	\$ 517,450	\$ 7,762	\$ 77,618	\$ 77,618	\$ 10,349	\$ -	\$ 690,796	\$ 690,796	\$ -	\$ -	\$ -	
Christie Beach Road	39th Sideroad	Arthur Street	PVC	300mm	500	\$705	\$ 352,500	\$ 5,288	\$ 52,875	\$ 52,875	\$ 7,050	\$ -	\$ 470,588	\$ 470,588	\$ -	\$ -	\$ -	
Meaford TOBM Townline	Hwy 26	100m south of Hwy 26	PVC	300mm	100	\$705	\$ 70,500	\$ 1,058	\$ 10,575	\$ 10,575	\$ 1,410	\$ 65,000	\$ 159,118	\$ 159,118	\$ -	\$ -	\$ -	
Subtotal Lora Bay Water Distribution							\$ 2,589,085	\$ 38,836	\$ 388,363	\$ 388,363	\$ 51,782	\$ 65,000	\$ 3,521,428	\$ 3,521,428	\$ -	\$ -	\$ -	
Lora Bay Water Storage and Pumping																		
Lora Bay Reservoir				2800m³			\$ 3,392,000	\$ 50,880	\$ 508,800	\$ 508,800	\$ 67,840	\$ -	\$ 4,528,320	\$ 4,288,993	\$ 44,087	\$ 195,241	\$ 195,241	
Subtotal Lora Bay Water Storage and Pumping							\$ 3,392,000	\$ 50,880	\$ 508,800	\$ 508,800	\$ 67,840	\$ -	\$ 4,528,320	\$ 4,288,993	\$ 44,087	\$ 195,241	\$ 195,241	
Other Water Projects																		
							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Other Water Projects							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Completed Projects																		
Phase 1A incl Arhtur, Victoria, High Bluff Ln & Eng							\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,901,233	\$ 1,901,233	\$ 1,901,233	\$ -	\$ -	\$ -	
Phase 1B incl Sunset Blvd East & Eng							\$ -	\$ -	\$ -	\$ -	\$ -	\$ 561,436	\$ 561,436	\$ 561,436	\$ -	\$ -	\$ -	
Lora Bay Water Booster Pumping Station							\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,785,423	\$ 1,785,423	\$ 1,785,423	\$ -	\$ -	\$ -	
Subtotal Completed Projects							\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,248,092	\$ 4,248,092	\$ 4,248,092	\$ -	\$ -	\$ -	
Total Lora Bay Water Projects							\$ 5,981,085	\$ 89,716	\$ 897,163	\$ 897,163	\$ 119,622	\$ 4,313,092	\$ 12,297,840	\$ 12,058,513	\$ 44,087	\$ 195,241	\$ 195,241	

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
LORA BAY SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2019 - Build-Out)							Lora Bay Shared Works			
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total	Service Area 1	Service Area 2	Service Area 3	
Lora Bay Wastewater Collection																	
Sunset Boulevard West	Christie Beach Road	39th Sideroad	PVC	200mm	1,415	\$690	\$ 975,835	\$ 14,638	\$ 146,375	\$ 146,375	\$ 19,517	\$ -	\$ 1,302,740	\$ 1,302,740	\$ -	\$ -	
39th Sideroad	Christie Beach Road	Sunset Boulevard	PVC	200mm	1,102	\$690	\$ 759,979	\$ 11,400	\$ 113,997	\$ 113,997	\$ 15,200	\$ -	\$ 1,014,572	\$ 1,014,572	\$ -	\$ -	
Subtotal Lora Bay Wastewater Collection							\$ 1,735,814	\$ 26,037	\$ 260,372	\$ 260,372	\$ 34,716	\$ -	\$ 2,317,311	\$ 2,317,311	\$ -	\$ -	
Lora Bay Share of Thornbury West Wastewater Works																	
Share of Thornbury West Wastewater Works							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 348,730	\$ 303,561	\$ 13,506	\$ 31,662	
Subtotal Lora Bay Share of Thornbury West Wastewater Works							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 348,730	\$ 303,561	\$ 13,506	\$ 31,662	
Lora Bay Share of Thornbury East Wastewater Collection																	
Share of Thornbury East Wastewater Collection							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 926,607	\$ 806,590	\$ 35,888	\$ 84,130	
Subtotal Lora Bay Share of Thornbury East Wastewater Collection							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 926,607	\$ 806,590	\$ 35,888	\$ 84,130	
Lora Bay Pumping Stations and Force mains																	
Christie Beach Sewage Pump Station and Force main (Sunset West)							\$ 900,000	\$ 13,500	\$ 135,000	\$ 135,000	\$ 18,000	\$ -	\$ 1,201,500	\$ 1,201,500	\$ -	\$ -	
Subtotal Lora Bay Pumping Stations and Force mains							\$ 900,000	\$ 13,500	\$ 135,000	\$ 135,000	\$ 18,000	\$ -	\$ 1,201,500	\$ 1,201,500	\$ -	\$ -	
Other Wastewater Projects																	
Environmental Assessment Update							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Other Wastewater Projects							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Completed Projects																	
Phase 1A incl Arhtur, Victoria, High Bluff Ln & Eng							\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,396,806	\$ 2,396,806	\$ 2,370,196	\$ 26,610	\$ -	
Phase 1B incl Sunset Blvd East & Eng							\$ -	\$ -	\$ -	\$ -	\$ -	\$ 766,029	\$ 766,029	\$ 757,524	\$ 8,505	\$ -	
Sewage Pump Station and Forecemain Sunset East							\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,906,328	\$ 1,906,328	\$ 1,906,328	\$ -	\$ -	
Lora Bay Share of Thornbury SPS							\$ -	\$ -	\$ -	\$ -	\$ -	\$ 723,831	\$ 723,831	\$ 630,078	\$ 28,034	\$ 65,719	
Lora Bay Share of Thornbury Siphon & Easement - Recovery of DC Credit Portion of Project							\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 217,619.05	\$ 9,682.54	\$ 22,698	
Subtotal Completed Projects							\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,042,994	\$ 6,042,994	\$ 5,881,745	\$ 72,831	\$ 88,418	
Total Lora Bay Wastewater Projects							\$ 2,635,814	\$ 39,537	\$ 395,372	\$ 395,372	\$ 52,716	\$ 6,042,994	\$ 10,837,143	\$ 10,510,707	\$ 122,225	\$ 204,210	

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APPENDIX D
TABLE 19

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING
LORA BAY - SERVICE AREA 1

Water:	
Residential Growth - Population in New Units	2,536
Residential - Pop Existing Unserved Units	265
Total Residential	2,801
Wastewater:	
Residential Growth - Population in New Units	2,536
Residential - Pop Existing Unserved Units	124
Total Residential	2,660
Employment Growth	262
Ultimate Growth in Square Meters	13,084

Lora Bay - Service Area 1	Development-Related Capital Forecast						Residential Share		Non-Residential Share	
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)				
							%	\$000	%	\$000
Water Projects										
Lora Bay Water Distribution	\$3,521.43	\$0.00	\$0.00	\$0.00	\$299.78	\$3,221.65	95.0%	\$3,060.56	5.0%	\$161.08
Lora Bay Water Storage and Pumping	\$4,288.99	\$0.00	\$0.00	\$0.00	\$0.00	\$4,288.99	95.0%	\$4,074.54	5.0%	\$214.45
Other Water Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Completed Projects	\$4,248.09	\$0.00	\$0.00	\$0.00	\$998.51	\$3,249.58	95.0%	\$3,087.10	5.0%	\$162.48
Total Water Projects	\$12,058.51	\$0.00	\$0.00	\$0.00	\$1,298.29	\$10,760.22		\$10,222.21		\$538.01
Charge Per Capita								\$3,649.84		
Charge Per Square Metre of GFA										\$41.12
Wastewater Projects										
Lora Bay Wastewater Collection	\$2,317.31	\$0.00	\$0.00	\$0.00	(\$980.14)	\$3,297.46	95.0%	\$3,132.58	5.0%	\$164.87
Lora Bay Share of Thornbury West Wastewater Works	\$303.56	\$0.00	\$0.00	\$0.00	\$0.00	\$303.56	95.0%	\$288.38	5.0%	\$15.18
Lora Bay Share of Thornbury East Wastewater Collection	\$806.59	\$0.00	\$0.00	\$0.00	\$0.00	\$806.59	95.0%	\$766.26	5.0%	\$40.33
Lora Bay Pumping Stations and Force mains	\$1,201.50	\$0.00	\$0.00	\$0.00	\$0.00	\$1,201.50	95.0%	\$1,141.43	5.0%	\$60.08
Other Wastewater Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Completed Projects	\$5,881.74	\$0.00	\$0.00	\$0.00	\$1,262.24	\$4,619.50	95.0%	\$4,388.53	5.0%	\$230.98
Total Wastewater Projects	\$10,510.71	\$0.00	\$0.00	\$0.00	\$282.10	\$10,228.61		\$9,717.18		\$511.43
Charge Per Capita								\$3,652.76		
Charge Per Square Metre of GFA										\$39.09

Residential: Lora Bay - Service Area 1	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments
Water				
Distribution and Pumping	\$3,649.84	\$9,125	\$7,300	\$5,475
Supply and Treatment	\$324.77	\$812	\$650	\$487
Total Water Services	\$3,974.61	\$9,937	\$7,950	\$5,962
Wastewater				
Collection and Pumping	\$3,652.76	\$9,132	\$7,306	\$5,479
Treatment	\$3,181.17	\$7,953	\$6,362	\$4,772
Total Wastewater Services	\$6,833.93	\$17,085	\$13,668	\$10,251
(1) Based on an Occupancy Factor of:		2.50	2.00	1.50

Non-Residential: Lora Bay - Service Area 1	Charge per Square Metre
Water	
Distribution and Pumping	\$41.12
Supply and Treatment	\$3.68
Total Water Services	\$44.80
Wastewater	
Collection and Pumping	\$39.09
Treatment	\$43.45
Total Wastewater Services	\$82.54

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING
LORA BAY - SERVICE AREA 2

Water:	
Residential Growth - Population in New Units	28
Residential - Pop Existing Unserved Units	-
Total Residential	28
Wastewater:	
Residential Growth - Population in New Units	28
Residential - Pop Existing Unserved Units	108
Total Residential	137
Employment Growth	3
Ultimate Growth in Square Meters	147

Lora Bay - Service Area 2	Development-Related Capital Forecast									
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share	
							%	\$000	%	\$000
Water Projects										
Lora Bay Water Distribution	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Lora Bay Water Storage and Pumping	\$44.09	\$0.00	\$0.00	\$0.00	\$3.37	\$40.72	95.0%	\$38.68	5.0%	\$2.04
Other Water Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Completed Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Total Water Projects	\$44.09	\$0.00	\$0.00	\$0.00	\$3.37	\$40.72		\$38.68		\$2.04
Charge Per Capita								\$1,358.60		
Charge Per Square Metre of GFA										\$13.86
Wastewater Projects										
Lora Bay Wastewater Collection	\$0.00	\$0.00	\$0.00	\$0.00	(\$11.00)	\$11.00	95.0%	\$10.45	5.0%	\$0.55
Lora Bay Share of Thornbury West Wastewater Works	\$13.51	\$0.00	\$0.00	\$0.00	\$0.00	\$13.51	95.0%	\$12.83	5.0%	\$0.68
Lora Bay Share of Thornbury East Wastewater Collection	\$35.89	\$0.00	\$0.00	\$0.00	\$0.00	\$35.89	95.0%	\$34.09	5.0%	\$1.79
Lora Bay Pumping Stations and Forcemains	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Other Wastewater Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Completed Projects	\$72.83	\$0.00	\$0.00	\$0.00	\$0.00	\$72.83	95.0%	\$69.19	5.0%	\$3.64
Total Wastewater Projects	\$122.23	\$0.00	\$0.00	\$0.00	(\$11.00)	\$133.23		\$126.57		\$6.66
Charge Per Capita								\$926.73		
Charge Per Square Metre of GFA										\$45.35

Residential: Lora Bay - Service Area 2	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached / Non-Permanent	Rows and Other Multiples / Hotels	Apartments
Water				
Distribution and Pumping	\$1,358.60	\$3,397	\$2,717	\$2,038
Supply and Treatment	\$324.77	\$812	\$650	\$487
Total Water Services	\$1,683.37	\$4,209	\$3,367	\$2,525
Wastewater				
Collection and Pumping	\$926.73	\$2,317	\$1,853	\$1,390
Treatment	\$3,181.17	\$7,953	\$6,362	\$4,772
Total Wastewater Services	\$4,107.90	\$10,270	\$8,215	\$6,162
(1) Based on an Occupancy Factor of:		2.50	2.00	1.50

Non-Residential: Lora Bay - Service Area 2	Charge per Square Metre
Water	
Distribution and Pumping	\$13.86
Supply and Treatment	\$3.68
Total Water Services	\$17.54
Wastewater	
Collection and Pumping	\$45.35
Treatment	\$43.45
Total Wastewater Services	\$88.80

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING
LORA BAY - SERVICE AREA 3

Water:	
Residential Growth - Population in New Units	126
Residential - Pop Existing Unserved Units	-
Total Residential	126
Wastewater:	
Residential Growth - Population in New Units	126
Residential - Pop Existing Unserved Units	186
Total Residential	312
Employment Growth	13
Ultimate Growth in Square Meters	651

Lora Bay - Service Area 3	Development-Related Capital Forecast									
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)				
							Residential Share %	\$000	Non-Residential Share %	\$000
Water Projects										
Lora Bay Water Distribution	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Lora Bay Water Storage and Pumping	\$195.24	\$0.00	\$0.00	\$0.00	\$14.90	\$180.34	95.0%	\$171.32	5.0%	\$9.02
Other Water Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Completed Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Total Water Projects	\$195.24	\$0.00	\$0.00	\$0.00	\$14.90	\$180.34		\$171.32		\$9.02
Charge Per Capita								\$1,358.60		
Charge Per Square Metre of GFA										\$13.86
Wastewater Projects										
Lora Bay Wastewater Collection	\$0.00	\$0.00	\$0.00	\$0.00	(\$48.73)	\$48.73	95.0%	\$46.30	5.0%	\$2.44
Lora Bay Share of Thornbury West Wastewater Works	\$31.66	\$0.00	\$0.00	\$0.00	\$0.00	\$31.66	95.0%	\$30.08	5.0%	\$1.58
Lora Bay Share of Thornbury East Wastewater Collection	\$84.13	\$0.00	\$0.00	\$0.00	\$0.00	\$84.13	95.0%	\$79.92	5.0%	\$4.21
Lora Bay Pumping Stations and Forcemains	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Other Wastewater Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Completed Projects	\$88.42	\$0.00	\$0.00	\$0.00	\$0.00	\$88.42	95.0%	\$84.00	5.0%	\$4.42
Total Wastewater Projects	\$204.21	\$0.00	\$0.00	\$0.00	(\$48.73)	\$252.94		\$240.30		\$12.65
Charge Per Capita								\$769.19		
Charge Per Square Metre of GFA										\$19.44

Residential: Lora Bay - Service Area 3	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached / Non-Permanent	Rows and Other Multiples / Hotels	Apartments
Water				
Distribution and Pumping	\$1,358.60	\$3,397	\$2,717	\$2,038
Supply and Treatment	\$324.77	\$812	\$650	\$487
Total Water Services	\$1,683.37	\$4,209	\$3,367	\$2,525
Wastewater				
Collection and Pumping	\$769.19	\$1,923	\$1,538	\$1,154
Treatment	\$3,181.17	\$7,953	\$6,362	\$4,772
Total Wastewater Services	\$3,950.36	\$9,876	\$7,900	\$5,926
(1) Based on an Equivalent Factor of:		2.50	2.00	1.50

Non-Residential: Lora Bay - Service Area 3	Charge per Square Metre
Water	
Distribution and Pumping	\$13.86
Supply and Treatment	\$3.68
Total Water Services	\$17.54
Wastewater	
Collection and Pumping	\$19.44
Treatment	\$43.45
Total Wastewater Services	\$62.89

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
CAMPERDOWN SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2019 - Build-Out)							Less:	Less:	Net Growth- Related Share	
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total	Shared Works	Benefit to Existing Unserved Units Share		
Camperdown Water Distribution and Storage																	
Camperdown Road Watermain							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 614,179	\$ -	\$ 245,257	\$ 368,922	
Camperdown Reservoir Including Water Booster Pumping Station							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,236,728	\$ -	\$ 1,292,507	\$ 1,944,221	
Subtotal Camperdown Water Distribution and Storage							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,850,907	\$ -	\$ 1,537,764	\$ 2,313,143	
Other Camperdown Water Projects																	
Development Charge Amendment Study							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	
Subtotal Other Camperdown Water Projects							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	
Total Camperdown Water Projects							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,855,907	\$ -	\$ 1,537,764	\$ 2,318,143	

Road Name			From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2019 - Build-Out)						Less:		Less:		Net Growth- Related Share
									Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total	Shared Works	Benefit to Existing Unserved Units Share		
Camperdown Wastewater Collection			Camperdown Rd Private Rd			200mm	1,225	\$655	\$ 802,375	\$ 12,036	\$ 120,356	\$ 120,356	\$ 16,048	\$ -	\$ 1,071,171	\$ -	\$ -	\$ 1,071,171	
Old Lakeshore Road									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,262	\$ -	\$ 54,961	\$ 108,301	
Camperdown Road Related Sewer Works									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,726,679	\$ -	\$ 3,274,391	\$ 6,452,288	
Delphi PS, Lakeshore PS and Sewer Trunks																			
Subtotal Camperdown Wastewater Collection									\$ 802,375	\$ 12,036	\$ 120,356	\$ 120,356	\$ 16,048	\$ -	\$ 10,961,111	\$ -	\$ 3,329,352	\$ 7,631,759	
Other Camperdown Wastewater Projects																			
Development Charge Amendment Study									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	
Subtotal Other Camperdown Wastewater Projects									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	
Total Camperdown Wastewater Projects									\$ 802,375	\$ 12,036	\$ 120,356	\$ 120,356	\$ 16,048	\$ -	\$ 10,966,111	\$ -	\$ 3,329,352	\$ 7,636,759	

Notes:

- 1) The Camperdown water distribution and wastewater collection projects have been completed and have been largely financing by developers in the Camperdown service area. The service provision agreement between the Town and the Camperdown developers provides for the payment of development charge credits based on the cost of the works shown above and the benefitting units and resulting rates shown on Table 23.

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING¹
CAMPERDOWN SERVICE AREA**

Equivalent Units to Be Serviced by Works ²	
Water:	
Existing Fronting Units	699
Existing Non-Fronting Units	11
Growth	1,068
Total	1,778
Development Charge Related Units	1,068
Wastewater:	
Existing Fronting Units	158
Existing Non-Fronting Units	351
Growth	1,003
Total	1,512
Development Charge Related Units	1,003
Employment Growth	135
Ultimate Growth in Square Meters	6,725

Camperdown Service Area	Development-Related Capital Forecast						Residential Charge \$/capita	Non-Residential Charge ³ \$/m2
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)		
Water Projects								
Camperdown Water Distribution and Storage	\$3,850.91	\$0.00	\$0.00	\$1,537.76	\$0.00	\$2,313.14		
Other Camperdown Water Projects	\$5.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.00		
Total Water Projects	\$3,855.91	\$0.00	\$0.00	\$1,537.76	\$0.00	\$2,318.14		
Charge Per Capita							\$2,170.55	
Charge Per Square Metre of GFA								\$17.23
Wastewater Projects								
Camperdown Wastewater Collection	\$10,961.11	\$0.00	\$0.00	\$3,329.35	\$0.00	\$7,631.76		
Other Camperdown Wastewater Projects	\$5.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.00		
Total Wastewater Projects	\$10,966.11	\$0.00	\$0.00	\$3,329.35	\$0.00	\$7,636.76		
Charge Per Capita							\$7,613.92	
Charge Per Square Metre of GFA								\$56.78

Notes:

- 1) The Camperdown water distribution and wastewater collection projects have been completed and have been largely financing by developers in the Camperdown service area. The service provision agreement between the Town and the Camperdown developers provides for the payment of development charge credits based on the cost of the works set out on Table 22, the benefiting units shown below, and the resulting rates calculated above.
- 3) The non-residential charge allocation is based on a 5% allocation of the net growth-related costs and assumed additional gfa of:

6,725

Residential: Camperdown Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments
Water				
Distribution and Pumping	\$2,170.55	\$2,171	\$2,171	\$2,171
Supply and Treatment	\$324.77	\$812	\$650	\$487
Total Water Services	\$2,495.32	\$2,983	\$2,821	\$2,658
Wastewater				
Collection and Pumping	\$7,613.92	\$7,614	\$7,614	\$7,614
Treatment	\$3,181.17	\$7,953	\$6,362	\$4,772
Total Wastewater Services	\$10,795.09	\$15,567	\$13,976	\$12,386

(1) Based on a PPU Factor of:

2.50

2.00

1.50

Note: As per Camperdown Developer Group Agreement, Water Distribution and Wastewater Collection and Treatment charges do not change between dwelling units

Non-Residential: Camperdown Service Area	Charge per Square Metre
Water	
Distribution and Pumping	\$17.23
Supply and Treatment	\$3.68
Total Water Services	\$20.91
Wastewater	
Collection and Pumping	\$56.78
Treatment	\$43.45
Total Wastewater Services	\$100.23

Appendix E

Reserve Fund Balances

Appendix E

Development Charges Reserve Funds Uncommitted Balances

The *Development Charges Act* requires that a reserve fund be established for each service for which development charges are collected. Table 1 presents the uncommitted reserve fund balances that are available to help fund the growth-related net capital costs identified in this study. The opening balances of the development charges reserve funds as at December 31, 2018 are shown. All of the available reserve fund balances are therefore accounted for in this study.

As shown on Table 1, the December 31, 2018 total reserve fund balance was approximately \$13,699,000.

The application of each of the balances in each of the reserve funds is discussed in the appendix section related to each service. The reserve funds are assigned to projects in the initial years of the capital program for the services in which the reserves are a positive balance. This has the effect of reducing and deferring capital costs brought forward to the development charge calculation and the cash flow analysis. Where there is a negative balance, the amount is brought forward to the DC capital forecast for recovery through future development charges.

APPENDIX E

TABLE 1

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT CHARGE RESERVE FUND BALANCE BY ACCOUNT
YEAR ENDING DECEMBER 31, 2018

Service	Total Outstanding Reserve	Committed Reserves	Reserve Fund Balance as at Dec. 31, 2018
General Government	\$ (143,839)	\$ -	(\$143,839)
Fire and Rescue	\$ 420,047	\$ -	\$420,047
Police	\$ 1,967	\$ -	\$1,967
Public Works	\$ 576,232	\$ -	\$576,232
Roads and Related Area	\$ 4,007,298	\$ -	\$4,007,298
Parks & Recreation	\$ 1,224,825	\$ -	\$1,224,825
Library	\$ 1,121,181	\$ -	\$1,121,181
Parking & By-law	\$ -	\$ -	\$0
Waste Management	\$ -	\$ -	\$0
Thornbury East Water - Other	\$ (218,431)	\$ -	(\$218,431)
Thornbury East Sewer - Other	\$ (83,480)	\$ -	(\$83,480)
Thornbury West Water - Other	\$ (603,841)	\$ -	(\$603,841)
Thornbury West Sewer - Other	\$ (666,533)	\$ -	(\$666,533)
Water Supply (1)	\$ 3,361,516	\$ -	\$3,361,516
Thornbury Sewer Capacity	\$ 5,991,596	\$ -	\$5,991,596
Craigleith Water - Other	\$ 1,133,995	\$ -	\$1,133,995
Craigleith Sewer - Other	\$ 690,801	\$ -	\$690,801
Craigleith Sewer Capacity	\$ (2,101,247)	\$ -	(\$2,101,247)
Water - Clarksburg	\$ 32,046	\$ -	\$32,046
Sewer - Clarksburg	\$ (406,838)	\$ -	(\$406,838)
Water - OSLER	\$ 3,689	\$ -	\$3,689
Sewer - Osler	\$ 1,393	\$ -	\$1,393
Water - Camperdown	\$ (20,526)	\$ -	(\$20,526)
Sewer - Camperdown	\$ 99,157	\$ -	\$99,157
Water - Lora Bay	\$ 318,053	\$ -	\$318,053
Sewer - Lora Bay	\$ (1,039,881)	\$ -	(\$1,039,881)
Total Development Charge Reserves	\$13,699,182	\$0	\$13,699,182

Appendix F

Long-Term Capital And Operating Impacts

**TOWN OF THE BLUE MOUNTAINS
ESTIMATED NET OPERATING COST OF THE PROPOSED
DEVELOPMENT-RELATED CAPITAL PROGRAM
TAX SUPPORTED ASSETS
(in constant 2018 dollars)**

	Net Cost (in 2018\$)		Estimated Operating Costs (\$000)									
			2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Public Library			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$600.0	\$600.0	\$600.0	\$600.0
- Additional library space (10,000 sq.ft.)	\$60.00	per sq.ft. added	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$600.0	\$600.0	\$600.0	\$600.0
Fire Services			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$360.0	\$360.0	\$360.0	\$360.0
- Additional fire hall space (4,000 sq.ft.)	\$90.00	per sq.ft. added	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$360.0	\$360.0	\$360.0	\$360.0
Police Department			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- Recovery of OPP Detachment Debt	N/A		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Parks and Recreation			\$50.0	\$76.0	\$91.0	\$105.5	\$105.5	\$160.5	\$174.0	\$1,084.0	\$1,098.5	\$1,118.5
- Additional indoor recreation space	\$0.03	per \$1.00 of new infrastructure	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$900	\$900	\$900
- New parkland development and facilities	\$0.10	per \$1.00 of new infrastructure	\$50.0	\$76.0	\$91.0	\$105.5	\$105.5	\$160.5	\$174.0	\$184.0	\$198.5	\$218.5
Public Works			\$453.6	\$499.1	\$499.1	\$539.1	\$658.6	\$658.6	\$673.6	\$673.6	\$673.6	\$713.6
- Buildings, Land and Fleet	\$0.10	per \$1.00 of new infrastructure	\$453.6	\$499.1	\$499.1	\$539.1	\$658.6	\$658.6	\$673.6	\$673.6	\$673.6	\$713.6
Parking and By-law			\$30.8	\$39.0	\$104.8	\$105.5	\$131.3	\$132.0	\$132.8	\$133.5	\$136.8	\$137.5
- Parking Lots and Vehicles and Equipment	\$0.05	per \$1.00 of new infrastructure	\$30.8	\$39.0	\$104.8	\$105.5	\$131.3	\$132.0	\$132.8	\$133.5	\$136.8	\$137.5
Solid Waste			\$31.0	\$62.0	\$91.0	\$133.0	\$158.0	\$183.0	\$206.0	\$244.0	\$267.0	\$288.0
- Development-related waste management services	\$100.00	per household	\$31.0	\$62.0	\$91.0	\$133.0	\$158.0	\$183.0	\$206.0	\$244.0	\$267.0	\$288.0
General Government			\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
- Development-related studies	N/A		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Roads and Related			\$93.0	\$186.0	\$273.0	\$399.0	\$474.0	\$549.0	\$618.0	\$732.0	\$801.0	\$864.0
- Development-Related Roads Infrastructure	\$300	per household	\$93.0	\$186.0	\$273.0	\$399.0	\$474.0	\$549.0	\$618.0	\$732.0	\$801.0	\$864.0
TOTAL ESTIMATED OPERATING COSTS			\$658.4	\$862.1	\$1,058.9	\$1,282.1	\$1,527.4	\$1,683.1	\$2,764.4	\$3,827.1	\$3,936.9	\$4,081.6

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APPENDIX F
TABLE 2

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS**

Net Capital Cost of Development-Related Projects	2019 (\$000)	2020 (\$000)	2021 (\$000)	2022 (\$000)	2023 (\$000)	2024 (\$000)	2025 (\$000)	2026 (\$000)	2027 (\$000)	2028 (\$000)	TOTAL (\$000)
PUBLIC LIBRARY											
Total Net Cost (1)	0.0	12,690.3	500.0	0.0	25.0	0.0	0.0	0.0	0.0	25.0	13,240.3
Net Cost From Development Charges (2)	0.0	2,698.5	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0.0	2,709.7
Net Cost From Non-DC Sources	0.0	9,991.8	500.0	0.0	13.8	0.0	0.0	0.0	0.0	25.0	10,530.6
- Discount Portion (3)	0.0	1,269.0	50.0	0.0	1.3	0.0	0.0	0.0	0.0	1.3	1,321.5
- Available DC Reserves (4)	0.0	1,121.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,121.2
- Replacement & Benefit to Existing	0.0	0.0	0.0	0.0	12.5	0.0	0.0	0.0	0.0	12.5	25.0
- For Post 2028 Development (5)	0.0	7,601.6	450.0	0.0	0.0	0.0	0.0	0.0	0.0	11.3	8,062.9
FIRE SERVICES											
Total Net Cost (1)	150.0	0.0	65.3	0.0	0.0	3,300.0	0.0	65.3	0.0	0.0	3,580.6
Net Cost From Development Charges (2)	0.0	0.0	0.0	0.0	0.0	1,040.3	0.0	65.3	0.0	0.0	1,105.6
Net Cost From Non-DC Sources	150.0	0.0	65.3	0.0	0.0	2,259.7	0.0	0.0	0.0	0.0	2,475.0
- Discount Portion (3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Available DC Reserves (4)	75.0	0.0	65.3	0.0	0.0	279.7	0.0	0.0	0.0	0.0	420.0
- Replacement & Benefit to Existing	75.0	0.0	0.0	0.0	0.0	1,980.0	0.0	0.0	0.0	0.0	2,055.0
- For Post 2028 Development (5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
POLICE DEPARTMENT											
Total Net Cost (1)	19.2	19.9	20.6	21.4	22.1	22.9	23.8	24.6	25.5	26.4	226.6
Net Cost From Development Charges (2)	17.2	19.9	20.6	21.4	22.1	22.9	23.8	24.6	25.5	26.4	224.6
Net Cost From Non-DC Sources	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
- Discount Portion (3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Available DC Reserves (4)	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
- Replacement & Benefit to Existing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- For Post 2028 Development (5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PARKS AND RECREATION											
Total Net Cost (1)	500.0	260.0	150.0	145.0	0.0	550.0	30,135.0	100.0	145.0	200.0	32,185.0
Net Cost From Development Charges (2)	0.0	0.0	0.0	0.0	0.0	107.2	6,810.8	22.5	130.5	112.5	7,183.4
Net Cost From Non-DC Sources	500.0	260.0	150.0	145.0	0.0	442.8	23,324.3	77.5	14.5	87.5	25,001.6
- Discount Portion (3)	50.0	21.0	7.5	14.5	0.0	55.0	3,006.8	2.5	14.5	12.5	3,184.3
- Available DC Reserves (4)	450.0	189.0	67.5	130.5	0.0	387.8	0.0	0.0	0.0	0.0	1,224.8
- Replacement & Benefit to Existing	0.0	50.0	75.0	0.0	0.0	0.0	67.5	75.0	0.0	75.0	342.5
- For Post 2028 Development (5)	0.0	0.0	0.0	0.0	0.0	0.0	20,250.0	0.0	0.0	0.0	20,250.0

Notes: (1) For total development-related capital program see Appendix B.

(2) Share of capital program to be funded from development charges if calculated rates are fully implemented

(3) Mandatory 10% reduction for applicable services

(4) Portion of development-related capital program identified as available DC reserves (to be funded from present Development Charge reserve fund balances).

(5) Post 2028 development-related net capital costs may be eligible for development charges in future DC by-laws, but interim financing of this share may be required

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APPENDIX F
TABLE 2

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS

Net Capital Cost of Development-Related Projects	2019 (\$000)	2020 (\$000)	2021 (\$000)	2022 (\$000)	2023 (\$000)	2024 (\$000)	2025 (\$000)	2026 (\$000)	2027 (\$000)	2028 (\$000)	TOTAL (\$000)
PUBLIC WORKS											
Total Net Cost (1)	4,536.0	455.0	0.0	400.0	1,195.0	0.0	150.0	0.0	0.0	400.0	7,136.0
Net Cost From Development Charges (2)	1,967.1	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,367.1
Net Cost From Non-DC Sources	2,568.9	455.0	0.0	0.0	1,195.0	0.0	150.0	0.0	0.0	400.0	4,768.9
- Discount Portion (3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Available DC Reserves (4)	576.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	576.2
- Replacement & Benefit to Existing	1,134.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,134.0
- For Post 2028 Development (5)	858.7	455.0	0.0	0.0	1,195.0	0.0	150.0	0.0	0.0	400.0	3,058.7
PARKING & BY-LAW											
Total Net Cost (1)	615.0	165.0	1,315.0	15.0	515.0	15.0	15.0	15.0	65.0	15.0	2,750.0
Net Cost From Development Charges (2)	540.0	90.0	1,170.0	0.0	450.0	0.0	0.0	0.0	45.0	0.0	2,295.0
Net Cost From Non-DC Sources	75.0	75.0	145.0	15.0	65.0	15.0	15.0	15.0	20.0	15.0	455.0
- Discount Portion (3)	60.4	10.4	130.4	0.4	50.4	0.4	0.4	0.4	5.4	0.4	258.8
- Available DC Reserves (4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Replacement & Benefit to Existing	11.3	61.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	162.5
- For Post 2028 Development (5)	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	33.8
SOLID WASTE											
Total Net Cost (1)	8.0	308.0	8.0	153.0	8.0	193.0	8.0	8.0	8.0	8.0	710.0
Net Cost From Development Charges (2)	7.2	277.2	7.2	72.5	7.2	90.5	7.2	7.2	7.2	7.2	490.5
Net Cost From Non-DC Sources	0.8	30.8	0.8	80.6	0.8	102.6	0.8	0.8	0.8	0.8	219.5
- Discount Portion (3)	0.8	30.8	0.8	8.1	0.8	10.1	0.8	0.8	0.8	0.8	54.5
- Available DC Reserves (4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Replacement & Benefit to Existing	0.0	0.0	0.0	72.5	0.0	92.5	0.0	0.0	0.0	0.0	165.0
- For Post 2028 Development (5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GENERAL GOVERNMENT											
Total Net Cost (1)	383.8	360.0	375.0	190.0	25.0	75.0	50.0	70.0	40.0	25.0	1,593.8
Net Cost From Development Charges (2)	258.6	173.3	191.3	153.0	22.5	67.5	22.5	31.5	18.0	22.5	960.6
Net Cost From Non-DC Sources	125.3	186.8	183.8	37.0	2.5	7.5	27.5	38.5	22.0	2.5	633.3
- Discount Portion (3)	12.8	19.3	21.3	17.0	2.5	7.5	2.5	3.5	2.0	2.5	90.8
- Available DC Reserves (4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Replacement & Benefit to Existing	112.5	167.5	162.5	20.0	0.0	0.0	25.0	35.0	20.0	0.0	542.5
- For Post 2028 Development (5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL MUNICIPAL SERVICES (6)											
Total Net Cost (1)	6,212.1	14,258.2	2,433.9	924.4	1,790.1	4,155.9	30,381.8	282.9	283.5	699.4	61,422.3
Net Cost From Development Charges (2)	2,790.1	3,258.8	1,389.1	646.8	513.1	1,328.3	6,864.2	151.1	226.2	168.6	17,336.5
Net Cost From Non-DC Sources	3,421.9	10,999.4	1,044.9	277.6	1,277.1	2,827.6	23,517.6	131.8	57.3	530.8	44,085.8
- Discount Portion (3)	123.9	1,350.5	209.9	39.9	54.9	72.9	3,010.4	7.2	22.7	17.4	4,909.8
- Available DC Reserves (4)	1,103.2	1,310.2	132.8	130.5	0.0	667.6	0.0	0.0	0.0	0.0	3,344.3
- Replacement & Benefit to Existing	1,332.8	278.8	248.8	103.8	23.8	2,083.8	103.8	121.3	31.3	98.8	4,426.5
- For Post 2028 Development (5)	862.1	8,060.0	453.4	3.4	1,198.4	3.4	20,403.4	3.4	3.4	414.6	31,405.3

Notes: (1) For total development-related capital program see Appendix B.

(2) Share of capital program to be funded from development charges if calculated rates are fully implemented

(3) Mandatory 10% reduction for applicable services

(4) Portion of development-related capital program identified as available DC reserves (to be funded from present Development Charge reserve fund balances).

(5) Post 2028 development-related net capital costs may be eligible for development charges in future DC by-laws, but interim financing of this share may be required

(6) Roads and Related not included as capital program extends to build-out, annual costs unknown

Appendix G

Asset Management Plan

Appendix G

Asset Management Plan

The DCA now requires that municipalities complete an Asset Management Plan before passing a DC By-law. A key function of the Asset Management Plan, as required by the legislation, is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life cycle.

Asset Types

A summary of the future municipal-owned assets and estimated useful life assumptions for eligible DC services considered as part of the study are outlined in Table 1 and Table 2. Although all capital assets considered in the study have been identified, not all assets necessitate future replacement or ongoing maintenance activities. The exception and the justification is as follows:

- Some of the works identified may represent one-time expenditures and may be temporary in nature. Therefore, the assets would not be required to be replaced and no ongoing operation and maintenance costs exist. Such assets are identified as “not a long-term asset” in the table.
- Some projects do not relate to the emplacement of a tangible capital asset– some examples include the acquisition of land or the undertaking of development-related studies. These projects/costs do not necessarily require future replacement or ongoing maintenance. Such projects are identified as “not infrastructure” in the table.

It should be noted that the capital cost estimates prepared for each of the projects identified in this section include grouped costs of various individual elements, which, as a stand-alone item, may have its own useful life (ex. New buildings include: HVAC, structural elements, roof, etc.). Accordingly, the average useful life assumptions noted below are applicable to all project components.

Table 1	
Summary of Municipal Assets Considered General Services	
Capital Project Description	Estimated Useful Life (Years)
Recovery of Negative DC Reserve Fund Balances	Not a Long-Term Asset
Land acquisition	Not Infrastructure
Studies	Not Infrastructure
Buildings and Facilities	40 years
Library Services Furniture and Equipment	15 years
Library Collection Materials	7 years
Fire Services Equipment	11 years
Park Development General	20 years
Park Pavilion	40 years
Parks Trail Development	20 years
Parks Playground Equipment	15 years
Parks Equipment	7 years
Public Works Equipment	7 years
Paved Parking Lots	25 years
Parking Metres	10 years
By-law Vehicles	7 years
Solid Waste Collection Trucks	7 years
Organic Recycling Bins	10 years
Organics Processing Equipment	10 years

Table 2	
Summary of Municipal Assets Considered Engineered Services	
Capital Project Description	Estimated Useful Life (Years)
Master Plans and Studies	Not Infrastructure
Buildings and Facilities	40 years
Roads	30 years
Water Supply Plants	50 years
Pumping and Storage Stations	50 years
Linear Infrastructure	99 years

No annual provisions have been identified for General Government as the development-related studies included in the General Government development charge category are not infrastructure and therefore have no long-term financial requirements.

Annual Provision

When assets require rehabilitation or are due for replacement, the source of funds is limited to reserves or contributions from operating. Capital expenditures to carry out the rehabilitation and replacement of aging infrastructure are not growth-related and are therefore not eligible for funding through development charge revenues or other developer contributions.

Based on the information obtained from Town staff regarding useful life assumptions and the capital cost of acquiring and/or emplacing each asset, a provision for infrastructure replacement has been calculated for both the Town-wide general and engineered services. Provisions for infrastructure replacement are initially calculated for each asset based on their useful life and the anticipated cost of replacement. The aggregate of all individual provisions form the required annual capital provision. In calculating the annual provisions, assumptions are made to account for inflation (2.0 per cent) and interest (3.5 per cent).

Consistent with the requirements of the DCA, assets that are proposed to be funded under the DC By-law have been included in the analysis. As a result, the total calculated annual provision for development charge related infrastructure has been netted down to consider the replacement of existing infrastructure or benefit-to-existing development. However, for reference, the annual replacement provisions associated with the non-development charge funded costs, including costs related to the 10 per cent statutory discount, benefit-to-existing and post-period benefit have also been calculated.

Table 3 provides an overview of the capital provisions required to replace the capital infrastructure proposed to be funded under the development charges by-law for both general and engineered services. As shown in Table 3, by 2028, the Town will need to fund an additional \$799,000 per annum in order to properly fund the full life-cycle costs of the new general government assets related to the general services supported under the DC By-law. In contrast, for engineered services which have a longer benefiting period to build-out, the calculated annual provision for DC the assets supported under the proposed Development Charges By-law is \$3.16 million and \$2.56 million for Roads and Related and Water and Wastewater assets, respectively,

**APPENDIX G
TABLE 3**

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF ASSET MANAGEMENT REQUIREMENTS**

Calculated Annual Provision by 2028 - General Services				
Service	2019 - 2028 Capital Program		Calculated AMP Annual Provision by 2028	
	DC Recoverable	Non DC-Funded	DC Related	Non-DC Related
Public Library	\$ 4,163,000	\$ 9,078,000	\$ 167,000	\$ 235,000
Fire Services	\$ 1,526,000	\$ 2,055,000	\$ 50,000	\$ 55,000
Police Department	\$ 227,000	\$ -	\$ 5,000	\$ -
Parks And Recreation	\$ 9,343,000	\$ 72,843,000	\$ 328,000	\$ 2,062,000
Public Works	\$ 2,943,000	\$ 4,193,000	\$ 125,000	\$ 119,000
General Government	\$ 1,051,000	\$ 543,000	\$ -	\$ -
Parking & By-Law	\$ 2,550,000	\$ 3,800,000	\$ 62,000	\$ 9,000
Solid Waste	\$ 545,000	\$ 165,000	\$ 62,000	\$ 10,000
Total 2028 Provision	\$ 22,348,000	\$ 92,677,000	\$ 799,000	\$ 2,490,000

Calculated Annual Provision at Build-out - Roads and Related				
Service	2019 - Build-out Capital Program		Calculated AMP Annual Provision by Build-out	
	DC Recoverable	Non DC-Funded	DC Related	Non-DC Related
Roads and Related	\$ 94,410,000	\$ 19,364,000	\$ 3,162,000	\$ 656,000
Total Provision by Build-out	\$ 94,410,000	\$ 19,364,000	\$ 3,162,000	\$ 656,000

Calculated Annual Provision at Build-out - Water and Sewer				
Service	2019 - Build-out Capital Program		Calculated AMP Annual Provision by Build-out	
	DC Recoverable	Non DC-Funded	DC Related	Non-DC Related
Water	\$ 349,347,000	\$ 52,814,000	\$ 1,048,000	\$ 110,000
Sewer	\$ 398,976,000	\$ 51,953,000	\$ 1,512,000	\$ 96,000
Total Provision by Build-out	\$ 748,323,000	\$ 104,767,000	\$ 2,560,000	\$ 206,000

Financial Sustainability of the Program

A. Future Revenue Growth

The calculated annual funding provision should be considered within the context of the Town's projected growth. Over the next 10 years (to 2028) the Town is projected to increase by approximately 2,880 households, which represents a 42 per cent increase over the existing base. Over the longer-term planning horizon to build-out, the Town will add approximately 8,550 households. In addition, the Town will also add roughly 340 new employees that will result in approximately 16,760 square metres of additional non-residential building space. Over the longer planning period to build-out the Town will add an additional 1,970 employees that will be accommodated in 98,290 square metres of new non-residential building space.

This growth will have the effect of increasing the overall assessment base and additional user fee and charges revenues to offset the capital asset provisions required to replace the infrastructure proposed to be funded under the proposed Development Charges By-law.

B. Assets Are Deemed to be Financially Sustainable

The Town as part of the 2018 Budget process has identified the strategic goal to implement a new policy and strategy related to asset management in order to ensure the Town's infrastructure requirements are sustainable. It is anticipated that new assets identified through the 2019 DC Background Study process will be incorporated into the Town's ongoing asset management plan analyses.

The calculated annual provisions identified are considered to be financially sustainable as it is expected that the increased capital asset management requirements can be absorbed by the tax and user base over the long-term.

Appendix H

Local Service Definitions

Appendix H

General Policy Guidelines on Development Charge and Local Service Funding for Town-Related Works

The following guidelines set out in general terms the size and nature of engineered infrastructure that is included in the Town of The Blue Mountains 2019 Development Charges Study. For a project to be eligible to be funded completely or in part by development charges, the following will apply:

1. The project will be identified in the most current Town of The Blue Mountains Development Charges Study.
2. If any infrastructure does not add any additional capacity over and above the capacity requirement for that development, these projects are assumed to be the sole responsibility of the developer.
3. Infrastructure that provides servicing or capacity for more than one development is not necessarily fully or partially funded from development charges. If a project is considered fully or partially local in nature, the Town will require the benefiting land owners to fund the works directly.

The following policy guidelines are general principles by which staff will be guided in considering development applications. However, each application will be considered on its own merits having regard to, among other factors, the nature, type and location of the development in any existing development and proposed development in its surrounding area these policy guidelines, the location and type of services required and their relationship to the proposed development and to existing and proposed development in the area, and subsection 59(2) of the *Development Charges Act, 1997*.

These local service policy guidelines are subject to review and amendment by the Town which may be independent of an amendment or update to the Town's development charge by-laws.

The detailed engineering requirements for all work and/or development are governed by the Town of The Blue Mountains, or if not specified in the Official Plan, by the approved detailed engineering standards.

"Local service" funding is being specifically considered for the services of:

1. Roads and Related Services
2. Water Services
3. Wastewater Services
4. Parkland Development

1. Roads and Related

1.1 Arterial Roads:

New arterial roads and arterial road improvements are included as part of road costing funded through DCs. Only the oversizing component would be recovered through DCs and local road equivalent costs are considered to be a local service.

1.2 Collector Roads:

The local component of a collector road internal to a development is a direct developer responsibility under s.59 of the DCA as a local service. The oversized share of a collector road internal to a development is development charge recoverable.

Collector roads external to a development are a local service if the works are within the area to which the plan relates and therefore a direct developer responsibility under s.59 of the DCA. Otherwise, the works are included in the DC calculation to the extent permitted under s.5(1) of the DCA.

1.3 Local Roads:

Local roads, within a development are local services and a direct developer responsibility under s.59 of the DCA.

1.4 Additional Works:

Traffic Signals and Intersection Improvements due to development and development-related traffic increases are to be included in the DC calculations, as part of the arterial, collector and local road components.

1.5 Subdivision/Site Entrances and Related:

Entrances and all related costs (including, but not limited to: signalization, turn lanes, utilities and extensions, etc.), no matter the class of road, are a local service and a direct developer responsibility under s.59 of the DCA.

1.6 Streetlights:

Streetlights internal to a development or site are a direct developer responsibility through local service provisions (s.59 of the DCA).

Streetlights external to a development but related to the subject lands are a direct developer responsibility through local service provisions (s.59 of the DCA).

New streetlights in other areas related to development are included in the DC calculation to the extent permitted under s.5(1) of the DCA.

1.7 Sidewalks:

Sidewalks internal to a development or site are a direct developer responsibility through local service provisions (s.59 of the DCA).

Sidewalks external to a development but required and related to the subject lands are a direct developer responsibility through local service provisions (s.59 of the DCA).

New sidewalks in other areas related to development are included in the DC calculation to the extent permitted under s.5(1) of the DCA.

1.8 Bike or Transit Lanes:

Bike or transit lanes, where requested, internal to a development or site are a direct developer responsibility through local service provisions (s.59 of the DCA).

Bike or transit lanes external to a development but required and related to the subject lands are a direct developer responsibility through local service provisions (s.59 of the DCA).

New bike or transit lanes in other areas related to development are included in the DC calculation to the extent permitted under s.5(1) of the DCA.

1.9 Noise Abatement Measures:

Noise abatement measures internal to a development are a direct developer responsibility through local service provisions (s.59 of the DCA).

Noise abatement measures external to a development but required and related to, or mitigate impacts from, the development of the subject lands, are a direct developer responsibility through local service provisions (s.59 of the DCA).

1.10 Street Tree Planting:

Street tree planting, as required by Municipal Standards, is considered a local area service and a direct responsibility of the developer.

1.11 Land Acquisition for Road Allowances:

Land acquisition for planned road allowances within development lands is a dedication under the Planning Act provisions.

Land acquisition for planned road allowances outside of development lands, and that is not a dedication under the Planning Act, is included in the DC calculation to the extent permitted under s.5(1) of the DCA.

Additional land acquisition for bridges or grade separations (beyond normal dedication requirements) is included in the DC calculation, to the extent in which it is eligible and identified, if applicable, in the Development Charges Background Study.

For further clarification, all improvements to a road to facilitate development are considered local services and are to be paid by the developer unless they fall into one of the following categories:

The improvement is designated as required for traffic flow improvement for an area greater than the development, is defined as a road improvement required by the Town, and is identified through the Class Environmental Assessment process or a Town Transportation Study. Such an improvement would be listed in the Development Charges Background Study.

The improvement is designated as required by Town Staff to serve a greater area than the development and is identified in the capital forecast and is listed in the Development Charges Background Study.

2. Water Services

All water supply, storage, treatment facilities and booster pumping stations may be included in the development charge calculation.

Watermains within the development that are larger than 300mm are to be included in the development charge calculation. The amount of cost contribution for watermains within a development shall be calculated using tendered unit prices and shall be the difference between the cost of the actual pipe diameter and the cost of a 300mm pipe diameter including a 12% engineering fee. Only watermain and valves will be included in the calculation. Any costs related to the depth of pipe are the responsibility of the developer.

Water mains within the development that are 300mm and under are deemed to be a local service and are a direct funding responsibility of the developer.

Connections to trunk mains and pumping stations to service specific areas are to be a direct developer responsibility.

Trunk watermains, generally outside the development area, identified by a Class Environmental Assessment, Servicing Study or by Town Staff will be included in the development charge calculation.

3. Wastewater Services

All sanitary sewage treatment facilities are to be included in the development charge calculation.

Major sanitary trunk sewers, external to the development, and major pumping stations serving more than one development are to be included in the development charge calculation. These services will be identified through a Class Environmental Assessment, Servicing Study or by Town staff.

Sewer collectors within the development that are 450 mm and under are deemed to be a local service and are a direct funding responsibility of the developer. Sanitary sewers within the development that are larger than 450mm that also service upstream properties will have cost sharing calculated on the tendered unit prices and shall be the difference between the cost of the actual pipe diameter and the cost of a 450mm pipe including a 12% engineering fee. All other appurtenances with respect to oversizing and any costs related to the depth of pipe are the responsibility of the developer.

Connections to collectors and pumping stations to service specific areas are to be a direct developer responsibility.

Sewage pumping stations within the development or local pumping stations serving a small localized area are deemed to be a local service and are a direct funding responsibility of the developer or developers on a flow area or proportional basis, or by agreement between the developers.

Upgrades to, or the construction of permanent pumping stations that are required as a result of an approved serviceability study that service more than one developer, will be funded under one of the following possible approaches:

- a) Through a development cost sharing agreement amongst the benefiting land owners. This is the Town's preferred approach; or
- b) Through a Town facilitated developer cost sharing arrangement, such as an area-specific development charge or other similar mechanism. Under this approach, the Town will require one or more of the benefitting land owners to front-end finance the cost of the works.

4. Parkland Development

For the purpose of parkland development, local service includes the requirement for the owner to undertake preparation of a conceptual park plan including proposed grading to demonstrate that the proposed park size, configuration and topography will allow for the construction of park facilities to the satisfaction of the Town.

The municipality also requires the owner to dedicate parkland or provide cash-in-lieu, consistent with the Planning Act provisions. All of these costs are deemed a direct responsibility of the owner and have not been included in the development charge calculation.

With respect to other parkland development costs, the municipal policy is to include all other components of parkland development in the DC calculation, including detailed design and contract administration, finished grading, sodding, park furniture, electrical, water, sanitary sewer, signage, plant material, walkways, play courts, parking lots, sports fields, playground equipment, water play equipment, recreational trails, park shelters and lighting.

4.1 Recreational Trails:

The costs of the following items shall be the direct developer responsibility as a local service:

- a. All costs associated with any recreational trails to be constructed within the development (as incorporated in Section D6 of the Official Plan); and
- b. Rough grading and any associated infrastructure (bridges and abutments, guard and hand rails, retaining walls) of all recreational trails and multi-use paths that are considered part of the Town's Public Walkways Network (as incorporated in Section D6 of the Official Plan) within the development.

The costs of new trails/walkways in other areas related to development shall be paid through DCs.

4.2 Parkland:

The costs for parkland development as set out in the relevant development agreement shall be the direct developer's responsibility as a local service.

The costs of the following items shall be paid through DCs:

- a. All costs associated with program facilities and non-local parkland in addition to all associated site works beyond the base parkland development.

Appendix I

Approved 2019 Development Charges By-Law

The Corporation of The Town of The Blue Mountains

By-Law Number 2019 – 17

Being a By-law to establish Development Charges for the Corporation of The Town of The Blue Mountains

WHEREAS subsection 2(1) of the *Development Charges Act, 1997*, c. 27 (hereinafter called “the Act”) provides that the council of a municipality may pass By-laws for the imposition of development charges against land to pay for increased capital costs required because of increased needs for services arising from development in the area to which the by-law applies;

AND WHEREAS the Council of The Corporation of the Town of The Blue Mountains (“Town of The Blue Mountains”) has given Notice in accordance with Section 12 of the Act, of its intention to pass a by-law under Section 2 of the said Act;

AND WHEREAS the Council of the Town of The Blue Mountains has heard all persons who applied to be heard no matter whether in objection to, or in support of, the development charge proposal at a public meeting held on March 11, 2019;

AND WHEREAS the Council of the Town of The Blue Mountains had before it a report entitled Development Charges Background Study dated February 6, 2019 (the “Study”) prepared by Hemson Consulting Ltd., wherein it is indicated that the development of any land within the Town of The Blue Mountains will increase the need for services as defined herein;

AND WHEREAS copies of the Study were made available on February 6, 2019 and copies of the proposed development charges by-law were made available on February 25, 2019 to the public in accordance with Section 12 of the Act;

AND WHEREAS the Council of the Town of The Blue Mountains on March 11, 2019 approved the Study, dated February 6, 2019, in which certain recommendations were made relating to the establishment of a development charge policy for the Town of The Blue Mountains pursuant to the Act;

AND WHEREAS by resolution adopted by Council of The Corporation of the Town of The Blue Mountains on March 11, 2019, Council determined that the increase in the need for services attributable to the anticipated development as contemplated in the Study dated February 6, 2019, as amended, including any capital costs, will be met by updating the capital budget and forecast for the Town of The Blue Mountains, where appropriate;

AND WHEREAS by resolution adopted by Council on March 11, 2019, Council approved the Study, as amended, and determined that no further public meetings were required under Section 12 of the Act;

AND WHEREAS by resolution adopted by Council of The Corporation of the Town of The Blue Mountains on March 11, 2019, Council determined that the future excess capacity identified in the Study, as amended, dated February 6, 2019, shall be paid for by the development charges contemplated in the said Study, or other similar charges;

AND WHEREAS the Council of the Town of The Blue Mountains has given consideration of the use of more than one development charge by-law to reflect different needs for services in different areas, also known as area rating or area specific development charges, and has determined that for the services, and associated infrastructure proposed to be funded by development charges under this by-law, that it is fair and reasonable that the charges be calculated on an area-specific and Town-wide uniform basis;

AND WHEREAS the Study dated February 6, 2019, as amended, includes an Asset Management Plan that deals with all assets whose capital costs are intended to be funded under the development charge by-law and that such assets are considered to be financially sustainable over their full life-cycle;

AND WHEREAS the Council of the Town of The Blue Mountains will give consideration to incorporate the Asset Management Plan outlined in the Study, as amended, within the Town of The Blue Mountains' ongoing practices and current and/or future corporate Asset Management Strategies.

Now Therefore Council of The Corporation of the Town of The Blue Mountains hereby enacts as follows:

Definitions

1. In this By-law,

"accessory apartment" means a dwelling unit, whether contained within an existing or proposed single detached dwelling, semi-detached dwelling, or multiple dwelling or located in an accessory building to a single detached dwelling, a semi-detached dwelling or multiple dwelling including but not limited to a structure constructed above an existing garage or other structure separate from the primary dwelling unit, which comprises an area less than the gross floor area of the primary dwelling unit and is not capable of being legally conveyed as a separate parcel of land from the primary dwelling unit;

"Act" means the *Development Charges Act, 1997*, S.O. 1997, c.27;

"agricultural use" means lands, buildings, or structures, excluding any portion thereof used as a dwelling unit, used, designed or intended to be used for the purpose of a bona fide farming operation including, but not limited to, animal husbandry, bee keeping, dairying, fallow, field crops, fish farming, forestry, fruit farming, horticulture, livestock, market gardening, pasturage, poultry keeping, the growing, raising, packing, treating, storing, and sale of produce produced on the premises, and other activities customarily carried on in the field of agriculture, including the cultivation of cannabis;

"air-supported structure" means an air supported structure as defined in the *Building Code Act*;

"apartment" means any dwelling unit within a building containing more than three dwelling units where the units are connected by an interior corridor;

"board" means a board of education, public school board, secondary school board, Catholic school board, Protestant school board, or a board as defined in Subsection 1(1) of the *Education Act*, R.S.O. 1990, c.E.2, as amended;

"building or structure" means a structure occupying an area greater than ten square metres consisting of a wall, roof, and floor or any of them or a structural system serving the function thereof including an air-supported structure, excluding a farm building;

"Building Code Act" means the *Building Code Act*, S.O. 1992, c.23, as amended, and all Regulations thereto including the Ontario Building Code, 1997, as amended;

"cannabis production facility" means the use of land, buildings or structures for the processing, testing, destruction, packaging and shipping of cannabis and for the purposes of the by-law is defined as a non-residential use;

"commercial conference centre meeting space use" means land, buildings or structures used, designed or intended to be used for commercial meetings such as civic, educational, political, religious and social functions including convention centre and facility meeting space;

“commercial maintenance facility use” means ski lift facilities, service and maintenance facility related to a ski resort or service and maintenance facility related to a golf course;

“commercial recreational facility use” means land, buildings or structures used, designed or intended to be used for commercial indoor recreational use excluding institutional public hall use;

“commercial restaurant use” means land, buildings or structures used, designed or intended to be used for the purpose of offering food or beverages for sale to the public for consumption and includes such uses as a restaurant, drive-in restaurant, drive-thru restaurant, take-out restaurant, dining room, lunch room, bake shop, cafeteria, coffee shop, ice cream parlour, snack bar, or tavern including related storage;

“commercial other use” means land, buildings or structures used, designed, or intended to be used for the purpose of an office, buying, selling, leasing and renting articles, commodities, goods, merchandise, substances or wares, including related storage or the supplying of services as distinguished from such uses as manufacturing or assembling of goods including all non-residential uses not otherwise defined and excluding commercial conference centre meeting space use, commercial maintenance facility use, and commercial restaurant use;

“commercial resort unit” means one room or a group of rooms in a building used or designed or intended to be used by one or more persons, as a single commercial accommodation unit within a commercial resort unit complex (i) in which food preparation and sanitary facilities are provided for the exclusive use of such person or persons; (ii) which has a private entrance from a common hallway or entrance either inside or outside the building; (iii) which is part of a rental or lease management program which consists of a minimum of ten such units in one building or group of buildings; (iv) which is not used or designated as a principal residence; and (v) which has been established to provide accommodation for gain or profit; and shall be considered a residential dwelling unit;

“commercial resort unit with separate designated lock off unit” means a commercial resort unit having a single adjacent room or suite with a shared door in the common wall between the main part of the unit and the adjacent room or suite, with a private entrance from the common hallway or entrance either inside or outside the building for each of the main part of the unit and the adjacent room or suite, with each of the main part of the unit and the adjacent room or suite designated as separate condominium units in accordance with a declaration and description, and where the gross floor area of the adjacent room or suite does not exceed 46.5 square metres;

“Council” means the Council of The Corporation of the Town of The Blue Mountains;

“development” means any use or proposed use in respect of land that requires one or more of the actions referred to in Section 7 of this By-law, including the construction, erection or placing of one or more buildings or structures on land or the making of an addition or alteration to a building or structure that has the effect of increasing the size or usability thereof, and includes redevelopment;

“development charge” means a charge imposed pursuant to this By-law;

“dwelling unit” means one or more habitable rooms designed or intended to be used together as a single and separate housekeeping unit by one or more persons, containing its own culinary facilities, or facilities for the installation of cooking equipment, and sanitary facilities, including a commercial resort unit and a commercial resort unit with separate designated lock off unit;

“farm building” means a farm building as defined in the *Building Code Act*;

“Fire Services” includes, but is not limited to, rescue services and emergency services;

“floor” includes a paved, concrete, wooden, gravel, or dirt floor;

“grade” means the average level of proposed or finished ground adjoining a building or structure at all exterior walls;

“gross floor area” means the sum total of the total areas of all floors in a building, structure, or dwelling unit whether at, above, or below-grade, measured between the exterior faces of the exterior walls of the building or structure or from the centre line of a common wall separating two uses, or from the outside edge of a floor where the outside edge of the floor does not meet an exterior or common wall, and:

- (a) includes the floor area of a mezzanine and air-supported structure and the space occupied by interior walls partitions;
- (b) excludes any parts of the building or structure used for the parking and loading of vehicles;
- (c) excludes the floor area of a hallway directly adjacent to a Commercial Resort Unit, a hotel unit or a motel unit; and
- (d) where a building or structure does not have any walls, the gross floor area of the building or structure shall be the total of the area of all floors, including the ground floor, that are directly beneath the roof of the building or structure;

“hotel unit” means one or more habitable rooms used, designed or intended to be used as a sleeping accommodation unit by one or more persons, and may be used by the travelling or vacationing public or for recreational purposes, but not containing its own culinary facilities and for the purposes of the by-law is defined as an other multiple dwelling unit;

“industrial other use” shall have the same meaning as the term “existing industrial building” in *Ont. Reg. 82/98* made under the Act excluding intensive industrial use;

“institutional public hall use” means land, buildings or structures used, designed or intended to be used for a non-commercial meetings and recreation including arena or community centre;

“institutional other use” means land, buildings or structures used, designed or intended to be used for a non-commercial purpose by any organization, group, or association for religious, charitable, education, health or welfare purposes excluding institutional public hall use and institutional church use;

“intensive industrial use” shall have the same meaning as the term “existing industrial building” in *Ont. Reg. 82/98* made under the Act where the use, due to the nature of its operation or materials used therein, would be considered obnoxious by reason of or emissions such as smoke, noise, dust, fumes, odours, or vibrations;

“local board” means municipal service board, municipal business corporation, transportation commission, public library board, board of health, police services board, planning board, or any other board, commission, committee, body or local authority established or exercising any power under any general or special act with respect to the affairs or purposes of the Town, but excluding a board, a conservation authority, any municipal business corporation not deemed to be a local board under *O. Reg. 168/03* made under the *Municipal Act, 2001*, S. O. 2001, c.25, and any corporation created under the *Electricity Act, 1998*, S. O. 1998, c. 15, Sch. “A”;

“mezzanine” means a mezzanine as defined in the *Building Code Act*;

“motel unit” means one or more habitable rooms used, designed or intended to be used as a sleeping accommodation unit by one or more persons, and may be used by the travelling or vacationing public or for recreational purposes, but not containing its own culinary facilities;

“non-residential use” means land, buildings or structures or portions thereof used, designed or intended to be used for a purpose other than for residential use;

“owner” means the owner of land or any person authorized by such owner to make one or more applications described in Section 7 of this By-law for the development of such land;

“other multiple” mean residential buildings not including single detached dwellings, semi-detached dwellings or apartment dwellings and shall include a hotel unit and motel unit;

“place of worship” means land, buildings or structures used, designed, or intended to be used for a place of worship or for the purpose of a cemetery or burial ground and exempt from taxation under the *Assessment Act*, R.S.O. 1990, c.A.31, as amended;

“private ski club lodge use” means base lodge associated with a private ski club resort that does not provide night skiing;

“protracted” means in relation to a temporary building or structure the persistence of its construction, erection, placement on land, alteration or of an addition to it for a continuous period exceeding eight months;

“Public Works” includes, but is not limited to, lands, buildings, structures, equipment and fleet;

“redevelopment” means the construction, erection or placing of one or more buildings or structures on land where all or part of a building or structure has previously been demolished on such land, changing the use of a building or structure from residential to non-residential or from non-residential to residential or changing a building or structure from one type of residential development to another or from one type of non-residential development to another;

“residential use” means land, buildings or structures or portions thereof used, designed or intended to be used for human habitation as a home, residence or living accommodation for one or more individuals and includes commercial resort units, hotel or motel units;

“Roads & Related Services” include, but are not limited to, land, bridges, culverts, structures, drainage ditches, highways, roadways, sidewalks, signal lights, storm sewers and street lights;

“Sanitary Sewage System” means all land, buildings, structures, works, facilities and things related to sanitary sewer services including, but not limited to, all works for the collection, transmission, treatment, and disposal of sewage;

“semi-detached dwellings” mean a residential building divided vertically into dwelling units each of which has a separate entrance and access at grade;

“services” means services designated in this By-law including Schedule B to this By-law or in agreement under Section 44 of the Act, or both;

“Service Area” means lands in one of Service Areas 1 to 12 as shown on Schedule “A” to this By-law being Service Area 1 Craighleith, 2 Castle Glen, 3 Osler, 4 Thornbury Easy, 5 Thornbury West, 6 Clarksburg, 7 Lora Bay SA1, 8 Lora Bay SA2, 9 Lora Bay SA3, 10 Camperdown and 11 Swiss Meadows;

“Service Area 12” means all lands in the geographic area of the Town of The Blue Mountains that are not located in Service Area 1 to 11 inclusive as shown on Schedule “A” to this By-law;

“single detached dwellings” mean residential buildings, each of which contain a single dwelling unit, that are not attached to other buildings;

“temporary building or structure” means a building or structure constructed or erected or placed on land for a continuous period not exceeding eight months, or an addition or alteration to a building or structure that has the effect of increasing the gross floor area thereof for a continuous period not exceeding eight months;

“Town” means the Corporation of the Town of The Blue Mountains, including the former Town of Thornbury and the former Township of Collingwood;

“Waterworks System” means all land, buildings, structures, works, facilities and things related to water services including, but not limited to, all works for the production, treatment, storage, supply, transmission and distribution of water.

Rules

2. For the purpose of complying with Section 6 of the Act:
 - (a) the area to which this By-law applies shall be the area described in Section 3 of this By-law;
 - (b) the rules developed under paragraph 9 of Subsection 5(1) of the Act for determining if a development charge is payable in any particular case and for determining the amount of the charge shall be as set forth in Sections 4 through 17, inclusive, and Section 27 of this By-law;
 - (c) the exemptions, partial exemptions and credits provided for by such rules shall be the exemptions, partial exemptions and credits set forth in Sections 18 through 22, inclusive, of this By-law, the indexing of charges shall be in accordance with Section 15 of this By-law, and there shall be no phasing in of development charges as provided in Subsection 16(1) of this By-law; and
 - (d) the redevelopment of land shall be in accordance with the rules set forth in Section 22 of this By-law.

Lands Affected

3. This By-law applies to all lands in the geographic area of the Town, whether or not the land is exempt from taxation under the *Assessment Act*, R.S.O. 1990, c.A.31, as amended. In addition to this By-law, lands in the Town may also be subject to area-specific development charges by-laws.

Designation of Services

4. It is hereby declared by Council that all development within the area to which this By-law applies will increase the need for services.
5. The development charge applicable to a development as determined under this By-law shall apply without regard to the services required or used by an individual development.
6. Development charges shall be imposed for the following categories of services (refer to Schedule B) to pay for the increased capital costs required because of increased needs

for services arising from development:

- (a) General Government;
- (b) Library Services;
- (a) Fire Services;
- (b) Police Department Services;
- (c) Parks & Recreation Services;
- (d) Public Works;
- (e) Parking & By-law;
- (f) Solid Waste;
- (g) Town-wide Roads & Related Services;
- (h) Castle Glen Roads & Related Services;
- (i) Waterworks System; and
- (j) Sanitary Sewage System.

Approvals for Development

7. Development charges shall be imposed against all lands, buildings or structures within the area to which this By-law applies if the development of such lands, buildings or structures requires any of the following approvals:
 - (a) the passing of a zoning by-law or of an amendment to a zoning by-law under Section 34 of the *Planning Act*;
 - (b) the approval of a minor variance under Section 45 of the *Planning Act*, R.S.O. 1990, c. C.26, as amended, or Section 9 of the *Condominium Act*, 1998, S. O. 1998, C. 19, as amended, or its predecessor Act
 - (c) a conveyance of land to which a by-law passed under Subsection 50(7) of the *Planning Act* applies;
 - (d) the approval of a plan of subdivision under Section 51 of the *Planning Act*;
 - (e) a consent under Section 53 of the *Planning Act*;
 - (f) the approval of a description under Section 50 of the *Condominium Act*; or
 - (g) the issuing of a permit under the *Building Code Act, 1992* in relation to a building or structure.
8. No more than one development charge under this by-law for each service designated in Section 6 shall be imposed upon any lands, buildings or structures to which this By-law applies even though two or more of the actions described in Section 7 are required before the lands, buildings or structures can be developed.
9. Notwithstanding Section 8 and Section 13, if two or more of the actions described in Section 7 occur at different times, additional development charges shall be imposed in respect of any increased or additional development permitted by that action.

10. Where a development requires an approval described in Section 7 after the issuance of a building permit and no development charge has been paid, then the development charge shall be paid prior to the granting of the approval required under Section 7.
11. If a development does not require a building permit but does require one or more of the approvals described in Section 7, then the development charge shall nonetheless be payable in respect of any increased or additional development permitted by such approval required for the increased or additional development being granted.
12. Nothing in this By-law prevents Council from requiring, as a condition of an agreement under Section 51 or Section 53 of the *Planning Act*, that the owner, at his or her own expense, install such local services related to a plan of subdivision or within the area to which the plan relates, as Council may require in accordance with the local service policies of the Town in effect at the time, or that the owner pay for local connections to storm drainage facilities installed at the owner's expense, or administrative, processing, or inspection fees.

Basis for Calculation of Development Charges

13. The development charge with respect to the development of any land, buildings or structures shall be calculated as follows:
 - (1) in the case of residential development, or the residential portion of a mixed-use development, based upon the number and type of dwelling units and the Service Area in which the development occurs;
 - (2) in the case of non-residential development, or the non-residential portion of a mixed-use development, based upon the gross floor area of such development, the Service Area in which the development occurs, and the type of development; and,
 - (3) in the case of a type of development not described above, based upon the number and type of units and/or gross floor area portions of such development and the Service Area in which the development occurs.

Amount of Development Charges

14. The amount of the development charge shall be imposed as follows:
 - (1) the development charges described in Schedules C-1, C-2 and C-3 to this By-law shall be imposed on residential development of lands, buildings or structures, including a dwelling unit accessory to a non-residential use and, in the case of a mixed-use building or structure, on the residential component of the mixed-use building or structure, calculated for each dwelling unit by type;
 - (2) the development charges described in Schedule D to this By-law shall be imposed on the non-residential development of land, buildings, or structures and, in the case of a mixed-use building or structure, on the non-residential portion of the mixed-use building or structure, and calculated on the gross floor area of the non-residential use; and,
 - (3) in the case of a type of development not described above, the development charges described in Schedules C-1, C-2 and C-3 and D, as the case may be, shall be imposed on the portions of the development.

Indexing of Development Charges

15. The development charges imposed pursuant to this By-law may be adjusted annually without amendment to this By-law, commencing January 1, 2020 and on January 1 of each year thereafter, in accordance with the most recently available Statistics Canada

Quarterly, Construction Price Statistics.

Phasing, Timing of Calculation and Payment

16. (1) The development charges set out in this By-law are not subject to phasing in and are payable in full, subject to the exemptions and credits herein, from the date this By-law comes into force.
- (2) Subject to Subsection (3), Subsection (4), Section 21, and Section 22, the development charge shall be calculated as of and shall be payable on the date the first building permit is issued in relation to a building or structure on land to which the development charge applies.
- (3) Notwithstanding Subsection (2) the Town-wide Roads & Related Services, Castle Glen Roads & Related Services, Sanitary Sewage System, and Waterworks System services components of the development charges for residential developments that require approval of a plan of subdivision under Section 51 of the *Planning Act* or a consent under Section 53 of the *Planning Act* and for which a subdivision agreement or consent agreement is executed by the owner shall be calculated and shall be payable immediately upon the owner executing the agreement, pursuant to Section 26 of the Act. The terms of such agreement shall then prevail over the other provisions of this section.
- (4) If at the time of issuance of a building permit or permits for any development for which payments have been made pursuant to subsection 16(2) and subsection 16(3), the total number and type of dwelling units for which building permits have been and are being issued, or the gross floor area used or intended to be used for a non-residential purpose for which building permits have been and are being issued, is greater than that used for the calculation and payment referred to in subsection (1), an additional payment shall be required and shall be calculated by multiplying the applicable charge shown in Schedules C-1, C-2 and C-3 or D, by:
 - (a) in the case of residential development, the difference between the number and type of dwelling units for which building permits have been and are being issued and the number and type of dwelling units for which payments have been made pursuant to subsection 16(2), subsection 16(3) and this subsection; and
 - (b) in the case of non-residential development, the difference between the gross floor area used or intended to be used for a non-residential purpose for which building permits have been and are being issued and the gross floor area used or intended to be used for a non-residential purpose for which payments have been made pursuant to subsection 16(2), subsection 16(3) and this subsection.
- (5) Subject to subsection 16(7), if, following the issuance of all building permits for all development in a subdivision or for all development on a block within that subdivision that had been intended for future development and for which payments have been made pursuant to subsection 16(2) and subsection 16(3), the total number and type of dwelling units for which building permits have been issued, or the gross floor area used or intended to be used for a non-residential purpose for which building permits have been issued, is less than that used for the calculation and payment referred to in subsection 16(2) and subsection 16(3), a refund shall become payable by the Town to the person who originally made the payment referred to in subsection 16(2) and subsection 16(3) which refund shall be calculated by multiplying the applicable development charge in effect at the time such payments were made by:
 - (a) in the case of residential development, the difference between the number of dwelling units by type for which payments were made pursuant to subsection

16(2) and subsection 16(3) and the number of dwelling units by type for which building permits were issued; and

- (b) in the case of non-residential development, the difference between the gross floor area used or intended to be used for a non-residential purpose for which payments were made pursuant to subsection 16(2) and subsection 16(3) and the gross floor area used or intended to be used for a non-residential purpose for which building permits were issued.
- (6) Subsections 16(4) and 16(5) shall apply with necessary modifications to a development for which development charges have been paid pursuant to a condition of consent or pursuant to an agreement respecting same.
- (7) Notwithstanding subsections 16(1) to 16(6), the Town may require and where so required an owner shall enter into an agreement, including the provision of security for the owner's obligations under the agreement, pursuant to section 27 of the Act and, without limiting the generality of the foregoing, such an agreement may require the early payment of the development charges hereunder. The terms of such agreement shall then prevail over the provisions of this By-law.
- (8) Any refunds payable pursuant to subsections 16(5) and 16(6) shall be calculated and paid without interest.

Payment by Money or the Provision of Services

- 17. (1) Payment of development charges shall be by cash or by cheque.
- (2) In the alternative to payment by the means provided in Subsection (1), the Town may, by an agreement entered into with the owner under Section 38 of the Act, accept the provision of services in full or partial satisfaction of the development charge otherwise payable provided that:
 - (a) if the Town and the owner cannot agree as to the reasonable cost of the work performed, the reasonable cost of the work shall be determined by the Town's Treasurer; and
 - (b) if the credit exceeds the amount of the charge for the service to which the work relates,
 - (i) the excess amount shall not be credited against the charge for any other service, unless the Town has so agreed in an agreement under Section 38 of the Act; and
 - (ii) in no event shall the Town be required to make a cash payment to the credit holder.
- (3) Nothing in this By-law prevents Council from requiring, as a condition of any approval given under the *Planning Act* that the owner, at the owner's expense, installs such local services as Council may require in accordance with the local service policies of the Town in effect at the time.

Rules for Exemption Relating to the Creation of Additional Dwelling Units

- 18. This By-law does not apply with respect to approvals related to the residential development of land, buildings or structures that would have the affect only,
 - (1) of permitting the enlargement of an existing dwelling unit;

- (2) of creating a maximum of two additional dwelling units in an existing single detached dwelling where the total gross floor area of the additional dwelling unit or units is less than or equal to the gross floor area of the dwelling unit already in the building;
- (3) of creating a maximum of one additional dwelling unit in an existing semi-detached dwelling or row dwelling where the gross floor area of the additional dwelling unit is less than or equal to the gross floor area of the dwelling unit already in the building; or
- (4) of creating a maximum of one additional dwelling unit in any existing other residential building where the gross floor area of the additional dwelling unit is less than or equal to the gross floor area of the smallest dwelling unit already in the building.

Rules for Exemption Relating to Industrial Enlargement

19. (1) If a development includes the enlargement of the gross floor area of an existing industrial building, the amount of the development charge that is payable is the following:
 - (a) if the gross floor area is enlarged by 50 per cent or less, the amount of the development charge in respect of the enlargement is zero; and
 - (b) if the gross floor area is enlarged by more than 50 per cent, development charges are payable on the amount by which the enlargement exceeds 50 per cent of the gross floor area before the enlargement.
- (2) For the purpose of this Section only the terms “gross floor area” and “existing industrial building” shall have the same meaning as those terms have in *Ont. Reg. 82/98* made under the Act.
- (3) In this Section, for greater certainty in applying the exemption herein:
 - (a) the gross floor area of an existing industrial building shall be determined as of the date this By-law comes into force; and
 - (b) the gross floor area of an existing industrial building is enlarged where there is a bona fide increase in the size of the existing building and the enlarged area is attached to existing industrial building and is used for or in connection with an industrial purpose as set out in Subsection 1(1) of *O. Reg. 82/98*. Without limiting the generality of the foregoing, the exemption in this Section shall not apply where the enlarged area is attached to the existing industrial building by means only of a tunnel, bridge, canopy, corridor or other passageway, or through a shared below grade connection such as a service tunnel, foundation, footing or a parking facility.
- (4) For the purpose of interpreting the definition of “existing industrial building” contained in *O. Reg. 82/98*, regard shall be had for the classification of the lands in question pursuant to the Assessment Act, R. S. O. 1990, c. A.31, as amended, and in particular: whether the lands fall within a tax class such that taxes on the land are payable at an industrial rate; and, whether more than 50% of the gross floor area of the building or structure on the land has an industrial property code for assessment purposes.

Categories of Exempt Uses

20. The following categories of uses are hereby designated as being exempt from the payment of development charges:
- (1) land, buildings or structures owned by and used for the purposes of a municipality and exempt from taxation under Section 3 of the *Assessment Act*, R.S.O. 1990, c.A.31, as amended;
 - (2) lands, buildings or structures owned by and used for the purposes of a board and exempt from taxation under Section 3 of the *Assessment Act*, R.S.O. 1990, c.A.31;
 - (3) buildings or structures used as public hospitals governed by the *Public Hospitals Act*, R.S.O. 1990, c.P.40, as amended;
 - (4) land, buildings or structures used for place of worship use and exempt from taxation under the *Assessment Act*, R.S.O. 1990, c.A.31, as amended;
 - (5) land, buildings or structures for agricultural use which do not receive municipal sanitary sewer or water supply services;
 - (6) accessory apartments;
 - (7) non-residential development that is smaller than 232 square meters in gross floor area, this exemption does not apply to buildings that are greater than 232 square meters; and
 - (8) Fire Protection Services portion of the Development Charges is not imposed if a sprinkler system is provided in the residential or non-residential buildings where sprinklers are not required to comply with the Ontario Building Code.

Categories of Partial Exempt Uses

21. (1) The following categories of uses are hereby designated as being partially exempt from the payment of development charges:
- (a) Single-detached dwellings that are less than 115 square metres in gross floor area shall pay the "Other Multiples/Hotel" Dwelling Unit rate shown in Schedule C-2.
 - (b) Semi-detached dwellings that are less than 115 square metres in gross floor area shall pay the "Other Multiples/Hotel" Dwelling Unit rate shown in Schedule C-2.
- (2) For the purpose of this Section the term "gross floor area" shall exclude the total area of all floors located below grade.

Temporary Buildings or Structures

22. (1) Subject to Subsections (2) and (3), temporary buildings or structure shall be exempt from the payment of development charges.
- (2) In the event that a temporary building or structure becomes protracted, it shall be deemed not to be nor ever to have been a temporary building or structure, and the development charges required to be paid under this By-law shall become payable on the date the temporary building or structure becomes protracted.

- (3) Prior to the Town issuing a building permit for a temporary building or structure, the Town may require an owner to enter into an agreement, including the provision of security for the owner's obligation under the agreement, pursuant to Section 27 of the Act providing for all or part of the development charge required by Subsection (2) to be paid after it would otherwise be payable. The terms of such agreement shall then prevail over the provisions of this By-law.

Rules for the Redevelopment of Land

23. (1) Despite any other provision of this By-law, where as a result of the redevelopment of land, a building or structure existing on the same land has been demolished in order to facilitate redevelopment, or converted from one principal use to another principal use on the same land, the development charges otherwise payable with respect to such redevelopment shall be reduced by the following amounts:
 - (a) in the case of a residential building or structure, an amount equivalent to the applicable development charge for the Residential Type of the existing dwelling that has been or will be demolished or converted to another principal use; or
 - (b) in the case of a non-residential building or structure, an amount calculated by multiplying the applicable development charge by the Gross Floor Area that has been or will be demolished or converted to another principal use; or
 - (c) in the case of a mixed-use building or structure, by an amount calculated by the residential unit type for the existing residential use portion and by gross floor area for the non-residential use portion, of the unit that has been or will be demolished or converted to another principal use.
- (2) The amount of any reduction or credit permitted shall not exceed, in total, the amount of the development charges otherwise payable with respect to the redevelopment.
- (3) Any reduction or credit applicable hereunder shall only apply provided that a building permit for the redevelopment has been issued within five (5) years of the date of the issuance of a permit for the demolition of any building or structure on the same lands.
- (4) If the lands are unserviced at the time it is demolished, water or wastewater development charges will not be credited. Water or wastewater development charges (or the equivalent) will be due upon servicing.
- (5) For greater certainty, and without limiting the generality of the foregoing, no credit shall be allowed where the demolished building or structure or part thereof prior to the demolition or conversion would have been exempt from the payment of development charges pursuant to this By-law (e.g. temporary structures).

Rules with Respect to Existing Agreements

24. If there is a conflict between this By-law and an agreement made between the Town and the owner or former owner of land before the coming into force of this By-law and the owner or former owner of the land agreed to pay all or a portion of a charge related to development under the agreement with respect to the land or provided services in lieu of payment, then the provisions of the agreement prevail over the By-law to the extent of the conflict. The extent of the conflict shall be determined on a service by service basis. Notwithstanding the allocation of total development charges within an existing agreement, the development charges may be reallocated by the

Town to services set out in this By-law.

Reserve Funds

25. (1) Development charge payments received by the Town pursuant to this By-law shall be maintained in a separate reserve fund or funds for each service to which the development charge relates and shall be spent only for the capital costs determined under paragraphs 2 to 8 of Subsection 5(1) of the Act.
- (2) Notwithstanding anything herein to the contrary, the Town may borrow money from a reserve fund and repay the amount used plus interest at a rate not less than the Bank of Canada rate updated on the first business day of every January, April, July, and October.

Interest

26. The Town shall pay interest on a refund under Subsection 18(3) and Subsection 25(2) of the Act at a rate equal to the Bank of Canada rate on the date this By-law comes into force.

Front Ending Agreements

27. The Town may enter into agreements under Section 44 of the Act.

Schedules

28. The following Schedules to this By-law form an integral part of this By-law.

Schedule A	Service Area Boundaries
Schedule B	Designated Services
Schedule C	Development Charges per Residential Dwelling Unit
Schedule D	Development Charges per Square Metre of Non-Residential Gross Floor Area

By-law Registration

29. A certified copy of this By-law may be registered in the by-law register in the Land Registry Office against all land in the Town and may be registered against title to any land to which this By-law applies.

Date By-law Effective

30. This By-law comes into force and effect from and after date of its enactment.

Date By-law Expires

31. This By-law expires five years after the date on which it comes into force.

Repeal

32. By-law No.2014-51 (as revised by By-law No. 2014-60) is hereby repealed effective on the date this By-law comes into force.

Headings for Reference Only

33. The headings inserted in this By-law are for convenience of reference only and shall not affect the construction or interpretation of this By-law.

Severability

34. If, for any reason, any provision, Section, Subsection or paragraph of this By-law is held invalid, it is hereby declared to be the intention of Council that all the remainder of this By-law shall continue in full force and effect until repealed, re- enacted or amended, in whole or in part or dealt with in any other way.

And further that this By-law shall come into force and take effect upon the enactment thereof.

Enacted and passed this 24th day of April, 2019.

Alar Soever, Mayor

Corrina Giles, Town Clerk

THE CORPORATION OF THE TOWN OF THE BLUE MOUNTAINS

By-law No. 2019 - 17

Schedule A

THE CORPORATION OF THE TOWN OF THE BLUE MOUNTAINS
By-law No. 2019 - 17
Schedule B

Designated Services

Categories of Services

- 1. General Government
- 2. Public Library
- 3. Fire Services
- 4. Police Department
- 5. Parks and Recreation
- 6. Public Works
- 7. Parking and By-law
- 8. Solid Waste
- 9. Town-wide Roads and Related Services
- 10. Castle Glen Roads and Related Services
- 11. Waterworks System
- 12. Sanitary Sewage System

THE CORPORATION OF THE TOWN OF THE BLUE MOUNTAINS

By-law No. 2019 - 17

Schedule C-1

DEVELOPMENT CHARGES FOR "SINGLE AND SEMI-DETACHED" DWELLING UNITS

MUNICIPAL SERVICE

Service Area	General Government	Library	Fire	Police	Parks & Recreation	Public Works	Parking & By-law	Solid Waste	Roads & Related	Water	Sanitary Sewer	Total Charge
1. Craigleith	\$384	\$1,193	\$416	\$126	\$2,787	\$1,004	\$925	\$195	\$10,405	\$6,093	\$4,513	\$28,042
2. Castle Glen	\$384	\$1,193	\$416	\$126	\$2,787	\$1,004	\$925	\$195	\$12,416	\$9,438	\$7,615	\$36,499
3. Osler	\$384	\$1,193	\$416	\$126	\$2,787	\$1,004	\$925	\$195	\$10,405	\$21,296	\$21,975	\$60,707
4. Thornbury East	\$384	\$1,193	\$416	\$126	\$2,787	\$1,004	\$925	\$195	\$10,405	\$3,313	\$8,951	\$29,700
5. Thornbury West	\$384	\$1,193	\$416	\$126	\$2,787	\$1,004	\$925	\$195	\$10,405	\$17,004	\$17,083	\$51,522
6. Clarksburg	\$384	\$1,193	\$416	\$126	\$2,787	\$1,004	\$925	\$195	\$10,405	\$10,477	\$18,273	\$46,185
7. Lora Bay - SA1	\$384	\$1,193	\$416	\$126	\$2,787	\$1,004	\$925	\$195	\$10,405	\$9,937	\$17,085	\$44,457
8. Lora Bay - SA2	\$384	\$1,193	\$416	\$126	\$2,787	\$1,004	\$925	\$195	\$10,405	\$4,208	\$10,270	\$31,914
9. Lora Bay - SA3	\$384	\$1,193	\$416	\$126	\$2,787	\$1,004	\$925	\$195	\$10,405	\$4,208	\$9,876	\$31,520
10. Camperdown	\$384	\$1,193	\$416	\$126	\$2,787	\$1,004	\$925	\$195	\$10,405	\$2,983	\$15,567	\$35,984
11. Swiss Meadows	\$384	\$1,193	\$416	\$126	\$2,787	\$1,004	\$925	\$195	\$10,405	\$0	\$0	\$17,436

THE CORPORATION OF THE TOWN OF THE BLUE MOUNTAINS

By-law No. 2019 - 17

Schedule C-2

DEVELOPMENT CHARGES FOR "OTHER MULTIPLES/HOTEL" DWELLING UNITS

MUNICIPAL SERVICE

Service Area	General Government	Library	Fire	Police	Parks & Recreation	Public Works	Parking & By-law	Solid Waste	Roads & Related	Water	Sanitary Sewer	Total Charge
1. Craigleith	\$307	\$954	\$332	\$101	\$2,230	\$803	\$740	\$156	\$8,324	\$4,875	\$3,610	\$22,433
2. Castle Glen	\$307	\$954	\$332	\$101	\$2,230	\$803	\$740	\$156	\$9,933	\$7,551	\$6,092	\$29,199
3. Osler	\$307	\$954	\$332	\$101	\$2,230	\$803	\$740	\$156	\$8,324	\$17,037	\$17,580	\$48,565
4. Thornbury East	\$307	\$954	\$332	\$101	\$2,230	\$803	\$740	\$156	\$8,324	\$2,650	\$7,161	\$23,760
5. Thornbury West	\$307	\$954	\$332	\$101	\$2,230	\$803	\$740	\$156	\$8,324	\$13,603	\$13,666	\$41,218
6. Clarksburg	\$307	\$954	\$332	\$101	\$2,230	\$803	\$740	\$156	\$8,324	\$8,382	\$14,618	\$36,948
7. Lora Bay - SA1	\$307	\$954	\$332	\$101	\$2,230	\$803	\$740	\$156	\$8,324	\$7,949	\$13,668	\$35,566
8. Lora Bay - SA2	\$307	\$954	\$332	\$101	\$2,230	\$803	\$740	\$156	\$8,324	\$3,367	\$8,216	\$25,531
9. Lora Bay - SA3	\$307	\$954	\$332	\$101	\$2,230	\$803	\$740	\$156	\$8,324	\$3,367	\$7,901	\$25,216
10. Camperdown	\$307	\$954	\$332	\$101	\$2,230	\$803	\$740	\$156	\$8,324	\$2,821	\$13,976	\$30,743
11. Swiss Meadows	\$307	\$954	\$332	\$101	\$2,230	\$803	\$740	\$156	\$8,324	\$0	\$0	\$13,948

THE CORPORATION OF THE TOWN OF THE BLUE MOUNTAINS

By-law No. 2019 - 17

Schedule C-3

DEVELOPMENT CHARGES FOR "APARTMENT" DWELLING UNITS

MUNICIPAL SERVICE

Service Area	General Government	Library	Fire	Police	Parks & Recreation	Public Works	Parking & By-law	Solid Waste	Roads & Related	Water	Sanitary Sewer	Total Charge
1. Craigleith	\$230	\$716	\$249	\$76	\$1,672	\$602	\$555	\$117	\$6,243	\$3,656	\$2,708	\$16,825
2. Castle Glen	\$230	\$716	\$249	\$76	\$1,672	\$602	\$555	\$117	\$7,449	\$5,663	\$4,569	\$21,899
3. Osler	\$230	\$716	\$249	\$76	\$1,672	\$602	\$555	\$117	\$6,243	\$12,778	\$13,185	\$36,424
4. Thornbury East	\$230	\$716	\$249	\$76	\$1,672	\$602	\$555	\$117	\$6,243	\$1,988	\$5,371	\$17,820
5. Thornbury West	\$230	\$716	\$249	\$76	\$1,672	\$602	\$555	\$117	\$6,243	\$10,202	\$10,250	\$30,913
6. Clarksburg	\$230	\$716	\$249	\$76	\$1,672	\$602	\$555	\$117	\$6,243	\$6,286	\$10,964	\$27,711
7. Lora Bay - SA1	\$230	\$716	\$249	\$76	\$1,672	\$602	\$555	\$117	\$6,243	\$5,962	\$10,251	\$26,674
8. Lora Bay - SA2	\$230	\$716	\$249	\$76	\$1,672	\$602	\$555	\$117	\$6,243	\$2,525	\$6,162	\$19,148
9. Lora Bay - SA3	\$230	\$716	\$249	\$76	\$1,672	\$602	\$555	\$117	\$6,243	\$2,525	\$5,926	\$18,912
10. Camperdown	\$230	\$716	\$249	\$76	\$1,672	\$602	\$555	\$117	\$6,243	\$2,658	\$12,386	\$25,503
11. Swiss Meadows	\$230	\$716	\$249	\$76	\$1,672	\$602	\$555	\$117	\$6,243	\$0	\$0	\$10,461

THE CORPORATION OF THE TOWN OF THE BLUE MOUNTAINS

By-law No. 2019 - 17

Schedule D

DEVELOPMENT CHARGES PER SQUARE METRE OF NON-RESIDENTIAL GROSS FLOOR AREA

MUNICIPAL SERVICE

Service Area	General Government	Library	Fire	Police	Parks & Recreation	Public Works	Parking & By-law	Solid Waste	Roads & Related	Water	Sanitary Sewer	Total Charge
1. Craigleith	\$3.10	\$0.00	\$3.35	\$1.01	\$0.00	\$8.11	\$7.47	\$1.58	\$41.52	\$24.48	\$19.90	\$110.52
2. Castle Glen	\$3.10	\$0.00	\$3.35	\$1.01	\$0.00	\$8.11	\$7.47	\$1.58	\$62.23	\$48.65	\$29.18	\$164.68
3. Osler	\$3.10	\$0.00	\$3.35	\$1.01	\$0.00	\$8.11	\$7.47	\$1.58	\$41.52	\$199.16	\$192.40	\$457.70
4. Thornbury East	\$3.10	\$0.00	\$3.35	\$1.01	\$0.00	\$8.11	\$7.47	\$1.58	\$41.52	\$14.62	\$48.57	\$129.33
5. Thornbury West	\$3.10	\$0.00	\$3.35	\$1.01	\$0.00	\$8.11	\$7.47	\$1.58	\$41.52	\$77.85	\$89.21	\$233.20
6. Clarksburg	\$3.10	\$0.00	\$3.35	\$1.01	\$0.00	\$8.11	\$7.47	\$1.58	\$41.52	\$93.69	\$153.05	\$312.88
7. Lora Bay - SA1	\$3.10	\$0.00	\$3.35	\$1.01	\$0.00	\$8.11	\$7.47	\$1.58	\$41.52	\$44.80	\$82.54	\$193.48
8. Lora Bay - SA2	\$3.10	\$0.00	\$3.35	\$1.01	\$0.00	\$8.11	\$7.47	\$1.58	\$41.52	\$17.54	\$88.80	\$172.48
9. Lora Bay - SA3	\$3.10	\$0.00	\$3.35	\$1.01	\$0.00	\$8.11	\$7.47	\$1.58	\$41.52	\$17.54	\$62.89	\$146.57
10. Camperdown	\$3.10	\$0.00	\$3.35	\$1.01	\$0.00	\$8.11	\$7.47	\$1.58	\$41.52	\$20.91	\$100.23	\$187.28
11. Swiss Meadows	\$3.10	\$0.00	\$3.35	\$1.01	\$0.00	\$8.11	\$7.47	\$1.58	\$41.52	\$0.00	\$0.00	\$66.14