Consolidated Report

Prepared by Hemson for the Town of The Blue Mountains

2024 Development Charges Background Study

April 1, 2026

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Consolidated Study Foreword

A. Changes Since June 20, 2024

The Town of the Blue Mountains passed DC By-law 2024-29 on April 15th, 2024, which was subsequently appealed to the Ontario Land Tribunal. This version of DC Background Study reflects the OLT order issued on March 23, 2026 (see case # OLT-24-000647). A summary of the changes made since the June 20, 2024, version is Table 1 below. In addition, Appendix G contains the updated DC By-law 2024-29 reflecting the updated treatment of hotel, motel and commercial resort units.

Table 1: Summary of Changes following OLT Order

Service Area	Services / Areas Affected
Town-wide Services	Public Library Parks And Recreation Services Related to a Highway: Roads & Related
Water - Distribution (Linear Infrastructure)	Craigleith Castle Glen Osler Thornbury West Clarksburg Lora Bay - SA1 Lora Bay - SA2 Lora Bay - SA3 Camperdown
Wastewater - Collection (Linear Infrastructure)	Same as Water – Distribution above with the addition of: Thornbury East
Water Supply (Plant Infrastructure)	Entire Serviced Area
Wastewater Treatment (Plant Infrastructure)	Craigleith WWTP Thornbury WWTP

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List of Acronyms

AMP	Asset Management Plan
ASDC	Area Specific Development Charge
BTE	Benefit to Existing
COG	Cost of Growth
DCA	Development Charges Act
DC	Development Charges
GFA	Gross Floor Area
MMAH	Ministry of Municipal Affairs and Housing
PPB	Post-Period Benefit
PPU	Persons Per Unit

Executive Summary

A. Purpose of Development Charges (DC) Background Study

Hemson Consulting Ltd. was retained by the Town of The Blue Mountains to complete a Development Charges (DC) Background Study (herein referred to as the "DC Study"). This DC Study provides the basis and background to update the Town's development charges to reflect the servicing needs of development.

i. Study Consistent with Development Charges Legislation

The Town of The Blue Mountains 2024 Development Charges Background Study is presented as part of the process to lead to the approval of new DC By-laws in compliance with the *Development Charges Act* (DCA). The study is prepared in accordance with the DCA and associated regulations.

ii. Key Steps of the Development Charges Calculation

The DCA in Ontario is the most prescriptive of all DC legislation in Canada with respect to recovering development-related costs. Several key steps are required to calculate DCs. These include:

- Preparing a development (growth) forecast;
- Establishing historical service levels;
- Determining the increased needs for services arising from development; and
- Determining how these costs are attributed to development types (i.e. residential and non-residential).

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

It is recommended that Council adopt the development-related capital forecast prepared for the purposes of the DC Background Study. However, 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

The forecasts are based on the Town achieving population and employment targets set out in the Grey County's Growth Management Strategy. A 10-year planning horizon (2024-2033) is utilized for all Town-wide General Services, while a planning horizon of 2024-Build-Out is used for Engineered Services. The table below provides a summary of the anticipated residential and non-residential growth over the respective planning periods. The development forecast is further discussed in Appendix A.

Development Forecast	2023 Estimate	General Services 2024-2033		Engineering Services 2024-Build-out	
		Growth	Total at 2033	Growth	Total at Build-Out
Residential					
Total Occupied Units					
Total Census Dwellings	7,827	3,050	10,877	7,390	15,217
Total Population					
Census Population	17,931	*3,978*	21,909	*5,989*	23,920
Population in New Dwellings (1)		*5,587*		*14,533*	
Non-Residential					
Employment	4,891	*275*	5,166	*1,453*	6,344
Non-Residential Building Space (m2)		*21,973*		*116,095*	

(1) Includes seasonal population

C. Development-Related Capital Program

The development-related capital program for General Services is planned over a 10-year period from 2024 to 2033. The gross costs amount to $123.5 million where $26.6 million is eligible for recovery through development charges net of anticipated grants and other recoveries. Details regarding the capital programs for each individual General Services are provided in Appendix B and C of this report.

The development-related capital program for Engineered Services is planned over a period from 2024 to Build-Out. In total, $578.1 million is identified in gross project costs of which $335.0 million is eligible for recovery through development charges. Some costs are recovered on a Town-wide basis while others are payable only by certain geographic areas. Details regarding the capital programs for each individual engineered service are provided in Appendix C and D of this report.

D. Calculated Development Charges

Development charges rates have been established under the parameters and limitations of the DCA. A Town-wide uniform cost recovery approach is used to calculate development charges for the General Services and some Engineered Services. Water distribution and wastewater treatment are recovered from 2 areas while the linear infrastructure associated is recovered along eleven distinct service areas.

The tables below provide the development charges for residential and non-residential development based on the development forecasts.

Calculated Development Charges

Area	Residential			Non-Residential
	Single & Semi-Detached	Other Multiples	Apartments	$/Square Metre
Craigleith	$38,427	$34,489	$25,867	$198.28
Castle Glen	$50,577	$45,393	$34,045	$335.89
Osler	$101,183	$90,812	$68,109	$706.30
Thornbury East	$42,125	$37,808	$28,356	$233.82
Thornbury West	$72,319	$64,907	$48,680	$450.04
Clarksburg	$73,688	$66,135	$49,601	$718.18
Lora Bay - SA1	$53,728	$48,220	$36,165	$307.46
Lora Bay - SA2	$47,234	$42,393	$31,795	$309.80
Lora Bay - SA3	$47,316	$42,466	$31,850	$280.82
Camperdown	$66,179	$62,464	$54,334	$396.83
Swiss Meadows	$22,639	$20,317	$15,237	$89.06

E. Cost of Growth Analysis

An overview of the long-term capital and operating costs as well as the asset management-related annual provisions for capital facilities and infrastructure to be included in the DC by-law is provided in Appendix F of the DC Background Study. This examination is required as one of the provisions of the DCA.

F. Policy Changes since 2019 DC Background Study

As part of the Town's 2024 DC Background Study update, the following changes have been introduced:

- Removal area specific Castle Glen Services Related to a Highway: Roads & Related charge and combining it with the Town-wide capital program;
- Review of inclusion of Transit Services (not anticipated to be included in this Study but may be considered for future studies);
- Reviewed DC By-law definitions and exemptions; and
- Alignment with new legislative changes.

G. Key Recommendations

- It is recommended that the Town's 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 Council adopt the development-related capital forecast included in this background study, subject to annual review through the Town's normal capital budget process; and
- No substantial changes to the Town's prevailing local service definitions and policies are being considered.

H. DC By-law available under Appendix G

A copy of DC By-law 2024-29 is available under Appendix G and on the Town's website.

1. 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 fifteen-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.

A. Legislative Context

The study is prepared in accordance with the DCA and associated regulations. In December 2023, the Minister of Municipal Affairs and Housing announced further changes to the DCA and the study took into consideration those amendments as well as those made available through the first reading of *Bill 185: Cutting Red Tape to Build More Homes Act, 2024* which was on April 10, 2024 prior to the passage of By-law 2024-29.

The amendments as per *Bill 23: More Homes Built Faster Act, 2022* are noted below with notes based on Bill 185. Key legislative changes include:

- Five-year mandatory phase-in of the calculated DC rates (beginning with a 20% reduction in Year 1, decreasing by 5% annually until Year 5); Note: this has been removed by Bill 185 and no longer applies to rates levied as of June 6, 2024.
- Historical service level standards have been extended from a 10 to 15-year planning period;
- DC by-laws now expire every 10 years instead of 5 years;
- The amount of interest paid on DC deferrals and freeze is capped at prime plus 1%;
- Costs associated with studies and affordable housing services are now ineligible for recovery through DCs; Note: development-related studies has been re-introduced as an eligible capital cost by Bill 185 and is included only in rates levied as of June 6, 2024.
- Municipalities must spend or allocate 60% of available DC reserve funds per year for roads, water and wastewater services; and
- Discounts for purpose built rentals based on the number of bedrooms.

The DCA was also amended to exempt affordable and attainable housing developments from the payment of DCs. Affordable housing exemptions are now in force as of June 1, 2024.

One final change through Bill 185 which came into effect upon Royal Assent on June 6, 2024 was the shortening of time to which DC deferrals apply under Section 26.2 from 2 years from Council approval to 18 months.

B. Relevant Analysis

The underlying assumptions and calculation methodologies contained in the DC Background Study have been informed by a range of inputs including the Town's capital budget, existing master plans, and discussions with Town staff.

C. Consultation and Approval Process

The following provides a summary of the consultation and approval process undertaken to complete the DC Background Study.

Timeline of Consultation and Approval Process

Activity	Date
Council Information Session	January 16, 2024
Public Release of DC Background Study	February 2, 2024
Developer Information Session	February 6, 2024
Statutory Public Meeting	March 12, 2024
Passage of 2024 DC By-law	April 2, 2024

2. The DC Methodology Aligns 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, and 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.

i. 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
- Services Related to a Highway: Public Works
- By-law Enforcement
- Solid Waste Management
- Development Related Studies
- Services Related to a Highway: 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.

ii. 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.

i. Development Forecast

The first step in the methodology requires that a development forecast be prepared for the 10-year study period from 2024 to 2033 and to build-out. The forecasts of future residential and non-residential development used in this study were prepared by Hemson Consulting in consultation with the Town of The Blue Mountains staff. The forecasts have 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.

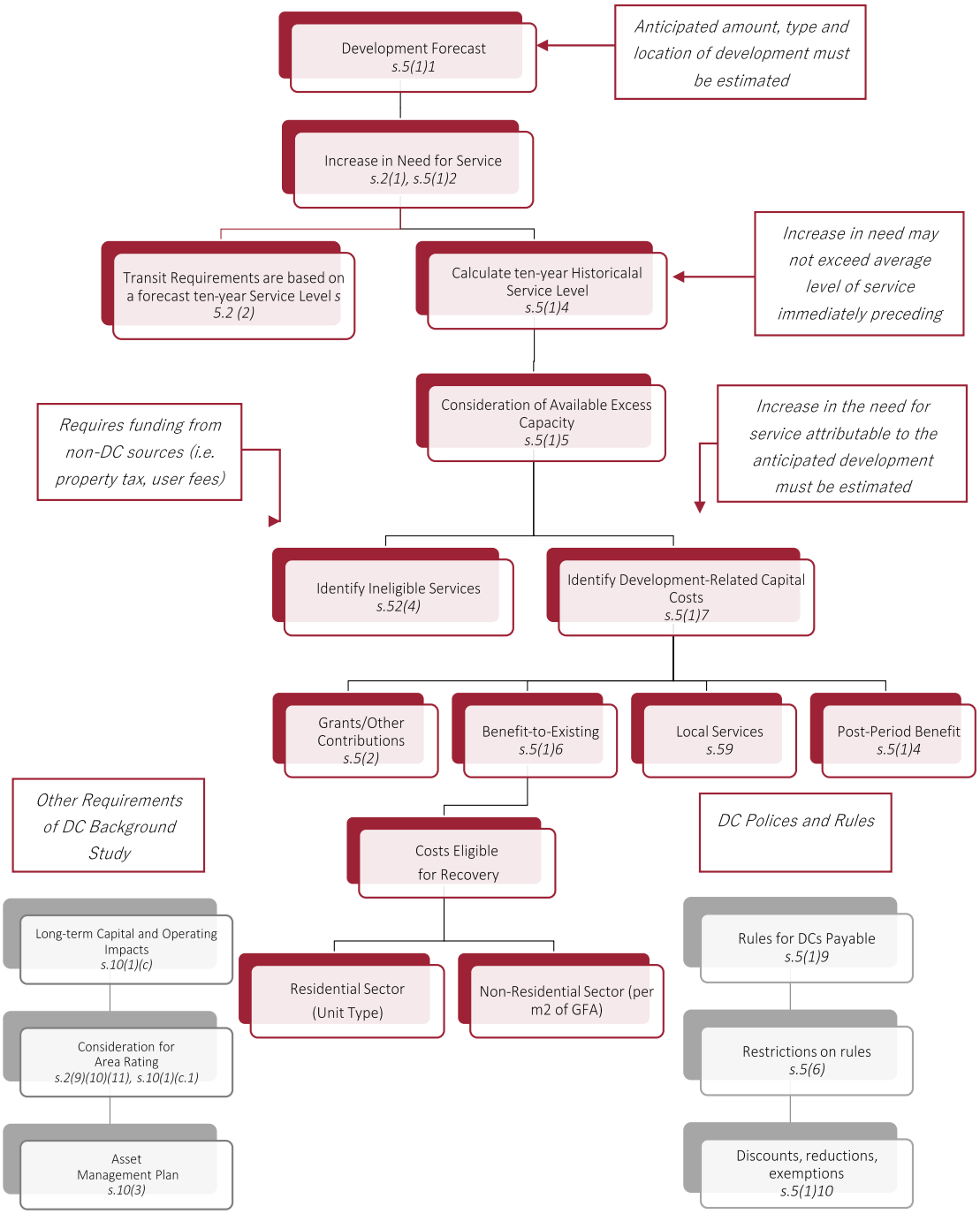
For the residential portion of the forecast, the forecast includes an estimate of population and dwelling units by type on both a Town-wide and service area basis. The non-residential portion of the forecast estimates the amount of building space to be developed in the Town over the planning periods.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

ii. 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 15-year period immediately preceding the preparation of the background study…(s. 5. (1) 4.)

Figure 1: Statutory Requirements of Development Charge Calculation and Study Process



Historical 15-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 2023.

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.

iii. 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 15-year average service levels or the service levels embodied in the 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 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.

iv. 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 based on gross building space in square metres.

3. 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 2021 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 3,050 between 2024 and 2033. From 2024 to build-out, approximately 7,390 additional units are anticipated.

Approximately 67% of the development occurring over the 2024-2033 period is projected to occur in the Craigleith service area. Castle Glen is the next significant development area with approximately 10% of the anticipated new units. Camperdown will experience 5% of the development. Other service areas forecast to experience significant development include Lora Bay 7%, Thornbury East 4%, and Thornbury West 4%.

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 21,973 square metres of new non-residential gross floor area (GFA) to be added to the Town between 2024 and 2033. During the period 2024 to build-out, GFA is projected to increase by approximately 116,095 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	2023 Estimate	General Services 2024-2033		Engineering Services 2024-Build-out	
		Growth	Total at 2033	Growth	Total at Build-Out
Residential					
Total Occupied Units					
Total Census Dwellings	7,827	3,050	10,877	7,390	15,217
Total Population					
Census Population	17,931	*3,978*	21,909	*5,989*	23,920
Population in New Dwellings (1)		*5,587*		*14,533*	
Non-Residential					
Employment	4,891	*275*	5,166	*1,453*	6,344
Non-Residential Building Space (m2)		*21,973*		*116,095*	

(1) Includes seasonal population

TABLE 2

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

Area-Specific Development Forecast	2024-2033 Growth	%	2024- Build-out Growth	%
Residential				
Total Occupied Units	**3,047**	***100%***	**7,390**	***100%***
Craigleith	*2,043*	*67%*	*2,912*	*39%*
Camperdown	*163*	*5%*	*409*	*6%*
Castle Glen	*295*	*10%*	*2,018*	*27%*
Swiss Meadows	*0*	*0%*	*1*	*0%*
Lora Bay	*225*	*7%*	*976*	*13%*
Clarksburg	*45*	*1%*	*180*	*2%*
Osler	*11*	*0%*	*4*	*0%*
Thornbury East	*121*	*4%*	*161*	*2%*
Thornbury West	*135*	*4%*	*715*	*10%*
Rural	*11*	*0%*	*14*	*0%*
Total Population				
Population in New Dwellings (1)	**5,575**		**14,533**	
Craigleith	*3,486*		*4,969*	
Camperdown	*340*		*855*	
Castle Glen	*657*		*4,497*	
Swiss Meadows	*0*		*2*	
Lora Bay	*457*		*1,984*	
Clarksburg	*95*		*401*	
Osler	*23*		*9*	
Thornbury - East	*210*		*278*	
Thornbury - West	*284*		*1,507*	
Rural	*23*		*31*	
Non-Residential				
Employment	**275**		**1,453**	
Craigleith	*114*		*601*	
Camperdown	*19*		*99*	
Castle Glen	*59*		*314*	
Swiss Meadows	*0*		*0*	
Lora Bay	*39*		*205*	
Clarksburg	*7*		*39*	
Osler	*6*		*32*	
Thornbury East	*6*		*30*	
Thornbury West	*25*		*133*	
Rural	*0*		*0*	
Non-Residential Building Space (m2)	**21,973**		**116,095**	
Craigleith	*9,088*		*48,020*	
Camperdown	*1,503*		*7,910*	
Castle Glen	*4,741*		*25,089*	
Swiss Meadows	*0*		*0*	
Lora Bay	*3,103*		*16,380*	
Clarksburg	*588*		*3,116*	
Osler	*482*		*2,557*	
Thornbury East	*463*		*2,397*	
Thornbury West	*2,005*		*10,627*	
Rural	*0*		*0*	

(1) Includes seasonal population

4. 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 15-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 15 years: in this case, for the period from 2009 to 2023. 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 - 2023

Service	2009 - 2023 Service Level Indicator
1.0 PUBLIC LIBRARY	**$682.05 per capita**
Buildings	$482.79 per capita
Land	$59.76 per capita
Materials	$96.94 per capita
Furniture & Equipment	$42.56 per capita
2.0 FIRE SERVICES	**$1,043.26 per capita and emp**
Buildings	$420.17 per capita and emp
Land	$180.25 per capita and emp
Furniture & Equipment	$76.53 per capita and emp
Vehicles	$366.31 per capita and emp
3.0 POLICE DEPARTMENT	**$228.14 per capita and emp**
Buildings	$168.84 per capita and emp
Land	$49.17 per capita and emp
Furniture & Equipment	$10.13 per capita and emp
4.0 PARKS AND RECREATION	**$3,590.84 per capita**
Indoor Recreation	$2,035.73 per capita
Parkland	$945.39 per capita
Park Facilities	$533.68 per capita
Park Vehicles and Equipment	$76.04 per capita
5.0 BY-LAW ENFORCEMENT	**$18.83 per capita and emp**
Buildings	$9.86 per capita and emp
Land	$2.20 per capita and emp
Furniture & Equipment	$0.38 per capita and emp
By-Law Vehicles	$6.39 per capita and emp
6.0 SOLID WASTE MANAGEMENT	**$254.57 per capita and emp**
Buildings (1)	$42.17 per capita and emp
Land	$119.71 per capita and emp
Vehicles & Equipment	$92.69 per capita and emp
7.0 SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS	**$787.33 per capita and emp**
Buildings	$289.61 per capita and emp
Land	$224.22 per capita and emp
Furniture & Equipment	$11.01 per capita and emp
Municipal Fleet	$262.49 per capita and emp
8.0 SERVICES RELATED TO A HIGHWAY: ROADS & RELATED	**$21,570.40 per capita and emp**
Roads	$17,106.35 per capita and emp
Bridges & Culverts	$3,824.15 per capita and emp
Traffic Signals	$15.11 per capita and emp
Sidewalks	$329.97 per capita and emp
Streetlights	$294.82 per capita and emp

5. 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 3 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 2024 to mid-year 2033. 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 $123.5 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 $73.5 million.

Of this $73.5 million net municipal cost, approximately 48%, or $35.0 million, is related to capital works for Parks and Recreation. This capital program recovers for new indoor recreation space with a gross cost of $80.0 million. Parkland development in the amount of $2.1 million and park facilities and equipment valued at $2.9 million are also included. The gross cost also includes a $50.0 million grant for indoor recreation.

The next largest capital program is associated with Fire Services that amounts to $13.7 million, or 19% of the total, and provides for a new fire hall, personnel and emergency equipment and vehicles.

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. An additional provision of $1.5 million will fund various fleet and equipment acquisitions. The total cost of the Public Works capital program is $12.4 million.

The next largest capital program belongs to Public Library. The program provides funding for a new library space and material acquisitions. The total Public Library capital program amounts to $9.1 million, or 12%.

TABLE 4

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF DEVELOPMENT-RELATED CAPITAL PROGRAM
FOR GENERAL SERVICES 2024 - 2033
(in $000)

Service	Gross Cost	Grants/ Subsidies	Municipal Cost	Total Net Capital Program									
				2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
1.0 PUBLIC LIBRARY	**$9,108.0**	**$0.0**	**$9,108.0**	**$75.0**	**$75.0**	**$75.0**	**$75.0**	**$75.0**	**$933.0**	**$7,575.0**	**$75.0**	**$75.0**	**$75.0**
1.1 Buildings, Land & Furnishings	$8,358.0	$0.0	$8,358.0	$0.0	$0.0	$0.0	$0.0	$0.0	$858.0	$7,500.0	$0.0	$0.0	$0.0
1.2 Material Acquisitions	$750.0	$0.0	$750.0	$75.0	$75.0	$75.0	$75.0	$75.0	$75.0	$75.0	$75.0	$75.0	$75.0
2.0 FIRE SERVICES	**$13,664.0**	**$0.0**	**$13,664.0**	**$8,807.0**	**$95.0**	**$95.0**	**$95.0**	**$3,597.0**	**$95.0**	**$595.0**	**$95.0**	**$95.0**	**$95.0**
2.1 Buildings, Land & Furnishings	$12,690.0	$0.0	$12,690.0	$8,700.0	$0.0	$0.0	$0.0	$3,490.0	$0.0	$500.0	$0.0	$0.0	$0.0
2.2 Vehicles & Equipment	$950.0	$0.0	$950.0	$95.0	$95.0	$95.0	$95.0	$95.0	$95.0	$95.0	$95.0	$95.0	$95.0
2.3 Personel Equipment	$24.0	$0.0	$24.0	$12.0	$0.0	$0.0	$0.0	$12.0	$0.0	$0.0	$0.0	$0.0	$0.0
3.0 POLICE DEPARTMENT	**$373.7**	**$0.0**	**$373.7**	**$37.4**	**$37.4**	**$37.4**	**$37.4**	**$37.4**	**$37.4**	**$37.4**	**$37.4**	**$37.4**	**$37.4**
3.1 Recovery of OPP Detachment Debt	$373.7	$0.0	$373.7	$37.4	$37.4	$37.4	$37.4	$37.4	$37.4	$37.4	$37.4	$37.4	$37.4
4.0 PARKS AND RECREATION	**$85,028.9**	**$50,000.0**	**$35,028.9**	**$1,528.8**	**$689.2**	**$239.2**	**$310.9**	**$455.2**	**$447.1**	**$30,640.9**	**$239.2**	**$239.2**	**$239.2**
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	$2,142.0	$0.0	$2,142.0	$529.2	$179.2	$179.2	$179.2	$179.2	$179.2	$179.2	$179.2	$179.2	$179.2
4.3 Park Facilities	$2,256.0	$0.0	$2,256.0	$720.0	$510.0	$60.0	$60.0	$276.0	$60.0	$390.0	$60.0	$60.0	$60.0
4.4 Vehicles and Equipment	$630.9	$0.0	$630.9	$279.6	$0.0	$0.0	$71.7	$0.0	$207.9	$71.7	$0.0	$0.0	$0.0
5.0 BY-LAW ENFORCEMENT	**$249.5**	**$0.0**	**$249.5**	**$126.0**	**$1.5**	**$1.5**	**$1.5**	**$56.5**	**$1.5**	**$1.5**	**$1.5**	**$1.5**	**$56.5**
5.1 Negative Reserve Fund Balance	$124.5	$0.0	$124.5	$124.5	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
5.2 Vehicles & Equipment	$125.0	$0.0	$125.0	$1.5	$1.5	$1.5	$1.5	$56.5	$1.5	$1.5	$1.5	$1.5	$56.5
6.0 SOLID WASTE MANAGEMENT	**$1,100.0**	**$0.0**	**$1,100.0**	**$8.0**	**$1,028.0**	**$8.0**	**$8.0**	**$8.0**	**$8.0**	**$8.0**	**$8.0**	**$8.0**	**$8.0**
6.1 Land, Buildings and Facilities	$370.0	$0.0	$370.0	$0.0	$370.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
6.2 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
6.3 Other Equipment	$350.0	$0.0	$350.0	$0.0	$350.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
7.0 DEVELOPMENT RELATED STUDIES	**$1,574.0**	**$0.0**	**$1,574.0**	**$438.3**	**$262.5**	**$80.0**	**$80.0**	**$80.0**	**$180.4**	**$137.4**	**$80.0**	**$80.0**	**$155.4**
7.1 Negative Reserve Fund Balance	$125.1	$0.0	$125.1	$0.0	$125.1	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
7.2 Development-Related Studies	$1,448.9	$0.0	$1,448.9	$438.3	$137.4	$80.0	$80.0	$80.0	$180.4	$137.4	$80.0	$80.0	$155.4
1.0 SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS	**$12,395.0**	**$0.0**	**$12,395.0**	**$450.0**	**$9,245.0**	**$0.0**	**$2,175.0**	**$0.0**	**$525.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**
1.1 Buildings and Facilities	$10,895.0	$0.0	$10,895.0	$0.0	$8,720.0	$0.0	$2,175.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
1.2 Recovery of Land Acquisition Debenture	$1,500.0	$0.0	$1,500.0	$450.0	$525.0	$0.0	$0.0	$0.0	$525.0	$0.0	$0.0	$0.0	$0.0
TOTAL - 10-YEAR SERVICES	**$123,493.1**	**$50,000.0**	**$73,493.1**	**$11,470.5**	**$11,433.5**	**$536.1**	**$2,782.8**	**$4,309.1**	**$2,227.4**	**$38,995.2**	**$536.1**	**$536.1**	**$666.5**

The portion of the Town's program that relates to the provision of Development-related Studies amounts to $1.6 million.

The capital forecast associated with Solid Waste provides for new facilities, fleet, and equipment. It represents 1.5% of the Town's general services capital program and is valued at $1.10 million.

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 $373,700.

The By-law Enforcement capital program includes the recovery of a negative reserve fund balance and provision for additional and equipment. The total cost of the capital program is $249,500.

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 6). 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 2024 – 2033 planning period.

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 and C.

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 Roads and Related capital programs total $198.0 million and provides servicing for anticipated development over the 2024 to build-out period. Of the Roads capital program, just over $87.6 million has been identified as recoverable under the DCA and is included in the development charge calculation. Details of the capital program can be found in Appendix C.2.

Also shown on Table 5 is the Water and Wastewater servicing costs. The Water supply and treatment capital program is $29.3 million, of which $28.9 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.

Sewage treatment is provided by two plants: Craigleith Sewage Treatment Plant and Thornbury Sewage Plant. The capital cost associated with the Craigleith Plant is $37.2 million with a share of $31.5 million identified as a post-period benefit and removed from the DC rate. The remaining $5.6 million are recoverable against all development receiving servicing from the Craigleith Plant. The Thornbury Plant will recover $25.2 million including total gross cost of $85.1 million and benefit to existing share of $15.2 million, available DC reserves of $4.3 million and a post period benefit amount of $40.4 million. These development-related plant costs are to be recovered across all applicable development in the areas serviced by the Thornbury Treatment Plant.

TABLE 5

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF ENGINEERING SERVICES DEVELOPMENT-RELATED INFRASTRUCTURE CAPITAL PROGRAM
FOR THE PERIOD 2024 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)	Post-Period Benefit ($000)	Total Net Capital Costs After Discount ($000)
Roads and Related	$198,035.3	$29,998.5	$0.0	$26,594.6	$12,952.9	$40,904.6	$87,584.7
Water Supply and Treatment	$29,274.1	$0.0	$331.1	$58.2	$0.0	$0.0	$28,884.9
Craigleith Sewage Treatment Plant	$37,219.7	$0.0	$0.0	$94.7	$0.0	$31,479.9	$5,645.2
Thornbury Sewage Treatment Plant	$85,145.4	$0.0	$0.0	$15,245.2	$4,335.9	$40,412.6	$25,151.7
Total Town-Wide Engineered Services	**$349,674.5**	**$29,998.5**	**$331.1**	**$41,992.7**	**$17,288.8**	**$112,797.0**	**$147,266.5**
Service Area Specific (Water & Sewer)							
Craigleith	$48,883.8	$0.0	$13,754.7	$0.0	$5,770.0	$0.0	$29,359.1
Water	*$35,276.5*	*$0.0*	*$10,017.7*	*$0.0*	*$5,579.5*	$0.0	$19,679.3
Sewer	*$13,607.3*	*$0.0*	*$3,737.0*	*$0.0*	*$190.5*	$0.0	$9,679.8
Castle Glen	$53,213.7	$0.0	$178.2	$0.0	($287.5)	$0.0	$53,323.1
Water	*$42,995.8*	*$0.0*	*$91.9*	*$0.0*	*$0.0*	$0.0	$42,903.9
Sewer	*$10,217.9*	*$0.0*	*$86.3*	*$0.0*	*($287.5)*	$0.0	$10,419.2
Osler	$6,923.0	$0.0	$0.0	$0.0	($282.0)	$0.0	$7,205.0
Water	*$3,574.7*	$0.0	*$0.0*	*$0.0*	*$4.0*	$0.0	$3,570.6
Sewer	*$3,348.4*	$0.0	*$0.0*	*$0.0*	*($286.0)*	$0.0	$3,634.4
Thornbury East	$5,230.4	$0.0	$4,794.9	$0.0	($440.7)	$0.0	$876.2
Water	*$779.0*	*$0.0*	*$634.9*	*$0.0*	*($334.9)*	$0.0	$479.0
Sewer	*$4,451.4*	*$0.0*	*$4,160.0*	*$0.0*	*($105.8)*	$0.0	$397.2
Thornbury West	$37,168.4	$0.0	$926.9	$0.0	($6,575.0)	$13,653.1	$29,163.5
Water	*$22,162.7*	*$0.0*	*$0.0*	*$0.0*	*($3,024.0)*	*$7,329.6*	$17,857.0
Sewer	*$15,005.7*	*$0.0*	*$926.9*	*$0.0*	*($3,551.1)*	*$6,323.4*	$11,306.5
Clarksburg	$17,231.6	$0.0	$0.0	$0.0	($512.7)	$0.0	$17,744.3
Water	*$7,606.5*	*$0.0*	*$0.0*	*$0.0*	*$35.1*	$0.0	$7,571.4
Sewer	*$9,625.1*	*$0.0*	*$0.0*	*$0.0*	*($547.9)*	$0.0	$10,173.0
Lora Bay SA1	$22,308.9	$0.0	$0.0	$2,599.2	($298.6)	$1,857.9	$18,150.4
Water	*$13,701.9*	*$0.0*	*$0.0*	*$772.0*	*($456.8)*	*$1,193.1*	$12,193.7
Sewer	*$8,606.9*	*$0.0*	*$0.0*	*$1,827.2*	*$158.2*	*$664.8*	$5,956.7
Lora Bay SA2	$204.9	$0.0	$0.0	$0.0	($3.4)	$0.0	$208.3
Water	*$87.5*	*$0.0*	*$0.0*	*$0.0*	*($5.1)*	$0.0	$92.6
Sewer	*$117.4*	*$0.0*	*$0.0*	*$0.0*	*$1.8*	$0.0	$115.7
Lora Bay SA3	$662.6	$0.0	$0.0	$0.0	($14.8)	$0.0	$677.5
Water	*$387.3*	*$0.0*	*$0.0*	*$0.0*	*($22.7)*	$0.0	$410.0
Sewer	*$275.3*	*$0.0*	*$0.0*	*$0.0*	*$7.9*	$0.0	$267.4
Camperdown	$36,580.2	$0.0	$0.0	$4,867.1	$668.4	$0.0	$31,044.6
Water	*$18,152.4*	*$0.0*	*$0.0*	*$1,537.8*	*$25.5*	$0.0	$16,589.1
Sewer	*$18,427.8*	*$0.0*	*$0.0*	*$3,329.4*	*$642.9*	$0.0	$14,455.5
Total Area Specific Engineered Services	**$228,407.6**	**$0.0**	**$19,654.6**	**$7,466.3**	**($1,976.3)**	**$15,511.0**	**$187,752.0**
TOTAL ROADS, WATER AND SEWER	**$578,082.1**	**$29,998.5**	**$19,985.7**	**$49,459.0**	**$15,312.5**	**$128,308.0**	**$335,018.5**

Table 5 also provides a summary of the specific Water and Wastewater servicing areas engineered services' capital programs. The development-related capital expenditures for these areas range from just over $53.3 million in Castle Glen to $208,300 in Lora Bay Service Area 2. The variation of 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.

6. 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 per capita (residential) and per square metre (non-residential) charges is reviewed.

For residential development, a 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 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 and C.1.

i. 10-Year 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 the capital costs are to be recovered from new development by way of development charges. Table 6 shows that, of the $73.5 total municipal cost, $7.6 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.

An additional share of $8.1 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, $31.2 million, is either attributable to development beyond the 2033 period (and can therefore be recovered under future development charges studies) or represents a service level increase in the Town and could be recovered from other funding sources.

The remaining $26.6 million is carried forward to the development charges calculation. Of the development-related costs, $26.1 million has been allocated to new residential development, and $450,400 has been allocated to new non-residential development. This results in a development charge of $4,680.34 per capita and $20.49 per square metre of non-residential development for the provision of general services.

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	5,587
10-Year Growth in Square Metres	21,973

Service	Development-Related Capital Program (2024 - 2033)					Residential Share		Non-Residential Share	
	Net Municipal Cost ($000)	Replacement & Benefit to Existing ($000)	Available DC Reserves ($000)	Post-2033 Benefit ($000)	Total DC Eligible Costs for Recovery ($000)	%	($000)	%	($000)
1.0 PUBLIC LIBRARY	$9,108.0	$731.8	$3,095.6	$2,567.3	$2,713.4	100%	$2,713.4	0%	$0.00
Development Charge Per Capita							$485.66		
Development Charge Per Sq.M									$0.00
2.0 FIRE SERVICES	$13,664.0	$3,150.0	$811.9	$5,264.9	$4,437.2	95%	$4,229.0	5%	$208.16
Development Charge Per Capita							$756.94		
Development Charge Per Sq.M									$9.47
3.0 POLICE DEPARTMENT	$373.7	$0.0	$35.4	$0.0	$338.4	95%	$322.5	5%	$15.87
Development Charge Per Capita							$57.73		
Development Charge Per Sq.M									$0.72
4.0 PARKS AND RECREATION	$35,028.9	$729.5	$3,492.5	$16,521.8	$14,285.1	100%	$14,285.1	0%	$0.00
Development Charge Per Capita							$2,556.85		
Development Charge Per Sq.M									$0.00
5.0 BY-LAW ENFORCEMENT	$249.5	$0.0	$0.0	$169.4	$80.1	95%	$76.3	5%	$3.76
Development Charge Per Capita							$13.66		
Development Charge Per Sq.M									$0.17
6.0 SOLID WASTE MANAGEMENT	$1,100.0	$360.0	$305.7	$0.0	$434.3	95%	$413.9	5%	$20.37
Development Charge Per Capita							$74.08		
Development Charge Per Sq.M									$0.93
7.0 DEVELOPMENT RELATED STUDIES	$1,574.0	$611.6	$0.0	$0.0	$962.4	95%	$917.3	5%	$45.15
Development Charge Per Capita							$164.18		
Development Charge Per Sq.M									$2.05
1.0 SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS	$12,395.0	$2,066.3	$333.9	$6,646.2	$3,348.6	95%	$3,191.5	5%	$157.09
Development Charge Per Capita							$571.24		
Development Charge Per Sq.M									$7.15
TOTAL 10-YEAR SERVICES	**$73,493.1**	**$7,649.1**	**$8,075.0**	**$31,169.6**	**$26,599.5**		**$26,149.1**		**$450.4**
Development Charge Per Capita							**$4,680.34**		
Development Charge Per Sq.M									**$20.49**

ii. Engineered Services – Roads and Related Services

Table 7 presents the calculated residential and non-residential development charges for Town-wide roads and related infrastructure projects. The table shows that, of the total net cost of the Town-wide capital program estimated to be $198.0 million, $26.6 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 $29.1 million and $923,180, respectively. A deduction is also made for the available reserve fund balance of $13.0 million. A share is related to development of $40.9 million and the remaining $87.6 million is carried forward to the development charges calculation. Of the development-related cost, 91%, or $79.6 million, has been allocated to new residential development and 9%, or $8.0 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 $5,478.84 and the non-residential charge is $68.57 per square metre of gross floor area.

TABLE 7

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
ROADS AND RELATED
2024 TO BUILD-OUT

Town-wide	
Population in New Units Growth	14,533
Employment Growth	1,453
Ultimate Growth in Square Meters	116,095

	Development-Related Capital Program							Residential Share		Non-Residential Share	
	Total Improvement Cost ($000)	Local Service Component ($000)	Current Agreements ($000)	Benefit to Existing Share ($000)	Prior Growth (Available DC Reserves) ($000)	Post Period Benefit ($000)	Total Net Capital Costs After Discounts ($000)	%	$000	%	$000
Town-wide Roads Projects	$198,035.28	$29,075.31	$923.18	$26,594.61	$12,952.88	$40,904.57	$87,584.73	90.9%	$79,623.98	9.1%	$7,960.75
Total	**$198,035.28**	**$29,075.31**	**$923.18**	**$26,594.61**	**$12,952.88**	**$40,904.57**	**$87,584.73**		**$79,623.98**		**$7,960.75**
Development Charge Per Capita									**$5,478.84**		
Development Charge Per Square Metre of GFA											**$68.57**

iii. 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 eleven 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 $29.3 million. No grants, subsidies or local services shares are identified. Approximately $331,060 has been identified as replacement or non-growth shares and is removed from the DC eligible costs as well as $58,190 identified to benefit existing residents. The remaining development-related costs eligible for DC funding, $28.9 million, is allocated 81% to the residential sector ($23.4 million) and 19% to the non-residential sector ($5.5 million). This yields a development charge of $1,615.01 per capita and $46.98 per square metre of non-residential development. These charges are levied uniformly across all serviced 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. Unserviced 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 $37.2 million, with a benefit to existing share of $94,660 and $31.5 million allocated to post period removed from the in-period recovery. In total, 91%, or $5.1 million is allocated to the residential sector, and 9%, or $504,800 is allocated to the non-residential sector. This results in development charges of $542.06 per capita and $6.67 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 $85.1 million. Removed from the calculation are the benefit to existing ($15.2 million), positive reserve fund balance ($4.3 million) and a post-period allocation ($40.4 million) resulting in a development charge eligible share of $25.2 million. The $25.2 million is allocated 90%, or $22.5 million against new residential development, and 10% or $2.6 million against non-residential development. This results in development charges of $4,485.89 per capita and $64.56 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
WATER SUPPLY
2024 TO BUILD-OUT

Residential Growth - Population in New Units	14,508
Residential - Existing Unserviced Population	1,284
Total Residential	15,792
Employment Growth	1,453
Ultimate Growth in Square Meters	116,095

Flows from Development

	m3	%
Residential	7,181	81.1%
Non-Residential	1,672	18.9%
Total	**8,853**	**100%**

Water Supply	Development-Related Capital Forecast							Residential Share		Non-Residential Share	
	Total Cost ($000)	Grants and Subsidies ($000)	Replacement/ Non-Growth Share ($000)	Benefit to Existing Share ($000)	Prior Growth (Available DC Reserves) ($000)	Post Period Allocation ($000)	Total Net Capital Costs After Discount ($000)	%	$000	%	$000
CRAIGLEITH											
Water Supply	$28,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$28,000.00	81.1%	$22,712.73	18.9%	$5,287.27
Water Operations - Capital	$662.12	$0.00	$331.06	$58.19	$0.00	$0.00	$272.86	81.1%	$221.34	18.9%	$51.53
Environmental Assessments	$612.00	$0.00	$0.00	$0.00	$0.00	$0.00	$612.00	81.1%	$496.44	18.9%	$115.57
TOTAL CRAIGLEITH	**$29,274.12**	**$0.00**	**$331.06**	**$58.19**	**$0.00**	**$0.00**	**$28,884.87**		**$23,430.51**		**$5,454.36**
Charge Per Capita									**$1,615.01**		
Charge Per Square Metre of GFA											**$46.98**

TABLE 9

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
CRAIGLEITH SEWAGE TREATMENT PLANT
2024 TO BUILD-OUT

Residential Growth - Population in New Units	9,483
Residential - Existing Unserviced Population (reflected in BTE)	1,706
Total Residential	11,189
Employment Growth	947
Ultimate Growth in Square Meters	75,665

Flows from Development

	m3	%
Residential	3,082	91.1%
Non-Residential	303	8.9%
Total	**3,385**	**100%**

Craigleith Sewage Treatment Plant (Serves: Craigleith, Castle Glen & Osler)	Development-Related Capital Forecast							Residential Share		Non-Residential Share	
	Total Cost ($000)	Grants and Subsidies ($000)	Replacement/ Non-Growth Share ($000)	Benefit to Existing Share ($000)	Prior Growth (Available DC Reserves) ($000)	Post Period Allocation ($000)	Total Net Capital Costs After Discount ($000)	%	$000	%	$000
CRAIGLEITH SEWAGE TREATMENT PLANT											
Total Sewage Treatment	$36,627.40	$0.00	$0.00	$0.00	$0.00	$31,479.90	$5,147.49	91.1%	$4,687.20	8.9%	$460.30
Recovery of Negative Reserve	$592.34	$0.00	$0.00	$94.66	$0.00	$0.00	$497.68	91.1%	$453.18	8.9%	$44.50
TOTAL CRAIGLEITH SEWAGE TREATMENT PLANT	**$37,219.73**	**$0.00**	**$0.00**	**$94.66**	**$0.00**	**$31,479.90**	**$5,645.18**		**$5,140.37**		**$504.80**
Charge Per Capita									**$542.06**		
Charge Per Square Metre of GFA											**$6.67**

TABLE 10

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
THORNBURY SEWAGE TREATMENT PLANT
2024 TO BUILD-OUT

Residential Growth - Population in New Units	5,025
Residential - Existing Unserviced Population (reflected in BTE)	1,911
Total Residential	6,936
Employment Growth	506
Ultimate Growth in Square Meters	40,429

Flows from Development

	m3	
Residential	1,910	89.6%
Non-Residential	221	10.4%
Total	**2,131**	

(Serves: Camperdown, Swiss Meadows, Lora Bay, Clarksburg, Thornbury East and West)	Development-Related Capital Forecast							Residential Share		Non-Residential Share	
	Total Cost ($000)	Grants and Subsidies ($000)	Replacement/ Non-Growth Share ($000)	Benefit to Existing Share ($000)	Prior Growth (Available DC Reserves) ($000)	Post Period Allocation ($000)	Total Net Capital Costs After Discount ($000)	%	$000	%	$000
Total Sewage Treatment	$85,145.38	$0.00	$0.00	$15,245.22	$4,335.92	$40,412.55	$25,151.69	89.6%	$22,541.59	10.4%	$2,610.10
	$85,145.38	**$0.00**	**$0.00**	**$15,245.22**	**$4,335.92**	**$40,412.55**	**$25,151.69**		**$22,541.59**		**$2,610.10**
Charge Per Capita									**$4,485.89**		
Charge Per Square Metre of GFA											**$64.56**

B. Residential and Non-Residential Development Charges Rates

i. Town-wide General Services

Table 11 summarizes the residential development charges rates. The residential rate is $10,159.18 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 $22,639 for a single or semi-detached unit to a low of $15,237 for an apartment.

TABLE 11

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

Service	Charge Per Capita	Residential Charge By Unit Type (1)		
		Single & Semi-Detached	Other Multiples	Apartments
Public Library	$485.66	$1,082	$971	$728
Fire Services	$756.94	$1,687	$1,514	$1,135
Police Department	$57.73	$129	$115	$87
Parks And Recreation	$2,556.85	$5,698	$5,114	$3,835
By-Law Enforcement	$13.66	$30	$27	$20
Solid Waste Management	$74.08	$165	$148	$111
Development Related Studies	$164.18	$366	$328	$246
Services Related To A Highway: Public Works	$571.24	$1,273	$1,142	$857
Services Related To A Highway: Roads & Related	$5,478.84	$12,209	$10,958	$8,218
Total Uniform Charge	**$10,159.18**	**$22,639**	**$20,317**	**$15,237**
(1) Based on PPU of:		2.23	2.00	1.50

The non-residential Town-wide uniform charge displayed on Table 12 is $89.06 for general and Roads and Related services.

TABLE 12

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

Service	Non-Res Charge Per Square Metre
Public Library	$0.00
Fire Services	$9.47
Police Department	$0.72
Parks And Recreation	$0.00
By-Law Enforcement	$0.17
Solid Waste Management	$0.93
Development Related Studies	$2.05
Services Related To A Highway: Public Works	$7.15
Services Related To A Highway: Roads & Related	$68.57
Total Uniform Charge	**$89.06**

ii. 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 $3,128 in Thornbury East to a high of $18,014 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 $65.14 in Thornbury East to $326.28 per square metre in Osler.

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	Apartments	
Craigleith	$5,154	$11,485	$10,308	$7,731	$84.23
Castle Glen	$9,967	$22,210	$19,934	$14,950	$202.41
Osler	$18,014	$40,141	$36,027	$27,020	$326.28
Thornbury East	$3,128	$6,970	$6,256	$4,692	$65.14
Thornbury West	$11,891	$26,498	$23,782	$17,837	$199.71
Clarksburg	$9,395	$20,935	$18,789	$14,092	$267.83
Lora Bay - SA1	$6,903	$15,383	$13,807	$10,355	$118.77
Lora Bay - SA2	$5,624	$12,533	$11,249	$8,436	$95.53
Lora Bay - SA3	$5,624	$12,533	$11,249	$8,436	$95.53
Camperdown	N/A	$19,132	$18,763	$17,956	$151.84
Swiss Meadows	$0	$0	$0	$0	$0.00
(1) Based on PPU of:		2.23	2.00	1.50	

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 $1,931 in Craigleith to a high of $18,898 in Camperdown. The non-residential charge ranges from $24.99 in Craigleith to $361.29 per square metre in Clarksburg.

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	Apartments	
Craigleith	$1,931	$4,304	$3,863	$2,897	$24.99
Castle Glen	$2,570	$5,728	$5,141	$3,855	$44.42
Osler	$17,233	$38,403	$34,467	$25,850	$290.96
Thornbury East	$5,617	$12,516	$11,234	$8,425	$79.62
Thornbury West	$10,403	$23,182	$20,806	$15,605	$161.27
Clarksburg	$13,514	$30,114	$27,028	$20,271	$361.29
Lora Bay - SA1	$7,048	$15,705	$14,095	$10,571	$99.63
Lora Bay - SA2	$5,413	$12,062	$10,826	$8,119	$125.21
Lora Bay - SA3	$5,450	$12,144	$10,899	$8,175	$96.23
Camperdown	$18,898	$24,408	$23,384	$21,141	$155.93
Swiss Meadows	$0	$0	$0	$0	$0.00
(1) Based on PPU of:		2.23	2.00	1.50	

iii. All 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 Services of $10,159 per capita, and the Water and Wastewater charges by service area. The total charges range from $10,159 in Swiss Meadows (an area that does not receive Water or Wastewater servicing) to $45,406 per capita in Osler. Table 15 also displays the non-residential charges per square metre. This charge rages from $89.06 to $718.18 per square metre in Swiss Meadows and Clarksburg, respectively.

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	Apartments	
Craigleith	$17,244	$38,427	$34,489	$25,867	$198.28
Castle Glen	$22,697	$50,577	$45,393	$34,045	$335.89
Osler	$45,406	$101,183	$90,812	$68,109	$706.30
Thornbury East	$18,904	$42,125	$37,808	$28,356	$233.82
Thornbury West	$32,454	$72,319	$64,907	$48,680	$450.04
Clarksburg	$33,068	$73,688	$66,135	$49,601	$718.18
Lora Bay - SA1	$24,110	$53,727	$48,220	$36,165	$307.46
Lora Bay - SA2	$21,196	$47,234	$42,393	$31,795	$309.80
Lora Bay - SA3	$21,233	$47,316	$42,466	$31,850	$280.82
Camperdown	$29,057	$66,179	$62,464	$54,334	$396.83
Swiss Meadows	$10,159	$22,639	$20,317	$15,237	$89.06
(1) Based on PPU of:		2.23	2.00	1.50	

C. Comparison of 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 decreases by $1,408 per unit, or -5.9%, when compared to the Town's current rate for single and semi-detached units. The calculated non-residential charge for general Town-wide services of $89.06 is an increase of $8.67 from the current charge of $80.39. This represents a 10.8% increase.

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	
Public Library	$1,734	$1,082	-$652	-37.6%
Fire Services	$605	$1,687	$1,082	178.8%
Police Department	$183	$129	-$54	-29.5%
Parks And Recreation	$4,050	$5,698	$1,648	40.7%
By-Law Enforcement	$54	$30	-$24	-44.4%
Solid Waste Management	$282	$165	-$117	-41.5%
Development Related Studies	$558	$366	-$192	-34.4%
Services Related To A Highway: Public Works	$1,459	$1,273	-$186	-12.7%
Services Related To A Highway: Roads & Related	$15,122	$12,209	-$2,913	-19.3%
Total Uniform Charge	**$24,047**	**$22,639**	**-$1,408**	**-5.9%**

Reflects rates as of January 1, 2024

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	
Public Library	$0.00	$0.00	$0.00	0.0%
Fire Services	$4.57	$9.47	$4.90	107.2%
Police Department	$1.38	$0.72	-$0.66	-47.8%
Parks And Recreation	$0.00	$0.00	$0.00	0.0%
By-Law Enforcement	$0.40	$0.17	-$0.23	N/A
Solid Waste Management	$2.15	$0.93	-$1.22	N/A
Development Related Studies	$4.22	$2.05	-$2.17	-51.4%
Services Related To A Highway: Public Works	$11.06	$7.15	-$3.91	-35.4%
Services Related To A Highway: Roads & Related	$56.61	$68.57	$11.96	21.1%
Total Uniform Charge	**$80.39**	**$89.06**	**$8.67**	**10.8%**

Reflects rates as of January 1, 2024

When comparing the total charges (including Water and Wastewater) as shown in Tables 18 and 19, Craigleith, Castle Glen, Thornbury West, Lora Bay SA1 and Swiss Meadows residential rates declined, with the remaining rates increasing as well as all non-residential rates increasing. The changes in the rates relate to the remaining development of the area as well as the nature of the capital projects.

TABLE 18

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

Service Area	Residential ($/ Unit)			
	Current Single & Semi-Detached	Calculated Single & Semi-Detached	Difference in Charge	
Craigleith	$39,462	$38,427	-$1,035	-2.6%
Castle Glen	$51,753	$50,577	-$1,176	-2.3%
Osler	$86,934	$101,183	$14,249	16.4%
Thornbury East	$41,872	$42,125	$253	0.6%
Thornbury West	$73,583	$72,319	-$1,264	-1.7%
Clarksburg	$65,828	$73,688	$7,860	11.9%
Lora Bay - SA1	$63,316	$53,727	-$9,589	-15.1%
Lora Bay - SA2	$45,087	$47,234	$2,147	4.8%
Lora Bay - SA3	$44,514	$47,316	$2,802	6.3%
Camperdown	$46,525	$66,179	$19,654	42.2%
Swiss Meadows	$24,047	$22,639	-$1,408	-5.9%

Reflects rates as of January 1, 2024

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	$150.19	$198.28	$48.09	32.0%
Castle Glen	$214.73	$335.89	$121.16	56.4%
Osler	$614.21	$706.30	$92.09	15.0%
Thornbury East	$166.52	$233.82	$67.30	40.4%
Thornbury West	$308.13	$450.04	$141.91	46.1%
Clarksburg	$416.76	$718.18	$301.42	72.3%
Lora Bay - SA1	$253.98	$307.46	$53.48	21.1%
Lora Bay - SA2	$225.36	$309.80	$84.44	37.5%
Lora Bay - SA3	$190.03	$280.82	$90.79	47.8%
Camperdown	$245.52	$396.83	$151.31	61.6%
Swiss Meadows	$80.39	$89.06	$8.67	10.8%

Reflects rates as of January 1, 2024

7. Cost of Growth Analysis

This section provides a brief examination of the long-term capital and operating costs as well as the asset management-related annual provisions for the capital facilities and infrastructure to be included in the DC By-law. This examination is required as one of the provisions of the DCA. The analysis for all other services is included in Appendix F.

A. Asset Management Plan

The DCA 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 F.

i. Annual Capital Provisions for Tax and Rate Supported Assets

Table 20 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 20 illustrates that, by 2034, the Town will need to fund an additional $1.3 million per annum 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 $3.5 million and $4.1 million for Roads and Related and Water and Wastewater assets, respectively.

TABLE 20

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF ASSET MANAGEMENT REQUIREMENTS

Calculated Annual Provision by 2034 - General Services				
	2024 - 2033 Capital Program		Calculated AMP Annual Provision by 2034	
Service	DC Recoverable	Non DC-Funded	DC Related	Non-DC Related*
PUBLIC LIBRARY	$ 5,809,000	$ 3,299,000	$ 229,000	$ 92,000
FIRE SERVICES	$ 5,249,000	$ 8,415,000	$ 133,000	$ 309,000
POLICE DEPARTMENT	$ 374,000	$ -	$ -	$ -
PARKS AND RECREATION	$ 17,778,000	$ 67,251,000	$ 661,000	$ 1,941,000
BY-LAW ENFORCEMENT	$ 80,000	$ 169,000	$ -	$ 20,000
SOLID WASTE MANAGEMENT	$ 740,000	$ 360,000	$ 74,000	$ 23,000
DEVELOPMENT RELATED STUDIES	$ 962,000	$ 612,000	$ -	$ -
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS	$ 3,683,000	$ 8,712,000	$ 193,000	$ 313,000
TOTAL	**$ 34,675,000**	**$ 88,818,000**	**$ 1,290,000**	**$ 2,698,000**

Calculated Annual Provision at Build-out - Roads and Related				
	2024 - Build-out Capital Program		Calculated AMP Annual Provision by Build-out	
Service	DC Recoverable	Non DC-Funded	DC Related	Non-DC Related*
Roads and Related	$ 100,538,000	$ 79,499,000	$ 3,546,000	$ 2,755,000
Total Provision by Build-out	**$ 100,538,000**	**$ 79,499,000**	**$ 3,546,000**	**$ 2,755,000**

Calculated Annual Provision at Build-out - Water and Sewer				
	2024 - Build-out Capital Program		Calculated AMP Annual Provision by Build-out	
Service	DC Recoverable	Non DC-Funded	DC Related	Non-DC Related*
Water	$ 576,457,000	$ 71,250,000	$ 1,596,000	$ 139,000
Wastewater	$ 650,605,000	$ 77,075,000	$ 2,534,000	$ 127,000
Total Provision by Build-out	**$ 1,227,062,000**	**$ 148,325,000**	**$ 4,130,000**	**$ 266,000**

** Includes costs that will be recovered under future development charges studies (i.e. other development-related).*

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 2033) the Town is projected to increase by approximately 3,050 households, which

represents a 39% increase over the existing base. Over the longer-term planning horizon to build-out, the Town will add approximately 7,390 households. In addition, the Town will also add roughly 275 new employees that will result in approximately 21,973 square metres of additional non-residential building space. Over the longer planning period to build-out the Town will add an additional 1,453 employees that will be accommodated in 116,095 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 Development Charges By-law.

i. Assets Are Deemed to be Financially Sustainable

It is anticipated that new assets identified through the 2024 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.

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

Table 21 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).

TABLE 21

TOWN OF THE BLUE MOUNTAINS
ESTIMATED NET OPERATING COST OF THE PROPOSED
DEVELOPMENT-RELATED CAPITAL PROGRAM
TAX SUPPORTED ASSETS
(in constant 2024 dollars)

Category	Cost Driver (in 2024$)			Additional Operating Costs at 2033
	$	unit meaure	Quantity	
Public Library				**$1,000,000.0**
- Additional library space (10,000 sq.ft)	$100	per sq.ft. added	10,000	$1,000,000.0
Fire Services				**$360,000.0**
- Additional fire hall space (4,000 sq.ft.)	$90	per sq.ft. added	4,000	$360,000.0
Police Department				**$0.0**
- Recovery of OPP Detachment Debt	N/A			$0.0
Parks and Recreation				**$4,477,708.4**
- Additional indoor recreation space	$23	per sq.ft. of new rec. space	190,476	$4,380,952
- New parkland devleopment and facilities	$22	per $1,000 of new infrastructure	$4,398	$96,756
By-Law Enforcement				**$12,475.4**
- Parking Lots and Vehicles and Equipment	$0.05	per $1.00 of new infrastructure	$249,509	$12,475.4
Solid Waste Management				**$305,020.0**
- Development-related waste management services	$100.00	per household	3,050	$305,020.0
Development Related Studies				**$0.0**
- Development-related studies	N/A			$0.0
Services Related To A Highway: Public Works				**$247,900.0**
- Buildings, Land and Fleet	$20	per $1,000 of new infrastructure	$12,395	$247,900
Services Related To A Highway: Roads & Related				**$915,060.0**
- Development-Related Roads Infrastructure	$300	per household	3,050	$915,060.0
TOTAL ESTIMATED OPERATING COSTS				**$7,318,163.8**

As shown in Table 21, by 2033 the Town's net operating costs are estimated to increase by about $7.3 million. The most significant portion of this increase relates to Parks and Recreation as well as Roads and Related service.

D. Long-Term Capital Financing from Non-Development Charges Sources

Table 22 also summarizes the components of the development-related capital forecast that will require funding from non-development charges sources. Of the $73.5 million net capital forecast, about $5.6 million will need to be financed from non-development charges sources over the next 10 years. In addition, $24.5 million relates to general service level increases and to development in the post-2033 period. It is likely that most of these monies could be recovered from future development charges.

TABLE 22

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS

Service	Development-Related Capital Program (2024 - 2033)				
	Net Municipal Cost ($000)	Replacement & Benefit to Existing ($000)	Available DC Reserves ($000)	Post-2033 Benefit ($000)	Total DC Eligible Costs for Recovery ($000)
1.0 PUBLIC LIBRARY	$9,108.0	$731.8	$3,095.6	$2,567.3	$2,713.4
2.0 FIRE SERVICES	$13,664.0	$3,150.0	$811.9	$5,264.9	$4,437.2
3.0 POLICE DEPARTMENT	$373.7	$0.0	$35.4	$0.0	$338.4
4.0 PARKS AND RECREATION	$35,028.9	$729.5	$3,492.5	$16,521.8	$14,285.1
5.0 BY-LAW ENFORCEMENT	$249.5	$0.0	$0.0	$169.4	$80.1
6.0 SOLID WASTE MANAGEMENT	$1,100.0	$360.0	$305.7	$0.0	$434.3
7.0 DEVELOPMENT RELATED STUDIES	$1,574.0	$611.6	$0.0	$0.0	$962.4
1.0 SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS	$12,395.0	$2,066.3	$333.9	$6,646.2	$3,348.6
TOTAL 10-YEAR SERVICES	**$73,493.1**	**$5,582.8**	**$7,741.1**	**$24,523.4**	**$23,250.8**

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) Portion of development-related capital program identified as available DC reserves (to be funded from present Development Charge reserve fund balances).
(4) Post 2033 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

Table 23 summarizes the engineering services development-related costs. The total net municipal Town-wide and area-specific cost amounts to $578.1 million with $335.0 million being recovered from the 2024 to build-out horizon. Removed from the net municipal costs are grants and other subsidies ($30.0 million), benefit to existing shares ($49.5 million) and a post-build-out benefit of $128.3 million. Also removed from the cost is the positive reserve fund balance of $15.3 million.

TABLE 23

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS
ENGINEERING SERVICES

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)	Post-Period Benefit ($000)	Total Net Capital Costs After Discount ($000)
Roads and Related	*$198,035.3*	*$29,998.5*	*$0.0*	*$26,594.6*	*$12,952.9*	*$40,904.6*	*$87,584.7*
Water Supply and Treatment	*$29,274.1*	*$0.0*	*$331.1*	*$58.2*	*$0.0*	*$0.0*	*$28,884.9*
Craigleith Sewage Treatment Plant	*$37,219.7*	*$0.0*	*$0.0*	*$94.7*	*$0.0*	*$31,479.9*	*$5,645.2*
Thornbury Sewage Treatment Plant	*$85,145.4*	*$0.0*	*$0.0*	*$15,245.2*	*$4,335.9*	*$40,412.6*	*$25,151.7*
Total Town-Wide Engineered Services	**$349,674.5**	**$29,998.5**	**$331.1**	**$41,992.7**	**$17,288.8**	**$112,797.0**	**$147,266.5**
Service Area Specific (Water & Sewer)							
Craigleith	$48,883.8	$0.0	$13,754.7	$0.0	$5,770.0	$0.0	$29,359.1
Water	*$35,276.5*	*$0.0*	*$10,017.7*	*$0.0*	*$5,579.5*	*$0.0*	*$19,679.3*
Sewer	*$13,607.3*	*$0.0*	*$3,737.0*	*$0.0*	*$190.5*	*$0.0*	*$9,679.8*
Castle Glen	$53,213.7	$0.0	$178.2	$0.0	($287.5)	$0.0	$53,323.1
Water	*$42,995.8*	*$0.0*	*$91.9*	*$0.0*	*$0.0*	*$0.0*	*$42,903.9*
Sewer	*$10,217.9*	*$0.0*	*$86.3*	*$0.0*	*($287.5)*	*$0.0*	*$10,419.2*
Osler	$6,923.0	$0.0	$0.0	$0.0	($282.0)	$0.0	$7,205.0
Water	*$3,574.7*	*$0.0*	*$0.0*	*$0.0*	*$4.0*	*$0.0*	*$3,570.6*
Sewer	*$3,348.4*	*$0.0*	*$0.0*	*$0.0*	*($286.0)*	*$0.0*	*$3,634.4*
Thornbury East	$5,230.4	$0.0	$4,794.9	$0.0	($440.7)	$0.0	$876.2
Water	*$779.0*	*$0.0*	*$634.9*	*$0.0*	*($334.9)*	*$0.0*	*$479.0*
Sewer	*$4,451.4*	*$0.0*	*$4,160.0*	*$0.0*	*($105.8)*	*$0.0*	*$397.2*
Thornbury West	$37,168.4	$0.0	$926.9	$0.0	($6,575.0)	$13,653.1	$29,163.5
Water	*$22,162.7*	*$0.0*	*$0.0*	*$0.0*	*($3,024.0)*	*$7,329.6*	*$17,857.0*
Sewer	*$15,005.7*	*$0.0*	*$926.9*	*$0.0*	*($3,551.1)*	*$6,323.4*	*$11,306.5*
Clarksburg	$17,231.6	$0.0	$0.0	$0.0	($512.7)	$0.0	$17,744.3
Water	*$7,606.5*	*$0.0*	*$0.0*	*$0.0*	*$35.1*	*$0.0*	*$7,571.4*
Sewer	*$9,625.1*	*$0.0*	*$0.0*	*$0.0*	*($547.9)*	*$0.0*	*$10,173.0*
Lora Bay SA1	$22,308.9	$0.0	$0.0	$2,599.2	($298.6)	$1,857.9	$18,150.4
Water	*$13,701.9*	*$0.0*	*$0.0*	*$772.0*	*($456.8)*	*$1,193.1*	*$12,193.7*
Sewer	*$8,606.9*	*$0.0*	*$0.0*	*$1,827.2*	*$158.2*	*$664.8*	*$5,956.7*
Lora Bay SA2	$204.9	$0.0	$0.0	$0.0	($3.4)	$0.0	$208.3
Water	*$87.5*	*$0.0*	*$0.0*	*$0.0*	*($5.1)*	*$0.0*	*$92.6*
Sewer	*$117.4*	*$0.0*	*$0.0*	*$0.0*	*$1.8*	*$0.0*	*$115.7*
Lora Bay SA3	$662.6	$0.0	$0.0	$0.0	($14.8)	$0.0	$677.5
Water	*$387.3*	*$0.0*	*$0.0*	*$0.0*	*($22.7)*	*$0.0*	*$410.0*
Sewer	*$275.3*	*$0.0*	*$0.0*	*$0.0*	*$7.9*	*$0.0*	*$267.4*
Camperdown	$36,580.2	$0.0	$0.0	$4,867.1	$668.4	$0.0	$31,044.6
Water	*$18,152.4*	*$0.0*	*$0.0*	*$1,537.8*	*$25.5*	*$0.0*	*$16,589.1*
Sewer	*$18,427.8*	*$0.0*	*$0.0*	*$3,329.4*	*$642.9*	*$0.0*	*$14,455.5*
Total Area Specific Engineered Services	**$228,407.6**	**$0.0**	**$19,654.6**	**$7,466.3**	**($1,976.3)**	**$15,511.0**	**$187,752.0**
TOTAL ROADS, WATER AND SEWER	**$578,082.1**	**$29,998.5**	**$19,985.7**	**$49,459.0**	**$15,312.5**	**$128,308.0**	**$335,018.5**

8. Development Charges Administration

A. Development Chagres Recommendations

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:

- That present practices regarding collection of DCs and by-law administration continue to the extent possible, having regard to any requirements of the DCA;
- That under the DCA, the Town should codify any rules regarding application of the by-laws and exemptions within the DC by-laws proposed for adoption;
- That Council adopt the development-related capital forecasts, and the increase in the need for services attributable to the anticipated development, as included in the 2024 DC Background Study, subject to annual review through the Town's normal capital budget process.
- That Council confirms its intention to fund the adopted capital forecast to ensure that the increase in need for service will be met.
- That Council determine that the future excess capacity identified in the DC Background Study shall be paid for by the development charges contemplated in the said DC Background Study, or other similar charges.
- That Council 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 DCs. Both Town-wide and area-specific rates are proposed.

- That Council has determined that for the services, and associated infrastructure proposed to be funded by DCs under the DC by-law, that the charges be calculated on a Town-wide and area-specific basis.
- That Council approve the Cost of Growth analysis, including the 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.

Appendix A

Development Forecast

Appendix A – Development Forecast

This appendix provides the details of the development forecast used to prepare the 2024 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 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 2024 DC Background Study have been informed by the forecasts prepared for Grey County's Growth Management Strategy 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 15-year historical period of 2009 to 2023 is used for calculating service levels.

Tables A.1 and A.2 demonstrate that the Town has experienced steady population and dwelling unit growth over the historical 15-year planning period of 2009 to 2023. 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 an estimated 9,102 private dwelling units in 2023, a 39% increase. Similarly, the population in the Town, adjusted for seasonal population, has increased from 14,040 persons in 2008 to 17,931, an increase of 28%.

Table A.3 shows the historical rate of employment growth in the Town. Since 2008 the Town has seen an increase from 3,341 employees in 2008 to 4,891 employees in 2023, an increase of 46%. Over this period, the activity rate (proportion) of employees in the Town to census population has been declining which is anticipated to continue.

B. 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 2024 DC Background Study is 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). As in previous by-laws, hotel units or commercial resort units are treated as residential uses and are therefore captured in the residential forecast. 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 2024 to 2033 and to build-out. 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).

i. Residential Development Forecast

As shown in Table A.6, by 2033, it is estimated that the Town will reach an adjusted population (including both Census and seasonal population) of 21,909 persons. This represents a growth of 3,978 persons in the ten-year horizon from the current population of 17,931 in 2023. From 2024 to 2033, the total number of private dwellings are anticipated to increase by a total of 1,913 additional units.

A summary of the anticipated housing growth by unit type is shown in Table A.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 (34%) and row units (16 %). The higher-density built-forms will account for 13%. 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 three hotels with 1,137 units will be constructed over the next 10-years.

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

- Single and Semi-Detached = 2.23
- Rows and Other Multiples = 2.00
- Apartments and Non-Permanent Units = 1.50

PPU factors are based on Census 2021 data as presented in Table A.5 as well as a variety of sources were used to inform, and consideration was given to the available data. Due to small sample sizes for Rows and Apartment unit types, the relationship between the occupancy patterns of the unit types was largely maintained from the 2019 DC Study and have been rounded.

Based on these factors, the forecast of population expected to reside in new housing units over the 2024 to 2033 period is 5,587 additional persons.

ii. 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 A.10 summarizes the non-residential forecast of employment growth. This results in an anticipated increase of 275 employees between 2024 and 2033. The forecast number of employees, multiplied by the employment density assumption of 80 square metres per employee, is used to forecast the additional gross floor area of space from 2024 to 2033. In total, the Town is forecast to add 21,973 square metres of additional non-residential floor space to 2033.

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

The anticipated development in the defined servicing areas is based on the build-out potential identified in the 2014 DC Background Study, updated for the 2019 DC Background Study, and adjusted for completed building permits.

i. Area-Specific Residential Development Forecast

Table A.11 provides a summary of the area-specific unit forecast over the 10-year (2024-2033) and longer-term planning period (build-out). 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 67% of unit growth over the 10-year planning period and 39% of the total growth to build-out. Although the 10-year planning period has only about 10% of growth anticipated in Castle Glen, to build-out nearly 27% is anticipated. As Craigleith and Castle Glen develop, other servicing areas including Camperdown, and Lora Bay will account for the majority of the residential unit growth in the Town over the longer-term planning period.

Table A.12 shows the forecast population that will residue 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 2024 to 2033 period is 5,575 persons, generally consistent with the Town-wide estimate. Over the longer planning period to build-out, the forecast population of new housing units is 14,533 persons.

ii. Area-Specific Non-Residential Development Forecast

Table A.13 provides a summary of the area-specific non-residential development forecast. Consistent with the residential forecast, much 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 build-out. 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 275 employees (which will occupy 21,973 square metres of non-residential space) consistent with the Town-wide forecast and 1,453 employees over the longer planning period to build-out (which will occupy 116,095 square metres of non-residential space).

APPENDIX A - TABLE A.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	6,561	111	8,320	-68	14,881	44
2013	6,674	113	8,250	-70	14,924	43
2014	6,789	115	8,175	-75	14,964	40
2015	6,906	117	8,095	-80	15,001	37
2016	**7,025**	**119**	**8,015**	**-80**	**15,040**	**39**
2017	7,445	420	7,970	-45	15,415	375
2018	7,890	445	7,910	-60	15,800	385
2019	8,361	471	7,833	-78	16,194	394
2020	8,861	500	7,738	-95	16,599	405
2021	**9,390**	**529**	**7,620**	**-118**	**17,010**	**412**
2022	9,851	461	7,620	0	17,471	461
2023	10,311	460	7,620	0	17,931	460
Growth 2009-2023		3,636		255		3,891

Source: Statistics Canada, Census of Canada, Grey County GMS update 2022

APPENDIX A - TABLE A.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	2,926	81	2.24	3,328	-27	2.50	6,254	7,156	169	2.08
2013	3,009	83	2.22	3,300	-28	2.50	6,309	7,248	92	2.06
2014	3,094	85	2.19	3,270	-30	2.50	6,364	7,322	74	2.04
2015	3,182	88	2.17	3,238	-32	2.50	6,420	7,364	42	2.04
2016	**3,271**	**89**	**2.15**	**3,206**	**-32**	**2.50**	**6,477**	**7,416**	**52**	**2.03**
2017	3,463	192	2.15	3,188	-18	2.50	6,651	7,729	313	1.99
2018	3,666	203	2.15	3,164	-24	2.50	6,830	7,849	120	2.01
2019	3,881	215	2.15	3,133	-31	2.50	7,014	7,962	113	2.03
2020	4,108	227	2.16	3,095	-38	2.50	7,203	8,210	248	2.02
2021	**4,348**	**240**	**2.16**	**3,048**	**-47**	**2.50**	**7,396**	**8,511**	**301**	**2.00**
2022	4,563	215	2.16	3,048	0	2.50	7,611	8,918	407	1.96
2023	4,779	215	2.16	3,048	0	2.50	7,827	9,102	184	1.97
Growth 2009-2023		1,880			102				2,561	

Source: Statistics Canada, Census of Canada, Grey County GMS update 2022

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

APPENDIX A - TABLE A.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**	**54.8%**	**775**	**72**	**4,622**	**181**
2017	4,010	163	53.9%	808	33	4,818	196
2018	4,179	169	53.0%	842	34	5,021	203
2019	4,353	174	52.1%	877	35	5,230	209
2020	4,534	181	51.2%	913	36	5,447	217
2021	**4,720**	**186**	**50.3%**	**951**	**37**	**5,671**	**224**
2022	4,863	143	49.4%	980	29	5,842	172
2023	4,891	28	47.4%	985	6	5,876	34
Growth 2009-2023		1,550			370		1,920

Source: Statistics Canada, Census of Canada

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

(2) Based on permenant "census population"

APPENDIX A - TABLE A.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	29	0	0	29	100%	0%	0%	100%
2019	22	0	0	22	100%	0%	0%	100%
2020	32	0	2	34	94%	0%	6%	100%
2021	**32**	**0**	**10**	**42**	**76%**	**0%**	**24%**	**100%**
2022	224	41	19	284	79%	14%	7%	100%
2023	97	13	10	120	81%	11%	8%	100%
Growth 2009-2023	1,320	154	115	1,589	83%	10%	7%	100%

Source: Hemson Consulting Ltd., Town of The Blue Mountains. 2023

Note: 2023 building permits have been estimated based on available permit data and discussions with staff

APPENDIX A - TABLE A.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	2016-2021	Pre 2011	2011-2021	Total
Singles and Semis														
Household Population	1,130	395	620	920	825	325	530	485	615	590	1,400	5,230	1,990	7,220
Households	505	205	285	440	350	150	220	250	280	235	600	2,405	835	3,240
Household Size	2.24	1.93	2.18	2.09	2.36	2.17	2.41	1.94	2.20	2.51	2.33	2.17	2.38	2.23
Rows														
Household Population	0	0	55	140	260	55	40	40	80	65	85	590	150	740
Households	0	10	35	65	145	25	25	25	50	25	35	330	60	390
Household Size	n/a	n/a	1.57	2.15	1.79	2.20	1.60	1.60	1.60	2.60	2.43	1.79	2.50	1.90
Apartments (excl. Duplexes) - Total														
Household Population	35	0	25	50	75	0	0	35	25	60	75	220	135	355
Households	20	15	20	45	50	10	20	30	20	40	60	210	100	310
Household Size	1.75	n/a	1.25	1.11	1.50	n/a	n/a	1.17	1.25	1.50	1.25	1.05	1.35	1.15
Duplexes														
Household Population	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Households	0	0	10	10	0	0	10	0	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	n/a
All Units														
Household Population	1,165	395	700	1,110	1,160	380	570	560	720	715	1,560	6,040	2,275	8,315
Households	525	230	350	560	545	185	275	305	350	300	695	2,975	995	3,970
Household Size	2.22	1.72	2.00	1.98	2.13	2.05	2.07	1.84	2.06	2.38	2.24	2.03	2.29	2.09

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, 2021 Census

APPENDIX A - TABLE A.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)
2023	10,311	460	7,620	0	17,931	460	4,779	215	2.16	3,048	0	2.50	7,827	215	2.29
2024	10,776	465	7,620	0	18,396	465	4,994	215	2.16	3,048	0	2.50	8,042	215	2.29
2025	11,240	465	7,620	0	18,860	465	5,210	215	2.16	3,048	0	2.50	8,258	215	2.28
2026	**11,705**	**465**	**7,620**	**0**	**19,325**	**465**	**5,425**	**215**	**2.16**	**3,048**	**0**	**2.50**	**8,473**	**215**	**2.28**
2027	12,170	465	7,620	0	19,790	465	5,640	215	2.16	3,048	0	2.50	8,688	215	2.28
2028	12,629	459	7,620	0	20,249	459	5,856	215	2.16	3,048	0	2.50	8,904	215	2.27
2029	13,087	458	7,620	0	20,707	458	6,071	215	2.16	3,048	0	2.50	9,119	215	2.27
2030	13,545	458	7,620	0	21,165	458	6,287	215	2.15	3,048	0	2.50	9,335	215	2.27
2031	**14,003**	**458**	**7,620**	**0**	**21,623**	**458**	**6,502**	**215**	**2.15**	**3,048**	**0**	**2.50**	**9,550**	**215**	**2.26**
2032	14,145	142	7,620	0	21,765	142	6,602	100	2.14	3,048	0	2.50	9,650	100	2.26
2033	14,289	144	7,620	0	21,909	144	6,692	90	2.14	3,048	0	2.50	9,740	90	2.25
Growth 2024-2033		3,978		0		3,978		1,913			0			1,913	

Source: The Town of The Blue Mountains, Hemson Consulting 2023
Note: Estimates in this table will not match the Grey County GMS update prepared in 2022

APPENDIX A - TABLE A.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
2023	4,891	28	47.4%	985	6	5,876	34
2024	4,920	29	45.7%	991	6	5,911	35
2025	4,949	29	44.0%	997	6	5,946	35
2026	**4,978**	**29**	**42.5%**	**1,003**	**6**	**5,981**	**35**
2027	5,007	29	41.1%	1,009	6	6,016	35
2028	5,036	29	39.9%	1,014	6	6,050	35
2029	5,066	30	38.7%	1,021	6	6,087	36
2030	5,096	30	37.6%	1,027	6	6,123	36
2031	**5,126**	**30**	**36.6%**	**1,033**	**6**	**6,159**	**36**
2032	5,157	31	36.5%	1,039	6	6,196	37
2033	5,166	9	36.2%	1,041	2	6,207	11
Growth 2024-2033		275			55		330

Source: The Town of The Blue Mountains, Hemson Consulting 2023

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

Mid-Year	Annual Growth in Occupied Households				Shares By Unit Type				Other: CRU & Hotel (1)	Total Units (2)
	Singles/Semis	Rows & Other Multiples	Apartments	Total Occupied Dwellings	Singles/Semis	Rows & Other Multiples	Apartments	Total		
2024	118	54	43	215	55%	25%	20%	100%	0	215
2025	118	54	43	215	55%	25%	20%	100%	67	282
2026	**118**	**54**	**43**	**215**	**55%**	**25%**	**20%**	**100%**	**0**	215
2027	118	54	43	215	55%	25%	20%	100%	700	915
2028	118	54	43	215	55%	25%	20%	100%	0	215
2029	118	54	43	215	55%	25%	20%	100%	370	585
2030	118	54	43	215	55%	25%	20%	100%	0	215
2031	**118**	**54**	**43**	**215**	**55%**	**25%**	**20%**	**100%**	**0**	**215**
2032	55	25	20	100	55%	25%	20%	100%	0	100
2033	50	23	18	90	55%	25%	20%	100%	0	90
Growth 2024-2033	1,052	478	383	1,913	55%	25%	20%	100%	1,137	3,050

Source: Town of The Blue Mountains and Hemson Consulting, 2023

(1) Includes Commercial Resort Units (CRU), Hotel and other similar uses.

(2) Total units includes dwelling occupied by permanent residents, dwellings not occupied by usual residents and hotel units

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

Mid-Year	Occupied Households				Other: CRU & Hotel (1)	Total for DC Study
	Singles/Semis	Rows & Other Multiples	Apartments	Total Occupied		
2023	264	108	65	437	0	437
2024	264	108	65	437	0	437
2025	264	108	65	437	101	538
2026	**264**	**108**	**65**	**437**	**0**	**437**
2027	264	108	65	437	1050	1487
2028	264	108	65	437	0	437
2029	264	108	65	437	555	992
2030	264	108	65	437	0	437
2031	**264**	**108**	**65**	**437**	**0**	**437**
2032	123	50	30	203	0	203
2033	110	45	27	182	0	182
Growth 2024-2033	2,345	959	577	3,881	1,706	5,587
Person per unit (PPU)	***2.23***	***2.00***	***1.50***		***1.50***	

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

Employment Density 80 m^2 per employee

Mid-Year	Place of Work Employment	Annual Growth	Total Growth Sq.M.
2024	4,920	29	2,317
2025	4,949	29	2,317
2026	**4,978**	**29**	**2,317**
2027	5,007	29	2,317
2028	5,036	29	2,317
2029	5,066	30	2,397
2030	5,096	30	2,397
2031	**5,126**	30	2,397
2032	5,157	31	2,454
2033	5,166	9	742
Growth 2024-2033		275	21,973

Note: Employment Values Include No Fixed Place of Work Employment

Source: Statistics Canada, Census of Canada

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

Service Area	Residential Unit Growth										Total 2024-2033	Total Build-out
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033		
Craigleith	**102**	**169**	**102**	**802**	**102**	**472**	**102**	**102**	**47**	**43**	**2,043**	**2,912**
Singles & Semis	*41*	*41*	*41*	*41*	*41*	*41*	*41*	*41*	*19*	*17*	*364*	519
Rows	*35*	*35*	*35*	*35*	*35*	*35*	*35*	*35*	*16*	*15*	*311*	443
Apartments	*26*	*26*	*26*	*26*	*26*	*26*	*26*	*26*	*12*	*11*	*231*	329
Other(1)	*0*	*67*	*0*	*700*	*0*	*370*	*0*	*0*	*0*	*0*	*1137*	1,621
Camperdown	**18**	**18**	**18**	**18**	**18**	**18**	**18**	**18**	**9**	**8**	**163**	**409**
Singles & Semis	*12*	*12*	*12*	*12*	*12*	*12*	*12*	*12*	*6*	*5*	*105*	265
Rows	*4*	*4*	*4*	*4*	*4*	*4*	*4*	*4*	*2*	*2*	*38*	96
Apartments	*2*	*2*	*2*	*2*	*2*	*2*	*2*	*2*	*1*	*1*	*19*	48
Other(1)	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	-
Castle Glen	**33**	**33**	**33**	**33**	**33**	**33**	**33**	**33**	**15**	**14**	**295**	**2,018**
Singles & Semis	*33*	*33*	*33*	*33*	*33*	*33*	*33*	*33*	*15*	*14*	*295*	2,018
Rows	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	-
Apartments	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	-
Other(1)	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	-
Swiss Meadows	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-**	**1**
Singles & Semis	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	1
Rows	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	-
Apartments	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	-
Other(1)	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	-
Lora Bay	**25**	**25**	**25**	**25**	**25**	**25**	**25**	**25**	**12**	**11**	**225**	**976**
Singles & Semis	*18*	*18*	*18*	*18*	*18*	*18*	*18*	*18*	*8*	*7*	*158*	685
Rows	*1*	*1*	*1*	*1*	*1*	*1*	*1*	*1*	*1*	*0*	*10*	42
Apartments	*6*	*6*	*6*	*6*	*6*	*6*	*6*	*6*	*3*	*3*	*57*	249
Other(1)	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	-
Clarksburg	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**2**	**2**	**45**	**180**
Singles & Semis	*2*	*2*	*2*	*2*	*2*	*2*	*2*	*2*	*1*	*1*	*21*	180
Rows	*3*	*3*	*3*	*3*	*3*	*3*	*3*	*3*	*1*	*1*	*24*	-
Apartments	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	-
Non-Permanent	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	-
Osler	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**0**	**11**	**4**
Singles & Semis	*1*	*1*	*1*	*1*	*1*	*1*	*1*	*1*	*1*	*0*	*11*	4
Rows	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	-
Apartments	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	-
Other(1)	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	-
Thornbury East	**14**	**14**	**14**	**14**	**14**	**14**	**14**	**14**	**6**	**6**	**121**	**161**
Singles & Semis	*2*	*2*	*2*	*2*	*2*	*2*	*2*	*2*	*1*	*1*	*21*	28
Rows	*3*	*3*	*3*	*3*	*3*	*3*	*3*	*3*	*1*	*1*	*24*	32
Apartments	*9*	*9*	*9*	*9*	*9*	*9*	*9*	*9*	*4*	*4*	*77*	101
Non-Permanent	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	-
Thornbury West	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**7**	**6**	**135**	**715**
Singles & Semis	*7*	*7*	*7*	*7*	*7*	*7*	*7*	*7*	*3*	*3*	*63*	335
Rows	*8*	*8*	*8*	*8*	*8*	*8*	*8*	*8*	*4*	*3*	*72*	380
Apartments	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	-
Other(1)	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	-
Rural	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**0**	**11**	**14**
Singles & Semis	*1*	*1*	*1*	*1*	*1*	*1*	*1*	*1*	*1*	*0*	*11*	14
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
Total	215	282	215	915	215	585	215	215	100	90	**3,047**	**7,390**

(1) "Other" relates to "Dwellings Not Occupied by Usual Residents" including CRU and Hotels

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

Service Area	PPU Factors	Total 2024-2033	Total Build-out
Craigleith		**3,486**	**4,969**
Singles & Semis	*2.23*	*811*	*1,157*
Rows	*2.00*	*622*	*886*
Apartments	*1.50*	*347*	*494*
Other(1)	*1.50*	*1,706*	*2,432*
Camperdown		**340**	**855**
Singles & Semis	*2.23*	*234*	*591*
Rows	*2.00*	*77*	*192*
Apartments	*1.50*	*29*	*72*
Other(1)	*1.50*	-	-
Castle Glen		**657**	**4,497**
Singles & Semis	*2.23*	*657*	*4,497*
Rows	*2.00*	-	-
Apartments	*1.50*	-	-
Other(1)	*1.50*	-	-
Swiss Meadows		**-**	**2**
Singles & Semis	*2.23*	-	*2*
Rows	*2.00*	-	-
Apartments	*1.50*	-	-
Other(1)	*1.50*	-	-
Lora Bay		**457**	**1,984**
Singles & Semis	*2.23*	*352*	*1,526*
Rows	*2.00*	*19*	*84*
Apartments	*1.50*	*86*	*374*
Non-Permanent	*1.50*	-	-
Clarksburg		**95**	**401**
Singles & Semis	*2.23*	*47*	*401*
Rows	*2.00*	*48*	-
Apartments	*1.50*	-	-
Other(1)	*1.50*	-	-
Osler		**23**	**9**
Singles & Semis	*2.23*	*23*	*9*
Rows	*2.00*	-	-
Apartments	*1.50*	-	-
Other(1)	*1.50*	-	-
Thornbury - East		**210**	**278**
Singles & Semis	*2.23*	*47*	*62*
Rows	*2.00*	*48*	*64*
Apartments	*1.50*	*115*	*152*
Other(1)	*1.50*	-	-
Thornbury - West		**284**	**1,507**
Singles & Semis	*2.23*	*141*	*747*
Rows	*2.00*	*143*	*760*
Apartments	*1.50*	-	-
Other(1)	*1.50*	-	-
Rural		**23**	**31**
Singles & Semis	*2.23*	*23*	*31*
Rows	*2.00*	-	-
Apartments	*1.50*	-	-
Other(1)	*1.50*	-	-
Total		**5,575**	**14,533**

(1) "Other" relates to "Dwellings Not Occupied by Usual Residents", CRUs and Hotels.

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

Service Area	Non-Residential Growth										Total	Total
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033	Build-out
Craigleith												
Employees	12	11.99	12	12	12	12	12	12	13	4	114	601
GFA (m^2)	958	958.34	958	958	958	991	991	991	1,015	307	9,088	48,020
Camperdown												
Employees	2	1.98	2	2	2	2	2	2	2	1	19	99
GFA (m^2)	159	158.54	159	159	159	164	164	164	168	51	1,503	7,910
Castle Glen												
Employees	6	6.26	6	6	6	6	6	6	7	2	59	314
GFA (m^2)	500	500.01	500	500	500	517	517	517	529	160	4,741	25,089
Swiss Meadows												
Employees	-	-	-	-	-	-	-	-	-	-	-	-
GFA (m^2)	-	-	-	-	-	-	-	-	-	-	-	-
Lora Bay												
Employees	4	4	4	4	4	4	4	4	4	1	39	205
GFA (m^2)	327	327	327	327	327	339	339	339	347	105	3,103	16,380
Clarksburg												
Employees	1	1	1	1	1	1	1	1	1	0	7	39
GFA (m^2)	62	62	62	62	62	64	64	64	66	20	588	3,116
Osler												
Employees	1	1	1	1	1	1	1	1	1	0	6	32
GFA (m^2)	51	51	51	51	51	53	53	53	54	16	482	2,557
Thornbury - East												
Employees	1	1	1	1	1	1	1	1	1	0	6	30
GFA (m^2)	49	49	49	49	49	50	50	50	52	16	463	2,397
Thornbury - West												
Employees	3	3	3	3	3	3	3	3	3	1	25	133
GFA (m^2)	211	211	211	211	211	219	219	219	224	68	2,005	10,627
Rural												
Employees	-	-	-	-	-	-	-	-	-	-	-	-
GFA (m^2)	-	-	-	-	-	-	-	-	-	-	-	-
Total Employees	**29**	**29**	**29**	**29**	**29**	**30**	**30**	**30**	**31**	**9**	**275**	**1,453**
Total GFA (m^2)	**2,317**	**2,317**	**2,317**	**2,317**	**2,317**	**2,397**	**2,397**	**2,397**	**2,454**	**742**	**21,973**	**116,095**

Appendix B

Town-Wide General Services Technical Appendix

Appendix B – 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. Seven 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	By-law Enforcement
Appendix B.6	Solid Waste
Appendix B.7	Development Related Studies

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 15-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 15-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 2023.

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. The maximum allowable is defined as the 15-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 15-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 2024 – 2033 Development-Related Capital Program & the Calculation of the 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 2024 to 2033.

To determine the share of the program that is eligible for recovery through development charges, the project costs are reduced by any anticipated grants and "replacement" shares.

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.

The capital program less any replacement or benefit to existing shares 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 2024 to 2033. For some of the services, due to funding envelope restrictions, a portion of the costs is deemed to be recovered from other development-related sources including future DC Background Studies. In some cases, a portion of the other development related costs 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 2024 to 2033.

Calculation of the Development Charge Rates

The section below the capital program displays the calculation of the development charge rates.

The first step when determining the 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 2024-2033 DC eligible costs is then divided by the number of forecast dwellings. This gives the calculated 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.

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 B.1-1 2009-2023 Historical Service Levels

Table B.1-1 displays the Library's 15-year historical inventory for buildings, land, materials, and furniture and equipment (excluding computer equipment). The building space amounts to 10,600 square feet and is valued at $7.59 million. The library buildings occupy approximately 0.66 hectares of land worth $943,800. The collection materials are valued at $1.33 million and the furniture and equipment associated with the library branches are valued at $730,300.

The 2023 full replacement value of the inventory of capital assets amounts to $10.59 million and the 15-year historical average service level is $682.06 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 $2.71 million (3,978 population growth X historical service level of $682.06/capita).

Table B.1-2 2024 – 2033 Development-Related Capital Program & Calculation of the Development Charge Rates

The Public Library's total 10-year forecast amounts to $9.11 million. The capital program provides for additional library space, including costs associated with land acquisition, furniture and equipment, and collection materials.

No grants, subsidies, or other recoveries are anticipated to fund any shares of the above mentioned projects. A benefit to existing share of 9 per cent has been identified for the addition library space and associated land with $731,800 removed from the DC eligible amount for recovery. The net cost to the municipality is therefore at $8.38 million.

A portion of the DC eligible costs, $3.10 million, will be funded by available reserve funds. A share of $2.57 million is deemed as other development related and will not be recovered under this development charges by-law, but may be considered for funding from other revenue sources and in future development charge studies, subject to service level restrictions.

The remaining $2.71 million is related to growth between 2024 and 2033 and is allocated entirely against future residential development in the Town of The Blue Mountains. This results in a development charge of $485.66 per capita.

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

PUBLIC LIBRARY SUMMARY

15-year Hist. Service Level per Capita	2024 - 2033 Development-Related Capital Program		Calculated Development Charge	
	Total	Net DC Recoverable	$/capita	$/m2
$682.06	$9,108,000	$2,713,368	$485.66	$0.00

APPENDIX B.1
TABLE B.1-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PUBLIC LIBRARY

BUILDINGS	# of Square Feet															UNIT COST
Branch Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/sq.ft.)
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	10,400	10,400	10,400	10,400	10,400	$720
Craigleith Depot-Library Portion	-	-	-	-	-	-	-	100	100	100	100	100	150	150	150	$650
Total (sq.ft.)	**10,400**	**10,400**	**10,400**	**10,400**	**10,400**	**10,400**	**10,400**	**10,500**	**10,500**	**10,500**	**10,500**	**10,500**	**10,550**	**10,550**	**10,550**	
Total ($000)	**$7,488.0**	**$7,488.0**	**$7,488.0**	**$7,488.0**	**$7,488.0**	**$7,488.0**	**$7,488.0**	**$7,553.0**	**$7,553.0**	**$7,553.0**	**$7,553.0**	**$7,553.0**	**$7,585.5**	**$7,585.5**	**$7,585.5**	

LAND	# of Hectares															UNIT COST
Branch Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/ha)
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	0.64	0.64	0.64	0.64	0.64	$1,430,000
Craigleith Depot-Library	-	-	-	-	-	-	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	$1,430,000
Total (ha)	**0.64**	**0.64**	**0.64**	**0.64**	**0.64**	**0.64**	**0.66**	**0.66**	**0.66**	**0.66**	**0.66**	**0.66**	**0.66**	**0.66**	**0.66**	
Total ($000)	**$915.2**	**$915.2**	**$915.2**	**$915.2**	**$915.2**	**$915.2**	**$943.8**	**$943.8**	**$943.8**	**$943.8**	**$943.8**	**$943.8**	**$943.8**	**$943.8**	**$943.8**	

MATERIALS	# of Collection Materials															UNIT COST
Type of Collection	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/item)
Books	45,208	38,893	36,049	35,681	34,206	33,770	32,400	31,542	30,221	30,221	26,438	25,301	26,146	27,453	28,826	$40
Periodicals	94	100	71	73	66	84	78	85	71	71	63	58	44	46	49	$90
Media(video/dvd/cd)	2,820	3,408	4,093	4,093	3,267	3,154	3,081	3,059	2,970	2,970	2,552	2,699	1,993	2,093	2,197	$60
E-Books Owned	-	-	-	284	418	716	831	931	448	448	487	503	428	449	472	$50
E-Book and Audio Book Subscriptions	$0	$0	$0	$2,150	$2,150	$3,655	$3,655	$3,655	$4,300	$4,300	$12,743	$16,402	$16,399	$17,219	$18,080	
Total (#)	**48,122**	**42,401**	**40,213**	**40,131**	**37,957**	**37,724**	**36,390**	**35,617**	**33,710**	**33,710**	**29,540**	**28,561**	**28,611**	**30,042**	**31,544**	
Total ($000)	**$1,986.0**	**$1,769.2**	**$1,693.9**	**$1,695.7**	**$1,593.3**	**$1,587.1**	**$1,533.1**	**$1,503.1**	**$1,420.1**	**$1,420.1**	**$1,253.4**	**$1,220.8**	**$1,207.2**	**$1,267.5**	**$1,330.9**	

FURNITURE & EQUIPMENT	Total Value of Furniture and Equipment ($)														
Branch Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Furniture & Equipment for Facilities ($55 per sq.ft.)	$572,000	$572,000	$572,000	$572,000	$572,000	$572,000	$572,000	$577,500	$577,500	$577,500	$577,500	$577,500	$580,250	$580,250	$580,250
Loanable Technology	$0	$0	$0	$0	$0	$25,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000
Shelving															
Total ($000)	**$572.0**	**$572.0**	**$572.0**	**$572.0**	**$572.0**	**$597.0**	**$722.0**	**$727.5**	**$727.5**	**$727.5**	**$727.5**	**$727.5**	**$730.3**	**$730.3**	**$730.3**

APPENDIX B.1
TABLE B.1-1

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
PUBLIC LIBRARY

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	14,299	14,564	14,838	14,881	14,924	14,964	15,001	15,040	15,415	15,800	16,194	16,599	17,010	17,471	17,931
															0.59

INVENTORY SUMMARY ($000)

Buildings	$7,488.0	$7,488.0	$7,488.0	$7,488.0	$7,488.0	$7,488.0	$7,488.0	$7,553.0	$7,553.0	$7,553.0	$7,553.0	$7,553.0	$7,585.5	$7,585.5	$7,585.5
Land	$915.2	$915.2	$915.2	$915.2	$915.2	$915.2	$943.8	$943.8	$943.8	$943.8	$943.8	$943.8	$943.8	$943.8	$943.8
Materials	$1,986.0	$1,769.2	$1,693.9	$1,695.7	$1,593.3	$1,587.1	$1,533.1	$1,503.1	$1,420.1	$1,420.1	$1,253.4	$1,220.8	$1,207.2	$1,267.5	$1,330.9
Furniture & Equipment	$572.0	$572.0	$572.0	$572.0	$572.0	$597.0	$722.0	$727.5	$727.5	$727.5	$727.5	$727.5	$730.3	$730.3	$730.3
Total ($000)	**$10,961.2**	**$10,744.4**	**$10,669.1**	**$10,670.9**	**$10,568.5**	**$10,587.3**	**$10,686.9**	**$10,727.4**	**$10,644.4**	**$10,644.4**	**$10,477.7**	**$10,445.1**	**$10,466.7**	**$10,527.1**	**$10,590.5**

SERVICE LEVEL ($/capita)

																Average Service Level
Buildings	$523.67	$514.14	$504.67	$503.19	$501.74	$500.40	$499.17	$502.19	$489.98	$478.04	$466.42	$455.04	$445.94	$434.19	$423.04	$482.79
Land	$64.00	$62.84	$61.68	$61.50	$61.32	$61.16	$62.92	$62.75	$61.23	$59.73	$58.28	$56.86	$55.49	$54.02	$52.64	$59.76
Materials	$138.89	$121.48	$114.17	$113.95	$106.76	$106.06	$102.20	$99.94	$92.13	$89.88	$77.40	$73.55	$70.97	$72.55	$74.23	$96.94
Furniture & Equipment	$40.00	$39.27	$38.55	$38.44	$38.33	$39.90	$48.13	$48.37	$47.19	$46.04	$44.93	$43.83	$42.93	$41.80	$40.73	$42.56
Total ($/capita)	**$766.57**	**$737.74**	**$719.07**	**$717.08**	**$708.15**	**$707.52**	**$712.41**	**$713.26**	**$690.52**	**$673.70**	**$647.03**	**$629.28**	**$615.33**	**$602.56**	**$590.63**	**$682.06**

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
PUBLIC LIBRARY

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2009 - 2023	$682.06
Population Growth 2024 - 2033	3,978
Maximum Allowable Funding Envelope	**$2,713,368**

APPENDIX B.1
TABLE B.1-2

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		Available DC Reserves	2024-2033	Other Dev. Related
1.0 PUBLIC LIBRARY										
1.1 Buildings, Land & Furnishings										
1.1.1 Additional Library Space (10,000 sq. ft)	2030	$ 7,500,000	$ -	$ 7,500,000	9%	$ 656,653	$ 6,843,347	$ 2,125,202	$ 2,150,868	$ 2,567,276
1.1.2 Additional Land for New Library Space (0.6 ha)	2029	$ 858,000	$ -	$ 858,000	9%	$ 75,121	$ 782,879	$ 782,879	$ -	$
Subtotal Buildings, Land & Furnishings		$ 8,358,000	$ -	$ 8,358,000		$ 731,774	$ 7,626,226	$ 2,908,081	$ 2,150,868	$ 2,567,276
1.2 Material Acquisitions										
1.2.1 New Materials, Furniture and Equipment - Additional Space	Various	$ 750,000	$ -	$ 750,000	0%	$ -	$ 750,000	$ 187,500	$ 562,500	$
Subtotal Material Acquisitions		$ 750,000	$ -	$ 750,000		$ -	$ 750,000	$ 187,500	$ 562,500	$ -
TOTAL PUBLIC LIBRARY		**$ 9,108,000**	**$ -**	**$ 9,108,000**		**$ 731,774**	**$ 8,376,226**	**$ 3,095,581**	**$ 2,713,368**	**$ 2,567,276**

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	100%	$2,713,368
10-Year Growth Population in New Units		5,587
Unadjusted Development Charge Per Capita		**$485.66**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	0%	$0
10-Year Growth in Square Metres		21,973
Unadjusted Development Charge Per Square Metre		**$0.00**

2024 - 2033 Net Funding Envelope	$2,713,368
Uncommitted Reserve Fund Balance	
Balance as at December 31, 2023	$3,095,581

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 B.2-1 2009-2023 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 $8.2 million. The land area associated with the buildings is approximately 2.46 hectares and is valued at $3.52 million. The total cost of all furniture and equipment at both stations is approximately $1.5 million. The 16 vehicles associated with the stations have a total replacement cost of $8.22 million.

The current replacement value of all Fire Services capital infrastructure is $21.44 million, which provides the Town with a 15-year historical average service level of $1,043.26 per population and employment.

The calculated maximum allowable recoverable through development charges over the 2024 to 2033 planning period is $4.44 million (4,253 population and employment growth X historical service level of $1,043.26/pop and emp).

Table B.2-2 2024 – 2033 Development-Related Capital Program & Calculation of the Development Charge

The Fire Services capital forecast recovers for a new Fire Hall of $8.70 million, including all associated land, furniture and equipment. Additionally, Upgrades to Fire Hall 1 ($3.49 million) and a new Mobile Training Unit ($500,000) are eligible for recovery. The program also includes additional emergency equipment ($950,000) and personnel equipment acquisitions ($24,000).

In total, the 10-year capital program for Fire Services amounts to $13.66 million. No grants or subsidies are identified for this service's capital program. Approximately $3.15 million has been identified as providing benefit to existing development, which relates to the proposed new Fire Hall and Mobile Training Unit. A portion of the costs, approximately $811,908, will be funded by available reserve funds. A share of $5.26 million is deemed as related to other development and will not be recovered under this development charges by-law but may be considered for funding from other sources and in future development charge studies, subject to service level restrictions. The remaining $4.44 million is related to development between 2024 and 2033 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 $4.23 million, against residential development, and 5 per cent, or $208,159, 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 development charge is $756.94 per capita and $9.47 per square metre.

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

FIRE SERVICES SUMMARY

15-year Hist. Service Level per Pop & Emp	2024 - 2033 Development-Related Capital Program		Calculated Development Charge	
	Total	Net DC Recoverable	$/capita	$/m2
$1,043.26	$13,664,000	$4,437,189	$756.94	$9.47

APPENDIX B.2
TABLE B.2-1

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	2019	2020	2021	2022	2023	($/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	6,400	6,400	6,400	6,400	6,400	$500
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	10,000	10,000	10,000	10,000	10,000	$500
Total (sq.ft.)	**16,400**	**16,400**	**16,400**	**16,400**	**16,400**	**16,400**	**16,400**	**16,400**	**16,400**	**16,400**	**16,400**	**16,400**	**16,400**	**16,400**	**16,400**	
Total ($000)	**$8,200.0**	**$8,200.0**	**$8,200.0**	**$8,200.0**	**$8,200.0**	**$8,200.0**	**$8,200.0**	**$8,200.0**	**$8,200.0**	**$8,200.0**	**$8,200.0**	**$8,200.0**	**$8,200.0**	**$8,200.0**	**$8,200.0**	

LAND	# of Hectares															UNIT COST
Station Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/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	0.45	0.45	0.45	0.45	0.45	$1,430,000
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	2.01	2.01	2.01	2.01	2.01	$1,430,000
Total (ha)	**2.46**	**2.46**	**2.46**	**2.46**	**2.46**	**2.46**	**2.46**	**2.46**	**2.46**	**2.46**	**2.46**	**2.46**	**2.46**	**2.46**	**2.46**	
Total ($000)	**$3,517.8**	**$3,517.8**	**$3,517.8**	**$3,517.8**	**$3,517.8**	**$3,517.8**	**$3,517.8**	**$3,517.8**	**$3,517.8**	**$3,517.8**	**$3,517.8**	**$3,517.8**	**$3,517.8**	**$3,517.8**	**$3,517.8**	

FURNITURE & EQUIPMENT	Total Value of Furniture and Equipment ($)															UNIT COST
Station Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/unit)
Number of Fire Fighters	51	51	51	51	51	51	51	51	51	51	51	51	59	52	52	$6,000
Personal Gear (i.e. Clothing, Bunker Gear etc.)	$306,000	$306,000	$306,000	$306,000	$306,000	$306,000	$306,000	$306,000	$306,000	$306,000	$306,000	$306,000	$354,000	$312,000	$312,000	
Breathing Equipment	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28	$13,000
Self Contained Breathing Apparatus, Air Bottles etc.	$364,000	$364,000	$364,000	$364,000	$364,000	$364,000	$364,000	$364,000	$364,000	$364,000	$364,000	$364,000	$364,000	$364,000	$364,000	
Furniture & Equipment in Stations																
Furniture & Equipment for Stations ($50 per sq.ft.)	$820,000	$820,000	$820,000	$820,000	$820,000	$820,000	$820,000	$820,000	$820,000	$820,000	$820,000	$820,000	$820,000	$820,000	$820,000	
Total ($000)	**$1,490.0**	**$1,490.0**	**$1,490.0**	**$1,490.0**	**$1,490.0**	**$1,490.0**	**$1,490.0**	**$1,490.0**	**$1,490.0**	**$1,490.0**	**$1,490.0**	**$1,490.0**	**$1,538.0**	**$1,496.0**	**$1,496.0**	

VEHICLES	# of Vehicles															UNIT COST
Vehicle Type	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/unit)
75' Ariel	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$1,750,000
Marine Rescue Unit	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$45,000
Rough Terrain Vehicle (RTV)	-	-	-	-	-	-	-	-	1	1	1	-	-	-	-	$15,000
All Terrain Vehicle (ATV)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$15,000
Snowmobile	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	$15,000
Light Duty Vehicles	5	5	5	5	6	6	6	5	5	5	5	5	5	5	5	$50,000
Pumpers	3	3	3	3	3	3	3	4	4	5	5	5	5	5	5	$950,000
Tanks	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	$700,000
Total (#)	**13**	**13**	**13**	**13**	**14**	**14**	**14**	**14**	**15**	**16**	**16**	**15**	**16**	**16**	**16**	
Total ($000)	**$6,310.0**	**$6,310.0**	**$6,310.0**	**$6,310.0**	**$6,360.0**	**$6,360.0**	**$6,360.0**	**$7,260.0**	**$7,275.0**	**$8,225.0**	**$8,225.0**	**$8,210.0**	**$8,225.0**	**$8,225.0**	**$8,225.0**	

APPENDIX B.2
TABLE B.2-1

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
FIRE SERVICES

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	14,299	14,564	14,838	14,881	14,924	14,964	15,001	15,040	15,415	15,800	16,194	16,599	17,010	17,471	17,931
Historical Employment	3,339	3,337	3,335	3,432	3,531	3,633	3,738	3,847	4,010	4,179	4,353	4,534	4,720	4,863	4,891
Total Historical Population & Employment	17,638	17,901	18,173	18,313	18,455	18,597	18,739	18,887	19,425	19,979	20,547	21,132	21,730	22,333	22,822

INVENTORY SUMMARY ($000)

Buildings	$8,200.0	$8,200.0	$8,200.0	$8,200.0	$8,200.0	$8,200.0	$8,200.0	$8,200.0	$8,200.0	$8,200.0	$8,200.0	$8,200.0	$8,200.0	$8,200.0	$8,200.0
Land	$3,517.8	$3,517.8	$3,517.8	$3,517.8	$3,517.8	$3,517.8	$3,517.8	$3,517.8	$3,517.8	$3,517.8	$3,517.8	$3,517.8	$3,517.8	$3,517.8	$3,517.8
Furniture & Equipment	$1,490.0	$1,490.0	$1,490.0	$1,490.0	$1,490.0	$1,490.0	$1,490.0	$1,490.0	$1,490.0	$1,490.0	$1,490.0	$1,490.0	$1,538.0	$1,496.0	$1,496.0
Vehicles	$6,310.0	$6,310.0	$6,310.0	$6,310.0	$6,360.0	$6,360.0	$6,360.0	$7,260.0	$7,275.0	$8,225.0	$8,225.0	$8,210.0	$8,225.0	$8,225.0	$8,225.0
Total ($000)	**$19,517.8**	**$19,517.8**	**$19,517.8**	**$19,517.8**	**$19,567.8**	**$19,567.8**	**$19,567.8**	**$20,467.8**	**$20,482.8**	**$21,432.8**	**$21,432.8**	**$21,417.8**	**$21,480.8**	**$21,438.8**	**$21,438.8**

SERVICE LEVEL ($/pop & emp)

															Average Service Level
Buildings	$464.91	$458.07	$451.23	$447.77	$444.32	$440.93	$437.59	$434.16	$422.13	$410.43	$399.09	$388.03	$377.36	$367.17	$359.31	$420.17
Land	$199.44	$196.51	$193.58	$192.09	$190.62	$189.16	$187.73	$186.25	$181.09	$176.08	$171.21	$166.47	$161.89	$157.51	$154.14	$180.25
Furniture & Equipment	$84.48	$83.24	$81.99	$81.36	$80.74	$80.12	$79.51	$78.89	$76.70	$74.58	$72.52	$70.51	$70.78	$66.99	$65.55	$76.53
Vehicles	$357.75	$352.49	$347.23	$344.56	$344.62	$341.99	$339.40	$384.39	$374.51	$411.69	$400.31	$388.51	$378.51	$368.28	$360.40	$366.31
Total ($/pop & emp)	**$1,106.58**	**$1,090.32**	**$1,074.03**	**$1,065.79**	**$1,060.30**	**$1,052.20**	**$1,044.23**	**$1,083.69**	**$1,054.45**	**$1,072.77**	**$1,043.13**	**$1,013.52**	**$988.54**	**$959.95**	**$939.40**	**$1,043.26**

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
FIRE SERVICES

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2009 - 2023	$1,043.26
Population and Employment Growth 2024 - 2033	4,253
Maximum Allowable Funding Envelope	**$4,437,189**

APPENDIX B.2
TABLE B.2-2

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		Available DC Reserves	2024-2033	Other Dev. Related
2.0 FIRE SERVICES										
2.1 Buildings, Land & Furnishings										
2.1.1 Provision for New Fire Hall (includes bulding, land and F&E)	2024	$ 8,700,000	$ -	$ 8,700,000	33%	$ 2,900,000	$ 5,800,000	$ 799,908	$ 4,437,189	$ 562,903
2.1.2 Upgrades to Fire Hall 1 - 4,000sqft New Space	2028	$ 3,490,000	$ -	$ 3,490,000	0%	$ -	$ 3,490,000	$ -	$ -	$ 3,490,000
2.1.3 Mobile Training Unit	2030	$ 500,000	$ -	$ 500,000	50%	$ 250,000	$ 250,000	$ -	$ -	$ 250,000
Subtotal Buildings, Land & Furnishings		$ 12,690,000	$ -	$ 12,690,000		$ 3,150,000	$ 9,540,000	$ 799,908	$ 4,437,189	$ 4,302,903
2.2 Vehicles & Equipment										
2.2.1 Emergency Equipment	Various	$ 950,000	$ -	$ 950,000	0%	$ -	$ 950,000	$ -	$ -	$ 950,000
Subtotal Vehicles & Equipment		$ 950,000	$ -	$ 950,000		$ -	$ 950,000	$ -	$ -	$ 950,000
2.3 Personel Equipment										
2.3.1 Equipment for New Fire Fighter	2024	$ 12,000	$ -	$ 12,000	0%	$ -	$ 12,000	$ 12,000	$ -	$ -
2.3.2 Equipment for New Fire Fighter	2028	$ 12,000	$ -	$ 12,000	0%	$ -	$ 12,000	$ -	$ -	$ 12,000
Subtotal Personel Equipment		$ 24,000	$ -	$ 24,000		$ -	$ 24,000	$ 12,000	$ -	$ 12,000
TOTAL FIRE SERVICES		**$ 13,664,000**	**$ -**	**$ 13,664,000**		**$ 3,150,000**	**$ 10,514,000**	**$ 811,908**	**$ 4,437,189**	**$ 5,264,903**

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	95%	$4,229,030
10-Year Growth Population in New Units		5,587
Unadjusted Development Charge Per Capita		**$756.94**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	5%	$208,159
10-Year Growth in Square Metres		21,973
Unadjusted Development Charge Per Square Metre		**$9.47**

2024 - 2033 Net Funding Envelope	$4,437,189
Uncommitted Reserve Fund Balance	
Balance as at December 31, 2023	$811,908

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 B.3-1 2009-2023 Historical Service Levels

The 15-year historical inventory of capital assets for the Police Department includes 6,590 square feet of building space with a replacement value of $3.30 million. The 0.67 hectares of land associated with the building space are valued at $959,500. The total cost of furniture and equipment associated with the stations, including personal police equipment and communications equipment adds $197,700 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 $4.45 million. This provides a 15-year average historical service level of $228.13 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 $970,282 (4,253 population and employment growth X historical service level of $228.13/population and employment).

Table B.3-2 2024 – 2033 Development-Related Capital Program & Calculation of the Development Charge

The Police capital program recovers for the debt related associated with the Ontario Provincial Police Station in Thornbury. The total debt payments have been included in the capital program in the amount of $373,738.

No grants or subsidies are identified for the Police Department's capital program. A portion of the debt for the station ($35,353) 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 $338,385, all of which is considered to be development-related.

As shown in Table B.3-2, the total development-related cost is allocated 95% or $332,510, against new residential development, and 5%, or $15,874, against non-residential development. This yields a development charge of $57.73 per capita and $0.72 per square metre.

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

POLICE DEPARTMENT SUMMARY

15-year Hist. Service Level per Pop & Emp	2024 - 2033 Development-Related Capital Program		Calculated Development Charge	
	Total	Net DC Recoverable	$/capita	$/m2
$228.13	$373,738	$338,385	$57.73	$0.72

APPENDIX B.3
TABLE B.3-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
POLICE DEPARTMENT

BUILDINGS	# of Square Feet															UNIT COST
Station Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/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	3,600	3,600	3,600	3,600	3,600	$500
Allocated Space (Collingwood Detachment)	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	$500
Total (sq.ft.)	**6,590**	**6,590**	**6,590**	**6,590**	**6,590**	**6,590**	**6,590**	**6,590**	**6,590**	**6,590**	**6,590**	**6,590**	**6,590**	**6,590**	**6,590**	
Total ($000)	**$3,295.0**	**$3,295.0**	**$3,295.0**	**$3,295.0**	**$3,295.0**	**$3,295.0**	**$3,295.0**	**$3,295.0**	**$3,295.0**	**$3,295.0**	**$3,295.0**	**$3,295.0**	**$3,295.0**	**$3,295.0**	**$3,295.0**	

LAND	# of Hectares															UNIT COST
Station Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/ha)
Thornbury OPP Detachment Office	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	$1,430,000
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	0.17	0.17	0.17	0.17	0.17	$1,430,000
Total (ha)	**0.67**	**0.67**	**0.67**	**0.67**	**0.67**	**0.67**	**0.67**	**0.67**	**0.67**	**0.67**	**0.67**	**0.67**	**0.67**	**0.67**	**0.67**	
Total ($000)	**$959.5**	**$959.5**	**$959.5**	**$959.5**	**$959.5**	**$959.5**	**$959.5**	**$959.5**	**$959.5**	**$959.5**	**$959.5**	**$959.5**	**$959.5**	**$959.5**	**$959.5**	

FURNITURE & EQUIPMENT	Total Value of Furniture & Equipment ($)														
Station Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Furniture & Equipment for Stations and Police Officiers ($30 per sq.ft.)	$197,700	$197,700	$197,700	$197,700	$197,700	$197,700	$197,700	$197,700	$197,700	$197,700	$197,700	$197,700	$197,700	$197,700	$197,700
Total ($000)	**$197.7**	**$197.7**	**$197.7**	**$197.7**	**$197.7**	**$197.7**	**$197.7**	**$197.7**	**$197.7**	**$197.7**	**$197.7**	**$197.7**	**$197.7**	**$197.7**	**$197.7**

APPENDIX B.3
TABLE B.3-1

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
POLICE DEPARTMENT

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	14,299	14,564	14,838	14,881	14,924	14,964	15,001	15,040	15,415	15,800	16,194	16,599	17,010	17,471	17,931
Historical Employment	3,339	3,337	3,335	3,432	3,531	3,633	3,738	3,847	4,010	4,179	4,353	4,534	4,720	4,863	4,891
Total Historical Population & Employment	17,638	17,901	18,173	18,313	18,455	18,597	18,739	18,887	19,425	19,979	20,547	21,132	21,730	22,333	22,822

INVENTORY SUMMARY ($000)

Buildings	$3,295.0	$3,295.0	$3,295.0	$3,295.0	$3,295.0	$3,295.0	$3,295.0	$3,295.0	$3,295.0	$3,295.0	$3,295.0	$3,295.0	$3,295.0	$3,295.0	$3,295.0
Land	$959.5	$959.5	$959.5	$959.5	$959.5	$959.5	$959.5	$959.5	$959.5	$959.5	$959.5	$959.5	$959.5	$959.5	$959.5
Furniture & Equipment	$197.7	$197.7	$197.7	$197.7	$197.7	$197.7	$197.7	$197.7	$197.7	$197.7	$197.7	$197.7	$197.7	$197.7	$197.7
Total ($000)	**$4,452.2**	**$4,452.2**	**$4,452.2**	**$4,452.2**	**$4,452.2**	**$4,452.2**	**$4,452.2**	**$4,452.2**	**$4,452.2**	**$4,452.2**	**$4,452.2**	**$4,452.2**	**$4,452.2**	**$4,452.2**	**$4,452.2**

SERVICE LEVEL ($/pop & emp)

																Average Service Level
Buildings	$186.81	$184.07	$181.32	$179.93	$178.54	$177.18	$175.84	$174.46	$169.63	$164.92	$160.37	$155.92	$151.64	$147.54	$144.38	$168.84
Land	$54.40	$53.60	$52.80	$52.40	$51.99	$51.60	$51.20	$50.80	$49.40	$48.03	$46.70	$45.41	$44.16	$42.96	$42.04	$49.17
Furniture & Equipment	$11.21	$11.04	$10.88	$10.80	$10.71	$10.63	$10.55	$10.47	$10.18	$9.90	$9.62	$9.36	$9.10	$8.85	$8.66	$10.13
Total ($/pop & emp)	**$252.42**	**$248.71**	**$245.00**	**$243.12**	**$241.25**	**$239.41**	**$237.59**	**$235.73**	**$229.20**	**$222.85**	**$216.69**	**$210.69**	**$204.89**	**$199.35**	**$195.09**	**$228.13**

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
POLICE DEPARTMENT

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2009 - 2023	$228.13
Population and Employment Growth 2024 - 2033	4,253
Maximum Allowable Funding Envelope	**$970,282**

APPENDIX B.3
TABLE B.3-2

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		Available DC Reserves	2024-2033	Other Dev. Related
3.0 POLICE DEPARTMENT										
3.1 Recovery of OPP Detachment Debt										
3.1.1 Total Payment	2024	$ 37,374	$ -	$ 37,374	0%	$ -	$ 37,374	$ 35,353	$ 2,021	$ -
3.1.2 Total Payment	2025	$ 37,374	$ -	$ 37,374	0%	$ -	$ 37,374	$ -	$ 37,374	$ -
3.1.3 Total Payment	2026	$ 37,374	$ -	$ 37,374	0%	$ -	$ 37,374	$ -	$ 37,374	$ -
3.1.4 Total Payment	2027	$ 37,374	$ -	$ 37,374	0%	$ -	$ 37,374	$ -	$ 37,374	$ -
3.1.5 Total Payment	2028	$ 37,374	$ -	$ 37,374	0%	$ -	$ 37,374	$ -	$ 37,374	$ -
3.1.6 Total Payment	2029	$ 37,374	$ -	$ 37,374	0%	$ -	$ 37,374	$ -	$ 37,374	$ -
3.1.7 Total Payment	2030	$ 37,374	$ -	$ 37,374	0%	$ -	$ 37,374	$ -	$ 37,374	$ -
3.1.8 Total Payment	2031	$ 37,374	$ -	$ 37,374	0%	$ -	$ 37,374	$ -	$ 37,374	$ -
3.1.9 Total Payment	2032	$ 37,374	$ -	$ 37,374	0%	$ -	$ 37,374	$ -	$ 37,374	$ -
3.1.10 Total Payment	2033	$ 37,374	$ -	$ 37,374	0%	$ -	$ 37,374	$ -	$ 37,374	$ -
Subtotal Recovery of OPP Detachment Debt		$ 373,738	$ -	$ 373,738		$ -	$ 373,738	$ 35,353	$ 338,385	$ -
TOTAL POLICE DEPARTMENT		**$ 373,738**	**$ -**	**$ 373,738**		**$ -**	**$ 373,738**	**$ 35,353**	**$ 338,385**	**$ -**

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	95%	$322,510
10-Year Growth Population in New Units		5,587
Unadjusted Development Charge Per Capita		**$57.73**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	5%	$15,874
10-Year Growth in Square Metres		21,973
Unadjusted Development Charge Per Square Metre		**$0.72**

2024 - 2033 Net Funding Envelope	$970,282
Uncommitted Reserve Fund Balance	
Balance as at December 31, 2023	$35,353

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 B.4-1 2009-2023 Historical Service Levels

The 15-year historical inventory of capital assets for Indoor Recreation includes 58,596 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 $24.21 million, and the 4.57 hectares of land associated with the buildings is valued at $6.53 million. The furniture and equipment found in the facilities has a total value of $1.76 million.

The Blue Mountain's inventory of developed parks amounts to 20.93 hectares valued at $7.32 million. It also includes 29.83 hectares of developed open and natural parks valued at $4.32 million. The Town's inventory also includes 42,600 metres of trails valued at $3.98 million.

The Parks department is responsible for various park amenities such 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 $8.59 million. Park vehicles and equipment add an additional $1.50 million to the inventory.

The 2023 full replacement value of the inventory of capital assets for Parks and Recreation services amounts to $58.21 million and the 15-year historical average service level is $3,590.86 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 $14.28 million (3,978 net population growth X historical service level of $3,590.86/capita).

Table B.4-2 2024 – 2033 Development-Related Capital Program & Calculation of the Development Charge

The 2024–2033 gross development-related capital program for Parks and Recreation amounts to $85.03 million.

The largest project in the capital program is a provision for indoor recreation space for $80.00 million. The capital program provides $2.14 million for various parkland development projects, the most significant of which are Parkland and Waterfront development. Also included in the program is $2.26 million for new park facilities. Lastly, the Town anticipates acquiring additional vehicles and equipment for a total cost of $630,900.

Of the gross cost, $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. Replacement or benefit to existing shares of $729,500 have been identified for this service related to the Trail & Trailhead development, Tennis court construction / Pickle Ball, and Trail Development at 50% BTE and Additional Pavilion / Washrooms at 25% BTE. The DC eligible costs are then reduced to $34.30 million, of which $14.28 million is eligible for development charges funding within the 10-year planning period. Approximately $3.49 million has been identified as available funding in the development charges reserve and $16.52 million has been identified recoverable from other development funding including consideration for recovery in future DC background studies.

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 a development charge of $2,556.85 per capita.

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

PARKS AND RECREATION SUMMARY

15-year Hist. Service Level per Capita	2024 - 2033 Development-Related Capital Program		Calculated Development Charge	
	Total	Net DC Recoverable	$/capita	$/m2
$3,590.86	$85,028,900	$14,285,145	$2,556.85	$0.00

APPENDIX B.4
TABLE B.4-1

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

BUILDINGS	# of Square Feet															UNIT COST
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/sq.ft.)
Beaver Valley Community Centre	41,600	41,600	41,600	41,600	41,600	41,600	41,600	41,600	41,600	41,600	41,600	41,600	41,600	41,600	41,600	$420
Craigleith Hall	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	$420
Ravenna Hall	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	$420
Tomahawk Operations Building	3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720	5,000	5,000	5,000	5,000	5,000	$400
Tomahawk Golf Maintenance Building	-	-	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	$400
Thornbury Harbour Office	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	$385
Thornbury Harbour Fish Cleaning Station	325	325	325	325	325	325	325	325	325	325	325	325	325	325	325	$385
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	2,470	2,470	2,470	2,470	2,470	$385
Parks Satellite Ops (Bayview)	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	$385
Northwinds Beach Washrooms	355	355	355	355	355	355	355	355	355	355	355	355	355	355	355	$385
Cedar Grove (previously Bayview Park) (beach) Washrooms	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	$385
Bayview Park (grounds) Washrooms	580	580	580	580	580	580	580	580	580	580	580	580	580	580	580	$385
Little River Park (beach) Washrooms	290	290	290	290	290	290	290	290	290	290	290	290	290	290	290	$385
Lora Bay Washroom Building	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	$385
Nipissing Ridge Washroom Building	-	-	-	-	-	290	290	290	290	290	290	290	290	290	290	$385
Parks and Recreation Office Space in Town Hall	-	-	500	500	500	500	500	500	500	500	500	500	500	500	500	$385
Total (sq.ft.)	**55,026**	**55,026**	**55,526**	**57,026**	**57,026**	**57,316**	**57,316**	**57,316**	**57,316**	**57,316**	**58,596**	**58,596**	**58,596**	**58,596**	**58,596**	
Total ($000)	**$22,789.8**	**$22,789.8**	**$22,982.3**	**$23,582.3**	**$23,582.3**	**$23,693.9**	**$23,693.9**	**$23,693.9**	**$23,693.9**	**$23,693.9**	**$24,205.9**	**$24,205.9**	**$24,205.9**	**$24,205.9**	**$24,205.9**	

LAND	# of Hectares															UNIT COST
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/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	2.02	2.02	2.02	2.02	2.02	$1,430,000
Craigleith Hall	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	$1,430,000
Ravenna Hall	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	$1,430,000
Chamber of Commerce	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	$1,430,000
Tomahawk Operations Building	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	$1,430,000
Tomahawk Golf Operations	-	-	-	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	$1,430,000
125 Peel Street	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	$1,430,000
Parks and Recreation Office Space in Town Hall	-	-	-	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	$1,430,000
Total (ha)	**4.04**	**4.04**	**4.04**	**4.57**	**4.57**	**4.57**	**4.57**	**4.57**	**4.57**	**4.57**	**4.57**	**4.57**	**4.57**	**4.57**	**4.57**	
Total ($000)	**$5,771.1**	**$5,771.1**	**$5,771.1**	**$6,529.0**	**$6,529.0**	**$6,529.0**	**$6,529.0**	**$6,529.0**	**$6,529.0**	**$6,529.0**	**$6,529.0**	**$6,529.0**	**$6,529.0**	**$6,529.0**	**$6,529.0**	

FURNITURE & EQUIPMENT	Total Value of Furniture & Equipment ($)														
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Furniture & Equipment for Facilities ($30 per sq.ft.)	$1,650,780	$1,650,780	$1,665,780	$1,710,780	$1,710,780	$1,719,480	$1,719,480	$1,719,480	$1,719,480	$1,719,480	$1,757,880	$1,757,880	$1,757,880	$1,757,880	$1,757,880
Total ($000)	**$1,650.8**	**$1,650.8**	**$1,665.8**	**$1,710.8**	**$1,710.8**	**$1,719.5**	**$1,719.5**	**$1,719.5**	**$1,719.5**	**$1,719.5**	**$1,757.9**	**$1,757.9**	**$1,757.9**	**$1,757.9**	**$1,757.9**

APPENDIX B.4
TABLE B.4-1

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

DEVELOPED PARKS	# of Hectares of Developed Area															UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/ha)
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	4.45	4.45	4.45	4.45	4.45	$350,000
Bayview Park (Grounds), 016-08400	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	$350,000
Little River	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	$350,000
Lora Bay	-	-	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	$350,000
Council Beach	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	$350,000
Delphi Point	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	$350,000
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	0.09	0.09	0.09	0.09	0.09	$350,000
Northwinds Beach	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	$350,000
4 Heritage Corners Subdivision	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	$350,000
Nipissing Ridge (Georgian Woodlands)	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	$350,000
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	0.11	0.11	0.11	0.11	0.11	$350,000
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	0.30	0.30	0.30	0.30	0.30	$350,000
Lions Park	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	$350,000
Cedar Grove	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	$350,000
Total (ha)	**20.13**	**20.13**	**20.93**	**20.93**	**20.93**	**20.93**	**20.93**	**20.93**	**20.93**	**20.93**	**20.93**	**20.93**	**20.93**	**20.93**	**20.93**	
Total ($000)	**$7,044.9**	**$7,044.9**	**$7,324.9**	**$7,324.9**	**$7,324.9**	**$7,324.9**	**$7,324.9**	**$7,324.9**	**$7,324.9**	**$7,324.9**	**$7,324.9**	**$7,324.9**	**$7,324.9**	**$7,324.9**	**$7,324.9**	

OPEN, NATURAL PARKS	# of Hectares of Developed Area															UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/ha)
Parkettes																
Bruce Street Parkette	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	$62,000
Harbour Hill Parkette	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	$62,000
Timmons Parkette	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	$62,000
Open, Natural Parks																
Craigleith Meadows	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	$62,000
Heathcote Park	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	$62,000
Jozo Blvd. Park	-	-	-	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	$62,000
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	0.30	0.30	0.30	0.30	0.30	$62,000
Golf Courses																
Tomahawk	-	-	-	21.85	21.85	21.85	21.85	21.85	21.85	21.85	21.85	21.85	21.85	21.85	21.85	$175,000
Other																
Jack Acres Memorial Park	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.27	0.27	0.27	0.27	0.27	0.27	0.27	$62,000
14 Wyandot Court Park	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	$62,000
Riverwalk Park	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	$62,000
Cenotaph Hwy #26	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	$62,000
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	0.28	0.28	0.28	0.28	0.28	$62,000
Smith Memorial	-	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	$62,000
School House Lane (Bannerman Property)	-	-	-	-	-	-	-	-	-	-	-	-	0.14	0.14	0.14	$62,000
Gamble Park	-	-	-	-	-	-	-	-	-	0.07	0.07	0.07	0.07	0.07	0.07	$62,000
Total (ha)	**6.48**	**6.72**	**6.72**	**29.45**	**29.45**	**29.45**	**29.45**	**29.45**	**29.62**	**29.69**	**29.69**	**29.69**	**29.83**	**29.83**	**29.83**	
Total ($000)	**$401.7**	**$416.6**	**$416.6**	**$4,294.9**	**$4,294.9**	**$4,294.9**	**$4,294.9**	**$4,294.9**	**$4,305.4**	**$4,309.8**	**$4,309.8**	**$4,309.8**	**$4,318.4**	**$4,318.4**	**$4,318.4**	

APPENDIX B.4
TABLE B.4-1

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

TRAIL DEVELOPMENT	# of Metres of Trail															UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/m2)
37 Georgian Trail	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	$94
Bayview Trail	680	680	680	680	680	680	680	680	680	680	680	680	680	680	680	$94
Beaver River Trail	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	$94
Heathcote Trail	610	610	610	610	610	610	610	610	610	610	610	610	610	610	610	$94
Camperdown Road Trail	700	700	700	700	700	700	700	700	700	700	700	700	700	700	700	$94
Delphi Point Park Trail	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	$94
Drakes Path Trail	210	210	210	210	210	210	210	210	210	210	210	210	210	210	210	$94
Nipissing Ridge Trail	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	$94
Summit Green Trail	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120	$94
Lora Bay Trail	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	$94
Alta Trail	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	$94
7th Line Trail	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	$94
Alpine Trail	620	620	620	620	620	620	620	620	620	620	620	620	620	620	620	$94
Craigleith Meadows Trail	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	$94
Heritage Trail	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	$94
Total (#)	**42,600.0**	**42,600.0**	**42,600.0**	**42,600.0**	**42,600.0**	**42,600.0**	**42,600.0**	**42,600.0**	**42,600.0**	**42,600.0**	**42,600.0**	**42,600.0**	**42,600.0**	**42,600.0**	**42,600.0**	
Total ($000)	**$3,983.1**	**$3,983.1**	**$3,983.1**	**$3,983.1**	**$3,983.1**	**$3,983.1**	**$3,983.1**	**$3,983.1**	**$3,983.1**	**$3,983.1**	**$3,983.1**	**$3,983.1**	**$3,983.1**	**$3,983.1**	**$3,983.1**	

APPENDIX B.4
TABLE B.4-1

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

BASEBALL DIAMONDS	# of Diamonds															UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/unit)
Baseball Diamonds	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	$159,500
Total (#)	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	
Total ($000)	**$478.5**	**$478.5**	**$478.5**	**$478.5**	**$478.5**	**$478.5**	**$478.5**	**$478.5**	**$478.5**	**$478.5**	**$478.5**	**$478.5**	**$478.5**	**$478.5**	**$478.5**	

SOFTBALL DIAMONDS	# of Diamonds															UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/unit)
Heritage Park	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	$82,500
Total (#)	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**-**	**-**	**-**	
Total ($000)	**$82.5**	**$82.5**	**$82.5**	**$82.5**	**$82.5**	**$82.5**	**$82.5**	**$82.5**	**$82.5**	**$82.5**	**$82.5**	**$82.5**	**$0.0**	**$0.0**	**$0.0**	

SOCCER PITCHES	# of Pitches															UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/unit)
Bayview Park	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	$27,240
Tomahawk Recreation Complex	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	$198,000
Tomahawk Tyke Field	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	$99,000
Total (#)	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**	
Total ($000)	**$621.2**	**$621.2**	**$621.2**	**$621.2**	**$693.0**	**$693.0**	**$693.0**	**$693.0**	**$693.0**	**$693.0**	**$693.0**	**$693.0**	**$693.0**	**$693.0**	**$693.0**	

APPENDIX B.4
TABLE B.4-1

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

GOLF COURSES	# of Courses															UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/unit)
Tomahawk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$1,500,000
Total (#)	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	
Total ($000)	**$1,500.0**	**$1,500.0**	**$1,500.0**	**$1,500.0**	**$1,500.0**	**$1,500.0**	**$1,500.0**	**$1,500.0**	**$1,500.0**	**$1,500.0**	**$1,500.0**	**$1,500.0**	**$1,500.0**	**$1,500.0**	**$1,500.0**	

TENNIS COURTS/PICKELBALL COURTS	# of Courts															UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/unit)
Cameron Shores Tennis Club	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	$165,000
Bayview Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	$165,000
Nipissing Ridge (Georgian Woodlands)	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	$165,000
Boyer Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	$165,000
Tomahawk Pickleball Courts	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	$41,250
Total (#)	**8**	**8**	**8**	**8**	**8**	**8**	**8**	**8**	**8**	**8**	**8**	**8**	**12**	**12**	**12**	
Total ($000)	**$1,320.0**	**$1,320.0**	**$1,320.0**	**$1,320.0**	**$1,320.0**	**$1,320.0**	**$1,320.0**	**$1,320.0**	**$1,320.0**	**$1,320.0**	**$1,320.0**	**$1,320.0**	**$1,485.0**	**$1,485.0**	**$1,485.0**	

PLAYGROUNDS	# of Playgrounds															UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/unit)
Timmons Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$43,000
Ravenna Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$43,000
Hillcrest Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$43,000
Council Beach	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$43,000
Heritage Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$114,700
Northwinds Beach	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$114,700
Bayview Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$215,100
Moreau Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$215,100
Little River Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$215,100
Total (#)	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	
Total ($000)	**$1,046.7**	**$1,046.7**	**$1,046.7**	**$1,046.7**	**$1,046.7**	**$1,046.7**	**$1,046.7**	**$1,046.7**	**$1,046.7**	**$1,046.7**	**$1,046.7**	**$1,046.7**	**$1,046.7**	**$1,046.7**	**$1,046.7**	

APPENDIX B.4
TABLE B.4-1

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

BASKETBALL COURTS	# of Courts															UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/unit)
B.V.C.C. Basketball Court	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	$10,000
Timmons St. Basketball Court (1/2 court)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$10,000
Heritage Park 1/2 Court	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	$10,000
Total (#)	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**3**	**3**	**2**	**2**	**2**	**2**	
Total ($000)	**$20.0**	**$20.0**	**$20.0**	**$20.0**	**$20.0**	**$20.0**	**$20.0**	**$20.0**	**$20.0**	**$30.0**	**$30.0**	**$20.0**	**$20.0**	**$20.0**	**$20.0**	

SKATEBOARD PARKS	# of Parks															UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/unit)
Moreau Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$75,900
Total (#)	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	
Total ($000)	**$75.9**	**$75.9**	**$75.9**	**$75.9**	**$75.9**	**$75.9**	**$75.9**	**$75.9**	**$75.9**	**$75.9**	**$75.9**	**$75.9**	**$75.9**	**$75.9**	**$75.9**	

PAVILIONS	# of Pavilions															UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/unit)
Moreau Park Sun Shade	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$16,500
Tomahawk Sun Shades	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	$16,500
Lions Parks Pavilion	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$148,500
Delphi Point Pavilion	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$148,500
Thornbury Harbour Pavilion	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	$148,500
Tomahawk Pavillion	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	$148,501
Bayview Park Rotary Pavilion	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$220,000
Cedar Drove	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	$148,500
Total (#)	**6**	**7**	**8**	**8**	**10**	**10**	**10**	**10**	**10**	**10**	**10**	**10**	**10**	**10**	**10**	
Total ($000)	**$434.5**	**$583.0**	**$731.5**	**$731.5**	**$1,028.5**	**$1,028.5**	**$1,028.5**	**$1,028.5**	**$1,028.5**	**$1,028.5**	**$1,028.5**	**$1,028.5**	**$1,028.5**	**$1,028.5**	**$1,028.5**	

APPENDIX B.4
TABLE B.4-1

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

DOG PARKS	# of Parks															UNIT COST
Park Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/unit)
Moreau Park Dog park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	$25,000
Heritage Park Dog Park	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	$25,000
Total (#)	**-**	**-**	**-**	**-**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**	**2**	**2**	
Total ($000)	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$25.0**	**$25.0**	**$25.0**	**$25.0**	**$25.0**	**$25.0**	**$25.0**	**$25.0**	**$50.0**	**$50.0**	**$50.0**	

SPECIAL FACILITIES	Total Value of Special Facilities														
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Tomahawk Soccer Field Sheds	$15,000	$15,000	$15,000	$15,000	$25,000	$25,000	$25,000	$25,000	$25,000	$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	$5,000	$10,000	$10,000	$10,001	$10,002
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	$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	$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	$35,000	$35,000	$35,000	$35,000	$35,000
Parks Operations Storage Container	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$5,000	$5,000	$5,000	$5,000	$5,000
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**	**$2,210.0**	**$2,215.0**	**$2,215.0**	**$2,215.0**	**$2,215.0**

APPENDIX B.4
TABLE B.4-1

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

VEHICLES AND EQUIPMENT	Total Value of Vehicles and Equipment ($)															UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/unit)
Backhoe	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	$110,000
Heavy Duty Pickup Truck	1	1	1	1	1	2	2	2	2	2	3	3	3	3	3	$60,000
Ice Resurfacer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$95,000
Large Landscaping Equipment	5	5	5	5	5	6	7	7	9	9	9	9	9	9	9	$30,000
Light Duty Pickup Truck	8	8	8	8	8	7	7	7	9	8	7	7	8	8	8	$45,000
RTV	1	1	1	1	1	1	1	1	1	1	2	2	2	2	2	$25,000
Snow Removal Equipment	1	1	1	1	1	1	1	1	1	1	6	6	8	8	8	$10,000
Tractor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$135,000
Attachment	3	3	3	3	3	3	4	4	4	4	4	5	5	5	5	$25,000
Trailer	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	$10,000
Small Equipment	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	$1,000
Total (#)	79	79	79	79	79	80	82	82	86	85	91	93	96	96	96	
Total ($000)	**$1,004.0**	**$1,004.0**	**$1,004.0**	**$1,004.0**	**$1,004.0**	**$1,049.0**	**$1,104.0**	**$1,104.0**	**$1,254.0**	**$1,209.0**	**$1,299.0**	**$1,434.0**	**$1,499.0**	**$1,499.0**	**$1,499.0**	

APPENDIX B.4
TABLE B.4-1

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

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	14,299	14,564	14,838	14,881	14,924	14,964	15,001	15,040	15,415	15,800	16,194	16,599	17,010	17,471	17,931

INVENTORY SUMMARY ($000)

Indoor Recreation	$30,211.6	$30,211.6	$30,419.1	$31,822.0	$31,822.0	$31,942.4	$31,942.4	$31,942.4	$31,942.4	$31,942.4	$32,492.8	$32,492.8	$38,856.3	$38,856.3	$38,856.3
Parkland	$37,399.0	$37,570.6	$38,714.6	$54,966.5	$54,966.5	$54,966.5	$54,966.5	$54,966.5	$55,088.1	$55,138.1	$55,138.1	$55,138.1	$55,238.2	$55,238.2	$55,238.2
Park Facilities	$7,664.3	$7,812.8	$7,961.3	$8,031.3	$8,440.1	$8,440.1	$8,475.1	$8,475.1	$8,475.1	$8,485.1	$8,490.1	$8,485.1	$8,592.6	$8,592.6	$8,592.6
Park Vehicles and Equipment	$1,004.0	$1,004.0	$1,004.0	$1,004.0	$1,004.0	$1,049.0	$1,104.0	$1,104.0	$1,254.0	$1,209.0	$1,299.0	$1,434.0	$1,499.0	$1,499.0	$1,499.0
Total ($000)	**$76,278.9**	**$76,599.0**	**$78,099.0**	**$95,823.9**	**$96,232.6**	**$96,398.0**	**$96,488.0**	**$96,488.0**	**$96,759.5**	**$96,774.6**	**$97,420.0**	**$97,550.0**	**$104,186.1**	**$104,186.1**	**$104,186.1**

SERVICE LEVEL ($/capita)

																Average Service Level
Indoor Recreation	$2,112.85	$2,074.40	$2,050.15	$2,138.43	$2,132.27	$2,134.61	$2,129.35	$2,123.83	$2,072.16	$2,021.67	$2,006.53	$1,957.57	$2,284.32	$2,224.09	$2,167.01	$2,108.62
Parkland	$2,615.50	$2,579.69	$2,609.24	$3,693.74	$3,683.10	$3,673.25	$3,664.19	$3,654.69	$3,573.67	$3,489.76	$3,404.95	$3,321.87	$3,247.40	$3,161.78	$3,080.63	$3,296.90
Park Facilities	$536.01	$536.45	$536.57	$539.70	$565.54	$564.03	$564.97	$563.50	$549.80	$537.03	$524.29	$511.20	$505.15	$491.83	$479.21	$533.68
Park Vehicles and Equipment	$70.21	$68.94	$67.67	$67.47	$67.27	$70.10	$73.60	$73.40	$81.35	$76.5	$80.2	$86.4	$88.1	$85.8	$83.6	$76.04
Total ($/capita)	**$5,334.56**	**$5,259.48**	**$5,263.62**	**$6,439.34**	**$6,448.18**	**$6,441.99**	**$6,432.10**	**$6,415.42**	**$6,276.97**	**$6,124.97**	**$6,015.99**	**$5,877.04**	**$6,124.99**	**$5,963.50**	**$5,810.45**	**$6,015.24**

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

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2009 - 2023	$6,015.24
Population Growth 2024 - 2033	3,978
Maximum Allowable Funding Envelope	**$23,929,804**

APPENDIX B.4
TABLE B.4-2

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		Available DC Reserves	2024-2033	Other Dev. Related
4.0 PARKS AND RECREATION										
4.1 Indoor Recreation										
4.1.1 Provision for Indoor Recreation Space	2030	$ 80,000,000	$ 50,000,000	$ 30,000,000	0%	$ -	$ 30,000,000	$ -	$ 13,478,242	$ 16,521,758
Subtotal Indoor Recreation		$ 80,000,000	$ 50,000,000	$ 30,000,000		$ -	$ 30,000,000	$ -	$ 13,478,242	$ 16,521,758
4.2 Parkland Development										
4.2.1 Parkland Development	Various	$ 717,000	$ -	$ 717,000	0%	$ -	$ 717,000	$ 717,000	$ -	$ -
4.2.2 Waterfront Development	Various	$ 717,000	$ -	$ 717,000	0%	$ -	$ 717,000	$ 311,797	$ 405,203	$ -
4.2.3 Trail & Trailhead Development	Various	$ 358,000	$ -	$ 358,000	50%	$ 179,000	$ 179,000	$ 179,000	$ -	$ -
4.2.4 Parks Satellite Building	2024	$ 350,000	$ -	$ 350,000	0%	$ -	$ 350,000	$ 350,000	$ -	$ -
Subtotal Parkland Development		$ 2,142,000	$ -	$ 2,142,000		$ 179,000	$ 1,963,000	$ 1,557,797	$ 405,203	$ -
4.3 Park Facilities										
4.3.1 Tennis Court Construction/Pickle Ball	2024	$ 660,000	$ -	$ 660,000	50%	$ 330,000	$ 330,000	$ 330,000	$ -	$ -
4.3.2 Tennis Court Construction/Pickle Ball	2030	$ 330,000	$ -	$ 330,000	0%	$ -	$ 330,000	$ -	$ 330,000	$ -
4.3.3 Additional Pavillion / Washrooms	2025	$ 450,000	$ -	$ 450,000	25%	$ 112,500	$ 337,500	$ 337,500	$ -	$ -
4.3.4 Trail Development	2028	$ 216,000	$ -	$ 216,000	50%	$ 108,000	$ 108,000	$ 108,000	$ -	$ -
4.3.5 Additional Parking at Riverwalk	Various	$ 600,000	$ -	$ 600,000	0%	$ -	$ 600,000	$ 600,000	$ -	$ -
Subtotal Park Facilities		$ 2,256,000	$ -	$ 2,256,000		$ 550,500	$ 1,705,500	$ 1,375,500	$ 330,000	$ -
4.4 Vehicles and Equipment										
4.4.1 Additional Playground Equipment	2024	$ 71,700	$ -	$ 71,700	0%	$ -	$ 71,700	$ 71,700	$ -	$ -
4.4.2 Provision for Large Equipment (Truck/Trailer, Mowers, RTV etc.)	2024	$ 172,100	$ -	$ 172,100	0%	$ -	$ 172,100	$ 172,100	$ -	$ -
4.4.3 Provision for Small Equipment (Chainsaw, Push Mowers, etc.)	2024	$ 35,800	$ -	$ 35,800	0%	$ -	$ 35,800	$ 35,800	$ -	$ -
4.4.4 Additional Playground Equipment	2027	$ 71,700	$ -	$ 71,700	0%	$ -	$ 71,700	$ 71,700	$ -	$ -
4.4.5 Provision for Large Equipment (Truck/Trailer, Mowers, RTV etc.)	2029	$ 172,100	$ -	$ 172,100	0%	$ -	$ 172,100	$ 172,100	$ -	$ -
4.4.6 Provision for Small Equipment (Chainsaw, Push Mowers, etc.)	2029	$ 35,800	$ -	$ 35,800	0%	$ -	$ 35,800	$ 35,800	$ -	$ -
4.4.7 Additional Playground Equipment	2030	$ 71,700	$ -	$ 71,700	0%	$ -	$ 71,700	$ -	$ 71,700	$ -
Subtotal Vehicles and Equipment		$ 630,900	$ -	$ 630,900		$ -	$ 630,900	$ 559,200	$ 71,700	$ -
TOTAL PARKS AND RECREATION		**$ 85,028,900**	**$ 50,000,000**	**$ 35,028,900**		**$ 729,500**	**$ 34,299,400**	**$ 3,492,497**	**$ 14,285,145**	**$ 16,521,758**

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	100%	$14,285,145
10-Year Growth Population in New Units		5,587
Unadjusted Development Charge Per Capita		**$2,556.85**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	0%	$0
10-Year Growth in Square Metres		21,973
Unadjusted Development Charge Per Square Metre		**$0.00**

2024 - 2033 Net Funding Envelope	$14,285,145
Uncommitted Reserve Fund Balance	
Balance as at December 31, 2023	$3,492,497

HEMSON

Appendix B.5

By-Law Enforcement

Appendix B.5 – By-Law Enforcement

The By-law Enforcement Division oversees municipal law enforcement in The Blue Mountains. Their responsibilities involve promoting community standards awareness and enforcing town by-laws including parking, animal control and many others.

Table B.5-1 2009-2023 Historical Service Levels

The Town of The Blue Mountains By-Law department includes the Town Hall with an area of 500 square feet valued at $192,500. The land area associated with the buildings is approximately 0.03 hectares and is valued at $42,900. The total cost of all furniture and equipment is approximately $7,500. The nine vehicles associated with the By-Law department have a total value of $145,000.

The current replacement value of all By-Law capital infrastructure is $387,900 which provides the Town with a 15-year historical average service level of $18.83 per population and employment.

The calculated maximum allowable recoverable through development charges over the 2024 to 2033 planning period is $80,088 (4,253 population and employment growth X historical service level of $18.83/population and employment).

Table B.5-2 2024 – 2033 Development-Related Capital Program & Calculation of the Development Charge

The By-Law capital forecast includes the recovery of negative reserve fund balance amounting to $124,509. The acquisition of additional By-Law vehicles and equipment, totaling $125,000, is also eligible for recovery through development charges.

In total, the 10-year capital program for By-Law Services amounts to $249,509. No grants or subsidies are identified for this service's capital program. In addition, no replacement shares have been identified. A share of $169,421 is deemed as a post-period benefit and will not be recovered under this development charges by-law, but may be considered in future development charge studies, subject to service level restrictions. The remaining $80,088 is related to development between 2024 and 2033 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%, or $76,331, against residential development, and 5%, or $3,757, 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 development charge is $13.66 per capita and $0.17 per square metre.

The following table summarizes the calculation of the By-Law Services development charge.

BY-LAW ENFORCEMENT SUMMARY

15-year Hist. Service Level per Pop & Emp	2024 - 2033 Development-Related Capital Program		Calculated Development Charge	
	Total	Net DC Recoverable	$/capita	$/m2
$18.83	$249,509	$80,088	$13.66	$0.17

APPENDIX B.5
TABLE B.5-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
BY-LAW ENFORCEMENT

BUILDINGS	# of Square Feet															UNIT COST
Lot Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/sq.ft.)
Town Hall Office Space	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	$385
Total (#)	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	
Total ($000)	**$192.5**	**$192.5**	**$192.5**	**$192.5**	**$192.5**	**$192.5**	**$192.5**	**$192.5**	**$192.5**	**$192.5**	**$192.5**	**$192.5**	**$192.5**	**$192.5**	**$192.5**	

LAND	# of Hectares															UNIT COST
Lot Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/ha)
Town Hall Office Space	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	$1,430,000
Total (#)	**0.03**	**0.03**	**0.03**	**0.03**	**0.03**	**0.03**	**0.03**	**0.03**	**0.03**	**0.03**	**0.03**	**0.03**	**0.03**	**0.03**	**0.03**	
Total ($000)	**$42.9**	**$42.9**	**$42.9**	**$42.9**	**$42.9**	**$42.9**	**$42.9**	**$42.9**	**$42.9**	**$42.9**	**$42.9**	**$42.9**	**$42.9**	**$42.9**	**$42.9**	

FURNITURE & EQUIPMENT	Total Value of Furniture & Equipment ($)															UNIT COST
Lot Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/sq.m.)
Town Hall Office Space ($15/sq.f.t)	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	$15
Total (#)	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	**500**	
Total ($000)	**$7.5**	**$7.5**	**$7.5**	**$7.5**	**$7.5**	**$7.5**	**$7.5**	**$7.5**	**$7.5**	**$7.5**	**$7.5**	**$7.5**	**$7.5**	**$7.5**	**$7.5**	

BY-LAW VEHICLES	# of Vehicles															UNIT COST
Vehicle Type	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/unit)
Light Duty Vehicles	1	2	2	2	2	3	3	3	3	3	3	3	3	3	3	$45,000
Equipment for Officers	4	4	4	4	4	4	4	4	4	4	4	4	5	5	5	$1,000
Lift Kit	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$5,000
Total (#)	**6**	**7**	**7**	**7**	**7**	**8**	**8**	**8**	**8**	**8**	**8**	**8**	**9**	**9**	**9**	
Total ($000)	**$54.0**	**$99.0**	**$99.0**	**$99.0**	**$99.0**	**$144.0**	**$144.0**	**$144.0**	**$144.0**	**$144.0**	**$144.0**	**$144.0**	**$145.0**	**$145.0**	**$145.0**	

APPENDIX B.5
TABLE B.5-1

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
BY-LAW ENFORCEMENT

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	14,299	14,564	14,838	14,881	14,924	14,964	15,001	15,040	15,415	15,800	16,194	16,599	17,010	17,471	17,931
Historical Employment	3,339	3,337	3,335	3,432	3,531	3,633	3,738	3,847	4,010	4,179	4,353	4,534	4,720	4,863	4,891
Total Historical Population & Employm	17,638	17,901	18,173	18,313	18,455	18,597	18,739	18,887	19,425	19,979	20,547	21,132	21,730	22,333	22,822

INVENTORY SUMMARY ($000)

Buildings	$192.5	$192.5	$192.5	$192.5	$192.5	$192.5	$192.5	$192.5	$192.5	$192.5	$192.5	$192.5	$192.5	$192.5	$192.5
Land	$42.9	$42.9	$42.9	$42.9	$42.9	$42.9	$42.9	$42.9	$42.9	$42.9	$42.9	$42.9	$42.9	$42.9	$42.9
Furniture & Equipment	$7.5	$7.5	$7.5	$7.5	$7.5	$7.5	$7.5	$7.5	$7.5	$7.5	$7.5	$7.5	$7.5	$7.5	$7.5
By-Law Vehicles	$54.0	$99.0	$99.0	$99.0	$99.0	$144.0	$144.0	$144.0	$144.0	$144.0	$144.0	$144.0	$145.0	$145.0	$145.0
Total ($000)	**$296.9**	**$341.9**	**$341.9**	**$341.9**	**$341.9**	**$386.9**	**$386.9**	**$386.9**	**$386.9**	**$386.9**	**$386.9**	**$386.9**	**$387.9**	**$387.9**	**$387.9**

SERVICE LEVEL ($/pop & emp)

																Average Service Level
Buildings	$10.91	$10.75	$10.59	$10.51	$10.43	$10.35	$10.27	$10.19	$9.91	$9.64	$9.37	$9.11	$8.86	$8.62	$8.43	$9.86
Land	$2.43	$2.40	$2.36	$2.34	$2.32	$2.31	$2.29	$2.27	$2.21	$2.15	$2.09	$2.03	$1.97	$1.92	$1.88	$2.20
Furniture & Equipment	$0.43	$0.42	$0.41	$0.41	$0.41	$0.40	$0.40	$0.40	$0.39	$0.38	$0.37	$0.35	$0.35	$0.34	$0.33	$0.38
By-Law Vehicles	$3.06	$5.53	$5.45	$5.41	$5.36	$7.74	$7.68	$7.62	$7.41	$7.21	$7.01	$6.81	$6.67	$6.49	$6.35	$6.39
Total ($/pop + emp)	**$16.83**	**$19.10**	**$18.81**	**$18.67**	**$18.53**	**$20.80**	**$20.65**	**$20.48**	**$19.92**	**$19.37**	**$18.83**	**$18.31**	**$17.85**	**$17.37**	**$17.00**	**$18.83**

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
BY-LAW ENFORCEMENT

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2009 - 2023	$18.83
Population and Employment Growth 2024 - 2033	4,253
Maximum Allowable Funding Envelope	**$80,088**

APPENDIX B.5
TABLE B.5-2

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

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares		Available DC Reserves	2024-2033	Other Dev. Related
5.0 BY-LAW ENFORCEMENT										
5.1 Negative Reserve Fund Balance										
5.1.1 Recovery of Negative Reserve Fund Balance	2024	$ 124,509	$ -	$ 124,509	0%	$ -	$ 124,509	$ -	$ 80,088	$ 44,421
Subtotal		$ 124,509	$ -	$ 124,509		$ -	$ 124,509	$ -	$ 80,088	$ 44,421
5.2 Vehicles & Equipment										
5.2.1 By-Law Vehicle	2028	$ 50,000	$ -	$ 50,000	0%	$ -	$ 50,000	$ -	$ -	$ 50,000
5.2.2 Equipment for additional officer	2028	$ 5,000	$ -	$ 5,000	0%	$ -	$ 5,000	$ -	$ -	$ 5,000
5.2.3 By-Law Vehicle	2033	$ 50,000	$ -	$ 50,000	0%	$ -	$ 50,000	$ -	$ -	$ 50,000
5.2.4 Equipment for additional officer	2033	$ 5,000	$ -	$ 5,000	0%	$ -	$ 5,000	$ -	$ -	$ 5,000
5.2.5 Various Equipment	Various	$ 15,000	$ -	$ 15,000	0%	$ -	$ 15,000	$ -	$ -	$ 15,000
Subtotal Vehicles & Equipment		$ 125,000	$ -	$ 125,000		$ -	$ 125,000	$ -	$ -	$ 125,000
TOTAL BY-LAW ENFORCEMENT		**$ 249,509**	**$ -**	**$ 249,509**		**$ -**	**$ 249,509**	**$ -**	**$ 80,088**	**$ 169,421**

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	95%	$76,331
10-Year Growth Population in New Units		5,587
Unadjusted Development Charge Per Capita		**$13.66**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	5%	$3,757
10-Year Growth in Square Metres		21,973
Unadjusted Development Charge Per Square Metre		**$0.17**

2024 - 2033 Net Funding Envelope	$80,088
Uncommitted Reserve Fund Balance Balance as at December 31, 2023	-$124,509

Appendix B.6

Solid Waste Management

Appendix B.6 – Solid Waste Management

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 B.6-1 2009-2023 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 1,361 square feet, valued at $823,600. The land related to the eligible portions of buildings total 1.63 hectares, valued at $2.34 million.

Of the vehicles and equipment used to provide Solid Waste services to the Town, a total of nine represent the share of vehicles related to the eligible operations of diversion, collection and processing. The replacement costs of these vehicles total $1.97 million.

The total value of the inventory of capital assets for Solid Waste in 2023 was $5.13 million, resulting in a 15-year historical average service level of $254.57 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 $1.08 million (4,253 X $254.57 per population and employment).

Table B.6-2 2024 – 2033 Development-Related Capital Program and Calculation of the Development Charges

The 10-year development-related capital plan for Solid Waste Management includes provisions for a scale house and scale, a collection truck, organic recycling bins, and organics processing equipment for a total of $1.10 million. 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 $360,000 has been identified for the proposed scale house and scale ($185,000) and organics processing equipment ($175,000) and is removed from the calculation. A portion of the costs, approximately $305,747, will be funded by available reserve funds.

The total 2024-2033 development related cost of $434,253 is allocated 95%, or $413,881, to the residential sector. The remaining 5%, or $20,372, is allocated to non-residential development. This yields a development charge of $74.08 per capita and $0.93 per square metre.

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

SOLID WASTE MANAGEMENT SUMMARY

15-year Hist. Service Level per Pop & Emp	2024 - 2033 Development-Related Capital Program		Calculated Development Charge	
	Total	Net DC Recoverable	$/capita	$/m2
$254.57	$1,100,000	$434,253	$74.08	$0.93

APPENDIX B.6
TABLE B.6-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
SOLID WASTE MANAGEMENT

BUILDINGS (1)	# of Square Feet															UNIT COST
Facility Name	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**($/sq.ft.)**
Solid Waste Ops	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	$385
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)*	*(1,675)*	*(1,675)*	*(1,675)*	*(1,675)*	*(1,675)*	$385
Scale House	100	100	100	100	100	100	100	100	100	100	100	100	100	101	102	$385
Less: Non-DC Eligible Waste Functions	*(67)*	*(67)*	*(67)*	*(67)*	*(67)*	*(67)*	*(67)*	*(67)*	*(67)*	*(67)*	*(67)*	*(67)*	*(67)*	*(67)*	*(67)*	$385
Compost Pad	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	$300,000
Solid Waste Office Space in Town Hall	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	$385
Total (sq.ft.)	**1,359**	**1,359**	**1,359**	**1,359**	**1,359**	**1,359**	**1,359**	**1,359**	**1,359**	**1,359**	**1,359**	**1,359**	**1,359**	**1,360**	**1,361**	
Total ($000)	**$822.8**	**$822.8**	**$822.8**	**$822.8**	**$822.8**	**$822.8**	**$822.8**	**$822.8**	**$822.8**	**$822.8**	**$822.8**	**$822.8**	**$822.8**	**$823.2**	**$823.6**	

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

LAND	# of Hectares															UNIT COST
Facility Name	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**($/ha)**
Waste Receiving Area	4.86	4.86	4.86	4.86	4.86	4.86	4.86	4.86	4.86	4.86	4.86	4.86	4.86	4.86	4.86	$1,430,000
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)*	*(3.26)*	*(3.26)*	*(3.26)*	*(3.26)*	*(3.26)*	$1,430,000
Solid Waste Office Space in Town Hall	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	$1,430,000
Total (ha)	**1.63**	**1.63**	**1.63**	**1.63**	**1.63**	**1.63**	**1.63**	**1.63**	**1.63**	**1.63**	**1.63**	**1.63**	**1.63**	**1.63**	**1.63**	
Total ($000)	**$2,336.3**	**$2,336.3**	**$2,336.3**	**$2,336.3**	**$2,336.3**	**$2,336.3**	**$2,336.3**	**$2,336.3**	**$2,336.3**	**$2,336.3**	**$2,336.3**	**$2,336.3**	**$2,336.3**	**$2,336.3**	**$2,336.3**	

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

VEHICLES & EQUIPMENT	# of Vehicles & Equipment															UNIT COST
Description	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**($/unit)**
Light Duty Pick-up Truck	1	1	1	1	1	1	1	1	1	1	1	1	1	2	3	$45,000
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)*	*(0.67)*	*(0.67)*	*(0.67)*	*(1.34)*	*(2.01)*	$45,000
Large Equipment	1	1	1	1	1	1	1	1	1	1	1	1	1	2	3	$220,000
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)*	*(0.67)*	*(0.67)*	*(0.67)*	*(1.34)*	*(2.01)*	$220,000
Contractor Pick-Up	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$45,000
Less: Non-DC Eligible Waste Functions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	$45,000
Contractor Trucks	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	$330,000
Less: Non-DC Eligible Waste Functions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	$330,000
Scales	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$30,000
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)*	*(0.67)*	*(0.67)*	*(0.67)*	*(0.67)*	*(0.67)*	$30,000
RTV	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	$20,000
Less: Non-DC Eligible Waste Functions	-	-	-	-	-	-	-	-	-	-	-	*(0.67)*	*(0.67)*	*(0.67)*	*(0.67)*	$20,000
Total (#)	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**8**	**9**	
Total ($000)	**$1,792.4**	**$1,792.4**	**$1,792.4**	**$1,792.4**	**$1,792.4**	**$1,792.4**	**$1,792.4**	**$1,792.4**	**$1,792.4**	**$1,792.4**	**$1,792.4**	**$1,799.0**	**$1,799.0**	**$1,886.4**	**$1,973.9**	

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

APPENDIX B.6
TABLE B.6-1

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
SOLID WASTE MANAGEMENT

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	14,299	14,564	14,838	14,881	14,924	14,964	15,001	15,040	15,415	15,800	16,194	16,599	17,010	17,471	17,931
Historical Employment	3,339	3,337	3,335	3,432	3,531	3,633	3,738	3,847	4,010	4,179	4,353	4,534	4,720	4,863	4,891
Total Historical Population & Employment	17,638	17,901	18,173	18,313	18,455	18,597	18,739	18,887	19,425	19,979	20,547	21,132	21,730	22,333	22,822

INVENTORY SUMMARY ($000)

Buildings (1)	$822.8	$822.8	$822.8	$822.8	$822.8	$822.8	$822.8	$822.8	$822.8	$822.8	$822.8	$822.8	$822.8	$823.2	$823.6
Land	$2,336.3	$2,336.3	$2,336.3	$2,336.3	$2,336.3	$2,336.3	$2,336.3	$2,336.3	$2,336.3	$2,336.3	$2,336.3	$2,336.3	$2,336.3	$2,336.3	$2,336.3
Vehicles & Equipment	$1,792.4	$1,792.4	$1,792.4	$1,792.4	$1,792.4	$1,792.4	$1,792.4	$1,792.4	$1,792.4	$1,792.4	$1,792.4	$1,799.0	$1,799.0	$1,886.4	$1,973.9
Total ($000)	**$4,951.5**	**$4,951.5**	**$4,951.5**	**$4,951.5**	**$4,951.5**	**$4,951.5**	**$4,951.5**	**$4,951.5**	**$4,951.5**	**$4,951.5**	**$4,951.5**	**$4,958.1**	**$4,958.1**	**$5,045.9**	**$5,133.8**

SERVICE LEVEL ($/pop & emp)

																Average Service Level
Buildings (1)	$46.65	$45.97	$45.28	$44.93	$44.59	$44.25	$43.91	$43.57	$42.36	$41.19	$40.05	$38.94	$37.87	$36.86	$36.09	$42.17
Land	$132.46	$130.51	$128.56	$127.58	$126.60	$125.63	$124.68	$123.70	$120.27	$116.94	$113.71	$110.56	$107.52	$104.61	$102.37	$119.71
Vehicles & Equipment	$101.62	$100.13	$98.63	$97.87	$97.12	$96.38	$95.65	$94.90	$92.27	$89.71	$87.23	$85.13	$82.79	$84.47	$86.49	$92.69
Total ($/pop + emp)	**$280.73**	**$276.61**	**$272.47**	**$270.38**	**$268.30**	**$266.25**	**$264.24**	**$262.16**	**$254.90**	**$247.84**	**$240.99**	**$234.62**	**$228.17**	**$225.94**	**$224.95**	**$254.57**

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
SOLID WASTE MANAGEMENT

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2009 - 2023	$254.57
Net Population and Employment Growth 2024 - 2033	4,253
Maximum Allowable Funding Envelope	**$1,082,736**

APPENDIX B.6
TABLE B.6-2

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

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares		Available DC Reserves	2024-2033	Other Dev. Related
6.0 SOLID WASTE MANAGEMENT										
6.1 Land, Buildings and Facilities										
6.1.1 Scale House and Scale	2025	$ 370,000	$ -	$ 370,000	50%	$ 185,000	$ 185,000	$ 185,000	$ -	$ -
Subtotal Land, Buildings and Facilities		$ 370,000	$ -	$ 370,000		$ 185,000	$ 185,000	$ 185,000	$ -	$ -
6.2 Fleet & Equipment										
6.2.1 Collection Truck	2025	$ 300,000	$ -	$ 300,000	0%	$ -	$ 300,000	$ -	$ 300,000	$ -
6.2.2 Organic Recycling Bins for New Households	Various	$ 80,000	$ -	$ 80,000	0%	$ -	$ 80,000	$ -	$ 80,000	$ -
Subtotal Fleet & Equipment		$ 380,000	$ -	$ 380,000		$ -	$ 380,000	$ -	$ 380,000	$ -
6.3 Other Equipment										
6.3.1 Organics Processing Equipment	2025	$ 350,000	$ -	$ 350,000	50%	$ 175,000	$ 175,000	$ 120,747	$ 54,253	$ -
Subtotal Other Equipment		$ 350,000	$ -	$ 350,000		$ 175,000	$ 175,000	$ 120,747	$ 54,253	$ -
TOTAL SOLID WASTE MANAGEMENT		**$ 1,100,000**	**$ -**	**$ 1,100,000**		**$ 360,000**	**$ 740,000**	**$ 305,747**	**$ 434,253**	**$ -**

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	95%	$413,881
10-Year Growth Population in New Units		5,587
Unadjusted Development Charge Per Capita		**$74.08**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	5%	$20,372
10-Year Growth in Square Metres		21,973
Unadjusted Development Charge Per Square Metre		**$0.93**

2024 - 2033 Net Funding Envelope	$1,082,736
Uncommitted Reserve Fund Balance	
Balance as at December 31, 2023	$305,747

Appendix B.7

Development Related Studies

Appendix B.7 – Development Related Studies

As of December 13, 2023, the Minister of Municipal Affairs and Housing has indicated a review of the removal of development-related studies from recovery under the DCA.

Table B.7-1 2024 – 2033 Development-Related Capital Program and Calculation of the Development Charges

As shown on Table B.7-1, the 2024–2033 development-related gross cost for General Government is $1.57 million. Development-related studies, such as Development Charges updates, Craigleith Community Parkland, Official Plan updates, Zoning By-law updates, and other planning studies have been included. A recovery of $125,062 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 $611,550 and this amount will not be recovered through development charges.

The remaining amount of $962,412 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%, or $917,263 to the residential sector and 5%, or $45,149 to the non-residential sector based on shares of 10-year growth in net population and employment. The resulting per capita charge is $164.18. The non-residential charge is $2.05 per square metre.

The following table summarizes the calculation of the Development -Related Studies development charge.

DEVELOPMENT RELATED STUDIES

2024 - 2033 Development-Related Capital Program		Calculated Development Charge	
Total	Net DC Recoverable	$/capita	$/m2
$1,573,962	$962,412	$164.18	$2.05

APPENDIX B.7
TABLE B.7-1

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
DEVELOPMENT RELATED STUDIES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares		Available DC Reserves	2024-2033	Other Dev. Related
7.0 DEVELOPMENT RELATED STUDIES										
7.1 Negative Reserve Fund Balance										
7.1.1 Recovery of Negative Reserve Fund Balance	2025	$ 125,062	$ -	$ 125,062	0%	$ -	$ 125,062	$ -	$ 125,062	$ -
Subtotal Negative Reserve Fund Balance		$ 125,062	$ -	$ 125,062		$ -	$ 125,062	$ -	$ 125,062	$ -
7.2 Development-Related Studies										
7.2.1 Official Plan Update	2024	$ 100,400	$ -	$ 100,400	50%	$ 50,200	$ 50,200	$ -	$ 50,200	$ -
7.2.2 Natural Heritage Study	2024	$ 107,500	$ -	$ 107,500	50%	$ 53,750	$ 53,750	$ -	$ 53,750	$ -
7.2.3 Craigleith Community Parkland	2024	$ 75,000	$ -	$ 75,000	0%	$ -	$ 75,000	$ -	$ 75,000	$ -
7.2.4 Zoning By-law Update	2025	$ 57,400	$ -	$ 57,400	50%	$ 28,700	$ 28,700	$ -	$ 28,700	$ -
7.2.5 Development Charge Background Study	2024	$ 75,400	$ -	$ 75,400	0%	$ -	$ 75,400	$ -	$ 75,400	$ -
7.2.6 Development Charge Background Study	2033	$ 75,400	$ -	$ 75,400	0%	$ -	$ 75,400	$ -	$ 75,400	$ -
7.2.7 Official Plan Update	2029	$ 100,400	$ -	$ 100,400	50%	$ 50,200	$ 50,200	$ -	$ 50,200	$ -
7.2.8 Zoning By-law Update	2030	$ 57,400	$ -	$ 57,400	50%	$ 28,700	$ 28,700	$ -	$ 28,700	$ -
7.2.9 Provision for Additional Studies	Various	$ 800,000	$ -	$ 800,000	50%	$ 400,000	$ 400,000	$ -	$ 400,000	$ -
Subtotal Development-Related Studies		$ 1,448,900	$ -	$ 1,448,900		$ 611,550	$ 837,350	$ -	$ 837,350	$ -
TOTAL DEVELOPMENT RELATED STUDIES		**$ 1,573,962**	**$ -**	**$ 1,573,962**		**$ 611,550**	**$ 962,412**	**$ -**	**$ 962,412**	**$ -**

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	95%	$917,263
10-Year Growth Population in New Units		5,587
Unadjusted Development Charge Per Capita		**$164.18**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	5%	$45,149
10-Year Growth in Square Metres		21,973
Unadjusted Development Charge Per Square Metre		**$2.05**

Uncommitted Reserve Fund Balance	
Balance as at December 31, 2023	-$125,062

Appendix C

Services Related to a Highway

Technical Appendix

Appendix C – Engineering Infrastructure Services Related to a Highway

This appendix provides the detailed analysis undertaken to establish the development charges rates for the Services Related to a Highway: Public Works and 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, facilities, fleet and equipment 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 structure of the Public Works table follows the description provided in Appendix B. Details on the tables included for Roads and Related service are included in Appendix C.2 below.

Appendix C.1

Services Related to a Highway: Public Works

Appendix C.1 – Services Related to a Highway: 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 Town-wide fleet as relate to the eligible services under section 2(4) of the DCA but excluding those listed under other service inventories.

Table C.1-1 2009-2023 Historical Service Levels

The 15-year historical inventory of capital assets for Public Works includes 15,160 square feet of building space with a replacement value of $5.89 million. The 3.06 hectares of land associated with the Public Works buildings are valued at $4.38 million, furniture and equipment amount to $227,400, and the 25 vehicles in the municipal fleet add an additional $5.76 million to the value of the capital assets.

The total value of the Public Works capital infrastructure is estimated to be $16.26 million. The 15-year historical average service level is $787.32 per population and employment and this, multiplied by the 10-year forecast population and employment growth (4,253), results in a maximum allowable funding envelope of $3.35 million.

Table C.1-2 2024 – 2033 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 $8.27 million is anticipated in 2025. A new snow storage facility in 2025 ($455,000) and a new satellite office in 2027 ($2.18 million) are also included in the capital program. A provision of $1.50 million is also included for new vehicles and equipment.

Altogether, the Public Works capital program totals $12.40 million. No grants, subsidies or required discounts are identified for this service. A share of $2.07 million is identified as providing benefit to existing development related to the proposed Public Works Facility. Available DC reserve funds total $333,920 and will be used to fund a portion of the capital program. Additionally, $6.65 million has been identified as other development related costs, and will be considered for funding from other sources including in subsequent development charges studies.

After these adjustments, the DC costs eligible for recovery over the 2024 to 2033 planning period amount to $3.35 million and are allocated 95%, or $3.19 million, against new residential development, and 5%, or $157,092, against non-residential development. This yields an unadjusted development charge of $571.24 per capita and $7.15 per square metre.

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

SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS SUMMARY

15-year Hist. Service Level per Pop & Emp	2024 - 2033 Development-Related Capital Program		Calculated Development Charge	
	Total	Net DC Recoverable	$/capita	$/m2
$787.32	$12,395,000	$3,348,626	$571.24	$7.15

APPENDIX C.1
TABLE C.1-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS

BUILDINGS	# of Square Feet															UNIT COST
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/sq.ft.)
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	2,700	2,700	2,700	2,700	2,700	$500
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	4,500	4,500	4,500	4,500	4,500	$500
Public Works Facility (Storage Ravenna) #3	1,800	1,800	1,800	1,800	1,800	1,800	2,820	2,820	2,820	2,820	2,820	2,820	2,820	2,820	2,820	$290
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	2,400	2,400	2,400	2,400	2,400	$290
Portable Office - Trailer	960	960	960	960	960	960	800	800	800	800	800	800	800	800	800	$140
Portable Office - Trailer	-	-	-	-	360	360	360	360	360	360	360	360	360	360	360	$140
Public Works Space in Town Hall	-	-	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	$500
Storage trailer / Lock Up	-	-	-	-	-	-	480	480	480	480	480	480	480	480	480	$140
Total (sq.ft.)	**12,360**	**12,360**	**13,460**	**13,460**	**13,820**	**13,820**	**15,160**	**15,160**	**15,160**	**15,160**	**15,160**	**15,160**	**15,160**	**15,160**	**15,160**	
Total ($000)	**$4,952.4**	**$4,952.4**	**$5,502.4**	**$5,502.4**	**$5,552.8**	**$5,552.8**	**$5,893.4**	**$5,893.4**	**$5,893.4**	**$5,893.4**	**$5,893.4**	**$5,893.4**	**$5,893.4**	**$5,893.4**	**$5,893.4**	

LAND	# of Hectares															UNIT COST
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/ha)
Public Works Facility Ravenna	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	$1,430,000
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	0.40	0.40	0.40	0.40	0.40	$1,430,000
Storage Pad (50% of total)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	$1,430,000
Snow Storage (prev. school site) (10% of total site)	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	$1,430,000
Public Works Space in Town Hall	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	$1,430,000
Total (ha)	**3.06**	**3.06**	**3.06**	**3.06**	**3.06**	**3.06**	**3.06**	**3.06**	**3.06**	**3.06**	**3.06**	**3.06**	**3.06**	**3.06**	**3.06**	
Total ($000)	**$4,375.8**	**$4,375.8**	**$4,375.8**	**$4,375.8**	**$4,375.8**	**$4,375.8**	**$4,375.8**	**$4,375.8**	**$4,375.8**	**$4,375.8**	**$4,375.8**	**$4,375.8**	**$4,375.8**	**$4,375.8**	**$4,375.8**	

FURNITURE & EQUIPMENT	Total Value of Furniture & Equipment ($)														
Facility Name	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Furniture & Equipment for Facilities ($15 per sq.ft.)	$185,400	$185,400	$201,900	$201,900	$207,300	$207,300	$227,400	$227,400	$227,400	$227,400	$227,400	$227,400	$227,400	$227,400	$227,400
Total ($000)	**$185.4**	**$185.4**	**$201.9**	**$201.9**	**$207.3**	**$207.3**	**$227.4**	**$227.4**	**$227.4**	**$227.4**	**$227.4**	**$227.4**	**$227.4**	**$227.4**	**$227.4**

APPENDIX C.1
TABLE C.1-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS

MUNICIPAL FLEET	# of Fleet															UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/unit)
Tractor and Attachments	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$500,000
Graders	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	$460,000
Back-hoes	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	$175,000
Light Duty Vehicles	4	4	4	4	5	5	4	4	5	5	5	5	5	5	5	$45,000
Heavy Duty Vehicles	2	2	2	2	2	2	2	2	2	2	1	1	1	1	1	$60,000
Plows	6	6	6	6	6	4	4	4	5	5	8	8	8	8	8	$325,000
Brush Chipper	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$95,000
Grader Rollers	-	-	-	-	-	-	-	1	2	2	2	2	2	2	2	$25,000
Sidewalk Plows (Contracted)	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	$250,000
Total (#)	**21**	**21**	**21**	**21**	**22**	**20**	**19**	**20**	**23**	**23**	**25**	**25**	**25**	**25**	**25**	
Total ($000)	**$5,075.0**	**$5,075.0**	**$5,075.0**	**$5,075.0**	**$5,120.0**	**$4,470.0**	**$4,425.0**	**$4,450.0**	**$4,845.0**	**$4,845.0**	**$5,760.0**	**$5,760.0**	**$5,760.0**	**$5,760.0**	**$5,760.0**	

APPENDIX C.1
TABLE C.1-1

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	14,299	14,564	14,838	14,881	14,924	14,964	15,001	15,040	15,415	15,800	16,194	16,599	17,010	17,471	17,931
Historical Employment	3,339	3,337	3,335	3,432	3,531	3,633	3,738	3,847	4,010	4,179	4,353	4,534	4,720	4,863	4,891
Total Historical Population & Employment	17,638	17,901	18,173	18,313	18,455	18,597	18,739	18,887	19,425	19,979	20,547	21,132	21,730	22,333	22,822

INVENTORY SUMMARY ($000)

Buildings	$4,952.4	$4,952.4	$5,502.4	$5,502.4	$5,552.8	$5,552.8	$5,893.4	$5,893.4	$5,893.4	$5,893.4	$5,893.4	$5,893.4	$5,893.4	$5,893.4	$5,893.4
Land	$4,375.8	$4,375.8	$4,375.8	$4,375.8	$4,375.8	$4,375.8	$4,375.8	$4,375.8	$4,375.8	$4,375.8	$4,375.8	$4,375.8	$4,375.8	$4,375.8	$4,375.8
Furniture & Equipment	$185.4	$185.4	$201.9	$201.9	$207.3	$207.3	$227.4	$227.4	$227.4	$227.4	$227.4	$227.4	$227.4	$227.4	$227.4
Municipal Fleet	$5,075.0	$5,075.0	$5,075.0	$5,075.0	$5,120.0	$4,470.0	$4,425.0	$4,450.0	$4,845.0	$4,845.0	$5,760.0	$5,760.0	$5,760.0	$5,760.0	$5,760.0
Total ($000)	**$14,588.6**	**$14,588.6**	**$15,155.1**	**$15,155.1**	**$15,255.9**	**$14,605.9**	**$14,921.6**	**$14,946.6**	**$15,341.6**	**$15,341.6**	**$16,256.6**	**$16,256.6**	**$16,256.6**	**$16,256.6**	**$16,256.6**

SERVICE LEVEL ($/pop & emp)

																Average Service Level
Buildings	$280.78	$276.65	$302.79	$300.46	$300.88	$298.59	$314.50	$312.03	$303.39	$294.98	$286.83	$278.88	$271.21	$263.88	$258.24	$289.61
Land	$248.09	$244.44	$240.79	$238.95	$237.11	$235.30	$233.51	$231.68	$225.26	$219.02	$212.97	$207.07	$201.37	$195.93	$191.74	$224.22
Furniture & Equipment	$10.51	$10.36	$11.11	$11.02	$11.23	$11.15	$12.14	$12.04	$11.71	$11.38	$11.07	$10.76	$10.46	$10.18	$9.96	$11.01
Municipal Fleet	$287.73	$283.50	$279.27	$277.13	$277.43	$240.36	$236.14	$235.61	$249.42	$242.51	$280.34	$272.57	$265.07	$257.91	$252.39	$262.49
Total ($/pop & emp)	**$827.11**	**$814.96**	**$833.96**	**$827.56**	**$826.65**	**$785.39**	**$796.29**	**$791.36**	**$789.78**	**$767.89**	**$791.21**	**$769.28**	**$748.13**	**$727.91**	**$712.33**	**$787.32**

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2009 - 2023	$787.32
Population and Employment Growth 2024 - 2033	4,253
Maximum Allowable Funding Envelope	**$3,348,626**

APPENDIX C.1
TABLE C.1-2

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares		Available DC Reserves	2024-2033	Other Dev. Related
1.0 SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS										
1.1 Buildings and Facilities										
1.1.1 Public Works Facility	2025	$ 8,265,000	$ -	$ 8,265,000	25%	$ 2,066,250	$ 6,198,750	$ 333,920	$ 2,523,626	$ 3,341,204
1.1.2 Snow Storage Facility	2025	$ 455,000	$ -	$ 455,000	0%	$ -	$ 455,000	$ -	$ -	$ 455,000
1.1.3 Satellite Office (3,000 sq ft)	2027	$ 2,175,000	$ -	$ 2,175,000	0%	$ -	$ 2,175,000	$ -	$ -	$ 2,175,000
Subtotal Buildings and Facilities		$ 10,895,000	$ -	$ 10,895,000		$ 2,066,250	$ 8,828,750	$ 333,920	$ 2,523,626	$ 5,971,204
1.2 Fleet and Equipment										
1.2.1 Snow Plow	2025	$ 475,000	$ -	$ 475,000	0%	$ -	$ 475,000	$ -	$ 475,000	$ -
1.2.2 Small Equipment	2025	$ 50,000	$ -	$ 50,000	0%	$ -	$ 50,000	$ -	$ 50,000	$ -
1.2.3 Large Equipment	2024	$ 150,000	$ -	$ 150,000	0%	$ -	$ 150,000	$ -	$ 150,000	$ -
1.2.4 Large Equipment	2024	$ 150,000	$ -	$ 150,000	0%	$ -	$ 150,000	$ -	$ 150,000	$ -
1.2.5 Large Equipment	2024	$ 150,000	$ -	$ 150,000	0%	$ -	$ 150,000	$ -	$ -	$ 150,000
1.2.6 Snow Plow	2029	$ 475,000	$ -	$ 475,000	0%	$ -	$ 475,000	$ -	$ -	$ 475,000
1.2.7 Small Equipment	2029	$ 50,000	$ -	$ 50,000	0%	$ -	$ 50,000	$ -	$ -	$ 50,000
Subtotal Fleet and Equipment		$ 1,500,000	$ -	$ 1,500,000		$ -	$ 1,500,000	$ -	$ 825,000	$ 675,000
TOTAL SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS		**$ 12,395,000**	**$ -**	**$ 12,395,000**		**$ 2,066,250**	**$ 10,328,750**	**$ 333,920**	**$ 3,348,626**	**$ 6,646,204**

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	95%	$3,191,534
10-Year Growth Population in New Units		5,587
Unadjusted Development Charge Per Capita		**$571.24**
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	5%	$157,092
10-Year Growth in Square Metres		21,973
Unadjusted Development Charge Per Square Metre		**$7.15**

2024 - 2033 Net Funding Envelope	$3,348,626
Uncommitted Reserve Fund Balance Balance as at December 31, 2023	$333,920

Appendix C.2

Services Related to a Highway: Roads and Related

Appendix C.2 – Services Related to a Highway: Roads and Related

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 7,390 units and 1,453 employees. This forecast is discussed in more detail in Appendix A.

Tables C.2-1 to C.2-4 provide details of the projects included in the Town-wide Roads and Related engineering infrastructure development charges calculation. The content of the tables is as follows:

Table C.2-1 2009-2023 Historical Service Levels

Table C.2-2 Roads and Related Capital Program – 2024 to Build-out

Table C.2-3 Allocation of Capital Program and Determination of DC Recoverable Share

Table C.2-4 Summary of Town-wide Residential and Non-Residential Development Charges

Table C.2-1 2009-2023 Historical Service Levels

Table C.2-1 demonstrates that the Town's current road infrastructure comprises approximately 225 kilometres of arterial, collectors, and local roads, which are valued at $321.11 million.

The total value of bridges and culverts in the Town amounts to $74.63 million. The three traffic signals and are valued at $341,000 and sidewalks total $6.57 million. Finally, 1,057 streetlights total $6.41 million.

The total inventory of capital assets for Roads and Related services has a replacement value of $409.06 million. This produces a 15-year historical

service level of $21,570.40 per capita and employee. The resulting maximum allowable funding envelope is $344.82 million, which is brought forward to the development charge calculation.

Table C.2-2 2024 – Build-Out Capital Program

The development-related capital program for transportation infrastructure was developed by HDR Inc. in consultation with Town staff and Hemson Consulting. The projects identified in the capital program are required to service the demands of new development between 2024 and build-out, subject to annual capital budget reviews. The entire capital program is related to development Town-wide and has been allocated to development as such.

The total gross cost of the Roads and Related capital program is $205.38 million and provides for the undertaking of various road reconstructions, urbanizations, new road lengths, and various engineering studies. Table C.2-2 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.

Table C.2-3 Allocation of Capital Program and Determination of DC Recoverable Share

Table C.2-3 illustrates the determination of the development charge Town-wide. The entire $205.38 million capital program will not be fully recovered from future development charges and $29.08 million is identified as a local service component. Approximately $26.59 million has been identified as a benefit to existing share. A further share of $40.90 million is removed from the DC eligible portion as it relates to costs Town-wide and in Thornbury West not anticipated to be built-out within the planning horizon. As such, the DC eligible portion is reduced to $100.54 million. This amount is then brought forward to the development charges calculations.

Table C.2-4 Summary of Town-wide Residential and Non-Residential Development Charges

Table C.2-4 displays the calculation of the Town-wide residential and non-residential development charges. Of the $100.54 million eligible share, an additional $12.95 million is recovered from existing DC reserve fund balance.

The result is a development-related and development charges recoverable share of the capital program of $87.58 million. The development-related cost has been allocated 91% ($79.62 million) to new residential development and 9% ($7.96 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 $5,478.84 per capita and a non-residential charge of $68.57 per square metre. These charges will be levied on all development occurring within the Town of The Blue Mountains.

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 then 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

2024-Build-Out Development-Related Capital Program		Calculated Development Charge	
Total	Net DC Recoverable	$/capita	$/m^2
$198,035,280	$87,584,734	$5,478.84	$68.57

APPENDIX C.2
TABLE C.2-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY: ROADS & RELATED

ROADS	# of Kilometres															UNIT COST
Type of Road	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/km)
Arterial - Urban - 2 Lane	2.1	2.1	2.1	2.1	2.1	2.1	2.1	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	$3,740,000
Arterial - Urban - 3 Lane	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	$4,051,300
Collectors - Urban - 2 Lane	5.0	5.0	5.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	$3,132,800
Collectors - Urban - 3 Lane	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	$3,349,500
Collectors - Rural - 2 Lane	5.1	5.1	5.1	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	$1,897,500
Collectors - Rural - 3 Lane	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	$2,200,000
Collectors - Rural - 4 Lane	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	$2,538,800
Local - Urban - 2 Lane	15.4	15.4	16.2	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	$0
Local - Rural - 2 Lane - Asphalt	51.2	51.2	51.2	38.6	38.6	38.6	38.6	38.6	38.6	38.6	38.6	38.6	38.6	38.6	38.6	$1,897,500
Local - Rural - 2 Lane - Surface Treatment	55.6	55.6	55.6	46.9	46.9	46.9	46.9	46.9	46.9	46.9	46.9	46.9	46.9	46.9	46.9	$1,584,000
Local - Rural - 2 Lane - Gravel	126.3	126.3	126.3	117.9	117.9	117.9	117.9	117.9	117.9	117.9	117.9	117.9	117.9	117.9	117.9	$1,250,700
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	0.5	0.5	0.5	0.5	0.5	$0
Total (km)	**262.2**	**262.2**	**263.0**	**224.8**	**224.8**	**224.7**	**224.7**	**224.7**	**224.7**	**224.7**	**224.7**	**224.7**	**224.7**	**224.7**	**224.7**	
Total ($000)	**$379,519.4**	**$379,519.4**	**$379,519.4**	**$321,253.0**	**$321,253.0**	**$320,984.7**	**$320,984.7**	**$321,109.3**	**$321,109.3**	**$321,109.3**	**$321,109.3**	**$321,109.3**	**$321,109.3**	**$321,109.3**	**$321,109.3**	

BRIDGES & CULVERTS	Total Value of Bridges & Culverts ($)														
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
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	$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	$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**	**$74,632.2**	**$74,632.2**	**$74,632.2**	**$74,632.2**	**$74,632.2**

APPENDIX C.2
TABLE C.2-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY: ROADS & RELATED

TRAFFIC SIGNALS	# of Traffic Signals															UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/unit)
Signalized Intersections	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	$220,000
Cross-walk Signals	1	1	1	1	1	1	1	1	1	1	1	2	2	2	2	$60,500
Total (#)	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**3**	**3**	**3**	**3**	
Total ($000)	**$280.5**	**$280.5**	**$280.5**	**$280.5**	**$280.5**	**$280.5**	**$280.5**	**$280.5**	**$280.5**	**$280.5**	**$280.5**	**$341.0**	**$341.0**	**$341.0**	**$341.0**	

SIDEWALKS	# of Linear Metres															UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/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	26,915.0	26,915.0	26,915.0	26,915.0	26,915.0	$244
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**	**26,915.0**	**26,915.0**	**26,915.0**	**26,915.0**	**26,915.0**	
Total ($000)	**$6,218.1**	**$6,218.1**	**$6,218.1**	**$6,218.1**	**$6,356.0**	**$6,356.0**	**$6,572.6**	**$6,572.6**	**$6,572.6**	**$6,572.6**	**$6,572.6**	**$6,572.6**	**$6,572.6**	**$6,572.6**	**$6,572.6**	

STREETLIGHTS	# of Streetlights															UNIT COST
Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	($/unit)
Cobra on utility owned pole	426	426	426	426	426	426	426	426	448	448	423	423	423	423	423	$1,925
Cobra on municipal owned pole	135	135	135	137	137	137	140	140	141	141	145	145	145	145	145	$7,590
Decorative Luminaire on municipal pole	360	382	382	396	396	396	403	403	403	403	489	489	489	489	489	$9,185
Total (#)	**921**	**943**	**943**	**959**	**959**	**959**	**969**	**969**	**992**	**992**	**1,057**	**1,057**	**1,057**	**1,057**	**1,057**	
Total ($000)	**$5,151.3**	**$5,353.4**	**$5,353.4**	**$5,497.1**	**$5,497.1**	**$5,497.1**	**$5,584.2**	**$5,584.2**	**$5,634.1**	**$5,634.1**	**$6,406.3**	**$6,406.3**	**$6,406.3**	**$6,406.3**	**$6,406.3**	

APPENDIX C.2
TABLE C.2-1

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
SERVICES RELATED TO A HIGHWAY: ROADS & RELATED

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	14,299	14,564	14,838	14,881	14,924	14,964	15,001	15,040	15,415	15,800	16,194	16,599	17,010	17,471	17,931
Historical Employment	3,339	3,337	3,335	3,432	3,531	3,633	3,738	3,847	4,010	4,179	4,353	4,534	4,720	4,863	4,891
Total Historical Population & Employment	17,638	17,901	18,173	18,313	18,455	18,597	18,739	18,887	19,425	19,979	20,547	21,132	21,730	22,333	22,822

INVENTORY SUMMARY ($000)

Roads	$379,519.4	$379,519.4	$379,519.4	$321,253.0	$321,253.0	$320,984.7	$320,984.7	$321,109.3	$321,109.3	$321,109.3	$321,109.3	$321,109.3	$321,109.3	$321,109.3	$321,109.3
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	$74,632.2	$74,632.2	$74,632.2	$74,632.2	$74,632.2
Traffic Signals	$280.5	$280.5	$280.5	$280.5	$280.5	$280.5	$280.5	$280.5	$280.5	$280.5	$280.5	$341.0	$341.0	$341.0	$341.0
Sidewalks	$6,218.1	$6,218.1	$6,218.1	$6,218.1	$6,356.0	$6,356.0	$6,572.6	$6,572.6	$6,572.6	$6,572.6	$6,572.6	$6,572.6	$6,572.6	$6,572.6	$6,572.6
Streetlights	$5,151.3	$5,353.4	$5,353.4	$5,497.1	$5,497.1	$5,497.1	$5,584.2	$5,584.2	$5,634.1	$5,634.1	$6,406.3	$6,406.3	$6,406.3	$6,406.3	$6,406.3
Total ($000)	**$465,801.5**	**$466,003.5**	**$466,003.5**	**$407,880.9**	**$408,018.8**	**$407,750.6**	**$408,054.3**	**$408,178.8**	**$408,228.7**	**$408,228.7**	**$409,000.9**	**$409,061.4**	**$409,061.4**	**$409,061.4**	**$409,061.4**

SERVICE LEVEL ($/pop & emp)

															Average Service Level
Roads	$21,517.14	$21,201.02	$20,884.27	$17,542.34	$17,407.37	$17,260.03	$17,129.23	$17,001.45	$16,530.57	$16,072.45	$15,628.36	$15,195.30	$14,777.38	$14,378.06	$14,070.28	$17,106.35
Bridges & Culverts	$4,231.33	$4,169.16	$4,106.88	$4,075.37	$4,044.01	$4,013.13	$3,982.72	$3,951.48	$3,842.04	$3,735.56	$3,632.34	$3,531.69	$3,434.56	$3,341.75	$3,270.21	$3,824.15
Traffic Signals	$15.90	$15.67	$15.44	$15.32	$15.20	$15.08	$14.97	$14.85	$14.44	$14.04	$13.65	$16.14	$15.69	$15.27	$14.94	$15.11
Sidewalks	$352.54	$347.36	$342.17	$339.54	$344.41	$341.78	$350.75	$348.00	$338.36	$328.98	$319.89	$311.03	$302.47	$294.30	$288.00	$329.97
Streetlights	$292.06	$299.05	$294.59	$300.18	$297.87	$295.59	$298.00	$295.66	$290.04	$282.01	$311.79	$303.15	$294.82	$286.85	$280.71	$294.82
Total ($/capita & emp)	**$26,408.97**	**$26,032.26**	**$25,643.34**	**$22,272.75**	**$22,108.85**	**$21,925.61**	**$21,775.67**	**$21,611.43**	**$21,015.45**	**$20,433.04**	**$19,906.04**	**$19,357.31**	**$18,824.91**	**$18,316.23**	**$17,924.15**	**$21,570.40**

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
SERVICES RELATED TO A HIGHWAY: ROADS & RELATED

Build-out Funding Envelope Calculation	
15 Year Average Service Level 2009 - 2023	$21,570.40
Population and Employment Growth 2024 - Build-out	15,986
Maximum Allowable Funding Envelope	**$344,824,414**

APPENDIX C.2
TABLE C.2-2

TOWN OF THE BLUE MOUNTAINS
ROADS AND RELATED CAPITAL PROGRAM 2024 - BUILD OUT

				Existing Conditions				Recommended Improvements						Improvement Costs							
Road Section ID	Road Name	From	To	Length (km)	# 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 (5%)	Special Cost		Total Cost
AREA 1 - CRAIGLEITH																						
1373	Arrowhead Road	Highway 26	Margaret Drive	0.73	2	asphalt	rural	RSS	8.5	-	W	SSL	T	$4,341	$3,168,930	$323,390	$326,310	$102,200	$158,447	$465,400	GEO	$4,544,677
1392	Lakeshore Road West	Chamonix Crescent	St Moritz Crescent	0.16	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$694,560	$66,240	$71,520	$22,400	$34,728	$0	$0	$889,448
1393	Lakeshore Road West	Aspen Way	Chamonix Crescent	0.15	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$651,150	$62,100	$67,050	$21,000	$32,558	$0	$0	$833,858
1408/1409	Lakeshore Road East	Grey Road 19	Highway 26	1.27	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$5,513,070	$525,780	$567,690	$177,800	$275,654	$0	$0	$7,059,994
1418	Brophy's Lane	Highway 26	Brophy's Lane (450m North)	0.45	2	gravel	rural	RSS	8.5	-	W	SSL	T	$4,341	$1,953,450	$199,350	$201,150	$63,000	$97,673	$0	$0	$2,514,623
1419	Brophy's Lane	West Limit	Brophy's Lane	0.21	2	gravel	rural	RSS	8.5	-	W	SSL	T	$4,341	$911,610	$93,030	$93,870	$29,400	$45,581	$0	$0	$1,173,491
1416	Brophy's Lane	Brophy's Lane	Brophy's Lane	0.05	2	gravel	rural	RSS	8.5	-	W	SSL	T	$4,341	$217,050	$22,150	$22,350	$7,000	$10,853	$0	$0	$279,403
1415	Brophy's Lane	Brophy's Lane	Longpoint Road	0.79	2	gravel	rural	RSS	8.5	-	W	SSL	T	$4,341	$3,429,390	$349,970	$353,130	$110,600	$171,470	$0	$0	$4,414,560
1438	Craigmore Crescent	Grey Road 19	Tyrolean Lane	0.25	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$1,085,250	$103,500	$111,750	$35,000	$54,263	$0	$0	$1,389,763
1439	Tyrolean Lane	Craigmore Crescent	Arlberg Crescent	0.22	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$955,020	$91,080	$98,340	$30,800	$47,751	$0	$0	$1,222,991
1440	Tyrolean Lane	Arlberg Crescent	0.288 km E of Arlberg Crescent	0.29	2	gravel	rural	RSS	8.5	-	S	SSL	T	$4,341	$1,258,890	$120,060	$129,630	$40,600	$62,945	$0	$0	$1,612,125
1441	Tyrolean Lane	0.288 km E of Arlberg Crescent	Kandahar Lane	0.21	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$911,610	$86,940	$93,870	$29,400	$45,581	$0	$0	$1,167,401
1442	Kandahar Lane	Farm Gate Road	Grey Road 19	0.15	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$651,150	$62,100	$67,050	$21,000	$32,558	$0	$0	$833,858
1443	Kandahar Lane	Arlberg Crescent	Kelly's Way	0.18	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$781,380	$74,520	$80,460	$25,200	$39,069	$0	$0	$1,000,629
1444	Kandahar Lane	Tyrolean Lane	Arlberg Crescent	0.21	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$911,610	$86,940	$93,870	$29,400	$45,581	$0	$0	$1,167,401
1480	Drakes Path	Grey Road 19	Wintergreen Place	0.40	2	gravel	rural	RSS	8.5	-	S	SSL	T	$4,341	$1,736,400	$165,600	$178,800	$56,000	$86,820	$0	$0	$2,223,620
1486	Wintergreen Place	Jozo Weider Boulevard	Drakes Path	0.20	2	asphalt	urban	RSS	8.5	-	S	SSL	T	$4,341	$868,200	$82,800	$89,400	$28,000	$0	$0	$0	$1,068,400
1483	Jozo Weider Blvd	55m S of Fairway Court	Gord Canning Drive	0.26	2	asphalt	rural	RSS	8.5	-	2S	SSL	T	$4,341	$1,128,660	$215,280	$116,220	$36,400	$56,433	$0	$0	$1,552,993
1484	Jozo Weider Blvd	Gord Canning Drive	Grey Road 19	0.25	2	asphalt	rural	RSS	8.5	-	2S	SSL	T	$4,341	$1,085,250	$207,000	$111,750	$35,000	$54,263	$31,000	INT	$1,524,263
1990	Monterra Road	Grey Road 19	Brooker Boulevard	0.10	2	asphalt	rural	0	0	0	W	0	0	$0	$0	$44,300	$0	$0	$0	$0	$0	$44,300
1991	Monterra Road	Brooker Boulevard	Grand Cyprus Lane	0.60	2	asphalt	rural	0	0	0	W	0	0	$0	$0	$265,800	$0	$0	$0	$0	$0	$265,800
1992	Monterra Road	Grand Cypress Lane	Grey Road 21	0.79	2	asphalt	rural	0	0	0	W	0	0	$0	$0	$349,970	$0	$0	$0	$0	$0	$349,970
1374	Arrowhead Road	Alta Road	Margaret Drive	0.28	2	asphalt	urban	0	0	0	0	SSL	0	$0	$0	$0	$125,160	$0	$0	$0	$0	$125,160
1939	Arrowhead Road	Alta Road	Alpine Springs Court	0.21	2	asphalt	urban	0	0	0	0	SSL	0	$0	$0	$0	$93,870	$0	$0	$0	$0	$93,870
1940	Arrowhead Road	Alpine Springs Court	Arrowhead Crescent	0.26	2	asphalt	urban	0	0	0	0	SSL	0	$0	$0	$0	$116,220	$0	$0	$0	$0	$116,220
1941	Arrowhead Road	Arrowhead Crescent	Arrowhead Crescent	0.19	2	asphalt	urban	0	0	0	0	SSL	0	$0	$0	$0	$84,930	$0	$0	$0	$0	$84,930
1942	Arrowhead Road	Arrowhead Crescent	Arrowhead Road	0.15	2	asphalt	urban	0	0	0	0	SSL	0	$0	$0	$0	$67,050	$0	$0	$0	$0	$67,050
1943	Sleepy Hollow Road	Arrowhead Road	Craigleith Road	0.15	2	asphalt	urban	0	0	0	0	SSL	0	$0	$0	$0	$67,050	$0	$0	$0	$0	$67,050
1960	Craigleith Road	Sleepy Hollow Road	Wyandot Court	0.22	2	asphalt	urban	0	0	0	0	SSL	0	$0	$0	$0	$98,340	$0	$0	$0	$0	$98,340
1961	Craigleith Road	Wyandot Court	Craigleith Walk	0.41	2	asphalt	urban	0	0	0	0	SSL	0	$0	$0	$0	$183,270	$0	$0	$0	$0	$183,270
1400	Craigleith Road	Craigleith Walk	Ski Trail Drive	0.44	2	asphalt	urban	0	0	0	0	SSL	0	$0	$0	$0	$196,680	$0	$0	$0	$0	$196,680
1401	Craigleith Road	Ski Trail Drive	Grey Road 19	0.27	2	asphalt	urban	0	0	0	0	SSL	0	$0	$0	$0	$120,690	$0	$0	$0	$0	$120,690
																$0						
AREA 2 - CAMPERDOWN																						
1920	Clark Street	Hoffman St	Grey Road 2	0.31	2	asphalt	rural	REC	7	-	S	SSL	0	$3,114	$965,340	$128,340	$138,570	$0	$0	$232,700	INT	$1,464,950
1921	Clark Street	Arthur Taylor Lane	Hoffman St	0.87	2	asphalt	rural	REC	7	-	S	SSL	0	$3,114	$2,709,180	$360,180	$388,890	$0	$0	$0	$0	$3,458,250
1919	Clark Street	Arthur Taylor Lane	Forest Ave	0.31	2	asphalt	rural	0	0	-	S	SSL	0	$0	$0	$128,340	$138,570	$0	$0	$0	$0	$266,910
1918	Clark Street	Forest Ave	Jubilee Drive	0.22	2	asphalt	rural	0	0	-	S	SSL	0	$0	$0	$91,080	$98,340	$0	$0	$0	$0	$189,420
1917	Clark Street	Jubilee Drive	William St	0.19	2	asphalt	rural	0	0	-	S	SSL	0	$0	$0	$78,660	$84,930	$0	$0	$0	$0	$163,590
1356	Old Lakeshore Road	Camperdown Road	East End	1.23	2	gravel	rural	RSS	8.5	-	W	SSL	T	$4,341	$5,339,430	$544,890	$549,810	$172,200	$266,972	$0	$0	$6,873,302
1369	Hidden Lake Road	James St	Highway 26	0.27	2	gravel	rural	RSS	8.5	-	S	SSL	T	$4,341	$1,172,070	$111,780	$120,690	$37,800	$58,604	$0	$0	$1,500,944
1370	Hidden Lake Road	James St	600m south west	0.60	2	gravel	rural	RSS	8.5	-	S	SSL	T	$4,341	$2,604,600	$248,400	$268,200	$84,000	$130,230	$0	$0	$3,335,430

APPENDIX C.2
TABLE C.2-2

TOWN OF THE BLUE MOUNTAINS
ROADS AND RELATED CAPITAL PROGRAM 2024 - BUILD OUT

				Existing Conditions				Recommended Improvements						Improvement Costs							
Road Section ID	Road Name	From	To	Length (km)	# 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 (5%)	Special Cost		Total Cost
AREA 3 - CASTLE GLEN																						
1062	12th Side Road	4th Line	3rd Line	1.37	1.5	gravel	rural	REC	7	1.5	P	0	0	$3,114	$4,266,180	$0	$0	$0	$0	$0	$0	$4,266,180
1064	12th Side Road	3rd Line	Mission Road	2.07	1.5	gravel	rural	REC	7	1.5	P	0	0	$3,114	$6,445,980	$0	$0	$0	$0	$0	$0	$6,445,980
1066	12th Side Road	Mission Road	Grey Road 19	2.12	2	gravel	rural	REC	7	1.5	P	0	0	$3,114	$6,601,680	$0	$0	$0	$0	$1,085,900	STR	$7,687,580
1254	4th Line	Grey Road 19	12th Side Road	1.85	2	gravel	rural	REC	7	1.5	P	0	0	$3,114	$5,760,900	$0	$0	$0	$0	$0	$0	$5,760,900
1256	4th Line	12th Side Road	Grey Road 119	1.85	2	gravel	rural	REC	7	1.5	P	0	0	$3,114	$5,760,900	$0	$0	$0	$0	$0	$0	$5,760,900
1272	2nd Line	Grey Road 19	970m South	0.97	2	gravel	rural	REC	7	1.5	P	0	0	$3,114	$3,020,580	$0	$0	$0	$0	$176,300	GEO	$3,196,880
1270	2nd Line Seasonal	970m South GR 19	6th Sideroad	1.08	2	gravel	rural	REC	7	1.5	P	0	0	$3,114	$3,363,120	$0	$0	$0	$0	$0	$0	$3,363,120
1264	3rd Line	Grey Road 19	340m S of Grey Road 19	0.97	2	gravel	rural	REC	7	1.5	P	0	0	$3,114	$3,020,580	$0	$0	$0	$0	$0	$0	$3,020,580
n/a	3rd Line (unopened)	340m S of Grey Road 19	640m N of 6th Sideroad	0.87	0	none	unopened	REC	7	1.5	P	0	0	$3,114	$2,709,180	$0	$0	$0	$0	$0	$0	$2,709,180
1262	3rd Line	Grey Road 19	640m N of 6th Sideroad	0.64	2	gravel	rural	REC	7	1.5	P	0	0	$3,114	$1,992,960	$0	$0	$0	$0	$0	$0	$1,992,960
AREA 6 - LORA BAY																						
1300	Christie Beach Road	Highway 26	39th Side Road	0.70	2	surface tr.	rural	RSS	8.5	0	S & B	SSL	T	$4,341	$3,038,700	$444,500	$312,900	$98,000	$151,935	$0	$0	$4,046,035
1302	Christie Beach Road	39th Side Road	Sunset Blvd	0.79	2	surface tr.	rural	RSS	8.5	0	S & B	SSL	T	$4,341	$3,429,390	$501,650	$353,130	$110,600	$171,470	$0	$0	$4,566,240
1306	39th Side Road	Christie Beach Road	Sunset Blvd	1.1	2	surface tr.	rural	RSS	8.5	0	S & B	SSL	T	$4,341	$4,775,100	$698,500	$491,700	$154,000	$238,755	$0	$0	$6,358,055
1313	10th Line	High Bluff Lane	Highway 26	0.22	2	gravel	rural	RSS	8.5	0	S & B	SSL	T	$4,341	$955,020	$139,700	$98,340	$30,800	$47,751	$0	$0	$1,271,611
1314	10th Line	Lake Drive	High Bluff Lane	0.34	2	gravel	rural	RSS	8.5	0	S & B	SSL	T	$4,341	$1,475,940	$215,900	$151,980	$47,600	$73,797	$0	$0	$1,965,217
AREA 9 - THORNBURY EAST - ARTERIAL ROADS																						
1902	King Street East	Mill Street	McAuley Street South	0.22	2	asphalt	urban	RSS	11	-	2WS	0	0	$4,870	$1,071,400	$202,400	$0	$0	$0	$0	$0	$1,273,800
1901	King Street East	McAuley Street South	Elgin Street	0.22	2	asphalt	urban	RSS	11	-	2WS	0	0	$4,870	$1,071,400	$202,400	$0	$0	$0	$0	$0	$1,273,800
1900	King Street East	Elgin Street	Wellington Street	0.22	2	asphalt	urban	RSS	11	-	2WS	0	0	$4,870	$1,071,400	$202,400	$0	$0	$0	$0	$0	$1,273,800
1889	King Street East	Wellington Street	Gray Street	0.22	2	asphalt	urban	RSS	11	-	2WS	0	0	$4,870	$1,071,400	$202,400	$0	$0	$0	$0	$0	$1,273,800
1888	King Street East	Grey Street	79m East of Gray Street	0.08	2	asphalt	urban	RSS	11	-	2WS	0	0	$4,870	$389,600	$73,600	$0	$0	$0	$0	$0	$463,200
1904	Bridge St	Bruce Street	Hester Street	0.05	2	asphalt	urban	RSS	11	-	2WS	0	0	$4,870	$243,500	$46,000	$0	$0	$0	$0	$0	$289,500
1905	Bridge St	65m East Hester Street	Mill Street	0.13	2	asphalt	urban	RSS	11	-	2WS	0	0	$4,870	$633,100	$119,600	$0	$0	$0	$0	$0	$752,700

APPENDIX C.2
TABLE C.2-2

TOWN OF THE BLUE MOUNTAINS
ROADS AND RELATED CAPITAL PROGRAM 2024 - BUILD OUT

Road Section ID	Road Name	From	To	Existing Conditions: Length (km)	# Lanes	Surface Type	Cross-Section	Recommended Improvements: Improvement Type	Road Width (m)	Shoulder Width (m)	Pedestrian Route	Streetlight	Street Tree	Improvement Costs: BM Road Cost ($1000's/km)	Road Cost	Pedestrian Route Cost	Streetlight Cost	Street Tree Cost	Stormwater Management (5%)	Special Cost		Total Cost
AREA 9 - THORNBURY EAST - LOCAL ROADS																						
None																						
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	$4,341	$1,172,070	$111,780	$120,690	$37,800	$58,604	$0	$0	$1,500,944
1924	Peel Street South	Alice Street West	Baring Street	0.15	2	gravel	rural	RSS	8.5	-	S	SSL	T	$4,341	$651,150	$62,100	$67,050	$21,000	$32,558	$0	$0	$833,858
1925	Peel Street South	Baring Street	Arthur Street West	0.18	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$781,380	$74,520	$80,460	$25,200	$39,069	$0	$0	$1,000,629
1319	Peel Street North	Highway 26	High Bluff Lane	0.13	2	gravel	rural	RSS	7.5	-	MT	SSL	T	$4,129	$536,770	$57,590	$58,110	$18,200	$26,839	$0	$0	$697,509
1320	Peel Street North	High Bluff Lane	Cameron Street	0.37	2	gravel	rural	RSS	7.5	-	MT	SSL	T	$4,129	$1,527,730	$163,910	$165,390	$51,800	$76,387	$0	$0	$1,985,217
1796	Victoria Street South	Duncan Street West	Warbler Way	0.22	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	$4,341	$955,020	$91,080	$98,340	$30,800	$47,751	$31,000	BH	$1,253,991
4174	Victoria Street South	Warbler Way	Napier	0.20	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	$4,341	$868,200	$82,800	$89,400	$28,000	$43,410	$28,200	BH	$1,140,010
1797	Victoria Street South	Napier Street West	Pyatt Ave	0.16	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	$4,341	$694,560	$66,240	$71,520	$22,400	$34,728	$22,600	BH	$912,048
1798	Victoria Street South	Pyatt Ave	Thorncroft Court	0.09	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	$4,341	$390,690	$37,260	$40,230	$12,600	$19,535	$12,700	BH	$513,015
1799	Victoria Street South	Thorncroft Court	Ashbury Court	0.11	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$477,510	$45,540	$49,170	$15,400	$23,876	$15,500	BH	$626,996
4181	Victoria Street South	Ashbury Court	Victoria Street South	0.07	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$303,870	$28,980	$31,290	$9,800	$15,194	$9,900	BH	$399,034
1800	Victoria Street South	Alfred Street West	Alice Street West	0.22	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$955,020	$91,080	$98,340	$30,800	$47,751	$31,000	BH	$1,253,991
1801	Victoria Street South	Alice Street West	Louisa Street West	0.22	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$955,020	$91,080	$98,340	$30,800	$47,751	$31,000	BH	$1,253,991
1802	Victoria Street South	Louisa Street West	Beaver Street South	0.07	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$303,870	$28,980	$31,290	$9,800	$15,194	$31,000	BH	$420,134
1821	Duncan Street West	Victoria Street South	Bruce Street South	0.45	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$1,953,450	$186,300	$201,150	$63,000	$97,673	$0	$0	$2,501,573
1822	Duncan Street West	Bruce Street South	Russell Street East	0.05	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$217,050	$20,700	$22,350	$7,000	$10,853	$0	$0	$277,953
1210	10th Line	Duncan Street West	Russel Street	0.46	2	gravel	rural	RSS	8.5	-	S	SSL	T	$4,341	$1,996,860	$190,440	$205,620	$64,400	$99,843	$0	$0	$2,557,163
1211	10th Line	Albert Street	Duncan Street West	0.13	2	gravel	rural	RSS	8.5	-	S	SSL	T	$4,341	$564,330	$53,820	$58,110	$18,200	$28,217	$1,085,900	STR	$1,808,577
1212	10th Line	33rd Sideroad	Albert Street	0.40	2	gravel	rural	RSS	8.5	-	S	SSL	T	$4,341	$1,736,400	$165,600	$178,800	$56,000	$86,820	$0	$0	$2,223,620
1213	10th Line	Peel Street South	Beaver Street South	0.62	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$2,691,420	$256,680	$277,140	$86,800	$134,571	$0	$0	$3,446,611
1214	10th Line	Grey Road 113	Peel Street South	0.15	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$651,150	$62,100	$67,050	$21,000	$32,558	$0	$0	$833,858
1820	Duncan Street West	10th Line	Victoria Street South	0.34	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$1,475,940	$140,760	$151,980	$47,600	$73,797	$0	$0	$1,890,077
1823	Napier Street West	Beaver Street South	Albert Street	0.25	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$1,085,250	$103,500	$111,750	$35,000	$54,263	$0	$0	$1,389,763
1824	Napier Street West	Albert Street	Victoria Street South	0.44	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$1,910,040	$182,160	$196,680	$61,600	$95,502	$0	$0	$2,445,982
1825	Napier Street West	Victoria Street South	Orchard Drive	0.28	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$1,215,480	$115,920	$125,160	$39,200	$60,774	$0	$0	$1,556,534
1826	Napier Street West	Bruce Street South	Orchard Drive	0.17	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$737,970	$70,380	$75,990	$23,800	$36,899	$0	$0	$945,039

APPENDIX C.2
TABLE C.2-2

TOWN OF THE BLUE MOUNTAINS
ROADS AND RELATED CAPITAL PROGRAM 2024 - BUILD OUT

Road Section ID	Road Name	From	To	Existing Conditions: Length (km)	# Lanes	Surface Type	Cross-Section	Recommended Improvements: Improvement Type	Road Width (m)	Shoulder Width (m)	Pedestrian Route	Streetlight	Street Tree	Improvement Costs: BM Road Cost ($1000's/km)	Road Cost	Pedestrian Route Cost	Streetlight Cost	Street Tree Cost	Stormwater Management (5%)	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	$4,341	$955,020	$91,080	$98,340	$30,800	$47,751	$0	$0	$1,222,991
1806	Lansdowne Street South	Louisa Street West	Arthur Street West	0.12	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	$4,341	$520,920	$49,680	$53,640	$16,800	$26,046	$0	$0	$667,086
1810	Albert Street	10th Line	Napier Street West	0.33	2	gravel	rural	RSS	8.5	-	S	SSL	T	$4,341	$1,432,530	$136,620	$147,510	$46,200	$71,627	$0	$0	$1,834,487
1812	Albert Street	Napier Street West	Albert Street	0.34	2	gravel	rural	RSS	8.5	-	S	SSL	T	$4,341	$1,475,940	$140,760	$151,980	$47,600	$73,797	$0	$0	$1,890,077
1814	Albert Street	Beaver Street South	Alfred Street West	0.09	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	$4,341	$390,690	$37,260	$40,230	$12,600	$19,535	$0	$0	$500,315
1854	Beaver Street South	Victoria Street South	Louisa Street West	0.09	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	$4,341	$390,690	$37,260	$40,230	$12,600	$19,535	$0	$0	$500,315
1853	Beaver Street South	Louisa Street West	Alice St West	0.28	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	$4,341	$1,215,480	$115,920	$125,160	$39,200	$60,774	$0	$0	$1,556,534
1833	Beaver Street South	10th Line	Napier Street West	0.07	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	$4,341	$303,870	$28,980	$31,290	$9,800	$15,194	$0	$0	$389,134
1834	Beaver Street South	Napier Street West	Albert Street	0.41	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	$4,341	$1,779,810	$169,740	$183,270	$57,400	$88,991	$0	$0	$2,279,211
2460	Alfred St West	Victoria Street South	Beaver Street South	0.37	2	asphalt	rural	0	8.5	-	S	SSL	0	$0	$0	$153,180	$165,390	$0	$0	$0	$0	$318,570
1840	Alice Street West	Peel Street South	Baring Street	0.08	1	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$347,280	$33,120	$35,760	$11,200	$17,364	$0	$0	$444,724
1842	Alice Street West	Baring Street	Lansdowne Street South	0.66	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	$4,341	$2,865,060	$273,240	$295,020	$92,400	$143,253	$0	$0	$3,668,973
1844	Alice Street West	Beaver Street South	Victoria Street South	0.22	2	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$955,020	$91,080	$98,340	$30,800	$47,751	$0	$0	$1,222,991
1857	Louisa Street West	Beaver Street South	Victoria Street South	0.06	1.5	asphalt	rural	RSS	8.5	-	S	SSL	T	$4,341	$260,460	$24,840	$26,820	$8,400	$13,023	$0	$0	$333,543
AREA 10 - THORNBURY WEST - ARTERIAL ROADS																						
2012	Arthur Street West	Peel Street West	Lansdowne Street	0.57	2	asphalt	rural	RSS	11	-	2WS	SSL	0	$4,870	$2,775,900	$524,400	$254,790	$0	$138,795	$0	$0	$3,693,885
PROPOSED ACTIVE TRANSPORTATION PROJECTS																						
n/a	Active Transportation Network (TMP)			159.3	0	0	0	0	0	0	0	0	0	$0	$0	$0	$0	$0	$0	$24,639,000	$0	$24,639,000
TOTAL															**$145,348,130**	**$12,827,080**	**$11,742,690**	**$2,919,000**	**$4,615,578**	**$27,929,100**		**$205,381,578**

APPENDIX C.2
TABLE C.2-3

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]	Post-Period Benefit	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	$4,544,677	$0	$0	$454,468	$0	$4,090,209
1392	Lakeshore Road West	Chamonix Crescent	St Moritz Crescent	0.16	asphalt	rural	asphalt-rural	$889,448	$889,448	$0	$0	$0	$0
1393	Lakeshore Road West	Aspen Way	Chamonix Crescent	0.15	asphalt	rural	asphalt-rural	$833,858	$833,858	$0	$0	$0	$0
1408/1409	Lakeshore Road East	Grey Road 19	Highway 26	1.27	asphalt	rural	asphalt-rural	$7,059,994	$0	$0	$705,999	$0	$6,353,994
1418	Brophy's Lane	Highway 26	Brophy's Lane (450m North)	0.45	gravel	rural	asphalt-rural	$2,514,623	$2,514,623	$0	$0	$0	$0
1419	Brophy's Lane	West Limit	Brophy's Lane	0.21	gravel	rural	asphalt-rural	$1,173,491	$1,173,491	$0	$0	$0	$0
1416	Brophy's Lane	Brophy's Lane	Brophy's Lane	0.05	gravel	rural	asphalt-rural	$279,403	$279,403	$0	$0	$0	$0
1415	Brophy's Lane	Brophy's Lane	Longpoint Road	0.79	gravel	rural	asphalt-rural	$4,414,560	$4,414,560	$0	$0	$0	$0
1438	Craigmore Crescent	Grey Road 19	Tyrolean Lane	0.25	asphalt	rural	asphalt-rural	$1,389,763	$0	$0	$138,976	$0	$1,250,786
1439	Tyrolean Lane	Craigmore Crescent	Arlberg Crescent	0.22	asphalt	rural	asphalt-rural	$1,222,991	$0	$0	$122,299	$0	$1,100,692
1440	Tyrolean Lane	Arlberg Crescent	0.288 km E of Arlberg Crescent	0.29	gravel	rural	gravel-rural	$1,612,125	$0	$0	$161,212	$0	$1,450,912
1441	Tyrolean Lane	0.288 km E of Arlberg Crescent	Kandahar Lane	0.21	asphalt	rural	asphalt-rural	$1,167,401	$0	$0	$116,740	$0	$1,050,660
1442	Kandahar Lane	Farm Gate Road	Grey Road 19	0.15	asphalt	rural	asphalt-rural	$833,858	$0	$0	$83,386	$0	$750,472
1443	Kandahar Lane	Arlberg Crescent	Kelly's Way	0.18	asphalt	rural	asphalt-rural	$1,000,629	$0	$0	$100,063	$0	$900,566
1444	Kandahar Lane	Tyrolean Lane	Arlberg Crescent	0.21	asphalt	rural	asphalt-rural	$1,167,401	$0	$0	$116,740	$0	$1,050,660
1480	Drakes Path	Grey Road 19	Wintergreen Place	0.40	gravel	rural	asphalt-urban	$2,223,620	$0	$0	$222,362	$0	$2,001,258
1486	Wintergreen Place	Jozo Weider Boulevard	Drakes Path	0.20	asphalt	urban	asphalt-urban	$1,068,400	$0	$0	$106,840	$0	$961,560
1483	Jozo Weider Blvd	55m S of Fairway Court	Gord Canning Drive	0.26	asphalt	rural	asphalt-rural	$1,552,993	$0	$465,898	$108,710	$0	$978,386
1484	Jozo Weider Blvd	Gord Canning Drive	Grey Road 19	0.25	asphalt	rural	asphalt-rural	$1,524,263	$0	$457,279	$106,698	$0	$960,285
1990	Monterra Road	Grey Road 19	Brooker Boulevard	0.10	asphalt	rural	asphalt-rural	$44,300	$0	$0	$33,225	$0	$11,075
1991	Monterra Road	Brooker Boulevard	Grand Cyprus Lane	0.60	asphalt	rural	asphalt-rural	$265,800	$0	$0	$199,350	$0	$66,450
1992	Monterra Road	Grand Cypress Lane	Grey Road 21	0.79	asphalt	rural	asphalt-rural	$349,970	$0	$0	$262,478	$0	$87,493
1943	Sleepy Hollow Road	Arrowhead Road	Craigleith Road	0.15	asphalt	urban	asphalt-urban	$67,050	$0	$0	$50,288	$0	$16,763
1960	Craigleith Road	Sleepy Hollow Road	Wyandot Court	0.22	asphalt	urban	asphalt-urban	$98,340	$0	$0	$73,755	$0	$24,585
1961	Craigleith Road	Wyandot Court	Craigleith Walk	0.41	asphalt	urban	asphalt-urban	$183,270	$0	$0	$137,453	$0	$45,818
1400	Craigleith Road	Craigleith Walk	Ski Trail Drive	0.44	asphalt	urban	asphalt-urban	$196,680	$0	$0	$147,510	$0	$49,170
1401	Craigleith Road	Ski Trail Drive	Grey Road 19	0.27	asphalt	urban	asphalt-urban	$120,690	$0	$0	$90,518	$0	$30,173
			subtotal					**$37,799,592**	**$10,105,381**	**$923,177**	**$3,539,068**	**$0**	**$23,231,966**

APPENDIX C.2
TABLE C.2-3

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]	Post-Period Benefit	Net Growth Related
				Length (km)	Surface Type	Cross-Section	Surface Type & Cross Section						
AREA 2 - CAMPERDOWN													
1920	Clark Street	Hoffman St	Grey Road 2	0.31	asphalt	rural	asphalt-rural	$1,464,950	$0	$0	$219,743	$0	$1,245,208
1921	Clark Street	Arthur Taylor Lane	Hoffman St	0.87	asphalt	rural	asphalt-rural	$3,458,250	$0	$0	$518,738	$0	$2,939,513
1919	Clark Street	Arthur Taylor Lane	Forest Ave	0.31	asphalt	rural	asphalt-rural	$266,910	$0	$0	$40,037	$0	$226,874
1918	Clark Street	Forest Ave	Jubilee Drive	0.22	asphalt	rural	asphalt-rural	$189,420	$0	$0	$28,413	$0	$161,007
1917	Clark Street	Jubilee Drive	William St	0.19	asphalt	rural	asphalt-rural	$163,590	$0	$0	$24,539	$0	$139,052
1356	Old Lakeshore Road	Camperdown Road	East End	1.23	gravel	rural	gravel-rural	$6,873,302	$0	$0	$343,665	$0	$6,529,636
1369	Hidden Lake Road	James St	Highway 26	0.27	gravel	rural	gravel-rural	$1,500,944	$1,500,944	$0	$0	$0	$0
1370	Hidden Lake Road	James St	600m south west	0.6	gravel	rural	gravel-rural	$3,335,430	$3,335,430	$0	$0	$0	$0
			subtotal					**$17,252,795**	**$4,836,374**	**$0**	**$1,175,133**	**$0**	**$11,241,288**
AREA 3 - CASTLE GLEN													
1062	12th Side Road	4th Line	3rd Line	1.37	gravel	rural	gravel-rural	$4,266,180	$0	$0	$213,309	$0	$4,052,871
1064	12th Side Road	3rd Line	Mission Road	2.07	gravel	rural	gravel-rural	$6,445,980	$6,445,980	$0	$0	$0	$0
1066	12th Side Road	Mission Road	Grey Road 19	2.12	gravel	rural	gravel-rural	$7,687,580	$7,687,580	$0	$0	$0	$0
1254	4th Line	Grey Road 19	12th Side Road	1.85	gravel	rural	gravel-rural	$5,760,900	$0	$0	$288,045	$0	$5,472,855
1256	4th Line	12th Side Road	Grey Road 119	1.85	gravel	rural	gravel-rural	$5,760,900	$0	$0	$288,045	$0	$5,472,855
1272	2nd Line	Grey Road 19	970m South	0.97	gravel	rural	gravel-rural	$3,196,880	$0	$0	$159,844	$0	$3,037,036
1270	2nd Line Seasonal	970m South GR 19	6th Sideroad	1.08	gravel	rural	gravel-rural	$3,363,120	$0	$0	$168,156	$3,194,964	$0
1264	3rd Line	Grey Road 19	340m S of Grey Road 19	0.97	gravel	rural	gravel-rural	$3,020,580	$0	$0	$151,029	$0	$2,869,551
n/a	3rd Line (unopened)	340m S of Grey Road 19	640m N of 6th Sideroad	0.87	none	unopened	gravel-rural	$2,709,180	$0	$0	$135,459	$0	$2,573,721
1262	3rd Line	Grey Road 19	640m N of 6th Sideroad	0.64	gravel	rural	gravel-rural	$1,992,960	$0	$0	$99,648	$1,893,312	$0
			subtotal					**$44,204,260**	**$14,133,560**	**$0**	**$1,503,535**	**$5,088,276**	**$23,478,889**
AREA 6 - LORA BAY													
1300	Christie Beach Road	Highway 26	39th Side Road	0.70	surface tr.	rural	surface tr. rural	$4,046,035	$0	$0	$404,604	$0	$3,641,432
1302	Christie Beach Road	39th Side Road	Sunset Blvd	0.79	surface tr.	rural	surface tr. rural	$4,566,240	$0	$0	$456,624	$0	$4,109,616
1306	39th Side Road	Christie Beach Road	Sunset Blvd	1.10	surface tr.	rural	surface tr. rural	$6,358,055	$0	$0	$321,969	$0	$6,036,086
1313	10th Line	High Bluff Lane	Highway 26	0.22	gravel	rural	gravel-rural	$1,271,611	$0	$0	$127,161	$0	$1,144,450
1314	10th Line	Lake Drive	High Bluff Lane	0.34	gravel	rural	gravel-rural	$1,965,217	$0	$0	$196,522	$0	$1,768,695
			subtotal					**$18,207,158**	**$0**	**$0**	**$1,506,879**	**$0**	**$16,700,278**

APPENDIX C.2
TABLE C.2-3

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]	Post-Period Benefit	Net Growth Related
				Length (km)	Surface Type	Cross-Section	Surface Type & Cross Section						
AREA 9 - THORNBURY EAST - ARTERIAL ROADS													
1902	King Street East	Mill Street	McAuley Street South	0.22	asphalt	urban	asphalt-urban	$1,273,800	$0	$0	$849,115	$0	$424,685
1901	King Street East	McAuley Street South	Elgin Street	0.22	asphalt	urban	asphalt-urban	$1,273,800	$0	$0	$849,115	$0	$424,685
1900	King Street East	Elgin Street	Wellington Street	0.22	asphalt	urban	asphalt-urban	$1,273,800	$0	$0	$849,115	$0	$424,685
1889	King Street East	Wellington Street	Gray Street	0.22	asphalt	urban	asphalt-urban	$1,273,800	$0	$0	$849,115	$0	$424,685
1888	King Street East	Grey Street	79m East of Gray Street	0.08	asphalt	urban	asphalt-urban	$463,200	$0	$0	$308,769	$0	$154,431
1904	Bridge St	Bruce Street	Hester Street	0.05	asphalt	urban	asphalt-urban	$289,500	$0	$0	$192,981	$0	$96,519
1905	Bridge St	65m East Hester Street	Mill Street	0.13	asphalt	urban	asphalt-urban	$752,700	$0	$0	$501,750	$0	$250,950
			subtotal					**$6,600,600**	**$0**	**$0**	**$4,399,960**	**$0**	**$2,200,640**
AREA 9 - THORNBURY EAST - LOCAL ROADS													
			subtotal					**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
AREA 10 - THORNBURY WEST - COLLECTOR ROADS													
1923	Peel Street South	Alfred Street West	Alice Street West	0.27	gravel	rural	gravel-rural	$1,500,944	$0	$0	$150,094	$1,350,849	$0
1924	Peel Street South	Alice Street West	Baring Street	0.15	gravel	rural	gravel-rural	$833,858	$0	$0	$83,386	$750,472	$0
1925	Peel Street South	Baring Street	Arthur Street West	0.18	asphalt	rural	asphalt-rural	$1,000,629	$0	$0	$100,063	$900,566	$0
1319	Peel Street North	Highway 26	High Bluff Lane	0.13	gravel	rural	gravel-rural	$697,509	$0	$0	$69,751	$0	$627,758
1320	Peel Street North	High Bluff Lane	Cameron Street	0.37	gravel	rural	gravel-rural	$1,985,217	$0	$0	$198,522	$0	$1,786,695
1796	Victoria Street South	Duncan Street West	Warbler Way	0.22	surface tr.	rural	surface tr. rural	$1,253,991	$0	$0	$125,399	$0	$1,128,592
4174	Victoria Street South	Warbler Way	Napier	0.20	surface tr.	rural	surface tr. rural	$1,140,010	$0	$0	$114,001	$0	$1,026,009
1797	Victoria Street South	Napier Street West	Pyatt Ave	0.16	surface tr.	rural	surface tr. rural	$912,048	$0	$0	$91,205	$0	$820,843
1798	Victoria Street South	Pyatt Ave	Thorncroft Court	0.09	surface tr.	rural	surface tr. rural	$513,015	$0	$0	$51,301	$0	$461,713
1799	Victoria Street South	Thorncroft Court	Ashbury Court	0.11	asphalt	rural	asphalt-rural	$626,996	$0	$0	$62,700	$0	$564,296
4181	Victoria Street South	Ashbury Court	Victoria Street South	0.07	asphalt	rural	asphalt-rural	$399,034	$0	$0	$39,903	$0	$359,130
1821	Duncan Street West	Victoria Street South	Bruce Street South	0.45	asphalt	rural	asphalt-rural	$2,501,573	$0	$0	$250,157	$0	$2,251,415
1822	Duncan Street West	Bruce Street South	Russell Street East	0.05	asphalt	rural	asphalt-rural	$277,953	$0	$0	$27,795	$0	$250,157
1210	10th Line	Duncan Street West	Russel Street	0.46	gravel	rural	asphalt-rural	$2,557,163	$0	$0	$255,716	$2,301,447	$0
1211	10th Line	Albert Street	Duncan Street West	0.13	gravel	rural	asphalt-rural	$1,808,577	$0	$0	$180,858	$1,627,719	$0
1212	10th Line	33rd Sideroad	Albert Street	0.40	gravel	rural	asphalt-rural	$2,223,620	$0	$0	$222,362	$2,001,258	$0
1213	10th Line	Peel Street South	Beaver Street South	0.62	asphalt	rural	asphalt-rural	$3,446,611	$0	$0	$344,661	$3,101,950	$0
1214	10th Line	Grey Road 113	Peel Street South	0.15	asphalt	rural	asphalt-rural	$833,858	$0	$0	$83,386	$750,472	$0
1820	Duncan Street West	10th Line	Victoria Street South	0.34	asphalt	rural	asphalt-rural	$1,890,077	$0	$0	$189,008	$1,701,069	$0
1823	Napier Street West	Beaver Street South	Albert Street	0.25	asphalt	rural	asphalt-rural	$1,389,763	$0	$0	$138,976	$1,250,786	$0
1824	Napier Street West	Albert Street	Victoria Street South	0.44	asphalt	rural	asphalt-rural	$2,445,982	$0	$0	$244,598	$1,163,591	$1,037,793
1825	Napier Street West	Victoria Street South	Orchard Drive	0.28	asphalt	rural	asphalt-rural	$1,556,534	$0	$0	$155,653	$0	$1,400,881
1826	Napier Street West	Bruce Street South	Orchard Drive	0.17	asphalt	rural	asphalt-rural	$945,039	$0	$0	$94,504	$0	$850,535
			subtotal					**$32,739,995**	**$0**	**$0**	**$3,273,999**	**$16,900,179**	**$12,565,816**

APPENDIX C.2
TABLE C.2-3

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]	Post-Period Benefit	Net Growth Related
				Length (km)	Surface Type	Cross-Section	Surface Type & Cross Section						
AREA 10 - THORNBURY WEST - LOCAL ROADS													
1805	Lansdowne Street South	Alice Street West	Louisa Street West	0.22	surface tr.	rural	surface tr. rural	$1,222,991	$0	$0	$122,299	$0	$1,100,692
1806	Lansdowne Street South	Louisa Street West	Arthur Street West	0.12	surface tr.	rural	surface tr. rural	$667,086	$0	$0	$66,709	$0	$600,377
1810	Albert Street	10th Line	Napier Street West	0.33	gravel	rural	gravel-rural	$1,834,487	$0	$0	$183,449	$1,651,038	$0
1812	Albert Street	Napier Street West	Albert Street	0.34	gravel	rural	gravel-rural	$1,890,077	$0	$0	$189,008	$1,701,069	$0
1814	Albert Street	Beaver Street South	Alfred Street West	0.09	surface tr.	rural	surface tr. rural	$500,315	$0	$0	$50,031	$450,283	$0
1833	Beaver Street South	10th Line	Napier Street West	0.07	surface tr.	rural	surface tr. rural	$389,134	$0	$0	$38,913	$350,220	$0
1834	Beaver Street South	Napier Street West	Albert Street	0.41	surface tr.	rural	surface tr. rural	$2,279,211	$0	$0	$227,921	$2,051,289	$0
1840	Alice Street West	Peel Street South	Baring Street	0.08	asphalt	rural	surface tr. rural	$444,724	$0	$0	$44,472	$400,252	$0
1842	Alice Street West	Baring Street	Lansdowne Street South	0.66	surface tr.	rural	surface tr. rural	$3,668,973	$0	$0	$366,897	$3,302,076	$0
			subtotal					**$12,896,996**	**$0**	**$0**	**$1,289,700**	**$9,906,227**	**$1,701,069**
AREA 10 - THORNBURY WEST - ARTERIAL ROADS													
2012	Arthur Street West	Peel Street West	Lansdowne Street	0.57	asphalt	rural	asphalt-rural	$3,693,885	$0	$0	$2,462,590	$0	$1,231,295
			subtotal					**$3,693,885**	**$0**	**$0**	**$2,462,590**	**$0**	**$1,231,295**
PROPOSED ACTIVE TRANSPORTATION PROJECTS													
n/a	Active Transportation Network (TMP) - Town Roads							$11,730,000	$0	$0	$3,543,634	$0	$8,186,366
0	Active Transportation Network (TMP) - County Roads							$12,910,000	$0	$0	$3,900,112	$9,009,888	$0
			subtotal					**$24,640,000**	**$0**	**$0**	**$7,443,745**	**$9,009,888**	**$8,186,366**
TOTAL TOWN-WIDE								**$198,035,280**	**$29,075,314**	**$923,177**	**$26,594,610**	**$40,904,570**	**$100,537,609**

APPENDIX C.2
TABLE C.2-4

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

Town-wide	
Population in New Units Growth	14,533
Employment Growth	1,453
Ultimate Growth in Square Meters	116,095

	Development-Related Capital Program							Residential Share		Non-Residential Share	
	Total Improvement Cost ($000)	Local Service Component ($000)	Current Agreements ($000)	Benefit to Existing Share ($000)	Prior Growth (Available DC Reserves) ($000)	Post Period Benefit ($000)	Total Net Capital Costs After Discounts ($000)	%	$000	%	$000
Town-wide Roads Projects	$198,035.28	$29,075.31	$923.18	$26,594.61	$12,952.88	$40,904.57	$87,584.73	90.9%	$79,623.98	9.1%	$7,960.75
Total	**$198,035.28**	**$29,075.31**	**$923.18**	**$26,594.61**	**$12,952.88**	**$40,904.57**	**$87,584.73**		**$79,623.98**		**$7,960.75**
Development Charge Per Capita									**$5,478.84**		
Development Charge Per Square Metre of GFA											**$68.57**

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. The development-related capital program for water and wastewater infrastructure was developed by HDR Inc. in consultation with Town staff and Hemson Consulting. To note, the subtotal costs were largely provided by HDR Inc. and the components like construction works, legal, engineering, design, contingency shares were carried forward from the 2019 DC Study but have not been individually reviewed.

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

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
- 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 D.1-D.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 D.1-D.2:	Water Supply and Treatment Capital Program and Calculated Rates
Tables D.3-D.5:	Sewage Treatment Capital Program and Calculated Rates
Tables D.6-D.7:	Craigleith Area-Specific Water and Sewer Capital Program and Rates
Tables D.8-D.9:	Castle Glen Area-Specific Water and Sewer Capital Program and Rates
Tables D.10-D.11:	Osler Area-Specific Water and Sewer Capital Program and Rates
Tables D.12-D.13:	Thornbury East Area-Specific Water and Sewer Capital Program and Rates
Tables D.14-D.15:	Thornbury West Area-Specific Water and Sewer Capital Program and Rates
Tables D.16-D.17:	Clarksburg Area-Specific Water and Sewer Capital Program and Rates
Tables D.18-D.21:	Lora Bay Area-Specific Water and Sewer Capital Programs and Rates
Tables D.22-D.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 D.2, the cost of providing water services in the Town is extensive; the Town-wide development-related capital program for the water system is $29.27 million to service growth to build-out of the Town's currently designated lands. The program provides for works associated with providing additional water supply (estimated at the time of DC Study to be a share of the Town of Collingwood's capacity), operations building, consolidated environmental assessments and other study updates.

Of this $29.27 million, $331,060 of replacement or non-growth related costs and $58,190 in benefit to existing shares. The remaining DC eligible share of $28.88 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. A share of 81%, or $23.43 million is allocated to the residential sector, resulting in a charge of $1,615.01 per capita. The remainder, $5.45 million is allocated to the non-residential sector, yielding a charge of $46.98 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. Unserviced 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 Tables D.3, D.4 and D.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 $121.77 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 $5.64 million for the Craigleith STP and $25.15 million for the Thornbury STP, 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 $542.06 per capita and $6.67 per square metre. The Thornbury Sewage Treatment Plant yields development charges of $4,485.89 per capita and $64.56 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			
	Supply	Distribution	Subtotal	Treatment	Collection	Subtotal	TOTAL
Craigleith	$3,599	$7,886	**$11,485**	$1,208	$3,096	**$4,304**	**$15,789**
Castle Glen	$3,599	$18,612	**$22,211**	$1,208	$4,520	**$5,728**	**$27,939**
Osler	$3,599	$36,542	**$40,141**	$1,208	$37,195	**$38,403**	**$78,544**
Thornbury East	$3,599	$3,371	**$6,970**	$9,996	$2,520	**$12,516**	**$19,486**
Thornbury West	$3,599	$22,899	**$26,498**	$9,996	$13,186	**$23,182**	**$49,680**
Clarksburg	$3,599	$17,336	**$20,935**	$9,996	$20,118	**$30,114**	**$51,049**
Lora Bay - SA1	$3,599	$11,785	**$15,384**	$9,996	$5,709	**$15,705**	**$31,089**
Lora Bay - SA2	$3,599	$8,934	**$12,533**	$9,996	$2,066	**$12,062**	**$24,595**
Lora Bay - SA3	$3,599	$8,934	**$12,533**	$9,996	$2,148	**$12,144**	**$24,677**
Camperdown	$3,599	$15,533	**$19,132**	$9,996	$14,412	**$24,408**	**$43,540**
Swiss Meadows	$0	$0	**$0**	$0	$0	**$0**	**$0**

(1) Based on PPU of: 2.23

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						
	Water			Wastewater			
	Supply	Distribution	Total	Treatment	Collection	Total	TOTAL
Craigleith	$3,230	$7,078	**$10,308**	$1,084	$2,779	**$3,863**	**$14,171**
Castle Glen	$3,230	$16,704	**$19,934**	$1,084	$4,057	**$5,141**	**$25,075**
Osler	$3,230	$32,797	**$36,027**	$1,084	$33,383	**$34,467**	**$70,494**
Thornbury East	$3,230	$3,026	**$6,256**	$8,972	$2,262	**$11,234**	**$17,490**
Thornbury West	$3,230	$20,552	**$23,782**	$8,972	$11,835	**$20,807**	**$44,589**
Clarksburg	$3,230	$15,559	**$18,789**	$8,972	$18,056	**$27,028**	**$45,817**
Lora Bay - SA1	$3,230	$10,577	**$13,807**	$8,972	$5,124	**$14,096**	**$27,903**
Lora Bay - SA2	$3,230	$8,019	**$11,249**	$8,972	$1,854	**$10,826**	**$22,075**
Lora Bay - SA3	$3,230	$8,019	**$11,249**	$8,972	$1,928	**$10,900**	**$22,149**
Camperdown	$3,230	$15,533	**$18,763**	$8,972	$14,412	**$23,384**	**$42,147**
Swiss Meadows	$0	$0	**$0**	$0	$0	**$0**	**$0**

(1) Based on PPU of: 2.00

Service Area	Charge Per Apartments						
	Water			Wasterwater			
	Supply	Distribution	Total	Treatment	Collection	Total	TOTAL
Craigleith	$2,423	$5,308	**$7,731**	$813	$2,084	**$2,897**	**$10,628**
Castle Glen	$2,423	$12,528	**$14,951**	$813	$3,042	**$3,855**	**$18,806**
Osler	$2,423	$24,598	**$27,021**	$813	$25,037	**$25,850**	**$52,871**
Thornbury East	$2,423	$2,269	**$4,692**	$6,729	$1,696	**$8,425**	**$13,117**
Thornbury West	$2,423	$15,414	**$17,837**	$6,729	$8,876	**$15,605**	**$33,442**
Clarksburg	$2,423	$11,669	**$14,092**	$6,729	$13,542	**$20,271**	**$34,363**
Lora Bay - SA1	$2,423	$7,933	**$10,356**	$6,729	$3,843	**$10,572**	**$20,928**
Lora Bay - SA2	$2,423	$6,014	**$8,437**	$6,729	$1,391	**$8,120**	**$16,557**
Lora Bay - SA3	$2,423	$6,014	**$8,437**	$6,729	$1,446	**$8,175**	**$16,612**
Camperdown	$2,423	$15,533	**$17,956**	$6,729	$14,412	**$21,141**	**$39,097**
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			
	Supply	Distribution	Total	Treatment	Collection	Total	TOTAL
Craigleith	$46.98	$37.25	**$84.23**	$6.67	$18.32	**$24.99**	**$109.22**
Castle Glen	$46.98	$155.43	**$202.41**	$6.67	$37.75	**$44.42**	**$246.83**
Osler	$46.98	$279.30	**$326.28**	$6.67	$284.29	**$290.96**	**$617.24**
Thornbury East	$46.98	$18.16	**$65.14**	$64.56	$15.06	**$79.62**	**$144.76**
Thornbury West	$46.98	$152.73	**$199.71**	$64.56	$96.71	**$161.27**	**$360.98**
Clarksburg	$46.98	$220.85	**$267.83**	$64.56	$296.73	**$361.29**	**$629.12**
Lora Bay - SA1	$46.98	$71.79	**$118.77**	$64.56	$35.07	**$99.63**	**$218.40**
Lora Bay - SA2	$46.98	$48.55	**$95.53**	$64.56	$60.65	**$125.21**	**$220.74**
Lora Bay - SA3	$46.98	$48.55	**$95.53**	$64.56	$31.67	**$96.23**	**$191.76**
Camperdown	$46.98	$104.86	**$151.84**	$64.56	$91.37	**$155.93**	**$307.77**
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	Apartments	
Craigleith	$17,244	$38,427	$34,489	$25,867	$198.28
Castle Glen	$22,697	$50,577	$45,393	$34,045	$335.89
Osler	$45,406	$101,183	$90,812	$68,109	$706.30
Thornbury East	$18,904	$42,125	$37,808	$28,356	$233.82
Thornbury West	$32,454	$72,319	$64,907	$48,680	$450.04
Clarksburg	$33,068	$73,688	$66,135	$49,601	$718.18
Lora Bay - SA1	$24,110	$53,727	$48,220	$36,165	$307.46
Lora Bay - SA2	$21,196	$47,234	$42,393	$31,795	$309.80
Lora Bay - SA3	$21,233	$47,316	$42,466	$31,850	$280.82
Camperdown	$29,057	$66,179	$62,464	$54,334	$396.83
Swiss Meadows	$10,159	$22,639	$20,317	$15,237	$89.06
(1) Based on PPU of:		2.23	2.00	1.50	

APPENDIX D
TABLE D.1

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

Water Supply & Treatment	Development-Related Capital Forecast							Replacement/ Non-Growth Share	Benefit to Existing Unserviced Units Share	Net Growth-Related Share
	Land Acquisition	Construction Works	Town Project Management 2%	Legal, C of A, Advertising, Misc. 1%	Engineering 15%	Contingencies 15%	Sub-Total			
Additional water Supply										
Collingwood Share (10%)	**$ -**	**$ 27,000,000**	**$ -**	**$ -**	**$ 1,000,000**	**$ -**	**$ 28,000,000**	**$ -**	**$ -**	**$ 28,000,000**
Water Operations										
Operations Building (215 m2)	$ -	$ 497,831	$ 9,957	$ 4,978	$ 74,675	$ 74,675	$ 662,115	$ 331,058	$ 58,193	$ 272,864
Total Water Operations	**$ -**	**$ 497,831**	**$ 9,957**	**$ 4,978**	**$ 74,675**	**$ 74,675**	**$ 662,115**	**$ 331,058**	**$ 58,193**	**$ 272,864**
Environmental Assessments										
Environmental Assessments & Updates	$ -	$ -	$ 12,240	$ -	$ -	$ -	$ 612,002	$ -	$ -	$ 612,002
Total Water-Related Studies	**$ -**	**$ -**	**$ 12,240**	**$ -**	**$ -**	**$ -**	**$ 612,002**	**$ -**	**$ -**	**$ 612,002**
Total Water Supply & Treatment	**$ -**	**$ 27,497,831**	**$ 22,197**	**$ 4,978**	**$ 1,074,675**	**$ 74,675**	**$ 29,274,118**	**$ 331,058**	**$ 58,193**	**$ 28,884,866**

APPENDIX D
TABLE D.2

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER SUPPLY
2024 TO BUILD-OUT

Residential Growth - Population in New Units	14,508
Residential - Existing Unserviced Population	1,284
Total Residential	15,792
Employment Growth	1,453
Ultimate Growth in Square Meters	116,095

Flows from Development

	m3	%
Residential	7,181	81.1%
Non-Residential	1,672	18.9%
Total	**8,853**	**100%**

Water Supply	Development-Related Capital Forecast							Residential Share		Non-Residential Share	
	Total Cost ($000)	Grants and Subsidies ($000)	Replacement/ Non-Growth Share ($000)	Benefit to Existing Share ($000)	Prior Growth (Available DC Reserves) ($000)	Post Period Allocation ($000)	Total Net Capital Costs After Discount ($000)	%	$000	%	$000
CRAIGLEITH											
Water Supply	$28,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$28,000.00	81.1%	$22,712.73	18.9%	$5,287.27
Water Operations - Capital	$662.12	$0.00	$331.06	$58.19	$0.00	$0.00	$272.86	81.1%	$221.34	18.9%	$51.53
Environmental Assessments	$612.00	$0.00	$0.00	$0.00	$0.00	$0.00	$612.00	81.1%	$496.44	18.9%	$115.57
TOTAL CRAIGLEITH	**$29,274.12**	**$0.00**	**$331.06**	**$58.19**	**$0.00**	**$0.00**	**$28,884.87**		**$23,430.51**		**$5,454.36**
Charge Per Capita									**$1,615.01**		
Charge Per Square Metre of GFA											**$46.98**

APPENDIX D
TABLE D.3

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

Craigleith Sewage Treatment Services	Cumulative Capacity (m^3/day)	Development-Related Costs (2024 - Build-Out)								Replacement/ Non-Growth Share	Benefit to Existing Unserviced Units Share	Post Period Allocation	Net Growth-Related Share
		Studies	Land Acquisition	Construction Works	Town Project Management 2%	Legal, C of A, Advertising, Misc. 1%	Engineering 20%	Contingencies 15%	Sub-Total				
Sewage Treatment													
Craigleith Sewage Treatment Plant													
Stage III	11,473	$ -	$ 1,234,456	$ 25,647,058	$ 512,941	$ 256,471	$ 5,129,412	$ 3,847,059	$ 36,627,396	$ -	$ -	$ 31,479,902	$ 5,147,495
Total Sewage Treatment		**$ -**	**$ 1,234,456**	**$ 25,647,058**	**$ 512,941**	**$ 256,471**	**$ 5,129,412**	**$ 3,847,059**	**$ 36,627,396**	**$ -**	**$ -**	**$ 31,479,902**	**$ 5,147,495**
Total		**$ -**	**$ 1,234,456**	**$ 25,647,058**	**$ 512,941**	**$ 256,471**	**$ 5,129,412**	**$ 3,847,059**	**$ 36,627,396**	**$ -**	**$ -**	**$ 31,479,902**	**$ 5,147,495**

Thornbury Sewage Treatment Services	Cumulative Capacity (m^3/day)	Development-Related Costs (2024 - Build-Out)								Prior Growth	Benefit to Existing Unserviced Units Share	Post Period Allocation	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 - Actuals & Tender (incl. neg. reserve)	*5,330*	*$ -*	*$ -*	*$ 29,000,000*					*$ 29,000,000*	*$ 4,335,919*	*$ 11,313,724*	*$ -*	*$ 13,350,357*
New Effluent Outfall - Need to Phase 1A Capacity		*$ -*	*$ -*	*$ 14,500,000*				*$ 1,500,000*	*$ 16,000,000*	*$ -*	*$ 3,931,498*	*$ 9,462,261*	*$ 2,606,240*
Phase 1B (Tertiary Treatment)	7,080	$ -	$ -	$ 9,498,618	$ 189,972	$ 94,986	$ 1,424,793	$ 1,424,793	*$ 12,633,162*	$ -	$ -	$ 3,438,071	*$ 9,195,090*
Phase 2 (+Secondary Treatment)	10,080	$ -	$ -	$ 18,997,235	$ 379,945	$ 189,972	$ 2,849,585	$ 2,849,585	*$ 25,266,323*	$ -	$ -	$ 25,266,323	*$ -*
Phase 3B (Expand Capacity)	13,080	$ -	$ -	$ 1,688,643	$ 33,773	$ 16,886	$ 253,296	$ 253,296	*$ 2,245,895*	$ -	$ -	$ 2,245,895	*$ -*
Total Sewage Treatment		**$ -**	**$ -**	**$ 73,684,496**	**$ 603,690**	**$ 301,845**	**$ 4,527,674**	**$ 6,027,674**	**$ 85,145,380**	**$ 4,335,919**	**$ 15,245,222**	**$ 40,412,551**	**$ 25,151,688**
Total		**$ -**	**$ -**	**$ 73,684,496**	**$ 603,690**	**$ 301,845**	**$ 4,527,674**	**$ 6,027,674**	**$ 85,145,380**	**$ 4,335,919**	**$ 15,245,222**	**$ 40,412,551**	**$ 25,151,688**

APPENDIX D
TABLE D.4

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
CRAIGLEITH SEWAGE TREATMENT PLANT
2024 TO BUILD-OUT

Residential Growth - Population in New Units	9,483
Residential - Existing Unserviced Population (reflected in BTE)	1,706
Total Residential	11,189
Employment Growth	947
Ultimate Growth in Square Meters	75,665

Flows from Development

	m3	%
Residential	3,082	91.1%
Non-Residential	303	8.9%
Total	**3,385**	**100%**

Craigleith Sewage Treatment Plant (Serves: Craigleith, Castle Glen & Osler)	Development-Related Capital Forecast							Residential Share		Non-Residential Share	
	Total Cost ($000)	Grants and Subsidies ($000)	Replacement/ Non-Growth Share ($000)	Benefit to Existing Share ($000)	Prior Growth (Available DC Reserves) ($000)	Post Period Allocation ($000)	Total Net Capital Costs After Discount ($000)	%	$000	%	$000
CRAIGLEITH SEWAGE TREATMENT PLANT											
Total Sewage Treatment	$36,627.40	$0.00	$0.00	$0.00	$0.00	$31,479.90	$5,147.49	91.1%	$4,687.20	8.9%	$460.30
Recovery of Negative Reserve	$592.34	$0.00	$0.00	$94.66	$0.00	$0.00	$497.68	91.1%	$453.18	8.9%	$44.50
TOTAL CRAIGLEITH SEWAGE TREATMENT PLANT	**$37,219.73**	**$0.00**	**$0.00**	**$94.66**	**$0.00**	**$31,479.90**	**$5,645.18**		**$5,140.37**		**$504.80**
Charge Per Capita									**$542.06**		
Charge Per Square Metre of GFA											**$6.67**

APPENDIX D
TABLE D.5

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
THORNBURY SEWAGE TREATMENT PLANT
2024 TO BUILD-OUT

Residential Growth - Population in New Units	5,025
Residential - Existing Unserviced Population (reflected in BTE)	1,911
Total Residential	6,936
Employment Growth	506
Ultimate Growth in Square Meters	40,429

Flows from Development	m3	
Residential	1,910	89.6%
Non-Residential	221	10.4%
Total	2,131	

THORNBURY SEWAGE TREATMENT PLANT (Serves: Camperdown, Swiss Meadows, Lora Bay, Clarksburg, Thornbury East and West)	**Development-Related Capital Forecast**							**Residential Share**		**Non-Residential Share**	
	Total Cost ($000)	**Grants and Subsidies ($000)**	**Replacement/ Non-Growth Share ($000)**	**Benefit to Existing Share ($000)**	**Prior Growth (Available DC Reserves) ($000)**	**Post Period Allocation ($000)**	**Total Net Capital Costs After Discount ($000)**	**%**	**$000**	**%**	**$000**
THORNBURY SEWAGE TREATMENT PLANT											
Total Sewage Treatment	$85,145.38	$0.00	$0.00	$15,245.22	$4,335.92	$40,412.55	$25,151.69	89.6%	$22,541.59	10.4%	$2,610.10
	$85,145.38	**$0.00**	**$0.00**	**$15,245.22**	**$4,335.92**	**$40,412.55**	**$25,151.69**		**$22,541.59**		**$2,610.10**
Charge Per Capita									**$4,485.89**		
Charge Per Square Metre of GFA											**$64.56**

APPENDIX D
TABLE D.6

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 (2024 - Build-Out)									Less: Shared Works		Less:	
							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	LESS: Costs Accounted for in Roads Projects & Ashpahlt Assumptions	Revised Sub-Total	Castle Glen Share	Osler Share	Benefit to Existing Unserviced Units Share	Net Growth-Related Share
Craigleith Water Distribution																			
Feeder Main From Thornbury Water Treatment Plant to Arrowhead Booster Pumping Station Arrowhead Rd/Craigleith Rd/Grey Rd			PVC	450/350mm	10,700	$1,734	$ 18,548,525	$ 278,228	$ 2,782,279	$ 1,854,852	$ 370,970	$ -	$ 23,834,854	$ (3,953,483)	$ 19,881,371	$ 6,853,627	$ 292,612	$ -	$ 12,735,131
19/Happy Valley Rd	Arrowhead BPS	Happy Valley Reservoir	PVC	350mm	4,369	$1,579	$ 6,898,716	$ 103,481	$ 1,034,807	$ 689,872	$ 137,974	$ -	$ 8,864,850	$ (1,458,255)	$ 7,406,595	$ -	$ -	$ -	$ 7,406,595
Grey Road 19	Mountain Drive	6th Street	PVC	300mm	1,846	$1,738	$ 3,207,577	$ 48,114	$ 481,136	$ 320,758	$ 64,152	$ -	$ 4,121,736	$ (684,907)	$ 3,436,829	$ 1,184,765	$ 50,583	$ -	$ 2,201,481
Subtotal Craigleith Water Distribution							**$ 28,654,817**	**$ 429,822**	**$ 4,298,223**	**$ 2,865,482**	**$ 573,096**	**$ -**	**$ 36,821,441**	**$ (6,096,646)**	**$ 30,724,795**	**$ 8,038,392**	**$ 343,195**	**$ -**	**$ 22,343,208**
Craigleith Water Storage and Pumping																			
Arrowhead Water Booster Pumping Station Expansion Phase 1							$ 1,321,722	$ 19,826	$ 198,258	$ 132,172	$ 26,434	$ -	$ 1,698,413	$ -	$ 1,698,413	$ 585,487	$ 24,997	$ -	$ 1,087,929
Arrowhead Water Booster Pumping Station Expansion Phase 2							$ 2,220,493	$ 33,307	$ 333,074	$ 222,049	$ 44,410	$ -	$ 2,853,334	$ -	$ 2,853,334	$ 983,619	$ 41,995	$ -	$ 1,827,720
Subtotal Craigleith Water Storage and Pumping							**$ 3,542,215**	**$ 53,133**	**$ 531,332**	**$ 354,222**	**$ 70,844**	**$ -**	**$ 4,551,747**	**$ -**	**$ 4,551,747**	**$ 1,569,106**	**$ 66,992**	**$ -**	**$ 2,915,649**
Total Craigleith Water Projects							**$ 32,197,032**	**$ 482,955**	**$ 4,829,555**	**$ 3,219,703**	**$ 643,941**	**$ -**	**$ 41,373,187**	**$ (6,096,646)**	**$ 35,276,542**	**$ 9,607,497**	**$ 410,187**	**$ -**	**$ 25,258,857**

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)									Less: Shared Works		Less:	
							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	LESS: Costs Accounted for in Roads Projects & Ashpahlt	Revised Sub-Total	Castle Glen Share	Osler Share	Benefit to Existing Unserviced Units Share	Net Growth-Related Share
Craigleith Wastewater Collection																			
Long Point Road	Highway 26	Brophy's Lane (WWTP)	PVC	525mm	525	$1,610	$ 845,276	$ 12,679	$ 126,791	$ 126,791	$ 16,906	$ -	$ 1,128,444	$ (191,238)	$ 937,206	$ 292,037	$ 12,468	$ -	$ 632,701
Grey Rd 19	Grey Rd 19	310m North	PVC	375mm	310	$1,632	$ 505,934	$ 7,589	$ 75,890	$ 75,890	$ 10,119	$ -	$ 675,422	$ (111,742)	$ 563,680	$ 175,645	$ 7,499	$ -	$ 380,536
Grey Road 19	Mountain Drive	6th Street	PVC	375mm	1,846	$1,528	$ 2,820,391	$ 42,306	$ 423,059	$ 423,059	$ 56,408	$ -	$ 3,765,222	$ (642,405)	$ 3,122,818	$ 973,082	$ 41,545	$ -	$ 2,108,190
Subtotal Craigleith Wastewater Collection							**$ 4,171,601**	**$ 62,574**	**$ 625,740**	**$ 625,740**	**$ 83,432**	**$ -**	**$ 5,569,088**	**$ (945,385)**	**$ 4,623,704**	**$ 1,440,764**	**$ 61,513**	**$ -**	**$ 3,121,427**
Craigleith Wastewater Pump Stations																			
Main Wastewater Pumping Station: Stage II (Additional Pump), 100HP				93 l/s			$ 525,724	$ 7,886	$ 78,859	$ 78,859	$ 10,514	$ -	$ 701,842	$ -	$ 701,842	$ -	$ -	$ -	$ 701,842
Main Wastewater Pumping Station: Stage III (Replace existing pumps)				108l/s			$ 1,051,449	$ 15,772	$ 157,717	$ 157,717	$ 21,029	$ -	$ 1,403,685	$ -	$ 1,403,685	$ -	$ -	$ -	$ 1,403,685
Craigleith Wastewater Treatment Plant Lowlift Sewage Pumping Station				224 l/s			$ 5,152,101	$ 77,282	$ 772,815	$ 772,815	$ 103,042	$ -	$ 6,878,055	$ -	$ 6,878,055	$ 2,143,228	$ 91,504	$ -	$ 4,643,322
Subtotal Craigleith Wastewater Pump Stations							**$ 6,729,275**	**$ 100,939**	**$ 1,009,391**	**$ 1,009,391**	**$ 134,585**	**$ -**	**$ 8,983,582**	**$ -**	**$ 8,983,582**	**$ 2,143,228**	**$ 91,504**	**$ -**	**$ 6,748,849**
Total Craigleith Wastewater Projects							**$ 10,900,876**	**$ 163,513**	**$ 1,635,131**	**$ 1,635,131**	**$ 218,018**	**$ -**	**$ 14,552,670**	**$ (945,385)**	**$ 13,607,285**	**$ 3,583,992**	**$ 153,017**	**$ -**	**$ 9,870,276**

APPENDIX D
TABLE D.7

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	4,969
Residential - Pop Existing Unserviced Units	87
Total Residential	5,056
Wastewater:	
Residential Growth - Population in New Units	4,969
Residential - Pop Existing Unserviced Units	1,365
Total Residential	6,334
Employment Growth	601
Ultimate Growth in Square Meters	48,020

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	$30,724.79	$0.00	$8,381.59	$0.00	$4,859.59	$17,483.61	90.9%	$15,894.49	9.1%	$1,589.12
Craigleith Water Storage and Pumping	$4,551.75	$0.00	$1,636.10	$0.00	$719.93	$2,195.72	90.9%	$1,996.15	9.1%	$199.57
Total Water Projects	**$35,276.54**	**$0.00**	**$10,017.68**	**$0.00**	**$5,579.52**	**$19,679.34**		**$17,890.64**		**$1,788.69**
Charge Per Capita								**$3,538.83**		
Charge Per Square Metre of GFA										**$37.25**
Wastewater Projects										
Craigleith Wastewater Collection	$4,623.70	$0.00	$1,502.28	$0.00	$190.48	$2,930.95	90.9%	$2,664.55	9.1%	$266.40
Craigleith Wastewater Pump Stations	$8,983.58	$0.00	$2,234.73	$0.00	$0.00	$6,748.85	90.9%	$6,135.43	9.1%	$613.42
Total Wastewater Projects	**$13,607.29**	**$0.00**	**$3,737.01**	**$0.00**	**$190.48**	**$9,679.80**		**$8,799.98**		**$879.82**
Charge Per Capita								**$1,389.37**		
Charge Per Square Metre of GFA										**$18.32**

Residential: Craigleith Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples	Apartments
Water				
Storage and Pumping	$3,538.83	$7,886	$7,078	$5,308
Supply and Treatment	$1,437.76	$3,204	$2,876	$2,157
Total Water Services	**$4,976.59**	**$11,090**	**$9,954**	**$7,465**
Wastewater				
Collection and Pumping	$1,389.37	$3,096	$2,779	$2,084
Treatment	$3,300.17	$7,354	$6,600	$4,950
Total Wastewater Services	**$4,689.54**	**$10,450**	**$9,379**	**$7,034**
(1) Based on an Occupancy Factor of:		**2.23**	**2.00**	**1.50**

Non-Residential: Craigleith Service Area	Charge per Square Metre
Water	
Distribution and Pumping	$37.25
Supply and Treatment	$19.58
Total Water Services	**$56.83**
Wastewater	
Collection and Pumping	$18.32
Treatment	$43.17
Total Wastewater Services	**$61.49**

APPENDIX D
TABLE D.8

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 (2024 - Build-Out)									Less:	Less:	
							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	LESS: Costs Accounted for in Roads Projects & Ashpahlt Assumptions	Revised Sub-Total	Shared Works: Osler	Benefit to Existing Unserviced Units Share	Net Growth-Related Share
Castle Glen Water Distribution																		
Grey Road 19	6th Street	Osler Bluff Road/Grey Road 19	PVC	300mm	1,273	$1,580	$ 2,011,167	$ 30,168	$ 301,675	$ 301,675	$ 40,223	$ -	$ 2,684,908	$ (441,183)	$ 2,243,724	$ 91,872	$ -	$ 2,151,852
Grey Road 19	Osler Bluff Road/Grey Road 19	Water Reervoir west of 3rd Line	PVC	300mm	5,634	$1,485	$ 8,363,951	$ 125,459	$ 1,254,593	$ 1,254,593	$ 167,279	$ -	$ 11,165,874	$ (1,955,858)	$ 9,210,016	$ -	$ -	$ 9,210,016
Subtotal Castle Glen Water Distribution							**$ 10,375,118**	**$ 155,627**	**$ 1,556,268**	**$ 1,556,268**	**$ 207,502**	**$ -**	**$ 13,850,782**	**$ (2,397,041)**	**$ 11,453,740**	**$ 91,872**	**$ -**	**$ 11,361,868**
Castle Glen Water Storage and Pumping																		
Reservoir				2800m3			$ 5,046,956	$ 75,704	$ 757,043	$ 757,043	$ 100,939	$ -	$ 6,737,686	$ -	$ 6,737,686	$ -	$ -	$ 6,737,686
Pumping Station to Service Castle Glen Reservoir				4000m3/d			$ 5,257,246	$ 78,859	$ 788,587	$ 788,587	$ 105,145	$ -	$ 7,018,423	$ -	$ 7,018,423	$ -	$ -	$ 7,018,423
Pumping Station to Service Castle Glen				5000m3/d			$ 6,126,179	$ 91,893	$ 918,927	$ 918,927	$ 122,524	$ -	$ 8,178,449	$ -	$ 8,178,449	$ -	$ -	$ 8,178,449
Subtotal Castle Glen Water Storage and Pumping							**$ 16,430,381**	**$ 246,456**	**$ 2,464,557**	**$ 2,464,557**	**$ 328,608**	**$ -**	**$ 21,934,558**	**$ -**	**$ 21,934,558**	**$ -**	**$ -**	**$ 21,934,558**
Castle Glen Share of Craigleith Water Distribution																		
Share of Craigleith Water Distribution							$ -	$ -	$ -	$ -	$ -	$ -	$ 8,038,392	$ -	$ 8,038,392	$ -	$ -	$ 8,038,392
Subtotal Castle Glen Share of Craigleith Water Distribution							**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,038,392**	**$ -**	**$ 8,038,392**	**$ -**	**$ -**	**$ 8,038,392**
Castle Glen Share of Craigleith Water Storage and Pumping																		
Share of Craigleith Water Booster Pumping Station Expansion							$ -	$ -	$ -	$ -	$ -	$ -	$ 1,569,106	$ -	$ 1,569,106	$ -	$ -	$ 1,569,106
Subtotal Castle Glen Share of Craigleith Water Storage and Pumping							**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,569,106**	**$ -**	**$ 1,569,106**	**$ -**	**$ -**	**$ 1,569,106**
Total Castle Glen Water Projects							**$ 26,805,498**	**$ 402,082**	**$ 4,020,825**	**$ 4,020,825**	**$ 536,110**	**$ -**	**$ 45,392,837**	**$ (2,397,041)**	**$ 42,995,796**	**$ 91,872**	**$ -**	**$ 42,903,924**
													$ -					

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)									Less:	Less:	
							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	LESS: Costs Accounted for in Roads Projects & Ashpahlt Assumptions	Revised Sub-Total	Shared Works: Osler	Benefit to Existing Unserviced Units Share	Net Growth-Related Share
Castle Glen Wastewater Collection																		
Grey Road 19	6th Street	Osler Bluff Road/Grey Road 19	PVC	375mm	1,273	$1,487	$ 1,893,270	$ 28,399	$ 283,991	$ 283,991	$ 37,865	$ -	$ 2,527,516	$ (420,034)	$ 2,107,482	$ 86,294	$ -	$ 2,021,188
Grey Road 19	Grey Road 19	Osler Bluff Road/2nd Line	PVC	250mm	2,950	$1,360	$ 4,013,024	$ 60,195	$ 601,954	$ 601,954	$ 80,260	$ -	$ 5,357,387	$ (885,331)	$ 4,472,056	$ -	$ -	$ 4,472,056
Subtotal Castle Glen Wastewater Collection							**$ 5,906,294**	**$ 88,594**	**$ 885,944**	**$ 885,944**	**$ 118,126**	**$ -**	**$ 7,884,903**	**$ (1,305,365)**	**$ 6,579,538**	**$ 86,294**	**$ -**	**$ 6,493,245**
Castle Glen Share of Craigleith Wastewater Collection																		
Share of Craigleith Wastewater Collection							$ -	$ -	$ -	$ -	$ -	$ -	$ 1,440,764	$ -	$ 1,440,764	$ -	$ -	$ 1,440,764
Subtotal Castle Glen Share of Craigleith Wastewater Collection							**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,440,764**	**$ -**	**$ 1,440,764**	**$ -**	**$ -**	**$ 1,440,764**
Castle Glen Share of Craigleith Wastewater Pump Stations																		
Craigleith Wastewater Treatment Plant Lowlift Sewage Pumping Station							$ -	$ -	$ -	$ -	$ -	$ -	$ 2,143,228	$ -	$ 2,143,228	$ -	$ -	$ 2,143,228
Subtotal Castle Glen Share of Craigleith Wastewater Pump Stations							**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,143,228**	**$ -**	**$ 2,143,228**	**$ -**	**$ -**	**$ 2,143,228**
Other Wastewater Projects																		
Environmental Assessment Update							$ -	$ -	$ -	$ -	$ -	$ -	$ 54,400	$ -	$ 54,400	$ -	$ -	$ 54,400
Subtotal Other Wastewater Projects							**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 54,400**	**$ -**	**$ 54,400**	**$ -**	**$ -**	**$ 54,400**
Total Castle Glen Wastewater Projects							**$ 5,906,294**	**$ 88,594**	**$ 885,944**	**$ 885,944**	**$ 118,126**	**$ -**	**$ 11,523,296**	**$ (1,305,365)**	**$ 10,217,931**	**$ 86,294**	**$ -**	**$ 10,131,637**

APPENDIX D
TABLE D.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	4,497
Residential - Pop Existing Unserviced Units	173
Total Residential	4,670
Employment Growth	314
Ultimate Growth in Square Meters	25,089

Castle Glen 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										
Castle Glen Water Distribution	$11,453.74	$0.00	$91.87	$0.00	$0.00	$11,361.87	90.9%	$10,329.16	9.1%	$1,032.70
Castle Glen Water Storage and Pumping	$21,934.56	$0.00	$0.00	$0.00	$0.00	$21,934.56	90.9%	$19,940.88	9.1%	$1,993.68
Castle Glen Share of Craigleith Water Distribution	$8,038.39	$0.00	$0.00	$0.00	$0.00	$8,038.39	90.9%	$7,307.77	9.1%	$730.63
Castle Glen Share of Craigleith Water Storage and Pumping	$1,569.11	$0.00	$0.00	$0.00	$0.00	$1,569.11	90.9%	$1,426.49	9.1%	$142.62
Total Water Projects	**$42,995.80**	**$0.00**	**$91.87**	**$0.00**	**$0.00**	**$42,903.92**		**$39,004.30**		**$3,899.62**
Charge Per Capita								**$8,351.99**		
Charge Per Square Metre of GFA										**$155.43**
Wastewater Projects										
Castle Glen Wastewater Collection	$6,579.54	$0.00	$86.29	$0.00	-$287.53	$6,780.77	90.9%	$6,164.46	9.1%	$616.32
Castle Glen Share of Craigleith Wastewater Collection	$1,440.76	$0.00	$0.00	$0.00	$0.00	$1,440.76	90.9%	$1,309.81	9.1%	$130.95
Castle Glen Share of Craigleith Wastewater Pump Stations	$2,143.23	$0.00	$0.00	$0.00	$0.00	$2,143.23	90.9%	$1,948.43	9.1%	$194.80
Other Wastewater Projects	$54.40	$0.00	$0.00	$0.00	$0.00	$54.40	90.9%	$49.46	9.1%	$4.94
Total Wastewater Projects	**$10,217.93**	**$0.00**	**$86.29**	**$0.00**	**-$287.53**	**$10,419.17**		**$9,472.15**		**$947.02**
Charge Per Capita								**$2,028.27**		
Charge Per Square Metre of GFA										**$37.75**

Residential: Castle Glen Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples	Apartments
Water				
Distribution and Pumping	$8,351.99	$18,612	$16,704	$12,528
Supply and Treatment	$1,437.76	$3,204	$2,876	$2,157
Total Water Services	**$9,789.75**	**$21,816**	**$19,580**	**$14,685**
Wastewater				
Collection and Pumping	$2,028.27	$4,520	$4,057	$3,042
Treatment	$3,300.17	$7,354	$6,600	$4,950
Total Wastewater Services	**$5,328.44**	**$11,874**	**$10,657**	**$7,992**
(1) Based on an Occupancy Factor of:		**2.23**	**2.00**	**1.50**

Non-Residential: Castle Glen Service Area	Charge per Square Metre
Water	
Distribution and Pumping	$155.43
Supply and Treatment	$19.58
Total Water Services	**$175.01**
Wastewater	
Collection and Pumping	$37.75
Treatment	$43.17
Total Wastewater Services	**$80.92**

APPENDIX D
TABLE D.10

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 (2024 - Build-Out)									Less:	Less:	
							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	LESS: Costs Accounted for in Roads Projects & Ashpahlt Assumptions	Revised Sub-Total	Shared Works	Benefit to Existing Unserviced Units Share	Net Growth-Related Share
Osler Water Distribution																		
TOBM/Clearview Townline	Grey Road 19	Poplar Sideroad	PVC	250mm	595	$705	$ 938,299	$ 14,074	$ 112,596	$ 93,830	$ 18,766	$ -	$ 1,177,565	$ (206,380)	$ 971,185	$ -	$ -	$ 971,185
Poplar Sideroad	TOBM/Clearview Townline	West End of Road	PVC	200mm	768	$655	$ 1,034,102	$ 15,512	$ 124,092	$ 103,410	$ 20,682	$ -	$ 1,297,798	$ (249,835)	$ 1,047,963	$ -	$ -	$ 1,047,963
TOBM/Clearview Townline	Poplar Sideroad	Shaw's Road	PVC	200mm	235	$655	$ 346,051	$ 5,191	$ 41,526	$ 34,605	$ 6,921	$ -	$ 434,294	$ (78,438)	$ 355,856	$ -	$ -	$ 355,856
TOBM/Clearview Townline	Shaw's Road	Valley Road	PVC	200mm	277	$655	$ 392,172	$ 5,883	$ 47,061	$ 39,217	$ 7,843	$ -	$ 492,176	$ (90,793)	$ 401,383	$ -	$ -	$ 401,383
TOBM/Clearview Townline	Valley Road	Orchard Place	PVC	200mm	219	$655	$ 314,387	$ 4,716	$ 37,726	$ 31,439	$ 6,288	$ -	$ 394,556	$ (74,470)	$ 320,086	$ -	$ -	$ 320,086
Subtotal Osler Water Distribution							**$ 3,025,012**	**$ 45,375**	**$ 363,001**	**$ 302,501**	**$ 60,500**	**$ -**	**$ 3,796,390**	**$ (699,916)**	**$ 3,096,474**	**$ -**	**$ -**	**$ 3,096,474**
Osler Share of Craigleith Water Distribution																		
Share of Craigleith Water Distribution							$ -	$ -	$ -	$ -	$ -	$ -	$ 343,195	$ -	$ 343,195	$ -	$ -	$ 343,195
Subtotal Osler Share of Craigleith Water Distribution							**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 343,195**	**$ -**	**$ 343,195**	**$ -**	**$ -**	**$ 343,195**
Osler Share of Craigleith Water Storage and Pumping																		
Share of Craigleith Water Booster Pumping Station Expansion							$ -	$ -	$ -	$ -	$ -	$ -	$ 66,992	$ -	$ 66,992	$ -	$ -	$ 66,992
Subtotal Osler Share of Craigleith Water Storage and Pumping							**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 66,992**	**$ -**	**$ 66,992**	**$ -**	**$ -**	**$ 66,992**
Other Water Projects																		
Environmental Assessment Update							$ -	$ -	$ -	$ -	$ 1,333	$ 66,667	$ 68,000	$ -	$ 68,000	$ -	$ -	$ 68,000
Subtotal Other Water Projects							$ -	$ -	$ -	$ -	$ 1,333	**$ 66,667**	**$ 68,000**	**$ -**	**$ 68,000**	**$ -**	**$ -**	**$ 68,000**
Total Osler Water Projects							**$ 3,025,012**	**$ 45,375**	**$ 363,001**	**$ 302,501**	**$ 61,834**	**$ 66,667**	**$ 4,274,578**	**$ (699,916)**	**$ 3,574,662**	**$ -**	**$ -**	**$ 3,574,662**

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)									Less:	Less:	
							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	LESS: Costs Accounted for in Roads Projects & Ashpahlt Assumptions	Revised Sub-Total	Shared Works: Clearview Township	Benefit to Existing Unserviced Units Share	Net Growth-Related Share
Osler Wastewater Collection																		
TOBM/Clearview Townline	Grey Road 19	Poplar Sideroad	PVC	200mm	595	$690	$ 842,880	$ 12,643	$ 101,146	$ 84,288	$ 16,858	$ -	$ 1,057,815	$ (178,169)	$ 879,646	$ -	$ -	$ 879,646
Poplar Sideroad	TOBM/Clearview Townline	West End of Road	PVC	200mm	768	$690	$ 1,080,003	$ 16,200	$ 129,600	$ 108,000	$ 21,600	$ -	$ 1,355,404	$ (225,505)	$ 1,129,899	$ -	$ -	$ 1,129,899
TOBM/Clearview Townline	Poplar Sideroad	Shaw's Road	PVC	200mm	235	$690	$ 355,074	$ 5,326	$ 42,609	$ 35,507	$ 7,101	$ -	$ 445,618	$ (72,102)	$ 373,515	$ -	$ -	$ 373,515
TOBM/Clearview Townline	Shaw's Road	Valley Road	PVC	200mm	277	$690	$ 401,895	$ 6,028	$ 48,227	$ 40,189	$ 8,038	$ -	$ 504,378	$ (83,869)	$ 420,509	$ -	$ -	$ 420,509
TOBM/Clearview Townline	Valley Road	Orchard Place	PVC	200mm	219	$690	$ 339,567	$ 5,094	$ 40,748	$ 33,957	$ 6,791	$ -	$ 426,156	$ (68,358)	$ 357,798	$ -	$ -	$ 357,798
Subtotal Osler Wastewater Collection							**$ 3,019,419**	**$ 45,291**	**$ 362,330**	**$ 301,942**	**$ 60,388**	**$ -**	**$ 3,789,371**	**$ (628,004)**	**$ 3,161,367**	**$ -**	**$ -**	**$ 3,161,367**
Osler Share of Craigleith Wastewater Collection																		
Share of Craigleith Wastewater Collection							$ -	$ -	$ -	$ -	$ -	$ -	$ 61,513	$ -	$ 61,513	$ -	$ -	$ 61,513
Subtotal Osler Share of Craigleith Wastewater Collection							**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 61,513**	**$ -**	**$ 61,513**	**$ -**	**$ -**	**$ 61,513**
Osler Share of Craigleith Wastewater Pump Stations																		
Craigleith Wastewater Treatment Plant Lowlift Sewage Pumping Station							$ -	$ -	$ -	$ -	$ -	$ -	$ 91,504	$ -	$ 91,504	$ -	$ -	$ 91,504
Subtotal Osler Share of Craigleith Wastewater Pump Stations							**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 91,504**	**$ -**	**$ 91,504**	**$ -**	**$ -**	**$ 91,504**
Other Wastewater Projects																		
Environmental Assessment Update							$ -	$ -	$ -	$ -	$ 667	$ 33,333	$ 34,000	$ -	$ 34,000	$ -	$ -	$ 34,000
Subtotal Other Wastewater Projects							$ -	$ -	$ -	$ -	$ 667	**$ 33,333**	**$ 34,000**	**$ -**	**$ 34,000**	**$ -**	**$ -**	**$ 34,000**
Total Osler Wastewater Projects							**$ 3,019,419**	**$ 45,291**	**$ 362,330**	**$ 301,942**	**$ 61,055**	**$ 33,333**	**$ 3,976,388**	**$ (628,004)**	**$ 3,348,384**	**$ -**	**$ -**	**$ 3,348,384**

APPENDIX D
TABLE D.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	9
Residential - Pop Existing Unserviced Units	165
Total Residential	174
Employment Growth	32
Ultimate Growth in Square Meters	2,557

Osler 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										
Osler Water Distribution	$3,096.47	$0.00	$0.00	$0.00	$4.04	$3,092.43	80.0%	$2,473.95	20.0%	$618.49
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 Craigleith Water Distribution	$343.20	$0.00	$0.00	$0.00	$0.00	$343.20	80.0%	$274.56	20.0%	$68.64
Osler Share of Craigleith Water Storage and Pumping	$66.99	$0.00	$0.00	$0.00	$0.00	$66.99	80.0%	$53.59	20.0%	$13.40
Other Water Projects	$68.00	$0.00	$0.00	$0.00	$0.00	$68.00	80.0%	$54.40	20.0%	$13.60
Total Water Projects	**$3,574.66**	**$0.00**	**$0.00**	**$0.00**	**$4.04**	**$3,570.62**		**$2,856.50**		**$714.12**
Charge Per Capita								**$16,398.51**		
Charge Per Square Metre of GFA										**$279.30**
Wastewater Projects										
Osler Wastewater Collection	$3,161.37	$0.00	$0.00	$0.00	($286.00)	$3,447.37	80.0%	$2,757.90	20.0%	$689.47
Osler Share of Craigleith Wastewater Collection	$61.51	$0.00	$0.00	$0.00	$0.00	$61.51	80.0%	$49.21	20.0%	$12.30
Osler Share of Craigleith Wastewater Pump Stations	$91.50	$0.00	$0.00	$0.00	$0.00	$91.50	80.0%	$73.20	20.0%	$18.30
Other Wastewater Projects	$34.00	$0.00	$0.00	$0.00	$0.00	$34.00	80.0%	$27.20	20.0%	$6.80
Total Wastewater Projects	**$3,348.38**	**$0.00**	**$0.00**	**$0.00**	**($286.00)**	**$3,634.39**		**$2,907.51**		**$726.88**
Charge Per Capita								**$16,691.37**		
Development Charge Per Square Metre of GFA										**$284.29**

Residential: Osler Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples	Apartments
Water				
Distribution and Pumping	$16,398.51	$36,542	$32,797	$24,598
Supply and Treatment	$1,437.76	$3,204	$2,876	$2,157
Total Water Services	**$17,836.27**	**$39,746**	**$35,673**	**$26,755**
Wastewater				
Collection and Pumping	$16,691.37	$37,195	$33,383	$25,037
Treatment	$3,300.17	$7,354	$6,600	$4,950
Total Wastewater Services	**$19,991.54**	**$44,549**	**$39,983**	**$29,987**
(1) Based on an Occupancy Factor of:		**2.23**	**2.00**	**1.50**

Non-Residential: Osler Service Area	Charge per Square Metre
Water	
Distribution and Pumping	$279.30
Supply and Treatment	$19.58
Total Water Services	**$298.88**
Wastewater	
Collection and Pumping	$284.29
Treatment	$43.17
Total Wastewater Services	**$327.46**

APPENDIX D
TABLE D.12

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

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)									Less Shared Works:			Less:	
							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	LESS: Costs Accounted for in Roads Projects & Ashpahlt Assumptions	Revised Sub-Total	Thornbury West Share	Lora Bay Share	Clarksburg Share	Benefit to Existing Unserviced Units Share	Net Growth-Related Share
Thornbury East Water Storage and Pumping																				
Thornbury Water Reservoir Debt							$ 779,031	$ -	$ -	$ -	$ -	$ -	$ 779,031	$ -	$ 779,031	$ 634,925	$ -	$ -	$ -	$ 144,107
Subtotal Thornbury East Water Storage and Pumping							**$ 779,031**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 779,031**	**$ -**	**$ 779,031**	**$ 634,925**	**$ -**	**$ -**	**$ -**	**$ 144,107**
Total Thornbury East Water Projects							**$ 779,031**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 779,031**	**$ -**	**$ 779,031**	**$ 634,925**	**$ -**	**$ -**	**$ -**	**$ 144,107**

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)									Less Shared Works:			Less:	
							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	LESS: Costs Accounted for in Roads Projects & Ashpahlt Assumptions	Revised Sub-Total	Thornbury West Share	Lora Bay Share	Clarksburg Share	Benefit to Existing Unserviced Units Share	Net Growth-Related Share
Thornbury East Wastewater Collection																				
Forcemain	Mill St SPS	Thornbury WWTP	HDPE	300	1,350	$450	$ 1,925,143	$ 28,877	$ 288,772	$ 288,772	$ 38,503	$ -	$ 2,570,066	$ (396,341)	$ 2,173,726	$ 633,187	$ 1,028,113	$ 370,121	$ -	$ 142,304
Uprades to Mill St /Bay St	Sewage Pumping Station Phase 1						$ 1,587,093	$ 23,806	$ 238,064	$ 238,064	$ 31,742	$ -	$ 2,118,769	$ -	$ 2,118,769	$ 617,179	$ 1,002,121	$ 360,763	$ -	$ 138,706
Uprades to Mill St /Bay St	Sewage Pumping Station Phase 2						$ 119,032	$ 1,785	$ 17,855	$ 17,855	$ 2,381	$ -	$ 158,908	$ -	$ 158,908	$ 46,288	$ 75,159	$ 27,057	$ -	$ 10,403
Subtotal Thornbury East Wastewater Collection							**$ 3,631,268**	**$ 54,469**	**$ 544,690**	**$ 544,690**	**$ 72,625**	**$ -**	**$ 4,847,743**	**$ (396,341)**	**$ 4,451,403**	**$ 1,296,655**	**$ 2,105,393**	**$ 757,942**	**$ -**	**$ 291,413**
Total Thornbury East Wastewater Projects							**$ 3,631,268**	**$ 54,469**	**$ 544,690**	**$ 544,690**	**$ 72,625**	**$ -**	**$ 4,847,743**	**$ (792,682)**	**$ 4,451,403**	**$ 1,296,655**	**$ 2,105,393**	**$ 757,942**	**$ -**	**$ 291,413**

APPENDIX D
TABLE D.13

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	278
Residential - Pop Existing Unserviced Units	10
Total Residential	288
Wastewater:	
Residential Growth - Population in New Units	278
Residential - Pop Existing Unserviced Units	41
Total Residential	319
Employment Growth	30
Ultimate Growth in Square Meters	2,397

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	$779.03	$0.00	$634.92	$0.00	($334.88)	$478.98	90.9%	$435.45	9.1%	$43.54
Total Water Projects	**$779.03**	**$0.00**	**$634.92**	**$0.00**	**($334.88)**	**$478.98**		**$435.45**		**$43.54**
Charge Per Capita								**$1,512.85**		
Charge Per Square Metre of GFA										**$18.16**
Wastewater Projects										
Thornbury East Wastewater Collection	$4,451.40	$0.00	$4,159.99	$0.00	($105.79)	$397.20	90.9%	$361.10	9.1%	$36.10
Total Wastewater Projects	**$4,451.40**	**$0.00**	**$4,159.99**	**$0.00**	**($105.79)**	**$397.20**		**$361.10**		**$36.10**
Charge Per Capita								**$1,130.92**		
Charge Per Square Metre of GFA										**$15.06**

Residential: Thornbury East Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples	Apartments
Water				
Storage and Pumping	$1,512.85	$3,371	$3,026	$2,269
Supply and Treatment	$1,437.76	$3,204	$2,876	$2,157
Total Water Services	**$2,950.61**	**$6,575**	**$5,902**	**$4,426**
Wastewater				
Collection and Pumping	$1,130.92	$2,520	$2,262	$1,696
Treatment	$10,792.91	$24,051	$21,586	$16,189
Total Wastewater Services	**$11,923.83**	**$26,571**	**$23,848**	**$17,885**
(1) Based on an Occupancy Factor of:		**2.23**	**2.00**	**1.50**

Non-Residential: Thornbury East Service Area	Charge per Square Metre
Water	
Distribution and Pumping	$18.16
Supply and Treatment	$19.58
Total Water Services	**$37.74**
Wastewater	
Collection and Pumping	$15.06
Treatment	$178.31
Total Wastewater Services	**$193.37**

APPENDIX D
TABLE D.14

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 (2024 - Build-Out)									Less:	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	LESS: Costs Accounted for in Roads Projects & Ashpahlt Assumptions	Revised Sub-Total	Shared Works	Benefit to Existing Unserviced Units Share	Post-Period Costs	
Thornbury West Water Distribution																			
Peel Street South	10th Line	Alfred Street West	PVC	250mm	71	$1,950	$ 138,450	$ 2,077	$ 20,768	$ 20,768	$ 2,769	$ -	$ 184,831	$ (26,517)	$ 158,314	$ -	$ -	$ 158,314	$ -
Peel Street South	Alfred Street West	Alice Street West	PVC	250mm	270	$1,691	$ 456,586	$ 6,849	$ 68,488	$ 68,488	$ 9,132	$ -	$ 609,542	$ (131,984)	$ 477,558	$ -	$ -	$ 477,558	$ -
Peel Street South	Alice Street West	Baring Street	PVC	250mm	150	$1,983	$ 297,429	$ 4,461	$ 44,614	$ 44,614	$ 5,949	$ -	$ 397,068	$ (75,219)	$ 321,849	$ -	$ -	$ 321,849	$ -
Peel Street South	Baring Street	Arthur Street West	PVC	250mm	180	$1,808	$ 325,490	$ 4,882	$ 48,823	$ 48,823	$ 6,510	$ -	$ 434,529	$ (87,989)	$ 346,540	$ -	$ -	$ 346,540	$ -
Lansdowne Street South	Alice Street	Louisa Street	PVC	150mm	220	$1,458	$ 320,844	$ 4,813	$ 48,127	$ 48,127	$ 6,417	$ -	$ 428,327	$ (103,485)	$ 324,842	$ -	$ -	$ -	$ 324,842
Lansdowne Street South	Louisa Street	Arthur Street West	PVC	150mm	120	$1,762	$ 211,431	$ 3,171	$ 31,715	$ 31,715	$ 4,229	$ -	$ 282,261	$ (59,228)	$ 223,033	$ -	$ -	$ -	$ 223,033
Beaver Street South	10th Line	Napier Street	PVC	150mm	70	$1,547	$ 108,279	$ 1,624	$ 16,242	$ 16,242	$ 2,166	$ -	$ 144,552	$ (33,933)	$ 110,619	$ -	$ -	$ 110,619	$ -
Beaver Street South	Napier Street	Albert Street	PVC	150mm	410	$1,323	$ 542,248	$ 8,134	$ 81,337	$ 81,337	$ 10,845	$ -	$ 723,901	$ (188,810)	$ 535,091	$ -	$ -	$ 535,091	$ -
Alice Street West	Lansdowne Street	Baring Street	PVC	250mm	664	$1,526	$ 1,013,288	$ 15,199	$ 151,993	$ 151,993	$ 20,266	$ -	$ 1,352,739	$ (322,434)	$ 1,030,305	$ -	$ -	$ -	$ 1,030,305
Alice Street West	Baring Street	Peel Street	PVC	250mm	84	$1,808	$ 151,900	$ 2,278	$ 22,785	$ 22,785	$ 3,038	$ -	$ 202,786	$ (42,255)	$ 160,531	$ -	$ -	$ -	$ 160,531
Alfred Street	Albert Street	Peel Street	PVC	200mm	676	$1,260	$ 851,658	$ 12,775	$ 127,749	$ 127,749	$ 17,033	$ -	$ 1,136,964	$ (219,130)	$ 917,834	$ -	$ -	$ -	$ 917,834
Alfred Street	50m East of Beaver Street	Beaver Street	PVC	200mm	50	$1,844	$ 92,182	$ 1,383	$ 13,827	$ 13,827	$ 1,844	$ -	$ 123,063	$ (18,885)	$ 104,178	$ -	$ -	$ -	$ 104,178
Alfred Street	Albert Street	Beaver Street	PVC	200mm	70	$2,023	$ 141,593	$ 2,124	$ 21,239	$ 21,239	$ 2,832	$ -	$ 189,026	$ (25,049)	$ 163,977	$ -	$ -	$ -	$ 163,977
Baring Street	Peel Street	Alice Street West	PVC	150mm	113	$1,515	$ 171,214	$ 2,568	$ 25,682	$ 25,682	$ 3,424	$ -	$ 228,571	$ (40,359)	$ 188,212	$ -	$ -	$ -	$ 188,212
Baring Street	Alice Street West	Alfred Street West	PVC	150mm	221	$1,343	$ 296,757	$ 4,451	$ 44,513	$ 44,513	$ 5,935	$ -	$ 396,170	$ (75,033)	$ 321,137	$ -	$ -	$ -	$ 321,137
Baring Street (unopened)	Alfred Street West	10th Line Road	PVC	150mm	336	$1,277	$ 429,201	$ 6,438	$ 64,380	$ 64,380	$ 8,584	$ -	$ 572,984	$ (111,676)	$ 461,308	$ -	$ -	$ -	$ 461,308
Albert Street	Napier Street West	Beaver Street South	PVC	150mm	338	$1,321	$ 446,482	$ 6,697	$ 66,972	$ 66,972	$ 8,930	$ -	$ 596,054	$ (154,840)	$ 441,214	$ -	$ -	$ 441,214	$ -
Albert Street	Beaver Street South	Alfred Street West	PVC	150mm	88	$1,400	$ 123,167	$ 1,848	$ 18,475	$ 18,475	$ 2,463	$ -	$ 164,428	$ (41,031)	$ 123,397	$ -	$ -	$ 123,397	$ -
Albert Street	Napier Street West	10th Line Road	PVC	150mm	329	$1,337	$ 439,718	$ 6,596	$ 65,958	$ 65,958	$ 8,794	$ -	$ 587,023	$ (151,292)	$ 435,731	$ -	$ -	$ 435,731	$ -
Napier Street West	Beaver Street South	Albert Street	PVC	150mm	248	$1,289	$ 319,757	$ 4,796	$ 47,963	$ 47,963	$ 6,395	$ -	$ 426,875	$ (114,526)	$ 312,349	$ -	$ -	$ 312,349	$ -
Napier Street West	Albert Street	Victoria Street	PVC	150mm	437	$1,313	$ 573,877	$ 8,608	$ 86,082	$ 86,082	$ 11,478	$ -	$ 766,126	$ (200,208)	$ 565,918	$ -	$ -	$ 282,959	$ 282,959
10th Line Road	Peel Street	Beaver Street	PVC	250mm	615	$1,571	$ 966,172	$ 14,493	$ 144,926	$ 144,926	$ 19,323	$ -	$ 1,289,840	$ (301,577)	$ 988,263	$ -	$ -	$ 988,263	$ -
10th Line Road	Beaver Street South	Albert Street	PVC	250mm	404	$1,533	$ 619,360	$ 9,290	$ 92,904	$ 92,904	$ 12,387	$ -	$ 826,845	$ (200,392)	$ 626,453	$ -	$ -	$ 626,453	$ -
10th Line Road	Albert Street	Duncan Street West	PVC	250mm	134	$1,687	$ 226,071	$ 3,391	$ 33,911	$ 33,911	$ 4,521	$ -	$ 301,805	$ (68,408)	$ 233,397	$ -	$ -	$ 233,397	$ -
10th Line Road	Duncan Street West	Russell Street	PVC	250mm	820	$1,573	$ 1,289,921	$ 19,349	$ 193,488	$ 193,488	$ 25,798	$ -	$ 1,722,044	$ (350,417)	$ 1,371,627	$ -	$ -	$ 1,371,627	$ -
Duncan Street	10th Line Road	Victoria Street	PVC	250mm	336	$1,626	$ 546,239	$ 8,194	$ 81,936	$ 81,936	$ 10,925	$ -	$ 729,229	$ (164,947)	$ 564,282	$ -	$ -	$ 564,282	$ -
Subtotal Thornbury West Water Distribution							**$ 11,099,313**	**$ 166,490**	**$ 1,664,897**	**$ 1,664,897**	**$ 221,986**	**$ -**	**$ 14,817,583**	**$ (3,309,622)**	**$ 11,507,961**	**$ -**	**$ -**	**$ 7,329,646**	**$ 4,178,316**
Thornbury West Water Storage																			
Upgrading of Elevated Tank in Thornbury (3,000 total current capacity of 740)				2260m3			$ 7,505,443	$ 112,582	$ 1,125,816	$ 1,125,816	$ 150,109	$ -	$ 10,019,766	$ -	$ 10,019,766	$ -	$ -	$ -	$ 10,019,766
Subtotal Thornbury West Water Storage							**$ 7,505,443**	**$ 112,582**	**$ 1,125,816**	**$ 1,125,816**	**$ 150,109**	**$ -**	**$ 10,019,766**	**$ -**	**$ 10,019,766**	**$ -**	**$ -**	**$ -**	**$ 10,019,766**
Thornbury West Share of Thornbury East Reservoir Debt																			
Thornbury West Share of Thornbury East Reservoir Debt							$ -	$ -	$ -	$ -	$ -	$ -	$ 634,925	$ -	$ 634,925	$ -	$ -	$ -	$ 634,925
Subtotal Thornbury West Share of Thornbury East Reservoir Debt							**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 634,925**	**$ -**	**$ 634,925**	**$ -**	**$ -**	**$ -**	**$ 634,925**
Total Thornbury West Water Projects							**$ 18,604,756**	**$ 279,071**	**$ 2,790,713**	**$ 2,790,713**	**$ 372,095**	**$ -**		**$ (3,309,622)**	**$ 22,162,652**	**$ -**	**$ -**	**$ 7,329,646**	**$ 14,833,006**

APPENDIX D
TABLE D.14

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 (2024 - Build-Out)							LESS: Costs Accounted for in Roads Projects & Ashpahlt Assumptions	Revised Sub-Total	Less: Shared Works: Lora Bay	Less: Benefit to Existing Unserviced Units Share	Less: Post-Period Costs	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							
Thornbury West Wastewater Collection																			
Peel Street South	10th Line	Alfred Street West	PVC	200mm	71	$2,052	$ 145,707	$ 2,186	$ 21,856	$ 21,856	$ 2,914	$ -	$ 194,519	$ (28,243)	$ 166,276	$ -	$ -	$ 166,276	$ -
Peel Street South	Alfred Street West	Alice Street West	PVC	200mm	270	$1,374	$ 370,888	$ 5,563	$ 55,633	$ 55,633	$ 7,418	$ -	$ 495,136	$ (114,121)	$ 381,015	$ -	$ -	$ 381,015	$ -
Peel Street South	Alice Street West	Baring Street	PVC	200mm	150	$1,656	$ 248,397	$ 3,726	$ 37,260	$ 37,260	$ 4,968	$ -	$ 331,610	$ (68,231)	$ 263,379	$ -	$ -	$ 263,379	$ -
Peel Street South	Baring Street	Arthur Street West	PVC	200mm	180	$1,548	$ 278,580	$ 4,179	$ 41,787	$ 41,787	$ 5,572	$ -	$ 371,904	$ (79,516)	$ 292,388	$ -	$ -	$ 292,388	$ -
Lansdowne Street South	Alice Street West	Louisa Street West	PVC	200mm	220	$1,455	$ 320,105	$ 4,802	$ 48,016	$ 48,016	$ 6,402	$ -	$ 427,340	$ (95,314)	$ 332,026	$ -	$ -	$ 332,026	$ -
Lansdowne Street South	Louisa Street	Arthur Street West	PVC	200mm	120	$1,833	$ 219,973	$ 3,300	$ 32,996	$ 32,996	$ 4,399	$ -	$ 293,664	$ (57,699)	$ 235,965	$ -	$ -	$ 235,965	$ -
Beaver Street South	10th Line	Napier Street West	PVC	200mm	70	$2,069	$ 144,820	$ 2,172	$ 21,723	$ 21,723	$ 2,896	$ -	$ 193,335	$ (38,140)	$ 155,195	$ -	$ -	$ 155,195	$ -
Beaver Street South	Napier Street West	Albert Street	PVC	200mm	410	$1,362	$ 558,482	$ 8,377	$ 83,772	$ 83,772	$ 11,170	$ -	$ 745,574	$ (167,534)	$ 578,040	$ -	$ -	$ 578,040	$ -
Alice Street West	400m East of Baring Street	Baring Street	PVC	200mm	400	$1,314	$ 525,572	$ 7,884	$ 78,836	$ 78,836	$ 10,511	$ -	$ 701,639	$ (163,773)	$ 537,866	$ -	$ -	$ -	$ 537,866
Minto Street (unopened)	Highway 26	Alice Street	PVC	300mm	290	$1,435	$ 416,182	$ 6,243	$ 62,427	$ 62,427	$ 8,324	$ -	$ 555,603	$ (93,918)	$ 461,685	$ -	$ -	$ -	$ 461,685
Minto Street (unopened)	Alice Street	Alfred Street	PVC	250mm	220	$1,516	$ 333,425	$ 5,001	$ 50,014	$ 50,014	$ 6,668	$ -	$ 445,122	$ (71,131)	$ 373,991	$ -	$ -	$ -	$ 373,991
Alfred Street	200m East of Beaver Street	Beaver Street South	PVC	250mm	200	$1,553	$ 310,565	$ 4,658	$ 46,585	$ 46,585	$ 6,211	$ -	$ 414,604	$ (65,003)	$ 349,601	$ -	$ -	$ -	$ 349,601
Alfred Street	Albert Street	Minto Street (unopened)	PVC	250mm	225	$1,498	$ 337,063	$ 5,056	$ 50,559	$ 50,559	$ 6,741	$ -	$ 449,979	$ (71,967)	$ 378,012	$ -	$ -	$ -	$ 378,012
Alfred Street	150m East of Peel Street	Peel Street South	PVC	200mm	150	$1,656	$ 248,397	$ 3,726	$ 37,260	$ 37,260	$ 4,968	$ -	$ 331,610	$ (49,370)	$ 282,240	$ -	$ -	$ -	$ 282,240
Baring Street	Peel Street South	Alice Street	PVC	200mm	113	$1,663	$ 187,963	$ 2,819	$ 28,194	$ 28,194	$ 3,759	$ -	$ 250,931	$ (39,475)	$ 211,456	$ -	$ -	$ -	$ 211,456
Baring Street	Alice Street West	120m south of Alice Street	PVC	200mm	120	$1,630	$ 195,604	$ 2,934	$ 29,341	$ 29,341	$ 3,912	$ -	$ 261,131	$ (41,347)	$ 219,784	$ -	$ -	$ -	$ 219,784
Baring Street (unopened)	Alfred Street	10th Line	PVC	200mm	315	$1,397	$ 440,173	$ 6,603	$ 66,026	$ 66,026	$ 8,803	$ -	$ 587,631	$ (94,567)	$ 493,064	$ -	$ -	$ -	$ 493,064
Albert Street	Napier Street West	Beaver Street South	PVC	250mm	338	$1,426	$ 482,061	$ 7,231	$ 72,309	$ 72,309	$ 9,641	$ -	$ 643,551	$ (145,073)	$ 498,478	$ -	$ -	$ 498,478	$ -
Albert Street	Beaver Street South	Alfred Street West	PVC	250mm	88	$1,913	$ 168,322	$ 2,525	$ 25,248	$ 25,248	$ 3,366	$ -	$ 224,710	$ (46,335)	$ 178,375	$ -	$ -	$ 178,375	$ -
Albert Street	Napier Street West	10th Line	PVC	200mm	329	$1,377	$ 452,978	$ 6,795	$ 67,947	$ 67,947	$ 9,060	$ -	$ 604,725	$ (136,314)	$ 468,411	$ -	$ -	$ 468,411	$ -
Napier Street West	Victoria Street South	Albert Street	PVC	200mm	437	$1,345	$ 587,765	$ 8,816	$ 88,165	$ 88,165	$ 11,755	$ -	$ 784,666	$ (178,442)	$ 606,224	$ -	$ -	$ 303,112	$ 303,112
Napier Street West	Albert Street	Beaver Street South	PVC	200mm	248	$1,405	$ 348,515	$ 5,228	$ 52,277	$ 52,277	$ 6,970	$ -	$ 465,267	$ (105,846)	$ 359,421	$ -	$ -	$ 359,421	$ -
Victoria Street South	Napier Street West	Pyatt Ave	PVC	250mm	155	$2,936	$ 455,031	$ 6,825	$ 68,255	$ 68,255	$ 9,101	$ -	$ 607,467	$ (175,458)	$ 432,009	$ -	$ -	$ -	$ 432,009
Victoria Street South	Pyatt Ave	Thorncroft Court	PVC	250mm	93	$3,039	$ 282,585	$ 4,239	$ 42,388	$ 42,388	$ 5,652	$ -	$ 377,251	$ (89,442)	$ 287,809	$ -	$ -	$ -	$ 287,809
Victoria Street South	Thorncroft Court	Alfred Street West	PVC	250mm	180	$2,806	$ 504,993	$ 7,575	$ 75,749	$ 75,749	$ 10,100	$ -	$ 674,166	$ (185,254)	$ 488,912	$ -	$ -	$ -	$ 488,912
Victoria Street South	Napier Street West	Duncan Street West	PVC	200mm	419	$2,695	$ 1,129,046	$ 16,936	$ 169,357	$ 169,357	$ 22,581	$ -	$ 1,507,276	$ (438,845)	$ 1,068,431	$ -	$ -	$ -	$ 1,068,431
10th Line Road	Peel Street South	50m SE of Baring Street (unopene	PVC	200mm	420	$1,358	$ 570,542	$ 8,558	$ 85,581	$ 85,581	$ 11,411	$ -	$ 761,673	$ (172,048)	$ 589,625	$ -	$ -	$ 589,625	$ -
10th Line Road	Beaver Street South	Albert Street	PVC	200mm	404	$1,372	$ 554,204	$ 8,313	$ 83,131	$ 83,131	$ 11,084	$ -	$ 739,863	$ (166,030)	$ 573,833	$ -	$ -	$ 573,833	$ -
10th Line Road	Albert Street	Duncan Street West	PVC	200mm	134	$1,563	$ 209,450	$ 3,142	$ 31,418	$ 31,418	$ 4,189	$ -	$ 279,616	$ (62,213)	$ 217,403	$ -	$ -	$ 217,403	$ -
10th Line Road	Duncan Street West	200m South of Duncan Street	PVC	200mm	200	$1,623	$ 324,520	$ 4,868	$ 48,678	$ 48,678	$ 6,490	$ -	$ 433,234	$ (87,791)	$ 345,443	$ -	$ -	$ 345,443	$ -
Duncan Street West	10th Line Road	275m East of 10th Line Road	PVC	200mm	275	$1,365	$ 375,321	$ 5,630	$ 56,298	$ 56,298	$ 7,506	$ -	$ 501,053	$ (116,002)	$ 385,051	$ -	$ -	$ 385,051	$
Subtotal Thornbury West Wastewater Collection							**$ 11,727,228**	**$ 175,908**	**$ 1,759,084**	**$ 1,759,084**	**$ 234,545**	**$ -**	**$ 15,655,850**	**$ (3,444,443)**	**$ 12,211,407**	**$ -**	**$ -**	**$ 6,323,436**	**$ 5,887,971**
Thornbury West Trunk Sewer Works																			
Huron Street	Elma Street North	25 m east Bruce Street	PVC	600mm	247	$2,935	$ 724,825	$ 10,872	$ 108,724	$ 108,724	$ 14,496	$ -	$ 967,641	$ (191,153)	$ 776,488	$ 480,538	$ -	$ -	$ 295,950
Huron Street	Victoria	Elma Street North	PVC	600mm	222	$3,117	$ 691,957	$ 10,379	$ 103,793	$ 103,793	$ 13,839	$ -	$ 923,762	$ (202,571)	$ 721,191	$ 446,317	$ -	$ -	$ 274,874
Subtotal Thornbury West Trunk Sewer Works							**$ 1,416,781**	**$ 21,252**	**$ 212,517**	**$ 212,517**	**$ 28,336**	**$ -**	**$ 1,891,403**	**$ (393,724)**	**$ 1,497,679**	**$ 926,854**	**$ -**	**$ -**	**$ 570,824**
Thornbury West Share of Thornbury East Wastewater Collection																			
Share of Thornbury East Wastewater Collection							$ -	$ -	$ -	$ -	$ -	$ -	$ 1,296,655	$ -	$ 1,296,655	$ -	$ -	$ -	$ 1,296,655
Subtotal Thornbury West Share of Thornbury East Wastewater Collection							**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,296,655**	**$ -**	**$ 1,296,655**	**$ -**	**$ -**	**$ -**	**$ 1,296,655**
Total Thornbury West Wastewater Projects							**$ 13,144,010**	**$ 197,160**	**$ 1,971,601**	**$ 1,971,601**	**$ 262,880**	**$ -**		**$ (3,838,167)**	**$ 15,005,741**	**$ 926,854**	**$ -**	**$ 6,323,436**	**$ 7,755,450**

APPENDIX D
TABLE D.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	1,507
Residential - Pop Existing Unserviced Units	73
Total Residential	1,580
Wastewater:	
Residential Growth - Population in New Units	1,507
Residential - Pop Existing Unserviced Units	230
Total Residential	1,737
Employment Growth	133
Ultimate Growth in Square Meters	10,627

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)	Post-Period Benefit	Total Net Capital Costs After Discount ($000)	Residential Share %	Residential Share $000	Non-Residential Share %	Non-Residential Share $000
Water Projects											
Thornbury West Water Distribution	$11,507.96	$0.00	$0.00	$0.00	($3,023.95)	$7,329.65	$7,202.27	90.9%	$6,547.64	9.1%	$654.63
Thornbury West Water Storage	$10,019.77	$0.00	$0.00	$0.00	$0.00	$0.00	$10,019.77	90.9%	$9,109.05	9.1%	$910.72
Thornbury West Share of Thornbury East Reservoir Debt	$634.92	$0.00	$0.00	$0.00	$0.00	$0.00	$634.92	90.9%	$577.22	9.1%	$57.71
Total Water Projects	**$22,162.65**	**$0.00**	**$0.00**	**$0.00**	**($3,023.95)**	**$7,329.65**	**$17,856.96**		**$16,233.91**		**$1,623.06**
Charge Per Capita									**$10,276.16**		
Charge Per Square Metre of GFA											**$152.73**
Wastewater Projects											
Thornbury West Wastewater Collection	$12,211.41	$0.00	$0.00	$0.00	($3,551.08)	$6,323.44	$9,439.05	90.9%	$8,581.12	9.1%	$857.93
Thornbury West Trunk Sewer Works	$1,497.68	$0.00	$926.85	$0.00	$0.00	$0.00	$570.82	90.9%	$518.94	9.1%	$51.88
Thornbury West Share of Thornbury East Wastewater Collection	$1,296.65	$0.00	$0.00	$0.00	$0.00	$0.00	$1,296.65	90.9%	$1,178.80	9.1%	$117.86
Total Wastewater Projects	**$15,005.74**	**$0.00**	**$926.85**	**$0.00**	**($3,551.08)**	**$6,323.44**	**$11,306.53**		**$10,278.86**		**$1,027.67**
Charge Per Capita									**$5,917.29**		
Charge Per Square Metre of GFA											**$96.71**

Residential: Thornbury West Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples	Apartments
Water				
Distribution and Pumping	$10,276.16	$22,899	$20,552	$15,414
Supply and Treatment	$1,437.76	$3,204	$2,876	$2,157
Total Water Services	**$11,713.92**	**$26,103**	**$23,428**	**$17,571**
Wastewater				
Collection and Pumping	$5,917.29	$13,186	$11,835	$8,876
Treatment	$10,792.91	$24,051	$21,586	$16,189
Total Wastewater Services	**$16,710.20**	**$37,237**	**$33,421**	**$25,065**
(1) Based on an Occupancy Factor of:		**2.23**	**2.00**	**1.50**

Non-Residential: Thornbury West Service Area	Charge per Square Metre
Water	
Distribution and Pumping	$152.73
Supply and Treatment	$19.58
Total Water Services	**$172.31**
Wastewater	
Collection and Pumping	$96.71
Treatment	$178.31
Total Wastewater Services	**$275.02**

APPENDIX D
TABLE D.16

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 (2024 - Build-Out)									Less:	Less:	
							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	LESS: Costs Accounted for in Roads Projects & Ashpahlt Assumptions	Revised Sub-Total	Shared Works	Benefit to Existing Unserviced Units Share	Net Growth-Related Share
Clarksburg Water Distribution																		
Marsh St (CR 13)	Russel St	Clark St	PVC	300mm	635		$ 1,104,124	$ 16,562	$ 165,619	$ 165,619	$ 22,082	$ 100,000	$ 1,574,005	$ (236,634)	$ 1,337,371	$ -	$ -	$ 1,337,371
Clark St	Marsh St	CR 2	PVC	300 mm	2,125		$ 3,517,145	$ 52,757	$ 527,572	$ 527,572	$ 70,343	$ -	$ 4,695,389	$ (1,074,384)	$ 3,621,005	$ -	$ -	$ 3,621,005
Marsh St (CR 13)	Clark St	Matilda St	PVC	250 mm	840	$1,672	$ 1,404,493	$ 21,067	$ 210,674	$ 210,674	$ 28,090	$ -	$ 1,874,998	$ (313,808)	$ 1,561,190	$ -	$ -	$ 1,561,190
CR 13	10th Line	200m south	PVC	200 mm	200	$1,408	$ 281,590	$ 4,224	$ 42,239	$ 42,239	$ 5,632	$ -	$ 375,923	$ (69,529)	$ 306,395	$ -	$ -	$ 306,395
Matilda St (CR 13)	Marsh St	10th Line	PVC	200 mm	545	$1,336	$ 728,115	$ 10,922	$ 109,217	$ 109,217	$ 14,562	$ -	$ 972,033	$ (191,517)	$ 780,516	$ -	$ -	$ 780,516
Subtotal Clarksburg Water Distribution							**$ 7,035,467**	**$ 105,532**	**$ 1,055,320**	**$ 1,055,320**	**$ 140,709**	**$ 100,000**	**$ 9,492,349**	$ (1,885,871)	$ 7,606,477	**$ -**	**$ -**	**$ 7,606,477**
Total Clarksburg Water Projects							**$ 7,035,467**	**$ 105,532**	**$ 1,055,320**	**$ 1,055,320**	**$ 140,709**	**$ 100,000**	**$ 9,492,349**	**$ (1,885,871)**	**$ 7,606,477**	**$ -**	**$ -**	**$ 7,606,477**

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)									Less:	Less:	
							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	LESS: Costs Accounted for in Roads Projects & Ashpahlt Assumptions	Revised Sub-Total	Shared Works	Benefit to Existing Unserviced Units Share	Net Growth-Related Share
Clarksburg Wastewater Collection																		
Clark St	Marsh St	CR 2	PVC	200 mm	2,125	$1,312	$ 2,787,755	$ 41,816	$ 418,163	$ 418,163	$ 55,755	$ -	$ 3,721,653	$ (846,984)	$ 2,874,669	$ -	$ -	$ 2,874,669
Marsh St (CR 13)	Clark St	Matilda St	PVC	200 mm	840	$1,365	$ 1,146,380	$ 17,196	$ 171,957	$ 171,957	$ 22,928	$ -	$ 1,530,417	$ (259,183)	$ 1,271,234	$ -	$ -	$ 1,271,234
Matilda St (CR 13)	Marsh St	10th Line	PVC	200 mm	545	$1,411	$ 769,258	$ 11,539	$ 115,389	$ 115,389	$ 15,385	$ -	$ 1,026,959	$ (174,186)	$ 852,773	$ -	$ -	$ 852,773
CR 13	10th Line	200m south	PVC	200 mm	200	$1,551	$ 310,119	$ 4,652	$ 46,518	$ 46,518	$ 6,202	$ -	$ 414,009	$ (66,199)	$ 347,810	$ -	$ -	$ 347,810
Marsh St (CR 13)	Clark St	George St	PVC	200 mm	135	$2,027	$ 273,667	$ 4,105	$ 41,050	$ 41,050	$ 5,473	$ -	$ 365,345	$ (57,024)	$ 308,321	$ -	$ -	$ 308,321
George St	Marsh St	Mary St SPS	PVC	200 mm	135	$1,558	$ 210,337	$ 3,155	$ 31,550	$ 31,550	$ 4,207	$ -	$ 280,799	$ (45,359)	$ 235,441	$ -	$ -	$ 235,441
Subtotal Clarksburg Wastewater Collection							**$ 5,497,515**	**$ 82,463**	**$ 824,627**	**$ 824,627**	**$ 109,950**	**$ -**	**$ 7,339,183**	**$ (1,448,935)**	**$ 5,890,247**	**$ -**	**$ -**	**$ 5,890,247**
Clarksburg Pumping Stations and Forcemains																		
Forcemain From Mary St SPS to Russell St via George St and Marsh St			HDPE	150 mm	620	$1,555	$ 963,809	$ 14,457	$ 144,571	$ 144,571	$ 19,276	$ 100,000	$ 1,386,685	$ (178,885)	$ 1,207,800	$ -	$ -	$ 1,207,800
Sewage Pumping Station							$ 1,785,480	$ 26,782	$ 267,822	$ 267,822	$ 35,710	$ -	$ 2,383,615	$ -	$ 2,383,615	$ -	$ -	$ 2,383,615
Subtotal Clarksburg Pumping Stations and Forcemains							**$ 2,749,289**	**$ 41,239**	**$ 412,393**	**$ 412,393**	**$ 54,986**	**$ 100,000**	**$ 3,770,301**	**$ (178,885)**	**$ 3,591,416**	**$ -**	**$ -**	**$ 3,591,416**
Clarksburg Share of Thornbury East Wastewater Collection																		
Share of Thornbury East Wastewater Collection							$ -	$ -	$ -	$ -	$ -	$ -	$ 143,443	$ -	$ 143,443	$ -	$ -	$ 143,443
Subtotal Clarksburg Share of Thornbury East Wastewater Collection							**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 143,443**	**$ -**	**$ 143,443**	**$ -**	**$ -**	**$ 143,443**
Total Thornbury West Wastewater Projects							**$ 8,246,804**	**$ 123,702**	**$ 1,237,021**	**$ 1,237,021**	**$ 164,936**	**$ 100,000**	**$ 11,252,926**	**$ (1,627,820)**	**$ 9,625,106**	**$ -**	**$ -**	**$ 9,625,106**

APPENDIX D
TABLE D.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	401
Residential - Pop Existing Unserviced Units	484
Total Residential	885
Wastewater:	
Residential Growth - Population in New Units	401
Residential - Pop Existing Unserviced Units	623
Total Residential	1,024
Employment Growth	39
Ultimate Growth in Square Meters	3,116

Clarksburg 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 %	Residential Share $000	Non-Residential Share %	Non-Residential Share $000
Water Projects										
Clarksburg Water Distribution	$7,606.48	$0.00	$0.00	$0.00	$35.11	$7,571.37	90.9%	$6,883.19	9.1%	$688.18
Total Water Projects	**$7,606.48**	**$0.00**	**$0.00**	**$0.00**	**$35.11**	**$7,571.37**		**$6,883.19**		**$688.18**
Charge Per Capita								**$7,779.57**		
Charge Per Square Metre of GFA										**$220.85**
Wastewater Projects										
Clarksburg Wastewater Collection	$5,890.25	$0.00	$0.00	$0.00	($547.86)	$6,438.10	90.9%	$5,852.93	9.1%	$585.17
Clarksburg Pumping Stations and Forcemains	$3,591.42	$0.00	$0.00	$0.00	$0.00	$3,591.42	90.9%	$3,264.98	9.1%	$326.43
Clarksburg Other Sewer Works	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	90.9%	$0.00	9.1%	$0.00
Clarksburg Share of Thornbury East Wastewater Collection	$143.44	$0.00	$0.00	$0.00	$0.00	$143.44	90.9%	$130.41	9.1%	$13.04
Total Wastewater Projects	**$9,625.11**	**$0.00**	**$0.00**	**$0.00**	**($547.86)**	**$10,172.96**		**$9,248.32**		**$924.64**
Charge Per Capita								**$9,028.00**		
Charge Per Square Metre of GFA										**$296.73**

Residential: Clarksburg Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples	Apartments
Water				
Distribution and Pumping	$7,779.57	$17,336	$15,559	$11,669
Supply and Treatment	$1,437.76	$3,204	$2,876	$2,157
Total Water Services	**$9,217.33**	**$20,540**	**$18,435**	**$13,826**
Wastewater				
Collection and Pumping	$9,028.00	$20,118	$18,056	$13,542
Treatment	$10,792.91	$24,051	$21,586	$16,189
Total Wastewater Services	**$19,820.91**	**$44,169**	**$39,642**	**$29,731**
(1) Based on an Occupancy Factor of:		**2.23**	**2.00**	**1.50**

Non-Residential: Clarksburg Service Area	Charge per Square Metre
Water	
Distribution and Pumping	$220.85
Supply and Treatment	$19.58
Total Water Services	**$240.43**
Wastewater	
Collection and Pumping	$296.73
Treatment	$178.31
Total Wastewater Services	**$475.04**

APPENDIX D
TABLE D.18

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 (2024 - 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	Subtotal	LESS: Costs Accounted for in Roads Projects & Ashpahlt Assumptions	Revised Sub-Total	Service Area 1	Ineligible Shraes	Service Area 2	Service Area 3
Lora Bay Water Distribution																		
Sunset Boulevard West	Christie Beach Road	39th Sideroad	PVC	200mm	1,415	$1,245	$ 1,761,001	$ 26,415	$ 264,150	$ 264,150	$ 35,220	$ -	$ 2,350,937	$ (461,873)	$ 1,889,063	$ 1,889,063	$ 1,057,875	$ -	$ -
39th Sideroad	Christie Beach Road	Sunset Boulevard	PVC	200mm	1,102	$1,271	$ 1,401,153	$ 21,017	$ 210,173	$ 210,173	$ 28,023	$ -	$ 1,870,539	$ (499,220)	$ 1,371,319	$ 1,371,319	$ 383,969	$ -	$ -
Christie Beach Road	39th Sideroad	Sunset Boulevard	PVC	200mm	790	$1,223	$ 966,083	$ 14,491	$ 144,912	$ 144,912	$ 19,322	$ -	$ 1,289,721	$ (355,384)	$ 934,337	$ 934,337	$ 523,229	$ -	$ -
Christie Beach Road	39th Sideroad	Arthur Street	PVC	300mm	500	$1,566	$ 782,938	$ 11,744	$ 117,441	$ 117,441	$ 15,659	$ -	$ 1,045,223	$ (239,626)	$ 805,596	$ 805,596	$ -	$ -	$ -
Meaford TOBM Townline	Hwy 26	100m south of Hwy 26	PVC	300mm	100	$1,241	$ 124,054	$ 1,861	$ 18,608	$ 18,608	$ 2,481	$ 65,000	$ 230,612	$ (37,778)	$ 192,834	$ 192,834	$ -	$ -	$
Subtotal Lora Bay Water Distribution							**$ 5,035,229**	**$ 75,528**	**$ 755,284**	**$ 755,284**	**$ 100,705**	**$ 65,000**	**$ 6,787,031**	**$ (1,593,882)**	**$ 5,193,150**	**$ 5,193,150**	**$ 1,965,073**	**$ -**	**$ -**
Lora Bay Water Storage and Pumping																		
Lora Bay Booster Pump Station							$ 6,729,275	$ 100,939	$ 1,009,391	$ 1,009,391	$ 134,585	$ -	$ 8,983,582	$ -	$ 8,983,582	$ 8,508,789	$ -	$ 87,462	$ 387,331
Subtotal Lora Bay Water Storage and Pumping							**$ 6,729,275**	**$ 100,939**	**$ 1,009,391**	**$ 1,009,391**	**$ 134,585**	**$ -**	**$ 8,983,582**	**$ -**	**$ 8,983,582**	**$ 8,508,789**	**$ -**	**$ 87,462**	**$ 387,331**
Total Lora Bay Water Projects							**$ 11,764,504**	**$ 176,468**	**$ 1,764,676**	**$ 1,764,676**	**$ 235,290**	**$ 65,000**	**$ 15,770,613**	**$ (1,593,882)**	**$ 14,176,731**	**$ 13,701,938**	**$ 1,965,073**	**$ 87,462**	**$ 387,331**

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - 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	Subtotal	LESS: Costs Accounted for in Roads Projects & Ashpahlt Assumptions	Revised Sub-Total	Service Area 1	Ineligible Shraes	Service Area 2	Service Area 3
Lora Bay Wastewater Collection																		
Sunset Boulevard West	Christie Beach Road	39th Sideroad	PVC	200mm	1,415	$1,315	$ 1,860,206	$ 27,903	$ 279,031	$ 279,031	$ 37,204	$ -	$ 2,483,375	$ (410,466)	$ 2,072,909	$ 2,072,909	$ 849,893	$ -	$ -
39th Sideroad	Christie Beach Road	Sunset Boulevard	PVC	200mm	1,102	$1,334	$ 1,470,478	$ 22,057	$ 220,572	$ 220,572	$ 29,410	$ -	$ 1,963,088	$ (452,199)	$ 1,510,890	$ 1,510,890	$ 664,791	$ -	$
Subtotal Lora Bay Wastewater Collection							**$ 3,330,684**	**$ 49,960**	**$ 499,603**	**$ 499,603**	**$ 66,614**	**$ -**	**$ 4,446,463**	**$ (862,664)**	**$ 3,583,799**	**$ 3,583,799**	**$ 1,514,684**	**$ -**	**$ -**
Lora Bay Share of Thornbury West Wastewater Works																		
Share of Thornbury West Wastewater Works							$ -	$ -	$ -	$ -	$ -	$ -	$ 926,854	$ -	$ 926,854	$ 806,805	$ -	$ 35,897	$ 84,152
Subtotal Lora Bay Share of Thornbury West Wastewater Works							**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 926,854**	**$ -**	**$ 926,854**	**$ 806,805**	**$ -**	**$ 35,897**	**$ 84,152**
Lora Bay Share of Thornbury East Wastewater Collection																		
Share of Thornbury East Wastewater Collection							$ -	$ -	$ -	$ -	$ -	$ -	$ 2,105,393	$ -	$ 2,105,393	$ 1,832,695	$ -	$ 81,542	$ 191,156
Subtotal Lora Bay Share of Thornbury East Wastewater Collection							**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,105,393**	**$ -**	**$ 2,105,393**	**$ 1,832,695**	**$ -**	**$ 81,542**	**$ 191,156**
Lora Bay Pumping Stations and Forcemains																		
Christie Beach Sewage Pump Station and Forcemain (Sunset West)		11.5 L/s					$ 1,785,480	$ 26,782	$ 267,822	$ 267,822	$ 35,710	$ -	$ 2,383,615	$ -	$ 2,383,615	$ 2,383,615	$ 977,282	$ -	$
Subtotal Lora Bay Pumping Stations and Forcemains							**$ 1,785,480**	**$ 26,782**	**$ 267,822**	**$ 267,822**	**$ 35,710**	**$ -**	**$ 2,383,615**	**$ -**	**$ 2,383,615**	**$ 2,383,615**	**$ 977,282**	**$ -**	**$ -**
Total Lora Bay Wastewater Projects							**$ 5,116,164**	**$ 76,742**	**$ 767,425**	**$ 767,425**	**$ 102,323**	**$ -**	**$ 9,862,326**	**$ (862,664)**	**$ 8,999,661**	**$ 8,606,913**	**$ 2,491,966**	**$ 117,439**	**$ 275,309**

APPENDIX D
TABLE D.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	1,870
Residential - Pop Existing Unserviced Units	226
Total Residential	2,096
Wastewater:	
Residential Growth - Population in New Units	1,870
Residential - Pop Existing Unserviced Units	244
Total Residential	2,114
Employment Growth	193
Ultimate Growth in Square Meters	15,439

Lora Bay - Service Area 1	Development-Related Capital Forecast										
	Total Cost ($000)	Grants and Subsidies ($000)	Benefit to Other Service Areas ($000)	Benefit to Existing Share ($000)	Post Period 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	$5,193.15	$0.00	$0.00	$771.99	$1,193.08	($456.80)	$3,684.88	90.9%	$3,349.95	9.1%	$334.93
Lora Bay Water Storage and Pumping	$8,508.79	$0.00	$0.00	$0.00	$0.00	$0.00	$8,508.79	90.9%	$7,735.41	9.1%	$773.38
Other Water Projects	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	90.9%	$0.00	9.1%	$0.00
Completed Projects	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	90.9%	$0.00	9.1%	$0.00
Total Water Projects	**$13,701.94**	**$0.00**	**$0.00**	**$771.99**	**$1,193.08**	**($456.80)**	**$12,193.66**		**$11,085.36**		**$1,108.31**
Charge Per Capita									**$5,288.35**		
Charge Per Square Metre of GFA											**$71.79**
Wastewater Projects											
Lora Bay Wastewater Collection	$3,583.80	$0.00	$0.00	$849.89	$664.79	$158.24	$1,910.88	90.9%	$1,737.19	9.1%	$173.68
Lora Bay Share of Thornbury West Wastewater Works	$806.80	$0.00	$0.00	$0.00	$0.00	$0.00	$806.80	90.9%	$733.47	9.1%	$73.33
Lora Bay Share of Thornbury East Wastewater Collection	$1,832.69	$0.00	$0.00	$0.00	$0.00	$0.00	$1,832.69	90.9%	$1,666.12	9.1%	$166.58
Lora Bay Pumping Stations and Forcemains	$2,383.62	$0.00	$0.00	$977.28	$0.00	$0.00	$1,406.33	90.9%	$1,278.51	9.1%	$127.82
Other Wastewater Projects	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	90.9%	$0.00	9.1%	$0.00
Completed Projects	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	90.9%	$0.00	9.1%	$0.00
Total Wastewater Projects	**$8,606.91**	**$0.00**	**$0.00**	**$1,827.17**	**$664.79**	**$158.24**	**$5,956.71**		**$5,415.29**		**$541.42**
Charge Per Capita									**$2,561.77**		
Charge Per Square Metre of GFA											**$35.07**

Residential: Lora Bay - Service Area 1	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples	Apartments
Water				
Distribution and Pumping	$5,288.35	$11,785	$10,577	$7,933
Supply and Treatment	$1,615.01	$3,599	$3,230	$2,423
Total Water Services	**$6,903.36**	**$15,384**	**$13,807**	**$10,356**
Wastewater				
Collection and Pumping	$2,561.77	$5,709	$5,124	$3,843
Treatment	$4,485.89	$9,996	$8,972	$6,729
Total Wastewater Services	**$7,047.66**	**$15,705**	**$14,096**	**$10,572**
(1) Based on an Occupancy Factor of:		*2.23*	*2.00*	*1.50*

Non-Residential: Lora Bay - Service Area 1	Charge per Square Metre
Water	
Distribution and Pumping	$71.79
Supply and Treatment	$46.98
Total Water Services	**$118.77**
Wastewater	
Collection and Pumping	$35.07
Treatment	$64.56
Total Wastewater Services	**$99.63**

APPENDIX D
TABLE D.20

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	21
Residential - Pop Existing Unserviced Units	-
Total Residential	21
Wastewater:	
Residential Growth - Population in New Units	21
Residential - Pop Existing Unserviced Units	92
Total Residential	113
Employment Growth	2
Ultimate Growth in Square Meters	173

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)	Post Period Share ($000)	Prior Growth (Available DC Reserves) ($000)	Total Net Capital Costs After Discount ($000)	Residential Share %	Residential Share $000	Non-Residential Share %	Non-Residential Share $000
Water Projects											
Lora Bay Water Distribution	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	90.9%	$0.00	9.1%	$0.00
Lora Bay Water Storage and Pumping	$87.46	$0.00	$0.00	$0.00	$0.00	($5.13)	$92.59	90.9%	$84.17	9.1%	$8.42
Other Water Projects	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	90.9%	$0.00	9.1%	$0.00
Completed Projects	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	90.9%	$0.00	9.1%	$0.00
Total Water Projects	**$87.46**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**($5.13)**	**$92.59**		**$84.17**		**$8.42**
Charge Per Capita									**$4,009.32**		
Charge Per Square Metre of GFA											**$48.55**
Wastewater Projects											
Lora Bay Wastewater Collection	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	90.9%	$0.00	9.1%	$0.00
Lora Bay Share of Thornbury West Wastewater Works	$35.90	$0.00	$0.00	$0.00	$0.00	$1.78	$34.12	90.9%	$31.02	9.1%	$3.10
Lora Bay Share of Thornbury East Wastewater Collection	$81.54	$0.00	$0.00	$0.00	$0.00	$0.00	$81.54	90.9%	$74.13	9.1%	$7.41
Lora Bay Pumping Stations and Forcemains	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	90.9%	$0.00	9.1%	$0.00
Other Wastewater Projects	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	90.9%	$0.00	9.1%	$0.00
Completed Projects	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	90.9%	$0.00	9.1%	$0.00
Total Wastewater Projects	**$117.44**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1.78**	**$115.66**		**$105.15**		**$10.51**
Charge Per Capita									**$927.05**		
Charge Per Square Metre of GFA											**$60.65**

Residential: Lora Bay - Service Area 2	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached / Non-Permenant	Rows and Other Multiples	Apartments
Water				
Distribution and Pumping	$4,009.32	$8,934	$8,019	$6,014
Supply and Treatment	$1,615.01	$3,599	$3,230	$2,423
Total Water Services	**$5,624.33**	**$12,533**	**$11,249**	**$8,437**
Wastewater				
Collection and Pumping	$927.05	$2,066	$1,854	$1,391
Treatment	$4,485.89	$9,996	$8,972	$6,729
Total Wastewater Services	**$5,412.94**	**$12,062**	**$10,826**	**$8,120**
(1) Based on an Occupancy Factor of:		*2.23*	*2.00*	*1.50*

Non-Residential: Lora Bay - Service Area 2	Charge per Square Metre
Water	
Distribution and Pumping	$48.55
Supply and Treatment	$19.58
Total Water Services	**$68.13**
Wastewater	
Collection and Pumping	$60.65
Treatment	$178.31
Total Wastewater Services	**$238.96**

HEMSON

APPENDIX D
TABLE D.21

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	93
Residential - Pop Existing Unserviced Units	-
Total Residential	93
Wastewater:	
Residential Growth - Population in New Units	93
Residential - Pop Existing Unserviced Units	159
Total Residential	252
Employment Growth	10
Ultimate Growth in Square Meters	768

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)	Post Period Share ($000)	Prior Growth (Available DC Reserves) ($000)	Total Net Capital Costs After Discount ($000)	Residential Share %	Residential Share $000	Non-Residential Share %	Non-Residential Share $000
Water Projects											
Lora Bay Water Distribution	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	90.9%	$0.00	9.1%	$0.00
Lora Bay Water Storage and Pumping	$387.33	$0.00	$0.00	$0.00	$0.00	($22.71)	$410.04	90.9%	$372.77	9.1%	$37.27
Other Water Projects	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	90.9%	$0.00	9.1%	$0.00
Completed Projects	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	90.9%	$0.00	9.1%	$0.00
Total Water Projects	**$387.33**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**($22.71)**	**$410.04**		**$372.77**		**$37.27**
Charge Per Capita									**$4,009.32**		
Charge Per Square Metre of GFA											**$48.55**
Wastewater Projects											
Lora Bay Wastewater Collection	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	90.9%	$0.00	9.1%	$0.00
Lora Bay Share of Thornbury West Wastewater Works	$84.15	$0.00	$0.00	$0.00	$0.00	$7.87	$76.28	90.9%	$69.35	9.1%	$6.93
Lora Bay Share of Thornbury East Wastewater Collection	$191.16	$0.00	$0.00	$0.00	$0.00	$0.00	$191.16	90.9%	$173.78	9.1%	$17.37
Lora Bay Pumping Stations and Forcemains	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	90.9%	$0.00	9.1%	$0.00
Other Wastewater Projects	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	90.9%	$0.00	9.1%	$0.00
Completed Projects	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	90.9%	$0.00	9.1%	$0.00
Total Wastewater Projects	**$275.31**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$7.87**	**$267.44**		**$243.13**		**$24.31**
Charge Per Capita									**$963.78**		
Charge Per Square Metre of GFA											**$31.67**

Residential: Lora Bay - Service Area 3	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached / Non-Permenant	Rows and Other Multiples	Apartments
Water				
Distribution and Pumping	$4,009.32	$8,934	$8,019	$6,014
Supply and Treatment	$1,615.01	$3,599	$3,230	$2,423
Total Water Services	**$5,624.33**	**$12,533**	**$11,249**	**$8,437**
Wastewater				
Collection and Pumping	$963.78	$2,148	$1,928	$1,446
Treatment	$4,485.89	$9,996	$8,972	$6,729
Total Wastewater Services	**$5,449.67**	**$12,144**	**$10,900**	**$8,175**
(1) Based on an Equivalent Factor of:		**2.23**	**2.00**	**1.50**

Non-Residential: Lora Bay - Service Area 3	Charge per Square Metre
Water	
Distribution and Pumping	$48.55
Supply and Treatment	$19.58
Total Water Services	**$68.13**
Wastewater	
Collection and Pumping	$31.67
Treatment	$178.31
Total Wastewater Services	**$209.98**

HEMSON

APPENDIX D
TABLE D.22

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 (2024 - Build-Out)									Less:	Less:	
							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	LESS: Costs Accounted for in Roads Projects & Ashpahlt Assumptions	Revised Sub-Total	Shared Works	Benefit to Existing Unserviced Units Share	Net Growth-Related Share
Camperdown Water Distribution and Storage																		
Camperdown Road Watermain							$ -	$ -	$ -	$ -	$ -	$ -	$ 6,354,304	$ (591,713)	$ 5,762,591	$ -	$ 245,257	$ 5,517,334
Camperdown Reservoir Including Water Booster Pumping Station							$ -	$ -	$ -	$ -	$ -	$ -	$ 12,389,813	$ -	$ 12,389,813	$ -	$ 1,292,507	$ 11,097,306
Subtotal Camperdown Water Distribution and Storage							**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 18,744,117**	**$ (591,713)**	**$ 18,152,404**	**$ -**	**$ 1,537,764**	**$ 16,614,640**
Total Camperdown Water Projects							**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 18,744,117**	**$ (591,713)**	**$ 18,152,404**	**$ -**	**$ 1,537,764**	**$ 16,614,640**

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)									Less:	Less:	
							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	LESS: Costs Accounted for in Roads Projects & Ashpahlt Assumptions	Revised Sub-Total	Shared Works	Benefit to Existing Unserviced Units Share	Net Growth-Related Share
Camperdown Wastewater Collection																		
Old Lakeshore Road	Camperdown Rd	Private Rd		200mm	1,225	$1,736	$ 2,126,229	$ 31,893	$ 318,934	$ 318,934	$ 42,525	$ -	$ 2,838,516	$ (654,338)	$ 2,184,178	$ -	$ -	$ 2,184,178
Camperdown Road Related Sewer Works							$ -	$ -	$ -	$ -	$ -	$ -	$ 163,262	$ -	$ 163,262	$ -	$ 54,961	$ 108,301
Delphi PS, Lakeshore PS and Sewer Trunks							$ -	$ -	$ -	$ -	$ -	$ -	$ 16,080,359	$ -	$ 16,080,359	$ -	$ 3,274,391	$ 12,805,968
Subtotal Camperdown Wastewater Collection							**$ 2,126,229**	**$ 31,893**	**$ 318,934**	**$ 318,934**	**$ 42,525**	**$ -**	**$ 19,082,137**	**$ (654,338)**	**$ 18,427,799**	**$ -**	**$ 3,329,352**	**$ 15,098,447**
Total Camperdown Wastewater Projects							**$ 2,126,229**	**$ 31,893**	**$ 318,934**	**$ 318,934**	**$ 42,525**	**$ -**	**$ 19,082,137**	**$ (654,338)**	**$ 18,427,799**	**$ -**	**$ 3,329,352**	**$ 15,098,447**

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.

APPENDIX D
TABLE D.23

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING[1]
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	99
Ultimate Growth in Square Meters	7,910

Camperdown 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 Charge $/capita	Non-Residential Charge[3] $/m2
Water Projects								
Camperdown Water Distribution and Storage	$18,152.40	$0.00	$0.00	$1,537.76	$25.53	$16,589.11		
Other Camperdown Water Projects	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00		
Total Water Projects	**$18,152.40**	**$0.00**	**$0.00**	**$1,537.76**	**$25.53**	**$16,589.11**		
Charge Per Capita							**$15,532.87**	
Charge Per Square Metre of GFA								**$104.86**
Wastewater Projects								
Camperdown Wastewater Collection	$18,427.80	$0.00	$0.00	$3,329.35	$642.91	$14,455.54		
Total Wastewater Projects	**$18,427.80**	**$0.00**	**$0.00**	**$3,329.35**	**$642.91**	**$14,455.54**		
Charge Per Capita							**$14,412.30**	
Charge Per Square Metre of GFA								**$91.37**

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.
2) 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 benefitting 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: 7,910

Residential: Camperdown Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples	Apartments
Water				
Distribution and Pumping	$15,532.87	$15,533	$15,533	$15,533
Supply and Treatment	$1,437.76	$3,204	$2,876	$2,157
Total Water Services	**$16,970.63**	**$18,737**	**$18,409**	**$17,690**
Wastewater				
Collection and Pumping	$14,412.30	$14,412	$14,412	$14,412
Treatment	$10,792.91	$24,051	$21,586	$16,189
Total Wastewater Services	**$25,205.21**	**$38,463**	**$35,998**	**$30,601**
(1) Based on a PPU Factor of:		***2.23***	***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	$104.86
Supply and Treatment	$19.58
Total Water Services	**$124.44**
Wastewater	
Collection and Pumping	$91.37
Treatment	$178.31
Total Wastewater Services	**$269.68**

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 E.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 of December 31, 2023, are shown.

As shown on Table E.1, the December 31, 2023, total reserve fund balance was approximately $99,818. General Government (now referred to as Development Related Studies) included in the capital program and rate calculation in anticipation of the passing of Bill 185, *Cutting Red Tape to Build More Homes Act, 2024* which will permit for the collection of DCs for development-related capital costs.

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 E.1

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT CHARGE RESERVE FUND BALANCE BY ACCOUNT
YEAR ENDING DECEMBER 31, 2023

Service	Reserve Fund Balance as at Dec. 31, 2023
Library	$3,095,581
General Government*	($125,062)
Fire and Rescue	$811,908
Police	$35,353
Parks and Recreation	$3,492,497
By-Law	($124,509)
Solid Waste Management	$305,747
Public Works	$333,920
Roads and Related Area	$12,952,875
Water Supply	$3,937,416
Clarksburg Water	$35,109
Thornbury East Water	($334,877)
Thornbury West Water	($3,023,954)
Craigleith Water	$5,579,522
Camperdown Water	$25,533
Osler Water	$4,043
Lora Bay Water	($484,640)
Thornbury West Sewer	($3,551,079)
Thornbury East Sewer	($105,789)
Camperdown Sewer	$642,908
Lora Bay Sewer	$167,883
Craigleith Sewer	$190,478
Clarksburg Sewer	($547,857)
Osler Sewer	($286,003)
Sewer - Castle Glen	($287,530)
Thornbury Sewer Capacity	($22,047,318)
Craigleith Sewer Capacity	($592,338)
Total Development Charge Reserves	**$99,818**

Appendix F

Cost of Growth

Appendix F – Cost of Growth

Asset Management Plan

The DCA requires that municipalities complete an Asset Management Plan before passing a development charges by-law. A key function of the Asset Management Plan, as required by the legislation, is to demonstrate that all assets 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 F.1 and F.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 environmental assessments or other 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 F.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 / Design etc.	Not Infrastructure
Debenture Payments	Not Infrastructure
Buildings and Facilities	40 years
Library Collection Materials	7 years
Fire Mobile Training Unit	15 years
Fire Services Equipment	11 years
Park Development General	20 years
Parks Facilities (Courts)	10 years
Parks Trail Development	20 years
Parks Playground Equipment	15 years
Parks Large Equipment	7 years
Public Works Equipment	7 years
Paved Parking Lots	25 years
By-law Vehicles & Equipment	7 years
Solid Waste Collection Trucks	7 years
Organic Recycling Bins	10 years
Organics Processing Equipment	10 years

Table F.2 – Summary of Municipal Assets Considered Engineered Services

Capital Project Description	Estimated Useful Life (Years)
Environmental Assessment Studies	Not Infrastructure
Buildings and Facilities	40 years
Roads	30 years
Active Transportation	20 years
Water Supply Plants	50 years
Pumping and Storage Stations	50 years
Linear Infrastructure	99 years

No annual provisions have been identified for Development-Related Studies as they 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 benefit-to-existing and post-period benefit have also been calculated.

Table F.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 F.3, by 2034, the Town will need to fund an additional $1.29 million per annum in order to properly fund the full life-cycle costs of the new general services 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 $3.55 million and $4.13 million for Roads and Related and Water and Wastewater assets, respectively.

APPENDIX F
TABLE F.3

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF ASSET MANAGEMENT REQUIREMENTS

Calculated Annual Provision by 2034 - General Services				
	2024 - 2033 Capital Program		Calculated AMP Annual Provision by 2034	
Service	DC Recoverable	Non DC-Funded	DC Related	Non-DC Related*
PUBLIC LIBRARY	$ 5,809,000	$ 3,299,000	$ 229,000	$ 92,000
FIRE SERVICES	$ 5,249,000	$ 8,415,000	$ 133,000	$ 309,000
POLICE DEPARTMENT	$ 374,000	$ -	$ -	$ -
PARKS AND RECREATION	$ 17,778,000	$ 67,251,000	$ 661,000	$ 1,941,000
BY-LAW ENFORCEMENT	$ 80,000	$ 169,000	$ -	$ 20,000
SOLID WASTE MANAGEMENT	$ 740,000	$ 360,000	$ 74,000	$ 23,000
DEVELOPMENT RELATED STUDIES	$ 962,000	$ 612,000	$ -	$ -
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS	$ 3,683,000	$ 8,712,000	$ 193,000	$ 313,000
TOTAL	**$ 34,675,000**	**$ 88,818,000**	**$ 1,290,000**	**$ 2,698,000**

Calculated Annual Provision at Build-out - Roads and Related				
	2024 - Build-out Capital Program		Calculated AMP Annual Provision by Build-out	
Service	DC Recoverable	Non DC-Funded	DC Related	Non-DC Related*
Roads and Related	$ 100,538,000	$ 79,499,000	$ 3,546,000	$ 2,755,000
Total Provision by Build-out	**$ 100,538,000**	**$ 79,499,000**	**$ 3,546,000**	**$ 2,755,000**

Calculated Annual Provision at Build-out - Water and Sewer				
	2024 - Build-out Capital Program		Calculated AMP Annual Provision by Build-out	
Service	DC Recoverable	Non DC-Funded	DC Related	Non-DC Related*
Water	$ 576,457,000	$ 71,250,000	$ 1,596,000	$ 139,000
Wastewater	$ 650,605,000	$ 77,075,000	$ 2,534,000	$ 127,000
Total Provision by Build-out	**$ 1,227,062,000**	**$ 148,325,000**	**$ 4,130,000**	**$ 266,000**

** Includes costs that will be recovered under future development charges studies (i.e. other development-related).*

Financial Sustainability of the Program

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 2033) the Town is projected to increase by approximately 3,050 households, which represents a 39% increase over the existing base. Over the longer-term planning horizon to build-out, the Town will add approximately 7,390 households. In addition, the Town will also add roughly 275 new employees that will result in approximately 21,973 square metres of additional non-residential building space. Over the longer planning period to build-out the Town will add an additional 1,453 employees that will be accommodated in 116,095 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.

Long-Term Capital and Operating Impact Analysis

As shown in Table F.4, by 2033, the Town's net operating costs are estimated to increase by $7.32 million for property tax supported services. Increases in net operating costs will be experienced as new facilities such as community centres are opened. Water and Wastewater operating impacts are assumed to be funded from water and wastewater rates and are not included in the analysis.

Tables F.5 and F.6 summarize the components of the development-related capital forecast that will require funding from non-DC sources.

In total, $5.58 million and $49.46 million will need to be financed from non-DC sources over the 2024-2033 and 2024-Build-out planning periods respectively. In addition, $137.32 million in interim DC financing related to post-period shares of projects may be required or these costs may be recovered from other growth funding tools.

Council is made aware of these factors so that they understand the operating and capital costs that will not be covered by DCs as it adopts the development-related capital forecast set out in the study.

Assets Are Deemed to be Financially Sustainable

It is anticipated that new assets identified through the 2024 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 F

TABLE F.4

TOWN OF THE BLUE MOUNTAINS
ESTIMATED NET OPERATING COST OF THE PROPOSED
DEVELOPMENT-RELATED CAPITAL PROGRAM
TAX SUPPORTED ASSETS
(in constant 2024 dollars)

Category	Cost Driver (in 2024$)			Additional Operating Costs at 2033
	$	unit meaure	Quantity	
Public Library				**$1,000,000.0**
- Additional library space (10,000 sq.ft)	$100	per sq.ft. added	10,000	$1,000,000.0
Fire Services				**$360,000.0**
- Additional fire hall space (4,000 sq.ft.)	$90	per sq.ft. added	4,000	$360,000.0
Police Department				**$0.0**
- Recovery of OPP Detachment Debt	N/A			$0.0
Parks and Recreation				**$4,477,708.4**
- Additional indoor recreation space	$23	per sq.ft. of new rec. space	190,476	$4,380,952
- New parkland devleopment and facilities	$22	per $1,000 of new infrastructure	$4,398	$96,756
By-Law Enforcement				**$12,475.4**
- Parking Lots and Vehicles and Equipment	$0.05	per $1.00 of new infrastructure	$249,509	$12,475.4
Solid Waste Management				**$305,020.0**
- Development-related waste management services	$100.00	per household	3,050	$305,020.0
Development Related Studies				**$0.0**
- Development-related studies	N/A			$0.0
Services Related To A Highway: Public Works				**$247,900.0**
- Buildings, Land and Fleet	$20	per $1,000 of new infrastructure	$12,395	$247,900
Services Related To A Highway: Roads & Related				**$915,060.0**
- Development-Related Roads Infrastructure	$300	per household	3,050	$915,060.0
TOTAL ESTIMATED OPERATING COSTS				**$7,318,163.8**

APPENDIX F
TABLE F.5

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS

Service	Development-Related Capital Program (2024 - 2033)				
	Net Municipal Cost ($000)	Replacement & Benefit to Existing ($000)	Available DC Reserves ($000)	Post-2033 Benefit ($000)	Total DC Eligible Costs for Recovery ($000)
1.0 PUBLIC LIBRARY	$9,108.0	$731.8	$3,095.6	$2,567.3	$2,713.4
2.0 FIRE SERVICES	$13,664.0	$3,150.0	$811.9	$5,264.9	$4,437.2
3.0 POLICE DEPARTMENT	$373.7	$0.0	$35.4	$0.0	$338.4
4.0 PARKS AND RECREATION	$35,028.9	$729.5	$3,492.5	$16,521.8	$14,285.1
5.0 BY-LAW ENFORCEMENT	$249.5	$0.0	$0.0	$169.4	$80.1
6.0 SOLID WASTE MANAGEMENT	$1,100.0	$360.0	$305.7	$0.0	$434.3
7.0 DEVELOPMENT RELATED STUDIES	$1,574.0	$611.6	$0.0	$0.0	$962.4
1.0 SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS	$12,395.0	$2,066.3	$333.9	$6,646.2	$3,348.6
TOTAL 10-YEAR SERVICES	**$73,493.1**	**$5,582.8**	**$7,741.1**	**$24,523.4**	**$23,250.8**

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

(4) Post 2033 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

APPENDIX F
TABLE F.6

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS
ENGINEERING SERVICES

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)	Post-Period Benefit ($000)	Total Net Capital Costs After Discount ($000)
Roads and Related	*$198,035.3*	*$29,998.5*	*$0.0*	*$26,594.6*	*$12,952.9*	*$40,904.6*	*$87,584.7*
Water Supply and Treatment	*$29,274.1*	*$0.0*	*$331.1*	*$58.2*	*$0.0*	*$0.0*	*$28,884.9*
Craigleith Sewage Treatment Plant	*$37,219.7*	*$0.0*	*$0.0*	*$94.7*	*$0.0*	*$31,479.9*	*$5,645.2*
Thornbury Sewage Treatment Plant	*$85,145.4*	*$0.0*	*$0.0*	*$15,245.2*	*$4,335.9*	*$40,412.6*	*$25,151.7*
Total Town-Wide Engineered Services	**$349,674.5**	**$29,998.5**	**$331.1**	**$41,992.7**	**$17,288.8**	**$112,797.0**	**$147,266.5**
Service Area Specific (Water & Sewer)							
Craigleith	$48,883.8	$0.0	$13,754.7	$0.0	$5,770.0	$0.0	$29,359.1
Water	*$35,276.5*	*$0.0*	*$10,017.7*	*$0.0*	*$5,579.5*	*$0.0*	*$19,679.3*
Sewer	*$13,607.3*	*$0.0*	*$3,737.0*	*$0.0*	*$190.5*	*$0.0*	*$9,679.8*
Castle Glen	$53,213.7	$0.0	$178.2	$0.0	($287.5)	$0.0	$53,323.1
Water	*$42,995.8*	*$0.0*	*$91.9*	*$0.0*	*$0.0*	*$0.0*	*$42,903.9*
Sewer	*$10,217.9*	*$0.0*	*$86.3*	*$0.0*	*($287.5)*	*$0.0*	*$10,419.2*
Osler	$6,923.0	$0.0	$0.0	$0.0	($282.0)	$0.0	$7,205.0
Water	*$3,574.7*	*$0.0*	*$0.0*	*$0.0*	*$4.0*	*$0.0*	*$3,570.6*
Sewer	*$3,348.4*	*$0.0*	*$0.0*	*$0.0*	*($286.0)*	*$0.0*	*$3,634.4*
Thornbury East	$5,230.4	$0.0	$4,794.9	$0.0	($440.7)	$0.0	$876.2
Water	*$779.0*	*$0.0*	*$634.9*	*$0.0*	*($334.9)*	*$0.0*	*$479.0*
Sewer	*$4,451.4*	*$0.0*	*$4,160.0*	*$0.0*	*($105.8)*	*$0.0*	*$397.2*
Thornbury West	$37,168.4	$0.0	$926.9	$0.0	($6,575.0)	$13,653.1	$29,163.5
Water	*$22,162.7*	*$0.0*	*$0.0*	*$0.0*	*($3,024.0)*	*$7,329.6*	*$17,857.0*
Sewer	*$15,005.7*	*$0.0*	*$926.9*	*$0.0*	*($3,551.1)*	*$6,323.4*	*$11,306.5*
Clarksburg	$17,231.6	$0.0	$0.0	$0.0	($512.7)	$0.0	$17,744.3
Water	*$7,606.5*	*$0.0*	*$0.0*	*$0.0*	*$35.1*	*$0.0*	*$7,571.4*
Sewer	*$9,625.1*	*$0.0*	*$0.0*	*$0.0*	*($547.9)*	*$0.0*	*$10,173.0*
Lora Bay SA1	$22,308.9	$0.0	$0.0	$2,599.2	($298.6)	$1,857.9	$18,150.4
Water	*$13,701.9*	*$0.0*	*$0.0*	*$772.0*	*($456.8)*	*$1,193.1*	*$12,193.7*
Sewer	*$8,606.9*	*$0.0*	*$0.0*	*$1,827.2*	*$158.2*	*$664.8*	*$5,956.7*
Lora Bay SA2	$204.9	$0.0	$0.0	$0.0	($3.4)	$0.0	$208.3
Water	*$87.5*	*$0.0*	*$0.0*	*$0.0*	*($5.1)*	*$0.0*	*$92.6*
Sewer	*$117.4*	*$0.0*	*$0.0*	*$0.0*	*$1.8*	*$0.0*	*$115.7*
Lora Bay SA3	$662.6	$0.0	$0.0	$0.0	($14.8)	$0.0	$677.5
Water	*$387.3*	*$0.0*	*$0.0*	*$0.0*	*($22.7)*	*$0.0*	*$410.0*
Sewer	*$275.3*	*$0.0*	*$0.0*	*$0.0*	*$7.9*	*$0.0*	*$267.4*
Camperdown	$36,580.2	$0.0	$0.0	$4,867.1	$668.4	$0.0	$31,044.6
Water	*$18,152.4*	*$0.0*	*$0.0*	*$1,537.8*	*$25.5*	*$0.0*	*$16,589.1*
Sewer	*$18,427.8*	*$0.0*	*$0.0*	*$3,329.4*	*$642.9*	*$0.0*	*$14,455.5*
Total Area Specific Engineered Services	**$228,407.6**	**$0.0**	**$19,654.6**	**$7,466.3**	**($1,976.3)**	**$15,511.0**	**$187,752.0**
TOTAL ROADS, WATER AND SEWER	**$578,082.1**	**$29,998.5**	**$19,985.7**	**$49,459.0**	**$15,312.5**	**$128,308.0**	**$335,018.5**

Appendix G

2024-29 DC By-Law

The Corporation of the Town of The Blue Mountains

By-Law Number 2024 – 29

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 for increased capital costs required because of the 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 12, 2024;

AND WHEREAS the Council of the Town of The Blue Mountains had before it a report entitled Development Charges Background Study dated February 2, 2024 (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 2, 2024 and copies of the proposed development charges by-law were made available on February 26, 2024 to the public in accordance with Section 12 of the Act;

AND WHEREAS the Council of the Town of The Blue Mountains on March 12, 2024 approved the Study, dated February 2, 2024, 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 12, 2024, Council determined that the increase in the need for services attributable to the anticipated development as contemplated in the Study dated February 2, 2024, 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 12, 2024, 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 12, 2024, Council determined that the future excess capacity identified in the Study, as amended, dated February 2, 2024, 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 2, 2024, 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,

"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, and includes a "commercial resort unit", "hotel" or "motel" unit;

"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;

"class" means a grouping of services combined to create a single service for the purposes of this By-law and as provided in Section 7 of the *Development Charges Act*.

"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. This use shall be considered a commercial use;

“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. This use shall be considered a commercial 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. This use shall be considered a commercial use;

“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 form 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. This use shall be considered a commercial 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;

“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*;

“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 apartment;

"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 development" means development of a building or structure intended for use:

(i) As a long-term care home within the meaning of Subsection 2 (1) of the Long-Term Care Homes Act, 2007;

(ii) As a retirement home within the meaning of Subsection 2 (1) of the Retirement Homes Act, 2010;

(iii) By any of the following post-secondary institutions for the objects of the institution:

1. A university in Ontario that receives direct, regular, and ongoing operating funding from the Government of Ontario,

2. A college or university federated or affiliated with a university described in subclause (1), or

3. An Indigenous Institute prescribed for the purposes of Section 6 of the Indigenous Institutes Act, 2017;

(iv) As a memorial home, clubhouse, or athletic grounds by an Ontario branch of the Royal Canadian Legion; or

(v) As a hospice to provide end of life care.

"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, and for the purposes of the by-law is defined as an apartment;

"non-profit housing development" means the development of a building or structure intended for use as a residential premises (including emergency transitional housing) and developed by,

(a) a corporation to which the Not-for-Profit Corporations Act, 2010 applies, that is in good standing under that Act and whose primary object is to provide housing,

(b) a corporation without share capital to which the Canada Not-for-profit Corporations Act applies, that is in good standing under that Act and whose primary object is to provide housing, or

(c) a non-profit housing co-operative that is in good standing under the Co-operative Corporations Act. 2022, c. 21, Sched. 3, s. 4.

"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;

"Ontario Building Code" means the Building Code Act, 1992, S.O. 1992, c.23 as amended or superseded;

"other multiple" mean residential buildings not including single detached dwellings, semi-detached dwellings or apartment dwellings;

"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;

"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;

"Planning Act" means the Planning Act, R.S.O. 1990, c. P.13, as amended or superseded;

"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;

"rental housing" means development of a building or structure with four or more dwelling units all of which are intended for use as rented residential premises;

"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 Craigleith, 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 Schedules B and C) to pay for the increased capital costs required because of increased needs for services arising from development:

(a) Public Library Services;

(a) Fire Services;

(b) Police Department Services;

(c) Parks & Recreation Services;

(d) By-law Enforcement Services;

(e) Solid Waste Management Services;

(f) Development Related Studies, subject to paragraph 28 of this By-law;

(g) Services Related to a Highway: Public Works;

(h) Services Related to a Highway: 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, 2025 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, , 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.

(9) Notwithstanding subsections 16(1) to 16(6), development charges for rental housing and institutional developments in accordance with Section 26.1 of the *Development Charges Act, 1997*, are due inclusive of interest established from the date the development charge would have been payable in accordance with section 26 of the *Development Charges Act, 1997,* in 6 equal annual payments beginning on the date that is the earlier of:

a. the date of the issuance of a permit under the *Building Code Act, 1992* authorizing occupation of the building; and
b. the date the building is first occupied.

and continuing on the following five anniversaries of that date.

(10) Where the development of land results from the approval of a site plan or zoning by-law amendment application received on or after January 1, 2020, and the approval of the application occurred within two years of building permit issuance, the development charges under subsection 16(2) shall be calculated on the rates set out in Schedule B on the date of the planning application, including interest. Where both planning applications apply, development charges under subsection 16(2) shall be calculated on the rates in effect on the day of the later planning application, including interest. This paragraph will apply in accordance with the legislation, subject to amendment.

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.

Statutory Exemptions
Rules for Exemption Relating to the Creation of Additional Dwelling Units

18. (1) Exemptions will be provided in accordance with section 2 of the Act for additional residential units subject to changes to legislation.

Rules for Exemption Relating to Non-Profit Housing

(2) As defined and exempt by the Act, development charges will not be payable for non-profit housing.

Rules for Exemption Relating to Colleges and Universities

(3) Land, buildings or structures that are exempt from taxation under the enabling legislation of a college established under the Ontario Colleges of Applied Arts and

Technology Act, 2002, and used for the purposes set out under such enabling legislation;

(4) Land, buildings or structures owned by a university that receives regular and ongoing operating funds from the Government of Ontario for the purposes of post-secondary education.

Rules for Exemption Relating to Inclusionary Zoning

(5) Inclusionary zoning residential units in respect of residential units that are affordable housing units as defined by the Act required to be included in a development or redevelopment pursuant to a by-law passed under section 34 of the Planning Act to give effect to the policies described in subsection 16 (4) of that Act. 2022, c. 21, Sched. 3, s. 4 .

Rules for Exemption Relating to Municipalities

(6) 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;

(7) 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*,

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 Non-Statutory Exempt Uses

20. The following categories of uses are hereby designated as being exempt from the payment of development charges:

(1) buildings or structures used as public hospitals governed by the *Public Hospitals Act*, R.S.O. 1990, c.P.40, as amended;

(2) 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; and

(3) land, buildings or structures for agricultural use which do not receive municipal sanitary sewer or water supply services.

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 re-development.

(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 ten years after the date on which it comes into force unless repealed at an earlier date by Council.

Repeal

32. By-law No.2019-17 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.

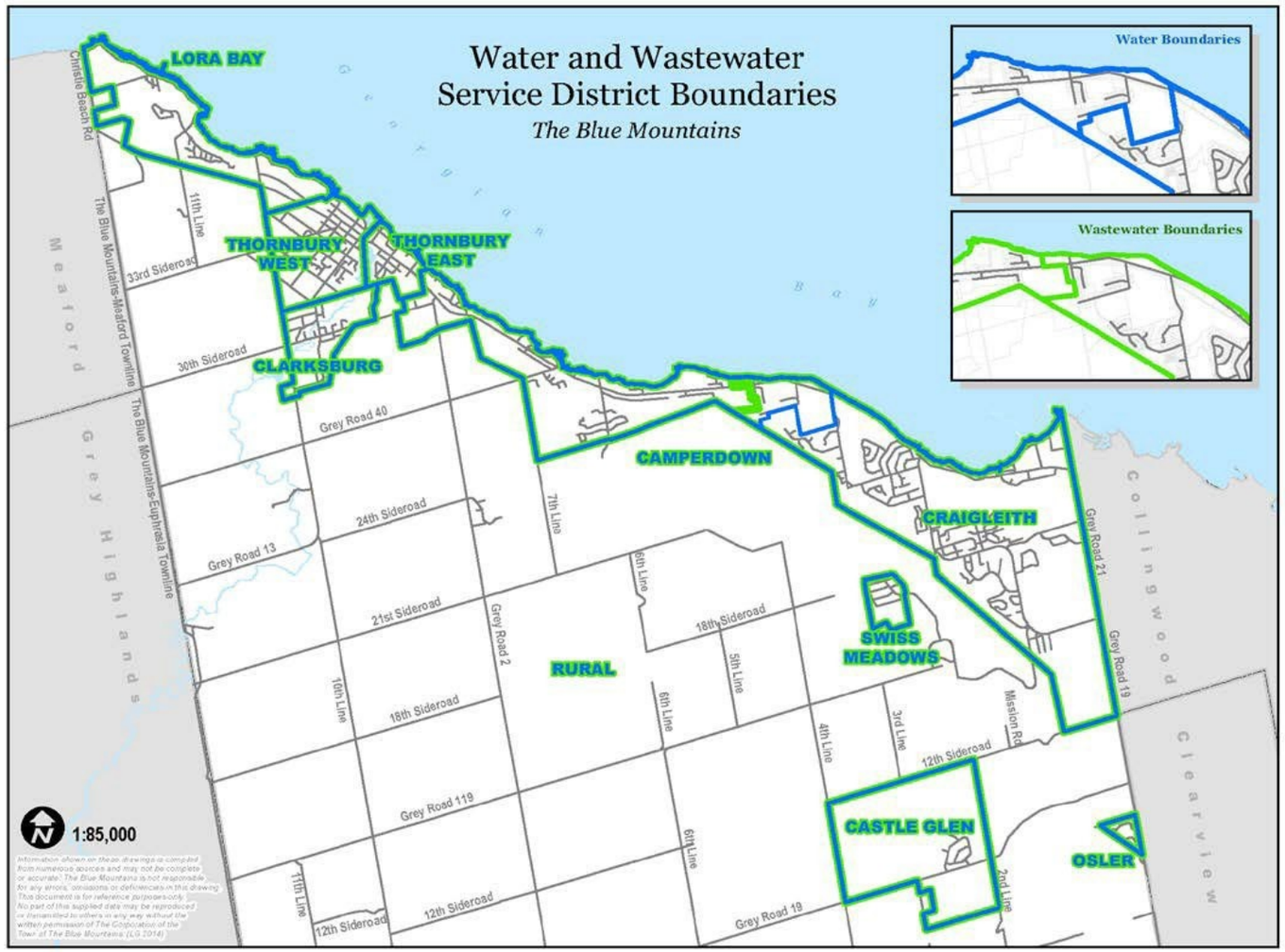
Enacted and passed this 15th day of April, 2024

"Original Signed"
Andrea Matrosovs, Mayor

"Original Signed"
Corrina Giles, Clerk

THE CORPORATION OF THE TOWN OF THE BLUE MOUNTAINS By-law No. 2024- 29

Schedule A



THE CORPORATION OF THE TOWN OF THE BLUE MOUNTAINS

By-law No. 2024 - 29

Schedule B

Designated Services

Categories of Services

1. Public Library
2. Fire Services
3. Police Department
4. Parks and Recreation
5. By-law Enforcement
6. Solid Waste Management
7. Development Related Studies
8. Services Related to a Highway: Public Works
9. Services Related to a Highway: Roads and Related Services
10. Waterworks System
11. Sanitary Sewage System

THE CORPORATION OF THE TOWN OF THE BLUE MOUNTAINS

By-law No. 2024 - 29

Schedule C-1
DEVELOPMENT CHARGES FOR "SINGLE AND SEMI-DETACHED" DWELLING UNITS

Service Area	Municipal Service												
	Library	Fire	Police	Parks & Recreation	By-law Enforcement	Solid Waste Management	Public Works*	Roads & Related*	Water	Sanitary Sewer	Sub-Total Charge	Development Rel. Studies**	Total Charge
1. Craigleith	$1,082	$1,687	$129	$5,698	$30	$165	$1,273	$12,209	$11,485	$4,304	**$38,061**	$366	**$38,427**
2. Castle Glen	$1,082	$1,687	$129	$5,698	$30	$165	$1,273	$12,209	$22,210	$5,728	**$50,211**	$366	**$50,577**
3. Osler	$1,082	$1,687	$129	$5,698	$30	$165	$1,273	$12,209	$40,141	$38,403	**$100,817**	$366	**$101,183**
4. Thornbury East	$1,082	$1,687	$129	$5,698	$30	$165	$1,273	$12,209	$6,970	$12,516	**$41,759**	$366	**$42,125**
5. Thornbury West	$1,082	$1,687	$129	$5,698	$30	$165	$1,273	$12,209	$26,498	$23,182	**$71,953**	$366	**$72,319**
6. Clarksburg	$1,082	$1,687	$129	$5,698	$30	$165	$1,273	$12,209	$20,935	$30,114	**$73,322**	$366	**$73,688**
7. Lora Bay - SA1	$1,082	$1,687	$129	$5,698	$30	$165	$1,273	$12,209	$15,384	$15,705	**$53,362**	$366	**$53,728**
8. Lora Bay - SA2	$1,082	$1,687	$129	$5,698	$30	$165	$1,273	$12,209	$12,533	$12,062	**$46,868**	$366	**$47,234**
9. Lora Bay - SA3	$1,082	$1,687	$129	$5,698	$30	$165	$1,273	$12,209	$12,533	$12,144	**$46,950**	$366	**$47,316**
10. Camperdown	$1,082	$1,687	$129	$5,698	$30	$165	$1,273	$12,209	$19,132	$24,408	**$65,813**	$366	**$66,179**
11. Swiss Meadows	$1,082	$1,687	$129	$5,698	$30	$165	$1,273	$12,209	$0	$0	**$22,273**	$366	**$22,639**

* Services Related to a Highway

** Class of services of Development Related Studies to be in effect immediately upon amendment to the Act.

THE CORPORATION OF THE TOWN OF THE BLUE MOUNTAINS

By-law No. 2024 - 29

Schedule C-2
DEVELOPMENT CHARGES FOR "OTHER MULTIPLES" DWELLING UNITS

Service Area	Municipal Service												
	Library	Fire	Police	Parks & Recreation	By-law Enforcement	Solid Waste Management	Public Works*	Roads & Related*	Water	Sanitary Sewer	Sub-Total Charge	Development Rel. Studies**	Total Charge
1. Craigleith	$971	$1,514	$115	$5,114	$27	$148	$1,142	$10,958	$10,308	$3,863	**$34,161**	$328	**$34,489**
2. Castle Glen	$971	$1,514	$115	$5,114	$27	$148	$1,142	$10,958	$19,934	$5,141	**$45,065**	$328	**$45,393**
3. Osler	$971	$1,514	$115	$5,114	$27	$148	$1,142	$10,958	$36,027	$34,467	**$90,484**	$328	**$90,812**
4. Thornbury East	$971	$1,514	$115	$5,114	$27	$148	$1,142	$10,958	$6,256	$11,234	**$37,480**	$328	**$37,808**
5. Thornbury West	$971	$1,514	$115	$5,114	$27	$148	$1,142	$10,958	$23,782	$20,806	**$64,579**	$328	**$64,907**
6. Clarksburg	$971	$1,514	$115	$5,114	$27	$148	$1,142	$10,958	$18,789	$27,028	**$65,807**	$328	**$66,135**
7. Lora Bay - SA1	$971	$1,514	$115	$5,114	$27	$148	$1,142	$10,958	$13,807	$14,096	**$47,892**	$328	**$48,220**
8. Lora Bay - SA2	$971	$1,514	$115	$5,114	$27	$148	$1,142	$10,958	$11,249	$10,826	**$42,065**	$328	**$42,393**
9. Lora Bay - SA3	$971	$1,514	$115	$5,114	$27	$148	$1,142	$10,958	$11,249	$10,899	**$42,138**	$328	**$42,466**
10. Camperdown	$971	$1,514	$115	$5,114	$27	$148	$1,142	$10,958	$18,763	$23,384	**$62,136**	$328	**$62,464**
11. Swiss Meadows	$971	$1,514	$115	$5,114	$27	$148	$1,142	$10,958	$0	$0	**$19,989**	$328	**$20,317**

* Services Related to a Highway

** Class of services of Development Related Studies to be in effect immediately upon amendment to the Act.

THE CORPORATION OF THE TOWN OF THE BLUE MOUNTAINS

By-law No. 2024 - 29

Schedule C-3
DEVELOPMENT CHARGES FOR "APARTMENT" DWELLING UNITS

Service Area	Municipal Service												
	Library	Fire	Police	Parks & Recreation	By-law Enforcement	Solid Waste Management	Public Works*	Roads & Related*	Water	Sanitary Sewer	Sub-Total Charge	Development Rel. Studies**	Total Charge
1. Craigleith	$728	$1,135	$87	$3,835	$20	$111	$857	$8,218	$7,731	$2,897	**$25,621**	$246	**$25,867**
2. Castle Glen	$728	$1,135	$87	$3,835	$20	$111	$857	$8,218	$14,950	$3,855	**$33,799**	$246	**$34,045**
3. Osler	$728	$1,135	$87	$3,835	$20	$111	$857	$8,218	$27,020	$25,850	**$67,863**	$246	**$68,109**
4. Thornbury East	$728	$1,135	$87	$3,835	$20	$111	$857	$8,218	$4,692	$8,425	**$28,110**	$246	**$28,356**
5. Thornbury West	$728	$1,135	$87	$3,835	$20	$111	$857	$8,218	$17,837	$15,605	**$48,434**	$246	**$48,680**
6. Clarksburg	$728	$1,135	$87	$3,835	$20	$111	$857	$8,218	$14,092	$20,271	**$49,355**	$246	**$49,601**
7. Lora Bay - SA1	$728	$1,135	$87	$3,835	$20	$111	$857	$8,218	$10,356	$10,572	**$35,919**	$246	**$36,165**
8. Lora Bay - SA2	$728	$1,135	$87	$3,835	$20	$111	$857	$8,218	$8,436	$8,119	**$31,549**	$246	**$31,795**
9. Lora Bay - SA3	$728	$1,135	$87	$3,835	$20	$111	$857	$8,218	$8,436	$8,175	**$31,604**	$246	**$31,850**
10. Camperdown	$728	$1,135	$87	$3,835	$20	$111	$857	$8,218	$17,956	$21,141	**$54,088**	$246	**$54,334**
11. Swiss Meadows	$728	$1,135	$87	$3,835	$20	$111	$857	$8,218	$0	$0	**$14,991**	$246	**$15,237**

* Services Related to a Highway

** Class of services of Development Related Studies to be in effect immediately upon amendment to the Act.

THE CORPORATION OF THE TOWN OF THE BLUE MOUNTAINS

By-law No. 2024 - 29

Schedule D
DEVELOPMENT CHARGES PER SQUARE METRE OF NON-RESIDENTIAL GROSS FLOOR AREA

Service Area	Municipal Service												
	Library	Fire	Police	Parks & Recreation	By-law Enforcement	Solid Waste Management	Public Works*	Roads & Related*	Water	Sanitary Sewer	Sub-Total Charge	Development Rel. Studies**	Total Charge
1. Craigleith	$0.00	$9.47	$0.72	$0.00	$0.17	$0.93	$7.15	$68.57	$84.23	$24.99	**$196.23**	$2.05	**$198.28**
2. Castle Glen	$0.00	$9.47	$0.72	$0.00	$0.17	$0.93	$7.15	$68.57	$202.41	$44.42	**$333.84**	$2.05	**$335.89**
3. Osler	$0.00	$9.47	$0.72	$0.00	$0.17	$0.93	$7.15	$68.57	$326.28	$290.96	**$704.25**	$2.05	**$706.30**
4. Thornbury East	$0.00	$9.47	$0.72	$0.00	$0.17	$0.93	$7.15	$68.57	$65.14	$79.62	**$231.77**	$2.05	**$233.82**
5. Thornbury West	$0.00	$9.47	$0.72	$0.00	$0.17	$0.93	$7.15	$68.57	$199.71	$161.27	**$447.99**	$2.05	**$450.04**
6. Clarksburg	$0.00	$9.47	$0.72	$0.00	$0.17	$0.93	$7.15	$68.57	$267.83	$361.29	**$716.13**	$2.05	**$718.18**
7. Lora Bay - SA1	$0.00	$9.47	$0.72	$0.00	$0.17	$0.93	$7.15	$68.57	$118.77	$99.63	**$305.41**	$2.05	**$307.46**
8. Lora Bay - SA2	$0.00	$9.47	$0.72	$0.00	$0.17	$0.93	$7.15	$68.57	$95.53	$125.21	**$307.75**	$2.05	**$309.80**
9. Lora Bay - SA3	$0.00	$9.47	$0.72	$0.00	$0.17	$0.93	$7.15	$68.57	$95.53	$96.23	**$278.77**	$2.05	**$280.82**
10. Camperdown	$0.00	$9.47	$0.72	$0.00	$0.17	$0.93	$7.15	$68.57	$151.84	$155.93	**$394.78**	$2.05	**$396.83**
11. Swiss Meadows	$0.00	$9.47	$0.72	$0.00	$0.17	$0.93	$7.15	$68.57	$0.00	$0.00	**$87.01**	$2.05	**$89.06**

* Services Related to a Highway

** Class of services of Development Related Studies to be in effect immediately upon amendment to the Act.

Appendix H

Local Service Definitions

Appendix H – Local Service Definitions

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 2024 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

i. Roads and Related

a) 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.

b) 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.

c) Local Roads:

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

d) 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.

e) 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.

f) 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.

g) 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.

h) 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.

i) 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).

j) Street Tree Planting:

Street tree planting, as required by Municipal Standards, is considered a local area service and a direct responsibility of the developer.

k) 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.

ii. 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.

iii. 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.

iv. 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.

a) 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.

b) 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.