



2021 Development Charges Update Study

City of Oshawa

For Public Circulation and Comment

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1. Introduction

1.1 Background

The City of Oshawa (City) imposes development charges (D.C.s) to recover the increase in the needs for service arising from growth. The basis for the calculation of the City’s existing schedule of residential and non-residential development charges is documented in the City’s “2019 Development Charges Background Study” dated April 10, 2019, as amended. This D.C. Background Study provides the supporting documentation for the City’s D.C. By-Law 60-2019, as amended by By-Law 33-2021. The current D.C.s by municipal service and development type are summarized in Table 1-1. This schedule reflects the indexed charges that are currently in force effective March 30, 2021, as per the amended Schedule B.3 of the By-Law.

Table 1-1
City of Oshawa
Current (Indexed) Schedule of Development Charges

Residential Development Charges

Service	Residential per Single and Semi-Detached Dwelling	Residential per Duplex (for two units)	Residential per Apartment (2 Bedrooms +)	Residential per Apartment (Bachelor and 1 Bedroom)	Residential per Townhouse Dwelling	Residential per Lodging House (per unit)
Municipal Wide Services:						
Transportation	\$14,447	\$18,187	\$9,093	\$5,582	\$11,638	\$5,016
Fire Protection	\$537	\$677	\$338	\$208	\$433	\$187
Watercourse Improvements	\$1,014	\$1,277	\$638	\$392	\$817	\$352
Parks, Recreation and Trails	\$9,030	\$11,368	\$5,684	\$3,489	\$7,275	\$3,136
Library Services	\$406	\$511	\$256	\$157	\$327	\$141
Parking	\$18	\$22	\$11	\$7	\$14	\$6
Waste Diversion	\$16	\$20	\$10	\$6	\$13	\$6
Municipal Wide Class of Service:						
Growth-Related Studies	\$41	\$50	\$25	\$17	\$35	\$13
Total Municipal Wide Services	\$25,510	\$32,113	\$16,055	\$9,858	\$20,553	\$8,857



Non-Residential Development Charges

Service	Non-Residential per sq.mt. of Industrial G.F.A.	Non-Residential per sq.mt. of Commercial/ Institutional G.F.A.
Municipal Wide Services:		
Transportation	\$45.19	\$118.97
Fire Protection	\$1.65	\$4.43
Watercourse Improvements	\$4.43	\$4.86
Parks, Recreation and Trails	\$4.22	\$4.22
Library Services	\$0.19	\$0.19
Parking	\$0.06	\$0.15
Waste Diversion	\$0.06	\$0.14
Municipal Wide Class of Service:		
Growth-Related Studies	\$0.06	\$0.16
Total Municipal Wide Services	\$55.85	\$133.11

1.2 Existing Policies (Rules)

The following subsections set out the rules governing the calculation, payment, and collection of D.C.s as provided in By-law 60-2019, in accordance with the *Development Charges Act* (D.C.A.), 1997.

1.2.1 Payment in any Particular Case

In accordance with the D.C.A., the D.C. shall be calculated, payable, and collected where the development requires one or more of the following:

- the passing of a zoning by-law or of an amendment to a zoning by-law under section 34 of the *Planning Act*;
- the approval of a minor variance under Section 45 of the *Planning Act*;
- a conveyance of land to which a by-law passed under section 50(7) of the *Planning Act* applies;
- the approval of a plan of subdivision under Section 51 of the *Planning Act*;
- a consent under Section 53 of the *Planning Act*;
- the approval of a description under section 9 of the *Condominium Act*, 1998, S.O. 1998, c. 19; or



- the issuing of a building permit under the *Building Code Act* in relation to a building.

1.2.2 Determination of the Amount of the Charge

The calculation for residential development is generated on a per capita basis and imposed based on six housing types (i.e. single and semi-detached, duplex, two bedrooms and larger apartments, bachelor and one-bedroom apartments, townhouse dwellings, and units in a lodging house). The eligible D.C. cost calculations are based on the net anticipated population increase. The total eligible D.C. cost is divided by the “gross” (new resident) population to determine the per capita amount. The cost per capita is then multiplied by the average occupancy of the new units to calculate the charges by type of residential dwelling unit.

The non-residential D.C. has been calculated and imposed uniformly on a per square foot (sq.ft.) of gross floor area (G.F.A.) basis for Parks, Recreation and Trails Service and Library Service. For all other services, separate charges were calculated and are imposed for industrial and non-industrial development types.

1.2.3 Application to Land Redevelopment

Where development involves the demolition and replacement of a building or structure on the same site, or the conversion from one principal use to another, the developer shall be allowed a redevelopment credit. A credit will apply for the demolition of buildings or structures that have been in existence for a minimum of five years and where the demolition permit issued is within the 120-month period (10 years) preceding the issuance of a building permit. The issuance of the demolition permit and the actual demolition to the satisfaction of the Chief Building Official must occur not later than twenty-four months after the issuance of the building permit. Redevelopment credits are also given for the conversion of all or part of a building or structure that has been in existence for a minimum of five (5) years.

The credit is calculated by applying the ‘applicable charge’ to the floor area and units being demolished or converted. No credit will be provided for the demolition of a school or place of worship where the demolition permit is issued on or after July 1, 2019.



1.2.4 Exemptions (full or partial)

The D.C. by-law applies to all lands within the City, with the exception of the following lands which are exempt:

Statutory exemptions

- Residential development that results in the only the enlargement of an existing dwelling unit, or the creation of additional dwelling units within classes of existing residential buildings or structures ancillary to existing residential buildings, as prescribed under Subsection 2(1) and 2(2) of O.Reg. 82/98;
- The creation of a second dwelling unit in classes of proposed new residential buildings, including structures ancillary to dwellings as prescribed under Subsection 2(3) of O.Reg. 82/98;
- Land owned by and used for the purposed of a Municipality, a Local Board, or a Board of Education; and
- Industrial additions of up to and including 50% of the existing G.F.A. of the building.

Non-statutory exemptions

- Lands designated under federal law as land reserved for the exclusive use of Aboriginal peoples;
- Lands wholly within that part of Oshawa known as the Urban Growth Centre (Schedule “D” to this By-law);
- Lands used solely for the purposes of a non-profit institution defined as:
 - a Non-Profit Institution;
 - Hospitals; or
 - Nursing Homes;
- New Industrial buildings or structures or the enlargement of an existing Industrial buildings or structures;
- Temporary buildings or structures;
- Agricultural buildings or structures
- Apartment Dwelling Unit, and Townhouse Dwelling Unit (other than Street Townhouse Building) on lands within that part of Oshawa shown as the shaded portion on the maps in Schedule “E” to this By- law;



- Apartment Dwelling Unit or a Townhouse Dwelling Unit (except back-to-back Townhouses) on lands within that part of Oshawa as shown as the shaded portion of the map in Schedule “F” to this By-law;
- Apartment Dwelling Unit or a Townhouse Dwelling (other than a Street Townhouse Building) on the property shown on Schedule “G” (1569 Simcoe Street North), provided building permits are issued for the units within three years of the in-force date of this by-law; and
- That part of a building used solely for the purposes of a Medical Clinic shall be equal to 50% of the Commercial Development Charge.

1.2.5 Indexing

The by-law provides for indexing of the D.C. as follows:

- Residential Development Charges found in Schedule “B.3” shall be adjusted semi-annually on January 1 and July 1 each year, commencing the 1st day of January, 2021, by the Statistics Canada Quarterly “Capital Expenditure Price Statistics (cat. 62-007-X)”; and
- Non-Residential Development Charges shall be adjusted on the 1st day of January, 2020, and then semi-annually on January 1 and July 1 each year, commencing the 1st day of January, 2021, by the Statistics Canada Quarterly “Capital Expenditure Price Statistics (cat. 62-007-X)”.

1.2.6 By-law Duration

The by-law will expire at 12:01 AM on July 1, 2024 unless it is repealed by Council at an earlier date.

1.2.7 Date Charge Payable

Development charges imposed under the by-law are calculated, payable, and collected on or before the day a building permit is issued in relation to a building or structure on land to which a D.C. applies.

However, 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 2 years of building permit issuance, the



Development Charges are calculated based on the rates on the date of the planning application, including interest.

Moreover, development charges for rental housing and institutional developments are due and payable in 6 installments commencing with the first installment payable on the date of occupancy, and each subsequent installment, including interest, payable on the anniversary date each year thereafter. Development charges for non-profit housing developments are due and payable in 21 installments commencing with the first installment payable on the date of occupancy, and each subsequent installment, including interest, payable on the anniversary date each year thereafter.

Interest for the purposes of the determination of the charge and installments shall be determined as set out in the City of Oshawa Interest Rate Policy.

1.3 Basis for D.C. By-law Update

The 2021 D.C. Update Study provides an amendment to the City's D.C. By-Law, as per Council's direction. The purpose of this update study is to amend the City's 2019 Development Charge Background Study to revise the capital needs arising from the 2020 Fire Master Plan and Community Risk Assessment (Fire Master Plan), and the Growth Related Operations Facility Needs Assessment (G.R.O.F.N.A.). The 2021 D.C. Update Study, and amending D.C. by-law, will be made available to the public 60 days prior to Council adoption.

The following Chapters of this update study include:

- Chapter 2 – Anticipated Development
- Chapter 3 – Revisions to the Anticipated Capital Needs Listing to Reflect the Fire Master Plan and G.R.O.F.N.A.
- Chapter 4 – Revised D.C. Calculation and Schedule of Charges
- Chapter 5 – D.C. Policy Recommendations and D.C. By-law Rules
- Chapter 6 – Asset Management Plan and Long-Term Capital and Operating Costs
- Chapter 7 – Process for Adoption of the Amending Development Charges By-law
- Appendix A – Draft Amending D.C. By-law



It should be noted that this report is provided as an update to the 2019 D.C. Background Study and as such the calculations are denominated in 2019 dollars (the City's D.C. Background Study cost base). The amended D.C. rates are subsequently indexed to current rates for implementation.

The notice of the Public Meeting will be advertised in accordance with the requirements of the D.C.A., i.e. 20 clear-days prior to the public meeting. This background study document will be released for public review and posted on the City's website in accordance with provisions of the D.C.A. The statutory public meeting will be held on a date to be determined. A presentation will be made to the public regarding the recommendations of this report, and Council will receive oral and written comments on the matter. It is anticipated that Council will consider for adoption the proposed amending by-law after the 60-day period between the release of the D.C. Background Study and the passage of the D.C. by-law.



2. Anticipated Development

The 2019 D.C. Background Study provided for the anticipated residential and non-residential growth within the City of Oshawa for the respective service forecast periods. The growth forecast associated with services included in this update study is summarized in Table 2-1 below.

Table 2-1
City of Oshawa
2019 D.C. Background Study – Growth Forecast Summary

Forecast Period	Residential Population (net, excld. Census undercount)	Residential Dwelling Units (incl. inst. equivalent)	Non-Residential Industrial Employment (excl. WAH & NFPOW)	Non-Residential Non-Industrial Employment (excl. WAH & NFPOW)	Industrial Gross Floor Area (sq.ft. in millions)	Non-Industrial Gross Floor Area (sq.ft. in millions)
2019	167,416	68,498	10,420	39,129		
2029	194,273	81,709	17,655	45,724		
Buildout	235,521	102,563	21,403	56,367		
2019-2029	26,857	13,211	7,235	6,595	8.68	3.19
2019-Buildout	68,105	34,065	10,983	17,238	13.18	7.85

For the purpose of this Study, the 2019 D.C. Background Study growth forecast remains unchanged. The revised capital needs estimates and updated D.C. calculations have been considered in the context of this growth forecast. The D.C.s for Transportation Services and Fire Protection Services are calculated over the 2019-Buildout forecast period. The D.C.s for Parks, Recreation and Trails Services and Waste Diversion Services are calculated over the 2019-2029 forecast period.



3. Revisions to the Anticipated Capital Needs Listing to Reflect the Fire Master Plan and G.R.O.F.N.A.

The 2019 D.C. Background Study adopted by Council in the passing of the City's D.C. by-law justified the maximum amount that could be charged for residential and non-residential development. The study and by-law reflect the anticipated capital needs for recovery through D.C.s for Transportation, Fire Protection, Watercourse Improvements, Parks, Recreation and Trails, Library Services, Administration, Parking, and Waste Diversion services. By-Law 60-2019 and the 2019 D.C. Background Study were amended on March 30, 2021 to reflect the legislative amendments to the D.C.A. arising from the *More Homes, More Choice Act* and the *COVID-19 Economic Recovery Act*.

The following sections summarize the revisions to the City's D.C. Background Study and By-law reflecting Council approval of the Fire Master Plan and G.R.O.F.N.A. studies. The capital costs estimates are provided herein are provided 2019\$ reflective of the 2019 D.C. Background Study cost base. Other than the revisions included herein, all other capital needs and determination of D.C. recoverable costs contained in the City's 2019 D.C. Background Study (as amended) remain unchanged.

3.1 Fire Master Plan

City Council addressed report CNCL-20-189 relating to the 2020 Fire Master Plan and Community Risk Assessment, at its meeting of November 26, 2020. One of the recommendations approved by Council at that meeting was "that the update to the 2019 Development Charges Background Study and By-law, to commence in 2021, address the recommendations of the 2020 Fire Master Plan and Community Risk Assessment and Council direction in order to maximize the collection of development charges". In discussions with City staff, Option 5 of the Fire Master Plan has been identified for the purposes of this update.

The City's 2019 D.C. Background Study identified D.C. recoverable costs for Fire Protection Services totalling \$17.8 million over the 2019-buildout forecast period. The capital needs included within the calculation of the charge included:



- outstanding D.C. recoverable debt payments for Fire Station #5 and Fire Station #6;
- a new fire training facility; and
- a additional fire station (i.e. Station #7), including an additional Pumper/Rescue Truck and firefighter equipment for 20 additional complement.

In addition to updating the costs for Station #7 to include land costs and updated costs estimates for vehicles and equipment, Option 5 of the Fire Master Plan recommends an additional fire station (Station #8), and associated vehicles and equipment, to be undertaken during the forecast period. As a result of the Master Plan recommendations, the following summarizes the changes in capital costs estimates for Fire Protection Services:

Prj. No	Increased Service Needs Attributable to Anticipated Development 2019-Buildout	Timing (year)	Gross Capital Cost Estimate - 2019 D.C.B.S. (2019\$)	Gross Capital Cost Estimate - 2021 D.C. Update Study (2019\$)
	Fire Station #5 (Outstanding DC recoverable share)	2019-2028	2,132,119	2,132,119
0569/1569	Fire Station #6 Outstanding D.C. Recoverable Share (Principal)	2019-2025	1,880,388	1,880,388
0569/1569	Fire Station #6 Outstanding D.C. Recoverable Share (Interest)	2019-2025	161,736	161,736
12-0001 /12-0057	Fire Training Facility	2028	9,000,000	9,000,000
12-0054	Fire Station #7	2026-2028	5,000,000	6,399,856
13-0112	Pumper/Rescue for Fire Station #7	2026-2028	750,000	787,675
13-0112	Equipment for Fire Station #7	2026-2028	189,000	147,689
	Fire Station #8	post 2028		6,399,856
	Pumper/Rescue for Fire Station #8	post 2028		787,675
	Equipment for Fire Station #8	post 2028		147,689
	Total		19,113,243	27,844,683

As summarized in Table 3-1, the D.C. recoverable capital costs for Fire Protection Services total \$20.5 million based on the revisions provided above. The D.C. recoverable costs are within the historical level of service cap for Fire Protection Services. The revised D.C. recoverable costs are allocated 71% to residential development, 11% to industrial development, and 18% to non-industrial development (i.e. commercial and institutional), consistent with the City's 2019 D.C. Background Study, and based on the incremental growth in population to employment for the buildout forecast period.



3.2 G.R.O.F.N.A. Report

The City's Community Service Committee addressed report CS-20-32 relating to the Growth Related Operations Facility Needs Assessment, at its meeting of June 15, 2020. One of the Committee's recommendations to City Council at that meeting was "that the 2019 Development Charges Background Study and By-law be updated as appropriate to address the recommendations of the G.R.O.F.N.A. and to maximize the collection of development charges".

The City's 2019 D.C. Background Study included the needs for a North Depot and Snow Disposal Dump within the Roads Operations costs of Transportation Services over the 2019-Buildout forecast period. The G.R.O.F.N.A. Report also identifies the need for a Northern Depot Facility to update the needs for Transportation Services, as well as the need of Parks and Recreation Services, Animal Control/By-Law Services, and Solid Waste Management Services. The Transportation Services component of the facility will replace the existing space at the Howden Facility (14,700 sq.ft.) over the long term. In addition to the North Depot Facility, the G.R.O.F.N.A. Report also updates the needs for the Snow Storage Facility.

The following table summarizes the Northern Depot Facility and Snow Storage Facility needs over the two forecast periods within the G.R.O.F.N.A. Report, i.e. the forecast period to 2031, and the "possible future growth" period which generally aligns with the D.C. growth forecast periods. The table also summarizes the needs for the respective service areas of Transportation, Parks and Recreation, and Waste Diversion.

In recognition of this replacement, a benefit to existing development has been provided of 27% of the project costs, based on the existing Howden Facility square footage. Moreover, the Solid Waste Management Services portion of the Northern Depot Facility has been reduced to include on the portion of the space attributable to Waste Diversion Services. This attribution is based on tonnage of diverted waste relative to the total volume of solid waste for period March 2020-March 2021.



Transportation Services

Facility Area	Total Facility GFA (sq.ft.)	Transportation Services (sq.ft.)	Existing Howden Facility (sq.ft.)	Capital Cost Est. (2021\$)
Northern Depot (possible future growth)	87,447	43,709	0	\$19,389,820
Howden Facility (possible future growth)	9,857	9,857	14,700	\$3,514,468
Total	97,304	53,566	14,700	\$22,904,289
Benefit to Existing Deduction			27%	(\$6,285,580)
Net Growth-Related Cost Share				\$16,618,708
Snow Storage Facility				\$4,993,165
Total Growth-Related Cost for Transportation Services				\$21,611,873

Parks and Recreation Services

Facility Area	Total Facility GFA (sq.ft.)	Parks and Recreation Services sq.ft.)	Capital Cost
Northern Depot (2031)	65,669	19,983	\$8,720,795
Benefit to Existing Deduction		0%	\$ -
Net Growth-Related Cost Share for Parks and Recreation Services			\$8,720,795

Waste Diversion Services

Facility Area	Total Facility GFA (sq.ft.)	Solid Services Waste sq.ft.)	Capital Cost
Northern Depot (2031)	65,669	7,310	\$1,725,455
Benefit to Existing Deduction		0%	\$ -
Net Growth-Related Cost Share			\$1,725,455
Portion Related to Non-Diversion Activities		61%	(\$1,052,528)
Total Growth-Related Cost for Waste Diversion Services			\$672,928

The following subsections summarize the impacts of the G.R.O.F.N.A. amendments on the D.C. recoverable costs for each service.

3.2.1 Transportation Services

The City's 2019 D.C. Background Study identified a D.C. recoverable cost for Transportation Services, comprising capital cost estimates for Roads, Sidewalks and Multi-use Paths, Traffic Signals and Streetlights, and Road Operations. The City



passed amending By-Law 33-2021, which incorporated revisions to include the capital cost estimates for the Mobility Hub Transportation and Land Use Study, and Design Engineering Standards and Guideline Review in the D.C. recoverable costs. As per the amendment, the D.C. recoverable costs for Transportation Services totals \$477.6 million (2019\$).

Incorporating the revised capital costs estimates for the Northern Depot Facility and Snow Storage Facility, as well as the benefit to existing deduction for the replacement of the Howden Facility, the revised D.C. recoverable costs total \$474.9 million (2019\$). The D.C. recoverable costs are within the historical level of service cap for Transportation services. The revised D.C. recoverable costs are allocated 71% to residential development, 11% to industrial development, and 18% to non-industrial development, consistent with the City's 2019 D.C. Background Study, and based on the incremental growth in population to employment for the buildout forecast period.

3.2.2 Parks, Recreation and Trails Services

The City's 2019 D.C. Background Study identified D.C. recoverable costs for Park, Recreation and Trails services of \$81.6 million (2019\$) over the 10-year forecast period. Amending By-Law 33-2021 increased the D.C. recoverable cost for the forecast period to \$91.4 million addressing the D.C.A. amendments.

Incorporating the capital costs for the Parks, Recreation and Trails Services share of the Northern Depot Facility increases the D.C. recoverable costs to \$96.3 million (2019\$). These D.C. recoverable costs are within the historical level of service cap for Park, Recreation and Trails services with approximately \$26.7 million deducted as post-period benefit beyond the 2028 forecast period. The revised D.C. recoverable costs are allocated 95% to residential development and 5% non-residential development, consistent with the City's 2019 D.C. Background Study, and based on the recognition that residential users are the primary users of Parks, Recreation and Trails services.

3.2.3 Waste Diversion Services

The City's 2019 D.C. Background Study identified a D.C. recoverable cost for Waste Diversion services of \$219,375 (2019\$) over the 10-year forecast period. Amending By-Law 33-2021 increased the D.C. recoverable cost for the forecast period by \$24,375 (2019\$).



Incorporating the capital costs for the Waste Diversion share of the Northern Depot Facility, based on the relative share of diverted solid waste, the revised D.C. recoverable costs total \$262,124 (2019\$). These D.C. recoverable costs are within the historical level of service cap for Waste Diversion services, with approximately \$520,850 deducted as post-period benefit beyond the 2028 forecast period.

The revised D.C. recoverable costs are allocated 66% to residential development, 18% to industrial development, and 16% to non-industrial development, consistent with the City's 2019 D.C. Background Study, and based on the incremental growth in population to employment for the 10-year forecast period.



**Table 3-1
Infrastructure Costs Covered in the D.C. Calculation – Fire Protection Services**

Prj. No	Increased Service Needs Attributable to Anticipated Development 2019-Buildout	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Net Capital Cost	Less: Benefit to Existing Development	Less: Grants, Subsidies and Other Contributions Attributable to New Development	Potential D.C. Recoverable Cost Total	Potential D.C. Recoverable Cost Residential Share 71%	Potential D.C. Recoverable Cost Industrial 11%	Potential D.C. Recoverable Cost Non-Industrial 18%
	Fire Station #5 (Outstanding DC recoverable share)	2019-2028	\$2,132,119	\$0	\$2,132,119	\$0	\$0	\$2,132,119	\$1,513,804	\$240,635	\$377,680
0569/1569	Fire Station #6 Outstanding D.C. Recoverable Share (Principal)	2019-2025	\$1,880,388	\$0	\$1,880,388	\$0	\$0	\$1,880,388	\$1,335,075	\$212,224	\$333,089
0569/1569	Fire Station #6 Outstanding D.C. Recoverable Share (Interest)	2019-2025	\$161,736	\$0	\$161,736	\$0	\$0	\$161,736	\$114,833	\$18,254	\$28,650
12-0001/12-0057	Fire Training Facility	2028	\$9,000,000	\$0	\$9,000,000	\$2,250,000	\$0	\$6,750,000	\$4,792,500	\$761,816	\$1,195,684
12-0054	Fire Station #7	2026-2028	\$6,399,856	\$0	\$6,399,856	\$639,986	\$0	\$5,759,870	\$4,089,508	\$650,069	\$1,020,294
13-0112	Pumper/Rescue for Fire Station #7	2026-2028	\$787,675	\$0	\$787,675	\$78,767	\$0	\$708,907	\$503,324	\$80,008	\$125,575
13-0112	Equipment for Fire Station #7	2026-2028	\$147,689	\$0	\$147,689	\$14,769	\$0	\$132,920	\$94,373	\$15,002	\$23,545
	Fire Station #8	post 2028	\$6,399,856	\$4,490,733	\$1,909,123	\$639,986	\$0	\$1,269,138	\$901,088	\$143,237	\$224,813
	Pumper/Rescue for Fire Station #8	post 2028	\$787,675	\$552,706	\$234,969	\$78,767	\$0	\$156,202	\$110,903	\$17,629	\$27,669
	Equipment for Fire Station #8	post 2028	\$147,689	\$103,632	\$44,057	\$14,769	\$0	\$29,288	\$20,794	\$3,305	\$5,188
	Reserve Fund Adjustment							\$1,528,572	\$1,085,286	\$172,517	\$270,769
	Total		\$27,844,682	\$5,147,071	\$22,697,611	\$3,717,044	\$0	\$20,509,140	\$14,561,489	\$2,314,696	\$3,632,954



**Table 3-2
Service Standard Calculation Sheet – Fire Protection Services (Fire Facilities)**

Service: Fire Facilities

Unit Measure: ft² of building area

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Value/sq.ft. with land, site works, etc.
Firehall #1	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	\$512
Firehall #2	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	\$548
Firehall #3	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	\$548
Firehall #4	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	\$544
Firehall #5	17,890	17,890	17,890	17,890	17,890	17,890	17,890	17,890	17,890	17,890	\$548
Firehall #6								10,675	10,675	10,675	\$548
Total	63,890	63,890	63,890	63,890	63,890	63,890	63,890	74,565	74,565	74,565	

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Population	147,362	148,130	149,607	150,781	152,320	154,315	156,158	159,458	161,376	164,987
Per Capita Standard	0.4336	0.4313	0.4271	0.4237	0.4194	0.4140	0.4091	0.4676	0.4621	0.4519

10 Year Average	2009-2018
Quantity Standard	0.4340
Quality Standard	\$535
Service Standard	\$232

D.C. Amount (before deductions)	Buildout
Forecast Population	68,105
\$ per Capita	\$232
Eligible Amount	\$15,804,446



Table 3-2 (Cont'd)
Service Standard Calculation Sheet – Fire Protection Services (Fire Vehicles)

Service: Fire Vehicles

Unit Measure: No. of vehicles and equipment

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2018 Value (\$/Vehicle)
Pumper	8	8	8	8	8	8	8	8	8	9	\$750,000
Tanker	1	1	1	1	1	1	1	1	1	1	\$450,000
Rescue	1	1	1	1	1	1	1	1	1	1	\$800,000
Aerial	3	3	3	3	3	3	3	3	3	3	\$1,550,000
Hazmat Trailer	1	1	1	1	1	1	1	1	1	1	\$500,000
3/4 ton pick-up	1	1	1	1	1	1	1	1	1	1	\$60,000
Command Vehicle	1	1	1	1	1	1	1	1	1	1	\$120,000
Car	9	9	9	9	9	10	10	10	10	10	\$40,000
Pick-up Truck	4	4	4	4	4	5	5	5	5	5	\$60,000
Bunker Gear	323	325	326	323	324	324	308	299	295	294	\$2,200
Portable Radios	120	120	120	120	120	73	73	73	73	73	\$6,700
Mobile Radios	21	21	21	21	21	14	14	14	14	14	\$6,600
Total	493	495	496	493	494	442	426	417	413	413	

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Population	147,362	148,130	149,607	150,781	152,320	154,315	156,158	159,458	161,376	164,987
Per Capita Standard	0.0033	0.0033	0.0033	0.0033	0.0032	0.0029	0.0027	0.0026	0.0026	0.0025

10 Year Average	2009-2018
Quantity Standard	0.0030
Quality Standard	\$26,773
Service Standard	\$80

D.C. Amount (before deductions)	Buildout
Forecast Population	68,105
\$ per Capita	\$80
Eligible Amount	\$5,470,194



Table 3-3
Infrastructure Costs Covered in the D.C. Calculation – Transportation Services (Roads Operations)

Prj. No	Increased Service Needs Attributable to Anticipated Development 2019-Buildout	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Net Capital Cost	Less: Benefit to Existing Development	Less: Grants, Subsidies and Other Contributions Attributable to New Development	Potential D.C. Recoverable Cost	Potential D.C. Recoverable Cost	Potential D.C. Recoverable Cost	Potential D.C. Recoverable Cost
								Total	Residential Share 71%	Industrial 11%	Non-Industrial 18%
0777	Consolidated Operations Depot Outstanding D.C. Recoverable Share	2019-2028	\$3,661,125	\$0	\$3,661,125	\$183,056	\$0	\$3,478,069	\$2,469,429	\$392,541	\$616,099
	Sidewalk Plow Machine	2020	\$160,000	\$0	\$160,000	\$8,000	\$0	\$152,000	\$107,920	\$17,155	\$26,925
	Tandem Combination Salt Plow Truck	2020	\$300,000	\$0	\$300,000	\$15,000	\$0	\$285,000	\$202,350	\$32,166	\$50,484
	Snow Disposal Dump (land and construction)	2027	\$4,916,236	\$0	\$4,916,236	\$245,812	\$0	\$4,670,425	\$3,316,001	\$527,112	\$827,311
	Northern Depot (land and construction)	2027	\$22,551,408	\$0	\$22,551,408	\$6,188,740	\$0	\$16,362,668	\$11,617,494	\$1,846,718	\$2,898,455
	Operations Needs Study	2019	\$20,000	\$0	\$20,000	\$10,000	\$0	\$10,000	\$7,100	\$1,129	\$1,771
	Reserve Fund Adjustment							-\$1,630,090	-\$1,157,364	-\$183,975	-\$288,751
	Total		\$31,608,769	\$0	\$31,608,769	\$6,650,608	\$0	\$23,328,071	\$16,562,930	\$2,632,846	\$4,132,295



Table 3-4

Service Standard Calculation Sheet – Transportation Services (Roads)

Service: Roads

Unit Measure: km of roadways, number of items

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2018 Value (\$/km)
Arterials	46	46	46	46	46	47	47	47	48	48	\$9,265,040
Collectors	66	66	66	66	66	69	69	70	74	74	\$8,447,072
Rurals	37	37	37	37	37	38	38	38	38	38	\$6,570,140
Structures (number)	62	62	63	64	65	68	68	68	69	69	\$734,306
Sidewalks & Multi-Use Paths (km)	631	646	663	673	677	687	689	690	698	698	\$370,000
Streetlights	11,882	12,109	12,143	12,280	12,375	12,544	12,884	13,031	13,605	13,895	\$2,625
Traffic Control Signals (City only)	31	33	33	33	33	35	36	36	36	36	\$250,000
Total	12,755	12,999	13,051	13,199	13,299	13,488	13,831	13,980	14,568	14,858	

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Population	147,362	148,130	149,607	150,781	152,320	154,315	156,158	159,458	161,376	164,987
Per Capita Standard	0.0866	0.0878	0.0872	0.0875	0.0873	0.0874	0.0886	0.0877	0.0903	0.0901

10 Year Average	2009-2018
Quantity Standard	0.0881
Quality Standard	\$117,511
Service Standard	\$10,353

D.C. Amount (before deductions)	Buildout
Forecast Population	68,105
\$ per Capita	\$10,353
Eligible Amount	\$705,070,634



Table 3-4 (Cont'd)
Service Standard Calculation Sheet – Transportation Services (Roads Operations)

Service: Roads Operations

Unit Measure: ft² of building area

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Value/sq.ft. with land, site works, etc.
North Depot - offices/garages/sand	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	14,700	\$445
Conant St. East Facility - Traffic Dep/Purchasing	11,500	11,500	11,500	11,500	11,500	11,500	-	-	-	-	\$453
Ritson Rd. Depot	53,300	53,300	53,300	53,300	53,300	53,300	53,300	53,300	-	-	\$276
Farewell - Road Portion Only	4,688	4,688	4,688	4,688	4,688	4,688	4,688	4,688	4,688	4,688	\$316
Consolidated Operations Depot - Office							11,662	11,662	11,662	11,662	\$272
Consolidated Operations Depot - Garage							-	-	-	-	
Consolidated Operations Depot - Heated Inventory Storage							8,438	8,438	8,438	8,438	\$135
Consolidated Operations Depot - Salt Building							16,875	16,875	16,875	16,875	\$151
Consolidated Operations Depot - Covered Storage Building							14,063	14,063	14,063	14,063	\$107
Total	84,188	84,188	84,188	84,188	84,188	84,188	123,724	123,724	70,424	70,424	

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Population	147,362	148,130	149,607	150,781	152,320	154,315	156,158	159,458	161,376	164,987
Per Capita Standard	0.5713	0.5683	0.5627	0.5583	0.5527	0.5456	0.7923	0.7759	0.4364	0.4268

10 Year Average	2009-2018
Quantity Standard	0.5790
Quality Standard	\$295
Service Standard	\$171

D.C. Amount (before deductions)	Buildout
Forecast Population	68,105
\$ per Capita	\$171
Eligible Amount	\$11,645,274



Table 3-4 (Cont'd)
Service Standard Calculation Sheet – Transportation Services (Roads and Related Vehicles)

Service: Roads and Related Vehicles

Unit Measure: No. of vehicles and equipment

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2018 Value (\$/Vehicle)
Compact SUV/Crossover	1	1	1	1	1	1	0	0	0	0	\$39,000
1/2 Ton Pickup	0	0	0	0	0	6	6	6	6	7	\$45,000
3/4 - 1 ton Pickup	8	8	10	10	10	10	10	4	4	4	\$57,500
Compact Van	1	1	1	1	1	1	1	1	1	1	\$38,000
1/2 Ton Pickup Compact	10	10	7	6	6	1	1	1	1	1	\$39,000
Dump Stake Hoist Trucks (4600-4900K)	5	5	5	5	6	6	6	12	14	13	\$85,000
Dump Trucks (12000-13500K)	2	2	2	1	1	0	0	0	0	0	\$250,000
Dump Trucks (13600K)	20	20	20	16	16	16	16	13	13	13	\$300,000
Dump Trucks (16100-22000)	3	3	3	3	3	3	3	3	3	3	\$440,000
Special Purpose Light Trucks	1	1	1	1	1	1	1	1	1	1	\$90,000
Utility Truck	1	1	1	1	1	1	1	1	1	2	\$300,000
Small Salt Sanders	1	1	4	4	4	4	4	4	4	4	\$8,000
Catchbasin Cleaner	1	1	1	1	1	1	1	1	1	1	\$650,000
Street Flusher	1	1	1	1	1	1	1	1	1	1	\$300,000
Snow Blowers Large	3	3	2	2	2	2	2	2	2	2	\$145,000
Street Sweepers	3	2	2	2	2	2	2	2	2	2	\$305,000
Sidewalk Plows	9	9	9	10	10	11	11	11	11	12	\$188,000
Rollers 1-3 Ton	3	3	3	3	3	3	3	3	3	3	\$25,000
Sidewalk Plows Sweepers	1	1	1	1	1	1	1	1	0	0	\$180,000
Roads Graders over 130 HP	6	6	5	4	3	3	3	3	3	3	\$350,000
Fork Lift Truck	0	0	0	0	0	0	0	2	2	2	\$72,000
Back Hoe 3/4 Yard	1	1	1	1	1	1	1	1	1	1	\$315,000
Back Hoe 3/8 Yard	0	1	1	1	1	1	1	1	1	1	\$140,000
Tractors and Attachments	1	1	1	1	1	1	1	1	1	1	\$120,000



Table 3-4 (Cont'd)
Service Standard Calculation Sheet – Transportation Services (Roads and Related Vehicles)

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2018 Value (\$/Vehicle)
Front End Loaders AWD	4	4	4	3	3	3	3	3	3	3	\$335,000
Skid Steer Loader	1	1	1	1	1	1	1	1	1	0	\$95,000
Litter Vacuum	0	0	0	1	1	1	1	1	1	2	\$77,000
Water Pumps 1-3"	5	5	5	5	5	5	5	5	5	3	\$3,500
Stream Generators	3	3	3	3	3	3	3	3	3	2	\$39,000
Arrowboard Warning Devices	1	2	2	2	2	2	2	2	6	6	\$19,500
Portable Air Compressors	3	3	3	3	3	2	2	2	2	2	\$40,000
Line Marking Machines	2	2	2	2	2	2	2	2	2	2	\$11,000
Concrete Grinders	3	3	3	3	3	3	3	2	2	1	\$4,000
Portable Electrical Generator	2	2	2	2	2	2	2	2	2	2	\$3,200
Trailers	9	10	10	10	9	9	9	8	7	10	\$12,000
Asphalt Trailer	1	1	1	1	1	1	1	1	1	1	\$20,000
Asphalt Recycler	1	1	1	1	1	1	1	1	1	1	\$50,000
Sewer Cleaner	1	1	1	1	1	1	1	1	1	1	\$120,000
Power Scythes	5	5	5	5	5	5	5	5	5	5	\$1,300
Equipment Power Washer	1	1	1	1	1	1	1	1	1	1	\$18,000
Concrete Saws - Small	3	3	3	3	3	3	3	3	3	3	\$2,000
Concrete Saw - Large	1	1	1	1	1	1	1	1	1	1	\$20,000
Breakers - Tampers Air	14	12	6	6	6	6	6	6	6	6	\$2,000
Chainsaw	3	3	3	4	4	4	4	4	4	3	\$900
Tamper - Gas	9	9	9	9	9	9	10	10	10	10	\$3,000
Tar Kettles	1	1	1	1	1	1	1	1	1	1	\$5,000
Total	155	155	149	144	143	143	143	144	144	144	



Table 3-4 (Cont'd)
Service Standard Calculation Sheet – Transportation Services (Roads and Related Vehicles)

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Population	147,362	148,130	149,607	150,781	152,320	154,315	156,158	159,458	161,376	164,987
Per Capita Standard	0.0011	0.0010	0.0010	0.0010	0.0009	0.0009	0.0009	0.0009	0.0009	0.0009

10 Year Average	2009-2018
Quantity Standard	0.001
Quality Standard	\$106,240
Service Standard	\$106

D.C. Amount (before deductions)	Buildout
Forecast Population	68,105
\$ per Capita	\$106
Eligible Amount	\$7,235,475



**Table 3-5
Infrastructure Costs Covered in the D.C. Calculation – Parks, Recreation and Trails Service**

Prj. No	Category	Increased Service Needs Attributable to Anticipated Development 2019-2028	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Net Capital Cost	Less: Benefit to Existing Dev.	Less: Grants and Other Contr.	Potential D.C. Recoverable Costs Total	D.C. Residential Share 95%	D.C. Non-Res. Share 5%
		Consolidated Operations Depot Outstanding D.C. Recoverable Share	2019-2028	2,944,535	-	2,944,535	147,227		2,797,308	2,657,443	139,865
50-0046		Development related parks pre-design	2020-2028	225,000	-	225,000	11,250		213,750	203,063	10,688
12-0058		New Recreation Centre in North Area	2021-2025	31,120,332	-	31,120,332	3,112,033		28,008,299	26,607,884	1,400,415
		Unfunded Delpark Homes Centre Debt Payments	2019-2023	2,706,625	-	2,706,625	-		2,706,625	2,571,294	135,331
51-0116	Community	Rotary Park Redevelopment	2022	2,000,000	-	2,000,000	1,000,000		1,000,000	950,000	50,000
50-0005	Community	Windfields Community Park	2023	10,000,000	-	10,000,000	500,000		9,500,000	9,025,000	475,000
50-0030	Community	Taunton Part II Plan Community Park Development	2026	160,000	-	160,000	8,000		152,000	144,400	7,600
50-0037	Community	Kedron Part II Plan Community Park	2026	10,000,000	-	10,000,000	500,000		9,500,000	9,025,000	475,000
50-0052	Community	Thornton Community Park Development	2028	3,000,000	1,080,000	1,920,000	96,000		1,824,000	1,732,800	91,200
50-0003	City	Lakefront West Phase 2 - Detail Design	2020	600,000	-	600,000	60,000		540,000	513,000	27,000
51-0110	City	Lakeview Park Playground and Splashpad Construction	2020	1,560,000	-	1,560,000	780,000		780,000	741,000	39,000
50-0047	City	Lakefront West Phase 3 - Construction	2028	12,000,000	4,320,000	7,680,000	768,000		6,912,000	6,566,400	345,600
	City	Downtown Park	2025	2,000,000	-	2,000,000	200,000		1,800,000	1,710,000	90,000
51-0051	City	Harbour Park Redevelopment	2028	24,000,000	8,640,000	15,360,000	7,680,000		7,680,000	7,296,000	384,000
50-0006	Neighbourhood	Windfields Neighbourhood Park 4	2019	240,000	-	240,000	12,000		228,000	216,600	11,400
50-0008	Neighbourhood	Fittings Subdivision Park	2024	500,000	-	500,000	25,000		475,000	451,250	23,750
50-0028	Neighbourhood	North Central Taunton Park	2024	600,000	-	600,000	30,000		570,000	541,500	28,500
50-0031	Neighbourhood	Kedron Part II Plan Neighbourhood Park 1	2024	600,000	-	600,000	30,000		570,000	541,500	28,500
50-0036	Neighbourhood	Kedron Part II Plan Neighbourhood Park 2	2024	600,000	-	600,000	30,000		570,000	541,500	28,500
	Neighbourhood	Simcoe and Elena Park	2025	600,000	-	600,000	30,000		570,000	541,500	28,500



Table 3-5 (cont'd)
Infrastructure Costs Covered in the D.C. Calculation – Parks, Recreation and Trails Service

Prj. No	Category	Increased Service Needs Attributable to Anticipated Development 2019-2028	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Net Capital Cost	Less: Benefit to Existing Dev.	Less: Grants and Other Contr.	Potential D.C. Recoverable Costs Total	D.C. Residential Share 95%	D.C. Non-Res. Share 5%
50-0029	Parkette	Royal Street Park	2023	175,000	-	175,000	8,750		166,250	157,938	8,313
50-0033	Parkette	Kedron Part II Plan Parkette 1	2024	350,000	-	350,000	17,500		332,500	315,875	16,625
50-0034	Parkette	Kedron Part II Plan Parkette 2	2024	350,000	-	350,000	17,500		332,500	315,875	16,625
50-0032	Parkette	Kedron Part II Plan Parkette 3	2024	350,000	-	350,000	17,500		332,500	315,875	16,625
50-0035	Parkette	Kedron Part II Plan Parkette 4	2026	350,000	-	350,000	17,500		332,500	315,875	16,625
50-0039	Parkette	Kedron Part II Plan Parkette 5	2026	350,000	-	350,000	17,500		332,500	315,875	16,625
50-0038	Parkette	Kedron Part II Plan Parkette 6	2026	350,000	-	350,000	17,500		332,500	315,875	16,625
50-0049	Parkette	Kedron Part II Plan Parkette 7	2026	350,000	-	350,000	17,500		332,500	315,875	16,625
50-0040	Parkette	Kedron Part II Plan Parkette 8	2026	350,000	-	350,000	17,500		332,500	315,875	16,625
50-0050	Parkette	Kedron Part II Plan Parkette 9	2026	350,000	-	350,000	17,500		332,500	315,875	16,625
50-0041	Parkette	Kedron Part II Plan Parkette 10	2026	350,000	-	350,000	17,500		332,500	315,875	16,625
	Regional	Second Marsh Redevelopment	2028	10,000,000	-	10,000,000	7,500,000		2,500,000	2,375,000	125,000
50-0016	Trail	Taunton Part II Plan - Link 1 (Esterbrook to Salmers/Arborwood)	2023	800,000	-	800,000	80,000		720,000	684,000	36,000
50-0016	Trail	Taunton Part II Plan - Link 3 (Esterbrook to Conlin incl. 1 underpass)	2023	450,000	-	450,000	45,000		405,000	384,750	20,250
50-0015	Trail	Windfields Part II Plan - Link 4 (East Tributary at Britannia west of Simcoe)	2023	683,704	-	683,704	68,370		615,334	584,567	30,767
50-0019	Trail	Windfields Part II Plan - Link 5 (Conlin to Britannia east of Bridle)	2023	300,000	-	300,000	30,000		270,000	256,500	13,500
50-0001	Trail	Not in Part II Plan - Link 6 (between Ormond Dr. South and North)	2023	600,000	-	600,000	60,000		540,000	513,000	27,000
50-0002	Trail	Not in Part II Plan - Link 7 (Ormond Dr. To Ritson)	2023	200,000	-	200,000	20,000		180,000	171,000	9,000
50-0010	Trail	Windfields Part II Plan - Link 12 (East-west link to Neigh Park 4 incl 1 Bridge)	2023	550,000	-	550,000	55,000		495,000	470,250	24,750



Table 3-5 (cont'd)
Infrastructure Costs Covered in the D.C. Calculation – Parks, Recreation and Trails Service

Prj. No.	Category	Increased Service Needs Attributable to Anticipated Development 2019-2028	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Net Capital Cost	Less: Benefit to Existing Dev.	Less: Grants and Other Contr.	Potential D.C. Recoverable Costs Total	D.C. Residential Share 95%	D.C. Non-Res. Share 5%
50-0014	Trail	Windfields Part II Plan - Link 13 (Britannia to Pipeline)	2023	475,000	-	475,000	47,500		427,500	406,125	21,375
50-0020	Trail	Windfields Part II Plan - Link 14 (Britannia to Hydro Corr. Incl. 1 Underpass)	2023	475,000	-	475,000	47,500		427,500	406,125	21,375
50-0021	Trail	Taunton Part II Plan - Link 15 (Legends to Conlin Rd.)	2023	600,000	-	600,000	60,000		540,000	513,000	27,000
50-0023	Trail	Windfields Part II Plan - Link 17 (Conlin to Britannia Incl. 1 Bridge & 1 Underpass)	2023	1,000,000	-	1,000,000	100,000		900,000	855,000	45,000
50-0017	Trail	Kedron Part II Plan - Link 18 (Conlin to Planning Area North Boundary at East Ritson)	2023	500,000	-	500,000	50,000		450,000	427,500	22,500
50-0025	Trail	Eastdale Part II Plan - Link 19 (Grandview to Townline Incl. 1 Bridge)	2024	425,000	-	425,000	42,500		382,500	363,375	19,125
50-0053	Trail	Pinecrest Part II Plan - Link 24 (East of Harmony Rd. and North of Beatrice St. to West of Grandview Rd. and South of Taunton Rd.)	2028	440,000	158,400	281,600	28,160		253,440	240,768	12,672
50-0054	Trail	Pinecrest Part II Plan - Link 25 (East of Wilson Rd. and North of Beatrice St. to West of Harmony Rd. and North of Beatrice St.)	2028	480,000	172,800	307,200	30,720		276,480	262,656	13,824
50-0055	Trail	Pinecrest Part II Plan - Link 26 (West of Harmony Rd. and North of Beatrice St. to West of Harmony Rd. and South of Taunton Rd.)	2028	520,000	187,200	332,800	33,280		299,520	284,544	14,976
50-0056	Trail	Eastdale Part II Plan - Link 27 (East of Harmony Rd. and North of Adelaide Ave. to East of Harmony Rd. and South of Roslin Rd.)	2028	400,000	144,000	256,000	25,600		230,400	218,880	11,520
50-0057	Trail	Eastdale Part II Plan - Link 28 (East of Harmony Rd. and North of Adelaide Ave. to Link 27)	2028	120,000	43,200	76,800	7,680		69,120	65,664	3,456
50-0058	Trail	Eastdale Part II Plan - Link 29 (East of Harmony Rd. and North of Rossland Rd. to Ridge Valley Park)	2028	200,000	72,000	128,000	12,800		115,200	109,440	5,760
50-0059	Trail	Eastdale Part II Plan - Link 30 (East of Grandview St. and North of Rossland Rd. to Link 19)	2028	480,000	172,800	307,200	30,720		276,480	262,656	13,824



Table 3-5 (cont'd)
Infrastructure Costs Covered in the D.C. Calculation – Parks, Recreation and Trails Service

Prj. No.	Category	Increased Service Needs Attributable to Anticipated Development 2019-2028	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Net Capital Cost	Less: Benefit to Existing Dev.	Less: Grants and Other Contr.	Potential D.C. Recoverable Costs Total	D.C. Residential Share 95%	D.C. Non-Res. Share 5%
50-0060	Trail	Eastdale Part II Plan - Link 31 (West of Grandview St. and North of Rossland Rd. to Ridge Valley Park)	2028	240,000	86,400	153,600	15,360		138,240	131,328	6,912
50-0061	Trail	Taunton Part II Plan - Link 32 (West of Grandview St. and North of Taunton Rd. to West of Grandview St. and South of Coldstream Dr.)	2028	240,000	86,400	153,600	15,360		138,240	131,328	6,912
50-0062	Trail	Taunton Part II Plan - Link 33 (West of Grandview St. and North of Coldstream to West of Grandview St. and Salmers Dr.)	2028	200,000	72,000	128,000	12,800		115,200	109,440	5,760
52-0015	Trail	Windfields Part II Plan - Link 34 (Link 11 to Link 10)	2028	160,000	57,600	102,400	10,240		92,160	87,552	4,608
52-0016	Trail	Not in Part II Plan - Link 36 (Farewell Park to Florell Park)	2028	520,000	187,200	332,800	166,400		166,400	158,080	8,320
52-0017	Trail	Not in Part II Plan - Link 37 (Florell Park to Colonel Sam Dr.)	2028	5,100,000	1,836,000	3,264,000	1,632,000		1,632,000	1,550,400	81,600
52-0018	Trail	Not in Part II Plan - Link 38 - Colonel Sam Dr. to South of Hwy. 401	2028	720,000	259,200	460,800	230,400		230,400	218,880	11,520
52-0019	Trail	Not in Part II Plan - Link 39 - West of Harmony Rd at Easton Park to Harmony Creek Trail	2028	240,000	86,400	153,600	76,800		76,800	72,960	3,840
52-0020	Trail	Not in Part II Plan - Link 40 - West of Harmony Rd. and North of Rossland Rd. to East of Attersley and North of Rossland Rd.	2028	280,000	100,800	179,200	89,600		89,600	85,120	4,480
52-0021	Trail	Not in Part II Plan - Link 41 - East of Harmony Rd. to Wilson Rd. South and Taunton Rd.	2028	400,000	144,000	256,000	128,000		128,000	121,600	6,400
52-0022	Trail	Not in Part II Plan - Link 42 - West of Ritson Rd. and North of Britannia Ave. to Link 59	2028	1,000,000	360,000	640,000	320,000		320,000	304,000	16,000
52-0023	Trail	Not in part II Plan - Link 43 - Beatrice Rd. to South of Taunton Rd.	2028	480,000	172,800	307,200	153,600		153,600	145,920	7,680
52-0024	Trail	Not in Part II Plan - Link 44 - Beatrice Rd. and West of Wilson Rd. to South of Taunton Rd.	2028	320,000	115,200	204,800	102,400		102,400	97,280	5,120
52-0025	Trail	Not in Part II Plan - Link 45 - South of Taunton and West of Wilson to South of Whitehall Park	2028	440,000	158,400	281,600	140,800		140,800	133,760	7,040
52-0026	Trail	Not in Part II Plan - Link 46 - Goodman Park to West end of Annapolis Ave,	2028	640,000	230,400	409,600	204,800		204,800	194,560	10,240



Table 3-5 (cont'd)
Infrastructure Costs Covered in the D.C. Calculation – Parks, Recreation and Trails Service

Prj. No.	Category	Increased Service Needs Attributable to Anticipated Development 2019-2028	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Net Capital Cost	Less: Benefit to Existing Dev.	Less: Grants and Other Contr.	Potential D.C. Recoverable Costs Total	D.C. Residential Share 95%	D.C. Non-Res. Share 5%
52-0027	Trail	Not in Part II Plan - Link 47 - Prestwick Park to South of Taunton Rd. and East of Thornton Rd.	2028	1,040,000	374,400	665,600	332,800		332,800	316,160	16,640
52-0028	Trail	Not in Part II Plan - Link 48 - North of Adelaide and East of Park Rd. to Alexandra St.	2028	320,000	115,200	204,800	102,400		102,400	97,280	5,120
52-0029	Trail	Not in Part II Plan - Link 49 - East / West Link South of Airport	2028	600,000	216,000	384,000	192,000		192,000	182,400	9,600
52-0030	Trail	Not in Part II Plan - Link 50 - West of Ritson Rd and South of Winchester Rd. to Link 13	2028	160,000	57,600	102,400	51,200		51,200	48,640	2,560
52-0031	Trail	Not in Part II Plan - Link 51 - North of Taunton Rd and South of Simcoe St. to Conlin Rd.	2028	840,000	302,400	537,600	268,800		268,800	255,360	13,440
52-0032	Trail	Not in Part II Plan - Link 52 - Link 51 to Link 7	2028	920,000	331,200	588,800	294,400		294,400	279,680	14,720
52-0033	Trail	Not in Part II Plan - Link 53 - Glovers Rd. to South of Camp Samac	2028	440,000	158,400	281,600	140,800		140,800	133,760	7,040
52-0034	Trail	Not in Part II Plan - Link 54 - North of Ormond Dr, to South of Conlin Rd.	2028	120,000	43,200	76,800	38,400		38,400	36,480	1,920
52-0035	Trail	Not in Part II Plan - Link 55 - South of Conlin Rd. and East of Ritson Rd. to Wilson Rd. and South of Conlin Rd.	2028	400,000	144,000	256,000	128,000		128,000	121,600	6,400
52-0036	Trail	Not in Part II Plan - Link 56 - South of Conlin Rd. and East of Ritson Rd. to Quail Run Dr.	2028	120,000	43,200	76,800	38,400		38,400	36,480	1,920
52-0037	Trail	Not in Part II Plan - Link 57 - North of Greenhill Ave. and West of Harmony Rd. to Quail Run Dr.	2028	120,000	43,200	76,800	38,400		38,400	36,480	1,920
52-0038	Trail	Not in Part II Plan - Link 58 - Link 18 to Link 59	2028	520,000	187,200	332,800	166,400		166,400	158,080	8,320
52-0039	Trail	Not in Part II Plan - Link 59 - From Thornton Rd. to Townline Rd.	2028	2,840,000	1,022,400	1,817,600	908,800		908,800	863,360	45,440
52-0040	Trail	Not in Part II Plan - Link 60 - North of Winchester Rd. and West of Grandview St. to Link 59	2028	120,000	43,200	76,800	38,400		38,400	36,480	1,920
52-0041	Trail	Not in Part II Plan - Link 61 - West of Townline Rd. and South of Winchester Rd. to Link 59	2028	240,000	86,400	153,600	76,800		76,800	72,960	3,840



Table 3-5 (cont'd)
Infrastructure Costs Covered in the D.C. Calculation – Parks, Recreation and Trails Service

Prj. No.	Category	Increased Service Needs Attributable to Anticipated Development 2019-2028	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Net Capital Cost	Less: Benefit to Existing Dev.	Less: Grants and Other Contr.	Potential D.C. Recoverable Costs Total	D.C. Residential Share 95%	D.C. Non-Res. Share 5%
52-0042	Trail	Not in Part II Plan - Link 62 - West of Winchester Rd. and North of Link 59 to South of Columbus Rd.	2028	760,000	273,600	486,400	243,200		243,200	231,040	12,160
52-0043	Trail	Not in Part II Plan - Link 63 - East of Thornton Rd. and South of Columbus Rd. to North of Howden Rd.	2028	1,440,000	518,400	921,600	460,800		460,800	437,760	23,040
40-0033	Studies	Rotary Park Detailed Design	2021	200,000	-	200,000	100,000		100,000	95,000	5,000
51-0103	Studies	Lakeview Park Playground and Splashpad Replacement Design	2019	240,000	-	240,000	120,000		120,000	114,000	6,000
51-0104	Studies	Harbour Park Masterplan	2019	270,000	-	270,000	135,000		135,000	128,250	6,750
	Vehicle	Large Grass Mower	2021	130,000	-	130,000	6,500		123,500	117,325	6,175
	Vehicle	Forestry Bucket Truck 37 foot	2025	155,000	-	155,000	7,750		147,250	139,888	7,363
	40-0004	Parks, Recreation, Library and Culture Facility Needs Assessment Update (50%)	2021	40,000	-	40,000	20,000		20,000	19,000	1,000
		Northern Depot (land and construction)		8,586,436	3,751,237	4,835,199	-		4,835,199	4,593,439	241,760
		Reserve Fund Adjustment							(6,740,104)	(6,403,099)	(337,005)
		Total		160,431,632	26,654,437	133,777,195	30,785,900	-	96,251,191	91,438,631	4,812,560



Table 3-6
Service Standard Calculation Sheet – Parks, Recreation and Trails Services (Parkland Development)

Service: Parkland Development

Unit Measure: Acres of Parkland

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2018 Value (\$/Acre)
Neighbourhood	388	394	394	394	404	404	404	408	580	585	\$185,058
Community	336	336	336	336	336	336	336	336	149	149	\$181,213
City	270	270	270	270	270	441	441	441	250	250	\$62,227
Regional	0	0	0	0	0	0	0	0	423	423	\$27,281
Parkette	0	0	0	0	0	0	0	0	24	24	\$271,412
Total	994	1,000	1,000	1,000	1,010	1,181	1,181	1,185	1,426	1,431	

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Population	147,362	148,130	149,607	150,781	152,320	154,315	156,158	159,458	161,376	164,987
Per Capita Standard	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01

10 Year Average	2009-2018
Quantity Standard	0.0074
Quality Standard	\$138,797
Service Standard	\$1,027

D.C. Amount (before deductions)	10 Year
Forecast Population	26,857
\$ per Capita	\$1,027
Eligible Amount	\$27,584,825



Table 3-6 (Cont'd)
Service Standard Calculation Sheet – Parks, Recreation and Trails Services (Parkland Trails)

Service: Parkland Trails

Unit Measure: Linear Metres of Paths and Trails

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2018 Value (\$/Linear Metre)
Harmony Creek	4,630	4,630	4,630	4,630	5,430	5,856	5,856	5,856	5,856	5,856	\$400
Oshawa Creek	7,580	7,580	7,580	7,680	7,680	8,281	8,281	8,281	8,281	8,281	\$400
Waterfront Trail	4,260	7,459	7,459	7,459	7,459	7,459	7,459	7,459	7,459	7,459	\$400
Michael Starr Trail	4,870	4,870	4,870	4,870	4,870	4,939	4,939	4,939	4,939	4,939	\$400
Pedestrian Bridges	458	458	458	458	458	703	703	703	703	703	\$9,852
Total	21,798	24,997	24,997	25,097	25,897	27,238	27,238	27,238	27,238	27,238	

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Population	147,362	148,130	149,607	150,781	152,320	154,315	156,158	159,458	161,376	164,987
Per Capita Standard	0.15	0.17	0.17	0.17	0.17	0.18	0.17	0.17	0.17	0.17

10 Year Average	2009-2018
Quantity Standard	0.1676
Quality Standard	\$569
Service Standard	\$95

D.C. Amount (before deductions)	10 Year
Forecast Population	26,857
\$ per Capita	\$95
Eligible Amount	\$2,561,621



Table 3-6 (Cont'd)
Service Standard Calculation Sheet – Parks, Recreation and Trails Services (Park Maintenance Facilities)

Service: Park Maintenance Buildings

Unit Measure: ft² of building area

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Value/sq.ft. with land, site works, etc.
Farewell - Parks share only	14,063	14,063	14,063	14,063	14,063	14,063	14,063	14,063	14,063	14,063	\$316
Parks Share of Consolidated Operations Depot - Office	0	0	0	0	0	0	9,351	9,351	9,351	9,351	\$272
Parks Share of Consolidated Operations Depot - Heated Inventory Storage	0	0	0	0	0	0	9,518	9,518	9,518	9,518	\$135
Parks Share of Consolidated Operations Depot - Salt Building	0	0	0	0	0	0	1,722	1,722	1,722	1,722	\$151
Parks Share of Consolidated Operations Depot - Covered Storage Building	0	0	0	0	0	0	5,319	5,319	5,319	5,319	\$107
Total	14,063	14,063	14,063	14,063	14,063	14,063	39,973	39,973	39,973	39,973	

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Population	147,362	148,130	149,607	150,781	152,320	154,315	156,158	159,458	161,376	164,987
Per Capita Standard	0.10	0.09	0.09	0.09	0.09	0.09	0.26	0.25	0.25	0.24

10 Year Average	2009-2018
Quantity Standard	0.1558
Quality Standard	\$259
Service Standard	\$40

D.C. Amount (before deductions)	10 Year
Forecast Population	26,857
\$ per Capita	\$40
Eligible Amount	\$1,085,560



Table 3-6 (Cont'd)

Service Standard Calculation Sheet – Parks, Recreation and Trails Services (Parks & Recreation Vehicles/Equipment)

Service: Parks and Recreation Vehicles and Equipment

Unit Measure: No. of vehicles and equipment

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2018 Value (\$/Vehicle)
Sub Compact	2	2	1	0	0	0	0	0	0	0	\$50,000
Compact SUV/Crossover	0	0	0	0	1	1	1	1	2	2	\$39,000
1/2 Ton Pickup	1	1	1	1	1	1	1	1	1	3	\$45,000
3/4 - 1 ton Pickup	12	12	12	12	12	12	12	7	7	7	\$57,500
Compact Van	2	2	2	2	2	2	2	1	1	1	\$38,000
1/2 1 ton Van	2	2	2	2	2	2	2	2	2	2	\$45,000
1/2 Ton Pickup Compact	7	7	7	8	8	8	8	7	8	8	\$39,000
Dump Stake Hoist Trucks (4600-4900K)	7	7	7	7	7	7	7	11	10	9	\$85,000
Dump Trucks (12000-13500K)	1	1	1	1	1	1	1	1	1	2	\$250,000
Dump Trucks (13600K)	0	0	0	1	1	1	1	1	1	1	\$300,000
Special Purpose Light Trucks	2	2	2	2	2	2	2	2	3	3	\$90,000
Utility Truck	2	2	2	2	2	2	2	2	2	2	\$300,000
Small Salt Sanders	2	2	2	2	2	2	2	2	2	2	\$8,000
Lawn Seeder	4	4	4	4	4	4	4	4	4	5	\$30,000
Aerial Lifts	1	1	1	1	1	1	1	1	1	1	\$310,000
Wood Chipper	2	2	2	2	2	2	2	2	2	3	\$110,000
Soil Shreader	1	1	1	1	1	0	0	0	0	0	\$10,000
Turf Sweeper	2	2	2	2	2	2	2	2	2	2	\$35,000
Utility Work Machine	0	0	0	1	1	1	1	1	1	1	\$89,000
Back Hoe 3/8 Yard	2	1	2	2	2	2	2	2	2	2	\$140,000
Tractors and Attachments	12	11	11	10	10	10	10	10	10	10	\$120,000
Tractor with Gang Mower	4	4	4	4	4	4	4	4	4	4	\$130,000
Front End Loaders AWD	1	1	1	1	1	1	1	1	1	1	\$335,000
Skid Steer Loader	1	1	1	1	1	1	1	1	1	1	\$95,000
Wheeled Tractors 13-20 HP	6	6	6	7	7	8	8	8	8	8	\$65,000



Table 3-6 (Cont'd)
Service Standard Calculation Sheet – Parks, Recreation and Trails Services (Parks & Recreation Vehicles/Equipment)

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2018 Value (\$/Vehicle)
Ice Resurfacers	9	7	7	7	7	7	7	7	7	7	\$140,000
Wheeled Utility Vehicle	4	4	4	5	5	5	5	5	5	5	\$30,200
Stump Cutter	1	1	1	1	1	1	1	1	1	1	\$67,200
Litter Vacuum	2	2	2	1	1	1	1	1	1	0	\$77,000
Water Pumps 1-3"	1	1	1	1	1	1	1	1	1	0	\$3,500
Portable Air Compressors	1	1	1	1	1	1	1	1	1	1	\$40,000
Tandem Dump Trailer	1	1	1	1	1	1	1	1	1	1	\$16,000
Trailers	7	7	7	7	7	7	7	7	8	9	\$12,000
Chemical Sprayers	8	8	8	8	8	8	8	8	8	8	\$15,000
Rotary Mowers	9	9	9	8	8	8	8	8	8	8	\$25,000
Portable Welder	1	1	1	1	1	1	1	1	1	1	\$30,000
Total	120	116	116	117	118	118	118	115	118	121	

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Population	147,362	148,130	149,607	150,781	152,320	154,315	156,158	159,458	161,376	164,987
Per Capita Standard	0.0008	0.0008	0.0008	0.0008	0.0008	0.0008	0.0008	0.0007	0.0007	0.0007

10 Year Average	2009-2018
Quantity Standard	0.0008
Quality Standard	\$70,313
Service Standard	\$56

D.C. Amount (before deductions)	10 Year
Forecast Population	26,857
\$ per Capita	\$56
Eligible Amount	\$1,510,706



Table 3-6 (Cont'd)
Service Standard Calculation Sheet – Parks, Recreation and Trails Services (Indoor Recreation Facilities)

Service: Indoor Recreation Facilities

Unit Measure: ft² of building area

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Value/sq.ft. with land, site works, etc.
Donevan Arena/Pool	51,773	51,773	51,773	51,773	51,773	51,773	51,773	51,773	51,773	51,773	\$385
Harman Park Arena	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	\$205
Children's Arena	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	\$290
Civic Recreation Complex	132,978	132,978	211,474	211,474	211,474	211,474	211,474	211,474	211,474	211,474	\$391
Northview Community Centre	23,866	23,866	23,866	23,866	23,866	23,866	23,866	23,866	23,866	23,866	\$425
Bandshell/Music Centre(Memorial Park)	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	\$419
Columbus Community Hall	3,270	3,270	3,270	3,270	3,270	3,270	3,270	3,270	3,270	3,270	\$623
Jubilee Pavilion	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	\$206
Cordova Community Centre	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	\$298
washrooms/changerooms/storage/field house	14,892	14,892	14,892	14,892	14,892	14,892	14,892	14,892	14,892	14,892	\$357
Neighbourhood Assoc. Community Centres	62,420	62,420	62,420	62,420	62,420	62,420	62,420	62,420	62,420	62,420	\$315
Delpark Homes Centre (excludes Library)	190,901	190,901	190,901	190,901	190,901	190,901	190,901	190,901	190,901	190,901	\$503
South Oshawa Community Centre	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	\$515
Tribute Communities Centre - 50% of total	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	\$569
Arts Resource Centre (excludes theatre)	3,021	3,021	3,021	3,021	3,021	3,021	3,021	3,021	3,021	3,021	\$479
Rotary Pool and Change House	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	\$1,188
Lake Vista Splash Pad Storage building	1,200	0	0	0	0	0	0	0	0	0	\$448
Camp Samac Pool	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	\$105
Campus Ice Centre (86% of floor area)	70,520	70,520	70,520	70,520	70,520	70,520	70,520	70,520	70,520	70,520	\$281
Total	833,841	832,641	911,137	911,137	911,137	911,137	911,137	911,137	911,137	911,137	

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Population	147,362	148,130	149,607	150,781	152,320	154,315	156,158	159,458	161,376	164,987
Per Capita Standard	5.6585	5.6210	6.0902	6.0428	5.9817	5.9044	5.8347	5.7140	5.6461	5.5225



Table 3-6 (Cont'd)
Service Standard Calculation Sheet – Parks, Recreation and Trails Services (Indoor Recreation Facilities)

10 Year Average	2009-2018
Quantity Standard	5.8016
Quality Standard	\$408
Service Standard	\$2,365

D.C. Amount (before deductions)	10 Year
Forecast Population	26,857
\$ per Capita	\$2,365
Eligible Amount	\$63,508,479



**Table 3-7
Infrastructure Costs Covered in the D.C. Calculation – Waste Diversion Services**

Prj. No.	Increased Service Needs Attributable to Anticipated Development 2019-2028	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Net Capital Cost	Less: Benefit to Existing Development	Less: Grants, Subsidies and Other Contributions	Potential D.C. Recoverable Cost Total	Potential D.C. Recoverable Cost Residential Share 66%	Potential D.C. Recoverable Cost Industrial 18%	Potential D.C. Recoverable Cost Non-Industrial 16%
1	Collection Vehicle	2024	126,750	25,350	101,400	6,338	0	95,063	62,741	16,908	15,413
2	Northern Depot (land and construction)		662,560	495,499	167,061	0	0	167,061	110,260	29,715	27,086
	Total		789,310	520,849	268,461	6,338	0	262,124	173,002	46,623	42,499



Table 3-8
Service Standard Calculation Sheet – Waste Diversion Services (Facilities)

Service: Waste Diversion - Facilities

Unit Measure: ft² of building area

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Value/sq.ft. with land, site works, etc.
Consolidated Operations Depot - Office	0	0	0	0	0	0	292	292	292	292	\$272
Total	0	0	0	0	0	0	292	292	292	292	

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Population	147,362	148,130	149,607	150,781	152,320	154,315	156,158	159,458	161,376	164,987
Per Capita Standard	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0019	0.0018	0.0018	0.0018

10 Year Average	2009-2018
Quantity Standard	0.0007
Quality Standard	\$286
Service Standard	\$0

D.C. Amount (before deductions)	10 Year
Forecast Population	26,857
\$ per Capita	\$0
Eligible Amount	\$5,371



Table 3-8 (cont'd)
Service Standard Calculation Sheet – Waste Diversion Services (Vehicles and Equipment)

Service: Waste Diversion - Other

Unit Measure: No. of vehicles

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2018 Value (\$/item)
Compact SUV/Crossover	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	\$39,000
1/2 Ton Pickup	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$45,000
Dump Stake Hoist Trucks (4600-4900K)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	\$85,000
Garbage Packers*	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	\$325,000
Total	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	5.00	6.00	

* 25% of Garbage Packers utilized for diversion

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2018 Value (\$/item)
Population	147,362	148,130	149,607	150,781	152,320	154,315	156,158	159,458	161,376	164,987	
Per Capita Standard	0.00004	0.00004	0.00004	0.00004	0.00004	0.00004	0.00004	0.00005	0.00003	0.00004	

10 Year Average	2009-2018
Quantity Standard	0.00004
Quality Standard	\$233,171
Service Standard	\$10

D.C. Amount (before deductions)	10 Year
Forecast Population	26,857
\$ per Capita	\$10
Eligible Amount	\$256,753



4. Revised D.C. Calculation and Schedule of Charges

Based on the proposed amendments to the D.C. eligible costs included in the 2021 D.C. Update Study detailed in Chapter 3 herein, Tables 4-1 and 4-2 present the revised D.C. quantum calculation for Municipal-wide services over the buildout period (i.e. 2019-Buildout) and 10-year (i.e. 2019-2028) planning horizon, respectively.

The D.C. quantum calculation has been undertaken on an average cost basis, whereby the calculated charge seeks to recover the total costs from the anticipated development over the planning period. The totals costs include the attribution of growth-related studies. For the residential calculations, charges are calculated on a single detached unit equivalent basis and converted to five forms of dwelling unit types (single and semi-detached, two bedrooms and larger apartments, bachelor and one-bedroom apartments, townhouse dwellings and units in a lodging house. The non-residential D.C. has been calculated uniformly on a per sq.ft. of gross floor area basis for Parks, Recreation and Trails, and Library Service. For all other services, separate charges were calculated for industrial and non-industrial development.



Table 4-1
Municipal-Wide Services D.C. Calculation
2019 - Buildout (2019\$)

Service	Residential Cost Share	Industrial Cost Share	Non-Industrial Cost Share	Residential D.C. per S.D.U.	Industrial D.C. per sq.ft.	Non-Industrial D.C. per sq.ft.
1 Transportation						
1.1 Roads and Related	\$293,457,283	\$46,648,010	\$73,214,823	\$12,395	\$3.54	\$9.34
1.2 Sidewalks and Multi-Use Paths	\$13,956,277	\$2,218,492	\$3,481,959	\$590	\$0.17	\$0.44
1.3 Traffic Signals and Streetlights	\$13,172,143	\$2,093,846	\$3,286,326	\$556	\$0.16	\$0.42
1.4 Roads Operations	\$16,562,930	\$2,632,846	\$4,132,295	\$700	\$0.20	\$0.53
2 Fire Protection	\$14,561,489	\$2,314,696	\$3,632,954	\$615	\$0.18	\$0.46
TOTAL	\$351,710,123	\$55,907,890	\$87,748,357	\$14,856	\$4.25	\$11.19

Service	Residential Cost Share	Industrial Cost Share	Non-Industrial Cost Share
Growth-Related Studies Allocation	\$383,687	\$60,991	\$95,726
D.C.-Eligible Capital Cost	\$352,093,809	\$55,968,881	\$87,844,083
Buildout Gross Population/GFA Growth (sq.ft.)	\$75,084	\$13,179,600	\$7,850,600
Cost Per Capita/Non-Residential GFA (sq.ft.)	\$4,689.33	\$4.25	\$11.19

<u>By Residential Unit Type</u>	<u>P.P.U.</u>	<u>Residential D.C.</u>
Single and Semi-Detached Dwelling	3.168	\$14,856
Apartments - 2 Bedrooms +	1.994	\$9,351
Apartments - Bachelor and 1 Bedroom	1.224	\$5,740
Townhouse Dwelling	2.552	\$11,967
Lodging House (per unit)	1.1	\$5,158



Table 4-2
Municipal-Wide Services D.C. Calculation
2019 - 2028 (2019\$)

Service	Residential Cost Share	All Non-Residential Cost Share	Industrial Cost Share	Non-Industrial Cost Share	Residential D.C. per S.D.U.	Industrial D.C. per sq.ft.	Non-Industrial D.C. per sq.ft.
3 Watercourse Improvements	\$9,745,959	-	\$3,521,643	\$1,398,598	\$1,006.00	\$0.41	\$0.44
4 Parks, Recreation and Trails	\$91,438,631	\$4,812,560	-	-	\$9,437.00	\$0.40	\$0.40
5 Library Services	\$3,904,746	\$205,513	-	-	\$403.00	\$0.02	\$0.02
6 Parking	\$173,250	-	\$46,690	\$42,560	\$18.00	\$0.01	\$0.01
7 Waste Diversion	\$173,002	-	\$46,623	\$42,499	\$17.00	\$0.01	\$0.01
TOTAL	\$105,435,588	\$5,018,072	\$3,614,956	\$1,483,657	\$10,881.00	\$0.84	\$0.89

Service	Residential Cost Share	All Non-Residential Cost Share	Industrial Cost Share	Non-Industrial Cost Share
Growth-Related Studies Allocation	\$236,082	\$11,236	\$8,094	\$3,322
D.C.-Eligible Capital Cost	\$105,671,670	\$5,029,308	\$3,623,051	\$1,486,979
10-Year Gross Population/GFA Growth (sq.ft.)	30,766	11,870,100	8,682,000	3,188,100
Cost Per Capita/Non-Residential GFA (sq.ft.)	\$3,434.69	\$0.42	\$0.42	\$0.47

<u>By Residential Unit Type</u>	<u>P.P.U.</u>	<u>Residential D.C.</u>
Single and Semi-Detached Dwelling	3.168	\$10,881
Apartments - 2 Bedrooms +	1.994	\$6,849
Apartments - Bachelor and 1 Bedroom	1.224	\$4,204
Townhouse Dwelling	2.552	\$8,765
Lodging House (per unit)	1.1	\$3,778

Table 4-3 presents the revised full calculated schedule of charges, denominated in 2019\$ consistent with the 2019 D.C. Background Study. Table 4-4 provides the amended schedule of charges indexed to 2021\$ values.



**Table 4-3
Amended Calculated Schedule of Development Charges (2019\$)**

Residential Charge per Dwelling Unit

Service	Single and Semi-Detached Dwelling	Duplex (for two units)	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Townhouse Dwelling	Lodging House (per unit)
Municipal Wide Services:						
Transportation	\$14,225	\$17,906	\$8,953	\$5,496	\$11,459	\$4,939
Fire Protection	\$614	\$772	\$386	\$237	\$495	\$213
Watercourse Improvements	\$1,004	\$1,264	\$632	\$388	\$809	\$349
Parks, Recreation and Trails	\$9,416	\$11,852	\$5,926	\$3,638	\$7,585	\$3,269
Library Services	\$402	\$506	\$253	\$155	\$324	\$140
Parking	\$18	\$22	\$11	\$7	\$14	\$6
Waste Diversion	\$17	\$22	\$11	\$7	\$14	\$6
Municipal Wide Class of Service:						
Growth-Related Studies	\$41	\$50	\$25	\$17	\$35	\$13
Total Municipal Wide Services	\$25,737	\$32,394	\$16,197	\$9,945	\$20,735	\$8,935

Non-Residential Charge per Square Metre of Gross Floor Area

Service	Industrial	Commercial/ Institutional
Municipal Wide Services:		
Transportation	\$44.49	\$117.13
Fire Protection	\$1.89	\$5.05
Watercourse Improvements	\$4.38	\$4.82
Parks, Recreation and Trails	\$4.39	\$4.39
Library Services	\$0.19	\$0.19
Parking	\$0.06	\$0.15
Waste Diversion	\$0.06	\$0.15
Municipal Wide Class of Service:		
Growth-Related Studies	\$0.06	\$0.15
Total Municipal Wide Services	\$55.53	\$132.02



**Table 4-4
Amended Schedule of Development Charges (2021\$)**

Residential Charge per Dwelling Unit

Service	Single and Semi-Detached Dwelling	Duplex (for two units)	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Townhouse Dwelling	Lodging House (per unit)
Municipal Wide Services:						
Transportation	\$14,366	\$18,084	\$9,042	\$5,551	\$11,573	\$4,988
Fire Protection	\$619	\$780	\$390	\$239	\$500	\$215
Watercourse Improvements	\$1,014	\$1,277	\$638	\$392	\$817	\$352
Parks, Recreation and Trails	\$9,509	\$11,970	\$5,985	\$3,674	\$7,661	\$3,301
Library Services	\$406	\$511	\$256	\$157	\$327	\$141
Parking	\$18	\$22	\$11	\$7	\$14	\$6
Waste Diversion	\$18	\$22	\$11	\$7	\$14	\$6
Municipal Wide Class of Service:						
Growth-Related Studies	\$41	\$50	\$25	\$17	\$35	\$13
Total Municipal Wide Services	\$25,990	\$32,717	\$16,357	\$10,044	\$20,942	\$9,023

Non-Residential Charge per Square Metre of Gross Floor Area

Service	Industrial	Commercial/ Institutional
Municipal Wide Services:		
Transportation	\$44.93	\$118.29
Fire Protection	\$1.91	\$5.10
Watercourse Improvements	\$4.43	\$4.87
Parks, Recreation and Trails	\$4.44	\$4.44
Library Services	\$0.19	\$0.19
Parking	\$0.06	\$0.15
Waste Diversion	\$0.06	\$0.15
Municipal Wide Class of Service:		
Growth-Related Studies	\$0.06	\$0.16
Total Municipal Wide Services	\$56.08	\$133.34

A comparison of the amended charges herein (indexed to 2021\$), with the City's D.C. rates is provided in Table 4-5. In total, D.C.s for the single detached dwelling units would increase by \$481 per unit (+2%), the industrial charge per sq.mt. of G.F.A. would increase by \$0.22 (+0.4%) and non-industrial charge per sq.mt. of GFA would increase by \$0.21 (+0.2%).



Table 4-5
Comparison of Current and Calculated Development Charges (2021\$)

Service	Single Detached Residential Dwelling Unit (\$/unit)	Single Detached Residential Dwelling Unit (\$/unit)	Industrial Development (\$/sq.mt.)	Industrial Development (\$/sq.mt.)	Non-Industrial Development (\$/sq.mt.)	Non-Industrial Development (\$/sq.mt.)
	Current	Calculated	Current	Calculated	Current	Calculated
Municipal Wide Services:						
Transportation	\$14,447	\$14,365	\$45.19	\$44.90	\$118.97	\$118.30
Fire Protection	\$537	\$620	\$1.65	\$1.94	\$4.43	\$5.12
Watercourse Improvements	\$1,014	\$1,014	\$4.43	\$4.43	\$4.86	\$4.84
Parks, Recreation and Trails	\$9,030	\$9,508	\$4.22	\$4.44	\$4.22	\$4.44
Library Services	\$406	\$406	\$0.19	\$0.19	\$0.19	\$0.19
Parking	\$18	\$18	\$0.06	\$0.06	\$0.15	\$0.15
Waste Diversion	\$16	\$18	\$0.06	\$0.06	\$0.14	\$0.15
Municipal Wide Class of Service:						
Growth-Related Studies	\$41	\$42	\$0.06	\$0.06	\$0.16	\$0.14
Total Municipal Wide Services	\$25,509	\$25,990	\$55.85	\$56.08	\$133.11	\$133.33



5. D.C. Policy Recommendations and D.C. By-law Rules

The City's current D.C. by-law provides for the uniform City-wide recovery of growth-related costs for all services. D.C.s are imposed for all services through one by-law. The rules within the City's by-law effectively assess the charges appropriately for the imposition of D.C.s within the City. The intent of the amendment does not alter the City's policy for the imposition of City-wide D.C.s. As a result, it is not recommended that separate by-laws be implemented through this amendment process, and that the proposed revisions be considered as an amendment to the City's current comprehensive D.C. by-law.

Other than those policy revisions identified in Sections 5.1 all other rules and policies contained within By-law 60-2019, as amended by By-Law 33-2021, remain unchanged.

5.1 D.C. Calculation and Collection Policies

The definition of industrial as it pertains to self-storage facilities was part of this review process. By-law 60-2019 defines industrial as follows, and self-storage facilities are considered to be within that definition.

“Industrial’, in reference to use, means land, buildings or structures of any kind whatsoever or any portion thereof, used, designed or intended to be used for or in connection with,

- i. manufacturing, producing, processing, storing or distributing something,
- ii. research or development in connection with manufacturing, producing or processing something,
- iii. retail sales by a manufacturer, producer or processor of something they manufactured, produced or processed, if the retail sales are at the site where the manufacturing, production or processing takes place,
- iv. office or administrative purposes, if they are,
 - a. carried out with respect to manufacturing, producing, processing, storage or distributing of something, and
 - b. in or attached to the building or structure used for that manufacturing, producing, processing, storage or distribution.”



The D.C.A. requires that in preparing a D.C. Background Study, that the anticipated amount type and location of development be forecast. Moreover, subsection 5(1)9 of the D.C.A., requires that “rules must be developed to determine if a development charge is payable in any particular case and to determine the amount of the charge...”. One of the rules is to determine the types of development for which the D.C. By-law would be imposed. As such, consistency in the definitions of development types in the growth forecast and the schedule of charges would be prudent.

Moreover, the Region of Durham D.C. By-Law defines self-storage facilities as a retail use. In accordance with the definition, the Region applies the commercial D.C. rate for these types of developments.

The City has historically included self-storage within the industrial category per Council direction. Based on the foregoing, it is proposed the industrial definition be amended to exclude self-storage facilities. This would allow for the City’s commercial D.C. to be applied on these types of development, consistent with the Region’s D.C. practice.



6. Asset Management Plan and Long-Term Capital and Operating Costs

6.1 Introduction

The changes to the D.C.A. (new section 10(c.2)) through Bill 73, require that the background study must include an Asset Management Plan (A.M.P) related to new infrastructure. Section 10 (3) of the D.C.A. provides:

The A.M.P. shall,

(a) deal with all assets whose capital costs are proposed to be funded under the development charge by-law;

(b) demonstrate that all the assets mentioned in clause (a) are financially sustainable over their full life cycle;

(c) contain any other information that is prescribed; and

(d) be prepared in the prescribed manner.

The A.M.P. analysis included in the 2019 D.C. Background Study, which found that the capital plan was deemed to be financially sustainable, has been updated to account for the capital cost revisions described herein.

The updated A.M.P. analysis contained in Table 6-1 identifies:

- \$86.4 million in total annualized expenditures; and
- Incremental operating revenues of \$71.4 million and existing operating revenues of \$205.0 million, totalling \$276.4 million by the end of the period.

In consideration of the above changes, the capital plan is still deemed to be financially sustainable.



Table 6-1
2021 D.C. Amendment
Asset Management – Future Expenditures and Associated Revenues (2019\$)

	Sub-Total	2038 (Total)
Expenditures (Annualized)		
Annual Debt Payment on Non-Growth Related Capital ¹		\$10,231,436
Annual Debt Payment on Post Period Capital ²		\$4,887,215
Lifecycle:		
Annual Lifecycle - City Wide Services	\$50,478,397	
Sub-Total - Annual Lifecycle	\$50,478,397	\$50,478,397
Incremental Operating Costs (for D.C. Services)		\$25,733,307
Total Expenditures		\$86,443,140
Revenue (Annualized)		
Total Existing Revenue ³		\$204,960,497
Incremental Tax and Non-Tax Revenue (User Fees, Fines, Licences, etc.)		\$71,393,199
Total Revenues		\$276,353,696

1 Non-growth related component of Projects including 10% mandatory deduction on soft services

2 Interim Debt Financing for Post Period Benefit

3 As per Sch. 10 of FIR

As a requirement of the D.C.A., 1997 under subsection 10(2)(c), an analysis must be undertaken to assess the long-term capital and operating cost impacts for the capital infrastructure projects identified within the D.C.

Table 6-2 summarizes the changes to the incremental annual operating costs associated with the D.C. eligible costs at full emplacement.



Table 6-2
2021 D.C. Amendment
Operating and Capital Expenditure Impacts for Future Capital Expenditures

SERVICE	ANNUAL LIFECYCLE EXPENDITURES	ANNUAL OPERATING EXPENDITURES	TOTAL ANNUAL EXPENDITURES
Transportation	\$40,659,832	\$9,219,957	\$49,879,789
Fire Protection	\$731,891	\$9,676,776	\$10,408,667
Watercourse Improvements	\$990,961	\$529,881	\$1,520,842
Parks, Recreation and Trails	\$7,392,195	\$4,843,883	\$12,236,078
Library Services	\$692,670	\$1,244,696	\$1,937,366
Parking	-	-	-
Waste Diversion	\$10,848	\$218,115	\$228,963
Total	\$50,478,397	\$25,733,307	\$76,211,704



7. Process for Adoption of the Amending Development Charges By-law

If approved, the changes provided herein will form part of the 2019 D.C. Background Study. Appendix A to the 2021 D.C. Update Study includes the draft Amending D.C. By-law being presented for Council's consideration. The 2021 D.C. Update Study and draft amending D.C. By-law will be presented to the public at a public meeting of Council to solicit public input on the proposed D.C. by-law.

It is anticipated that Council will consider for adoption the proposed amending by-law at a subsequent meeting of Council, witnessing the 60-day period between the release of the D.C. Background Study and the passage of the D.C. By-law. If Council is satisfied with the proposed changes to the D.C. Background Study and D.C. By-Law, it is recommended that Council:

“Approve the 2021 Development Charges Update Study dated May 25, 2021, subject to further annual review during the capital budget process;”

“Determine that no further public meeting is required;” and

“Approve the Amending Development Charge By-law as set out herein”



Appendix A – Draft Amending Development Charge By-law

The Corporation of the City of Oshawa

By-law No. ____-21

Being a By-law Regarding Development Charges to amend By-law 60-2019 to make revisions to the City's development charges to reflect amendments to the *Development Charges Act*.

WHEREAS Section 19 of the Development Charges Act, 1997, S.O. 1997, c27 ("the Act") provides for amendments to be made to development charges by-laws;

AND WHEREAS the Council of the Corporation of the City of Oshawa (hereinafter called "the Council") has determined that amendments should be made to the Development Charge By-law of the Corporation of the City of Oshawa, being By-law 60-2019;

AND WHEREAS, in accordance with the Act, a development charges background study has been completed in respect of the proposed amendment;

AND WHEREAS the Council of the Corporation of the City of Oshawa has given notice and held a public meeting in accordance with the Act; and

Now therefore the Council of The Corporation of the City of Oshawa hereby enacts as follows:

1. By-law 60-2019 is hereby amended as follows:
 - a. Subsection 1.1 (aa) is deleted and replaced with the following:
 - (aa) "Industrial', in reference to use, means land, buildings or structures of any kind whatsoever or any portion thereof, used, designed or intended to be used for or in connection with,
 - i. manufacturing, producing, processing, storing or distributing something, excluding self-storage facilities,
 - ii. research or development in connection with manufacturing, producing or processing something,
 - iii. retail sales by a manufacturer, producer or processor of something they manufactured, produced or processed, if the retail sales are at

the site where the manufacturing, production or processing takes place,

- iv. office or administrative purposes, if they are,
 - a. carried out with respect to manufacturing, producing, processing, storage or distributing of something, and
 - b. in or attached to the building or structure used for that manufacturing, producing, processing, storage or distribution.

- b. Schedule "B.3" is deleted and the attached Schedule "B.3" substitutes therefor.

2. This by-law shall come into force on _____, 2021.

By-law passed this ____ day of _____ 2021

Mayor

Clerk

Schedule "B.3" to By-law 60-2019 of the Corporation of the City of Oshawa

Rates Effective January 1, 2021 (Subject to Indexing)

Residential Charge per Dwelling Unit

Service	Single and Semi-Detached Dwelling	Duplex (for two units)	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Townhouse Dwelling	Lodging House (per unit)
Municipal Wide Services:						
Transportation	\$14,225	\$17,906	\$8,953	\$5,496	\$11,459	\$4,939
Fire Protection	\$614	\$772	\$386	\$237	\$495	\$213
Watercourse Improvements	\$1,004	\$1,264	\$632	\$388	\$809	\$349
Parks, Recreation and Trails	\$9,416	\$11,852	\$5,926	\$3,638	\$7,585	\$3,269
Library Services	\$402	\$506	\$253	\$155	\$324	\$140
Parking	\$18	\$22	\$11	\$7	\$14	\$6
Waste Diversion	\$17	\$22	\$11	\$7	\$14	\$6
Municipal Wide Class of Service:						
Growth-Related Studies	\$41	\$50	\$25	\$17	\$35	\$13
Total Municipal Wide Services	\$25,737	\$32,394	\$16,197	\$9,945	\$20,735	\$8,935

Non-Residential Charge per Square Metre of Gross Floor Area

Service	Industrial	Commercial/Institutional
Municipal Wide Services:		
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Fire Protection	\$1.89	\$5.05
Watercourse Improvements	\$4.38	\$4.82
Parks, Recreation and Trails	\$4.39	\$4.39
Library Services	\$0.19	\$0.19
Parking	\$0.06	\$0.15
Waste Diversion	\$0.06	\$0.15
Municipal Wide Class of Service:		
Growth-Related Studies	\$0.06	\$0.15
Total Municipal Wide Services	\$55.53	\$132.02