

AS RELEASED FEBRUARY 14, 2012

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1.0 Purpose of this Background Study

- 1.1 This Background Study has been prepared pursuant to Section 10 of the *Development Charges Act, 1997* and, together with the proposed by-law, is being made available to the public, as required by Section 12 of the *Development Charges Act*, more than two weeks prior to the public meeting of Council, which is to be held March 1, 2012.
- 1.2 The development charges calculated represent those that can be recovered under the *Development Charges Act, 1997*, based on York Region's capital spending plans and other assumptions that are responsive to the requirements of the *Development Charges Act*. A decision is required by Council, after receiving input at the public meeting and any other consultation sessions and receiving the completed study and by-law, as to the magnitude of the development charge it wishes to establish, for residential, industrial, office, institutional and/or retail development. Tax levy, user rate or other funding will be required to finance any potentially development charge-recoverable capital costs that are not included in the approved charge.
- 1.3 Staff have held nine consultation meetings with BILD representatives and industry stakeholders to date. The consultation process has helped to ensure that stakeholders understand York Region's infrastructure programs, methodologies and assumptions used in calculating and attributing costs.

Staff are committed to continuing communication with the development industry and will continue to meet with stakeholders to discuss development charge-related matters and issues that may arise from the public meeting.
- 1.4 Decisions are required to finalize development charge policy and the by-law, including exemptions, phasing in, indexing, applicability to the redevelopment of land, and the schedule of charges by type of land use. It is the purpose of the public meeting and consultation activity to obtain input on these matters.

2.0 2012 Development Charge Calculation

- 2.1 Table ES-1 presents the proposed increase in the region-wide development charge for residential - per single detached unit, and non-residential - industrial /office/institutional and retail charges. The proposed development charges are to increase from the existing development charge by 33%, 44% and 52% respectively. The calculated charges are reflected in the proposed by-law contained in Appendix D and in this Executive Summary.
- 2.2 Table ES-2 summarizes York Region's Development Related Capital Program and the required deductions under the *Development Charges Act*. In summary, the gross development-related capital cost of the entire development charge program is \$14.4 billion. Of this amount, \$7.2 billion has been determined to be development charge-recoverable over the 2012 to mid 2031 period (\$4.6 billion from residential development

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and \$2.6 billion from retail, industrial, office and institutional development (non-residential)). These costs do not include debt carrying charges or other financing costs to be incurred by York Region, as these have been incorporated separately. The difference between the gross and development charge recoverable amounts comprises the following deductions, pursuant to the *Development Charges Act*:

- \$1.2 billion Ineligible re: Level of Service
 - \$1.6 billion Benefit to Existing Development;
 - \$3.4 billion Subsidies, Other Contributions, and 10% Statutory Deduction;
 - \$1.0 billion Post Period Benefit.
- \$7.2 billion

2.3 These calculations have been made in order that “Growth Pays for Growth.” Accordingly, the Benefit to Existing Development is not a growth-related cost. Subsidies and Other Contributions represent a funding source that does not involve taxes or user rates. The 10% statutory deduction affects services other than Wastewater, Water, Roads and Police. Finally, the Post Period Benefit deduction represents the amount to be funded by means of future development charges to be collected via subsequent by-laws, once the calculation period extends beyond 2031.

2.4 Table ES-3 sets out the existing and calculated charges by type of dwelling unit.

3.0 Key Issues

The following six policy changes to the by-law are proposed.

	Proposed Changes	Current Treatment	<i>Proposed Treatment</i>
i)	Large and Small Apartments	Treated as a bedroom for apartment calculation	To be based on the Gross Floor Area
ii)	Mixed use policy (specifically Non-residential)	Based on predominant use of the structure	Use a threshold to split calculation based on uses
iii)	Hotel Development	Treated as retail	25% to be retail and units to be charged at 100% of small apartment rate
iv)	Prepaid Development Charge Credit Policy	Development Charge credits provided based on specific development	Development Charge credits to reflect specific development and system-wide costs ¹
v)	Uniform Region-Wide Charge	Area-specific by-law for Nobleton wastewater	Eliminate Nobleton area-specific by-law
vi)	Non-Retail Expansion exemption	Unlimited 50% exemption based on existing footprint of structure	Limit 50% exemption to original footprint of structure

¹ Examples of System-wide costs include major trunk sewers, treatment plants and pumping stations

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4.0 Council Approvals Sought

At this stage in the process, the Background Study and proposed Development Charge By-law are being provided for information purposes, as part of the consultation process. When that process is complete and final development charge recommendations are made to Council, approval will be sought for the 2012 Development Charge By-law and the Background Study, including the development forecast, the development-related capital program, the development charge calculation and associated material, subject to any amendments or Addendum that may be produced prior to the passing of the by-law.

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Table ES-1
Comparison of Existing and Calculated Development Charges

	Residential - Per Single Detached Unit			Non-Residential - Per Sq.ft. of GFA					
				Industrial/Office/Institutional		Retail			
Service	February, 2012 Current Charge	2012 Proposed Charge	Change	February, 2012 Current Charge	2012 Proposed Charge	Change	February, 2012 Current Charge	2012 Proposed Charge	Change
<u>Hard Services</u>									
Water	\$ 7,584	\$ 9,407	\$ 1,823 24%	\$ 3.33	\$ 4.75	\$ 1.42 43%	\$ 3.59	\$ 5.92	\$ 2.33 65%
Wastewater ¹	\$ 11,976	\$ 16,749	\$ 4,773 40%	\$ 5.64	\$ 8.44	\$ 2.80 50%	\$ 6.17	\$ 10.53	\$ 4.36 71%
Roads	\$ 9,529	\$ 13,015	\$ 3,486 37%	\$ 3.97	\$ 5.93	\$ 1.96 49%	\$ 13.75	\$ 21.04	\$ 7.29 53%
Sub-total Hard	\$ 29,089	\$ 39,171	\$ 10,082 35%	\$ 12.94	\$ 19.12	\$ 6.18 48%	\$ 23.51	\$ 37.49	\$ 13.98 59%
Transit	\$ 456	\$ 769	\$ 313 69%	\$ 0.21	\$ 0.29	\$ 0.08 38%	\$ 0.68	\$ 1.05	\$ 0.37 54%
Toronto-York Subway Extension	\$ 1,413	\$ 952	\$ (461) (33%)	\$ 0.64	\$ 0.43	\$ (0.21) (33%)	\$ 2.18	\$ 1.54	\$ (0.64) (29%)
<u>General Services</u>									
Police	\$ 299	\$ 491	\$ 192 64%	\$ 0.19	\$ 0.26	\$ 0.07 37%	\$ 0.21	\$ 0.32	\$ 0.11 52%
Emergency Medical Services	\$ 63	\$ 95	\$ 32 51%	\$ 0.01	\$ 0.02	\$ 0.01 100%	\$ 0.01	\$ 0.02	\$ 0.01 100%
Public Health	\$ 58	\$ 74	\$ 16 28%	\$ 0.01	\$ 0.01	\$ (0.00) -	\$ 0.01	\$ 0.01	\$ 0.00 -
Long Term Care	\$ 201	\$ 18	\$ (183) (91%)	\$ -	\$ -	\$ - -	\$ -	\$ -	\$ - -
Public Works	\$ 75	\$ 227	\$ 152 203%	\$ 0.03	\$ 0.12	\$ 0.09 300%	\$ 0.12	\$ 0.15	\$ 0.03 25%
Growth Studies	\$ 32	\$ 23	\$ (9) (28%)	\$ 0.02	\$ 0.01	\$ (0.01) (50%)	\$ 0.02	\$ 0.02	\$ (0.00) -
Social Housing	\$ -	\$ 345	\$ 345 -	\$ -	\$ -	\$ - -	\$ -	\$ -	\$ - -
Sub-total General	\$ 728	\$ 1,273	\$ 545 75%	\$ 0.26	\$ 0.41	\$ 0.15 58%	\$ 0.37	\$ 0.52	\$ 0.15 41%
GO Transit	\$ 314	\$ 314	\$ - -	\$ -	\$ -	\$ - -	\$ -	\$ -	\$ - -
Total	\$ 32,000	\$ 42,479	\$ 10,479 33%	\$ 14.05	\$ 20.26	\$ 6.21 44%	\$ 26.74	\$ 40.59	\$ 13.85 52%

¹The Nobleton wastewater development charge is currently \$9,438/single detached unit and \$5.47/sq. ft. of non-residential GFA. Numbers may not add due to rounding.

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Table ES-2
Total Development Related Capital Program
(\$ 2012)

Service	Total Gross Costs	Less:				10% Statutory	Costs Attributed to Development			
		Ineligible re: Level of Service	Benefit To Existing Development	Post Period Benefit	Grants, Subsidies & Other		Total Net Growth-related	Residential	Retail	Non-Retail
Engineering Services										
Water	\$ 1,514,278,682	\$ -	\$ -	\$ 256,863,109	\$ -	\$ -	\$ 1,257,415,573	\$ 838,696,187	\$ 108,867,911	\$ 309,853,367
Wastewater	\$ 2,517,234,047	\$ -	\$ 90,565,074	\$ 214,465,835	\$ 95,998,911	\$ -	\$ 2,116,204,226	\$ 1,411,508,219	\$ 183,222,427	\$ 521,476,765
Roads	\$ 7,772,607,025	\$ -	\$ 1,061,888,488	\$ 551,528,585	\$ 2,872,780,858	\$ -	\$ 3,286,409,093	\$ 1,971,845,456	\$ 657,281,819	\$ 657,281,819
Sub-total Engineering	\$ 11,804,119,753	\$ -	\$ 1,152,453,562	\$ 1,022,857,529	\$ 2,968,779,769	\$ -	\$ 6,660,028,892	\$ 4,222,049,862	\$ 949,372,156	\$ 1,488,611,951
Transit										
Toronto-York Subway Extension	\$ 1,288,645,196	\$ 1,162,493,077	\$ 5,103,422	\$ -	\$ 10,666,356	\$ 11,038,234	\$ 99,344,107	\$ 59,606,464	\$ 19,868,821	\$ 19,868,821
General Services	\$ 823,273,079	\$ -	\$ 214,051,000	\$ -	\$ 394,918,791	\$ -	\$ 214,303,288	\$ 128,581,973	\$ 42,860,658	\$ 42,860,658
Police	\$ 90,520,513	\$ 12,891,853	\$ 3,334,096	\$ -	\$ -	\$ -	\$ 74,294,564	\$ 48,811,528	\$ 6,612,216	\$ 18,870,819
Emergency Medical Services	\$ 14,080,773	\$ 5,004,443	\$ 227,628	\$ -	\$ -	\$ 884,870	\$ 7,963,832	\$ 6,609,980	\$ 352,003	\$ 1,001,848
Public Health	\$ 7,502,790	\$ -	\$ -	\$ -	\$ -	\$ 750,279	\$ 6,752,511	\$ 5,853,234	\$ 233,813	\$ 665,464
Long Term Care	\$ 24,336,000	\$ 12,932,029	\$ 6,807,171	\$ -	\$ 3,392,756	\$ 120,404	\$ 1,083,640	\$ 1,083,640	\$ -	\$ -
Public Works	\$ 79,114,949	\$ 37,960,078	\$ 511,215	\$ -	\$ -	\$ -	\$ 40,643,656	\$ 26,702,882	\$ 3,617,285	\$ 10,323,489
Growth Studies	\$ 4,000,000	\$ -	\$ 937,500	\$ -	\$ -	\$ 61,250	\$ 3,001,250	\$ 1,860,775	\$ 300,125	\$ 840,350
Social Housing	\$ 232,810,474	\$ -	\$ 188,835,162	\$ -	\$ 14,294,936	\$ 2,968,038	\$ 26,712,338	\$ 26,712,338	\$ -	\$ -
Sub-total General Services	\$ 452,365,498	\$ 68,788,404	\$ 200,652,772	\$ -	\$ 17,687,693	\$ 4,784,841	\$ 160,451,790	\$ 117,634,377	\$ 11,115,443	\$ 31,701,970
Total	\$ 14,368,403,527	\$ 1,231,281,481	\$ 1,572,260,757	\$ 1,022,857,529	\$ 3,392,052,609	\$ 15,823,075	\$ 7,134,128,076	\$ 4,527,872,675	\$ 1,023,217,078	\$ 1,583,043,400
1 2012-2031	\$ 12,797,028,294	\$ 50,851,931	\$ 1,370,349,874	\$ 1,022,857,529	\$ 3,363,698,560	\$ -	\$ 6,989,270,400	\$ 4,426,146,245	\$ 1,002,462,315	\$ 1,560,666,916
Balance (2012-2021)	\$ 1,571,375,233	\$ 1,180,429,549	\$ 201,910,883	\$ -	\$ 28,354,049	\$ 15,823,075	\$ 144,857,677	\$ 101,726,430	\$ 20,754,763	\$ 22,376,483

¹ 2012-2031 planning period. For the other services, a 2012-2021 planning period was used.
Numbers may not add due to rounding.

EXECUTIVE SUMMARY

Table ES-3
York Region
Comparison of Existing and Calculated Development Charges
By Type of Development

Type of Development	February, 2012 Current Charge \$	2012 Newly Calculated Charge \$
<u>Residential (Per Dwelling Unit)</u>		
Single & Semi-detached	\$ 31,686	\$ 42,165
Multiple Unit	\$ 26,227	\$ 36,920
Apartments Two or More Bedrooms ¹	\$ 19,757	\$ 26,142
Apartments Less Than Two Bedrooms ²	\$ 12,769	\$ 17,751
<u>Non-residential (Per sq.ft. of GFA)</u>		
Industrial/Office/Institutional	\$ 14.05	\$ 20.26
Retail	\$ 26.74	\$ 40.59
<u>Non-residential (Per sq.m. of GFA)</u>		
Industrial/Office/Institutional	\$ 151.24	\$ 218.06
Retail	\$ 287.84	\$ 436.91

This table excludes the charge for GO Transit which is not covered by this Background Study and Bylaw.

The current GO Transit charge per dwelling unit and is not the subject of this Background Study, is as follows:

- Single and Semi-detached	\$314
- Multiple Unit	247
- Apartments - Two or More Bedrooms	182
- Apartments - Less than Two Bedrooms	114

¹ The 2012 charge applies to large apartments with GFA of 650 square feet and larger.

² The 2012 charge applies to small apartments with a GFA of less than 650 square feet.

1. INTRODUCTION

1.1 Development Charges Act Background Study Requirements

The *Development Charges Act* requires that a development charge background study must be completed by Regional Council before passing a development charge by-law. The mandatory inclusions in such a study are set out in s.10 of the *Development Charges Act* and in s.8 of O.Reg. 82/98, and are as follows:

- a) the estimates under paragraph 1 of subsection 5(1) of the anticipated amount, type and location of development; (addressed in Chapter 3 of this report)
- b) the calculations under paragraphs 2 to 8 of subsection 5(1) for each service to which the Development Charge By-law would relate; (addressed in Chapters 5-10 of this report)
- c) an examination, for each service to which the Development Charge By-law would relate, of the long term capital and operating costs for capital infrastructure required for the service; (addressed in Appendix A of this report)
- d) the following for each service to which the development charge relates:
 - 1. The total of the estimated capital costs relating to the service.
 - 2. The allocation of the costs referred to in paragraph 1 between costs that would benefit new development and costs that would benefit existing development.
 - 3. The total of the estimated capital costs relating to the service that will be incurred during the term of the proposed Development Charge By-law.
 - 4. The allocation of the costs referred to in paragraph 3 between costs that would benefit new development and costs that would benefit existing development.
 - 5. The estimated and actual value of credits that are being carried forward relating to the service.” (O.Reg. 82/98 s.8 and addressed in Chapter 4 of this report).
- e) The proposed sequence of timing involved with putting a new development charge by-law in place is set out in Figure 1-1.

INTRODUCTION

FIGURE 1-1
SCHEDULE OF KEY DEVELOPMENT CHARGE PROCESS DATES
FOR YORK REGION

Step		Timing
1.	Consultations with the development community and stakeholders	2010-2012
2.	Preliminary Report to Finance and Administrative Committee	January 12, 2012
3.	Meeting Notice placed in newspapers	February 2, 2012
4.	Proposed by-law and Background Study Released to public	February 14, 2012
5.	Statutory Public Meeting	March 1, 2012
6.	Regional Council considers finalized background study and passage of by-law	May 17, 2012 (June 18, 2012 in force date)
7.	Newspaper notice given of by-law passage	By June 6, 2012
8.	Last day for by-law appeal	June 26, 2012
9.	Region makes available pamphlet (where by-law not appealed)	by August 16, 2012

1.2 Development Charges Act Requirements

1.2.1 Introduction

This section is provided to describe the relevant sections of the *Development Charges Act* that form the basis for the calculations of development charges.

1. Development charges are payments made by new development in York Region (and other municipalities) normally as part of the building permit approval and/or the subdivision/severance agreement process. These payments are made by all such new development, unless specifically exempted by the *Development Charges Act* or York Region's Development Charge By-law.
2. These development charge payments are made for the growth-related capital requirements of providing services to new development anticipated over the period to 2021 or 2031, depending on the service involved. All York Region-funded services are potentially eligible for development charge funding, except those specifically excluded via the *Development Charges Act*.
3. "Capital" is defined in the *Development Charges Act* to include the municipal cost to acquire, lease, construct or improve land or facilities, including rolling stock (7+ year life), furniture and equipment (other than computer equipment), library materials, and related study and financing costs.

INTRODUCTION

4. York Region has imposed development charges under the *Development Charges Act* since 1991, and prior to that levies pursuant to the *Planning Act*. York Region's current Development Charge By-law (0007-2007-040), as amended (by by-law No. 2010-49), came into effect on June 18, 2007 with a maximum term of five years.
5. This by-law provides for development charge payments that vary with the amount and type of anticipated new development, as detailed in Chapter 3.
6. The charges are indexed for inflation in accordance with the Statistics Canada Capital Expenditure Price Statistics on July 1 each year.
7. The monies collected under a Development Charge By-law are maintained in separate reserve funds, one for each of the services involved. The existing charge is comprised of the following services: Roads, Water, Wastewater, Transit, the Toronto-York Subway Extension, Police, Emergency Medical Services, Growth Studies, Long Term Care, Public Works, Public Health.
8. Each development charge paid is allocated, as a statutory requirement, to those reserve funds, in accordance with the development charge for each service. It is also required that the monies only be expended for the purposes for which the development charge was calculated.
9. In calculating the charge, it is necessary to:
 - establish a new development forecast for population and housing type, and for employees and gross floor area;
 - determine and cost the additional services such new development will require and ensure that the capital program has Council approval;
 - make the deductions required by the *Development Charges Act* with respect to service level, benefit to existing development, oversized capacity, grants and contributions, and the statutory 10% deduction for certain services;
 - calculate development charges by type of use and document this in a Background Study and by-law;
 - take the study and proposed by-law through a public process, and seek Council approval.
10. Development charges represent a significant capital funding source for many growth-related services and serve to provide a portion of funding for designated projects.

1.2.2 Development Charge Pre-requisites

As per the *Development Charges Act*, 1997, York Region can impose development charges for:

1. A regional service and funding responsibility **other than**:
 - cultural or entertainment facilities such as museums, theatres and art galleries;

INTRODUCTION

- tourism facilities, including convention centres;
 - parkland acquisition;
 - hospital provision;
 - waste management services;
 - Municipal/local board general administration headquarters
 - Computer equipment and rolling stock with an estimated useful life of less than 7 years.
2. A service that will experience an increase in capital needs at least partially attributable to residential and/or non-residential growth in York Region from 2012 to 2031 inclusive (or a 10-year planning period in the case of “soft” services).
 3. A service for which Regional Council has or will approve a capital forecast that includes capital capacity expansion projects as per paragraph 2.
 4. Capital capacity expansion projects that are not fully funded by grants, subsidies or developer contributions or other contributions.
 5. Capital projects that involve the acquisition, lease, construction or improvement of land, buildings, including furniture and equipment, studies and borrowing costs (as well as library materials).
 6. Capital costs cannot serve to increase the future (per capita/employee) level of service beyond the historical average in York Region over the 2002-2011 period.

INTRODUCTION

1.2.3 Statutory Development Charge Calculation Requirements

The following table sets out the method that must be used to determine development charges. The underlining has been added for clarification/ emphasis and is not part of the statute or regulation quoted on the left side of the page. The development charge calculation process is also summarized schematically in Figure 1-2.

SUMMARY OF STATUTORY DEVELOPMENT CHARGE CALCULATION REQUIREMENTS

s.s.5(1) of the <i>Development Charges Act</i> (and associated Regulations) Paragraph	Commentary
1. "The anticipated amount, type and location of development, <u>for which development charges can be imposed</u> , must be estimated."	Virtually all municipalities forecast <u>all</u> development (including development charge-ineligible) in the first instance. That development is used as the denominator in the development charge calculation with the <u>full</u> eligible cost of servicing all such development used as the numerator. That way, growth-related servicing costs are equitably spread over <u>all</u> benefiting development, the municipality does not recover development charges from exempt development and this would ensure that the requirements of s.s.5(6)3 can be met. (That is, capital costs have not been offloaded from one type of development to another).
2. "The increase in the need for service <u>attributable to the anticipated development</u> must be estimated for each service to which the Development Charge By-law would relate."	This step involves estimating the additional requirement for each individual service that is needed by the development increment in paragraph 1. The anticipated development in paragraph 1 must correspond to the service attribution in paragraph 2. This involves removing statutorily ineligible development (i.e., municipal uses, schools, specified industrial expansions, specified residential intensification and other statutorily exempt public uses) and the servicing cost. However, this would be very difficult to accomplish, particularly because numerous unspecified geographic locations are involved for such development, which makes the servicing cost difficult to identify. As a result, this approach is not used. Instead, the total cost/total development approach outlined above is used and has the same effect on the development charge quantum.

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s.s.5(1) of the <i>Development Charges Act</i> (and associated Regulations)	Commentary
3. “The estimate under paragraph 2 may include an increase in need only if the <u>council</u> of the municipality <u>has indicated that it intends to ensure that such an increase in need will be met.</u>”¹ O.Reg. 82/98 s.3. “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 <u>if the increase in service forms part of an official plan, capital forecast or similar expression of the intention of the council</u> and the plan, forecast or similar expression of the intention of the council has been approved by the council.”	The capital forecast underpinning the development charge calculation must be formally approved by Council in one of the ways indicated in the Regulation.
4. “The estimate under paragraph 2 must not include an increase that would result in <u>the level of service exceeding the average level of that service provided in the municipality</u> over the 10-year period immediately preceding the preparation of the background study required under section 10.¹ The estimate also must not include an increase in the need for service that relates to a time after the 10-year period immediately following the preparation of the background study unless the service is set out in subsection (5).” O.Reg. 82/98 s.4(1) “For the purposes of paragraph 4 of subsection 5(1) of the Act, both the quantity and quality of a service shall be taken into account in determining the level of service and the average level of service.” s.s.4(1.1) provides that in determining the quality of a service, the replacement cost, exclusive of	This provision creates a “service level cap” equal to the cost of providing service to the “anticipated development,” consistent with the 10-year historical average level of service. In accordance with s.s.5(1)4, services such as emergency medical services are restricted to a maximum 10-year planning horizon. s.s.5(5) lists water, wastewater, storm water, road, police and fire services. These are not subject to a 10 year planning period cap. Services other than those excluded in s.s.2(4), may be defined by the municipality and, in some cases, grouped into “service categories” for purposes of reserve funds and credits (as per s.7). Two “level of service” considerations must be taken into account in satisfying compliance with the 10-year historical average level of service cap. These considerations involve “quantity” (e.g., floor space/capita) and “quality” (e.g., cost per s.m. of floor space).

¹ The *Development Charges Act* notes that the provisions may be further governed by regulations.

INTRODUCTION

s.s.5(1) of the <i>Development Charges Act</i> (and associated Regulations)	Commentary
any allowance for depreciation, shall be the amount used. s.s.4(2) addresses the service level in an excluded geographic area where a service is not provided. s.s.4(4) limits the service level in part of a municipality to the level otherwise applicable to the full municipality. s.s.4(3) modifies the service level cap where a higher level is required by another Act. O.Reg. 206/04 amended s.4 of O.Reg. 82/98 by adding the following subsection: “(1.1) In determining the <u>quality</u> of a service under subsection (1), the <u>replacement cost</u> of municipal capital works, exclusive of any allowance for depreciation, shall be the amount used. (underlining added)	The Reg. clarifies that the quality level of service measure is to be based on the un-depreciated replacement cost of municipal capital works.
5. “The increase in the need for service attributable to the anticipated development must be <u>reduced</u> by the part of that increase that can be met <u>using the municipality's excess capacity, other than</u> excess capacity that the council of the municipality has indicated an intention would be paid for by new development.”² O.Reg. 82/98 s.5. “For the purposes of paragraph 5 of subsection 5(1) of the Act, excess capacity is uncommitted excess capacity unless, either before or at the time the excess capacity was created, the <u>council</u> of the municipality <u>expressed a clear intention that the excess capacity would be paid for by development charges</u> or other similar charges.”	“Uncommitted excess capacity” is available capacity that obviates (part of) the need for new projects. It is different than “Post Period Capacity,” which is <u>not</u> needed by development during the planning period and is provided for the use of subsequent, i.e. post-2031 development, which can be required to fund it through future development charges. The Reg. explains the circumstances under which (part of) the cost of “committed excess capacity,” (i.e., infrastructure in the ground from prior Development Charge By-laws or otherwise), can be recovered via future development charges.

² The *Development Charges Act* notes that the provisions may be further governed by regulations.

INTRODUCTION

s.s.5(1) of the <i>Development Charges Act</i> (and associated Regulations)	Commentary
6. “The increase in the need for service must be reduced by the extent to which an increase in service to meet the increased need would <u>benefit existing development</u>.”¹ Note: no regulatory clarification has been provided.	Existing development benefits from: • the repair or unexpanded replacement of existing assets; • an increase in average service level or existing operational efficiency; • the elimination of a chronic servicing problem not created by growth; • providing services where none previously existed (e.g., water service).
7. “The <u>capital costs</u> necessary to provide the increased services must be estimated. The capital costs <u>must be reduced by the reductions set out in subsection (2)</u>. What is included as a capital cost is set out in subsection (3).”¹ O.Reg. 82/98 s. 6 indicates that: Unless the person making the grant or contribution was specific as to how it is to be applied, the contribution is to be shared between growth and non-growth project components in proportion to the way in which the costs were allocated in s.s.5(1)6. s.s.5(3) defines capital costs to include: • the acquisition or lease of (an interest in) land; • construction, improvement, acquisition or lease (capital component only) costs for buildings/structures/facilities; • 7+ year useful life rolling stock; • furniture, furnishings & equipment, other than computer equipment; • library materials; • studies re above; • Development Charge Background Studies; and • interest on related borrowings.	s.s.5(2) refers to capital grants, subsidies and other contributions made to a municipality <u>or that Council anticipates</u> will be made in <u>respect of the capital costs</u>. These costs exclude “local services” related to a plan of subdivision or a consent approval, to be installed or paid for by the owner (s.s.2(5)). They are not directly applicable to York Region as a result of the allocation of servicing responsibility between the local municipalities and York Region. Includes debt payments related to previously constructed growth-related works.

INTRODUCTION

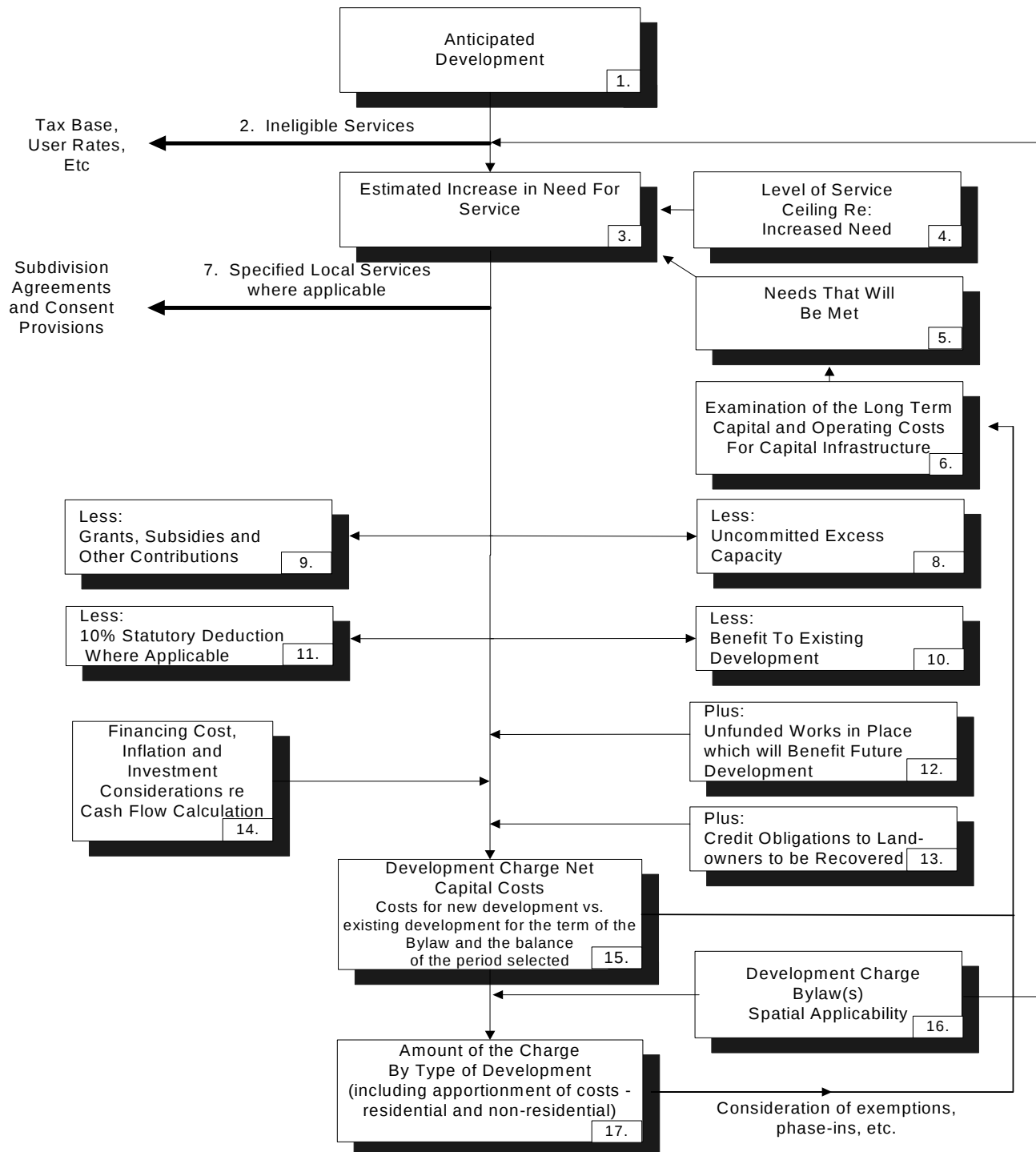
s.s.5(1) of the <i>Development Charges Act</i> (and associated Regulations)	Commentary
8. “The capital cost must be reduced by 10 per cent. This paragraph does not apply to services set out in subsection (5).”	For example, the 10% reduction <u>does</u> apply to Emergency Medical Services. The purpose of this reduction is undefined, beyond the Province’s expressed wish in 1997 to moderate development charge quantum. The exclusion of various services under s.s.2(4) serves a similar purpose. (i.e., Cultural/entertainment facilities, including museums, theatres and art galleries; tourism facilities, including convention centres; parkland acquisition; public hospitals, waste management services; and general administration headquarters for municipalities/local boards).
9. “Rules <u>must be</u> developed to determine if a development charge is payable in any particular case and to determine the amount of the charge, subject to the limitations set out in subsection (6).” s.s.5(6): “The rules developed under paragraph 9 of subsection (1) to determine if a development charge is payable in any particular case and to determine <u>the amount of the charge are subject to the following restrictions</u>: 1. The rules must be such that the total of the development charges that would be imposed upon the anticipated development is less than or equal to the capital costs determined under paragraphs 2 to 8 of subsection (1) <u>for all the services to which the Development Charge By-law relates</u>. 2. If the rules expressly identify a type of development <u>they must not provide for the type of development to pay development charges that exceed the capital costs, determined under paragraphs 2 to 8 of subsection (1)</u>, that arise from the increase in the need for services attributable to the type of development. However, it is <u>not necessary that the amount of the development charge for a particular</u>	These are mandatory Development Charge By-law inclusions as to how the charge is to be applied to development types and circumstances. These are three over-riding tests to be met by the Development Charge By-law. A municipality cannot collect more than the calculated cost for each service (if the amount of development and resultant revenue outpaces the forecast, then the extra revenue must be addressed via a reserve fund deduction in the development charge calculation in the next round or other appropriate means). A municipality cannot offload the cost of servicing one type of development onto another type. (e.g., Industrial servicing costs cannot be transferred to residential development and single detached unit servicing costs cannot be transferred to apartments). It is not necessary that the <u>average</u> municipal-wide per unit servicing costs funded by the development charge reflect the needs of any <u>particular</u> development project. Provides further clarification on the inability of the by-law to offload cost recovery from one type of development to another, in this case from exempt or discounted development to non-exempt or non-discounted development.

INTRODUCTION

s.s.5(1) of the <i>Development Charges Act</i> (and associated Regulations)	Commentary
development <u>be limited to the increase in capital costs, if any, that are attributable to that particular development.</u> 3. If the Development Charge By-law will exempt a type of development, phase in a development charge, or otherwise provide for a type of development to have a lower development charge than is allowed, <u>the rules for determining development charges may not provide for any resulting shortfall to be made up through higher development charges for other development.</u>"	
10. "The rules <u>may provide</u> for full or partial exemptions for types of development and for the phasing in of development charges. The rules <u>may also provide</u> for the indexing of development charges based on the prescribed index."	These are optional by-law inclusions such as authority to set rules on discretionary exemptions, phasing in of development charges and indexing of development charges.

INTRODUCTION

FIGURE 1-2
THE PROCESS OF CALCULATING A DEVELOPMENT CHARGE UNDER THE *DEVELOPMENT CHARGES ACT, 1997*



2. CURRENT YORK REGION POLICY

2.1 Schedule of Charges

On May 24, 2007, York Region passed by-law No. DC-0007-2007-040 under the *Development Charges Act, 1997*. The by-law came into effect on June 18, 2007. The by-law was subsequently amended in accordance with the April 3, 2009 Minutes of Settlement, which resulted from a number of appeals to the by-law. Some of the key revisions made were:

- The definition of retail was changed to remove specific reference to self storage buildings;
- The charges for the water, wastewater, road and the Toronto-York Subway Extension were reduced;
- The charge for roads was further reduced effective Feb. 1, 2009 to reflect funding received prior to that date under the MoveOntario 2020 initiative. A procedure for making further reductions to the road charge was incorporated into the by-law to address any additional funding from the Federal and Provincial governments that would be committed to after the Minutes of Settlement were signed. Specifically, paragraphs were added to Section 3 of the by-law that included provisions for reducing the Roads portion of the charge for each increment of \$20 million in funding York Region receives from the Provincial and Federal Governments for capital costs attributable to MoveOntario initiatives. For example, if \$20 million in eligible funding is received, the charge for single and semi-detached units is to be reduced by \$68.

The reductions in the Roads charge were to be effective 30 days after a funding agreement was signed. Only funding for the MoveOntario initiatives that is greater than the 2/3 funding anticipated by York Region in the 2007 Development Charge study is considered to be eligible funding.

The by-law was further modified by amending by-law No. 2010-49 on June 24, 2010. The purpose of this amendment was to revise the development charge calculation for roads, water and wastewater service to reflect the Places to Grow forecast, as well as approval of the Master Plans for Transportation, Water and Wastewater approved by Council in November, 2009.

The by-law, as amended, imposed development charges on residential, industrial, office, institutional and/or retail uses. The amending by-law provided for phasing in the increase in rates over an eighteen month period. Under the amending by-law, the revised rates for non-residential development did not come in to effect until June 18, 2011.

CURRENT YORK REGION POLICY

The rates in effect for the first and the current period for fully serviced development are as follows:

Use	Effective June 18, 2007 (Minutes of Settlement) ¹	Effective June 25, 2010 (amending by-law 2010-49) ²	Effective February, 2012
Residential charges			
• single and semi-detached	\$20,774/unit	\$24,181/unit	\$32,000/unit
• multiple unit dwelling	\$17,586/unit	\$19,993/unit	\$26,474/unit
• apartment 2 or more bedrooms	\$12,990/unit	\$15,054/unit	\$19,939/unit
• apartment less than 2 bedrooms	\$8,288/unit	\$9,732/unit	\$12,883/unit
Non-residential charges		<i>Effective June 18 2011</i>	
• industrial/office/institutional gross floor area	\$4.73/square foot	\$13.58/square foot	\$14.05/square foot
• retail gross floor area	\$11.01/square foot	\$25.87/square foot	\$26.74/square foot

¹ This was the first step in the phase-in schedule for the 2007 by-law (as amended by the settlement). The charges were to be phased in over four periods in the case of the residential development (June 18, 2007 to February 1, 2009) and five periods in the case of the non-residential development (June 18, 2007 to June 18, 2010).

² This is the first step in the phase-in schedule for residential charges in the 2010 amending by-law which provided for the phase in of the residential charges over three periods from June 25, 2010 to January 10, 2011.

In the case of the non-residential charges, the rates in the 2007 by-law were to remain in effect until June 17, 2011 with the amended rates coming in to effect on June 18, 2011. The amended rates provided for a reduction in the non-residential charge of approximately \$2.06 per sq.ft. from the calculated amounts in order to address concerns regarding the magnitude of the charges.

The table above includes development charges for GO Transit which are imposed under a separate by-law and are not being updated as part of this review. In addition, development in Nobleton is subject to a separate charge for Wastewater Treatment Services.

2.2 Services Covered

The following are the services covered under by-law No. DC-0007-2007-040:

- Police (facilities, vehicles and equipment including communication and radio equipment);
- Emergency Medical Services (facilities and vehicles);
- Public Health (facilities, furnishings and equipment)
- Long term care (facilities and equipment);
- Public works (facilities, yards, salt and sand domes, vehicles and equipment);
- Capital growth studies (master plans, fiscal impact studies and forecasts, debt management studies and Development Charge Background Studies);
- Roads (arterial roads and bridges, traffic signals, streetlights, signs, road drainage, bicycle lanes and HOV lanes);
- Transit (busway stations, terminals and sections), rapid transit infrastructure, vehicles, garages and equipment);
- Subway (land, stations, platforms, enclosures, infrastructure, vehicles, signals, signs and fare control equipment);

CURRENT YORK REGION POLICY

- Water (supply, storage and treatment facilities, wells, trunk watermains and pumping stations);
- Wastewater (treatment facilities, trunk sewers and forcemains and pumping stations, interest charges re major plant). (Schedule A)
- In addition, financing costs associated with these services were included.

2.3 Timing of Development Charge Calculation and Payment

Development charges are calculated and payable in full upon issuance of a building permit with respect to development, with the following exception. In the case of development in a residential plan of subdivision, charges for the hard service component (water, wastewater and roads) must be paid at the time of Regional subdivision agreement signing (s.s.3.17 and 3.18).

In the case of a non-residential building that is be used for both retail and non-retail uses, the determination of which non-residential charge is to apply to the floor area is based on the principal use of the building. The principal use is that which has the greater gross floor area (s.s.3.13). Residential uses in mixed use buildings are charged according to the type and number of residential units and non-residential uses are charged in accordance with the type and quantity of gross floor area. Deferral options are described in section 2.7 of this Background Study.

2.4 Indexing

By-law No. DC-0007-2007-040 provides for the mandatory annual indexing of the charges, on June 18th of each year (s.5), based on the change in the Construction Price Statistics Index for the most recent twelve month period. Table 2-1 provides the rates currently in effect (which include indexing, where applicable), as well as a breakdown of the charges by service.

CURRENT YORK REGION POLICY

**TABLE 2-1
YORK REGION
DEVELOPMENT CHARGES (AS OF FEBRUARY 14, 2012)**

Category of Service	Residential Charge per Dwelling Unit				Non-Residential (per sq.ft. of Gross Floor Area)	
	Single and Semi Detached	Multiple Unit Dwelling	Apartment 2 Bedroom+	Apartment < 2 Bedroom	Industrial/ Office/ Institutional	Retail
Water	\$7,584	\$6,285	\$4,739	\$3,057	\$3.33	\$3.59
Wastewater ¹	\$11,976	\$9,924	\$7,482	\$4,826	\$5.64	\$6.17
Roads	\$9,529	\$7,897	\$5,954	\$3,839	\$3.97	\$13.75
Transit	\$456	\$364	\$269	\$185	\$0.21	\$0.68
Subway	\$1,413	\$1,172	\$883	\$569	\$0.64	\$2.18
Police	\$299	\$239	\$177	\$121	\$0.19	\$0.21
Emergency Medical Service	\$63	\$51	\$37	\$25	\$0.01	\$0.01
Growth Studies	\$32	\$26	\$19	\$13	\$0.02	\$0.02
Long Term Care	\$201	\$161	\$118	\$81	\$0.00	\$0.00
Public Health	\$58	\$47	\$34	\$23	\$0.01	\$0.01
Public Works	\$75	\$61	\$45	\$30	\$0.03	\$0.12
Total	\$31,686	\$26,227	\$19,757	\$12,769	\$14.05	\$26.74
GO Transit	314	247	182	114	-	-
GRAND TOTAL	\$32,000	\$26,474	\$19,939	\$12,883	\$14.05	\$26.74

¹The Nobleton wastewater charge applies instead of York Region's wastewater charge in the Nobleton community

2.5 Redevelopment Credit

A redevelopment allowance is applied against development charges payable for land where an existing building is demolished or converted within 48 months prior to the payment of development charges (s.s.3.15). This allowance is the imputed development charge payable on the development that is demolished or converted.

CURRENT YORK REGION POLICY

2.6 Non-Statutory Exemptions

The following discretionary exemptions are provided under by-law No. DC-0007-2007-040:

- a) Relocation of a heritage house;
- b) A building or structure owned by a non-profit corporation and intended for a community use;
- c) A private school exempt from taxation;
- d) A cemetery;
- e) A temporary use under s.39 of the *Planning Act*;
- f) An agricultural use;
- g) An accessory structure 100 sq.m. or less;
- h) A public hospital (s.s.3.5.1).

The exemptions for a heritage house, non-profit corporations and private schools, as noted above, apply only if these uses are also exempt from the payment of development charges by the area municipality in which the subject development is located (s.s.3.5.2).

In addition, s.s.3.14 provides an exemption for a place of worship for the first 5,000 square feet or the floor area that is used for worship, whichever is greater.

2.7 Deferral Options

Retail development has the option of securing development charge payment obligations through the provision of a Letter of Credit as at the point at which development charges would otherwise be payable to be drawn upon in equal annual amounts over a three-year period.

Developers of high-rise condominium developments may defer payments of Regional development charges. This deferral is dependent upon the developer providing a Letter of Credit at the time of building permit issuance to secure the payment of Regional development charges. The Letter of Credit shall be drawn the earlier of 18 months after building permit issuance or registration of the condominium.

Source: Development Charge Policies (As per 2007 Development Charge By-law Review Background Study/Development Charge Pamphlet)

Developers of high-rise office developments may defer payment of Regional development charges. This deferral is dependent upon the developer providing a Letter of Credit at the time of building permit issuance to secure the payment of Regional development charges. The Letter of Credit shall be drawn 18 months after building permit issuance.

Source: Council Report – June 24th 2010

CURRENT YORK REGION POLICY

2.8 Prepaid Agreements

Residential in-fill, high-rise and non-residential developments shall have the option to prepay their development charges prior to building permit issuance when York Region is undergoing a Development Charge By-law amendment/update or phasing in of rates. The terms of the agreement require full payment at time of execution of the prepaid development charge agreement, and the building permit must be issued within six months of the execution date.

If the building permit is not issued within six months the payment shall be refunded without interest and the development will be subject to the prevailing rate when the building permit is issued.

Source: Council Report – April 22nd 2010

Developers of mixed-use high-rise developments have the option to prepay their development charges prior to building permit issuance whilst retaining all existing deferrals available to them through Regional policies. Twenty five percent of the development charges are payable in cash as of the time of prepayment, with the remaining seventy five percent to be secured at the time the prepaid agreement is executed, or to the satisfaction of the Commissioner of Finance. If the building permit is not issued within 18 months, the developer will be subject to the prevailing rate when the building permit is issued.

Source: Council Report – June 24th 2010

3. ANTICIPATED DEVELOPMENT IN YORK REGION

3.1 Requirements of the *Development Charges Act*

Subsection 5(1) of the *Development Charges Act* sets out the method that must be used to determine development charges. The first step states that:

“The anticipated amount, type and location of development, for which development charges can be imposed, must be estimated.”

Steps 2 and 5 go on to refer to “the increase in need for service attributable to the anticipated development ...” Thus, the estimate of anticipated development is an important starting point to the process.

The requirement of the *Development Charges Act* is for a development forecast, which refers to residential, commercial, industrial and institutional development. Development generates increased service needs, via its occupancy and use, which is measured in terms of households, population, employment, supplies and visitors (tourists, customers and patrons). This chapter therefore addresses both the anticipated increase in development and the users of the development. It covers all forms of development, whether or not they are included in the schedule of development charges, in order to avoid transferring the servicing cost responsibility of exempt development to non-exempt development.

3.2 Development Charges Growth Forecast

The growth forecast for the 2012 Development Charge Background Study is based on the approved York Region Official Plan forecast of 1.5 million population and 780,000 jobs by 2031. These forecasts are consistent with Schedule 3 of the Provincial Growth Plan for the Greater Golden Horseshoe which is to be used as the basis for municipal planning in the Greater Golden Horseshoe.

3.3 Population and Housing Unit Forecast

The population forecast is based on the growth forecasts contained in Table 1 of the Regional Official Plan, with interpolation for the years between the official plan forecast years. To account for the impact of the 2008-2009 economic recession on the housing market, the population forecast was adjusted downward in the initial years of the forecast. As a result of this adjustment, the 2016 Regional Official Plan forecast is reached just after 2016 in the development charge forecast. By 2021, the development charge population forecast is consistent with the Regional Official Plan forecast. For the purposes of calculating development charges, the population forecast is adjusted to include the census undercount but does not include York Region’s institutional population, consistent with the fact that it is also excluded from the data.

The residential unit forecast is based on the population growth forecast and housing mix used to generate the Regional Official Plan forecasts. Over the forecast period, there is a shift in the Region’s housing mix to higher density forms of housing. This change in housing mix is required to respond to the changing demographics of York Region and to meet the intensification policy requirements of the Regional Official Plan and the Provincial Growth Plan. Table 3-1 and

ANTICIPATED DEVELOPMENT IN YORK REGION

Figure 3-1 summarizes the population and housing unit forecast for the development charge forecast.

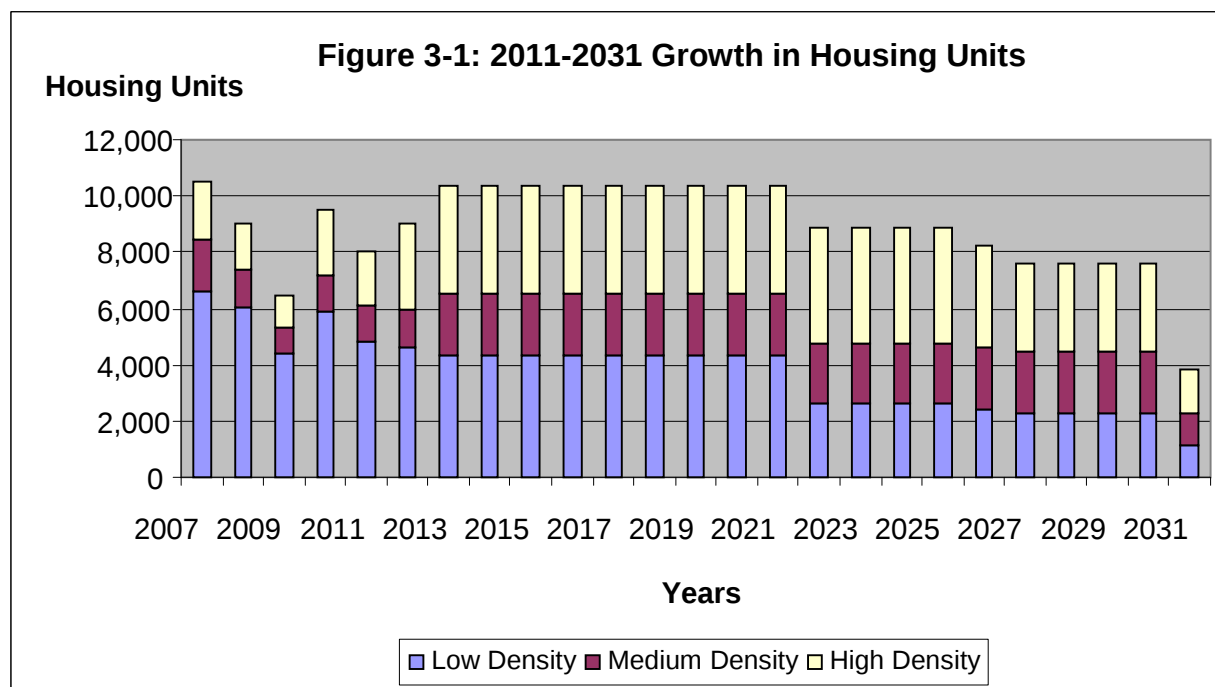
Table 3-1: Residential Growth Forecast Summary

Year-End	Population (excluding institutional population)	Housing Units			
		Single and Semi- Detached	Multiple Dwellings ¹	Apartments ²	Total Households ³
2006	942,700	208,641	44,133	30,069	282,843
2011	1,065,800	236,319	50,856	39,206	326,381
2021	1,314,000	279,679	71,923	77,393	428,995
2031 (mid-year)	1,489,100	302,699	92,785	111,319	506,803
2011-2021 Growth	248,200	43,360	21,067	38,187	102,614
2011-2031 Growth	423,300	66,380	42,929	72,113	180,422

Source: York Region

Notes:

1. Multiple dwellings consist of row and duplex units.
2. Apartment category consists of bachelor, 1 bedroom and 2+ bedroom apartments.
3. Based on the census definition, a household is a person or group of persons who occupy the same dwelling.



Note: Low Density category consists of single and semi-detached housing units, Medium Density category is comprised of row and duplex units and the High Density category consists of apartments.

ANTICIPATED DEVELOPMENT IN YORK REGION

The following table displays the housing unit by type and population forecast to 2031.

Table 3-2 Residential Unit and Population Forecast by Single Year (Year-End)

Year	Singles & Semis	Multiples	Apts	Total	Housing Growth	Population	Population Growth
2011	236,319	50,856	39,206	326,381	8,000	1,065,800	20,900
2012	240,909	52,206	42,266	335,381	9,000	1,088,400	22,600
2013	245,217	54,397	46,169	345,782	10,401	1,113,500	25,100
2014	249,525	56,587	50,072	356,184	10,401	1,138,900	25,400
2015	253,832	58,778	53,975	366,585	10,401	1,164,300	25,400
2016	258,140	60,969	57,878	376,987	10,401	1,189,800	25,500
2017	262,448	63,160	61,871	387,388	10,401	1,215,200	25,400
2018	266,756	65,350	65,684	397,790	10,401	1,240,600	25,400
2019	271,063	67,541	69,587	408,191	10,401	1,266,000	25,400
2020	275,371	69,732	73,490	418,593	10,401	1,291,500	25,500
2021	279,679	71,923	77,393	428,994	10,401	1,314,000	22,500
2022	282,275	74,090	81,472	437,836	8,842	1,333,600	19,600
2023	284,871	76,257	85,551	446,679	8,842	1,353,100	19,500
2024	287,467	78,424	89,630	455,521	8,842	1,372,700	19,600
2025	290,063	80,591	93,709	464,363	8,842	1,392,100	19,400
2026	292,495	82,785	97,306	472,586	8,223	1,410,600	18,500
2027	294,762	85,007	100,420	480,190	7,604	1,428,000	17,400
2028	297,030	87,230	103,534	487,794	7,604	1,445,500	17,500
2029	299,298	89,452	106,648	495,397	7,604	1,463,000	17,500
2030	301,565	91,674	109,762	503,001	7,604	1,480,400	17,400
2031	302,699	92,785	111,319	506,803	3,802	1,489,100	8,700

Source: York Region

Notes:

1. Population includes an adjustment for the Census undercount but does not include institutional population.
2. Forecasts shown for 2031 are for mid-year 2031.

The population per housing unit assumptions used in the 10 and 19.5 year development charge calculations were based on the following assumptions shown in Table 3-3.

Table 3-3: Persons Per Unit Assumptions for Development Charge Calculations¹

Housing Type ²	10 Year Average Persons Per Unit ³	19.5 Year Average Persons Per Unit ⁴
Singles and Semi	3.77	3.59
Multiples (Rows, Duplexes)	3.09	3.15
Apartments: 2+ Bedrooms	2.20	2.23
Apartments: 1 or less bedrooms	1.63	1.51
Total Apartments	1.93	1.95
Total Units	3.49	3.35

Source: York Region

Notes:

1. Persons per unit are weighted by housing forecast mix in the overall persons per unit calculation
2. Persons per unit in table are adjusted to include the Census undercount
3. 10 Year Average persons per unit are based on average persons per unit observed in housing units built in York Region from 1996 to 2006
4. 19.5 Year Average persons per unit are based on average persons per unit observed in all housing units in 2006

ANTICIPATED DEVELOPMENT IN YORK REGION

Using the residential forecast and the above persons per unit assumptions, Tables 3-4 and 3-5 summarize the calculations for the gross population increase (population in new housing units) for the 10 and 19.5 year forecast periods.

ANTICIPATED DEVELOPMENT IN YORK REGION

TABLE 3-4
YORK REGION
TEN YEAR GROWTH FORECAST
END 2011 to END 2021

Estimated December 31, 2011 population 1,065,800

Average number of persons per unit is assumed to be:				
Singles and Semis	3.77	x	42.3%	1.59
Multiples (Rows and Duplex)	3.09	x	20.5%	0.63
Apartments	1.93	x	37.2%	0.72
			100%	
Weighted Average				2.95
Based on average persons per unit for units built between 1996 and 2006 in York Region				

	HOUSEHOLDS	POPULATION
OCCUPANTS OF NEW HOUSING UNITS FROM END OF 2011 TO END OF 2021		
Unit growth	102,613	
Multiplied by persons per unit	2.95	
Gross population increase		302,302
DECLINE IN HOUSING UNIT OCCUPANCY OVER END OF 2011 TO MID 2021 PERIOD		
December 31, 2011 occupied household estimate	326,381	
multiplied by persons per unit decline rate	0.1658	
total population decline		54,102
Forecast for year end 2021	428,994	1,314,000
Net Population Increase		248,200

Notes for the 2021 Growth Forecast

Estimated December 31 2011 population:

Includes the 2006 Census population with an undercount adjustment plus the Canadian Mortgage and Housing Corporation's housing completion data from May 2006 to November 2011 plus estimates for additional units to be completed in 2011 times the 2011 forecast persons per unit; does not include the estimated institutional population.

Occupants of new housing units from end of 2011 to end of 2021:

Unit Growth

Based on York Region household forecast to year end 2021 minus year end 2011 household estimate.

Persons per unit:

Based on Census 2006 information for households in newly constructed units for the 1996 to 2006 period, adjusted for Census undercount.

Weighted persons per unit average:

Based on estimated forecast mix for the 2011 to 2021 period.

Gross Population Increase:

Unit growth times weighted persons per unit.

Decline in Housing Unit Occupancy over end of 2011 to end of 2021 period:

December 31, 2011 occupied household estimate:

Based on 2006 occupied household Census total plus the Canadian Mortgage and Housing Corporation's housing completions from May 2006 to November 2011 plus estimate of units under construction to be completed in 2011.

Persons per unit decline rate:

(Gross population increase plus year end 2011 population estimate minus 2021 year end population forecast) divided by 2011 year end household estimate.

Total population decline:

Persons per unit decline rate times 2011 year end household estimate.

Forecast end of 2021:

Households - 2021 year end forecast; population - 2021 year end forecast (does not include institutional population).

Net Population Increase:

2021 year end forecast minus 2011 year end estimate.

ANTICIPATED DEVELOPMENT IN YORK REGION

TABLE 3-5
YORK REGION
19.5 YEAR GROWTH FORECAST
END 2011 to MID 2031

Estimated December 31, 2011 population 1,065,800

Average number of persons per unit is assumed to be:				
Singles and Semis	3.59	x	36.8%	1.32
Multiples (Rows and Duplex)	3.15	x	23.2%	0.73
Apartments	1.95	x	40.0%	0.78
			100.0%	
Weighted Average				2.83
Based on average persons per unit for all units in York Region in 2006				

	HOUSEHOLDS	POPULATION
OCCUPANTS OF NEW HOUSING UNITS FROM END OF 2011 TO MID 2031		
Unit growth	180,422	
Multiplied by persons per unit	2.83	
Gross population increase		510,911
DECLINE IN HOUSING UNIT OCCUPANCY OVER END OF 2011 TO MID 2031 PERIOD		
December 31, 2011 occupied household estimate	326,381	
multiplied by persons per unit decline rate	0.2684	
total population decline		87,611
Forecast Mid 2031	506,803	1,489,100
Net Population Increase		423,300

Notes for 2031 Growth Forecast

Estimated December 31 2011 population:

Includes the 2006 Census with an undercoverage adjustment plus the Canadian Mortgage and Housing Corporation's housing completion data from May 2006 to September 2011 plus estimates for additional units to be completed in 2011 times the 2011 forecast persons per unit; does not include the estimated institutional population.

Occupants of new housing units from end of 2011 to mid 2031:

Unit Growth

Based on York Region household forecast to year end 2021 minus year end 2011 household estimate.

Persons per unit:

Based on Census 2006 information for all households from York Region Forecast, adjusted for the Census undercount.

Weighted persons per unit average:

Based on estimated forecast mix for the 2011 to 2031 period.

Gross Population Increase:

Unit growth times weighted persons per unit.

Decline in Housing Unit Occupancy over end of 2011 to mid-2031 period:

December 31, 2011 occupied household estimate:

Based on 2006 occupied household Census total plus the Canadian Mortgage and Housing Corporation's housing completions from May 2006 to November 2011 plus estimate of units under construction to be completed to 2011.

Persons per unit decline rate:

(Gross population increase plus year end 2011 population estimate minus 2031 mid year population forecast) divided by 2011 year end household estimate.

Total population decline:

Persons per unit decline rate times 2011 year end household estimate

Forecast mid year 2031:

Households - 2031 mid year forecast; population - 2031 mid year forecast (does not include institutional population)

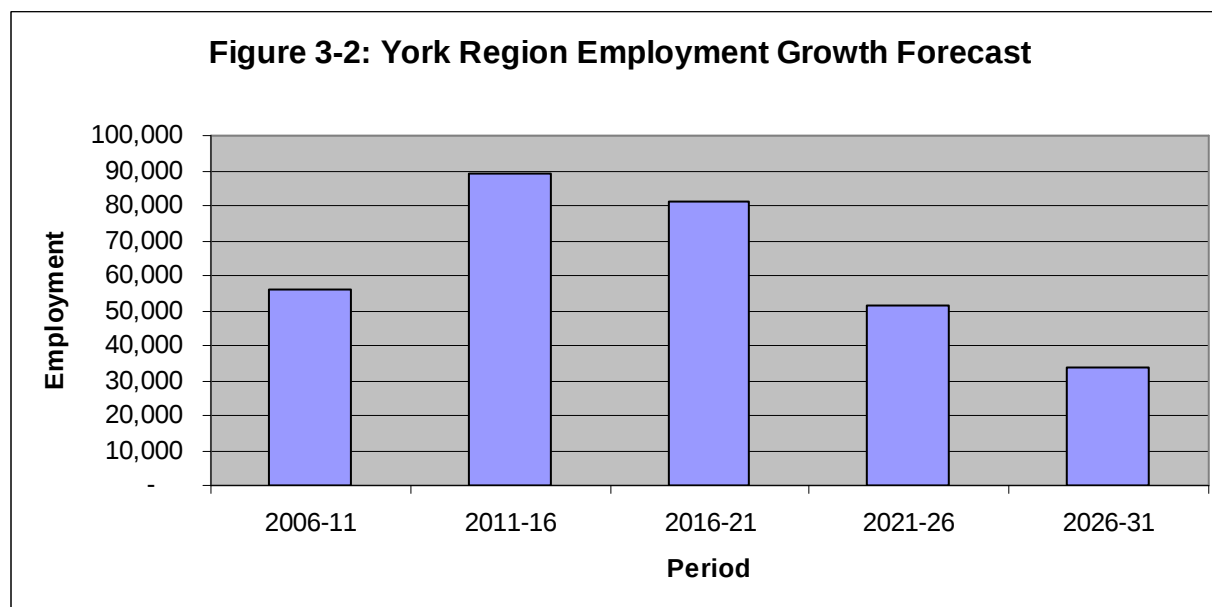
Net Population Increase:

2031 mid year forecast minus 2011 year end estimate

ANTICIPATED DEVELOPMENT IN YORK REGION

3.4 Employment and Non-Residential Gross Floor Area Forecast

The forecast growth in employment from 2011 to 2031 was projected from a 2011 year-end base estimate using data from York Region's employment survey and the 2031 employment forecast in the Regional Official Plan. For the intervening years, the Regional Official Plan employment forecast was adjusted in order to account for the impacts of the 2008-2009 economic recession. Employment growth in York Region during the years of the recession was significantly lower than anticipated. Figure 3-2 shows forecast employment growth by five-year period from 2011 to 2031.



Note: Figure 3-2 shows forecast year-end to year-end employment growth with the exception of 2031 which is to mid-year.

The non-residential development forecast begins with removing projected work-at-home employment from the employment forecast to generate employment that is anticipated to be accommodated in new building space. In York Region, work at home employment as a share of total employment is forecast to increase from an estimated current level of about 8.4% in 2011 to 10% by 2031. The employment growth forecast (Table 3-6) is then distributed among four categories: industrial, office, institutional and retail employment. The distribution is based on anticipated shares of employment growth in each category, taking into account recent growth shares and development by employment type patterns.

ANTICIPATED DEVELOPMENT IN YORK REGION

TABLE 3-6
YORK REGION
2012 DEVELOPMENT CHARGES STUDY
GROWTH FORECAST

Non-Residential Employment Forecast

Year	Employment End of Year	Growth	Work at Home Share of Growth	Work at Home Employment Growth	Employment Growth Requiring Building Space	Industrial 25%	Office 38%	New Employment Institutional 11%	Retail 26%	Total 100%
2001	386,600									
2002	404,300	17,700	9.3%	1,647	16,053	4,013	6,100	1,766	4,174	16,053
2003	425,800	21,500	9.3%	2,001	19,499	4,875	7,410	2,145	5,070	19,499
2004	440,050	14,250	9.3%	1,326	12,924	3,231	4,911	1,422	3,360	12,924
2005	457,350	17,300	9.3%	1,610	15,690	3,923	5,962	1,726	4,079	15,690
2006	468,700	11,350	9.3%	1,056	10,294	2,573	3,912	1,132	2,676	10,294
2007	483,550	14,850	11.4%	1,688	13,162	3,290	5,001	1,448	3,422	13,162
2008	492,600	9,050	11.4%	1,029	8,021	2,005	3,048	882	2,085	8,021
2009	497,100	4,500	11.4%	512	3,988	997	1,516	439	1,037	3,988
2010	506,000	8,900	11.4%	1,012	7,888	1,972	2,997	868	2,051	7,888
2011	524,950	18,950	11.4%	2,155	16,795	4,199	6,382	1,847	4,367	16,795
1	2012	542,850	17,900	11.5%	2,059	15,841	3,960	6,020	1,743	15,841
2	2013	560,750	17,900	11.5%	2,059	15,841	3,960	6,020	1,743	15,841
3	2014	578,650	17,900	11.5%	2,059	15,841	3,960	6,020	1,743	15,841
4	2015	596,600	17,950	11.5%	2,064	15,886	3,971	6,037	1,747	15,886
5	2016	614,050	17,450	11.5%	2,007	15,443	3,861	5,868	1,699	15,443
6	2017	630,950	16,900	12.2%	2,062	14,838	3,710	5,639	1,632	14,838
7	2018	647,850	16,900	12.2%	2,062	14,838	3,710	5,639	1,632	14,838
8	2019	664,750	16,900	12.2%	2,062	14,838	3,710	5,639	1,632	14,838
9	2020	681,550	16,800	12.2%	2,050	14,750	3,688	5,605	1,623	14,750
10	2021	695,200	13,650	12.2%	1,665	11,985	2,996	4,554	1,318	11,985
11	2022	705,800	10,600	14.9%	1,583	9,017	2,254	3,426	992	9,017
12	2023	716,400	10,600	14.9%	1,583	9,017	2,254	3,426	992	9,017
13	2024	727,000	10,600	14.9%	1,583	9,017	2,254	3,426	992	9,017
14	2025	737,500	10,500	14.9%	1,568	8,932	2,233	3,394	982	8,932
15	2026	746,450	8,950	14.9%	1,337	7,613	1,903	2,893	837	7,613
16	2027	753,950	7,500	17.8%	1,334	6,166	1,541	2,343	678	6,166
17	2028	761,450	7,500	17.8%	1,334	6,166	1,541	2,343	678	6,166
18	2029	768,950	7,500	17.8%	1,334	6,166	1,541	2,343	678	6,166
19	2030	776,350	7,400	17.8%	1,316	6,084	1,521	2,312	669	6,084
20	mid 2031	780,000	3,650	17.8%	649	3,001	750	1,140	330	3,001

Growth Summary

1. Ten Year Development Charge 2011 - 2021
2. 2011 to Mid-2031

Industrial	Office	Institutional	Retail	Total
37,526	57,039	16,511	39,027	150,103
55,320	84,086	24,341	57,533	221,279

	Non-Retail	Retail	Total
Ten Year Development Charge	111,076	39,027	150,103
19.5 year Development Charge	163,747	57,533	221,279

Notes:

- (1) Gross Floor Area assumptions per employee are based on industry standards.
- (2) Historical square footage by building type is based on square feet per employee assumptions applied to historical employment estimates.

The gross floor area for non-residential development was estimated using the employment growth by type, applied against square feet per employee density assumptions. The gross floor area assumptions per employee are based on an examination of recently constructed industrial, office, institutional and retail buildings in York Region. The building square feet per employee assumptions are as follows:

Table 3-7: Non-Residential Gross Floor Area Per Employee Assumptions

Employment Type	Square Feet Per Employee
Industrial	950
Office	300
Institutional	1,000
Retail	500

ANTICIPATED DEVELOPMENT IN YORK REGION

Application of the above employment density assumptions by employment type results in the following non-residential gross floor area forecast (Table 3-8).

TABLE 3-8
New Gross Floor Area - Square Feet

	Industrial 950	Office 300	Institutional 1,000	Retail 500	Total	Non-Retail	Retail	Total
2001								
2002	3,812,551	1,830,025	1,765,813	2,086,870	9,495,259			
2003	4,631,065	2,222,911	2,144,914	2,534,899	11,533,789			
2004	3,069,427	1,473,325	1,421,629	1,680,107	7,644,488			
2005	3,726,392	1,788,668	1,725,908	2,039,709	9,280,677			
2006	2,444,771	1,173,490	1,132,315	1,338,191	6,088,768			
2007	3,125,862	1,500,414	1,447,767	1,710,998	7,785,041			
2008	1,904,986	914,393	882,309	1,042,729	4,744,419			
2009	947,231	454,671	438,717	518,484	2,359,103			
2010	1,873,412	899,238	867,686	1,025,447	4,665,782			
2011	3,988,894	1,914,669	1,847,488	2,183,395	9,934,446	7,751,051	2,183,395	9,934,446
2012	3,762,340	1,805,923	1,742,558	2,059,386	9,370,207	7,310,821	2,059,386	9,370,207
2013	3,762,340	1,805,923	1,742,558	2,059,386	9,370,207	7,310,821	2,059,386	9,370,207
2014	3,762,340	1,805,923	1,742,558	2,059,386	9,370,207	7,310,821	2,059,386	9,370,207
2015	3,772,849	1,810,968	1,747,425	2,065,139	9,396,381	7,331,242	2,065,139	9,396,381
2016	3,667,756	1,760,523	1,698,750	2,007,614	9,134,643	7,127,029	2,007,614	9,134,643
2017	3,524,071	1,691,554	1,632,201	1,928,965	8,776,792	6,847,827	1,928,965	8,776,792
2018	3,524,071	1,691,554	1,632,201	1,928,965	8,776,792	6,847,827	1,928,965	8,776,792
2019	3,524,071	1,691,554	1,632,201	1,928,965	8,776,792	6,847,827	1,928,965	8,776,792
2020	3,503,219	1,681,545	1,622,543	1,917,551	8,724,859	6,807,307	1,917,551	8,724,859
2021	2,846,365	1,366,255	1,318,317	1,558,010	7,088,948	5,530,937	1,558,010	7,088,948
2022	2,141,466	1,027,904	991,837	1,172,171	5,333,377	4,161,206	1,172,171	5,333,377
2023	2,141,466	1,027,904	991,837	1,172,171	5,333,377	4,161,206	1,172,171	5,333,377
2024	2,141,466	1,027,904	991,837	1,172,171	5,333,377	4,161,206	1,172,171	5,333,377
2025	2,121,263	1,018,206	982,480	1,161,113	5,283,062	4,121,950	1,161,113	5,283,062
2026	1,808,125	867,900	837,447	989,710	4,503,182	3,513,472	989,710	4,503,182
2027	1,464,379	702,902	678,239	801,555	3,647,074	2,845,520	801,555	3,647,074
2028	1,464,379	702,902	678,239	801,555	3,647,074	2,845,520	801,555	3,647,074
2029	1,464,379	702,902	678,239	801,555	3,647,074	2,845,520	801,555	3,647,074
2030	1,444,854	693,530	669,196	790,867	3,598,447	2,807,579	790,867	3,598,447
mid 2031	712,664	342,079	330,076	390,090	1,774,910	1,384,820	390,090	1,774,910

	Industrial	Office	Institutional	Retail	Total
Ten Year Development Charge	35,649,424	17,111,724	16,511,312	19,513,369	88,785,830
19.5 year Development Charge	52,553,866	25,225,856	24,340,738	28,766,326	130,886,786

	Non-Retail	Retail	Total
Ten Year Development Charge	69,272,461	19,513,369	88,785,830
19.5 year Development Charge	102,120,459	28,766,326	130,886,786

4. DEVELOPMENT CHARGE CALCULATION ASSUMPTIONS

4.1 Introduction

This chapter addresses the requirements of s.s.5(1) of the *Development Charges Act, 1997* and related matters with respect to the establishment of the estimated increased need for service attributable to the anticipated development, which underpins the development charge calculation. These requirements were detailed in section 1.2 above.

4.2 Services Potentially Involved

Table 4-1 lists the full range of municipal service categories that are eligible for inclusion in the development charge calculation.

A number of these services are referenced in s.s.2 (4) of the *Development Charges Act, 1997* as being ineligible for inclusion in development charges. These are shown as “ineligible” on Table 4-1. In addition, two ineligible costs defined in s.s.5 (3) of the *Development Charges Act* are “computer equipment” and “rolling stock with an estimated useful life of (less than) seven years...” In addition, local water, wastewater, stormwater management and road works are recovered separately under subdivision agreements and related means (as are other local services). Services which are potentially eligible for inclusion in the Regional development charge are indicated with an “R.”

4.3 Applicable Credits

Section 8 paragraph 5 of O.Reg. 82/98 indicates that a development charge background study must set out, “The estimated value of credits that are being carried forward relating to the service.” A credit is, in effect, a Municipal payment liability linked to the prior provision of infrastructure by a landowner. Credits have been included in the development charge calculation, in order to ensure that the necessary development charge “funding room” has been provided.

York Region has made agreements with respect to a number of credits, which are incorporated in the calculation of the charge, for each of the services involved.

4.4 Area-specific Charges

Development Charge By-laws can be imposed on a uniform Region-wide basis or on an area-specific basis or as a combination of these two approaches. With the exception of the Nobleton wastewater charge, York Region’s existing development charge policy is uniform Region-wide and this update provides the basis for a full Region-wide approach. Uniform Region-wide charges are the most frequently used, as they are consistent with the provision of a uniform Region-wide level of service at a standardized cost and are proposed for continued use in this Background Study.

DEVELOPMENT CHARGE CALCULATION ASSUMPTIONS

TABLE 4-1
DEVELOPMENT CHARGE-RELATED CATEGORIES OF MUNICIPAL SERVICES AND RESPONSIBILITIES
 (✓ Service Components Considered)

CATEGORIES OF MUNICIPAL SERVICES	ELIGIBILITY FOR INCLUSION IN THE DEVELOPMENT CHARGE CALCULATION	SERVICE COMPONENTS	MAXIMUM POTENTIAL DEVELOPMENT CHARGE RECOVERY %
1. Services Related to a Highway	✓/Area Municipal Area Municipal/Dev. Agreements Dev. Agreements ✓/Area Municipal Area Municipal/Dev. Agreements ✓/Area Municipal	1.1 Arterial roads 1.2 Collector roads 1.3 Local roads 1.4 Traffic signals 1.5 Sidewalks and streetlights 1.6 Interchanges and Grade Separations	100 100 0 100 100 100
2. Other Transportation Services	✓ ✓ Area Municipal Area Municipal ✓/Area Municipal ✓/Area Municipal n/a n/a	2.1 Transit vehicles 2.2 Other transit infrastructure 2.3 Municipal parking spaces - indoor 2.4 Municipal parking spaces - outdoor 2.5 Works Yards 2.6 Rolling stock ¹ 2.7 Ferries 2.8 Airport facilities	90 90 90 90 100 100 90 90
3. Storm Water Drainage and Control Services	Area Municipal/ Municipal Act Dev. Agreements Dev. Agreements	3.1 Main channels and drainage trunks 3.2 Channel connections 3.3 Retention/detention ponds	100 0 0
4. Fire Protection Services	Area Municipal Area Municipal Area Municipal	4.1 Fire stations 4.2 Fire pumpers, aerials and rescue vehicles 4.3 Small equipment and gear	100 100 100
5. Outdoor Recreation Services (i.e. Parks and Open Space)	Ineligible Area Municipal Area Municipal Area Municipal Area Municipal Area Municipal	5.1 Acquisition of land for parks, woodlots and ESAs 5.2 Development of local parks 5.3 Development of district parks 5.4 Development of Region-wide parks 5.5 Development of special purpose parks 5.6 Parks rolling stock ¹ and yards	0 90 90 90 90 90
6. Indoor Recreation Services	Area Municipal Area Municipal	6.1 Arenas, indoor pools, fitness facilities, community centres, etc. (including land) 6.2 Recreation vehicles and equipment ¹	90 90
7. Library Services	Area Municipal Area Municipal	7.1 Public library space (incl. furniture and equipment) 7.2 Library materials	90 90
8. Electrical Power Services	Ineligible Ineligible Ineligible	8.1 Electrical substations 8.2 Electrical distribution system 8.3 Electrical system rolling stock ¹	0 0 0

¹ with 7+ year life time

*same percentage as service component to which it pertains
 computer equipment excluded throughout

DEVELOPMENT CHARGE CALCULATION ASSUMPTIONS

TABLE 4-1 (Continued)
DEVELOPMENT CHARGE-RELATED CATEGORIES OF MUNICIPAL SERVICES AND RESPONSIBILITIES
 (✓ Service Components Considered)

CATEGORIES OF MUNICIPAL SERVICES	ELIGIBILITY FOR INCLUSION IN THE DEVELOPMENT CHARGE CALCULATION	SERVICE COMPONENTS	MAXIMUM POTENTIAL DEVELOPMENT CHARGE RECOVERY %
9. Provision of Cultural, Entertainment and Tourism Facilities and Convention Centres	Ineligible Ineligible	9.1 Cultural space (e.g. art galleries, museums and theatres) 9.2 Tourism facilities and convention centres	0 0
10. Wastewater Services	✓ ✓ Area Municipal/Dev. Agreements ✓/Area Municipal	10.1 Treatment plants 10.2 Sewage trunks 10.3 Local systems 10.4 Vehicles and equipment	100 100 100 100
11. Water Supply Services	✓ ✓ Area Municipal/Dev. Agreements	11.1 Treatment plants 11.2 Distribution systems 11.3 Local systems	100 100 100
12. Waste Management Services	Ineligible Ineligible Ineligible	12.1 Collection, transfer vehicles and equipment 12.2 Landfills and other disposal facilities 12.3 Other waste diversion facilities	0 0 0
13. Police Services	✓ ✓ ✓ ✓	13.1 Police detachments 13.2 Police rolling stock ¹ 13.3 Small equipment and gear 13.4 Communications systems	100 100 100 100
14. Homes for the Aged	✓	14.1 Homes for the aged space	90
15. Day Care	✓	15.1 Day care space (leased or owned)	90
16. Health	✓	16.1 Health department operating space	90
17. Social Services	✓ ✓	17.1 Social service operating space 17.2 Social Housing	90 90
18. Ambulance (Emergency Medical Service)	✓ ✓	18.1 Ambulance station space 18.2 Vehicles ¹	90 100
19. Hospital Provision	Ineligible	19.1 Hospital capital contributions	0
20. Provision of Headquarters for the General Administration of Municipalities and Local Boards	Ineligible Ineligible Ineligible	20.1 Office space (all services) 20.2 Office furniture 20.3 Computer equipment	0 0 0
21. Other Services	✓/Area Municipal ✓/Area Municipal	21.1 Studies in connection with acquiring buildings, rolling stock, materials and equipment, and improving land ² and facilities, including the development charge background study cost 21.2 Interest on money borrowed to pay for growth-related capital	100 100

¹ where a 7+ year life is involved

² same percentage as service component to which it pertains

DEVELOPMENT CHARGE CALCULATION ASSUMPTIONS

4.5 Council's Approval of the Capital Program

In order for an increase in need for service to be included in the development charge calculation, Regional Council must indicate "...that it intends to ensure that such an increase in need will be met" (s.s.5 (1)3). This can be done if the increase in service forms part of a Council-approved Official Plan, capital forecast or similar expression of the intention of Council (O.Reg. 82/98 s.3). The capital program contained herein reflects York Region's approved capital plan and also reflects previous approvals of York Region's Transportation Master Plan and Water and Wastewater Master Plans.

4.6 Rules for Development Charges

- i) The rules for determining if development charges are payable in any particular case and for determining the amount of the development charges involved, are set out in the proposed by-law in Appendix D.
- ii) The quantum of the development charge which is payable, is as calculated in Chapters 5-10 and summarized in the Executive Summary and in the proposed by-law.
- iii) The rules for determining if development charges are payable in any particular case are addressed in the by-law and Background Study and deal with matters such as: multiple charges, the connection between servicing needs and development, the list of services for which charges are being imposed, types of development approval triggering the need for the imposition of development charges, the requirements for the installation of local services in addition to payment of the development charge, the method used in calculating development charges for individual developments, the quantum of the charge, the timing of calculation and payment, the alternative means of payment, exemptions, phasing-in of charges, indexing and charges imposed on redevelopment. These are addressed in Chapter 11 and the proposed by-law in Appendix D.

5. WATER – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

5.1 Program Description

The capital program (Table 5-3) is based on the York Region's Water Master Plan and includes the following service components:

- Planning and Studies;
- Storage;
- Pumping;
- Wells and Water Treatment;
- Watermains;
- Cost Shared Projects (with Toronto and Peel).

5.2 Level of Service

York Region undertook a review of unit water consumption rates used in the 2009 Water and Wastewater Master Plan with respect to current industry standards, the Regional Official Plan, Regional green building incentive programs and the Ministry of Environment flow reduction mandate and found that they were generally in compliance with these programs.

In terms of determining the average daily demand for water, it was concluded that monitoring is required to confirm that the level of water conservation projected in the 2011 Long Term Water Conservation Strategy (LTWCS) is actually being achieved. York Region's staff will re-examine the sizing of York Region's water and wastewater infrastructure for the next Development Charge By-law update post 2012, depending on the level of water conservation and wastewater flow reduction achieved and documented through monitoring. For the purpose of the 2012 Development Charge study, the unit rates from the 2009 Master Plan have been used.

As part of the review, it was noted that a 20% reduction in water demand would not necessarily result in a 20% reduction in infrastructure costs. One of the reasons is that the size of watermains is not always governed by consumptions demands but also by fire flow requirements, the need for redundancy and the need to fill or drain storage infrastructure at certain rates.

The "one average day storage" calculation used in the 2009 Master Plan has increased from the 2004 Master Plan to include fire storage requirements. However, it has been determined that the 2009 Water and Wastewater Master Plan approach to sizing water storage infrastructure represents good engineering practice and results in significantly lower costs compared to the method used in the 2004 Master Plan Update.

The specifics of the water design standards and service level assumptions that were used are on Table 5-1, as follows:

WATER – CAPITAL FORECASTS AND DEVELOPMENT

CHARGE RECOVERABLE COSTS

Regional water service is provided in accordance with MOE design guidelines and requirements and recognized engineering, design standards. York Region's projected water consumption rates (L/ca/d) have been excerpted from pages 12 and 13 of the York Region "Unit Rates Water and Wastewater Master Plan Update" report dated May 2008.

TABLE 5-1
PROJECTED WATER CONSUMPTION UNIT RATES (L/ca/d)

Water System	Service Area	Rate Type	Base	2011	2016	2021	2026	2031	2036	Maximum Day Factor
York Water System	Aurora	Res	241	237	229	224	224	224	224	1.8
		Emp	252	248	239	234	234	234	234	
	Holland Landing	Res	229	229	229	229	229	229	229	1.8
		Emp	198	198	198	198	198	198	198	
	Queensville	Res	229	229	229	229	229	229	229	1.8
		Emp	198	198	198	198	198	198	198	
	Sharon	Res	229	229	229	229	229	229	229	1.8
		Emp	198	198	198	198	198	198	198	
	Markham	Res	240	236	228	223	223	223	223	1.8
		Emp	214	211	204	199	199	199	199	
	Newmarket	Res	229	236	217	213	213	213	213	1.8
		Emp	198	195	188	184	184	184	184	
	Richmond Hill	Res	256	252	243	238	238	238	238	1.8
		Emp	246	242	234	229	229	229	229	
	Vaughan	Res	278	274	264	259	259	259	259	1.8
		Emp	283	279	269	263	263	263	263	

Water System	Service Area	Rate Type	Base	2011	2016	2021	2026	2031	2036	Maximum Day Factor
Georgina Water System	Keswick	Res	290	286	276	270	270	270	270	2.1
		Emp	252	248	239	234	234	234	234	
	Sutton	Res	256	252	243	238	238	238	238	2.1
		Emp	276	272	262	257	257	257	257	
Smaller Urban System	Ballantrae	Res	223	219	212	207	207	207	207	2.9
		Emp	208	205	198	193	193	193	193	
	King City	Res	256	252	243	238	238	238	238	2.4
		Emp	246	242	234	229	229	229	229	
	Kleinburg	Res	352	347	335	327	327	327	327	2.5
		Emp	322	317	306	300	300	300	300	
	Mount Albert	Res	214	211	203	199	199	199	199	2.8
		Emp	198	195	188	184	184	184	184	
	Nobleton	Res	264	260	251	245	245	245	245	2.5
		Emp	220	217	209	205	205	205	205	
	Schomberg	Res	276	272	262	257	257	257	257	2.1
		Emp	401	395	381	373	373	373	373	
	Stouffville	Res	266	262	252	235	235	235	235	2.0
		Emp	232	228	220	205	205	205	205	

WATER – CAPITAL FORECASTS AND DEVELOPMENT

CHARGE RECOVERABLE COSTS

5.3 Benefit to Existing Development Deduction

1. Where a project is required to meet a growth need, the growth project is to be paid for by development charges and shall have no Benefit to Existing, unless it otherwise meets the exception clause (a) below.

(a) Where a project provides replacement capacity to an existing facility and the timing of construction of the project is within 10 years of the *end of expected useful life* of the replaced facility, it is assumed that the timing of the project components correspond. As such, a portion of the cost of the project can be considered Benefit to Existing and calculated as follows:

$$BTE = \frac{C_o}{C_u} \times P$$

Where:

C_o is the capacity of the existing facility to be replaced

C_u is the total capacity of the new facility

P is the cost of the project including decommissioning of the existing facility

End of expected useful life shall be the planned year of replacement under York Region's asset management program. Where the timing of planned replacement has not been defined in the asset management program, the *end of expected useful life* shall use the life span adopted for PSAB reporting.

- (b) Where a growth project advances the replacement of an existing facility more than 10 years before the end of its expected useful life, no Benefit to Existing applies and the replacement cost will be fully borne by development charge rates.
2. Where a facility decommissioning project is required for an asset replacement project, it is not a growth project for the purpose of determining Benefit to Existing.
 3. No Benefit to Existing applies to growth projects that enhance and/or modify existing treatment processes to meet higher effluent quality requirements triggered by growth.
 4. Where it can be demonstrated that enhancement of treatment process is required regardless of the growth project, then a portion of the project can be considered Benefit to Existing.
 5. Benefit to Existing is not considered for added system security made available by a growth project unless the provision of system security is triggered solely by the need to provide redundancy. In such case the additional cost to provide such security is considered as Benefit to Existing and not included in the development charge rate calculation.

WATER – CAPITAL FORECASTS AND DEVELOPMENT

CHARGE RECOVERABLE COSTS

5.4 Post Period Benefit Deduction

Where watermains are sized to accommodate growth beyond the development charge planning period, the additional cost of providing the oversized infrastructure has been classed as Post Period Benefit and calculated on a project-by-project basis, using a (modified) marginal cost approach.

Discrete Assets

In the case of discrete assets, such as wells, storage, treatment plants and pumping stations, marginal costing was considered appropriate but not feasible, as this would require a re-design and re-sizing of the various components along with cost data for each component. Due to time constraints, a reasonable alternative was identified. The methodology being used identifies base costs that would be required, regardless of the planning period (capacity) of the project. These base costs are removed and the remaining costs are pro-rated over the planning period, based on growth and flow. Those costs beyond the by-law 2031 planning period are considered Post Period Benefit (for recovery via subsequent Development Charge By-laws).

1. Based on the Pro-Rated Capacity Method, where a project is specifically sized to provide capacity beyond 2031, Post Period Benefit will apply and shall be calculated on a project by project basis as follows:

$$PPB = \frac{C_u - F_{2031}}{C_u - C_e} \times P_{net}$$

Where:

C_u is the total capacity immediately after completion of a new facility in the service area (up to 2051)

F_{2031} is the estimated 2031 flows in the service area

C_e is the capacity immediately before the new facility

P_{net} is the cost of the project excluding base costs

2. **No post period benefit will apply for decommissioning projects** in general, as there is no benefit to growth beyond 2031.

Cost Shared Projects

The determination of Post Period Benefit for Peel cost shared projects is based on the following:

- York Region water capacity entitlement increases in stages as stipulated in the servicing agreements, with a maximum capacity of 509 ML/d from Toronto and 388 ML/d from Peel in 2031.
- Determination of Post Period Benefit for cost shared projects will be based on York Region's capacity entitlements as per Agreements.

WATER – CAPITAL FORECASTS AND DEVELOPMENT

CHARGE RECOVERABLE COSTS

- Some Post Period Benefit is eligible for Peel cost shared projects as York Region demand from the Peel system will not reach 388 MLD in 2031. Post Period Benefit is to be calculated as follow:

$$PPB = \frac{C_{agt} - D_{2031}}{C_{agt} - C_{2011}} \times P_{net}$$

Where:

C_{agt} is the capacity that York Region is entitled to under the Peel water servicing agreement.

D_{2031} is the estimated York demand on the Peel Water System in 2031.

C_{2011} is the capacity that York Region is entitled to use from Peel water system in 2011.

P_{net} is the total York Region's share of the cost of Peel Agreement projects (from 2012 to end) excluding base costs. Base costs are costs that are expected to be the same regardless the size of the capacity entitlement and include, but are not limited to, environmental assessment costs for projects, SCADA costs and staff cost in administering the agreements.

- There is no Post Period Benefit for Toronto cost shared projects, as York Region demand from the Toronto system will reach 509 ML/D before 2031.

5.5 Grants, Subsidies and Other Contributions

No grants, subsidies or other contributions are applicable.

5.6 10% Statutory Deduction

Those services that relate directly or indirectly to the provision of water do not require a 10% deduction under s.s. 5(1) 8 of the *Development Charges Act*.

5.7 Residential vs. Non-Residential Allocation

The split based on incremental 2012-2031 flow estimates is on Table 5-2 on the following page (66.7% Residential and 33.3% Non-residential).

The cost share attributable to non-residential development was divided between retail and non-retail uses in the case of this, and all other services, based on the incremental growth in employment by type, depending on whether the calculation was for the period to 2021 or the period to 2031. That is:

2012-2021	$\frac{39,027}{150,103}$	=	26% retail
2012-2031	$\frac{57,533}{221,279}$	=	26% retail

WATER – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

TABLE 5-2
Water / Wastewater Demand Forecast Calculations

Flow Split Residential vs. Non-Residential

<u>Residential Component</u>		
<u>2011 End of Year Residential Population</u>		
2011 Total Population	=	1,065,800
<i>(Assume unserviced population stays constant between 2011 and 2031 and can therefore be excluded from the calculations)</i>		
<u>2031 Mid-year Residential Population</u>		
2031 Total Population	=	1,489,100
<u>Population Growth (2011 - 2031)</u>		
2031 - 2011 Population	=	1,489,100 - 1,065,800
	=	423,300
<u>Non-Residential Component</u>		
<u>2011 End of Year Non-Residential Population (Employees)</u>		
2011 Total Non-Res	=	480,421
<i>(Assume unserviced population stays constant between 2011 and 2031 and can therefore be excluded from the calculations)</i>		
<u>2031 Mid-year Non-Residential Population (Employees)</u>		
2031 Total Non-Res	=	701,700
<u>Non-Residential Population Growth (2011 - 2031)</u>		
2031 - 2011 Population	=	701,700 - 480,421
	=	221,279
<u>Residential / Non-Residential Cost Share Ratio</u>		
Proportion	= Per capita flow x growth	
	Residential = 245.7 x 423,300	(see note 1)
	= 104,004,810	
	Non-Res = 234.0 x 221,279	(see note 1)
	= 51,779,286	
Total	155,784,096	
Residential Portion	66.8%	
Non-Res Portion	33.2%	

Note 1 - Unit consumption rates are population weighted averages based on the projected average day water unit rates between 2011 and 2031 from Table 2-8 in the 2008 Unit Rates Report which was part of the 2009 Water and Wastewater Master Plan Update

Note 2 - All population numbers in the above table are from York Region's Long Range Planning Branch dated January 16, 2012. Employment populations exclude "work from home" employees. Residential populations exclude institutional component.

Water
Growth-Related Capital Costs Included in DC Calculations

Table 5-3

Recoverable Cost Calculations:

Prj. No	Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost			
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Total	Residential Share	Retail	Non-Residential Share
									67%	9%	25%
Planning & Studies											
1	72390 - Water for Tomorrow Program	2012-2031	70,648,000	-	70,648,000	-	-	70,648,000	47,122,216	6,116,753	17,409,138
2	72490 - East Gwillimbury Meter Chambers	2013-2014	3,403,000	-	3,403,000	-	-	3,403,000	2,269,801	294,634	838,570
3	72440 - Aurora Newmarket Optimization Study	2012-2013	520,000	-	520,000	-	-	520,000	346,840	45,022	128,139
4	73300 - Water Master Plan	2012-2031	7,300,000	-	7,300,000	-	-	7,300,000	4,869,100	632,039	1,798,872
5	75560 - Joint Optimization Study	2012-2017	69,000	-	69,000	-	-	69,000	46,023	5,974	17,003
6	79670 - Water System Capacity Assessment	2012-2031	2,375,000	-	2,375,000	-	-	2,375,000	1,584,125	205,629	585,249
Storage											
7	71180 - Queensville Tank No1	2012-2013	8,145,251	-	8,145,251	-	-	8,145,251	5,432,882	705,221	2,007,159
8	71250 - Queensville Sideroad Tank No. 2	2013-2017	8,140,000	-	8,140,000	-	-	8,140,000	5,429,380	704,767	2,005,865
9	71260 - Decommissioning Sharon Elevated Tank	2012-2013	303,000	-	303,000	-	-	303,000	202,101	26,234	74,666
10	72170 - Keswick N. Elevated Tank	2012	4,242,463	684,506	3,557,957	-	-	3,557,957	2,373,157	308,050	876,755
11	72220 - Sutton Servicing	2012-2020	17,911,500	-	17,911,500	-	-	17,911,500	11,946,971	1,550,790	4,413,766
12	72450 - St. John's Elevated Tank	2012-2014	9,763,000	-	9,763,000	-	-	9,763,000	6,511,921	845,287	2,405,806
13	74170 - Decommissioning Wooten Way Elevated Tank	2012	69,000	-	69,000	-	-	69,000	46,023	5,974	17,003
14	75390 - PD5 and PD6 Storage	2012-2016	50,024,000	-	50,024,000	-	-	50,024,000	33,366,008	4,331,113	12,326,955
15	75450 - Glenway Reservoir Expansion	2012	7,756,872	-	7,756,872	-	-	7,756,872	5,173,834	671,595	1,911,455
16	75480 - Newmarket West Yonge Elevated Tank and Watermain	2012-2020	13,499,000	5,022,828	8,476,172	-	-	8,476,172	5,653,607	733,873	2,088,705
17	75500 - Queensville Tank No 3 & Decommissioning HL East Elevated Tank	2018-2020	10,035,000	4,513,026	5,521,974	-	-	5,521,974	3,683,157	478,096	1,360,729
18	75520 - Stouffville Zone 2 Elevated Tank and watermain	2012-2016	8,206,000	992,640	7,213,360	-	-	7,213,360	4,811,311	624,538	1,771,522
19	75530 - PD7 Vaughan Reservoir and watermain	2012-2017	20,007,000	-	20,007,000	-	-	20,007,000	13,344,669	1,732,220	4,930,141
20	75590 - Wellington Reservoir and watermain	2012-2018	11,219,000	3,604,720	7,614,280	-	-	7,614,280	5,078,725	659,250	1,876,317
21	P1 - East Woodbridge Elevated Tank Decommissioning	2017-2018	300,000	-	300,000	-	-	300,000	200,100	25,974	73,926
22	P2 - PD6 North Markham Reservoir Expansion	2022-2026	15,822,000	-	15,822,000	-	-	15,822,000	10,553,274	1,369,880	3,898,870
23	P3 - London Road Elevated Tank Replacement	2023-2026	8,907,000	761,070	8,145,930	-	-	8,145,930	5,433,335	705,280	2,007,327
24	P4 - North Kleinburg Reservoir and watermain	Post 2031	46,936,000	46,936,000	-	-	-	-	-	-	-
25	P5 - PD7 Bayview Reservoir and watermain	2022-2026	23,149,000	14,337,981	8,811,019	-	-	8,811,019	5,879,950	762,864	2,171,218
26	P6 - PD9 Vaughan Elevated Tank and watermain	2022-2026	11,542,000	288,459	11,253,541	-	-	11,253,541	7,506,112	974,339	2,773,107
27	P7 - London Road Elevated Decommissioning	2026	367,000	-	367,000	-	-	367,000	244,789	31,775	90,436
28	P8 - PD8 Vaughan Reservoir and watermain	2022-2026	23,523,600	5,468,154	18,055,446	-	-	18,055,446	12,042,983	1,563,253	4,449,238
29	P9 - Schomberg Elevated Tank and watermain	Post 2031	4,112,000	4,112,000	-	-	-	-	-	-	-
Pumping											
30	70120 - Orchard Heights Pumping Station Upgrade	2012-2013	8,505,000	383,618	8,121,382	-	-	8,121,382	5,416,962	703,155	2,001,278
31	74220 - Decommission Markham Pumping Station	2012-2013	1,150,000	-	1,150,000	-	-	1,150,000	767,050	99,568	283,384

Water

Table 5-3

Growth-Related Capital Costs Included in DC Calculations

Recoverable Cost Calculations:

Prj. No	Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost			
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Total	Residential Share	Non-Residential Share	
										Retail	Non-Retail
									67%	9%	25%
32	75400 - West Richmond Hill Pumping Station and Watermain	2012-2016	33,498,076	3,245,648	30,252,428	-	-	30,252,428	20,178,370	2,619,276	7,454,828
33	75410 - Decommission North RH Pumping Station	2017-2019	1,140,000	-	1,140,000	-	-	1,140,000	760,380	98,702	280,920
34	75420 - PD7 Maple Pumping Station Upgrade	2012-2013	300,000	-	300,000	-	-	300,000	200,100	25,974	73,926
35	75620 - Pugsley Pumping Station Upgrade	2012-2013	7,180,158	2,214,792	4,965,366	-	-	4,965,366	3,311,899	429,905	1,223,570
36	77420 - Decommission East Woodbridge Pumping Station	2017-2018	300,000	-	300,000	-	-	300,000	200,100	25,974	73,926
37	P10 - Slouffville Zone 2 Pumping Station Expansion	Post 2031	194,000	194,000	-	-	-	-	-	-	-
38	P11 - Davis Drive Pumping Station	Post 2031	7,335,000	7,335,000	-	-	-	-	-	-	-
39	P12 - Vaughan PD9 Pumping Station	2022-2026	5,007,993	496,013	4,511,980	-	-	4,511,980	3,009,490	390,650	1,111,846
40	P13 - Kirby Pumping Station Expansion	Post 2031	8,663,000	8,663,000	-	-	-	-	-	-	-
41	P14 - PD8 South Maple Pumping Station Upgrade	2024-2025	736,000	458,984	277,016	-	-	277,016	184,770	23,984	68,263
Wells and Water Treatment											
42	73160 - Nobleton additional water supply	2012-2013	4,834,000	-	4,834,000	-	-	4,834,000	3,224,278	418,531	1,191,198
43	78180 - Ballantrae New Water Supply	2012	2,414,700	-	2,414,700	-	-	2,414,700	1,610,605	209,066	595,032
44	72500 - Georgina Water Treatment Plant Phase 2 Expansion	2012	613,385	-	613,385	-	-	613,385	409,128	53,107	151,151
45	P15 - Schomberg additional Well & watermain	2023-2027	5,268,000	1,777,612	3,490,388	-	-	3,490,388	2,328,089	302,200	860,104
46	P16 - Nobleton Well #5 and watermain	2023-2028	5,268,000	1,352,364	3,915,636	-	-	3,915,636	2,611,729	339,018	964,894
Watermain											
47	70050A - Leslie Street Watermain phase 1	2012	1,000,000	-	1,000,000	-	-	1,000,000	667,000	86,581	246,421
48	70050B - Leslie Street Watermain phase 2	2020-2021	6,577,000	-	6,577,000	-	-	6,577,000	4,386,859	569,441	1,620,770
49	72180 - Woodbine and Ravenshoe Watermain	2012	500,000	-	500,000	-	-	500,000	333,500	43,290	123,210
50	72520 - PD6 Nashville Road Watermain	2012-2014	6,930,000	-	6,930,000	-	-	6,930,000	4,622,310	600,004	1,707,696
51	72560 - Bloomingington Bayview watermain	2020-2022	47,223,000	10,900,000	36,323,000	-	-	36,323,000	24,227,441	3,144,870	8,950,743
52	73170 - King City Additional water supply	2012	377,000	-	377,000	-	-	377,000	251,459	32,641	92,901
53	74210 - Markham bypass Watermain	2012-2013	5,339,000	-	5,339,000	-	-	5,339,000	3,561,113	462,254	1,315,641
54	74260 - Kennedy Road watermain	2012-2013	59,988,000	18,236,352	41,751,648	-	-	41,751,648	27,848,349	3,614,887	10,288,475
55	75430 - Bathurst watermain - Orchard Heights PS to Kirby PS	2012-2021	23,036,000	8,039,564	14,996,436	-	-	14,996,436	10,002,623	1,298,402	3,695,434
56	75440 - Yonge to Woodspring and Eagle to Kirby Watermain	2012-2020	14,456,000	-	14,456,000	-	-	14,456,000	9,642,152	1,251,610	3,562,259
57	75460 - Yonge watermain Gladman to Green Lane	2012-2017	16,204,000	745,384	15,458,616	-	-	15,458,616	10,310,897	1,338,418	3,809,325
58	75490 - Bathurst Greenlane watermain	2013-2015	10,587,000	1,026,939	9,560,061	-	-	9,560,061	6,376,561	827,717	2,355,798
59	75510 - Second Concession watermain	2012-2015	5,957,000	1,155,658	4,801,342	-	-	4,801,342	3,202,495	415,704	1,183,151
60	75600 - Green Lane Leslie Street watermain	2017-2020	11,180,000	167,700	11,012,300	-	-	11,012,300	7,345,204	953,453	2,713,660
61	75700 - Water servicing - Richmond Hill /Langstaff Gateway Regional Centre	2012-2020	3,810,000	-	3,810,000	-	-	3,810,000	2,541,270	329,872	938,863
62	76120 - PD7 Elgin Mills watermain	2012-2013	11,350,000	-	11,350,000	-	-	11,350,000	7,570,450	982,691	2,796,876
63	76270 - PD7 Bayview Ave watermain	2014-2016	4,785,000	-	4,785,000	-	-	4,785,000	3,191,595	414,289	1,179,124

Water
Growth-Related Capital Costs Included in DC Calculations

Table 5-3

Recoverable Cost Calculations:

Prj. No	Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost			
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Residential Share	Non-Residential Share		25%
									Retail	9%	
64	76290 - Bathurst Watermain (Elgin Mills Rd. to N Richmond Hill Reservoir & Gamble Rd. to Jefferson Reservoir)	2012	227,000	-	227,000	-	-	151,409	19,654		55,938
65	76300 - Bloomington Bayview PD9 watermain	2012	6,100,000	1,842,200	4,257,800	-	-	2,839,953	368,643		1,049,211
66	77480 - Kleinburg additional watermain	2012-2013	11,498,293	-	11,498,293	-	-	7,669,362	995,530		2,833,419
67	P17 - Transmission System Upgrades - East Gwillimbury	2023-2027	28,701,000	6,916,941	21,784,059	-	-	14,529,967	1,886,079		5,368,046
68	P18 - Transmission System Upgrades - PD7	2022-2026	12,059,000	-	12,059,000	-	-	8,043,353	1,044,077		2,971,589
69	P19 - Transmission System Upgrades - Newmarket Central	2026-2030	8,452,000	2,031,016	6,420,984	-	-	4,282,797	555,933		1,582,264
70	P20 - Transmission System Upgrades - PD8	2022-2025	11,383,940	2,099,210	9,284,730	-	-	6,192,915	803,878		2,287,951
71	P21 - Transmission System Upgrades - Newmarket East	2022-2026	5,421,880	1,765,945	3,655,935	-	-	2,438,508	316,533		900,898
72	P22 - Transmission System Upgrades - Aurora Central	2026-2028	7,256,960	1,908,591	5,348,369	-	-	3,567,362	463,065		1,317,949
73	P23 - York Peel Feedmain System Upgrades	2022-2024	21,500,000	5,310,500	16,189,500	-	-	10,798,397	1,401,698		3,989,430
Cost Shared Capital											
74	73580 - Toronto Cost Shared Work	2012-2024	308,624,000	-	308,624,000	-	-	205,852,208	26,720,880		76,051,377
75	73790 - Peel Water Supply - Cost-Shared Work	2012-2019	381,083,000	81,874,696	299,208,304	-	-	199,571,939	25,905,662		73,731,153
Outstanding Credits											
76	Mount Albert Water Supply	2012-2021	1,970,611	-	1,970,611	-	-	1,314,397	170,617		485,599
Total						-	-	838,696,187	108,867,911		309,853,367

6. WASTEWATER – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

6.1 Program Description

The capital program (Table 6-3) is based on the York Region's Wastewater Master Plan and includes the following service components:

- Planning and Studies;
- Pumping;
- Treatment;
- Conveyance;
- Cost Shared Capital (with Peel).

6.2 Level of Service

York Region undertook a review of unit wastewater flow rates used in the 2009 Water and Wastewater Master Plan with respect to current industry standards, the Regional Official Plan, Regional green building incentive programs and the Ministry of Environment flow reduction mandate and found that these were generally in compliance with these programs.

In terms of determining the average daily flow rate, it was concluded that monitoring is required to confirm that the level of water conservation projected in the 2011 Long Term Water Conservation Strategy (LTWCS) is actually being achieved. York Region's staff will re-examine the sizing of York Region's water and wastewater infrastructure for the next Development Charge By-law update post 2012, depending on the level of water conservation and wastewater flow reduction achieved and documented through monitoring. For the purpose of the 2012 Development Charge study, the unit rates from the 2009 Master Plan have been used.

The specifics of the wastewater design standards and service level assumptions that were used are as follows:

York Region's wastewater service is provided in accordance with Ministry Of Environment design guidelines and requirements and recognized engineering design standards. York Region's Future Waste Generation unit rates (L/ca/d) have been excerpted from page 23 of the York Region "Unit Rates Water and Wastewater Master Plan Update" report dated May 2008 (Table 6-1).

WASTEWATER – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

TABLE 6-1
YDSS AND DUFFIN CREEK WPCP FUTURE WASTEWATER GENERATION UNIT RATES (L/ca/d)
(including dry weather infiltration allowance 90 L/ca/d)

Wastewater System	Service Area	Rate Type	2001-2005 Average	2011	2016	2021	2026	2031	2036
YDSS	Aurora	Res	331	327	319	314	314	314	314
		Emp	342	338	329	324	324	324	324
	East Gwillimbury	Res	319	319	319	319	319	319	319
		Emp	288	288	288	288	288	288	288
	Markham	Res	330	326	318	313	313	313	313
		Emp	304	301	294	289	289	289	289
	Newmarket	Res	319	326	307	303	303	303	303
		Emp	288	285	278	274	274	274	274
	Richmond Hill	Res	346	342	333	328	328	328	328
		Emp	336	332	324	319	319	319	319
	Vaughan	Res	368	364	354	349	349	349	349
		Emp	373	369	359	353	353	353	353
	King City	Res	346	342	333	328	328	328	328
		Emp	336	332	324	319	319	319	319
	Stouffville	Res	356	352	342	325	325	325	325
		Emp	322	318	310	295	295	295	295

WASTEWATER – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

6.3 Benefit to Existing Development Deduction

Where a project is required to meet a growth need, the growth project is to be paid for by development charges and shall have no Benefit to Existing unless it otherwise meets the exception clause (a) below.

- (a) Where a project provides replacement capacity to an existing facility and the timing of construction of the project is within 10 years of the *end of expected useful life* of the replaced facility, it is assumed that the timing of the project components correspond. As such, a portion of the cost of the project can be considered Benefit to Existing and calculated as follows:

$$BTE = \frac{C_o}{C_u} \times P$$

Where:

C_o is the capacity of the existing facility to be replaced

C_u is the total capacity of the new facility

P is the cost of the project including decommissioning of the existing facility

End of expected useful life shall be the planned year of replacement under York Region's asset management program. Where the timing of planned replacement has not been defined in the asset management program, the *end of expected useful life* shall use the life span adopted for Public Sector Accounting Board reporting.

- (b) Where a growth project advances the replacement of an existing facility more than 10 years before the end of its expected useful life, no Benefit to Existing applies and the replacement cost will be fully borne by development charge rates.

Where a facility decommissioning project is required for an asset replacement project, it is not a growth project for the purpose of determining Benefit to Existing.

No Benefit to Existing applies to growth projects that enhance and/or modify existing treatment processes to meet higher effluent quality requirements triggered by growth.

Where it can be demonstrated that enhancement of treatment process is required regardless of the growth project, then a portion of the project can be considered Benefit to Existing.

Benefit to Existing is not considered for added system security made available by a growth project unless the provision of system security is triggered solely by the need to provide redundancy. In such case the additional cost to provide such security is considered as Benefit to Existing and not included in the development charge rate calculation.

WASTEWATER – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

6.4 Post Period Benefit Deduction

Where wastewater and forcemains are sized to accommodate growth beyond the development charge planning period, the additional cost of providing the oversized infrastructure has been deducted as a post period benefit. The value of the benefit has been calculated using a modified marginal cost approach on a project by project basis, as follows:

Sanitary Forcemains

These are in the 400 mm to 1200 mm diameter size range, averaging 600 mm. Even installing a small diameter forcemain (300 mm) in an urban environment would cost York Region approximately \$1,125/m, which is considered to be a “base cost” applicable to whatever size of sanitary forcemain that is installed. This base cost represents 54% of York Region’s average forcemain installation cost of \$2,100/m. This cost relationship is almost the same for rural, urban and dense urban construction environments.

The modified marginal cost approach funds the base cost in the pre-2031 period. This is appropriate, since the base costs are common costs applicable to whatever diameter of pipe is installed.

Wastewater (open cut installation method)

The same approach outlined for sanitary forcemains was applied in this case as well. The base cost was calculated as \$2,320/m, the average cost as \$6,740/m and the base cost percentage as 34%.

WASTEWATER – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

Tunnelled Wastewater

The same approach outlined for sanitary force mains was applied in this case as well. The base cost was calculated as \$6,000/m, the average cost as \$9,750/m and the base cost percentage as 62%.

Discrete Assets

In the case of discrete assets, such as treatment plants and pumping stations, marginal costing was considered appropriate but not feasible, as this would require a re-design and re-sizing of the various components along with cost data for each component. Due to time constraints, a reasonable alternative was identified. The methodology being used identifies base costs that would be required regardless of the planning period (capacity) of the project. These base costs are allocated to the time period to 2031 and the remaining costs are pro-rated over the full planning period based on growth and flow. Those costs beyond the 2031 by-law planning period are considered Post Period Benefit.

Based on the Pro-Rated Capacity Method, where a project is specifically sized to provide capacity beyond 2031, Post Period Benefit will apply and shall be calculated on a project by project basis as follows:

$$PPB = \frac{C_u - F_{2031}}{C_u - C_e} \times P_{net}$$

Where:

C_u is the total capacity immediately after completion of a new facility in the service area (up to 2051)

F_{2031} is the estimated 2031 flows in the service area

C_e is the capacity immediately before the new facility

P_{net} is the cost of the project excluding base costs

No post period benefit will apply for decommissioning projects in general, as there is no benefit to growth beyond 2031.

Peel and Toronto Cost Shared Projects

- There is no Post Period Benefit for Peel sewage cost shared projects, as York Region sewage flow to Peel will reach 53 ML/D before 2031.

6.5 Grants, Subsidies and Other Contributions

Five projects involve grant income or contributions from others for a total of \$79.47 million.

6.6 10% Statutory Deduction

Those services that relate directly or indirectly to the provision of wastewater do not require a 10% deduction under s.s. 5(1) 8 of the *Development Charges Act*.

WASTEWATER – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

6.7 Residential vs. Non-Residential Allocation

The split based on 2012-31 incremental flow estimates is on Table 6-2, as follows:

TABLE 6-2
Water / Wastewater Demand Forecast Calculations
Flow Split Residential vs. Non-Residential

<u>Residential Component</u>		
<u>2011 End of Year Residential Population</u>		
2011 Total Population	=	1,065,800
<i>(Assume unserviced population stays constant between 2011 and 2031 and can therefore be excluded from the calculations)</i>		
<u>2031 Mid-year Residential Population</u>		
2031 Total Population	=	1,489,100
<u>Population Growth (2011 - 2031)</u>		
2031 - 2011 Population	=	1,489,100 - 1,065,800
	=	423,300
<u>Non-Residential Component</u>		
<u>2011 End of Year Non-Residential Population (Employees)</u>		
2011 Total Non-Res	=	480,421
<i>(Assume unserviced population stays constant between 2011 and 2031 and can therefore be excluded from the calculations)</i>		
<u>2031 Mid-year Non-Residential Population (Employees)</u>		
2031 Total Non-Res	=	701,700
<u>Non-Residential Population Growth (2011 - 2031)</u>		
2031 - 2011 Population	=	701,700 - 480,421
	=	221,279
<u>Residential / Non-Residential Cost Share Ratio</u>		
Proportion	= Per capita flow x growth	
	Residential = 245.7 x 423,300	(see note 1)
	= 104,004,810	
	Non-Res = 234.0 x 221,279	(see note 1)
	= 51,779,286	
Total		155,784,096
Residential Portion		66.8%
Non-Res Portion		33.2%

Note 1 - Unit consumption rates are population weighted averages based on the projected average day water unit rates between 2011 and 2031 from Table 2-8 in the 2008 Unit Rates Report which was part of the 2009 Water and Wastewater Master Plan Update

Note 2 - All population numbers in the above table are from York Region's Long Range Planning Branch dated January 16, 2012. Employment populations exclude "work from home" employees. Residential populations exclude institutional component.

Table 6-3

Wastewater - Treatment
Growth-Related Capital Costs Included in DC Calculations

Recoverable Cost Calculations:

Prj. No	Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost			
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Residential Share	Non-Residential Share		
									Retail	Non-Retail	
											Total
Planning & Studies											
1	73640 - Infiltration and Inflow Reduction	2012-2031	63,200,000	-	63,200,000	-	-	63,200,000	42,154,400	5,471,900	15,573,795
2	75640 - Wastewater system capacity studies	2012-2031	600,000	-	600,000	-	-	600,000	400,200	51,948	147,862
3	79100 - Wastewater Master Plan Update	2012-2031	7,300,000	-	7,300,000	-	-	7,300,000	4,869,100	632,039	1,798,872
4	72410 - Temporary Flow control gates RTC	2012	340,000	-	340,000	-	-	340,000	226,780	29,437	83,783
Pumping											
5	72230 - Joe Dales Force mains & PS Upgrades	2012	2,125,707	155,354	1,970,353	-	-	1,970,353	1,314,226	170,595	485,536
6	75340 - East Queensville Pumping Station and Force main	2018-2021	16,001,000	-	16,001,000	-	-	16,001,000	10,672,667	1,385,378	3,942,979
7	79890 - YDSS-Leslie PS Upgrade	2012-2014	24,000,000	3,238,826	20,761,175	-	-	20,761,175	13,847,703	1,797,517	5,115,985
8	72550 - High Street Pump Station Expansion	2016-2019	1,974,000	-	1,974,000	-	-	1,974,000	1,316,658	170,910	486,435
9	P1 - Queensville Pumping Station		7,525,000	1,405,000	6,120,000	-	-	6,120,000	4,082,040	529,874	1,508,095
Treatment											
10	71230 - Holland Landing Lagoon decommissioning	2021	243,000	-	243,000	-	-	243,000	162,081	21,039	59,880
11	72240 - Keswick WPCP Expansion	2012-2014	32,517,536	6,426,000	26,091,536	-	-	26,091,536	17,403,055	2,259,023	6,429,498
12	72360 - Outfall	2012-2019	145,610,000	-	145,610,000	-	14,465,000	131,145,000	87,473,715	11,354,625	32,316,857
13	72530 - YDSS Duffin Creek Phase 1&2 Upgrade	2012-2019	261,228,804	-	261,228,804	84,458,000	52,246,000	124,524,804	83,058,044	10,781,444	30,685,503
14	73720 - Duffin Creek WPCP (Phase 3) Expansion (PS)	2012-2014	89,576,000	745,000	88,831,000	6,107,074	9,091,911	73,632,015	49,112,554	6,375,111	18,144,461
15	74270 - Upper York Sewage Solutions (preconstruction)	2012-2013	14,798,800	-	14,798,800	-	-	14,798,800	9,870,800	1,281,290	3,646,732
16	74270B - Upper York Sewage Solutions	2013-2020	478,950,000	-	478,950,000	-	-	478,950,000	319,459,650	41,467,823	118,023,248
17	77470 - Kleinburg WPCP Expansion	2012	300,000	-	300,000	-	-	300,000	200,100	25,974	73,926
18	79570 - Sutton WPCP	2016-2020	35,067,208	-	35,067,208	-	-	35,067,208	23,389,828	3,036,143	8,641,290
Conveyance											
19	71220 - YDSS connection	2012-2015	131,651,575	29,918,056	101,733,519	-	-	101,733,519	67,856,257	8,808,158	25,069,256
20	74030 - YDSS 16th Avenue trunk	2012-2014	3,900,000	-	3,900,000	-	-	3,900,000	2,601,300	337,665	961,041
21	74040 - Southeast Collector	2012-2017	365,798,000	-	365,798,000	-	-	365,798,000	243,987,266	31,671,044	90,140,240
22	75290 - North Markham Trunk Sewer (Phase 1)	2016-2023	23,725,000	23,725,000	-	-	-	-	-	-	-
23	75300 - West Vaughan Sewage Servicing (preconstruction)	2012-2013	2,111,320	-	2,111,320	-	-	2,111,320	1,408,250	182,800	520,273
24	75300B - West Vaughan Sewage Servicing	2013-2018	155,700,000	20,394,000	135,306,000	-	-	135,306,000	90,249,102	11,714,887	33,342,214
25	75310 - East Vaughan Trunk Sewer	2012-2021	103,698,000	20,739,600	82,958,400	-	-	82,958,400	55,333,253	7,182,596	20,442,676
26	75320 - Primary Trunk Sewer Study	2013-2016	14,360,000	-	14,360,000	-	1,436,000	12,924,000	8,620,308	1,118,969	3,184,743
27	75320B - Primary Trunk Sewer	2014-2021	187,600,000	-	187,600,000	-	18,760,000	168,840,000	112,616,280	14,618,284	41,605,690
28	75330 - Green Lane sewer diversion	2012-2015	3,401,000	442,000	2,959,000	-	-	2,959,000	1,973,653	256,192	729,159
29	75350 - Sharon Trunk sewer	2016-2018	10,480,000	1,362,000	9,118,000	-	-	9,118,000	6,081,706	789,443	2,246,865
30	75360 - Newmarket Pumping Station Force main	2016-2021	50,001,000	-	50,001,000	-	-	50,001,000	33,350,667	4,329,121	12,321,287

Table 6-3

Wastewater - Treatment
Growth-Related Capital Costs Included in DC Calculations

Recoverable Cost Calculations:

Prj. No	Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost			
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Residential Share	Non-Residential Share		
									Retail	Non-Retail	
									9%	25%	
31	75370 - Bogart Creek PS Service Area Diversion	2016-2021	43,000,000	43,000,000	-	-	-	-	-	-	-
32	75650 - Water servicing - RH Centre/Langstaff gateway	2012-2020	27,475,000	2,198,000	25,277,000	-	-	18,859,759	2,188,500	6,228,779	
33	76050 - YDSS Interceptor Sewer (Lower Leslie/19th Ave.)	2012	50,000	-	50,000	-	-	33,350	4,329	12,321	
34	77090 - YDSS Langstaff Trunk	2012-2015	285,000	-	285,000	-	-	190,095	24,675	70,230	
35	P2 - North Markham Trunk Sewer (Phase 2)	Post 2031	60,717,000	60,717,000	-	-	-	-	-	-	
36	P3 - Leslie Pumping Station Foremain	2022-2026	7,762,000	-	7,762,000	-	-	5,177,254	672,039	1,912,718	
37	P4 - North Don Sewer System Upgrade	2022-2026	30,000,000	-	30,000,000	-	-	20,010,000	2,597,421	7,392,624	
Cost Shared Capital											
37	79740 - Wastewater Peel System Cost Shared Works	2012-2021	57,797,000	-	57,797,000	-	-	38,550,599	5,004,104	14,242,384	
Outstanding Credits											
38	Bathurst Trunk Sewer (Block 10, 11, 12) (Phase 1, 2, & 3)	2012-2021	10,470,950	-	10,470,950	-	-	6,984,124	906,582	2,580,260	
39	Nobleton Water Pollution Control Plant	2012-2021	6,421,460	-	6,421,460	-	-	4,283,114	555,974	1,582,381	
40	Langstaff Trunk Sewer (Block 18, 33W, 39)	2012-2021	992,721	-	992,721	-	-	662,145	85,950	244,627	
41	East Holland Trunk - Sewer	2012-2021	733,990	-	733,990	-	-	489,572	63,549	180,870	
42	Aurora 2B Table Land Trunk Sewer	2012-2021	5,388	-	5,388	-	-	3,593	466	1,328	
43	Vaughan Mills - Rutherford Rd - Jane to Weston Rd	2012-2021	7,277,584	-	7,277,584	-	-	4,854,149	630,098	1,793,348	
44	Ninth Line (Stouffville) - Phase 2 & Decommissioning	2012-2021	4,760,490	-	4,760,490	-	-	3,175,247	412,166	1,173,084	
45	Sutton Water Pollution Control Plant	2012-2021	2,434,023	-	2,434,023	-	-	1,623,493	210,739	599,794	
46	Pine Valley - Foremain and Sewer	2012-2021	518,359	-	518,359	-	-	345,745	44,880	127,734	
47	Mount Albert WPCP	2012-2021	5,549,540	-	5,549,540	-	-	3,701,543	480,483	1,367,522	
48	Holland Landing/Queensville Sharon YDSS Extension	2012-2021	17,200,591	-	17,200,591	-	-	11,472,794	1,489,239	4,238,584	
Total			2,517,234,047	214,465,835	2,302,768,211	90,565,074	95,998,911	1,411,508,219	183,222,427	521,476,765	

7. ROADS – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

7.1 Program Description

The capital program (Table 7-3) is based on the York Region's Transportation Master Plan and includes the following service components:

- Grade Separation; New Structures;
- Grade Separation; Widening;
- 400-Series Interchanges;
- Jog Elimination/Intersection Improvement;
- Mid-Block Crossing;
- New Arterial Road Link;
- Missing Arterial Road Link;
- Reconstruction;
- Road Widening; Rural Area;
- Road Widening; Urban Area;
- Road Widening; HOV Corridor;
- Urbanization;
- Intersection and Miscellaneous Capital;
- Remaining Gravel Roads;
- Remaining Surface Treated Roads;
- Streetscaping;
- Programs and Studies.

Consistent with previous development charge by-laws, York Region proposes to maintain a "Transportation Program" that accommodates all improvements within York Region's right of way which includes road widenings, high-occupancy vehicle lanes and transit running ways. This multi-modal division of the transportation corridor is consistent with policy 7.2.39 of the Regional Official Plan which states that the "hierarchy of streets on Map 12 supports York Region's proposed urban structure. These corridors are to support all modes of transportation including walking, cycling, transit, automobile use and the movement of goods, as well as public and private utilities;" policy 7.2.41 to "implement transit improvements on urban streets..." and "to require transit or high-occupancy vehicle lanes and bicycle lanes within the right-of-way of 6-lane Regional streets" (7.2.42).

Further, the development of a Transportation Program is consistent with the definition of high-occupancy vehicle lanes in the Regional Official Plan. The Regional Official Plan defines high-occupancy vehicle lanes as "reserved rights-of-way for public transit vehicles and other vehicles such as emergency vehicles, taxis or multi-person vehicles."

ROADS – CAPITAL FORECASTS AND DEVELOPMENT

CHARGE RECOVERABLE COSTS

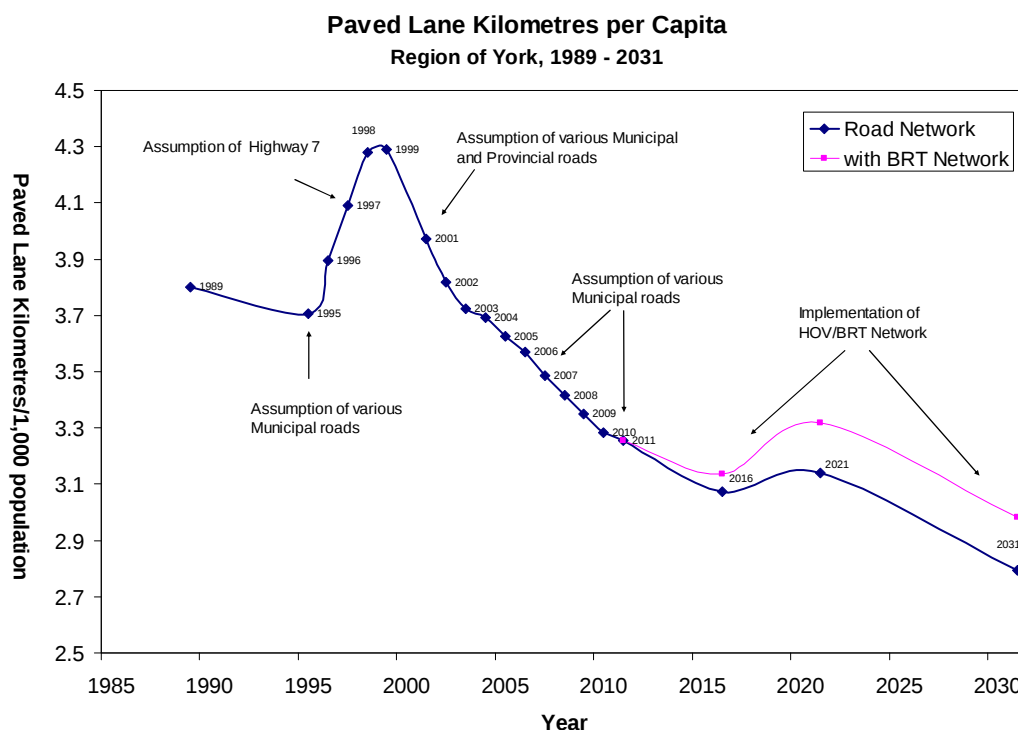
7.2 Level of Service

As depicted in Figure 7-1 and Table 7-2, the proposed Transportation Program anticipates a decline in long term road kilometres per capita.

This trend is reinforced in the Transportation Master Plan which recommends that, to maintain an acceptable level of transportation service, some capacity deficiencies in the road network will be addressed through the implementation of active transportation and Transportation Demand Management initiatives as well as transit infrastructure. However, the Transportation Master Plan further recognized that the transportation programs and improvements identified in the plan can not address all the capacity demands needed to support York Region within the planning period. It is projected that many corridors will be operating at a poorer level of service in 2031 than today.

York Region's road quality level of service is as documented in its "Roads Project Cost Estimating Tool-kit" which updates historical service level costs in order to reflect inflationary increases.

Figure 7-1 – Historical Level of Service



ROADS – CAPITAL FORECASTS AND DEVELOPMENT

CHARGE RECOVERABLE COSTS

7.3 Benefit to Existing Development Deduction

The maximum Benefit to Existing deduction shall not exceed 70% of the total York Region's contribution to a project. The 70% Benefit to Existing is to reflect that between 2012 and 2031, York Region's population and employment are forecast to grow by approximately 30%, which is the growth share in cases where a project benefits existing and new development uniformly. York Region further recognizes that additional deductions may be applied on a project by project basis for Post Period Benefit.

The following outlines the guidelines for Benefit to Existing deductions that have been made for a range of project types. Projects may deviate from these classifications, based on an individual assessment.

Project Categorization for Benefit to Existing (Transportation)

Project Category	Benefit to Existing	Proportion Attributed to Development
NEW REGIONAL INFRASTRUCTURE		
New Arterial Road Link	10%	90%
New arterial roads are identified to support Greenfield and provincially designated development areas. Typically, in many developing communities the existing arterial road functions as a main street through the Hamlet. To service the transportation needs of these new communities, the new arterial roads are constructed to serve as a major collector as well as an arterial road and traverse the community, at times, in a circuitous manner. In many incidences the new arterial road is designed as a by-pass to distribute traffic away from existing nodes and villages which will negatively impact the existing development by increasing travel distance.		
Missing Arterial Road Link	10%	90%
The construction of a missing arterial road link would benefit existing development in a redistribution of arterial travel. However, as the demand for the missing arterial road link is needed to support future population and employment growth, the overall level of service in the corridor will be negatively impacted.		
Grade Separation; New Structure	40%	60%
The construction of new grade separated rail crossings of arterial roads. Benefit to existing arises from a safety improvement and elimination of operational delays along the arterial road.		
CAPACITY IMPROVEMENTS		
Road Widening; Urban Area	10%	90%
Capital improvement, including road widenings and intersection improvements, within the urban boundary to support proposed growth. May include widenings from 2 – 4 lanes and 4 – 6 lanes.		
Road Widening; Rural Area	10%	90%
Capital improvement, including road widenings within rural areas. To support increased growth and densities in the towns and villages outside the main urban areas. May include widenings from 2 – 4 lanes and 4 – 6 lanes.		
Road Widening; HOV Lanes	10%	90%
Arterial road widenings to support multi-passenger vehicle trips. Improvements along these corridors are to increase the person trip capacity of the corridor through lanes to support car and van pooling and transit.		

ROADS – CAPITAL FORECASTS AND DEVELOPMENT

CHARGE RECOVERABLE COSTS

Project Category	Benefit to Existing	Proportion Attributed to Development
Grade Separation; Widening	10%	90%
Widening of existing grade separated rail crossings of York Region's arterial roads to support arterial road improvement. 10% benefit to existing deduction to accommodate the cost of rehabilitating the existing structure, where applicable.		
Jog Elimination / Intersection Improvement	10%	90%
Major intersection improvements including jog elimination of regional intersections to support proposed growth. Benefit to existing arises from capacity and safety increases and geometric improvements, however in many cases, the addition of new signals or modifications to existing signals to accommodate for example, protected phasing, may reduce the level of service for existing development.		
CONTRIBUTION TO INFRASTRUCTURE		
400-Series Interchange	10%	90%
To support York Region's share for interchange improvements and/or new interchanges to support new growth areas. The benefit of an added interchange to existing users is normally offset by increased traffic congestion created by proposed growth.		
Mid-Block Crossing	10%	90%
To support the York Region's share for new mid-block crossings of 400 series highways to support new growth areas.		
MISCELLANEOUS POLICIES AND PROGRAMS		
Reconstruction to York Region's standard; Growth Areas	59%	41%
Major reconstruction of a York Region's arterial road to support increased demand related to growth. May include, but not limited to, reconstruction of existing general purpose lanes and incorporate continuous turn lanes, intersection improvements, geometric improvements (i.e. sightlines), urbanization, cycling lanes, and improvements to shoulder widths.		
Reconstruction to York Region's standard; Other Areas	70%	30%
Major reconstruction of a York Region's arterial road to York Region's Standard. May include, but not limited to, reconstruction of existing general purpose lanes, intersection improvements, geometric improvements (i.e. sightlines), and improvements to shoulder widths.		
Programs and Studies	10%	90%
May include, but not limited to, Master Plans, transportation planning studies, programs and initiatives required to support planned growth across York Region.		
MISCELLANEOUS CAPITAL		
Include general road improvements, streetscaping, urbanization and conversion of gravel, hard and surface treated roads to York Region's standard to support increased demand related to growth.		
■ Urbanization	10%	90%
■ Intersection and Miscellaneous Capital	10%	90%
■ Streetscaping	20%	80%
■ Remaining Gravel Roads	70%	30%

ROADS – CAPITAL FORECASTS AND DEVELOPMENT

CHARGE RECOVERABLE COSTS

Project Category	Benefit to Existing	Proportion Attributed to Development
■ Remaining Surface Treated Roads	70%	30%

7.4 Post Period Benefit Deduction

York Region's methodology for undertaking the Post Period Benefit analysis is as follows:

1. Consistent with the *Development Charges Act*, where maintaining a fixed level of service is the standard measure, York Region will establish an average level of service (LOS) for the past 10 years, referred hereafter as "Base". The objective is to maintain the same traffic level of service as the Base for the Development Charge By-law planning horizon, referred hereafter as "Future." For the 2012 Development Charge By-law, York Region proposes that V/C ratios for 2006 be used to represent the average LOS "Base", and 2031 to represent the "Future."
2. To maintain theoretical consistency in the analysis, traffic volumes on York Region's road system were modeled for the Base and Future, and V/C ratios for three scenarios computed.
 - a. Future volumes on Base network
 - b. Base volumes on Base network
 - c. Future volumes on Future network
3. For each scheduled improvement in the roads section of the Development Charge By-law, the morning peak period peak demand is tested against two thresholds as follows:

a) Threshold 1: $\text{Volumes}_{\text{Future}} / \text{Capacity}_{\text{Base}}$ are less than (0.80 or 0.90)

The purpose of Test 1 is to ensure that specific projects identified in the Transportation Master Plan are required to support development identified within the planning horizon. In other words, where the future demand compared to the base capacity exceeds a volume to capacity ratio of 0.90 in an urban environment and 0.80 in a rural setting, the project is necessary to maintain the historical level of service. In the case of a road widening, the increase is measured in terms of the "minimum" number of lanes that need to be added to the road system in order to maintain the quality of the base network.

b) Threshold 2: $(V/C)_{\text{Future}} < (V/C)_{\text{Base}}$

The purpose of Test 2 is to ensure that the quality of the base road network, defined as Level of Service, has not been improved by the scheduled improvement. In other words, there may be a potential for Post Period Benefit if the quality of the road segment, defined as the Volume / Capacity of the road project, improves over time.

ROADS – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

A Post Period Benefit will be considered for projects that satisfy both thresholds. The amount of Post Period Benefit will be calculated as defined in Step 4.

4. For projects identified in Step 3 (b) for consideration of a Post Period Benefit, a reduction in the project shall be calculated as:

$$\frac{(V/C)_{\text{Future}} - (V/C)_{\text{Base}}}{(V/C)_{\text{Base}}}$$

The reduction shall be calculated for both directions and the lower of the two reductions utilized.

5. If a reduction is applied to a specific project to accommodate Post Period Benefit, it is anticipated that this reduction will be for Post Period Benefit will be recovered in development charge calculations in a period beyond the existing by-law horizon.

York Region's Transportation Master Plan identifies a network of transportation improvements that are required to support the York Region's population and employment growth to 2031. These improvements were further tested against the PPB methodology as noted above, to identify transportation projects that may further benefit development beyond the planning horizon of this by-law.

Notwithstanding the methodology for Post Period Benefit, specific to the 2012 Development Charges by-law, York Region further evaluated the Transportation Program against planning and implementation constraints to evaluate York Region's ability to deliver the complete Transportation Program within the planning horizon of the by-law. This review considered projects that are anticipated to be constructed between 2026 and 2031. Consistent with the 2003 Development Charges by-law, York Region recommends that a Post Period Benefit of 50% be considered for those identified projects.

7.5 Grants, Subsidies and Other Contributions

Approximately \$3.7 billion in grants and other contributions have been identified within the draft project listing. Of this, \$3.6 billion is from senior levels of government, with the remaining to be recovered from third parties (i.e. area municipalities).

ROADS – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

7.6 10% Statutory Deduction

Those services that relate directly or indirectly to the provision of roads do not require a 10% deduction under s.s. 5(1) 8 of the *Development Charges Act*.

7.7 Residential vs. Non-Residential Allocation

The calculations on the next page (Table 7-1) set out the method used to arrive at a residential vs. non-residential cost split of 60:40, based on a rounding up of the 56-58% calculations, considering the fact that the alternative method (incremental population and employment) yields a split of 66:34.

Table 7-1

Development Charge By-law Calculations | Residential - Non-Residential Splits
AM Peak | 2003 Development Charges Bylaw Methodology

Source: Transportation Tomorrow Survey (TTS), Data Management Group, Department of Civil Engineer, University of Toronto

SUMMARY DATA FOR ALL HORIZON YEARS										
Year	Home-Based Work % of Total Trips	Home-based School % of Total Trips	Home-based Discretionary % of Total Trips	Non Home-based % of Total Trips	Total Trips	1986	1996	2001	2006	Total
1986	102,699	34,318	19,461	9,518	165,996	0.62	0.21	0.12	0.06	1.00
1996	146,475	72,844	46,903	25,217	291,439	0.50	0.25	0.16	0.09	1.00
2001	192,521	88,381	72,041	37,409	390,352	0.49	0.23	0.18	0.10	1.00
2006	213,031	101,283	97,131	49,129	460,574	0.46	0.22	0.11	0.11	1.00
EQUATION										
						Res	50% HBW + 100% HBS + 50% HBD	Non-Res	50% HBW + 100% HBS + 50% HBD	
						1986	95,398	70,598	1.35	0.575
						1996	169,533	121,906	1.39	0.582
						2001	220,662	169,690	1.30	0.565
						2006	256,364	204,210	1.26	0.557
RECOMMENDATION										
						Residential	60%	Non-Residential	40%	

Roads
Number of Lane Km
Historic Level of Service

62

Table 7-3

Roads
Growth-Related Capital Costs Included in DC Calculations

Council-Approved Standard of Service Provided:

Quantity of Service		Historical 2002 - 2011
Average lane-kilometres of Regional Road per 1,000 capita (Pop + Employment)		2,3515

Quality of Service	
Average volume to capacity ratio: LOS Base Year = 2006, LOS Future Year = 2031	
3 Scenarios:	
a) Future Volumes on Base Network	
b) Base Volumes on Base Network	
c) Future Volumes on Future Network	
Thresholds:	
1) Volumes (Future)/Capacity Base < 0.8 (Rural), 0.9 (Urban)	
2) V/C (Future) < V/C (Base)	

Recoverable Cost Calculations:

Less:										Potential DC Recoverable Cost			
					Net Capital Cost	Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Residential Share	Non-Residential Share				
									Retail	Non-Retail			
Pj.No	Project Description (to meet service need increase)	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Total	60%	20%	20%				
Grade Separation: New Structure													
1	254 - 14th Avenue - At Donald Cousens Parkway - Build Grade Separation	2022 - 2031	6,940,918	2,082,276	4,858,643	2,776,367	-	2,082,276	1,249,365	416,455			
2	TMP03 - 19th Avenue - West of Bayview Avenue - Build Grade Separation	2022 - 2031	5,977,003	-	5,977,003	2,390,801	-	3,586,202	2,151,721	717,240			
3	166 - Aurora Road - East of Woodbine Avenue - Build Grade Separation	2022 - 2031	7,227,291	2,168,187	5,059,103	2,890,916	-	2,168,187	1,300,912	433,637			
4	169 - Dufferin Street - North of King Road - Build Grade Separation	2022 - 2031	5,765,684	1,729,705	4,035,979	2,306,273	-	1,729,705	1,037,823	345,941			
5	171 - Elgin Mills Road - East of Yonge Street - Build Grade Separation	2022 - 2031	4,494,057	-	4,494,057	1,797,623	-	2,696,434	1,617,861	539,287			
6	119 - Islington Avenue - Steeles Avenue to Highway 7 - Build Grade Separation	2022 - 2031	6,721,153	-	6,721,153	2,688,461	-	4,032,692	2,419,615	806,538			
7	TMP13 - Highway 7 - West of Main Street (Unionville) - Build Grade Separation	2022 - 2031	6,681,801	-	6,681,801	2,672,720	-	4,009,080	2,405,448	801,816			
8	126 - Kennedy Road - North of Highway 7 - Build Grade Separation	2022 - 2031	5,587,929	-	5,587,929	2,235,172	-	3,352,757	2,011,654	670,551			
9	250 - Kennedy Road - North of Steeles Avenue - Build Grade Separation	2022 - 2031	7,751,764	-	7,751,764	3,100,706	-	4,651,059	2,790,635	930,212			
10	2010_46 - Leslie Street - At Stouffville Road - Build Grade Separation	2022 - 2031	5,873,197	1,761,959	4,111,238	2,349,279	-	1,761,959	1,057,175	352,392			
11	251 - McCowan Road - North of Bullock Drive - Build Grade Separation	2022 - 2031	6,681,801	-	6,681,801	2,672,720	-	4,009,080	2,405,448	801,816			
12	252 - Ruetherford Road - East of Keele Street - Build Grade Separation	2022 - 2031	5,230,991	-	5,230,991	2,092,396	-	3,138,595	1,883,157	627,719			
13	253 - Ruetherford Road - West of Highway 27 - Build Grade Separation	2022 - 2031	5,884,319	-	5,884,319	2,353,728	-	3,530,592	2,118,355	706,118			

Table 7-3

Roads
Growth-Related Capital Costs Included in DC Calculations

Recoverable Cost Calculations:

Potential DC Recoverable Cost														
Proj No		Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Residential Share				Non-Residential Share	
							Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Total	60%	Retail		Non-Retail	
											20%	20%		
Grade Separation; Widening														
14	255 - Bathurst Street - North of Steeles Avenue - Grade Separation; Widening to 6 Lanes		2022 - 2031	4,105,382	-	4,105,382	410,538	-	3,694,844	2,216,906	738,969	738,969		
15	256 - Bayview Avenue - North of Steeles Avenue - Grade Separation; Widening to 6 Lanes		2022 - 2031	4,199,882	-	4,199,882	419,988	-	3,779,894	2,267,936	755,979	755,979		
16	115 - Highway 27 - South of Rutherford Road - Grade Separation; Widening to 6 Lanes		2022 - 2031	6,124,382	-	6,124,382	612,438	-	5,511,944	3,307,166	1,102,389	1,102,389		
17	257 - Keele Street - North of Steeles Avenue - Grade Separation; Widening to 6 Lanes		2022 - 2031	6,802,617	-	6,802,617	680,262	-	6,122,355	3,673,413	1,224,471	1,224,471		
400-Series Interchange														
18	2010_52 - 19th Avenue / Gamble Road - Highway 404 Interchange - New interchange at Highway 404		2022 - 2031	37,100,000	16,695,000	20,405,000	3,710,000	-	16,695,000	10,017,000	3,339,000	3,339,000		
19	86730 - Doane Road - Highway 404 Interchange - New interchange at Highway 404		2021 - 2031	12,919,000	5,813,550	7,105,450	1,291,900	-	5,813,550	3,488,130	1,162,710	1,162,710		
20	148 - St. John's Sideroad - Highway 404 Interchange - New Interchange and Widen to 4 lanes		2022 - 2031	37,100,000	16,695,000	20,405,000	3,710,000	-	16,695,000	10,017,000	3,339,000	3,339,000		
21	82690 - Vaughan Metropolitan Centre - Highway 400/Highway 7 Interchange - Interchange Improvements		2012 - 2021	3,560,000	-	3,560,000	356,000	-	3,204,000	1,922,400	640,800	640,800		
Jog Elimination / Intersection Improvement														
22	TMP01 - 14th Avenue - At York Durham Line - Jog Elimination / Intersection Improvement		2022 - 2031	1,442,888	-	1,442,888	144,289	-	1,298,600	779,160	259,720	259,720		
23	86860 - 16th Avenue - At Reesor Road - Jog Elimination / Intersection Improvement		2012 - 2021	8,350,000	-	8,350,000	835,000	-	7,515,000	4,509,000	1,503,000	1,503,000		
24	TMP10 - Glenwoods Avenue - At Woodbine Avenue - Jog Elimination / Intersection Improvement		2022 - 2031	2,842,655	-	2,842,655	284,265	208,581	2,349,808	1,409,885	469,962	469,962		
25	85640 - King Road - Highway 27 to E of Greenside Dr - Jog Elimination / Intersection Improvement		2012 - 2021	100,000	-	100,000	10,000	-	90,000	54,000	18,000	18,000		
26	132 - Leslie Street - Stouffville Road to 1 KM northerly - Jog Elimination / Intersection Improvement		2022 - 2031	8,419,112	-	8,419,112	841,911	-	7,577,200	4,546,320	1,515,440	1,515,440		
27	85780 - Ninth Line - At Stouffville Road - Jog Elimination / Intersection Improvement		2012 - 2021	5,974,000	-	5,974,000	597,400	-	5,376,600	3,225,960	1,075,320	1,075,320		
28	83880 - Ninth Line - At Major Mackenzie Drive - Jog Elimination / Intersection Improvement		2012 - 2021	12,942,000	-	12,942,000	1,294,200	-	11,647,800	6,988,680	2,329,560	2,329,560		
29	188 - South Keswick (Simcoe Landing) - Arterial Road Extension to Support Highway 404 - Jog Elimination / Intersection Improvement		2022 - 2031	1,504,289	-	1,504,289	150,429	-	1,353,860	812,316	270,772	270,772		

Table 7-3

Roads
Growth-Related Capital Costs Included in DC Calculations

Recoverable Cost Calculations:

Proj No	Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost			
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Total	Residential Share 60%	Non-Residential Share	
										Retail 20%	Non-Retail 20%
Mid-Block Crossing											
30	83400 - Highway 407 - At Birchmount Road - Midblock Highway Crossings	2012 - 2021	250,000	-	250,000	25,000	-	225,000	135,000	45,000	45,000
31	81430 - Highway 407 - At Cedar Avenue - Midblock Highway Crossings	2012 - 2021	2,126,000	-	2,126,000	212,600	-	1,913,400	1,148,040	382,680	382,680
32	267 - Highway 427 - North of Langstaff Road - Midblock Highway Crossings	2022 - 2031	19,138,560	-	19,138,560	1,913,856	11,483,136	5,741,568	3,444,941	1,148,314	1,148,314
33	260 - Highway 400 - Block 32 south of Major Mackenzie Drive - Midblock Highway Crossings	2022 - 2031	19,138,560	-	19,138,560	1,913,856	11,483,136	5,741,568	3,444,941	1,148,314	1,148,314
34	261 - Highway 400 - Block 33 south of Teston Road - Midblock Highway Crossings	2022 - 2031	19,138,560	-	19,138,560	1,913,856	11,483,136	5,741,568	3,444,941	1,148,314	1,148,314
35	262 - Highway 400 - Between King/Vaughan Line and Kirkby Road - Midblock Highway Crossings	2022 - 2031	19,138,560	-	19,138,560	1,913,856	11,483,136	5,741,568	3,444,941	1,148,314	1,148,314
36	265 - Highway 404 - North of Green Lane Road - Midblock Highway Crossings	2022 - 2031	19,138,560	-	19,138,560	1,913,856	11,483,136	5,741,568	3,444,941	1,148,314	1,148,314
37	264 - Highway 404 - Between Elgin Mills Road and 19th Avenue - Midblock Highway Crossings	2022 - 2031	19,138,560	-	19,138,560	1,913,856	11,483,136	5,741,568	3,444,941	1,148,314	1,148,314
38	263 - Highway 404 - Between 16th Ave and Major Mackenzie Drive - Midblock Highway Crossings	2022 - 2031	19,138,560	-	19,138,560	1,913,856	11,483,136	5,741,568	3,444,941	1,148,314	1,148,314
39	266 - Highway 404 - South of Queensville Sideroad - Midblock Highway Crossings	2022 - 2031	19,138,560	-	19,138,560	1,913,856	11,483,136	5,741,568	3,444,941	1,148,314	1,148,314
40	82680 - Highway 404 - Between Highway 7 and 16th Avenue - Midblock Highway Crossings	2012 - 2021	11,085,000	-	11,085,000	1,108,500	-	9,976,500	5,985,900	1,995,300	1,995,300
41	84160 - Highway 404 - Between Major Mackenzie Drive and Elgin Mills Road - Midblock Highway Crossings	2022 - 2031	4,490,000	-	4,490,000	449,000	-	4,041,000	2,424,600	808,200	808,200
42	82670 - Vaughan Metropolitan Centre - Highway 400 / Applewood Crossing - Midblock Highway Crossings		-	-	-	-	-	-	-	-	-
New Arterial Road Link											
43	182 - Donald Cousens Parkway - Highway 48 to Highway 404 - 4 Lane Road	2022 - 2031	68,596,750	-	68,596,750	6,859,675	4,305,561	57,431,514	34,458,908	11,486,303	11,486,303
44	80720 - Donald Cousens Parkway - Major Mackenzie Drive to Highway 48 - 4 Lane Road	2012 - 2021	13,162,000	-	13,162,000	1,316,200	-	11,845,800	7,107,480	2,369,160	2,369,160
45	85120 - Donald Cousens Parkway - Highway 407 to Box Grove By-Pass - 4 Lane Road	2012 - 2021	15,000,000	-	15,000,000	1,500,000	-	13,500,000	8,100,000	2,700,000	2,700,000
46	98700 - Donald Cousens Parkway - Box Grove By-pass to Morningside Ave - 4 Lane Road	2012 - 2021	15,686,000	-	15,686,000	1,568,600	-	14,117,400	8,470,440	2,823,480	2,823,480
47	2010_38 - Woodbine Avenue - O/S DC Credits - Widen to 4 lanes/Realignment		-	-	-	-	-	-	-	-	-

Table 7-3

Roads
Growth-Related Capital Costs Included in DC Calculations

Recoverable Cost Calculations:

Prj. No	Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost			
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Total	Residential Share 60%	Non-Residential Share	
										Retail 20%	Non-Retail 20%
48	98680 - Woodbine Avenue - Major Mackenzie Drive to 19th Avenue - Widen to 4 lanes/Realignment		-	-	-	-	-	-	-	-	-
Missing Arterial Road Link											
49	96020 - Bathurst Street - Green Lane West to Yonge St - Reconstruct 2 lanes and bridge work	2012 - 2021	25,121,000	-	25,121,000	2,512,100	-	22,608,900	13,565,340	4,521,780	4,521,780
50	84200 - Doane Road - Highway 404 to Yonge Street - Realign to accommodate 404 interchange	2012 - 2021	42,271,000	-	42,271,000	4,227,100	-	38,043,900	22,826,340	7,608,780	7,608,780
51	New04 - Teston Road - Dufferin Street to Keele Street - 4 Lane Road	2022 - 2031	38,432,632	-	38,432,632	3,843,263	1,429,539	33,159,830	19,895,898	6,631,966	6,631,966
Reconstruction											
52	80102 - 15th Sideroad - Keele Street to Bathurst Street - Reconstruct to 2 paved lanes	2021 - 2031	12,825,000	-	12,825,000	7,695,000	-	5,130,000	3,078,000	1,026,000	1,026,000
53	2010_36 - 16th Avenue - Donald Cousens Parkway to York Durham Line - Reconstruct to 2 paved lanes	2022 - 2031	4,908,810	-	4,908,810	2,945,286	-	1,963,524	1,178,114	392,705	392,705
54	80103 - 18th Sideroad from Dufferin St to Bathurst St - Reconstruct to 2 paved lanes	2021 - 2031	5,115,000	-	5,115,000	3,069,000	-	2,046,000	1,227,600	409,200	409,200
55	NEW 01 - 2nd Concession - Doane Road to Queensville Sideroad - Reconstruct to 2 paved lanes	2021 - 2031	3,680,000	-	3,680,000	2,208,000	-	1,472,000	883,200	294,400	294,400
56	121 - Keele Street - 15th Sideroad to Aurora Road - Reconstruct to 2 paved lanes	2022 - 2031	15,577,553	-	15,577,553	9,346,532	-	6,231,021	3,738,613	1,246,204	1,246,204
57	124 - Kennedy Road - Aurora Road to Davis Drive - Reconstruct to 2 paved lanes	2022 - 2031	15,473,826	-	15,473,826	9,284,296	-	6,189,531	3,713,718	1,237,906	1,237,906
58	127 - Kennedy Road - Old Homestead Road to Metro Road - Reconstruct to 2 paved lanes	2022 - 2031	10,988,418	-	10,988,418	6,593,051	-	4,395,367	2,637,220	879,073	879,073
59	128 - Kennedy Road - Ravenshoe Road to Old Homestead Road - Reconstruct to 2 paved lanes	2022 - 2031	14,561,632	-	14,561,632	8,736,979	-	5,824,653	3,494,792	1,164,931	1,164,931
60	80100 - King Road - Yonge Street to Bond Crescent - Reconstruct to 2 paved lanes	2012 - 2021	4,267,000	-	4,267,000	2,560,200	-	1,706,800	1,024,080	341,360	341,360
61	97150 - Leslie Street - Bethesda Sideroad to Blooming Road - Reconstruct to 2 paved lanes	2012 - 2021	13,200,000	-	13,200,000	7,920,000	-	5,280,000	3,168,000	1,056,000	1,056,000
62	131 - Leslie Street - Blooming Road to Wellington Street - Reconstruct to 2 paved lanes	2022 - 2031	10,113,964	-	10,113,964	6,068,379	-	4,045,586	2,427,351	809,117	809,117
63	2010_03 - Leslie Street - Elgin Mills Road to 1 KM south of Stouffville Road - Reconstruct to 2 paved lanes	2022 - 2031	8,874,691	-	8,874,691	5,324,815	142,547	3,407,329	2,044,397	681,466	681,466

Table 7-3

Roads
Growth-Related Capital Costs Included in DC Calculations

Recoverable Cost Calculations:

Potential DC Recoverable Cost											
Prj. No	Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:					
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Residential Share	Non-Residential Share		
									Retail	Non-Retail	
						Total	60%	20%	20%		
64	203 - McCowan Road - Davis Drive to Ravenshoe Road - Reconstruct to 2 paved lanes	2022 - 2031	28,579,092	-	28,579,092	17,147,455	-	11,431,637	6,858,982	2,286,327	2,286,327
65	91120 - Metro Road - Morton Avenue to Old Homestead Rd - Reconstruct include turning lanes	2012 - 2021	9,993,000	-	9,993,000	5,995,800	-	3,997,200	2,398,320	799,440	799,440
66	137 - Metro Road - Old Homestead Road to Clarlyn Drive - Reconstruct include turning lanes	2022 - 2031	1,959,473	-	1,959,473	1,175,684	134,279	649,510	389,706	129,902	129,902
67	139 - Old Homestead Road - Metro Road to The Queensway North - Reconstruct to 2 paved lanes	2022 - 2031	3,230,744	-	3,230,744	1,938,447	-	1,292,298	775,379	258,460	258,460
68	142 - Ravenshoe Road - Weir's Sideroad to York/Durham Line - Reconstruct to 2 paved lanes	2022 - 2031	20,961,263	-	20,961,263	12,576,758	-	8,384,505	5,030,703	1,676,901	1,676,901
69	97100 - St. John's Sideroad - Bayview Avenue to Woodbine Avenue - Reconstruct to 2 paved lanes	2021 - 2031	23,043,000	-	23,043,000	13,825,800	-	9,217,200	5,530,320	1,843,440	1,843,440
70	99880 - Vivian Road - Highway 48 to York Durham Line - Reconstruct to 2 paved lanes	2012 - 2021	4,949,000	-	4,949,000	2,969,400	-	1,979,600	1,187,760	395,920	395,920
71	204 - Warden Avenue - Ravenshoe Road to Baseline Road - Reconstruct to 2 paved lanes	2022 - 2031	9,012,377	-	9,012,377	5,407,426	-	3,604,951	2,162,970	720,990	720,990
72	86830 - York Durham Line - Bloomington to Main St Stouffville - Reconstruct to 2 paved lanes	2022 - 2031	15,620,000	-	15,620,000	9,372,000	-	6,248,000	3,748,800	1,249,600	1,249,600
73	86820 - York Durham Line - Highway 7 to Main St Stouffville - Reconstruct to 2 paved lanes	2021 - 2031	39,125,000	-	39,125,000	23,475,000	-	15,650,000	9,390,000	3,130,000	3,130,000
Road Widening: Rural Area											
74	168 - Bloomington Road - Woodbine Avenue to Highway 48 - Widen to 4 lanes	2022 - 2031	18,081,278	-	18,081,278	1,808,128	-	16,273,150	9,763,890	3,254,630	3,254,630
75	2010_62 - Bloomington Road - Highway 48 to York-Durham Line - Widen to 4 lanes	2022 - 2031	8,798,930	1,407,829	7,391,101	879,893	-	6,511,208	3,906,725	1,302,242	1,302,242
76	170 - Dufferin Road - Teston Road to King Road - Widen to 4 lanes	2022 - 2031	12,065,511	-	12,065,511	1,206,551	-	10,858,960	6,515,376	2,171,792	2,171,792
77	172 - Highway 27 - Major Mackenzie Drive to King Road - Widen to 4 lanes	2022 - 2031	24,011,937	-	24,011,937	2,401,194	-	21,610,743	12,966,446	4,322,149	4,322,149
78	83900 - Highway 50 - Major Mackenzie Dr to Albion-Vaughan Road - Widen to 6 lanes	2012 - 2021	7,168,000	-	7,168,000	716,800	-	6,451,200	3,870,720	1,290,240	1,290,240
79	83890 - Highway 50 - Rutherford Rd to Major Mackenzie Drive - Widen to 6 lanes	2012 - 2021	4,403,000	-	4,403,000	440,300	-	3,962,700	2,377,620	792,540	792,540
80	179 - Kennedy Road - Major Mackenzie Drive to Donald Cousense Parkway - Widen to 4 lanes	2022 - 2031	6,393,606	-	6,393,606	639,361	-	5,754,246	3,452,547	1,150,849	1,150,849
81	129 - King Road - York-Peel Boundary to Highway 27 - Widen to 4 lanes	2022 - 2031	18,558,234	-	18,558,234	1,855,823	-	16,702,411	10,021,447	3,340,482	3,340,482

Table 7-3

Roads
Growth-Related Capital Costs Included in DC Calculations

Recoverable Cost Calculations:

Prj. No	Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost			
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Total	Residential Share 60%	Non-Residential Share	
										Retail	Non-Retail
										20%	20%
82	183 - McCowan Road - Major Mackenzie Drive to Stouffville Road - Widen to 4 lanes	2022 - 2031	19,256,616	-	19,256,616	1,925,662	-	17,330,954	10,398,573	3,466,191	3,466,191
83	81330 - Pine Valley - Rutherford Road to Major Mackenzie Drive - Widen to 4 lanes	2022 - 2031	5,791,000	-	5,791,000	579,100	-	5,211,900	3,127,140	1,042,380	1,042,380
84	140 - Pine Valley Drive - Major Mackenzie Drive to Teston Road - Widen to 4 lanes	2022 - 2031	9,934,956	-	9,934,956	993,496	-	8,941,460	5,364,876	1,788,292	1,788,292
85	147 - St. John's Sideroad - Yonge Street to Bathurst Street - Widen to 4 lanes	2022 - 2031	7,417,519	-	7,417,519	741,752	-	6,675,767	4,005,460	1,335,153	1,335,153
86	149 - Stouffville Road - Yonge Street to Bayview Avenue - Widen to 4 lanes	2022 - 2031	4,421,178	-	4,421,178	442,118	-	3,979,060	2,387,436	795,812	795,812
87	2010_05 - Stouffville Road - Bayview Avenue to Highway 404 - Widen to 4 lanes	2022 - 2031	8,263,204	-	8,263,204	826,320	-	7,436,884	4,462,130	1,487,377	1,487,377
88	150 - Teston Road - Pine Valley Drive to Weston Road - Widen to 4 lanes	2022 - 2031	11,440,413	-	11,440,413	1,144,041	-	10,296,371	6,177,823	2,059,274	2,059,274
89	191 - Warden Avenue - Major Mackenzie Drive to Bloomington Road - Widen to 4 lanes	2022 - 2031	35,418,660	-	35,418,660	3,541,866	-	31,876,794	19,128,076	6,375,359	6,375,359
90	156 - Woodbine Avenue - Morton Avenue to Old Homestead Road - Widen to 4 lanes	2022 - 2031	5,132,652	-	5,132,652	513,265	-	4,619,387	2,771,632	923,877	923,877
91	195 - York/Durham Line - Highway 7 to Stouffville Road - Widen to 4 lanes	2022 - 2031	22,599,657	-	22,599,657	2,259,966	-	20,339,691	12,203,815	4,067,938	4,067,938
Road Widening: Urban Area											
92	98210 - 14th Avenue - 9th Line to Reesor Road incl. Connect to Markham Scarborough. Link - Improvements to accommodate growth and non-auto modes	2021 - 2031	13,155,000	5,919,750	7,235,250	1,315,500	-	5,919,750	3,551,850	1,183,950	1,183,950
93	80790 - 14th Avenue - Reesor Road to York Durham Line - Improvements to accommodate growth and non-auto modes	2021 - 2031	14,125,000	6,356,250	7,768,750	1,412,500	-	6,356,250	3,813,750	1,271,250	1,271,250
94	165 - 14th Avenue - Markham Road to Ninth Line - Improvements to accommodate growth and non-auto modes	2022 - 2031	9,283,518	-	9,283,518	928,352	-	8,355,166	5,013,100	1,671,033	1,671,033
95	98330 - 19th Avenue / Gamble Road - Bathurst Street to Yonge Street - Widen to 4 lanes	2012 - 2021	873,000	-	873,000	87,300	-	785,700	471,420	157,140	157,140
96	98340 - 19th Avenue / Gamble Road - Yonge Street to Bayview Avenue - Widen to 4 lanes	2012 - 2021	8,803,000	-	8,803,000	880,300	-	7,922,700	4,753,620	1,584,540	1,584,540
97	2010_02 - 19th Avenue / Gamble Road - Bayview Avenue to Leslie Street - Widen to 4 lanes	2022 - 2031	9,599,701	-	9,599,701	959,970	914,612	7,725,119	4,635,071	1,545,024	1,545,024
98	85620 - 2nd Concession - Green Lane to Doane Road - Widen to 4 lanes	2012 - 2021	45,220,000	-	45,220,000	4,522,000	-	40,698,000	24,418,800	8,139,600	8,139,600
99	109 - Baseline Road - Dalton Road to McCowan Road - Widen to 4 lanes	2022 - 2031	7,765,871	-	7,765,871	776,587	868,995	6,120,289	3,672,173	1,224,058	1,224,058
100	80630 - Bathurst Street - Mulock Drive to Highway 9 - Widen to 4 lanes		-	-	-	-	-	-	-	-	-
101	80620 - Bathurst Street - Wellington Street to Mulock Drive - Widen to 4 lanes	2012 - 2021	800,000	-	800,000	80,000	-	720,000	432,000	144,000	144,000

Table 7-3

Roads
Growth-Related Capital Costs Included in DC Calculations

Recoverable Cost Calculations:

Proj. No	Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost			
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Total	Residential Share 60%	Non-Residential Share	
										Retail 20%	Non-Retail 20%
102	80610 - Bathurst Street - King Road to Wellington Street - Widen to 4 lanes	2021 - 2031	520,000	-	520,000	52,000	-	468,000	280,800	93,600	93,600
103	80680 - Bayview Avenue - Elgin Mills Road to 19th Avenue - Widen to 4 lanes	2012 - 2021	9,889,000	-	9,889,000	988,900	-	8,900,100	5,340,060	1,780,020	1,780,020
104	80670 - Bayview Avenue - 19th Avenue to Stouffville Road - Widen to 4 lanes	2012 - 2021	7,015,000	-	7,015,000	701,500	-	6,313,500	3,788,100	1,262,700	1,262,700
105	98690 - Bayview Avenue - Stouffville Road to Bloomington Road - Widen to 4 lanes	2012 - 2021	6,220,000	-	6,220,000	622,000	-	5,598,000	3,358,800	1,119,600	1,119,600
106	99210 - Bayview Avenue - Bloomington Rd to Wellington St - Widen to 4 lanes	2012 - 2021	14,940,000	-	14,940,000	1,494,000	-	13,446,000	8,067,600	2,689,200	2,689,200
107	96660 - Bayview Avenue - Wellington Street to Mulock Drive - Widen to 4 lanes		-	-	-	-	-	-	-	-	-
108	99530 - Bloomington Rd - Yonge Street to Bathurst Street - Widen to 4 lanes	2021 - 2031	11,719,000	-	11,719,000	1,171,900	-	10,547,100	6,328,260	2,109,420	2,109,420
109	97010 - Bloomington Rd - Yonge Street to Bayview Avenue - Widen to 4 lanes	2012 - 2021	12,468,000	-	12,468,000	1,246,800	-	11,221,200	6,732,720	2,244,240	2,244,240
110	97080 - Bloomington Rd - Bayview Ave to Highway 404 - Widen to 4 lanes	2012 - 2021	14,077,000	-	14,077,000	1,407,700	-	12,669,300	7,601,580	2,533,860	2,533,860
111	82730 - Dufferin Street - Major Mackenzie Drive to Teston Road - Widen to 4 lanes	2012 - 2021	10,008,000	-	10,008,000	1,000,800	-	9,007,200	5,404,320	1,801,440	1,801,440
112	TMP08 - Elgin Mills Road - Bathurst Street to Yonge Street - Widen to 4 lanes	2022 - 2031	9,830,816	-	9,830,816	983,082	-	8,847,734	5,308,641	1,769,547	1,769,547
113	118 - Highway 50 - Steeles Avenue to Highway 7 - Widen to 6 lanes	2022 - 2031	13,406,919	-	13,406,919	1,340,692	1,031,203	11,035,024	6,621,014	2,207,005	2,207,005
114	81810 - Highway 50 - Highway 7 to Rutherford Rd - Widen to 6 lanes	2012 - 2021	14,110,000	-	14,110,000	1,411,000	-	12,699,000	7,619,400	2,539,800	2,539,800
115	176 - Jane Street - Teston Road to Kirby Road - Widen to 4 lanes	2022 - 2031	10,146,700	-	10,146,700	1,014,670	916,761	8,215,269	4,929,161	1,643,054	1,643,054
116	2010_37 - Jane Street - Kirby Road to King-Vaughan Road - Widen to 4 lanes	2022 - 2031	4,410,647	-	4,410,647	441,065	130,220	3,839,362	2,303,617	767,872	767,872
117	177 - Keele Street - King Road to 15th Sideroad - Widen to 4 lanes	2022 - 2031	10,266,740	-	10,266,740	1,026,674	976,131	8,263,935	4,958,361	1,652,787	1,652,787
118	83020 - King Road - Highway 27 to Highway 400 - Widen to 4 lanes	2012 - 2021	35,392,000	-	35,392,000	3,539,200	-	31,852,800	19,111,680	6,370,560	6,370,560
119	98570 - Langstaff Road - Highway 50 to Highway 27 - Widen to 4 lanes		-	-	-	-	-	-	-	-	-
120	99540 - Langstaff Road - Dufferin Street to Keele Street - Widen to 4 lanes	2012 - 2021	8,844,000	-	8,844,000	884,400	-	7,959,600	4,775,760	1,591,920	1,591,920
121	80590 - Leslie Street - Wellington Street to 500m northerly - Widen to 4 lanes		-	-	-	-	-	-	-	-	-
122	84180 - Leslie Street - Wellington Street to St. John's Sideroad - Widen to 4 lanes	2012 - 2021	10,992,000	-	10,992,000	1,099,200	-	9,892,800	5,935,680	1,978,560	1,978,560
123	84190 - Leslie Street - St John's Sideroad to Mulock Drive - Widen to 4 lanes	2021 - 2031	10,832,000	-	10,832,000	1,083,200	-	9,748,800	5,849,280	1,949,760	1,949,760
124	98320 - Leslie Street - Green Lane to Mount Albert Road - Widen to 4 lanes	2021 - 2031	9,545,000	-	9,545,000	954,500	-	8,590,500	5,154,300	1,718,100	1,718,100

Table 7-3

Roads
Growth-Related Capital Costs Included in DC Calculations

Recoverable Cost Calculations:

Proj No	Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost			
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Residential Share	Non-Residential Share		
									Retail	Non-Retail	
											60%
					Total						
125	98650 - Major Mackenzie Drive - Donald Cousen's Parkway to 9th Line - Widen to 4 lanes	2012 - 2021	4,090,000	-	4,090,000	409,000	-	3,681,000	2,208,600	736,200	736,200
126	2010_58 - Donald Cousens Parkway - 16th Avenue to Ninth Line - Widen to 4 lanes	2022 - 2031	4,736,978	-	4,736,978	473,698	-	4,263,280	2,557,968	852,656	852,656
127	2010_59 - Donald Cousens Parkway - Ninth Line to Major Mackenzie Drive - Widen to 4 lanes	2022 - 2031	5,707,202	-	5,707,202	570,720	-	5,136,482	3,081,889	1,027,296	1,027,296
128	94200 - Ninth Line - Highway 407 to the Markham Bypass - Widen to 4 lanes	2012 - 2021	1,819,000	-	1,819,000	181,900	-	1,637,100	982,260	327,420	327,420
129	80660 - Ninth Line - N of Major Mackenzie Drive to Stouffville Main Street - Widen to 4 lanes	2021 - 2031	18,951,000	-	18,951,000	1,895,100	-	17,055,900	10,233,540	3,411,180	3,411,180
130	86800 - Queensville Sideroad - Leslie Street to Woodbine Ave - Widen to 4 lanes	2012 - 2021	7,010,000	-	7,010,000	701,000	-	6,309,000	3,785,400	1,261,800	1,261,800
131	2010_04 - St. John's Sideroad - Bayview Avenue to Woodbine Avenue - Widen to 4 lanes	2022 - 2031	22,463,498	-	22,463,498	2,246,350	1,707,047	18,510,101	11,106,061	3,702,020	3,702,020
132	97120 - Stouffville Road - Highway 404 to Warden Avenue - Widen to 4 lanes	2012 - 2021	11,822,000	-	11,822,000	1,182,200	-	10,639,800	6,383,880	2,127,960	2,127,960
133	85690 - Stouffville Road - Warden Avenue to Kennedy Road - Widen to 4 lanes	2012 - 2021	6,604,000	-	6,604,000	660,400	-	5,943,600	3,566,160	1,188,720	1,188,720
134	85700 - Stouffville Road - Kennedy Road to McCowan Road - Widen to 4 lanes	2012 - 2021	3,364,000	-	3,364,000	336,400	-	3,027,600	1,816,560	605,520	605,520
135	81830 - Stouffville Road - McCowan Road to Highway 48 - Widen to 4 lanes		-	-	-	-	-	-	-	-	-
136	80750 - Teston Road - Dufferin Street to Bathurst Street - Widen to 4 lanes		-	-	-	-	-	-	-	-	-
137	98670 - Warden Avenue - 16th Avenue to Major Mackenzie Drive - Widen to 4 lanes	2012 - 2021	24,647,000	-	24,647,000	2,464,700	-	22,182,300	13,309,380	4,436,460	4,436,460
138	2010_74 - Wellington Road - Leslie Street to Highway 404 - Road improvements to support local development.	2022 - 2031	3,587,564	-	3,587,564	358,756	-	3,228,808	1,937,285	645,762	645,762
139	81820 - Weston Road - Major Mackenzie Drive to Teston Road - Widen to 4 lanes		-	-	-	-	-	-	-	-	-
140	193 - Weston Road - Teston Road to Kirby Road - Widen to 4 lanes	2022 - 2031	9,840,451	-	9,840,451	984,045	899,079	7,957,327	4,774,396	1,591,465	1,591,465
141	2010_35 - Weston Road - Kirby Road to King-Vaughan Line - Widen to 4 lanes	2022 - 2031	7,966,906	-	7,966,906	796,691	885,327	6,284,889	3,770,933	1,256,978	1,256,978
142	96700 - Woodbine Avenue - Ravenshoe Road to Morton Avenue - Widen to 4 lanes	2012 - 2021	1,225,000	-	1,225,000	122,500	-	1,102,500	661,500	220,500	220,500
143	194 - Woodbine Avenue - Woodbine Avenue Bypass to Bloomington Road - Widen to 4 lanes	2022 - 2031	30,777,090	-	30,777,090	3,077,709	3,185,886	24,513,494	14,708,097	4,902,699	4,902,699
144	86810 - York/Durham Line - Highway 407 to Highway 7 - Widen to 4 lanes	2012 - 2021	21,400,000	-	21,400,000	2,140,000	-	19,260,000	11,556,000	3,852,000	3,852,000

Table 7-3

Roads
Growth-Related Capital Costs Included in DC Calculations

Recoverable Cost Calculations:

Proj. No	Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost			
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Total	Residential Share 60%	Non-Residential Share	
										Retail 20%	Non-Retail 20%
145	91100 - York/Durham Line - Steeles Ave to Highway 407 - Widen to 4 lanes	2012 - 2021	1,200,000	-	1,200,000	120,000	-	1,080,000	648,000	216,000	216,000
Road Widening: TPN Corridor											
146	TMIP02 - 14th Avenue - Warden Avenue to Markham Road (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	3,000,000	-	3,000,000	300,000	-	2,700,000	1,620,000	540,000	540,000
147	2010_47 - 14th Avenue - Markham Road to Ninth Line (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	1,000,000	-	1,000,000	100,000	-	900,000	540,000	180,000	180,000
148	85600 - 16th Avenue - Yonge Street to Bayview Avenue - Widen to 6 Lanes (TGRS)	2012 - 2021	20,195,000	-	20,195,000	2,019,500	-	18,175,500	10,905,300	3,635,100	3,635,100
149	99180 - 16th Avenue - Bayview Avenue to Leslie Street - Widen to 6 Lanes (TGRS)	2012 - 2021	13,316,000	-	13,316,000	1,331,600	-	11,984,400	7,190,640	2,396,880	2,396,880
150	85610 - 16th Avenue - Leslie Street to Highway 404 - Widen to 6 Lanes (TGRS)	2012 - 2021	8,182,000	-	8,182,000	818,200	-	7,363,800	4,418,280	1,472,760	1,472,760
151	99510 - 16th Avenue - Highway 404 to Woodbine Avenue - Widen to 6 Lanes (TGRS)	2012 - 2021	7,453,000	-	7,453,000	745,300	-	6,707,700	4,024,620	1,341,540	1,341,540
152	82700 - 16th Avenue - Woodbine Avenue to Warden Avenue - Widen to 6 Lanes (TGRS)	2021 - 2031	16,033,000	7,214,850	8,818,150	1,603,300	-	7,214,850	4,328,910	1,442,970	1,442,970
153	83390 - 16th Avenue - Warden Avenue to Kennedy Road - Widen to 6 Lanes (TGRS)	2021 - 2031	18,010,000	8,104,500	9,905,500	1,801,000	-	8,104,500	4,862,700	1,620,900	1,620,900
154	84170 - 16th Avenue - Kennedy Road to McCowan Road - Widen to 6 Lanes (TGRS)	2021 - 2031	16,699,000	7,514,550	9,184,450	1,669,900	-	7,514,550	4,508,730	1,502,910	1,502,910
155	106 - 16th Avenue - McCowan Road to Ninth Line Widen to 6 Lanes (TGRS)	2022 - 2031	31,878,176	14,345,179	17,532,997	3,187,818	-	14,345,179	8,607,108	2,869,036	2,869,036
156	2010_51 - 19th Avenue - Bathurst Street to Yonge Street (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	1,000,000	-	1,000,000	100,000	-	900,000	540,000	180,000	180,000
157	2010_53 - 19th Avenue - Yonge Street to Bayview Avenue (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	1,000,000	-	1,000,000	100,000	-	900,000	540,000	180,000	180,000
158	2010_61 - 19th Avenue - Bayview Avenue to Woodbine Avenue (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	2,000,000	-	2,000,000	200,000	-	1,800,000	1,080,000	360,000	360,000
159	2010_39 - Bathurst Street - Steeles Avenue to Centre Street - Widen to 6 Lanes (TGRS)	2022 - 2031	11,108,790	-	11,108,790	1,110,879	-	9,997,911	5,998,746	1,999,582	1,999,582
160	83340 - Bathurst Street - Centre Street to Highway 407 - Widen to 6 Lanes (TGRS)	2022 - 2031	4,515,000	-	4,515,000	451,500	-	4,063,500	2,438,100	812,700	812,700
161	81390 - Bathurst Street - North of Highway 7 to Rutherford Road - Widen to 6 Lanes (TGRS)	2012 - 2021	12,404,000	-	12,404,000	1,240,400	-	11,163,600	6,698,160	2,232,720	2,232,720
162	82860 - Bathurst Street - Rutherford Road to Major Mackenzie Drive - Widen to 6 Lanes (TGRS)	2012 - 2021	13,150,000	-	13,150,000	1,315,000	-	11,835,000	7,101,000	2,367,000	2,367,000
163	84150 - Bathurst Street - Major Mackenzie Drive to Elgin Mills Road - Widen to 6 Lanes (TGRS)	2012 - 2021	19,020,000	-	19,020,000	1,902,000	-	17,118,000	10,270,800	3,423,600	3,423,600

Table 7-3

Roads
Growth-Related Capital Costs Included in DC Calculations

Recoverable Cost Calculations:

Proj. No	Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost			
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Total	Residential Share 60%	Non-Residential Share	
										Retail 20%	Non-Retail 20%
164	TMP04 - Bathurst Street - Elgin Mills Road to 19th Avenue - Widen to 6 Lanes (TGRS)	2022 - 2031	10,683,113	-	10,683,113	1,088,311	-	9,614,802	5,768,881	1,922,960	1,922,960
165	111 - Bayview Avenue - Steeles Avenue to John Street - Widen to 6 Lanes (TGRS)	2022 - 2031	14,329,181	-	14,329,181	1,432,918	-	12,896,263	7,737,758	2,579,253	2,579,253
166	81420 - Bayview Avenue - Highway 7 to John Street - Widen to 6 Lanes (TGRS)	2021 - 2031	19,889,000	-	19,889,000	1,988,900	-	17,900,100	10,740,060	3,580,020	3,580,020
167	97000 - Bayview Avenue - Highway 407 to 16th Avenue - Widen to 6 Lanes (TGRS)	2012 - 2021	5,855,000	-	5,855,000	585,500	-	5,269,500	3,161,700	1,053,900	1,053,900
168	82740 - Bayview Avenue - 16th Avenue to Major Mackenzie Drive - Widen to 6 Lanes (TGRS)	2012 - 2021	7,095,000	-	7,095,000	709,500	-	6,385,500	3,831,300	1,277,100	1,277,100
169	110 - Bayview Avenue - Major Mackenzie Drive to 19th Avenue - Widen to 6 Lanes (TGRS)	2022 - 2031	27,574,060	-	27,574,060	2,757,406	-	24,816,654	14,889,992	4,963,331	4,963,331
170	85590 - Carrville Road - Bathurst Street to Yonge Street - Widen to 6 Lanes (TGRS)	2012 - 2021	9,581,000	-	9,581,000	958,100	-	8,622,900	5,173,740	1,724,580	1,724,580
171	TMP05 - Davis Drive - South Lake Hospital to Highway 404 (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	1,500,000	-	1,500,000	150,000	-	1,350,000	810,000	270,000	270,000
172	97060 - Dufferin Street - Steeles Avenue to Glen Shields Avenue - Widen to 6 Lanes (TGRS)	-	-	-	-	-	-	-	-	-	-
173	TMP06 - Dufferin Street - Glenn Shields Avenue to Langstaff Road (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	1,250,000	-	1,250,000	125,000	-	1,125,000	675,000	225,000	225,000
174	TMP07 - Dufferin Street - Langstaff Road to Major Mackenzie Drive - Widen to 6 Lanes (TGRS)	2022 - 2031	21,899,393	-	21,899,393	2,189,939	-	19,709,454	11,825,672	3,941,891	3,941,891
175	TMP12 - Green Lane - Yonge Street to Green Lane GO Terminal - Widen to 6 Lanes (TGRS)	2022 - 2031	11,954,644	-	11,954,644	1,195,464	-	10,759,179	6,455,508	2,151,836	2,151,836
176	TMP11 - Green Lane - Green Lane GO Terminal to Highway 404 - Widen to 6 Lanes (TGRS)	2022 - 2031	17,017,965	-	17,017,965	1,701,796	-	15,316,168	9,189,701	3,063,234	3,063,234
177	117 - Highway 27 - Steeles Avenue to Highway 7 - Widen to 6 Lanes (TGRS)	2022 - 2031	10,224,463	-	10,224,463	1,022,446	-	9,202,017	5,521,210	1,840,403	1,840,403
178	116 - Highway 27 - Highway 7 to Rutherford Road - Widen to 6 Lanes (TGRS)	2022 - 2031	23,663,286	-	23,663,286	2,366,329	-	21,296,957	12,778,174	4,259,391	4,259,391
179	173 - Highway 27 - Rutherford Road to Major Mackenzie Drive - Widen to 6 Lanes (TGRS)	2022 - 2031	12,993,216	-	12,993,216	1,299,322	-	11,693,895	7,016,337	2,338,779	2,338,779
180	98170 - Highway 7 - Rouge River to Verdclaire Gate - Widen to 6 Lanes (TGRS)	2012 - 2021	13,268,000	-	13,268,000	1,326,800	-	11,941,200	7,164,720	2,388,240	2,388,240
181	98180 - Highway 7 - Verdclaire Gate to Sciberras Road - Widen to 6 Lanes (TGRS)	2012 - 2021	8,456,000	-	8,456,000	845,600	-	7,610,400	4,566,240	1,522,080	1,522,080
182	TMP14 - Highway 9 - Highway 400 to Yonge Street (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	4,500,000	-	4,500,000	450,000	-	4,050,000	2,430,000	810,000	810,000

Table 7-3

Roads
Growth-Related Capital Costs Included in DC Calculations

Recoverable Cost Calculations:

Proj. No	Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost			
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Total	Residential Share 60%	Non-Residential Share	
										Retail 20%	Non-Retail 20%
183	96770 - Keele Street - Steeles Avenue to Highway 407 - Widen to 6 Lanes (TGRS)	2012 - 2021	11,917,000	-	11,917,000	1,191,700	-	10,725,300	6,435,180	2,145,060	2,145,060
184	2010_48 - Keele Street - Highway 407 to Highway 7 (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	1,000,000	-	1,000,000	100,000	-	900,000	540,000	180,000	180,000
185	84120 - Keele Street - Highway 7 to Langstaff Road - Widen to 6 Lanes (TGRS)	2012 - 2021	10,149,000	-	10,149,000	1,014,900	-	9,134,100	5,480,460	1,826,820	1,826,820
186	85630 - Keele Street - Langstaff Road to Rutherford Road - Widen to 6 Lanes (TGRS)	2012 - 2021	10,578,000	-	10,578,000	1,057,800	-	9,520,200	5,712,120	1,904,040	1,904,040
187	123 - Keele Street - Rutherford Road to S/O Major Mackenzie Drive - Widen to 6 Lanes (TGRS)	2022 - 2031	13,346,733	-	13,346,733	1,334,673	-	12,012,059	7,207,236	2,402,412	2,402,412
188	99240 - Kennedy Road - Steeles Avenue to Denison Street - Widen to 6 Lanes (TGRS)	2021 - 2031	13,629,000	-	13,629,000	1,362,900	-	12,266,100	7,359,660	2,453,220	2,453,220
189	TMPO2 - Kennedy Road - Denison Street to 14th Avenue - Widen to 6 Lanes (TGRS)	2022 - 2031	6,635,515	-	6,635,515	663,552	-	5,971,964	3,583,178	1,194,393	1,194,393
190	84890 - Kennedy Road - 14th Avenue to Highway 407 - Widen to 6 Lanes (TGRS)	2022 - 2031	5,982,000	-	5,982,000	598,200	-	5,383,800	3,230,280	1,076,760	1,076,760
191	98960 - Kennedy Road - Highway 407 to Highway 7 - Widen to 6 Lanes (TGRS)	2022 - 2031	8,880,000	-	8,880,000	888,000	-	7,992,000	4,795,200	1,598,400	1,598,400
192	2010_54 - Kennedy Road - Highway 7 to Major Mackenzie Drive (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	2,000,000	-	2,000,000	200,000	-	1,800,000	1,080,000	360,000	360,000
193	2010_65 - Kennedy Road - Major Mackenzie Drive to Donald Cousens Parkway (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	1,500,000	-	1,500,000	150,000	-	1,350,000	810,000	270,000	270,000
194	83360 - Leslie Street - Highway 7 to 16th Avenue - Widen to 6 Lanes (TGRS)	2021 - 2031	12,717,000	-	12,717,000	1,271,700	-	11,445,300	6,867,180	2,289,060	2,289,060
195	83370 - Leslie Street - 16th Avenue to Major Mackenzie Drive - Widen to 6 Lanes (TGRS)	2012 - 2021	13,660,000	-	13,660,000	1,366,000	-	12,294,000	7,376,400	2,458,800	2,458,800
196	2010_56 - Leslie Street - Major Mackenzie Drive to Elgin Mills Road (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	1,000,000	-	1,000,000	100,000	-	900,000	540,000	180,000	180,000
197	2010_43 - Leslie Street - Elgin Mills Road to 19th Avenue (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	1,000,000	-	1,000,000	100,000	-	900,000	540,000	180,000	180,000
198	TMP16 - Leslie Street - Mount Albert to Queensville Sideroad (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	2,000,000	120,000	1,880,000	200,000	-	1,680,000	1,008,000	336,000	336,000
199	83450 - Major Mackenzie Drive - Highway 50 to CPR - Widen to 6 Lanes (TGRS)	2012 - 2021	24,315,000	-	24,315,000	2,431,500	-	21,883,500	13,130,100	4,376,700	4,376,700
200	85650 - Major Mackenzie Drive - CPR to Highway 27 - Widen to 6 Lanes (TGRS)	2012 - 2021	42,928,000	-	42,928,000	4,292,800	-	38,635,200	23,181,120	7,727,040	7,727,040

Table 7-3

Roads
Growth-Related Capital Costs Included in DC Calculations

Recoverable Cost Calculations:

Pj.No	Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost			
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Total	Residential Share 60%	Non-Residential Share	
										Retail 20%	Non-Retail 20%
201	81320 - Major Mackenzie Drive - Highway 27 to Pine Valley Drive - Widen to 6 Lanes (TGRS)	2021 - 2031	40,385,000	-	40,385,000	4,038,500	-	36,346,500	21,807,900	7,269,300	7,269,300
202	85660 - Major Mackenzie Drive - Pine Valley Drive to Weston Road - Widen to 6 Lanes (TGRS)	2012 - 2021	15,503,000	-	15,503,000	1,550,300	-	13,952,700	8,371,620	2,790,540	2,790,540
203	2010_69 - Major Mackenzie Drive - Weston Road to Highway 400 - Widen to 6 Lanes (TGRS)	2022 - 2031	4,517,183	-	4,517,183	451,718	-	4,065,464	2,439,279	813,093	813,093
204	85670 - Major Mackenzie Drive - Highway 400 to Jane Street - Widen to 6 Lanes (TGRS)	2021 - 2031	6,495,000	-	6,495,000	649,500	-	5,845,500	3,507,300	1,169,100	1,169,100
205	85680 - Major Mackenzie Drive - Jane Street to Keele Street - Widen to 6 Lanes (TGRS)	2021 - 2031	11,671,000	-	11,671,000	1,167,100	-	10,503,900	6,302,340	2,100,780	2,100,780
206	86770 - Major Mackenzie Drive - Keele Street to Bathurst Street - Widen to 6 Lanes (TGRS)	2021 - 2031	22,612,000	-	22,612,000	2,261,200	-	20,350,800	12,210,480	4,070,160	4,070,160
207	2010_70 - Major Mackenzie Drive - Bathurst Street to Leslie Street - Widen to 6 Lanes (TGRS)	2022 - 2031	34,611,400	-	34,611,400	3,461,140	-	31,150,260	18,690,156	6,230,052	6,230,052
208	81400 - Major Mackenzie Drive - Keele Street to Bathurst Street - Widen to 6 Lanes (TGRS)	2022 - 2031	12,940,000	-	12,940,000	1,294,000	-	11,646,000	6,987,600	2,329,200	2,329,200
209	2010_71 - Major Mackenzie Drive - Leslie Street to 9th Line - Widen to 6 Lanes (TGRS)	2022 - 2031	73,219,061	-	73,219,061	7,321,906	-	65,897,155	39,538,293	13,179,431	13,179,431
210	99550 - McCowan Road - Steeles Avenue to 14th Avenue - Widen to 6 Lanes (TGRS)	2021 - 2031	11,425,000	-	11,425,000	1,142,500	-	10,282,500	6,169,500	2,056,500	2,056,500
211	99780 - McCowan Road - 14th Avenue to Bullock Drive - Widen to 6 Lanes (TGRS)	2021 - 2031	15,395,000	-	15,395,000	1,539,500	-	13,855,500	8,313,300	2,771,100	2,771,100
212	258 - McCowan Road - Bullock Drive to 16th Avenue - Widen to 6 Lanes (TGRS)	2022 - 2031	10,283,618	-	10,283,618	1,028,362	-	9,255,257	5,553,154	1,851,051	1,851,051
213	TMP17 - McCowan Road - 16th Avenue to Major Mackenzie Drive (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	1,000,000	-	1,000,000	100,000	-	900,000	540,000	180,000	180,000
214	2010_45 - Ninth Line - Mackenzie Drive to Stouffville Road (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	500,000	-	500,000	50,000	-	450,000	270,000	90,000	90,000
215	2010_50 - Queensville Sideroad - Leslie Street to Highway 404 (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	500,000	-	500,000	50,000	-	450,000	270,000	90,000	90,000
216	TMP22 - Rutherford Road - Highway 50 to Highway 27 - Widen to 6 Lanes (TGRS)	2022 - 2031	21,932,711	-	21,932,711	2,193,271	-	19,739,440	11,843,664	3,947,888	3,947,888
217	199 - Rutherford Road - Highway 27 to Pine Valley Drive - Widen to 6 Lanes (TGRS)	2022 - 2031	30,062,935	-	30,062,935	3,006,294	-	27,056,642	16,233,985	5,411,328	5,411,328
218	2010_29 - Rutherford Road - Pine Valley Drive to Weston Road - Widen to 6 Lanes (TGRS)	2022 - 2031	10,715,599	-	10,715,599	1,071,560	-	9,644,039	5,786,424	1,928,808	1,928,808
219	99360 - Rutherford Road - Weston Road to Jane Street (O/S DC Credits) - Widen to 6 Lanes (TGRS)		-	-	-	-	-	-	-	-	-

Table 7-3

Roads
Growth-Related Capital Costs Included in DC Calculations

Recoverable Cost Calculations:

Pj. No	Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost			
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Total	Residential Share 60%	Non-Residential Share	
										Retail 20%	Non-Retail 20%
220	85570 - Rutherford Road - Jane Street to Keele Street - Widen to 6 Lanes (TGRS)	2012 - 2021	19,874,000	-	19,874,000	1,987,400	-	17,886,600	10,731,960	3,577,320	3,577,320
221	85560 - Rutherford Road - Keele Street to Dufferin Street - Widen to 6 Lanes (TGRS)	2012 - 2021	26,335,000	-	26,335,000	2,633,500	-	23,701,500	14,220,900	4,740,300	4,740,300
222	85580 - Rutherford Road - Dufferin Street to Bathurst Street - Widen to 6 Lanes (TGRS)	2012 - 2021	12,223,000	-	12,223,000	1,222,300	-	11,000,700	6,600,420	2,200,140	2,200,140
223	2010_06 - Warden Avenue - Steeles Avenue to MacPherson Street - Widen to 6 Lanes (TGRS)	2022 - 2031	25,104,227	-	25,104,227	2,510,423	-	22,593,804	13,556,282	4,518,761	4,518,761
224	2010_72 - Warden Avenue - MacPherson Street to Highway 407 (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	1,500,000	-	1,500,000	150,000	-	1,350,000	810,000	270,000	270,000
225	2010_73 - Warden Avenue - Highway 407 to Apple Creek Drive (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	1,500,000	-	1,500,000	150,000	-	1,350,000	810,000	270,000	270,000
226	2010_28 - Warden Avenue - Apple Creek Drive to 16th Avenue - Widen to 6 Lanes (TGRS)	2022 - 2031	9,073,258	-	9,073,258	907,326	-	8,165,933	4,899,560	1,633,187	1,633,187
227	2010_49 - Warden Avenue - 16th Avenue to Major Mackenzie Drive (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	1,000,000	-	1,000,000	100,000	-	900,000	540,000	180,000	180,000
228	2010_66 - Warden Avenue - Major Mackenzie Drive to Donald Cousens Parkway (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	1,750,000	-	1,750,000	175,000	-	1,575,000	945,000	315,000	315,000
229	81480 - Weston Road - Steeles Avenue to Highway 7 - Widen to 6 Lanes (TGRS)	2022 - 2031	8,160,000	-	8,160,000	816,000	-	7,344,000	4,406,400	1,468,800	1,468,800
230	2010_80 - Weston Road - Highway 7 to Rutherford Road - Widen to 6 Lanes (TGRS)	2022 - 2031	18,688,538	-	18,688,538	1,868,854	-	16,819,684	10,091,811	3,363,937	3,363,937
231	153 - Weston Road - Rutherford Road to Major Mackenzie Drive - Widen to 6 Lanes (TGRS)	2022 - 2031	12,186,574	-	12,186,574	1,218,657	-	10,967,916	6,580,750	2,193,583	2,193,583
232	2010_33 - Woodbine Avenue - Steeles Avenue to Highway 7 (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	1,000,000	-	1,000,000	100,000	-	900,000	540,000	180,000	180,000
233	TMP24 - Woodbine Avenue - Highway 7 to Major Mackenzie Drive - Widen to 6 Lanes (TGRS)	2022 - 2031	20,868,914	-	20,868,914	2,086,891	-	18,782,022	11,269,213	3,756,404	3,756,404
234	2010_67 - Warden Avenue - Major Mackenzie Drive to 19th Avenue (Intersection & Corridor Optimization) - Widen to 6 Lanes (TGRS)	2022 - 2031	2,000,000	-	2,000,000	200,000	-	1,800,000	1,080,000	360,000	360,000
235	85710 - Yonge Street - Davis Drive to Green Lane - Widen to 6 Lanes (TGRS)	2021 - 2031	20,816,000	-	20,816,000	2,081,600	-	18,734,400	11,240,640	3,746,880	3,746,880
Road Widening: HOV Corridor											
236	2010_E3 - Bathurst Street - Major Mackenzie Drive to Elgin Mills Road - Widen to 6 Lanes (YRTP Corridor)	2022 - 2031	75,600,000	-	75,600,000	7,560,000	45,360,000	22,680,000	13,608,000	4,536,000	4,536,000

Table 7-3

Roads
Growth-Related Capital Costs Included in DC Calculations

Recoverable Cost Calculations:

Pj. No	Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost			
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Total	Residential Share 60%	Non-Residential Share	
										Retail 20%	Non-Retail 20%
237	2010_B4 - Bathurst Street - Elgin Mills Road to Gamble Road - Widen to 6 Lanes (YRTP Corridor)	2022 - 2031	75,600,000	-	75,600,000	7,560,000	45,360,000	22,680,000	13,608,000	4,536,000	4,536,000
238	2010_B1 - Dufferin Street / Bathurst Street - Steeles Avenue to Langstaff Road - Widen to 6 Lanes (YRTP Corridor)	2022 - 2031	147,600,000	-	147,600,000	14,760,000	88,560,000	44,280,000	26,568,000	8,856,000	8,856,000
239	2010_B2 - Dufferin Street / Bathurst Street - Langstaff Road to Major Mackenzie Drive - Widen to 6 Lanes (YRTP Corridor)	2022 - 2031	151,200,000	-	151,200,000	15,120,000	90,720,000	45,360,000	27,216,000	9,072,000	9,072,000
240	2010_D1 - Davis Drive - Yonge Street to Southlake Regional Health Centre - Widen to 6 Lanes (YRTP Corridor)		266,010,000	-	266,010,000	26,601,000	239,409,000	-	-	-	-
241	2010_G1 - Green Lane - Yonge Street to GO Transit Terminal - Widen to 6 Lanes (YRTP Corridor)	2022 - 2031	86,400,000	38,880,000	47,520,000	8,640,000	25,920,000	12,960,000	7,776,000	2,592,000	2,592,000
242	2010_H1 - Highway 7 - Highway 50 to Helen Street - Widen to 6 Lanes (YRTP Corridor)	2022 - 2031	208,800,000	93,960,000	114,840,000	20,880,000	62,640,000	31,320,000	18,792,000	6,264,000	6,264,000
243	2010_H2 - Highway 7 - Helen Street to Yonge Street - Widen to 6 Lanes (YRTP Corridor)		622,520,000	-	622,520,000	62,252,000	560,268,000	-	-	-	-
244	2010_H3 - Highway 7 - Yonge Street to Unionville Station - Widen to 6 Lanes (YRTP Corridor)		397,210,000	-	397,210,000	39,721,000	357,489,000	-	-	-	-
245	2010_H4 - Highway 7 - Unionville Station to Reesor Road - Widen to 6 Lanes (YRTP Corridor)	2022 - 2031	342,000,000	-	342,000,000	34,200,000	205,200,000	102,600,000	61,560,000	20,520,000	20,520,000
246	2010_J2 - Jane Street - Highway 7 to Rutherford Road - Widen to 6 Lanes (YRTP Corridor)	2022 - 2031	147,600,000	-	147,600,000	14,760,000	88,560,000	44,280,000	26,568,000	8,856,000	8,856,000
247	2010_J3 - Jane Street - Rutherford Road to Major Mackenzie Drive - Widen to 6 Lanes (YRTP Corridor)	2022 - 2031	79,200,000	-	79,200,000	7,920,000	47,520,000	23,760,000	14,256,000	4,752,000	4,752,000
248	2010_L2 - Leslie Street - Highway 7 Major Mackenzie Drive - Widen to 6 Lanes (YRTP Corridor)	2022 - 2031	147,600,000	-	147,600,000	14,760,000	88,560,000	44,280,000	26,568,000	8,856,000	8,856,000
249	2010_N1 - Ninth Line - Steeles Avenue to Highway 7 - Widen to 6 Lanes (YRTP Corridor)	2022 - 2031	154,800,000	-	154,800,000	15,480,000	92,880,000	46,440,000	27,864,000	9,288,000	9,288,000
250	2010_N2 - Ninth Line - Highway 7 to Major Mackenzie Drive (including Donald Cousens Parkway Link) - Widen to 6 Lanes (YRTP Corridor)	2022 - 2031	147,600,000	-	147,600,000	14,760,000	88,560,000	44,280,000	26,568,000	8,856,000	8,856,000
251	2010_W1 - Warden Avenue / Kennedy / McCowan - Steeles Avenue to Highway 7 - Widen to 6 Lanes (YRTP Corridor)	2022 - 2031	118,800,000	53,460,000	65,340,000	11,880,000	35,640,000	17,820,000	10,692,000	3,564,000	3,564,000
252	2010_Y2.1 - Yonge Street - Highway 7 to Major Mackenzie Drive - Widen to 6 Lanes (YRTP Corridor)		191,170,000	-	191,170,000	19,117,000	172,053,000	-	-	-	-

Table 7-3

Roads
Growth-Related Capital Costs Included in DC Calculations

Recoverable Cost Calculations:

Pj. No	Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost			
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Total	Residential Share 60%	Non-Residential Share	
										Retail 20%	Non-Retail 20%
253	2010_Y2.2 - Yonge Street - Major Mackenzie Drive to Gamble Road/19th Avenue - Widen to 6 Lanes (YRTP Corridor)		169,020,000	-	169,020,000	16,902,000	152,118,000	-	-	-	-
254	2010_Y3.1 - Yonge Street - Gamble Road/19th Avenue to Mulock Drive - Widen to 6 Lanes (YRTP Corridor)	2022 - 2031	522,000,000	234,900,000	287,100,000	52,200,000	156,600,000	78,300,000	46,980,000	15,660,000	15,660,000
255	2010_Y3.2 - Yonge Street - Mulock Drive to Davis Drive - Widen to 6 Lanes (YRTP Corridor)		109,070,000	-	109,070,000	10,907,000	98,163,000	-	-	-	-
256	2010_Y3.3 - Yonge Street - Davis Drive to Green Lane - Widen to 6 Lanes (YRTP Corridor)	2022 - 2031	72,000,000	32,400,000	39,600,000	7,200,000	21,600,000	10,800,000	6,480,000	2,160,000	2,160,000
Urbanization											
257	2010_41 - General Road Improvements - Urbanization of Arterial Road - Urbanization of roads in urban area (not otherwise improved)	2021 - 2031	147,504,799	-	147,504,799	14,750,480	-	132,754,319	79,652,591	26,550,864	26,550,864
Intersection and Miscellaneous Capital											
258	101 - General Road Improvements - Intersection and misc capital improvements	2021 - 2031	452,628,000	-	452,628,000	153,893,520	-	298,734,480	179,240,888	59,746,896	59,746,896
Remaining Gravel Roads											
259	143 - General Road Improvements - Remaining Gravel Roads - Remaining Gravel Roads	2021 - 2031	3,103,749	-	3,103,749	2,172,624	-	931,125	558,675	186,225	186,225
Remaining Surface Treated Roads											
260	144 - General Road Improvements - Remaining Surface Treated Roads - Remaining Surface Treated Roads	2021 - 2031	10,138,913	-	10,138,913	7,097,239	-	3,041,674	1,825,004	608,335	608,335
Streetscaping											
261	102 - General Road Improvements - Streetscaping - Streetscaping	2021 - 2031	60,843,700	-	60,843,700	12,168,740	-	48,674,960	29,204,976	9,734,992	9,734,992
Programs and Studies											
262	2010_12 - Programs and Studies - Active Transportation P & I - Programs and Studies	2021 - 2031	25,000,000	-	25,000,000	2,500,000	-	22,500,000	13,500,000	4,500,000	4,500,000
263	2010_68 - Programs and Studies - Growth Management - Programs and Studies	2021 - 2031	11,185,300	-	11,185,300	1,118,530	-	10,066,770	6,040,062	2,013,354	2,013,354
264	2010_13 - Programs and Studies - Master Plans - Programs and Studies	2021 - 2031	6,750,000	-	6,750,000	675,000	-	6,075,000	3,645,000	1,215,000	1,215,000
265	2010_11 - Programs and Studies - Transportation Demand Management P & I - Programs and Studies	2021 - 2031	46,975,273	-	46,975,273	4,697,527	-	42,277,746	25,366,648	8,455,549	8,455,549

Table 7-3

Roads
Growth-Related Capital Costs Included in DC Calculations

Recoverable Cost Calculations:

Prj. No	Project Description (to meet service need increase) 2012 - 2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost			
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Total	Residential Share 60%	Retail 20%	Non-Retail Share 20%
266	2010_10 - Programs and Studies - Transportation Planning Studies - Programs and Studies	2021 - 2031	12,500,000	-	12,500,000	1,250,000	-	11,250,000	6,750,000	2,250,000	2,250,000
Outstanding DC Credits											
267	Woodbine Avenue By-Pass - Cathedral Community Ph 1 & 2a	2012 - 2021	903,157	-	903,157	-	-	903,157	541,894	180,631	180,631
268	Woodbine Avenue By-Pass - Phase 2b & 3	2012 - 2021	2,168,418	-	2,168,418	-	-	2,168,418	1,301,051	433,684	433,684
269	Bayview Avenue Road Widening	2012 - 2021	5,388	-	5,388	-	-	5,388	3,233	1,078	1,078
Total			7,772,607,025	551,528,585	7,221,078,439	1,061,888,488	2,872,780,858	3,286,409,093	1,971,845,456	657,281,819	657,281,819

8. TRANSIT – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

8.1 Program Description

The capital program (Tables 8-2, 8-4 and 8-8) is based on the York Region's Transportation Master plan and includes the purchase of additional buses and BRT vehicles, transit garage expansions, BRT infrastructure including operations facilities and rapidways; and associated transit equipment.

8.2 Level of Service Calculation

Level of service has been measured in terms of:

- Square feet of building space (Tables 8-5 and 8-6);
- number of vehicles per capita (Table 8-1); and
- Items of equipment including shelters, ticket validators and concrete pads (Tables 8-3 and 8-7).

In each cases, the inventory has been valued in 2012 dollars based on replacement costs including all applicable equipment and interior finishing's and fixtures.

8.3 Benefit to Existing Development Deduction

The capital program has been reduced by the service level cap, to provide service for development over the next ten years at historic service levels. An additional 5% deduction for benefit to existing has been included to recognize any benefit this portion of the program provides to existing development.

8.4 Post Period Benefit Deduction

No deduction is required for benefits beyond the 2021 period because the capital program has been reduced by the service level cap to accommodate development within the next ten years at historic service levels. A portion of the "Ineligible re Level of Service" amount is fundable under future development charges.

8.5 Grants, Subsidies and Other Contributions

Where alternative funding sources have been committed for projects included in the development charge calculation, the share of the funding that is applicable to the development charge recoverable portion has been deducted from the costs.

8.6 10% Statutory Deduction

Pursuant to s.s.5 (1)8 of the *Development Charges Act*, a 10% deduction is applicable to this service.

TRANSIT – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

8.7 Residential vs. Non-Residential Allocation

The net growth related costs have been allocated between residential and non-residential development on the same basis as the roads calculation in subsection 7.7, yielding a 60:40 split.

**Transit - Vehicles
Number of Vehicles
Historic Level of Service**

	DC Amount (before deductions)	10-year
Net. Pop. Inc. + Empl. Inc.		398,303
\$ per Capita		\$150
Eligible Amount		\$59,942,252

Transit - Vehicles
Growth-Related Capital Costs Included in DC Calculations
Council-Approved Standard of Service Provided:

Recoverable Cost Calculations:

1. Amounts deducted include Post Period Benefit

**Transit - Equipment
Number of Items
Historic Level of Service**

Population + Employment	1,219,500	1,275,200	1,323,550	1,369,250	1,411,400	1,460,150	1,494,600	1,516,400	1,550,900	1,590,750
Per Capita Standard	0.0058	0.0048	0.0059	0.0062	0.0065	0.0067	0.0069	0.0072	0.0077	0.0079

	DC Amount (before deductions)	10-year
Net Pop. Inc. + Empl. Inc.		398,303
\$ per Capita		\$60
Eligible Amount		\$24,083,670

**Transit - Equipment
Growth-Related Capital Costs Included in DC Calculations
Council-Approved Standard of Service Provided:**

Recoverable Cost Calculations:														
	Project Description (to meet service need increase)	Timing (year)	Gross Capital Cost Estimate	Ineligible re: Level of Service ¹	Net Capital Cost	Less:		Sub-Total	Less: 10% Statutory Deduction	Potential DC Recoverable Cost				
						Total Benefit to Existing Development	Growth- related Grants, Subsidies and Other Contributions			Total	Residential Share	Non-Residential Share		
												Retail	Non-Retail	
1	Provision for Future Equipment Needs	2012-2021	24,083,670	-	24,083,670	-	-	24,083,670	2,408,367	21,675,303	13,005,182	4,335,061	20%	4,335,061

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Transit - Facilities
Square Footage
Historic Level of Service

	DC Amount (before deductions)	10-year
Net. Pop. Inc. + Empl. Inc.		398,303
\$ per Capita		\$84
Eligible Amount		\$33,288,771

**Transit - Land
Acres
Historic Level of Service**

	DC Amount (before deductions)	10-year
Net. Pop. Inc. + Empl. Inc.		398,303
\$ per Capita		\$20
Eligible Amount		\$7,824,623

Transit - Platforms
Number
Historic Level of Service

	DC Amount (before deductions)	10-year
Net. Pop. Inc. + Empl. Inc.		398,303
\$ per Capita		\$3
Eligible Amount		\$1,012,805

Table 8-8

Transit - Facilities
Growth-Related Capital Costs Included in DC Calculations

Council-Approved Standard of Service Provided:

Facilities 10-year Avg.		2002-2011	DC Amount (before deductions)	10-year
Quantity Standard (# per Capital)		0.3343	Net. Pop. Inc. + Empl. Inc.	398,303
Quality Standard		\$250	\$ per Capita	\$84
Service Standard		\$83.58	Eligible Amount	\$33,288,770.68
Land 10-year Avg.		2002-2011	DC Amount (before deductions)	10-year
Quantity Standard (acres per 1,000 Capital)		0.0204	Net. Pop. Inc. + Empl. Inc.	398,303
Quality Standard		\$962.985	\$ per Capita	\$20
Service Standard		\$19.64	Eligible Amount	\$7,824,622.60
Platforms 10-year Avg.		2002-2011	DC Amount (before deductions)	10-year
Quantity Standard (# per 1,000 Capital)		0.0283	Net. Pop. Inc. + Empl. Inc.	398,303
Quality Standard		\$89.852	\$ per Capita	\$3
Service Standard		\$2.54	Eligible Amount	\$1,012,804.87
TOTAL ELIGIBLE AMOUNT (Facilities + Land + Platforms)				\$42,126,198.15

Recoverable Cost Calculations:

Less:												Potential DC Recoverable Cost			
Prj.No	Project Description (to meet service need increase)	Timing (year)	Gross Capital Cost Estimate	Ineligible re: Level of Service ¹	Net Capital Cost	Less:		Less: 10% Statutory Deduction	Total	Residential Share	Non-Residential Share				
						Total Benefit to Existing Development	Growth- related Grants, Subsidies and Other Contributions				Sub-Total	Retail	20%		
1	Transit Vehicle Garage - North	2012-2015	14,980,000	10,275,668	4,704,332	235,217	-	446,912	4,022,204	2,413,322	804,441	804,441			
2	Transit Vehicle Garage - South East	2012-2015	37,853,000	25,965,611	11,887,389	594,369	-	1,129,302	10,163,718	6,098,231	2,032,744	2,032,744			
3	Transit Vehicle Garage - #4	2021	17,000,000	11,661,305	5,338,695	266,935	-	5,071,760	4,564,584	2,738,750	912,917	912,917			
4	Bus Terminals Loops & Stops	2012-2021	2,665,000	1,828,081	836,919	41,846	-	795,073	715,566	429,339	143,113	143,113			
York Region Rapid Transit Corporation															
5	Operations, Maint., & Storage Fac.	2012-2014	48,529,369	33,289,164	15,240,205	762,010	-	1,447,820	13,030,376	7,818,225	2,606,075	2,606,075			
6	Cornell Terminal	2012-2014	13,115,038	8,996,380	4,118,658	205,933	-	3,912,725	3,521,453	2,112,872	704,291	704,291			
York Region Rapid Transit Corporation - Rapidways															
7	2010_D1 from Yonge Street to Roxborough Road (BRT/LRT)	2012-2019	117,000,000	117,000,000	-	-	-	-	-	-	-	-			
8	2010_H3 from Yonge Street to Unionville Station - (BRT/LRT)	2012-2019	463,500,000	463,500,000	-	-	-	-	-	-	-	-			
9	2010_Y2.1 from Highway 7 to Major Mackenzie Drive - (BRT/LRT)	2012-2019	180,000,000	180,000,000	-	-	-	-	-	-	-	-			
10	2010_Y2.2 from Major Mackenzie Drive to Gamble Road/19th Avenue - (BRT/LRT)	2012-2021	184,500,000	184,500,000	-	-	-	-	-	-	-	-			
11	2010_Y3.2 from Mulock Drive to Davis Drive - (BRT/LRT)	2012-2019	94,500,000	94,500,000	-	-	-	-	-	-	-	-			
Total			1,173,642,407	1,131,516,209	42,126,198	2,106,310	-	40,019,888	36,017,899	21,610,740	7,203,580	7,203,580			

1. Amounts deducted include Post Period Benefit

9. TORONTO-YORK SUBWAY EXTENSION – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

9.1 Program Description

This service involves York Region's share of costs for the Toronto-York Subway Extension including rights of way, system tracks, tunnel and single system, crossovers, subway stations and subway commuter facilities. The gross project cost is the updated estimate as of 2012 and is net of any expenditure to date (Table 9-1). As this project was included in York Region's 2007 Development Charge Study, the existing reserve fund balance for this service has been deducted from the development charge recoverable share in the cash flow calculation.

9.2 Level of Service Calculation

Pursuant to s.s.5.1 (2) of the *Development Charges Act*, this service is not limited by a historic level of service calculation.

9.3 Benefit to Existing Development Deduction

The deduction for benefit to existing development for this service was established in the 2007 Development Charge study at 26%. As this project is currently under construction and the funding plan prepared based on this assumption, the 26% Benefit to Existing share is being maintained.

9.4 Post Period Benefit Deduction

Consistent with the 2007 Development Charge study, no deduction has been made for post period capacity as the costs are being recovered over the entire benefiting period.

9.5 Grants, Subsidies and Other Contributions

The capital costs have been reduced to exclude the portion attributable to grants and subsidies. The grant share is expected to be approximately 65% of the total costs.

9.6 10% Statutory Deduction

The Toronto-York Subway Extension does not require a 10% deduction under s.s. 5(1) 8 of the *Development Charges Act*.

TORONTO-YORK SUBWAY EXTENSION – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

9.7 Residential vs. Non-Residential Allocation

The net growth related costs have been allocated between residential and non-residential development on the same basis as the roads calculation in subsection 7.7, yielding a 60:40 split.

**Toronto-York Subway Extension
Growth-Related Capital Costs Included in DC Calculations
Council-Approved Standard of Service Provided:**

	10 Year Average	2002-2011	DC Amount (before deductions)	10-year
Quantity Standard			Forecast	
Quality Standard			Population	
Service Standard			\$ per Capita	
			Eligible Amount	

Recoverable Cost Calculations:

[illegible]

10. GENERAL SERVICES – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

10.1 Introduction

This Chapter of the Background Study is organized into the following seven sections by service:

- 10.2 Police;
- 10.3 Emergency Medical Service;
- 10.4 Public Health;
- 10.5 Long Term Care;
- 10.6 Public Works;
- 10.7 Growth Studies;
- 10.8 Social Housing.

Each of these sections contains an outline of the following components of the development charge calculation, based on a set of assumptions and methodology devised by York Region which addresses the requirements of the *Development Charges Act* and best municipal practice, in the context of York Region's specific circumstances:

- 1. Program Description;
- 2. Level of Service Calculation;
- 3. Benefit to Existing Development Deduction;
- 4. Post Period Benefit Deduction;
- 5. Grants, Subsidies and Other Contributions;
- 6. 10% Statutory Deduction;
- 7. Residential vs. Non-residential Allocation;
- 8. Capital Program, Deductions and Development Charge Recoverable Cost.

The following general discussion provides context for the service-specific deductions that have been made in the sections which follow.

Post Period Benefit

These services are all subject to a per capita/employee service level cap, based on the 10 year historic average that generally ensures that the development charge eligible amount encompasses only the needs of growth over the next ten years (end 2011 to end 2021). Often it is the case that deductions made for costs beyond the service level cap include the share attributable to over sizing to accommodate development post 2021. For this reason, no additional deduction for Post Period Benefit is required beyond the amount that exceeds the service level cap.

Benefit to Existing Development

s.s. 5 (1) 6. of the *Development Charges Act, 1997*, requires that the increase in service planned to provide services to growth must be reduced by the extent to which that increase would benefit existing development. Therefore, in some cases, deductions for benefit to existing development are made from the eligible increase in need (i.e. after deducting the

GENERAL SERVICES – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

portion that exceeds the service level cap) and reflect any potential benefit that existing development might derive from that eligible share.

In other cases, the benefit to existing development provided by the project is (largely) confined to that portion that is beyond the level of service cap. The portion of the project that is within the cap, in itself, may not be providing any benefit to existing development as it involves no change to York Region's level of service.

The amount of the deduction can vary considerably based on a range of circumstances including:

- The service involved; and
- The nature of the subject work (does it increase capacity to accommodate additional development?).

Generally, projects which simply add capacity (e.g. floor space, additional vehicles, etc) and provide service to new population at the same level as the historic service level, would have only limited or no benefit to existing development (i.e. 0 to 10%). The following are provided as general guidelines for these types of works. The specifics of each project must be considered in determining an appropriate share:

- a) Additional police, emergency medical service and public works vehicles that are similar in terms of features and function to existing vehicles – 0% Benefit to Existing.
- b) Additional program/facility space for services such as public health, public works or an expansion to an existing police or emergency medical service station – 0% Benefit to Existing.
- c) Establishment of a new emergency medical service station or Police Station in a growth area – 5%-10% Benefit to Existing. This deduction recognizes that existing development located within the primary response area of the new station may experience improved service for example, in terms of reduced response time or operating efficiency. The range addresses the magnitude of the existing development within the service area.
- d) Additional buses to service growth areas – 5-10% Benefit to Existing.

One exception would be where the current service levels are inadequate to meet the needs of existing development, as evidenced by poor response times or lengthy wait lists. This would include Homes for the Aged and Social Housing. In these circumstances, it is proposed that York Region calculate a Benefit to Existing share that results in the gross costs being allocated proportionally between existing and new development. For example:

Population increase 2012-2021 – 248,200

2021 population – 1,314,000

Therefore, the net population growth between 2012 and 2021 will account for 19% of the total York Region population in 2021. Thus, the growth share (net of “ineligible re level of service”),

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before accounting for grants and the 10% statutory deduction, is equal to 19% of the gross project costs. This approach allocates costs proportionally among the entire 2021 population.

Further deductions from the growth share must be made for grants and the 10% statutory deduction (except in the case of the Police Service).

10.2 Police

10.2.1 Program Description

The 20-year Police Service capital program (Table 10-5) consists of three sub-services, as follows:

- Facilities - largely a #1 District Multi-function building, three District sub-stations, a Training Facility, a Central Services Facility and a Marine HQ.
- Vehicles - increasing the inventory re additional staff.
- Equipment - Radio software and infrastructure, mobile radios, in car video and specialized equipment.

10.2.2 Level of Service

The 10-year historical level of service cap is comprised of the following:

- Existing owned and leased facilities net of general administrative space, including District stations and substations and the Central Services Building. This space has been valued based on 2012 replacement cost per square foot, including an allowance for land purchase and site servicing (Tables 10-1 and 10-2);
- Vehicles including patrol cars, vans and specialty vehicles. The 2012 replacement cost includes an average cost of \$12,500 per vehicle for specialized equipment (Table 10-3);
- Equipment such as communication and radio infrastructure (Table 10-4).

10.2.3 Benefit to Existing Development Deduction

- Facilities Benefit to existing deduction applied to facilities is summarized as follows:

Central Services Building and District #1 Multi-Function Facility

– These projects involve the expansion of existing facilities to accommodate growth and, as such, there is no benefit to existing development. The District #1 project involves the replacement of an existing building with a large facility. Only the cost related to the expansion has been included in the gross project costs.

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Training Facilities and District Marine Headquarters – The projects involve the establishment of use-specific facilities for functions that are currently being undertaken in York Region. A deduction of 10% has been made to recognize any potential benefit to existing development as a result of improved service.

District Sub-stations – 90% of total costs allocated to growth. Need for new sub-station based on atom, which is a geographical area on a map formed by crime rates. As suburbs become more built out, the number of atoms increases within a given area and this drives the need for new staff within that particular area.

- Vehicles/Equipment - No deduction has been made as the program to be development charge funded is sized to maintain current service levels.

10.2.4 Post Period Benefit Deduction

The development charge program consists of 20 years of requirements. A portion of the “Ineligible re Level of Service” amount is fundable under future development charges.

10.2.5 Grants, Subsidies and Other Contributions

N/A

10.2.6 10% Statutory Deduction

Pursuant to s.s.5 (1)8 of the *Development Charges Act*, no deduction is required for police service.

10.2.7 Residential vs. Non-Residential Allocation

Based on the net increment in population and employment 2012-2031 as follows:

	2012-31 Growth Increment	%
Net Residential Population	423,300	65.7
Retail Employment	57,533	8.9
Non-retail Employment	163,747	25.4
Total Population and Employment	644,580	100.0

Table 10-1

Police - Facilities (Excluding Land)
Square Footage
Historic Level of Service

Description	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Bldg Value (\$/ft²)	2012 Value (\$/sq.ft.)
OWNED SITES												
Central Services Building (47 Don Hillock Dr., Aurora)	-	-	-	-	-	-	-	-	237,391	237,391	\$303	\$303
District #1 (240 Prospect St. Newmarket)	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	\$293	\$293
District #2 (171 Major Mackenzie Drive W. Richmond Hill)	32,000	40,000	32,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	\$293	\$293
District #3 (3527 Baseline Rd. Sutton)	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500	25,500	\$293	\$293
District #4 (2700 Ruthford Rd. Vaughan)	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	\$293	\$293
District #5 (8700 McCowan Rd. Markham)	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	\$293	\$293
Safety Village (Stouffville)	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$197	\$197
Other - Provided Space												
Headquarters (17250 Yonge Street) ¹	49,895	49,895	49,895	49,895	49,895	49,895	49,895	49,895	49,895	49,895	\$197	\$197
Woodbine & St. John's (Aurora)	1,500	1,500	1,500	-	-	-	-	-	-	-	\$197	\$197
90 Bales Drive (E. Gwillimbury)	-	-	-	12,610	13,598	13,598	13,598	13,598	13,598	13,598	\$197	\$197
Court Services (60 Eagle Street, Newmarket)	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	\$197	\$197
Vaughan Mills Substation (Vaughan)	-	-	949	949	949	949	949	949	949	949	\$197	\$197
LEASED SITES												
Yonge and Mulock Centre (Newmarket)	5,118	11,318	11,318	12,656	13,704	17,849	23,677	28,922	17,672	17,672	\$197	\$197
Investigative Services Building- (confidential location Aurora)	12,464	12,464	12,464	12,464	12,464	12,464	12,464	12,464	-	-	\$197	\$197
Support Services (200 Industrial Pkwy, Aurora)	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	-	\$197	\$197
Air Support - Hangar #19 and office- (Toronto)	-	2,094	2,094	2,094	2,094	2,094	2,094	2,094	2,094	2,094	\$197	\$197
Buttonville Municipal Airport, Markham, ON)	-	-	-	-	-	-	-	-	-	-	\$197	\$197
Community Resource Centre (Hillcrest Mall, 9350 Yonge St. Richmond Hill, ON)	-	-	8,224	8,224	8,224	8,224	8,224	8,224	8,224	8,224	\$197	\$197
Drugs & Vice Offsite - Downsview Airport (North York)	-	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	\$197	\$197
Stouffville Substation	-	-	-	-	-	1,000	1,000	1,000	10,000	1,000	\$197	\$197
King/Schonberg Substation	-	-	-	-	-	-	-	-	-	1,000	\$197	\$197
East Gwillimbury/Mount Albert Substation	-	-	-	-	-	-	-	-	-	1,000	\$197	\$197
TOTAL (sq. ft.)	260,977	279,971	281,144	311,592	313,628	318,773	324,601	329,846	537,523	530,523	\$260.24	\$260.24

Population + Employment	1,219,500	1,275,200	1,323,550	1,369,250	1,411,400	1,460,150	1,494,600	1,516,400	1,550,900	1,590,750
Per Capita Standard	0.2140	0.2196	0.2124	0.2276	0.2222	0.2183	0.2172	0.2175	0.3466	0.3335

10 Year Average	2002-2011
Quantity Standard (sq.ft. per capita)	0.2429
Quality Standard (\$ per sq.ft.)	\$260.24
Service Standard (\$/capita)	\$63.21

DC Amount (before deductions)	20-year
Net Pop. Inc. + Empl. Inc.	644,579
\$ per Capita	\$63
Eligible Amount	\$40,745,579

Notes:
1. HQ (17250 Yonge Street) is net of Administration related square footage.

Table 10-2

Police - Facilities (Land)
Acres
Historic Level of Service

Description	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Bid'g Value (\$/ft ²)	2012 Value (\$/acre)
OWNED SITES												
Central Services Building (47 Don Hillock Dr., Aurora)	-	-	-	-	-	8.10	8.10	8.10	8.10	8.10	\$262,400	\$262,400
District #1 (240 Prospect St. Newmarket)	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$630,800	\$630,800
District #2 (171 Major Mackenzie Drive W. Richmond Hill)	2.99	2.99	2.99	2.99	2.99	2.99	2.99	2.99	2.99	2.99	\$883,200	\$883,200
District #3 (3527 Baseline Rd. Sutton)	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	3.43	\$63,100	\$63,100
District #4 (2700 Ruiterford Rd. Vaughan)	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	\$1,135,500	\$1,135,500
District #5 (8700 McCowan Rd. Markham)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	\$1,135,500	\$1,135,500
Egypt Tower Site (Township of Georgina)	-	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	\$63,100	\$63,100
Other - Provided Space												
Headquarters (17250 Yonge Street)	1.61	1.61	1.61	1.61	1.61	1.61	1.61	1.61	1.61	1.61	\$630,800	\$630,800
90 Bales Drive (E. Guilimbury)	-	-	-	0.39	0.39	0.39	0.39	0.39	0.39	0.39	\$630,800	\$189,300
Court Services (50 Eagle Street, Newmarket)	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	\$1,261,700	\$630,800
Vaughan Mills Substation (Vaughan)	-	-	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	\$0	\$1,261,700
LEASED SITES												
Yonge and Mulock Centre (Newmarket)	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	\$1,261,700	\$630,800
Drugs & Vice Offsite - Downsview Airport (North York)	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	0.39	\$1,261,700	\$1,261,700
Air Support - Hangar #19 and office - (Toronto Buttonville Municipal Airport, Markham, ON)	-	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	\$1,261,700	\$1,261,700
Community Resource Centre (Hillcrest Mall, 9350 Yonge St. Richmond Hill, ON)	-	-	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	\$630,800	\$1,261,700
Investigative Services Building - (Confidential Location)	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	-	-	\$630,800	\$630,800
Support Services (200 Industrial Parkway, Aurora)	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	-	-	\$630,800	\$630,800
Hope Tower Site (North Maple Reservoir, Vaughan)	-	-	-	0.25	0.25	0.25	0.25	0.25	0.25	0.25	\$50,500	\$441,600
Safety Village (Stouffville)	-	-	-	5.70	5.70	5.70	5.70	5.70	5.70	5.70	\$63,100	\$63,100
King Tower (King)	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	\$0	\$50,500
TOTAL (acres)	18.01	18.32	18.59	24.93	24.93	33.03	33.03	33.03	32.24	32.24	\$574.66	\$566,358

Population + Employment	1,219,500	1,275,200	1,323,550	1,369,250	1,411,400	1,460,150	1,494,600	1,516,400	1,550,900	1,590,750
Per 1,000 Capita Standard	0.0148	0.0144	0.0140	0.0182	0.0177	0.0226	0.0221	0.0218	0.0208	0.0203

10 Year Average	2002-2011
Quantity Standard (sq.ft. per 1,000 capita)	0.0187
Quality Standard (\$ per acre)	\$566,358
Service Standard (\$/capita)	\$10.57

DC Amount (before deductions)	20-year
Net. Pop. Inc. + Empl. Inc.	644,579
\$ per Capita	\$10.57
Eligible Amount	\$6,812,362

Table 10-3

Police - Vehicles
Number of Vehicles
Historic Level of Service

Description	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012 Rep. Value \$/Vehicle
Marked 24/7 Equivalent to = or > 7 years	139	153	165	175	177	188	199	201	222	223	\$32,000
Unmarked & Vans - All < 7 years	125	191	208	187	189	190	190	122	143	143	\$23,700
Specialty Vehicles:											
Trucks	18	19	20	21	22	23	24	21	21	25	\$31,200
Cargo Vans	-	-	-	-	-	-	-	1	6	7	\$44,600
Command Post	1	1	1	1	1	1	1	1	1	1	\$607,000
Boats	4	4	4	4	4	4	4	4	4	4	\$167,200
Tractor	1	1	1	1	1	1	1	1	1	1	\$49,200
Motorcycle	12	12	12	12	12	12	12	12	18	18	\$21,000
Helicopter	1	1	1	1	1	1	1	1	1	1	\$2,954,700
Tactical Support Vehicle	-	-	-	-	-	-	-	-	1	1	\$360,300
Vehicle Equipment ¹	301	382	412	402	407	420	432	364	418	424	\$12,500
TOTAL (#)	301	382	412	402	407	420	432	364	418	424	\$51,014

Population + Employment	1,219,500	1,275,200	1,323,550	1,369,250	1,411,400	1,460,150	1,494,600	1,516,400	1,550,900	1,590,750
Per 1,000 Capita Standard	0.2468	0.2996	0.3113	0.2936	0.2884	0.2876	0.2890	0.2400	0.2695	0.2665

Notes:

1. Vehicle Equipment includes specialized equipment to outfit all police vehicles for use. Value included in calculation of quality standard.

10 Year Average	2002-2011
Quantity Standard (Veh. Per 1,000 Capita)	0.2792
Quality Standard (\$ per vehicle)	\$51,014
Service Standard (\$/Capita)	\$14.24

DC Amount (before deductions)	20-year
Net. Pop. Inc. + Empl. Inc.	644,579
\$ per Capita	\$14.24
Eligible Amount	\$9,180,868

Table 10-4

Police - Equipment
Dollar Value of Equipment
Historic Level of Service

Description	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Voice Communication User Gear	7,629,892	7,827,468	8,332,587	8,383,422	7,893,994	7,384,466	6,888,495	6,591,861	6,755,373	6,533,126
Voice Communication Infrastructure & Equipment	11,518,093	11,162,961	10,692,491	10,049,334	9,462,649	8,851,870	12,830,258	12,277,758	12,582,309	12,168,361
Backup Radio Infrastructure & Operations Centre	-	744,197	712,833	669,956	630,843	590,125	550,489	526,784	539,851	522,090
Data Network Equipment	2,804,732	2,877,365	3,063,042	3,081,796	2,901,879	2,714,574	2,532,251	2,423,207	2,483,315	11,244,402
External Assets - Fire Services	-	-	-	-	-	-	-	-	-	1,092,524
Use of Force Equipment	-	-	-	-	-	-	-	-	-	3,030,054
Generators	-	-	-	-	-	-	-	-	-	202,962
Computer Aided Dispatch/Records Mgmt System	3,001,105	2,908,573	2,785,990	2,618,411	2,485,548	2,306,406	4,141,863	3,963,524	4,061,840	3,928,208
Telephone Infrastructure & Equipment	2,134,072	2,189,280	2,330,678	2,344,845	2,207,952	2,065,436	1,926,713	1,843,745	1,889,479	1,762,108
Specialized Equipment	17,099,454	18,020,293	18,879,090	19,054,387	18,163,410	17,495,586	16,657,409	16,120,264	16,670,748	15,567,134
TOTAL (\$)	44,187,349	45,730,137	46,796,710	46,202,150	43,726,276	41,408,463	45,527,497	43,747,143	44,982,914	56,050,970

Population + Employment	1,219,500	1,275,200	1,323,550	1,369,250	1,411,400	1,460,150	1,494,600	1,516,400	1,550,900	1,590,750
Per Capita Standard	36.23	35.86	35.36	33.74	30.98	28.36	30.46	28.85	29.00	35.24

10 Year Average	2002-2011
Quantity Standard	n/a
Quality Standard	n/a
Service Standard (\$/Capita)	\$32.41

DC Amount (before deductions)	20-year
Net Pop. Inc. + Empl. Inc.	644,579
\$ per Capita	\$32.41
Eligible Amount	\$20,889,851

Table 10-5

**Police - Facilities, Vehicles, and Equipment
Growth-Related Capital Costs Included in DC Calculations**

Council-Approved Standard of Service Provided:

Facilities 10-year Avg.			
Quantity Standard (sq.ft. per capita)	2002-2011	DC Amount (before deductions)	20-year
	0.2429	Net. Pop. Inc. + Empl. Inc.	644,579
Quality Standard (\$ per sq.ft.)	\$260	\$ per Capita	\$63
Service Standard (\$/Capita)	\$63.21	Eligible Amount	\$40,745,578.95
Land 10-Year Avg.			
DC Amount (before deductions)	2002-2011	DC Amount (before deductions)	20-year
	0.0187	Net. Pop. Inc. + Empl. Inc.	644,579
Net. Pop. Inc. + Empl. Inc.	\$566,358	\$ per Capita	\$11
\$ per Capita	\$10.57	Eligible Amount	\$6,812,362.08
Vehicles 10-Year Avg.			
Quantity Standard (Veh. Per 1,000 Capita)	2002-2011	DC Amount (before deductions)	20-year
	0.2792	Net. Pop. Inc. + Empl. Inc.	644,579
Quality Standard (\$ per vehicle)	\$51,014	\$ per Capita	\$14
Service Standard (\$/Capita)	\$14.24	Eligible Amount	\$9,180,867.61
Equipment 10-Year Avg.			
Quantity Standard	2002-2011	DC Amount (before deductions)	20-year
	n/a	Net. Pop. Inc. + Empl. Inc.	644,579
Quality Standard	n/a	\$ per Capita	\$32
Service Standard (\$/Capita)	\$32.41	Eligible Amount	\$20,889,851.41
TOTAL ELIGIBLE AMOUNT (Facilities + Land)			
			\$77,628,660.06

Recoverable Cost Calculations:

Prj.No	Project Description (to meet service need increase)	Timing (year)	Gross Capital Cost Estimate	Ineligible re: Level of Service ¹	Net Capital Cost	Less:				Potential DC Recoverable Cost		
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Residential Share	Total	Retail	Non-Residential Share	Non-Retail
1	Training Branch Fac. (Region portion)	2013-2014	18,000,000	3,355,360	14,644,640	1,464,464	-	-	13,180,176	8,659,376	1,173,036	3,347,765
2	Central Services Building - 3rd Floor	2012-2013	6,230,000	1,161,327	5,068,673	-	-	-	5,068,673	3,330,118	451,112	1,287,443
3	#3 District Marine Headquarters	2011-2013	2,980,000	555,499	2,424,501	242,450	-	-	2,182,051	1,433,608	194,203	554,241
4	#1 District Multi-Function	2016-2018	21,949,000	4,091,489	17,857,511	-	-	-	17,857,511	11,732,385	1,589,318	4,535,808
5	District Sub-Station - #4	2013-2014	10,000,000	1,864,089	8,135,911	813,591	-	-	7,322,320	4,810,764	651,686	1,859,869
6	District Sub-Station - #2	2017	5,000,000	932,044	4,067,956	406,796	-	-	3,661,160	2,405,382	325,843	929,935
7	District Sub-Station - #5	2020	5,000,000	932,044	4,067,956	406,796	-	-	3,661,160	2,405,382	325,843	929,935
Vehicles												
8	Vehicles for Staff Additions (83 Vehicles)	2012-2021	2,830,000	-	2,830,000	-	-	-	2,830,000	1,859,310	251,870	718,820
Equipment												
9	Radio Software & Infrastructure (Growth Portion)	2013-2014	1,298,513	-	1,298,513	-	-	-	1,298,513	853,123	115,568	329,822
10	Portable and Mobile Radios	2012-2021	5,860,000	-	5,860,000	-	-	-	5,860,000	3,850,020	521,540	1,488,440
11	In-Car Video	2012-2021	5,005,000	-	5,005,000	-	-	-	5,005,000	3,288,285	445,445	1,271,270
12	Specialized Equipment	2012-2021	6,368,000	-	6,368,000	-	-	-	6,368,000	4,183,776	566,752	1,617,472
Total						3,334,096	-	48,811,528	74,294,564	6,612,216	18,870,819	

1. Amounts deducted include Post Period Benefit

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10.3 Emergency Medical Service

10.3.1 Program Description

The 10-year Emergency Medical Service capital program (Table 10-8) consists of:

- Facilities - three growth-related additional bay projects and six new stations
- Vehicles - 10 ambulances and 4 RRU vehicles.

10.3.2 Level of Service

The 10-year historical level of service cap is comprised of the following:

- Existing paramedic response stations throughout York Region plus headquarter, net of general administration space (Table 10-6);
- This space has been valued based on 2012 replacement cost per square foot, including an allowance for land purchase and site servicing;
- Vehicles, including ambulances, emergency response vehicles and support vehicles, inclusive of specialized equipment (Table 10-7).

10.3.3 Benefit to Existing Development Deduction

- Facilities - 5% deduction made for facility projects 4-9, Nil for growth-related upgrades.
- Vehicles - Nil. Additional vehicles added in proportion to the growth-related increment in call volume.

10.3.4 Post Period Benefit Deduction

The development charge program consists of 10 years of requirements. A portion of the “Ineligible re Level of Service” amount is fundable under future development charges.

10.3.5 Grants, Subsidies and Other Contributions

N/A

10.3.6 10% Statutory Deduction

A 10% deduction has been made in calculating the charge, pursuant to s.s.5(1)8 of the *Development Charges Act*.

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10.3.7 Residential vs. Non-Residential Allocation

Based on the net increment in population and employment 2012-2021 (with population weighted at three times that of employment, in order to reflect increased per capita needs related to age and time spent in residence.

	2012-21 Growth Increment	Weighted		%
Net Residential Population	248,200	X 3	744,600	83.2
Retail Employment	39,027	X 1	39,027	4.4
Non-retail Employment	111,076	X 1	111,076	12.4
Total Population and Employment			894,703	100.0

Table 10-6

Emergency Medical Services - Facilities
Square Footage
Historic Level of Service

Description	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012 Building Value/ft ²	2012 Value/ft ² with land, site works, etc.
Paramedic Response Stations												
Pefferlaw (Georgina)	240	240	240	240	240	240	240	240	240	240	\$251	\$327
Sutton (Georgina)	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	\$251	\$327
Keswick (Georgina)	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	\$251	\$327
Queensville (East Gwillimbury)	957	957	957	957	957	957	957	957	957	957	\$251	\$327
Mount Albert (East Gwillimbury)	-	-	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900	\$251	\$327
McCaffrey (Newmarket)	300	-	-	-	-	-	-	-	-	-	\$251	\$327
Stevens Court (Newmarket)	2,462	2,462	2,462	-	-	-	-	-	-	-	\$251	\$327
Gorham	1,000	-	-	-	-	-	-	-	-	-	\$251	\$327
Cane Parkway	-	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	\$251	\$327
Nobleton (King)	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	\$251	\$327
King	-	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	\$251	\$327
Stouffville (Whitchurch/Stouffville)	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	\$251	\$327
Ballantrae (Whitchurch/Stouffville)	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	\$251	\$327
Maple (Vaughan)	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	\$251	\$327
Woodbridge (Vaughan)	3,776	3,776	3,776	3,776	3,776	3,776	3,776	3,776	3,776	3,776	\$251	\$327
Bathurst/Clark (Vaughan)	1,925	1,925	1,925	1,925	1,925	1,925	1,925	1,925	1,925	1,925	\$251	\$327
Racco Parkway (Vaughan)	-	-	-	6,857	6,857	6,857	6,857	6,857	6,857	6,857	\$251	\$327
Rutherford / Islington (Vaughan)	-	-	-	-	6,857	6,857	6,857	6,857	6,857	6,857	\$264	\$342
Thornhill (Markham)	700	700	-	-	-	-	-	-	-	-	\$251	\$327
Unionville (Markham)	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	\$251	\$327
280 Church St. (Markham)	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	\$251	\$327
Woodbine / Riviera	-	-	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	\$251	\$327
Aurora (Aurora)	2,037	2,037	2,037	2,037	2,037	2,037	2,037	2,037	2,037	2,037	\$251	\$327
Richmond Hill (Richmond Hill)	2,750	2,750	2,750	-	-	-	-	-	-	-	\$251	\$327
Major Mack / Yonge (Richmond Hill)	-	-	-	7,374	7,374	7,374	7,374	7,374	7,374	7,374	\$251	\$327
Schomberg	-	-	-	-	-	-	-	-	-	-	\$235	\$310
Sharon-Bales HQ ¹	-	-	-	-	-	-	-	-	-	-	\$251	\$327
TOTAL (sq. ft.)	37,287	46,487	52,187	61,206	68,063	68,063	68,063	68,063	69,031	139,590	\$252	\$328

Population + Employment	1,219,500	1,275,200	1,323,550	1,369,250	1,411,400	1,460,150	1,494,600	1,516,400	1,550,900	1,590,750
Per Capita Standard	0.0306	0.0365	0.0394	0.0447	0.0482	0.0466	0.0455	0.0449	0.0445	0.0878

10 Year Average	2002-2011
Quantity Standard (sq.ft. per capita)	0.0469
Quality Standard (\$ per sq.ft.)	\$328
Service Standard (\$/capita)	\$15.38

Notes:
1. Sharon-Bales HQ is net of Administration related square footage.

DC Amount (before deductions)	10-year
Net. Pop. Inc. + Empl. Inc.	398,303
\$ per Capita	\$15.38
Eligible Amount	\$6,126,139

Emergency Medical Services - Vehicles
Number of Vehicles
Historic Level of Service

	DC Amount (before deductions)	10-year
Net. Pop. Inc. + Empl. Inc.		398,303
\$ per Capita		\$741
Eligible Amount		\$2,950,190

Table 10-8

**Emergency Medical Services - Facilities and Vehicles
Growth-Related Capital Costs Included in DC Calculations**

Council-Approved Standard of Service Provided:

Facilities 10-year Avg.		2002-2011	DC Amount (before deductions)	10-year
Quantity Standard (sq.ft. per capita)		0.0469	Net. Pop. Inc. + Empl. Inc.	398,303
Quality Standard (\$ per sq.ft.)		\$328	\$ per Capita	\$15.38
Service Standard (\$/capita)		\$15.38	Eligible Amount	\$6,126,139.12
Vehicles 10-year Avg.		2002-2011	DC Amount (before deductions)	10-year
Quantity Standard (Veh. per 1,000 capita)		0.0394	Net. Pop. Inc. + Empl. Inc.	398,303
Quality Standard (\$ per vehicle)		\$187,992	\$ per Capita	\$7.41
Service Standard (\$/capita)		\$7.41	Eligible Amount	\$2,950,190.49
TOTAL ELIGIBLE AMOUNT (Facilities + Vehicles)				\$9,076,329.61

Recoverable Cost Calculations:

Prj. No	Project Description (to meet service need increase) 2012 - 2021	Timing (year)	Gross Capital Cost Estimate	Ineligible re: Level of Service ¹	Net Capital Cost	Less:		Sub-Total	Less: 10% Statutory Deduction	Potential DC Recoverable Cost				
						Total Benefit to Existing Development	Growth- related Grants, Subsidies and Other Contributions			Residential Share	Non-Residential Share			
											Retail	Non-Retail		
													Total	83%
1	Keswick (Additional bay)	2012	887,500	392,111	495,389	-	-	495,389	49,539	445,850	370,055	19,707	56,088	
2	Queensville (Additional Bay)	2013	725,000	320,316	404,684	-	-	404,684	40,468	364,215	302,299	16,098	45,818	
3	Pefferlaw (Additional Bay)	2012	712,500	314,793	397,707	-	-	397,707	39,771	357,936	297,087	15,821	45,028	
Facilities - New Growth-related Projects														
4	Teston Road	2013	846,000	373,776	472,224	-	-	472,224	47,222	425,002	352,751	18,785	53,465	
5	Vaughan West	2013	1,910,000	843,867	1,066,133	53,307	-	1,012,826	101,283	911,543	756,581	40,290	114,672	
6	48 & 14	2014	1,600,000	706,905	893,095	44,655	-	848,441	84,844	763,596	633,785	33,751	96,060	
7	Richmond Hill NE	2015	1,560,000	689,232	870,768	43,538	-	827,230	82,723	744,507	617,940	32,907	93,659	
8	Ballantrae	2017	1,326,000	585,847	740,153	37,008	-	703,145	70,315	632,831	525,249	27,971	79,610	
9	Kleinburg	2020	1,760,000	777,595	982,405	49,120	-	933,285	93,328	839,956	697,164	37,126	105,666	
Vehicles - Growth Related														
10	10 Ambulances	2012-2021	2,253,773	-	2,253,773	-	-	2,253,773	225,377	2,028,396	1,683,568	89,656	255,172	
11	4 RRU vehicles	2012	500,000	-	500,000	-	-	500,000	50,000	450,000	373,500	19,890	56,610	
Total				14,080,773	5,004,443	9,076,330	227,628	-	8,848,702	884,870	7,963,832	6,609,980	352,003	1,001,848

1. Amounts deducted include Post Period Benefit

GENERAL SERVICES – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

10.4 Public Health

10.4.1 Program Description

The 10-year Public Health capital program (Table 10-10) consists of the provision of additional office space for growth-related service expansions as, in part, reflected in York Region's 2012 capital budget.

10.4.2 Level of Service

The 10-year historical service level cap is made up of a number of operating locations, including the Administrative Building, net of Headquarters Administration functions. This space has been valued at 2012 replacement cost per square foot, including an allowance for land purchase and site servicing (Table 10-9).

10.4.3 Benefit to Existing Development Deduction

No deduction has been made for this purpose, as the program simply provides for the space requirements of new staff and expanded operations required by growth.

10.4.4 Post Period Benefit Deduction

The capital program has been capped at the amount required to maintain the average 10-year historical level of service; hence, no deduction is involved.

10.4.5 Grants, Subsidies and Other Contributions

N/A

10.4.6 10% Statutory Deduction

10% deduction has been made in calculating the charge, pursuant to s.s.5 (1)8 of the *Development Charges Act*.

10.4.7 Residential vs. Non-Residential Allocation

The Public Health service is largely residential in coverage; however, some of its functions relate to service sector and other forms of employment. Based on the residential vs. non-residential split arrived at in previous York Region's Fiscal Impact studies, an allocation of approximately 87:13 is adopted for development charge purposes.

Table 10-9

	1,219,500	1,275,200	1,323,550	1,369,250	1,411,400	1,460,150	1,494,600	1,516,400	1,550,900	1,590,750
Population + Employment										
Per Capita Standard	0.0927	0.0886	0.0905	0.0967	0.0938	0.0907	0.0886	0.0873	0.0895	0.0834

	DC Amount (before deductions)	10-year
Net. Pop. Inc. + Empl. Inc.		398,303
\$ per Capita		\$18.84
Eligible Amount		\$7,502,794

Public Health - Facilities Growth-Related Capital Costs Included in DC Calculations

	10 Year Average	2002-2011	DC Amount (before deductions)	10-year
Quantity Standard (sq.ft. per capita)		0.0898	Net. Pop. Inc. + Empl. Inc.	398,303
Quality Standard (\$ per sq. ft.)		\$210	\$ per Capita	\$18.84
Service Standard (\$/capita)		\$18.84	Eligible Amount	\$7,502,793.78

Proj. No	Project Description (to meet service need increase) 2012 - 2021	Timing (year)	Gross Capital Cost Estimate	Ineligible re: Level of Service ¹	Net Capital Cost	Less:		Sub-Total	Less: 10% Statutory Deduction	Potential DC Recoverable Cost		
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions			Residential Share	Non-Residential Share	
											Retail	Non-Retail
1	Provision for Future Facilities	2014-2021	6,192,790	-	6,192,790	-	-	6,192,790	619,279	4,831,249	192,989	549,273
2	Facility projects from 2012 budget (Growth Portion only)	2012-2013	1,310,000	-	1,310,000	-	-	1,310,000	131,000	1,021,985	40,824	116,191
	Total		7,502,790	-	7,502,790	-	-	7,502,790	750,279	5,853,234	233,813	665,464

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GENERAL SERVICES – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

10.5 Long Term Care

10.5.1 Program Description

The 10-year Long Term Care capital program (Table 10-12) involves the construction of 148 additional beds and associated support facilities, in two locations.

10.5.2 Level of Service

The 10-year historical level of service cap is based on the construction cost (including an allowance for land purchase and site servicing) of replacing York Region's 232-bed supply of long term care facilities (Table 10-11).

10.5.3 Benefit to Existing Development Deduction

This deduction reflects the fact that York Region has a waiting list for access to beds of approximately 489 persons. This list will be reduced through the turnover of existing bed occupants, as well as mortality and alternative arrangements by applicants. Also, some of York's growth-related family members who will eventually be added to the waiting list will have priority status based on their circumstances. As a result, it is concluded that the growth in population will benefit from the total increase in beds, in direct proportion to the percentage it represents of York Region's total 2021 population, i.e. $250,400 \text{ persons} \div 1,323,700 = 19\%$.

10.5.4 Post Period Benefit Deduction

The increment in beds is expected to be fully taken up soon after it becomes available.

10.5.5 Grants, Subsidies and Other Contributions

In March, 2009, the Ministry of Health and Long-Term Care adopted a new funding policy entitled the Policy for Funding Construction Costs of Long-Term Care Homes, 2009. This supports the costs of developing or redeveloping long-term care homes participating in an eligible long-term care home construction program.

A per diem of \$13.30 per resident day is paid by the Ministry of Health and Long-Term Care over 25 years (maximum of \$120,000). Therefore, grants related to the projects included in the development charge calculations are as follows:

Maple – $28 \text{ beds} \times \$13.30 \times 365 \text{ days} \times 25 \text{ years} = \$3,398,150$

Georgina – $120 \text{ beds} \times \$13.30 \times 365 \text{ days} \times 25 \text{ years} = \$14,563,500$.

10.5.6 10% Statutory Deduction

10% deduction has been made in calculating the charge, pursuant to s.s.5 (1)8 of the *Development Charges Act*.

10.5.7 Residential vs. Non-Residential Allocation

This particular service is provided solely for the benefit of residential development.

**Long Term Care - Facilities
Number of Beds
Historic Level of Service**

Description	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Bid'g Value (\$bed)	Value/bed with land, site works, etc.
Bed Count	200	232	232	232	232	232	232	232	232	232	\$165,235	\$190,020
TOTAL (#)	200	232	232	232	232	232	232	232	232	232	\$165,235	\$190,020

Population	815,200	849,400	883,500	911,900	942,700	976,600	1,002,000	1,019,300	1,044,900	1,065,800
Per 1 000 Capita Standard	0.2453	0.2731	0.2626	0.2544	0.2461	0.2376	0.2315	0.2276	0.2220	0.2177

	10 Year Average	2002-2011
Quantity Standard (per 1,000 capita)		0.2418
Quality Standard (\$ per bed)		\$190.020
Service Standard (\$/capita)		\$45.95

	DC Amount (before deductions)	10-year
Net Population Increase		248,200
\$ per Capita		\$45.95
Eligible Amount		\$11,403,971

Long Term Care - Facilities
Growth-Related Capital Costs Included in DC Calculations
Council-Approved Standard of Service Provided:

	10 Year Average	2002-2011	DC Amount (before deductions)	10-year
Quantity Standard (per 1,000 capita)		0.2418	Net Population Increase	248,200
Quality Standard (\$ per bed)		\$190,020	\$ per Capita	\$45.95
Service Standard (\$/capita)		\$45.95	Eligible Amount	\$11,403,970.94

Recoverable Cost Calculations:

Recoverable Cost Calculations:													
	Project Description (to meet service need increase) 2012 - 2021	Timing (year)	Gross Capital Cost Estimate	Ineligible re: Level of Service ¹	Net Capital Cost	Less:		Less: 10% Statutory Deduction	Potential DC Recoverable Cost				
Prj No						Total Benefit to Existing Development	Growth- related Grants, Subsidies and Other Contributions		Sub-Total	Residential Share	Non-Residential Share		
											Retail	Non-Retail	
1	Maple Health Centre (28 Beds addition)	2014-2016	4,536,000	2,410,408	2,125,592	1,268,792	641,873	214,927	21,493	193,435	193,435	-	-
2	Georgina Health Centre (120 Beds)	2015-2017	19,800,000	10,521,621	9,278,379	5,538,379	2,750,883	989,117	98,912	890,205	890,205	-	-

1. Amounts deducted include Post Period Benefit

GENERAL SERVICES – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

10.6 Public Works

10.6.1 Program Description

The 20-year Public Works program (Tables 10-15, 10-17 and 10-19) consists of three sub-services, as follows:

- Facilities - Patrol area works yard and ancillary facilities
- Vehicles - 28 dump trucks
- Equipment - a fleet of utility vehicles, graders, sweepers, tractors, loaders, mowers, plows and trailers.

10.6.2 Level of Service

The 20-year historical level of service cap is based on the following:

- The replacement cost (land and buildings) of the Operations Centre, patrol yards and salt/sand storage (Tables 10-13 and 10-14);
- The replacement cost of the fleet of dump trucks and stake/utility vehicles (Table 10-16);
- The replacement cost of the York Region's equipment inventory (both York Region owned and contracted) (Table 10-18).

10.6.3 Benefit to Existing Development Deduction

- Vehicles and equipment – nil as York Region is simply expanding its resources so as to provide the same service level in meeting the growth-related need;
- Facilities – Projects 1 & 2 represent a replacement of an existing facility; therefore, only costs net of replacement have been included for these projects. 5% deduction made for facilities represented by Projects 3 & 4.

10.6.4 Post Period Benefit Deduction

The development charge program consists of 20 years of requirements. A portion of the "Ineligible re Level of Service" amount is fundable under future development charges.

10.6.5 Grants, Subsidies and Other Contributions

N/A

10.6.6 10% Statutory Deduction

This service is considered to be a component of the roads, water and wastewater services and, as a result, no deduction is required, pursuant to s.s.5 (1)8 of the *Development Charges Act*.

GENERAL SERVICES – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

10.6.7 Residential vs. Non-Residential Allocation

Based on the net increment in population and employment 2012-2031, as follows:

	2012-31 Growth Increment	%	Rounded %
Net Residential Population	423,300	65.7	66
Retail Employment	57,533	8.9	9
Non-retail Employment	163,747	25.4	25
Total Population and Employment	644,580	100.0	100

Public Works - Facilities (Excluding Land)
Square Footage
Historic Level of Service

	DC Amount (before deductions)	20-year
Net. Pop. Inc. + Empl. Inc.		644,579
\$ per Capita		\$12
Eligible Amount		\$7,924,777

Public Works - Facilities (Land)
Acres
Historic Level of Service

Population + Employment	1,219,500	1,275,200	1,323,550	1,369,250	1,411,400	1,460,150	1,494,600	1,516,400	1,550,900	1,590,750
Per 1,000 Capita Standard	0.0410	0.0392	0.0378	0.0365	0.0496	0.0479	0.0468	0.0462	0.0451	0.0440

	10 Year Average	2002-2011
Quantity Standard (sq. ft. per capita)		0.0434
Quality Standard (\$ per sq. ft.)		\$745,090
Service Standard (\$/capita)		\$32.34

	DC Amount (before deductions)	20-year
Net. Pop. Inc. + Empl. Inc.		644,579
\$ per Capita		\$32
Eligible Amount		\$20,843,687

Table 10-15

Public Works - Facilities
Growth-Related Capital Costs Included in DC Calculations

Council-Approved Standard of Service Provided:

Facilities 10-Year Avg.		2002-2011	DC Amount (before deductions)	20-year
Quantity Standard (sq.ft. per capita)		0.0692	Net. Pop. Inc. + Empl. Inc.	644,579
Quality Standard (\$ per sq.ft.)		\$178	\$ per Capita	\$12
Service Standard (\$/capita)		\$12.29	Eligible Amount	\$7,924,776.52
Land 10-Year Avg.		2002-2011	DC Amount (before deductions)	20-year
Quantity Standard (sq.ft. per capita)		0.0434	Net. Pop. Inc. + Empl. Inc.	644,579
Quality Standard (\$ per sq.ft.)		\$745.090	\$ per Capita	\$32
Service Standard (\$/capita)		\$32.34	Eligible Amount	\$20,843,686.67
TOTAL ELIGIBLE AMOUNT (Facilities + Land)				\$28,768,463.18

Recoverable Cost Calculations:

Proj. No	Project Description (to meet service need increase)	Timing (year)	Gross Capital Cost Estimate	Ineligible re: Level of Service ¹	Net Capital Cost	Less:				Potential DC Recoverable Cost		
						Total Benefit to Existing Development	Growth-related Grants, Subsidies and Other Contributions	Total	Residential Share	Non-Residential Share		
										Retail	Non-Retail	
1	South East Patrol Area Works Yard (Growth Portion)	2013	28,752,598	15,830,621	12,921,977	-	-	12,921,977	66%	9%	25%	3,282,182
2	South East Satellite Works Yard (Growth Portion)	2014	12,509,902	6,887,709	5,622,193	-	-	5,622,193	3,693,781	500,375	1,428,037	
3	Nobleton Area Ancillary Facility	2018	2,125,000	1,169,984	955,016	47,751	-	907,266	596,073	80,747	230,445	
4	South West Patrol Area Works Yard	2020	20,625,000	11,355,724	9,269,276	463,464	-	8,805,813	5,785,419	783,717	2,236,676	
Total			64,012,500	35,244,037	28,768,463	511,215	-	28,257,249	18,565,012	2,514,895	7,177,341	

1. Amounts deducted include Post Period Benefit

Public Works - Vehicles
Number of Vehicles
Historic Level of Service

Population + Employment	1,219,500	1,275,200	1,323,550	1,369,250	1,411,400	1,460,150	1,494,600	1,516,400	1,550,900	1,590,750
Per 1000 Capita Standard	0.0410	0.0431	0.0438	0.0453	0.0489	0.0397	0.0455	0.0521	0.0567	0.0610

	DC Amount (before deductions)	20-year
Net. Pop. Inc. + Empl. Inc.		644,579
\$ per Capita		\$12
Eligible Amount		\$7,711,163

Public Works - Vehicles
Growth-Related Capital Costs Included in DC Calculations
Council-Approved Standard of Service Provided:

	10 Year Average	2002-2011	DC Amount (before deductions)	20-year
Quantity Standard (sq.ft. per 1000 capita)		0.0477	Net. Pop. Inc. + Empl. Inc.	644,579
Quality Standard (\$ per veh.)		\$250,799	\$ per Capita	\$12
Service Standard (\$/capita)		\$11.96	Eligible Amount	\$7,711,163.03

Recoverable Cost Calculations:

[illegible]

1. Amounts deducted include Post Period Benefit

Table 10-18

Public Works - Equipment
Number of Items
Historic Level of Service

Description	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Rep. Value \$/item
Region Owned											
HD Bucket/Boom/Crane	1	2	2	2	2	0	0	0	0	0	\$259,655
Graders	1	1	1	1	1	1	1	1	1	1	\$283,260
Sweepers	1	1	1	1	2	2	2	2	2	2	\$285,620
Tractor	7	7	7	7	12	10	10	8	8	8	\$71,995
Loaders	4	4	4	4	5	6	6	7	8	8	\$116,845
MD Bucket/Boom/Crane	2	2	2	2	2	0	0	0	0	0	\$259,655
Trailer	0	0	0	0	0	55	58	62	65	69	\$18,884
Paint Zone Marker	0	0	0	0	0	0	1	1	1	1	\$1,180,249
Rubber Tire Backhoe	0	0	0	0	0	0	0	0	0	0	\$116,845
Utility Vehicle	0	0	0	0	0	30	31	33	34	36	\$50,751
Sign	0	0	0	0	0	0	1	1	1	2	\$142,810
Mower	0	0	0	0	0	10	12	15	15	17	\$21,244
Plow	0	0	0	0	0	42	45	47	50	53	\$20,064
Miscellaneous	0	0	0	0	0	18	20	23	25	25	\$25,965
Region Contracted											
HD Bucket/Boom/Crane	2	2	2	2	8	0	0	0	0	0	\$259,655
Graders	1	1	1	1	1	1	1	1	1	1	\$283,260
Sweepers	1	1	1	1	1	1	1	1	1	1	\$285,620
Tractor	2	2	2	2	2	1	1	1	1	1	\$71,995
Loaders	1	1	1	1	1	2	2	3	3	4	\$116,845
MD Bucket/Boom/Crane	1	1	1	1	1	0	0	0	0	1	\$259,655
Trailer	0	0	0	0	0	0	0	0	0	0	\$18,884
Paint Zone Marker	3	3	3	3	3	3	3	3	3	3	\$1,180,249
Rubber Tire Backhoe	0	0	0	0	0	0	0	0	0	0	\$116,845
Utility Vehicle	0	0	0	0	0	4	4	4	4	4	\$50,751
Sign	0	0	0	0	0	0	0	0	0	0	\$142,810
Mower	0	0	0	0	0	0	0	0	0	0	\$21,244
Plow	0	0	0	0	0	0	0	0	0	0	\$20,064
Miscellaneous	0	0	0	0	0	0	0	0	0	0	\$25,965
TOTAL (#)	27	28	29	28	42	186	199	213	224	237	\$90,120

Population + Employment	1,219,500	1,275,200	1,323,550	1,369,250	1,411,400	1,460,150	1,494,600	1,516,400	1,550,900	1,590,750
Per 1000 Capita Standard	0.0221	0.0220	0.0219	0.0204	0.0298	0.1274	0.1331	0.1405	0.1444	0.1490

10 Year Average	2002-2011
Quantity Standard (sq.ft. per 1000 capita)	0.0811
Quality Standard (\$ per equipment)	\$90,120
Service Standard (\$/capita)	\$7.31

DC Amount (before deductions)	20-year
Net. Pop. Inc. + Empl. Inc.	644,579
\$ per Capita	\$7
Eligible Amount	\$4,708,907

**Public Works - Equipment
Growth-Related Capital Costs Included in DC Calculations**

Recoverable Cost Calculations:

1. Amounts deducted include Post Period Benefit

GENERAL SERVICES – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

10.7 Growth Studies

10.7.1 Program Description

The 10-year Studies capital program (Table 10-20) consists of \$400,000 per year for growth-related studies of a corporate nature, including Development Charge Background Studies, Official Plan updates and General Service Master plans.

10.7.2 Level of Service

The Studies program is reflective of past study activity by York Region.

10.7.3 Benefit to Existing Development Deduction

No deduction has been made for the Development Charge studies, which are fully growth-related.

10.7.4 Post Period Benefit Deduction

The studies are only intended to address the requirements of the planning period involved.

10.7.5 Grants, Subsidies and Other Contributions

N/A

10.7.6 10% Statutory Deduction

A deduction has been made in calculating the charge, pursuant to s.s.5 (1)8. This deduction is in the amount of 2% (rather than 10%), in order to reflect the fact that the primary orientation of the studies is for services which require no statutory deduction.

10.7.7 Residential vs. Non-Residential Allocation

Based on the net increment in population and employment 2012-2021, as follows:

	2012-21 Growth Increment	%	Rounded %
Net Residential Population	248,200	62.3	62
Retail Employment	39,027	9.8	10
Non-retail Employment	111,076	27.9	28
Total Population and Employment	398,303	100.0	100

Table 10-20

Growth Studies
Growth-Related Capital Costs Included in DC Calculations

Recoverable Cost Calculations:

Prj. No	Project Description (to meet service need increase) 2012 - 2021	Timing (year)	Gross Capital Cost Estimate	Ineligible re: Level of Service ¹	Net Capital Cost	Less:		Less: Statutory Deduction ²	Total	Potential DC Recoverable Cost		
						Total Benefit to Existing Development	Growth- related Grants, Subsidies and Other Contributions			Residential Share	Retail	Non-Residential Share
								Sub-Total		62%	10%	28%
1	DC Background Study	2012	125,000	-	125,000	-	-	125,000	2,500	122,500	12,250	34,300
2	DC Background Study	2017	125,000	-	125,000	-	-	125,000	2,500	122,500	12,250	34,300
3	Growth Studies	2013	250,000	-	250,000	62,500	-	187,500	3,750	183,750	18,375	51,450
4	Official Plan Studies	2013	150,000	-	150,000	37,500	-	112,500	2,250	110,250	11,025	30,870
5	Growth Studies	2014	250,000	-	250,000	62,500	-	187,500	3,750	183,750	18,375	51,450
6	Official Plan Studies	2014	150,000	-	150,000	37,500	-	112,500	2,250	110,250	11,025	30,870
7	Growth Studies	2015	250,000	-	250,000	62,500	-	187,500	3,750	183,750	18,375	51,450
8	Official Plan Studies	2015	150,000	-	150,000	37,500	-	112,500	2,250	110,250	11,025	30,870
9	Growth Studies	2016	250,000	-	250,000	62,500	-	187,500	3,750	183,750	18,375	51,450
10	Official Plan Studies	2016	150,000	-	150,000	37,500	-	112,500	2,250	110,250	11,025	30,870
11	Growth Studies	2017	250,000	-	250,000	62,500	-	187,500	3,750	183,750	18,375	51,450
12	Official Plan Studies	2017	150,000	-	150,000	37,500	-	112,500	2,250	110,250	11,025	30,870
13	Growth Studies	2018	250,000	-	250,000	62,500	-	187,500	3,750	183,750	18,375	51,450
14	Official Plan Studies	2018	150,000	-	150,000	37,500	-	112,500	2,250	110,250	11,025	30,870
15	Growth Studies	2019	250,000	-	250,000	62,500	-	187,500	3,750	183,750	18,375	51,450
16	Official Plan Studies	2019	200,000	-	200,000	50,000	-	150,000	3,000	147,000	14,700	41,160
17	Growth Studies	2020	250,000	-	250,000	62,500	-	187,500	3,750	183,750	18,375	51,450
18	Official Plan Studies	2020	200,000	-	200,000	50,000	-	150,000	3,000	147,000	14,700	41,160
19	Growth Studies	2021	250,000	-	250,000	62,500	-	187,500	3,750	183,750	18,375	51,450
20	Official Plan Studies	2021	200,000	-	200,000	50,000	-	150,000	3,000	147,000	14,700	41,160
Total			4,000,000	-	4,000,000	937,500	-	3,062,500	61,250	3,001,250	300,125	840,350

1. Amounts deducted include Post Period Benefit

2. This deduction is in the amount of 2% rather than 10% in order to reflect the fact that the primary orientation of the studies is for services which require no statutory deduction.

GENERAL SERVICES – CAPITAL FORECASTS AND DEVELOPMENT CHARGE RECOVERABLE COSTS

10.8 Social Housing

10.8.1 Program Description

The 10-year capital plan (Table 10-22) is designed to add approximately 1,000 new housing units (in the form of affordable housing for low and moderate income households) at five locations across York Region, with 48% of the budget not yet project-specific.

10.8.2 Level of Service

York Region's 10-year historical level of service is based on housing units provided by Housing York Inc., as well as and a large number of non-profit corporations, co-operatives and other providers. The average replacement cost, inclusive of land value and site servicing has been applied (Table 10-21).

10.8.3 Benefit to Existing Development Deduction

A significant wait list exists in York for occupancy of this form of housing. For this reason, the growth-related cost has been calculated as 19% of total, with the Benefit to Existing being 81%. That is, 248,200 person growth increment ÷ 1,314,000 2021 population = 19%.

10.8.4 Post Period Benefit Deduction

The development charge program consists of less than 10 years of requirements; hence, no Post Period Benefit is applicable.

10.8.5 Grants, Subsidies and Other Contributions

The program is eligible for subsidies and it is assumed that they will be obtained and deducted from the growth-related cost in the same percentage as they represent of the gross cost. The grants are primarily from senior levels of government; however, the amounts vary and are not based on a set formula. For the projects listed, the grant percentages are as follows:

Vaughan Civic Centre – 59%
Woodbridge Redevelopment – 41%
Essex Avenue Richmond Hill – 79%
Mount Albert – 88%
Reena – 91%.

10.8.6 10% Statutory Deduction

Pursuant to s.s.5 (1)8 of the *Development Charges Act*, a 10% deduction has been made.

10.8.7 Residential vs. Non-Residential Allocation

This program is solely for the benefit of residential development.

Table 10-21

**Social Housing - Facilities
Number of Units
Historic Level of Service**

Description	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Bld'g Value (\$/Unit)	Value/Unit with land, site works, etc.
Projects Transferred to Region (Pre-2002)												
Annswell Court Foundation	39	39	39	39	39	39	39	39	39	39	\$235,836	\$286,034
Belhany Co-operative Homes Inc.	68	68	68	68	68	68	68	68	68	68	\$235,836	\$286,034
Bogart Creek Co-operative Homes Inc.	40	40	40	40	40	40	40	40	40	40	\$235,836	\$286,034
Branch 414 Legion Village Non-Profit Housing Corp.	30	30	30	30	30	30	30	30	30	30	\$235,836	\$286,034
Calvary House (Markham) Corp.	100	100	100	100	100	100	100	100	100	100	\$235,836	\$286,034
Carpenters Local 27 Housing Co-operative Inc.	119	119	119	119	119	119	119	119	119	119	\$235,836	\$286,034
Centre Green Co-operative Homes Inc.	42	42	42	42	42	42	42	42	42	42	\$235,836	\$286,034
Charles Darrow Housing Co-operative Inc.	107	107	107	107	107	107	107	107	107	107	\$235,836	\$286,034
Davis Drive Non-Profit Homes Corp.	119	119	119	119	119	119	119	119	119	119	\$235,836	\$286,034
Frulli Benevolent Corporation	113	113	113	113	113	113	113	113	113	113	\$235,836	\$286,034
German-Canadian Housing of Newmarket Inc.	135	135	135	135	135	135	135	135	135	135	\$235,836	\$286,034
Hagerman Corners Community Homes Inc.	81	81	81	81	81	81	81	81	81	81	\$235,836	\$286,034
Inter Faith Homes (Centenary) Corporation	149	149	149	149	149	149	149	149	149	149	\$235,836	\$286,034
Ja'fari Islamic Housing Corporation	170	170	170	170	170	170	170	170	170	170	\$235,836	\$286,034
John Fitzpatrick Steelworkers Housing Co-operative Inc.	180	180	180	180	180	180	180	180	180	180	\$235,836	\$286,034
Jubilee Garden Non-Profit Housing Corp.	100	100	100	100	100	100	100	100	100	100	\$235,836	\$286,034
Kinsmen Non Profit Housing Corporation	187	187	187	187	187	187	187	187	187	187	\$235,836	\$286,034
Landsberg Lewis Housing Co-operative Inc.	149	149	149	149	149	149	149	149	149	149	\$235,836	\$286,034
Machell's Corners Housing Co-operative Inc.	67	67	67	67	67	67	67	67	67	67	\$235,836	\$286,034
Oakwil Non-Profit Homes Corporation	28	28	28	28	28	28	28	28	28	28	\$235,836	\$286,034
OHR Somayach Residential Centre Inc.	125	125	125	125	125	125	125	125	125	125	\$235,836	\$286,034
Our Lady of Smolensk	35	35	35	35	35	35	35	35	35	35	\$235,836	\$286,034
Parkview Retirement Assoc. of York Region	124	124	124	124	124	124	124	124	124	124	\$235,836	\$286,034
Pefferlaw and Lions Housing Corp.	26	26	26	26	26	26	26	26	26	26	\$235,836	\$286,034
Prophetic Non-Profit (Richmond Hill) Inc.	212	212	212	212	212	212	212	212	212	212	\$235,836	\$286,034
Prophetic Hill Co-operative Homes Inc.	105	105	105	105	105	105	105	105	105	105	\$235,836	\$286,034
Richmond Hill Ecumenical Homes Corporation	500	500	500	500	500	500	500	500	500	500	\$235,836	\$286,034
Robinson Street Non-Profit Homes (Markham) Inc.	26	26	26	26	26	26	26	26	26	26	\$235,836	\$286,034
Rougebank Foundation	118	118	118	118	118	118	118	118	118	118	\$235,836	\$286,034
Schomberg Lions Club Non-Profit Housing Corp.	32	32	32	32	32	32	32	32	32	32	\$235,836	\$286,034
St. Matthew's Non-Profit Homes Inc.	23	23	23	23	23	23	23	23	23	23	\$235,836	\$286,034
St. Peter's Seniors' Residence Woodbridge Inc.	65	65	65	65	65	65	65	65	65	65	\$235,836	\$286,034
Thornhill St. Luke's Seniors Home Inc.	96	96	96	96	96	96	96	96	96	96	\$235,836	\$286,034
Unionville Home Society	92	92	92	92	92	92	92	92	92	92	\$235,836	\$286,034
United Church Developments (York Presbytery)	90	90	90	90	90	90	90	90	90	90	\$235,836	\$286,034
Water Street Non-Profit Homes Inc.	150	150	150	150	150	150	150	150	150	150	\$235,836	\$286,034
Housing York Inc. - Thornhill Green	101	101	101	101	101	101	101	101	101	101	\$235,836	\$286,034
Housing York Inc. - 275 Woodbridge Ave.	32	32	32	32	32	32	32	32	32	32	\$235,836	\$286,034
Housing York Inc. - Brayfield Manors	81	81	81	81	81	81	81	81	81	81	\$235,836	\$286,034
Housing York Inc. - Dunlop Pines	133	133	133	133	133	133	133	133	133	133	\$235,836	\$286,034
Housing York Inc. - East Court	10	10	10	10	10	10	10	10	10	10	\$235,836	\$286,034
Housing York Inc. - Elmwood Gardens	51	51	51	51	51	51	51	51	51	51	\$235,836	\$286,034

Table 10-21

**Social Housing - Facilities
Number of Units
Historic Level of Service**

Description	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Bld'g Value (\$/Unit)	Value/Unit with land, site works, etc.
Housing York Inc. - Evergreen Terrace	56	56	56	56	56	56	56	56	56	56	\$235,836	\$286,034
Housing York Inc. - Fairy Lake Gardens	153	153	153	153	153	153	153	153	153	153	\$235,836	\$286,034
Housing York Inc. - Founders Place	100	100	100	100	100	100	100	100	100	100	\$235,836	\$286,034
Housing York Inc. - Glenwood Mews	64	64	64	64	64	64	64	64	64	64	\$235,836	\$286,034
Housing York Inc. - Hadley Grange	80	80	80	80	80	80	80	80	80	80	\$235,836	\$286,034
Housing York Inc. - Heritage East	120	120	120	120	120	120	120	120	120	120	\$235,836	\$286,034
Housing York Inc. - Keswick Gardens	120	120	120	120	120	120	120	120	120	120	\$235,836	\$286,034
Housing York Inc. - Kingview Court	27	27	27	27	27	27	27	27	27	27	\$235,836	\$286,034
Housing York Inc. - Maplewood Place	80	80	80	80	80	80	80	80	80	80	\$235,836	\$286,034
Housing York Inc. - Mulock Village	104	104	104	104	104	104	104	104	104	104	\$235,836	\$286,034
Housing York Inc. - Nobleview Pines	26	26	26	26	26	26	26	26	26	26	\$235,836	\$286,034
Housing York Inc. - Northview Court	72	72	72	72	72	72	72	72	72	72	\$235,836	\$286,034
Housing York Inc. - Orchard Heights Place	83	83	83	83	83	83	83	83	83	83	\$235,836	\$286,034
Housing York Inc. - Oxford Village	36	36	36	36	36	36	36	36	36	36	\$235,836	\$286,034
Housing York Inc. - Pineview Terrace	49	49	49	49	49	49	49	49	49	49	\$235,836	\$286,034
Housing York Inc. - Porter Place	25	25	25	25	25	25	25	25	25	25	\$235,836	\$286,034
Housing York Inc. - Rosetown	125	125	125	125	125	125	125	125	125	125	\$235,836	\$286,034
Housing York Inc. - Springbrook Gardens	93	93	93	93	93	93	93	93	93	93	\$235,836	\$286,034
Housing York Inc. - Trinity Square	100	100	100	100	100	100	100	100	100	100	\$235,836	\$286,034
Housing York Inc. - Woodbridge Lane	14	14	14	14	14	14	14	14	14	14	\$235,836	\$286,034
Projects Added by Region (Since 2002)												
Housing York Inc. - Armitage Gardens	-	-	58	58	58	58	58	58	58	58	\$207,984	\$255,327
Housing York Inc. - Blue Willow Terrace	-	-	-	-	60	60	60	60	60	60	\$200,239	\$246,788
Housing York Inc. - Tom Taylor Place	-	-	-	-	-	-	50	50	50	50	\$212,437	\$219,373
Housing York Inc. - Dew St. Kingview Court	-	-	-	-	-	-	-	-	-	39	\$268,274	\$321,797
East Markham Non-Profit Homes Inc.	-	-	-	-	-	-	-	-	120	120	\$225,145	\$274,247
Voice of Vedas Cultural Sabha Inc.	-	-	-	-	-	-	-	-	25	25	\$209,631	\$257,143
Deafblind Ontario Services	-	-	-	-	-	-	-	-	4	4	\$148,796	\$190,072
Deafblind Ontario Services	-	-	-	-	-	-	-	-	4	4	\$147,491	\$188,633
Hesperus Fellowship Village	-	-	-	-	-	-	-	-	-	60	\$302,150	\$359,145
TOTAL (#)	5,777	5,777	5,835	5,835	5,895	5,895	5,945	5,945	6,098	6,197	\$232,565	\$283,542

Population	815,200	849,400	883,500	911,900	942,700	976,600	1,002,000	1,019,300	1,044,900	1,065,800
Per Capita Standard	0.0071	0.0068	0.0066	0.0064	0.0063	0.0060	0.0059	0.0058	0.0058	0.0058

10 Year Average	2002-2011
Quantity Standard	0.0063
Quality Standard	\$283,542
Service Standard	\$1,786.31

DC Amount (before deductions)	10-year
Forecast Population	248,200
\$ per Capita	\$1,786
Eligible Amount	\$443,362,564

Social Housing - Facilities

Council-Approved Standard of Service Provided:

	10 Year Average	2002-2011	DC Amount (before deductions)	10-year
Quantity Standard		0.0063	Forecast Population	248,200
Quality Standard		\$283,542	\$ per Capita	\$1,786.31
Service Standard		\$1,786.31	Eligible Amount	\$443,362,563.94

Recoverable Cost Calculations:

[illegible]

1. Amounts deducted include Post Period Benefit

11. DEVELOPMENT CHARGE CASH FLOW CALCULATIONS

This Chapter provides the development charge calculations, based on the “Potential Development Charge Recoverable Cost” by service in Chapters 5-10 and the growth forecasts in Chapter 3. Where applicable, the **residential** per capita calculation commences with the inclusion of the uncommitted development charge reserve fund balance for the service, as of the end of 2011. The expenditures to be development charge funded are set out by year and inflated (at 2%/year) in the next column. Existing debt payments, plus additional debt payments (associated with debt proceeds revenue which is also shown) are also tabulated.

The Annual Regional population growth forecast is shown and multiplied by the development charge per capita (also inflated at 2%/year). The development charge is set in order that that revenue stream is sufficient to fund the capital expenditures and debt payments, while leaving the development charge reserve fund balance at nil by the end of the period in 2031 (or 2021 in the case of Transit and General Services).

The final adjustment that is made to this calculation is to provide for interest earnings/expense on the annual reserve fund transactions. That is, 4% interest earnings are shown for the year on the opening balance. This earnings figure is then adjusted up or down, depending on whether the in-year transactions were in a surplus or deficit position. This adjustment is based on a half-year average assumption of 2% for earnings on a surplus and 3% for the financing cost on a deficit.

The resultant development charge charge/capita is then carried forward to the summary page at the beginning of each section and multiplied by the average persons per unit occupancy for each residential unit type in order to yield the development charge.

A similar set of calculations has been made for **non-residential development**, based on the forecast growth in floor area and the share of costs attributable to non-residential development.

Tables 11-1 and 11-2 present the development charges which result from these cash flow calculations. Table 11-1 covers roads, water, wastewater, police, public works and the Toronto-York Subway Extension, which are calculated using a planning period to 2031, while Table 11-2 covers the remaining services, which are calculated using a planning period to 2021.

Tables 11-3 to 11-38 set out the calculation sheets used to arrive at these development charges.

**TABLE 11-1
20-Year Services
2012-2031**

		Residential Development Charges (\$/Unit)				Non-Residential Development Charges (\$/Sq.ft.)	
	Calculated Charge Per Capita	Single & Semi- Detached	Rows and Duplex	Apartments 2 Bedroom +	Apartments Bach. & 1 Bedroom		
PPU		3.59	3.15	2.23	1.51	Non-Retail	Retail
Roads	\$3,625	\$13,015	\$11,420	\$8,084	\$5,474	\$5.93	\$21.04
Water	\$2,620	\$9,407	\$8,254	\$5,843	\$3,957	\$4.75	\$5.92
Wastewater	\$4,666	\$16,749	\$14,696	\$10,404	\$7,045	\$8.44	\$10.53
Public Works	\$63	\$227	\$199	\$141	\$95	\$0.12	\$0.15
Subway	\$265	\$952	\$835	\$591	\$400	\$0.43	\$1.54
Police	\$137	\$491	\$431	\$305	\$207	\$0.26	\$0.32
TOTAL	\$11,376	\$40,841	\$35,835	\$25,369	\$17,178	\$19.93	\$39.49

**TABLE 11-2
10-Year Services
2012-2021**

		Residential Development Charges (\$/Unit)				Non-Residential Development Charges (\$/Sq.ft.)	
	Calculated Charge Per Capita	Single & Semi- Detached	Rows and Duplex	Apartments 2 Bedroom +	Apartments Bach. & 1 Bedroom		
PPU		3.77	3.09	2.2	1.63	Non-Retail	Retail
Transit	\$204	\$769	\$630	\$449	\$333	\$0.29	\$1.05
Emergency Medical Services	\$25	\$95	\$78	\$55	\$41	\$0.02	\$0.02
Growth Studies	\$6	\$23	\$19	\$13	\$10	\$0.01	\$0.02
Long Term Care	\$5	\$18	\$15	\$11	\$8	\$0.00	\$0.00
Public Health	\$20	\$74	\$61	\$43	\$32	\$0.01	\$0.01
Social Housing	\$92	\$345	\$283	\$201	\$149	\$0.00	\$0.00
TOTAL	\$351	\$1,324	\$1,085	\$773	\$572	\$0.33	\$1.09
GRAND TOTAL	\$11,727	\$42,165	\$36,920	\$26,142	\$17,751	\$20.26	\$40.59

Table 11-3

Water - Residential Charge Calculations

Assumptions			
Population Growth	510,911		
Inflation	2%		
Interest	Earned		Charged
Opening Balance	4.00%		6.00%
In-year Transactions	2.00%		3.00%
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2031	\$238,826,888.13		
Discount Rate Applied to Post 2031 Debt Payments	4.00%		
Calculated Development Charge per Capita			
			\$2,620

Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Population Growth	DC Charge/ Capita Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	67,332,214	(103,172,240)	(103,172,240)	(47,227,486)	119,334,304	(1,417,095)	\$2,620	71,474,587	38,992,070	2,693,289	779,841	109,797,414
2013	109,797,414	(103,579,101)	(105,650,683)	(46,008,306)	121,069,838	(10,702,564)	\$2,673	80,968,689	39,676,974	4,391,897	793,539	154,659,825
2014	154,659,825	(93,455,917)	(97,231,536)	(43,665,388)	102,942,779	(19,884,807)	\$2,726	83,575,171	25,736,220	6,186,393	514,724	187,097,162
2015	187,097,162	(86,198,539)	(91,474,579)	(36,365,998)	92,453,537	(27,785,426)	\$2,781	85,246,675	22,074,209	7,483,886	441,484	217,096,741
2016	217,096,741	(84,408,157)	(91,366,104)	(30,584,044)	92,070,679	(35,089,326)	\$2,836	87,293,937	22,325,143	8,683,870	446,503	248,552,257
2017	248,552,257	(57,595,273)	(63,589,835)	(24,005,696)	65,245,273	(42,117,378)	\$2,893	88,690,640	24,223,004	9,942,090	484,460	283,201,812
2018	283,201,812	(30,557,611)	(34,412,833)	(23,581,316)	35,474,395	(47,015,172)	\$2,951	90,464,453	20,929,527	11,328,072	478,591	315,878,001
2019	315,878,001	(25,967,726)	(29,828,755)	(22,938,013)	34,317,150	(49,918,271)	\$3,010	92,273,742	23,905,853	12,635,120	478,117	352,897,081
2020	352,897,081	(48,602,891)	(56,946,033)	(22,411,056)	57,121,880	(53,115,158)	\$3,070	94,489,765	19,139,398	14,115,884	382,788	386,535,161
2021	386,535,161	(32,884,311)	(39,299,796)	(20,692,566)	38,471,226	(57,428,765)	\$3,131	85,040,789	6,090,888	15,461,406	121,818	408,209,273
2022	408,209,273	(27,011,665)	(32,927,068)	(22,197,923)	0	(59,870,393)	\$3,194	75,561,575	(39,433,809)	16,328,371	(1,183,014)	383,920,821
2023	383,920,821	(27,529,899)	(34,229,721)	(22,180,405)	0	(59,600,382)	\$3,258	76,679,578	(39,330,929)	15,356,833	(1,179,928)	358,766,797
2024	358,766,797	(37,431,603)	(47,472,323)	(22,162,900)	0	(59,334,237)	\$3,323	78,614,263	(50,355,197)	14,350,672	(1,510,656)	321,251,616
2025	321,251,616	(29,927,853)	(38,714,869)	(22,144,916)	0	(59,049,628)	\$3,390	79,368,318	(40,541,095)	12,850,065	(1,216,233)	292,344,353
2026	292,344,353	(24,583,389)	(32,437,259)	(21,925,215)	0	(58,808,260)	\$3,457	77,200,008	(35,970,726)	11,693,774	(1,079,122)	266,988,279
2027	266,988,279	(11,083,460)	(14,916,878)	(21,712,691)	0	(58,968,556)	\$3,527	74,061,932	(21,536,193)	10,679,531	(646,086)	255,485,531
2028	255,485,531	(5,502,044)	(7,553,128)	(21,703,534)	0	(59,141,215)	\$3,597	75,977,327	(12,420,550)	10,219,421	(372,616)	252,911,787
2029	252,911,787	(3,668,583)	(5,136,902)	(21,693,890)	0	(59,206,982)	\$3,669	77,496,874	(8,540,900)	10,116,471	(256,227)	254,231,131
2030	254,231,131	(2,934,828)	(4,191,657)	(18,785,074)	0	(59,299,858)	\$3,742	78,595,115	(3,681,474)	10,169,245	(110,444)	260,608,458
2031	260,608,458	(2,601,300)	(3,789,603)	(8,053,244)	0	(291,379,300)	\$3,817	40,083,509	(263,138,638)	10,424,338	(7,894,159)	0
TOTAL		(838,696,187)	(934,341,799)	(520,039,660)	758,501,061	(1,169,132,774)		1,593,156,949		215,110,629	(10,586,620)	

Table 11-4

Water - Non-Residential - Retail Charge Calculations

Assumptions			
Retail - GFA Growth	28,766,326		
Inflation		2%	
Interest		Earned	Charged
Opening Balance		4.00%	6.00%
In-year Transactions		2.00%	3.00%
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2031	\$31,001,195.35		
Discount Rate Applied to Post 2031 Debt Payments		4.00%	

Calculated Development Charge per Sq.Ft.	\$5.92
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	8,740,134	(13,392,390)	(13,392,390)	(6,130,417)	15,490,325	(183,948)	\$5.92	12,193,289	7,976,860	349,605	159,537	17,226,137
2013	17,226,137	(13,445,203)	(13,714,107)	(5,972,160)	15,715,608	(1,389,259)	\$6.04	12,437,155	7,077,237	689,045	141,545	25,133,964
2014	25,133,964	(12,131,151)	(12,621,250)	(5,668,035)	13,362,604	(2,581,170)	\$6.16	12,685,898	5,178,048	1,005,359	103,561	31,420,931
2015	31,420,931	(11,189,099)	(11,873,962)	(4,720,530)	12,001,036	(3,606,719)	\$6.28	12,975,764	4,775,590	1,256,837	95,512	37,548,871
2016	37,548,871	(10,956,697)	(11,859,881)	(3,969,996)	11,951,339	(4,554,810)	\$6.41	12,866,607	4,433,259	1,501,955	88,665	43,572,749
2017	43,572,749	(7,476,220)	(8,254,351)	(3,116,087)	8,469,237	(5,467,094)	\$6.54	12,609,804	4,241,509	1,742,910	84,830	49,641,999
2018	49,641,999	(3,966,565)	(4,466,997)	(3,061,000)	4,604,794	(6,102,858)	\$6.67	12,862,000	3,835,940	1,985,680	76,719	55,540,337
2019	55,540,337	(3,370,770)	(3,871,955)	(2,977,495)	4,454,577	(6,479,698)	\$6.80	13,119,240	4,244,669	2,221,613	84,893	62,091,513
2020	62,091,513	(6,308,953)	(7,391,944)	(2,909,093)	7,414,770	(6,894,673)	\$6.94	13,302,444	3,521,504	2,483,661	70,430	68,167,107
2021	68,167,107	(4,268,585)	(5,101,355)	(2,686,022)	4,993,801	(7,454,606)	\$7.08	11,024,413	776,231	2,726,684	15,525	71,685,547
2022	71,685,547	(3,506,280)	(4,274,135)	(2,881,427)	0	(7,771,544)	\$7.22	8,460,106	(6,467,000)	2,867,422	(194,010)	67,891,959
2023	67,891,959	(3,573,524)	(4,443,228)	(2,879,153)	0	(7,736,495)	\$7.36	8,629,308	(6,429,567)	2,715,678	(192,887)	63,985,183
2024	63,985,183	(4,858,852)	(6,162,199)	(2,876,880)	0	(7,701,948)	\$7.51	8,801,895	(7,939,133)	2,559,407	(238,174)	58,367,284
2025	58,367,284	(3,884,819)	(5,025,427)	(2,874,546)	0	(7,665,004)	\$7.66	8,893,237	(6,671,741)	2,334,691	(200,152)	53,830,082
2026	53,830,082	(3,191,075)	(4,210,555)	(2,846,027)	0	(7,633,673)	\$7.81	7,732,029	(6,956,226)	2,153,203	(208,747)	48,816,312
2027	48,816,312	(1,438,701)	(1,936,302)	(2,818,440)	0	(7,654,480)	\$7.97	6,387,325	(6,021,898)	1,952,652	(180,657)	44,566,410
2028	44,566,410	(714,199)	(980,442)	(2,817,252)	0	(7,676,893)	\$8.13	6,515,072	(4,959,515)	1,782,656	(148,785)	41,240,766
2029	41,240,766	(476,205)	(666,801)	(2,816,000)	0	(7,685,429)	\$8.29	6,645,373	(4,522,859)	1,649,631	(135,696)	38,231,853
2030	38,231,853	(380,959)	(544,103)	(2,438,418)	0	(7,697,485)	\$8.46	6,687,899	(3,992,107)	1,529,274	(119,763)	35,649,257
2031	35,649,257	(337,865)	(491,914)	(1,045,360)	0	(37,822,821)	\$8.63	3,364,729	(35,995,366)	1,425,970	(1,079,861)	0
TOTAL		(108,867,911)	(121,283,296)	(67,504,338)	98,458,091	(151,760,607)		198,193,587		36,933,936	(1,777,505)	

Table 11-5

Water - Non-Residential - Non-Retail Charge Calculations

Assumptions			
Non-Retail - GFA Growth	102,120,459		
Inflation		2%	
Interest		Earned	Charged
Opening Balance		4.00%	6.00%
In-year Transactions		2.00%	3.00%
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2031	\$68,233,756.90		
Discount Rate Applied to Post 2031 Debt Payments		4.00%	

Calculated Development Charge per Sq.Ft.	\$4.75
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures					Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments					Opening Reserve Balances	In-Year Transactions	
2012	24,875,650	(38,116,623)	(38,116,623)	(17,448,029)	44,087,640	(523,541)	7,310,821	\$4.75	34,703,818	22,703,266	995,026	454,065	49,028,008
2013	49,028,008	(38,266,336)	(39,032,274)	(16,997,607)	44,728,827	(3,954,025)	7,310,821	\$4.84	35,397,894	20,142,815	1,961,120	402,856	71,534,799
2014	71,534,799	(34,526,961)	(35,921,850)	(16,132,025)	38,031,849	(7,346,372)	7,310,821	\$4.94	36,105,852	14,737,454	2,861,392	294,749	89,428,394
2015	89,428,394	(31,845,748)	(33,794,963)	(13,435,291)	34,156,635	(10,265,228)	7,331,242	\$5.04	36,930,839	13,591,993	3,577,136	271,840	106,869,362
2016	106,869,362	(31,184,298)	(33,754,887)	(11,299,168)	34,015,190	(12,963,629)	7,127,029	\$5.14	36,620,166	12,617,673	4,274,774	252,353	124,014,163
2017	124,014,163	(21,278,372)	(23,493,042)	(8,868,820)	24,104,637	(15,560,118)	6,847,827	\$5.24	35,889,280	12,071,937	4,960,567	241,439	141,288,106
2018	141,288,106	(11,289,402)	(12,713,700)	(8,712,035)	13,105,891	(17,369,591)	6,847,827	\$5.35	36,607,065	10,917,630	5,651,524	218,353	158,075,613
2019	158,075,613	(9,593,885)	(11,020,129)	(8,474,369)	12,678,351	(18,442,130)	6,847,827	\$5.45	37,339,206	12,080,929	6,323,025	241,619	176,721,185
2020	176,721,185	(17,956,168)	(21,038,512)	(8,279,686)	21,103,478	(19,623,209)	6,807,308	\$5.56	37,860,634	10,022,705	7,068,847	200,454	194,013,191
2021	194,013,191	(12,148,993)	(14,519,172)	(7,644,796)	14,213,060	(21,216,856)	5,530,938	\$5.67	31,377,001	2,209,237	7,760,528	44,185	204,027,141
2022	204,027,141	(9,979,365)	(12,164,790)	(8,200,945)	0	(22,118,907)	4,161,206	\$5.79	24,078,645	(18,405,997)	8,161,086	(552,180)	193,230,049
2023	193,230,049	(10,170,751)	(12,646,050)	(8,194,473)	0	(22,019,152)	4,161,206	\$5.90	24,560,217	(18,299,458)	7,729,202	(548,984)	182,110,810
2024	182,110,810	(13,828,974)	(17,538,483)	(8,188,006)	0	(21,920,826)	4,161,206	\$6.02	25,051,422	(22,595,893)	7,284,432	(677,877)	166,121,472
2025	166,121,472	(11,056,740)	(14,303,073)	(8,181,362)	0	(21,815,678)	4,121,949	\$6.14	25,311,387	(18,988,725)	6,644,859	(569,662)	153,207,944
2026	153,207,944	(9,082,247)	(11,983,832)	(8,100,194)	0	(21,726,506)	3,513,472	\$6.26	22,006,451	(19,804,081)	6,128,318	(594,122)	138,938,059
2027	138,938,059	(4,094,746)	(5,510,988)	(8,021,678)	0	(21,785,727)	2,845,519	\$6.39	18,179,217	(17,139,176)	5,557,522	(514,175)	126,842,230
2028	126,842,230	(2,032,711)	(2,790,477)	(8,018,295)	0	(21,849,515)	2,845,519	\$6.52	18,542,801	(14,115,485)	5,073,689	(423,465)	117,376,970
2029	117,376,970	(1,355,345)	(1,897,810)	(8,014,732)	0	(21,873,812)	2,845,519	\$6.65	18,913,657	(12,872,697)	4,695,079	(386,181)	108,813,171
2030	108,813,171	(1,084,262)	(1,548,593)	(6,940,080)	0	(21,908,125)	2,807,580	\$6.78	19,034,713	(11,362,084)	4,352,527	(340,863)	101,462,751
2031	101,462,751	(961,041)	(1,400,056)	(2,975,243)	0	(107,649,061)	1,384,822	\$6.92	9,576,533	(102,447,826)	4,058,510	(3,073,435)	0
TOTAL		(309,853,367)	(345,189,304)	(192,126,830)	280,225,559	(431,932,006)	102,120,459		564,086,798		105,119,163	(5,059,030)	

Table 11-6

Wastewater - Residential Charge Calculations

Assumptions			
Population Growth		510,911	
Inflation		2%	
Interest		Earned	Charged
Opening Balance		4.00%	6.00%
In-year Transactions		2.00%	3.00%
New Debt Term (Years)		20	
New Debt Interest		From 4.75% to 6.00%	
Target Reserve Balance 2031		\$480,988,919.53	
Discount Rate Applied to Post 2031 Debt Payments		4.00%	

Calculated Development Charge per Capita	\$4,666
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Population Growth	DC Charge/ Capita Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	(140,211,423)	(175,178,130)	(175,178,130)	(54,632,997)	157,058,490	(1,865,070)	\$4,666	127,264,361	52,646,655	(8,412,685)	1,052,933	(94,924,521)
2013	(94,924,521)	(185,083,775)	(188,785,451)	(53,672,932)	159,286,270	(14,085,210)	\$4,759	144,169,123	46,911,800	(5,695,471)	938,236	(52,769,956)
2014	(52,769,956)	(140,163,021)	(145,825,607)	(50,450,464)	128,355,479	(26,081,785)	\$4,854	148,810,105	54,807,728	(3,166,197)	1,096,155	(32,270)
2015	(32,270)	(153,071,982)	(164,563,628)	(45,354,764)	144,374,818	(36,289,736)	\$4,951	151,786,307	49,952,996	(1,936)	999,060	50,917,849
2016	50,917,849	(153,980,773)	(166,673,741)	(40,991,612)	155,627,108	(47,847,578)	\$5,050	155,431,568	55,545,745	2,036,714	1,110,915	109,611,223
2017	109,611,223	(148,777,409)	(162,054,120)	(35,091,304)	149,973,616	(60,250,887)	\$5,151	157,918,474	50,495,778	4,384,449	1,009,916	165,501,366
2018	165,501,366	(155,058,824)	(174,621,420)	(27,531,983)	160,579,583	(72,591,050)	\$5,254	161,076,843	46,911,973	6,620,055	938,239	219,971,633
2019	219,971,633	(137,971,594)	(158,485,992)	(24,843,535)	152,205,398	(85,725,860)	\$5,359	164,298,380	47,448,390	8,798,865	948,968	277,167,856
2020	277,167,856	(83,463,039)	(97,790,253)	(26,346,825)	100,097,357	(97,719,670)	\$5,466	168,244,128	46,484,738	11,086,714	929,695	335,669,004
2021	335,669,004	(28,846,727)	(34,474,509)	(26,309,083)	33,097,207	(104,876,705)	\$5,576	151,419,716	18,856,625	13,426,760	377,133	368,329,522
2022	368,329,522	(5,222,743)	(6,366,495)	(26,975,530)	0	(106,834,606)	\$5,687	134,541,465	(5,635,166)	14,733,181	(169,055)	377,258,481
2023	377,258,481	(10,967,081)	(13,638,187)	(26,966,731)	0	(106,486,233)	\$5,801	136,532,129	(10,557,021)	15,090,339	(316,711)	381,475,088
2024	381,475,088	(13,971,649)	(17,719,429)	(26,957,464)	0	(106,076,571)	\$5,917	139,976,940	(10,776,525)	15,259,004	(323,296)	385,634,272
2025	385,634,272	(7,191,861)	(9,303,439)	(26,947,704)	0	(105,610,861)	\$6,035	141,319,576	(542,428)	15,425,371	(16,273)	400,500,942
2026	400,500,942	(1,887,610)	(2,490,661)	(26,937,424)	0	(105,124,284)	\$6,156	137,458,783	2,906,413	16,020,038	58,128	419,485,521
2027	419,485,521	(1,887,610)	(2,540,475)	(26,926,598)	0	(105,030,715)	\$6,279	131,871,269	(2,626,518)	16,779,421	(78,796)	433,559,628
2028	433,559,628	(2,021,010)	(2,774,414)	(26,915,196)	0	(104,945,784)	\$6,405	135,281,733	646,339	17,342,385	12,927	451,561,280
2029	451,561,280	(2,187,760)	(3,063,392)	(26,903,188)	0	(104,887,610)	\$6,533	137,987,368	3,133,177	18,062,451	62,664	472,819,572
2030	472,819,572	(2,254,460)	(3,219,924)	(14,328,142)	0	(105,057,597)	\$6,664	139,942,846	17,337,184	18,912,783	346,744	509,416,282
2031	509,416,282	(2,321,160)	(3,381,492)	(9,996,674)	0	(572,354,756)	\$6,797	71,370,851	(514,362,071)	20,376,651	(15,430,862)	0
TOTAL		(1,411,508,219)	(1,532,948,758)	(625,080,151)	1,340,655,326	(2,069,742,567)		2,836,701,964		197,078,891	(6,453,281)	

Table 11-7

Wastewater - Non-Residential - Retail Charge Calculations

Assumptions			
Retail - GFA Growth	28,766,326		
Inflation		2%	
Interest		Earned	Charged
Opening Balance		4.00%	6.00%
In-year Transactions		2.00%	3.00%
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2031	\$62,435,312.77		
Discount Rate Applied to Post 2031 Debt Payments		4.00%	

Calculated Development Charge per Sq.Ft.	\$10.53
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures					Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments					Opening Reserve Balances	In-Year Transactions	
2012	(18,200,303)	(22,739,196)	(22,739,196)	(7,091,698)	20,387,156	(242,097)	2,059,386	\$10.53	21,691,201	12,005,365	(1,092,018)	240,107	(7,046,849)
2013	(7,046,849)	(24,025,010)	(24,025,010)	(6,967,076)	20,676,335	(1,828,347)	2,059,386	\$10.74	22,125,025	9,500,428	(422,811)	190,009	2,220,777
2014	2,220,777	(18,194,020)	(18,929,058)	(6,548,780)	16,661,329	(3,385,576)	2,059,386	\$10.96	22,567,526	10,365,441	88,831	207,309	12,882,358
2015	12,882,358	(20,129,295)	(21,361,369)	(5,887,327)	18,740,737	(4,710,630)	2,065,139	\$11.18	23,083,181	9,864,592	515,294	197,292	23,459,536
2016	23,459,536	(19,987,649)	(21,635,274)	(5,320,963)	20,201,353	(6,210,909)	2,007,614	\$11.40	22,888,996	9,923,204	938,381	198,464	34,519,585
2017	34,519,585	(19,052,608)	(21,035,619)	(4,555,067)	19,467,495	(7,820,935)	1,928,965	\$11.63	22,432,158	8,488,033	1,380,783	189,761	44,558,162
2018	44,558,162	(20,127,587)	(22,666,932)	(3,573,820)	20,844,215	(9,422,764)	1,928,965	\$11.86	22,880,801	8,061,501	1,782,326	161,230	54,563,220
2019	54,563,220	(17,909,559)	(20,572,454)	(3,224,843)	19,757,194	(11,127,743)	1,928,965	\$12.10	23,338,417	8,170,572	2,182,529	163,411	65,079,731
2020	65,079,731	(10,834,015)	(12,693,775)	(3,419,979)	12,993,251	(12,684,613)	1,917,551	\$12.34	23,664,326	7,859,210	2,603,189	157,184	75,699,315
2021	75,699,315	(3,744,482)	(4,475,003)	(3,415,080)	4,296,221	(13,613,640)	1,558,012	\$12.59	19,611,833	2,404,331	3,027,973	48,087	81,179,705
2022	81,179,705	(677,944)	(826,410)	(3,501,589)	0	(13,867,787)	1,172,171	\$12.84	15,050,071	(3,145,716)	3,247,188	(94,371)	81,186,806
2023	81,186,806	(1,423,594)	(1,770,061)	(3,500,447)	0	(13,822,566)	1,172,171	\$13.10	15,351,072	(3,742,002)	3,247,472	(112,260)	80,580,016
2024	80,580,016	(1,813,606)	(2,300,091)	(3,499,244)	0	(13,769,390)	1,172,171	\$13.36	15,658,094	(3,910,631)	3,223,201	(117,319)	79,775,267
2025	79,775,267	(933,548)	(1,207,643)	(3,497,977)	0	(13,708,938)	1,161,113	\$13.63	15,820,586	(2,593,972)	3,191,011	(77,819)	80,294,486
2026	80,294,486	(245,023)	(323,303)	(3,496,643)	0	(13,645,777)	989,710	\$13.90	13,754,861	(3,710,862)	3,211,779	(111,326)	79,684,078
2027	79,684,078	(245,023)	(329,769)	(3,495,238)	0	(13,633,631)	801,555	\$14.18	11,362,706	(6,095,932)	3,187,363	(182,878)	76,592,630
2028	76,592,630	(262,339)	(360,136)	(3,493,758)	0	(13,622,607)	801,555	\$14.46	11,589,960	(5,886,541)	3,063,705	(176,596)	73,593,199
2029	73,593,199	(283,985)	(397,647)	(3,492,199)	0	(13,615,055)	801,555	\$14.75	11,821,759	(5,683,142)	2,943,728	(170,494)	70,683,290
2030	70,683,290	(292,643)	(417,966)	(1,859,881)	0	(13,637,121)	790,867	\$15.04	11,897,409	(4,017,558)	2,827,332	(120,527)	69,372,537
2031	69,372,537	(301,301)	(438,938)	(1,297,630)	0	(74,295,159)	390,089	\$15.34	5,985,671	(70,046,056)	2,774,901	(2,101,382)	0
TOTAL		(183,222,427)	(198,986,154)	(81,139,239)	174,025,287	(268,665,284)	28,766,326		352,575,653		41,922,159	(1,532,119)	

Table 11-8

Wastewater - Non-Residential - Non-Retail Charge Calculations

Assumptions			
Non-Retail - GFA Growth	102,120,459		
Inflation		2%	
Interest		Earned	Charged
Opening Balance		4.00%	6.00%
In-year Transactions		2.00%	3.00%
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2031	\$177,699,670.79		
Discount Rate Applied to Post 2031 Debt Payments		4.00%	

Calculated Development Charge per Sq.Ft.	\$8.44
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	(51,800,619)	(64,718,946)	(64,718,946)	(20,183,969)	58,024,709	(689,043)	7,310,821	61,736,211	34,168,961	(3,108,037)	683,379	(20,056,316)
2013	(20,056,316)	(68,378,552)	(69,746,123)	(19,829,277)	58,847,754	(5,203,731)	7,310,821	62,970,935	27,039,558	(1,203,379)	540,791	6,320,655
2014	6,320,655	(51,782,737)	(53,874,759)	(18,638,747)	47,420,482	(9,635,824)	7,310,821	64,230,354	29,501,505	252,826	590,030	36,665,017
2015	36,665,017	(57,290,800)	(60,797,456)	(16,756,159)	53,338,771	(13,407,116)	7,331,242	65,697,961	28,076,001	1,466,601	561,520	66,769,139
2016	66,769,139	(56,887,657)	(61,577,030)	(15,144,207)	57,495,890	(17,677,120)	7,127,029	65,145,292	28,242,825	2,670,766	564,856	98,247,585
2017	98,247,585	(54,226,400)	(59,870,327)	(12,964,359)	55,407,227	(22,259,479)	6,847,827	63,845,084	24,158,145	3,929,903	483,163	126,818,797
2018	126,818,797	(57,285,939)	(64,513,272)	(10,171,595)	59,325,564	(26,818,509)	6,847,827	65,121,985	22,944,174	5,072,752	458,883	155,294,606
2019	155,294,606	(50,973,122)	(58,552,094)	(9,178,357)	56,231,751	(31,671,119)	6,847,827	66,424,425	23,254,606	6,211,784	465,092	185,226,089
2020	185,226,089	(30,835,127)	(36,128,266)	(9,733,742)	36,980,618	(36,102,189)	6,807,308	67,352,016	22,368,436	7,409,044	447,369	215,450,936
2021	215,450,936	(1,929,524)	(2,352,079)	(9,966,015)	0	(39,469,671)	4,161,206	42,834,604	(8,953,161)	9,241,954	(268,595)	231,069,048
2022	231,069,048	(4,051,750)	(5,037,841)	(9,982,764)	0	(39,340,965)	4,161,206	43,691,296	(10,650,275)	9,242,762	(319,508)	229,342,027
2023	229,342,027	(5,161,777)	(6,546,381)	(9,959,341)	0	(39,189,618)	4,161,206	44,565,122	(11,130,217)	9,173,681	(333,907)	227,051,584
2024	227,051,584	(2,657,008)	(3,437,123)	(9,955,735)	0	(39,017,563)	4,121,949	45,027,586	(7,382,834)	9,082,063	(221,485)	228,529,329
2025	228,529,329	(697,371)	(920,166)	(9,951,937)	0	(38,837,798)	3,513,472	39,148,283	(10,561,618)	9,141,173	(316,849)	226,792,036
2026	226,792,036	(746,555)	(938,569)	(9,947,937)	0	(38,803,230)	2,845,519	32,339,842	(17,349,895)	9,071,681	(520,497)	217,993,325
2027	217,993,325	(808,260)	(1,024,997)	(9,943,725)	0	(38,771,852)	2,845,519	32,986,638	(16,753,936)	8,719,733	(502,618)	209,456,504
2028	209,456,504	(832,902)	(1,131,760)	(9,939,289)	0	(38,750,360)	2,845,519	33,646,371	(16,175,037)	8,378,260	(485,251)	201,174,476
2029	201,174,476	(857,544)	(1,189,590)	(5,293,482)	0	(38,813,161)	2,807,580	33,861,723	(11,434,509)	8,046,979	(343,035)	197,443,911
2030	197,443,911		(1,249,280)	(3,693,236)	0	(211,454,459)	1,384,822	17,036,134	(199,360,842)	7,897,756	(5,980,825)	(0)
2031												
TOTAL		(521,476,765)	(566,342,547)	(230,933,671)	495,300,412	(764,659,138)	102,120,459	1,003,479,848		119,316,341	(4,360,625)	

Table 11-9

Roads - Residential Charge Calculations

Assumptions			
Population Growth	510,911		
Inflation	2%		
Interest	Earned	Charged	
Opening Balance	4.00%	6.00%	
In-year Transactions	2.00%	3.00%	
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2031	\$195,774,687.50		
Discount Rate Applied to Post 2031 Debt Payments	4.00%		

Calculated Development Charge per Capita	\$3,625
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Population Growth	DC Charge/ Capita Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	86,363,081	(98,695,080)	(98,695,080)	(7,882,152)	643,680	(7,644)	\$3,625	98,889,759	(7,051,437)	3,454,523	(211,543)	82,554,625
2013	82,554,625	(57,002,340)	(58,142,387)	(7,880,542)	601,200	(57,113)	\$3,698	112,025,470	46,546,627	3,302,185	930,933	133,334,370
2014	133,334,370	(89,829,720)	(93,458,841)	(7,878,087)	0	(96,638)	\$3,772	115,631,708	14,198,141	5,333,375	283,963	153,149,849
2015	153,149,849	(77,883,120)	(82,650,190)	(7,873,319)	41,327,280	(604,032)	\$3,847	117,944,342	68,144,081	6,125,994	1,362,882	228,782,805
2016	228,782,805	(97,959,240)	(106,034,232)	(5,565,645)	95,804,880	(4,565,485)	\$3,924	120,776,864	100,416,382	9,151,312	2,008,328	340,358,826
2017	340,358,826	(73,818,600)	(81,501,699)	(3,721,734)	68,567,400	(11,895,378)	\$4,003	122,709,293	94,157,882	13,614,353	1,883,158	450,014,219
2018	450,014,219	(70,545,870)	(79,446,108)	(2,096,520)	50,007,000	(17,223,682)	\$4,083	125,163,479	76,404,169	18,000,569	1,528,083	545,947,041
2019	545,947,041	(54,420,360)	(62,511,888)	(2,041,476)	42,839,400	(21,251,676)	\$4,164	127,666,749	84,701,110	21,837,882	1,694,022	654,180,055
2020	654,180,055	(47,048,400)	(55,124,699)	0	45,565,680	(24,880,719)	\$4,248	130,732,761	96,293,023	26,167,202	1,925,860	778,566,140
2021	778,566,140	(19,363,791)	(23,141,523)	0	58,139,400	(28,945,445)	\$4,333	117,659,485	123,711,918	31,142,646	2,474,238	935,894,942
2022	935,894,942	(74,583,992)	(90,917,470)	0	0	(33,070,794)	\$4,419	104,544,375	(19,443,889)	37,435,798	(583,317)	953,303,533
2023	953,303,533	(75,729,889)	(94,160,598)	0	0	(33,060,592)	\$4,508	106,091,205	(21,129,985)	38,132,141	(633,900)	969,671,790
2024	969,671,790	(76,898,703)	(97,526,149)	0	0	(32,956,825)	\$4,598	108,767,967	(21,715,006)	38,786,872	(651,450)	986,092,205
2025	986,092,205	(78,090,893)	(101,018,897)	0	0	(32,718,868)	\$4,690	109,811,252	(23,926,513)	39,443,688	(717,795)	1,000,891,585
2026	1,000,891,585	(79,306,927)	(104,643,806)	0	0	(32,527,096)	\$4,784	106,811,254	(30,359,649)	40,035,663	(910,789)	1,009,656,811
2027	1,009,656,811	(100,468,714)	(135,217,661)	0	0	(32,367,806)	\$4,879	102,469,521	(65,115,946)	40,386,272	(1,953,478)	982,973,658
2028	982,973,658	(128,851,356)	(176,885,299)	0	0	(32,214,268)	\$4,977	105,119,594	(103,979,973)	39,318,946	(3,119,399)	915,193,233
2029	915,193,233	(165,918,765)	(233,726,569)	0	0	(32,040,249)	\$5,076	107,221,986	(158,544,832)	36,607,729	(4,756,345)	788,499,785
2030	788,499,785	(217,975,592)	(311,322,821)	0	0	(31,943,802)	\$5,178	108,741,475	(234,525,148)	31,539,991	(7,035,754)	578,478,874
2031	578,478,874	(285,454,104)	(417,309,540)	0	0	(222,243,786)	\$5,281	55,458,152	(584,095,174)	23,139,155	(17,522,855)	0
TOTAL		(1,971,845,456)	(2,503,435,456)	(44,939,476)	403,495,920	(624,671,899)		2,204,236,692		502,956,297	(24,005,160)	

Table 11-10

Roads - Non-Residential - Retail Charge Calculations

Assumptions			
Retail - GFA Growth	28,766,326		
Inflation		2%	
Interest		Earned	Charged
Opening Balance		4.00%	6.00%
In-year Transactions		2.00%	3.00%
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2031	\$65,258,229.17		
Discount Rate Applied to Post 2031 Debt Payments		4.00%	

Calculated Development Charge per Sq.Ft.	\$21.04
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	28,787,694	(32,898,360)	(32,898,360)	(2,627,384)	214,560	(2,548)	\$21.04	43,319,670	8,005,938	1,151,508	160,119	38,105,258
2013	38,105,258	(19,000,780)	(19,380,796)	(2,626,847)	200,400	(19,038)	\$21.46	44,186,063	22,359,782	1,524,210	447,196	62,436,447
2014	62,436,447	(29,943,240)	(31,152,947)	(2,626,029)	0	(32,213)	\$21.89	45,069,784	11,258,596	2,497,458	225,172	76,417,672
2015	76,417,672	(25,961,040)	(27,550,063)	(2,624,440)	13,775,760	(201,344)	\$22.32	46,099,603	29,499,516	3,056,707	589,990	109,563,885
2016	109,563,885	(32,653,080)	(35,344,744)	(1,855,215)	31,934,960	(1,521,828)	\$22.77	45,711,796	38,924,969	4,382,555	778,499	153,649,909
2017	153,649,909	(24,606,200)	(27,167,233)	(1,240,578)	22,855,800	(3,965,126)	\$23.22	44,799,440	35,282,303	6,145,996	705,646	195,763,854
2018	195,763,854	(23,515,290)	(26,482,036)	(698,840)	16,669,000	(5,741,227)	\$23.69	45,695,429	29,442,326	7,831,354	588,847	233,646,381
2019	233,646,381	(18,140,120)	(20,837,296)	(680,492)	14,279,800	(7,083,892)	\$24.16	46,609,338	32,287,458	9,345,855	645,749	275,925,443
2020	275,925,443	(15,682,800)	(18,374,900)	0	15,188,560	(8,293,573)	\$24.65	47,260,214	35,780,301	11,037,018	715,606	323,458,367
2021	323,458,367	(6,454,597)	(7,713,841)	0	19,379,800	(9,648,482)	\$25.14	39,166,948	41,184,425	12,938,335	823,688	378,404,816
2022	378,404,816	(24,861,331)	(30,305,823)	0	0	(11,023,598)	\$25.64	30,056,615	(11,272,806)	15,136,193	(338,184)	381,930,018
2023	381,930,018	(25,243,296)	(31,386,866)	0	0	(11,020,197)	\$26.15	30,657,748	(11,749,316)	15,277,201	(352,479)	385,105,424
2024	385,105,424	(25,632,901)	(32,508,716)	0	0	(10,985,608)	\$26.68	31,270,903	(12,223,422)	15,404,217	(366,703)	387,919,516
2025	387,919,516	(26,030,298)	(33,672,966)	0	0	(10,906,289)	\$27.21	31,595,418	(12,983,837)	15,516,781	(389,515)	390,062,944
2026	390,062,944	(26,435,642)	(34,881,269)	0	0	(10,842,365)	\$27.76	27,469,942	(18,253,692)	15,602,518	(547,611)	386,864,159
2027	386,864,159	(33,489,571)	(45,072,554)	0	0	(10,789,269)	\$28.31	22,692,549	(33,169,273)	15,474,566	(995,078)	368,174,374
2028	368,174,374	(42,950,452)	(58,961,766)	0	0	(10,738,089)	\$28.88	23,146,400	(46,553,456)	14,726,975	(1,396,604)	334,951,290
2029	334,951,290	(55,639,588)	(77,908,856)	0	0	(10,680,083)	\$29.45	23,609,328	(64,979,611)	13,398,052	(1,949,388)	281,420,342
2030	281,420,342	(72,658,531)	(103,774,274)	0	0	(10,647,934)	\$30.04	23,760,410	(90,661,798)	11,256,814	(2,719,854)	199,295,504
2031	199,295,504	(95,484,701)	(139,103,180)	0	0	(74,081,262)	\$30.64	11,954,030	(201,230,412)	7,971,820	(6,036,912)	0
TOTAL		(657,281,819)	(834,478,485)	(14,979,825)	134,498,640	(208,223,966)		704,131,628		199,676,132	(9,411,816)	

Table 11-11

Roads - Non-Residential - Non-Retail Charge Calculations

Assumptions			
Non-Retail - GFA Growth	102,120,459		
Inflation		2%	
Interest		Earned	Charged
Opening Balance		4.00%	6.00%
In-year Transactions		2.00%	3.00%
New Debt Term (Years)		20	
New Debt Interest		From 4.75% to 6.00%	
Target Reserve Balance 2031		\$65,258,229.17	
Discount Rate Applied to Post 2031 Debt Payments		4.00%	

Calculated Development Charge per Sq.Ft.	\$5.93
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	28,787,694	(32,898,360)	(32,898,360)	(2,627,384)	214,560	(2,548)	\$5.93	43,319,673	8,005,941	1,151,508	160,119	38,105,262
2013	38,105,262	(19,000,780)	(19,380,796)	(2,626,847)	200,400	(19,038)	\$6.04	44,186,067	22,359,786	1,524,210	447,196	62,436,454
2014	62,436,454	(29,943,240)	(31,152,947)	(2,626,029)	0	(32,213)	\$6.16	45,069,788	11,258,599	2,497,458	225,172	76,417,684
2015	76,417,684	(29,961,040)	(27,550,063)	(2,624,440)	13,775,760	(201,344)	\$6.29	46,099,593	29,499,506	3,056,707	589,990	109,563,887
2016	109,563,887	(32,653,080)	(35,344,744)	(1,855,215)	31,934,960	(1,521,828)	\$6.41	45,711,791	38,924,964	4,382,555	778,499	153,649,906
2017	153,649,906	(24,606,200)	(27,167,233)	(1,240,578)	22,855,800	(3,965,126)	\$6.54	44,799,448	35,282,311	6,145,996	705,646	195,763,859
2018	195,763,859	(23,515,290)	(26,482,036)	(698,840)	16,669,000	(5,741,227)	\$6.67	45,695,437	29,442,334	7,831,354	588,847	233,646,394
2019	233,646,394	(18,140,120)	(20,837,296)	(680,492)	14,279,800	(7,083,892)	\$6.81	46,609,346	32,287,466	9,345,856	645,749	275,925,465
2020	275,925,465	(15,682,800)	(18,374,900)	0	15,188,560	(8,293,573)	\$6.94	47,260,226	35,780,314	11,037,019	715,606	323,458,403
2021	323,458,403	(14,454,597)	(17,138,841)	0	19,379,800	(9,648,482)	\$7.08	39,166,914	41,184,392	12,938,336	823,688	378,404,819
2022	378,404,819	(24,861,331)	(30,305,823)	0	0	(11,023,598)	\$7.22	30,056,607	(11,272,814)	15,136,193	(338,184)	381,930,014
2023	381,930,014	(25,243,296)	(31,386,866)	0	0	(11,020,197)	\$7.37	30,657,739	(11,749,324)	15,277,201	(352,480)	385,105,411
2024	385,105,411	(25,632,901)	(32,508,716)	0	0	(10,985,608)	\$7.51	31,270,894	(12,223,430)	15,404,216	(366,703)	387,919,494
2025	387,919,494	(26,030,298)	(33,672,966)	0	0	(10,906,289)	\$7.67	31,595,401	(12,983,854)	15,516,780	(389,516)	390,062,904
2026	390,062,904	(26,435,642)	(34,881,269)	0	0	(10,842,365)	\$7.82	27,469,984	(18,253,681)	15,602,516	(547,610)	386,864,129
2027	386,864,129	(33,489,571)	(45,072,554)	0	0	(10,789,269)	\$7.97	22,692,539	(33,169,283)	15,474,565	(995,079)	368,174,333
2028	368,174,333	(42,950,452)	(58,961,766)	0	0	(10,738,089)	\$8.13	23,146,390	(46,553,466)	14,726,973	(1,396,604)	334,951,236
2029	334,951,236	(55,639,588)	(77,908,856)	0	0	(10,680,083)	\$8.30	23,609,318	(64,979,622)	13,398,049	(1,949,389)	281,420,275
2030	281,420,275	(72,658,531)	(103,774,274)	0	0	(10,647,934)	\$8.46	23,760,428	(90,661,780)	11,256,811	(2,719,853)	199,295,452
2031	199,295,452	(95,484,701)	(139,103,180)	0	0	(74,081,262)	\$8.63	11,954,082	(201,230,360)	7,971,818	(6,036,911)	0
TOTAL		(657,281,819)	(834,478,485)	(14,979,825)	134,498,640	(208,223,966)		704,131,636		199,676,123	(9,411,816)	

Table 11-12

Transit - Residential Charge Calculations

Assumptions			
Population Growth	302,302		
Inflation	2%		
Interest	Earned	Charged	
Opening Balance	4.00%	6.00%	
In-year Transactions	2.00%	3.00%	
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2021		\$0.00	
Discount Rate Applied to Post 2021 Debt Payments		0.00%	

Calculated Development Charge per Capita	\$204
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Population Growth	DC Charge/ Capita Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	1,562,355	(6,083,971)	(6,083,971)	(560,957)	0	0	27,526	5,616,460	(1,028,469)	62,494	(30,854)	565,526
2013	565,526	(14,979,253)	(15,278,838)	(210,866)	0	0	30,571	6,362,504	(9,127,200)	22,621	(273,816)	(8,812,869)
2014	(8,812,869)	(6,331,561)	(6,587,356)	(207,255)	0	0	30,937	6,567,321	(227,290)	(528,772)	(6,819)	(9,575,749)
2015	(9,575,749)	(7,765,642)	(8,240,962)	(191,068)	0	0	30,937	\$217	(1,733,362)	(574,545)	(52,001)	(11,935,657)
2016	(11,935,657)	(3,374,051)	(3,652,181)	(187,435)	0	0	31,058	6,859,541	3,019,925	(716,139)	60,399	(9,571,473)
2017	(9,571,473)	(3,502,497)	(3,867,040)	(181,963)	0	0	30,937	6,969,294	2,920,292	(574,288)	58,406	(7,167,063)
2018	(7,167,063)	(3,590,409)	(4,043,384)	(167,425)	0	0	30,937	7,108,680	2,897,871	(430,024)	57,957	(4,641,259)
2019	(4,641,259)	(3,652,379)	(4,195,435)	(13,468)	0	0	30,937	7,250,853	3,041,950	(278,476)	60,839	(1,816,945)
2020	(1,816,945)	(3,747,587)	(4,390,895)	0	0	0	31,058	7,424,988	3,034,093	(109,017)	60,682	1,168,813
2021	1,168,813	(6,579,113)	(7,862,650)	0	0	0	27,404	6,682,489	(1,180,160)	46,753	(35,405)	0
TOTAL		(59,606,464)	(64,202,712)	(1,720,436)	0	0	302,302	67,540,799		(3,079,393)	(100,612)	

Table 11-13

Transit - Non-Residential - Retail Charge Calculations

Assumptions			
Retail - GFA Growth	19,513,369		
Inflation	2%		
Interest	Earned	Charged	
Opening Balance	4.00%	6.00%	
In-year Transactions	2.00%	3.00%	
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2021		\$0.00	
Discount Rate Applied to Post 2021 Debt Payments		0.00%	

Calculated Development Charge per Sq.Ft.	\$1.05
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	520,785	(2,027,990)	(2,027,990)	(186,986)	0	0	\$1.05	2,156,109	(58,867)	20,831	(1,766)	480,983
2013	480,983	(4,993,084)	(5,092,946)	(70,289)	0	0	\$1.07	2,199,231	(2,964,004)	19,239	(88,920)	(2,552,701)
2014	(2,552,701)	(2,110,520)	(2,195,785)	(69,085)	0	0	\$1.09	2,243,216	(21,655)	(153,162)	(650)	(2,728,168)
2015	(2,728,168)	(2,588,547)	(2,746,987)	(63,689)	0	0	\$1.11	2,294,472	(516,205)	(163,690)	(15,486)	(3,423,549)
2016	(3,423,549)	(1,124,884)	(1,217,394)	(62,478)	0	0	\$1.13	2,275,170	995,298	(205,413)	19,906	(2,613,758)
2017	(2,613,758)	(1,167,499)	(1,289,013)	(60,654)	0	0	\$1.16	2,229,760	880,093	(156,825)	17,602	(1,872,889)
2018	(1,872,889)	(1,196,803)	(1,347,795)	(55,808)	0	0	\$1.18	2,274,355	870,752	(112,373)	17,415	(1,097,095)
2019	(1,097,095)	(1,217,460)	(1,398,478)	(4,489)	0	0	\$1.20	2,319,842	916,875	(65,826)	18,337	(227,708)
2020	(227,708)	(1,249,196)	(1,463,632)	0	0	0	\$1.23	2,352,238	888,606	(13,662)	17,772	665,007
2021	665,007	(2,193,038)	(2,620,883)	0	0	0	\$1.25	1,949,419	(671,464)	26,900	(20,144)	0
TOTAL		(19,868,821)	(21,400,904)	(573,479)	0	0		22,293,812		(804,281)	(35,933)	

Table 11-14

Transit - Non-Residential - Non-Retail Charge Calculations

Assumptions		
Non-Retail - GFA Growth	69,272,461	
Inflation	2%	Charged
Interest	Earned	6.00%
Opening Balance	4.00%	6.00%
In-year Transactions	2.00%	3.00%
New Debt Term (Years)	20	
New Debt Interest	From 4.75% to 6.00%	
Target Reserve Balance 2021	\$0.00	
Discount Rate Applied to Post 2021 Debt Payments	0.00%	

Calculated Development Charge per Sq.Ft.	\$0.29
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	520,785	(2,027,990)	(2,027,990)	(186,986)	0	0	\$0.29	2,156,109	(58,867)	20,831	(1,766)	480,983
2013	480,983	(4,993,084)	(5,092,946)	(70,289)	0	0	7,310,821	2,199,231	(2,964,004)	19,239	(88,920)	(2,552,701)
2014	(2,552,701)	(2,110,520)	(2,195,785)	(69,085)	0	0	7,310,821	2,243,216	(21,655)	(153,162)	(650)	(2,728,167)
2015	(2,728,167)	(2,588,547)	(2,746,987)	(63,689)	0	0	7,331,242	2,294,471	(516,205)	(163,690)	(15,486)	(3,423,549)
2016	(3,423,549)	(1,124,884)	(1,217,394)	(62,478)	0	0	7,127,029	2,275,170	995,298	(205,413)	19,906	(2,613,758)
2017	(2,613,758)	(1,167,499)	(1,289,013)	(60,654)	0	0	6,847,827	2,229,760	880,093	(156,825)	17,602	(1,872,889)
2018	(1,872,889)	(1,196,803)	(1,347,795)	(55,808)	0	0	6,847,827	2,274,356	870,753	(112,373)	17,415	(1,097,094)
2019	(1,097,094)	(1,217,460)	(1,398,478)	(4,489)	0	0	6,847,827	2,319,843	916,875	(65,826)	18,338	(227,707)
2020	(227,707)	(1,249,196)	(1,463,632)	0	0	0	6,807,308	2,352,238	888,607	(13,662)	17,772	665,009
2021	665,009	(2,193,038)	(2,620,883)	0	0	0	5,530,938	1,949,418	(671,465)	26,900	(20,144)	0
TOTAL		(19,868,821)	(21,400,904)	(573,479)	0	0	69,272,461	22,293,812		(804,281)	(35,933)	

Table 11-15

Toronto-York Subway Extension - Residential Charge Calculations

Assumptions			
Population Growth	510,911		
Inflation	2%		
Interest	Earned		Charged
Opening Balance	4.00%		6.00%
In-year Transactions	2.00%		3.00%
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2031	\$18,095,354.66		
Discount Rate Applied to Post 2031 Debt Payments	4.00%		

Calculated Development Charge per Capita	\$265
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures					Annual Population Growth	DC Charge/ Capita Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments					Opening Reserve Balances	In-Year Transactions	
2012	34,486,696	(44,512,402)	(44,512,402)	(2,465,779)	9,893,400	(117,484)	27,278	\$265	7,229,969	(29,972,296)	1,379,468	(899,169)	4,994,700
2013	4,994,700	(33,497,701)	(34,167,655)	(2,390,155)	31,819,800	(1,145,963)	30,295	\$270	8,190,339	2,306,367	199,788	46,127	7,546,982
2014	7,546,982	(27,265,571)	(28,367,100)	(2,214,812)	25,900,200	(3,545,914)	30,657	\$276	8,453,996	226,370	301,879	4,527	8,079,758
2015	8,079,758	(19,472,292)	(20,664,152)	(2,080,316)	19,191,600	(5,484,077)	30,657	\$281	8,623,076	(413,868)	323,190	(12,416)	7,976,665
2016	7,976,665	(3,834,007)	(4,150,052)	(1,978,699)	3,642,000	(6,803,924)	30,778	\$287	8,830,166	(460,509)	319,067	(13,815)	7,821,407
2017	7,821,407	0	0	(1,567,062)	0	(7,046,736)	30,657	\$293	8,971,449	367,651	312,856	7,353	8,509,266
2018	8,509,266	0	0	(1,491,183)	0	(7,044,935)	30,657	\$298	9,150,878	614,760	340,371	12,295	9,476,692
2019	9,476,692	0	0	(1,478,860)	0	(7,043,047)	30,657	\$304	9,333,895	811,989	379,068	16,240	10,683,989
2020	10,683,989	0	0	(1,081,561)	0	(7,041,067)	30,778	\$311	9,558,056	1,435,428	427,360	28,709	12,575,484
2021	12,575,484	0	0	(1,058,950)	0	(7,017,370)	27,157	\$317	8,602,250	525,931	503,019	10,519	13,614,953
2022	13,614,953	0	0	(897,630)	0	(6,944,614)	23,657	\$323	7,643,366	(198,857)	544,598	(5,966)	13,954,728
2023	13,954,728	0	0	(894,968)	0	(6,881,296)	23,536	\$330	7,756,477	(19,788)	558,189	(594)	14,492,535
2024	14,492,535	0	0	(806,482)	0	(6,828,347)	23,657	\$336	7,952,179	317,350	579,701	6,347	15,395,933
2025	15,395,933	0	0	(806,082)	0	(6,807,532)	23,415	\$343	8,028,455	414,841	615,837	8,297	16,434,908
2026	16,434,908	0	0	(805,660)	0	(6,794,123)	22,329	\$350	7,809,121	209,338	657,396	4,187	17,305,829
2027	17,305,829	0	0	(805,216)	0	(6,808,719)	21,001	\$357	7,491,690	(122,244)	692,233	(3,667)	17,872,150
2028	17,872,150	0	0	(804,748)	0	(6,887,518)	21,122	\$364	7,685,441	(6,825)	714,886	(205)	18,580,007
2029	18,580,007	0	0	(804,255)	0	(6,952,952)	21,122	\$371	7,839,150	81,943	743,200	1,639	19,406,790
2030	19,406,790	0	0	(803,736)	0	(7,004,291)	21,001	\$379	7,950,242	142,216	776,272	2,844	20,328,121
2031	20,328,121	0	0	0	0	(24,580,105)	10,501	\$386	4,054,623	(20,525,481)	813,125	(615,764)	(0)
TOTAL		(128,581,973)	(131,861,361)	(25,226,151)	90,447,000	(138,780,013)	510,911		161,154,838		11,181,504	(1,402,512)	

Table 11-16

Toronto-York Subway Extension - Non-Residential - Retail Charge Calculations

Assumptions			
Retail - GFA Growth	28,766,326		
Inflation		2%	
Interest		Earned	Charged
Opening Balance		4.00%	6.00%
In-year Transactions		2.00%	3.00%
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2031	\$6,031,784.89		
Discount Rate Applied to Post 2031 Debt Payments		4.00%	

Calculated Development Charge per Sq.Ft.	\$1.54
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	11,495,565	(14,837,467)	(14,837,467)	(821,926)	3,297,800	(39,161)	\$1.54	3,166,306	(9,234,449)	459,823	(277,033)	2,443,906
2013	2,443,906	(11,165,900)	(11,389,218)	(796,718)	10,606,600	(381,988)	\$1.57	3,229,632	1,268,308	97,756	25,366	3,835,336
2014	3,835,336	(9,088,524)	(9,455,700)	(738,271)	8,633,400	(1,181,971)	\$1.60	3,294,225	551,682	153,413	11,034	4,551,465
2015	4,551,465	(6,490,764)	(6,888,051)	(693,439)	6,397,200	(1,828,026)	\$1.63	3,369,496	357,181	182,059	7,144	5,097,848
2016	5,097,848	(1,278,002)	(1,383,351)	(659,566)	1,214,000	(2,267,975)	\$1.66	3,341,150	244,258	203,914	4,885	5,550,906
2017	5,550,906	0	0	(519,021)	0	(2,348,912)	\$1.70	3,274,465	406,532	222,036	8,131	6,187,605
2018	6,187,605	0	0	(497,061)	0	(2,348,312)	\$1.73	3,339,954	494,581	247,504	9,892	6,939,582
2019	6,939,582	0	0	(492,953)	0	(2,347,682)	\$1.77	3,406,753	566,118	277,583	11,322	7,794,605
2020	7,794,605	0	0	(360,520)	0	(2,347,022)	\$1.80	3,454,327	746,784	311,784	14,936	8,868,109
2021	8,868,109	0	0	(352,983)	0	(2,339,123)	\$1.84	2,862,777	170,670	354,724	3,413	9,343,084
2022	9,343,084	0	0	(299,210)	0	(2,314,871)	\$1.87	2,196,887	(417,194)	375,877	(12,516)	9,343,084
2023	9,343,084	0	0	(298,323)	0	(2,293,765)	\$1.91	2,240,825	(351,263)	373,723	(10,538)	9,355,006
2024	9,355,006	0	0	(268,827)	0	(2,276,116)	\$1.95	2,285,642	(259,301)	374,200	(7,779)	9,462,126
2025	9,462,126	0	0	(268,694)	0	(2,269,177)	\$1.99	2,309,361	(228,510)	378,485	(6,855)	9,605,246
2026	9,605,246	0	0	(268,553)	0	(2,264,708)	\$2.03	2,007,823	(525,438)	384,210	(15,763)	9,448,255
2027	9,448,255	0	0	(268,405)	0	(2,269,573)	\$2.07	1,658,636	(879,342)	377,930	(26,380)	8,920,462
2028	8,920,462	0	0	(268,249)	0	(2,295,839)	\$2.11	1,691,808	(872,280)	356,818	(26,168)	8,378,832
2029	8,378,832	0	0	(268,085)	0	(2,317,651)	\$2.15	1,725,645	(860,091)	335,153	(25,803)	7,828,092
2030	7,828,092	0	0	(267,912)	0	(2,334,764)	\$2.20	1,736,667	(865,986)	313,124	(25,980)	7,249,247
2031	7,249,247	0	0	0	0	(8,193,368)	\$2.24	873,740	(7,319,629)	289,970	(219,589)	(0)
TOTAL		(42,860,658)	(43,953,787)	(8,408,717)	30,149,000	(46,260,004)		51,466,138		6,070,088	(558,282)	

Table 11-17

Toronto-York Subway Extension - Non-Residential - Non-Retail Charge Calculations

Assumptions			
Non-Retail - GFA Growth	102,120,459		
Inflation		2%	
Interest		Earned	Charged
Opening Balance		4.00%	6.00%
In-year Transactions		2.00%	3.00%
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2031	\$6,031,784.89		
Discount Rate Applied to Post 2031 Debt Payments		4.00%	

Calculated Development Charge per Sq.Ft.	\$0.43
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	11,495,565	(14,837,467)	(14,837,467)	(821,926)	3,297,800	(39,161)	7,310,821	3,166,306	(9,234,449)	459,823	(277,033)	2,443,906
2013	2,443,906	(11,165,900)	(11,389,218)	(796,718)	10,606,600	(381,988)	7,310,821	3,229,632	1,268,308	97,756	25,366	3,835,336
2014	3,835,336	(9,088,524)	(9,455,700)	(738,271)	8,633,400	(1,181,971)	7,310,821	3,294,225	551,683	153,413	11,034	4,551,466
2015	4,551,466	(6,490,764)	(6,888,051)	(693,439)	6,397,200	(1,828,026)	7,331,242	3,369,495	357,180	182,059	7,144	5,097,849
2016	5,097,849	(1,278,002)	(1,383,351)	(659,566)	1,214,000	(2,267,975)	7,127,029	3,341,150	244,258	203,914	4,885	5,550,906
2017	5,550,906	0	0	(519,021)	0	(2,348,912)	6,847,827	3,274,465	406,533	222,036	8,131	6,187,605
2018	6,187,605	0	0	(497,061)	0	(2,348,312)	6,847,827	3,339,955	494,582	247,504	9,892	6,939,583
2019	6,939,583	0	0	(492,953)	0	(2,347,682)	6,847,827	3,406,754	566,118	277,583	11,322	7,794,607
2020	7,794,607	0	0	(360,520)	0	(2,347,022)	6,807,308	3,454,328	746,785	311,784	14,936	8,868,112
2021	8,868,112	0	0	(352,983)	0	(2,339,123)	5,530,938	2,862,774	170,668	354,724	3,413	9,343,084
2022	9,343,084	0	0	(299,210)	0	(2,314,871)	4,161,206	2,196,887	(417,194)	375,877	(12,516)	9,343,084
2023	9,343,084	0	0	(298,323)	0	(2,293,765)	4,161,206	2,240,825	(351,264)	373,723	(10,538)	9,355,006
2024	9,355,006	0	0	(268,827)	0	(2,276,116)	4,161,206	2,285,641	(259,302)	374,200	(7,779)	9,462,125
2025	9,462,125	0	0	(268,694)	0	(2,269,177)	4,121,949	2,309,360	(228,512)	378,485	(6,855)	9,605,243
2026	9,605,243	0	0	(268,553)	0	(2,264,708)	3,513,472	2,007,824	(525,437)	384,210	(15,763)	9,448,252
2027	9,448,252	0	0	(268,405)	0	(2,269,573)	2,845,519	1,658,635	(879,343)	377,930	(26,380)	8,920,459
2028	8,920,459	0	0	(268,249)	0	(2,295,839)	2,845,519	1,691,808	(872,281)	356,818	(26,168)	8,378,828
2029	8,378,828	0	0	(268,085)	0	(2,317,651)	2,845,519	1,725,644	(860,092)	335,153	(25,803)	7,828,087
2030	7,828,087	0	0	(267,912)	0	(2,334,764)	2,807,580	1,736,669	(865,987)	313,123	(25,980)	7,249,244
2031	7,249,244	0	0	0	0	(8,193,368)	1,384,822	873,744	(7,319,625)	289,970	(219,589)	(0)
TOTAL		(42,860,658)	(43,953,787)	(8,408,717)	30,149,000	(46,260,004)	102,120,459	51,466,138		6,070,087	(558,282)	

Table 11-18

Police - Residential Charge Calculations

Assumptions			
Population Growth	510,911		
Inflation	2%	Earned	Charged
Interest	4.00%		6.00%
Opening Balance	2.00%		3.00%
In-year Transactions	20		
New Debt Term (Years)	From 4.75% to 6.00%		
New Debt Interest			
Target Reserve Balance 2031	\$10,251,541.82		
Discount Rate Applied to Post 2031 Debt Payments	4.00%		

Calculated Development Charge per Capita	\$137
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures					Annual Population Growth	DC Charge/ Capita Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments					Opening Reserve Balances	In-Year Transactions	
2012	11,151,468	(3,461,067)	(3,461,067)	(2,328,482)	1,863,909	(22,134)	27,278	\$137	3,731,702	(216,073)	446,059	(6,482)	11,374,972
2013	11,374,972	(10,622,699)	(10,835,153)	(2,327,163)	6,675,120	(223,977)	30,295	\$140	4,227,391	(2,483,782)	454,999	(74,513)	9,271,675
2014	9,271,675	(8,957,640)	(9,319,528)	(2,326,134)	6,635,700	(74,178)	30,657	\$142	4,363,476	(1,388,205)	370,867	(41,646)	8,212,691
2015	8,212,691	(1,318,139)	(1,398,820)	(1,649,314)	0	(1,177,949)	30,657	\$145	4,450,745	224,663	328,508	4,493	8,770,355
2016	8,770,355	(5,228,934)	(5,659,966)	(1,649,246)	3,942,000	(1,227,715)	30,778	\$148	4,557,633	(37,294)	350,814	(1,119)	9,082,756
2017	9,082,756	(7,634,316)	(8,428,902)	(1,580,259)	6,241,500	(1,573,947)	30,657	\$151	4,630,555	(711,052)	363,310	(21,332)	8,713,682
2018	8,713,682	(5,228,934)	(5,888,629)	(1,550,477)	3,285,000	(2,041,638)	30,657	\$154	4,723,166	(1,472,578)	348,547	(44,177)	7,545,474
2019	7,545,474	(1,318,139)	(1,514,127)	(1,361,189)	0	(2,266,505)	30,657	\$157	4,817,630	(324,192)	301,819	(9,726)	7,513,376
2020	7,513,376	(3,723,521)	(4,362,699)	(1,488,979)	2,956,500	(2,308,774)	30,778	\$160	4,933,329	(270,624)	300,535	(8,119)	7,555,169
2021	7,535,169	(1,318,139)	(1,575,298)	(1,479,972)	0	(2,511,729)	27,157	\$163	4,439,996	(1,127,004)	301,407	(33,810)	6,675,761
2022	6,675,761	0	0	(1,542,439)	0	(2,496,189)	23,657	\$167	3,945,084	(93,544)	267,030	(2,806)	6,846,442
2023	6,846,442	0	0	(1,541,755)	0	(2,479,986)	23,536	\$170	4,003,455	(18,286)	273,858	(549)	7,101,465
2024	7,101,465	0	0	(1,541,035)	0	(2,477,503)	23,657	\$174	4,104,466	85,928	284,059	1,719	7,473,170
2025	7,473,170	0	0	(1,540,277)	0	(2,465,764)	23,415	\$177	4,143,835	137,794	298,927	2,756	7,912,647
2026	7,912,647	0	0	(1,539,478)	0	(2,447,676)	22,329	\$181	4,030,627	43,473	316,506	869	8,273,495
2027	8,273,495	0	0	(1,538,637)	0	(2,440,859)	21,001	\$184	3,866,788	(112,709)	330,940	(3,381)	8,488,345
2028	8,488,345	0	0	(1,537,751)	0	(2,455,648)	21,122	\$188	3,966,791	(26,609)	339,534	(798)	8,800,472
2029	8,800,472	0	0	(1,536,818)	0	(2,463,343)	21,122	\$192	4,046,127	45,966	352,019	919	9,199,376
2030	9,199,376	0	0	(625,679)	0	(2,459,770)	21,001	\$195	4,103,466	1,018,017	367,975	20,360	10,605,728
2031	10,605,728	0	0	(380,164)	0	(12,421,300)	10,501	\$199	2,092,768	(10,708,697)	424,229	(321,261)	0
TOTAL		(48,811,528)	(52,444,190)	(31,065,247)	31,599,729	(48,704,126)	510,911		83,179,027		6,821,941	(538,603)	

Table 11-19

Police - Non-Residential - Retail Charge Calculations

Assumptions			
Retail - GFA Growth	28,766,326		
Inflation		2%	
Interest		Earned	Charged
Opening Balance		4.00%	6.00%
In-year Transactions		2.00%	3.00%
New Debt Term (Years)			20
New Debt Interest		From 4.75% to 6.00%	
Target Reserve Balance 2031		\$1,388,717.23	
Discount Rate Applied to Post 2031 Debt Payments			4.00%

Calculated Development Charge per Sq.Ft.	\$0.32
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	1,510,625	(468,851)	(468,851)	(315,426)	252,493	(2,998)	\$0.32	663,981	129,199	60,425	2,584	1,702,833
2013	1,702,833	(1,438,996)	(1,467,776)	(315,247)	904,240	(30,341)	\$0.33	677,261	(231,863)	68,113	(6,956)	1,532,127
2014	1,532,127	(1,213,440)	(1,262,463)	(315,108)	898,900	(100,476)	\$0.34	690,806	(88,341)	61,285	(2,650)	1,502,421
2015	1,502,421	(1,78,561)	(189,490)	(223,423)	0	(159,570)	\$0.34	706,590	134,107	60,097	2,682	1,699,307
2016	1,699,307	(708,334)	(766,723)	(223,414)	534,000	(166,311)	\$0.35	700,646	78,198	67,972	1,564	1,847,041
2017	1,847,041	(1,034,177)	(1,141,815)	(214,089)	845,500	(213,213)	\$0.36	686,662	(36,935)	73,882	(1,108)	1,882,880
2018	1,882,880	(708,334)	(797,699)	(210,034)	445,000	(276,569)	\$0.36	700,395	(138,906)	75,315	(4,167)	1,815,122
2019	1,815,122	(178,561)	(205,110)	(184,392)	0	(307,030)	\$0.37	714,403	17,870	72,605	357	1,905,955
2020	1,905,955	(504,404)	(590,990)	(201,703)	400,500	(312,756)	\$0.38	724,380	19,430	76,238	389	2,002,012
2021	2,002,012	(178,561)	(213,397)	(200,483)	0	(340,250)	\$0.39	600,330	(153,799)	80,080	(4,614)	1,923,679
2022	1,923,679	0	0	(208,945)	0	(338,144)	\$0.39	460,692	(86,398)	76,947	(2,592)	1,911,637
2023	1,911,637	0	0	(208,853)	0	(335,949)	\$0.40	469,906	(74,896)	76,465	(2,247)	1,910,959
2024	1,910,959	0	0	(208,755)	0	(335,613)	\$0.41	479,304	(65,064)	76,438	(1,952)	1,920,381
2025	1,920,381	0	0	(208,652)	0	(334,023)	\$0.42	484,278	(58,397)	76,815	(1,752)	1,937,047
2026	1,937,047	0	0	(208,544)	0	(331,573)	\$0.43	421,045	(119,072)	77,482	(3,572)	1,891,885
2027	1,891,885	0	0	(208,430)	0	(330,649)	\$0.43	347,819	(191,260)	75,675	(5,738)	1,770,563
2028	1,770,563	0	0	(208,310)	0	(332,653)	\$0.44	354,776	(186,187)	70,823	(5,586)	1,649,613
2029	1,649,613	0	0	(208,184)	0	(333,695)	\$0.45	361,871	(180,007)	65,985	(5,400)	1,530,190
2030	1,530,190	0	0	(84,757)	0	(333,211)	\$0.46	364,187	(53,781)	61,208	(1,613)	1,536,003
2031	1,536,003	0	0	(51,499)	0	(1,682,642)	\$0.47	183,225	(1,550,915)	61,440	(46,527)	0
TOTAL		(6,612,216)	(7,104,312)	(4,208,230)	4,280,633	(6,597,667)		10,792,558		1,415,291	(88,899)	

Table 11-20

Police - Non-Residential - Non-Retail Charge Calculations

Assumptions			
Non-Retail - GFA Growth	102,120,459		
Inflation		2%	
Interest		Earned	Charged
Opening Balance		4.00%	6.00%
In-year Transactions		2.00%	3.00%
New Debt Term (Years)		20	
New Debt Interest		From 4.75% to 6.00%	
Target Reserve Balance 2031		\$3,963,305.36	
Discount Rate Applied to Post 2031 Debt Payments		4.00%	

Calculated Development Charge per Sq.Ft.	\$0.26
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	4,311,222	(1,338,069)	(1,338,069)	(900,205)	720,598	(8,557)	7,310,821	1,894,957	368,725	172,449	7,374	4,859,770
2013	4,859,770	(4,106,797)	(4,188,933)	(899,695)	2,580,640	(86,591)	7,310,821	1,932,856	(661,722)	194,391	(19,852)	4,372,588
2014	4,372,588	(3,463,075)	(3,602,984)	(899,297)	2,565,400	(286,752)	7,310,821	1,971,514	(252,119)	174,904	(7,564)	4,287,808
2015	4,287,808	(509,600)	(540,792)	(637,634)	0	(455,402)	7,331,242	2,016,561	382,733	171,512	7,655	4,849,708
2016	4,849,708	(2,021,536)	(2,188,176)	(637,608)	1,524,000	(474,642)	7,127,029	1,999,597	223,172	193,988	4,463	5,271,331
2017	5,271,331	(2,951,471)	(3,258,662)	(610,937)	2,413,000	(608,497)	6,847,827	1,959,688	(105,408)	210,853	(3,162)	5,373,614
2018	5,373,614	(2,021,536)	(2,276,578)	(599,423)	1,270,000	(876,244)	6,847,827	1,998,882	(396,429)	214,945	(11,893)	5,180,237
2019	5,180,237	(509,600)	(585,370)	(526,243)	0	(789,309)	6,847,827	2,038,859	51,001	207,209	1,020	5,439,468
2020	5,439,468	(1,439,535)	(1,686,644)	(575,648)	1,143,000	(892,586)	6,807,308	2,067,331	55,453	217,579	1,109	5,713,609
2021	5,713,609	(509,600)	(609,019)	(596,316)	0	(971,049)	5,530,938	1,713,301	(438,934)	228,544	(13,168)	5,490,051
2022	5,490,051	0	0	(596,051)	0	(965,041)	4,161,206	1,314,783	(246,574)	219,602	(7,397)	5,455,683
2023	5,455,683	0	0	(595,773)	0	(958,777)	4,161,206	1,341,079	(213,749)	218,227	(6,412)	5,453,748
2024	5,453,748	0	0	(595,480)	0	(957,817)	4,161,206	1,367,901	(185,689)	218,150	(5,571)	5,480,638
2025	5,480,638	0	0	(595,171)	0	(953,279)	4,121,949	1,382,096	(166,663)	219,226	(5,000)	5,528,201
2026	5,528,201	0	0	(594,846)	0	(946,286)	3,513,472	1,201,634	(339,823)	221,128	(10,195)	5,399,311
2027	5,399,311	0	0	(594,503)	0	(943,650)	2,845,519	992,653	(545,844)	215,972	(16,375)	5,053,065
2028	5,053,065	0	0	(594,143)	0	(949,368)	2,845,519	1,012,506	(531,365)	202,123	(15,941)	4,707,881
2029	4,707,881	0	0	(594,143)	0	(952,343)	2,845,519	1,032,756	(513,729)	186,315	(15,412)	4,367,055
2030	4,367,055	0	0	(241,891)	0	(950,961)	2,807,580	1,039,366	(153,486)	174,682	(4,605)	4,383,646
2031	4,383,646	0	0	(146,974)	0	(4,802,146)	1,384,822	522,914	(4,426,206)	175,346	(132,786)	(0)
TOTAL		(18,870,819)	(20,275,227)	(12,010,004)	12,216,638	(18,829,297)	102,120,459	30,801,233		4,039,145	(253,711)	

Table 11-21

Emergency Medical Services - Residential Charge Calculations

Assumptions			
Population Growth	302,302		
Inflation	2%		
Interest	Earned	Charged	
Opening Balance	4.00%	6.00%	
In-year Transactions	2.00%	3.00%	
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2021	\$7,437,490.90		
Discount Rate Applied to Post 2021 Debt Payments		4.00%	

Calculated Development Charge per Capita	\$25
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures					Annual Population Growth	DC Charge/ Capita Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments					Opening Reserve Balances	In-Year Transactions	
2012	1,263,474	(1,377,356)	(1,377,356)	(243,201)	715,460	(8,496)	27,526	\$25	691,924	(221,670)	50,539	(6,650)	1,085,693
2013	1,085,693	(1,411,631)	(1,439,864)	(243,382)	2,889,230	(89,856)	30,571	\$26	783,833	1,899,961	43,428	37,999	3,067,081
2014	3,067,081	(970,499)	(1,009,707)	(222,765)	1,328,000	(295,618)	30,937	\$26	809,066	608,976	122,683	12,180	3,810,920
2015	3,810,920	(617,940)	(655,763)	(180,738)	1,294,800	(398,784)	30,937	\$27	825,247	884,761	152,437	17,695	4,865,813
2016	4,865,813	(336,714)	(364,470)	(158,316)	0	(484,704)	31,058	\$27	845,066	(162,424)	194,633	(4,873)	4,893,149
2017	4,893,149	(525,249)	(579,918)	(125,014)	1,100,580	(499,031)	30,937	\$28	858,587	755,204	195,726	15,104	5,859,183
2018	5,859,183	(336,714)	(379,194)	(125,014)	0	(573,581)	30,937	\$28	875,759	(202,031)	234,367	(6,061)	5,885,458
2019	5,885,458	0	0	(125,014)	0	(573,428)	30,937	\$29	893,274	194,831	235,418	3,897	6,319,605
2020	6,319,605	(1,033,877)	(1,211,352)	(125,014)	1,460,800	(594,460)	31,058	\$29	914,727	444,700	252,784	8,894	7,025,983
2021	7,025,983	0	0	0	0	(7,917,450)	27,404	\$30	823,254	(7,094,196)	281,039	(212,826)	0
TOTAL		(5,609,980)	(7,017,624)	(1,548,461)	8,788,870	(11,435,409)	302,302		8,320,737		1,763,054	(134,641)	

Table 11-22

Emergency Medical Services - Non-Residential - Retail Charge Calculations

Assumptions			
Retail - GFA Growth	19,513,369		
Inflation		2%	
Interest	Earned	4.00%	Charged
Opening Balance		6.00%	
In-year Transactions		2.00%	3.00%
New Debt Term (Years)		20	
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2021	\$396,071.03		
Discount Rate Applied to Post 2021 Debt Payments	4.00%		

Calculated Development Charge per Sq.Ft.	\$0.02
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	67,284	(73,349)	(73,349)	(12,951)	38,101	(452)	\$0.02	42,558	(6,093)	2,691	(183)	63,699
2013	63,699	(75,174)	(76,678)	(12,961)	153,861	(4,785)	\$0.02	43,410	102,847	2,548	2,057	171,151
2014	171,151	(51,682)	(53,770)	(11,863)	70,720	(15,743)	\$0.02	44,278	33,622	6,846	672	212,292
2015	212,292	(32,907)	(34,922)	(9,625)	68,952	(21,237)	\$0.02	45,290	48,459	8,492	969	270,212
2016	270,212	(17,931)	(19,409)	(8,431)	0	(25,812)	\$0.02	44,909	(8,744)	10,808	(262)	272,014
2017	272,014	(27,971)	(30,883)	(6,657)	58,610	(26,575)	\$0.02	44,012	38,507	10,881	770	322,172
2018	322,172	(17,931)	(20,193)	(6,657)	0	(30,545)	\$0.02	44,892	(12,503)	12,887	(375)	322,180
2019	322,180	0	0	(6,657)	0	(30,537)	\$0.02	45,790	8,596	12,887	172	343,835
2020	343,835	(55,057)	(64,509)	(6,657)	77,792	(31,657)	\$0.02	46,430	21,399	13,753	428	379,416
2021	379,416	0	0	0	0	(421,578)	\$0.02	38,479	(383,100)	15,177	(11,493)	0
TOTAL		(352,003)	(373,712)	(82,461)	468,036	(608,921)		440,047		96,970	(7,245)	

Table 11-23

Emergency Medical Services - Non-Residential - Non-Retail Charge Calculations

Assumptions			
Non-Retail - GFA Growth	69,272,461		
Inflation		2%	
Interest	Earned	Charged	
Opening Balance	4.00%	6.00%	
In-year Transactions	2.00%	3.00%	
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2021		\$0.00	
Discount Rate Applied to Post 2021 Debt Payments		0.00%	

Calculated Development Charge per Sq.Ft.	\$0.02
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	191,500	(208,760)	(208,760)	(36,861)		0	\$0.02	112,134	(133,487)	7,660	(4,005)	61,668
2013	61,668	(213,955)	(218,234)	(36,888)		0	\$0.02	114,377	(140,746)	2,467	(4,222)	(80,834)
2014	(80,834)	(147,095)	(153,037)	(33,764)		0	\$0.02	116,664	(70,136)	(4,850)	(2,104)	(157,924)
2015	(157,924)	(93,659)	(99,391)	(27,394)		0	\$0.02	119,330	(7,455)	(9,475)	(224)	(175,078)
2016	(175,078)	(51,034)	(55,241)	(23,995)		0	\$0.02	118,326	39,090	(10,505)	782	(145,712)
2017	(145,712)	(79,610)	(87,896)	(18,948)		0	\$0.02	115,965	9,121	(8,743)	182	(145,151)
2018	(145,151)	(51,034)	(57,473)	(18,948)		0	\$0.02	118,284	41,863	(8,709)	837	(111,160)
2019	(111,160)	0	0	(18,948)		0	\$0.02	120,650	101,702	(6,670)	2,034	(14,094)
2020	(14,094)	(156,701)	(183,600)	(18,948)		0	\$0.02	122,334	(80,213)	(846)	(2,406)	(97,559)
2021	(97,559)	0	0	0		0	\$0.02	101,385	101,385	(5,854)	2,028	(0)
TOTAL		(1,001,848)	(1,063,633)	(234,694)	0	0		1,159,449		(45,524)	(7,098)	

Table 11-24

Public Health - Residential Charge Calculations

Assumptions			
Population Growth	302,302		
Inflation	2%		
Interest	Earned	Charged	
Opening Balance	4.00%	6.00%	
In-year Transactions	2.00%	3.00%	
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2021		\$0.00	
Discount Rate Applied to Post 2021 Debt Payments		0.00%	
Calculated Development Charge per Capita			
			\$20

Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Population Growth	DC Charge/ Capita Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	0	(631,616)	(631,616)	0	0	0	27,526	539,435	(92,181)	0	(2,765)	(94,946)
2013	(94,946)	(390,368)	(398,176)	0	0	0	30,571	611,090	212,914	(5,697)	4,258	116,529
2014	116,529	(746,463)	(776,620)	0	0	0	30,937	630,761	(145,859)	4,661	(4,376)	(29,044)
2015	(29,044)	(746,463)	(792,153)	0	0	0	30,937	643,377	(148,776)	(1,743)	(4,475)	(184,026)
2016	(184,026)	(746,463)	(807,996)	0	0	0	31,058	658,828	(149,168)	(11,042)	(4,475)	(348,711)
2017	(348,711)	(746,463)	(824,156)	0	0	0	30,937	669,369	(154,786)	(20,923)	(4,644)	(529,063)
2018	(529,063)	(461,349)	(519,554)	0	0	0	30,937	682,756	163,202	(31,744)	3,264	(394,341)
2019	(394,341)	(461,349)	(529,945)	0	0	0	30,937	696,412	166,466	(23,660)	3,329	(248,206)
2020	(248,206)	(461,349)	(540,544)	0	0	0	31,058	713,136	172,592	(14,892)	3,452	(87,054)
2021	(87,054)	(461,349)	(551,355)	0	0	0	27,404	641,823	90,468	(5,223)	1,809	(0)
TOTAL		(5,853,234)	(6,372,114)	0	0	0	302,302	6,486,987		(110,262)	(4,610)	

Table 11-25

Public Health - Non-Residential - Retail Charge Calculations

Assumptions			
Retail - GFA Growth	19,513,369		
Inflation	2%		
Interest	Earned	Charged	
Opening Balance	4.00%	6.00%	
In-year Transactions	2.00%	3.00%	
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2021		\$0.00	
Discount Rate Applied to Post 2021 Debt Payments		0.00%	

Calculated Development Charge per Sq.Ft.	\$0.01
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	0	(25,231)	(25,231)	0	0	0	\$0.01	24,822	(408)	0	(12)	(420)
2013	(420)	(15,594)	(15,906)	0	0	0	2,059,386	25,319	9,413	(25)	188	9,156
2014	9,156	(29,818)	(31,023)	0	0	0	2,059,386	25,825	(5,198)	366	(156)	4,168
2015	4,168	(29,818)	(31,643)	0	0	0	2,065,139	26,415	(5,228)	167	(157)	(1,050)
2016	(1,050)	(29,818)	(32,276)	0	0	0	2,007,614	26,193	(6,083)	(63)	(182)	(7,378)
2017	(7,378)	(29,818)	(32,922)	0	0	0	1,928,965	25,670	(7,251)	(443)	(218)	(15,290)
2018	(15,290)	(18,429)	(20,754)	0	0	0	1,928,965	26,184	5,430	(917)	109	(10,669)
2019	(10,669)	(18,429)	(21,169)	0	0	0	1,928,965	26,707	5,538	(640)	111	(5,660)
2020	(5,660)	(18,429)	(21,593)	0	0	0	1,917,551	27,080	5,488	(340)	110	(403)
2021	(403)	(18,429)	(22,024)	0	0	0	1,558,012	22,443	418	(24)	8	(0)
TOTAL		(233,813)	(254,541)	0	0	0	19,513,369	256,659		(1,919)	(199)	

Table 11-26

Public Health - Non-Residential - Non-Retail Charge Calculations

Assumptions			
Non-Retail - GFA Growth	69,272,461		
Inflation		2%	
Interest	Earned	4.00%	Charged 6.00%
Opening Balance		2.00%	3.00%
In-year Transactions			
New Debt Term (Years)		20	
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2021		\$0.00	
Discount Rate Applied to Post 2021 Debt Payments		0.00%	

Calculated Development Charge per Sq.Ft.	\$0.01
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	0	(71,809)	(71,809)	0	0	0	\$0.01	70,648	(1,162)	0	(35)	(1,197)
2013	(1,197)	(44,382)	(45,269)	0	0	0	7,310,821	72,061	26,791	(72)	536	26,059
2014	26,059	(84,867)	(88,295)	0	0	0	7,310,821	73,502	(14,793)	1,042	(444)	11,864
2015	11,864	(84,867)	(90,061)	0	0	0	7,331,242	75,181	(14,880)	475	(446)	(2,988)
2016	(2,988)	(84,867)	(91,862)	0	0	0	7,127,029	74,549	(17,313)	(179)	(519)	(21,000)
2017	(21,000)	(84,867)	(93,700)	0	0	0	6,847,827	73,061	(20,639)	(1,260)	(619)	(43,517)
2018	(43,517)	(52,452)	(59,069)	0	0	0	6,847,827	74,522	15,453	(2,611)	309	(30,366)
2019	(30,366)	(52,452)	(60,250)	0	0	0	6,847,827	76,013	15,762	(1,822)	315	(16,110)
2020	(16,110)	(52,452)	(61,455)	0	0	0	6,807,308	77,074	15,619	(967)	312	(1,146)
2021	(1,146)	(52,452)	(62,684)	0	0	0	5,530,938	63,875	1,191	(69)	24	0
TOTAL		(665,464)	(724,456)	0	0	0	69,272,461	730,486		(5,462)	(567)	

Table 11-27

Long Term Care - Residential Charge Calculations

Assumptions			
Population Growth	302,302		
Inflation	2%		
Interest	Earned	Charged	
Opening Balance	4.00%	6.00%	
In-year Transactions	2.00%	3.00%	
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2021	\$3,827,412.84		
Discount Rate Applied to Post 2021 Debt Payments		4.00%	

Calculated Development Charge per Capita		\$4.81
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Population Growth	DC Charge/ Capita Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	625,093	0	0	(288,033)	0	0	\$4.81	132,539	(155,494)	25,004	(4,665)	489,937
2013	489,937	0	0	(287,498)	0	0	\$4.91	150,144	(137,353)	19,597	(4,121)	368,061
2014	368,061	(42,644)	(44,367)	(72,130)	168,000	(1,995)	\$5.01	154,978	204,485	14,722	4,090	591,358
2015	591,358	(219,010)	(232,416)	0	863,000	(23,639)	\$5.11	158,077	765,023	23,654	15,300	1,395,336
2016	1,395,336	(538,738)	(583,147)	0	2,123,000	(107,914)	\$5.21	161,874	1,593,813	55,813	31,876	3,076,838
2017	3,076,838	(283,247)	(312,728)	0	1,116,000	(265,045)	\$5.32	164,463	702,691	123,074	14,054	3,916,657
2018	3,916,657	0	0	0	0	(340,705)	\$5.42	167,753	(172,952)	156,666	(5,189)	3,895,182
2019	3,895,182	0	0	0	0	(340,618)	\$5.53	171,108	(169,510)	155,807	(5,085)	3,876,394
2020	3,876,394	0	0	0	0	(340,526)	\$5.64	175,217	(165,309)	155,056	(4,959)	3,861,182
2021	3,861,182	0	0	0	0	(4,056,364)	\$5.75	157,695	(3,898,669)	154,447	(116,960)	0
TOTAL		(1,083,640)	(1,172,657)	(647,661)	4,270,000	(5,476,805)		1,593,848		883,842	(75,658)	

Table 11-28

Long Term Care - Non-Residential - Retail Charge Calculations

Assumptions			
Retail - GFA Growth	19,513,369		
Inflation	2%		
Interest	Earned	Charged	
Opening Balance	4.00%	6.00%	
In-year Transactions	2.00%	3.00%	
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2021	\$0.00		
Discount Rate Applied to Post 2021 Debt Payments	4.00%		
Calculated Development Charge per Sq.Ft.			
			\$0.00

Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2013	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2014	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2015	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2016	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2017	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2018	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2019	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2020	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2021	0	0	0	0	0	0	\$0.00	0	0	0	0	0
TOTAL		0	0	0	0	0		0	0	0	0	0

Table 11-29

Long Term Care - Non-Residential - Non-Retail Charge Calculations

Assumptions			
Non-Retail - GFA Growth	69,272,461		
Inflation		2%	
Interest	Earned	4.00%	Charged
Opening Balance		6.00%	
In-year Transactions		3.00%	
New Debt Term (Years)		20	
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2021		\$0.00	
Discount Rate Applied to Post 2021 Debt Payments		4.00%	
Calculated Development Charge per Sq.Ft.			
			\$0.00

Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2013	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2014	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2015	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2016	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2017	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2018	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2019	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2020	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2021	0	0	0	0	0	0	\$0.00	0	0	0	0	0
TOTAL		0	0	0	0	0	69,272,461	0		0	0	0

Table 11-30

Public Works - Residential Charge Calculations

Assumptions			
Population Growth	510,911		
Inflation	2%		
Interest	Earned	Charged	
Opening Balance	4.00%	6.00%	
In-year Transactions	2.00%	3.00%	
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2031	\$0.00		
Discount Rate Applied to Post 2031 Debt Payments	0.00%		

Calculated Development Charge per Capita	\$63
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Population Growth	DC Charge/ Capita Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	0	(2,354,735)	(2,354,735)	0	0	0	\$63	1,724,980	(629,755)	0	(18,893)	(648,648)
2013	(648,648)	(9,308,543)	(9,494,714)	0	0	0	\$65	1,954,112	(7,540,602)	(38,919)	(226,218)	(8,454,387)
2014	(8,454,387)	(5,162,831)	(5,371,409)	0	0	0	\$66	2,017,018	(3,354,392)	(507,263)	(100,632)	(12,416,673)
2015	(12,416,673)	(208,021)	(220,753)	0	0	0	\$67	2,057,358	1,836,605	(745,000)	36,732	(11,288,337)
2016	(11,288,337)	(1,458,231)	(1,578,436)	0	0	0	\$68	2,106,767	528,331	(677,300)	10,567	(11,426,739)
2017	(11,426,739)	(167,203)	(184,606)	0	0	0	\$70	2,140,475	1,955,969	(685,604)	39,117	(10,117,357)
2018	(10,117,357)	(1,967,752)	(2,216,008)	0	0	0	\$71	2,183,285	(32,724)	(607,041)	(982)	(10,758,104)
2019	(10,758,104)	(110,649)	(127,101)	0	0	0	\$73	2,226,950	2,099,849	(645,486)	41,997	(9,261,744)
2020	(9,261,744)	(5,896,068)	(6,908,183)	0	0	0	\$74	2,280,432	(4,627,751)	(555,705)	(138,833)	(14,584,032)
2021	(14,584,032)	(68,848)	(82,280)	0	0	0	\$76	2,052,389	1,970,109	(875,042)	39,402	(13,449,563)
2022	(13,449,563)	0	0	0	0	0	\$77	1,823,616	1,823,616	(806,974)	36,472	(12,396,448)
2023	(12,396,448)	0	0	0	0	0	\$79	1,850,598	1,850,598	(743,787)	37,012	(11,252,625)
2024	(11,252,625)	0	0	0	0	0	\$80	1,897,290	1,897,290	(675,158)	37,946	(9,992,547)
2025	(9,992,547)	0	0	0	0	0	\$82	1,915,489	1,915,489	(599,553)	38,310	(8,638,301)
2026	(8,638,301)	0	0	0	0	0	\$83	1,863,158	1,863,158	(518,298)	37,263	(7,256,178)
2027	(7,256,178)	0	0	0	0	0	\$85	1,787,423	1,787,423	(435,371)	35,748	(5,868,376)
2028	(5,868,376)	0	0	0	0	0	\$87	1,833,650	1,833,650	(352,103)	36,673	(4,350,156)
2029	(4,350,156)	0	0	0	0	0	\$89	1,870,323	1,870,323	(261,009)	37,406	(2,703,436)
2030	(2,703,436)	0	0	0	0	0	\$90	1,896,828	1,896,828	(162,206)	37,937	(930,877)
2031	(930,877)	0	0	0	0	0	\$92	967,382	967,382	(55,853)	19,348	0
TOTAL		(26,702,882)	(28,538,227)	0	0	0	510,911	38,449,525		(9,947,672)	36,374	

Table 11-31

Public Works - Non-Residential - Retail Charge Calculations

Assumptions			
Retail - GFA Growth	28,766,326		
Inflation	2%		
Interest	Earned	Charged	
Opening Balance	4.00%	6.00%	
In-year Transactions	2.00%	3.00%	
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2031		\$0.00	
Discount Rate Applied to Post 2031 Debt Payments		0.00%	

Calculated Development Charge per Sq.Ft.	\$0.15
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	0	(318,982)	(318,982)	0	0	0	\$0.15	300,835	(18,147)	0	(544)	(18,692)
2013	(18,692)	(1,260,975)	(1,286,194)	0	0	0	\$0.15	306,852	(979,342)	(1,122)	(29,380)	(1,028,536)
2014	(1,028,536)	(699,379)	(727,634)	0	0	0	\$0.15	312,989	(414,645)	(61,712)	(12,439)	(1,517,333)
2015	(1,517,333)	(28,179)	(29,904)	0	0	0	\$0.16	320,140	290,236	(91,040)	5,805	(1,312,332)
2016	(1,312,332)	(197,538)	(213,822)	0	0	0	\$0.16	317,447	103,626	(78,740)	2,073	(1,285,374)
2017	(1,285,374)	(22,650)	(25,007)	0	0	0	\$0.16	311,111	286,104	(77,122)	5,722	(1,070,670)
2018	(1,070,670)	(266,560)	(300,190)	0	0	0	\$0.16	317,333	17,144	(64,240)	343	(1,117,424)
2019	(1,117,424)	(14,989)	(17,218)	0	0	0	\$0.17	323,680	306,463	(67,045)	6,129	(871,878)
2020	(871,878)	(798,706)	(935,812)	0	0	0	\$0.17	328,200	(607,612)	(52,313)	(18,228)	(1,550,030)
2021	(1,550,030)	(9,326)	(11,146)	0	0	0	\$0.17	271,996	260,850	(93,002)	5,217	(1,376,965)
2022	(1,376,965)	0	0	0	0	0	\$0.18	208,729	208,729	(82,618)	4,175	(1,246,679)
2023	(1,246,679)	0	0	0	0	0	\$0.18	212,904	212,904	(74,801)	4,258	(1,104,318)
2024	(1,104,318)	0	0	0	0	0	\$0.19	217,162	217,162	(66,259)	4,343	(949,072)
2025	(949,072)	0	0	0	0	0	\$0.19	219,415	219,415	(56,944)	4,388	(782,213)
2026	(782,213)	0	0	0	0	0	\$0.19	190,766	190,766	(46,933)	3,815	(634,564)
2027	(634,564)	0	0	0	0	0	\$0.20	157,589	157,589	(38,074)	3,152	(511,897)
2028	(511,897)	0	0	0	0	0	\$0.20	160,741	160,741	(30,714)	3,215	(378,855)
2029	(378,855)	0	0	0	0	0	\$0.20	163,956	163,956	(22,719)	3,279	(234,139)
2030	(234,139)	0	0	0	0	0	\$0.21	165,005	165,005	(14,048)	3,300	(79,883)
2031	(79,883)	0	0	0	0	0	\$0.21	83,015	83,015	(4,793)	1,660	(0)
TOTAL		(3,617,285)	(3,865,909)	0	0	0		4,889,867		(1,024,239)	282	

Table 11-32

Public Works - Non-Residential - Non-Retail Charge Calculations

Assumptions			
Non-Retail - GFA Growth	102,120,459		
Inflation		2%	
Interest	Earned	4.00%	Charged 6.00%
Opening Balance		2.00%	3.00%
In-year Transactions			
New Debt Term (Years)			20
New Debt Interest		From 4.75% to 6.00%	
Target Reserve Balance 2031		\$0.00	
Discount Rate Applied to Post 2031 Debt Payments		0.00%	

Calculated Development Charge per Sq.Ft.	\$0.12
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	0	(910,354)	(910,354)	0	0	0	7,310,821	858,563	(51,792)	0	(1,554)	(53,345)
2013	(53,345)	(3,598,737)	(3,670,711)	0	0	0	7,310,821	875,734	(2,794,977)	(3,201)	(83,849)	(2,935,373)
2014	(2,935,373)	(1,995,980)	(2,076,618)	0	0	0	7,310,821	893,249	(1,183,369)	(176,122)	(35,501)	(4,330,365)
2015	(4,330,365)	(80,422)	(85,344)	0	0	0	7,331,242	913,659	828,314	(259,822)	16,566	(3,745,307)
2016	(3,745,307)	(563,760)	(610,232)	0	0	0	7,127,029	905,973	295,740	(224,718)	5,915	(3,668,370)
2017	(3,668,370)	(64,642)	(71,370)	0	0	0	6,847,827	887,891	816,521	(220,102)	16,330	(3,055,621)
2018	(3,055,621)	(760,744)	(856,722)	0	0	0	6,847,827	905,649	48,927	(183,337)	979	(3,189,053)
2019	(3,189,053)	(42,778)	(49,136)	0	0	0	6,847,827	923,762	874,623	(191,343)	17,492	(2,488,280)
2020	(2,488,280)	(2,279,454)	(2,670,744)	0	0	0	6,807,308	936,661	(1,734,082)	(149,297)	(52,022)	(4,423,682)
2021	(4,423,682)	(26,617)	(31,810)	0	0	0	5,530,938	776,258	744,448	(265,421)	14,889	(3,929,765)
2022	(3,929,765)	0	0	0	0	0	4,161,206	595,699	595,699	(235,786)	11,914	(3,557,938)
2023	(3,557,938)	0	0	0	0	0	4,161,206	607,613	607,613	(213,476)	12,152	(3,151,649)
2024	(3,151,649)	0	0	0	0	0	4,121,949	619,765	619,765	(189,099)	12,395	(2,708,588)
2025	(2,708,588)	0	0	0	0	0	4,121,949	626,197	626,197	(162,515)	12,524	(2,232,383)
2026	(2,232,383)	0	0	0	0	0	3,513,472	544,433	544,433	(133,943)	10,889	(1,811,003)
2027	(1,811,003)	0	0	0	0	0	2,845,519	449,749	449,749	(108,660)	8,995	(1,460,920)
2028	(1,460,920)	0	0	0	0	0	2,845,519	458,744	458,744	(87,655)	9,175	(1,080,657)
2029	(1,080,657)	0	0	0	0	0	2,845,519	467,919	467,919	(64,839)	9,358	(668,219)
2030	(668,219)	0	0	0	0	0	2,807,580	470,913	470,913	(40,093)	9,418	(227,980)
2031	(227,980)	0	0	0	0	0	1,384,822	236,921	236,921	(13,679)	4,738	0
TOTAL		(10,323,489)	(11,033,044)	0	0	0	102,120,459	13,955,350		(2,923,110)	804	

Table 11-33

Growth Studies - Residential Charge Calculations

Assumptions			
Population Growth	302,302		
Inflation	2%		
Interest	Earned	Charged	
Opening Balance	4.00%	6.00%	
In-year Transactions	2.00%	3.00%	
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2021		\$0.00	
Discount Rate Applied to Post 2021 Debt Payments		0.00%	
Calculated Development Charge per Capita			
			\$6.11

Year	DC Reserve Fund Opening Balance	Development Related Expenditures					Annual Population Growth	DC Charge/ Capita Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments					Opening Reserve Balances	In-Year Transactions	
2012	0	(75,950)	(75,950)	0	0	0	0	\$6	168,210	92,260	0	1,845	94,106
2013	94,106	(182,280)	(185,926)	0	0	0	0	\$6	190,554	4,629	3,764	93	102,591
2014	102,591	(182,280)	(189,644)	0	0	0	0	\$6	196,688	7,044	4,104	141	113,880
2015	113,880	(182,280)	(193,437)	0	0	0	0	\$6	200,622	7,185	4,555	144	125,764
2016	125,764	(182,280)	(197,306)	0	0	0	0	\$7	205,440	8,134	5,031	163	139,091
2017	139,091	(258,230)	(285,107)	0	0	0	0	\$7	208,727	(76,380)	5,564	(2,291)	65,984
2018	65,984	(182,280)	(205,277)	0	0	0	0	\$7	212,902	7,625	2,639	152	76,401
2019	76,401	(205,065)	(235,555)	0	0	0	0	\$7	217,160	(18,395)	3,056	(552)	60,510
2020	60,510	(205,065)	(240,266)	0	0	0	0	\$7	222,375	(17,891)	2,420	(537)	44,502
2021	44,502	(205,065)	(245,072)	0	0	0	0	\$7	200,138	(44,934)	1,780	(1,348)	0
TOTAL		(1,860,775)	(2,053,539)	0	0	0	302,302		2,022,817		32,913	(2,190)	

Table 11-34

Growth Studies - Non-Residential - Retail Charge Calculations

Assumptions			
Retail - GFA Growth	19,513,369		
Inflation	2%		
Interest	Earned	Charged	
Opening Balance	4.00%	6.00%	
In-year Transactions	2.00%	3.00%	
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2021		\$0.00	
Discount Rate Applied to Post 2021 Debt Payments		0.00%	

Calculated Development Charge per Sq.Ft.	\$0.02
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	0	(12,250)	(12,250)	0	0	0	\$0.02	31,346	19,096	0	382	19,478
2013	19,478	(29,400)	(29,988)	0	0	0	\$0.02	31,973	1,985	779	40	22,282
2014	22,282	(29,400)	(30,588)	0	0	0	\$0.02	32,613	2,025	891	40	25,239
2015	25,239	(29,400)	(31,200)	0	0	0	\$0.02	33,388	2,158	1,010	43	28,450
2016	28,450	(29,400)	(31,824)	0	0	0	\$0.02	33,077	1,254	1,138	25	30,866
2017	30,866	(41,650)	(45,985)	0	0	0	\$0.02	32,417	(13,568)	1,235	(407)	18,126
2018	18,126	(29,400)	(33,109)	0	0	0	\$0.02	33,065	(44)	725	(1)	18,806
2019	18,806	(33,075)	(37,993)	0	0	0	\$0.02	33,727	(4,266)	752	(128)	15,164
2020	15,164	(33,075)	(38,753)	0	0	0	\$0.02	34,198	(4,555)	607	(137)	11,079
2021	11,079	(33,075)	(39,528)	0	0	0	\$0.02	28,341	(11,186)	443	(336)	0
TOTAL		(300,125)	(331,216)	0	0	0		324,115		7,580	(478)	

Table 11-35

Growth Studies - Non-Residential - Non-Retail Charge Calculations

Assumptions			
Non-Retail - GFA Growth	69,272,461		
Inflation		2%	
Interest	Earned	4.00%	Charged 6.00%
Opening Balance		2.00%	3.00%
In-year Transactions		20	
New Debt Term (Years)		From 4.75% to 6.00%	
New Debt Interest			
Target Reserve Balance 2021		\$0.00	
Discount Rate Applied to Post 2021 Debt Payments		0.00%	

Calculated Development Charge per Sq.Ft.	\$0.01
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures					Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments					Opening Reserve Balances	In-Year Transactions	
2012	0	(34,300)	(34,300)	0	0	0	7,310,821	\$0.01	87,769	53,469	0	1,069	54,539
2013	54,539	(82,320)	(83,966)	0	0	0	7,310,821	\$0.01	89,525	5,558	2,182	111	62,390
2014	62,390	(82,320)	(85,646)	0	0	0	7,310,821	\$0.01	91,315	5,670	2,496	113	70,668
2015	70,668	(82,320)	(87,359)	0	0	0	7,331,242	\$0.01	93,402	6,043	2,827	121	79,659
2016	79,659	(82,320)	(89,106)	0	0	0	7,127,029	\$0.01	92,616	3,510	3,186	70	86,426
2017	86,426	(116,620)	(128,758)	0	0	0	6,847,827	\$0.01	90,768	(37,990)	3,457	(1,140)	50,753
2018	50,753	(82,320)	(92,706)	0	0	0	6,847,827	\$0.01	92,583	(123)	2,030	(4)	52,656
2019	52,656	(92,610)	(106,380)	0	0	0	6,847,827	\$0.01	94,435	(11,945)	2,106	(358)	42,459
2020	42,459	(92,610)	(108,507)	0	0	0	6,807,308	\$0.01	95,753	(12,754)	1,698	(383)	31,021
2021	31,021	(92,610)	(110,678)	0	0	0	5,530,938	\$0.01	79,356	(31,322)	1,241	(940)	(0)
TOTAL		(840,350)	(927,405)	0	0	0	69,272,461		907,521		21,223	(1,339)	

Table 11-36

Social Housing - Residential Charge Calculations

Assumptions			
Population Growth	302,302		
Inflation	2%		
Interest	Earned	Charged	
Opening Balance	4.00%	6.00%	
In-year Transactions	2.00%	3.00%	
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2021		\$0.00	
Discount Rate Applied to Post 2021 Debt Payments		0.00%	

Calculated Development Charge per Capita	\$92
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Population Growth	DC Charge/ Capita Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	0	(5,096,389)	(5,096,389)	0	0	0	27,526	2,519,162	(2,577,227)	0	(77,317)	(2,654,544)
2013	(2,654,544)	(3,013,583)	(3,073,855)	0	0	0	30,571	2,853,787	(220,066)	(159,273)	(6,602)	(3,040,487)
2014	(3,040,487)	(3,013,583)	(3,135,332)	0	0	0	30,937	2,945,654	(189,678)	(182,429)	(5,690)	(3,418,284)
2015	(3,418,284)	(3,013,583)	(3,198,039)	0	0	0	30,937	3,004,567	(193,472)	(205,097)	(5,804)	(3,822,657)
2016	(3,822,657)	(3,013,583)	(3,261,999)	0	0	0	31,058	3,076,724	(185,275)	(229,359)	(5,558)	(4,242,851)
2017	(4,242,851)	(1,912,323)	(2,111,359)	0	0	0	30,937	3,125,951	1,014,592	(254,571)	20,292	(3,462,538)
2018	(3,462,538)	(1,912,323)	(2,153,586)	0	0	0	30,937	3,188,470	1,034,884	(207,752)	20,698	(2,614,708)
2019	(2,614,708)	(1,912,323)	(2,196,656)	0	0	0	30,937	3,252,240	1,055,582	(156,882)	21,112	(1,694,897)
2020	(1,694,897)	(1,912,323)	(2,240,591)	0	0	0	31,058	3,330,345	1,089,753	(101,694)	21,795	(685,043)
2021	(685,043)	(1,912,323)	(2,285,403)	0	0	0	27,404	2,997,310	711,907	(41,103)	14,238	0
TOTAL		(26,712,338)	(28,753,212)	0	0	0	302,302	30,294,210		(1,538,161)	(2,837)	

Table 11-37

Social Housing - Non-Residential - Retail Charge Calculations

Assumptions			
Retail - GFA Growth	19,513,369		
Inflation		2%	
Interest	Earned		Charged
Opening Balance	4.00%		6.00%
In-year Transactions	2.00%		3.00%
New Debt Term (Years)	20		
New Debt Interest	From 4.75% to 6.00%		
Target Reserve Balance 2021			\$0.00
Discount Rate Applied to Post 2021 Debt Payments			0.00%

Calculated Development Charge per Sq.Ft.	\$0.00
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Year	DC Reserve Fund Opening Balance	Development Related Expenditures				Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments				Opening Reserve Balances	In-Year Transactions	
2012	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2013	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2014	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2015	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2016	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2017	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2018	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2019	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2020	0	0	0	0	0	0	\$0.00	0	0	0	0	0
2021	0	0	0	0	0	0	\$0.00	0	0	0	0	0
TOTAL		0	0	0	0	0		0	0	0	0	0

Table 11-38

Social Housing - Non-Residential - Non-Retail Charge Calculations

Assumptions			
Non-Retail - GFA Growth	69,272,461		
Inflation		2%	
Interest	Earned	4.00%	Charged 6.00%
Opening Balance		2.00%	3.00%
In-year Transactions			
New Debt Term (Years)			20
New Debt Interest		From 4.75% to 6.00%	
Target Reserve Balance 2021			\$0.00
Discount Rate Applied to Post 2021 Debt Payments			0.00%
Calculated Development Charge per Sq.Ft.			
			\$0.00

Year	DC Reserve Fund Opening Balance	Development Related Expenditures					Annual Gross Floor Area Growth	DC Charge/ sq.ft. Inflated	Anticipated DC Revenues	In Year Transactions Surplus/ (Deficit)	Interest Revenue/(Expense)		DC Reserve Fund Closing Balance
		Nominal	Inflated	Existing Debt Payments	Debt Proceeds	Additional Debt Payments					Opening Reserve Balances	In-Year Transactions	
2012	0	0	0	0	0	0	7,310,821	\$0.00	0	0	0	0	0
2013	0	0	0	0	0	0	7,310,821	\$0.00	0	0	0	0	0
2014	0	0	0	0	0	0	7,310,821	\$0.00	0	0	0	0	0
2015	0	0	0	0	0	0	7,331,242	\$0.00	0	0	0	0	0
2016	0	0	0	0	0	0	7,127,029	\$0.00	0	0	0	0	0
2017	0	0	0	0	0	0	6,847,827	\$0.00	0	0	0	0	0
2018	0	0	0	0	0	0	6,847,827	\$0.00	0	0	0	0	0
2019	0	0	0	0	0	0	6,847,827	\$0.00	0	0	0	0	0
2020	0	0	0	0	0	0	6,807,308	\$0.00	0	0	0	0	0
2021	0	0	0	0	0	0	5,530,938	\$0.00	0	0	0	0	0
TOTAL		0	0	0	0	0	69,272,461		0		0	0	0

12. DEVELOPMENT CHARGE POLICIES

12.1 Existing York Region Policies

York Region's development charge policies are set out in the proposed by-law, which is contained in Appendix D of this Background Study. The majority of these policies have not been proposed for modification and are unchanged from York Region's existing Development Charge By-law DC-0007-2007-040. However, in some cases these policies have been modified or are further amplified upon herein.

York Region's existing development charge policies are summarized as follows:

1. Definitions
 - the by-law defines a wide range of terms which are fundamental to its interpretation and application;
2. Voluntary Exemptions
 - Heritage house relocation;¹
 - Non-profit community uses;¹
 - Tax-exempt private schools;¹
 - Tax-exempt burial ground;
 - s.39 Planning Act non-residential uses;
 - Non-residential development not creating additional floor area;
 - Agricultural uses;
 - Accessory uses not exceeding 100 square metres of gross floor area;
 - A public hospital (with Public Hospital Act funding);
 - The area of worship or 5,000 square feet, whichever is greater;
 - Enlargement of the gross floor area of an industrial, office or institutional building by 50% or less.
3. Applicability of Water and Wastewater Charges
 - Only where the lands, buildings or structures are serviced by regional water supply and/or wastewater services.
4. Area-specific Development Charges
 - York Region's policy is discussed below, as a change is proposed.
5. Phase-in of the Residential Charges
 - A three-step phase-in, with Step 1 comprising two months, Step 2 comprising the subsequent three months and Step 3, the balance of the five-year period (2012 phasing policy to be determined).
6. Contingent Development Charges
 - Were established for three potential road works and one water infrastructure project (not proposed in this by-law).

¹ only exempt if the area municipality involved also exempts that type of development.

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7. Non-residential Charges - Two sets of charges were imposed – one for industrial/ office/institutional uses and the other for retail uses.
8. Phase-in of the Non-residential charges - A four step phase-in, with Step 1 comprising the first year, Step 2 comprising the second year, Step 3 comprising the third year and Step 4, the final two years of the period (2012 phase-in policy to be determined).
9. Multiple Non-residential Uses - York Region's policy is discussed below, as a change is proposed.
10. Development Charge Reduction for Redevelopment - Where a building or structure is redeveloped within 48 months of its existence, the development charges otherwise payable shall be reduced by the imputed development charge payable on the development that is demolished or converted.
11. Time of Payment -
 - For residential plans of subdivision, development charges for hard services are payable when the owner enters into a Regional development charge agreement with respect to a plan of subdivision.
 - For other services and development circumstances payment is to be made as of building permit issuance, with additional clarifying conditions.
12. Payment by Services - Regional Council may agree to give a credit toward a development charge, in exchange for work that relates to a service for which a development charge is imposed.
13. Deferral Options - Development charges may be deferred with security provided in the form of a Letter of Credit with payment to be made within 18 months in the case of high-rise condominium and office developments and evenly over a three-year period in the case of retail development.
14. Prepaid Agreements -
 - Residential infill, high-rise and non-residential developments have the option to prepay development charges prior to building permit issuance where development charge rates have been recalculated, provided that the building permits involved are issued within six months of the prepayment agreement.
 - Mixed use, high-rise developments have the option to prepay prior to building permit issuance, with 25% paid up-

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front and 75% due in accordance with the deferral options, where the building permit is issued within 18 months.

15. Indexing - The development charges shall be adjusted annually on the anniversary date of the by-law, in accordance with the prescribed index.
16. by-law In Force Date - As of 25 days following the date on which the by-law was passed (2012 in force date to be determined).

12.2 Policies Reviewed But Unchanged

Residential/Non-residential Splits

In most cases these splits reflect the increment in population growth for the period involved, as a ratio of the increment in population growth + employment growth. The period involved is 2012-21 in the case of services other than water, wastewater, roads, Toronto-York Subway Extension, police and public works and the 2012-2031 period for those services. Services such as long term care and social housing were entirely of benefit to residential development. Emergency medical services was substantially residential because of the age structure of the population and differences in time spent in York Region by population as compared with employees. The split for roads was based on trip purpose data from the Transportation Tomorrow Survey. The split for water and wastewater was based on the anticipated increment in water flow.

Retail/Non-retail Splits

The cost share attributable to non-residential development was divided between retail and non-retail uses, based on the incremental growth in employment by type, depending on whether the calculation was for the period to 2021 or the period to 2031. That is:

2012-2021	$\frac{39,027}{150,103}$	=	26% retail
2012-2031	$\frac{57,533}{221,279}$	=	26% retail

The actual retail/non-retail split varies by service in many cases, in that the residential/non-residential split varies.

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A 50/50 retail/non-retail split has been used in the case of roads, transit and the Toronto-York Subway Extension, in order to reflect the significantly higher trip generation requirement for retail development in comparison with other forms of development.

Treatment of Bus Rapid Transit and Light Rapid Transit Costs

Consistent with previous Development Charge By-laws, York Region proposes to maintain a “Transportation Program” that accommodates all improvements within York Region’s right of way which includes road widenings, high-occupancy vehicle lanes and transit running ways. This multi-modal division of the transportation corridor is consistent with policy 7.2.39 of the Regional Official Plan which states that the “hierarchy of streets on Map 12 supports York Region’s proposed urban structure. These corridors are to support all modes of transportation including walking, cycling, transit, automobile use and the movement of goods, as well as public and private utilities;” policy 7.2.41 to “implement transit improvements on urban streets...” and “to require transit or high-occupancy vehicle lanes and bicycle lanes within the right-of-way of 6-lane Regional streets” (7.2.42).

Further, the development of a Transportation Program is consistent with the definition of high-occupancy vehicle lanes in the Regional Official Plan. The Regional Official Plan defines high-occupancy vehicle lanes as “reserved rights-of-way for public transit vehicles and other vehicles such as emergency vehicles, taxis or multi-person vehicles.”

Policy re High Density vs. Low Density Including Centres and Corridors

York Region is proposing to continue to establish charges for residential units of various densities, based on average occupancy as a surrogate for service demand. Accordingly, the charge is differentiated according to unit type based on Census average occupancy data for York Region. Three types of housing units are involved – single and semi-detached, apartments and other multiples. The development charge for the apartment units is further differentiated between large and small apartments. As outlined herein, this distinction is proposed to be based on the floor area size of each individual apartment.

An earlier study conducted for York Region advanced the case that medium-high density residential development occurring in centres and corridors could be assigned a lower roads development charge and a higher transit and Toronto York Subway Extension development charge than in the case of standard greenfield development. This difference would reflect anticipated differences in roads and transit trip generation made possible as a result of the density differences and the transportation servicing arrangements involved. Additional work is required by York Region to refine and implement these concepts and is planned for the 2012/13 period.

Recognizing Grants and Subsidies

As grants in respect of the growth-related capital cost must be allocated proportionally between growth and non-growth shares, unless otherwise stipulated by the person making the grant, it is

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recommended that where a service level cap is involved, York Region will seek to exclude projects for which a grant is anticipated and further, it will seek to apply any discretionary grants to projects for which no development charge funding is to be applied.

Where projects with grant funding are to be included in the Development Charge Background Study, the following calculation is appropriate:

Gross cost

Less ineligible re level of service¹

= Development charge eligible share

Less deduction for benefit to existing development

Less deduction for post period capacity

= share attributable to growth over the calculation period

Less anticipated grant²

Less statutory 10% (where applicable)

= Development charge recoverable cost

¹ This deduction will incorporate the post period capacity share for services that are restricted by a \$ value service level cap (e.g. transit, police, emergency medical services, etc.).

² To be calculated based on the share that the growth portion represents of the gross project cost.

If unanticipated grants are received once the Development Charge Background Study is complete and the development charge has been established, an adjustment will be made at the time of a reserve fund draw. The development charge recoverable share will be recalculated by inserting the relevant portion of the grant into the calculation, as would have been done if the grant were known when the by-law was passed.

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12.3 Proposed Policy Modifications

The development charge policies that are proposed to be changed at this time are outlined below.

1. **Development Charges for Large vs. Small Apartments** – Apartment units which are two bedrooms or larger in size are currently required to pay a higher development charge than those which are one bedroom or smaller in size. This is to recognize the fact that larger apartments have a higher average occupancy than smaller apartments and, as a result, a higher demand for Regional services.

Problems have arisen in establishing which floor areas are bedrooms, as opposed to other spaces or rooms. In order to make the determination more consistent and predictable, it is proposed that the division between large and small apartment units be set at 650 square feet of Gross Floor Area (650 square feet and above, versus less than 650 square feet). This floor area distinction is considered to be a reasonable reflection of the average difference in occupancy and service requirement. In addition, it generally reflects the approach adopted in Peel Region and the Town of Markham.

2. **Multiple Non-residential Uses** – Subsection 3.13 of by-law No. DC-0007-040 states that in the case of lands, buildings or structures to be used by industrial/ office/institutional and retail uses, the development charge applied to the total non-residential floor area shall be that development charge that applies to the principal use, which is the use which has the majority of the floor area.

The proposed policy, with respect to such joint use, is that the principal use approach only applies where one use or the other has 55% or greater of the total gross floor area. In cases where both uses represent 45%-55% of the total gross floor area, the development charge to be paid on the total gross floor area is the average of the two non-residential charges.

3. **Hotel Developments** – Hotel developments currently fall under the retail definition of the by-law. Efforts have been made in the past to establish a blended charge for this form of development that recognizes that much of the gross floor area of a hotel is residential in nature, with only the balance being retail.

The proposed development charge policy is to charge hotels on two separate bases. The first is to levy the small residential apartment charge on each overnight room or suite of rooms involved. The second basis is to levy the gross floor area for the entire hotel at 25% of the retail charge. This is geared to the clear retail nature of the shops, restaurants, banquet rooms, entertainment and other facilities in the hotel, as well as the obvious role that the overnight rooms play in the functioning of the overall facility.

4. **Prepaid Development Charge Credit Policy** – At present, in circumstances where a landowner has paid for services that were intended to be funded by development charges, that landowner receives a credit against development charges that were

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otherwise payable, in the full amount of the development charge payable for the particular service involved, for example, water or wastewater. The financing difficulty that this policy creates is that it confines the use of such development charges to the particular work involved and thereby reduces the development charge funds available for system-wide costs, i.e for wastewater major trunk sewers, treatment plants and pumping stations.

The proposed development charge credit policy is to restrict the per unit credit for which the landowner is eligible, in this case to a maximum of 50% of the development charge payable for the service involved, leaving the balance of the development charge payment as a contribution toward the cost of York Region's system-wide works. Where the cost of the landowner-financed work exceeds 50% of the development charges ultimately payable by the landowner for the development involved, York Region will consider a Council Approved flow-through front-ending arrangement. In this regard, the development charges to be paid by other benefiting landowners will be used to complete the repayment of the credit due to the front-ending landowner. The proposed policy is more fully set out in Section 12.4.

5. **Uniform Region-wide Charge** – York Region's Development Charge By-law No. 0007-2007-040 establishes a single schedule of development charges that apply to the various types of development, on a Region-wide basis, with two exceptions. The first is the continued application of a "legacy" water supply and sanitary sewer charge in a portion of the City of Vaughan. This separate charge arrangement is to be maintained. The second exception relates to an area-specific sanitary sewer charge in the Nobleton Community which was established in order to underpin developer front-ending of a servicing arrangement.

It is proposed that this Nobleton sanitary sewer charge be rescinded and replaced by the imposition of the Region-wide sanitary sewer charge, which is, in fact, higher than the area-specific charge.

6. **Non-retail Expansion Exemption** – Subsection 3.16 of by-law No. DC-0007-2007-040 provides for a full exemption for the enlargement of the gross floor area of an industrial, office or institutional building, where the gross floor area is enlarged by 50% or less.

It is proposed that this exemption apply only to the original footprint of the structure, rather than the footprint that exists at any point in time, following expansion(s), for example. This is intended to prevent a landowner from devising a strategy for reducing the development charges payable, by phasing the development and potentially receiving full development charge exemptions for all phases beyond Phase 1.

7. York Region's current redevelopment credit policy is that where demolition or conversion from one principal use to another occurs within 48 months prior to the payment of development charges with respect to the redevelopment, the development charges

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otherwise payable shall be reduced by the notional development charge payable on the space demolished or converted.

York Region received requests from the Town of Georgina and the Town of East Gwillimbury to extend the 48 month redevelopment period to ten years. The Town of East Gwillimbury referenced extending the redevelopment credit to ten years for buildings within the Official Plan Settlement area only, and their exemption would include derelict buildings.

The Town of Georgina specifically referenced extending the redevelopment eligibility to ten years in the case of “derelict buildings.” The Town’s By-law provides for a 5-year interval that can be extended to 10 years, where Council deems a property to contain a derelict building and that it is in the best interest of the community for it to be demolished.

The Town of Georgina’s By-law defines “derelict building,” as a building or structure that is vacant, neglected, poorly maintained, and unsuitable for occupancy which may include a building or structure that:

- (a) is in a ruinous or dilapidated condition;
- (b) the condition of which seriously depreciates the value of land or buildings in the vicinity;
- (c) is in such a state of non-repair as to be no longer suitable for human habitation or business purposes;
- (d) is an allurements to children who may play there to their danger;
- (e) constitutes a hazard to the health or safety of the public;
- (f) is unsightly in relation to neighbouring properties because the exterior finish of the building or structure is not maintained; or
- (g) is a fire hazard to itself or to surrounding lands or buildings?

The Town is endeavouring to encourage the demolition of such buildings at the earliest possible time, rather than having landowners wait until they are within four or five years of the commencement of redevelopment.

York Region’s 48 month time limit is intended to encourage the expeditious replacement of a building once demolished, which addresses a related but different concern than was addressed by the Town.

Staff recommend a status quo approach on the redevelopment charge credit’s eligible timing of 48 months. Regional staff will continue to review both the Town of Georgina and the Town of East Gwillimbury’s requests prior to the final submission of the 2012 development charge by-law. Regional staff may present a revised recommendation at that time.

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12.4 Other Policy Detail

Collection Responsibility Policy

The Treasurer of the York Region shall collect development charges as follows:

- in the case of a residential subdivision, upon the owner entering into the development charge agreement respecting such plan of subdivision, the applicable roads, water and sewer components of the development charge at the prevailing rate as determined by the designated schedule to the DC by-law, and
- in cases where a special agreement has been entered into between York Region and the owner providing for either provision of services in lieu of payment and/or providing for a payment at a time other than building permit issuance or subdivision agreement execution.

Where the York Region has collected a development charge in a format acceptable to the Treasurer of York Region, the Treasurer of York Region will notify the Treasurer of the Area Municipality in which the lands are located that the charge has been collected.

The Treasurer of the Area Municipality, where development is located and is subject to development charges, shall collect such Regional charges at the prevailing rate when due, as follows:

- in the case of residential subdivisions, for the general services component of Regional development charges, at building permit issuance stage unless notified otherwise by York Region;
- in the case of non-residential subdivisions, for all services at building permit issuance, unless notified by York Region that it has entered into an agreement concerning payment with a particular landowner; and
- in the case of non-subdivision developments, for all services at building permit issuance, unless notified by York Region that it has entered into an agreement concerning payment with a particular landowner; and
- the Treasurer of the Area Municipality shall collect the charge imposed by the upper tier municipality when due and shall remit the amount of the charges collected to the Treasurer of York Region, on or before the 25th day of the month following the month in which the charge is received by the Area Municipality.

Collection Timing

Payment must be made by certified cheque, unless under extraordinary circumstances, the Treasurer of York Region determines that other forms of payment are appropriate, provided that it is in a format acceptable to the Treasurer of York Region.

The policy regarding full registration and phased payment of development charges in conjunction with build-out of residential subdivisions will be continued with the enactment of a

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revised DC by-law.

Non-residential retail development charges may be secured for payment at the time of building permit issuance by the applicant providing York Region with a Letter of Credit to the satisfaction of the Treasurer of York Region for the applicable non-residential development charge with the Letter of Credit to be drawn down (without interest) in equal annual increments over a three year period.

Issuance of any building permits prior to registration

If an Area Municipality issues building permits for any reason prior to execution of the York Region's development charge agreement and/or registration of the subdivision (e.g. model homes), the Area Municipality is responsible for collecting the entire York Region's development charge at the time of building permit issuance, and so advising York Region's Finance Department.

Land severances on or after November 23, 1991

Land severances approved on or after November 23, 1991, will not have a condition attached with respect to the payment of York Region's development charges. Any resulting new lots will be subject to York Region's development charges, at the prevailing rate, prior to building permit issuance.

Part lot control exemption approved by York Region after November 23, 1991

Any additional residential units created, in a Registered Plan of Subdivision, by Part Lot Control Exemption, where the exemption has received York Region's approval will be subject to York Region's development charges. The applicant will be required to enter into an agreement with York Region pursuant to the Development Charges Act, with respect to payment of the appropriate development charges. York Region will collect the road/sewer/water component of the development charges at time of execution of the agreement, and the Area Municipality will be forwarded a copy of the Agreement to ensure the appropriate general services component is collected at building permit issuance.

Exemptions from the Payment of DC's

The DC Act, 1997 provides for statutory exemptions from the payment of York Region's development charges for building permits issued regarding local governments including school boards and housing intensification which create one or two additional units.

- Additional DC exemptions are provided for the following:
- cemeteries, burial grounds;

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- non-residential farm buildings;
- accessory structures which are less than 100m²;
- relocation of heritage houses/buildings if they meet criteria regarding the definition of a heritage house/building, where an Area Municipality agrees to a similar exemption;
- agencies that are non-profit with purposes of a charitable nature under the definitions of the DC by-law, and that provide a facility for community uses, where a municipality agrees to a similar exemption;
- development of private learning institutions, that qualify as exempt from taxation under the Assessment Act, where a municipality agrees to a similar exemption; and
- affordable rental housing projects owned by a non-profit organization (grant provided equivalent to DC payable).

Industrial, office and institutional additions/expansions are eligible for a development charge credit subject to the following:

- the addition or expansion is 50% or less than existing GFA; and
- the addition or expansion must occur on the same lot

Development charges will not be imposed on each application for an expansion or addition or new development of a place of worship for gross floor area up to a maximum of 5,000 square feet (464.5 square metres), or gross floor area that relates to the portion of the structure used principally for worship, whichever is greater. All other floor area would be subject to York Region's development charges.

Construction Types Exempt from Development Charges

- Accessory buildings associated with residential development (i.e. garages, garden sheds, gazebos, swimming pool enclosures, etc.);
- Additions and alterations to existing dwellings including fireplaces, stoves, decks, porches, sunrooms, etc.;
- Temporary buildings (i.e. special occasion buildings, tents, temporary sales offices);
- Repairs to restore existing buildings which do not require rezoning or variance;
- The following designated structures: Retaining walls Exterior storage tanks Pedestrian bridges Dish antennae Crane runways Solar collectors
- Interior alteration to non-residential buildings. This includes the finishing or refinishing of non-residential floor areas. Such work will not result in an increase of floor area, size or usability (e.g. finishing a speculative industrial or commercial premise subsequent to the construction of a "shell" building). The construction of a mezzanine would not constitute "interior alteration" in this context and may be subject to development charges.

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- Parking structures except those which are not accessory to main building.
- Buildings which do not require a permit.

Exception and Exemptions

- Housing intensification -enlargement to an existing dwelling unit be excepted from the charges along with one or two additions to a single detached dwelling (where the new GFA does not exceed the GFA of the existing dwelling) and where one dwelling unit is added to any other residential unit (for semi-detached) or row housing, the GFA shall not be greater than the existing dwelling unit; or for any other residential building, the GFA shall not be greater than the GFA of the smallest unit).
- Local Government - no charges be imposed against land owned and used by a municipality or lands owned by a Board as described in the Development Charges Act (DC Act).
- Undesignated Areas - that the entire municipality be designated for the purposes of the DC Act.

Alternative (Transitional) Collection Policies (old s.13, s.14 -DC Act, 1990 credits)

Subdivisions/Lots Registered and/or Created Prior to November 23, 1991 Which Require Additional Development Approvals Under Authority of the DC Act

- If a York Region's lot levy/development charge has been previously paid in its entirety to the Regional Corporation as a condition of subdivision (subdivision agreement) or land development (severance) approval, and there have been no further intensification amendments to the subject lot in the interim period, there will be no further requirement to pay the current York Region's development charge ("top-up") at the time of building permit issuance.
- If a development proponent has provided other monetary contributions or undertaken capital works in lieu of previous levy/development charge payments, there will be a credit granted against the payment of current York Region's development charges, in accordance with the Development Charges Act.

If the subject lot/subdivision was created prior to the imposition of a York Region's lot levy/development charge (i.e. for residential development -March 1979; for non-residential development - March 1988), there will be no requirement to pay the current prevailing York Region's development charge prior to building permit issuance if the lot has remained vacant and has not required any planning approvals for intensification in the interim period.

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Residential Subdivisions Registered After November 23, 1991

- If a development proponent has paid for the applicable roads, water and sanitary sewer components of York Region's development charge, subject to a subdivision or development charge agreement entered into with the Regional Corporation, the general administration component of York Region's development charge should be collected by the Area Municipality, at the prevailing rate prior to building permit issuance.
- All unregistered plans of subdivision will be required to enter into a development charge agreement with York Region that will impose the current prevailing road, water and sewer service component of the York Region's development charge as indicated by a schedule to the DC by-law, prior to execution of the agreement. The proponent shall pay the general administration component of the York Region's development charge, and balance of York Region's development charges outstanding, at the prevailing rate to the Area Municipality prior to building permit issuance.

Non-Residential Subdivisions Registered After November 23, 1991

- If a non-residential subdivision is created by plan of subdivision after November 23, 1991, then the applicable York Region's development charge for the roads, water, sanitary sewer and general administration components of the charge shall apply at the prevailing rate, prior to building permit issuance.

Development Lots Created by Severance After November 23, 1991

- Lots created by severance after November 23, 1991 will be required to pay the current prevailing York Region's development charge prior to building permit issuance.

Demolition and Conversion Re-development Credits

Development charge credits are provided for demolition of structures or buildings which existed prior to building permit issuance within 48 months of building permit issuance for the construction of the new dwelling or structure. Credits shall be given in the following amounts:

- (a) in the case of a residential building or structure, or in the case of a mixed-use building or structure, the residential uses in the mixed-use building or structure, an amount calculated by multiplying the applicable development charge by the number, according to type, of dwelling units that have been or will be demolished or converted to another principal use; and
- (b) in the case of a non-residential building or structure or, in the case of mixed-use building or structure, the non-residential uses in the mixed-use building or structure, an amount calculated by multiplying the applicable development charges by the gross floor area that has been or will be demolished or converted to another principal use;

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The amount of credit given will not exceed, in total, the amount of the development charges otherwise payable with respect to the redevelopment.

For the purposes of the above, the onus is on the applicant to produce evidence to the satisfaction of York Region to establish the following:

- (a) the number of dwelling units that have been or will be demolished or converted to another principal use; or
- (b) the non-residential gross floor area that has been or will be demolished or converted to another principal; and
- (c) in the case of a demolition, that the dwelling units and/or non-residential gross floor area were demolished within 48 months prior to the date of the payment of development charges in regard to the redevelopment.

Seniors/Special Needs Non-residential Development

The development of seniors and special needs non-residential facilities be included in the institutional definition of non-residential development.

Full Registration/Phased DC Payment – Residential Subdivisions

York Region's Solicitor is authorized to prepare agreements pursuant to the Development Charges Act for the purposes of allowing subdivision registration/phased payment of development charges if the following conditions are met:

1. The Regional Corporation is in receipt of a written request from a sub-divider to enter into such an agreement.
2. The draft approved plan of subdivision is a minimum of approximately 100 units.
3. The phases contemplated shall be a minimum of approximately 50 units.
4. The full development charge payment for the initial phase is made at the time of the execution of the agreement.
5. The registration/phased development charge method of payment proposal be co-ordinated with and incorporated into the Area Municipality and Regional subdivision agreements.
6. The payment of development charges for a subsequent phase must be co-ordinated with the provisions of the subdivision securities related to Area Municipal services for a subsequent phase.
7. For all subsequent phases of the development as specified in the agreement, the full York Region's development charge shall be paid directly to the Regional Corporation prior to any building permit issuance in that phase.

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(Adopted by Regional Council June 22, 1995 and amended January 15, 1998)

DC Collection Policy -Economic Development Initiatives

The CAO and Treasurer will be authorized to negotiate deferred non-residential DC agreements with non-residential development proponents, in accordance with similar arrangements made with Area Municipalities.

(Adopted by Regional Council January 15, 1998)

Development Charge Credit Area - Kleinburg

Specific lots in the Kleinburg area within the City of Vaughan, as identified in Schedules “C” and “D” be incorporated as a water and/or sewage development charge credit area with respect to payments previously made for growth-related water and sewage infrastructure.

Contingent Development Charges

Specific contingent growth-related capital costs may be incorporated into the calculation of a particular component of York Region’s development charges rate. A schedule of pending rate increases which become effective thirty days after the date of occurrence of the events shown on the schedule shall be incorporated in the development charges by-law.

Reserve Funds

Development charges shall be deposited in a specific reserve fund established for each individual York Region’s (and local boards) service, in accordance with the Development Charges Act.

The Treasurer shall prepare and present to Council an annual statement of the development charge reserve fund in accordance with the Development Charges Act.

Inflation indexing of the charge

The development charge quantum will be indexed on July 1, in accordance with the charge in the index for the most recently available annual period. In accordance with the Development Charges Act, 1997, the Statistics Canada Quarterly Non-residential Construction Price Statistics for the most recently available quarter will be used.

Complaints

York Region has established a detailed Development Charge Complaint procedure under authority of the Development Charges Act.

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12.5 Development Charge Credit Policy

The policy whereby a developer undertakes or finances York Region's capital works prior to the planned York Region's capital program in consideration for development charge credits and potential recovery of non-growth costs be continued, including the following:

1. For purposes of quantifying the costs of works eligible for Development Charge (DC) credit, York Region will establish a scale of project(s) to allow for unit prices for smaller sized projects, projects that have an estimated cost lower than \$1 million, undertaken by developers to be differentiated from large sized projects, projects that have an estimated cost greater than \$1 million. .
2. York Region shall endeavour to assist developers by liaising with utilities when possible where projects require utility relocation.
3. Non-growth recovery – For capital works included in the ten year forecast, York Region will endeavour to recognize service improvements i.e. intersections (and scheduling) as part of the capital forecast, and consider their improvement prior to ultimate construction/reconstruction of the service (water, wastewater and/or roads).
4. The discount rate used by York Region to account for the differential in non-growth expenditure timing will be adjusted to reflect the financing capital costs associated with the advanced expenditure timing.
5. For capital works not included in the ten year forecast, York Region will continue to require the developer to make a non-refundable contribution to the non-growth costs of projects in order to expedite the works' construction/reconstruction timing.
6. For a developer to recover a portion of the non-growth costs, Regional Council is required to endorse the projects for construction in York Region's ten year capital program.

The current Development Charge Credit Policy was adopted by Regional Council on May 9, 1996 and May 23, 1996, with subsequent revisions adopted by Council on June 25, 1998.

Under the current policy, in circumstances where a landowner has paid for services that were intended to be funded by development charges, that landowner receives a credit against development charges that were otherwise payable, in the full amount of the development charge payable for the particular service involved, for example, water or wastewater. The financing difficulty that this policy creates is that it confines the use of such development charges to the particular work involved and thereby reduces the development charge funds available for system-wide costs, such as major trunk sewers, treatment plants and pumping stations. Revisions to the Development Charge Credit Policy are proposed in order to address this issue. The revised policy is outlined below:

- The developer shall forward a written request to Regional Council to consider a development charge credit matter, prior to construction of the works. There are no

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retroactive development charge credit provisions for works previously constructed by a developer without Regional Council approval.

- The costs for the works to be considered for development charge credit must be included in York Region's Development Charge By-law.
- Regional Council shall authorize and agree to a fixed development charge credit amount prior to allowing the construction of the works to be carried out. This is particularly important when the developer is constructing the works and the contract award process may not be as public as York Region's tendering process. Any amount agreed to for credit will be compared against awarded York Region's contracts in order to verify pricing accuracy. The developer will be required to provide York Region with a tender form in York Region's format for comparison with recent York Region tenders.
- For water and wastewater Regional infrastructure, York Region will determine responsibility for the design, tendering and construction with the developer responsible for the front-end financing.
- In instances where York Region agrees to permit a landowner to construct and front-end finance a work that is within the development charge program, the development charge credit shall be paid as follows:
 - a) Where the cost of the work is less than the development charges payable for the service involved, by the build-out of the landowner's development, a development charge credit will be issued at subdivision registration. This credit is for the units involved in each subdivision, in the amount of the average cost of the work per unit. The average cost per unit is calculated as the cost of the infrastructure project involved, divided by the number of single detached equivalent units within the landowner's total development and shall not exceed the prevailing rate for the service component. The landowner will continue to receive such credits until reimbursed for the cost of the infrastructure project, without interest or indexing.
 - b) Where the cost of the work exceeds the development charge payable for the service involved, by build-out of the landowner's development, the development charge credit will be in the amount of 50% of the development charge payable for the service involved. The remaining development charge credits will be paid beginning in the year that the project was originally scheduled to commence on an equal basis over the remaining term of the forecast period, over the term of the current term of the by-law i.e 2012 to 2031. This payment will be based on a long term credit payment arrangement, as approved by Regional Council, the timing of which recognizes the need to provide for the financing requirements of broader system-wide costs for the service involved and may include indexing provision.

DEVELOPMENT CHARGE POLICIES

- The credit will be restricted to the service component of the York Region's development charge that the developer is required to pay at the registration/subdivision agreement stage. (i.e. roads credits restricted to road development charge component that the developer is required to pay at registration).
- Any development charge credit request that exceeds the development charges payable by the subdivider for a particular service (i.e. roads, water or sewer) will be subject to a negotiated long-term credit arrangement as approved by Regional Council and shall include a provision to consider the system wide costs for the service component.
- The developer shall, where warranted, be required to make a contribution toward the non-growth component costs based on the fact that the works are being constructed in advance of York Region's capital program (i.e. minimize impacts on existing residents), particularly if the Regional Corporation is not in a position to adjust budgets, to provide for the non-growth portion of the project in a budget year.
 - a) Where the capital works are included in the ten year capital program forecast and the works are advanced for construction to the current budget year, York Region shall reimburse the developer for an amount equivalent to the present value of York Region funding the non-growth portion ahead of the planned program expenditure. The present value will be calculated based on the subject works, and will be based on an interest rate reflecting an average of long term investment and debenture rates available to the Regional Corporation, adjusted to reflect future capital cost indexing.
 - b) In situations where York Region cannot adjust its capital budget to fund the Regional share of the growth and non-growth costs in a budget year, the development charge credit request may be denied and/or the developer requested to make a larger non-recoverable contribution. In addition, York Region may enter into a deferred repayment of the growth and non-growth components until a time consistent with the planned capital program, subject to approval by Council.
 - c) Where the capital works are not included in York Region's ten year capital program forecast, the developer will be required to make a non-recoverable contribution for the full value of the non-growth costs.
- The credit for services constructed will be included in the York Region's subdivision agreement.
- The developer shall secure the total costs of the works by a Letter of Credit, in a format satisfactory to York Region's Treasurer. The Letter of Credit will also secure payment of the development charge component under consideration for credit. The Letter of Credit will be held until such time as the capital works are constructed to the satisfaction of the Regional Corporation.

DEVELOPMENT CHARGE POLICIES

- The Letter of Credit will be released in the following manner:
 - a) Where York Region has constructed the capital works the Letter of Credit shall be released in accordance with the holdback release provisions in the terms of the construction contract entered into by the Regional Corporation.
 - b) Where the developer has constructed the capital works, a 10% holdback of the value of the works shall be retained by York Region for a one-year maintenance/warranty period after satisfactory construction of the works.
- A cost-recovery fee applicable to each credit request will be charged for engineering, legal and finance department costs incurred related to preparation and administration of the development charge credit agreement. The fee will be structured in the following manner where the developer constructs the capital works and the credit arrangement is incorporated in the subdivision agreement and the credits achieved upon satisfactory construction of the works:
 - b) A minimum fee of \$1,000 shall be required to review a development charge credit request.
 - c) A fee equivalent to 1.0% of the value of the works shall be applicable for all capital works under \$1 million.
 - d) A fee up to 1.0% of the value of the works shall be applicable for all capital works greater than \$1 million.
 - e) In instances where York Region's fees to prepare and administer the agreement are beyond the cost recovery provisions outlined above, such fees shall be separately quantified and invoiced to the developer.
- Where York Region constructs the capital works and the credit arrangement is to be administered in lieu of payment of development charges at the time of subdivision(s) registration, an administration fee up to 1.0% of the value of the works shall be required, in addition to the fees outlined above.

Note: Where York Region enters into an agreement to advance the construction timing of capital works in lieu of payment of development charges at the time of subdivision(s) registration, the above mentioned fee shall be based on the awarded price of the works. If the total project cost exceeds the awarded price by 20%, York Region's Treasurer may, apply an additional administration fee to cover the cost associated with administering the agreement.

DEVELOPMENT CHARGE POLICIES

Development Charge Credits - Roadworks

General Conditions

In general, York Region will consider development charge credits for road related works constructed to the ultimate location. The ultimate location is defined by the next planned upgrade for a road section as detailed in the background report for the development charge by-law. The credit will be based on the capital cost of the works with each credit application being reviewed individually. The credit will be defined by that portion of materials placed in their ultimate location that can be reused by York Region.

Detailed Conditions

Development Charge credits will be considered for the following:

- a) Construction of intersection improvements;
- b) Construction of complete road sections;
- c) Utility relocations (York Region's share of the cost); and
- d) Contract design and inspection costs where the developer submits the contract drawings, design files and specification documents in the York Region approved format and the work is constructed in the ultimate location.

In calculating the credit, staff will determine the work and materials that do not require further reconstruction by York Region in the development of the ultimate configuration.

Development Charge credits will not apply to the following:

- a) Land purchases;
- b) Overall project management, co-ordination or administration;
- c) Construction contingencies;
- d) Road improvements required for the exclusive use of a private entrance including new signals or signal alterations, turning lanes, etc.;
- e) Construction of that portion of a local road within the York Region's Right of Way; and
- f) Removals, unless the new works are constructed to the ultimate location.

To obtain credits, the developer must submit a list in York Region's tender format of detailed items which are to be considered as recoverable, including percentages recoverable from York Region. These prices will be compared to recent unit prices for York Region's contract prices. York Region will establish a scale of project(s) to allow for unit prices for smaller sized projects undertaken by developers to be differentiated from larger sized projects.

Other costs may be recommended to be eligible by the Commissioner of Transportation and Works, when such services are deemed to be in the interest of York Region subject to approval by Regional Council.

DEVELOPMENT CHARGE POLICIES

Non-growth Recovery

For capital works included in the ten year forecast York Region will endeavour to recognize intersection improvements (and scheduling) as part of the capital forecast, and consider their improvement prior to the ultimate reconstruction of a road. The discount rate used by York Region to account for the differential in non-growth expenditure timing will be adjusted to reflect future capital cost indexing.

For capital works not included in the ten year forecast, York Region will continue to require the developer to make a non-refundable contribution to the non-growth costs of projects in order to expedite the works construction timing. In order to recover a portion of the non-growth costs, Regional Council is required to endorse the projects for construction in York Region's ten year capital program.

Note: York Region shall endeavour to assist developers by liaising with utilities when possible where projects require utility relocation.

A cost-recovery fee applicable to each credit request will be charged for preparation and administration of the development charge credit will be structured in the following manner where the developer constructs the capital works and the credit arrangement is incorporated in the subdivision agreement and the credits achieved upon satisfactory construction of the works:

- A minimum fee of \$1,000 shall be required to review a development charge credit request.
- A fee equivalent to 1.0% of the value of the works, shall be applicable for all capital works under \$1 million.
- A fee up to 1.0% of the value of the works, shall be applicable for all capital works greater than \$1 million.

APPENDIX A
LONG TERM CAPITAL AND OPERATING
COST EXAMINATION

APPENDIX A

LONG TERM CAPITAL AND OPERATING COST EXAMINATION

This Appendix presents the examination required under s.s.10(2)(c) of the *Development Charges Act, 1997* of the long-term capital and operating costs for capital infrastructure required for each service to which the by-law relates.

Table A-1 sets out the net operating impact by service/department of new capital projects in York Region for the next decade.

Table A-2 provides capital and operating cost information for the transportation program to 2031.

The remaining pages provide material prepared in 2009 to address the funding implications of servicing growth to 2031, based on the servicing Master plans and Places to Grow growth allocations.

APPENDIX A -LONG TERM CAPITAL AND OPERATING COST EXAMINATION

Table A-1
INCREMENTAL NET OPERATING IMPACT OF CAPITAL PROJECTS 2012-2021
(\$'000's)

Department	Operating Costs	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Emergency Medical Services	Contribution from Operating	1,676	60	(371)	(255)	639	(179)	451	(719)	308	(385)
Emergency Medical Services	Other Costs	188	8	92	8	68	-	68	-	60	8
Emergency Medical Services	Repairs and Maintenance	251	11	124	11	91	-	91	-	80	11
Emergency Medical Services	Salaries and Benefits	1,456	1,485	1,515	1,545	1,576	1,608	1,640	1,672	1,706	1,740
Housing Services	Other Costs	-	1,574	685	36	1,048	-	-	-	-	-
Housing Services	Other Revenue	-	(809)	(805)	(6)	(1,374)	-	-	-	-	-
Housing Services	Revenue	-	-	-	-	-	-	-	-	-	-
Housing Services	Salaries and Benefits	-	117	152	3	82	430	1,433	-	-	-
Long Term Care	Other Costs	-	-	-	-	-	(107)	(473)	-	-	-
Long Term Care	Other Revenue	-	-	-	-	-	(1,506)	(6,454)	-	-	-
Long Term Care	Revenue	-	-	-	-	-	2,140	8,909	-	-	-
Long Term Care	Salaries and Benefits	-	-	-	-	-	99	99	99	99	99
Information Technology Services	Contract/Program Costs	-	342	401	222	99	99	99	99	99	99
Information Technology Services	Revenue	(103)	(51)	(77)	(77)	(77)	(77)	(77)	(51)	26	28
Information Technology Services	Salaries and Benefits	227	481	456	22	24	27	24	24	220	398
York Regional Police	Contract/Program Costs	349	24	210	220	358	92	230	240	220	400
York Regional Police	Contribution from Operating	349	24	210	220	358	2	320	240	220	400
York Regional Police	Other Revenue	9	(13)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)
Property Services	Contract/Program Costs	391	592	594	597	15	-	-	-	-	-
Property Services	Revenue	(77)	(323)	(188)	-	-	-	-	-	-	-
Property Services	Salaries and Benefits	343	5	5	6	6	-	-	-	-	-
Waste Management	Contract/Program Costs	25	-	-	266	4,100	884	-	-	-	-
Waste Management	Revenue	-	-	-	-	-	(264)	-	-	-	-
Waste Management	Salaries and Benefits	97	-	135	225	-	-	-	-	-	-
York Region Rapid Transit Corporation	Contract/Program Costs	268	396	1,990	2,941	-	-	-	-	-	-
York Region Rapid Transit Corporation	Other Costs	-	-	167	433	-	-	-	-	-	-
York Region Rapid Transit Corporation	Repairs and Maintenance	4,380	4,280	2,470	1,630	(6,560)	345	-	-	-	-
Natural Heritage & Forestry	Contract/Program Costs	18	3	31	14	7	7	8	9	9	11
Natural Heritage & Forestry	Contribution from Operating	1,535	770	(935)	100	100	-	-	-	-	-
Roads	Contract/Program Costs	121	213	160	204	147	331	390	191	348	99
Roads	Contribution from Operating	(5,092)	10,811	1,209	(1,901)	8,615	(8,407)	5,076	(3,245)	(8,580)	(5,634)
Roads	Salaries and Benefits	53	89	71	83	48	147	175	90	164	47
TM & ITS	Contract/Program Costs	302	302	302	302	802	802	802	802	802	302
TM & ITS	Contribution from Operating	2,672	4,749	(1,284)	(2,090)	800	(890)	360	(2,695)	-	-
TM & ITS	Other Costs	-	250	200	-	-	-	-	-	-	-
TM & ITS	Replacement Reserve Contribution	-	921	878	177	178	179	179	180	181	181
York Region Transit/Viva	Contribution from Operating	1,000	(1,149)	409	2,990	200	165	640	2,595	1,000	1,000
York Region Transit/Viva	Other Costs	191	1,471	2,228	4,448	11,766	6,948	7,357	7,641	7,845	8,151
York Region Transit/Viva	Replacement Reserve Contribution	793	1,644	2,048	3,574	1,163	3,395	1,023	1,773	2,635	1,852
York Region Transit/Viva	Revenue	(10)	(250)	(468)	(1,016)	(2,558)	(1,679)	(1,754)	(1,829)	(1,904)	(1,978)
Operating Costs Sub-total		11,413	28,026	12,605	14,921	21,710	4,482	20,507	7,007	5,209	6,320
Debt Repayment Sub-total		-	7,505	17,970	10,358	1,445	863	2,870	-	740	1,653
Wastewater	Other Costs	-	-	-	56	-	-	-	-	-	-
Wastewater	Replacement Reserve Contribution	-	-	-	1,519	-	-	-	1,697	-	5,042
Wastewater	Salaries and Benefits	-	-	-	184	-	-	13	13	26	13
Water	Other Costs	-	26	25	56	50	126	50	50	-	-
Water	Replacement Reserve Contribution	-	262	101	279	237	766	888	123	-	238
Water	Salaries and Benefits	-	-	10	8	-	31	21	14	-	-
Rate Sub-total		-	288	136	2,103	287	923	972	1,897	26	5,292

Source: 2012 Capital Business Plan & Budget as approved by Regional Council January 26, 2012.

APPENDIX A -LONG TERM CAPITAL AND OPERATING COST EXAMINATION

TABLE A-2

Preliminary 2031 Transportation Cost Estimates

	COSTS (Millions) ¹	
	Capital	Annual Operating
REGIONAL TRANSIT		
Infrastructure Expansion ²	12,500	
Rehab/replacement	2,150	
Subtotal	14,650	700
REGIONAL ROADS		
Infrastructure Expansion ³	2,540	
Rehab/replacement	1,000	
Subtotal	3,540	80
PROGRAMS & INITIATIVES	150	10
TOTAL	18,340	800

Notes:

¹ 2008 dollars

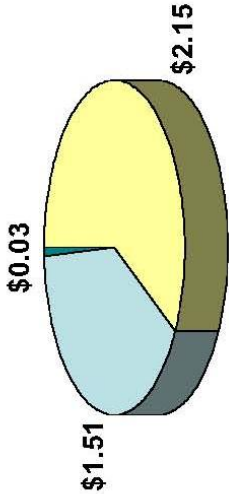
² Excludes GO Rail improvements

³ Excludes provincial highway and interchange improvements

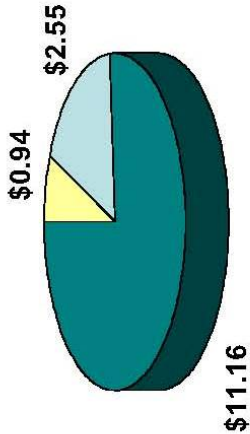
APPENDIX A -LONG TERM CAPITAL AND OPERATING COST EXAMINATION

Roads & Transit Master Plans
Potential Funding Sources

Roads - \$3.69 Billion



Transit - \$14.65 Billion



■ DC Revenue ■ Tax Levy ■ External Funding

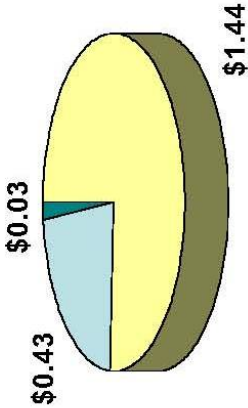
■ DC Revenue ■ Tax Levy ■ External Funding



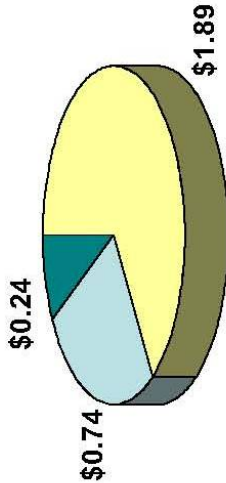
APPENDIX A -LONG TERM CAPITAL AND OPERATING COST EXAMINATION

Water and Wastewater Master Plans
Potential Funding Sources

Water - \$1.90 Billion



Wastewater - \$2.87 Billion



■ DC Revenue ■ User Rate ■ Other

■ DC Revenue ■ User Rate ■ External Funding



Increase in Development Charges would be required

- ❑ Study provided preliminary estimate of DC Impact
 - ❑ Precise estimate requires full DC background study
- ❑ DC increase would be required due to higher infrastructure costs to service growth
- ❑ Would require additional debt beyond current estimated levels

Several factors were considered to determine the impact on tax levy

- ❑ Started with 2008 operating costs
- ❑ Assessment growth from additional population
- ❑ Future growth-related operating costs estimated on per capita basis for all service areas
- ❑ Reductions for planned provincial uploads (ODSP, Pooling, etc.)
- ❑ Cost of additional transit service to achieve growth plan objectives
- ❑ Capital costs not eligible for DC recovery
 - ❑ including rehab/replacement

In absence of alternative funding sources, tax increases are required

- Major tax levy pressures include:
 - Operating cost for additional transit
 - Rehab/replacement and non-growth capital costs
 - Growth-related operating costs
- Estimated annual average tax increase (before inflation) of 0.7%
 - 2% - 2014 -19
 - 1% - 2020
 - 0% - 2021-2031

Impact on Water and Wastewater Rates

- New master plans would affect user rate requirements through:
 - Non-growth capital requirements
 - Capital replacement needs
 - Operating cost impacts from increased flows
- Planned rates considered by Council in Dec/08 are required in the near term
- Over the longer term, rates will likely need to be increased further

APPENDIX A -LONG TERM CAPITAL AND OPERATING COST EXAMINATION

Funding Analysis Conclusions

- ❑ In absence of other funding, tax increase is required to accommodate Provincial growth forecast
- ❑ Capital rehab/replacement needs add to tax levy & user rate pressures
- ❑ Confirms the need for continued development to repay cost of growth infrastructure provided by the Region
- ❑ Assumes Fed/Prov capital funding for all Rapid Transit projects
- ❑ Region should continue to pursue assistance from other levels of government including:
 - ❑ transit operating subsidies
 - ❑ DC Act changes
 - ❑ low interest loans



APPENDIX B
DEVELOPMENT CHARGE ECONOMIC IMPACT MATERIAL

APPENDIX B

DEVELOPMENT CHARGE ECONOMIC IMPACT MATERIAL

This Appendix provides information relating to economic and market impact considerations, inter-municipal development charge comparisons and competitiveness issues.

Table B-1 provides a comparison of **total** development charge rates for all Greater Toronto Area municipalities per single detached dwelling as of July 2011.¹ This indicates that with the exception of Oakville and Milton, York's charges were the highest in the Greater Toronto Area. Similar results are obtained when comparing the charges for retail and industrial development.

The material that follows the bar graphs was extracted from work recently done in Halton Region to consider development competitiveness and feasibility.

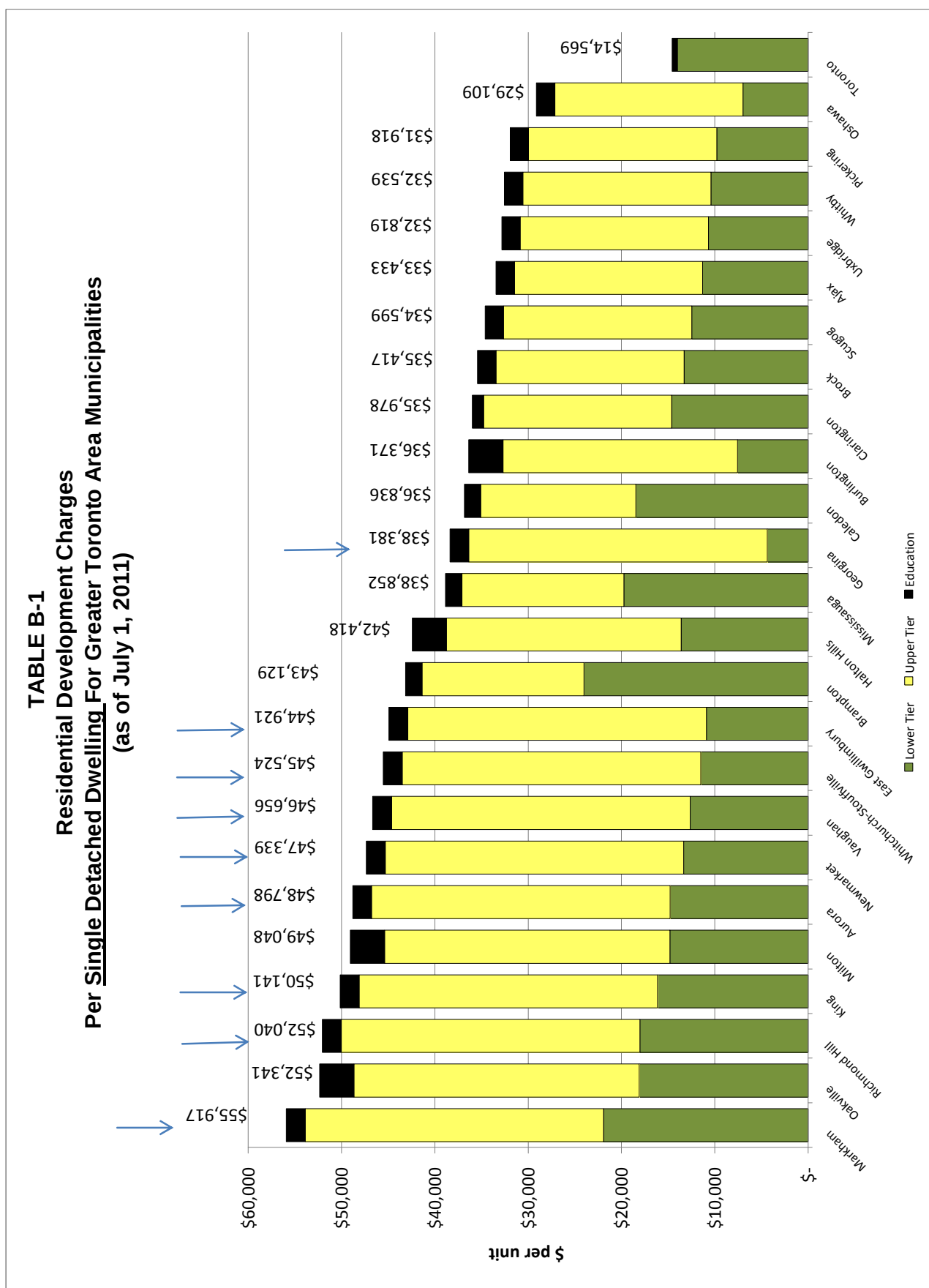
Table B-4 indicates that York Region's development charges are the highest in the area sampled, in comparison with total industrial development cost.

Tables B-5 and B-6 compare total annualized development costs across the Greater Toronto Area and beyond, for a 300,000 square foot industrial building and a 150,000 square foot office building. Costs in York Region area variable by area municipal location.

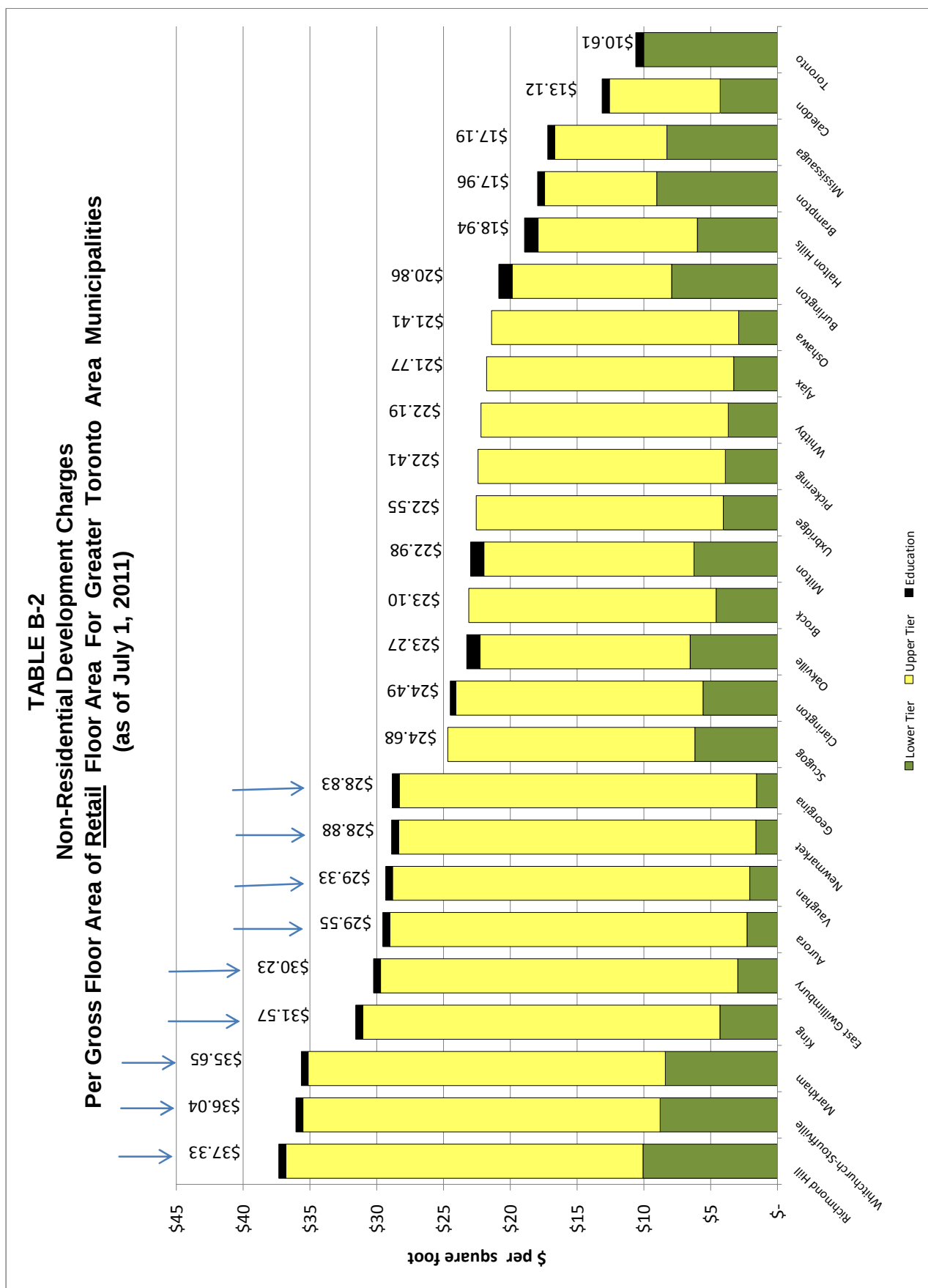
¹ Minor increases have occurred since that time as a result of indexing. Updates are in progress for Halton, Richmond Hill, Oakville, Whitby and Peel, and Milton passed a new by-law.

APPENDIX B - DEVELOPMENT CHARGE ECONOMIC IMPACT

MATERIAL (Continued)

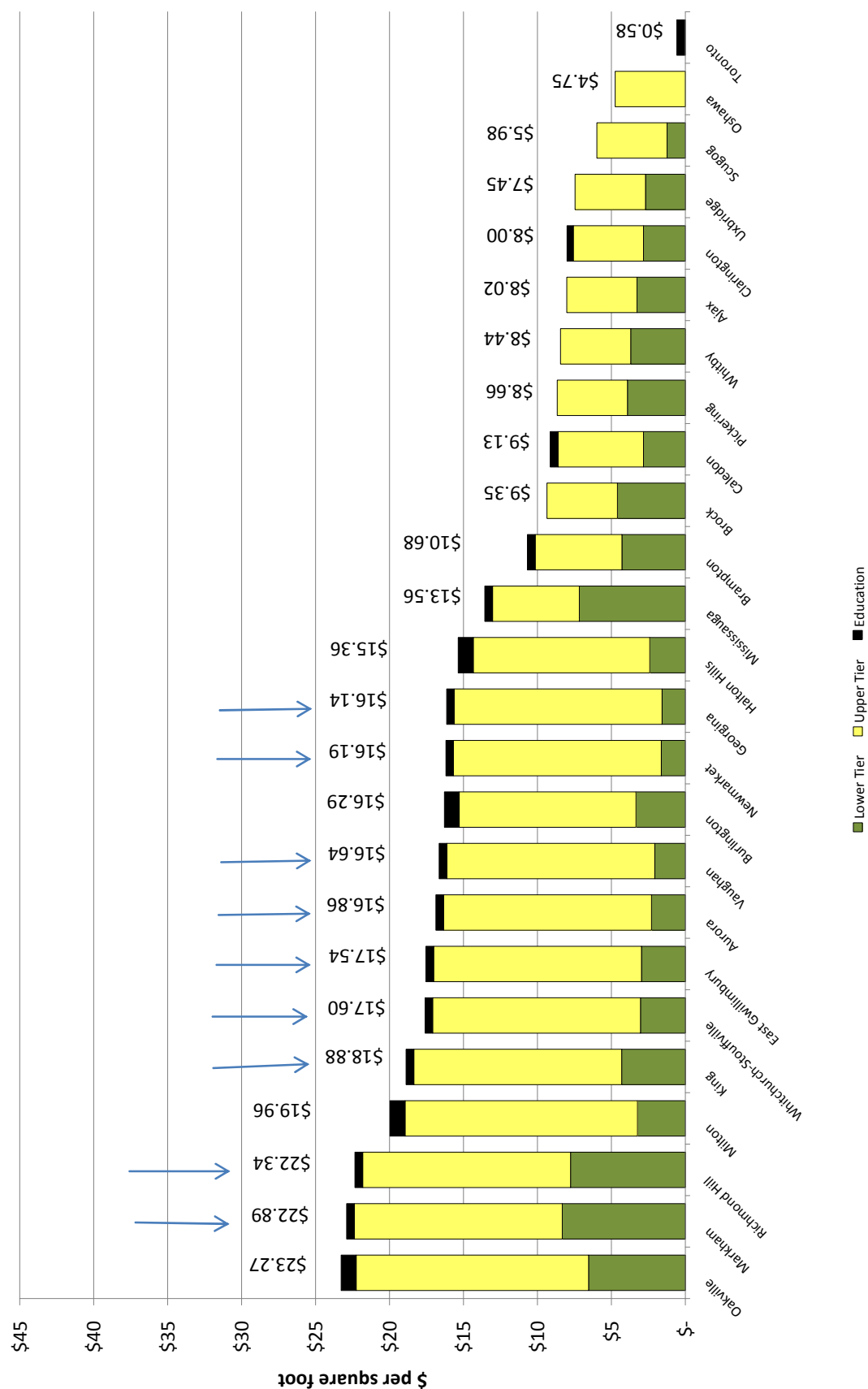


APPENDIX B - DEVELOPMENT CHARGE ECONOMIC IMPACT MATERIAL (Continued)



APPENDIX B - DEVELOPMENT CHARGE ECONOMIC IMPACT MATERIAL (Continued)

TABLE B-3
Non-Residential Development Charges
Per Gross Floor Area of Industrial Floor Area For Greater Toronto Area Municipalities
(as of July 1, 2011)



**APPENDIX B - DEVELOPMENT CHARGE ECONOMIC IMPACT
MATERIAL** (Continued)

APPENDIX B - DEVELOPMENT CHARGE ECONOMIC IMPACT MATERIAL (Continued)

TABLE B-4

APPENDIX B - DEVELOPMENT CHARGE ECONOMIC IMPACT MATERIAL (Continued)

TABLE B-5

APPENDIX B - DEVELOPMENT CHARGE ECONOMIC IMPACT MATERIAL (Continued)

TABLE B-6

APPENDIX C

STAFF REPORTS

THE REGIONAL MUNICIPALITY OF YORK

Finance and Administration Committee

January 12, 2012

Report of the Commissioner of Finance

STATUS OF 2012 DEVELOPMENT CHARGE BYLAW UPDATE

1. RECOMMENDATIONS

It is recommended that this report be received for information.

2. PURPOSE

This report provides Council with an update on the proposed 2012 Development Charge Bylaw process and work plan.

3. BACKGROUND

Development Charges are the primary source of funding for growth-related capital costs

Development Charges are the primary source of funding for growth-related capital costs required to service residential and non-residential development. As the majority of York Region's capital expenditures are growth related, development charges are a major source of financing for York Region's capital plan.

The 2012 Development Charge Bylaw will result in rates that will recover a major portion of the growth component of the Region's capital program from 2012 to 2031.

The 2012 Development Charge Bylaw is required to come into effect on or before June 17, 2012

The *Development Charges Act 1997*, (DCA) requires that the Region prepare and enact a Development Charges Bylaw within 5 years of passing of each Bylaw. Regional Council enacted DC Bylaw no. DC-0007-2007-040 on May 27, 2007, which came into effect on June 17, 2007. Accordingly, the 2012 Development Charges Bylaw must come into effect on or before June 17, 2012.

On June 24, 2010, the 2007 Development Charge Bylaw was amended for the water, wastewater and road components to capture infrastructure costs associated with the updated master plans. Growth-related costs for all eligible service areas will be updated as part of the 2012 Development Charges Bylaw process.

4. ANALYSIS AND OPTIONS

2012 Development Charge Bylaw process engages stakeholders

Staff have held six consultation meetings with BILD representatives and industry stakeholders to date. This consultation process will help to ensure that stakeholders understand the Region's infrastructure investments, methodologies and assumptions used in calculating and attributing costs. The resulting calculation and allocation of costs will be used to formulate the development charge rate.

Key methodologies have been discussed with stakeholders

Key issues discussed included topics such as:

- Post Period Benefit – the portion of the costs that are attributed to development beyond the 2031 timeframe
- Benefit to Existing Population – the portion of the costs that are attributed to existing population
- Roads Unit Costing guidelines which are used to estimate infrastructure investment costs.

Staff will continue to meet with stakeholders to discuss Development Charge Bylaw issues in the coming months.

Policy changes are proposed in the 2012 Development Charge Bylaw

In addition to the methodologies discussed above, staff are considering a number of policy changes as part of the 2012 Development Charge Bylaw update. Some of the proposed policy changes are noted in Table 1. These examples are provided for information and are not an exhaustive list of potential policy changes. Staff will continue to review other policy areas contained in the current Bylaw and bring forward any required changes as part of the Background study.

Table 1
Proposed Policy Changes for 2012 Development Charge Bylaw

Proposed Changes	Current Treatment	Proposed Treatment
Definition of “Den” in apartment	Treated as a bedroom for apartment calculation	To be based on the Gross Floor Area
Mixed use policy (specifically Non-res)	Based on predominant use of the structure	Use a threshold to split calculation based on uses
Hotel Development	Treated as retail	25% to be retail and units to be charged at 100% of apartment rate
Prepaid Development Charge Credit Policy	Development Charge credits provided based on specific development	Development Charge credits to reflect specific development and system-wide costs ¹
Uniform Region-Wide Charge	Area-specific Bylaw for Nobleton sewer	Eliminate Nobleton area-specific Bylaw
Non-Retail Expansion exemption	Unlimited 50% exemption based on existing footprint of structure	Limit 50% exemption to original footprint of structure

¹ Examples of System wide costs include major trunk sewers, treatment plants and pumping stations

Should the Region identify other potential changes, these will be included in the 2012 Draft Development Charge Background Study.

Staff are also exploring a common indexing date with local municipalities, various Security Instrument Options, Security Deferral lengths, Unique Dwelling definition, and Centers and Corridors/High Density Policy for potential inclusion in the Development Charge Bylaw.

Current 2012 DC Bylaw timelines target May 2012 Council meeting

Since July 2010, staff have worked on revisiting assumptions and methodologies, revising development charge policies, and engaging representative stakeholders.

In accordance with the *Development Charges Act* 1997, Council must enact a new Development Charges Bylaw by June 17, 2012. York Region must also release a background study 20 days prior to holding the public meeting. The public meeting is currently planned for the March 1, 2012 Finance and Administration Committee meeting. This proposed timeline provides staff with time to resolve potential issues that arise from the Public Meeting. Table 2 details the key Development Charges statutory requirements and the applicable dates.

Table 2
Key Development Charge Bylaw Dates

Statutory Requirements	Key Dates
Notice of Public Meeting	February 2, 2012
Background Study Release	February 14, 2012
Public Meeting	March 1, 2012
Additional Discussion Period	April 2012
Regional Council Approval of Bylaw	May 17, 2012
Development Charge Bylaw Enactment	June 17, 2012

Link to Key Council–approved Plans

This report is consistent with the 2011 to 2015 Strategic Plan objective of sound fiscal management.

5. FINANCIAL IMPLICATIONS

Development Charges are a major source of funding for growth-related capital projects. Development charge rates are based on proposed residential and non-residential development forecasts and related capital infrastructure to 2031. It is proposed that the 2012 Development Charge Bylaw would apply Region-wide with the current Nobleton area-specific Bylaw subsumed within the Region-wide Bylaw.

Current Development Charge rates are as follows:

- Single Family Dwelling: \$32,000
- Non-retail rate (Industrial/Office/Institutional): \$14.05 per square foot
- Retail rate: \$26.74 per square foot.

The updated rates will be determined as part of the detailed modelling exercise currently underway.

6. LOCAL MUNICIPAL IMPACT

Development charges provide a major source of financing for Regional capital works that will facilitate the co-ordinated build-out of proposed developments within the Region and local municipalities. As the majority of the development charges are collected at building permit issuance, local municipal staff continues to be the Region's agent in the day-to-day administration of the development charges Bylaw. Therefore, as part of the process, regional staff held a forum in August 2011 with local municipal staff to discuss issues related to the administration of the Regional Development Charge Bylaw. It is anticipated that further meetings will be held in the coming months.

7. CONCLUSION

In accordance with the *Development Charges Act* 1997, Council must enact a new Development Charges Bylaw that comes into effect on or before June 17, 2012. The Development Charges Act also requires the municipality to prepare a background study and hold a public meeting. The public meeting is scheduled to be held at the March 1, 2012 Finance and Administration Committee meeting, with approval of the 2012 Development Charges Bylaw by Regional Council scheduled for May 17, 2012.

For more information on this report, please contact Kelly Strueby at Ext. 1611.

The Senior Management Group has reviewed this report.

Recommended by:

Approved for Submission:

Bill Hughes
Commissioner of Finance

Bruce Macgregor
Chief Administrative Officer

December 21, 2011

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APPENDIX D
PROPOSED YORK REGION DEVELOPMENT CHARGE
BY-LAW (2012)

THE REGIONAL MUNICIPALITY OF YORK

BILL NO.

BY-LAW NO. DC-_____

A by-law to impose development charges against lands to pay for increased capital costs required because of increased needs for services arising from development within The Regional Municipality of York.

WHEREAS Section 2 of the *Development Charges Act*, S.O. 1997, ch. 27 (the “Act”) authorizes the Council of the Regional Corporation to enact a by-law to impose development charges against land to pay for increased capital costs required because of increased needs for services arising from development;

AND WHEREAS a background study dated _____ required by Section 10 of the Act was presented to Regional Council along with a draft of this by-law as then proposed on _____ and was completed within a one-year period prior to the enactment of this by-law;

AND WHEREAS Regional Council directed that the policy review document, background study and draft proposed by-law be made available to the public and such documents were made available to the public at least two weeks prior to the public meeting required pursuant to Section 12 of the Act;

AND WHEREAS notice of the public meeting was provided in accordance with the requirements of Section 12 of the Act and in accordance with the Regulations under the Act, and such public meeting was held on _____;

AND WHEREAS any person who attended the public meeting was afforded an opportunity to make representations and the public generally were afforded an opportunity to make written submissions relating to the proposed by-law;

AND WHEREAS Regional Council resolved on _____ that it is the intention of Regional Council to ensure that the increase in need for services identified in connection with the enactment of the by-law will be met;

AND WHEREAS Regional Council on _____ expressed its intention that development-related post-2031 capacity identified in the background study shall be paid for by development charges or other similar charges;

AND WHEREAS Regional Council resolved on _____ that no further public meeting be required and that this by-law be brought forward for enactment;

NOW THEREFORE, the Council of The Regional Municipality of York hereby enacts

as follows:

1.0 DEFINITIONS

1.1 In this by-law,

“accessory use” means that the building or structure is naturally and normally incidental to or subordinate in purpose or both, and exclusively devoted to a principal use, building or structure;

“agricultural use” means lands, buildings or structures, excluding any portion thereof used as a dwelling unit, used or designed or intended for use for the purpose of a *bona fide* farming operation including, but not limited to, animal husbandry, dairying, livestock, fallow, field crops, removal of sod, forestry, fruit farming, horticulture, market gardening, pasturage, poultry keeping, equestrian facilities and any other activities customarily carried on in the field of agriculture;

“small apartment” means a dwelling unit in an apartment building or a plex that is less than 650 square feet in size;

“large apartment” means a dwelling unit in an apartment building or plex that is 650 square feet or larger in size;

“apartment building” means a residential building or the residential portion of a mixed use building, other than a townhouse or a stacked townhouse, consisting of more than 3 dwelling units, which dwelling units have a common entrance to grade;

“area municipality” means a city, town or township in the Region;

“banquet hall” means a building or part of a building used primarily for the purpose of catering to banquets, weddings, receptions or similar social functions for which food and beverages are served;

“community use” means a facility traditionally provided by a municipality which serves a municipal purpose and shall include a community centre, library/research facility, recreation facility and a shelter;

“convention centre” means a building with a gross floor area greater than 40,000 square feet which is designed and used primarily to accommodate the following:

- (i) the assembly of large gatherings of persons for trade, business or educational purposes, or any combination thereof;
- (ii) the display of products or services;

- (iii) accessory uses may include administrative offices, display areas, show-rooms, training facilities and banquet facilities, but does not include a banquet hall;”

“development” includes redevelopment;

“development charges” means charges imposed pursuant to this by-law adjusted in accordance with Section 5;

“duplex” means a building comprising, by horizontal division, two dwelling units, each of which has a separate entrance to grade;

“dwelling unit” means a room or suite of rooms used, or designed or intended for use by one person or persons living together, in which culinary and sanitary facilities are provided for the exclusive use of such person or persons;

“funeral home” means a building with facilities for the preparation of dead persons for burial or cremation, for the viewing of the body and for funeral services;

“general services” means services in regard to transit, Toronto-York subway extension, police, emergency medical services, public health, long term care, public works, growth studies and social housing;”

“gross floor area” means, in the case of a non-residential building or structure or the non-residential portion of a mixed-use building or structure, the aggregate of the areas of each floor, whether 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 a non-residential and a residential use, excluding, in the case of a building or structure containing an atrium, the sum of the areas of the atrium at the level of each floor surrounding the atrium above the floor level of the atrium, and excluding, in the case of a building containing parking spaces, the sum of the areas of each floor used, or designed or intended for use for the parking of motor vehicles unless the building or structure is a parking structure, and, for the purposes of this definition, notwithstanding any other section of this by-law, the non-residential portion of a mixed-use building is deemed to include one-half of any area common to the residential and non-residential portions of such mixed-use building or structure. Notwithstanding any other section of this by-law, gross floor area shall not include the surface area of swimming pools or the playing surfaces of indoor sport fields including hockey arenas, and basketball courts;

“group home” means a residential building or the residential portion of a mixed-use building containing a single housekeeping unit supervised on a 24 hour a day basis on site by agency staff on a shift rotation basis, funded wholly or in part by any government and licensed, approved or supervised by the Province of Ontario under any general or special act, for the accommodation of not less than 3 and not more than 8 residents, exclusive of staff;

“hard services” means water services, wastewater services and road services;

“heritage property” means a building or structure which, in the opinion of the local architectural conservation advisory committee is of historic or architectural value or interest, or which has been so designated under the *Ontario Heritage Act*;

“hotel” means a commercial establishment offering lodging to travelers and sometimes to permanent residents, and may include other services such as restaurants, meeting rooms and stores, that are available to the general public.

“industrial” means lands, buildings or structures used or designed or intended for use for manufacturing, processing, fabricating or assembly of raw goods, warehousing or bulk storage of goods, and includes office uses and the sale of commodities to the general public where such uses are accessory to an industrial use, but does not include the sale of commodities to the general public through a warehouse club;

“institutional” means lands, buildings or structures used or designed or intended for use by an organized body, society or religious group for promoting a public or non-profit purpose and shall include, but without limiting the generality of the foregoing, places of worship, medical clinics and special care facilities;

“industrial/office/institutional” means lands, buildings or structures used or designed or intended for use for any of an industrial use, office use or institutional use and shall include a convention centre and any other non-residential use which is not a retail use;”

“local board” means a local board as defined in *the Act*;

“mixed-use” means land, buildings or structures used, or designed or intended for use, for a combination of non-residential and residential uses;

“mobile home” means any dwelling that is designed to be made mobile, and constructed or manufactured to provide a permanent residence for one or more persons, but does not include a travel trailer or tent trailer;

“multiple unit dwellings” includes townhouses, stacked and back-to-back townhouses, mobile homes, group homes and all other residential uses that are not included in the definition of “apartment building”, “small apartment”, “large apartment” “single detached dwelling” or “semi-detached dwelling”;

“non-profit” means a corporation without share capital that has objects of a charitable nature;

“non-residential use” means lands, buildings or structures or portions thereof used, or designed or intended for use for other than residential use;

“office” means lands, buildings or structures used or designed or intended for use for the practice of a profession, the carrying on of a business or occupation or the conduct of a

non-profit organization and shall include but not be limited to the office of a physician, lawyer, dentist, architect, engineer, accountant, real estate or insurance agency, veterinarian, surveyor, appraiser, financial institution, contractor, builder, land developer;

“parking structure” means a building or structure principally used for the parking of motor vehicles and shall include a building or structure, or any part thereof, where motor vehicles are stored prior to being sold or rented to the general public;

“place of worship” means a building or structure that is used primarily for worship;

“plex” means a duplex, a semi-detached duplex, a triplex or a semi-detached triplex;

“private school” means an educational institution operated on a non-profit basis, excluding any dormitory or residence accessory to such private school, that is used primarily for the instruction of students in courses of study approved or authorized by the Minister of Education and Training;

“Region” means The Regional Municipality of York;

“Regional Council” means the Council of The Regional Municipality of York;

“region-wide charges” means the development charges imposed with respect to the following services:

- (i) roads
- (ii) transit;
- (iii) Toronto-York subway extension;
- (iv) police;
- (v) emergency medical services;
- (vi) public health;
- (vii) long term care;
- (viii) public works;
- (ix) growth studies; and;
- (x) social housing.

“residential use” means lands, buildings or structures used, or designed or intended for use as a residence for one or more individuals, and shall include, but is not limited to, a single detached dwelling, a semi-detached dwelling, a townhouse, a stacked townhouse, a plex, an apartment building, a group home, a mobile home and a residential dwelling unit accessory to a non-residential use but shall not include a lodging house licensed by a municipality;

“retail” means lands, buildings or structures used or designed or intended for use for the sale or rental or offer for sale or rental of goods or services to the general public for consumption or use and shall include, but not be limited to, a banquet hall, a funeral

home, but shall exclude office;

“self storage building” means a building or part of a building consisting of individual storage units, which are accessible by the users, that are used to provide storage space to the public;

“semi-detached duplex” means one of a pair of attached duplexes, each duplex divided vertically from the other by a party wall;

“semi-detached dwelling” means a building divided vertically into and comprising 2 dwelling units;

“semi-detached triplex” means one of a pair of triplexes divided vertically one from the other by a party wall;

“serviced” for the purposes of section 3 means the particular service is connected to or available to be connected to the lands, buildings or structures, or, as a result of the development, will be connected to or will be available to be connected to the lands, buildings or structures;

“services” means services designated in section 2.1 of this by-law;

“shelter” means a building in which supervised short-term emergency shelter and associated support services are provided to individuals who are fleeing situations of physical, financial, emotional or psychological abuse;

“single detached dwelling” and **“single detached”** means a residential building consisting of one dwelling unit that is not attached to another structure above grade. For greater certainty, a residential building consisting of one dwelling unit that is attached to another structure by footings only shall be considered a single family dwelling for purposes of this by-law;

“special care facilities” means lands, buildings or structures used or designed or intended for use for the purpose of providing residential accommodation, supervision, nursing care or medical treatment, which do not comprise dwelling units, that are licensed, approved or supervised under any special or general Act.

“stacked townhouse” means a building, other than a plex, townhouse or apartment building, containing at least 3 dwelling units, each dwelling unit being separated from the other vertically and/or horizontally and each dwelling unit having an entrance to grade shared with no more than 3 other units;

“townhouse” means a building, other than a plex, stacked townhouse or apartment building, containing at least 3 dwelling units, each dwelling unit separated vertically from the other by a party wall and each dwelling unit having a separate entrance to grade;

“triplex” means a building comprising 3 dwelling units, each of which has a separate

entrance to grade;

“*uniform charges*” means the development charges imposed with respect to the following services:

- (i) water; and
- (ii) wastewater;

2.0 DESIGNATION OF SERVICES

2.1 The categories of services for which development charges are imposed under this by-law are as follows:

- (a) water;
- (b) wastewater;
- (c) roads;
- (d) transit;
- (e) Toronto-York subway extension;
- (f) police;
- (g) emergency medical services;
- (h) public health;
- (i) long term care;
- (j) public works;
- (k) growth studies and
- (l) social housing

2.2 The components of the services designated in subsection 2.1 are described on Schedule A.

3.0 APPLICATION OF BY-LAW - RULES

3.1 Development charges shall be payable in the amounts set out in subsections 3.6, 3.9 and 3.10 of this by-law where:

- (a) the lands are located in the area described in subsection 3.2; and
- (b) the development of the lands requires any of the approvals set out in subsection 3.4(a).

3.1.1 Development charges shall be calculated in accordance with this by-law, the background study and all policies contained within the background study.

Area to Which by-law Applies

3.2 Subject to subsection 3.3, this by-law applies to all lands in the geographic area of the Region.

3.3 This by-law shall not apply to lands that are owned by and used for the purposes of:

- (a) the Region or a local board thereof;
- (b) a board as defined in section 1(1) of the *Education Act*;
- (c) an area municipality or a local board thereof.

Approvals for Development

- 3.4 (a) Development charges shall be imposed on all lands, buildings or structures that are developed for residential or non-residential uses if the development requires,
- (i) the passing of a zoning by-law or of an amendment to a zoning by-law under section 34 of the *Planning Act* or any successor thereto;
 - (ii) the approval of a minor variance under section 45 of the *Planning Act* or any successor thereto;
 - (iii) a conveyance of land to which a by-law passed under subsection 50(7) of the *Planning Act* or any successor thereto applies;
 - (iv) the approval of a plan of subdivision under section 51 of the *Planning Act* or any successor thereto;
 - (v) a consent under section 53 of the *Planning Act* or any successor thereto;
 - (vi) the approval of a description under the *Condominium Act, 1998* or any successor thereto; or
 - (vii) the issuing of a permit under the *Building Code Act, 1992*, or any successor thereto, in relation to a building or structure.
- (b) No more than one development charge for each service designated in subsection 2.1 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 subsection 3.4(a) are required before the lands, buildings or structures can be developed.
- (c) Despite subsection 3.4(b) and despite any other section of this by-law, if two or more of the actions described in subsection 3.4(a) occur at different times, additional development charges shall be imposed if the subsequent action has the effect of increasing the need for services.

Exemptions

- 3.5.1 Notwithstanding the provisions of this by-law, but subject to subsection 3.7., development charges shall not be imposed or may be deferred, on terms and conditions,

satisfactory to the Region, with respect to:

- (a) the relocation of a heritage house;
- (b) a building or structure used for a community use owned by a non-profit corporation;
- (c) land owned by and used for the purposes of a private school that is exempt from taxation under the *Assessment Act* or any successor thereto;
- (d) lands, buildings or structures used or to be used for the purposes of a cemetery or burial ground exempt from taxation under the *Assessment Act* or any successor thereto;
- (e) non-residential uses permitted pursuant to section 39 of the *Planning Act* or any successor thereto;
- (f) the issuance of a building permit not resulting in the creation of additional non-residential gross floor area;
- (g) agricultural uses;
- (h) development creating or adding an accessory use or structure not exceeding 100 square metres of gross floor area save and except for any live work units with a retail component; for such units development charges will be payable pursuant to subsection 3.10 on the retail component;
- (i) a public hospital receiving aid under the *Public Hospitals Act* or any successor thereto;

3.5.2 The provisions of subsection 3.6. shall only apply to exempt or deferred, as the case may be, a development described in paragraph (a), (b) or (c) thereof from the payment of development charges if the area municipality in which the development is to be located does not collect development charges with respect to the development in question.

Amount of Charge

Residential

3.6 The development charges described in Schedules B-1 to B-3 to this by-law shall be imposed on residential uses 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 uses in the mixed use building or structure, according to the type of residential unit, and calculated as follows:

(a) Region-wide Charges

- (i) a development charge with respect to each of the general services according to the type of residential use;
- (ii) a development charge with respect to road services according to the type of residential use;

(b) Uniform Charges

- (i) where the lands, buildings or structures are serviced by regional water services, the development charge with respect to water services according to the type of residential use;
- (ii) where the lands, buildings or structures are serviced by regional wastewater services, the development charge with respect to wastewater services according to the type of residential use;

3.7 Despite subsection 3.6(b),

- (a) a development charge with respect to regional water services shall not be imposed against the lands shown on Schedule C;
- (b) a development charge with respect to regional wastewater services shall not be imposed against the lands shown on Schedule D;

Contingent Development Charges

3.8 Thirty days after the happening of an event described in Column 2 of Schedule G, the residential development charge under subsection 3.6 which corresponds to the service described in Column 1 of Schedule G shall be increased by the amounts shown in Columns 3, 4, 5 and 6 of Schedule G according to the type of residential unit.

Non-Residential

Industrial/Office/Institutional Uses

3.9 The development charges described in Schedules F-1 to F-4 to this by-law shall be imposed on industrial/office/institutional uses of lands, buildings or structures, and, in the case of a mixed use building or structure, on the industrial/office/institutional uses in the mixed use building or structure, and calculated as follows:

(a) Region-wide Charges

- (i) a development charge with respect to each of the general services according to the gross floor area of the industrial/office/institutional use;

- (ii) a development charge with respect to road services according to the gross floor area of the industrial/office/institutional use;
- (b) Uniform Charges
 - (i) where the lands, buildings or structures are serviced by regional water services, the development charge with respect to water services according to the gross floor area of the industrial/office/institutional use;
 - (ii) where the lands, buildings or structures are serviced by regional wastewater services, the development charge with respect to wastewater services according to the gross floor area of the industrial/office/institutional use.

Retail Uses

3.10 The development charges described in Schedule F-1 to F-4 to this by-law shall be imposed on retail uses of lands, buildings or structures, and, in the case of a mixed use building or structure, on the retail uses in the mixed use building or structure, and calculated as follows:

- (a) Region-wide Charges
 - (i) a development charge with respect to each of the general services according to the gross floor area of the retail use;
 - (ii) a development charge with respect to road services according to the gross floor area of the retail use;
- (b) Uniform Charges
 - (i) where the lands, buildings or structures are serviced by regional water services, the development charge with respect to water services according to the gross floor area of the retail use;
 - (ii) where the lands, buildings or structures are serviced by wastewater services, the development charge with respect to wastewater services according to the gross floor area of the retail use.
- (c) Hotels

Despite any other provisions of this by-law, a hotel shall be charged twenty five percent of the prevailing retail rate for the total gross floor area of the hotel, and each suite used for the purposes of providing lodging shall be charged the prevailing small apartment rate.

3.11 INTENTIONALLY DELETED

3.12 INTENTIONALLY DELETED.

Multiple Industrial/Office/Institutional and Retail Uses

3.13 In the case of lands, buildings or structures used or designed or intended for use for both industrial/office/institutional uses and retail uses, the development charges otherwise applicable to such development under both subsections 3.9 and 3.10 shall be determined on the following basis:

- (a) as between the industrial/office/institutional uses and the retail uses, the principal use of the development shall be that use which has the greater gross floor area, such principal use being the use of 55% or greater of the total gross floor area. If no single use has 55% or greater of the total gross floor area, then the development charge payable on the total gross floor area shall be the average of the two non-residential charges payable.
- (b) the development charges under either subsection 3.9 or 3.10 applicable to such principal use as determined under paragraph (a), provided that there is a principal use determined under paragraph (a), shall be applied to the total non-residential gross floor area of the development.

Place of Worship

3.14 Despite subsection 3.9, development charges shall not be imposed in respect of the gross floor area of a place of worship to a maximum of 5,000 square feet (or 464.5 square metres) or in respect of that portion of the gross floor area of a place of worship which is used as an area for worship, whichever is greater.

Reduction of Development Charges Where Redevelopment

3.15 Despite any other provision of this by-law, where, as a result of the redevelopment of land, a building or structure existing on the land within 48 months prior to the date of payment of development charges in regard to such redevelopment was, or is to be demolished, in whole or in part, or converted from one principal use to another, in order to facilitate the redevelopment, 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, or in the case of a mixed-use building or structure, the residential uses in the mixed-use building or structure, an amount calculated by multiplying the applicable development charge under subsection 3.6 of this by-law by the number, according to type, of dwelling units that have been or will be demolished or converted to another principal use; and
- (b) in the case of a non-residential building or structure or, in the case of mixed-use building or structure, the non-residential uses in the mixed-use building or

structure, an amount calculated by multiplying the applicable development charges under subsection 3.9, 3.10 or 3.13 of this by-law by the gross floor area that has been or will be demolished or converted to another principal use;

provided that such amounts shall not exceed, in total, the amount of the development charges otherwise payable with respect to the redevelopment.

3.15.1 For the purposes of subsection 3.15, the onus is on the applicant to produce evidence to the satisfaction of the Region, acting reasonably, to establish the following:

- (a) the number of dwelling units that have been or will be demolished or converted to another principal use; or
- (b) the non-residential gross floor area that has been or will be demolished or converted to another principal use; and
- (c) in the case of a demolition, that the dwelling units and/or non-residential gross floor area were demolished within 48 months prior to the date of the payment of development charges in regard to the redevelopment.

Reduction of Development Charges Where Gross Floor Area is Increased

3.16 Despite any other provisions of this by-law, if a development includes the expansion of the gross floor area of an industrial, office or institutional building, the amount of the development charge that is payable in respect of the enlargement shall be calculated as follows:

- (a) If the gross floor area is expanded by fifty percent of the original gross floor area of the existing development, or less, the amount of the development charge in respect of the expansion is zero;
- (b) If the gross floor area is expanded by more than fifty percent of the original gross floor area of the existing development the amount of the development charge in respect of the expansion is the amount of the development charge that would otherwise be payable multiplied by the fraction determined as follows:
 - (i) determine the area by which the enlargement exceeds fifty percent of the original gross floor area of the existing development before any expansion; and
 - (ii) divide the amount under paragraph (b)(i) by the amount of the expansion of the original gross floor area of the existing development.

Time of Payment of Development Charges

- 3.17 Development charges imposed under this section are payable on the date on which a building permit is issued with respect to each dwelling unit, building or structure.
- 3.17.1 If a use or development of land, buildings or structures does not require the issuance of a building permit but requires one or more of the actions listed in subsection 3.4(a)(i) to (vi) inclusive, a development charge shall be payable and shall be calculated and collected on the earliest of any of the actions listed in section 3.4(a)(i) to (vi) being required.
- 3.18 Despite subsection 3.17, development charges with respect to hard services imposed under subsection 3.6 with respect to an approval of a residential plan of subdivision under section 51 of the *Planning Act*, are payable immediately upon the owner entering into the Regional development charge agreement respecting such plan of subdivision, on the basis of the following:
- (a) the proposed number and type of dwelling units in the final plan of subdivision; and
 - (b) with respect to blocks in the plan of subdivision intended for future development, the maximum number and type of dwelling units permitted under the zoning in effect at the time of payment.
- 3.19 For the purposes of paragraph (b) of subsection 3.18, where the use or uses to which a block in a plan of subdivision may be put pursuant to a zoning by-law passed under section 34 of the *Planning Act*, are affected by the use of a holding symbol in the zoning by-law as authorized by section 36 of the *Planning Act*, the maximum number and type of dwelling units shall be determined by reference to the uses in the zoning by-law without regard to the holding symbol.
- 3.20 For the purposes of subsections 3.18 and 3.19, where a subdivision agreement identifies the number and type of dwelling units proposed for the residential plan of subdivision, the number and type of dwelling units so identified shall be used to calculate the development charges payable under subsection 3.18.
- 3.21 Despite subsections 3.18 and 3.19, Regional Council, from time to time, and at any time, may enter into agreements providing for all or any part of a development charge to be paid before or after it would otherwise be payable.
- 3.22 (a) If, at the time of issuance of a building permit or permits in regard to a lot or block on a plan of subdivision for which payments have been made pursuant to section 3.18, the type of dwelling unit for which building permits are being issued is different from that used for the calculation and payment under section 3.18, and there has been no change in the zoning affecting such lot or block, and the development charges for the type of dwelling unit for which building permits are

being issued were greater at the time that payments were made pursuant to section 3.18 than for the type of dwelling unit used to calculate the payment under section 3.18, an additional payment to the Region is required, which payment, in regard to such different unit types, shall be the difference between the development charges in respect to the type of dwelling unit for which building permits are being issued, calculated as at the date of issuance of the building permit or permits, and the development charges previously collected in regard thereto, adjusted in accordance with section 5.1 of this by-law.

- (b) If, at the time of issuance of a building permit or permits in regard to a lot or block on a plan of subdivision for which payments have been made pursuant to section 3.18, the total number of dwelling units of a particular type for which building permits have been or are being issued is greater, on a cumulative basis, than that used for the calculation and payment under section 3.18, and there has been no change in the zoning affecting such lot or block, an additional payment to the Region is required, which payment shall be calculated on the basis of the number of additional dwelling units at the rate prevailing as at the date of issuance of the building permit or permits for such dwelling units.
- (c) If, at the time of issuance of a building permit or permits in regard to a lot or block on a plan of subdivision for which payments have been made pursuant to section 3.18, the type of dwelling unit for which building permits are being issued is different than that used for the calculation and payment under section 3.18, and there has been no change in the zoning affecting such lot or block, and the development charges for the type of dwelling unit for which building permits are being issued were less at the time that payments were made pursuant to section 3.18 than for the type of dwelling unit used to calculate the payment under section 3.18, a refund in regard to such different unit types shall be paid by the Region, which refund shall be the difference between the development charges previously collected, adjusted in accordance with section 5.1 of this by-law to the date of issuance of the building permit or permits, and the development charges in respect to the type of dwelling unit for which building permits are being issued, calculated as at the date of issuance of the building permit or permits.
- (d) If, at the time of issuance of a building permit or permits in regard to a lot or block on a plan of subdivision for which payments have been made pursuant to section 3.18, the total number of dwelling units of a particular type for which building permits have been or are being issued is less, on a cumulative basis, than that used for the calculation and payment under section 3.18, and there has been no change in the zoning affecting such lot or block, a refund shall be paid by the Region, which refund shall be calculated on the basis of the number of fewer dwelling units at the rate prevailing as at the date of issuance of the building permit or permits.

3.23 Despite subsections 3.22(c) and (d), a refund shall not exceed the amount of the development charges paid under subsection 3.18.

4.0 PAYMENT BY SERVICES

- 4.1 Despite the payments required under subsections 3.17 and 3.18, Regional Council may, by agreement, give a credit towards a development charge in exchange for work that relates to a service for which a development charge is imposed under this by-law.

5.0 INDEXING

- 5.1 Development charges imposed pursuant to this by-law shall be adjusted annually, without amendment to this by-law, commencing on July 1st 2013 and each anniversary of that date thereafter, in accordance with the Statistics Canada Quarterly Construction Price Statistics

6.0 SCHEDULES

- 6.1 The following schedules to this by-law form an integral part thereof:

Schedule A	-	Components of Services Designated in subsection 2.1
Schedule B	-	Residential Development Charges
Schedule C	-	Lands Exempt from Residential Development Charge in Regard to Regional Water Supply Services
Schedule D	-	Lands Exempt from Residential Development Charge in Regard to Regional Sanitary Sewer Services (Kleinburg Community)
Schedule E	-	Non-Residential Development Charges
Schedule F	-	Contingent Residential And Non-Residential Development Charges

7.0 DATE BY-LAW IN FORCE

- 7.1 This by-law shall come into force on the 17th day of May, 2012.

8.0 DATE BY-LAW EXPIRES

- 8.1 This by-law will expire on the 17th day of May, 2017, unless it is repealed at an earlier date.

9.0 **REPEAL**

9.1 by-law No. DC-0007-2007-040 as amended is hereby repealed as of the day of ,
20 .

ENACTED AND PASSED this day of , 2012 .

Denis Kelly
Regional Clerk

Bill Fisch
Regional Chair

*Authorized by Clause , Report of the Finance and Administration Committee, adopted by
Regional Council at its meeting on , 2012.*

SCHEDULE “A”

COMPONENTS OF DESIGNATED SERVICES

Services	Service Components
Water	• supply and storage facilities • treatment facilities • wells • trunk watermains • pumping stations • interest (carrying charges - major plant)
Wastewater	• sewage treatment facilities • trunk sewers and forcemains • pumping stations • interest (carrying charges - major plant)
Roads	• regional roads: arterial roads and bridges • traffic signal devices • street lights and signs • road drainage facilities • bicycle lanes • HOV lanes
Transit	• busways (stations, terminals and sections) • rapid transit infrastructure • vehicles, garages, equipment
Toronto-York Subway Extension	• land, stations, platforms & enclosures • subway infrastructure & vehicles • signals, signs & fare control equipment
Police	• police facilities (detachments/headquarters) • police vehicles and equipment • communication and radio equipment
Emergency Medical Services	• facilities • vehicles
Public Health	• facility space, furnishings and equipment
Long Term Care	• long term care facilities and equipment
Public Works	• public works facilities and yards • sand and salt domes • vehicles and equipment
Growth Studies	• growth master studies (regional infrastructure) • fiscal impacts (major development) • DC Background Study
Social Housing	• social housing units

SCHEDULE "B"

Region of Municipality of York

Schedule of Residential Development Charge by Service Category

June 18, 2012 to June 17, 2017

Service	Residential Development Charges (\$/Unit)			
	Single & Semi-Detached	Multiple Unit Dwelling	Apartments >650 sq. ft.	Apartments <650 sq. ft.
Water	\$ 9,407	\$ 8,254	\$ 5,843	\$ 3,957
Wastewater	\$ 16,749	\$ 14,696	\$ 10,404	\$ 7,045
Roads	\$ 13,015	\$ 11,420	\$ 8,084	\$ 5,474
Sub-Total	\$ 39,171	\$ 34,370	\$ 24,332	\$ 16,476
Transit	\$ 769	\$ 630	\$ 449	\$ 333
Toronto-York Subway Extension	\$ 952	\$ 835	\$ 591	\$ 400
<u>General Services</u>				
Police	\$ 491	\$ 431	\$ 305	\$ 207
Emergency Medical Services	\$ 95	\$ 78	\$ 55	\$ 41
Growth Studies	\$ 23	\$ 19	\$ 13	\$ 10
Long Term Care	\$ 18	\$ 15	\$ 11	\$ 8
Public Health	\$ 74	\$ 61	\$ 43	\$ 32
Public Works	\$ 227	\$ 199	\$ 141	\$ 95
Social Housing	\$ 345	\$ 283	\$ 201	\$ 149
Sub-Total General	\$ 1,273	\$ 1,085	\$ 770	\$ 542
GO Transit	\$ 314	\$ 247	\$ 182	\$ 114
Total	\$ 42,479	\$ 37,167	\$ 26,324	\$ 17,865

Numbers may not add due to rounding.

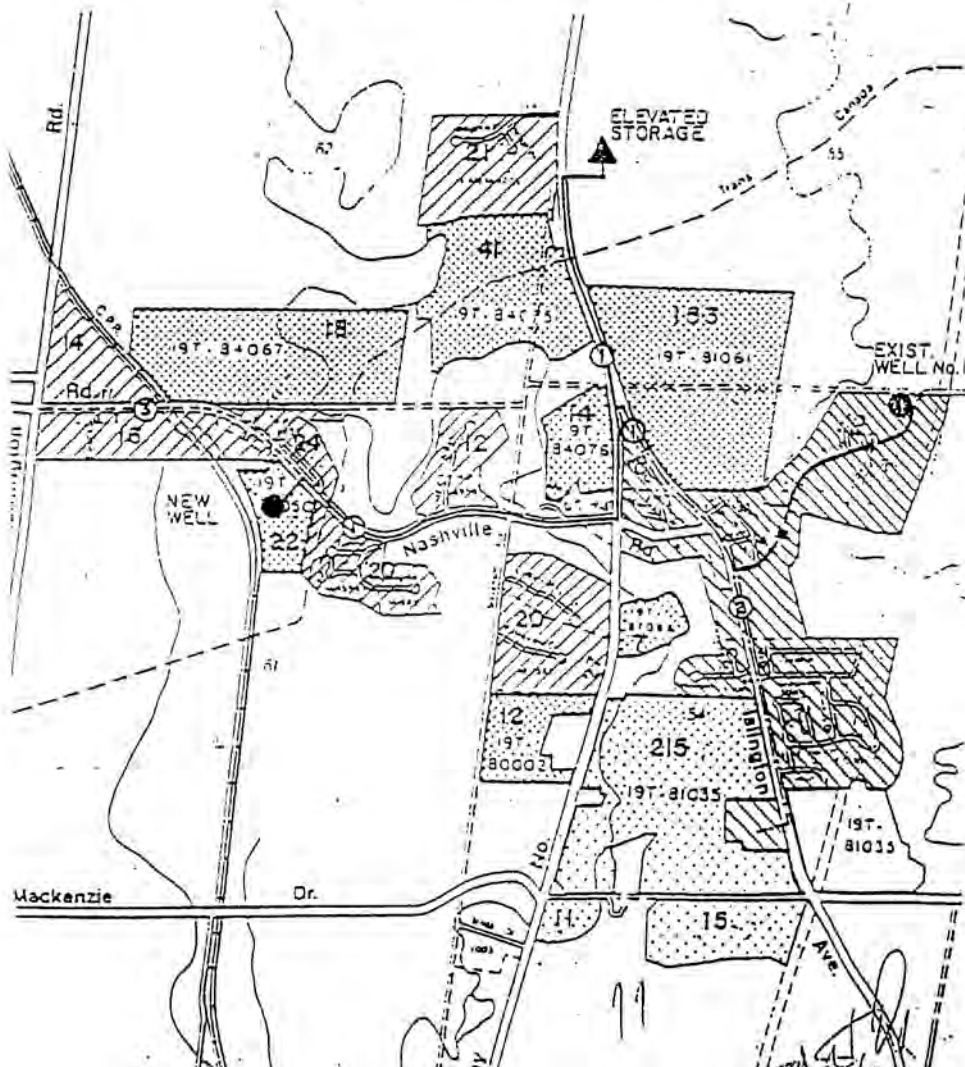
SCHEDULE "C"

WATER DISTRIBUTION

- EXISTING SERVICED AREA (343 LOTS)
- EXISTING AREA TO BE SERVICED (127 LOTS)
- PROP. DEVELOPMENT TO BE SERVICED (508 LOTS)
- ① TRUNK WATERMAIN No. 1
- ② TRUNK WATERMAIN No. 2
- ③ TRUNK WATERMAIN No. 3
- W— EXISTING TRUNK WATERMAIN

CITY OF VAUGHAN

Water Development Charge Credit Area



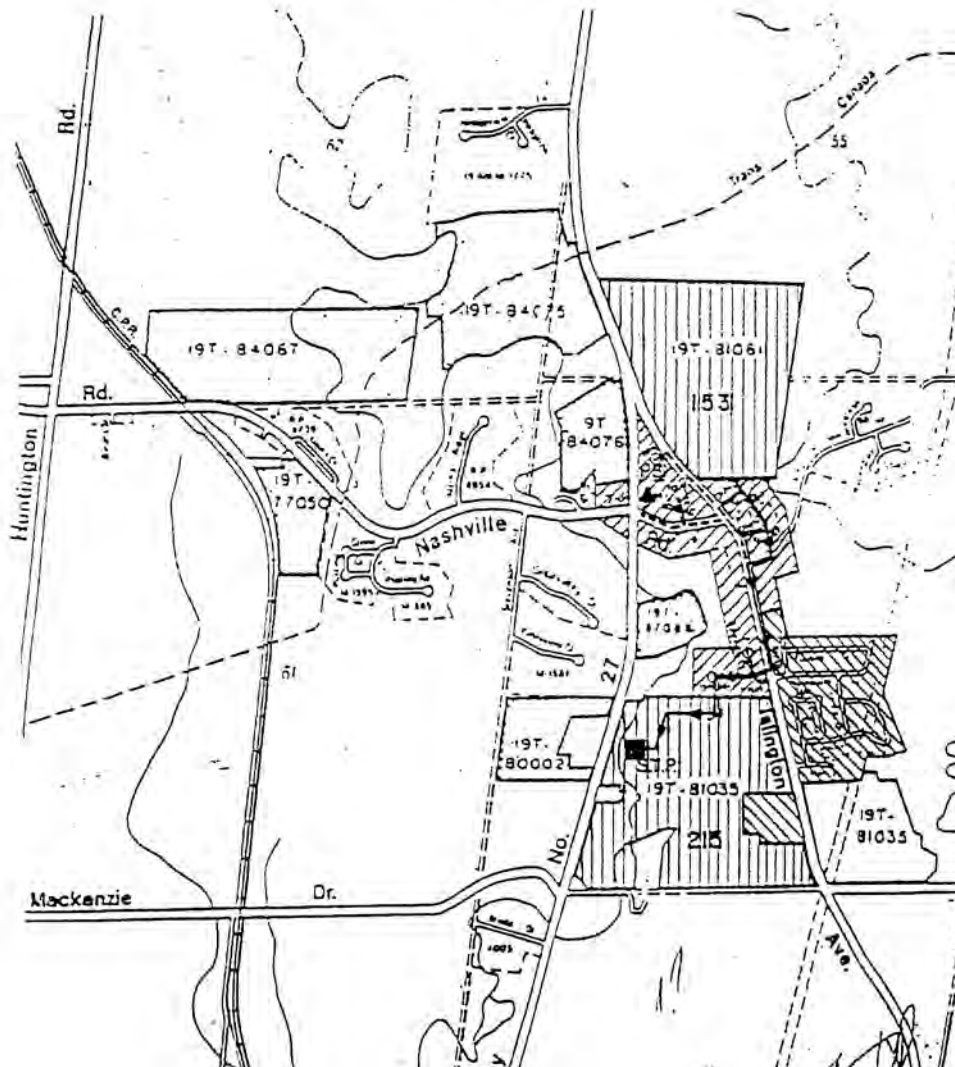
total quantity of land available for agricultural production

SANITARY SEWERS

-  EXISTING AREA TO BE SERVICED (117 LOTS)
 PROP. DEVELOPMENT TO BE SERVICED (368 LOTS)
 PROP. SANITARY TRUNK SEWER
 PROP. LOCAL SANITARY SEWER

CITY OF VAUGHAN

Sewer Development Charge Credit Area



SCHEDULE "E"

Region of Municipality of York

Schedule of Non-Residential Development Charge by Service Category

June 18, 2012 to June 17, 2017

Service	Per Square Foot of Gross Floor Area		Per Square Metre of Gross Floor Area	
	Industrial / Office / Institutional	Retail	Industrial / Office / Institutional	Retail
<u>Hard Services</u>				
Water	\$ 4.75	\$ 5.92	\$ 51.10	\$ 63.73
Wastewater	\$ 8.44	\$ 10.53	\$ 90.90	\$ 113.37
Roads	\$ 5.93	\$ 21.04	\$ 63.78	\$ 226.42
Sub-Total	\$ 19.12	\$ 37.49	\$ 205.77	\$ 403.53
Transit	\$ 0.29	\$ 1.05	\$ 3.17	\$ 11.27
Toronto-York Subway Extension	\$ 0.43	\$ 1.54	\$ 4.66	\$ 16.55
<u>General Services</u>				
Police	\$ 0.26	\$ 0.32	\$ 2.79	\$ 3.47
Emergency Medical Services	\$ 0.02	\$ 0.02	\$ 0.17	\$ 0.22
Growth Studies	\$ 0.01	\$ 0.02	\$ 0.13	\$ 0.16
Long Term Care	\$ -	\$ -	\$ -	\$ -
Public Health	\$ 0.01	\$ 0.01	\$ 0.10	\$ 0.13
Public Works	\$ 0.12	\$ 0.15	\$ 1.26	\$ 1.57
Social Housing	\$ -	\$ -	\$ -	\$ -
Sub-Total General	\$ 0.41	\$ 0.52	\$ 4.45	\$ 5.56
Total	\$ 20.26	\$40.59	\$218.06	\$436.91

SCHEDULE "F"
Regional Municipality of York
Contingent Residential And Non-Residential Development Charges

Proposed Infrastructure	Scheduled Increase	Residential Development Charges (\$/Unit)						Non-Residential Development Charges (\$/Sq.ft.)	
		Single & Semi-Detached	Multiple Unit Dwelling	Apartments >650 sq. ft.	Apartments <650 sq. ft.			Non-Retail	Retail
		3.59	3.15	2.23	1.51				
Road Improvements									
1 205 - Glenwoods Avenue - Woodbine Avenue to Highway 404 - Widen to 4 lanes	The local municipality or Province transfers responsibility of this section of arterial road to the York Region and York Region includes the road in its' road consolidation by-law	11.44	10.03	7.10	4.81			0.01	0.02
2 206 - Pollock Road - Woodbine Avenue to Highway 404 - Widen to 4 lanes	The local municipality or Province transfers responsibility of this section of arterial road to the York Region and York Region includes the road in its' road consolidation by-law	11.52	10.11	7.15	4.84			0.01	0.02
3 2010_31 - 19th Avenue / Gamble Road - Leslie Street to Highway 404 - Widen to 4 lanes	The local municipality or Province transfers responsibility of this section of arterial road to the York Region and York Region includes the road in its' road consolidation by-law	11.72	10.28	7.28	4.93			0.01	0.02
4 2010_57 - 19th Avenue / Gamble Road - Highway 404 to Woodbine Avenue - Widen to 4 lanes	The local municipality or Province transfers responsibility of this section of arterial road to the York Region and York Region includes the road in its' road consolidation by-law	16.74	14.69	10.40	7.04			0.01	0.03
5 2010_60 - King-Vaughan Road - Highway 400 to Bathurst Street - Widen to 4 lanes	The local municipality or Province transfers responsibility of this section of arterial road to the York Region and York Region includes the road in its' road consolidation by-law	141.45	124.11	87.86	59.50			0.06	0.23
6 Highway 7 - from 185 m east of Donald Cousens Parkway to York/Durham Line -	The local municipality or Province transfers responsibility of this section of arterial road to the York Region and York Region includes the road in its' road consolidation by-law	73.33	64.34	45.55	30.84			0.03	0.12
Interchanges									
7 Highway 400 and Langstaff Road	York Region undertakes and completes the Langstaff Road Missing Link Transportation Needs Study as identified in the Transportation Master Plan update (2009)	20.37	17.87	12.65	8.57			0.01	0.03
Mid-Block Crossing									
8 2010_64 - Vaughan Metropolitan Centre - Colossus Drive to Exchange Way - Midblock Highway Crossings	The area municipality where the infrastructure is located adopts an Official Plan Amendment to include the infrastructure, and includes the infrastructure in its development charge by-law	158.98	139.49	98.75	66.87			0.07	0.26
Missing Arterial Road Link									
9 2010_62 - Langstaff Road - Keele Street to Jane Street - Construction of Langstaff Missing Link	York Region undertakes and completes the Langstaff Road Missing Link Transportation Needs Study as identified in the Transportation Master Plan update (2009)	986.75	865.81	612.94	415.04			0.45	1.59
Water									
10 Gormley Servicing	Regional Council approve the servicing of the East and West Gormley Community	59.41	52.13	36.90	24.99			0.03	0.04
Wastewater									
11 Gormley Servicing	Regional Council approve the servicing of the East and West Gormley Community	70.21	61.61	43.61	29.53			0.03	0.04
TOTAL		1,561.90	1,370.47	970.21	656.96			0.72	2.39