

**ADDENDUM TO
TOWN OF EAST GWILLIMBURY**

**DEVELOPMENT CHARGE
BACKGROUND STUDY**

FOR PUBLIC CIRCULATION

MAY 26, 2009



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 **Planning for growth**

ADDENDUM REPORT

1. BACKGROUND

Commensurate with the provisions of the *Development Charges Act, 1997*, the Town undertook, a Background Study in July 2008, which provided the opportunity for the Town and developing landowners within the Town to discuss servicing needs of the Town along with matters such as cash flow and timing for construction of these works. In April 2009, the Town undertook a full update to the 2008 Development Charge Study and released the report to the public. The public meeting is scheduled for May 28, 2009 with adoption of the by-law anticipated prior to the current by-law expiry date. Subsequent to the update report being made available, the Town identified minor refinements to two of the services.

The purpose of this Addendum Report is to provide for the refinements to the April, 2009 Background Study Update. These refinements relate to fire vehicles, administration facilities and administration studies. The By-law has also been amended accordingly. These changes will form part of the calculations being presented at the public meeting on May 28, 2009. It is noted that the refinements are in 2008 dollars consistent with the April, 2009 Background Study Update.

2. DISCUSSION

Based on the current budget process and 2008 year end process, staff have identified minor refinements to the project listing for Fire Vehicles, the outstanding debentures owing on the Administration Facility, as well as the reserve fund adjustment required for Administration Studies based on the finalization of the year-end reserve fund statements.

The changes required to the Background Study Update as a result of the aforementioned changes, are as follows:

- Fire Services – Inclusion of two additional vehicles, one fire prevention vehicle and one deputy fire chief vehicle. The total cost of these projects and amount related to growth is \$80,000.

- Administration (studies) – Amend the reserve fund adjustment to reflect the year end DC reserve fund deficit of \$3,814,223.
- Administration (facilities) – Amend the amount of outstanding debt to reflect the year end statements \$2,298,364.

The above changes have been incorporated into the calculations based upon the recommendation of Town staff. The following summarizes the charges presented in the current charges against the April 2009 Background Study Update and the charges under this addendum based on a residential single detached unit and per square foot for non-residential.

Residential (Single Detached) Comparison

| Service | Current - Effective August 1, 2008 | Calculated - April, 2009 | Calculated - May 26, 2009 | Difference (Current to Calculated May 26, 2009) |
|--|------------------------------------|--------------------------|---------------------------|---|
| Municipal Wide Services: | | | | |
| Roads | \$840 | \$2,333 | \$2,333 | \$1,493 |
| Other Transportation Services | 14 | 372 | 372 | 358 |
| Administration | 596 | 758 | 825 | 229 |
| Fire Protection Services | 295 | 685 | 691 | 396 |
| Municipal parking spaces | - | 41 | 41 | 41 |
| Outdoor Recreation Services | 1,329 | 1,672 | 1,672 | 343 |
| Indoor Recreation Services | 2,253 | 2,858 | 2,858 | 605 |
| Library Services | 577 | 736 | 736 | 159 |
| Total Municipal Wide Services | \$5,904 | \$9,455 | \$9,528 | \$3,624 |
| Urban Services (Average of below area specific charges for current) | | | | |
| Wastewater Services | 1,524 | 1,168 | 1,168 | (356) |
| Water Services | 836 | 223 | 223 | (613) |
| Total Urban Services | \$2,360 | \$1,391 | \$1,391 | (\$969) |
| Grand Total - Urban Area | \$8,264 | \$10,846 | \$10,919 | \$2,655 |

| | Wastewater | Water |
|------------------|--------------|------------|
| Holland Landing | 1,289 | 912 |
| Mount Albert | 1,759 | 1,094 |
| Yonge-Green Lane | | 502 |
| Average | 1,524 | 836 |

Non-Residential (per ft².) Comparison

| Service | Current - Effective August 1, 2008 | Calculated - April, 2009 | Calculated - May 26, 2009 | Difference (Current to Calculated May 26, 2009) |
|--|---|-----------------------------|------------------------------|--|
| Municipal Wide Services: | | | | |
| Roads | 0.49 | 1.06 | 1.06 | 0.57 |
| Other Transportation Services | 0.01 | 0.17 | 0.17 | 0.16 |
| Administration | 0.42 | 0.35 | 0.38 | (0.04) |
| Fire Protection Services | 0.23 | 0.46 | 0.46 | 0.23 |
| Municipal parking spaces | - | 0.02 | 0.02 | 0.02 |
| Outdoor Recreation Services | 0.15 | 0.07 | 0.07 | (0.08) |
| Indoor Recreation Services | 0.25 | 0.13 | 0.13 | (0.12) |
| Library Services | 0.06 | 0.04 | 0.04 | (0.02) |
| Total Municipal Wide Services | 1.61 | 2.30 | 2.33 | 0.72 |
| Urban Services (Average of below area specific charges for current) | | | | |
| Wastewater Services | 0.89 | 0.54 | 0.54 | (0.35) |
| Water Services | 0.49 | 0.10 | 0.10 | (0.39) |
| Total Area Specific Services | 1.38 | 0.64 | 0.64 | (0.74) |
| Grand Total - Urban Area | 2.99 | 2.94 | 2.97 | (0.02) |

| | Wastewater | Water |
|------------------|-------------|-------------|
| Holland Landing | 0.77 | 0.54 |
| Mount Albert | 1.01 | 0.63 |
| Yonge-Green Lane | | 0.30 |
| Average | 0.89 | 0.49 |

The Proposed By-law has been amended to include the changes described above.

Based upon the above, the following revisions are made to the pages within the Background Study Update, April, 2009 (new pages are attached with this report):

- Pages (ii) and (iii) – textual changes to reflect revisions to the proposed development charges and to the costs to be recovered over the life of the by-law
- Page (iv) – development charge summary updated to reflect proposed DC's
- Page 1-3 – textual changes to reflect the inclusion of the “addendum report” in Figure 1-1
- Page 5-13 – textual changes to reflect revisions to Administration (Studies) for the amount of the reserve fund adjustment
- Page 5-14 & 5-15 – update to capital estimates for Administration Studies

- Page 5-16 - textual changes to reflect revisions to Administration (Facilities) for the amount of the outstanding debt
- Page 5-17 - update to capital estimates for Administration Facilities
- Page 5-18 - textual changes to reflect revisions to Fire to include two additional fire vehicles
- Page 5-21 – update to capital estimates for Fire Vehicles
- Tables 6-3 & 6-4 – recalculation of the charges to reflect refinements to Administration and Fire
- Table 6-5 – recalculation of the gross expenditure and sources of revenue summary to reflect refinements to Administration and Fire
- Appendix D – Table D-1 – revised based to identify the refinements to Administration and Fire
- Appendix E – Schedule “B” – Schedule of Development Charges including the refinements to Administration and Fire

3. PROCESS FOR THE ADOPTION OF THE DEVELOPMENT CHARGES BY-LAW

The changes herein form the basis for the by-law to be presented to Council on May 28, 2009. If Council is satisfied with the above changes to the Background Study Update, and based on the public submissions made at the public meeting, this addendum report and the proposed by-law must be considered and approved by Council.

AMENDED PAGES

- Amounts in excess of 10 year historic service calculation
 - DC Reserve Funds (where applicable)
- 5) Net costs then allocated between residential and non-residential benefit
 - 6) Net costs divided by growth to provide the DC charge
3. The growth forecast (Chapter 3) on which the Town-wide development charge is based projects the following population, housing and non-residential floor area for the ten year (2008-2017), twenty year (2008-2027) and build out periods.

| Measure | 2008-2017 | 2008-2027 | 2008-2031 | 2008-2031 Urban |
|---|-----------|------------|------------|-----------------|
| Net Population Increase | 24,163 | 56,814 | 66,828 | 66,629 |
| Residential Unit Increase | 7,905 | 18,905 | 22,205 | 21,765 |
| Non- Residential Gross Floor Area Increase (ft ²) | 8,303,700 | 22,580,500 | 25,728,800 | 23,256,947 |

4. The Town's present by-law 2004-88 was passed on August 9, 2004, and came into force on August 10, 2004 and will expire on August 10, 2009. The Town is undertaking a development charge public process and anticipates passing a new by-law in advance of the expiry date. The mandatory public meeting will be set for May 28, 2009 with adoption of the by-law anticipated subsequently.
5. The development charges currently in effect are \$5,904 for single detached dwelling units Town-wide (plus area specific charges in Queensville, Holland Landing, Sharon, Mount Albert, and Yonge-Green Lane), ranging from \$502 to \$4,175. Non-residential charges are \$1.61 per sq. ft. (plus area specific charges in Queensville, Holland Landing, Sharon, Mount Albert, Leslie Green Lane, and Yonge-Green Lane), ranging from \$0.06 to \$2.34. This report has undertaken a recalculation of the charges based on future identified needs (presented in Schedule ES-1 for Residential and Non-Residential) and has been provided on a Town-wide basis for all services. The corresponding single-detached unit charge is \$10,919. The non-residential charge (calculated on the same services and on the same basis) is \$2.97 per sq. ft. of building area. These rates are set before Council for their consideration.

6. The *Development Charges Act* requires a summary to be provided relative to the gross capital costs and the net costs to be recovered over the life of the by-law. This calculation is provided by service and is presented in Table 6-4. A summary of these costs is provided below:

| | |
|---|----------------------|
| Total gross expenditures planned over the next five years | \$ 97,394,315 |
| Less: | |
| Benefit to existing development | \$ 4,681,963 |
| Post planning period benefit | \$ 1,890,391 |
| Ineligible re: Level of Service | \$ 5,838,512 |
| Mandatory 10% deduction for certain services | \$ 4,022,921 |
| Grants, subsidies and other contributions | \$ - |
| Net Costs to be recovered from development charges | \$ 80,960,529 |

Hence, \$16.4 million (or an annual amount of \$3.3 million) will need to be contributed from taxes and rates, or other sources.

Based on the above capital listing, the Town plans to spend \$97.39 million over the next five years of which \$80.96 million (83%) is recoverable from development charges. Of this net amount, \$61.65 million is recoverable from residential development and \$19.31 million from non-residential development. It is noted also that any exemptions or reductions in the charges would reduce this recovery further.

7. Considerations by Council – The background study represents the service needs arising from residential and non-residential growth over the forecast periods. 2008 - 2031 Urban based on population/employment for Wastewater and Water Services, 24 years for Services Related to a Highway, and Other Transportation Services and 10 years for all other services. However, Council will consider the findings and recommendations provided for in the report and, in conjunction with public input, approve such policies and rates it deems appropriate. These directions will refine the draft DC by-law which is included in Appendix E. These decisions may include:
- adopting the charges and policies recommended herein;
 - considering additional exemptions to the by-law;
 - considering reductions in the charge by class of development (obtained by removing certain services on which the charge is based and/or by a general reduction in the charge).

**TABLE ES-1
SCHEDULE OF DEVELOPMENT CHARGES**

| SERVICE | RESIDENTIAL | | | | NON-RESIDENTIAL (per s.f. of Gross Floor Area) |
|---------------------------------------|--|----------------------------|---------------------------------------|-----------------------|--|
| | Single-Detached Dwelling & Semi- Detached Dwelling | Apartments 2 Bedrooms + | Apartments Bachelor & 1 Bedroom | Multiple Dwellings | |
| Municipal Wide Services: | | | | | |
| Services Related to a Highway | \$2,333 | \$1,354 | \$937 | \$1,930 | \$1.06 |
| Other Transportation Services | 372 | 216 | 149 | 308 | 0.17 |
| Fire Protection Services | 691 | 401 | 278 | 572 | 0.46 |
| Municipal parking spaces | 41 | 24 | 16 | 34 | 0.02 |
| Outdoor Recreation Services | 1,672 | 970 | 672 | 1,383 | 0.07 |
| Indoor Recreation Services | 2,858 | 1,659 | 1,148 | 2,365 | 0.13 |
| Library Services | 736 | 427 | 296 | 609 | 0.04 |
| Administration | 825 | 479 | 331 | 683 | 0.38 |
| Total Municipal Wide Services | \$9,528 | \$5,530 | \$3,827 | \$7,884 | \$2.33 |
| Urban Services | | | | | |
| Wastewater Services | \$1,168 | \$678 | \$469 | \$966 | \$0.54 |
| Water Services | 223 | 129 | 90 | 185 | 0.10 |
| Total Urban Services | \$1,391 | \$807 | \$559 | \$1,151 | \$0.64 |
| GRAND TOTAL RURAL AREA | \$9,528 | \$5,530 | \$3,827 | \$7,884 | \$2.33 |
| GRAND TOTAL URBAN SERVICE AREA | \$10,919 | \$6,337 | \$4,386 | \$9,035 | \$2.97 |

(iv)

FIGURE 1-1
SCHEDULE OF KEY DEVELOPMENT CHARGE PROCESS DATES
FOR THE TOWN OF EAST GWILLIMBURY

| | | |
|-----|--|-------------------------------|
| 1. | Data collection | 2007 – early 2008 |
| 2. | Preparation of Draft Study | July, 2008 |
| 3. | Preparation of Development Charge Update | April, 2009 |
| 4. | Public Meeting Ad placed in newspaper(s) | May 6, 2009 |
| 5. | Background study and proposed by-law available to public | May 13, 2009 |
| 6. | Preparation of Addendum Report | May 26, 2009 |
| 7. | Public meeting of Council | May 28, 2009 |
| 8. | Deadline for comments and submissions from the public | May 28, 2009 |
| 9. | Council considers adoption of background study and passage of by-law | Subsequent to public meeting |
| 10. | Newspaper notice given of by-law passage | By 20 days after passage |
| 11. | Last day for by-law appeal | 40 days after passage |
| 12. | Town makes available pamphlet (where by-law not appealed) | By 60 days after inforce date |

5.2.5 Administration (studies)

The DCA permits the inclusion of studies undertaken to facilitate completion of the municipality's capital works program. The Municipality has made provision for the inclusion of new studies undertaken to facilitate this DC process, as well as other studies which benefit Town-wide growth (in whole or part). The following are the types of studies included in the DC:

- Service Master Plans
- Development Charge Studies
- Planning Related Studies
- Community Studies

The Gross Capital Cost of these studies is \$7,323,400. Including the year-end reserve balances, the benefit to existing is \$1,778,500 and there is also a reserve fund adjustment for the Queensville Local Studies DC Reserve deficit balance, leaving \$7,202,223 to include in the DC calculation (before the mandatory 10% deduction).

Administration Studies are allocated to Residential at 66% and Non-Residential at 34%, based on the 10 year population/employment change.

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Town of East Gwillimbury
Service Administration Studies

| Prj.No | Increased Service Needs Attributable to Anticipated Development | Timing (year) | Gross Capital Cost Estimate | Post Period Benefit | Other Deductions | Net Capital Cost | Less: | | Subtotal | Less: | | | Potential DC Recoverable Cost | | | |
|--------|---|---------------|-----------------------------|---------------------|------------------|------------------|---------------------------------|---|----------|--------------------------------------|-------|-------------------|-------------------------------|---------|---------|--|
| | | | | | | | Benefit to Existing Development | Grants, Subsidies and Other Contributions Attributable to New Development | | Other (e.g. 10% Statutory Deduction) | Total | Residential Share | Non-Residential Share | | | |
| | 2008-2017 | | | | | | | | | | | | | | | |
| | Community Programs and Infrastructure | | | | | | | | | | | | | | | |
| 1 | E.A. - Operations Centre | 2009 | 100,000 | | | 100,000 | 0 | | 100,000 | 10,000 | | | 90,000 | 59,247 | 30,753 | |
| 2 | Transportation Master Plan | 2009-2014 | 143,500 | | | 143,500 | 0 | | 143,500 | 14,350 | | | 129,150 | 85,020 | 44,130 | |
| 3 | Comm. Park, Rec. & Culture Strategic Plan | 2009-2014 | 100,000 | | | 100,000 | 50,000 | | 50,000 | 5,000 | | | 45,000 | 29,624 | 15,376 | |
| 4 | MBADES Update | 2009-2014 | 10,000 | | | 10,000 | 5,000 | | 5,000 | 500 | | | 4,500 | 2,962 | 1,538 | |
| 5 | Roads 10 Year Capital Plan | 2010-2015 | 150,000 | | | 150,000 | 0 | | 150,000 | 15,000 | | | 135,000 | 88,871 | 46,129 | |
| 6 | Growth Related Community Facilities | 2011-2016 | 120,000 | | | 120,000 | 0 | | 120,000 | 12,000 | | | 108,000 | 71,097 | 36,903 | |
| 7 | Trails Master Plan | 2009-2014 | 90,000 | | | 90,000 | 0 | | 90,000 | 9,000 | | | 81,000 | 53,323 | 27,677 | |
| | Development and Legal | | | | | | | | | | | | | | | |
| 8 | Queensville Plan | 2011 | 80,000 | | | 80,000 | 0 | | 80,000 | 8,000 | | | 72,000 | 47,398 | 24,602 | |
| 9 | Economic Employment Analysis | 2012-2017 | 40,000 | | | 40,000 | 0 | | 40,000 | 4,000 | | | 36,000 | 23,699 | 12,301 | |
| 10 | Growth Management - Town-wide | 2012-2017 | 50,000 | | | 50,000 | 0 | | 50,000 | 5,000 | | | 45,000 | 29,624 | 15,376 | |
| 11 | Sustainable Community Energy Program | 2012-2017 | 20,000 | | | 20,000 | 0 | | 20,000 | 2,000 | | | 18,000 | 11,849 | 6,151 | |
| 12 | Urban Design / Architectural Control | 2010-2015 | 120,000 | | | 120,000 | 0 | | 120,000 | 12,000 | | | 108,000 | 71,097 | 36,903 | |
| 13 | Subdivision Design Review | 2012-2017 | 120,000 | | | 120,000 | 0 | | 120,000 | 12,000 | | | 108,000 | 71,097 | 36,903 | |
| 14 | Official Plan Review | 2009-2014 | 1,198,000 | | | 1,198,000 | 599,000 | | 599,000 | 59,900 | | | 539,100 | 354,891 | 184,209 | |
| 15 | Community Energy Plan | 2009-2014 | 530,000 | | | 530,000 | 285,000 | | 285,000 | 26,500 | | | 238,500 | 157,005 | 81,495 | |
| 16 | OP Sustainability Policies | 2011-2016 | 110,000 | | | 110,000 | 55,000 | | 55,000 | 5,500 | | | 49,500 | 32,586 | 16,914 | |
| 17 | OP Natural Heritage Strategy | 2012-2017 | 40,000 | | | 40,000 | 20,000 | | 20,000 | 2,000 | | | 18,000 | 11,849 | 6,151 | |
| 18 | OP Commercial Policy Review | 2009-2014 | 170,000 | | | 170,000 | 85,000 | | 85,000 | 8,500 | | | 76,500 | 50,360 | 26,140 | |
| 19 | Downtown Revitalization and Growth | 2010-2015 | 106,000 | | | 106,000 | 53,000 | | 53,000 | 5,300 | | | 47,700 | 31,401 | 16,299 | |
| 20 | E-Registration Service | 2010 | 27,000 | | | 27,000 | 13,500 | | 13,500 | 1,350 | | | 12,150 | 7,998 | 4,152 | |
| 21 | Economic Development | 2010-2015 | 106,000 | | | 106,000 | 53,000 | | 53,000 | 5,300 | | | 47,700 | 31,401 | 16,299 | |
| 22 | Zoning By-law | 2010-2015 | 100,000 | | | 100,000 | 50,000 | | 50,000 | 5,000 | | | 45,000 | 29,624 | 15,376 | |
| | Emergency Services | | | | | | | | | | | | | | | |
| 23 | GIS for Environmental and Emergency Services | 2010 | 1,060,000 | | | 1,060,000 | 530,000 | | 530,000 | 53,000 | | | 477,000 | 314,010 | 162,990 | |
| 24 | Emergency Services Master Plan | 2012 | 120,000 | | | 120,000 | 0 | | 120,000 | 12,000 | | | 108,000 | 71,097 | 36,903 | |
| | Finance | | | | | | | | | | | | | | | |
| 25 | DC Background Study and Fiscal Impact | 2014 | 150,000 | | | 150,000 | 0 | | 150,000 | 15,000 | | | 135,000 | 88,871 | 46,129 | |
| 26 | Long Range Financial Planning | 2010 | 60,000 | | | 60,000 | 0 | | 60,000 | 6,000 | | | 54,000 | 35,548 | 18,452 | |
| 27 | Reserve and RF Study | 2011 | 60,000 | | | 60,000 | 0 | | 60,000 | 6,000 | | | 54,000 | 35,548 | 18,452 | |
| | Library | | | | | | | | | | | | | | | |
| 28 | Library Services Master Plan | 2013 | 60,000 | | | 60,000 | 0 | | 60,000 | 6,000 | | | 54,000 | 35,548 | 18,452 | |
| 29 | Library Facility and Site Development | 2012 | 16,000 | | | 16,000 | 0 | | 16,000 | 1,600 | | | 14,400 | 9,480 | 4,920 | |

INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Town of East Gwillimbury
Service Administration Studies

| Prj.No | Increased Service Needs Attributable to Anticipated Development 2008-2017 | Timing (year) | Gross Capital Cost Estimate | Post Period Benefit | Other Deductions | Net Capital Cost | Less: | | Subtotal | Less: Other (e.g. 10% Statutory Deduction) | Potential DC Recoverable Cost | | |
|--------------|--|---------------|-----------------------------|---------------------|------------------|------------------|---------------------------------|---|------------------|--|-------------------------------|-------------------|-----------------------|
| | | | | | | | Benefit to Existing Development | Grants, Subsidies and Other Contributions Attributable to New Development | | | Total | Residential Share | Non-Residential Share |
| 30 | Water and Wastewater | 2009-2014 | 110,000 | | | 110,000 | 0 | | 110,000 | 11,000 | 99,000 | 65,172 | 33,828 |
| 31 | Reserve Fund Adjustment | 2008 | 3,814,223 | | | 3,814,223 | 0 | | 3,814,223 | | 3,814,223 | 2,510,913 | 1,303,310 |
| Total | | | 8,980,723 | 0 | 0 | 8,980,723 | 1,778,500 | 0 | 7,202,223 | 338,800 | 6,863,423 | 4,518,210 | 2,345,213 |

Note: Queensville Local Studies Deficit Development Charge Reserve Fund Balance at December 31, 2007 (\$302,609) is shown as a reserve fund adjustment above

Note: Sharon Local Studies Development Charge Reserve Fund Balance at December 31, 2007 - \$48,981
 Mount Albert Local Studies Development Charge Reserve Fund Balance at December 31, 2007 - \$72,076
 Sharon Community Plan Development Charge Reserve Fund Balance at December 31/07 - \$5,503
 Holland Landing Local Studies Development Charge Reserve Fund Balance at December 31, 2007 - \$23,304
\$149,863

5.2.6 Administration (Facilities)

Further, although Administrative facilities have been removed as an eligible service, the transitional provision of the DCA (1997) allow a municipality who has issued debt on a facility, to continue collection until the debt is retired. The outstanding amount of administration debt has been included in the calculation based on the present value of the remaining payments, discounted for annual inflation. That value is \$2,298,364.

Administration Facilities are allocated to Residential at 66% and Non-Residential at 34%, based on the 10 year population/employment change.

5.2.7 Fire

The Town currently has three fire stations. The stations provide approximately 17,400 square feet of building area, providing for a per capita average level of service of 0.64 sq. ft./capita or \$126/capita. This level of service provides the Town with a maximum DC-eligible amount for recovery over the 10-year forecast period of \$3,038,256.

Additional facilities, as well as an Opticom signalization system has been identified for a total cost of \$9,220,200 with a benefit to existing development \$341,500. Attributable to growth over the forecast period is a total of \$5,957,478 for fire facilities.

The fire department has a current inventory of vehicles and equipment totalling 13 items. These items include pumper trucks, tanker trucks, aerial trucks and support vehicles. The total DC eligible amount calculated for fire vehicles and equipment over the forecast period is approximately \$5.2 million based on a per capita standard of \$215.54 per capita.

Five additional vehicles have been identified with a cost totalling \$2,133,000 which has been included in the DC calculation.

Fire department staff has stayed constant in recent years with 80 equipped firefighters. The Town currently has a calculated average level of service for the historic 10-year period of \$32.49 per capita, providing for a DC-eligible amount over the forecast period of approximately \$785,056 for small equipment and gear to equip new firefighters. Based on growth-related needs the Town has identified various equipment needs associated with growth. The total capital cost associated with the firefighters is \$785,000 which has been included in the DC calculations.

The allocation between residential and non-residential development is 57%/43% based on development land areas over the forecast period.

TABLE 6-3
Town of East Gwillimbury
DEVELOPMENT CHARGE CALCULATION
Municipal-wide Services
2008-2017

| SERVICE | 2008 \$ DC Eligible Cost | | 2008 \$ DC Eligible Cost | |
|--|--------------------------|--------------------|--------------------------|---------------|
| | Residential | Non-Residential | SDU | per s.f. |
| | \$ | \$ | \$ | \$ |
| 5. Fire Protection Services | | | | |
| 5.1 Fire stations | 3,396,178 | 2,562,300 | 464 | 0.31 |
| 5.2 Fire pumpers, aerials, tankers and rescue vehicles | 1,215,755 | 917,245 | 166 | 0.11 |
| 5.3 Small equipment and gear | 447,430 | 337,570 | 61 | 0.04 |
| | 5,059,363 | 3,817,115 | 691 | 0.46 |
| 6. Municipal Parking Spaces | | | | |
| 6.1 Municipal parking spaces | 296,592 | 153,948 | 41 | 0.02 |
| 7. Outdoor Recreation Services | | | | |
| 7.1 Parkland development, amenities & trails | 11,500,335 | 605,281 | 1,572 | 0.07 |
| 7.2 Parks vehicles and equipment | 732,137 | 38,534 | 100 | 0.00 |
| | 12,232,471 | 643,814 | 1,672 | 0.07 |
| 8. Indoor Recreation Services | | | | |
| 8.1 Arenas, indoor pools, fitness facilities, etc. | 20,902,419 | 1,100,127 | 2,858 | 0.13 |
| 9. Library Services | | | | |
| 9.1 Public library space | 2,895,458 | 152,393 | 396 | 0.02 |
| 9.2 Library materials | 2,485,485 | 130,815 | 340 | 0.02 |
| | 5,380,943 | 283,208 | 736 | 0.04 |
| 10. Administration | | | | |
| 10.1 Studies | 4,518,210 | 2,345,213 | 618 | 0.28 |
| 10.2 Facilities | 1,513,019 | 785,345 | 207 | 0.10 |
| | 6,031,229 | 3,130,558 | 825 | 0.38 |
| TOTAL | \$49,903,016 | \$9,128,771 | \$6,823 | \$1.10 |
| DC ELIGIBLE CAPITAL COST | \$49,903,016 | \$9,128,771 | | |
| 10 Year Gross Population / GFA Growth (sq.ft.) | 24,576 | 8,303,700 | | |
| Cost Per Capita / Non-Residential GFA (sq.ft.) | \$2,030.56 | \$1.10 | | |
| By Residential Unit Type | p.p.u | | | |
| Single and Semi-Detached | 3.36 | \$6,823 | | |
| Apartments 2 Bedroom + | 1.95 | \$3,960 | | |
| Apartments Bach. & 1 Bdrm | 1.35 | \$2,741 | | |
| Other Multiples | 2.78 | \$5,645 | | |

TABLE 6-4
Town of East Gwillimbury
DEVELOPMENT CHARGE CALCULATION
TOTAL ALL SERVICES

| | 2008 \$ DC Eligible Cost | | 2008 \$ DC Eligible Cost | |
|--|--------------------------|-----------------|--------------------------|----------|
| | Residential | Non-Residential | SDU | per s.f. |
| | \$ | \$ | \$ | \$ |
| Urban Area Services 24 Year | \$27,775,697 | \$14,888,131 | \$1,391 | \$0.64 |
| Municipal-wide Services 24 Year | 53,796,412 | 31,591,922 | 2,705 | 1.23 |
| Municipal-wide Services 10 Year | 49,903,016 | 9,128,771 | 6,823 | 1.10 |

Table D-1
Town of East Gwillimbury
OPERATING AND CAPITAL EXPENDITURE IMPACTS
FOR FUTURE CAPITAL EXPENDITURES

| Service | Total Gross Expenditures (before 10% reduction if applicable) | Annual Lifecycle Expenditures | Average Useful Life (Years) | Factor | Demominator | Annual Operating Expenditures | Total Annual Expenditures |
|--|---|-------------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| 1. Wastewater Services 1.1 Sewers | 19,901,067 | 102,700 | 80 | 0.00516 | 4.87544 | 1,472,839 | 1,575,539 |
| 2. Water Services 2.1 Distribution systems | 6,837,761 | 35,300 | 80 | 0.00516 | 4.87544 | 1,571,575 | 1,606,875 |
| 3. Services Related to a Highway 3.1 Roads 3.2 Sidewalks and streetlights | 57,228,728 16,425,778 | 2,355,300 676,000 | 20 20 | 0.04116 0.04116 | 1.48595 1.48595 | 1,568,610 450,222 | 3,923,910 1,126,222 |
| 4. Other Transportation Services 4.1 Depots and Domes 4.2 PW Rolling Stock | 9,500,000 2,233,828 | 157,300 204,000 | 40 10 | 0.01656 0.09133 | 2.20804 1.21899 | 260,390 61,228 | 417,690 265,228 |
| 5. Fire Protection Services 5.1 Fire stations 5.2 Fire pumps, aerials, tankers and rescue vehicles 5.3 Small equipment and gear | 5,958,478 2,133,000 785,000 | 98,600 123,300 91,500 | 40 15 8 | 0.01656 0.05783 0.11651 | 2.20804 1.34587 1.17166 | 684,924 245,187 90,235 | 783,524 368,487 181,735 |
| 6. Municipal Parking Spaces 6.1 Municipal parking spaces | 500,600 | 15,600 | 25 | 0.03122 | 1.64061 | | 15,600 |
| 7. Outdoor Recreation Services Parkland development, amenities & trails 7.1 7.2 Parks vehicles and equipment | 13,450,684 856,300 | 331,600 78,200 | 30 10 | 0.02465 0.09133 | 1.81136 1.21899 | 2,494,577 158,810 | 2,826,177 237,010 |
| 8. Indoor Recreation Services Arenas, indoor pools, fitness facilities, etc. 8.1 | 24,447,274 | 404,700 | 40 | 0.01656 | 2.20804 | 175,368 | 580,068 |
| 9. Library Services 9.1 Public library space 9.2 Library materials | 3,386,500 2,907,000 | 56,100 265,500 | 40 10 | 0.01656 0.09133 | 2.20804 1.21899 | | 56,100 265,500 |
| 10. Administration 10.1 Studies 10.2 Facilities | 7,202,223 | 0 | 0 | 0.00000 | 1.00000 | | 0 |

SCHEDULE "B"
BY-LAW NO. 2009 - _____

SCHEDULE OF MUNICIPAL-WIDE DEVELOPMENT CHARGES

| SERVICE | RESIDENTIAL | | | | NON-RESIDENTIAL (per s.f. of Gross Floor Area) |
|---------------------------------------|--|----------------------------|---------------------------------------|-----------------------|--|
| | Single-Detached Dwelling & Semi- Detached Dwelling | Apartments 2 Bedrooms + | Apartments Bachelor & 1 Bedroom | Multiple Dwellings | |
| Municipal Wide Services: | | | | | |
| Services Related to a Highway | \$2,333 | \$1,354 | \$937 | \$1,930 | \$1.06 |
| Other Transportation Services | 372 | 216 | 149 | 308 | 0.17 |
| Fire Protection Services | 691 | 401 | 278 | 572 | 0.46 |
| Municipal parking spaces | 41 | 24 | 16 | 34 | 0.02 |
| Outdoor Recreation Services | 1,672 | 970 | 672 | 1,383 | 0.07 |
| Indoor Recreation Services | 2,858 | 1,659 | 1,148 | 2,365 | 0.13 |
| Library Services | 736 | 427 | 296 | 609 | 0.04 |
| Administration | 825 | 479 | 331 | 683 | 0.38 |
| Total Municipal Wide Services | \$9,528 | \$5,530 | \$3,827 | \$7,884 | \$2.33 |
| Urban Services | | | | | |
| Wastewater Services | \$1,168 | \$678 | \$469 | \$966 | \$0.54 |
| Water Services | 223 | 129 | 90 | 185 | 0.10 |
| Total Urban Services | \$1,391 | \$807 | \$559 | \$1,151 | \$0.64 |
| GRAND TOTAL RURAL AREA | \$9,528 | \$5,530 | \$3,827 | \$7,884 | \$2.33 |
| GRAND TOTAL URBAN SERVICE AREA | \$10,919 | \$6,337 | \$4,386 | \$9,035 | \$2.97 |