



City of
Peterborough

TO: Members of Committee of the Whole

FROM: Brian Horton, Senior Director of Corporate Services

MEETING DATE: November 9, 2009

**SUBJECT: Report CPFPRS09-040
Notice of Public Meeting - November 30, 2009
Development Charges Background Study**

PURPOSE

A report to advise Council that a Public Meeting will be held November 30, 2009 at 5:00 pm in the General Committee Room to present a Development Charges Background Study and to hear public delegations.

RECOMMENDATIONS

That Council approve the recommendation outlined in Report CPFPRS09-040 dated November 30, 2009, of the Senior Director of Corporate Services, as follows:

- a) That report CPFPRS09-040 advising Council that a Public Meeting will be held on November 30, 2009 at 5:00 pm in the General Committee Room to present a Development Charges Background Study and to hear public delegations be received.
- b) That a copy of report CPFPRS09-040 be provided to anyone who requests a copy of the Development Charges Background Study to make it known that staff will be recommending that the Roads and Related Capital Projects component of current City-wide Development Charge Rate not be increased as proposed in the Study, but be held at the current rates for a maximum two-year period pending completion of the Transportation Plan Update.

BUDGET AND FINANCIAL IMPLICATIONS

There are no budget and financial implications of receiving this report. A report will be presented to the December 7, 2009 Committee of the Whole containing specific recommendations stemming from the Development Charge Study and which addresses issues that may arise during the November 30, 2009 Public Meeting.

BACKGROUND

November 30, 2009 Public Meeting

A Public Meeting will be held on November 30, 2009 at 5:00 pm in the General Committee Room during which Hemson Consulting will present a Development Charges (DC) Background Study (the Study) and proposed DC by-laws (attached as Appendix A). Members of the public will then have an opportunity to make presentations to Council concerning the proposed new Development Charges.

The DCA stipulates that before passing a development charge by-law, Council shall hold at least one public meeting. The public meeting is being advertised in the Examiner on November 9, 2009 and the Background Study is available as of this date, for pick up at the Clerk's Office and via the INTERNET.

Council is not required to make any final decisions during the public meeting or give direction to staff. Council can ask questions of presenters for clarification. A staff report will be presented to the December 7, 2009 Committee of the Whole, setting out the final recommendations and the proposed by-law, and it will address any issues raised during the public meeting.

Study Complies with the Act and Steering Committee Established

The Study has been undertaken in compliance with the provisions of the Development Charges Act, 1997 (DCA) and its regulation (Ontario Regulation 82/98). A Development Charges Steering Committee was established to oversee the study that included representatives from the Peterborough Kawartha Homebuilders Association. The Committee included:

- Director of Planning and Development Services
- Director of Utility Services
- Director of Community Services
- City Solicitor
- Manager of Financial Planning and Revenues Services
- Michael Davenport, representative from the PKHBA
- Paul Lumsden, representative from the PKHBA, and
- Craig Binning of Hemson Consulting Ltd.

Roads and Related Services portion to be held at current level for two years

The Study supports a 20% increase in the City-wide Residential Development Charge rate (\$9,328 to \$11,180) and a 3% reduction in the City-wide Non-Residential Rate to (\$52.11 to \$50.48). The current and proposed rates supported by the Study are shown on page 7 of the Study (Appendix A).

The increase in the residential rate is being partially driven by the proposed Roads and Related Capital Projects. The costs for these projects, for the most part, are derived from the 2002 Transportation Plan which have been updated for inflation. An update to the 2002 Transportation Plan is currently underway, however, which will update the cost estimates, the proposed timing and number of projects.

In the December 7, 2009 Committee of the Whole report, staff will be recommending that the Roads and Related Capital Projects component of the City-wide development charge rate be held at the current 2009 rate for a maximum of two years to allow time for the Transportation Plan to be completed. At that time an amendment to the DC by-law will be undertaken. To accommodate this, it will also be recommended that two separate City-wide DC by-laws be approved: one for the Engineering Services component and one that covers General Services.

As shown in Table 1, if the recommendation to hold the Roads and Related Services at the current City-wide rate is approved, the City-wide residential rate to take effect January 1, 2010 will be 2% (\$9,328 to \$9,148) lower than the current rate and the non-residential rate will be 16% (\$52.11 to \$43.57) lower.

Table 1
Current DC Rates and Proposed DC Rates to Take Effect January 1, 2010
If No Change to Roads and Related Capital Works Component for Two Years

C1	C2	Current Residential	Proposed Residential	Difference	
		City-wide Charge	City-wide Charge	Dollar Value	Percentage
		C3	C4	C5	C6
1	Library Services	\$386	\$874	\$488	126%
2	Fire Services	\$328	\$590	\$262	80%
3	Police Services	\$146	\$53	(\$93)	-64%
4	Recreation	\$1,467	\$116	(\$1,351)	-92%
5	Parks	\$552	\$1,330	\$778	141%
6	Public Works	\$247	\$295	\$48	19%
7	Parking	\$290	\$191	(\$99)	-34%
8	Transit	\$416	\$262	(\$154)	-37%
9	General Government	\$81	\$140	\$59	73%
10	Sub-total General Services	\$3,913	\$3,851	(\$62)	-2%
11	Roads and Related	\$4,348	\$4,348	\$0	0%
12	Sewage Treatment	\$1,067	\$949	(\$118)	-11%
13	Sub-total Engineering Services	\$5,415	\$5,297	(\$118)	-2%
14	Total	\$9,328	\$9,148	(\$180)	-2%
Non-Residential Development Charge					
All Areas of The City		Current Non Residential Charge (\$/sq.m)	Proposed Non Residential Charge (\$/sq.m)	Difference Dollar Value	Difference Percentage
Total City-Wide Uniform Charge		\$52.11	\$43.57	(\$9)	-16%

Submitted by,

Brian Horton
Senior Director of Corporate Services

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Attachments

Appendix A City of Peterborough
Development Charges Study
HEMSON Consulting Ltd.

Appendix A

**City of Peterborough
Development Charges
Study
HEMSON Consulting Ltd.**

CITY-WIDE DEVELOPMENT CHARGES BACKGROUND STUDY

City of Peterborough

HEMSON Consulting Ltd.

November 2009

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EXECUTIVE SUMMARY

Hemson Consulting Ltd. was retained by the City of Peterborough to complete a Development Charges Background Study. This Background Study provides the basis and background to update the City's development charges to accurately reflect the servicing needs and fully recover the increasing costs related to servicing growth in Peterborough.

A. BACKGROUND AND INTRODUCTION

- The *Development Charges Act, 1997* (the *DCA*) and its associated regulation (*O. Reg. 82/98*) allow municipalities in Ontario to recover for growth-related capital costs from new development.
- The City of Peterborough currently levies two types of development charges for the recovery of growth-related capital costs:
 1. Planning Area Development Charge – for the recovery of engineering infrastructure for collector roads, sanitary sewers and stormwater management specific to individual City Planning Areas.
 2. City-wide Uniform Development Charge – for the recovery of growth-related costs for the provision of library, fire, police, recreation, parks, public works, parking, transit, roads and related, and sewage treatment services.
- All of the Planning Area Development Charges By-laws were passed in July 2008, and have a term of August 1, 2008 to July 31, 2013. The 2004 City-wide Uniform Development Charges By-law was left unchanged and will expire on December 31, 2009.
- This study calculates new City-wide uniform development charges for the City of Peterborough in compliance with the provisions of the *DCA*.

- The City of Peterborough's existing City-wide Uniform development charges by-law, By-law Number 04-209, expires on December 31, 2009; however, Council may choose to pass a new development charges by-law before the legislated five-year expiry date.
- The City needs to continue implementing development charges to fund capital projects related to growth throughout Peterborough so that development continues to be serviced in a fiscally responsible manner. The calculated changes to the development charges rates are required in order to reflect the revised costs associated with the infrastructure requirements.
- This report identifies the growth-related net capital costs which are attributable to development that is forecast to occur in the City. These costs are apportioned to types of development (residential, non-residential) in a manner that reflects the increase in the need for each service attributable to each type of development. This report therefore presents development charges for each type of development.
- The *DCA* and *O. Reg. 82/98* require that a development charges background study be prepared in which development charges are determined with reference to:
 - A forecast of the amount, type and location of residential development and non-residential development anticipated in the City;
 - A review of future capital projects, including an analysis of gross expenditures, funding sources, and net expenditures incurred or to be incurred by the City to provide for the expected development, including the determination of the growth and non-growth-related components of the capital projects; and
 - An examination of the long-term capital and operating costs for the capital infrastructure required for each service to which the development charges by-law would relate.

B. GROWTH FORECAST

- Consistent with the *Growth Plan*, a growth forecast has been derived for the purposes of this Development Charges Background Study.
- The capital infrastructure planning period for General Services is based on the ten-year planning horizon 2009 to 2018. The planning period for Engineered Services is from 2009 to 2021.
- The City is forecast to add approximately 2,980 new households in the 10-year planning period from 2009 to 2018. This household estimate can accommodate roughly 7,700 persons. The planning period for Engineered Services will see an addition of 4,000 household units which can accommodate population growth of 10,350 persons.
- The employment forecast for the City is also based on the historic activity rate of the City, and is forecast to add approximately 920 employees in the ten-year planning. This results in the addition of 54,310 square metres of new non-residential building space from 2009 to 2018. For the thirteen-year planning period, approximately 1,250 employees will be accommodated in 69,050 square metres of new non-residential building space.
- The following is a summary of the projected growth for the City:

RESIDENTIAL FORECAST	Existing	2009 – 2018		2009 – 2021	
	As At Mid-Year 2008	Growth	Total at 2018	Growth	Total at 2021
Households	31,83	2,977	34,809	3,994	35,826
Population					
Census	75,408	3,738	79,146	5,312	80,720
In New Households		7,693		10,349	

NON-RESIDENTIAL FORECAST	Existing	2009 – 2018		2009 – 2021	
	As At Mid-Year 2008	Growth	Total at 2018	Growth	Total at 2021
Non-Residential Building Space (sq.m)		54,311		69,051	
Employment	45,782	916	46,698	1,248	47,030

C. THE CITY HAS AN EXTENSIVE GROWTH-RELATED CAPITAL PROGRAM FOR THE PROVISION OF ELIGIBLE SERVICES

General Services 2009–2018

- City staff, in collaboration with Hemson Consulting, has developed a growth-related capital program setting out projects that are required to service the anticipated growth. The growth-related capital programs are based on a ten-year planning period from 2009 to 2018.
- The gross cost of the City’s growth-related capital program for general services amounts to \$65.5 million and provides for a wide range of infrastructure expansions. Of the \$65.5 million, approximately \$10.0 million has been identified as eligible for recovery through development charges over the 2009–2018 planning period.
- The *DCA* requires that growth-related net capital costs for “general” services be reduced by 10 per cent in calculating the applicable development charges for these services. The 10 per cent share of growth-related net capital costs not included in the development charges calculations must be funded from non-development charges sources. In total, about \$920,600 is identified as the required 10 per cent reduction.
- Non-development charges funding for replacement portions of the capital forecast and for portions of growth-related capital projects that benefit existing development have been identified. Replacement or non-growth shares amount to \$31.0 million.
- A share of the capital forecast is for portions of projects that relate to growth in the post-2018 period (for which future development charges could be collected) and to general service level increases. In total, about \$19.4 million falls within this definition, a portion of which may represent a general service level increase which would require tax rate funding.
- A prior growth share, in the amount of \$3.1 million, represents the funds available in the development charges reserve funds. These reserves are applied to the first projects in each capital program to fund growth-related infrastructure.

- In total, approximately \$1.1 million has been identified as subsidies or grants that the City will anticipate receiving to fund growth-related projects.
- The following is a summary of the growth-related capital program for general services:

Service	Gross Cost (\$000)	DC Recoverable 2009-2018 (\$000)
Library Services	\$3,901.4	\$2,242.7
Fire Services	\$4,558.4	\$1,543.1
Police Services	\$215.8	\$138.4
Recreation	\$7,039.8	\$260.9
Parks	\$9,901.5	\$3,343.0
Public Works	\$32,020.0	\$774.5
Parking	\$1,012.5	\$577.7
Transit	\$6,060.2	\$694.7
General Government	\$745.5	\$391.8
Total – 10-Year General Services	\$65,455.1	\$9,966.8

- Details regarding the capital programs for the general services are provided in Appendix B of this report.

City-Wide Engineered Services 2009–2021

- The growth-related capital program for roads and related, sewage treatment services is based on a thirteen-year planning period from 2009 to 2021.
- The capital program for roads and related services amounts to \$100.9 million, of which \$24.6 million is recoverable through development charges.
- The total estimated amount for the sanitary sewerage services is \$6.3 million; \$3.8 million is identified as recoverable through development charges.

- Appendix C provides full details of the calculations for the engineered services.

D. DEVELOPMENT CHARGES RATES ARE CALCULATED WITH FULL REFERENCE TO THE DCA

- Development charges rates have been established under the parameters and limitations of the *DCA*. This study provides the rationale and basis for the calculated rates.
- A City-wide uniform cost approach is used to calculate development charges for the eligible services. Uniform residential and non-residential charges are levied throughout the City. It should be noted that the City currently exempts non-residential industrial uses from development charges and plans to continue this policy.
- The calculated charges are the maximum charges the City may adopt. Lower charges can be approved; however, this will require a reduction in the capital plan and reduced service levels or financing from other sources, most likely property taxes.
- The fully calculated residential charges are recommended to vary by unit type, reflecting the difference in occupancy patterns expected in various unit types and the associated differences in demand that would be placed on City services.
- Based on the City of Peterborough's growth forecast and growth-related capital programs, new development charges rates have been calculated.

- The following is a summary of the calculated development charges:

Service	Adjusted Charge After Cashflow Per Capita	Charge By Unit Type (1)		
		Residential A	Residential B	Residential C
		Singles/Semis	Multiples	Apartments
Library Services	\$301.54	\$874	\$754	\$513
Fire Services	\$203.31	\$590	\$508	\$346
Police Services	\$18.16	\$53	\$45	\$31
Recreation	\$40.05	\$116	\$100	\$68
Parks	\$458.52	\$1,330	\$1,146	\$779
Public Works	\$101.89	\$295	\$255	\$173
Parking	\$65.72	\$191	\$164	\$112
Transit	\$90.19	\$262	\$225	\$153
General Government	\$48.44	\$140	\$121	\$82
Subtotal General Services	\$1,327.82	\$3,851	\$3,318	\$2,257
Roads And Related	\$2,200.00	\$6,380	\$5,500	\$3,740
Sewage Treatment	\$327.28	\$949	\$818	\$556
Subtotal Engineering Services	\$2,527.28	\$7,329	\$6,318	\$4,296
TOTAL CITY-WIDE CHARGE PER UNIT	\$3,855.10	\$11,180	\$9,636	\$6,553

(1) Based on Persons Per Unit Of:

2.90

2.50

1.70

Service	Adjusted Charge After Cashflow (\$/sq.m)
Library Services	\$0.00
Fire Services	\$3.26
Police Services	\$0.30
Recreation	\$0.00
Parks	\$0.00
Public Works	\$1.63
Parking	\$1.04
Transit	\$1.45
General Government	\$0.78
Subtotal General Services	\$8.46
Roads And Related	\$36.57
Sewage Treatment	\$5.45
Subtotal Engineering Services	\$42.02
TOTAL CITY-WIDE CHARGE PER SQ M	\$50.48

E. NEWLY CALCULATED RATES ARE HIGHER THAN CURRENT RATES

- The fully calculated residential charge for a fully serviced single or semi-detached unit in Peterborough is \$11,180, which represents an increase of 20 per cent over the City's current charge of \$9,328.
- The charge of \$50.48 per square metre of gross floor area represents a 3 per cent decrease over the City's current non-residential charge of \$52.11 per square metre.
- The scale of these increases is consistent with the experience of many municipalities across Southern Ontario as the development charges inflation index has outpaced inflation and resulted in rapid increases in construction costs.
- The calculated development charges rates are increasing in the City of Peterborough largely due to the roads and related capital program.

F. RATE IMPLEMENTATION

- City staff is making a recommendation to Council that consideration be given to holding the Roads and Related component of the City-wide development charge at the current level for a period of up to two years.
- The basis of this recommendation is that the City is currently undertaking a full update of a Transportation Master Plan (TMP). It is anticipated that the new TMP will identify an updated list of growth-related road projects and costs.
- When the updated TMP is completed, the City will review the Roads and Related component of the City-wide development charge to reflect the updated growth-related roads capital needs.
- If this recommendation is adopted by Council, the proposed new DC rate for a single or semi-detached unit will be \$9,148, or a 2 per cent decrease from the rate currently levied.

I INTRODUCTION

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

The City of Peterborough is experiencing residential growth pressure; it is also an attractive location for a variety of non-residential development. The anticipated growth in Peterborough will increase the demand on all City services. The City wishes to continue implementing development charges to fund capital projects related to growth so that development continues to be serviced in a fiscally responsible manner.

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

- A forecast of the amount, type and location of development anticipated in the City;
- The average capital service levels provided in the City over the ten-year period immediately preceding the preparation of the background study;
- A review of future capital projects, including an analysis of gross expenditures, funding sources, and net expenditures incurred, or to be incurred, by the City or its local boards to provide for the expected development, including the determination of the growth- and non-growth-related components of the capital projects; and
- An examination of the long-term capital and operating costs for the capital infrastructure required for each service to which the development charges by-laws would relate.

This study identifies the growth-related net capital costs attributable to development that is forecast to occur in the City. The costs are apportioned to types of development

(residential and non-residential) in a manner that reflects the increase in the need for each service attributable to each type of development. The study therefore calculates development charges for each type of development.

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

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

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

Section III presents a summary of the forecast residential and non-residential development which is expected to occur within the City over a ten-year planning period from 2009 to 2018, and to a thirteen-year planning period from 2009 to 2021.

Section IV summarizes the ten-year historic average capital service levels that have been attained in the City which form the basis for the development charges calculations.

In Section V, the growth-related capital forecast that has been developed by various City departments is reviewed.

Section VI summarizes the calculation of applicable development charges and the resulting calculated development charges by class and type of development.

Section VII provides a discussion of other issues and considerations including by-law rules and policies.

II THE METHODOLOGY USES A MUNICIPAL-WIDE APPROACH TO ALIGN GROWTH-RELATED COSTS AND BENEFITS

Several key steps are required when calculating any development charge. However, specific circumstances arise in each City which must be reflected in the calculation. In this study, therefore, we have tailored our approach to the City of Peterborough's unique circumstances. The approach to the calculated development charges is focused on providing a reasonable alignment of growth-related costs with the development that necessitates them. This study uses a City-wide approach for the general and engineered services. The approach used herein is consistent with Peterborough's 2004 Development Charges Background Study. The Background Study provides an update to the historic service levels and the cost of providing future growth-related capital infrastructure.

A. CITY-WIDE DEVELOPMENT CHARGES ARE PROPOSED

The *DCA* provides municipalities with flexibility to define services that will be included in the development charges by-laws, provided that its other provisions, as well as those of *O. Reg. 82/98*, are met. The *DCA* also requires that the by-laws designate the areas within which they shall be imposed. The development charges may apply to all lands in a City or to other designated development areas as specified in the by-laws.

1. Services Based on a City-Wide Approach

All residents and employees have access to the infrastructure for the majority of the services the City provides. As new development occurs, new infrastructure will need to be added so that overall service levels in the City do not decline. A widely accepted method for sharing the growth-related capital costs for such City services is to apportion them over all new growth anticipated in the City.

The following services are included in the City-wide uniform development charges calculation:

- Library Services
- Fire Services
- Police Services
- Recreation
- Parks
- Public Works

- Parking
- Transit
- General Government
- City-Wide Engineering (Roads and Related, Sewage Treatment)

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

B. KEY STEPS WHEN DETERMINING DEVELOPMENT CHARGES FOR FUTURE GROWTH-RELATED PROJECTS

Several key steps are required when calculating development charges for future growth-related projects. They are summarized below.

1. Growth Forecast

The first step in the methodology requires that a development forecast be prepared for the ten-year study period from 2009 to 2018, and for a thirteen-year planning period from 2009 to 2021. The forecast of the future residential and non-residential development used in this study is based on the *Growth Plan* and Census data.

For the residential portion of the forecast, the total additional population that will result from the addition of new housing units is estimated. This population growth determines the need for additional facilities and provides the foundation for the growth-related capital forecast.

The non-residential portion of the forecast estimates the amount of building space to be developed in the City over the planning periods. The forecast is based on the projected increase in employment levels and the anticipated amount of new building space required to accommodate it.

2. Service Categories and Historic Service Levels

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

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

Historic ten-year average service levels thus form the basis for the development charges calculation. A review of the City's capital service levels for buildings, land, vehicles, equipment and others has therefore been prepared as a reference for the calculation so that the portion of future capital projects that may be included in the development charges can be determined. The historic service levels used in this study have been calculated based on the period from 1999 to 2008.

For the engineered services of roads and related, and sewage treatment, historic service levels are less applicable and reference is made to the City's engineering standards as well as Provincial health or environmental requirements.

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

A growth-related capital forecast has been prepared by City staff as part of the study. The forecast identifies growth-related projects and their gross and net costs after allowing for capital grants, subsidies or other contributions as required by s.5.(2) of the *DCA*. The capital forecast provides another cornerstone upon which development charges are based. The *DCA* requires that the increase in the need for service attributable to the anticipated development may include an increase:

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

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

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

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

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

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

4. Attribution to Types of Development

The next step in the determination of development charges is the allocation of the growth-related net capital costs between the residential and the non-residential sectors. In the City of Peterborough, the allocation is based on the projected changes in population and employment over the planning periods, the anticipated demand for services and other relevant factors.

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

5. Final Adjustment

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

III GROWTH FORECAST

This section summarizes the growth forecasts used to calculate the development charges for the City of Peterborough. Appendix A contains additional material related to the growth forecast and the City's demographics.

The growth forecast used in this Development Charges Background Study is consistent with the *Growth Plan for the Greater Golden Horseshoe*. The *Growth Plan* provides population and employment projections for all upper and single-tier municipalities in the Greater Golden Horseshoe. In accordance with Provincial legislation, all affected municipalities must adopt these projections into their Official Plans.

A. RESIDENTIAL FORECAST IS FOR POPULATION GROWTH OF 7,700 PERSONS BETWEEN 2009 AND 2018

The residential growth forecast for the 2009 Development Charges Background Study is based upon the City of Peterborough's share of the County of Peterborough's housing market. The City's share of the County's housing market has historically accounted for roughly 50 per cent of the household growth, however with the directions of the *Growth Plan*, it is estimated that the City taking up to 75 per cent of the County's housing market by 2021.

Table 1 provides a summary of the residential forecast for two planning periods: a ten year planning period, 2009 to 2018, and a thirteen year planning horizon of 2009 to 2021. The ten year planning period is used throughout this study for the general or "soft" services and the longer planning period is used for the engineered services.

Over the planning period from 2009 to 2018, the total number of residential units will increase by nearly 3,000, which translates into a population in new units of almost 7,700. The population in new units was derived by using data from Statistics Canada analysing household sizes in recently constructed units. The forecast has projected growth in the 2009 to 2021 period to accommodate 10,350 persons in nearly 4,000 new housing units.

A summary of the residential growth forecast can be found in Table 1.

TABLE 1

**CITY OF PETERBOROUGH
2009 DEVELOPMENT CHARGES BACKGROUND STUDY
RESIDENTIAL AND NON-RESIDENTIAL GROWTH FORECAST**

	2008 Estimate	2009 - 2018		2009 - 2021	
		Growth	Total	Growth	Total
Households	31,832	2,977	34,809	3,994	35,826
Population					
Census	75,408	3,738	79,146	5,312	80,720
In New Households		7,693		10,349	

	2008 Estimate	2009 - 2018		2009 - 2021	
		Growth	Total	Growth	Total
Employment	45,782	916	46,698	1,248	47,030
Non-Residential Building Space (sq.m.)		54,311		69,051	

B. NON-RESIDENTIAL SPACE FORECAST IS GROWTH OF 54,300 SQUARE METRES OF ADDITIONAL GROSS FLOOR AREA BETWEEN 2009 AND 2018

The non-residential portion of the forecast estimates the amount of building space to be developed in the City over the ten and thirteen year planning periods. The forecast is based on the projected increase in employment levels and the anticipated amount of new building space required to accommodate them.

The past three Census review periods have indicated a steady inclining activity rate (employment/population) of roughly 60 per cent in 2006. The forecast projects an increase of approximately 920 employees which can be accommodated in 54,300 square metres of new non-residential building space. For the thirteen year planning period, the City will see a growth of approximately 1,250 new employees and roughly 69,050 square metres of new non-residential building floor area.

Table 1 provides a summary of the residential and non-residential growth forecast used in this analysis.

IV HISTORIC CAPITAL SERVICE LEVELS

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

For non-engineered services (Library, Fire, etc.) the legislative requirement is met by documenting service levels for the preceding ten years — in this case, for the period from 1999 to 2008. Typically, service levels for non-engineered services are measured as a ratio of inputs per capita or inputs per household. With engineered services such as roads, engineering standards are used in lieu of inputs per capita.

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

The City of Peterborough investigated recovering for the service of affordable housing. An analysis of establishing a historic service level for the provision of affordable housing was undertaken as part of the preparation of the background study. It was determined that a levying a development charge as part of the 2009 DC By-law would not be defensible under the provisions of the *DCA*, largely as a result of the City's recent history in making financial contributions to this service. The City will not impose a charge for affordable housing in the 2009 DC By-law, but will likely consider recovering for this service under the next DC review, in five years time.

Table 2 summarizes service levels for all services included in the development charges calculations. Appendix B provides detailed historical inventory data upon which the calculation of service levels is based for the general services.

TABLE 2

**CITY OF PETERBOROUGH
SUMMARY OF AVERAGE HISTORIC SERVICE LEVELS 1999 - 2008**

Service	1999-2008 Service Level Indicator
1.0 LIBRARY SERVICES	\$323.91 per capita
Buildings	\$191.51 per capita
Land	\$6.57 per capita
Materials	\$118.67 per capita
Furniture and Equipment	\$7.16 per capita
2.0 FIRE SERVICES	\$518.36 per household
Buildings	\$239.33 per household
Land	\$24.65 per household
Vehicles	\$202.33 per household
Furniture and Equipment	\$52.04 per household
3.0 POLICE SERVICES	\$174.61 per capita
Buildings	\$111.10 per capita
Land	\$2.30 per capita
Vehicles	\$5.49 per capita
Furniture and Equipment	\$55.73 per capita
4.0 PARKS DIVISION	\$823.47 per capita
Parkland	\$429.48 per capita
Park Facilities	\$229.97 per capita
Special Facilities	\$164.02 per capita
5.0 RECREATION	\$1,604.36 per capita
Buildings	\$1,397.27 per capita
Land	\$127.81 per capita
Furniture and Equipment	\$79.28 per capita
6.0 PUBLIC WORKS	\$232.25 per capita
Building	\$70.93 per capita
Land	\$18.87 per capita
Furniture and Equipment	\$11.81 per capita
Fleet	\$130.63 per capita
7.0 PARKING	\$366.49 per capita
Parking Spaces	\$356.12 per capita
Parking Meters	\$10.38 per capita
8.0 TRANSIT	\$223.55 per pop+empl
Buildings	\$73.60 per pop+empl
Land	\$8.61 per pop+empl
Shelters, Signs	\$3.69 per pop+empl
Equipment	\$3.77 per pop+empl
Buses	\$133.88 per pop+empl

V GROWTH-RELATED CAPITAL FORECAST

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

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

A. GROWTH-RELATED CAPITAL FORECAST IS PROVIDED FOR COUNCIL'S APPROVAL

Based on the growth forecasts summarized in Section III and detailed in Appendix A, City staff, in collaboration with the consultant, have developed a growth-related capital forecast which sets out those projects that are required to service anticipated growth. For all services, the capital plan covers the ten-year period from 2009 to 2018.

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

B. THE GROWTH-RELATED CAPITAL FORECAST FOR GENERAL SERVICES

A summary of the growth-related capital forecast for general services is presented in Table 3. The table shows that the gross cost of the City's capital forecast for general services is estimated to be \$65.5 million. Grants totalling \$1.1 million have been identified and netted off the total project cost. As such, only \$64.4 million is brought forth for the development charges consideration.

TABLE 3

CITY OF PETERBOROUGH
SUMMARY OF GROWTH-RELATED CAPITAL FORECAST
2009-2018

Service	Gross Cost (\$000)	Grants/ Subsidies (\$000)	Capital Cost (\$000)	Total Net Capital Forecast (\$000)									
				2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
1.0 LIBRARY SERVICES	\$3,901.4	\$0.0	\$3,901.4	\$14.4	\$93.0	\$93.0	\$93.0	\$3,143.0	\$93.0	\$93.0	\$93.0	\$93.0	\$93.0
1.1 Buildings, Land & Furnishings	\$3,050.0	\$0.0	\$3,050.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,050.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.2 Materials	\$851.4	\$0.0	\$851.4	\$14.4	\$93.0	\$93.0	\$93.0	\$93.0	\$93.0	\$93.0	\$93.0	\$93.0	\$93.0
2.0 FIRE SERVICES	\$4,558.4	\$0.0	\$4,558.4	\$58.4	\$2,250.0	\$2,250.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
2.1 Buildings, Land & Furnishings	\$4,500.0	\$0.0	\$4,500.0	\$0.0	\$2,250.0	\$2,250.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
2.2 Equipment	\$58.4	\$0.0	\$58.4	\$58.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3.0 POLICE SERVICES	\$215.8	\$0.0	\$215.8	\$108.6	\$0.0	\$107.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3.1 Buildings, Land & Furnishings	\$108.6	\$0.0	\$108.6	\$108.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3.2 Communications Equipment	\$31.0	\$0.0	\$31.0	\$0.0	\$0.0	\$31.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3.3 Operational Equipment	\$76.1	\$0.0	\$76.1	\$0.0	\$0.0	\$76.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
4.0 RECREATION	\$7,039.8	\$0.0	\$7,039.8	\$289.8	\$0.0	\$0.0	\$0.0	\$6,750.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
4.1 Buildings, Land & Furnishings	\$7,039.8	\$0.0	\$7,039.8	\$289.8	\$0.0	\$0.0	\$0.0	\$6,750.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
5.0 PARKS	\$9,901.5	\$1,100.0	\$8,801.5	\$0.0	\$510.5	\$4,507.4	\$713.6	\$303.3	\$1,353.3	\$353.3	\$353.3	\$353.3	\$353.3
5.1 Parkland	\$320.0	\$0.0	\$320.0	\$0.0	\$0.0	\$0.0	\$0.0	\$53.3	\$53.3	\$53.3	\$53.3	\$53.3	\$53.3
5.2 Park Facilities	\$8,600.0	\$946.9	\$7,653.1	\$0.0	\$300.0	\$4,100.0	\$503.1	\$250.0	\$1,300.0	\$300.0	\$300.0	\$300.0	\$300.0
5.3 Special Facilities	\$981.5	\$153.1	\$828.4	\$0.0	\$210.5	\$407.4	\$210.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
6.0 PUBLIC WORKS	\$32,020.0	\$0.0	\$32,020.0	\$120.0	\$1,750.0	\$21,750.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0
6.1 Buildings, Land & Furnishings	\$20,625.0	\$0.0	\$20,625.0	\$75.0	\$550.0	\$20,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
6.2 Fleet	\$11,395.0	\$0.0	\$11,395.0	\$45.0	\$1,200.0	\$1,750.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0
7.0 PARKING	\$1,012.5	\$0.0	\$1,012.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$202.5	\$202.5	\$202.5	\$202.5	\$202.5
7.1 Parking Spaces	\$1,012.5	\$0.0	\$1,012.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$202.5	\$202.5	\$202.5	\$202.5	\$202.5
8.0 TRANSIT	\$6,060.2	\$0.0	\$6,060.2	\$6.0	\$6.0	\$6,006.0	\$6.0	\$6.0	\$6.0	\$6.0	\$6.0	\$6.0	\$6.0
8.1 Buildings, Land & Furnishings	\$6,000.0	\$0.0	\$6,000.0	\$0.0	\$0.0	\$6,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
8.2 Shelters, Loops, Signs	\$60.2	\$0.0	\$60.2	\$6.0	\$6.0	\$6.0	\$6.0	\$6.0	\$6.0	\$6.0	\$6.0	\$6.0	\$6.0
9.0 GENERAL GOVERNMENT	\$745.5	\$0.0	\$745.5	\$178.0	\$0.0	\$310.0	\$67.5	\$0.0	\$110.0	\$60.0	\$0.0	\$20.0	\$0.0
9.1 Growth-Related Studies	\$745.5	\$0.0	\$745.5	\$178.0	\$0.0	\$310.0	\$67.5	\$0.0	\$110.0	\$60.0	\$0.0	\$20.0	\$0.0
TOTAL - 10 YEAR GENERAL SERVICES	\$65,455.1	\$1,100.0	\$64,355.1	\$775.3	\$4,609.5	\$35,023.5	\$2,080.1	\$11,402.4	\$2,964.9	\$1,914.9	\$1,854.9	\$1,874.9	\$1,854.9

Of this \$64.4 million net capital cost, nearly 50 per cent, or \$32.0 million, is related to capital works for Public Works. This amount is largely related to the plan, design and construction of the new public works facilities, and yearly fleet additions.

The next largest capital program belongs to Parks which amounts to \$8.8 million. The largest single project in the Parks service is the construction of the soccer fields at \$3.9 million. The remainder of the program relates to the development of various parks within the City, water play facilities, the construction of football/rugby fields, a changeroom redevelopment and the construction of a field house.

The capital program associated with Recreation relates to two projects; the recovery of the Wellness Centre repayment and the replacement of Northcrest Arena. The total net cost of this program amounts to \$7.0 million.

In a related project with the new public works facilities, Transit services also intends construct a new transit garage at a cost of \$6.0 million. Transit will also add shelters and signs for a total cost of \$60,200.

Fire Services has plans to replace Stations 2 and 3 and construct new stations at a cost of \$2.3 million per station.

The Library Services capital program mainly recovers for additional library space, furnishings for the new space and additional collection materials for the entire library system. The total cost of the program is \$3.9 million.

The remainder of the capital forecast includes \$215,800 for police equipment, \$1.1 million for downtown parking spaces, and \$745,500 for growth-related studies.

The capital forecast incorporates those projects identified to be related to growth anticipated in the next ten years. It is not implied that all of these costs are to be recovered from new development by way of development charges (see the following section VI). Portions of the capital forecast may be related to replacement of existing facilities, shares of projects that benefit the existing population, or growth anticipated to occur beyond the 2009–2018 planning period.

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

C. THE GROWTH-RELATED CAPITAL FORECAST FOR ENGINEERED SERVICES

Table 4 provides the City-wide growth-related capital recoveries for roads and related, and sewage treatment. The City-wide capital program totals to \$107.2 million and provides servicing for anticipated growth over the period 2009 to 2021. Approximately 73 percent of the program, or \$78.8 million, is not recoverable through development charges over the 2009-2021 period, either through non-growth shares, application of available reserve funds or post-period benefit. The remaining \$28.4 million is related to growth in the 2009-2021 period and has been included in the development charge calculation.

Of the development charge recoverable share, \$24.6 million is for the provision of roads and related services. The roads capital program provides for the recovery of various urban roads which include construction, land, and design costs. Other items recovered through this service include intersection improvements and interchanges. The Roads and Related capital program is consistent with the capital program included in the 2004 Development Charges Background Study, which is based on the 2002 Transportation Master Plan.

The DC recoverable portion for the provision of sewage treatment services totals to \$3.8 million. This service is recovering for the phase 3 expansion of the WWTP and also the WWTP expansion process audit.

TABLE 4

**CITY OF PETERBOROUGH
SUMMARY OF GROWTH-RELATED CAPITAL FORECAST FOR ENGINEERED SERVICES
ENGINEERED SERVICES**

Service	Growth-Related Capital Forecast (2009 - 2021)				
	Gross Cost	Prior Growth	Non-Growth Share	Post Period Benefit	Total Growth-Related Net Capital Costs
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
ROADS AND RELATED	\$100,894.5	\$9,650.0	\$50,240.8	\$16,366.7	\$24,637.0
SEWAGE TREATMENT	\$6,272.2	\$0.0	\$0.0	\$2,508.9	\$3,763.3
TOTAL 13 YEAR ENGINEERED SERVICES	\$107,166.7	\$9,650.0	\$50,240.8	\$18,875.6	\$28,400.3

VI PROPOSED DEVELOPMENT CHARGES ARE CALCULATED IN ACCORDANCE WITH THE *DCA*

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

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

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

A. DEVELOPMENT CHARGES CALCULATION

A summary of the “unadjusted” residential and non-residential development charges for the City-wide services is presented in Table 5. Further details of the calculation for each individual general and engineered services are available in Appendices B and C, respectively.

TABLE 5

CITY OF PETERBOROUGH
SUMMARY OF UNADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
10-YEAR GENERAL SERVICES

10 Year Growth in Population in New Units 7,693
10 Year Growth in Square Feet 54,311

Service	Growth-Related Capital Forecast (2009 - 2018)					Service Discount Required %	Total Growth-Related Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share		
	Total (Net of Grants/ Subsidies) (\$000)	Replacement & Non-Growth (\$000)	Prior Growth (\$000)	Pre-Built for Post-2018 Growth (\$000)	Growth-Related Net Capital Costs 2009-2018 (\$000)			%	(\$000)	%	(\$000)	
1.0 LIBRARY SERVICES	\$3,901.4	\$0.0	\$474.9	\$934.6	\$2,491.8	10%	\$249.2	\$2,242.7	100%	\$2,242.7	0%	\$0.00
Unadjusted Development Charge Per Capita										\$291.52		\$0.00
Unadjusted Development Charge Per Sq.M												\$0.00
2.0 FIRE SERVICES	\$4,558.4	\$1,710.6	\$746.4	\$558.3	\$1,543.1	0%	\$0.0	\$1,543.1	90%	\$1,388.8	10%	\$154.31
Unadjusted Development Charge Per Capita										\$180.53		\$2.84
Unadjusted Development Charge Per Sq.M												\$2.84
3.0 POLICE SERVICES	\$215.8	\$0.0	\$77.3	\$0.0	\$138.4	0%	\$0.0	\$138.4	90%	\$124.6	10%	\$13.84
Unadjusted Development Charge Per Capita										\$16.20		\$0.25
Unadjusted Development Charge Per Sq.M												\$0.25
4.0 RECREATION	\$7,039.8	\$6,663.9	\$0.0	\$86.1	\$289.8	10%	\$29.0	\$260.9	100%	\$260.9	0%	\$0.00
Unadjusted Development Charge Per Capita										\$33.91		\$0.00
Unadjusted Development Charge Per Sq.M												\$0.00
5.0 PARKS	\$8,801.5	\$4,407.5	\$679.5	\$0.0	\$3,714.5	10%	\$371.4	\$3,343.0	100%	\$3,343.0	0%	\$0.00
Unadjusted Development Charge Per Capita										\$434.55		\$0.00
Unadjusted Development Charge Per Sq.M												\$0.00
6.0 PUBLIC WORKS	\$32,020.0	\$13,348.8	\$528.0	\$17,282.6	\$860.6	10%	\$86.1	\$774.5	90%	\$697.1	10%	\$77.45
Unadjusted Development Charge Per Capita										\$90.61		\$1.43
Unadjusted Development Charge Per Sq.M												\$1.43
7.0 PARKING	\$1,012.5	\$0.0	\$370.6	\$0.0	\$641.9	10%	\$64.2	\$577.7	90%	\$519.9	10%	\$57.77
Unadjusted Development Charge Per Capita										\$67.59		\$1.06
Unadjusted Development Charge Per Sq.M												\$1.06
8.0 TRANSIT	\$6,060.2	\$4,640.0	\$92.0	\$556.4	\$771.8	10%	\$77.2	\$694.7	90%	\$625.2	10%	\$69.47
Unadjusted Development Charge Per Capita										\$81.27		\$1.28
Unadjusted Development Charge Per Sq.M												\$1.28
9.0 GENERAL GOVERNMENT	\$745.5	\$180.0	\$130.1	\$0.0	\$435.4	10%	\$43.5	\$391.8	90%	\$352.6	10%	\$39.18
Unadjusted Development Charge Per Capita										\$45.84		\$0.72
Unadjusted Development Charge Per Sq.M												\$0.72
TOTAL 10 YEAR GENERAL SERVICES	\$64,355.1	\$30,950.8	\$3,098.9	\$19,417.9	\$10,887.4		\$920.6	\$9,966.8		\$9,554.8		\$412.0
Unadjusted Development Charge Per Capita										\$1,242.02		\$7.58
Unadjusted Development Charge Per Sq.M												\$7.58

1. City-Wide Services

The capital forecast for general services incorporates those projects identified to be related to growth anticipated in the next ten years. However, not all of the capital costs are to be recovered from new development by way of development charges. Table 5 shows that \$19.4 million of the capital forecast relates to post-period benefit or to shares of projects that will be recovered through future development charges studies. These portions of capital costs would have to be short-term financed from fundraising, property taxes and other non-development charges revenue sources.

The DCA, s.5(1)8, requires that growth-related net capital costs for “soft” services be reduced by 10 per cent in calculating the applicable development charges for these services. The 10 per cent share of growth-related net capital costs not included in the development charges calculations must be funded from non-development charges sources. In total, about \$920,600 is identified as the required 10 per cent reduction.

Another share, \$31.0 million, relates to the replacement or non-growth portions of the capital projects. These portions of capital costs would have to be funded from fundraising, property taxes and other non-development charges revenue sources.

An additional share of \$3.1 million has been identified as prior growth and represents the revenues collected from previous development charges. This portion has been netted out of the chargeable capital costs.

The remaining \$10.0 million is carried forward to the development charges calculation as a growth-related cost. Of the growth-related cost, \$9.6 million has been allocated to new residential development, and \$412,000 has been allocated to new non-residential development. This results in a charge of \$1,242.02 per capita and \$7.58 per square metre for the provision of general services.

2. Engineered Services

Table 6 displays the residential and non-residential development charges for roads and related, and sewage treatment. Portions of the capital program are deducted from the development charges calculation for benefit to existing shares (\$50.2 million) and for funds that are currently in the reserve fund balance (\$9.7 million). An additional \$18.9 million has been removed from the development charges calculation to represent benefit to future population beyond 2021. The remaining \$28.4 million is brought forward to the development charges calculation. Of the growth-related cost, 90 percent, or \$25.6 million, has been allocated to new residential development and 10 percent, or \$2.8 million, has been allocated to new non-residential development. The unadjusted residential charge per capita for the provision of engineered services is \$2,469.83 per capita and \$41.13 per square metre of gross floor area.

TABLE 6

CITY OF PETERBOROUGH
SUMMARY OF UNADJUSTED RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
ENGINEERED SERVICES

Service	Growth-Related Capital Forecast (2009 - 2021)					Service Discount Required	Total Growth- Related Net Capital Costs After Discount	Residential		Non-Residential		
	Gross Cost	Prior Growth	Non-Growth Share	Post Period Benefit	Total Growth- Related Net Capital Costs			Share	Share	Share	Share	
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)			%	\$000	%	\$000	
ROADS AND RELATED	\$100,894.5	\$9,650.0	\$50,240.8	\$16,366.7	\$24,637.0	0%	\$0.0	\$24,637.0	90%	\$22,173.3	10%	\$2,463.7
Unadjusted Residential Charge										\$2,142.55		
Unadjusted Non-Residential Charge												\$35.68
SEWAGE TREATMENT	\$6,272.2	\$0.0	\$0.0	\$2,508.9	\$3,763.3	0%	\$0.0	\$3,763.3	90%	\$3,387.0	10%	\$376.3
Unadjusted Residential Charge										\$327.28		
Unadjusted Non-Residential Charge												\$5.45
TOTAL 13 YEAR ENGINEERED SERVICES	\$107,166.7	\$9,650.0	\$50,240.8	\$18,875.6	\$28,400.3	0%	\$0.0	\$28,400.3		\$25,560.3		\$2,840.0
										\$2,469.83		\$41.13
Unadjusted Residential Charge												
Unadjusted Non-Residential Charge												

The full details for engineered services can be found in Appendix C.

3. Adjusted Residential and Non-Residential Development Charge Rates

Final adjustments to the “unadjusted” development charges rates are made through a cash flow analysis. The details are included in Appendix B for general services and Appendix C for engineered services. The cash-flow analysis considers the borrowing cost and interest earnings associated with the timing of expenditures and development charges receipts for each service category. Table 7 summarizes the results of the cash flow adjustments for the residential development charges rates. The adjusted per capita rate increases by approximately \$143.26 from \$3,711.84 per capita to \$3,855.10 per capita after the cash flow analysis for the City-wide uniform residential charge. Table 7 also provides the calculated rates by residential unit with the total charge per unit ranging from \$11,180 per unit for a fully serviced single or semi-detached unit, \$9,636 per unit for townhouse, rows and other types of multiple units, and \$6,553 for a fully serviced apartment unit.

The non-residential City-wide uniform charge also experiences an increase after cash flow considerations from \$48.72 to \$50.48 per square metre. This is displayed on Table 8.

TABLE 7

**CITY OF PETERBOROUGH
CITY-WIDE DEVELOPMENT CHARGES
RESIDENTIAL DEVELOPMENT CHARGES**

Service	Unadjusted Charge Per Capita	Adjusted Charge After Cashflow Per Capita	Charge By Unit Type (1)		
			Residential A	Residential B	Residential C
			Singles/Semis	Multiples	Apartments
Library Services	\$291.52	\$301.54	\$874	\$754	\$513
Fire Services	\$180.53	\$203.31	\$590	\$508	\$346
Police Services	\$16.20	\$18.16	\$53	\$45	\$31
Recreation	\$33.91	\$40.05	\$116	\$100	\$68
Parks	\$434.55	\$458.52	\$1,330	\$1,146	\$779
Public Works	\$90.61	\$101.89	\$295	\$255	\$173
Parking	\$67.59	\$65.72	\$191	\$164	\$112
Transit	\$81.27	\$90.19	\$262	\$225	\$153
General Government	\$45.84	\$48.44	\$140	\$121	\$82
Subtotal General Services	\$1,242.01	\$1,327.82	\$3,851	\$3,318	\$2,257
Roads And Related	\$2,142.55	\$2,200.00	\$6,380	\$5,500	\$3,740
Sewage Treatment	\$327.28	\$327.28	\$949	\$818	\$556
Subtotal Engineering Services	\$2,469.83	\$2,527.28	\$7,329	\$6,318	\$4,296
TOTAL CITY-WIDE CHARGE PER UNIT	\$3,711.84	\$3,855.10	\$11,180	\$9,636	\$6,553

(1) Based on Persons Per Unit Of:

2.90

2.50

1.70

TABLE 8

**CITY OF PETERBOROUGH
CITY-WIDE DEVELOPMENT CHARGES
NON-RESIDENTIAL DEVELOPMENT CHARGES**

Service	Unadjusted Charge (\$/sq.m)	Adjusted Charge After Cashflow (\$/sq.m)
Library Services	\$0.00	\$0.00
Fire Services	\$2.84	\$3.26
Police Services	\$0.25	\$0.30
Recreation	\$0.00	\$0.00
Parks	\$0.00	\$0.00
Public Works	\$1.43	\$1.63
Parking	\$1.06	\$1.04
Transit	\$1.28	\$1.45
General Government	\$0.72	\$0.78
Subtotal General Services	\$7.59	\$8.46
Roads And Related	\$35.68	\$36.57
Sewage Treatment	\$5.45	\$5.45
Subtotal Engineering Services	\$41.13	\$42.02
TOTAL CITY-WIDE CHARGE PER SQ M	\$48.72	\$50.48

B. COMPARISON OF 2009 NEWLY CALCULATED DEVELOPMENT CHARGES WITH CHARGES CURRENTLY IN FORCE IN PETERBOROUGH

Tables 9 and 10 present a comparison of the newly calculated residential and non-residential development charges with currently imposed development charge rates. It demonstrates that the residential development charge rate for a single- or semi-detached unit increases by \$1,852 per unit, or 20 percent.

The current development charges rate for non-residential development decreases by \$1.63 per square metre, or 3 percent.

Table 11 shows the total calculated city-wide uniform plus planning area charge compared with the current city-wide uniform plus planning area charge. Increases range from 11 percent in Liftlock to 18 per cent City-wide.

Overall, the residential development charges rates are increasing in Peterborough. These increases are a result of the following:

- Higher construction costs;
- Proposed full recovery up to the maximum allowable of growth-related capital costs for all services;
- Increased service levels in recent years; and
- Roads growth-related capital program outpacing construction cost index.

The non-residential charge is remaining largely unchanged due to:

- The nature of the growth forecast. More costs are being recovered through the residential sector than the non-residential sector as compare to the 2004 Development Charges Study.
- The larger rate increases are experienced in Library and Parks, and these costs are recovered only through the residential sector.

TABLE 9

**CITY OF PETERBOROUGH
COMPARISON OF CURRENT AND CALCULATED
RESIDENTIAL DEVELOPMENT CHARGES**

Service	Current Residential Charge SDU	Calculated Residential Charge SDU	Difference in Charge	
Library Services	\$386	\$874	\$488	126%
Fire Services	\$328	\$590	\$262	80%
Police Services	\$146	\$53	(\$93)	-64%
Recreation	\$1,465	\$116	(\$1,349)	-92%
Parks	\$552	\$1,330	\$778	141%
Public Works	\$247	\$295	\$48	19%
Parking	\$290	\$191	(\$99)	-34%
Transit	\$416	\$262	(\$154)	-37%
General Government	\$81	\$140	\$59	73%
Subtotal General Services	\$3,913	\$3,851	(\$62)	-2%
Roads And Related	\$4,348	\$6,380	\$2,032	47%
Sewage Treatment	\$1,067	\$949	(\$118)	-11%
Subtotal Engineering Services	\$5,415	\$7,329	\$1,914	35%
TOTAL CITY-WIDE CHARGE PER UNIT	\$9,328	\$11,180	\$1,852	20%

TABLE 10

**CITY OF PETERBOROUGH
COMPARISON OF CURRENT AND CALCULATED
NON-RESIDENTIAL DEVELOPMENT CHARGES**

Service	Current	Calculated	Difference in Charge	
	Non-Residential Charge Sq. m	Non-Residential Charge Sq. m		
Library Services	\$0.00	\$0.00	\$0.00	0%
Fire Services	\$3.32	\$3.26	(\$0.06)	-2%
Police Services	\$1.46	\$0.30	(\$1.16)	-79%
Recreation	\$0.00	\$0.00	\$0.00	0%
Parks	\$0.00	\$0.00	\$0.00	0%
Public Works	\$2.49	\$1.63	(\$0.86)	-35%
Parking	\$2.95	\$1.04	(\$1.91)	-65%
Transit	\$4.26	\$1.45	(\$2.81)	-66%
General Government	\$0.80	\$0.78	(\$0.02)	-3%
Subtotal General Services	\$15.28	\$8.46	(\$6.82)	-45%
Roads And Related	\$29.66	\$36.57	\$6.91	23%
Sewage Treatment	\$7.17	\$5.45	(\$1.72)	-24%
Subtotal Engineering Services	\$36.83	\$42.02	\$5.19	14%
TOTAL CITY-WIDE CHARGE PER SQ M	\$52.11	\$50.48	(\$1.63)	-3%

TABLE 11

**CITY OF PETERBOROUGH
COMPARISON OF EXISTING AND PROPOSED
PLANNING AREA SPECIFIC DEVELOPMENT CHARGES**

Total Residential Development Charges

Development Charges By Growth Area	Charge Per Unit Residential A - Singles & Semi			
	Calculated 2009 City-wide Uniform plus Area Charge	Current City-wide Uniform plus Area Charge	Difference in Charge	
			\$	%
1. Jackson	\$14,173	\$12,321	\$1,852	15%
2. Carnegie East	\$17,911	\$16,059	\$1,852	12%
3. Carnegie West	\$14,938	\$13,086	\$1,852	14%
4. Lily Lake	\$15,340	\$13,488	\$1,852	14%
5. Chemong	\$13,624	\$11,772	\$1,852	16%
6. Liftlock	\$18,810	\$16,958	\$1,852	11%
7. Coldspring	\$13,140	\$11,288	\$1,852	16%
8. City-Wide Dev. Area	\$12,026	\$10,174	\$1,852	18%

Non-Residential Development Charges

City-Wide Uniform Charge	Charge Per Square Metre of Gross Floor Area			
	Calculated 2009 Charge	Current Charge	Difference in Charge	
			\$	%
Total Charge	\$50.48	\$52.11	(\$1.63)	-3%

VII LONG-TERM CAPITAL AND OPERATING COSTS

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

A. NET OPERATING COSTS FOR MUNICIPAL SERVICES TO INCREASE OVER THE FORECAST PERIOD

Table 12 summarizes the estimated increase in net operating costs that the City will experience for additions associated with the planned capital program. The estimated changes in net operating costs are based on the financial information from the City (additional details are included in Appendix E).

As shown in Table 12, by 2018 the City's net operating costs are estimated to increase by about \$1.1 million. The most significant portion of this increase relates to the construction of the new public works facilities. The fire station replacements, new transit facility, downtown parking spots and replacement of Northcrest Arena are projected to impact on the annual operating budget. The balance of the capital program will marginally result in additional infrastructure-induced operating budget impacts.

B. LONG-TERM CAPITAL FINANCING FROM NON-DEVELOPMENT CHARGES SOURCES TOTALS \$79.5 MILLION

Table 12 also summarizes the components of the growth-related capital forecast that will require funding from non-development charges sources. Of the \$161.2 million net capital forecast (property tax-supported services), about \$79.5 million will need to be financed from non-development charges sources over the next 10 years. This includes about \$920,600 in respect of the 10 per cent discount required by the *DCA* for "soft" services and about \$78.6 million for shares of projects related to capital replacement and for non-growth shares of projects that provide benefit to the existing community. In addition, \$35.2 million in interim financing may be required for projects related to general service level increases and to growth in the post-2018 period. It is likely that most of these monies could be recovered from future development charges as the by-laws are revisited at least every five years.

TABLE 12
CITY OF PETERBOROUGH
SUMMARY OF LONG TERM CAPITAL AND
OPERATING COST IMPACTS FOR GENERAL SERVICES
(in thousands of constant dollars)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Total
NET OPERATING IMPACTS (1)											
LIBRARY SERVICES	\$0.0	\$0.0	\$0.0	\$0.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	
FIRE SERVICES	\$0.0	\$25.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	
POLICE SERVICES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
RECREATION	\$0.0	\$0.0	\$0.0	\$0.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	
PARKS	\$0.0	\$10.2	\$100.4	\$114.6	\$120.7	\$147.8	\$154.8	\$161.9	\$169.0	\$176.0	
PUBLIC WORKS	\$0.0	\$0.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	
PARKING	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$135.0	\$135.0	\$135.0	\$135.0	\$135.0	
TRANSIT	\$0.0	\$0.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0	
ROADS AND RELATED	\$23.7	\$23.7	\$23.7	\$29.2	\$29.5	\$29.7	\$30.0	\$30.3	\$31.3	\$31.6	
NET OPERATING IMPACTS	\$23.7	\$58.9	\$619.1	\$638.8	\$945.2	\$1,107.5	\$1,114.8	\$1,122.2	\$1,130.2	\$1,137.6	n/a
LONG-TERM CAPITAL IMPACTS (1)											
Total Net Cost	\$1,586.8	\$15,329.5	\$38,005.5	\$20,755.1	\$20,638.4	\$12,972.9	\$15,836.9	\$10,751.9	\$10,972.9	\$14,315.9	\$161,165.6
Net Cost From Development Charges	\$335.3	\$1,591.5	\$3,997.0	\$6,365.5	\$4,277.7	\$3,705.6	\$4,028.1	\$2,009.5	\$2,960.2	\$4,420.9	\$33,691.4
Prior Growth Share from DC Reserve Balances (2)	\$1,211.8	\$8,799.1	\$1,722.3	\$214.4	\$381.2	\$84.0	\$84.0	\$84.0	\$84.0	\$84.0	\$12,748.9
Portion for Post 2018 Growth (3)	\$6.0	\$6.0	\$16,521.9	\$4,145.1	\$3,006.8	\$2,214.8	\$2,742.9	\$1,437.8	\$2,057.4	\$3,039.7	\$35,178.5
Funding From Non-DC Sources											
- Discount Portion	\$33.8	\$81.1	\$309.9	\$65.2	\$194.3	\$92.5	\$40.0	\$34.0	\$36.0	\$34.0	\$920.6
- Replacement	\$0.0	\$4,851.8	\$15,454.4	\$9,964.9	\$12,778.4	\$6,875.9	\$8,941.8	\$7,186.6	\$5,835.3	\$6,737.2	\$78,626.2
FUNDING FROM NON-DC SOURCES	\$33.8	\$4,932.9	\$15,764.3	\$10,030.1	\$12,972.7	\$6,968.3	\$8,981.8	\$7,220.6	\$5,871.2	\$6,771.1	\$79,546.8
TOTAL NET OPERATING & CAPITAL IMPACTS	\$57.5	\$4,991.8	\$16,383.4	\$10,668.9	\$13,917.8	\$8,075.8	\$10,096.6	\$8,342.7	\$7,001.5	\$7,908.8	n/a

Notes:

(1) See Appendix F

(2) Existing development charge reserve fund balances collected from growth prior to 2009 are applied to fund initial projects in growth-related capital forecast

(3) Post 2018 growth-related net capital costs may be eligible for development charge funding in future DC by-laws

VIII OTHER ISSUES AND CONSIDERATIONS

A. DEVELOPMENT CHARGES ADMINISTRATION

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

- It is recommended that the present practices regarding collection of development charges and by-law administration continue to the extent possible;
- As required under the *DCA*, the City should codify any rules regarding application of the by-laws and any exemptions within the development charges by-laws proposed for adoption;
- It is recommended that the City develop reporting policies consistent with the requirements of the *DCA*;
- It is recommended that the by-laws permit the payment of a development charge in cash or through services-in-lieu agreements. The City is not obligated to enter into services-in-lieu agreements;
- It is recommended that limited exemptions, other than those required in the *DCA*, be formally adopted in the by-laws.
- It is recommended that Council adopt the growth-related capital forecast included in this background study, subject to annual review through the City's normal capital budget process.

B. LOCAL SERVICE DEFINITIONS

The following provides the definition of “local service” under the *DCA* for a number of services provided by the City of Peterborough. The purpose of establishing these definitions is to determine the eligible capital costs for inclusion in the development charges calculations for the City. The functions or services deemed to be local in nature are not to be included in the determination of the development charges rates. The

provision of local services is considered to be a direct developer responsibility under s.59 of the *DCA* and will (or may) be recovered under other agreement(s) with the landowner or developer. The issue of “local service” is being specifically considered for the following services:

- Roads and Related
- Sanitary Sewer
- Stormwater Services
- Parkland Development

1. Roads and Related

- **Collector Roads**
 - Collector roads internal to a development are a direct developer responsibility as a local service under s.59 of the *DCA*.
 - Collector roads external to a development are a local service if the works are within the area to which the plan relates and therefore a direct developer responsibility under s.59 of the *DCA*. Otherwise, the works are included in the development charges calculations to the extent permitted under s.5(1) of the *DCA*.
- **Arterial Roads**
 - New arterial roads and arterial road improvements are included as part of road costing funded through development charges.
- **Local Roads**
 - Local roads are local services and a direct developer responsibility under s.59 of the *DCA*.
- **Subdivision/Site Entrances and Related**
 - Entrances and all related costs (including, but not limited to: signalization, turn lanes, utility conduits and extensions, etc.), no matter the class of road, are a local service and a direct developer responsibility under s.59 of the *DCA*.

- **Streetlights**
 - Streetlights internal to a development or site are a direct developer responsibility through local service provisions under s.59 of the *DCA*.
 - Streetlights external to a development but related to the subject lands are a direct developer responsibility through local service provisions under s.59 of the *DCA*.

- **Sidewalks**
 - Sidewalks internal to a development or site are a direct developer responsibility through local service provisions under s.59 of the *DCA*.
 - Sidewalks external to a development but related to the subject lands are a direct developer responsibility through local service provisions under s.59 of the *DCA*.

- **Bikeways**
 - Bikelanes within road allowance are included in development charges roads costs.
 - Bikelanes outside road allowance are included in development charges roads costs.

- **Noise Abatement Measures**
 - Noise Abatement Measures internal to a development are a direct developer responsibility through local service provisions under s.59 of the *DCA*.

- **Street Tree Planting**
 - Street tree planting is considered a local service and a direct developer responsibility.

- **Land Acquisition for Roads Allowances**
 - Land acquisition for roads is a dedication under the *Planning Act* subdivision provisions (s.51) through development lands.

- In areas with limited or no development land, acquisition needs to be included in the City development charges to the extent eligible as identified and included in the Development Charges Background Study.
- Land acquisition for grade separations (beyond normal dedication requirements) is to be included in the City development charges to the extent eligible as identified and included in the Development Charges Background Study.

2. Sanitary Sewer

- Major external trunk sanitary sewers (those with sizes over 300mm) and major pumping stations are to be included in the development charges. Oversizing within subdivisions is also to be included in the development charges above 300mm for sanitary sewers.
- Connections to trunk mains and minor pumping stations to service specific areas are to be a direct developer responsibility as a local service provision under s.59 of the *DCA*. Minor pumping stations are those that service a single subdivision or adjacent or adjoining subdivisions.

3. Stormwater Services

- The costs of stormwater management facilities (SWM) that are internal to a subdivision or are related to a single plan of subdivision are considered to be a local service under the *DCA* and the associated costs are not included in the development charges calculations. Local SWM facilities would typically include:
 - Storm sewer oversizing associated with local drainage areas; and
 - Storm sewer works on existing roads.
- The costs of stormwater management facilities benefiting more than one subdivision are largely to be recovered through development charges to the extent eligible as identified and included in the Development Charges Background Study.

4. Parkland Development

For the purpose of parkland development, local service includes the requirement for the owner to undertake preparation of the park plan, to retain necessary consultants to

prepare design and to grade plans for the park prior to development. In addition, the owner is required to provide stripping and stockpiling, leveling, topsoiling, seeding and stormwater servicing (consistent with the plan), and services to the lot line. These requirements are part of the conditions of s.51 and s.53 of the *Planning Act* agreements. The municipality also requires the owner to dedicate parkland or provide cash-in-lieu, consistent with the *Planning Act* provisions. All of these costs are deemed a direct responsibility of the developer and have not been included in the development charges calculations.

With respect to other parkland development costs, the municipal policy is to include all other components of parkland development in the development charges calculations, including parking, park furniture, signage, landscaping and walkways/trails, in addition to the necessary fields, diamonds, playground equipment, lighting, irrigation and field houses.

APPENDIX A

GROWTH FORECAST

APPENDIX A

GROWTH FORECAST

This appendix provides the details of the growth forecast that were used in the preparation of the Development Charges Background Study for the City of Peterborough. The forecast methodology and the key inputs and assumptions are discussed in detail. The results of the forecasts are provided in a series of tables.

Forecasts of population, households, employment and non-residential building space were prepared by Hemson Consulting Ltd. The forecasts are with the *Growth Plan for the Greater Golden Horseshoe*.

These forecasts take into consideration: data from the 2006 Census; historical building permit and completions data; servicing constraints; and the current economic climate.

The forecasts presented in this appendix are based upon a “top-down” forecast model that has been prepared for the County of Peterborough. The model begins by forecasting population, housing and employment for Peterborough County. This forecast is in turn distributed to the City of Peterborough based upon growth shares between 1996 and 2006. The following discusses this approach and the key data sources that were used. Unless otherwise noted all data sources are Statistics Canada.

- The population forecast is based upon a standard cohort survival model. Age specific fertility and mortality rates are applied to the population to determine changes in natural increase. The rates are based upon the most recent five year averages.
- The household forecast is prepared by applying age specific headship rates to the forecast population. Housing units by type are determined by applying age specific occupancy patterns. 2006 headship rates and occupancy patterns have been held constant over the forecast time frame.
- The county level employment forecasts for the growth forecast are based upon applying activity rates (the ratio of employment to population) to the forecast population. The activity rate forecast for the municipalities within the County is based upon the activity rates that result in the overall Central Ontario employment forecast.

A. RESULTS OF THE PETERBOROUGH FORECAST

Based upon the inputs and assumptions, forecasts of population, housing, employment and non-residential floor space were prepared for the City of Peterborough. The forecast results are presented in a series of six tables and are summarized in the following:

- Table A.1: Displays the historic population, households and employment from 1996 to 2008.
- Tables A.2: Provide a break-down of the housing completions from 1996 to 2008 by unit type.
- Table A.3: Shows the historic population and households by period of construction based on a special Census data tabulation by Statistics Canada.
- Tables B.1 and B.2: Provides the overall population, household, and employment forecast results annually from 2009 to 2021 for the City of Peterborough.
- Tables B.3 and B.4: Shows the population growth in new households by unit type.
- Table B.5: Shows the total employment forecast and the additional non-residential floorspace resulting from this employment forecast.

CITY OF PETERBOROUGH 2009 DEVELOPMENT CHARGES STUDY

TABLE A.1
Historic Population, Households & Employment

Mid-Year	Population	Growth	Households	Growth	HH Size	Employment	Growth	Activity Rate
1996	69,742		28,000		2.49	35,770		51.3%
1997	70,080	338	28,231	231	2.48	36,456	686	52.0%
1998	70,419	339	28,464	233	2.47	37,155	699	52.8%
1999	70,759	341	28,699	235	2.47	37,868	713	53.5%
2000	71,102	342	28,935	237	2.46	38,595	726	54.3%
2001	71,446	344	29,174	239	2.45	39,335	740	55.1%
2002	72,123	677	29,570	396	2.44	40,538	1,203	56.2%
2003	72,807	684	29,972	402	2.43	41,778	1,240	57.4%
2004	73,498	690	30,379	407	2.42	43,056	1,278	58.6%
2005	74,195	697	30,792	413	2.41	44,373	1,317	59.8%
2006	74,898	703	31,210	418	2.40	45,730	1,357	61.1%
2007	75,153	255	31,576	366	2.38	45,756	26	60.9%
2008	75,408	256	31,832	256	2.37	45,782	26	60.7%

Source: Statistics Canada, Census of Canada

CITY OF PETERBOROUGH 2009 DEVELOPMENT CHARGES STUDY

TABLE A.2
Historic Housing Activity - Units

Mid-Year	Housing Completions - Units			
	Singles/Semis	Rows	Apts.	Total
1996	189	56	105	350
1997	222	87	0	309
1998	154	47	0	201
1999	167	21	0	188
2000	167	50	0	217
2001	114	12	0	126
2002	207	28	4	239
2003	180	72	17	269
2004	302	19	43	364
2005	332	184	3	519
2006	242	143	5	390
2007	341	120	212	673
2008	301	61	102	464
Total	2,918	900	491	4,309
<i>Average '99-'08</i>	235	71	39	345
<i>Average '04-'08</i>	304	105	73	482

Source: Statistics Canada, Building Permits Data

Historic Housing Activity - Shares By Unit Type

Mid-Year	Housing Completions - Units			
	Singles/Semis	Rows	Apts.	Total
1996	54%	16%	30%	100%
1997	72%	28%	0%	100%
1998	77%	23%	0%	100%
1999	89%	11%	0%	100%
2000	77%	23%	0%	100%
2001	90%	10%	0%	100%
2002	87%	12%	2%	100%
2003	67%	27%	6%	100%
2004	83%	5%	12%	100%
2005	64%	35%	1%	100%
2006	62%	37%	1%	100%
2007	51%	18%	32%	100%
2008	65%	13%	22%	100%
Total	68%	21%	11%	100%

CITY OF PETERBOROUGH 2009 DEVELOPMENT CHARGES STUDY

TABLE A.3
Historic Households by Period of Construction Showing Household Size

	Period of Construction									Pre 1996	1996-2006	Total
	Pre 1946	1946-1960	1961-1970	1971-1980	1981-1985	1986-1990	1991-1995	1996-2000	2001-2006			
Singles												
Household Population	10,175	11,515	5,480	5,850	2,285	4,750	2,630	2,190	3,435	42,685	5,625	48,310
Households	3,960	4,890	2,150	2,180	750	1,505	960	780	1,155	16,395	1,935	18,330
Household Size	2.57	2.35	2.55	2.68	3.05	3.16	2.74	2.81	2.97	2.60	2.91	2.64
Semis												
Household Population	405	325	405	260	100	240	210	50	20	1,945	70	2,015
Households	200	115	150	90	30	75	75	35	20	735	55	790
Household Size	2.03	2.83	2.70	2.89	3.33	3.20	2.80	1.43	1.00	2.65	1.27	2.55
Rows												
Household Population	335	365	655	1,065	780	860	355	355	450	4,415	805	5,220
Households	130	130	255	380	240	350	170	190	260	1,655	450	2,105
Household Size	2.58	2.81	2.57	2.80	3.25	2.46	2.09	1.87	1.73	2.67	1.79	2.48
Apartments												
Household Population	4,240	2,925	2,310	3,175	1,375	1,605	740	425	380	16,370	805	17,175
Households	2,320	1,655	1,405	1,860	815	970	425	260	225	9,450	485	9,935
Household Size	1.83	1.77	1.64	1.71	1.69	1.65	1.74	1.63	1.69	1.73	1.66	1.73
All Units												
Household Population	15,155	15,130	8,850	10,350	4,540	7,455	3,935	3,020	4,285	65,415	7,305	72,720
Households	6,610	6,790	3,960	4,510	1,835	2,900	1,630	1,265	1,660	28,235	2,925	31,160
Household Size	2.29	2.23	2.23	2.29	2.47	2.57	2.41	2.39	2.58	2.32	2.50	2.33

Source: Statistics Canada, 2006 Census Special Run

CITY OF PETERBOROUGH 2009 DEVELOPMENT CHARGES STUDY

TABLE B.1
Population, Household & Employment Forecast Summary

Mid-Year	Population	Households	Employment	PPH	Activity Rate
2006	74,898	31,210	45,730	2.40	61.1%
2007	75,153	31,576	45,756	2.38	60.9%
2008	75,408	31,832	45,782	2.37	60.7%
2009	75,665	32,081	45,808	2.36	60.5%
2010	75,922	32,331	45,834	2.35	60.4%
2011	76,180	32,581	45,861	2.34	60.2%
2012	76,563	32,888	45,983	2.33	60.1%
2013	76,948	33,198	46,106	2.32	59.9%
2014	77,335	33,511	46,230	2.31	59.8%
2015	77,723	33,827	46,354	2.30	59.6%
2016	78,114	34,146	46,478	2.29	59.5%
2017	78,628	34,476	46,588	2.28	59.3%
2018	79,146	34,808	46,698	2.27	59.0%
2019	79,667	35,144	46,808	2.27	58.8%
2020	80,192	35,483	46,919	2.26	58.5%
2021	80,720	35,826	47,030	2.25	58.3%

Source: Hemson Consulting Ltd.

TABLE B.2
Forecast Population & Household Growth Summary

Mid-Year	Pop'n Growth	Total Pop'n	HH Growth	Total HHs	Emp Growth	Total Emp
2007	255	75,153	366	31,576	26	45,756
2008	256	75,408	256	31,832	26	45,782
2009	256	75,665	250	32,081	26	45,808
2010	257	75,922	250	32,331	26	45,834
2011	258	76,180	250	32,581	26	45,861
2012	383	76,563	307	32,888	123	45,983
2013	385	76,948	310	33,198	123	46,106
2014	387	77,335	313	33,511	123	46,230
2015	389	77,723	316	33,827	124	46,354
2016	391	78,114	319	34,146	124	46,478
2017	514	78,628	330	34,476	110	46,588
2018	518	79,146	333	34,808	110	46,698
2019	521	79,667	336	35,144	110	46,808
2020	525	80,192	339	35,483	111	46,919
2021	528	80,720	342	35,826	111	47,030
2009-2018	3,738	79,146	2,977	34,808	916	46,698
2019-2021	1,574	80,720	1,017	35,826	332	47,030
2009-2021	5,312	80,720	3,994	35,826	1,248	47,030

Source: Hemson Consulting Ltd.

CITY OF PETERBOROUGH 2009 DEVELOPMENT CHARGES STUDY

TABLE B.3
Growth in Households by Unit Type

Mid-Year	Low	Medium	High	Total
2009	147	58	45	250
2010	147	58	45	250
2011	147	58	45	250
2012	183	79	45	307
2013	185	80	45	310
2014	187	81	46	313
2015	188	81	46	316
2016	190	82	47	319
2017	204	84	42	330
2018	206	84	42	333
2019	208	85	43	336
2020	210	86	43	339
2021	212	87	43	342
2009-2018	1,783	745	449	2,977
2019-2021	630	258	129	1,017
2009-2021	2,413	1,003	578	3,994

Source: Hemson Consulting Ltd.

TABLE B.4
Forecast Population in New Households by Unit Type*

Mid-Year	Low	Medium	High	Total
2009	419	144	75	638
2010	419	144	75	638
2011	419	144	75	638
2012	524	196	75	795
2013	529	198	75	802
2014	534	200	76	810
2015	539	202	77	818
2016	544	204	77	825
2017	584	207	69	860
2018	590	209	70	869
2019	595	211	71	877
2020	601	213	71	885
2021	607	215	72	894
2009-2018	5,101	1,848	744	7,693
2019-2021	1,803	639	214	2,656
2009-2021	6,904	2,487	958	10,349
*Based on PPU's	2.86	2.48	1.66	

CITY OF PETERBOROUGH 2009 DEVELOPMENT CHARGES STUDY

TABLE B.5
Non-Residential Space Forecast
Employment Density

Employment Land Employment	75 m ² per employee
Population-Related Employment	40 m ² per employee
Major Office Employment	27 m ² per employee

Mid-Year	<u>Employment Land</u>			<u>Population-Related</u>			<u>Major Office</u>			<u>Total</u>		
	Total Emp	Emp Growth	Space (m ²)	Total Emp	Empl Growth	Space (m ²)	Total Emp	Empl Growth	Space (m ²)	Total Emp	Empl Growth	Space (m ²)
2008	19,526			22,502			3,754			45,782		
2009	19,549	23	1,718	22,503	1	42	3,756	2	58	45,808	26	1,818
2010	19,572	23	1,720	22,504	1	42	3,759	2	58	45,834	26	1,820
2011	19,595	23	1,722	22,505	1	42	3,761	2	58	45,861	26	1,822
2012	19,680	85	6,397	22,532	27	1,090	3,771	10	272	45,983	123	7,759
2013	19,766	86	6,425	22,560	27	1,091	3,781	10	273	46,106	123	7,789
2014	19,852	86	6,453	22,587	27	1,092	3,791	10	273	46,230	123	7,818
2015	19,938	86	6,481	22,614	27	1,093	3,801	10	274	46,354	124	7,848
2016	20,025	87	6,510	22,642	27	1,095	3,811	10	275	46,478	124	7,880
2017	20,042	17	1,284	22,725	84	3,344	3,820	9	243	46,588	110	4,871
2018	20,059	17	1,285	22,809	84	3,357	3,829	9	244	46,698	110	4,886
2019	20,076	17	1,286	22,894	84	3,369	3,838	9	244	46,808	110	4,899
2020	20,093	17	1,287	22,978	85	3,381	3,848	9	245	46,919	111	4,913
2021	20,111	17	1,288	23,063	85	3,394	3,857	9	246	47,030	111	4,928
2009 - 2018		533	39,995		307	12,288		75	2,028		916	54,311
2019 - 2021		51	3,861		254	10,144		27	735		332	14,740
2009 - 2021		585	43,856		561	22,432		102	2,763		1,248	69,051

Source: Hemson Consulting Ltd.

APPENDIX B

GENERAL SERVICES TECHNICAL APPENDIX

APPENDIX B

GENERAL SERVICES TECHNICAL APPENDIX INTRODUCTION AND OVERVIEW

This appendix provides the detailed analysis undertaken to establish the development charges rates for each of the services in the City of Peterborough. The appendix is divided into nine sub-sections, with one section for each of the following services:

- B.1 Library Services
- B.2 Fire Services
- B.3 Police Services
- B.4 Recreation
- B.5 Parks
- B.6 Public Works
- B.7 Parking
- B.8 Transit
- B.9 General Government

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

TABLE 1 HISTORIC SERVICE LEVELS

Table 1 presents the data used to determine the ten-year historic service level. The *Development Charges Act (DCA)* and *Ontario Regulation 82/98 (O. Reg. 82/98)* require that development charges be set at a level no higher than the average service level provided in the City over the ten-year period immediately preceding the preparation of the background study, on a service by service basis. For the purpose of this study, the historic inventory period has been defined as 1999 to 2008.

O. Reg. 82/98 requires that when defining and determining historic service levels both the quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of square feet per unit. The qualitative aspect is introduced by considering the monetary value of the facility or service. In the case of buildings, for example, the cost would be shown in terms of dollars per square foot to

replace or construct a facility of the same quality. This approach helps to ensure that the growth-related capital facilities that are to be charged to new growth reflect not only the quantity (number and size) but also the quality (value or cost) of service provided by the City in the past. Both the quantitative and qualitative aspects of service levels used in the current analysis are based on information provided by Municipal staff. This information is generally based on historic records and experience with costs to acquire or construct similar facilities, equipment and infrastructure.

The final page of Table 1 shows the calculation of the “maximum allowable”, net of uncommitted excess capacity. The maximum allowable is defined as the ten-year historic service level (expressed as either \$/capita, \$/household or \$/population and employment) multiplied by the forecast increase in population, households, or population and employment over the planning period. The resulting figure is the value of capital infrastructure that must be constructed for that particular service so that the ten-year historic service level is maintained.

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

TABLE 2 2009–2018 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET

The *DCA* requires the council of a City to express its intent to provide future capital facilities at the level incorporated in the development charges calculation. Based on the growth forecasts presented in Appendix A, City staff in collaboration with the consultant have developed a growth-related capital forecast which sets out those projects that are required to service anticipated growth for the ten-year period from 2009 to 2018. The growth-related capital forecasts for each service are shown in Table 2 of each sub-section, and Table 1 for General Government.

To determine the growth-related share of the program, the project costs are reduced by any “prior growth” and “replacement or non-growth” or “benefit to existing” shares. A prior growth share relates to a portion of a facility that is being constructed to alleviate

an existing deficiency and to service growth that has already occurred. Reserve funds available to fund the prior growth share are shown in Appendix D.

A replacement share occurs when a new facility will in part service a facility that is demolished, redeployed or will otherwise not be available to serve its former function. A benefit to existing share represents that portion of a capital project that will benefit existing development. The replacement and benefit to existing shares of the capital program are not deemed to be growth-related and are therefore removed from the development charges calculation.

The capital program less any prior growth and replacement or benefit to existing shares yields the net growth-related program. Although deemed growth-related, not all of the net growth-related capital program may be recoverable from development charges in the period from 2009 to 2018. For some of the services, a portion of the capital program will service growth that will not occur until after 2018. This portion of the capital program is either deemed “pre-built” service capacity to be considered as committed excess capacity to be recovered under future development charges or represents a future service level increase.

The capital costs associated with pre-built service capacity and future service level increases are removed from the capital program to produce the growth-related capital program for the period from 2009 to 2018. In all cases, as required, this amount is equal to or is less than the maximum allowable as calculated on the final page of Table 1. Finally, when calculating development charges, the growth-related net capital costs must be reduced by ten per cent for all services except fire, police and engineered services (*DCA*, s.5.(1)8.). The result is the discounted growth-related net capital costs that are eligible for recovery against growth over the period from 2009 to 2018.

Calculation of the Unadjusted Development Charges Rates

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

The first step when determining the unadjusted development charges rates is to allocate the growth-related net capital costs between the residential and the non-residential sectors. For all services, except Library, Recreation and Parks, the growth-related costs

have been determined to be 90 per cent residential and 10 per cent non-residential. This ratio is based on projected changes in population and employment over the planning period, anticipated demand for services, and other considerations.

The growth-related costs associated with the Library, Recreation and Parks have been allocated 100 per cent to residential growth because the need for these services is driven entirely by residential development.

The residential growth-related costs are then divided by the forecast population growth in new housing units. This gives the unadjusted residential development charge per capita. The non-residential growth-related costs are divided by the forecast increase in non-residential gross floor area (GFA). This yields a charge per square metre of new non-residential GFA.

TABLE 3 CASH FLOW ANALYSIS

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

In order to determine appropriate development charges rates reflecting borrowing and earnings necessary to support the net growth-related funding requirement, assumptions are used for the inflation rate and interest rate. An inflation rate of 2.0 per cent is used for the funding requirements, an interest rate of 3.5 per cent is used for positive opening balances, and a rate of 5.5 per cent is used for negative opening balances.

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

B.1 LIBRARY SERVICES

The Peterborough Public Library provides library services from its main branch in downtown Peterborough or at the DelaFosse branch in the south end of the City. The Peterborough Public Library provides a wide range of resources in a variety of formats and offers a range of programs to City residents.

TABLE 1 HISTORIC SERVICE LEVELS

Table 1 displays the Library's ten-year historic inventory for buildings, land, materials, and furniture and equipment (excluding computer equipment). The building space amounts to 50,000 square feet, valued at \$14.0 million. The library building occupies approximately 1.2 hectares of land worth approximately \$480,000. The collection materials found at both branches are valued at \$8.8 million and the furniture and equipment associated with the branch are valued at \$570,200.

The 2008 full replacement value of the inventory of capital assets for Library Services amounts to \$23.9 million and the ten-year historic average service level is \$323.91 per capita. The historic service level, multiplied by the ten-year forecast growth in population, results in a ten-year maximum allowable funding envelope of \$2.5 million. There is no excess capacity in Library Services and thus, the full amount of the funding envelope is brought forward to the development charges calculation.

TABLE 2 2009–2018 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET AND THE CALCULATION OF THE DEVELOPMENT CHARGE

The Library Services capital program is largely focused on the additional library space, associated furnishings and also expanding the collections materials. The City anticipates the addition of 10,000 square feet of library space which will cost \$2.8 million. The associated fixtures, furniture and equipment for this space is an additional \$250,000. The remainder of the Library Services capital program includes a provision of \$851,400 to cover the cost of materials acquisitions over the ten-year planning period.

Altogether, the ten-year capital forecast for the Library Services amounts to \$3.9 million. A prior growth share of \$475,000 has been identified as development charges previously collected for this service and has been netted off of the development charges calculation. The balance of the uncommitted reserve fund has been apportioned by

value of the three projects. A portion of the capital program, \$934,600, has been deemed as a post-period benefit. These shares will not be recovered under these development charges, but are eligible in the next Development Charges Background Study.

The 2009–2018 growth-related capital cost amounts to \$2.5 million which is then reduced by legislated 10 per cent discount, yielding a discounted growth-related net capital cost of \$2.2 million.

The entire growth-related net capital cost of \$2.2 million for Library Services is allocated against residential development in the City of Peterborough. This results in an unadjusted development charge of \$291.52 per capita.

TABLE 3 CASH FLOW ANALYSIS

After cash flow consideration, the residential calculated charge increases to \$301.54 per capita. This is a reflection of the timing of the capital program and development charges revenues.

The following table summarizes the calculation of the Library Services development charge:

LIBRARY SERVICES SUMMARY						
10-Year Hist.	2009-2018		Unadjusted		Adjusted	
Service Level	Growth-Related Capital Program		Development Charge		Development Charge	
\$/capita	Total	Net DC	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$323.91	\$3,901,400	\$2,242,656	\$291.52	\$0.00	\$301.54	\$0.00

APPENDIX B.1
TABLE 1 - PAGE 1CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
LIBRARY SERVICES

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	UNIT COST (\$/sq. ft.)
BUILDINGS (sq.ft.)											
Peterborough Public Library, 345 Aylmer St. N	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	\$280
DelaFosse Branch Library, 729 Park St. S	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$280
Total (sq.ft.)	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
Total (\$000)	\$14,000.0	\$14,000.0	\$14,000.0	\$14,000.0	\$14,000.0	\$14,000.0	\$14,000.0	\$14,000.0	\$14,000.0	\$14,000.0	

											UNIT COST (\$/ha)
LAND (hectares)											
Peterborough Public Library, 345 Aylmer St. N	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$400,000
DelaFosse Branch Library, 729 Park St. S	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$400,000
Total (ha)	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	
Total (\$000)	\$480.0	\$480.0	\$480.0	\$480.0	\$480.0	\$480.0	\$480.0	\$480.0	\$480.0	\$480.0	

											UNIT COST (\$/item)
MATERIALS (#)											
Books (Volumes)	170,795	153,323	150,399	160,251	154,969	143,118	144,448	133,252	125,472	122,426	\$38
Reference Titles	10,923	10,781	10,896	10,957	10,989	14,936	14,873	14,128	13,111	12,162	\$156
Uncatalogued Titles	19,673	16,613	13,554	10,494	10,208	10,208	8,014	5,820	3,626	1,429	\$16
Microform	107	107	107	107	107	3,328	3,328	3,328	3,328	3,328	\$506
CD-ROM/A-V Materials	26	23	56	60	70	5,667	6,772	6,600	6,448	11,881	\$46
Full Text Databases		2	2	4	4	5	2	8	8	15	\$2,500
Total (#)	201,524	180,849	175,014	181,873	176,347	177,262	177,437	163,136	151,993	151,241	
Total (\$000)	\$8,564.3	\$7,834.1	\$7,693.5	\$8,033.6	\$7,833.8	\$9,889.0	\$9,937.9	\$9,368.2	\$8,871.8	\$8,840.3	

FURNITURE AND EQUIPMENT (\$)											
Automated Collection System	\$297,800	\$297,800	\$297,800	\$337,926	\$337,926	\$337,926	\$337,926	\$337,926	\$337,926	\$337,926	\$337,926
Meeting Room Furnishings	\$11,050	\$11,050	\$11,050	\$11,050	\$16,360	\$16,360	\$16,360	\$16,360	\$16,360	\$16,360	\$16,360
Children's Department Carpet and Furniture	\$38,690	\$38,690	\$38,690	\$38,690	\$38,690	\$38,690	\$38,690	\$38,690	\$38,690	\$38,690	\$38,690
Audiovisual Equipment	\$5,530	\$10,820	\$10,820	\$14,670	\$17,270	\$17,270	\$17,270	\$17,270	\$17,270	\$17,270	\$17,270
Ergonomic Furniture	\$13,820	\$13,820	\$13,820	\$13,820	\$13,820	\$31,282	\$31,282	\$49,913	\$49,913	\$49,913	\$49,913
Security System						\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Main Floor and Basement Carpet	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
Total (\$000)	\$461.9	\$467.2	\$467.2	\$511.2	\$519.1	\$551.5	\$551.5	\$570.2	\$570.2	\$570.2	

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APPENDIX B.1
TABLE 1 - PAGE 2

CITY OF PETERBOROUGH
CALCULATION OF SERVICE LEVELS
LIBRARY SERVICES

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Historic Population	70,759	71,102	71,446	72,123	72,807	73,498	74,195	74,898	75,153	75,408

INVENTORY SUMMARY (\$000)

Buildings	\$14,000.0	\$14,000.0	\$14,000.0	\$14,000.0	\$14,000.0	\$14,000.0	\$14,000.0	\$14,000.0	\$14,000.0	\$14,000.0
Land	\$480.0	\$480.0	\$480.0	\$480.0	\$480.0	\$480.0	\$480.0	\$480.0	\$480.0	\$480.0
Materials	\$8,564.3	\$7,834.1	\$7,693.5	\$8,033.6	\$7,833.8	\$9,889.0	\$9,937.9	\$9,368.2	\$8,871.8	\$8,840.3
Furniture and Equipment	\$461.9	\$467.2	\$467.2	\$511.2	\$519.1	\$551.5	\$551.5	\$570.2	\$570.2	\$570.2
Total (\$000)	\$23,506.2	\$22,781.3	\$22,640.7	\$23,024.8	\$22,832.9	\$24,920.5	\$24,969.4	\$24,418.4	\$23,922.0	\$23,890.5

SERVICE LEVEL (\$/capita)											Average Service Level
Buildings	\$197.85	\$196.90	\$195.95	\$194.11	\$192.29	\$190.48	\$188.69	\$186.92	\$186.29	\$185.66	\$191.51
Land	\$6.78	\$6.75	\$6.72	\$6.66	\$6.59	\$6.53	\$6.47	\$6.41	\$6.39	\$6.37	\$6.57
Materials	\$121.03	\$110.18	\$107.68	\$111.39	\$107.60	\$134.55	\$133.94	\$125.08	\$118.05	\$117.23	\$118.67
Furniture and Equipment	\$6.53	\$6.57	\$6.54	\$7.09	\$7.13	\$7.50	\$7.43	\$7.61	\$7.59	\$7.56	\$7.16
Total (\$/capita)	\$332.20	\$320.40	\$316.89	\$319.24	\$313.61	\$339.07	\$336.54	\$326.02	\$318.31	\$316.82	\$323.91

CITY OF PETERBOROUGH
CALCULATION OF MAXIMUM ALLOWABLE
LIBRARY SERVICES

10 Year Average Service Level (1999-2008) \$323.91 per capita

2008 Population 75,408

Population Growth In New Units 2009-2018 7,693

	Average Service Level	Maximum Allowable 10 Years (\$000)	Excess Calculation (\$000)	
			Using 2008 Inventory	New Maximum Allowable 10 Years
Total Library Services	\$323.91 per capita	\$2,491.8	\$23,890.5	\$2,491.8

APPENDIX B.1
TABLE 2CITY OF PETERBOROUGH
GROWTH-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants /Subsidies	Total Municipal Cost	Replacement and Non-Growth	Growth-Related Costs			2009-2018 Discounted Growth-Related Net Capital Costs		
							Prior Growth	2009-2018	Post 2018	Total		
1.0 LIBRARY SERVICES												
1.1 Buildings, Land & Furnishings												
	1.1.1 Additional Library Space (10,000 sf)	2013	\$ 2,800,000	\$ -	\$ 2,800,000	\$ -	\$ 340,867	\$ 1,524,522	\$ 934,611	\$ 2,800,000	90%	\$ 1,372,070
	1.1.2 Furnishings for new Library Space	2013	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 30,435	\$ 219,565	\$ -	\$ 250,000	90%	\$ 197,609
	Subtotal Buildings, Land & Furnishings		\$ 3,050,000	\$ -	\$ 3,050,000	\$ -	\$ 371,301	\$ 1,744,088	\$ 934,611	\$ 3,050,000		\$ 1,569,679
1.2 Materials												
	1.2.1 Additional Collections Materials	2009	\$ 14,400	\$ -	\$ 14,400	\$ -	\$ 14,400	\$ -	\$ -	\$ 14,400	90%	\$ -
	1.2.2 Additional Collections Materials	2010-2018	\$ 837,000	\$ -	\$ 837,000	\$ -	\$ 89,248	\$ 747,752	\$ -	\$ 837,000	90%	\$ 672,977
	Subtotal Materials		\$ 851,400	\$ -	\$ 851,400	\$ -	\$ 103,648	\$ 747,752	\$ -	\$ 851,400		\$ 672,977
TOTAL LIBRARY SERVICES			\$ 3,901,400	\$ -	\$ 3,901,400	\$ -	\$ 474,949	\$ 2,491,840	\$ 934,611	\$ 3,901,400		\$ 2,242,656

Non-Chargeable Growth-Related Net Capital Cost: \$ 249,184

Residential Development Charge Calculation		
Residential Share of 2009-2018 Discounted Growth-Related Capital Program	100%	\$2,242,656
10 Year Growth in Population in New Units		7,693
Unadjusted Development Charge Per Capita (\$)		\$291.52
Non-Residential Development Charge Calculation		
Non-Residential Share of 2009-2018 Discounted Growth-Related Capital Program	0%	\$0
10 Year Growth in Square Metres		54,311
Unadjusted Development Charge Per Sq,M (\$)		\$0.00

APPENDIX B.1
TABLE 3CITY OF PETERBOROUGH
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
LIBRARY SERVICES
RESIDENTIAL DEVELOPMENT CHARGE

1.00 LIBRARY SERVICES

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES											
OPENING CASH BALANCE (\$000)	\$0.00	\$195.77	\$324.65	\$460.56	\$654.79	(\$882.26)	(\$740.36)	(\$584.11)	(\$412.83)	(\$215.56)	
2009-2018 RESIDENTIAL FUNDING REQUIREMENTS											
Shares											
Res											
Non-Res											
1.00 LIBRARY SERVICES - constant (\$000)	\$0.0	\$74.8	\$74.8	\$74.8	\$1,644.5	\$74.8	\$74.8	\$74.8	\$74.8	\$74.8	\$2,242.7
1.00 LIBRARY SERVICES - current (\$000)	\$0.0	\$76.3	\$77.8	\$79.4	\$1,780.0	\$82.6	\$84.2	\$85.9	\$87.6	\$89.4	\$2,443.1
NEW UNIT GROWTH											
- Population in New Units	638	638	638	795	802	810	818	825	860	869	7,693
REVENUE - current (\$000)											
- Dev. Charge Receipts	\$192.4	\$196.2	\$200.2	\$254.4	\$261.8	\$269.7	\$277.8	\$285.8	\$303.8	\$313.2	\$2,555.3
Rate for 2009	\$301.54										
Inflation:	2.0%										
Balance:	Postive	Negative									
- Interest on Opening Balance	\$0.0	\$6.9	\$11.4	\$16.1	\$22.9	(\$48.5)	(\$40.7)	(\$32.1)	(\$22.7)	(\$11.9)	(\$98.7)
Rate:	3.5%	5.5%									
- Interest on In-year Transactions (excl.int.)	\$3.4	\$2.1	\$2.1	\$3.1	(\$41.8)	\$3.3	\$3.4	\$3.5	\$3.8	\$3.9	(\$13.2)
Rate:	3.5%	5.5%									
TOTAL REVENUE	\$195.8	\$205.2	\$213.7	\$273.6	\$243.0	\$224.5	\$240.5	\$257.2	\$284.9	\$305.3	\$2,443.4
CLOSING CASH BALANCE	\$195.8	\$324.6	\$460.6	\$654.8	(\$882.3)	(\$740.4)	(\$584.1)	(\$412.8)	(\$215.6)	\$0.3	
LIBRARY SERVICES CHARGE PER CAPITA		\$301.54									

B.2 FIRE SERVICES

Peterborough Fire and Rescue Services is responsible for the provision of fire suppression and rescue, prevention, public education, administration, communications, training and emergency management.

TABLE 1 HISTORIC SERVICE LEVELS

The Fire Services inventory of capital assets includes three fire stations and their headquarters building with an area of over 36,700 square feet, valued at approximately \$7.2 million. The buildings occupy roughly 1.9 hectares of land which is valued at \$744,000. The 16 vehicles associated with the fire stations in the City of Peterborough have a replacement value of \$6.9 million. Personal firefighting equipment, communications equipment, breathing apparatuses and other station equipment add another \$1.6 million to the inventory.

The current value of the total Fire Services capital infrastructure including building, land, vehicles, furniture and equipment is valued at approximately \$16.49 million and has provided Peterborough with a 10-year average historical service level of \$518.36 per household. The calculated maximum allowable recoverable through development charges is \$1.5 million. There is no excess capacity identified in this service and as such, the fully calculated maximum allowable is brought forward to the development charges calculation.

TABLE 2 2009–2018 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET AND THE CALCULATION OF THE DEVELOPMENT CHARGE

The 2009 to 2018 growth-related capital program recovers for the replacement of stations #2 and #3 for \$2.25 million each. In addition to recovering for the two station replacements, the City has committed in their 2009 budget to add \$58,400 worth of personal fire equipment, all to be funded from past development charges.

Altogether, the ten-year capital forecast for Fire Services amounts to \$4.6 million. Approximately \$746,400 is to be funded from the current Fire Services development charges reserve funds and is therefore considered to be the prior growth share. As the construction of the new stations are considered replacements, a non-growth share for each station has been netted off of the development charges calculation. In total, \$1.7 million has been identified as a replacement share. Another portion of the program,

\$558,300, is considered to benefit the post-2018 population and will be recovered through the next development charges by-law. The remaining \$1.5 million is related to growth between 2009 and 2018. Fire Services is not required to be discounted, and the full 2009 to 2018 growth-related share of the capital program, \$1.5 million, is included in the present calculation.

The growth-related cost is allocated 90 per cent, or \$1.4 million, against new residential development, and 10 per cent, or \$154,300, against non-residential development. This yields an unadjusted development charge of \$180.53 per capita and \$2.84 per square metre.

TABLE 3 CASH FLOW ANALYSIS

After cash flow consideration, the calculated residential charge increases to \$203.31 per capita and the non-residential charge is also increased to \$3.26 per square metre.

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

FIRE SERVICES SUMMARY						
10-Year Hist.	2009-2018		Unadjusted		Adjusted	
Service Level	Growth-Related Capital Program		Development Charge		Development Charge	
\$/household	Total	Net DC	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$518.36	\$4,558,400	\$1,543,138	\$180.53	\$2.84	\$203.31	\$3.26

APPENDIX B.2
TABLE 1 - PAGE 1CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	UNIT COST (\$/sq. ft.)
BUILDINGS (sq.ft.)											
Headquarters	27,208	27,208	27,208	27,208	27,208	27,208	27,208	27,208	27,208	27,208	\$200
Station #2	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	\$200
Station #3	5,053	5,053	5,053	5,053	5,053	5,053	5,053	5,053	5,053	5,053	\$200
Station #4	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	\$70
Total (sq.ft.)	36,761	36,761	36,761	36,761	36,761	36,761	36,761	36,761	36,761	36,761	
Total (\$000)	\$7,222.2	\$7,222.2	\$7,222.2	\$7,222.2	\$7,222.2	\$7,222.2	\$7,222.2	\$7,222.2	\$7,222.2	\$7,222.2	

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	UNIT COST (\$/ha)
LAND (hectares)											
Headquarters	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	\$400,000
Station #2	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	\$400,000
Station #3	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$400,000
Station #4	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	\$400,000
Total (ha)	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	1.86	
Total (\$000)	\$744.0	\$744.0	\$744.0	\$744.0	\$744.0	\$744.0	\$744.0	\$744.0	\$744.0	\$744.0	

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	UNIT COST (\$/vehicle)
VEHICLES (# at all stations & divisions)											
Staff vehicles, sedans, wagons, vans, pick-ups	2	2	3	3	3	3	3	3	3	3	\$45,000
Service Truck/Rehab Support Vehicle	2	2	2	2	2	2	2	2	2	2	\$55,000
Command Unit	2	2	2	2	2	2	2	2	2	2	\$105,000
Pumpers (light duty commercial)/Haz Mat Unit	1	1	1	1	1	1	1	1	1	1	\$475,000
Pumpers (heavy duty custom)	3	3	3	3	4	4	4	4	4	4	\$575,000
Pumper Telesquirt/Aerial Ladder	1	1	1	1	1	1	1	1	1	1	\$1,000,000
Aerial/Quint	1	1	1	1	1	1	1	1	1	1	\$1,350,000
Airport Crash Rescue	1	1	1	1	1	1	1	1	1	1	\$650,000
Command Post	-	-	-	-	-	-	-	-	1	1	\$650,000
Total (#)	13	13	14	14	15	15	15	15	16	16	
Total (\$000)	\$5,610.0	\$5,610.0	\$5,655.0	\$5,655.0	\$6,230.0	\$6,230.0	\$6,230.0	\$6,230.0	\$6,880.0	\$6,880.0	

FURNITURE & EQUIPMENT (\$)

Personal Fire Fighter Equipment	\$470,500	\$484,610	\$499,150	\$525,070	\$551,320	\$551,320	\$551,320	\$551,320	\$551,320	\$551,320
Breathing Air Compressor System	\$36,480	\$36,480	\$69,640	\$69,640	\$69,640	\$69,640	\$69,640	\$69,640	\$69,640	\$69,640
Communications Equipment	\$353,730	\$363,550	\$381,720	\$400,810	\$420,910	\$420,910	\$420,910	\$420,910	\$420,910	\$420,910
Other Station Equipment	\$220,470	\$224,900	\$224,900	\$224,900	\$252,530	\$252,530	\$252,530	\$252,530	\$252,530	\$257,250
Fire Fighting Hose	\$101,970	\$101,970	\$107,060	\$116,070	\$116,070	\$116,070	\$116,070	\$116,070	\$116,070	\$116,070
SCBA	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
Total (\$000)	\$1,408.2	\$1,436.5	\$1,507.5	\$1,561.5	\$1,635.5	\$1,635.5	\$1,635.5	\$1,635.5	\$1,635.5	\$1,640.2

APPENDIX B.2
TABLE 1 - PAGE 2CITY OF PETERBOROUGH
CALCULATION OF SERVICE LEVELS
FIRE SERVICES

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Historic Households	28,699	28,935	29,174	29,570	29,972	30,379	30,792	31,210	31,576	31,832

INVENTORY SUMMARY (\$000)

Buildings	\$7,222.2	\$7,222.2	\$7,222.2	\$7,222.2	\$7,222.2	\$7,222.2	\$7,222.2	\$7,222.2	\$7,222.2	\$7,222.2
Land	\$744.0	\$744.0	\$744.0	\$744.0	\$744.0	\$744.0	\$744.0	\$744.0	\$744.0	\$744.0
Vehicles	\$5,610.0	\$5,610.0	\$5,655.0	\$5,655.0	\$6,230.0	\$6,230.0	\$6,230.0	\$6,230.0	\$6,880.0	\$6,880.0
Furniture and Equipment	\$1,408.2	\$1,436.5	\$1,507.5	\$1,561.5	\$1,635.5	\$1,635.5	\$1,635.5	\$1,635.5	\$1,635.5	\$1,640.2
Total (\$000)	\$14,984.4	\$15,012.7	\$15,128.7	\$15,182.7	\$15,831.7	\$15,831.7	\$15,831.7	\$15,831.7	\$16,481.7	\$16,486.4

SERVICE LEVEL (\$/household)											Average Service Level
Buildings	\$251.66	\$249.60	\$247.56	\$244.24	\$240.97	\$237.74	\$234.55	\$231.41	\$228.73	\$226.89	\$239.33
Land	\$25.92	\$25.71	\$25.50	\$25.16	\$24.82	\$24.49	\$24.16	\$23.84	\$23.56	\$23.37	\$24.65
Vehicles	\$195.48	\$193.88	\$193.84	\$191.24	\$207.86	\$205.08	\$202.33	\$199.62	\$217.89	\$216.14	\$202.33
Furniture and Equipment	\$49.07	\$49.65	\$51.67	\$52.81	\$54.57	\$53.84	\$53.11	\$52.40	\$51.80	\$51.53	\$52.04
Total (\$/pop+empl)	\$522.13	\$518.84	\$518.57	\$513.44	\$528.22	\$521.14	\$514.15	\$507.26	\$521.98	\$517.93	\$518.36

CITY OF PETERBOROUGH
CALCULATION OF MAXIMUM ALLOWABLE
FIRE SERVICES

10 Year Average Service Level (1999-2008) \$518.36 per household

2008 Household Units 31,832

Household Unit Growth 2009-2018 2,977

	Average Service Level	Maximum Allowable 10 Years (\$000)	Excess Calculation (\$000)			
			2008 Inventory	Using Average Service Level	Excess Capacity	New Maximum Allowable 10 Years
Total Fire Services	\$518.36 per household	\$1,543.1	\$16,486.4	\$16,500.2	\$0.0	\$1,543.1

APPENDIX B.2
TABLE 2CITY OF PETERBOROUGH
GROWTH-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants /Subsidies	Total Municipal Cost	Replacement and Non-Growth	Growth-Related Costs				2009-2018 Discounted Growth-Related Net Capital Costs	
							Prior Growth	2009-2018	Post 2018	Total		
2.0 FIRE SERVICES												
2.1 Buildings, Land & Furnishings												
	2.1.1 Replace Station #2 (6,000 sf)	2010	\$ 2,250,000	\$ -	\$ 2,250,000	\$ 700,000	\$ 687,983	\$ 862,017	\$ -	\$ 1,550,000	100%	\$ 862,017
	2.1.2 Replace Station #3 (6,000 sf)	2011	\$ 2,250,000	\$ -	\$ 2,250,000	\$ 1,010,600	\$ -	\$ 681,121	\$ 558,279	\$ 1,239,400	100%	\$ 681,121
	Subtotal Buildings, Land & Furnishings		\$ 4,500,000	\$ -	\$ 4,500,000	\$ 1,710,600	\$ 687,983	\$ 1,543,138	\$ 558,279	\$ 2,789,400		\$ 1,543,138
2.2 Equipment												
	2.2.1 Personal Fire Fighter Equipment	2009	\$ 58,400	\$ -	\$ 58,400	\$ -	\$ 58,400	\$ -	\$ -	\$ 58,400	100%	\$ -
	Subtotal Equipment		\$ 58,400	\$ -	\$ 58,400	\$ -	\$ 58,400	\$ -	\$ -	\$ 58,400		\$ -
TOTAL FIRE SERVICES			\$ 4,558,400	\$ -	\$ 4,558,400	\$ 1,710,600	\$ 746,383	\$ 1,543,138	\$ 558,279	\$ 2,847,800		\$ 1,543,138

Non-Chargeable Growth-Related Net Capital Cost: \$ -

Residential Development Charge Calculation		
Residential Share of 2009-2018 Discounted Growth-Related Capital Program	90%	\$1,388,824
10 Year Growth in Population in New Units		7,693
Unadjusted Development Charge Per Capita (\$)		\$180.53
Non-Residential Development Charge Calculation		
Non-Residential Share of 2009-2018 Discounted Growth-Related Capital Program	10%	\$154,314
10 Year Growth in Square Metres		54,311
Unadjusted Development Charge Per Sq.M (\$)		\$2.84

CITY OF PETERBOROUGH
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
FIRE SERVICES
RESIDENTIAL DEVELOPMENT CHARGE

2.00 FIRE SERVICES

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES											
OPENING CASH BALANCE (\$000)	\$0.00	\$131.97	(\$540.57)	(\$1,086.90)	(\$972.18)	(\$846.06)	(\$707.61)	(\$555.95)	(\$390.45)	(\$203.44)	
2009-2018 RESIDENTIAL FUNDING REQUIREMENTS											
2.00 FIRE SERVICES - constant (\$000)	\$0.0	\$775.8	\$613.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,388.8
2.00 FIRE SERVICES - current (\$000)	\$0.0	\$791.3	\$637.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,429.1
NEW UNIT GROWTH											
- Population in New Units	638	638	638	795	802	810	818	825	860	869	7,693
REVENUE - current (\$000)											
- Dev. Charge Receipts	\$129.7	\$132.3	\$135.0	\$171.5	\$176.5	\$181.8	\$187.3	\$192.7	\$204.9	\$211.1	\$1,722.8
- Interest on Opening Balance	\$0.0	\$4.6	(\$29.7)	(\$59.8)	(\$53.5)	(\$46.5)	(\$38.9)	(\$30.6)	(\$21.5)	(\$11.2)	(\$287.1)
- Interest on In-year Transactions (excl.int.)	\$2.3	(\$18.1)	(\$13.8)	\$3.0	\$3.1	\$3.2	\$3.3	\$3.4	\$3.6	\$3.7	(\$6.5)
TOTAL REVENUE	\$132.0	\$118.8	\$91.4	\$114.7	\$126.1	\$138.4	\$151.7	\$165.5	\$187.0	\$203.6	\$1,429.3
CLOSING CASH BALANCE	\$132.0	(\$540.6)	(\$1,086.9)	(\$972.2)	(\$846.1)	(\$707.6)	(\$555.9)	(\$390.5)	(\$203.4)	\$0.2	
FIRE SERVICES CHARGE PER CAPITA		\$203.31									

CITY OF PETERBOROUGH
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
FIRE SERVICES
NON-RESIDENTIAL DEVELOPMENT CHARGE

2.00 FIRE SERVICES

			2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	TOTAL		
OPENING CASH BALANCE FROM APPLICABLE RESERVES															
OPENING CASH BALANCE (\$000)			\$0.00	\$6.00	(\$77.86)	(\$148.59)	(\$129.49)	(\$108.63)	(\$86.01)	(\$61.44)	(\$34.80)	(\$17.79)			
2009-2018 NON-RESIDENTIAL FUNDING REQUIREMENTS															
	Shares	Res	Non-Res												
2.00	FIRE SERVICES - constant (\$000)	90%	10%	\$0.0	\$86.2	\$68.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$154.3		
2.00	FIRE SERVICES - current (\$000)			\$0.0	\$87.9	\$70.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$158.8		
NON-RESIDENTIAL SPACE GROWTH															
- Growth in Sq. m			1,818	1,820	1,822	7,759	7,789	7,818	7,848	7,880	4,871	4,886	54,311		
REVENUE - current (\$000)															
- Dev. Charge Receipts															
	Rate for 2009	\$3.26	Inflation:	2.0%											
	Balance:	Postive	Negative												
-	Interest on Opening Balance	Rate:	3.5%	5.5%	\$0.0	\$0.2	(\$4.3)	(\$8.2)	(\$7.1)	(\$6.0)	(\$4.7)	(\$3.4)	(\$1.9)	(\$1.0)	(\$36.3)
-	Interest on In-year Transactions (excl.int.)	Rate:	3.5%	5.5%	\$0.1	(\$2.3)	(\$1.8)	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.3	\$0.3	(\$0.8)
TOTAL REVENUE			\$6.0	\$4.1	\$0.1	\$19.1	\$20.9	\$22.6	\$24.6	\$26.6	\$17.0	\$18.4	\$159.4		
CLOSING CASH BALANCE			\$6.0	(\$77.9)	(\$148.6)	(\$129.5)	(\$108.6)	(\$86.0)	(\$61.4)	(\$34.8)	(\$17.8)	\$0.6			
FIRE SERVICES CHARGE PER SQ. M				\$3.26											

B.3 POLICE SERVICES

The Peterborough Lakefield Community Police Service's primary concern is promoting the safety of their citizens through education, crime prevention advice, enforcement or other appropriate activity required.

TABLE 1 HISTORIC SERVICE LEVELS

The Police Services inventory of capital assets includes the police headquarters and a parking garage with an area of over 55,400 square feet, valued at approximately \$8.1 million. The headquarters occupies roughly 0.4 hectares of land which is valued at \$168,000. The 8 vehicles associated with the police services in the City of Peterborough have a replacement value of \$430,000. Officer equipment, communications equipment, and other station equipment add another \$4.2 million to the inventory.

The current value of the total Police Services capital infrastructure including building, land, vehicles, furniture and equipment is valued at approximately \$12.9 million and has provided Peterborough with a 10-year average historical service level of \$174.61 per capita. The calculated maximum allowable recoverable through development charges is \$1.3 million. There is no excess capacity identified in this service and as such, the fully calculated maximum allowable is brought forward to the development charges calculation.

TABLE 2 2009–2018 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET AND THE CALCULATION OF THE DEVELOPMENT CHARGE

The 2009 to 2018 growth-related capital program recovers for the renovations to the police headquarters, various communications equipment and operational equipment. Altogether, the ten-year capital forecast for Police Services amounts to \$215,800. Approximately \$77,300 is to be funded from the current Police Services development charges reserve funds and is therefore considered to be the prior growth share. No non-growth or post-period benefit shares have been identified for this service. The remaining \$138,400 is related to growth between 2009 and 2018. Police Services is not required to be discounted, and the full 2009 to 2018 growth-related share of the capital program, \$138,400, is included in the present calculation.

The growth-related cost is allocated 90 per cent, or \$124,600, against new residential development, and 10 per cent, or \$13,800, against non-residential development. This

yields an unadjusted development charge of \$16.20 per capita and \$0.25 per square metre.

TABLE 3 CASH FLOW ANALYSIS

After cash flow consideration, the calculated residential charge increases to \$18.16 per capita and the non-residential charge is also increased to \$0.30 per square metre.

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

POLICE SERVICES SUMMARY						
10-Year Hist.	2009-2018		Unadjusted		Adjusted	
Service Level	Growth-Related Capital Program		Development Charge		Development Charge	
\$/capita	Total	Net DC	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$174.61	\$215,760	\$138,449	\$16.20	\$0.25	\$18.16	\$0.30

APPENDIX B.3
TABLE 1 - PAGE 1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
POLICE SERVICES

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	UNIT COST (\$/sq. ft.)
BUILDINGS (sq.ft.)											
Police Headquarters	33,497	33,497	33,497	33,497	33,497	33,497	33,497	33,497	33,497	33,497	\$190
Parking Garage	21,960	21,960	21,960	21,960	21,960	21,960	21,960	21,960	21,960	21,960	\$80
Total (sq.ft.)	55,457	55,457	55,457	55,457	55,457	55,457	55,457	55,457	55,457	55,457	
Total (\$000)	\$8,121.2	\$8,121.2	\$8,121.2	\$8,121.2	\$8,121.2	\$8,121.2	\$8,121.2	\$8,121.2	\$8,121.2	\$8,121.2	

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	UNIT COST (\$/ha)
LAND (hectares)											
Police Headquarters	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	\$400,000
Total (ha)	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	
Total (\$000)	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	UNIT COST (\$/vehicle)
VEHICLES (#)											
Police Patrol Car	1	1	1	2	2	2	2	2	2	2	\$61,000
Police Patrol Car/Ident Van	1	1	1	1	1	1	1	1	1	1	\$41,000
Paddywagons	1	1	1	1	1	1	1	1	1	1	\$55,000
Other Staff Vehicles	2	2	2	2	2	2	2	2	2	2	\$58,000
Motorcycles		2	2	2	2	2	2	2	2	2	\$48,000
Total (#)	5	7	7	8	8	8	8	8	8	8	
Total (\$000)	\$273.0	\$369.0	\$369.0	\$430.0	\$430.0	\$430.0	\$430.0	\$430.0	\$430.0	\$430.0	

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	UNIT COST (\$/officer)
FURNITURE AND EQUIPMENT (excluding computers) (\$)											
Communications Equipment	\$1,052,126	\$1,052,126	\$1,052,126	\$1,052,126	\$1,052,126	\$1,052,126	\$1,052,126	\$1,052,126	\$1,052,126	\$1,052,126	
Furniture & Other Station Equipment	\$1,591,913	\$1,591,913	\$1,591,913	\$1,591,913	\$1,591,913	\$1,591,913	\$1,591,913	\$1,591,913	\$1,591,913	\$1,591,913	
Personal Police Equipment	\$366,000	\$366,000	\$366,000	\$378,000	\$387,000	\$507,500	\$507,500	\$507,500	\$507,500	\$507,500	
Uniformed Officers (Authorized)											
- # equipped staff	122	122	122	126	129	120	120	121	123	125	\$8,060
Total (\$000)	\$3,993.4	\$3,993.4	\$3,993.4	\$4,037.6	\$4,070.8	\$4,118.7	\$4,118.7	\$4,126.8	\$4,142.9	\$4,159.0	

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APPENDIX B.3
TABLE 1 - PAGE 2

CITY OF PETERBOROUGH
CALCULATION OF SERVICE LEVELS
POLICE SERVICES

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Historic Population	70,759	71,102	71,446	72,123	72,807	73,498	74,195	74,898	75,153	75,408

INVENTORY SUMMARY (\$000)

Buildings	\$8,121.2	\$8,121.2	\$8,121.2	\$8,121.2	\$8,121.2	\$8,121.2	\$8,121.2	\$8,121.2	\$8,121.2	\$8,121.2
Land	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0	\$168.0
Vehicles	\$273.0	\$369.0	\$369.0	\$430.0	\$430.0	\$430.0	\$430.0	\$430.0	\$430.0	\$430.0
Furniture and Equipment	\$3,993.4	\$3,993.4	\$3,993.4	\$4,037.6	\$4,070.8	\$4,118.7	\$4,118.7	\$4,126.8	\$4,142.9	\$4,159.0
Total (\$000)	\$12,555.6	\$12,651.6	\$12,651.6	\$12,756.8	\$12,790.0	\$12,838.0	\$12,838.0	\$12,846.0	\$12,862.1	\$12,878.3

SERVICE LEVEL (\$/capita)											Average Service Level
Buildings	\$114.77	\$114.22	\$113.67	\$112.60	\$111.54	\$110.50	\$109.46	\$108.43	\$108.06	\$107.70	\$111.10
Land	\$2.37	\$2.36	\$2.35	\$2.33	\$2.31	\$2.29	\$2.26	\$2.24	\$2.24	\$2.23	\$2.30
Vehicles	\$3.86	\$5.19	\$5.16	\$5.96	\$5.91	\$5.85	\$5.80	\$5.74	\$5.72	\$5.70	\$5.49
Furniture and Equipment	\$56.44	\$56.16	\$55.89	\$55.98	\$55.91	\$56.04	\$55.51	\$55.10	\$55.13	\$55.15	\$55.73
Total (\$/capita)	\$177.44	\$177.94	\$177.08	\$176.87	\$175.67	\$174.67	\$173.03	\$171.51	\$171.15	\$170.78	\$174.61

CITY OF PETERBOROUGH
CALCULATION OF MAXIMUM ALLOWABLE
POLICE SERVICES

10 Year Average Service Level (1999-2008) \$174.61 per capita

2008 Population 75,408

Population Growth In New Units 2009-2018 7,693

	Average Service Level	Maximum Allowable 10 Years (\$000)	Excess Calculation (\$000)			
			Using	New Maximum		
			2008 Inventory	2008 Average Service Level	Excess Capacity	Allowable 10 Years
Total Police Services	\$174.61 per capita	\$1,343.3	\$12,878.3	\$13,167.4	\$0.0	\$1,343.3

APPENDIX B.3
TABLE 2CITY OF PETERBOROUGH
GROWTH-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants /Subsidies	Total Municipal Cost	Replacement and Non-Growth	Growth-Related Costs				2009-2018 Discounted Growth-Related Net Capital Costs	
							Prior Growth	2009-2018	Post 2018	Total		
3.0 POLICE SERVICES												
3.1 Buildings, Land & Furnishings												
	3.1.1 Headquarters Renovations	2009	\$ 108,640	\$ -	\$ 108,640	\$ -	\$ 77,311	\$ 31,329	\$ -	\$ 108,640	100%	\$ 31,329
	Subtotal Buildings, Land & Furnishings		\$ 108,640	\$ -	\$ 108,640	\$ -	\$ 77,311	\$ 31,329	\$ -	\$ 108,640		\$ 31,329
3.2 Communications Equipment												
	3.2.1 Installed Cell Phones	2011	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	100%	\$ 1,000
	3.2.2 Mobile Workstations	2011	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	100%	\$ 20,000
	3.2.3 Vehicle Radios	2011	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	100%	\$ 10,000
	Subtotal Communications Equipment		\$ 31,000	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ -	\$ 31,000		\$ 31,000
3.3 Operational Equipment												
	3.3.1 Equipment for Vehicle	2011	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	100%	\$ 60,000
	3.3.2 Equipment for Officers	2011	\$ 16,120	\$ -	\$ 16,120	\$ -	\$ -	\$ 16,120	\$ -	\$ 16,120	100%	\$ 16,120
	Subtotal Operational Equipment		\$ 76,120	\$ -	\$ 76,120	\$ -	\$ -	\$ 76,120	\$ -	\$ 76,120		\$ 76,120
TOTAL POLICE SERVICES			\$ 215,760	\$ -	\$ 215,760	\$ -	\$ 77,311	\$ 138,449	\$ -	\$ 215,760		\$ 138,449

Non-Chargeable Growth-Related Net Capital Cost: \$ -

Residential Development Charge Calculation		
Residential Share of 2009-2018 Discounted Growth-Related Capital Program	90%	\$124,604
10 Year Growth in Population in New Units		7,693
Unadjusted Development Charge Per Capita (\$)		\$16.20
Non-Residential Development Charge Calculation		
Non-Residential Share of 2009-2018 Discounted Growth-Related Capital Program	10%	\$13,845
10 Year Growth in Square Metres		54,311
Unadjusted Development Charge Per Sq.M (\$)		\$0.25

CITY OF PETERBOROUGH
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
POLICE SERVICES
RESIDENTIAL DEVELOPMENT CHARGE

3.00 POLICE SERVICES

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES											
OPENING CASH BALANCE (\$000)	\$0.00	(\$17.05)	(\$5.98)	(\$96.94)	(\$86.71)	(\$75.40)	(\$63.06)	(\$49.54)	(\$34.76)	(\$18.05)	
2009-2018 RESIDENTIAL FUNDING REQUIREMENTS											
3.00 POLICE SERVICES - constant (\$000)											
3.00 POLICE SERVICES - current (\$000)											
NEW UNIT GROWTH											
- Population in New Units	638	638	638	795	802	810	818	825	860	869	7,693
REVENUE - current (\$000)											
- Dev. Charge Receipts	\$11.6	\$11.8	\$12.1	\$15.3	\$15.8	\$16.2	\$16.7	\$17.2	\$18.3	\$18.9	\$153.9
- Interest on Opening Balance	\$0.0	(\$0.9)	(\$0.3)	(\$5.3)	(\$4.8)	(\$4.1)	(\$3.5)	(\$2.7)	(\$1.9)	(\$1.0)	(\$24.6)
- Interest on In-year Transactions (excl.int.)	(\$0.5)	\$0.2	(\$2.4)	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	(\$0.6)
TOTAL REVENUE	\$11.1	\$11.1	\$9.3	\$10.2	\$11.3	\$12.3	\$13.5	\$14.8	\$16.7	\$18.2	\$128.7
CLOSING CASH BALANCE	(\$17.1)	(\$6.0)	(\$96.9)	(\$86.7)	(\$75.4)	(\$63.1)	(\$49.5)	(\$34.8)	(\$18.1)	\$0.2	
POLICE SERVICES CHARGE PER CAPITA											\$18.16

**CITY OF PETERBOROUGH
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
POLICE SERVICES
NON-RESIDENTIAL DEVELOPMENT CHARGE**

3.00 POLICE SERVICES

		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES												
OPENING CASH BALANCE (\$000)		\$0.00	(\$2.71)	(\$2.24)	(\$13.20)	(\$11.38)	(\$9.47)	(\$7.34)	(\$5.00)	(\$2.53)	(\$0.94)	
2009-2018 NON-RESIDENTIAL FUNDING REQUIREMENTS	Shares Res Non-Res											
3.00 POLICE SERVICES - constant (\$000)	90% 10%	\$3.1	\$0.0	\$10.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$13.8
3.00 POLICE SERVICES - current (\$000)		\$3.1	\$0.0	\$11.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$14.3
NON-RESIDENTIAL SPACE GROWTH												
- Growth in Sq. m		1,818	1,820	1,822	7,759	7,789	7,818	7,848	7,880	4,871	4,886	54,311
REVENUE - current (\$000)	Rate for 2009											
- Dev. Charge Receipts	\$0.30 Inflation: 2.0%	\$0.5	\$0.6	\$0.6	\$2.5	\$2.5	\$2.6	\$2.7	\$2.7	\$1.7	\$1.8	\$18.2
	Balance: Postive Negative											
- Interest on Opening Balance	Rate: 3.5% 5.5%	\$0.0	(\$0.1)	(\$0.1)	(\$0.7)	(\$0.6)	(\$0.5)	(\$0.4)	(\$0.3)	(\$0.1)	(\$0.1)	(\$3.0)
- Interest on In-year Transactions (excl.int.)	Rate: 3.5% 5.5%	(\$0.1)	\$0.0	(\$0.3)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$0.1)
TOTAL REVENUE		\$0.4	\$0.5	\$0.2	\$1.8	\$1.9	\$2.1	\$2.3	\$2.5	\$1.6	\$1.8	\$15.1
CLOSING CASH BALANCE		(\$2.7)	(\$2.2)	(\$13.2)	(\$11.4)	(\$9.5)	(\$7.3)	(\$5.0)	(\$2.5)	(\$0.9)	\$0.8	
POLICE SERVICES CHARGE PER SQ. M	\$0.30											

B.4 RECREATION

This City of Peterborough Community Services Department oversees a variety of facilities, programs, services and special events for all ages. The Department oversees the activities of the Peterborough Sport & Wellness Centre, Queen Alexandra Community Centre, Evinrude Centre, Northcrest Arena, the Peterborough Marina, Millennium and Del Crary Park, 110 sport fields, two City beaches and six wading pools. Recreational staff support neighbourhood associations, local recreation, sport and special event committees, the Peterborough Youth Commission, and the Peterborough Youth Council.

TABLE 1 HISTORIC SERVICE LEVELS

The ten-year historic inventory of capital assets for Recreation includes over 436,000 square feet of indoor recreation building space. The largest of these facilities include the most recently constructed Peterborough Sport and Wellness Centre, the Peterborough Memorial Centre, Evinrude Centre and the Kinsmen Civic Centre. The current replacement value for the buildings themselves add up to nearly \$120.0 million. The land associated with the indoor recreation buildings occupy over 26 hectares of land, which is valued at roughly \$10.6 million. The fixtures, furniture and equipment found in the arenas and community centres have a total value of \$6.5 million.

The combined value of capital assets for Recreation is \$136.6 million. The ten-year historic average service level is \$1,604.36 per capita, and this, multiplied by the ten-year forecast growth in population, results in a maximum allowable of \$12.3 million. As the Peterborough Sport and Wellness Centre was constructed only in 2005, there is an amount of \$15.6 million deemed to be committed excess capacity associated with this Centre to service future population. At the time of its construction, Council had expressed its intent to that excess capacity would be paid for by new development, and therefore, any cost still associated with the Peterborough Sport and Wellness Centre will be recovered in this development charges by-law.

TABLE 2 2009–2018 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET AND THE CALCULATION OF THE DEVELOPMENT CHARGES

The 2009–2018 growth-related capital program for Recreation amounts to \$7.0 million which is comprised of the recovery of the Wellness Centre repayment and the replacement of Northcrest Arena. The Wellness Centre recovery is equivalent to the

outstanding balance of the capital project and the replacement of the Northcrest Arena is assumed to be a new area of 25,000 square feet. As the Northcrest Arena project is strictly a replacement, most of the project cost is deemed to be non-growth related. As previously identified, excess capacity has been identified in this service, relating to the Wellness Centre and as such, only the repayment will be recovered for in this development charges by-law. The growth-related portion of the replacement of the Northcrest Arena is considered to be post-period benefit and will be recovered for through future development charges by-laws.

No prior growth shares have been identified in this service, and the recovery of the Wellness Centre, discounted by 10 per cent, leaves \$260,900 to be brought forward to the development charges calculation.

The entire growth-related net capital cost of \$260,900 for Recreation is allocated against residential development in the City of Peterborough. This results in an unadjusted development charge of \$33.91 per capita.

TABLE 3 CASH FLOW ANALYSIS

After cash flow consideration, the calculated residential charge is increased to \$40.05 per capita.

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

RECREATION SUMMARY						
10-Year Hist.	2009-2018		Unadjusted		Adjusted	
Service Level	Growth-Related Capital Program		Development Charge		Development Charge	
\$/capita	Total	Net DC	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$1,604.36	\$7,039,834	\$260,851	\$33.91	\$0.00	\$40.05	\$0.00

APPENDIX B.4
TABLE 1 - PAGE 1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
RECREATION

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	UNIT COST (\$/sq. ft.)
BUILDINGS (sq.ft.)											
Peterborough Memorial Centre	59,587	59,587	59,587	59,587	119,286	119,286	119,286	119,286	119,286	119,286	\$320
Evinrude Centre	93,747	93,747	93,747	93,747	93,747	93,747	93,747	93,747	93,747	93,747	\$270
Kinsmen Civic Centre	53,414	53,414	53,414	53,414	53,414	53,414	53,414	53,414	56,234	56,234	\$270
Northcrest Arena	24,681	24,681	24,681	24,681	24,681	24,681	24,681	24,681	24,681	24,681	\$270
Kingswood Community Centre	14,960	14,960	14,960	14,960	14,960	14,960	14,960	-	-	-	\$250
Queen Alexandra Community Centre	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$250
Morrow Building	25,049	25,049	25,049	25,049	25,049	25,049	25,049	25,049	25,049	25,049	\$170
Bicentennial Building	7,380	7,380	7,380	7,380	7,380	7,380	7,380	7,380	7,380	7,380	\$170
Morrow Lounge	3,073	3,073	3,073	3,073	3,073	3,073	3,073	3,073	3,073	3,073	\$150
Morrow Park Grandstand	11,577	11,577	11,577	11,577	11,577	11,577	11,577	11,577	11,577	11,577	\$135
Morrow Park Barns	14,511	14,511	14,511	14,511	14,511	14,511	14,511	14,511	14,511	14,511	\$150
Peterborough Marina Building	5,955	5,955	5,955	5,955	5,955	5,955	5,955	5,955	5,955	5,955	\$270
Peterborough Sport & Wellness Centre	-	-	-	-	-	-	59,600	59,600	59,600	59,600	\$320
Exhibition Office	600	600	600	600	600	600	600	600	600	600	\$150
Total (sq.ft.)	329,534	329,534	329,534	329,534	389,233	389,233	448,833	433,873	436,693	436,693	
Total (\$000)	\$84,366.5	\$84,366.5	\$84,366.5	\$84,366.5	\$103,470.1	\$103,470.1	\$122,542.1	\$118,802.1	\$119,563.5	\$119,563.5	

											UNIT COST (\$/ha)
LAND (ha)											
Peterborough Memorial Centre	1.98	1.98	1.98	1.98	1.98	1.98	1.98	1.98	1.98	1.98	\$400,000
Evinrude Centre	3.33	3.33	3.33	3.33	3.33	3.33	3.33	3.33	3.33	3.33	\$400,000
Kinsmen Civic Centre	8.23	8.23	8.23	8.23	8.23	8.23	8.23	8.23	8.23	8.23	\$400,000
Northcrest Arena	2.04	2.04	2.04	2.04	2.04	2.04	2.04	2.04	2.04	2.04	\$400,000
Kingswood Community Centre	0.38	0.38	0.38	0.38	0.38	0.38	0.38	-	-	-	\$400,000
Queen Alexandra Community Centre	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	\$400,000
Morrow Building	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	\$400,000
Bicentennial Building	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35	1.35	\$400,000
Morrow Lounge	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	\$400,000
Morrow Park Grandstand	0.76	0.76	0.76	0.76	0.76	0.76	0.76	0.76	0.76	0.76	\$400,000
Morrow Park Barns	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	\$400,000
Peterborough Marina Building	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$400,000
Peterborough Sport & Wellness Centre	-	-	-	-	-	-	5.40	5.40	5.40	5.40	\$400,000
Total (ha)	21.36	21.36	21.36	21.36	21.36	21.36	26.76	26.38	26.38	26.38	
Total (\$000)	\$8,544.0	\$8,544.0	\$8,544.0	\$8,544.0	\$8,544.0	\$8,544.0	\$10,704.0	\$10,552.0	\$10,552.0	\$10,552.0	

FURNITURE AND EQUIPMENT (\$)											
Peterborough Memorial Centre	\$1,317,360	\$1,317,360	\$1,317,360	\$1,317,360	\$2,637,210	\$2,637,210	\$2,637,210	\$2,637,210	\$2,637,210	\$2,637,210	\$2,637,210
Evinrude Centre	\$1,554,440	\$1,554,440	\$1,554,440	\$1,554,440	\$1,554,440	\$1,554,440	\$1,554,440	\$1,554,440	\$1,554,440	\$1,554,440	\$1,554,440
Kinsmen Civic Centre	\$885,670	\$885,670	\$885,670	\$885,670	\$885,670	\$885,670	\$885,670	\$885,670	\$885,670	\$885,670	\$885,670
Northcrest Arena	\$409,240	\$409,240	\$409,240	\$409,240	\$409,240	\$409,240	\$409,240	\$409,240	\$409,240	\$409,240	\$409,240
Kingswood Community Centre	\$248,050	\$248,050	\$248,050	\$248,050	\$248,050	\$248,050	\$248,050	-	-	-	-
Queen Alexandra Community Centre	\$198,970	\$198,970	\$198,970	\$198,970	\$198,970	\$16,580	\$16,580	\$16,580	\$16,580	\$16,580	\$16,580
Morrow Building	\$276,890	\$276,890	\$276,890	\$276,890	\$276,890	\$276,890	\$276,890	\$276,890	\$276,890	\$276,890	\$276,890
Morrow Lounge	\$33,970	\$33,970	\$33,970	\$33,970	\$33,970	\$33,970	\$33,970	\$33,970	\$33,970	\$33,970	\$33,970
Peterborough Marina Building	\$78,990	\$78,990	\$78,990	\$78,990	\$78,990	\$27,640	\$27,640	\$27,640	\$27,640	\$27,640	\$27,640
Peterborough Sport & Wellness Centre	-	-	-	-	-	-	\$352,700	\$497,500	\$537,000	\$664,000	
Total (\$000)	\$5,003.6	\$5,003.6	\$5,003.6	\$5,003.6	\$6,323.4	\$6,089.7	\$6,442.4	\$6,339.1	\$6,378.6	\$6,505.6	

APPENDIX B.4
TABLE 1 - PAGE 2

CITY OF PETERBOROUGH
CALCULATION OF SERVICE LEVELS
RECREATION

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Historic Population	70,759	71,102	71,446	72,123	72,807	73,498	74,195	74,898	75,153	75,408

INVENTORY SUMMARY (\$000)

Buildings	\$84,366.5	\$84,366.5	\$84,366.5	\$84,366.5	\$103,470.1	\$103,470.1	\$122,542.1	\$118,802.1	\$119,563.5	\$119,563.5
Land	\$8,544.0	\$8,544.0	\$8,544.0	\$8,544.0	\$8,544.0	\$8,544.0	\$10,704.0	\$10,552.0	\$10,552.0	\$10,552.0
Furniture and Equipment	\$5,003.6	\$5,003.6	\$5,003.6	\$5,003.6	\$6,323.4	\$6,089.7	\$6,442.4	\$6,339.1	\$6,378.6	\$6,505.6
Total (\$000)	\$97,914.0	\$97,914.0	\$97,914.0	\$97,914.0	\$118,337.6	\$118,103.8	\$139,688.5	\$135,693.3	\$136,494.2	\$136,621.2

SERVICE LEVEL (\$/capita)											Average Service Level
Buildings	\$1,192.30	\$1,186.56	\$1,180.84	\$1,169.75	\$1,421.15	\$1,407.80	\$1,651.63	\$1,586.19	\$1,590.94	\$1,585.55	\$1,397.27
Land	\$120.75	\$120.17	\$119.59	\$118.46	\$117.35	\$116.25	\$144.27	\$140.88	\$140.41	\$139.93	\$127.81
Furniture and Equipment	\$70.71	\$70.37	\$70.03	\$69.38	\$86.85	\$82.86	\$86.83	\$84.64	\$84.88	\$86.27	\$79.28
Total (\$/capita)	\$1,383.76	\$1,377.09	\$1,370.46	\$1,357.59	\$1,625.35	\$1,606.91	\$1,882.73	\$1,811.71	\$1,816.22	\$1,811.75	\$1,604.36

CITY OF PETERBOROUGH
CALCULATION OF MAXIMUM ALLOWABLE
RECREATION

10 Year Average Service Level (1999-2008) \$1,604.36 per capita

2008 Population 75,408

Population Growth In New Units 2009-2018 7,693

	Average Service Level	Maximum Allowable 10 Years (\$000)	Excess Calculation (\$000)			
			2008 Inventory	Using Average Service Level	Committed Excess Capacity	New Maximum Allowable 10 Years
Total Recreation	\$1,604.36 per capita	\$12,342.3	\$136,621.2	\$120,981.9	\$15,639.3	\$12,342.3

APPENDIX B.4
TABLE 2CITY OF PETERBOROUGH
GROWTH-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants /Subsidies	Total Municipal Cost	Replacement and Non-Growth	Growth-Related Costs			2009-2018 Discounted Growth-Related Net Capital Costs		
							Prior Growth	2009-2018	Post 2018	Total		
4.0 RECREATION												
4.1 Buildings, Land & Furnishings												
4.1.1	Wellness Centre Repayment	2009	\$ 289,834	\$ -	\$ 289,834	\$ -	\$ -	\$ 289,834	\$ -	\$ 289,834	90%	\$ 260,851
4.1.2	Replace Northcrest Arena	2013	\$ 6,750,000	\$ -	\$ 6,750,000	\$ 6,663,870	\$ -	\$ -	\$ 86,130	\$ 86,130	90%	\$ -
	Subtotal Buildings, Land & Furnishings		\$ 7,039,834	\$ -	\$ 7,039,834	\$ 6,663,870	\$ -	\$ 289,834	\$ 86,130	\$ 375,964		\$ 260,851
TOTAL RECREATION			\$ 7,039,834	\$ -	\$ 7,039,834	\$ 6,663,870	\$ -	\$ 289,834	\$ 86,130	\$ 375,964		\$ 260,851

Non-Chargeable Growth-Related Net Capital Cost: \$ 28,983

Residential Development Charge Calculation		
Residential Share of 2009-2018 Discounted Growth-Related Capital Program	100%	\$260,851
10 Year Growth in Population in New Units		7,693
Unadjusted Development Charge Per Capita (\$)		\$33.91
Non-Residential Development Charge Calculation		
Non-Residential Share of 2009-2018 Discounted Growth-Related Capital Program	0%	\$0
10 Year Growth in Square Metres		54,311
Unadjusted Development Charge Per Sq.M (\$)		\$0.00

APPENDIX B.4
TABLE 3CITY OF PETERBOROUGH
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
RECREATION
RESIDENTIAL DEVELOPMENT CHARGE

4.00 RECREATION

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES											
OPENING CASH BALANCE (\$000)	\$0.00	(\$241.72)	(\$228.46)	(\$213.96)	(\$191.33)	(\$166.45)	(\$139.18)	(\$109.29)	(\$76.63)	(\$39.74)	
2009-2018 RESIDENTIAL FUNDING REQUIREMENTS											
4.00 RECREATION - constant (\$000)											
4.00 RECREATION - current (\$000)	\$260.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$260.9
NEW UNIT GROWTH											
- Population in New Units	638	638	638	795	802	810	818	825	860	869	7,693
REVENUE - current (\$000)											
- Dev. Charge Receipts	\$25.6	\$26.1	\$26.6	\$33.8	\$34.8	\$35.8	\$36.9	\$38.0	\$40.4	\$41.6	\$339.6
- Interest on Opening Balance	\$0.0	(\$13.3)	(\$12.6)	(\$11.8)	(\$10.5)	(\$9.2)	(\$7.7)	(\$6.0)	(\$4.2)	(\$2.2)	(\$77.4)
- Interest on In-year Transactions (excl.int.)	(\$6.5)	\$0.5	\$0.5	\$0.6	\$0.6	\$0.6	\$0.6	\$0.7	\$0.7	\$0.7	(\$1.0)
TOTAL REVENUE	\$19.1	\$13.3	\$14.5	\$22.6	\$24.9	\$27.3	\$29.9	\$32.7	\$36.9	\$40.1	\$261.3
CLOSING CASH BALANCE	(\$241.7)	(\$228.5)	(\$214.0)	(\$191.3)	(\$166.4)	(\$139.2)	(\$109.3)	(\$76.6)	(\$39.7)	\$0.4	
RECREATION CHARGE PER CAPITA											\$40.05

B.5 PARKS

The City of Peterborough parks and associated facilities is operated through a division of Public Works. Residents enjoy over 100 parks throughout the City and a multitude of sports fields and other special facilities.

TABLE 1 HISTORIC SERVICE LEVELS

The City of Peterborough has nearly 330 hectares of parkland which is valued at \$31.7 million. In addition to the parkland, the City offers outdoor recreation by way of ball diamonds, tennis courts, basketball courts, wading pools, and playgrounds. The total value of these park facilities amounts to \$17.4 million. Special facilities such as washrooms, parking lots, boat ramps, trails, and bridges add \$13.2 million to the Parks inventory.

The combined value of capital assets for Parks is \$62.3 million. The ten-year historic service level is \$823.47 per capita, and this, multiplied by the ten-year forecast growth in population in new units, results in a maximum allowable of \$6.3 million. A small amount of excess capacity of \$167,000 has been identified in this service and thus, the new maximum allowable is \$6.2 million.

TABLE 2 2009–2018 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET AND THE CALCULATION OF THE DEVELOPMENT CHARGE

The ten-year growth-related capital plan for Parks provides for the development of Thompson Creek park at a cost of \$320,000. The City also intends to invest in the development of numerous park facilities, most notably around Little Lake Park where a Master Plan is underway to determine the needs and costing of such facilities. More costs associated with the development of Little Lake are anticipated with the release of the Little Lake Master Plan, and most likely will be recovered through future development charges by-laws. Other park facilities included is the construction of a soccer field with artificial turf and lighting at a cost of \$4.6 million, the construction of Rogers Cove water play facilities, additional football/rugby fields and more park facilities at Morrow, Little Lake and Del Cray parks. The remainder of the Parks capital program includes the redevelopment of the Rogers Cove change room facilities, and the construction of a field house in Milroy Drive Park.

The total gross cost of the Parks program is \$9.9 million, which is netted down by fundraising and donations. \$750,000 of fundraising monies has been identified for the soccer fields project and \$350,000 of donations in total for two Rogers Cove projects has been apportioned between the two projects. A large portion of the program has been identified as non-growth shares, primarily the park facilities and also the redevelopment of Rogers Cove change room facilities. \$4.4 million has been removed as the replacement/non-growth shares. Another portion, \$679,500 is available in the Parks reserve fund balance and is also netted off of the development charges calculation. The remainder, \$3.7 million is considered as the 2009-2018 growth-related costs. As required by legislation, this cost is discounted by 10 per cent and \$3.3 million is brought forward to the development charges calculation.

Of the \$3.3 million, 100 per cent is allocated to benefit the future residential population and is recovered by the forecast 7,693 persons in new housing units. This yields an unadjusted charge of \$434.55 per capita.

TABLE 3 CASH FLOW ANALYSIS

After cash flow consideration, the residential calculated charge increases to \$458.52 per capita. This is a reflection of the timing of the capital program and development charges revenues.

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

PARKS SUMMARY						
10-Year Hist.	2009-2018		Unadjusted		Adjusted	
Service Level	Growth-Related Capital		Development		Development Charge	
\$/capita	Total	Net DC	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$823.47	\$9,901,500	\$3,343,009	\$434.55	\$0.00	\$458.52	\$0.00

APPENDIX B.5
TABLE 1 - PAGE 1CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS DIVISION - PARKLAND

PARKS (ha)	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	Development Cost (\$/ha)
Applewood Tot Lot	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	\$160,000
Armour Park	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	\$160,000
Ashburnham	19.49	19.49	19.49	19.49	19.49	19.49	19.49	19.49	19.49	19.49	\$10,000
Auburn Reach	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	\$160,000
Barlesan & Leighton	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	\$160,000
Barnardo	1.23	1.23	1.23	1.23	1.23	1.23	1.23	1.23	1.23	1.23	\$160,000
Barnardo & Wolsley	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	\$160,000
Bears Creek Common	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	\$160,000
Bears Creek Gardens	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	\$160,000
Bears Creek Woods	5.33	5.33	5.33	5.33	5.33	5.33	5.33	5.33	5.33	5.33	\$160,000
Beavermead	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	\$160,000
Bonnerworth	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90	\$160,000
Bowers Park	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	\$160,000
Bridlewood	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	\$160,000
Briton Carpet	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	\$160,000
Burnham Point (Edgewater Blvd)	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	\$160,000
Cameron Street Tot Lot	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	\$160,000
Cedargrove	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	\$160,000
Centennial	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	\$160,000
Charlotte & Park	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	\$160,000
Chelsea Gardens	1.87	1.87	1.87	1.87	1.87	1.87	1.87	1.87	1.87	1.87	\$160,000
Chemong Island	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	\$160,000
Clonsilla & Lansdowne	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$160,000
Collison Park	2.83	2.83	2.83	2.83	2.83	2.83	2.83	2.83	2.83	2.83	\$160,000
Confederation Park	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	\$160,000
Corrigan Crescent	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	\$160,000
Corrigan Hill	7.16	7.16	7.16	7.16	7.16	7.16	7.16	7.16	7.16	7.16	\$10,000
Crary Park	2.98	2.98	2.98	2.98	2.98	2.98	2.98	2.98	2.98	2.98	\$160,000
Crescent St	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	\$160,000
Cross & McDonnel	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	\$160,000
Cumberland Green Belt/Walkway	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	\$160,000
Dainard Drive	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	\$160,000
Denne Crescent	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	\$160,000
Dominion Tot Lot	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	\$160,000
Earlwood	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	\$160,000
Eastgate	12.45	12.45	12.45	12.45	12.45	12.45	12.45	12.45	12.45	12.45	\$160,000

APPENDIX B.5
TABLE 1 - PAGE 2

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS DIVISION - PARKLAND

PARKS (ha)	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	Development Cost (\$/ha)
Edmison Heights Tot Lot	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	\$160,000
Fairbairn & Poplar	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	\$160,000
Farmcrest	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	\$10,000
Fleming Park	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$160,000
Franklin & Hilliard	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	\$160,000
Giles Park	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	\$160,000
Golfview	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	\$160,000
Goose Pond	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	\$160,000
Grove Tot Lot	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	\$160,000
Hamilton Park	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	\$160,000
Harper Road - "open space"	29.63	29.63	29.63	29.63	29.63	29.63	29.63	29.63	29.63	29.63	\$10,000
Hastings Park	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	\$160,000
Hilliard Green Belt	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	\$30,000
Humber Tot Lot	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	\$160,000
Inverlea	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	\$160,000
Jackson Park	33.13	33.13	33.13	33.13	33.13	33.13	33.13	33.13	33.13	33.13	\$10,000
James Stevenson	5.45	5.45	5.45	5.45	5.45	5.45	5.45	5.45	5.45	5.45	\$20,000
John Taylor	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	\$160,000
Kawartha Heights Parks	10.73	10.73	10.73	10.73	10.73	10.73	10.73	10.73	10.73	10.73	\$20,000
Keith Wightman	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	\$160,000
King Edward	2.37	2.37	2.37	2.37	2.37	2.37	2.37	2.37	2.37	2.37	\$160,000
Kinsmen	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33	\$160,000
Kiwanis Park	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	\$160,000
Knights of Columbus	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	\$160,000
Manor Heights Tot Lot	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	\$160,000
Mapleridge	2.64	2.64	2.64	2.64	2.64	2.84	2.84	2.84	2.84	2.84	\$160,000
Millennium Park	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	\$160,000
Milroy Park	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	\$160,000
Morrow Park (ball diamonds)	8.12	8.12	8.12	8.12	8.12	8.12	8.12	8.12	8.12	8.12	\$160,000
Nevin	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	\$160,000
Newhall Park	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	\$160,000
Nichols Place	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	\$160,000
Nichols Oval	17.69	17.69	17.69	17.69	17.69	17.69	17.69	17.69	17.69	17.69	\$160,000
Northland	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	\$160,000
Olympus Park	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	\$160,000
Pioneer Park	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	\$160,000

APPENDIX B.5
TABLE 1 - PAGE 3

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS DIVISION - PARKLAND

PARKS (ha)	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	Development Cost (\$/ha)
Quaker Property (London foot bridge)	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	\$160,000
Redwood	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	\$10,000
Reid & McDonnel	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	\$160,000
Rideau Crescent	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	\$160,000
Rogers Cove	3.07	3.07	3.07	3.07	3.07	3.07	3.07	3.07	3.07	3.07	\$160,000
Roland Glover	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	\$160,000
Roper	2.11	2.11	2.11	2.11	2.11	2.11	2.11	2.11	2.11	2.11	\$160,000
Rotary Park/Rotary Greenway Trail-Hunter to Parkhill	5.67	5.67	5.67	5.67	5.67	5.67	5.67	5.67	5.67	5.67	\$30,000
Rotary Trail - north of Parkhill	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43	2.43	\$160,000
Royal Crescent	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	\$160,000
Rubidge & Reid	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	\$160,000
Sandalwood	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28	\$160,000
Sherbrooke Street Tot Lot	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$160,000
Sherbrooke Street Woods	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	\$10,000
Simcoe & Bethune	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	\$160,000
Stacey Green	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	\$160,000
Stenson Park	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	\$160,000
Stewart Street Tot Lot	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	\$160,000
Stewart & Parkhill	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	\$160,000
Stocker Road Park	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	\$160,000
Sunset & Chemong	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	\$160,000
Tinker Property	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	\$160,000
Turner Park	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	\$160,000
Union Street Tot Lot	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	\$160,000
University Heights	10.81	10.81	10.81	10.81	10.81	10.81	10.81	10.81	10.81	10.81	\$20,000
Valleymore							1.08	1.08	1.08	1.08	\$160,000
Walker Avenue	3.24	3.24	3.24	3.24	3.24	3.24	3.24	3.24	3.24	3.24	\$160,000
Wallis Heights	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	\$20,000
Waverley Heights							2.06	2.06	2.06	2.06	\$160,000
Wedgewood	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	\$160,000
Weller Tot Lot	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	\$160,000
Westclox	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	\$160,000
Whitefield	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	\$160,000
Willowcreek	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	\$160,000
Total (Ha)	326.26	326.26	326.26	326.26	326.26	326.46	329.60	329.60	329.60	329.60	
Total (\$000)	\$31,183.7	\$31,183.7	\$31,183.7	\$31,183.7	\$31,183.7	\$31,215.7	\$31,718.1	\$31,718.1	\$31,718.1	\$31,718.1	

APPENDIX B.5
TABLE 1 - PAGE 4

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS DIVISION - PARK FACILITIES

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
BALL DIAMONDS (\$000)										
Ball Diamonds - Premier										
East City Bowl	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0
Kinsmen	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0
Riverside	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0
Ball Diamonds - "A"										
Bowers # 1	\$400.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0
Bowers # 2	\$400.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0
Bowers # 3	\$400.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$500.0
Bowers # 4	\$400.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0
Morrow # 1	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
Morrow # 2	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
Morrow # 3	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
Morrow # 4	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
Fisher			\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$300.0
Ball Diamonds - "B"										
Armour Park	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
Barnardo	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
Bonnerworth - N	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
Bonnerworth - S	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
Briton Carpet	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
Collison	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
Knights of Columbus	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
Northland	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
Stacey Green	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
Westclox	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
Ball Diamonds - "C"										
Fairbairn & Poplar	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0
Inverlea	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0
Kawartha Heights # 1	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0
Kawartha Heights # 2	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0
King Edward	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0
Kiwanis	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0
Nichols Oval - east	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0
Nichols Oval - west	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0
Northcrest	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0
Olympus	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0
Turner Park	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0
Total (\$000)	\$7,570.0	\$8,370.0	\$8,620.0	\$8,620.0	\$8,620.0	\$8,620.0	\$8,620.0	\$8,620.0	\$8,670.0	\$8,570.0

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APPENDIX B.5
TABLE 1 - PAGE 5

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS DIVISION - PARK FACILITIES

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
RECTANGULAR FIELDS (\$000)										
Rectangular - Premier										
Eastgate # 1	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0
Eastgate # 2	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0
Rectangular - "A"										
King Edward	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
Nichols Oval	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$300.0
Milroy #1				\$250.0	\$250.0	\$250.0	\$300.0	\$300.0	\$300.0	\$300.0
Milroy #2				\$250.0	\$250.0	\$250.0	\$300.0	\$300.0	\$300.0	\$300.0
Rectangular - "B"										
Beavermead # 1	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
Beavermead # 2	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
Beavermead # 3	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
Beavermead # 4	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
Beavermead # 5	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
Eastgate #3				\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
Kinsmen	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0					
Rectangular - "C"										
Collison	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0
Keith Wightman	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0
Total (\$000)	\$3,630.0	\$3,630.0	\$3,630.0	\$4,330.0	\$4,330.0	\$4,130.0	\$4,230.0	\$4,230.0	\$4,230.0	\$4,280.0

TENNIS COURTS (\$000)

Barnardo	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Bonnerworth # 1	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0
Bonnerworth # 2	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0
Bonnerworth # 3	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0
Bonnerworth # 4	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0
Chelsea Gardens	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Knights of Columbus	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Northland	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Olympus	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Roper	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Stacey Green	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Total (\$000)	\$485.0	\$485.0	\$485.0	\$485.0	\$485.0	\$485.0	\$485.0	\$485.0	\$485.0	\$485.0

APPENDIX B.5
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CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS DIVISION - PARK FACILITIES

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
BASKETBALL COURTS (\$000)										
Armour	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Barnardo	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Bears Creek Common	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Chelsea Gardens	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
Fairbairn & Poplar	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
Hamilton	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Inverlea	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
James Stevenson	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Kawartha Heights	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Keith Wightman	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
King Edward	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Kiwanis	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Nichols Oval	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Northland	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Olympus	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Roper	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Sherbrooke Street	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Simcoe & Bethune	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Stacey Green	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Stewart Street	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Turner Park	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Union Street	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Walker Ave	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
Weller Cres	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
Wallis Heights							\$15.0	\$15.0	\$15.0	\$15.0
Total (\$000)	\$660.0	\$660.0	\$660.0	\$660.0	\$660.0	\$660.0	\$675.0	\$675.0	\$675.0	\$675.0

WATER PLAY - SPRAY POSTS (\$000)

Hamilton Park	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Nichols Oval	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Total (\$000)	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0

WADING POOLS (\$000)

Barnardo	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0
Chelsea Gardens	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0
Knights of Columbus	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0
McKellar	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0
Turner	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0
Total (\$000)	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0	\$1,200.0

APPENDIX B.5
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CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS DIVISION - PARK FACILITIES

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
BEACHES (\$000)										
Rogers Cove	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0
Beavermead	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0
Total (\$000)	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0

PLAYGROUNDS (\$000)

Applewood	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Ashburnham	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	\$25.0	\$25.0	\$25.0	\$25.0
Barlesan/Leighton	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0
Barnardo	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0	\$35.0
Bears Creek Gardens	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0
Bears Creek Woods	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	-	-	-	-	-
Beavermead	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0
Bowers	-	-	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Bridlewood	-	-	-	-	-	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Briton	\$10.0	\$10.0	\$10.0	\$10.0	-	-	-	-	-	-
Centennial	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0
Chelsea Gardens	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0
Collison	\$25.0	\$25.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Dominion	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0	\$35.0	\$35.0
Edmison Tot Lot	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Fairbairn/Poplar	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Giles	-	-	-	-	-	-	-	\$35.0	\$35.0	\$35.0
Golfview	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Grove	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0
Hamilton	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Hastings	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Hilliard - 999	\$15.0	\$15.0	\$15.0	\$15.0	-	-	-	-	-	-
Humber	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0
Inverlea	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0	\$35.0
Jackson	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0	\$35.0
James Stevenson	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Kawartha - Bayleaf	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	-	-	-	-	-
Kawartha - Upper	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Keith Wightman	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0

APPENDIX B.5
TABLE 1 - PAGE 8

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS DIVISION - PARK FACILITIES

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
PLAYGROUNDS (\$000)										
King Edward	\$20.0	\$20.0	\$20.0	\$20.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Kingswood	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	-	-	-	-	-
Kiwanis	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0
Knights of Columbus	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Manor Heights	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0	\$35.0
Mapleridge	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0
McKellar	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Newhall	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0
Nichols Oval	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0	\$35.0
Northland	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Olympus	\$25.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Rideau	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0
Rogers Cove	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$100.0	\$100.0
Roland Glover	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Roper	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Sherbrooke	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0	\$35.0	\$35.0
Simcoe & Bethune	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0
Stacey Green	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$35.0	\$35.0	\$35.0
Stenson	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$25.0
Stewart	\$20.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0
Stocker	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0
Turner	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$25.0
Union	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
University Heights	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Valleymore	-	-	-	-	-	-	-	-	\$35.0	\$35.0
Walker Ave	\$25.0	\$25.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Wallis Heights	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0	\$35.0	\$35.0
Weller Cres	\$25.0	\$25.0	\$25.0	\$25.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Whitefield	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Willowcreek	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Total (\$000)	\$1,510.0	\$1,525.0	\$1,575.0	\$1,585.0	\$1,615.0	\$1,645.0	\$1,685.0	\$1,785.0	\$1,925.0	\$1,925.0

Total Park Facilities (\$000)	\$15,295.00	\$16,110.00	\$16,410.00	\$17,120.00	\$17,150.00	\$16,980.00	\$17,135.00	\$17,235.00	\$17,425.00	\$17,375.00
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APPENDIX B.5
TABLE 1 - PAGE 9

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS DIVISION - SPECIAL FACILITIES

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
PARK BUILDINGS (\$000)										
Beavermead Campground Kiosk	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0	\$65.0
Beavermead Campground Washroom	\$220.0	\$220.0	\$220.0	\$220.0	\$220.0	\$220.0	\$220.0	\$220.0	\$220.0	\$220.0
Beavermead Public Washroom	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0
Bonnerworth Washroom	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
Collison Washroom	\$130.0	\$130.0	\$130.0	\$130.0	\$130.0	\$130.0	\$130.0	\$130.0	\$130.0	\$130.0
Crary Washroom	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
Eastgate Washroom and Field House	\$280.0	\$280.0	\$280.0	\$280.0	\$280.0	\$280.0	\$280.0	\$280.0	\$280.0	\$280.0
Inverlea Washroom	\$190.0	\$190.0	\$190.0	\$190.0	-	-	-	-	-	-
Jackson Washroom	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
King Edward Washroom	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
Newhall Washroom	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0	-	-	-	-	-
Nichols Oval Washroom	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
Otonabee River Trail Boathouse	-	\$440.0	\$440.0	\$440.0	\$440.0	\$440.0	\$440.0	\$440.0	\$440.0	\$440.0
Otonabee River Trail Washroom	-	-	-	-	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0	\$180.0
Rogers Cove Changeroom	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0	\$70.0
SSFC Maintenance Building	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0
Bowers Field House	-	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0
Total (\$000)	\$2,425.0	\$2,965.0	\$2,965.0	\$2,965.0	\$2,955.0	\$2,815.0	\$2,815.0	\$2,815.0	\$2,815.0	\$2,815.0

PARKING LOTS (\$000)

Ashburnham Hill - A	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0
Barnardo - G	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0
Beavermead - A	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0
Bonnerworth - G	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0
Bowers Park	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0
Crary Park - A	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0
Jackson - A & G	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0
James Stevenson Park	\$45.0	\$45.0	\$45.0	\$45.0	\$45.0	\$45.0	\$45.0	\$45.0	\$45.0	\$45.0
Knights of Columbus - A	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0
Rogers Cove - A	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0	\$140.0
Milroy	-	-	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0
Total (\$000)	\$970.0	\$970.0	\$1,060.0	\$1,060.0	\$1,060.0	\$1,060.0	\$1,060.0	\$1,060.0	\$1,060.0	\$1,060.0

ROADWAYS (\$000)

Auburn Reach - G	\$30.0	\$30.0	\$30.0	\$30.0	\$30.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Beavermead - A	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$135.0	\$135.0	\$135.0	\$135.0	\$135.0
Jackson - A & G	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$60.0	\$60.0	\$60.0	\$60.0	\$60.0
James Stevenson - A	\$90.0	\$90.0	\$90.0	\$90.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0
Nicols Oval - A	\$140.0	\$140.0	\$140.0	\$140.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0	\$200.0
SSFC - A	\$70.0	\$70.0	\$70.0	\$70.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0
Total (\$000)	\$500.0	\$500.0	\$500.0	\$500.0	\$590.0	\$620.0	\$620.0	\$620.0	\$620.0	\$620.0

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APPENDIX B.5
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CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS DIVISION - SPECIAL FACILITIES

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
PICNIC SHELTERS (\$000)										
Beavermead Pavillion	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0
Nichols Oval Pavillion	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0
Total (\$000)	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0	\$240.0

BOAT RAMPS (\$000)										
Beavermead	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0
Little Lake	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0
Monaghan Road	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0
Sherin Avenue	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0	\$40.0
Mark Street	\$450.0	\$450.0	\$450.0	\$450.0	\$450.0	\$450.0	\$450.0	\$450.0	\$450.0	\$450.0
Marina	\$855.0	\$855.0	\$855.0	\$855.0	\$855.0	\$855.0	\$855.0	\$855.0	\$855.0	\$855.0
Total (\$000)	\$1,515.0	\$1,515.0	\$1,515.0	\$1,515.0	\$1,515.0	\$1,515.0	\$1,515.0	\$1,515.0	\$1,515.0	\$1,515.0

PARK TRAILS (\$000)										
Trans-Can Tr: City Limits to Bonaccord	\$46.0	\$46.0	\$46.0	\$46.0	\$46.0	\$46.0	\$46.0	\$46.0	\$46.0	\$46.0
Trans-Can Tr: Bonaccord to Bethune	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0
Trans-Can Tr: Train bridge to Maria St.	\$14.0	\$14.0	\$14.0	\$14.0	\$14.0	\$14.0	\$14.0	\$14.0	\$14.0	\$14.0
Trans-Can Tr: Maria St. to Lansdowne	\$123.0	\$123.0	\$123.0	\$123.0	\$123.0	\$123.0	\$123.0	\$123.0	\$123.0	\$123.0
Jackson Park Trails	\$97.0	\$97.0	\$97.0	\$97.0	\$97.0	\$97.0	\$97.0	\$97.0	\$97.0	\$97.0
Crawford Trail	-	-	-	-	-	-	-	-	-	\$115.0
Parkway Trail	-	-	-	-	-	-	-	\$370.0	\$370.0	\$370.0
St. Pete's to Weller	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0
Oton. River Tr: Simcoe to train bridge	-	-	-	-	-	-	-	\$165.0	\$165.0	\$165.0
Rot. G/W Tr: Sophia to Nassau	\$535.0	\$535.0	\$535.0	\$535.0	\$535.0	\$535.0	\$535.0	\$535.0	\$535.0	\$535.0
Rot. G/W Tr: Nassau to Tollington	-	-	-	-	-	-	-	-	\$45.0	\$45.0
Rot. G/W Tr: Links to Ped. Bridge	-	-	\$28.0	\$28.0	\$28.0	\$28.0	\$28.0	\$28.0	\$28.0	\$28.0
Rot. G/W Tr: George to Bethune (Hilliard Corner)	\$167.0	\$167.0	\$167.0	\$167.0	\$167.0	\$167.0	\$167.0	\$167.0	\$167.0	\$167.0
Total (\$000)	\$1,107.0	\$1,107.0	\$1,135.0	\$1,135.0	\$1,135.0	\$1,135.0	\$1,135.0	\$1,670.0	\$1,715.0	\$1,830.0

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APPENDIX B.5
TABLE 1 - PAGE 11

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS DIVISION - SPECIAL FACILITIES

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
PARK BRIDGES (\$000)										
Auburn	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0	\$900.0
Beavermead Ecology	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0
Beavermead Tollington	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0	\$120.0
Beavermead Main Entrance	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
Beavermead Campground Entrance	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
Eastgate	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Jackson Cement Bridge	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0
Jackson Pagoda	\$220.0	\$220.0	\$220.0	\$220.0	\$220.0	\$220.0	\$220.0	\$220.0	\$220.0	\$220.0
London Street Footbridge	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0	\$600.0
Rotary Trail - Thompson Creek	\$45.0	\$45.0	\$45.0	\$45.0	\$45.0	\$45.0	\$45.0	\$45.0	\$45.0	\$45.0
Rubidge & Reid - Rail Trail	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
Tollington Trent									\$750.0	\$750.0
Total (\$000)	\$3,990.0	\$3,990.0	\$3,990.0	\$3,990.0	\$3,990.0	\$3,990.0	\$3,990.0	\$3,990.0	\$4,740.0	\$4,740.0

OTHER SPECIAL FACILITIES (\$000)

Knights of Columbus - Lacross Bowl	\$350.0	\$350.0	\$350.0	\$350.0	\$350.0	\$350.0	\$350.0	\$350.0	\$350.0	\$350.0
Total (\$000)	\$350.0	\$350.0	\$350.0	\$350.0	\$350.0	\$350.0	\$350.0	\$350.0	\$350.0	\$350.0

Total Special Facilities (\$000)	\$11,097.0	\$11,637.0	\$11,755.0	\$11,755.0	\$11,835.0	\$11,725.0	\$11,725.0	\$12,260.0	\$13,055.0	\$13,170.0
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APPENDIX B.5
TABLE 1 - PAGE 12

CITY OF PETERBOROUGH
CALCULATION OF SERVICE LEVELS
PARKS DIVISION

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Historic Population	70,759	71,102	71,446	72,123	72,807	73,498	74,195	74,898	75,153	75,408

INVENTORY SUMMARY (\$000)

Parkland	\$31,183.7	\$31,183.7	\$31,183.7	\$31,183.7	\$31,183.7	\$31,215.7	\$31,718.1	\$31,718.1	\$31,718.1	\$31,718.1
Park Facilities	\$15,295.0	\$16,110.0	\$16,410.0	\$17,120.0	\$17,150.0	\$16,980.0	\$17,135.0	\$17,235.0	\$17,425.0	\$17,375.0
Special Facilities	\$11,097.0	\$11,637.0	\$11,755.0	\$11,755.0	\$11,835.0	\$11,725.0	\$11,725.0	\$12,260.0	\$13,055.0	\$13,170.0
Total (\$000)	\$57,575.7	\$58,930.7	\$59,348.7	\$60,058.7	\$60,168.7	\$59,920.7	\$60,578.1	\$61,213.1	\$62,198.1	\$62,263.1

SERVICE LEVEL (\$/capita)											Average Service Level
Parkland	\$440.70	\$438.58	\$436.47	\$432.37	\$428.30	\$424.72	\$427.50	\$423.48	\$422.05	\$420.62	\$429.48
Park Facilities	\$216.15	\$226.58	\$229.68	\$237.37	\$235.55	\$231.03	\$230.95	\$230.11	\$231.86	\$230.41	\$229.97
Special Facilities	\$156.83	\$163.67	\$164.53	\$162.98	\$162.55	\$159.53	\$158.03	\$163.69	\$173.71	\$174.65	\$164.02
Total (\$/capita)	\$813.68	\$828.82	\$830.68	\$832.72	\$826.41	\$815.27	\$816.48	\$817.29	\$827.62	\$825.68	\$823.47

CITY OF PETERBOROUGH
CALCULATION OF MAXIMUM ALLOWABLE
PARKS DIVISION

10 Year Average Service Level (1999-2008) \$823.47 per capita

2008 Population 75,408

Population Growth In New Units 2009-2018 7,693

	Average Service Level	Maximum Allowable 10 Years (\$000)	Excess Calculation (\$000)	
			Using 2008 Inventory	New Maximum Allowable 10 Years
Total Parks Division	\$823.47 per capita	\$6,334.9	\$62,263.1	\$6,167.9

APPENDIX B.5
TABLE 2

CITY OF PETERBOROUGH
GROWTH-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants /Subsidies	Total Municipal Cost	Replacement and Non-Growth	Growth-Related Costs			2009-2018 Discounted Growth-Related Net Capital Costs		
							Prior Growth	2009-2018	Post 2018	Total		
5.0 PARKS												
5.1 Parkland												
5.1.1	Thompson Creek (Waverly Heights, 2 ha)	2013-2018	\$ 320,000	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000	\$ -	\$ 320,000	90%	\$ 288,000
	Subtotal Parkland		\$ 320,000	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000	\$ -	\$ 320,000		\$ 288,000
5.2 Park Facilities												
5.2.1	Development of Little Lake Area	2010	\$ 300,000	\$ -	\$ 300,000	\$ 225,000	\$ -	\$ 75,000	\$ -	\$ 75,000	90%	\$ 67,500
5.2.2	Soccer Fields (with artificial turf, lighting)	2011	\$ 4,600,000	\$ 750,000	\$ 3,850,000	\$ 1,925,000	\$ 679,546	\$ 1,245,455	\$ -	\$ 1,925,000	90%	\$ 1,120,909
5.2.3	Development of Little Lake Area	2011	\$ 250,000	\$ -	\$ 250,000	\$ 187,500	\$ -	\$ 62,500	\$ -	\$ 62,500	90%	\$ 56,250
5.2.4	Development of Little Lake Area	2012	\$ 250,000	\$ -	\$ 250,000	\$ 187,500	\$ -	\$ 62,500	\$ -	\$ 62,500	90%	\$ 56,250
5.2.5	Construction of Rogers Cove Water Play Facilities	2012	\$ 450,000	\$ 196,875	\$ 253,125	\$ -	\$ -	\$ 253,125	\$ -	\$ 253,125	90%	\$ 227,813
5.2.6	Development of Little Lake Area	2013	\$ 250,000	\$ -	\$ 250,000	\$ 187,500	\$ -	\$ 62,500	\$ -	\$ 62,500	90%	\$ 56,250
5.2.7	Construction of Football/Rugby Fields	2014	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	90%	\$ 450,000
5.2.8	Development of Park Facilities (Morrow, Little Lake, Del Cray Parks)	2014-2018	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,125,000	\$ -	\$ 375,000	\$ -	\$ 375,000	90%	\$ 337,500
	Subtotal Park Facilities		\$ 8,600,000	\$ 946,875	\$ 7,653,125	\$ 4,337,500	\$ 679,546	\$ 2,636,080	\$ -	\$ 3,315,625		\$ 2,372,472
5.3 Special Facilities												
5.3.1	Redevelopment Rogers Cove Changeroom Facilities	2011	\$ 350,000	\$ 153,125	\$ 196,875	\$ 70,000	\$ -	\$ 126,875	\$ -	\$ 126,875	90%	\$ 114,188
5.3.2	Construction of Field House in Milroy Drive Park	2010-2012	\$ 631,500	\$ -	\$ 631,500	\$ -	\$ -	\$ 631,500	\$ -	\$ 631,500	90%	\$ 568,350
	Subtotal Special Facilities		\$ 981,500	\$ 153,125	\$ 828,375	\$ 70,000	\$ -	\$ 758,375	\$ -	\$ 758,375		\$ 682,538
TOTAL PARKS			\$ 9,901,500	\$ 1,100,000	\$ 8,801,500	\$ 4,407,500	\$ 679,546	\$ 3,714,455	\$ -	\$ 4,394,000	90%	\$ 3,343,009

Non-Chargeable Growth-Related Net Capital Cost: \$ 371,445

Residential Development Charge Calculation		
Residential Share of 2009-2018 Discounted Growth-Related Capital Program	100%	\$3,343,009
10 Year Growth in Population in New Units		7,693
Unadjusted Development Charge Per Capita (\$)		\$434.55
Non-Residential Development Charge Calculation		
Non-Residential Share of 2009-2018 Discounted Growth-Related Capital Program	0%	\$0
10 Year Growth in Square Metres		54,311
Unadjusted Development Charge Per Sq.M (\$)		\$0.00

CITY OF PETERBOROUGH
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PARKS
RESIDENTIAL DEVELOPMENT CHARGE

5.00 PARKS

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES											
OPENING CASH BALANCE (\$000)	\$0.00	\$297.62	\$344.98	(\$913.16)	(\$1,082.26)	(\$851.64)	(\$1,118.63)	(\$882.71)	(\$624.15)	(\$326.09)	
2009-2018 RESIDENTIAL FUNDING REQUIREMENTS											
5.00 PARKS - constant (\$000)	\$0.0	\$257.0	\$1,480.8	\$473.5	\$104.3	\$565.5	\$115.5	\$115.5	\$115.5	\$115.5	\$3,343.0
5.00 PARKS - current (\$000)	\$0.0	\$262.1	\$1,540.6	\$502.5	\$112.8	\$624.4	\$130.1	\$132.7	\$135.3	\$138.0	\$3,578.5
NEW UNIT GROWTH											
- Population in New Units	638	638	638	795	802	810	818	825	860	869	7,693
REVENUE - current (\$000)											
- Dev. Charge Receipts	\$292.5	\$298.4	\$304.4	\$386.8	\$398.0	\$410.1	\$422.4	\$434.5	\$462.0	\$476.2	\$3,885.3
- Interest on Opening Balance	\$0.0	\$10.4	\$12.1	(\$50.2)	(\$59.5)	(\$46.8)	(\$61.5)	(\$48.5)	(\$34.3)	(\$17.9)	(\$296.4)
- Interest on In-year Transactions (excl.int.)	\$5.1	\$0.6	(\$34.0)	(\$3.2)	\$5.0	(\$5.9)	\$5.1	\$5.3	\$5.7	\$5.9	(\$10.3)
TOTAL REVENUE	\$297.6	\$309.5	\$282.5	\$333.4	\$343.5	\$357.4	\$366.0	\$391.2	\$433.4	\$464.2	\$3,578.6
CLOSING CASH BALANCE	\$297.6	\$345.0	(\$913.2)	(\$1,082.3)	(\$851.6)	(\$1,118.6)	(\$882.7)	(\$624.1)	(\$326.1)	\$0.1	
PARKS CHARGE PER CAPITA		\$458.52									

B.6 PUBLIC WORKS

The Public Works Division has responsibility for solid waste collection and disposal, the maintenance of the sanitary and storm sewer systems, sidewalks, streets, including winter control, bridges and culverts, municipal parklands and urban forestry. Note that the engineered components of sanitary sewerage, water and roads and related construction are included in Appendix C.

TABLE 1 HISTORIC SERVICE LEVELS

The ten-year historic inventory of capital assets for Public Works includes approximately 70,200 square feet of building space with a replacement value of just over \$5.4 million. The 10.0 hectares of land associated with the Public Works buildings are valued at \$1.4 million and furniture and equipment add another \$863,700 to the value of the inventory. The fleet used by the Public Works division staff also add an additional \$10.8 million to the value of the capital assets.

The total value of the Public Works capital infrastructure is estimated to be \$18.4 million. The ten-year historic average service level is \$232.25 per capita, and multiplied by the ten-year forecast growth, results in a ten-year maximum allowable of \$1.8 million. Excess capacity of \$926,100, relating to fleet, is identified in this service and thus only \$860,600 is brought forward to the development charges calculation.

TABLE 2 2009–2018 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET AND THE CALCULATION OF THE DEVELOPMENT CHARGE

The ten-year growth-related capital plan for Public Works is largely comprised of the construction of a new public works facility. A location review was completed in 2009, which will lend itself to the design phase in 2010 and then the actual construction of the facility in 2011. The total project cost associated with the new public works facility amounts to \$20.6 million. The remainder of the Public Works capital program recovers for additions to the fleet for a total capital cost of \$11.4 million.

Altogether, the ten-year capital forecast for Public Works amounts to \$32.0 million. A share of the growth-related costs, roughly \$13.3 million, is identified as the non-growth or replacement share of the program. This amount is netted off of the development charges calculation. There is also an amount of \$528,000 in the Public Works reserve fund balance to fund growth-related projects. A large portion of the program, \$17.3

million, cannot be funded through this development charges by-law. The remaining \$860,600 is then brought forward to the development charges calculation. As required by legislation, the total capital cost is discounted by 10 percent, and as such, the discounted growth-related net capital costs for public works service is therefore \$774,500.

The growth-related cost is allocated 90 per cent, or \$697,000, against new residential development, and 10 per cent, or \$77,500, against non-residential development. This yields an unadjusted development charge of \$90.61 per capita and \$1.43 per square metre.

TABLE 3 CASH FLOW ANALYSIS

After cash flow consideration, the residential calculated charge increases to \$101.89 per capita and the non-residential calculated charge also increases to \$1.63 per square metre. This is a reflection of the timing of the capital program and development charges revenues.

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

PUBLIC WORKS SUMMARY						
10-Year Hist.	2009-2018		Unadjusted		Adjusted	
Service Level	Growth-Related Capital Program		Development Charge		Development Charge	
\$/capita	Total	Net DC	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$232.25	\$32,020,000	\$774,543	\$90.61	\$1.43	\$101.89	\$1.63

APPENDIX B.6
TABLE 1 - PAGE 1CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	UNIT COST (\$/sq.ft.)
BUILDINGS (sq.ft.)											
Townsend St: Office	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	\$145
Townsend St: Vehicle Storage	12,360	12,360	12,360	12,360	12,360	12,360	12,360	12,360	12,360	12,360	\$85
Townsend St: Carpenter Shop	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$85
Townsend St: Salt Shed	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	\$25
Townsend St: Dome	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	\$25
Townsend St: Vehicle Storage	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	\$85
Townsend St: Vehicle Storage Leased	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	\$85
Harper Road: Storage Shed	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	\$25
SSFC Storage Facility/Garage	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	\$60
Wolfe St. Storage	-	-	-	-	-	7,500	7,500	7,500	7,500	7,500	\$60
Total (sq.ft.)	62,670	62,670	62,670	62,670	62,670	70,170	70,170	70,170	70,170	70,170	
Total (\$000)	\$4,964.9	\$4,964.9	\$4,964.9	\$4,964.9	\$4,964.9	\$5,414.9	\$5,414.9	\$5,414.9	\$5,414.9	\$5,414.9	

											UNIT COST (\$/ha)
LAND (hectares)											
Townsend Street: All land	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	\$400,000
Harper Road: Storage Shed	8.09	8.09	8.09	8.09	8.09	8.09	8.09	8.09	8.09	8.09	\$100,000
Hunter Street	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	\$100,000
SSFC Storage Facility/Garage	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	\$100,000
Wolfe St. Storage	-	-	-	-	-	0.07	0.07	0.07	0.07	0.07	\$400,000
Total (ha)	10.02	10.02	10.02	10.02	10.02	10.09	10.09	10.09	10.09	10.09	
Total (\$000)	\$1,365.8	\$1,365.8	\$1,365.8	\$1,365.8	\$1,365.8	\$1,393.8	\$1,393.8	\$1,393.8	\$1,393.8	\$1,393.8	

FURNITURE & EQUIPMENT (\$)

Townsend St: Office	\$139,112	\$139,112	\$139,112	\$139,112	\$139,112	\$139,112	\$139,112	\$139,112	\$139,112	\$139,112
Townsend St: Carpenter Shop	\$81,149	\$81,149	\$81,149	\$81,149	\$81,149	\$81,149	\$81,149	\$81,149	\$81,149	\$81,149
Townsend St: Vehicle Storage	\$643,398	\$643,398	\$643,398	\$643,398	\$643,398	\$643,398	\$643,398	\$643,398	\$643,398	\$643,398
Total (\$000)	\$863.7	\$863.7	\$863.7	\$863.7	\$863.7	\$863.7	\$863.7	\$863.7	\$863.7	\$863.7

MUNICIPAL FLEET (\$)

Total Fleet Inventory	\$9,028,237	\$9,102,773	\$9,146,670	\$9,203,914	\$9,210,867	\$9,426,541	\$9,548,555	\$9,895,465	\$10,269,449	\$10,767,317
Total (\$000)	\$9,028.2	\$9,102.8	\$9,146.7	\$9,203.9	\$9,210.9	\$9,426.5	\$9,548.6	\$9,895.5	\$10,269.4	\$10,767.3

**APPENDIX B.6
TABLE 1 - PAGE 2**

**CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS - CENTRAL FLEET**

FLEET (\$)	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Light Duty Trucks										
20	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
28	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
202	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
203	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000
205	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000
206	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000
210	\$30,245	\$30,245	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000	\$34,000
213	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
215	\$33,603	\$33,603	\$33,603	\$33,603	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
216	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
217	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
219	\$23,857	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
220	\$49,422	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000
221	\$49,422	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000	\$62,000
222	\$31,017	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
223	\$25,714	\$25,714	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
224	\$47,803	\$47,803	\$47,803	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
225	\$50,646	\$50,646	\$50,646	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000
226	\$29,966	\$29,966	\$29,966	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
227	\$30,326	\$30,326	\$30,326	\$30,326	\$30,326	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
228	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000	\$45,000	\$45,000
229	\$27,166	\$27,166	\$27,166	\$27,166	\$27,166	\$27,166	\$27,166	\$37,578	\$37,578	\$37,578
230	\$48,044	\$48,044	\$48,044	\$48,044	\$48,044	\$48,044	\$48,044	\$48,044	\$60,536	\$60,536
231	\$25,842	\$25,842	\$25,842	\$25,842	\$25,842	\$25,842	\$25,842	\$25,842	\$33,780	\$33,780
232	\$25,842	\$25,842	\$25,842	\$25,842	\$25,842	\$25,842	\$25,842	\$25,842	\$33,870	\$33,870
233	\$18,685	\$18,685	\$18,685	\$18,685	\$18,685	\$18,685	\$18,685	\$18,685	\$24,290	\$24,290
234	\$19,284	\$19,284	\$19,284	\$19,284	\$19,284	\$19,284	\$19,284	\$19,284	\$23,527	\$23,527
235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
236	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,234
270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,000	\$31,000	\$31,000
271	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,062	\$63,062	\$63,062

**APPENDIX B.6
TABLE 1 - PAGE 3**

**CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS - CENTRAL FLEET**

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
FLEET (\$)										
Heavy Duty Trucks										
32	\$141,970	\$141,970	\$141,970	\$141,970	\$141,970	\$141,970	\$141,970	\$141,970	\$0	\$0
38	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$0	\$0
441	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
442	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
443	\$186,921	\$186,921	\$197,000	\$197,000	\$197,000	\$197,000	\$197,000	\$197,000	\$197,000	\$197,000
444	\$186,921	\$186,921	\$197,000	\$197,000	\$197,000	\$197,000	\$197,000	\$197,000	\$197,000	\$197,000
445	\$169,671	\$169,671	\$179,000	\$179,000	\$179,000	\$179,000	\$179,000	\$179,000	\$179,000	\$179,000
446	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000
447	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000
448	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000
449	\$0	\$0	\$0	\$0	\$0	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000
450	\$198,140	\$198,140	\$198,140	\$198,140	\$198,140	\$198,140	\$198,140	\$237,768	\$237,768	\$237,768
451	\$198,140	\$198,140	\$198,140	\$198,140	\$198,140	\$198,140	\$198,140	\$237,768	\$237,768	\$237,768
452	\$198,140	\$198,140	\$198,140	\$198,140	\$198,140	\$198,140	\$198,140	\$237,768	\$237,768	\$237,768
453	\$198,140	\$198,140	\$198,140	\$198,140	\$198,140	\$198,140	\$198,140	\$237,768	\$237,768	\$237,768
454	\$199,457	\$199,457	\$199,457	\$199,457	\$199,457	\$199,457	\$199,457	\$199,457	\$243,337	\$243,337
455	\$199,457	\$199,457	\$199,457	\$199,457	\$199,457	\$199,457	\$199,457	\$199,457	\$243,337	\$243,337
456	\$199,457	\$199,457	\$199,457	\$199,457	\$199,457	\$199,457	\$199,457	\$199,457	\$243,337	\$243,337
457	\$199,457	\$199,457	\$199,457	\$199,457	\$199,457	\$199,457	\$199,457	\$199,457	\$243,337	\$243,337
Tractors/Loaders/Backhoes										
62	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
66	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
431	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
432	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
434	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
435	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
73	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
501	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
502	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
503	\$277,380	\$277,380	\$277,380	\$277,380	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000
513	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000
514	\$118,154	\$118,154	\$118,154	\$118,154	\$118,154	\$118,154	\$118,154	\$118,154	\$144,000	\$144,000
515	\$118,154	\$118,154	\$118,154	\$118,154	\$118,154	\$118,154	\$118,154	\$118,154	\$144,000	\$144,000

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**CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS - CENTRAL FLEET**

FLEET (\$)	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Sidewalk Plows										
401	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
402	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
403	\$84,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000
404	\$84,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000
405	\$81,270	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
413	\$99,564	\$99,564	\$99,564	\$99,564	\$99,564	\$99,564	\$99,564	\$99,564	\$99,564	\$121,468
414	\$99,564	\$99,564	\$99,564	\$99,564	\$99,564	\$99,564	\$99,564	\$99,564	\$99,564	\$121,468
415	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,468
Sewage Treatment										
17032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000	\$185,000
17038	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000	\$185,000
17053	\$42,381	\$42,381	\$42,381	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000
17072	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000
17074	\$20,068	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
17102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,300	\$42,300	\$42,300
17207	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000
17218	\$31,408	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
17219	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000	\$33,000	\$33,000	\$33,000
17103	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000
17146	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
17147	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000
Engineering										
16001	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$40,000	\$40,000

**APPENDIX B.6
TABLE 1 - PAGE 5**

**CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PUBLIC WORKS - CENTRAL FLEET**

FLEET (\$)	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Specialized Equipment										
43	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000
420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,760
602	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000
603	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000
604	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000	\$315,000
605	\$195,960	\$195,960	\$195,960	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
650	\$187,376	\$187,376	\$187,376	\$187,376	\$187,376	\$187,376	\$187,376	\$229,000	\$229,000	\$229,000
77	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
701	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
702	\$259,000	\$259,000	\$259,000	\$259,000	\$259,000	\$259,000	\$259,000	\$259,000	\$259,000	\$259,000
83	\$15,687	\$15,687	\$15,687	\$15,687	\$15,687	\$15,687	\$23,530	\$23,530	\$23,530	\$23,530
84	\$26,712	\$26,712	\$26,712	\$26,712	\$26,712	\$26,712	\$40,068	\$40,068	\$40,068	\$40,068
90	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
91	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
94	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
122	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000
140	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
800	\$6,515	\$6,515	\$6,515	\$6,515	\$6,515	\$6,515	\$6,515	\$6,515	\$6,515	\$7,948
802	\$36,064	\$36,064	\$36,064	\$36,064	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
803	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
805	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
806	\$6,225	\$6,225	\$6,225	\$6,225	\$6,225	\$6,225	\$6,225	\$6,225	\$6,661	\$6,661
807	\$0	\$0	\$9,369	\$9,369	\$9,369	\$9,369	\$9,369	\$9,369	\$9,369	\$9,369
808	\$0	\$0	\$0	\$0	\$0	\$0	\$22,815	\$22,815	\$22,815	\$22,815
852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,939
860	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,323
861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,323
862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,316
863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,316
864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,316
865	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,316
866	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,316
Total (\$)	\$9,028,237	\$9,102,773	\$9,146,670	\$9,203,914	\$9,210,867	\$9,426,541	\$9,548,555	\$9,895,465	\$10,269,449	\$10,767,317

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CITY OF PETERBOROUGH
CALCULATION OF SERVICE LEVELS
PUBLIC WORKS

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Historic Population	70,759	71,102	71,446	72,123	72,807	73,498	74,195	74,898	75,153	75,408

INVENTORY SUMMARY (\$000)

Building	\$4,964.9	\$4,964.9	\$4,964.9	\$4,964.9	\$4,964.9	\$5,414.9	\$5,414.9	\$5,414.9	\$5,414.9	\$5,414.9
Land	\$1,365.8	\$1,365.8	\$1,365.8	\$1,365.8	\$1,365.8	\$1,393.8	\$1,393.8	\$1,393.8	\$1,393.8	\$1,393.8
Furniture and Equipment	\$863.7	\$863.7	\$863.7	\$863.7	\$863.7	\$863.7	\$863.7	\$863.7	\$863.7	\$863.7
Fleet	\$9,028.2	\$9,102.8	\$9,146.7	\$9,203.9	\$9,210.9	\$9,426.5	\$9,548.6	\$9,895.5	\$10,269.4	\$10,767.3
Total (\$000)	\$16,222.6	\$16,297.1	\$16,341.0	\$16,398.3	\$16,405.2	\$17,098.9	\$17,220.9	\$17,567.8	\$17,941.8	\$18,439.7

SERVICE LEVEL (\$/capita)

											Average Service Level
Building	\$70.17	\$69.83	\$69.49	\$68.84	\$68.19	\$73.67	\$72.98	\$72.30	\$72.05	\$71.81	\$70.93
Land	\$19.30	\$19.21	\$19.12	\$18.94	\$18.76	\$18.96	\$18.79	\$18.61	\$18.55	\$18.48	\$18.87
Furniture and Equipment	\$12.21	\$12.15	\$12.09	\$11.97	\$11.86	\$11.75	\$11.64	\$11.53	\$11.49	\$11.45	\$11.81
Fleet	\$127.59	\$128.02	\$128.02	\$127.61	\$126.51	\$128.26	\$128.70	\$132.12	\$136.65	\$142.79	\$130.63
Total (\$/capita)	\$229.26	\$229.21	\$228.72	\$227.36	\$225.32	\$232.65	\$232.10	\$234.56	\$238.74	\$244.53	\$232.25

CITY OF PETERBOROUGH
CALCULATION OF MAXIMUM ALLOWABLE
PUBLIC WORKS

10 Year Average Service Level (1999-2008) \$232.25 per capita

2008 Population 75,408

Population Growth In New Units 2009-2018 7,693

	Average Service Level	Maximum Allowable 10 Years (\$000)	Excess Calculation (\$000)			
			2008 Inventory	Using Average Service Level Excess Capacity	New Maximum Allowable 10 Years	
Total Public Works	\$232.25 per capita	\$1,786.7	\$18,439.7	\$17,513.6	\$926.1	\$860.6

APPENDIX B.6
TABLE 2

CITY OF PETERBOROUGH
GROWTH-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants /Subsidies	Total Municipal Cost	Replacement and Non-Growth	Growth-Related Costs				2009-2018 Discounted Growth-Related Net Capital Costs	
							Prior Growth	2009-2018	Post 2018	Total		
6.0 PUBLIC WORKS												
6.1 Buildings, Land & Furnishings												
6.1.1	Public Works Location Review	2009	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	90%	\$ -
6.1.2	New Public Works Facility - Design Phase	2010	\$ 550,000	\$ -	\$ 550,000	\$ -	\$ 362,998	\$ 187,002	\$ -	\$ 550,000	90%	\$ 168,302
6.1.3	New Public Works Facility - Construction Phase	2011	\$ 20,000,000	\$ -	\$ 20,000,000	\$ 5,248,847	\$ -	\$ 418,602	\$ 14,332,551	\$ 14,751,153	90%	\$ 376,741
	Subtotal Buildings, Land & Furnishings		\$ 20,625,000	\$ -	\$ 20,625,000	\$ 5,248,847	\$ 437,998	\$ 605,604	\$ 14,332,551	\$ 15,376,153		\$ 545,043
6.2 Fleet												
6.2.1	Fleet Upgrades	2009	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	90%	\$ -
6.2.2	Fleet Upgrades	2010	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 900,000	\$ 45,000	\$ 255,000	\$ -	\$ 300,000	90%	\$ 229,500
6.2.3	Fleet Upgrades	2011	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 900,000	\$ -	\$ -	\$ 300,000	\$ 300,000	90%	\$ -
6.2.4	Additional Snow Plow	2011	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	90%	\$ -
6.2.5	Additional Street Sweeper	2011	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	90%	\$ -
6.2.6	Additional Sidewalk Plow	2011	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	90%	\$ -
6.2.7	Fleet Upgrades	2012	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 900,000	\$ -	\$ -	\$ 300,000	\$ 300,000	90%	\$ -
6.2.8	Fleet Upgrades	2013	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 900,000	\$ -	\$ -	\$ 300,000	\$ 300,000	90%	\$ -
6.2.9	Fleet Upgrades	2014	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 900,000	\$ -	\$ -	\$ 300,000	\$ 300,000	90%	\$ -
6.2.10	Fleet Upgrades	2015	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 900,000	\$ -	\$ -	\$ 300,000	\$ 300,000	90%	\$ -
6.2.11	Fleet Upgrades	2016	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 900,000	\$ -	\$ -	\$ 300,000	\$ 300,000	90%	\$ -
6.2.12	Fleet Upgrades	2017	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 900,000	\$ -	\$ -	\$ 300,000	\$ 300,000	90%	\$ -
6.2.13	Fleet Upgrades	2018	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 900,000	\$ -	\$ -	\$ 300,000	\$ 300,000	90%	\$ -
	Subtotal Fleet		\$ 11,395,000	\$ -	\$ 11,395,000	\$ 8,100,000	\$ 90,000	\$ 255,000	\$ 2,950,000	\$ 3,295,000		\$ 229,500
TOTAL PUBLIC WORKS			\$ 32,020,000	\$ -	\$ 32,020,000	\$ 13,348,847	\$ 527,998	\$ 860,604	\$ 17,282,551	\$ 18,671,153	90%	\$ 774,543

Non-Chargeable Growth-Related Net Capital Cost: \$ 86,060

Residential Development Charge Calculation		
Residential Share of 2009-2018 Discounted Growth-Related Capital Program	90%	\$697,089
10 Year Growth in Population in New Units		7,693
Unadjusted Development Charge Per Capita (\$)		\$90.61
Non-Residential Development Charge Calculation		
Non-Residential Share of 2009-2018 Discounted Growth-Related Capital Program	10%	\$77,454
10 Year Growth in Square Metres		54,311
Unadjusted Development Charge Per Sq.M (\$)		\$1.43

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CITY OF PETERBOROUGH
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PUBLIC WORKS
RESIDENTIAL DEVELOPMENT CHARGE

6.00 PUBLIC WORKS

OPENING CASH BALANCE FROM APPLICABLE RESERVES	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	TOTAL
OPENING CASH BALANCE (\$000)	\$0.00	\$66.14	(\$238.65)	(\$544.78)	(\$487.24)	(\$423.99)	(\$354.61)	(\$278.58)	(\$195.61)	(\$101.87)	
2009-2018 RESIDENTIAL FUNDING REQUIREMENTS											
6.00 PUBLIC WORKS - constant (\$000)	\$0.0	\$358.0	\$339.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$697.1
6.00 PUBLIC WORKS - current (\$000)	\$0.0	\$365.2	\$352.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$717.9
NEW UNIT GROWTH											
- Population in New Units	638	638	638	795	802	810	818	825	860	869	7,693
REVENUE - current (\$000)											
- Dev. Charge Receipts	\$65.0	\$66.3	\$67.6	\$86.0	\$88.5	\$91.1	\$93.9	\$96.6	\$102.7	\$105.8	\$863.5
- Interest on Opening Balance	\$0.0	\$2.3	(\$13.1)	(\$30.0)	(\$26.8)	(\$23.3)	(\$19.5)	(\$15.3)	(\$10.8)	(\$5.6)	(\$142.1)
- Interest on In-year Transactions (excl.int.)	\$1.1	(\$8.2)	(\$7.8)	\$1.5	\$1.5	\$1.6	\$1.6	\$1.7	\$1.8	\$1.9	(\$3.3)
TOTAL REVENUE	\$66.1	\$60.4	\$46.6	\$57.5	\$63.3	\$69.4	\$76.0	\$83.0	\$93.7	\$102.0	\$718.1
CLOSING CASH BALANCE	\$66.1	(\$238.6)	(\$544.8)	(\$487.2)	(\$424.0)	(\$354.6)	(\$278.6)	(\$195.6)	(\$101.9)	\$0.2	
PUBLIC WORKS CHARGE PER CAPITA		\$101.89									

**CITY OF PETERBOROUGH
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PUBLIC WORKS
NON-RESIDENTIAL DEVELOPMENT CHARGE**

6.00 PUBLIC WORKS

		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES												
OPENING CASH BALANCE (\$000)		\$0.00	\$3.05	(\$35.45)	(\$74.49)	(\$64.95)	(\$54.58)	(\$43.24)	(\$30.96)	(\$17.61)	(\$9.11)	
2009-2018 NON-RESIDENTIAL FUNDING REQUIREMENTS	Shares Res Non-Res											
6.00 PUBLIC WORKS - constant (\$000)	90% 10%	\$0.0	\$39.8	\$37.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$77.5
6.00 PUBLIC WORKS - current (\$000)		\$0.0	\$40.6	\$39.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$79.8
NON-RESIDENTIAL SPACE GROWTH												
- Growth in Sq. m		1,818	1,820	1,822	7,759	7,789	7,818	7,848	7,880	4,871	4,886	54,311
REVENUE - current (\$000)	Rate for 2009											
- Dev. Charge Receipts	\$1.63 Inflation: 2.0% Balance: Postive Negative	\$3.0	\$3.0	\$3.1	\$13.4	\$13.7	\$14.1	\$14.4	\$14.8	\$9.3	\$9.5	\$98.3
- Interest on Opening Balance	Rate: 3.5% 5.5%	\$0.0	\$0.1	(\$1.9)	(\$4.1)	(\$3.6)	(\$3.0)	(\$2.4)	(\$1.7)	(\$1.0)	(\$0.5)	(\$18.1)
- Interest on In-year Transactions (excl.int.)	Rate: 3.5% 5.5%	\$0.1	(\$1.0)	(\$1.0)	\$0.2	\$0.2	\$0.2	\$0.3	\$0.3	\$0.2	\$0.2	(\$0.4)
TOTAL REVENUE		\$3.1	\$2.1	\$0.2	\$9.5	\$10.4	\$11.3	\$12.3	\$13.4	\$8.5	\$9.2	\$79.8
CLOSING CASH BALANCE		\$3.1	(\$35.4)	(\$74.5)	(\$65.0)	(\$54.6)	(\$43.2)	(\$31.0)	(\$17.6)	(\$9.1)	\$0.1	
PUBLIC WORKS CHARGE PER SQ. M	\$1.63											

B.7 PARKING

The Transportation Division is responsible for the operation of the municipal off-street parking lots, including the King Street and Simcoe Street parking garages, as well as control over the on-street meter parking, parking by-law enforcement and adult crossing guards. The parking section also enforces all municipal parking by-law regulations for the City.

TABLE 1 HISTORIC SERVICE LEVELS

The ten-year historic inventory of capital assets for Parking includes 1,655 parking spaces valued at \$26.1 million in total. There are also 520 on-street parking meters that add another \$780,000 to the inventory. The total value of the Parking capital infrastructure is estimated to be \$26.8 million. The ten-year historic average service level is \$366.49 per capita, and multiplied by the ten-year growth forecast, results in a ten-year maximum allowable of \$2.8 million. No excess capacity is identified in this service and thus the full maximum allowable of \$2.8 million is eligible for recovery.

TABLE 2 2009–2018 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET AND THE CALCULATION OF THE DEVELOPMENT CHARGE

The ten-year growth-related capital plan for Parking provides for additional parking spaces in the downtown core. The budgeted amount for 500 parking spaces is \$1.0 million. A share of the growth-related costs, roughly \$370,600, is to be funded from the current Parking development charges reserve fund balance and is therefore removed from the development charges calculation. The gross cost of the capital program, net of the balance of the amount in the development charge reserve fund equals to \$641,900, which is brought forward to the development charges calculation. As required by legislation, the total capital cost is discounted by 10 percent, and as such, the discounted growth-related net capital costs for public works service is therefore \$577,700.

The growth-related cost is allocated 90 per cent, or \$520,000, against new residential development, and 10 per cent, or \$57,800, against non-residential development. This yields an unadjusted development charge of \$67.59 per capita and \$1.06 per square metre.

TABLE 3 CASH FLOW ANALYSIS

After cash flow consideration, the residential calculated charge decreases to \$65.72 per capita and the non-residential calculated charge decreases slightly to \$1.04 per square metre. This is a reflection of the timing of the capital program and development charges revenues.

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

PARKING SUMMARY						
10-Year Hist.	2009-2018		Unadjusted		Adjusted	
Service Level	Growth-Related Capital		Development		Development Charge	
\$/capita	Total	Net DC	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$366.49	\$1,012,500	\$577,704	\$67.59	\$1.06	\$65.72	\$1.04

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CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKING

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	UNIT COST (\$/space)
PARKING LOTS (# of spaces)											
King St Parkade	625	625	625	625	625	625	625	625	625	625	\$21,600
Simcoe Street Parking Garage	535	535	535	535	535	535	535	535	535	535	\$21,600
Louis St lot	85	85	85	85	85	85	85	85	85	85	\$2,025
Hunter / Chambers Lot	64	64	64	64	76	76	76	76	76	76	\$2,025
Brock Lot	76	76	76	76	95	95	95	95	95	95	\$2,025
Courthouse Lot (Simcoe St)	39	39	39	39	39	39	39	39	39	39	\$2,025
Library Lot (ALymer St)	12	12	12	12	12	12	12	12	12	12	\$2,025
Reid St. Lot	60	60	60	60	60	60	60	60	60	60	\$2,025
Downie St. Lot	28	28	28	28	28	28	28	28	28	28	\$2,025
Rehill / Dalhousie St. Lot	100	100	100	100	100	100	100	100	100	100	\$2,025
Total (sq.ft.)	1,624	1,624	1,624	1,624	1,655	1,655	1,655	1,655	1,655	1,655	
Total (\$000)	\$25,995.6	\$25,995.6	\$25,995.6	\$25,995.6	\$26,058.4	\$26,058.4	\$26,058.4	\$26,058.4	\$26,058.4	\$26,058.4	

											UNIT COST (\$/meter)
PARKING METERS (#)											
On-street	480	480	480	500	520	520	520	520	520	520	\$1,500
Total (#)	480	480	480	500	520	520	520	520	520	520	
Total (\$000)	\$720.0	\$720.0	\$720.0	\$750.0	\$780.0	\$780.0	\$780.0	\$780.0	\$780.0	\$780.0	

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CITY OF PETERBOROUGH
CALCULATION OF SERVICE LEVELS
PARKING

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Historic Population	70,759	71,102	71,446	72,123	72,807	73,498	74,195	74,898	75,153	75,408

INVENTORY SUMMARY (\$000)

Parking Spaces	\$25,995.6	\$25,995.6	\$25,995.6	\$25,995.6	\$26,058.4	\$26,058.4	\$26,058.4	\$26,058.4	\$26,058.4	\$26,058.4
Parking Meters	\$720.0	\$720.0	\$720.0	\$750.0	\$780.0	\$780.0	\$780.0	\$780.0	\$780.0	\$780.0
Total (\$000)	\$26,715.6	\$26,715.6	\$26,715.6	\$26,745.6	\$26,838.4	\$26,838.4	\$26,838.4	\$26,838.4	\$26,838.4	\$26,838.4

Average
Service
Level

SERVICE LEVEL (\$/capita)

Parking Spaces	\$367.38	\$365.61	\$363.85	\$360.43	\$357.91	\$354.55	\$351.22	\$347.92	\$346.74	\$345.56	\$356.12
Parking Meters	\$10.18	\$10.13	\$10.08	\$10.40	\$10.71	\$10.61	\$10.51	\$10.41	\$10.38	\$10.34	\$10.38
Total (\$/capita)	\$377.56	\$375.74	\$373.93	\$370.83	\$368.62	\$365.16	\$361.73	\$358.33	\$357.12	\$355.91	\$366.49

CITY OF PETERBOROUGH
CALCULATION OF MAXIMUM ALLOWABLE
PARKING

10 Year Average Service Level (1999-2008) \$366.49 per capita

2008 Population 75,408

Population Growth In New Units 2009-2018 7,693

Excess Calculation (\$000)

	Average Service Level	Maximum Allowable 10 Years (\$000)	Using		New Maximum Allowable 10 Years	
			2008 Inventory	Excess Service Level Capacity		
Total Parking	\$366.49 per capita	\$2,819.4	\$26,838.4	\$27,636.4	\$0.0	\$2,819.4

CITY OF PETERBOROUGH
GROWTH-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants /Subsidies	Total Municipal Cost	Replacement and Non-Growth	Growth-Related Costs			2009-2018 Discounted Growth-Related Net Capital Costs		
							Prior Growth	2009-2018	Post 2018	Total		
7.0 PARKING												
7.1 Parking Spaces												
	7.1.1 Downtown Parking Spaces (500 spaces)	2014-2018	\$ 1,012,500	\$ -	\$ 1,012,500	\$ -	\$ 370,606	\$ 641,894	\$ -	\$ 1,012,500	90%	\$ 577,704
TOTAL PARKING			\$ 1,012,500	\$ -	\$ 1,012,500	\$ -	\$ 370,606	\$ 641,894	\$ -	\$ 1,012,500	90%	\$ 577,704

Non-Chargeable Growth-Related Net Capital Cost: \$ 64,189

Residential Development Charge Calculation		
Residential Share of 2009-2018 Discounted Growth-Related Capital Program	90%	\$519,934
10 Year Growth in Population in New Units		7,693
Unadjusted Development Charge Per Capita (\$)		\$67.59
Non-Residential Development Charge Calculation		
Non-Residential Share of 2009-2018 Discounted Growth-Related Capital Program	10%	\$57,770
10 Year Growth in Square Metres		54,311
Unadjusted Development Charge Per Sq.M (\$)		\$1.06

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CITY OF PETERBOROUGH
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PARKING
RESIDENTIAL DEVELOPMENT CHARGE

7.00 PARKING

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES											
OPENING CASH BALANCE (\$000)	\$0.00	\$42.63	\$87.67	\$135.11	\$196.20	\$261.17	\$212.76	\$162.05	\$109.00	\$55.65	
2009-2018 RESIDENTIAL FUNDING REQUIREMENTS											
7.00 PARKING - constant (\$000)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$104.0	\$104.0	\$104.0	\$104.0	\$104.0	\$519.9
7.00 PARKING - current (\$000)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$114.8	\$117.1	\$119.4	\$121.8	\$124.3	\$597.5
NEW UNIT GROWTH											
- Population in New Units	638	638	638	795	802	810	818	825	860	869	7,693
REVENUE - current (\$000)											
- Dev. Charge Receipts	\$41.9	\$42.8	\$43.6	\$55.4	\$57.1	\$58.8	\$60.5	\$62.3	\$66.2	\$68.3	\$556.9
- Interest on Opening Balance	\$0.0	\$1.5	\$3.1	\$4.7	\$6.9	\$9.1	\$7.4	\$5.7	\$3.8	\$1.9	\$44.2
- Interest on In-year Transactions (excl.int.)	\$0.7	\$0.7	\$0.8	\$1.0	\$1.0	(\$1.5)	(\$1.6)	(\$1.6)	(\$1.5)	(\$1.5)	(\$3.5)
TOTAL REVENUE	\$42.6	\$45.0	\$47.4	\$61.1	\$65.0	\$66.4	\$66.4	\$66.4	\$68.5	\$68.7	\$597.6
CLOSING CASH BALANCE	\$42.6	\$87.7	\$135.1	\$196.2	\$261.2	\$212.8	\$162.0	\$109.0	\$55.6	\$0.1	
PARKING CHARGE PER CAPITA		\$65.72									

**CITY OF PETERBOROUGH
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PARKING
NON-RESIDENTIAL DEVELOPMENT CHARGE**

7.00 PARKING

		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES												
OPENING CASH BALANCE (\$000)		\$0.00	\$1.93	\$3.93	\$6.11	\$15.07	\$24.55	\$21.55	\$18.39	\$15.05	\$7.73	
2009-2018 NON-RESIDENTIAL FUNDING REQUIREMENTS	Shares Res Non-Res											
7.00 PARKING - constant (\$000)	90% 10%	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$11.6	\$11.6	\$11.6	\$11.6	\$11.6	\$57.8
7.00 PARKING - current (\$000)		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$12.8	\$13.0	\$13.3	\$13.5	\$13.8	\$66.4
NON-RESIDENTIAL SPACE GROWTH												
- Growth in Sq. m		1,818	1,820	1,822	7,759	7,789	7,818	7,848	7,880	4,871	4,886	54,311
REVENUE - current (\$000)	Rate for 2009											
- Dev. Charge Receipts	\$1.04 Inflation: 2.0%	\$1.9	\$1.9	\$2.0	\$8.6	\$8.8	\$9.0	\$9.2	\$9.4	\$5.9	\$6.1	\$62.8
- Interest on Opening Balance	Balance: Postive Negative Rate: 3.5% 5.5%	\$0.0	\$0.1	\$0.1	\$0.2	\$0.5	\$0.9	\$0.8	\$0.6	\$0.5	\$0.3	\$4.0
- Interest on In-year Transactions (excl.int.)	Rate: 3.5% 5.5%	\$0.0	\$0.0	\$0.0	\$0.2	\$0.2	(\$0.1)	(\$0.1)	(\$0.1)	(\$0.2)	(\$0.2)	(\$0.3)
TOTAL REVENUE		\$1.9	\$2.0	\$2.2	\$9.0	\$9.5	\$9.8	\$9.8	\$9.9	\$6.2	\$6.2	\$66.5
CLOSING CASH BALANCE		\$1.9	\$3.9	\$6.1	\$15.1	\$24.6	\$21.6	\$18.4	\$15.1	\$7.7	\$0.1	
PARKING CHARGE PER SQ. M	\$1.04											

B.8 TRANSIT SERVICES

The Transportation Division provides bus service for the City with a fleet of over 50 buses and operates out of the Simcoe Street terminal.

TABLE 1 HISTORIC SERVICE LEVELS

The ten-year historic inventory of capital assets for Transit includes nearly 82,000 square feet of building space valued at \$8.5 million. The land associated with the three Transit buildings occupy almost 2.5 hectares of land valued at \$992,000. Shelters, signs and bus loops add another \$433,000 to the inventory and equipment such as radios, base stations and fare boxes add another \$608,200 to the inventory.

The total value of the Transit capital infrastructure is estimated to be \$10.5 million. The ten-year historic average service level is \$89.66 per population and employment, and multiplied by the ten-year growth forecast, results in a ten-year maximum allowable of \$771,800. No excess capacity is identified in this service and thus the full maximum allowable of \$771,800 is eligible for recovery.

TABLE 2 2009–2018 PROVISIONAL GROWTH-RELATED CAPITAL BUDGET AND THE CALCULATION OF THE DEVELOPMENT CHARGE

The ten-year growth-related capital plan for Transit provides for a new transit garage, which will replace the current facility. There is an estimated cost of \$6.0 million for the new transit terminal. The remainder of the Transit capital program provides for 10 additional shelters and signs throughout the ten-year planning period at a cost of \$60,200.

The total growth-related capital costs amounts to \$6.1 million. A replacement share, \$4.6 million, prior growth share of \$92,000 and a post-period benefit share of \$556,400 have all been netted off of the total project cost. As required by legislation, the total growth-related capital cost is discounted by 10 percent, and as such, the discounted growth-related net capital costs for public works service is therefore \$695,000.

The growth-related cost is allocated 90 per cent, or \$625,200, against new residential development, and 10 per cent, or \$69,500, against non-residential development. This yields an unadjusted development charge of \$81.27 per capita and \$1.28 per square metre.

TABLE 3 CASH FLOW ANALYSIS

After cash flow consideration, the residential calculated charge increases to \$90.19 per capita and the non-residential calculated charge also increases to \$1.45 per square metre. This is a reflection of the timing of the capital program and development charges revenues.

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

TRANSIT SUMMARY						
10-Year Hist.	2009-2018		Unadjusted		Adjusted	
Service Level	Growth-Related Capital		Development		Development Charge	
\$/pop&emp	Total	Net DC	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$89.66	\$6,060,200	\$694,660	\$81.27	\$1.28	\$90.19	\$1.45

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 APPENDIX B.8
 TABLE 1 - PAGE 1

CITY OF PETERBOROUGH
 INVENTORY OF CAPITAL ASSETS
 TRANSIT

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	UNIT COST (\$/sq.ft.)
BUILDINGS (sq.ft.)											
Simcoe Street Terminal	5,280	5,280	5,280	5,280	5,280	5,280	5,280	5,280	5,280	5,280	\$135
Transit Garage (Townsend - capacity 42 buses)	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	\$145
Bus Bays	44,690	44,690	44,690	44,690	44,690	44,690	44,690	44,690	44,690	44,690	\$70
Total (sq.ft.)	81,970	81,970	81,970	81,970	81,970	81,970	81,970	81,970	81,970	81,970	
Total (\$000)	\$8,481.1	\$8,481.1	\$8,481.1	\$8,481.1	\$8,481.1	\$8,481.1	\$8,481.1	\$8,481.1	\$8,481.1	\$8,481.1	

											UNIT COST (\$/ha)
LAND (hectares)											
Simcoe Street Terminal	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	\$400,000
Transit Garage (Townsend - capacity 42 buses)	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	1.68	\$400,000
Total (ha)	2.48	2.48	2.48	2.48	2.48	2.48	2.48	2.48	2.48	2.48	
Total (\$000)	\$992.0	\$992.0	\$992.0	\$992.0	\$992.0	\$992.0	\$992.0	\$992.0	\$992.0	\$992.0	

											UNIT COST (\$/item)
SHELTERS, SIGNS (#)											
Bus Shelters	55	55	53	50	50	49	49	49	49	50	\$5,800
Bus Signs	548	550	552	552	554	600	600	650	650	650	\$220
Total (#)	603	605	605	602	604	649	649	699	699	700	
Total (\$000)	\$439.6	\$440.0	\$428.8	\$411.4	\$411.9	\$416.2	\$416.2	\$427.2	\$427.2	\$433.0	

											UNIT COST (\$/item)
EQUIPMENT (#)											
Radios	43	39	39	42	44	44	44	45	53	58	\$1,800
Base Station	3	3	3	3	3	3	3	3	3	3	\$2,600
Fare Boxes	38	38	38	40	40	40	40	41	57	62	\$8,000
Total (#)	84	80	80	85	87	87	87	89	113	123	
Total (\$000)	\$389.2	\$382.0	\$382.0	\$403.4	\$407.0	\$407.0	\$407.0	\$416.8	\$559.2	\$608.2	

APPENDIX B.8
TABLE 1 - PAGE 2

CITY OF PETERBOROUGH
CALCULATION OF SERVICE LEVELS
TRANSIT

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Historic Population	70,759	71,102	71,446	72,123	72,807	73,498	74,195	74,898	75,153	75,408
Historic Employment	<u>37,868</u>	<u>38,595</u>	<u>39,335</u>	<u>40,538</u>	<u>41,778</u>	<u>43,056</u>	<u>44,373</u>	<u>45,730</u>	<u>45,756</u>	<u>45,782</u>
Population+Employment	108,628	109,697	110,781	112,662	114,585	116,553	118,567	120,628	120,909	121,190

INVENTORY SUMMARY (\$000)

Buildings	\$8,481.1	\$8,481.1	\$8,481.1	\$8,481.1	\$8,481.1	\$8,481.1	\$8,481.1	\$8,481.1	\$8,481.1	\$8,481.1
Land	\$992.0	\$992.0	\$992.0	\$992.0	\$992.0	\$992.0	\$992.0	\$992.0	\$992.0	\$992.0
Shelters, Signs	\$439.6	\$440.0	\$428.8	\$411.4	\$411.9	\$416.2	\$416.2	\$427.2	\$427.2	\$433.0
Equipment	\$389.2	\$382.0	\$382.0	\$403.4	\$407.0	\$407.0	\$407.0	\$416.8	\$559.2	\$608.2
Total (\$000)	\$10,301.9	\$10,295.1	\$10,283.9	\$10,287.9	\$10,292.0	\$10,296.3	\$10,296.3	\$10,317.1	\$10,459.5	\$10,514.3

SERVICE LEVEL (\$/pop+empl)

											Average Service Level
Buildings	\$78.07	\$77.31	\$76.56	\$75.28	\$74.02	\$72.77	\$71.53	\$70.31	\$70.14	\$69.98	\$73.60
Land	\$9.13	\$9.04	\$8.95	\$8.81	\$8.66	\$8.51	\$8.37	\$8.22	\$8.20	\$8.19	\$8.61
Shelters, Signs	\$4.05	\$4.01	\$3.87	\$3.65	\$3.59	\$3.57	\$3.51	\$3.54	\$3.53	\$3.57	\$3.69
Equipment	\$3.58	\$3.48	\$3.45	\$3.58	\$3.55	\$3.49	\$3.43	\$3.46	\$4.62	\$5.02	\$3.77
Total (\$/capita)	\$94.84	\$93.85	\$92.83	\$91.32	\$89.82	\$88.34	\$86.84	\$85.53	\$86.51	\$86.76	\$89.66

CITY OF PETERBOROUGH
CALCULATION OF MAXIMUM ALLOWABLE
TRANSIT

10 Year Average Service Level (1999-2008)	\$89.66 per pop+empl
2008 Population+Employment	121,190
Population In New Units + Empl 2009-2018	8,609

	Average Service Level	Maximum Allowable 10 Years (\$000)	Excess Calculation (\$000)			
			2008 Inventory	Using Average Service Level	Excess Capacity	New Maximum Allowable 10 Years
Total Transit	\$89.66 per pop+empl	\$771.8	\$10,514.3	\$10,865.9	\$0.0	\$771.8

APPENDIX B.8
TABLE 2CITY OF PETERBOROUGH
GROWTH-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants /Subsidies	Total Municipal Cost	Replacement and Non-Growth	Growth-Related Costs				2009-2018 Discounted Growth-Related Net Capital Costs	
							Prior Growth	2009-2018	Post 2018	Total		
8.0 TRANSIT												
8.1 Buildings, Land & Furnishings												
8.1.1	New Transit Garage	2011	\$ 6,000,000	\$ -	\$ 6,000,000	\$ 4,640,000	\$ 91,978	\$ 771,844	\$ 496,178	\$ 1,360,000	90%	\$ 694,660
	Subtotal Buildings, Land & Furnishings		\$ 6,000,000	\$ -	\$ 6,000,000	\$ 4,640,000	\$ 91,978	\$ 771,844	\$ 496,178	\$ 1,360,000		\$ 694,660
8.2 Shelters, Loops, Signs												
8.2.1	Additional Shelters and Signs	Various	\$ 60,200	\$ -	\$ 60,200	\$ -	\$ -	\$ -	\$ 60,200	\$ 60,200	90%	\$ -
	Subtotal Shelters, Loops, Signs		\$ 60,200	\$ -	\$ 60,200	\$ -	\$ -	\$ -	\$ 60,200	\$ 60,200		\$ -
TOTAL TRANSIT			\$ 6,060,200	\$ -	\$ 6,060,200	\$ 4,640,000	\$ 91,978	\$ 771,844	\$ 556,378	\$ 1,420,200		\$ 694,660

Non-Chargeable Growth-Related Net Capital Cost: \$ 77,184

Residential Development Charge Calculation		
Residential Share of 2009-2018 Discounted Growth-Related Capital Program	90%	\$625,194
10 Year Growth in Population in New Units		7,693
Unadjusted Development Charge Per Capita (\$)		\$81.27
Non-Residential Development Charge Calculation		
Non-Residential Share of 2009-2018 Discounted Growth-Related Capital Program	10%	\$69,466
10 Year Growth in Square Metres		54,311
Unadjusted Development Charge Per Sq.M (\$)		\$1.28

CITY OF PETERBOROUGH
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
TRANSIT
RESIDENTIAL DEVELOPMENT CHARGE

8.00 TRANSIT

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES											
OPENING CASH BALANCE (\$000)	\$0.00	\$58.51	\$120.28	(\$482.30)	(\$431.40)	(\$375.45)	(\$313.99)	(\$246.70)	(\$173.28)	(\$90.32)	
2009-2018 RESIDENTIAL FUNDING REQUIREMENTS											
8.00 TRANSIT - constant (\$000)	\$0.0	\$0.0	\$625.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$625.2
8.00 TRANSIT - current (\$000)	\$0.0	\$0.0	\$650.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$650.5
NEW UNIT GROWTH											
- Population in New Units	638	638	638	795	802	810	818	825	860	869	7,693
REVENUE - current (\$000)											
- Dev. Charge Receipts	\$57.5	\$58.7	\$59.9	\$76.1	\$78.3	\$80.7	\$83.1	\$85.5	\$90.9	\$93.7	\$764.4
- Interest on Opening Balance	\$0.0	\$2.0	\$4.2	(\$26.5)	(\$23.7)	(\$20.6)	(\$17.3)	(\$13.6)	(\$9.5)	(\$5.0)	(\$110.0)
- Interest on In-year Transactions (excl.int.)	\$1.0	\$1.0	(\$16.2)	\$1.3	\$1.4	\$1.4	\$1.5	\$1.5	\$1.6	\$1.6	(\$3.9)
TOTAL REVENUE	\$58.5	\$61.8	\$47.9	\$50.9	\$55.9	\$61.5	\$67.3	\$73.4	\$83.0	\$90.4	\$650.5
CLOSING CASH BALANCE	\$58.5	\$120.3	(\$482.3)	(\$431.4)	(\$375.5)	(\$314.0)	(\$246.7)	(\$173.3)	(\$90.3)	\$0.1	
TRANSIT CHARGE PER CAPITA		\$90.19									

**CITY OF PETERBOROUGH
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
TRANSIT
NON-RESIDENTIAL DEVELOPMENT CHARGE**

8.00 TRANSIT

OPENING CASH BALANCE FROM APPLICABLE RESERVES		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	TOTAL
OPENING CASH BALANCE (\$000)		\$0.00	\$2.65	\$5.49	(\$65.81)	(\$57.32)	(\$48.06)	(\$37.98)	(\$27.05)	(\$15.21)	(\$7.60)	
2009-2018 NON-RESIDENTIAL FUNDING REQUIREMENTS	Shares Res Non-Res											
8.00 TRANSIT - constant (\$000)	90% 10%	\$0.0	\$0.0	\$69.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$69.5
8.00 TRANSIT - current (\$000)		\$0.0	\$0.0	\$72.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$72.3
NON-RESIDENTIAL SPACE GROWTH												
- Growth in Sq. m		1,818	1,820	1,822	7,759	7,789	7,818	7,848	7,880	4,871	4,886	54,311
REVENUE - current (\$000)	Rate for 2009											
- Dev. Charge Receipts	\$1.45 Inflation: 2.0% Balance: Postive Negative	\$2.6	\$2.7	\$2.7	\$11.9	\$12.2	\$12.5	\$12.8	\$13.1	\$8.3	\$8.5	\$87.3
- Interest on Opening Balance	Rate: 3.5% 5.5%	\$0.0	\$0.1	\$0.2	(\$3.6)	(\$3.2)	(\$2.6)	(\$2.1)	(\$1.5)	(\$0.8)	(\$0.4)	(\$14.0)
- Interest on In-year Transactions (excl.int.)	Rate: 3.5% 5.5%	\$0.0	\$0.0	(\$1.9)	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.1	\$0.1	(\$0.4)
TOTAL REVENUE		\$2.6	\$2.8	\$1.0	\$8.5	\$9.3	\$10.1	\$10.9	\$11.8	\$7.6	\$8.2	\$72.9
CLOSING CASH BALANCE		\$2.6	\$5.5	(\$65.8)	(\$57.3)	(\$48.1)	(\$38.0)	(\$27.0)	(\$15.2)	(\$7.6)	\$0.6	
TRANSIT CHARGE PER SQ. M	\$1.45											

B.9 GENERAL GOVERNMENT

When calculating development charges, the *DCA* allows for the inclusion of the costs of undertaking studies related to the provision of growth-related infrastructure, including development charges background studies. Table 1 provides a list of growth-related studies the City of Peterborough anticipates undertaking during the 2009–2018 planning period. As required under the *DCA*, development charges studies must be undertaken every five years, thus, two studies are included in the list. The remaining studies include two Official Plan Reviews, a Transportation Plan Update, two Area-Specific Development Charges Studies, two Retail Market Analysis Plans and various other studies. The total estimated cost of all studies is \$745,500.

A share of \$180,000 is deemed as the non-growth portion of this program. There is an amount of \$130,100 in the General Government development charges reserve fund which will fund the first three studies on the list. The remaining \$435,400 is brought forward to the development charges calculation. This service is discounted by ten per cent as required by the *DCA*, which results in a discounted net cost of \$391,800 which is brought forward to the development charges calculation. The growth-related cost is allocated 90 per cent, or \$352,600, against new residential development, and 10 per cent, or \$39,200, against non-residential development. This yields an unadjusted development charge of \$45.84 per capita and \$0.72 per square metre.

The cash-flow analysis is displayed in Table 2. It considers timing of the development charges revenues to determine the adjusted calculated rates. The residential cash flow (page 1) calculates a \$48.44 charge per capita. The non-residential cash flow (page 2) results in a charge of \$0.78 per square metre. The following table summarizes the calculation of the General Government development charge.

GENERAL GOVERNMENT SUMMARY					
2009-2018		Unadjusted		Adjusted	
Growth-Related Capital		Development		Development Charge	
Total	Net DC	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$745,512	\$391,829	\$45.84	\$0.72	\$48.44	\$0.78

APPENDIX B.9
TABLE 1

CITY OF PETERBOROUGH
GROWTH-RELATED CAPITAL PROGRAM

Service	Project Description	Timing	Total Project Cost	Less Grants /Subsidies	Total Municipal Cost	Replacement and Non-Growth	Growth-Related Costs				2009-2018 Discounted Growth-Related Net Capital Costs	
							Prior Growth	2009-2018	Post 2018	Total		
9.0 GENERAL GOVERNMENT												
9.1 Growth-Related Studies												
	9.1.1 City-Wide Development Charges Study	2009	\$ 58,147	\$ -	\$ 58,147	\$ -	\$ 58,147	\$ -	\$ -	\$ 58,147	90%	\$ -
	9.1.2 Little Lake Park Master Plan	2009	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	90%	\$ -
	9.1.3 Official Plan Review	2009	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ -	\$ 27,000	90%	\$ -
	9.1.4 Retail Market Analysis Plan	2009	\$ 13,065	\$ -	\$ 13,065	\$ -	\$ -	\$ 13,065	\$ -	\$ 13,065	90%	\$ 11,759
	9.1.5 Comprehensive Transportation Plan Update	2009	\$ 34,800	\$ -	\$ 34,800	\$ -	\$ -	\$ 34,800	\$ -	\$ 34,800	90%	\$ 31,320
	9.1.6 Marina & Del Cray Park Design Plan	2011	\$ 140,000	\$ -	\$ 140,000	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 70,000	90%	\$ 63,000
	9.1.7 Library Space Needs Study	2011	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	90%	\$ 45,000
	9.1.8 Vision 2020 Strategic Plan	2011	\$ 120,000	\$ -	\$ 120,000	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	90%	\$ 54,000
	9.1.9 Peterborough Lakefield Community Police Service Busin	2012	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	90%	\$ 22,500
	9.1.10 Area-specific Development Charges By-law Review	2012	\$ 17,500	\$ -	\$ 17,500	\$ -	\$ -	\$ 17,500	\$ -	\$ 17,500	90%	\$ 15,750
	9.1.11 City-Wide Development Charges Study	2014	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	90%	\$ 54,000
	9.1.12 Official Plan Review	2014	\$ 50,000	\$ -	\$ 50,000	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	90%	\$ 22,500
	9.1.13 Retail Market Analysis Plan	2015	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	90%	\$ 54,000
	9.1.14 Area-specific Development Charges By-law Review	2017	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	90%	\$ 18,000
TOTAL GENERAL GOVERNMENT			\$ 745,512	\$ -	\$ 745,512	\$ 180,000	\$ 130,147	\$ 435,365	\$ -	\$ 565,512		\$ 391,829

Non-Chargeable Growth-Related Net Capital Cost: \$ 43,537

Residential Development Charge Calculation		
Residential Share of 2009-2018 Discounted Growth-Related Capital Program	90%	\$352,646
10 Year Growth in Population in New Units		7,693
Unadjusted Development Charge Per Capita (\$)		\$45.84
Non-Residential Development Charge Calculation		
Non-Residential Share of 2009-2018 Discounted Growth-Related Capital Program	10%	\$39,183
10 Year Growth in Square Metres		54,311
Unadjusted Development Charge Per Sq.M (\$)		\$0.72

CITY OF PETERBOROUGH
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
GENERAL GOVERNMENT
RESIDENTIAL DEVELOPMENT CHARGE

9.00 GENERAL GOVERNMENT

OPENING CASH BALANCE FROM APPLICABLE RESERVES	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	TOTAL
OPENING CASH BALANCE (\$000)	\$0.00	(\$8.09)	\$23.52	(\$98.43)	(\$99.40)	(\$62.03)	(\$99.06)	(\$114.92)	(\$74.54)	(\$48.30)	
2009-2018 RESIDENTIAL FUNDING REQUIREMENTS											
9.00 GENERAL GOVERNMENT - constant (\$000)											
9.00 GENERAL GOVERNMENT - current (\$000)	\$38.8	\$0.0	\$145.8	\$34.4	\$0.0	\$68.9	\$48.6	\$0.0	\$16.2	\$0.0	\$352.6
	\$38.8	\$0.0	\$151.7	\$36.5	\$0.0	\$76.0	\$54.7	\$0.0	\$19.0	\$0.0	\$376.7
NEW UNIT GROWTH											
- Population in New Units	638	638	638	795	802	810	818	825	860	869	7,693
REVENUE - current (\$000)											
- Dev. Charge Receipts	\$30.9	\$31.5	\$32.2	\$40.9	\$42.1	\$43.3	\$44.6	\$45.9	\$48.8	\$50.3	\$410.5
- Interest on Opening Balance	\$0.0	(\$0.4)	\$0.8	(\$5.4)	(\$5.5)	(\$3.4)	(\$5.4)	(\$6.3)	(\$4.1)	(\$2.7)	(\$32.4)
- Interest on In-year Transactions (excl.int.)	(\$0.2)	\$0.6	(\$3.3)	\$0.1	\$0.7	(\$0.9)	(\$0.3)	\$0.8	\$0.5	\$0.9	(\$1.1)
TOTAL REVENUE	\$30.7	\$31.6	\$29.7	\$35.6	\$37.4	\$39.0	\$38.9	\$40.4	\$45.2	\$48.5	\$376.9
CLOSING CASH BALANCE	(\$8.1)	\$23.5	(\$98.4)	(\$99.4)	(\$62.0)	(\$99.1)	(\$114.9)	(\$74.5)	(\$48.3)	\$0.2	
GENERAL GOVERNMENT CHARGE PER CAPITA											\$48.44

**CITY OF PETERBOROUGH
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
GENERAL GOVERNMENT
NON-RESIDENTIAL DEVELOPMENT CHARGE**

9.00 GENERAL GOVERNMENT

		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES												
OPENING CASH BALANCE (\$000)		\$0.00	(\$2.99)	(\$1.73)	(\$17.60)	(\$16.19)	(\$10.36)	(\$12.72)	(\$12.59)	(\$6.06)	(\$3.96)	
2009-2018 NON-RESIDENTIAL FUNDING REQUIREMENTS	Shares Res Non-Res											
9.00 GENERAL GOVERNMENT - constant (\$000)	90% 10%	\$4.3	\$0.0	\$16.2	\$3.8	\$0.0	\$7.7	\$5.4	\$0.0	\$1.8	\$0.0	\$39.2
9.00 GENERAL GOVERNMENT - current (\$000)		\$4.3	\$0.0	\$16.9	\$4.1	\$0.0	\$8.4	\$6.1	\$0.0	\$2.1	\$0.0	\$41.9
NON-RESIDENTIAL SPACE GROWTH												
- Growth in Sq. m		1,818	1,820	1,822	7,759	7,789	7,818	7,848	7,880	4,871	4,886	54,311
REVENUE - current (\$000)	Rate for 2009											
- Dev. Charge Receipts	\$0.78 Inflation: 2.0%	\$1.4	\$1.4	\$1.5	\$6.4	\$6.6	\$6.7	\$6.9	\$7.1	\$4.5	\$4.6	\$47.1
	Balance: Postive Negative											
- Interest on Opening Balance	Rate: 3.5% 5.5%	\$0.0	(\$0.2)	(\$0.1)	(\$1.0)	(\$0.9)	(\$0.6)	(\$0.7)	(\$0.7)	(\$0.3)	(\$0.2)	(\$4.6)
- Interest on In-year Transactions (excl.int.)	Rate: 3.5% 5.5%	(\$0.1)	\$0.0	(\$0.4)	\$0.0	\$0.1	(\$0.0)	\$0.0	\$0.1	\$0.0	\$0.1	(\$0.1)
TOTAL REVENUE		\$1.3	\$1.3	\$1.0	\$5.5	\$5.8	\$6.1	\$6.2	\$6.5	\$4.2	\$4.5	\$42.4
CLOSING CASH BALANCE		(\$3.0)	(\$1.7)	(\$17.6)	(\$16.2)	(\$10.4)	(\$12.7)	(\$12.6)	(\$6.1)	(\$4.0)	\$0.5	
GENERAL GOVERNMENT CHARGE PER SQ. M	\$0.78											

APPENDIX C

CITY-WIDE ENGINEERING INFRASTRUCTURE TECHNICAL APPENDIX

APPENDIX C**CITY-WIDE ENGINEERING INFRASTRUCTURE
TECHNICAL APPENDIX**

The Utility Services department includes the Engineering and Construction Division which is responsible for the design and construction of all new storm and sanitary sewers, sidewalks, streets, bridges and culverts. This includes the preparation of the contract documents and the administration of the construction in the field. In addition, the Division is also responsible for the operation and maintenance of the streetlight system. Also included in this department is the Environmental Protection Division operates the Wastewater treatment plant (WWTP) and the 11 pumping stations and force mains used to convey sanitary sewage to the WWTP.

This appendix provides a brief outline of the municipal engineered infrastructure namely; roads and related, and sewage treatment. The roads and related infrastructure includes the roads themselves as well as intersection improvements, by-passes and any land purchases associated with the project. The sewage treatment charge is recovering for the phase 3 expansion to the WWTP and for the recovery of the WWTP expansion process audit.

The growth-related roads and related, and sewage treatment infrastructure projects are required to service the demands of new development over the period 2009-2021 to approximately 10,350 persons and total employment growth of 1,250. This forecast is discussed in more detail in Appendix A.

The following tables set out the 2009 to 2021 growth-related capital forecast and the calculation of the development charge for roads, and sewage treatment. The cost, quantum and description of the projects included in the forecast have been provided by Municipal staff and are based on the Municipality's budgets, 2004 Development Charges Study, and other capital planning documents including the 2002 Transportation Master Plan. This report identifies the necessary engineering infrastructure to allow the municipality to meet the servicing needs of the forecast 2021 population.

Roads and Related

Tables 1 -5 provide details of the projects included in the City-wide roads and related engineered infrastructure development charges calculation. The content of the tables is as follows:

Table 1 Roads and Related Capital Program 2009-2021

Table 2 Roads and Related Growth and Non-Growth Shares

Table 3 Roads and Related Capital Program Summary

Table 4 Calculation of Development Charge

Table 5 Residential and Non-Residential Cashflow

The total cost of the roads and related capital program is \$100.9 million (Table 1) and provides for the undertaking of various road upgrades and intersection improvements, and any necessary land acquisitions. Table 2 displays the non-growth shares for each project and the total non-growth share for the capital program amounts to \$50.2 million. Table 3 provides a summary of the roads and related program and displays that the City does not anticipate receiving grants for any of the identified road works. A share of the program, \$9.7 million, will be funded from existing roads and related DC reserve funds and is identified as a prior growth share. A further \$16.4 million has been determined to be a post-period benefit share and is removed from the DC calculations to be funded from other municipal revenue sources.

The total growth-related roads and related capital program for the 2009-2021 period is \$24.6 million, as shown on Table 4. The growth-related cost has been allocated 90 per cent (\$22.2 million) to residential development and 10 per cent (\$2.5 million) to non-residential development. The allocation of costs is based on shares of population and employment growth over the planning period.

The residential costs are recovered against the population growth over the period 2009-2021 of 10,349 persons yielding an unadjusted charge of \$2,145.55 per capita ($\$22,173,300/10,349$ persons). The non-residential costs are recovered against the growth in non-residential floor area over the period 2009-2021 of 69,051 square metres yielding an unadjusted charge of $\$35.68/m^2$ ($\$2,463,700/69,051 m^2$).

After cash flow consideration, the residential calculated charge increases to \$2,200.00 per capita and the non-residential charge is also increased to \$36.57 per square metre..

This is a reflection of the timing of the capital program and development charges revenues.

The following is a summary of the calculated roads development charges:

ROADS AND RELATED SUMMARY					
2009 - 2021		Unadjusted		Adjusted	
Growth-Related Capital Program		Development Charge		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$100,894,500	\$24,636,954	\$2,142.55	\$35.68	\$2,200.00	\$36.57

Sewage Treatment

Table 6 Sewage Treatment and Development Charge Calculation

The balance of the costs incurred for the phase 3 expansion of the WWTP amounts to \$6.1 million and the other costs from the WWTP expansion process audit totals \$125,000. The two cost amount to \$6.3 million, and this amount is netted down by the post-period benefit share of \$2.5 million.

The total growth-related sewage treatment capital program for the 2009-2021 period is \$3.8 million, as shown on Table 6. The growth-related cost has been allocated 90 per cent (\$3.4 million) to residential development and 10 per cent (\$376,300) to non-residential development. The allocation of costs is based on shares of population and employment growth over the planning period.

The residential costs are recovered against the population growth over the period 2009-2021 of 10,349 persons yielding an unadjusted charge of \$327.28 per capita (\$3,387,000/10,349 persons). The non-residential costs are recovered against the growth in non-residential floor area over the period 2009-2021 of 69,051 square metres yielding an unadjusted charge of \$5.45/m² (\$376,300/69,051 m²).

The following is a summary of the calculated sewage treatment charges:

SEWAGE TREATMENT SUMMARY			
2009 - 2021		Calculated	
Growth-Related Capital Program		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/sq.m
\$6,272,239	\$3,763,343	\$327.28	\$5.45

APPENDIX C
TABLE 1CITY OF PETERBOROUGH
2009 DEVELOPMENT CHARGES STUDY
ROADS AND RELATED CAPITAL PROGRAM - 2009 - 2021

Road	Location of Project	Proposed Improvement	Timing	Length (m)	Road Construction			Land Acquisition	Total Project Cost
					Road/ Sewer	Structures	Sub-Total	Sub-Total	
CITY-WIDE ENGINEERING									
Proj. # Transportation Plan (1)									
1 Parkhill Road	Wallis Drive to Ravenwood Drive	- urbanization	2011	750	\$1,985,000	\$0	\$1,985,000	\$397,000	\$2,382,000
1a Parkhill Road	Ravenwood Drive to West City Limit	- urbanization	2013	1,550	\$3,726,000	\$0	\$3,726,000	\$745,000	\$4,471,000
2 Lansdowne Street West	Spillsbury Drive to West City Limit	- widen to 5 lane urban arterial	2010	1,200	\$7,567,000	\$0	\$7,567,000	\$3,153,000	\$10,720,000
3 Chemong Road	Parkway to Parkhill Road West	- widen to 5 lane urban arterial	2012	1,100	\$3,447,000	\$0	\$3,447,000	\$2,611,000	\$6,058,000
4a Armour Road Realignment	Rotary Trail to Nassau Mills Road	- new 2 lane urban arterial	2012		\$3,404,000	\$0	\$3,404,000	\$0	\$3,404,000
4b Armour Road Widening	Parkhill Road East to Rotary Trail	- widen to 4 lane urban arterial	2018	2,800	\$6,673,000	\$0	\$6,673,000	\$5,107,000	\$11,780,000
5 Water Street North	Nassau Mills Road to North City Limit	- widen to 4 lane urban arterial	2015	1,600	\$5,270,000	\$0	\$5,270,000	\$918,000	\$6,188,000
7 Sherbrooke Street	George Street to Monaghan Road	- reconst., widen to 3-lanes (1 way)	2014	1,250	\$1,481,000	\$0	\$1,481,000	\$0	\$1,481,000
8 Charlotte Street	George Street to Monaghan Road	- reconst., widen to 3-lanes (1 way)	2013	1,350	\$1,616,000	\$0	\$1,616,000	\$0	\$1,616,000
9 Sherbrooke Street West	Glenforest Blvd. to West City Limit	- widen to 4 lane urban arterial	2012	1,550	\$4,133,000	\$0	\$4,133,000	\$795,000	\$4,928,000
10 River Road South / Bensfort	Highway 7/115 to Lansdowne Street East	- widen to 4 lane urban arterial	2017	1,850	\$4,291,000	\$0	\$4,291,000	\$724,000	\$5,015,000
11 Lansdowne Street East	Park Street to River Road	- widen to 5 lane urban arterial	2016	1,600	\$0	\$7,577,000	\$7,577,000	\$1,320,000	\$8,897,000
12 Maria Street	Walker Avenue to Television Road	- new 2 lane high capacity arterial	2013	1,050	\$2,981,000	\$0	\$2,981,000	\$0	\$2,981,000
13 Ashburnham Drive	Lansdowne Street East to Maria Street	- widen to 4 lane urban arterial	2014	1,300	<u>\$3,335,000</u>	<u>\$0</u>	<u>\$3,335,000</u>	<u>\$0</u>	<u>\$3,335,000</u>
Sub-Total Transportation Plan					\$49,909,000	\$7,577,000	\$57,486,000	\$15,770,000	\$73,256,000
Proj. # Capital Budget Estimates - Identified Projects									
15 Brealey Drive	Lansdowne St W to south of Stenson Blvd	- widen to 3 lane urban arterial	2014	1,200	\$3,830,000	\$0	\$3,830,000	\$1,362,000	\$5,192,000
16 Sherbrooke / Wallis	Intersection	- capacity improvement (turn lanes)	2013		\$168,000	\$0	\$168,000	\$0	\$168,000
17 Bethune St.	Sherbrooke to Dublin	- reconst. to 3-lane urban	2015	1,300	\$7,734,000	\$0	\$7,734,000	\$0	\$7,734,000
18 Brealey / Parkhill	Intersection	- capacity improvement (turn lanes)	2011		\$500,000	<u>\$0</u>	<u>\$500,000</u>	<u>\$100,000</u>	<u>\$600,000</u>
Sub-Total Capital Budget Estimates - Identified Projects					\$12,232,000	\$0	\$12,232,000	\$1,462,000	\$13,694,000
Proj. # Other Projects									
19 Kaw Heights Detention Pond			2009		\$0	\$227,000	\$227,000	\$0	\$227,000
20 Hwy 115/Parkway Interchange			2009		\$0	\$584,500	\$584,500	\$0	\$584,500
21 Cumberland / Water	Intersection	- reconstruct and improve	2018		\$681,000	\$0	\$681,000	\$0	\$681,000
23 Brealey Drive	Lansdowne St. West to Sherbrooke Street	- widen to 3 lane urban arterial	2017	1,500	\$3,828,000	\$0	\$3,828,000	\$255,000	\$4,083,000
24 Brealey Drive	Sherbrooke Street to Parkhill Road West	- widen to 3 lane urban arterial	2019	1,500	\$3,829,000	\$0	\$3,829,000	\$255,000	\$4,084,000
25 Carnegie Arterial	E/W By-Pass	- new 2 lane high capacity arterial	2012	1,500	\$3,604,000	\$0	\$3,604,000	\$0	\$3,604,000
26 Carnegie Arterial	N/S Arterial Connection along Parkway	- new 2 lane high capacity arterial	2012	280	<u>\$681,000</u>	<u>\$0</u>	<u>\$681,000</u>	<u>\$0</u>	<u>\$681,000</u>
Sub-Total Other Projects					\$12,623,000	\$811,500	\$13,434,500	\$510,000	\$13,944,500
TOTAL CITY-WIDE ENGINEERING					\$74,764,000	\$8,388,500	\$83,152,500	\$17,742,000	\$100,894,500

Notes:

(1) See the Transportation Plan: Basic Network Improvements (Table 3.5) and Roadway Network Development Plan (Tables 4.7 & 4.8)

APPENDIX C
TABLE 2CITY OF PETERBOROUGH
2009 DEVELOPMENT CHARGES STUDY
ROADS AND RELATED - GROWTH AND NON-GROWTH SHARES

	Project Costs and Growth-Shares								
	Road Construction			Land Acquisition			Total Project Cost		
	Total Project Cost	Growth-Share %	\$	Acquisition Cost	Growth-Share %	\$	Non-Growth Share	Growth Share	Total
CITY WIDE ENGINEERING									
Proj. # Transportation Plan									
1 Parkhill Road	\$1,985,000	50%	\$992,500	\$397,000	100%	\$397,000	\$992,500	\$1,389,500	\$2,382,000
1a Parkhill Road	\$3,726,000	50%	\$1,863,000	\$745,000	100%	\$745,000	\$1,863,000	\$2,608,000	\$4,471,000
2 Lansdowne Street West	\$7,567,000	60%	\$4,540,200	\$3,153,000	100%	\$3,153,000	\$3,026,800	\$7,693,200	\$10,720,000
3 Chemong Road	\$3,447,000	20%	\$689,400	\$2,611,000	100%	\$2,611,000	\$2,757,600	\$3,300,400	\$6,058,000
4a Armour Road Realignment	\$3,404,000	66%	\$2,246,640	\$0	0%	\$0	\$1,157,360	\$2,246,640	\$3,404,000
4b Armour Road Widening	\$6,673,000	21%	\$1,401,330	\$5,107,000	100%	\$5,107,000	\$5,271,670	\$6,508,330	\$11,780,000
5 Water Street North	\$5,270,000	50%	\$2,635,000	\$918,000	100%	\$918,000	\$2,635,000	\$3,553,000	\$6,188,000
7 Sherbrooke Street	\$1,481,000	33%	\$488,730	\$0	0%	\$0	\$992,270	\$488,730	\$1,481,000
8 Charlotte Street	\$1,616,000	33%	\$533,280	\$0	0%	\$0	\$1,082,720	\$533,280	\$1,616,000
9 Sherbrooke Street West	\$4,133,000	50%	\$2,066,500	\$795,000	100%	\$795,000	\$2,066,500	\$2,861,500	\$4,928,000
10 River Road South / Bensfort	\$4,291,000	50%	\$2,145,500	\$724,000	100%	\$724,000	\$2,145,500	\$2,869,500	\$5,015,000
11 Lansdowne Street East	\$7,577,000	20%	\$1,515,400	\$1,320,000	100%	\$1,320,000	\$6,061,600	\$2,835,400	\$8,897,000
12 Maria Street	\$2,981,000	33%	\$983,730	\$0	0%	\$0	\$1,997,270	\$983,730	\$2,981,000
13 Ashburnham Drive	<u>\$3,335,000</u>	50%	<u>\$1,667,500</u>	<u>\$0</u>	0%	<u>\$0</u>	<u>\$1,667,500</u>	<u>\$1,667,500</u>	<u>\$3,335,000</u>
Sub-Total Transportation Plan	\$57,486,000		\$23,768,710	\$15,770,000		\$15,770,000	\$33,717,290	\$39,538,710	\$73,256,000
Proj. # Capital Budget Estimates - Identified Projects									
15 Brealey Drive	\$3,830,000	33%	\$1,263,900	\$1,362,000	100%	\$1,362,000	\$2,566,100	\$2,625,900	\$5,192,000
16 Sherbrooke / Wallis	\$168,000	50%	\$84,000	\$0	0%	\$0	\$84,000	\$84,000	\$168,000
17 Bethune St.	\$7,734,000	33%	\$2,552,220	\$0	0%	\$0	\$5,181,780	\$2,552,220	\$7,734,000
18 Brealey / Parkhill	<u>\$500,000</u>	50%	<u>\$250,000</u>	<u>\$100,000</u>	0%	<u>\$0</u>	<u>\$350,000</u>	<u>\$250,000</u>	<u>\$600,000</u>
Sub-Total Capital Budget Estimates	\$12,232,000		\$4,150,120	\$1,462,000		\$1,362,000	\$8,181,880	\$5,512,120	\$13,694,000
Proj. # Other Projects									
19 Kaw Heights Detention Pond	\$227,000	100%	\$227,000	\$0	0%	\$0	\$0	\$227,000	\$227,000
20 Hwy 115/Parkway Interchange	\$584,500	100%	\$584,500	\$0	0%	\$0	\$0	\$584,500	\$584,500
21 Cumberland / Water	\$681,000	50%	\$340,500	\$0	0%	\$0	\$340,500	\$340,500	\$681,000
23 Brealey Drive	\$3,828,000	33%	\$1,263,240	\$255,000	100%	\$255,000	\$2,564,760	\$1,518,240	\$4,083,000
24 Brealey Drive	\$3,829,000	33%	\$1,263,570	\$255,000	100%	\$255,000	\$2,565,430	\$1,518,570	\$4,084,000
25 Carnegie Arterial	\$3,604,000	33%	\$1,189,320	\$0	0%	\$0	\$2,414,680	\$1,189,320	\$3,604,000
26 Carnegie Arterial	<u>\$681,000</u>	33%	<u>\$224,730</u>	<u>\$0</u>	0%	<u>\$0</u>	<u>\$456,270</u>	<u>\$224,730</u>	<u>\$681,000</u>
Sub-Total Other Projects	\$13,434,500		\$5,092,860	\$510,000		\$510,000	\$8,341,640	\$5,602,860	\$13,944,500
TOTAL	\$83,152,500		\$33,011,690	\$17,742,000		\$17,642,000	\$50,240,810	\$50,653,690	\$100,894,500

APPENDIX C
TABLE 3CITY OF PETERBOROUGH
2009 DEVELOPMENT CHARGES STUDY
ROADS AND RELATED GROWTH-RELATED CAPITAL PROGRAM SUMMARY

ROADS AND RELATED GROWTH-RELATED CAPITAL PROGRAM 2009-2021		Anticipated Timing	Total Project Cost	Grants and Subsidies	Non-Growth Shares		Prior Growth	Net Growth-Related	Post Period Benefit	Net DC Recoverable 2009-2021
Proj#	Road		\$	\$	%	\$	\$	\$	40%	\$
Transportation Plan										
2	Lansdowne Street West	2010	\$10,720,000	\$0	28%	\$3,026,800	\$7,693,200	\$0	\$0	\$0
1	Parkhill Road	2011	\$2,382,000	\$0	42%	\$992,500	\$690,824	\$698,676	\$278,878	\$419,798
3	Chemong Road	2012	\$6,058,000	\$0	46%	\$2,757,600	\$150,000	\$3,150,400	\$1,257,490	\$1,892,910
9	Sherbrooke Street West	2012	\$4,928,000	\$0	42%	\$2,066,500	\$54,500	\$2,807,000	\$1,120,421	\$1,686,579
4a	Armour Road Realignment	2012	\$3,404,000	\$0	34%	\$1,157,360	\$0	\$2,246,640	\$896,752	\$1,349,888
8	Charlotte Street	2013	\$1,616,000	\$0	67%	\$1,082,720	\$0	\$533,280	\$212,860	\$320,420
12	Maria Street	2013	\$2,981,000	\$0	67%	\$1,997,270	\$0	\$983,730	\$392,658	\$591,072
1a	Parkhill Road	2013	\$4,471,000	\$0	42%	\$1,863,000	\$0	\$2,608,000	\$1,040,989	\$1,567,011
7	Sherbrooke Street	2014	\$1,481,000	\$0	67%	\$992,270	\$0	\$488,730	\$195,078	\$293,652
13	Ashburnham Drive	2014	\$3,335,000	\$0	50%	\$1,667,500	\$0	\$1,667,500	\$665,587	\$1,001,913
5	Water Street North	2015	\$6,188,000	\$0	43%	\$2,635,000	\$0	\$3,553,000	\$1,418,188	\$2,134,812
11	Lansdowne Street East	2016	\$8,897,000	\$0	68%	\$6,061,600	\$0	\$2,835,400	\$1,131,757	\$1,703,643
10	River Road South / Bensfort	2017	\$5,015,000	\$0	43%	\$2,145,500	\$0	\$2,869,500	\$1,145,368	\$1,724,132
4b	Armour Road Widening	2018	<u>\$11,780,000</u>	<u>\$0</u>	45%	<u>\$5,271,670</u>	<u>\$0</u>	<u>\$6,508,330</u>	<u>\$2,597,815</u>	<u>\$3,910,515</u>
Sub-Total Transportation Plan			\$73,256,000	\$0		\$33,717,290	\$8,588,524	\$30,950,186	\$12,353,841	\$18,596,345
Capital Budget Estimates										
18	Brealey / Parkhill	2011	\$600,000	\$0	58%	\$350,000	\$250,000	\$0	\$0	\$0
16	Sherbrooke / Wallis	2013	\$168,000	\$0	50%	\$84,000	\$0	\$84,000	\$33,529	\$50,471
15	Brealey Drive	2014	\$5,192,000	\$0	49%	\$2,566,100	\$0	\$2,625,900	\$1,048,134	\$1,577,766
17	Bethune St.	2015	<u>\$7,734,000</u>	<u>\$0</u>	67%	<u>\$5,181,780</u>	<u>\$0</u>	<u>\$2,552,220</u>	<u>\$1,018,725</u>	<u>\$1,533,495</u>
Sub-Total Capital Budget Estimates			\$13,694,000	\$0		\$8,181,880	\$250,000	\$5,262,120	\$2,100,388	\$3,161,732
Other Projects										
19	Kaw Heights Detention Pond	2009	\$227,000	\$0	0%	\$0	\$227,000	\$0	\$0	\$0
20	Hwy 115/Parkway Interchange	2009	\$584,500	\$0	0%	\$0	\$584,500	\$0	\$0	\$0
25	Carnegie Arterial	2012	\$3,604,000	\$0	67%	\$2,414,680	\$0	\$1,189,320	\$474,720	\$714,600
26	Carnegie Arterial	2012	\$681,000	\$0	67%	\$456,270	\$0	\$224,730	\$89,702	\$135,028
23	Brealey Drive	2017	\$4,083,000	\$0	63%	\$2,564,760	\$0	\$1,518,240	\$606,009	\$912,231
21	Cumberland / Water	2018	\$681,000	\$0	50%	\$340,500	\$0	\$340,500	\$135,911	\$204,589
24	Brealey Drive	2019	<u>\$4,084,000</u>	<u>\$0</u>	63%	<u>\$2,565,430</u>	<u>\$0</u>	<u>\$1,518,570</u>	<u>\$606,141</u>	<u>\$912,429</u>
Sub-Total Other Projects			\$13,944,500	\$0		\$8,341,640	\$811,500	\$4,791,360	\$1,912,483	\$2,878,877
TOTAL ROADS AND RELATED CAPITAL PROGRAM 2009-2021			\$100,894,500	\$0		\$50,240,810	\$9,650,024	\$41,003,666	\$16,366,712	\$24,636,954

APPENDIX C
TABLE 4

CITY OF PETERBOROUGH
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
ROADS AND RELATED 2009 TO 2021

Ultimate Year Growth in Population in New Units 10,349
Employment Growth 1,248
Ultimate Growth in Square Metres 69,051

	Growth-Related Capital Forecast					Service Discount Required	Total Growth-Related Net Capital Costs After Discount	Residential Share		Non-Residential Share		
	Gross Cost	Prior Growth	Non-Growth Share	Post Period Benefit	Total Growth-Related Net Capital Costs			%	\$000	%	\$000	
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%	(\$000)	(\$000)	%	\$000	%	\$000
ROADS AND RELATED												
Transportation Plans	\$73,256.0	\$8,588.5	\$33,717.3	\$12,353.8	\$18,596.3	0%	\$0.0	\$18,596.3	90%	\$16,736.7	10%	\$1,859.6
Capital Budget Estimates - Identified Projects	\$13,694.0	\$250.0	\$8,181.9	\$2,100.4	\$3,161.7	0%	\$0.0	\$3,161.7	90%	\$2,845.6	10%	\$316.2
Other Projects	\$13,944.5	\$811.5	\$8,341.6	\$1,912.5	\$2,878.9	0%	\$0.0	\$2,878.9	90%	\$2,591.0	10%	\$287.9
TOTAL ROADS AND RELATED	\$100,894.5	\$9,650.0	\$50,240.8	\$16,366.7	\$24,637.0	0%	\$0.0	\$24,637.0	90%	\$22,173.3	10%	\$2,463.7
Unadjusted Development Charge Per Capita (\$)										\$2,142.55		
Unadjusted Development Charge Per Sq. M. (\$)												\$35.68

Roads: Residential	Unadjusted Charge Per Capita	Charge By Unit Type (1)		
		Residential A	Residential B	Residential C
		Singles/Semis	Multiples	Apartments
Roads and Related	\$2,142.55	\$6,213	\$5,356	\$3,642

Roads: Non-Residential	
Unadjusted Calculated Charge	
Per Square Metre of GFA	\$35.68
Per Square Foot of GFA	\$3.31

(1) Based on Persons Per Unit Of: 2.90 2.50 1.70

CITY OF PETERBOROUGH
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
ROADS AND RELATED
RESIDENTIAL DEVELOPMENT CHARGE

10.0 ROADS AND RELATED

OPENING CASH BALANCE FROM APPLICABLE RESERVES				2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL		
OPENING CASH BALANCE (\$000)				\$0.0	\$1,428.2	\$2,934.9	\$4,123.5	\$503.7	(\$47.8)	(\$962.4)	(\$2,753.3)	(\$2,575.4)	(\$3,295.8)	(\$5,677.3)	(\$4,615.0)	(\$2,405.7)			
2009 to 2021 RESIDENTIAL FUNDING REQUIREMENTS				Shares															
				Res	Non-Res														
ROADS AND RELATED - constant (\$000)				90%	10%	\$0.0	\$0.0	\$377.8	\$5,201.1	\$2,276.1	\$2,586.0	\$3,301.5	\$1,533.3	\$2,372.7	\$3,703.6	\$821.2	\$0.0	\$0.0	\$22,173.3
ROADS AND RELATED - current (\$000)						\$0.0	\$0.0	\$393.1	\$5,519.5	\$2,463.7	\$2,855.2	\$3,718.0	\$1,761.3	\$2,780.0	\$4,426.1	\$1,001.0	\$0.0	\$0.0	\$24,917.8
POPULATION GROWTH																			
- Population in New Units				638	638	638	795	802	810	818	825	860	869	877	885	894	10,349		
REVENUE - current (\$000)																			
- Dev. Charge Receipts				Rate for 2009 \$2,200.00	Inflation: 2.0%	\$1,403.6	\$1,431.7	\$1,460.3	\$1,856.1	\$1,909.8	\$1,967.5	\$2,026.6	\$2,084.9	\$2,216.8	\$2,284.8	\$2,351.9	\$2,420.8	\$2,494.4	\$25,909.2
				Balance:	Postive														
- Interest on Opening Balance				Rate:	3.5%	\$0.0	\$50.0	\$102.7	\$144.3	\$17.6	(\$2.6)	(\$52.9)	(\$151.4)	(\$141.6)	(\$181.3)	(\$312.2)	(\$253.8)	(\$132.3)	(\$913.6)
- Interest on In-year Transactions (excl.int.)				Rate:	3.5%	\$24.6	\$25.1	\$18.7	(\$100.7)	(\$15.2)	(\$24.4)	(\$46.5)	\$5.7	(\$15.5)	(\$58.9)	\$23.6	\$42.4	\$43.7	(\$77.7)
TOTAL REVENUE						\$1,428.2	\$1,506.7	\$1,581.7	\$1,899.7	\$1,912.2	\$1,940.5	\$1,927.2	\$1,939.1	\$2,059.7	\$2,044.6	\$2,063.3	\$2,209.3	\$2,405.7	\$24,917.9
CLOSING CASH BALANCE						\$1,428.2	\$2,934.9	\$4,123.5	\$503.7	(\$47.8)	(\$962.4)	(\$2,753.3)	(\$2,575.4)	(\$3,295.8)	(\$5,677.3)	(\$4,615.0)	(\$2,405.7)	\$0.1	
ROADS AND RELATED CHARGE PER CAPITA					\$2,200.00														

CITY OF PETERBOROUGH
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
ROADS AND RELATED
NON-RESIDENTIAL DEVELOPMENT CHARGE

10.0 ROADS AND RELATED

			2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	TOTAL
OPENING CASH BALANCE FROM APPLICABLE RESERVES																
OPENING CASH BALANCE (\$000)			\$0.0	\$67.7	\$139.1	\$170.1	(\$144.7)	(\$117.5)	(\$125.6)	(\$224.9)	(\$99.6)	(\$208.0)	(\$505.4)	(\$424.1)	(\$220.1)	
2009 to 2021 NON-RESIDENTIAL FUNDING REQUIREMENTS	Shares															
ROADS AND RELATED - constant (\$000)	Res	Non-Res	\$0.0	\$0.0	\$42.0	\$577.9	\$252.9	\$287.3	\$366.8	\$170.4	\$263.6	\$411.5	\$91.2	\$0.0	\$0.0	\$2,463.7
ROADS AND RELATED - current (\$000)	90%	10%	\$0.0	\$0.0	\$43.7	\$613.3	\$273.7	\$317.2	\$413.1	\$195.7	\$308.9	\$491.8	\$111.2	\$0.0	\$0.0	\$2,768.6
NON-RESIDENTIAL GROWTH																
- Growth in Sq. m			1,818	1,820	1,822	7,759	7,789	7,818	7,848	7,880	4,871	4,886	4,899	4,913	4,928	69,051
REVENUE - current (\$000)	Rate for 2009															
- Dev. Charge Receipts	\$36.57	Inflation: 2.0%	\$66.5	\$67.9	\$69.3	\$301.1	\$308.3	\$315.7	\$323.2	\$331.0	\$208.7	\$213.5	\$218.4	\$223.4	\$228.6	\$2,875.6
	Balance:	Positive														
- Interest on Opening Balance	Rate:	3.5%	\$0.0	\$2.4	\$4.9	\$6.0	(\$8.0)	(\$6.5)	(\$6.9)	(\$12.4)	(\$5.5)	(\$11.4)	(\$27.8)	(\$23.3)	(\$12.1)	(\$100.7)
- Interest on In-year Transactions (excl.int.)	Rate:	3.5%	\$1.2	\$1.2	\$0.4	(\$8.6)	\$0.6	(\$0.0)	(\$2.5)	\$2.4	(\$2.8)	(\$7.7)	\$1.9	\$3.9	\$4.0	(\$5.9)
TOTAL REVENUE			\$67.7	\$71.5	\$74.6	\$298.5	\$300.9	\$309.2	\$313.8	\$321.0	\$200.5	\$194.4	\$192.5	\$204.0	\$220.5	\$2,769.0
CLOSING CASH BALANCE			\$67.7	\$139.1	\$170.1	(\$144.7)	(\$117.5)	(\$125.6)	(\$224.9)	(\$99.6)	(\$208.0)	(\$505.4)	(\$424.1)	(\$220.1)	\$0.3	
ROADS AND RELATED CHARGE PER SQ. M	\$36.57															

APPENDIX C
TABLE 6

CITY OF PETERBOROUGH
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
SEWAGE TREATMENT CAPITAL COSTS TO A POPULATION OF 10,349 PERSONS

Ultimate Year Growth in Population in New Units 10,349
Ultimate Growth in Square Meters 69,051

City Wide Engineering - Sewage Treatment	Growth-Related Capital Forecast					Service Discount Required		Total Growth-Related Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share	
	Total (Net of Grants/Subsidies) (\$000)	Prior Growth (\$000)	Benefit to Existing & Replacement Share (\$000)	Pre-Built Service (Calculated Oversizing) (\$000)	Total Growth-Related Net Capital Costs (\$000)	%	\$000		%	\$000	%	\$000
	SEWAGE TREATMENT											
Recovery of Phase 3 Expansion of the WWTP	\$6,147.2	\$0.0	\$0.0	\$2,458.9	\$3,688.3	0%	\$0.0	\$3,688.3	90%	\$3,319.5	10%	\$368.8
Recovery of WWTP Expansion Process Audit	\$125.0	\$0.0	\$0.0	\$50.0	\$75.0	0%	\$0.0	\$75.0	90%	\$67.5	10%	\$7.5
TOTAL SEWAGE TREATMENT	\$6,272.2	\$0.0	\$0.0	\$2,508.9	\$3,763.3	0%	\$0.0	\$3,763.3		\$3,387.0		\$376.3
Unadjusted Development Charge Per Capita (\$)	\$327.28											
Unadjusted Development Charge Per Sq. M. (\$)	\$5.45											

RESIDENTIAL	Calculated Charge Per Capita	Charge By Unit Type (1)		
		Residential A Singles/Semi	Residential B Other Multiples	Residential C Apartments
SEWAGE TREATMENT	\$327.28	\$949	\$818	\$556

Non-Residential	
Calculated Charge	
Per Square Metre of GFA	\$5.45
Per Square Foot of GFA	\$0.51

(1) Based on Persons Per Unit Of: 2.90 2.50 1.70

APPENDIX D

***RESERVE FUND
BALANCES***

APPENDIX D**DEVELOPMENT CHARGES RESERVE FUND
UNALLOCATED BALANCES**

The *DCA* requires that a reserve fund be established for each service for which development charges are collected. Table 1 presents the uncommitted reserve fund balances that are available to help fund the growth-related net capital costs identified in this study. The balances of the development charges reserve funds as of December 31, 2008 have been adjusted to account for current commitments to reserve fund projects. All of the available reserve fund balances are therefore accounted for in this study.

As shown on Table 1, the December 31, 2008 total reserve fund balance was over \$12.7 million. The application of the available uncommitted balance in each of the reserve funds is discussed in the appendix section related to each service. These funds are assigned to projects in the initial years of the capital program for each service. This has the effect of reducing and deferring capital costs brought forward to the development charges calculation and the cash flow analysis.

**APPENDIX D
TABLE 1**

**CITY OF PETERBOROUGH
DEVELOPMENT CHARGES RESERVE FUND BALANCES
FOR THE YEAR ENDING DECEMBER 31, 2008**

Ref	Reserve Fund	Balance as at 31-Dec-08	Committed Balance (Incl 2009 Budget items)	Available Uncommitted Balance
1	General Government	130,147.49	177,858.00	(47,710.51)
2	Police Services	77,310.76	108,640.00	(31,329.24)
3	Transit	91,978.39	120,000.00	(28,021.61)
4	Indoor Recreation		314,729.00	(314,729.00)
5	Library Services	474,949.34	14,400.00	460,549.34
6	Fire Services	746,383.31	875,860.00	(129,476.69)
7	Engineering - Roads	9,650,024.26	1,692,550.00	7,957,474.26
8	Engineering - STP		6,272,239.00	(6,272,239.00)
9	Park Development	679,545.50	765,000.00	(85,454.50)
10	Parking	370,606.23		370,606.23
11	Public Works	527,998.04	120,000.00	407,998.04
		<hr/>		
		12,748,943.32	10,461,276.00	2,287,667.32

Roads and Related 2009 Committed Projects

Kaw Hts Detention Pond	\$227,000
Parkhill Wallis to City Limit	\$16,550
Lansdowne Kawartha Hts to W City Limits	\$660,000
Sherbrooke St - Glenforest to W. City Limit	\$54,500
Hwy 115/Parkway Interchange	\$584,500
Chemond Rd-Parkhill to PW ROW	<u>\$150,000</u>
	\$1,692,550

Sewage Treatment 2009 Committed Projects

Phase 3 Expansion of the WWTP	\$6,147,239
WWTP Expansion Process Audit	<u>\$125,000</u>
	\$6,272,239

APPENDIX E

LONG-TERM CAPITAL AND OPERATING COST IMPACTS

HEMSON

APPENDIX E
TABLE 1

**CITY OF PETERBOROUGH
ESTIMATED NET OPERATING COST OF THE PROPOSED
GROWTH-RELATED CAPITAL PROGRAM
(in constant 2009 dollars)**

	Net Cost (in 2009\$)		Estimated Operating Costs (\$000)									
			2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
LIBRARY SERVICES												
Additional Library Space	\$15	per sq.ft.	\$0.0	\$0.0	\$0.0	\$0.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
FIRE SERVICES												
Replacement of Station #2	\$10	per sq.ft.	\$0.0	\$25.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0	\$35.0
Replacement of Station #3	\$10	per sq.ft.	\$0.0	\$0.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0
POLICE SERVICES												
	Minimal		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
RECREATION												
Northcrest Arena	\$6	per sq.ft.	\$0.0	\$0.0	\$0.0	\$0.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0	\$150.0
PARKS												
Total Park Development & Facilities Program	\$20	per \$1,000 of total infrastructure value	\$0.0	\$10.2	\$100.4	\$114.6	\$120.7	\$147.8	\$154.8	\$161.9	\$169.0	\$176.0
PUBLIC WORKS												
New Public Works Facility	\$10	per sq.ft.	\$0.0	\$0.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0	\$300.0
PARKING												
Additional Parking Spots	\$270	per parking spot	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$135.0	\$135.0	\$135.0	\$135.0	\$135.0
TRANSIT												
New Transit Terminal	\$10	per sq.ft.	\$0.0	\$0.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0
ROADS AND RELATED												
Roads and Related Projects	\$95	per household	\$23.7	\$23.7	\$23.7	\$29.2	\$29.5	\$29.7	\$30.0	\$30.3	\$31.3	\$31.6
TOTAL ESTIMATED OPERATING COSTS (\$000)			\$23.7	\$58.9	\$619.1	\$638.8	\$945.2	\$1,107.5	\$1,114.8	\$1,122.2	\$1,130.2	\$1,137.6

APPENDIX E
TABLE 2 - PAGE 1

CITY OF PETERBOROUGH
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS

Net Capital Cost of Growth Related Projects	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)	2017 (\$000)	2018 (\$000)	TOTAL (\$000)
LIBRARY SERVICES											
Total Net Cost (1)	14.4	93.0	93.0	93.0	3,143.0	93.0	93.0	93.0	93.0	93.0	3,901.4
Net Cost From Development Charges (2)	0.0	74.8	74.8	74.8	1,644.5	74.8	74.8	74.8	74.8	74.8	2,242.7
Net Cost From Non-DC Sources	14.4	18.2	18.2	18.2	1,498.5	18.2	18.2	18.2	18.2	18.2	1,658.7
- Discount Portion (3)	0.0	8.3	8.3	8.3	182.7	8.3	8.3	8.3	8.3	8.3	249.2
- Prior Growth (4)	14.4	9.9	9.9	9.9	381.2	9.9	9.9	9.9	9.9	9.9	474.9
- Replacement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- For Post 2018 Growth (5)	0.0	0.0	0.0	0.0	934.6	0.0	0.0	0.0	0.0	0.0	934.6
FIRE SERVICES											
Total Net Cost (1)	58.4	2,250.0	2,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,558.4
Net Cost From Development Charges (2)	0.0	862.0	681.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,543.1
Net Cost From Non-DC Sources	58.4	1,388.0	1,568.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,015.3
- Discount Portion (3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Prior Growth (4)	58.4	688.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	746.4
- Replacement	0.0	700.0	1,010.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,710.6
- For Post 2018 Growth (5)	0.0	0.0	558.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	558.3
POLICE SERVICES											
Total Net Cost (1)	108.6	0.0	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	215.8
Net Cost From Development Charges (2)	31.3	0.0	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.4
Net Cost From Non-DC Sources	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	77.3
- Discount Portion (3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Prior Growth (4)	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	77.3
- Replacement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- For Post 2018 Growth (5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RECREATION											
Total Net Cost (1)	289.8	0.0	0.0	0.0	6,750.0	0.0	0.0	0.0	0.0	0.0	7,039.8
Net Cost From Development Charges (2)	260.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.9
Net Cost From Non-DC Sources	29.0	0.0	0.0	0.0	6,750.0	0.0	0.0	0.0	0.0	0.0	6,779.0
- Discount Portion (3)	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0
- Prior Growth (4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Replacement	0.0	0.0	0.0	0.0	6,663.9	0.0	0.0	0.0	0.0	0.0	6,663.9
- For Post 2018 Growth (5)	0.0	0.0	0.0	0.0	86.1	0.0	0.0	0.0	0.0	0.0	86.1
PARKS											
Total Net Cost (1)	0.0	510.5	4,507.4	713.6	303.3	1,353.3	353.3	353.3	353.3	353.3	8,801.5
Net Cost From Development Charges (2)	0.0	257.0	1,480.8	473.5	104.3	565.5	115.5	115.5	115.5	115.5	3,343.0
Net Cost From Non-DC Sources	0.0	253.6	3,026.6	240.1	199.1	787.8	237.8	237.8	237.8	237.8	5,458.5
- Discount Portion (3)	0.0	28.6	164.5	52.6	11.6	62.8	12.8	12.8	12.8	12.8	371.4
- Prior Growth (4)	0.0	0.0	679.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	679.5
- Replacement	0.0	225.0	2,182.5	187.5	187.5	725.0	225.0	225.0	225.0	225.0	4,407.5
- For Post 2018 Growth (5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PUBLIC WORKS											
Total Net Cost (1)	120.0	1,750.0	21,750.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	32,020.0
Net Cost From Development Charges (2)	0.0	397.8	376.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	774.5
Net Cost From Non-DC Sources	120.0	1,352.2	21,373.3	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	31,245.5
- Discount Portion (3)	0.0	44.2	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	86.1
- Prior Growth (4)	120.0	408.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	528.0
- Replacement	0.0	900.0	6,148.8	900.0	900.0	900.0	900.0	900.0	900.0	900.0	13,348.8
- For Post 2018 Growth (5)	0.0	0.0	15,182.6	300.0	300.0	300.0	300.0	300.0	300.0	300.0	17,282.6

Notes: (1) For total growth-related capital forecast see Appendix B.

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

(3) Mandatory 10% reduction for applicable services

(4) Portion of growth-related capital forecast identified as prior growth (to be funded from present Development Charge reserve fund balances).

(5) Post 2018 growth related net capital costs may be eligible for development charges in future DC by-laws, but interim financing of this share may be required

APPENDIX E
TABLE 2 - PAGE 2

CITY OF PETERBOROUGH
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS

Net Capital Cost of Growth Related Projects	2009 (\$000)	2010 (\$000)	2011 (\$000)	2012 (\$000)	2013 (\$000)	2014 (\$000)	2015 (\$000)	2016 (\$000)	2017 (\$000)	2018 (\$000)	TOTAL (\$000)
PARKING											
Total Net Cost (1)	0.0	0.0	0.0	0.0	0.0	202.5	202.5	202.5	202.5	202.5	1,012.5
Net Cost From Development Charges (2)	0.0	0.0	0.0	0.0	0.0	115.5	115.5	115.5	115.5	115.5	577.7
Net Cost From Non-DC Sources	0.0	0.0	0.0	0.0	0.0	87.0	87.0	87.0	87.0	87.0	434.8
- Discount Portion (3)	0.0	0.0	0.0	0.0	0.0	12.8	12.8	12.8	12.8	12.8	64.2
- Prior Growth (4)	0.0	0.0	0.0	0.0	0.0	74.1	74.1	74.1	74.1	74.1	370.6
- Replacement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- For Post 2018 Growth (5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TRANSIT											
Total Net Cost (1)	6.0	6.0	6,006.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6,060.2
Net Cost From Development Charges (2)	0.0	0.0	694.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	694.7
Net Cost From Non-DC Sources	6.0	6.0	5,311.4	6.0	6.0	6.0	6.0	6.0	6.0	6.0	5,365.5
- Discount Portion (3)	0.0	0.0	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	77.2
- Prior Growth (4)	0.0	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	92.0
- Replacement	0.0	0.0	4,640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,640.0
- For Post 2018 Growth (5)	6.0	6.0	502.2	6.0	6.0	6.0	6.0	6.0	6.0	6.0	556.4
GENERAL GOVERNMENT											
Total Net Cost (1)	178.0	0.0	310.0	67.5	0.0	110.0	60.0	0.0	20.0	0.0	745.5
Net Cost From Development Charges (2)	43.1	0.0	162.0	38.3	0.0	76.5	54.0	0.0	18.0	0.0	391.8
Net Cost From Non-DC Sources	134.9	0.0	148.0	29.3	0.0	33.5	6.0	0.0	2.0	0.0	353.7
- Discount Portion (3)	4.8	0.0	18.0	4.3	0.0	8.5	6.0	0.0	2.0	0.0	43.5
- Prior Growth (4)	130.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.1
- Replacement	0.0	0.0	130.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	180.0
- For Post 2018 Growth (5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ROADS AND RELATED											
Total Net Cost (1)	811.5	10,720.0	2,982.0	18,675.0	9,236.0	10,008.0	13,922.0	8,897.0	9,098.0	12,461.0	96,810.5
Net Cost From Development Charges (2)	0.0	0.0	419.8	5,779.0	2,529.0	2,873.3	3,668.3	1,703.6	2,636.4	4,115.1	23,724.5
Net Cost From Non-DC Sources	811.5	10,720.0	2,562.2	12,896.0	6,707.0	7,134.7	10,253.7	7,193.4	6,461.6	8,345.9	73,086.0
- Discount Portion (3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
- Prior Growth (4)	811.5	7,693.2	940.8	204.5	0.0	0.0	0.0	0.0	0.0	0.0	9,650.0
- Replacement	0.0	3,026.8	1,342.5	8,852.4	5,027.0	5,225.9	7,816.8	6,061.6	4,710.3	5,612.2	47,675.4
- For Post 2018 Growth (5)	0.0	0.0	278.9	3,839.1	1,680.0	1,908.8	2,436.9	1,131.8	1,751.4	2,733.7	15,760.6
TOTAL GENERAL SERVICES											
Total Net Cost (1)	1,586.8	15,329.5	38,005.5	20,755.1	20,638.4	12,972.9	15,836.9	10,751.9	10,972.9	14,315.9	161,165.6
Net Cost From Development Charges (2)	335.3	1,591.5	3,997.0	6,365.5	4,277.7	3,705.6	4,028.1	2,009.5	2,960.2	4,420.9	33,691.4
Net Cost From Non-DC Sources	1,251.5	13,738.0	34,008.5	14,389.6	16,360.7	9,267.2	11,808.7	8,742.4	8,012.7	9,894.9	127,474.2
- Discount Portion (3)	33.8	81.1	309.9	65.2	194.3	92.5	40.0	34.0	36.0	34.0	920.6
- Prior Growth (4)	1,211.8	8,799.1	1,722.3	214.4	381.2	84.0	84.0	84.0	84.0	84.0	12,748.9
- Replacement	0.0	4,851.8	15,454.4	9,964.9	12,778.4	6,875.9	8,941.8	7,186.6	5,835.3	6,737.2	78,626.2
- For Post 2018 Growth (5)	6.0	6.0	16,521.9	4,145.1	3,006.8	2,214.8	2,742.9	1,437.8	2,057.4	3,039.7	35,178.5

Notes: (1) For total growth-related capital forecast see Appendix B and C.

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

(3) Mandatory 10% reduction for applicable services

(4) Portion of growth-related capital forecast identified as prior growth (to be funded from present Development Charge reserve fund balances).

(5) Post 2018 growth related net capital costs may be eligible for development charges in future DC by-laws, but interim financing of this share may be required

APPENDIX F

***DRAFT BY-LAWS
CITY-WIDE GENERAL SERVICES
&
CITY-WIDE ENGINEERED SERVICES***

THE CORPORATION OF THE CITY OF PETERBOROUGH

BY-LAW NUMBER 09-

**BEING A BY-LAW TO ESTABLISH DEVELOPMENT CHARGES
FOR THE CITY OF PETERBOROUGH
(City-wide General Services Charge)**

WHEREAS the City of Peterborough has and will continue to experience growth through development;

AND WHEREAS development requires the provision of physical infrastructure and other services by the City;

AND WHEREAS subsection 2(1) of the *Development Charges Act*, 1997, S.O. 1997 c.27 (the "Act") provides that the council of a municipality may by by-law impose development charges against land to pay for increased capital costs required because of increased needs for services arising from the development of the area to which the by-law applies;

AND WHEREAS Council has before it a report entitled "Development Charges Background Study", prepared by Hemson Consulting Limited, for the City of Peterborough, dated November 2009 (the "Study");

AND WHEREAS the Study was made available to the public prior to a public meeting held on November 30, 2009, in accordance with Section 12 of the Act, at which time Council heard comments and representations from all persons who applied to be heard (the "Public Meeting");

AND WHEREAS Council, at its meeting on December 14, 2009, approved certain amendments to the Study, and adopted the Study, as amended, including the development related capital program referred to therein, and thereby has indicated that it intends to ensure that the increase in the need for services attributable to anticipated development will be met, and has further indicated its intent that the future excess capacity identified in the Study shall be paid for by development charges or other similar charges;

AND WHEREAS Council determined that no further public meetings were required under Section 12 of the Act;

NOW THEREFORE THE COUNCIL OF THE CORPORATION OF THE CITY OF PETERBOROUGH ENACTS AS FOLLOWS:

Definitions

1. In this By-law,

“Act” means the *Development Charges Act*, 1997, S.O. 1997, c.27;

“Board of Education” has the same meaning as specified in the *Education Act*, or any successor legislation;

“building floor area” means the total of the horizontal areas of a building, as calculated by using the exterior dimensions;

“City” means the Corporation of the City of Peterborough;

“commercial use” means lands, buildings or structures or portions thereof used or designed or intended to be used for a purpose which is classified as a Group D, Group E, Group A (restaurant and licenced beverage establishment only), or Group C (hotel and motel only) occupancy, pursuant to the *Ontario Building Code*;

“development” means the construction, erection or placing of one or more buildings

or structures on land or the making of an addition or alteration to a building or structure that has the effect of increasing the building floor area thereof, and includes redevelopment;

“development charge” means a charge imposed pursuant to this By-law;

“dwelling unit” means one or more rooms used, designed or intended to be used together as a single and separate house-keeping unit by one person or persons living together, in which both culinary and sanitary facilities are provided for the exclusive use of such person or persons;

“farm building” means a farm building as defined in the *Ontario Building Code*;

“gross floor area” has the same meaning as that which is contained in O.Reg. 82/98 made under the Act;

“industrial use” means lands, buildings or structures or portions thereof used or designed or intended to be used for a purpose which is classified as a Group F occupancy, pursuant to the *Ontario Building Code*;

“local board” means a local board as defined in the *Development Charges Act, 1997*;

“multi-suite residence” means a multi-suite residence as defined in the Zoning By-law of the City;

“non-residential use” means land, buildings or structures or portions thereof used, or designed or intended to be used for a use other than for a residential use, and includes an industrial use and a commercial use;

“owner” means the owner of land or a person who has made application for an approval for the development of land upon which a development charge is imposed;

“place of worship” means that part of a building or structure that is exempt from taxation as a place of worship under the *Assessment Act*, as amended, or any successor legislation;

“Residential A building” means a building containing one or two dwelling units;

“Residential B building” means a building containing more than two dwelling units, other than a Residential C building;

“Residential C building” means a building containing more than two dwelling units, each of which has access to the common corridor and entrance(s); and a multi-suite residence;

“residential use” means land, buildings or structures or portions thereof used, designed or intended to be used as living accommodation for one or more individuals;

“semi-detached dwelling or row dwelling” means a residential building which contains a single dwelling unit, that has one or two vertical walls, but no other parts, attached to other buildings;

“services” means services designated in this By-law including Schedule A to this By-law or in an agreement under section 44 of the Act, or both;

“single detached dwelling” means a residential building which contains only a single dwelling unit, and which is not attached to other buildings;

“temporary building or structure” means a building or structure constructed or erected or placed on land for a continuous period not exceeding eight months, or an

addition or alteration to a building or structure that has the effect of increasing the total floor area thereof for a continuous period not exceeding eight months;

Rules

2. For the purpose of complying with section 6 of the Act:
 - (a) the area to which this By-law applies shall be the area described in section 3 of this By-law;
 - (b) the rules developed under paragraph 9 of subsection 5(1) of the Act for determining if a development charge is payable in any particular case and for determining the amount of the charge shall be as set forth in sections 4 through 18, inclusive, of this By-law;
 - (c) the exemptions provided for by such rules shall be the exemptions set forth in sections 19 through 21, inclusive of this By-law, the indexing of charges shall be in accordance with section 16 if this By-law and the phasing in of charges shall be in accordance with subsection 17 of this By-law; and
 - (d) the redevelopment of land shall be in accordance with the rules set forth in section 22 of this By-law.

Lands Affected

3.
 - (a) This By-law applies to all lands in the geographic area of the City.
 - (b) This By-law shall not apply to lands which are owned by, or used for the purposes of,;
 - (i) the City or a local board thereof;
 - (ii) a board of education.
 - (c) The development of land within the City may be subject to one or more development charges by-laws of the City.

Designation of Services

4. It is hereby declared by Council that all development of land within the City will increase the need for services.
5. The development charge applicable to a development as determined under this By-law shall apply without regard to the services required or used by an individual development.
6. Development charges shall be imposed for the following categories of services to pay for the increased capital costs required because of increased needs for services arising from development:
 - (a) Library Service;
 - (b) Fire Services;
 - (c) Police Services;
 - (d) Recreation;
 - (e) Parks;
 - (f) Public Works;

- (g) Parking;
- (h) Transit;
- (i) General Government.

Approvals for Development

7. Development charges shall be imposed against all lands, buildings or structures within the area to which this By-law applies if the development of such lands, buildings or structures requires any of the following approvals:
 - (a) the passing of a zoning by-law or of an amendment thereto under section 34 of the *Planning Act*;
 - (b) the approval of a minor variance under section 45 of the *Planning Act*;
 - (c) a conveyance of land to which a by-law passed under subsection 50(7) of the *Planning Act* applies;
 - (d) the approval of a plan of subdivision under section 51 of the *Planning Act*;
 - (e) a consent under section 53 of the *Planning Act*;
 - (f) the approval of a description under section 50 of the *Condominium Act*; or
 - (g) the issuing of a permit under the *Building Code Act, 1992* in relation to a building or structure, except where the development entails the conversion or renovation, but not expansion, of an existing building for a change of use which does not require any of the approvals provided in subsections (a) to (f) inclusive above.
8. No more than one development charge for each service designated in section 6 shall be imposed upon any lands, buildings or structures to which this By-law applies even though two or more of the actions described in section 7 are required before the lands, buildings or structure can be developed.
9. Notwithstanding section 8, if two or more of the actions described in section 7 occur at different times, additional development charges shall be imposed in respect of any increased or additional development permitted by such actions.
10. Where a development requires an approval described in section 7 after the issuance of a building permit and no development charge has been paid, then the development charge shall be paid prior to the granting of the approval required under section 7.
11. If a development does not require a building permit but does require one or more of the approvals described in section 7, then the development charge shall nonetheless be payable in respect of any increased or additional development permitted by such approval.
12. Nothing in this By-law prevents Council from requiring, as a condition of an agreement under sections 51 or 53 of the *Planning Act*, that the owner, at his or her own expense, install such local services related to a plan of subdivision or within the area to which the plan relates, as Council may require, or that the owner pay for local connections to storm drainage facilities installed at the owner's expense, or administrative, processing, or inspection fees.

Calculation of Development Charges

13. The development charge with respect to the use of any land, buildings or structures shall be calculated as follows:
 - (a) in the case of residential development, or the residential portion of a mixed-

use development, based upon the number and type of dwelling units; or

- (b) in the case of non-residential development, or the non-residential portion of a mixed-use development, based upon the building floor area of such development.

Amount of Charge - Residential

- 14. The development charges described in Schedule B 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 component of the mixed use building or structure, according to the type of residential use. For the purposes of calculation of the charge for a multi-suite residence, two suites shall be deemed to comprise one dwelling unit.

Amount of Charge - Non-Residential

- 15. The development charges described in Schedule C to this By-law shall be imposed on non-residential uses of lands, buildings or structures and, in the case of a mixed-use building or structure, on the non-residential components of the mixed-use building or structure, and calculated with respect to each of the services according to the building floor area of the non-residential use.

Indexing of Development Charges

- 16. The development charges set out in Schedules B and C hereto shall be adjusted by the City Treasurer without amendment to this By-law annually on January 1st in each year, commencing January 1, 2011, in accordance with the most recent annual change in the Statistics Canada Quarterly, Construction Price Statistics.

Phasing, Timing of Calculation and Payment

- 17. (a) Except as provided in subsection (b) hereof, the development charges set out in this By-law are payable, in full, subject to the exemptions and credits provided herein, from the effective date of this By-law.
- (b) Development charges in respect of industrial uses of lands, buildings or structures shall not be payable during the term of this By-law.
- (c) Subject to section 22 (with respect to redevelopment) and subsection (d), the development charges shall be calculated as of, and shall be payable, on the date the first building permit is issued in relation to a building or structure on land to which the development charge applies.
- (d) Notwithstanding subsection (c), pursuant to section 27 of the Act, the City may enter into an agreement with a person required to pay a charge pursuant to this By-law, including the provision of security for the person's obligations under such agreement, providing for all or part of the development charge to be paid before or after it otherwise would be payable. The terms of such agreement shall then prevail over the provisions of this By-law.
- (e) Where a development charge or any part of it remains unpaid after it is payable, the amount unpaid shall be added to the tax roll and shall be collected in the same manner as taxes.

Payment by Services

18. The City, may in an agreement pursuant to Section 38 of the Act, permit an owner to provide services in lieu of the payment of all or any portion of a development charge. The City shall give the owner who performed the work a credit towards the development charge in accordance with the agreement, subject to the requirements of the Act.

Rules with Respect to Exemptions for Intensification of Existing Housing

19. (a) This By-law does not apply with respect to approvals related to the residential development of land, buildings or structures that would have the affect only of,
- (i) permitting the enlargement of an existing dwelling unit;
 - (ii) creating one or two additional dwelling units in an existing single detached dwelling, where the total gross floor area of the additional unit or units does not exceed the gross floor area of the existing dwelling unit;
 - (iii) creating one additional dwelling unit in an existing semi-detached or row dwelling where total gross floor area of the additional unit does not exceed the gross floor area of the existing dwelling unit; or
 - (iv) creating one additional dwelling unit in any other existing residential building, where the total gross floor area of the additional unit does not exceed the gross floor area of the smallest existing dwelling unit.

Other Exemptions

20. Notwithstanding the provisions of this By-law, development charges shall not be imposed with respect to:
- (a) a hospital governed by the *Public Hospitals Act*, R.S.O 1990, c. P. 40;
 - (c) a place of worship, or a cemetery or burial ground;
 - (b) Trent University or Sir Sandford Fleming College;
 - (d) a farm building;
 - (e) lands, buildings or structures located within the Commercial Core Sub-Area and the Waterfront Commercial Sub-Area of the Central Area, as depicted on Schedule J of the Official Plan of the City;
 - (f) the redevelopment of any building or structure, which is located within the Central Area, as depicted on Schedule J of the Official Plan of the City, and which exists as of January 1, 2005.

Temporary Buildings or Structures

21. (a) Temporary buildings or structures shall be exempt from the provisions of this By-law.
- (b) In the event that a temporary building or structure continues to exist for a continuous period exceeding eight (8) months, it shall be deemed not to be nor ever to have been a temporary building or structure, and the development charges required to be paid under this By-law shall be calculated and payable on the date that the building or structure is deemed not to be temporary.
- (c) Prior to the City issuing a building permit for a temporary building or

structure, the City may require an owner to enter into an agreement, including the provision of security for the owners obligation under the agreement, pursuant to section 27 of the Act, providing for all or part of the development charge required by this section to be paid after it would otherwise be payable. The terms of such agreement shall then prevail over the provisions of this By-law.

Rules with Respect to the Redevelopment of Land

22. (a) Where there is a redevelopment of land on which there is a conversion of space proposed, or on which there was formerly erected a building or structure that has been demolished, a credit shall be allowed against the development charge otherwise payable by the owner pursuant to this By-law for the portion of the previous building or structure still in existence that is being converted or for the portion of the building or structure that has been demolished, as the case may be, calculated by multiplying the number and type of dwelling units being converted or demolished, or the non-residential building floor area being converted or demolished, by the development charge shown in Schedule B or C, on the date when the development charge is payable in accordance with this By-law.
- (b) A credit in respect of any demolition under this section shall not be given unless a building permit has been issued or a subdivision agreement has been entered into with the City for the development within five (5) years from the date the demolition permit was issued.
- (c) The amount of any credit hereunder shall not exceed, in total, the amount of the development charges otherwise payable with respect to the development.
- (d) The onus is on the applicant to produce evidence to the satisfaction of the City, acting reasonably, which establishes that the applicant is entitled to the reduction in the payment of development charges claimed under this section.

Interest

23. The City shall pay interest on a refund under subsection 18(3), 18(5), or 25(2) of the Act, shall be the Bank of Canada rate on the date this By-law comes into force updated on the first business day of every January, April, July and October.

Schedules

24. The following Schedules to this By-law form an integral part of this By-law.
- | | | |
|------------|---|--|
| Schedule A | = | Designated Services |
| Schedule B | = | City-Wide General Services - Uniform Residential Development Charges |
| Schedule C | = | City-Wide General Services - Uniform Non-Residential Development Charges |

By-law Registration

25. A certified copy of this By-law may be registered in the Land Registry Office against title to any land to which this By-law applies..

Date By-law Effective

26. This By-law comes into force on January 1, 2010.

Date By-law Expires

27. This By-law expires on December 31, 2014.

Headings for Reference Only

28. The headings inserted in this By-law are for convenience of reference only and shall not affect the construction or interpretation of this By-law.

Severability

29. If, for any reason, any provision, section, subsection or paragraph of this By-law is held invalid, it is hereby declared to be the intention of Council that all the remainder of this By-law shall continue in full force and effect until repealed, reenacted or amended, in whole or in part or dealt with in any other way.

By-law read a first and second time this 14th day of December 2009

By-law read a third time and finally passed 14th day of December 2009.

(Sgd.) D. Paul Ayotte, Mayor

(Sgd.) John Kennedy, Deputy Clerk

SCHEDULE A

SERVICES

- (a) Library Service;
- (b) Fire Services;
- (c) Police Services;
- (d) Recreation;
- (e) Parks;
- (f) Public Works;
- (g) Parking;
- (h) Transit;
- (i) General Government.

SCHEDULE B

CITY-WIDE GENERAL SERVICES
UNIFORM RESIDENTIAL DEVELOPMENT CHARGES

Service	Charge Per Capita	Charge By Unit Type (1)			Percentage of Charge
		Residential A	Residential B	Residential C	
		Singles/Semis	Multiples	Apartments	
Library Services	\$301.54	\$874	\$754	\$513	22.7%
Fire Services	\$203.31	\$590	\$508	\$346	15.3%
Police Services	\$18.16	\$53	\$45	\$31	1.4%
Recreation	\$40.05	\$116	\$100	\$68	3.0%
Parks	\$458.52	\$1,330	\$1,146	\$779	34.5%
Public Works	\$101.89	\$295	\$255	\$173	7.7%
Parking	\$65.72	\$191	\$164	\$112	4.9%
Transit	\$90.19	\$262	\$225	\$153	6.8%
General Government	\$48.44	\$140	\$121	\$82	3.6%
TOTAL CITY-WIDE CHARGE FOR GENERAL SERVICES PER UNIT	\$1,327.82	\$3,851	\$3,318	\$2,257	100.0%

(1) Based on Persons Per Unit Of:

2.90

2.50

1.70

SCHEDULE C

CITY-WIDE GENERAL SERVICES
UNIFORM NON-RESIDENTIAL DEVELOPMENT CHARGES

Service	Charge Per Square Metre	Percentage of Charge
Library Services	\$0.00	0.0%
Fire Services	\$3.26	38.5%
Police Services	\$0.30	3.5%
Recreation	\$0.00	0.0%
Parks	\$0.00	0.0%
Public Works	\$1.63	19.3%
Parking	\$1.04	12.3%
Transit	\$1.45	17.1%
General Government	\$0.78	9.2%
TOTAL CITY-WIDE CHARGE FOR GENERAL SERVICES PER SQ.M.	\$8.46	100.0%

THE CORPORATION OF THE CITY OF PETERBOROUGH

BY-LAW NUMBER 09-

**BEING A BY-LAW TO ESTABLISH DEVELOPMENT CHARGES
FOR THE CITY OF PETERBOROUGH
(City-wide Engineering Services Charge)**

WHEREAS the City of Peterborough has and will continue to experience growth through development;

AND WHEREAS development requires the provision of physical infrastructure and other services by the City;

AND WHEREAS subsection 2(1) of the *Development Charges Act*, 1997, S.O. 1997 c.27 (the "Act") provides that the council of a municipality may by by-law impose development charges against land to pay for increased capital costs required because of increased needs for services arising from the development of the area to which the by-law applies;

AND WHEREAS Council has before it a report entitled "Development Charges Background Study", prepared by Hemson Consulting Limited, for the City of Peterborough, dated November 2009 (the "Study");

AND WHEREAS the Study was made available to the public prior to a public meeting held on November 30, 2009, in accordance with Section 12 of the Act, at which time Council heard comments and representations from all persons who applied to be heard (the "Public Meeting");

AND WHEREAS Council, at its meeting on December 14, 2009, approved certain amendments to the Study, and adopted the Study, as amended, including the development related capital program referred to therein, and thereby has indicated that it intends to ensure that the increase in the need for services attributable to anticipated development will be met, and has further indicated its intent that the future excess capacity identified in the Study shall be paid for by development charges or other similar charges;

AND WHEREAS Council determined that no further public meetings were required under Section 12 of the Act;

NOW THEREFORE THE COUNCIL OF THE CORPORATION OF THE CITY OF PETERBOROUGH ENACTS AS FOLLOWS:

Definitions

1. In this By-law,

“Act” means the *Development Charges Act*, 1997, S.O. 1997, c.27;

“Board of Education” has the same meaning as specified in the *Education Act*, or any successor legislation;

“building floor area” means the total of the horizontal areas of a building, as calculated by using the exterior dimensions;

“City” means the Corporation of the City of Peterborough;

“commercial use” means lands, buildings or structures or portions thereof used or designed or intended to be used for a purpose which is classified as a Group D, Group E, Group A (restaurant and licenced beverage establishment only), or Group C (hotel and motel only) occupancy, pursuant to the *Ontario Building Code*;

“development” means the construction, erection or placing of one or more buildings

or structures on land or the making of an addition or alteration to a building or structure that has the effect of increasing the building floor area thereof, and includes redevelopment;

“development charge” means a charge imposed pursuant to this By-law;

“dwelling unit” means one or more rooms used, designed or intended to be used together as a single and separate house-keeping unit by one person or persons living together, in which both culinary and sanitary facilities are provided for the exclusive use of such person or persons;

“farm building” means a farm building as defined in the *Ontario Building Code*;

“gross floor area” has the same meaning as that which is contained in O.Reg. 82/98 made under the Act;

“industrial use” means lands, buildings or structures or portions thereof used or designed or intended to be used for a purpose which is classified as a Group F occupancy, pursuant to the *Ontario Building Code*;

“local board” means a local board as defined in the *Development Charges Act, 1997*;

“multi-suite residence” means a multi-suite residence as defined in the Zoning By-law of the City;

“non-residential use” means land, buildings or structures or portions thereof used, or designed or intended to be used for a use other than for a residential use, and includes an industrial use and a commercial use;

“owner” means the owner of land or a person who has made application for an approval for the development of land upon which a development charge is imposed;

“place of worship” means that part of a building or structure that is exempt from taxation as a place of worship under the *Assessment Act*, as amended, or any successor legislation;

“Residential A building” means a building containing one or two dwelling units;

“Residential B building” means a building containing more than two dwelling units, other than a Residential C building;

“Residential C building” means a building containing more than two dwelling units, each of which has access to the common corridor and entrance(s); and a multi-suite residence;

“residential use” means land, buildings or structures or portions thereof used, designed or intended to be used as living accommodation for one or more individuals;

“semi-detached dwelling or row dwelling” means a residential building which contains a single dwelling unit, that has one or two vertical walls, but no other parts, attached to other buildings;

“services” means services designated in this By-law including Schedule A to this By-law or in an agreement under section 44 of the Act, or both;

“single detached dwelling” means a residential building which contains only a single dwelling unit, and which is not attached to other buildings;

“temporary building or structure” means a building or structure constructed or erected or placed on land for a continuous period not exceeding eight months, or an

addition or alteration to a building or structure that has the effect of increasing the total floor area thereof for a continuous period not exceeding eight months;

Rules

2. For the purpose of complying with section 6 of the Act:
 - (a) the area to which this By-law applies shall be the area described in section 3 of this By-law;
 - (b) the rules developed under paragraph 9 of subsection 5(1) of the Act for determining if a development charge is payable in any particular case and for determining the amount of the charge shall be as set forth in sections 4 through 18, inclusive, of this By-law;
 - (c) the exemptions provided for by such rules shall be the exemptions set forth in sections 19 through 21, inclusive of this By-law, the indexing of charges shall be in accordance with section 16 if this By-law and the phasing in of charges shall be in accordance with subsection 17 of this By-law; and
 - (d) the redevelopment of land shall be in accordance with the rules set forth in section 22 of this By-law.

Lands Affected

3.
 - (a) This By-law applies to all lands in the geographic area of the City.
 - (b) This By-law shall not apply to lands which are owned by, or used for the purposes of,:
 - (i) the City or a local board thereof;
 - (ii) a board of education.
 - (c) The development of land within the City may be subject to one or more development charges by-laws of the City.

Designation of Services

4. It is hereby declared by Council that all development of land within the City will increase the need for services.
5. The development charge applicable to a development as determined under this By-law shall apply without regard to the services required or used by an individual development.
6. Development charges shall be imposed for the following categories of services to pay for the increased capital costs required because of increased needs for services arising from development:
 - (a) City-wide Engineering.

Approvals for Development

7. Development charges shall be imposed against all lands, buildings or structures

HEMSON

within the area to which this By-law applies if the development of such lands, buildings or structures requires any of the following approvals:

- (a) the passing of a zoning by-law or of an amendment thereto under section 34 of the *Planning Act*;
 - (b) the approval of a minor variance under section 45 of the *Planning Act*;
 - (c) a conveyance of land to which a by-law passed under subsection 50(7) of the *Planning Act* applies;
 - (d) the approval of a plan of subdivision under section 51 of the *Planning Act*;
 - (e) a consent under section 53 of the *Planning Act*;
 - (f) the approval of a description under section 50 of the *Condominium Act*; or
 - (g) the issuing of a permit under the *Building Code Act, 1992* in relation to a building or structure, except where the development entails the conversion or renovation, but not expansion, of an existing building for a change of use which does not require any of the approvals provided in subsections (a) to (f) inclusive above.
8. No more than one development charge for each service designated in section 6 shall be imposed upon any lands, buildings or structures to which this By-law applies even though two or more of the actions described in section 7 are required before the lands, buildings or structure can be developed.
 9. Notwithstanding section 8, if two or more of the actions described in section 7 occur at different times, additional development charges shall be imposed in respect of any increased or additional development permitted by such actions.
 10. Where a development requires an approval described in section 7 after the issuance of a building permit and no development charge has been paid, then the development charge shall be paid prior to the granting of the approval required under section 7.
 11. If a development does not require a building permit but does require one or more of the approvals described in section 7, then the development charge shall nonetheless be payable in respect of any increased or additional development permitted by such approval.
 12. Nothing in this By-law prevents Council from requiring, as a condition of an agreement under sections 51 or 53 of the *Planning Act*, that the owner, at his or her own expense, install such local services related to a plan of subdivision or within the area to which the plan relates, as Council may require, or that the owner pay for local connections to storm drainage facilities installed at the owner's expense, or administrative, processing, or inspection fees.

Calculation of Development Charges

13. The development charge with respect to the use of any land, buildings or structures shall be calculated as follows:
 - (a) in the case of residential development, or the residential portion of a mixed-use development, based upon the number and type of dwelling units; or
 - (b) in the case of non-residential development, or the non-residential portion of a mixed-use development, based upon the building floor area of such development.

Amount of Charge - Residential

14. The development charges described in Schedule B 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 component of the mixed use building or structure, according to the type of residential use. For the purposes of calculation of the charge for a multi-suite residence, two suites shall be deemed to comprise one dwelling unit.

Amount of Charge - Non-Residential

15. The development charges described in Schedule C to this By-law shall be imposed on non-residential uses of lands, buildings or structures and, in the case of a mixed-use building or structure, on the non-residential components of the mixed-use building or structure, and calculated with respect to each of the services according to the building floor area of the non-residential use.

Indexing of Development Charges

16. The development charges set out in Schedules B and C hereto shall be adjusted by the City Treasurer without amendment to this By-law annually on January 1st in each year, commencing January 1, 2011, in accordance with the most recent annual change in the Statistics Canada Quarterly, Construction Price Statistics.

Phasing, Timing of Calculation and Payment

17. (a) Except as provided in subsection (b) hereof, the development charges set out in this By-law are payable, in full, subject to the exemptions and credits provided herein, from the effective date of this By-law.
- (b) Development charges in respect of industrial uses of lands, buildings or structures shall not be payable during the term of this By-law.
- (c) Subject to section 22 (with respect to redevelopment) and subsection (d), the development charges shall be calculated as of, and shall be payable, on the date the first building permit is issued in relation to a building or structure on land to which the development charge applies.
- (d) Notwithstanding subsection (c), pursuant to section 27 of the Act, the City may enter into an agreement with a person required to pay a charge pursuant to this By-law, including the provision of security for the person's obligations under such agreement, providing for all or part of the development charge to be paid before or after it otherwise would be payable. The terms of such agreement shall then prevail over the provisions of this By-law.
- (e) Where a development charge or any part of it remains unpaid after it is payable, the amount unpaid shall be added to the tax roll and shall be collected in the same manner as taxes.

Payment by Services

18. The City, may in an agreement pursuant to Section 38 of the Act, permit an owner to provide services in lieu of the payment of all or any portion of a development charge. The City shall give the owner who performed the work a credit towards the development charge in accordance with the agreement, subject to the requirements of the Act.

Rules with Respect to Exemptions for Intensification of Existing Housing

19. (a) This By-law does not apply with respect to approvals related to the residential development of land, buildings or structures that would have the affect only of,

- (i) permitting the enlargement of an existing dwelling unit;
- (ii) creating one or two additional dwelling units in an existing single detached dwelling, where the total gross floor area of the additional unit or units does not exceed the gross floor area of the existing dwelling unit;
- (iii) creating one additional dwelling unit in an existing semi-detached or row dwelling where total gross floor area of the additional unit does not exceed the gross floor area of the existing dwelling unit; or
- (iv) creating one additional dwelling unit in any other existing residential building, where the total gross floor area of the additional unit does not exceed the gross floor area of the smallest existing dwelling unit.

Other Exemptions

20. Notwithstanding the provisions of this By-law, development charges shall not be imposed with respect to:
- (a) a hospital governed by the *Public Hospitals Act*, R.S.O 1990, c. P. 40;
 - (c) a place of worship, or a cemetery or burial ground;
 - (b) Trent University or Sir Sandford Fleming College;
 - (d) a farm building;
 - (e) lands, buildings or structures located within the Commercial Core Sub-Area and the Waterfront Commercial Sub-Area of the Central Area, as depicted on Schedule J of the Official Plan of the City;
 - (f) the redevelopment of any building or structure, which is located within the Central Area, as depicted on Schedule J of the Official Plan of the City, and which exists as of January 1, 2005.

Temporary Buildings or Structures

21. (a) Temporary buildings or structures shall be exempt from the provisions of this By-law.
- (b) In the event that a temporary building or structure continues to exist for a continuous period exceeding eight (8) months, it shall be deemed not to be nor ever to have been a temporary building or structure, and the development charges required to be paid under this By-law shall be calculated and payable on the date that the building or structure is deemed not to be temporary.
- (c) Prior to the City issuing a building permit for a temporary building or structure, the City may require an owner to enter into an agreement, including the provision of security for the owners obligation under the agreement, pursuant to section 27 of the Act, providing for all or part of the development charge required by this section to be paid after it would otherwise be payable. The terms of such agreement shall then prevail over the provisions of this By-law.

Rules with Respect to the Redevelopment of Land

22. (a) Where there is a redevelopment of land on which there is a conversion of space proposed, or on which there was formerly erected a building or structure that has been demolished, a credit shall be allowed against the

development charge otherwise payable by the owner pursuant to this By-law for the portion of the previous building or structure still in existence that is being converted or for the portion of the building or structure that has been demolished, as the case may be, calculated by multiplying the number and type of dwelling units being converted or demolished, or the non-residential building floor area being converted or demolished, by the development charge shown in Schedule B or C, on the date when the development charge is payable in accordance with this By-law.

- (b) A credit in respect of any demolition under this section shall not be given unless a building permit has been issued or a subdivision agreement has been entered into with the City for the development within five (5) years from the date the demolition permit was issued.
- (c) The amount of any credit hereunder shall not exceed, in total, the amount of the development charges otherwise payable with respect to the development.
- (d) The onus is on the applicant to produce evidence to the satisfaction of the City, acting reasonably, which establishes that the applicant is entitled to the reduction in the payment of development charges claimed under this section.

Interest

- 23. The City shall pay interest on a refund under subsection 18(3), 18(5), or 25(2) of the Act, shall be the Bank of Canada rate on the date this By-law comes into force updated on the first business day of every January, April, July and October.

Schedules

- 24. The following Schedules to this By-law form an integral part of this By-law.
 - Schedule A = Designated Services
 - Schedule B = City-Wide Engineering Services - Uniform Residential Development Charges
 - Schedule C = City-Wide Engineering Services - Uniform Non-Residential Development Charges

By-law Registration

- 25. A certified copy of this By-law may be registered in the Land Registry Office against title to any land to which this By-law applies.

Date By-law Effective

- 26. This By-law comes into force on January 1, 2010.

Date By-law Expires

- 27. This By-law expires on December 31, 2014.

Headings for Reference Only

- 28. The headings inserted in this By-law are for convenience of reference only and shall not affect the construction or interpretation of this By-law.

Severability

- 29. If, for any reason, any provision, section, subsection or paragraph of this By-law is held invalid, it is hereby declared to be the intention of Council that all the remainder of this By-law shall continue in full force and effect until repealed, reenacted or amended, in whole or in part or dealt with in any other way.

By-law read a first and second time this 14th day of December 2009

By-law read a third time and finally passed 14th day of December 2009.

(Sgd.) D. Paul Ayotte, Mayor

(Sgd.) John Kennedy, Deputy Clerk

SCHEDULE A

SERVICES

- (a) City-wide Engineering.

SCHEDULE B

CITY-WIDE ENGINEERING SERVICES
UNIFORM RESIDENTIAL DEVELOPMENT CHARGES

Service	Charge Per Capita	Charge By Unit Type (1)			Percentage of Charge
		Residential A	Residential B	Residential C	
		Singles/Semis	Multiples	Apartments	
Roads And Related	\$2,200.00	\$6,380	\$5,500	\$3,740	87.1%
Sewage Treatment	\$327.28	\$949	\$818	\$556	12.9%
TOTAL CITY-WIDE CHARGE FOR ENGINEERED SERVICES PER UNIT	\$2,527.28	\$7,329	\$6,318	\$4,296	100.0%

(1) Based on Persons Per Unit Of:

2.90

2.50

1.70

SCHEDULE C

CITY-WIDE ENGINEERING SERVICES
UNIFORM NON-RESIDENTIAL DEVELOPMENT CHARGES

Service	Charge Per Square Metre	Percentage of Charge
Roads And Related	\$36.57	87.0%
Sewage Treatment	\$5.45	13.0%
TOTAL CITY-WIDE CHARGE FOR ENGINEERED SERVICES PER SQ.M.	\$42.02	100.0%