

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 |
| Unadjusted Residential Charge | | | | | | | | | | \$2,469.83 | | |
| Unadjusted Non-Residential Charge | | | | | | | | | | | | \$41.13 |

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 |

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% |

Source: Statistics Canada, Building Permits Data

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 1

CITY 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 | \$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 | 100% | 0% | \$74.8 | \$74.8 | \$74.8 | \$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 | \$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 | Rate: | 3.5% | 5.5% | \$6.9 | \$11.4 | \$16.1 | \$22.9 | (\$48.5) | (\$40.7) | (\$32.1) | (\$22.7) | (\$11.9) | (\$98.7) |
| - Interest on In-year Transactions (excl.int.) | \$3.4 | Rate: | 3.5% | 5.5% | \$2.1 | \$2.1 | \$3.1 | (\$41.8) | \$3.3 | \$3.4 | \$3.5 | \$3.8 | \$3.9 | (\$13.2) |
| 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 2

CITY 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 | | | | | | | | | | | |
| Shares | | | | | | | | | | | |
| 2.00 FIRE SERVICES - constant (\$000) | | | | | | | | | | | |
| 2.00 FIRE SERVICES - current (\$000) | \$0.0 | \$775.8 | \$613.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$1,388.8 |
| | \$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 | \$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 | \$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) | Rate for 2009 | | | | | | | | | | | |
| - Dev. Charge Receipts | \$3.26 Inflation: 2.0% Balance: Postive Negative | \$5.9 | \$6.1 | \$6.2 | \$26.8 | \$27.5 | \$28.1 | \$28.8 | \$29.5 | \$18.6 | \$19.0 | \$196.5 |
| - 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 | |

| | | | | | | | | | | | 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 | |

| | | | | | | | | | | | 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 | |

| | | | | | | | | | | | 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) | \$28.2 | \$0.0 | \$96.4 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$124.6 |
| 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% Balance: Postive Negative | \$0.5 | \$0.6 | \$0.6 | \$2.5 | \$2.5 | \$2.6 | \$2.7 | \$2.7 | \$1.7 | \$1.8 | \$18.2 |
| - 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 3

CITY 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) | | | | | | | | | | | |
| 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 1

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) |
|--------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------------------------------|
| 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 | 2.64 | 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
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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 |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 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
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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 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 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
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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 |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 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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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 |

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 1

CITY 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 | \$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 | \$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 | \$643,398 |
| | | | | | | | | | | | |
| Total (\$000) | \$863.7 | \$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 |

**APPENDIX B.6
TABLE 1 - PAGE 4**

**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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APPENDIX B.6
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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) | |
|---------------------------|-----------------------------|--|----------------------------|--------------------------------------|
| | | | Using 2008 Inventory | New Maximum Allowable 10 Years |
| Total Public Works | \$232.25 per capita | \$1,786.7 | \$18,439.7 | \$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 | | | | | | | | | |

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APPENDIX B.6
TABLE 3 - PAGE 2

CITY OF PETERBOROUGH
CASHFLOW AND DETERMINATION OF DEVELOPMENT CHARGE
PUBLIC WORKS
NON-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 | \$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% | \$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) | 10% | \$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) | | | | | | | | | | | | | |
| - Dev. Charge Receipts | | | \$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 | | | \$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.) | | | \$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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 APPENDIX B.7
 TABLE 1 - PAGE 1

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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TABLE 1 - PAGE 2

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

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

APPENDIX B.7
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 | | |
| 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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 APPENDIX B.7
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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 Crary 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

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL |
|--|---------|----------|----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|----------------|
| OPENING CASH BALANCE FROM APPLICABLE RESERVES | | | | | | | | | | | |
| 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) | \$38.8 | \$0.0 | \$145.8 | \$34.4 | \$0.0 | \$68.9 | \$48.6 | \$0.0 | \$16.2 | \$0.0 | \$352.6 |
| 9.00 GENERAL GOVERNMENT - current (\$000) | \$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% Balance: Postive Negative | \$1.4 | \$1.4 | \$1.5 | \$6.4 | \$6.6 | \$6.7 | \$6.9 | \$7.1 | \$4.5 | \$4.6 | \$47.1 |
| - 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 | \$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 | Negative | | | | | | | | | | | | | |
| - 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 |
| | | 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.

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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% |