

Report for Public Consultation

Prepared by Hemson for the City of Peterborough

2024 Development Charges City-wide Background Study

September 6, 2024



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List of Acronyms

AMP Asset Management Plan

BTE Benefit to Existing

COG Cost of Growth

DCA Development Charges Act

DC Development Charges

GFA Gross Floor Area

MCR Municipal Comprehensive Review

PPB Post-Period Benefit

PPU Persons Per Unit

Executive Summary

A. Purpose of Development Charges Background Study

Hemson Consulting Ltd. was retained by the City of Peterborough to undertake a Development Charges (DC) Background Study. This Background Study provides the basis and background required to update the City's development charges to accurately reflect the future servicing needs of new development.

i. Study Consistent with Development Charges Legislation

The City of Peterborough 2024 DC Study is presented as part of the process to lead to the approval of new DC By-law(s) in compliance with the Development Charges Act (DCA). The study is prepared in accordance with the DCA and associated regulations, including amendments that came into force through the More Homes, More Choice Act, the COVID-19 Economic Recovery Act, the More Homes Built Faster Act (Bill 23), and the Cutting Red Tape to Build More Homes Act (Bill 185), the latter of which came into force on June 6, 2024.

The City must continue implementing development charges to help fund capital projects related to development 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 new infrastructure requirements.

ii. Key Steps in Determining Future Development-Related Projects

The DCA in Ontario is the most prescriptive of all DC legislation in Canada with respect to recovering development-related costs. Several key steps are required to calculate DCs. These include:

- Preparing a development (growth) forecast;
- Establishing historical service levels;

- Determining the increased needs for services arising from development;
- Determining how these costs are attributed to development types (i.e. residential and non-residential); and
- Adjusting for a cash flow analysis.

iii. DC Eligible and Ineligible Costs

Development charges are intended to pay for the initial round of capital costs needed to service new development over an identified planning period. This is based on the overarching principle that “growth pays for growth”. However, the DCA and associated regulation includes several statutory adjustments and deductions that prevent these costs from fully being recovered by growth. Such adjustments include but are not limited to: ineligible costs including operating and maintenance costs; ineligible services including parkland acquisition; deductions for costs that exceed historical service level caps; and statutory exemptions for specific uses (e.g. industrial expansions and affordable housing).

iv. The Development-Related Capital Program is Subject to Change

It is recommended that Council adopt the development-related capital program developed for the purposes of the 2024 DC Study. However, it is recognized that the Background Study is a point-in-time analysis and there may be changes to project timing, scope and costs through the City’s normal annual budget process.

B. Development Forecast

The table below provides a summary of the anticipated City-wide residential and non-residential growth over the 2025-2034 period and the period to 2051. The City-wide development forecast is further discussed in Appendix A.

City-wide Development Forecast	2024 Estimate	10-Year Planning Period 2025 - 2034		Longer-Term Planning Period 2025 - 2051	
		Growth	Total at 2034	Growth	Total at 2051
Residential					
Occupied Dwellings	37,061	5,270	42,331	17,639	54,700
Population					
Census	92,653	8,522	101,174	29,285	121,938
<i>Population in New Dwellings</i>		<i>11,208</i>		<i>37,515</i>	
Non-Residential					
Place of Work Employment*	45,400	2,913	48,313	9,595	54,995
Non-Residential Building Space (Square Metres)		278,650		928,800	

* Excludes Work at Home Employment but includes No Fixed Place of Work

C. Development-Related Capital Program

The development-related capital program for all services in the City is based on a 10-year planning horizon of 2025-2034 for general services, and 2025-2051 for engineered services. The gross cost of the program amounts to \$2.5 billion, of which \$1.0 billion is eligible for recovery through development charges. Details regarding the capital programs for each individual general service are provided in Appendix B and in Appendix C for engineered services.

D. Calculated Development Charges

The table below provides a summary of the City-wide development charges for residential and non-residential development based on the aforementioned forecasts.

Service	Residential Chage by Unit Type			Non-Residential Charge (\$/m ²)
	Residential A Singles & Semis	Residential B Other Multiples	Residential C Apartments	
City-wide General Services	\$22,239	\$16,095	\$13,794	\$33.58
City-wide Engineered Services	\$48,714	\$35,255	\$30,218	\$235.03
Total Charge	\$70,953	\$51,350	\$44,012	\$268.61

E. Cost of Growth Analysis

An overview of the long-term capital and operating costs as well as the asset management-related annual provisions for capital facilities and infrastructure to be included in the DC by-law is provided in Appendix E of the DC Study. This examination is required as one of the provisions of the DCA.

F. Development Charges Administration & Policy Considerations

i. City-wide vs Area-Specific DCs

As required by the DCA, consideration was given to the use of area rating. The City undertook an area-specific development charges study in 2022 to establish area-specific rates for some sanitary trunk sewers, stormwater facilities, and servicing and planning studies in specific planning areas throughout the City. These rates were not updated as part of this DC study process. The area-specific charges apply to the following areas:

- Jackson
- Carnegie East
- Carnegie West
- Lily Lake
- Chemong East
- Chemong West
- Liftlock
- Coldsprings

Development in specific planning areas of the City may also be subject to water services development charges as identified in the Peterborough Utilities Group Water Services Development Charge City By-law (passed in 2024).

ii. Changes Introduced as part of 2024 DC Background Study

As part of the 2024 DC Study update, the following changes have been introduced:

- Removal of Affordable Housing & Parking, as per the DCA;
- Addition of Long-term Care and Emergency Medical Services DCs;

- Review of DC By-law definitions and exemptions;
- Update of local service guidelines; and
- Alignment with new legislative changes.

G. Key Recommendations

- It is recommended that the City's current practices regarding collection of DCs 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 Council adopt the development-related capital forecast included in this DC Study, subject to annual review through the City's normal capital budget process; and
- It is recommended that the City review and update its local service definitions as part of this update.

H. 2024 Development Charges By-law Provided Under Separate Cover

The City is proposing to modify the current development charges by-laws. The proposed draft by-laws will be made available, under separate cover, a minimum of two weeks in advance of the statutory public meeting.

1. Introduction

The Development Charges Act, 1997 (DCA) and its associated Ontario Regulation 82/98 (O. Reg. 82/98) allow municipalities in Ontario to recover development-related capital costs from new development. The City of Peterborough 2024 Development Charges (DC) Background Study is presented as part of a process to establish a development charges by-law that complies with this legislation.

The City is experiencing development pressure and is an attractive location for development. The anticipated development in Peterborough will increase the demand on all City services. The City wishes to implement DCs to fund development-related capital projects so that growth 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 15-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 eligible and ineligible 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 development-related 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 a new development charges by-law for the City.

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

A. Legislative Context

The study is prepared in accordance with the DCA and associated regulations, including recent amendments that came into force on November 28, 2022 through Bill 23: the More Homes Built Faster Act, 2022, and Bill 185: the Cutting Red Tape to Build More Homes Act, 2024. Among other provisions, the latter reversed the 5-year mandatory phase-in of DCs enacted under Bill 23 and brought into force exemptions for affordable housing projects that meet legislative conditions. Key legislative changes incorporated into this study include:

- Historical service level standards have been extended from a 10 to 15-year planning period;
- DC by-laws now expire every 10 years instead of 5 years;

- The amount of interest paid on DC deferrals and freeze is capped at prime plus 1%;
- Costs associated with affordable housing services are now ineligible for recovery through DCs;
- Municipalities must spend or allocate 60% of available DC reserve funds per year for roads, water and wastewater services;
- Discounts for purpose-built rentals based on the number of bedrooms; and
- Exemptions for Affordable and Attainable housing developments which meet the definitions under the DCA.

B. Relevant Analysis

The underlying assumptions and calculation methodologies contained in the DC Study have been informed by a range of inputs including the City's capital budget and existing master plans. Additional information was provided through the City's current Sanitary Sewer Master Plan process.

C. Consultation and Approval Process

In keeping with past practice, the City established a highly consultative background study process that included regular meetings with a Steering Committee comprised of senior City staff and representatives of local homebuilder organizations. The Steering Committee was involved at all stages of the process and the consulting team appreciates the feedback it received during those meetings. In addition to the statutory public meeting required under the DCA, the City will also hold a public information session on September 18, 2024 for key organizations involved in the development process in the City and the general public. At this meeting, the draft rates, by-law policies and background study findings will be discussed.

D. Policy Changes Introduced as part of 2024 DC Background Study

As part of the City's 2024 DC Study update, the following changes have been introduced:

- Removal of Affordable Housing & Parking, as per the DCA;
- Addition of Long-term Care and Emergency Medical Services DCs;
- Review of DC By-law definitions and exemptions;
- Update of local service guidelines; and
- Alignment with new legislative changes.

2. The Methodology Aligns Development-Related Costs and Benefits

Several key steps are required when calculating any development charge. However, specific circumstances arise in each municipality 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 calculating development charges provides a reasonable alignment of development-related costs with the development that necessitates them. This study uses a City-wide approach in the cost recovery calculations. The Background Study provides an update to the historical service levels and the cost of providing future development-related capital infrastructure.

A. City-wide Development Charges are Proposed

Peterborough provides a range of services to the community it serves and has a sizeable inventory of facilities, land, infrastructure, vehicles and equipment. The DCA provides the City with flexibility when defining services that are included in the DC By-law(s), provided that the other provisions of the DCA and Regulations are met. The DCA also permits the City to designate, in its by-laws, the areas within which the development charges shall be imposed. The charges may apply to all lands in the City or to other designated development areas as specified in the by-law(s).

For all services, a range of capital infrastructure is available throughout the City. All City residents and employees have access to this infrastructure. As new development occurs, new infrastructure will need to be added so that overall service levels in the City are maintained. A widely accepted method of sharing the development-related capital costs for these services is to apportion them over all new development anticipated in the City.

The following services are included in the development charges calculations:

- Development-Related Studies
- Library Services
- Fire Services
- Police Services
- Emergency Medical Services
- Recreation
- Parks
- Transit Services
- Waste Management
- Long-Term Care
- Services Related to a Highway
- Sewage Services

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

B. Consideration for Area Rating

In accordance with the DCA, Council must give consideration to the use of area rating, also known as area-specific development charges, as part of the DC Background Study. As part of the City's 2024 DC update, the appropriateness of implementing area-specific development charges for the various City services was examined.

The DCA permits the City to designate, in its DC By-law, the areas where development charges shall be imposed. The charges may apply to all lands in the City or to other designated development areas as specified in the DC By-law.

The following was considered with respect to area-specific development charges:

- Is the use of area-specific charges appropriate for some or all services?
- Are there any data limitations with calculating an area-specific development charge?

Area-specific development charges are typically considered when there is clear benefit to a particular area (including the population or population and employment) and have been implemented mostly in stand alone green field developments.

The City undertook an area-specific development charges study in 2022 to establish area-specific rates for some sanitary trunk sewers, stormwater facilities, and servicing and planning studies in specific planning areas throughout the City. These rates were not updated as part of this DC study process. The area-specific charges apply to the following areas:

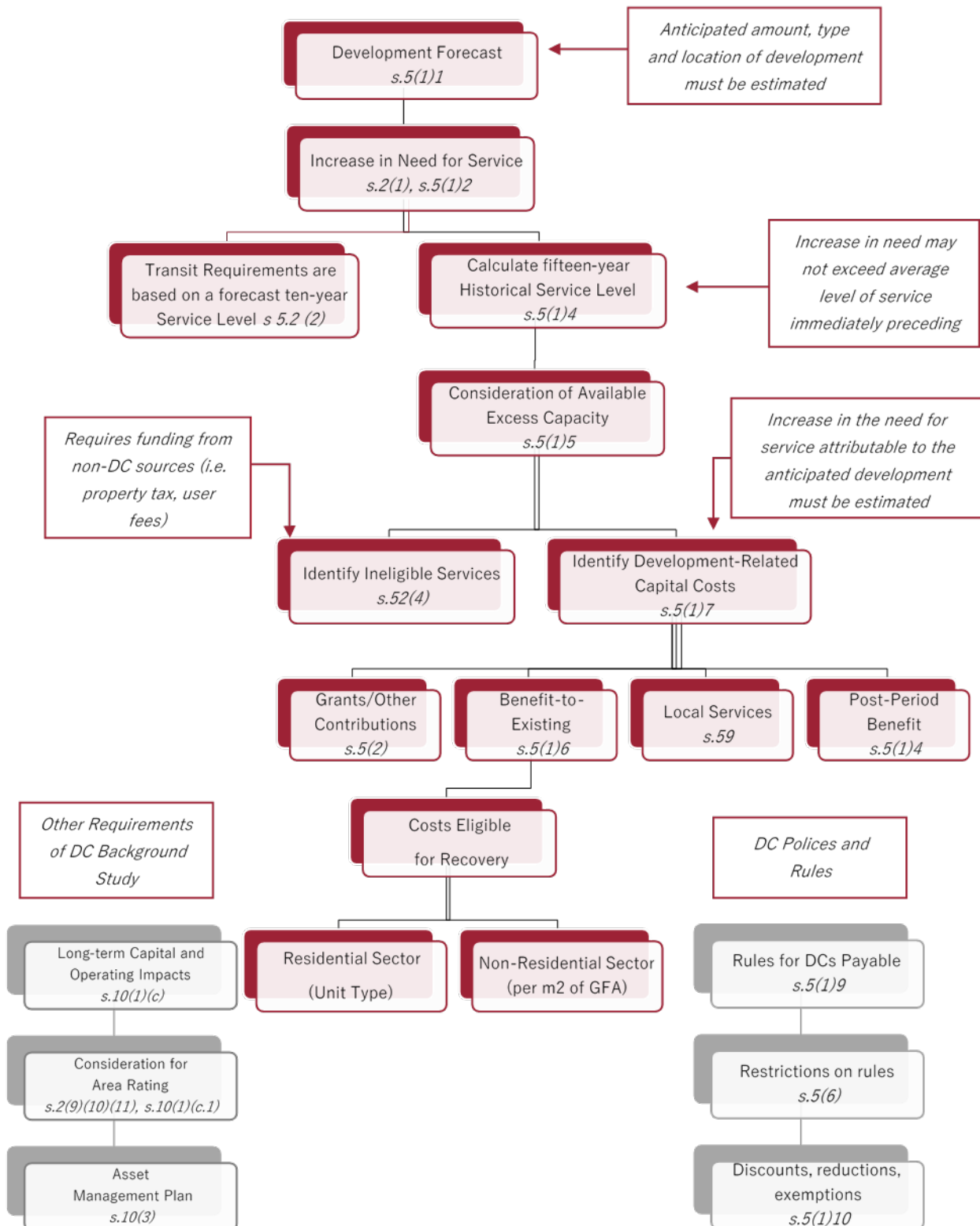
- Jackson
- Carnegie East
- Carnegie West
- Lily Lake
- Chemong East
- Chemong West
- Liftlock
- Coldsprings

Development in specific planning areas of the City may also be subject to water services development charges as identified in the Peterborough Utilities Group Water Services Development Charge City By-law (passed in 2024).

C. Key Steps when Determining Development Charges for Future Growth-Related Projects

Several key steps are required in calculating development charges for future development-related projects. These are summarized in Figure 1 and discussed further in the following sections.

Figure 1: Overview of DC Background Study Process



i. Development Forecast

The first step in the methodology requires that a development forecast be prepared for the 10-year study period from 2025-2034 and the long-term period to 2051. The forecast of future residential and non-residential development used in this study was prepared by Hemson in consultation with City of Peterborough staff. The forecast has been informed by the City of Peterborough's Official Plan, adjusted for known and anticipated development proposals, and accounts for historical households and recent construction history.

For the residential portion of the forecast, the total Census change in population determines the need for additional facilities and provides the foundation for the development-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.

ii. Service Categories and Historical 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 15-year period immediately preceding the preparation of the background study... (s. 5. (1) 4.)

Historical 15-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 historical service levels used in this study have been calculated based on the period from 2010 to 2024.

In accordance with the provisions of the DCA, for the engineered service of Sewage Services, historical service levels are less applicable, and reference is made to the City's engineering standards as well as Provincial health or environmental legislation. Historical service levels for Services Related to a Highway have been included.

iii. Development-Related Capital Forecast and Analysis of Net Capital Costs to be included in the Development Charges

A development-related capital forecast has been prepared by City staff as part of this study. The forecast identifies development-related projects and their gross and net costs, after allowing for capital grants, subsidies or other contributions as required by the DCA s.5.(2). The capital forecast provides another foundation 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.)

In conjunction with DCA, s. 5. (1) 4. referenced above, these sections have the effect of requiring that the development charge be calculated on the lesser of the historical 15-year average service levels or the service levels embodied in future plans of the City. The development-related capital program 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, O. Reg. 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 development-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 associated net costs are to be a funding responsibility of the City from non-development charges sources. The amount of financing for such non-growth shares is also identified as part of the preparation of the development-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 future servicing requirements. Adjustments are made in the analysis to meet this requirement of the DCA.

iv. Attribution to Types of Development

The next step in the determination of development charges is the allocation of the development-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 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.

v. Final Adjustment

The final determination of the development charges results from adjustments made to development-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.

D. Operating & Capital Cost Impacts and Asset Management Plan Legislative Requirements

Section 10 of the DCA identifies what must be included in a Development Charges Background Study, namely:

- s.10 (2) The development charge background study shall include,
 - (c) an examination, for each service to which the development charge by-law would relate, of the long term capital and operating costs for capital infrastructure required for the service; and
 - (c.2) an asset management plan prepared in accordance with subsection (3).

i. Asset Management Plan

- (3) The asset management plan shall,
 - (a) deal with all assets whose capital costs are proposed to be funded under the development charge by-law;
 - (b) demonstrate that all the assets mentioned in clause (a) are financially sustainable over their full life cycle;
 - (c) contain any other information that is prescribed; and
 - (d) be prepared in a prescribed manner.

The requirement to include an Asset Management Plan (AMP) was part of the DCA amendments that came into effect on January 1, 2016. A key function of the Asset Management Plan is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life-cycle. The section of the DC Background Study that deals with the operating and capital cost impacts and the asset management plan can be found in Appendix E.

3. Development Forecast

The DCA requires the City to estimate “the anticipated amount, type and location of development” for which development charges may be imposed. The development forecast must cover both residential and non-residential development and be specific enough with regards to quantum, type, location and timing of development to allow the City to prepare a reasonable development-related capital program. Appendix A contains additional materials related to the development forecast and the City’s demographics.

The forecasts of population, households, employment and non-residential building space are structured to achieve the targets set out in Policy 3.2 b. of the City’s Official Plan. These forecasts are in accordance with the population and employment forecasts in Schedule 3 of the Provincial Plan A Place to Grow: Growth Plan for the Greater Golden Horseshoe. The City has also been assigned a housing pledge target over a 10-year period to 2031 by the Minister of Municipal affairs and Housing, which is also considered as part of the DC development forecast.

The forecast shows that the number of dwelling units will increase by approximately 5,270 between 2025-2034 with an accompanying population of 8,520 persons. From 2025-2051 a total of 17,640 new units are anticipated, which will result in 29,290 new residents.

In addition to the net population forecast, a forecast of “population in new units” that will result from the addition of new housing units has been made. Population growth in new units is estimated by applying the following PPU’s to the housing unit forecast:

- 2.75 for single and semi-detached units;
- 1.99 for rows; and
- 1.70 for apartments.

The forecasted population growth in new dwelling units over the 10-year planning period amounts to 11,210 persons and 37,520 over the 2025-2051 planning period.

For non-residential development, approximately 278,650 square metres of new non-residential gross floor area (GFA) is anticipated to be added in the City between 2025-2034. During the period 2025-2051, GFA is projected to increase by approximately 928,800 square metres.

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

TABLE 1

CITY OF PETERBOROUGH
SUMMARY OF RESIDENTIAL & NON-RESIDENTIAL DEVELOPMENT FORECAST

City-wide Development Forecast	2024 Estimate	10-Year Planning Period 2025 - 2034		Longer-Term Planning Period 2025 - 2051	
		Growth	Total at 2034	Growth	Total at 2051
Residential					
Occupied Dwellings	37,061	5,270	42,331	17,639	54,700
Population					
Census	92,653	8,522	101,174	29,285	121,938
<i>Population in New Dwellings</i>		<i>11,208</i>		<i>37,515</i>	
Non-Residential					
Place of Work Employment*	45,400	2,913	48,313	9,595	54,995
Non-Residential Building Space (Square Metres)		278,650		928,800	

* Excludes Work at Home Employment but includes No Fixed Place of Work

4. Historical Capital Services 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 15-year period immediately preceding the preparation of the Background Study, on a service-by-service basis.

For non-engineered services (e.g. Library Services, Parks, Recreation etc.) the legislative requirement is met by documenting service levels for the preceding 15 years: in this case, for the period from 2010 to 2024. Typically, service levels for non-engineered services are measured as a ratio of inputs per capita or inputs per population and employment. For engineered services such as Sewage Services, engineering standards are used in lieu of inputs per capita. In accordance with the requirements of the DCA, Transit services are based on a forward planned 10-year service level, as such no historical service level is identified.

O. Reg. 82/98 requires that, when defining and determining historical 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 development-related capital facilities that are to be charged to new development 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.

Table 2 summarizes service levels for all services included in the development charges calculations. Appendices B and C provide detailed historical inventory data upon which the calculation of service levels is based for the general and engineered services, respectively.

TABLE 2

CITY OF PETERBOROUGH
SUMMARY OF AVERAGE HISTORICAL SERVICE LEVEL (2010-2024)

Service	2010 - 2024 Service Level Indicator
1.0 LIBRARY SERVICES	\$588.87 per capita
Buildings	\$393.86 per capita
Land	\$44.98 per capita
Materials	\$139.08 per capita
Furniture & Equipment	\$10.81 per capita
Vehicles	\$0.14 per capita
2.0 FIRE SERVICES	\$570.78 per pop & emp
Buildings	\$362.29 per pop & emp
Land	\$33.01 per pop & emp
Vehicles	\$140.56 per pop & emp
Furniture & Equipment	\$34.92 per pop & emp
3.0 POLICE SERVICES	\$270.03 per pop & emp
Buildings	\$143.87 per pop & emp
Land	\$20.37 per pop & emp
Vehicles	\$9.17 per pop & emp
Personal Police Equipment	\$16.95 per pop & emp
Furniture & Equipment	\$79.66 per pop & emp
4.0 EMERGENCY MEDICAL SERVICES	\$104.42 per pop & emp
Buildings	\$57.61 per pop & emp
Land	\$21.42 per pop & emp
Vehicles	\$17.81 per pop & emp
Furniture & Equipment	\$7.59 per pop & emp
5.0 RECREATION	\$4,166.63 per capita
Buildings	\$3,393.10 per capita
Land	\$653.86 per capita
Furniture & Equipment	\$119.66 per capita

TABLE 2

CITY OF PETERBOROUGH
SUMMARY OF AVERAGE HISTORICAL SERVICE LEVEL (2010-2024)

Service	2010 - 2024 Service Level Indicator
5.0 PARKS	\$1,500.58 per capita
Parkland	\$736.92 per capita
Park Facilities	\$615.13 per capita
Special Facilities	\$148.52 per capita
6.0 WASTE MANAGEMENT	\$114.30 per pop & emp
Buildings	\$42.61 per pop & emp
Land	\$40.84 per pop & emp
Vehicles	\$29.76 per pop & emp
Furniture & Equipment	\$1.08 per pop & emp
7.0 LONG-TERM CARE	\$307.13 per capita
Buildings	\$248.99 per capita
Land	\$31.80 per capita
Furniture & Equipment	\$26.34 per capita
8.0 SERVICES RELATED TO A HIGHWAY	\$18,393.99 per pop & emp
Buildings - Public Works	\$124.56 per pop & emp
Land - Public Works	\$26.79 per pop & emp
Furniture & Equipment	\$14.59 per pop & emp
Vehicles	\$189.09 per pop & emp
Roads	\$13,626.41 per pop & emp
Traffic Signals	\$329.01 per pop & emp
Sidewalks	\$1,651.14 per pop & emp
Trails	\$229.47 per pop & emp
Bridges & Culverts	\$2,077.48 per pop & emp
Noise & Retaining Walls	\$29.10 per pop & emp
Decorative Plants & Luminaries	\$54.53 per pop & emp
Road Signs & Posts	\$41.81 per pop & emp

5. Development-Related Capital Forecast

The DCA requires that the Council of the 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 City 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. Development-Related Capital Program is Provided for Council's Approval

Based on the development forecast summarized in Section 3 and detailed in Appendix A, City staff, in collaboration with Hemson, have identified a development-related capital forecast that sets out projects required to service anticipated development. For general services (including Transit), the capital forecast covers the 10-year period from 2025 to 2034.

Development charges for the engineered services are based on a longer planning horizon to 2051.

One of the recommendations contained in the DC Study is for Council to adopt the development-related capital forecast created 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 herein as they will be needed to service anticipated development 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 Development-Related Capital Forecast for City Services

A summary of the development-related capital forecast for general services is presented in Table 3. The table shows that the gross cost of the City's general services capital forecast (including Transit) is estimated to be \$513.8 million. Approximately \$86.9 million in grants are anticipated to offset the cost of the Emergency Medical Services, Transit Services and Long-Term Care programs; therefore, the net municipal cost for the City is reduced to \$426.8 million.

Of this net municipal cost, approximately 30%, or \$129.5 million, is related to capital works for **Recreation**. This capital program recovers for various recreation facilities including Phases 1 and 2 of the new twin pad arena and pool for \$115.0 million. The next largest capital program belongs to **Police Services**. The program provides various facilities and equipment. The total Police Services capital program amounts to \$82.2 million or 19% of the general services costs.

The capital forecast associated with **Fire Services** includes three fire stations as well as additional vehicles and equipment. The total municipal cost of the Fire capital program is \$61.8 or 14% of the total net municipal cost. The capital program associated with **Long-Term Care** amounts to \$52.9 million, or 12% of the total municipal cost, and provides for a 128-bed expansion at the Fairhaven Facility.

The **Transit Services** capital program includes provisions for the recovery of debt, transit facilities, shelters (including stops, loops and signs) and additional transit buses/specialized vans. The total cost of the Transit capital program is \$31.7 million (7%). **Parks** also represents 7% of the total net municipal cost and includes the recovery of outstanding debt payments, parkland and park facilities for \$31.7 million. The capital program associated with **Library Services** amounts to \$21.7 million, or 5% of the total municipal cost.

The capital program for **Waste Management** includes debt related to the Organics Facility, vehicles and a new facility for \$10.2 million (2%). The portion of the City’s program that relates to the **Development-Related Studies** amounts to \$4.1 million. Lastly, **Emergency Medical Services** includes \$1.1 million in net municipal costs.

The capital forecast incorporates those projects identified to be related to development anticipated in the next 10 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 6). Portions of the capital forecast may be related to replacement of existing facilities, shares of projects that benefit the existing population, or development anticipated to occur beyond the 2025–2034 or 2025–2051 planning period.

Further details on the capital forecasts for each individual service category are available in Appendix B.

C. The Development-Related Capital Forecast for Engineered Services

Table 3 also provides the development-related capital recoveries for the engineered services of Services Related to a Highway and Sewage Services.

The total engineered services gross capital cost is \$2.0 billion. No grants, subsidies or other recoveries have been identified.

The largest portion of the net municipal cost is related to **Services Related to a Highway** with a cost of \$1.6 billion or 81% of the engineered service net related costs. The capital projects included align with the City’s recent 2023 Transportation Master Plan.

The **Sewage Services** net capital program totals \$386.3 million or 19% and includes works developed through the ongoing Sanitary Master Plan.

Details of the engineered services capital programs can be found in Appendix C.

TABLE 3

CITY OF PETERBOROUGH
SUMMARY OF DEVELOPMENT-RELATED CAPITAL PROGRAM FOR GENERAL & ENGINEERED SERVICES
(in \$000)

Service	Gross Cost	Grants/Subsidies/ Other Recoveries	Net Municipal Cost
1.0 DEVELOPMENT-RELATED STUDIES	\$4,055.6	\$0.0	\$4,055.6
2.0 LIBRARY SERVICES	\$21,725.0	\$0.0	\$21,725.0
3.0 FIRE SERVICES	\$61,810.8	\$0.0	\$61,810.8
4.0 POLICE SERVICES	\$82,209.5	\$0.0	\$82,209.5
5.0 EMERGENCY MEDICAL SERVICES	\$1,892.0	\$785.0	\$1,107.0
6.0 RECREATION	\$129,500.0	\$0.0	\$129,500.0
7.0 PARKS	\$31,655.2	\$0.0	\$31,655.2
8.0 TRANSIT SERVICES	\$78,743.4	\$47,049.0	\$31,694.3
9.0 WASTE MANAGEMENT	\$10,176.8	\$0.0	\$10,176.8
10.0 LONG-TERM CARE	\$92,000.0	\$39,092.2	\$52,907.8
SUBTOTAL - GENERAL SERVICES	\$513,768.4	\$86,926.3	\$426,842.1

Service	Gross Cost	Grants/Subsidies/ Other Recoveries	Net Municipal Cost
1.0 SERVICES RELATED TO A HIGHWAY	\$1,617,301.4	\$0.0	\$1,617,301.4
2.0 SEWAGE SERVICES	\$386,307.2	\$0.0	\$386,307.2
SUBTOTAL - ENGINEERED SERVICES	\$2,003,608.6	\$0.0	\$2,003,608.6

TOTAL - GENERAL & ENGINEERED SERVICES	\$2,517,377.0	\$86,926.3	\$2,430,450.7
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6. 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 unit types on the basis 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% 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 general services is presented in Table 4. Further details of the calculation for each individual general service category are available in Appendix B.

i. Unadjusted Residential and Non-Residential DC Rates for City-wide General Services

The capital forecast for City-wide general services incorporates those projects identified to be related to development anticipated in the 10-year planning period. However, not all of the capital costs are to be recovered from new development by way of development charges. Table 4 shows that, of the \$426.8 million total municipal cost, \$133.9 million relates to replacement of existing capital facilities, or to shares of projects that provide benefit to the existing community. These portions of capital costs will require funding from other non-development charge sources, such as fundraising and property taxes.

An additional share of \$10.0 million has been identified as available DC reserves and represents the revenues collected from previous development charges. This portion has been netted out of the capital costs. Another share of the forecast, \$192.5 million, is either attributable to development beyond the recovery period (and can therefore be recovered under future development charges studies) or represents a service level increase in the City.

The remaining \$90.4 million is carried forward to the development charges calculation. Of the development-related costs, \$81.5 million has been allocated to new residential development, and \$8.9 million has been allocated to new non-residential development. This results in an unadjusted development charge of \$7,274.98 per capita and \$31.90 per square metre of non-residential development for the provision of general services.

TABLE 4

CITY OF PETERBOROUGH
SUMMARY OF UNADJUSTED RESIDENTIAL & NON-RESIDENTIAL DEVELOPMENT CHARGES FOR GENERAL SERVICES

10 Year Growth in Population in New Units	11,208
10 Year Growth in Square Metres	278,650

Service	Development-Related Capital Program (2025 - 2034)								
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	DC Reserve Commitments (\$000)	Post-2034 (\$000)	Total DC Eligible Costs for Recovery (\$000)	Residential Share		Non-Residential Share	
						%	(\$000)	%	(\$000)
1.0 DEVELOPMENT-RELATED STUDIES	\$4,055.6	\$950.0	\$0.0	\$0.0	\$3,105.6	75%	\$2,314.4	25%	\$791.2
Unadjusted Development Charge per Capita							\$206.49		
Unadjusted Development Charge per Square Metre									\$2.84
2.0 LIBRARY SERVICES	\$21,725.0	\$7,098.7	\$0.0	\$10,000.0	\$4,626.3	100%	\$4,626.3	0%	\$0.0
Unadjusted Development Charge per Capita							\$412.76		
Unadjusted Development Charge per Square Metre									\$0.00
3.0 FIRE SERVICES	\$61,810.8	\$6,879.8	\$862.8	\$47,541.6	\$6,526.7	75%	\$4,863.9	25%	\$1,662.8
Unadjusted Development Charge per Capita							\$433.96		
Unadjusted Development Charge per Square Metre									\$5.97
4.0 POLICE SERVICES	\$82,209.5	\$33,340.0	\$222.7	\$45,559.1	\$3,087.7	75%	\$2,301.0	25%	\$786.6
Unadjusted Development Charge per Capita							\$205.30		
Unadjusted Development Charge per Square Metre									\$2.82
5.0 EMERGENCY MEDICAL SERVICES	\$1,107.0	\$0.0	\$0.0	\$0.0	\$1,107.0	75%	\$825.0	25%	\$282.0
Unadjusted Development Charge per Capita							\$73.60		
Unadjusted Development Charge per Square Metre									\$1.01

TABLE 4

CITY OF PETERBOROUGH
SUMMARY OF UNADJUSTED RESIDENTIAL & NON-RESIDENTIAL DEVELOPMENT CHARGES FOR GENERAL SERVICES

10 Year Growth in Population in New Units	11,208
10 Year Growth in Square Metres	278,650

Service	Development-Related Capital Program (2025 - 2034)								
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	DC Reserve Commitments (\$000)	Post-2034 (\$000)	Total DC Eligible Costs for Recovery (\$000)	Residential Share		Non-Residential Share	
						%	(\$000)	%	(\$000)
6.0 RECREATION	\$129,500.0	\$24,315.0	\$5,155.7	\$64,523.4	\$35,505.9	100%	\$35,505.9	0%	\$0.0
Unadjusted Development Charge per Capita							\$3,167.84		
Unadjusted Development Charge per Square Metre									\$0.00
7.0 PARKS	\$31,655.2	\$10,125.5	\$1,727.0	\$7,015.6	\$12,787.2	100%	\$12,787.2	0%	\$0.0
Unadjusted Development Charge per Capita							\$1,140.87		
Unadjusted Development Charge per Square Metre									\$0.00
8.0 TRANSIT SERVICES	\$31,694.3	\$10,056.6	\$1,878.9	\$0.0	\$19,758.8	75%	\$14,724.8	25%	\$5,033.9
Unadjusted Development Charge per Capita							\$1,313.75		
Unadjusted Development Charge per Square Metre									\$18.07
9.0 WASTE MANAGEMENT	\$10,176.8	\$0.0	\$139.8	\$8,730.0	\$1,307.0	75%	\$974.0	25%	\$333.0
Unadjusted Development Charge per Capita							\$86.90		
Unadjusted Development Charge per Square Metre									\$1.19
### LONG-TERM CARE	\$52,907.8	\$41,126.0	\$0.0	\$9,164.6	\$2,617.2	100%	\$2,617.2	0%	\$0.0
Unadjusted Development Charge per Capita							\$233.51		
Unadjusted Development Charge per Square Metre									\$0.00
TOTAL - GENERAL SERVICES	\$426,842.1	\$133,891.6	\$9,986.9	\$192,534.2	\$90,429.3		\$81,539.7		\$8,889.6
Unadjusted Development Charge per Capita							\$7,274.98		
Unadjusted Development Charge per Square Metre									\$31.90

ii. Unadjusted Residential and Non-Residential DC Rates for City-wide Engineered Services

Table 5 presents the calculated residential and non-residential development charges for engineered services. The table shows that of the total net cost of the engineered services capital program of \$2.0 billion, \$929.3 million is considered to replace existing infrastructure or to benefit the existing population. A deduction is also made for the available reserve fund balance of \$16.1 million, while \$109.3 million will benefit development post-2051 and so may be considered for recovery under future by-laws. The remaining \$948.9 million is carried forward to the development charges calculation.

Of the development-related cost, 75% or \$714.7 million, has been allocated to new residential development. The resulting unadjusted non-residential charge is \$17,583.17 per capita. The remaining 25% or \$234.2 million is attributed to the non-residential sector and results in an unadjusted development charge or \$232.69 per square metre. The development-related capital projects associated with the upcoming Sanitary Sewer Master Plan use higher forecast figures to calculate the development charges as the development forecasts used in the master plan are higher than those adopted in the Official Plan for 2051.

Full capital program and calculation details regarding engineered services can be found in Appendix C.

TABLE 5

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

Growth in Population in New Units to 2051	37,515
Growth in Square Metres to 2051	928,800

Service	Development-Related Capital Program (2025 - 2051)								
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	DC Reserve Commitments (\$000)	Post-2051 (\$000)	Total DC Eligible Costs for Recovery (\$000)	Residential Share		Non-Residential Share	
						%	(\$000)	%	(\$000)
1.0 SERVICES RELATED TO A HIGHWAY	\$1,617,301.4	\$813,517.7	\$16,133.3	\$109,301.9	\$678,348.6	75%	\$510,938.0	25%	\$167,410.6
Unadjusted Development Charge per Capita							\$13,619.55		
Unadjusted Development Charge per Square Metre									\$180.24
2.0 SEWAGE SERVICES	\$386,307.2	\$115,741.7	\$0.0	\$0.0	\$270,565.6	75%	\$203,792.3	25%	\$66,773.3
Unadjusted Development Charge per Capita							\$3,963.62		
Unadjusted Development Charge per Square Metre									\$52.45
TOTAL - ENGINEERED SERVICES	\$2,003,608.6	\$929,259.3	\$16,133.3	\$109,301.9	\$948,914.2		\$714,730.3		\$234,183.9
Unadjusted Development Charge per Capita							\$17,583.17		
Unadjusted Development Charge per Square Metre									\$232.69

B. Adjusted Residential and Non-Residential Development Charges Rates

Final adjustments to the “unadjusted” development charges rates for general and engineered services are made through a cash flow analysis. The analysis, details of which are included in Appendices B and C, considers the borrowing cost and interest earnings associated with the timing of expenditures and development charges receipts for each service category. Table 6 summarizes the results of the cash flow adjustments for the residential development charges rates. The adjusted residential rate is \$25,818.23 per capita after the cash flow analysis.

Persons per unit factors are then applied to the per capita rate to determine the residential rate by unit type. The calculated rates by residential unit type range from a high of \$70,953 for a single or semi-detached unit to a low of \$44,012 for an apartment. The rate for rows is \$51,350.

The non-residential charge is displayed in Table 7. After cash flow consideration, the charge per square metre increases to \$268.61.

C. Comparison to 2024 Newly Calculated Development Charges Currently In Force in Peterborough

Tables 8 and 9 present a comparison of the newly calculated residential and non-residential development charges with currently imposed development charge rates. As shown in Table 8, residential development charges for single and semi-detached units would, if implemented, increase from the current rate of \$48,014 per unit to \$70,953 per unit.

Table 9 shows the calculated versus current non-residential rates. If fully implemented, the rates would increase from the current rate of \$173.65 per square metre to \$268.61 per square metre.

TABLE 6

**CITY OF PETERBOROUGH
CITY-WIDE DEVELOPMENT CHARGES
RESIDENTIAL DEVELOPMENT CHARGES BY UNIT TYPE**

Service	Unadjusted Charge per Capita	Adjusted Charge per Capita	Charge by Unit Type (1)			Percentage of Charge
			Residential A Singles & Semis	Residential B Other Multiples	Residential C Apartments	
Development-Related Studies	\$206.49	\$210.51	\$579	\$419	\$359	1%
Library Services	\$412.76	\$445.35	\$1,224	\$886	\$759	2%
Fire Services	\$433.96	\$508.25	\$1,397	\$1,011	\$866	2%
Police Services	\$205.30	\$240.55	\$661	\$478	\$410	1%
Emergency Medical Services	\$73.60	\$83.79	\$230	\$167	\$143	0%
Recreation	\$3,167.84	\$3,709.83	\$10,195	\$7,378	\$6,324	14%
Parks	\$1,140.87	\$1,226.03	\$3,369	\$2,438	\$2,090	5%
Transit Services	\$1,313.75	\$1,331.16	\$3,658	\$2,648	\$2,269	5%
Waste Management	\$86.90	\$98.55	\$271	\$196	\$168	0%
Long-Term Care	\$233.51	\$238.35	\$655	\$474	\$406	1%
Subtotal - General Services	\$7,274.98	\$8,092.37	\$22,239	\$16,095	\$13,794	31%
Services Related To A Highway	\$13,619.55	\$13,612.55	\$37,410	\$27,074	\$23,206	53%
Sewage Services	\$3,963.62	\$4,113.31	\$11,304	\$8,181	\$7,012	16%
Subtotal - Engineered Services	\$17,583.17	\$17,725.86	\$48,714	\$35,255	\$30,218	69%
TOTAL CHARGE PER UNIT	\$24,858.15	\$25,818.23	\$70,953	\$51,350	\$44,012	100%
(1) Based on a PPU of:			2.75	1.99	1.70	

TABLE 7

**CITY OF PETERBOROUGH
CITY-WIDE DEVELOPMENT CHARGES
NON-RESIDENTIAL DEVELOPMENT CHARGES BY UNIT TYPE**

Service	Unadjusted Charge per Square Metre	Adjusted Charge per Square Metre
Development-Related Studies	\$2.84	\$2.86
Library Services	\$0.00	\$0.00
Fire Services	\$5.97	\$6.87
Police Services	\$2.82	\$3.25
Emergency Medical Services	\$1.01	\$1.13
Recreation	\$0.00	\$0.00
Parks	\$0.00	\$0.00
Transit Services	\$18.07	\$18.14
Waste Management	\$1.19	\$1.33
Long-Term Care	\$0.00	\$0.00
Subtotal - General Services	\$31.90	\$33.58
Services Related To A Highway	\$180.24	\$180.57
Sewage Services	\$52.45	\$54.46
Subtotal - Engineered Services	\$232.69	\$235.03
TOTAL CHARGE PER SQUARE METRE	\$264.59	\$268.61

TABLE 8

**CITY OF PETERBOROUGH
CITY-WIDE DEVELOPMENT CHARGES
COMPARISON OF CURRENT & CALCULATED RESIDENTIAL DEVELOPMENT CHARGES**

Service	Residential A Singles & Semis Current Charge*	Residential A Singles & Semis Calculated Charge	Difference in Charge	
Development-Related Studies	\$315	\$579	\$264	84%
Library Services	\$1,353	\$1,224	(\$129)	-10%
Fire Services	\$994	\$1,397	\$403	41%
Police Services	\$552	\$661	\$109	20%
Emergency Medical Services	\$0	\$230	\$230	N/A
Recreation	\$9,677	\$10,195	\$518	5%
Parks	\$3,648	\$3,369	(\$279)	-8%
Transit Services	\$2,767	\$3,658	\$891	32%
Waste Management	\$184	\$271	\$87	47%
Long-Term Care	\$0	\$655	\$655	N/A
Subtotal - General Services	\$19,490	\$22,239	\$2,749	14%
Services Related To A Highway	\$27,076	\$37,410	\$10,334	38%
Sewage Services	\$1,448	\$11,304	\$9,856	681%
Subtotal - Engineered Services	\$28,524	\$48,714	\$20,190	71%
TOTAL CHARGE PER UNIT	\$48,014	\$70,953	\$22,939	48%

*Charge as of August 1, 2024

TABLE 9

CITY OF PETERBOROUGH
CITY-WIDE DEVELOPMENT CHARGES
COMPARISON OF CURRENT & CALCULATED NON-RESIDENTIAL DEVELOPMENT CHARGES

Service	Current Non-Residential Charge	Calculated Non-Residential Charge	Difference in Charge	
	per m ²	per m ²		
Development-Related Studies	\$2.13	\$2.86	\$0.73	34%
Library Services	\$0.00	\$0.00	\$0.00	N/A
Fire Services	\$4.53	\$6.87	\$2.34	52%
Police Services	\$2.51	\$3.25	\$0.74	29%
Emergency Medical Services	\$0.00	\$1.13	\$1.13	N/A
Recreation	\$0.00	\$0.00	\$0.00	N/A
Parks	\$0.00	\$0.00	\$0.00	N/A
Transit Services	\$12.63	\$18.14	\$5.51	44%
Waste Management	\$1.00	\$1.33	\$0.33	33%
Long-Term Care	\$0.00	\$0.00	\$0.00	N/A
Subtotal - General Services	\$22.80	\$33.58	\$10.78	47%
Services Related To A Highway	\$142.99	\$180.57	\$37.58	26%
Sewage Services	\$7.86	\$54.46	\$46.60	593%
Subtotal - Engineered Services	\$150.85	\$235.03	\$84.18	56%
TOTAL CHARGE PER SQUARE METRE	\$173.65	\$268.61	\$94.96	55%

*Charge as of August 1, 2024

7. Cost of Growth Analysis

This section provides a brief examination of the long-term capital and operating costs as well as the asset management related annual provisions for the capital facilities and infrastructure to be included in the 2024 DC By-law. This examination is required as one of the provisions of the DCA. Additional details on the cost of growth analysis, including asset management analysis, is included in Appendix E.

A. Long-Term Capital and Operating Impact Analysis

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.

i. Net Operating Costs for the City's Tax Supported Services to Increase over the Forecast Period

Table 10 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 10, by 2034 the City's net operating costs for services based on a 10-year planning horizon are estimated to increase by approximately \$63.4 million. The most significant portion of this increase relates to Police Services amenities. For Services Related to a Highway with a longer-term benefitting period, the total estimated operating impacts are anticipated to reach \$10.6 million by 2051.

ii. Long-Term Capital Financing From Non-Development Charges Sources Totals \$1.7 Billion

Table 11 summarizes the components of the development-related capital forecast that will require funding from non-development charges sources. For general services, \$10.0 million will be financed from reserve funds and \$133.9 million is related to replacement of existing City facilities. In addition, \$192.5 million in interim DC financing related to post-period shares of projects may be required.

For engineered services, \$929.3 million will need to be financed from non-DC sources over the 2025-2051 planning period, which is entirely related to the replacement of existing infrastructure that will benefit the existing community. Approximately \$16.1 million will be financed from reserve funds. In addition, \$109.3 million in interim DC financing may be necessary for post-period shares of engineered services.

TABLE 10

CITY OF PETERBOROUGH
ESTIMATED NET OPERATING COST OF THE PROPOSED DEVELOPMENT-RELATED CAPITAL PROGRAM

General Services	Cost Driver (\$)	Unit Measure	Quantity	Additional Operating Costs at 2034	Source & Commentary
Development-Related Studies	\$ -	per dollar of infrastructure	\$ -	\$ -	FIR & 2024 DC Study
Library Services	\$ 0.10	per dollar of infrastructure	\$ 19,373,600	\$ 1,937,360	FIR & 2024 DC Study
Fire Services	\$ 0.20	per dollar of infrastructure	\$ 58,990,800	\$ 11,798,160	FIR & 2024 DC Study
Police Services	\$ 0.50	per dollar of infrastructure	\$ 67,209,500	\$ 33,604,750	FIR & 2024 DC Study
Emergency Medical Services	\$ 0.50	per dollar of infrastructure	\$ 1,807,000	\$ 903,500	FIR & 2024 DC Study
Recreation	\$ 0.02	per dollar of infrastructure	\$ 129,500,000	\$ 2,590,000	FIR & 2024 DC Study
Parks	\$ 0.02	per dollar of infrastructure	\$ 29,202,523	\$ 584,050	FIR & 2024 DC Study
Transit Services	\$ 0.10	per dollar of infrastructure	\$ 64,760,000	\$ 6,476,000	FIR & 2024 DC Study
Waste Management	\$ 0.10	per dollar of infrastructure	\$ 9,050,000	\$ 905,000	FIR & 2024 DC Study
Long-Term Care	\$ 0.05	per dollar of infrastructure	\$ 92,000,000	\$ 4,600,000	FIR & 2024 DC Study
Total	-	-	\$ 471,893,423	\$ 63,398,820	-

Engineered Services	Cost Driver (\$)	Unit Measure	Quantity	Additional Operating Costs at 2051	Source & Commentary
Services Related To A Highway	\$ 600.00	per household	17,639	\$ 10,583,520	FIR & 2024 DC Study
Sewage Services	-	Rate supported service	-	-	
Total	-	-	\$ 17,639	\$ 10,583,520	-

TABLE 11

CITY OF PETERBOROUGH
SUMMARY OF DEVELOPMENT-RELATED CAPITAL PROGRAM

General Services	Development-Related Capital Program (2025-2034)					
	Net Municipal Cost	Replacement &	Available DC	Post-2034 Benefit	Total DC Eligible	
	(\$000)	Benefit to Existing (\$000)	Reserves (\$000)	(\$000)	Costs for Recovery (\$000)	
Development-Related Studies	\$ 4,055.6	\$ 950.0	\$ -	\$ -	\$ 3,105.6	
Library Services	\$ 21,725.0	\$ 7,098.7	\$ -	\$ 10,000.0	\$ 4,626.3	
Fire Services	\$ 61,810.8	\$ 6,879.8	\$ 862.8	\$ 47,541.6	\$ 6,526.7	
Police Services	\$ 82,209.5	\$ 33,340.0	\$ 222.7	\$ 45,559.1	\$ 3,087.7	
Emergency Medical Services	\$ 1,107.0	\$ -	\$ -	\$ -	\$ 1,107.0	
Recreation	\$ 129,500.0	\$ 24,315.0	\$ 5,155.7	\$ 64,523.4	\$ 35,505.9	
Parks	\$ 31,655.2	\$ 10,125.5	\$ 1,727.0	\$ 7,015.6	\$ 12,787.2	
Transit Services	\$ 31,694.3	\$ 10,056.6	\$ 1,878.9	\$ -	\$ 19,758.8	
Waste Management	\$ 10,176.8	\$ -	\$ 139.8	\$ 8,730.0	\$ 1,307.0	
Long-Term Care	\$ 52,907.8	\$ 41,126.0	\$ -	\$ 9,164.6	\$ 2,617.2	
TOTAL - GENERAL SERVICES (2025-2034)	\$ 426,842.1	\$ 133,891.6	\$ 9,986.9	\$ 192,534.2	\$ 90,429.3	

Engineered Services	Development-Related Capital Program (2025-2051)					
	Net Municipal Cost	Replacement &	Available DC	Post-2051 Benefit	Total DC Eligible	
	(\$000)	Benefit to Existing (\$000)	Reserves (\$000)	(\$000)	Costs for Recovery (\$000)	
Services Related To A Highway	\$ 1,617,301.4	\$ 813,517.7	\$ 16,133.3	\$ 109,301.9	\$ 678,348.6	
Sewage Services	\$ 386,307.2	\$ 115,741.7	\$ -	\$ -	\$ 270,565.6	
TOTAL - ENGINEERED SERVICES (2025-2051)	\$ 2,003,608.6	\$ 929,259.3	\$ 16,133.3	\$ 109,301.9	\$ 948,914.2	

TOTAL GENERAL & ENGINEERED SERVICES	\$ 2,430,450.73	\$ 1,063,150.96	\$ 26,120.19	\$ 301,836.10	\$ 1,039,343.49	
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B. Asset Management Plan

The DCA requires that municipalities complete an Asset Management Plan (AMP) before the passing of a development charges by-law. A key function of the AMP is to demonstrate that all assets proposed to be funded under the development charges by-law are financially sustainable over their full life cycle. Further details relating to the AMP are discussed in Appendix E.

i. Annual Capital Provisions for Tax and Rate Supported Assets

Table 12 summarizes the annual capital provisions required to replace the development eligible and ineligible costs associated with the capital infrastructure identified in the DC Study. The estimate is based on information obtained through the City's AMP as well as discussions with staff regarding useful life assumptions and the capital cost of acquiring and/or emplacing each asset.

Table 12 illustrates that, by 2035, the City will need to fund an additional \$3.0 million per annum in order to properly fund the full life cycle costs of the new general services assets supported under the proposed DC By-law. In contrast, for engineered services which have a longer benefiting period to build-out, the calculated annual provision in 2052 for the assets supported under the proposed DC By-law is \$52.3 million.

ii. Future Revenue Growth

The calculated annual funding provision should be considered within the context of the City's projected growth. Over the next 10 years (to 2034) the City is projected to increase by approximately 5,270 households. Over the longer-term planning horizon to 2051, the City will add approximately 17,640 households. In addition, the City will also add roughly 2,910 new employees that will result in approximately 278,650 square metres of additional non-residential building space by 2034. Over the longer planning period to 2051

the City will add 9,600 employees that will be accommodated in 928,800 square metres of new non-residential building space.

This growth will have the effect of increasing the overall assessment base and additional user fee and charges revenues to offset the capital asset provisions required to replace the infrastructure proposed to be funded under the proposed DC By-law.

iii. Assets Are Deemed to be Financially Sustainable

It is anticipated that new assets identified through the 2024 DC Study process will be incorporated into the City's ongoing asset management plan analyses. The calculated annual provisions identified are considered to be financially sustainable as it is expected that the increased capital asset management requirements can be absorbed by the tax and user base over the long-term.

TABLE 12

CITY OF PETERBOROUGH
CALCULATED ANNUAL ASSET MANAGEMENT CONTRIBUTIONS FOR GENERAL & ENGINEERED SERVICES

General Services	2025-2034 Capital Program		Calculated Annual Provision by 2035	
	DC Eligible	Non-DC Eligible	DC Eligible	Non-DC Eligible
	\$3,105,623	\$950,000	\$0	\$0
Library Services	\$4,626,349	\$17,098,700	\$202,317	\$455,234
Fire Services	\$7,389,418	\$54,421,382	\$146,695	\$1,962,678
Police Services	\$3,310,407	\$78,899,093	\$0	\$1,377,717
Emergency Medical Services	\$1,107,000	\$785,000	\$51,682	\$36,732
Recreation	\$40,661,613	\$88,838,387	\$807,214	\$483,165
Parks	\$14,514,116	\$17,141,115	\$629,375	\$776,804
Transit Services	\$21,637,684	\$57,105,675	\$1,037,482	\$1,218,389
Waste Management	\$1,446,828	\$8,729,972	\$23,345	\$230,068
Long-Term Care	\$2,617,201	\$89,382,799	\$57,364	\$1,959,109
Total	\$100,416,239	\$413,352,122	\$2,955,474	\$8,499,897

General Services	2025-2051 Capital Program		Calculated Annual Provision by 2052	
	DC Eligible	Non-DC Eligible	DC Eligible	Non-DC Eligible
Services Related To A Highway	\$694,481,888	\$922,819,525	\$46,744,115	\$57,347,260
Sewage Services	\$270,565,552	\$0	\$5,517,507	\$1,943,083
Total	\$965,047,441	\$922,819,525	\$52,261,623	\$59,290,343

8. Development Charges Administration and Policy Considerations

This section sets out other considerations and legislative requirements relating to the DCA including administration and collection, recent legislative changes, and consideration for area rating.

A. Development Charges Amount Payable and Date of Payment

The total amount of a DC is the amount that would be determined under the by-law on the day of an application for site plan approval or the day of an application for rezoning or, if neither of these apply, the day of building permit issuance. Full details on determining the DCs payable in any particular case are provided in s.26, s.26.1 and s.26.2 of the DCA.

The default date of payment of a DC is the date of building permit issuance. However, under s.27 of the DCA the City may enter into an agreement with a developer to alter the timing of payment.

For rental housing and institutional development, DCs must be paid according to the following plan:

- Six equal annual installments beginning at building occupancy (permit or actual occupancy) and for the following five anniversaries of that date for rental housing and institutional development.

For required instalments, the City may charge interest from the date the DC would have been payable to the date the instalment is paid. Interest may accrue on each installment until the final payment has been made. Any skipped or late payments can be added to the tax roll (including interest). Full details on the prescribed payment plans are provided in s.26.1 of the DCA. In accordance with s.26.3 the maximum interest rate a municipal can charge is prime plus 1%.

B. Reserve Funds

Under the DCA, a municipality that has passed a development charge by-law must establish a separate reserve fund for each service to which the development charge relates and pay each development charge it collects into the respective reserve fund. Beginning in 2023 and each calendar year thereafter, a municipality shall spend or allocate at least 60% of the monies in a reserve fund associated with Services Related to a Highway and Sewage Services.

While the DCA does permit municipalities to borrow from the reserve fund, the amount borrowed is to be repaid with interest at a rate not less than the prescribed minimum interest rate. Additionally, money in the reserve fund is to be spent only on development-related capital costs.

Annual financial statements are to be provided to Council and must include the following:

- Opening and closing balances and in-year transactions
- A description of service or category of service
- Details on credits paid by individual credit holders
- Amounts borrowed and purpose of borrowing
- Interest accrued on borrowing
- Amount and source of money used to repay borrowing
- Projects funded from DCs including amount and source of DC and non-DC funding

C. Changes Arising From the More Homes Built Faster Act (Bill 23) and Cutting Red Tape to Build More Homes Act (Bill 185)

As of November 28, 2022, there are several changes to the *DCA* due to the enactment and Royal Assent of Bill 23. A list of the changes that are now in force is provided below in Table 13.

Table 13: Recent Changes to the DCA

Section	Description
Section 2(1)	Exemptions for existing rental residential buildings and a range of residential units in existing and new houses.
Section 2(4)	Housing services are ineligible for DC funding (repeal of paragraph 17 of ss.2(4) of the DCA). Existing by-laws are deemed to be “amended” and no development charges can be collected for housing services from November 28, 2022 onward.
Section 4.1	Exemptions for affordable and attainable residential units as defined in the Affordable Residential Units Bulletin.
Section 4.2	Exemptions for non-profit housing development. This does not apply with respect to a DC payable before November 28, 2022.
Section 4.3	Exemption for inclusionary zoning residential units. This does not apply with respect to a DC payable before November 28, 2022.
Section 5(1)	Historical service level calculation period extended from 10 years to 15 years. Does not apply to by-laws in force prior to November 28, 2022.
Section 9(1)	Maximum life of a DC by-law extended from 5 years to 10 years. This does not apply to by-laws in-force before November 28, 2022.
Section 26.1	Deferral payments now apply to rental housing and institutional development. Interest on deferral payments is now capped at prime plus 1% in accordance with s.26.3.

Section	Description
Section 26.2	DCs for rental housing development are now discounted based on the number of bedrooms proposed. Interest on DC freeze now capped at prime plus 1% in accordance with section 26.3.
Section 26.3	Maximum interest rates are capped at prime plus 1%. This does not apply with respect to a DC that was payable before November 28, 2022.
Section 35	Municipalities are now required to spend or allocate at least 60% of reserve balances each year for Water Supply, Wastewater, and services related to a highway beginning in 2023.
Section 44(4)	Rules for front ending agreements as they relate to affordable and attainable residential units.
Section 60(1)(s.4)	Additional services for which municipalities are required to spend or allocate at least 60% of reserve fund balances may be prescribed through Regulations (none are proposed as of yet).
Section 60(1)(d.2) and 9d.3)	Prescribes developments and criteria related to attainable residential units (section 4.1).

D. 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 current 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 continue to report 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 municipality is not obligated to enter into services-in-lieu agreements; and
- It is recommended that Council adopt the development-related capital forecast included in this background study for City-wide services, subject to annual review through the City's normal capital budget process.

E. Local Service Definitions

Appendix F outlines the definition of “local service” under the DCA for various services provided by the City. The purpose of defining these local services is to determine the eligible capital costs that can be included in the development charges calculations for the City. Services or functions classified as local in nature are excluded from the calculation of development charges rates.

Appendix A

Development Forecast

Appendix A – Development Forecast

This appendix summarizes the development forecasts used to prepare the 2024 Development Charges Background Study for the City of Peterborough. The forecast methodology and key assumptions are discussed, and the results are presented in the following tables:

Historical Development

- A-1 Population, Household, and Employment Summary
- A-2 Annual Housing Completions (CMHC)
- A-3 Annual New Residential Building Permits
- A-4 Housing by Period of Construction Showing Household Size

Forecast Development

- A-5 Population, Household, and Place of Work Employment Summary
- A-6 Housing Growth by Unit Type
- A-7 Population Growth in New Housing by Unit Type
- A-8 Place of Work Employment and Non-Residential Space

A. Forecast Approach, Key Assumptions and Definitions

The Development Charges Act (DCA) requires the City to estimate “the anticipated amount, type and location of development” for which development charges may be imposed. The forecast must cover both residential and non-residential development and be specific enough with regards to quantum, type, location, and timing of development to allow the City to prepare a reasonable development-related capital program.

The forecasts of population, households, employment and non-residential building space were prepared by Hemson Consulting Ltd. and are structured to achieve:

- A population of 125,000 and employment of 63,000 by 2051 as set out in Policy 3.2 b. of the City's Official Plan.¹ These forecasts are in accordance with the population and employment forecasts in Schedule 3 of the Provincial Plan A Place to Grow: Growth Plan for the Greater Golden Horseshoe.
- The City's pledge to build 4,700 new homes between 2022 and 2031. The Housing Pledge has been endorsed by City Council in order to achieve a housing target assigned to the City by the Minister of Municipal Affairs and Housing.²

Data sources include information from the Census, Statistics Canada building permits, Canada Mortgage and Housing Corporation (CMHC) housing completions, and City data on recent and anticipated development approvals.

B. Historical Development in the City

Historical population and employment set out in this appendix are used to determine the average service levels attained in the City over the last 15 years (2010-2024). Population figures are equivalent to the population recorded in the Census ("Census population"). This definition does not include the Census net under-coverage (2.54% of the Census population in Peterborough) which represents those who were missed or double-counted by the Census.

Population figures shown in the development forecast represent mid-year estimates. Since 2021 was the last year of the Census, figures for 2022 and 2023 are estimated based on Statistics Canada's Annual Demographic Estimates.

¹ Note that the population target includes an estimate of Census net under-coverage.

² See Peterborough Staff Report, *2031 Municipal Housing Pledge, Report IPGPL23-008*, 30 Oct 2023.

Historical data indicates the population of Peterborough increased from 77,364 in 2009 to 92,653 in 2024 — an increase of 15,289 people. Total households increased from 32,524 to 37,061 over the same period (see Table A-1).

“Place of Work Employment” figures in the forecasts record where people work rather than their place of residence. It includes employment with a regular or no fixed place of work. However, work-at-home employment is excluded from the figures as, for development charge purposes, this type of employment is considered not to require building floorspace for its activities.

Historical place of work employment figures are also shown in Table A-1. There are currently about 45,400 jobs in the City. Overall employment fell between 2011 and 2021, in large part the result of the 2008 financial crisis and subsequent recession. As a result, the City’s activity rate (the ratio of employment to population) has fallen from 58% to just under 50% over the last 10 years. The City’s goal is ultimately to achieve an activity rate of at least 2 residents for every 1 job through 2051 (see Official Plan Policy 3.2 b.).

Details on new housing growth in the City are provided in Tables A-2 and A-3. The overall market share of single and semi-detached units since 2010 has been 51%, though the number of units completed in any one year varies. The market share of row houses and apartments over the same period has been 18% and 31% respectively. There has been a noticeable shift towards new apartment construction over the last 5 years, with 51% of all new housing completions since 2019 being apartments.

Table A-4 provides details on historical occupancy patterns for housing in Peterborough. The overall average occupancy level in the City for single and semi-detached units is 2.54 persons per housing unit (PPU). Occupancy levels for units constructed between 2011 and 2021 are higher than the overall average and are used in the development charges calculation since they better reflect the number of people that are likely to reside in new

development. The average PPU of single and semi-detached units built in the City in the period 2011 to 2021 is 2.75. Average PPUs for recently constructed row and apartment housing are 1.99 and 1.70 respectively.

C. Development Forecast Summary

A 10-year development forecast, from 2025 to 2034, has been used for all general services in the City. For Services Related to a Highway and Sewage Services, a long-term forecast from 2025 to 2051 has been used.

- The transportation projects included in the Services Related to a Highway are based on a capital program developed through the 2023 Transportation Master Plan. The development forecasts used in the master plan are consistent with the forecasts used in this study and, by extension, the City's Official Plan.
- Many of the sewage projects included in the Sewage Services are based on a capital program developed through the ongoing *Sanitary* Master Plan. Given this master plan is based on higher development forecasts than those adopted in the Official Plan for 2051 — 13,340 more residents and 3,672 more jobs — the higher forecasts have been used to calculate the development charges for these specific projects.

Development charges are levied on residential development as a charge per new unit. Therefore, for the residential forecast, a projection of both the population growth as well as the population in new housing units is required.

- The population growth³ determines the need for additional facilities and provides the foundation for the development-related capital program.
- When calculating the development charge, however, the development-related net capital costs are spread over the total

³ Commonly referred to as “net population growth” in the context of development charges.

additional population that occupy new housing units. This population in new units represents the population from which development charges will be collected.

Development charges are levied on non-residential development as a charge per m² of gross floor area (GFA). As with the residential forecast, the non-residential forecast requires both a projection of employment growth as well as a projection of the employment growth associated with new floorspace in the City.

i. Residential Development Forecast

As shown in Table A-5, the City's population is forecast to grow from 92,653 in 2024 to 101,174 in 2034, an increase of 8,522. Households are forecast to increase by 5,270 units over the same 10-year period. Over the long-term (to 2051) the City's population is forecast to grow to 121,938 (or 125,000 with Census net undercoverage).

In keeping with recent trends and the City's Municipal Comprehensive Review: Land Needs Assessment (June 2021), the mix of housing over the 10-year and long-term planning horizons is anticipated to be 35% single and semi-detached units, 20% rowhouses, and 45% apartments (see Table A-6).

Population growth in the new units is estimated by applying the following PPUs to the housing unit forecast: 2.75 for single and semi-detached units; 1.99 for rows; and 1.70 for apartments. The assumptions are informed by the historical occupancy patterns for permanently occupied units set out in Table A-4.

The forecast growth in population in new housing units over the 2025 to 2034 period is 11,208, of which 5,069 (45%) will be in single and semi-detached housing types (see Table A-7). The forecast growth in population in new housing between 2025 and 2051 is 37,515.

ii. **Non-Residential Development Forecast**

Employment in the City, which has rebounded after a long period of decline, is forecast to increase steadily between 2025 and 2034, at about 328 jobs per year (this figure excludes work at home employment) (see Table A-5).

The employment forecast is divided into three land-use based categories:

- **Population-Related Employment** is employment that primarily serves a resident population and includes retail, education, healthcare, and local government. This generally grows in line with population growth. Jobs under this category typically locate in land zoned for commercial and institutional uses, but may also be located in residential and mixed-use areas.
- **Employment-Land Employment** refers to traditional industrial-type employment primarily accommodated in low-rise industrial buildings in business parks and employment areas. Given the spatial and operational needs of these types of jobs, they are almost exclusively located in lands zoned for industrial uses.
- **Major Office Employment** refers to office type employment contained within free standing buildings more than 20,000 net square feet (1,858 m²). This will comprise only a very small amount of future employment in the City.

An assumed floor space per worker (FSW) is applied to the employment forecast in order to project growth in new non-residential space in the City. The FSWs used are:

Population-Related	65 m ² per employee
Employment Land-Related	150 m ² per employee
Major Office	40 m ² per employee

The overall growth in new non-residential building space across the City between 2025 and 2034 is forecast to be 278,650 m², of which 117,403 m² will be population-related and 159,500 m² will be employment land-related (Table A-8).

Between 2025 and 2051 overall growth in new non-residential building space across the City will be 928,800 m², of which 386,695 m² will be for population-related activities and 525,350 m² will be employment land-related (Table A-8).

APPENDIX A
TABLE A-1

CITY OF PETERBOROUGH
HISTORICAL POPULATION, HOUSEHOLDS & EMPLOYMENT SUMMARY

Mid-Year	Census Population	Annual Growth	Households	Annual Growth	Household Size (PPU)	Employment by Place of Work ¹	Annual Growth	Activity Rate
2010	78,028	664	32,976	452	2.37	45,372	318	58%
2011	78,698	670	33,435	459	2.35	45,692	320	58%
2012	79,159	461	33,686	251	2.35	45,299	-393	57%
2013	79,623	464	33,939	253	2.35	44,909	-390	56%
2014	80,090	467	34,194	255	2.34	44,523	-386	56%
2015	80,560	470	34,451	257	2.34	44,140	-383	55%
2016	81,032	472	34,710	259	2.33	43,761	-379	54%
2017	81,549	517	34,960	250	2.33	43,749	-12	54%
2018	82,069	520	35,212	252	2.33	43,737	-12	53%
2019	82,593	524	35,465	253	2.33	43,725	-12	53%
2020	83,120	527	35,720	255	2.33	43,713	-12	53%
2021	83,651	531	35,977	257	2.33	43,700	-13	52%
2022	86,411	2,760	36,366	389	2.38	43,206	-495	50%
2023	89,960	3,549	36,563	197	2.46	44,080	875	49%
2024	92,653	2,693	37,061	498	2.50	45,400	1,319	49%
Growth 2010-2024		15,289		4,537			346	

Source: Statistics Canada, Census of Canada 2006-2021; Hemson Consulting

1. Excludes work-at-home employment.

APPENDIX A
TABLE A-2

CITY OF PETERBOROUGH
HISTORICAL ANNUAL HOUSING COMPLETIONS (CMHC)

Year	CMHC Annual Housing Completions - Units				Completions - Shares by Unit Type			
	Singles & Semis	Rows	Apartments	Total	Singles & Semis	Rows	Apartments	Total
2010	256	57	135	448	57%	13%	30%	100%
2011	154	70	0	224	69%	31%	0%	100%
2012	111	28	18	157	71%	18%	11%	100%
2013	146	52	44	242	60%	21%	18%	100%
2014	166	59	141	366	45%	16%	39%	100%
2015	180	12	0	192	94%	6%	0%	100%
2016	166	55	0	221	75%	25%	0%	100%
2017	151	103	79	333	45%	31%	24%	100%
2018	72	27	18	117	62%	23%	15%	100%
2019	33	103	15	151	22%	68%	10%	100%
2020	51	49	46	146	35%	34%	32%	100%
2021	81	0	242	323	25%	0%	75%	100%
2022	164	0	225	389	42%	0%	58%	100%
2023	147	0	50	197	75%	0%	25%	100%
2024	166	96	236	498	33%	19%	47%	100%
Growth 2010-2024	2,044	711	1,249	4,004	51%	18%	31%	100%
5-Year Average	122	29	160	311	39%	9%	51%	100%

Source: Canada Mortgage and Housing Corporation (CMHC), Housing Market Information

Note: 2024 estimated based on completions to June 2024.

APPENDIX A
TABLE A-3

CITY OF PETERBOROUGH
HISTORICAL ANNUAL RESIDENTIAL BUILDING PERMITS

Year	Annual Building Permits				Building Permits - Shares by Unit Type			
	Singles & Semis	Rows	Apartments	Total	Singles & Semis	Rows	Apartments	Total
2010	187	83	2	272	69%	31%	1%	100%
2011	150	54	48	252	60%	21%	19%	100%
2012	118	41	118	277	43%	15%	43%	100%
2013	211	39	143	393	54%	10%	36%	100%
2014	141	40	192	373	38%	11%	51%	100%
2015	153	44	90	287	53%	15%	31%	100%
2016	153	54	121	328	47%	16%	37%	100%
2017	131	37	41	209	63%	18%	20%	100%
2018	33	75	167	275	12%	27%	61%	100%
2019	44	100	154	298	15%	34%	52%	100%
2020	64	44	380	488	13%	9%	78%	100%
2021	232	0	229	461	50%	0%	50%	100%
2022	197	1	162	360	55%	0%	45%	100%
2023	72	68	160	300	24%	23%	53%	100%
2024	34	53	233	319	11%	17%	73%	100%
Growth 2010-2024	1,920	733	2,240	4,892	39%	15%	46%	100%
5-Year Average	120	33	233	386	31%	9%	60%	100%
10-Year Average	111	48	174	333	33%	14%	52%	100%

Source: Statistics Canada, Building Permits

Note: 2024 estimated based on permits issued to May 2024.

APPENDIX A
TABLE A-4

CITY OF PETERBOROUGH
HISTORICAL DWELLINGS BY PERIOD OF CONSTRUCTION SHOWING HOUSEHOLD SIZE

Dwelling Unit Type	Period of Construction											Period of Construction Summaries		
	Pre 1945	1946-1960	1961-1970	1971-1980	1981-1990	1991-1995	1996-2000	2001-2005	2006-2010	2011-2016	2016-2021	Pre 2006	2011-2021	Total
<i>Singles & Semis</i>														
Household Population	9,265	11,045	6,490	6,955	6,015	2,720	2,355	2,870	2,905	2,305	1,570	47,715	3,875	51,590
Households	3,930	4,575	2,605	2,625	2,250	970	925	1,010	1,015	810	600	18,890	1,410	20,300
Household Size	2.36	2.41	2.49	2.65	2.67	2.80	2.55	2.84	2.86	2.85	2.62	2.53	2.75	2.54
<i>Rows</i>														
Household Population	390	340	1,045	990	1,330	370	480	415	660	450	445	5,360	895	6,255
Households	160	115	395	385	555	185	245	215	350	230	220	2,255	450	2,705
Household Size	2.44	2.96	2.65	2.57	2.40	2.00	1.96	1.93	1.89	1.96	2.02	2.38	1.99	2.31
<i>Apartments (no duplexes)</i>														
Household Population	2,630	1,805	2,440	2,760	1,820	775	570	340	425	455	440	13,140	895	14,035
Households	1,695	1,145	1,590	1,675	1,190	460	310	150	265	260	265	8,215	525	8,740
Household Size	1.55	1.58	1.53	1.65	1.53	1.68	1.84	2.27	1.60	1.75	1.66	1.60	1.70	1.61
<i>Duplexes</i>														
Household Population	1,760	1,060	735	655	550	235	210	130	140	50	55	5,335	105	5,440
Households	855	495	365	295	250	90	80	45	50	20	25	2,475	45	2,520
Household Size	2.06	2.14	2.01	2.22	2.20	2.61	2.63	2.89	2.80	2.50	2.20	2.16	2.33	2.16
<i>All Units</i>														
Household Population	14,045	14,250	10,710	11,360	9,715	4,100	3,615	3,755	4,130	3,260	2,510	71,550	5,770	77,320
Households	6,640	6,330	4,955	4,980	4,245	1,705	1,560	1,420	1,680	1,320	1,110	31,835	2,430	34,265
Household Size	2.12	2.25	2.16	2.28	2.29	2.40	2.32	2.64	2.46	2.47	2.26	2.25	2.37	2.26

APPENDIX A
TABLE A-5

CITY OF PETERBOROUGH
POPULATION, HOUSEHOLD & EMPLOYMENT FORECAST SUMMARY

Mid-Year	Census Population	Annual Growth	Households	Annual Growth	Household Size (PPU)	Employment by Place of Work	Annual Growth	Activity Rate	Work at Home	Annual Growth	Total w/ Work at Home	Annual Growth
2025	93,527	874	37,561	500	2.49	45,828	428	49%	7,498	38	53,326	466
2026	94,406	879	38,067	506	2.48	46,259	431	49%	7,536	38	53,795	469
2027	95,204	798	38,579	512	2.47	46,501	242	49%	7,571	35	54,072	277
2028	96,008	804	39,097	518	2.46	46,744	243	49%	7,606	35	54,350	278
2029	96,819	811	39,621	524	2.44	46,988	244	49%	7,641	35	54,629	279
2030	97,637	818	40,151	530	2.43	47,233	245	48%	7,676	35	54,909	280
2031	98,463	826	40,687	536	2.42	47,479	246	48%	7,712	36	55,191	282
2032	99,358	895	41,229	542	2.41	47,756	277	48%	7,751	39	55,507	316
2033	100,262	904	41,777	548	2.40	48,034	278	48%	7,790	39	55,824	317
2034	101,174	912	42,331	554	2.39	48,313	279	48%	7,830	40	56,143	319
2035	102,094	920	42,931	600	2.38	48,593	280	48%	7,870	40	56,463	320
2036	102,989	895	43,547	616	2.37	48,858	265	47%	7,909	39	56,767	304
2037	103,925	936	44,179	632	2.35	49,140	282	47%	7,949	41	57,089	323
2038	104,870	945	44,827	648	2.34	49,424	283	47%	7,990	41	57,414	324
2039	105,824	954	45,491	664	2.33	49,708	285	47%	8,031	41	57,740	326
2040	106,786	962	46,170	680	2.31	49,994	285	47%	8,073	42	58,067	327
2041	107,792	1,006	46,866	696	2.30	50,296	303	47%	8,117	44	58,413	346
2042	109,129	1,337	47,578	712	2.29	50,750	454	47%	8,175	58	58,925	512
2043	110,483	1,354	48,305	728	2.29	51,207	457	46%	8,233	59	59,441	516
2044	111,854	1,371	49,049	744	2.28	51,668	461	46%	8,293	59	59,961	520
2045	113,242	1,388	49,808	760	2.28	52,133	465	46%	8,353	60	60,486	525
2046	114,825	1,583	50,584	775	2.27	52,683	550	46%	8,422	69	61,104	618
2047	116,250	1,425	51,375	791	2.26	53,155	472	46%	8,484	62	61,639	534
2048	117,692	1,442	52,182	807	2.25	53,631	476	46%	8,546	63	62,177	538
2049	119,152	1,460	53,006	823	2.25	54,110	479	45%	8,609	63	62,720	543
2050	120,630	1,478	53,845	839	2.24	54,593	483	45%	8,673	64	63,267	547
2051	121,938	1,308	54,700	855	2.23	54,995	402	45%	8,730	57	63,725	458
Growth 2025 -2034		8,522		5,270			2,913			370		3,283
Growth 2025 -2051		29,285		17,639			9,595			1,270		10,865

Source: Hemson Consulting, 2024

APPENDIX A
TABLE A-6

CITY OF PETERBOROUGH
HOUSING FORECAST BY UNIT TYPE

Mid-Year	Total Dwellings by Unit Type				Shares by Unit Type			
	Singles & Semis	Rows & Other Multiples	Apartments	Total Dwellings	Singles & Semis	Rows & Other Multiples	Apartments	Total Dwellings
2025	23,340	3,201	11,019	37,559	62%	9%	29%	100%
2026	23,517	3,302	11,246	38,065	62%	9%	30%	100%
2027	23,696	3,405	11,477	38,577	61%	9%	30%	100%
2028	23,877	3,508	11,710	39,095	61%	9%	30%	100%
2029	24,061	3,613	11,946	39,619	61%	9%	30%	100%
2030	24,246	3,719	12,184	40,149	60%	9%	30%	100%
2031	24,434	3,826	12,425	40,685	60%	9%	31%	100%
2032	24,623	3,935	12,669	41,227	60%	10%	31%	100%
2033	24,815	4,044	12,916	41,775	59%	10%	31%	100%
2034	25,009	4,155	13,165	42,329	59%	10%	31%	100%
2035	25,219	4,275	13,435	42,929	59%	10%	31%	100%
2036	25,435	4,398	13,712	43,545	58%	10%	31%	100%
2037	25,656	4,525	13,997	44,177	58%	10%	32%	100%
2038	25,882	4,654	14,288	44,825	58%	10%	32%	100%
2039	26,115	4,787	14,587	45,489	57%	11%	32%	100%
2040	26,353	4,923	14,893	46,168	57%	11%	32%	100%
2041	26,596	5,062	15,206	46,864	57%	11%	32%	100%
2042	26,845	5,204	15,526	47,576	56%	11%	33%	100%
2043	27,100	5,350	15,853	48,303	56%	11%	33%	100%
2044	27,360	5,499	16,188	49,047	56%	11%	33%	100%
2045	27,626	5,650	16,530	49,806	55%	11%	33%	100%
2046	27,897	5,806	16,879	50,582	55%	11%	33%	100%
2047	28,174	5,964	17,235	51,373	55%	12%	34%	100%
2048	28,457	6,125	17,598	52,180	55%	12%	34%	100%
2049	28,745	6,290	17,969	53,004	54%	12%	34%	100%
2050	29,039	6,458	18,346	53,843	54%	12%	34%	100%
2051	29,338	6,629	18,731	54,698	54%	12%	34%	100%
Growth 2025 -2034	1,845	1,054	2,372	5,270	35%	20%	45%	100%
Growth 2025 -2051	6,174	3,528	7,938	17,639	35%	20%	45%	100%

Source: Hemson Consulting, 2024

APPENDIX A

TABLE A-7

CITY OF PETERBOROUGH
FORECAST POPULATION GROWTH IN NEW HOUSING BY UNIT TYPE*

Mid-Year	Growth in New Dwelling Units by Type				Population in New Units*			
	Singles & Semis	Rows & Other Multiples	Apartments	Total New Dwelling Units	Singles & Semis	Rows & Other Multiples	Apartments	Total Population In New Units
2025	175	100	225	500	481	199	384	1,063
2026	177	101	228	506	487	201	388	1,076
2027	179	102	230	512	492	204	393	1,089
2028	181	104	233	518	498	206	397	1,102
2029	183	105	236	524	504	208	402	1,114
2030	186	106	239	530	510	211	407	1,127
2031	188	107	241	536	516	213	411	1,140
2032	190	108	244	542	521	216	416	1,153
2033	192	110	247	548	527	218	420	1,165
2034	194	111	249	554	533	220	425	1,178
2035	210	120	270	600	577	239	460	1,276
2036	216	123	277	616	592	245	473	1,310
2037	221	126	284	632	608	251	485	1,344
2038	227	130	292	648	623	258	497	1,378
2039	232	133	299	664	638	264	509	1,412
2040	238	136	306	680	654	270	521	1,446
2041	243	139	313	696	669	277	534	1,480
2042	249	142	320	712	685	283	546	1,514
2043	255	146	327	728	700	289	558	1,547
2044	260	149	335	744	715	296	570	1,581
2045	266	152	342	760	731	302	583	1,615
2046	271	155	349	775	746	308	595	1,649
2047	277	158	356	791	761	315	607	1,683
2048	283	161	363	807	777	321	619	1,717
2049	288	165	370	823	792	327	632	1,751
2050	294	168	378	839	807	334	644	1,785
2051	299	171	385	855	823	340	656	1,819
Growth 2025 -2034	1,845	1,054	2,372	5,270	5,069	2,096	4,043	11,208
Growth 2025 -2051	6,174	3,528	7,938	17,639	16,967	7,016	13,532	37,515

* Based on PPUs

2.75

1.99

1.70

Source: Hemson Consulting, 2024

APPENDIX A

TABLE A-8

CITY OF PETERBOROUGH
NON-RESIDENTIAL SPACE FORECAST

Employment Density

Population-Related	65 m ² per employee
Employment Land	150 m ² per employee
Major Office	40 m ² per employee

Mid-Year	Population-Related	Annual Growth	Growth in Space	Employment Land	Annual Growth	Growth in Space	Major Office	Annual Growth	Growth in Space	Total	Annual Growth	Growth in Space
2025	28,413	266	17,267	16,727	156	23,458	687	6	257	45,828	428	40,982
2026	28,681	267	17,363	16,885	157	23,589	694	6	259	46,259	431	41,211
2027	28,831	150	9,771	16,973	88	13,275	698	4	145	46,501	242	23,191
2028	28,982	151	9,792	17,062	89	13,303	701	4	146	46,744	243	23,241
2029	29,133	151	9,828	17,151	89	13,351	705	4	146	46,988	244	23,325
2030	29,284	152	9,862	17,240	89	13,398	708	4	147	47,233	245	23,407
2031	29,437	152	9,906	17,330	90	13,458	712	4	147	47,479	246	23,511
2032	29,609	172	11,156	17,431	101	15,157	716	4	166	47,756	277	26,479
2033	29,781	172	11,209	17,532	102	15,228	721	4	167	48,034	278	26,604
2034	29,954	173	11,249	17,634	102	15,283	725	4	167	48,313	279	26,699
2035	30,128	174	11,288	17,736	102	15,335	729	4	168	48,593	280	26,791
2036	30,292	164	10,685	17,833	97	14,517	733	4	159	48,858	265	25,361
2037	30,467	175	11,372	17,936	103	15,449	737	4	169	49,140	282	26,990
2038	30,643	176	11,416	18,040	103	15,510	741	4	170	49,424	283	27,096
2039	30,819	176	11,468	18,143	104	15,580	746	4	171	49,708	285	27,219
2040	30,996	177	11,499	18,248	104	15,622	750	4	171	49,994	285	27,292
2041	31,184	188	12,199	18,358	110	16,574	754	5	182	50,296	303	28,955
2042	31,465	281	18,288	18,524	166	24,846	761	7	272	50,750	454	43,406
2043	31,749	284	18,432	18,691	167	25,041	768	7	274	51,207	457	43,747
2044	32,034	286	18,578	18,859	168	25,239	775	7	277	51,668	461	44,094
2045	32,322	288	18,721	19,029	170	25,434	782	7	279	52,133	465	44,434
2046	32,663	341	22,152	19,229	201	30,095	790	8	330	52,683	550	52,577
2047	32,956	293	19,042	19,402	172	25,869	797	7	283	53,155	472	45,194
2048	33,251	295	19,175	19,575	174	26,050	804	7	285	53,631	476	45,510
2049	33,548	297	19,323	19,750	175	26,251	812	7	288	54,110	479	45,862
2050	33,848	300	19,468	19,927	176	26,448	819	7	290	54,593	483	46,206
2051	34,097	249	16,186	20,073	147	21,990	1,100	281	11,240	54,995	402	49,416
Growth 2025 -2034		1,806	117,403		1,063	159,500		44	1,747		2,913	278,650
Growth 2025 -2051		5,949	386,695		3,502	525,350		419	16,755		9,595	928,800

Source: Hemson Consulting, 2024

Appendix B

General Services

Technical Appendix

Appendix B – Development Charge Calculations Technical Appendix

Introduction and Overview

This appendix provides the detailed analysis undertaken to establish the development charge rates for each of the general services in the City of Peterborough.

The appendix is divided into the following sub-sections, with one section for each service:

Appendix B.1	Development-Related Studies
Appendix B.2	Library Services
Appendix B.3	Fire Services
Appendix B.4	Police Services
Appendix B.5	Emergency Medical Services
Appendix B.6	Recreation
Appendix B.7	Parks
Appendix B.8	Transit Services
Appendix B.9	Waste Management
Appendix B.10	Long-Term Care

Every sub-section, with the exception of Development-Related Studies and Transit, contains a set of three tables. The tables provide the background data and analysis undertaken to arrive at the calculated development charge rates for that particular service. An overview of the content and purpose of each of the tables is given below.

Table 1 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope

Table 1 presents the data used to determine the 15-year historical service level. The DCA and 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 15-year period immediately preceding the preparation of the background study, on a service-by-service basis. For the purpose of this study, the historical inventory period has been defined as 2010 to 2024.

O. Reg. 82/98 requires that, when defining and determining historical 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. 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 cost per square foot to replace or construct a facility of the same quality.

Table 1 also shows the calculation of the “maximum allowable” funding envelope. The maximum allowable is defined as the 15-year historical service level (expressed as \$/capita or \$/capita & employment) multiplied by the forecast increase in net population, or net 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 15-year historical 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 cost is eligible for recovery. Should uncommitted excess capacity exist, it is determined whether or not this capacity will be available to service new development and, if so, deductions to the maximum allowable funding envelope are required.

Table 2 2025 – 2034 Development-Related Capital Program & Calculation of Development Charge

The DCA requires that Council express its intent to provide future capital facilities to support future growth. Based on the development forecasts presented in Appendix A, City master plans, and capital budget and forecast documents, Hemson, in collaboration with City staff, has developed a development-related capital program which sets out the projects required to service anticipated development for the 10-year period from 2025 to 2034.

To determine the share of the program that is eligible for recovery through development charges, the project costs are reduced by any anticipated grants, benefit to existing shares, and replacement shares.

Benefit to existing shares represent portions of costs that benefit existing residents of the City. A replacement share occurs when a new facility will, at least in part, replace a facility that is demolished, redeployed or will otherwise not be available to serve its former function. The benefit to existing and replacement shares of the capital program are not deemed to be development-related and are therefore removed from the development charge calculation. The capital cost for these shares will require funding from non-development charge sources, typically property taxes or user fees.

The capital program less any replacement or benefit to existing shares, yields the development related costs. Although deemed development-related, not all of the development-related capital program may be recoverable from development charges in the period from 2025 to 2034. For some of the services, a portion of the capital program will service growth that will not occur until after 2034. This portion of the capital program is either deemed “pre-built” service capacity to be considered as committed excess capacity and recovered under future development, or represents a service level increase.

The remaining portion of the net capital program represents the development-related cost that may be included in the development charge. In all cases, as required, this amount is equal to or less than the maximum allowable capital amount as calculated on the final page of Table 1. The result is the development-related net capital cost that is eligible for recovery against development over the period from 2025 to 2034.

i. Calculation of the Development Charge Rates

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

The first step when determining the unadjusted development charge rate is to allocate the development-related net capital cost between the residential and non-residential sectors. For Development-Related Studies, Fire Services, Police Services, Emergency Medical Services, Transit Services and Waste Management the development-related costs have been apportioned as 75% residential and 25% non-residential. This apportionment is based on the anticipated shares of population and

employment growth over the 10-year forecast period. For Library Services, Recreation, Parks, and Long-Term Care, development-related costs have been allocated 100% to the residential sector because the need for these services is driven by residential development.

The residential share of the 2025-2034 development charge-eligible costs are then divided by the forecast population growth in new units. This results the unadjusted residential development charge per capita. The non-residential development-related net capital 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 & Determination of Development Charge

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 development forecast, the analysis calculates the development charges rate that is required to finance the net development-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 development-related funding requirement, assumptions are used for the inflation rate and interest rate. An inflation rate of 2.0% is used for the funding requirements, an interest rate of 3.5% is used for positive opening balances, and a rate of 5.5% 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.

Appendix B.1

Development-Related Studies

Appendix B.1 – Development-Related Studies

This service includes the costs associated with development-related studies to be undertaken in by the City. The analysis is set out in the following tables.

Table B.1-1	2025-2034 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
Table B.1-2	Cash Flow & Determination of Development Charge

Table 1 2025 – 2034 Development-Related Capital Program & Calculation of the Unadjusted Development Charge

The 2025-2034 development-related gross cost is \$4.1 million. This includes the recovery of a \$255,600 negative reserve fund balance.

Development-related planning studies to be funded include a Needs Analysis Space Study, Tourism Strategic Plan, Official Plan Review and Development Charge Study Update totaling \$415,000. Several service-specific studies, including master plans (Transportation, Stormwater, Water and Wastewater), needs and feasibility studies, and strategic plans have a gross cost of \$3.4 million.

No grants or subsidies are anticipated for these projects. Benefit to existing shares of \$950,000 are removed for the development charge calculation. These shares are related to the Tourism Strategic Plan, Official Plan Review, and Water and Wastewater Master Plans.

The remaining \$3.1 million is brought forward into the development charge calculation for the 10-year planning period. This amount is allocated 75% (\$2.3 million) to the residential sector and 25% (\$791,200) to the non-

residential residential sector based on shares of 10-year growth in population and employment. The resulting unadjusted charge per capita for residential development is \$206.49 before cash flow adjustments. The non-residential unadjusted charge is \$2.84 per square metre.

Table 2 Cash Flow & Determination of Development Charge

After cash flow considerations, the residential calculated charge increases to \$210.51 per capita, and the non-residential charge increases to \$2.86 per square metre. This reflects the timing of the capital works and development charges revenue. The following table summarizes the calculation of the Development-Related Studies development charge.

DEVELOPMENT-RELATED STUDIES SUMMARY					
2025 - 2034		Unadjusted		Adjusted	
Development-Related Capital Program		Development Charge		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$4,055,623	\$3,105,623	\$206.49	\$2.84	\$210.51	\$2.86

APPENDIX B.1

TABLE B.1-1

CITY OF PETERBOROUGH
DEVELOPMENT-RELATED CAPITAL PROGRAM
DEVELOPMENT-RELATED STUDIES

Project Description		Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
						Replacement & BTE Shares			DC Reserve Commitments	DC Eligible 2025-2034	Post 2034
1.0 DEVELOPMENT-RELATED STUDIES											
1.1 Recovery of Negative Reserve Fund Balance											
1.1.1	Recovery of Negative Reserve Fund Balance	2025	\$ 255,623	\$ -	\$ 255,623	0%	\$ -	\$ 255,623	\$ -	\$ 255,623	\$ -
Subtotal - Recovery of Negative Reserve Fund Balance			\$ 255,623	\$ -	\$ 255,623		\$ -	\$ 255,623	\$ -	\$ 255,623	\$ -
1.2 Planning Studies											
1.2.1	Needs Analysis Space Study - City-Wide	2025	\$ 155,000	\$ -	\$ 155,000	0%	\$ -	\$ 155,000	\$ -	\$ 155,000	\$ -
1.2.2	Tourism Strategic Plan	2025	\$ 75,000	\$ -	\$ 75,000	90%	\$ 67,500	\$ 7,500	\$ -	\$ 7,500	\$ -
1.2.3	Official Plan Review	2032	\$ 65,000	\$ -	\$ 65,000	50%	\$ 32,500	\$ 32,500	\$ -	\$ 32,500	\$ -
1.2.4	Development Charge Study Update	2034	\$ 120,000	\$ -	\$ 120,000	0%	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -
Subtotal - Planning Studies			\$ 415,000	\$ -	\$ 415,000		\$ 100,000	\$ 315,000	\$ -	\$ 315,000	\$ -
1.3 Service-Specific Studies											
1.3.1	Indoor Recreation Study	2025	\$ 100,000	\$ -	\$ 100,000	0%	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
1.3.2	Stormwater Master Plan	2026	\$ 750,000	\$ -	\$ 750,000	50%	\$ 375,000	\$ 375,000	\$ -	\$ 375,000	\$ -
1.3.3	Police Services Business Plans	2027	\$ 130,000	\$ -	\$ 130,000	0%	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -
1.3.4	Public Works Space Needs Study	2027	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -
1.3.5	Entertainment & Major Events Complex Feasibility/Needs Study	2028	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -
1.3.6	Library Feasibility Study	2030	\$ 75,000	\$ -	\$ 75,000	0%	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -
1.3.7	Library Space Needs Study	2030	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -
1.3.8	Water and Wastewater Master Plans	2031	\$ 750,000	\$ -	\$ 750,000	50%	\$ 375,000	\$ 375,000	\$ -	\$ 375,000	\$ -
1.3.9	Transportation Master Plan	2032	\$ 1,000,000	\$ -	\$ 1,000,000	10%	\$ 100,000	\$ 900,000	\$ -	\$ 900,000	\$ -
1.3.10	Recreation Strategic Plan	2033	\$ 130,000	\$ -	\$ 130,000	0%	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -
Subtotal - Service-Specific Studies			\$ 3,385,000	\$ -	\$ 3,385,000		\$ 850,000	\$ 2,535,000	\$ -	\$ 2,535,000	\$ -
TOTAL DEVELOPMENT-RELATED STUDIES			\$ 4,055,623	\$ -	\$ 4,055,623		\$ 950,000	\$ 3,105,623	\$ -	\$ 3,105,623	\$ -

Residential Development Charge Calculation

Residential Share of 2025-2034 DC Eligible Costs	75%	\$2,314,407
10-Year Growth in Population in New Units		11,208
Unadjusted Development Charge per Capita		\$206.49

Non-Residential Development Charge Calculation

Non-Residential Share of 2025-2034 DC Eligible Costs	25%	\$791,216
10-Year Growth in Square Metres		278,650
Unadjusted Development Charge per Square Metre		\$2.84

Reserve Fund Balance as of 31 Dec 2024	(\$198,913)
Reserve Fund Commitments	(\$56,710)
Available Reserve Funds	(\$255,623)

APPENDIX B.1

TABLE B.1-2

CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF RESIDENTIAL DEVELOPMENT CHARGE
DEVELOPMENT-RELATED STUDIES
(IN \$000)

DEVELOPMENT-RELATED STUDIES	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
OPENING CASH BALANCE	(\$190.5)	(\$172.2)	(\$237.2)	(\$228.5)	(\$111.3)	\$141.0	\$224.1	\$186.2	(\$341.0)	(\$182.8)	
2025-2034 RESIDENTIAL FUNDING REQUIREMENTS											
Development-Related Studies - DC Reserve Commitments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Development-Related Studies - Non-Inflated	\$195.6	\$279.5	\$208.7	\$111.8	\$0.0	\$167.7	\$279.5	\$694.9	\$96.9	\$89.4	\$2,123.9
Development-Related Studies - Inflated	\$195.6	\$285.1	\$217.1	\$118.6	\$0.0	\$185.1	\$314.7	\$798.3	\$113.5	\$106.9	\$2,334.9
NEW RESIDENTIAL DEVELOPMENT											
Population Growth in New Units	1,063	1,076	1,089	1,102	1,114	1,127	1,140	1,153	1,165	1,178	11,208
REVENUE											
DC Receipts - Inflated	\$223.9	\$231.1	\$238.5	\$246.1	\$253.9	\$262.0	\$270.2	\$278.7	\$287.5	\$296.4	\$2,588.3
INTEREST											
Interest on Opening Balance	(\$10.5)	(\$9.5)	(\$13.0)	(\$12.6)	(\$6.1)	\$4.9	\$7.8	\$6.5	(\$18.8)	(\$10.1)	(\$61.2)
Interest on In-Year Transactions	\$0.5	(\$1.5)	\$0.4	\$2.2	\$4.4	\$1.3	(\$1.2)	(\$14.3)	\$3.0	\$3.3	(\$1.7)
TOTAL REVENUE	\$213.9	\$220.1	\$225.8	\$235.8	\$252.3	\$268.3	\$276.9	\$271.0	\$271.7	\$289.7	\$2,525.4
CLOSING CASH BALANCE	(\$172.2)	(\$237.2)	(\$228.5)	(\$111.3)	\$141.0	\$224.1	\$186.2	(\$341.0)	(\$182.8)	\$0.0	

2025 Adjusted Charge Per Capita	\$210.51
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Allocation of Capital Program	
Residential Sector	74.5%
Non-Residential Sector	25.5%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.1

TABLE B.1-2

CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF RESIDENTIAL DEVELOPMENT CHARGE
DEVELOPMENT-RELATED STUDIES
(IN \$000)

DEVELOPMENT-RELATED STUDIES	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
OPENING CASH BALANCE	(\$65.1)	(\$17.6)	\$4.4	(\$0.9)	\$29.5	\$103.9	\$118.3	\$89.6	(\$98.4)	(\$52.7)	
2025-2034 RESIDENTIAL FUNDING REQUIREMENTS											
Development-Related Studies - DC Reserve Commitments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Development-Related Studies - Non-Inflated	\$66.9	\$95.5	\$71.3	\$38.2	\$0.0	\$57.3	\$95.5	\$237.6	\$33.1	\$30.6	\$726.1
Development-Related Studies - Inflated	\$66.9	\$97.4	\$74.2	\$40.6	\$0.0	\$63.3	\$107.6	\$272.9	\$38.8	\$36.5	\$798.2
NEW RESIDENTIAL DEVELOPMENT											
Growth in Square Metres	40,982	41,211	23,191	23,241	23,325	23,407	23,511	26,479	26,604	26,699	278,650
REVENUE											
DC Receipts - Inflated	\$117.1	\$120.1	\$68.9	\$70.5	\$72.1	\$73.8	\$75.6	\$86.9	\$89.0	\$91.2	\$865.2
INTEREST											
Interest on Opening Balance	(\$3.6)	(\$1.0)	\$0.2	(\$0.0)	\$1.0	\$3.6	\$4.1	\$3.1	(\$5.4)	(\$2.9)	(\$0.8)
Interest on In-Year Transactions	\$0.9	\$0.4	(\$0.1)	\$0.5	\$1.3	\$0.2	(\$0.9)	(\$5.1)	\$0.9	\$1.0	(\$1.1)
TOTAL REVENUE	\$114.4	\$119.5	\$68.9	\$70.9	\$74.4	\$77.6	\$78.9	\$84.9	\$84.5	\$89.2	\$863.3
CLOSING CASH BALANCE	(\$17.6)	\$4.4	(\$0.9)	\$29.5	\$103.9	\$118.3	\$89.6	(\$98.4)	(\$52.7)	\$0.0	

2025 Adjusted Charge Per Square Metre	\$2.86
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Allocation of Capital Program	
Residential Sector	74.5%
Non-Residential Sector	25.5%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

Appendix B.2

Library Services

Appendix B.2 – Library Services

The Peterborough Public Library provides library services from its main branch in downtown Peterborough. The Library provides a wide range of resources in a variety of formats and offers a range of programs to all City residents. As such, a City-wide approach to the development charge calculation has been utilized.

The analysis is set out in the following tables.

Table B.2-1	15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope
Table B.2-2	2025-2034 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
Table B.2-3	Cash Flow & Determination of Development Charge

Table 1 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope

Table B.2-1 displays the Library’s 15-year historical inventory for buildings, land, materials, furniture & equipment and vehicles. The building space amounts to 57,500 square feet but has been adjusted downward to account for committed excess capacity arising from the space expansion undertaken in 2018 and reflected in a negative reserve fund balance. The total value of the space is \$35.6 million. The library building occupies 1.0 hectare of land valued at \$3.2 million. Collection materials include books, CDs, databases and downloadable materials valued at \$8.9 million. Various furniture & equipment assets are valued at \$1.2 million. Lastly, the Library’s bookmobile and electric van are valued at \$106,300.

The full 2024 replacement value of the inventory of capital assets amounts to \$49.0 million with a 15-year historical average service level of \$588.87 per capita. The historical service level multiplied by the 10-year forecast of net population growth results in a maximum allowable funding envelope of \$5.0 million. The calculation of the maximum allowable funding envelope is summarized as follows:

10-Year Funding Envelope Calculation

15-Year Average Service Level (2010 – 2024)	\$588.87
Net Population Growth (2025 – 2034)	8,522
Maximum Allowable Funding Envelope	\$5,018,087

**Table 2 2025 – 2034 Development-Related Capital Program
& Calculation of the Development Charges**

The Library’s total 10-year forecast amounts to \$21.7 million. The capital program provides for the recovery of outstanding debt and negative reserve fund balances, additional library space, and library materials.

No grants, subsidies, or other recoveries are anticipated and as such, the net cost to the City remains at \$21.7 million. Approximately \$7.1 million is deemed as a benefit to existing share to reflect the benefits associated with the Arena Complex Library Branch and is removed from the development charges calculation.

The development-related cost of the program is \$14.6 million, however not all of this cost has been included in the development charge calculation. A provision for additional library space in the North and East parts of the City (\$10.0 million) is considered to benefit development beyond the 10-year planning period to 2024. The City may consider amending its development charges by-law to include these costs once they have been more firmly established.

The total development-related cost included in the development charge calculation is \$4.6 million. This results in an unadjusted development charge of \$412.76 per capita.

Table 3 Cash Flow & Determination of Development Charge

After cash flow consideration, the residential charge increases to \$445.35 per capita. The following table summarizes the calculation of the Library Services development charge.

LIBRARY SERVICES SUMMARY						
15-year Hist. Service Level per capita	2025 - 2034		Unadjusted		Adjusted	
	Development-Related Capital Program		Development Charge		Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$588.87	\$21,725,049	\$4,626,349	\$412.76	\$0.00	\$445.35	\$0.00

APPENDIX B.2
TABLE B.2-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
LIBRARY SERVICES

BUILDINGS Branch Name	# of Square Feet															UNIT COST
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	(\$/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	57,500	57,500	57,500	57,500	57,500	57,500	57,500	\$650
DelaFosse Branch Library, 729 Park St. S	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350	-	\$530
Library Building Expansion (Excess Capacity)	-	-	-	-	-	-	-	-	(2,787)	(2,787)	(2,787)	(2,787)	(2,787)	(2,787)	(2,787)	\$650
Total (sq.ft.)	44,350	44,350	44,350	44,350	44,350	44,350	44,350	44,350	59,063	59,063	59,063	59,063	59,063	59,063	54,713	
Total (\$000)	\$28,305.5	\$28,305.5	\$28,305.5	\$28,305.5	\$28,305.5	\$28,305.5	\$28,305.5	\$28,305.5	\$37,868.8	\$37,868.8	\$37,868.8	\$37,868.8	\$37,868.8	\$37,868.8	\$35,563.3	

LAND Branch Name	# of Hectares															UNIT COST
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	(\$/ha)
Peterborough Public Library, 345 Aylmer St. N	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$3,200,000
DelaFosse Branch Library, 729 Park St. S	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	-	\$2,700,000
Total (ha)	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.0	
Total (\$000)	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,200.0	

MATERIALS Type	# of Collection Materials															UNIT COST
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	(\$/unit)
Books (Volumes)	141,204	126,955	131,204	134,751	131,398	108,140	128,744	136,968	141,439	134,405	137,713	101,271	123,626	120,080	121,000	\$60
Reference Titles	6,423	5,135	5,123	5,079	5,079	4,082	5,728	5,728	5,728	57	91	133	-	-	-	\$200
Microform	4,244	4,244	4,244	4,244	4,244	4,244	4,244	4,244	4,244	4,244	4,244	4,244	1,530	1,530	1,530	\$360
CD-ROM/A-V Materials	12,562	15,363	17,464	19,214	20,024	18,792	20,147	21,922	23,071	55,888	43,971	43,851	21,606	19,452	17,000	\$50
Full Text Databases	39	41	23	19	19	23	23	16	11	9	19	19	8	9	9	\$4,000
Downloadable Materials (Owned)	-	-	16,608	56,191	65,901	112,100	142,944	139,157	152,765	170,739	170,739	170,739	-	-	-	\$5
Downloadable Materials (Cloud Subscription)	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$77,000
Downloadable Materials (Hoopla Subscription)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$79,000
Total (#)	164,472	151,738	174,666	219,498	226,665	247,381	301,830	308,036	327,259	365,343	356,778	320,258	146,772	141,073	139,541	
Total (\$000)	\$12,068.8	\$11,104.3	\$11,472.9	\$11,946.4	\$11,834.2	\$10,424.7	\$12,212.2	\$12,826.4	\$13,200.2	\$13,366.6	\$13,016.1	\$10,831.9	\$9,236.7	\$8,920.2	\$8,852.8	

APPENDIX B.2
TABLE B.2-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
LIBRARY SERVICES

FURNITURE & EQUIPMENT Type	Total Value of Furniture & Equipment (\$)														
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Automated Collection System	\$408,800	\$417,400	\$426,600	\$434,300	\$439,900	\$444,300	\$448,700	\$453,200	\$457,800	\$462,300	\$467,000	\$471,600	\$476,200	\$480,800	\$485,400
Meeting Room Furnishings	\$19,800	\$20,200	\$20,700	\$21,000	\$21,300	\$21,500	\$21,700	\$21,900	\$22,400	\$22,800	\$23,500	\$24,000	\$24,500	\$25,000	\$25,500
Children's Department Carpet and Furniture	\$46,800	\$47,800	\$48,800	\$49,700	\$50,400	\$50,900	\$51,400	\$51,400	\$203,500	\$205,500	\$207,600	\$209,600	\$211,200	\$213,600	\$215,600
Audiovisual Equipment	\$20,900	\$21,300	\$21,800	\$22,200	\$22,500	\$22,700	\$22,900	\$23,200	\$36,500	\$37,300	\$37,600	\$38,000	\$38,400	\$39,600	\$40,000
Ergonomic Furniture	\$60,400	\$61,700	\$63,000	\$64,100	\$65,000	\$65,600	\$66,300	\$67,000	\$67,600	\$68,300	\$69,000	\$69,700	\$71,400	\$72,400	\$74,200
Security System	\$18,100	\$18,500	\$18,900	\$19,300	\$19,500	\$19,700	\$19,900	\$20,100	\$145,300	\$146,700	\$148,200	\$149,700	\$151,200	\$152,700	\$154,200
Main Floor and Basement Carpet	\$114,900	\$117,300	\$118,600	\$118,800	\$119,000	\$120,200	\$121,400	\$122,600	\$29,600	\$29,900	\$30,200	\$30,500	\$30,800	\$31,100	\$31,400
Kiosks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	\$150,000	\$200,000
Total (\$000)	\$689.7	\$704.2	\$718.4	\$729.4	\$737.6	\$744.9	\$752.3	\$759.4	\$982.7	\$992.8	\$1,053.1	\$1,063.1	\$1,123.7	\$1,185.2	\$1,246.3

VEHICLES Type	# of Vehicles															UNIT COST (\$/vehicle)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Bookmobile (Book Bike)	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$26,300
Electric Van	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	\$80,000
Total (#)	-	-	-	-	-	-	-	-	-	-	-	1	1	1	2	
Total (\$000)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$26.3	\$26.3	\$26.3	\$106.3	

APPENDIX B.2
TABLE B.2-1

CITY OF PETERBOROUGH
CALCULATION OF SERVICE LEVELS
LIBRARY SERVICES

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Historical Population	78,028	78,698	79,159	79,623	80,090	80,560	81,032	81,549	82,069	82,593	83,120	83,651	86,411	89,960	92,653

INVENTORY SUMMARY (\$000)

Buildings	\$28,305.5	\$28,305.5	\$28,305.5	\$28,305.5	\$28,305.5	\$28,305.5	\$28,305.5	\$28,305.5	\$28,305.5	\$37,868.8	\$37,868.8	\$37,868.8	\$37,868.8	\$37,868.8	\$35,563.3
Land	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,740.0	\$3,200.0
Materials	\$12,068.8	\$11,104.3	\$11,472.9	\$11,946.4	\$11,834.2	\$10,424.7	\$12,212.2	\$12,826.4	\$13,200.2	\$13,366.6	\$13,016.1	\$10,831.9	\$9,236.7	\$8,920.2	\$8,852.8
Furniture & Equipment	\$689.7	\$704.2	\$718.4	\$729.4	\$737.6	\$744.9	\$752.3	\$759.4	\$982.7	\$992.8	\$1,053.1	\$1,063.1	\$1,123.7	\$1,185.2	\$1,246.3
Vehicles	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$26.3	\$26.3	\$26.3	\$106.3
Total (\$000)	\$44,804.0	\$43,854.0	\$44,236.8	\$44,721.3	\$44,617.3	\$43,215.1	\$45,010.0	\$45,631.3	\$55,791.7	\$55,968.2	\$55,678.0	\$53,530.2	\$51,995.5	\$51,740.5	\$48,968.7

SERVICE LEVEL (\$/capita)

Average
Service Level

Buildings	\$362.76	\$359.67	\$357.58	\$355.49	\$353.42	\$351.36	\$349.31	\$347.10	\$461.43	\$458.50	\$455.59	\$452.70	\$438.24	\$420.95	\$383.84	\$393.86
Land	\$47.93	\$47.52	\$47.25	\$46.97	\$46.70	\$46.43	\$46.15	\$45.86	\$45.57	\$45.28	\$45.00	\$44.71	\$43.28	\$41.57	\$34.54	\$44.98
Materials	\$154.67	\$141.10	\$144.94	\$150.04	\$147.76	\$129.40	\$150.71	\$157.28	\$160.84	\$161.84	\$156.59	\$129.49	\$106.89	\$99.16	\$95.55	\$139.08
Furniture & Equipment	\$8.84	\$8.95	\$9.08	\$9.16	\$9.21	\$9.25	\$9.28	\$9.31	\$11.97	\$12.02	\$12.67	\$12.71	\$13.00	\$13.17	\$13.45	\$10.81
Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.31	\$0.30	\$0.29	\$1.15	\$0.14
Total (\$/capita)	\$574.20	\$557.24	\$558.84	\$561.66	\$557.09	\$536.43	\$555.46	\$559.56	\$679.81	\$677.64	\$669.85	\$639.92	\$601.72	\$575.15	\$528.52	\$588.87

CITY OF PETERBOROUGH
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE
LIBRARY SERVICES

Funding Envelope Calculation	
15-Year Average Service Level (2010-2024)	\$588.87
Net Population Growth (2025-2034)	8,522
Maximum Allowable Funding Envelope	\$5,018,087

APPENDIX B.2
TABLE B.2-2

CITY OF PETERBOROUGH
DEVELOPMENT-RELATED CAPITAL PROGRAM
LIBRARY SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/ Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares			DC Reserve Commitments	DC Eligible 2025-2034	Post 2034
2.0 LIBRARY SERVICES										
2.1 Recovery of Outstanding Debt & Negative Reserve Fund Balances										
2.1.1 Outstanding Debt Principal Payments on Additional Library Space	2025	\$ 1,811,685	\$ -	\$ 1,811,685	0%	\$ -	\$ 1,811,685	\$ -	\$ 1,811,685	\$ -
2.1.2 Recovery of Negative Reserve Fund Balance	2025	\$ 539,764	\$ -	\$ 539,764	0%	\$ -	\$ 539,764	\$ -	\$ 539,764	\$ -
Subtotal - Recovery of Outstanding Debt & Negative Reserve Fund Balances		\$ 2,351,449	\$ -	\$ 2,351,449		\$ -	\$ 2,351,449	\$ -	\$ 2,351,449	\$ -
2.2 Additional Library Space										
2.2.1 Arena Complex Library Branch	2025	\$ 3,520,000	\$ -	\$ 3,520,000	91%	\$ 3,196,300	\$ 323,700	\$ -	\$ 323,700	\$ -
2.2.2 Provision for Additional Library Space (North & East)	2035	\$ 10,000,000	\$ -	\$ 10,000,000	0%	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000
Subtotal - Additional Library Space		\$ 13,520,000	\$ -	\$ 13,520,000		\$ 3,196,300	\$ 10,323,700	\$ -	\$ 323,700	\$ 10,000,000
2.3 Library Materials										
2.3.1 Additional Collection Materials	Various	\$ 5,853,600	\$ -	\$ 5,853,600	67%	\$ 3,902,400	\$ 1,951,200	\$ -	\$ 1,951,200	\$ -
Subtotal - Library Materials		\$ 5,853,600	\$ -	\$ 5,853,600		\$ 3,902,400	\$ 1,951,200	\$ -	\$ 1,951,200	\$ -
TOTAL LIBRARY SERVICES		\$ 21,725,049	\$ -	\$ 21,725,049		\$ 7,098,700	\$ 14,626,349	\$ -	\$ 4,626,349	\$ 10,000,000

Residential Development Charge Calculation		
Residential Share of 2025-2034 DC Eligible Costs	100%	\$4,626,349
10-Year Growth in Population in New Units		11,208
Unadjusted Development Charge per Capita		\$412.76
Non-Residential Development Charge Calculation		
Non-Residential Share of 2025-2034 DC Eligible Costs	0%	\$0
10-Year Growth in Square Metres		278,650
Unadjusted Development Charge per Square Metre		\$0.00

2025-2034 Net Funding Envelope	\$5,018,087
Reserve Fund Balance as of 31 Dec 2024	(\$539,764)
Reserve Fund Commitments	(\$615,445)
Available Reserve Funds	(\$1,155,209)

APPENDIX B.2

TABLE B.2-3

CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF RESIDENTIAL DEVELOPMENT CHARGE
LIBRARY SERVICES
(IN \$000)

LIBRARY SERVICES	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
OPENING CASH BALANCE	(\$539.8)	(\$887.5)	(\$906.2)	(\$909.2)	(\$895.4)	(\$863.4)	(\$811.8)	(\$739.1)	(\$644.0)	(\$379.9)	
2025-2034 RESIDENTIAL FUNDING REQUIREMENTS											
Library Services - DC Reserve Commitments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Library Services - Non-Inflated	\$518.8	\$195.1	\$195.1	\$195.1	\$195.1	\$195.1	\$195.1	\$195.1	\$195.1	\$195.1	\$2,274.9
Library Services - Debenture (Principal)	\$208.2	\$210.3	\$212.4	\$214.6	\$216.9	\$219.3	\$221.8	\$224.4	\$83.8	\$0.0	\$1,811.7
Library Services - Inflated	\$727.1	\$409.3	\$415.4	\$421.7	\$428.1	\$434.7	\$441.5	\$448.5	\$312.4	\$233.2	\$4,271.9
NEW RESIDENTIAL DEVELOPMENT											
Population Growth in New Units	1,063	1,076	1,089	1,102	1,114	1,127	1,140	1,153	1,165	1,178	11,208
REVENUE											
DC Receipts - Inflated	\$473.6	\$488.9	\$504.5	\$520.7	\$537.2	\$554.3	\$571.7	\$589.7	\$608.2	\$627.1	\$5,475.9
INTEREST											
Interest on Opening Balance	(\$29.7)	(\$48.8)	(\$49.8)	(\$50.0)	(\$49.2)	(\$47.5)	(\$44.6)	(\$40.7)	(\$35.4)	(\$20.9)	(\$416.7)
Interest on In-Year Transactions	(\$7.0)	\$1.4	\$1.6	\$1.7	\$1.9	\$2.1	\$2.3	\$2.5	\$5.2	\$6.9	\$18.5
Interest on Library Services Debenture	(\$57.6)	(\$50.8)	(\$43.9)	(\$37.0)	(\$29.8)	(\$22.5)	(\$15.2)	(\$7.8)	(\$1.4)	\$0.0	(\$266.0)
TOTAL REVENUE	\$379.3	\$390.6	\$412.4	\$435.4	\$460.1	\$486.3	\$514.1	\$543.7	\$576.5	\$613.1	\$4,811.7
CLOSING CASH BALANCE	(\$887.5)	(\$906.2)	(\$909.2)	(\$895.4)	(\$863.4)	(\$811.8)	(\$739.1)	(\$644.0)	(\$379.9)	\$0.0	

Note: Borrowed funds are not inflated.

2025 Adjusted Charge Per Capita	\$445.35
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Allocation of Capital Program	
Residential Sector	100.0%
Non-Residential Sector	0.0%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

Appendix B.3

Fire Services

Appendix B.3 – Fire Services

Peterborough Fire Services is responsible for the provision of fire suppression and rescue, prevention, public education, investigation and enforcement and emergency management. In line with municipal common practice, a City-wide approach to the development charge calculation has been utilized. The analysis is set out in the following tables.

Table B.3-1	15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope
Table B.3-2	2025-2034 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
Table B.3-3	Cash Flow & Determination of Development Charge

Table 1 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope

The City of Peterborough Fire Services operates from three fire stations, including a headquarters location, as well as an airport vehicle bay. The combined area of the stations is 48,311 square feet and is valued at \$48.3 million. The land area associated with the buildings is 2.2 hectares, which is worth \$4.3 million. The 24 vehicles associated with the stations have a replacement value of \$19.5 million, and the total value of all furniture and equipment is approximately \$9.6 million.

The current replacement value of the Fire Services capital infrastructure is \$81.7 million and has provided the City with a 15-year average service level of \$570.78 per capita and employment.

The calculated maximum allowable share recoverable through development charges over the 2025 to 2034 planning period is \$6.5 million. The

calculation of the maximum allowable funding envelope is summarized as follows:

10-Year Funding Envelope Calculation

15-Year Average Service Level (2010 – 2024)	\$570.78
Net Population and Employment Growth (2025 – 2034)	11,435
Maximum Allowable Funding Envelope	\$6,526,665

**Table 2 2025 – 2034 Development-Related Capital Program
& Calculation of the Development Charges**

Several fire stations (including land acquisition, construction and associated vehicles and equipment) are included in the capital program. These include Station #2, Station #4, and Station #5 with a gross cost of \$49.0 million. Additional vehicles, including pumpers, support vehicles, ladder truck upgrades and an airport foam tender, have a gross cost of \$12.0 million. Lastly, additional firefighting and personal protective equipment over the period totals \$800,000.

No grants or subsidies are anticipated for these projects. Replacement and benefit to existing shares of \$6.9 million have been identified. This primarily relates to the new Station #2, which will in part replace an existing station. An additional \$875,000 is netted off the ladder truck upgrade to account for existing capacity that is being replaced through the upgrade.

Of the development-related cost, \$862,800 can be funded through the City’s existing Fire Services DC reserve fund. Moreover, \$47.5 million, that portion of the cost that exceeds the maximum allowable funding envelope, has been removed as a post-period benefit.

The 2025-2034 DC-eligible costs of \$6.5 million, equal to the maximum allowable, is allocated 75%, or \$4.9 million, against residential development, and 25%, or \$1.7 million, against non-residential development. The resulting

unadjusted development charge is \$433.96 per capita and \$5.97 per square metre.

Table 3 Cash Flow & Determination of Development Charge

After cash flow consideration, both the residential and non-residential charges increase to \$508.25 per capita and \$6.87 per square metre respectively. The following table summarizes the calculation of the Fire Services development charge:

FIRE SERVICES SUMMARY						
15-year Hist.	2025 - 2034		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per capita/emp	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$570.78	\$61,810,800	\$6,526,665	\$433.96	\$5.97	\$508.25	\$6.87

APPENDIX B.3
TABLE B.3-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES

BUILDINGS Facility Name	# of Square Feet															UNIT COST
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	(\$/sq.ft.)
Headquarters	27,208	27,208	27,208	27,208	27,208	27,208	27,208	27,208	27,208	27,208	27,208	27,208	27,208	27,208	27,208	\$1,000
Station #2	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	\$1,000
Station #3	5,053	5,053	5,053	-	-	-	-	-	-	-	-	-	-	-	-	\$1,000
New Station #3	-	-	-	16,603	16,603	16,603	16,603	16,603	16,603	16,603	16,603	16,603	16,603	16,603	16,603	\$1,000
Airport Vehicle Bay	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	\$1,000
Total (sq.ft.)	36,761	36,761	36,761	48,311	48,311	48,311	48,311	48,311	48,311	48,311	48,311	48,311	48,311	48,311	48,311	
Total (\$000)	\$36,761.0	\$36,761.0	\$36,761.0	\$48,311.0	\$48,311.0	\$48,311.0	\$48,311.0	\$48,311.0	\$48,311.0	\$48,311.0	\$48,311.0	\$48,311.0	\$48,311.0	\$48,311.0	\$48,311.0	

LAND Facility Name	# of Hectares															UNIT COST
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	(\$/ha)
Headquarters	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$3,800,000
Station #2	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	\$1,100,000
Station #3	0.3	0.3	0.3	-	-	-	-	-	-	-	-	-	-	-	-	\$2,200,000
New Station #3	-	-	-	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	\$2,200,000
Airport Vehicle Bay	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	\$1,100,000
Total (ha)	1.9	1.9	1.9	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	
Total (\$000)	\$3,591.0	\$3,591.0	\$3,591.0	\$4,339.0	\$4,339.0	\$4,339.0	\$4,339.0	\$4,339.0	\$4,339.0	\$4,339.0	\$4,339.0	\$4,339.0	\$4,339.0	\$4,339.0	\$4,339.0	

APPENDIX B.3
TABLE B.3-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES

VEHICLES Type	# of Vehicles															UNIT COST (\$/vehicle)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Staff vehicles, sedans, wagons, vans, pick-ups	5	5	5	5	5	5	5	5	6	6	6	6	6	6	6	\$70,000
Service Truck/Rehab Support Vehicle	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	\$85,000
Command Unit	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$130,000
Pumpers (light duty commercial)/Haz Mat Unit	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$800,000
Pumpers (heavy duty custom)	5	5	5	5	5	6	6	6	6	6	6	6	6	7	7	\$1,300,000
Pumper Telesquirt/Aerial Ladder	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$2,000,000
Aerial/Quint	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$3,300,000
Airport Crash Rescue	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$2,500,000
Command Post	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$800,000
Total (#)	20	20	20	20	20	21	21	21	22	22	22	22	22	24	24	
Total (\$000)	\$16,765.0	\$16,765.0	\$16,765.0	\$16,765.0	\$16,765.0	\$18,065.0	\$18,065.0	\$18,065.0	\$18,135.0	\$18,135.0	\$18,135.0	\$18,135.0	\$18,135.0	\$19,520.0	\$19,520.0	

FURNITURE & EQUIPMENT Type	Total Value of Furniture & Equipment (\$)															
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Personal Fire Fighter Equipment	\$735,600	\$735,600	\$745,800	\$831,500	\$916,700	\$1,010,700	\$1,114,300	\$1,228,600	\$1,354,600	\$1,512,200	\$1,669,800	\$1,827,400	\$1,985,000	\$2,142,600	\$2,300,000	
Breathing Air Compressor System	\$89,000	\$89,000	\$89,000	\$127,400	\$127,400	\$127,400	\$127,400	\$127,400	\$127,400	\$147,800	\$168,200	\$188,600	\$209,000	\$229,400	\$250,000	
Communications Equipment	\$634,000	\$634,000	\$634,000	\$634,000	\$634,000	\$634,000	\$634,000	\$634,000	\$847,300	\$1,289,400	\$1,731,500	\$2,173,600	\$2,615,700	\$3,057,800	\$3,500,000	
Other Station Equipment	\$405,600	\$450,400	\$481,000	\$538,600	\$596,100	\$596,100	\$596,100	\$596,100	\$596,100	\$746,800	\$897,500	\$1,048,200	\$1,198,900	\$1,349,600	\$1,500,000	
Fire Fighting Hose	\$148,400	\$148,400	\$148,400	\$179,100	\$179,100	\$356,800	\$356,800	\$356,800	\$356,800	\$405,700	\$454,600	\$503,500	\$552,400	\$601,300	\$650,000	
SCBA	\$287,700	\$287,700	\$313,200	\$313,200	\$343,900	\$377,600	\$414,600	\$455,200	\$499,800	\$541,500	\$583,200	\$624,900	\$666,600	\$708,300	\$750,000	
Replacement Fire Station 2 - New Location FFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	
Total (\$000)	\$2,300.3	\$2,345.1	\$2,411.4	\$2,623.8	\$2,797.2	\$3,102.6	\$3,243.2	\$3,398.1	\$3,782.0	\$4,643.4	\$5,504.8	\$6,366.2	\$7,227.6	\$8,089.0	\$9,550.0	

APPENDIX B.3
TABLE B.3-1

CITY OF PETERBOROUGH
CALCULATION OF SERVICE LEVELS
FIRE SERVICES

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Historical Population	78,028	78,698	79,159	79,623	80,090	80,560	81,032	81,549	82,069	82,593	83,120	83,651	86,411	89,960	92,653
Historical Employment	<u>45,372</u>	<u>45,692</u>	<u>45,299</u>	<u>44,909</u>	<u>44,523</u>	<u>44,140</u>	<u>43,761</u>	<u>43,749</u>	<u>43,737</u>	<u>43,725</u>	<u>43,713</u>	<u>43,700</u>	<u>43,206</u>	<u>44,080</u>	<u>45,400</u>
Total Historical Population & Employment	123,400	124,390	124,458	124,532	124,613	124,700	124,793	125,298	125,806	126,318	126,833	127,351	129,617	134,040	138,052

INVENTORY SUMMARY (\$000)

Buildings	\$36,761.0	\$36,761.0	\$36,761.0	\$48,311.0	\$48,311.0	\$48,311.0	\$48,311.0	\$48,311.0	\$48,311.0	\$48,311.0	\$48,311.0	\$48,311.0	\$48,311.0	\$48,311.0	\$48,311.0
Land	\$3,591.0	\$3,591.0	\$3,591.0	\$4,339.0	\$4,339.0	\$4,339.0	\$4,339.0	\$4,339.0	\$4,339.0	\$4,339.0	\$4,339.0	\$4,339.0	\$4,339.0	\$4,339.0	\$4,339.0
Vehicles	\$16,765.0	\$16,765.0	\$16,765.0	\$16,765.0	\$16,765.0	\$18,065.0	\$18,065.0	\$18,065.0	\$18,135.0	\$18,135.0	\$18,135.0	\$18,135.0	\$18,135.0	\$19,520.0	\$19,520.0
Furniture & Equipment	\$2,300.3	\$2,345.1	\$2,411.4	\$2,623.8	\$2,797.2	\$3,102.6	\$3,243.2	\$3,398.1	\$3,782.0	\$4,643.4	\$5,504.8	\$6,366.2	\$7,227.6	\$8,089.0	\$9,550.0
Total (\$000)	\$59,417.3	\$59,462.1	\$59,528.4	\$72,038.8	\$72,212.2	\$73,817.6	\$73,958.2	\$74,113.1	\$74,567.0	\$75,428.4	\$76,289.8	\$77,151.2	\$78,012.6	\$80,259.0	\$81,720.0

SERVICE LEVEL (\$/capita)

Average
Service Level

Buildings	\$297.90	\$295.53	\$295.37	\$387.94	\$387.69	\$387.42	\$387.13	\$385.57	\$384.01	\$382.46	\$380.90	\$379.35	\$372.72	\$360.42	\$349.95	\$362.29
Land	\$29.10	\$28.87	\$28.85	\$34.84	\$34.82	\$34.80	\$34.77	\$34.63	\$34.49	\$34.35	\$34.21	\$34.07	\$33.48	\$32.37	\$31.43	\$33.01
Vehicles	\$135.86	\$134.78	\$134.70	\$134.62	\$134.54	\$144.87	\$144.76	\$144.18	\$144.15	\$143.57	\$142.98	\$142.40	\$139.91	\$145.63	\$141.40	\$140.56
Furniture & Equipment	\$18.64	\$18.85	\$19.38	\$21.07	\$22.45	\$24.88	\$25.99	\$27.12	\$30.06	\$36.76	\$43.40	\$49.99	\$55.76	\$60.35	\$69.18	\$34.92
Total (\$/capita)	\$481.50	\$478.03	\$478.30	\$578.48	\$579.49	\$591.96	\$592.65	\$591.49	\$592.71	\$597.13	\$601.50	\$605.82	\$601.87	\$598.77	\$591.95	\$570.78

CITY OF PETERBOROUGH
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE
FIRE SERVICES

Funding Envelope Calculation	
15-Year Average Service Level (2010-2024)	\$570.78
Net Population & Employment Growth (2025-2034)	11,435
Maximum Allowable Funding Envelope	\$6,526,665

APPENDIX B.3
TABLE B.3-2

CITY OF PETERBOROUGH
DEVELOPMENT-RELATED CAPITAL PROGRAM
FIRE SERVICES

Project Description		Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
						Replacement & BTE Shares			DC Reserve Commitments	DC Eligible 2025-2034	Post 2034
3.0 FIRE SERVICES											
3.1 Buildings, Land & Furnishings											
3.1.1	Station #2	2025	\$ 14,550,800	\$ -	\$ 14,550,800	41%	\$ 6,004,800	\$ 8,546,000	\$ 862,753	\$ 6,526,665	\$ 1,156,582
3.1.2	Station #4 (East) - Land Acquisition	2026	\$ 1,410,000	\$ -	\$ 1,410,000	0%	\$ -	\$ 1,410,000	\$ -	\$ -	\$ 1,410,000
3.1.3	Station #4 (East) - Construction	2027	\$ 14,000,000	\$ -	\$ 14,000,000	0%	\$ -	\$ 14,000,000	\$ -	\$ -	\$ 14,000,000
3.1.4	Station #4 (East) - Vehicles and Equipment	2027	\$ 1,835,000	\$ -	\$ 1,835,000	0%	\$ -	\$ 1,835,000	\$ -	\$ -	\$ 1,835,000
3.1.5	Station #5 (North-West) - Land Acquisition	2032	\$ 1,410,000	\$ -	\$ 1,410,000	0%	\$ -	\$ 1,410,000	\$ -	\$ -	\$ 1,410,000
3.1.6	Station #5 (North-West) - Construction	2032	\$ 14,000,000	\$ -	\$ 14,000,000	0%	\$ -	\$ 14,000,000	\$ -	\$ -	\$ 14,000,000
3.1.7	Station #5 (North-West) - Vehicles and Equipment	2032	\$ 1,835,000	\$ -	\$ 1,835,000	0%	\$ -	\$ 1,835,000	\$ -	\$ -	\$ 1,835,000
Subtotal - Buildings, Land & Furnishings			\$ 49,040,800	\$ -	\$ 49,040,800		\$ 6,004,800	\$ 43,036,000	\$ 862,753	\$ 6,526,665	\$ 35,646,582
3.2 Vehicles											
3.2.1	Ladder Truck Upgrade (to Articulating Aerial Platform)	2025	\$ 3,500,000	\$ -	\$ 3,500,000	25%	\$ 875,000	\$ 2,625,000	\$ -	\$ -	\$ 2,625,000
3.2.2	Support Unit	2026	\$ 120,000	\$ -	\$ 120,000	0%	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
3.2.3	Live Fire Burn Unit	2027	\$ 1,800,000	\$ -	\$ 1,800,000	0%	\$ -	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000
3.2.4	Airport Foam Tender	2029	\$ 2,200,000	\$ -	\$ 2,200,000	0%	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000
3.2.5	Pumper Vehicle (Station #5)	2030	\$ 2,000,000	\$ -	\$ 2,000,000	0%	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
3.2.6	Support Truck (Station #5)	2030	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
3.2.7	Pumper Vehicle (Station #5)	2032	\$ 2,200,000	\$ -	\$ 2,200,000	0%	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000
Subtotal - Vehicles			\$ 11,970,000	\$ -	\$ 11,970,000		\$ 875,000	\$ 11,095,000	\$ -	\$ -	\$ 11,095,000
3.3 Equipment											
3.3.1	Firefighting Equipment & Personal Protective Equipment	Various	\$ 800,000	\$ -	\$ 800,000	0%	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
Subtotal - Equipment			\$ 800,000	\$ -	\$ 800,000		\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
TOTAL FIRE SERVICES			\$ 61,810,800	\$ -	\$ 61,810,800		\$ 6,879,800	\$ 54,931,000	\$ 862,753	\$ 6,526,665	\$ 47,541,582

Residential Development Charge Calculation		
Residential Share of 2025-2034 DC Eligible Costs	75%	\$4,863,874
10-Year Growth in Population in New Units		11,208
Unadjusted Development Charge per Capita		\$433.96
Non-Residential Development Charge Calculation		
Non-Residential Share of 2025-2034 DC Eligible Costs	25%	\$1,662,791
10-Year Growth in Square Metres		278,650
Unadjusted Development Charge per Square Metre		\$5.97

2025-2034 Net Funding Envelope	\$6,526,665
Reserve Fund Balance as of 31 Dec 2024	\$862,753
Reserve Fund Commitments	(\$124,938)
Available Reserve Funds	\$737,815

**APPENDIX B.3
TABLE B.3-3**

**CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF RESIDENTIAL DEVELOPMENT CHARGE
FIRE SERVICES
(IN \$000)**

FIRE SERVICES	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
OPENING CASH BALANCE	\$643.0	(\$4,437.5)	(\$4,113.9)	(\$3,754.3)	(\$3,356.1)	(\$2,916.9)	(\$2,433.7)	(\$1,903.7)	(\$1,323.6)	(\$690.2)	
2025-2034 RESIDENTIAL FUNDING REQUIREMENTS											
Fire Services - DC Reserve Commitments	\$643.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$643.0
Fire Services - Non-Inflated	\$4,863.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,863.9
Fire Services - Inflated	\$5,506.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,506.8
NEW RESIDENTIAL DEVELOPMENT											
Population Growth in New Units	1,063	1,076	1,089	1,102	1,114	1,127	1,140	1,153	1,165	1,178	11,208
REVENUE											
DC Receipts - Inflated	\$540.5	\$557.9	\$575.8	\$594.2	\$613.1	\$632.5	\$652.5	\$673.0	\$694.0	\$715.7	\$6,249.2
INTEREST											
Interest on Opening Balance	\$22.5	(\$244.1)	(\$226.3)	(\$206.5)	(\$184.6)	(\$160.4)	(\$133.9)	(\$104.7)	(\$72.8)	(\$38.0)	(\$1,348.6)
Interest on In-Year Transactions	(\$136.6)	\$9.8	\$10.1	\$10.4	\$10.7	\$11.1	\$11.4	\$11.8	\$12.1	\$12.5	(\$36.7)
TOTAL REVENUE	\$426.4	\$323.6	\$359.6	\$398.1	\$439.2	\$483.2	\$530.0	\$580.1	\$633.4	\$690.2	\$4,863.9
CLOSING CASH BALANCE	(\$4,437.5)	(\$4,113.9)	(\$3,754.3)	(\$3,356.1)	(\$2,916.9)	(\$2,433.7)	(\$1,903.7)	(\$1,323.6)	(\$690.2)	\$0.0	

2025 Adjusted Charge Per Capita	\$508.25
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Allocation of Capital Program	
Residential Sector	74.5%
Non-Residential Sector	25.5%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.3

TABLE B.3-3

CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF RESIDENTIAL DEVELOPMENT CHARGE
FIRE SERVICES
(IN \$000)

FIRE SERVICES	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
OPENING CASH BALANCE	\$219.8	(\$1,417.6)	(\$1,201.7)	(\$1,099.2)	(\$987.3)	(\$865.1)	(\$732.0)	(\$587.2)	(\$406.9)	(\$211.4)	
2025-2034 RESIDENTIAL FUNDING REQUIREMENTS											
Fire Services - DC Reserve Commitments	\$219.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$219.8
Fire Services - Non-Inflated	\$1,662.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,662.8
Fire Services - Inflated	\$1,882.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,882.6
NEW RESIDENTIAL DEVELOPMENT											
Growth in Square Metres	40,982	41,211	23,191	23,241	23,325	23,407	23,511	26,479	26,604	26,699	278,650
REVENUE											
DC Receipts - Inflated	\$281.5	\$288.8	\$165.7	\$169.4	\$173.4	\$177.5	\$181.9	\$208.9	\$214.1	\$219.2	\$2,080.6
INTEREST											
Interest on Opening Balance	\$7.7	(\$78.0)	(\$66.1)	(\$60.5)	(\$54.3)	(\$47.6)	(\$40.3)	(\$32.3)	(\$22.4)	(\$11.6)	(\$405.3)
Interest on In-Year Transactions	(\$44.0)	\$5.1	\$2.9	\$3.0	\$3.0	\$3.1	\$3.2	\$3.7	\$3.7	\$3.8	(\$12.5)
TOTAL REVENUE	\$245.2	\$215.9	\$102.6	\$111.9	\$122.2	\$133.1	\$144.8	\$180.3	\$195.5	\$211.4	\$1,662.8
CLOSING CASH BALANCE	(\$1,417.6)	(\$1,201.7)	(\$1,099.2)	(\$987.3)	(\$865.1)	(\$732.0)	(\$587.2)	(\$406.9)	(\$211.4)	\$0.0	

2025 Adjusted Charge Per Square Metre	\$6.87
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Allocation of Capital Program	
Residential Sector	74.5%
Non-Residential Sector	25.5%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

Appendix B.4

Police Services

Appendix B.4 – Police Services

The Peterborough Lakefield Community Police Service provides various policing services, including crime prevention, law enforcement, victim assistance, public order and maintenance, emergency response, and administration and infrastructure. In line with municipal common practice, a City-wide approach to the development charge calculation has been utilized. The analysis is set out in the following tables.

Table B.4-1	15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope
Table B.4-2	2025-2034 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
Table B.4-3	Cash Flow & Determination of Development Charge

Table 1 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope

The 15-year historical inventory of capital assets for Police Services includes 80,541 square feet of building space with a replacement value of \$18.6 million. The 0.7 hectares of land associated with the building space is valued at \$2.6 million. The 31 vehicles associated with Police services total \$1.9 million. Personal police equipment is valued at \$2.5 million, and the total value of furniture and equipment associated with the stations adds \$10.3 million to the value of the inventory.

The current replacement value of the Police Services capital infrastructure including buildings, land, vehicles and equipment is approximately \$35.9 million. This has provided a 15-year average historical service level of \$270.03 per capita and employment. This average historical service level multiplied by the 10-year forecast growth in net population and employment

results in a maximum allowable funding envelope of \$3.1 million. The calculation of the maximum allowable funding envelope is summarized as follows:

10-Year Funding Envelope Calculation

15-Year Average Service Level (2010 – 2024)	\$270.03
Net Population and Employment Growth (2025 – 2034)	11,435
Maximum Allowable Funding Envelope	\$3,087,683

**Table 2 2025 – 2034 Development-Related Capital Program
& Calculation of the Development Charges**

The Police capital program is mainly related to the provision of new facility space, which will cost \$82.0 million. This includes the Lansdowne Admin Space (land acquisition and building) as well as the expansion to the Water Street operations building. The program includes provisions for equipment for special constables and police officers for \$209,500.

Altogether, the 10-year capital forecast for Police amounts to \$82.2 million. No grants or subsidies have been identified to pay for these costs. Significant benefit to existing and replacement shares of \$33.3 million have been removed from the DC calculation:

- \$20.7 million relating to the Lansdowne Admin Space which accounts for space to be used by (non-Police) City administration.
- approximately 60% (or \$12.6 million) of the Water Street expansion to as a replacement share.

Existing Police DC reserve funds of \$222,700 are available to fund the development-related cost of the program. An additional \$45.6 million, that portion that exceeds the maximum allowable, will benefit development beyond 2034 and may be recoverable under future DC by-laws. The

remaining in-period DC recoverable costs total \$3.1 million, equal to the maximum allowable.

As shown in Table 2, the total development-related cost is allocated 75% or \$2.3 million, against new residential development, and 25%, or \$786,600, against non-residential development. This yields unadjusted development charges of \$205.30 per capita and \$2.82 per square metre.

Table 3 Cash Flow & Determination of Development Charge

After cash flow consideration, both the residential and non-residential charges increase to \$240.55 per capita and \$3.25 per square metre respectively. The following table summarizes the calculation of the Police Services development charge:

POLICE SERVICES SUMMARY						
15-year Hist.	2025 - 2034		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per capita/emp	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$270.03	\$82,209,500	\$3,087,683	\$205.30	\$2.82	\$240.55	\$3.25

APPENDIX B.4
TABLE B.4-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
POLICE SERVICES

BUILDINGS Facility Name	# of Square Feet															UNIT COST
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	(\$/sq.ft.)
Police Headquarters (Water St.)	38,900	38,900	38,900	38,900	38,900	38,900	38,900	38,900	38,900	38,900	38,900	38,900	38,900	38,900	38,900	\$390
Parking Garage	21,190	21,190	21,190	21,190	21,190	21,190	21,190	21,190	21,190	21,190	21,190	21,190	21,190	21,190	21,190	\$130
Forensic Identification Garage	448	448	448	448	448	448	448	448	448	448	448	448	448	448	448	\$320
Storage Units (# of units)	-	-	-	-	-	3	3	3	3	3	3	3	3	3	3	\$6,980
Administrative Space (Leased)	-	-	-	-	-	-	-	-	-	11,000	11,000	20,000	20,000	20,000	20,000	\$25
Total (sq.ft.)	60,538	60,538	60,538	60,538	60,538	60,541	60,541	60,541	60,541	71,541	71,541	80,541	80,541	80,541	80,541	
Total (\$000)	\$18,069.1	\$18,069.1	\$18,069.1	\$18,069.1	\$18,069.1	\$18,090.0	\$18,090.0	\$18,090.0	\$18,090.0	\$18,365.0	\$18,365.0	\$18,590.0	\$18,590.0	\$18,590.0	\$18,590.0	

LAND Facility Name	# of Hectares															UNIT COST
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	(\$/ha)
Police Headquarters	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	\$3,800,000
Total (ha)	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	
Total (\$000)	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	

VEHICLES Type	# of Vehicles															UNIT COST
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	(\$/vehicle)
K-9 Vehicle	-	-	-	-	1	1	1	1	1	2	2	2	2	2	2	\$119,800
Barbeque Trailer	1	1	1	1	1	1	1	-	-	-	-	-	-	-	-	\$11,800
Criminal Investigations cars	2	2	2	2	2	2	2	2	2	4	4	4	4	5	5	\$40,000
Community Services / ERT	-	1	1	1	1	1	1	1	1	7	7	7	7	7	7	\$97,500
Criminal Investigations Van	1	1	1	1	1	1	1	1	1	3	3	3	3	3	3	\$40,000
Trailer	1	1	1	1	1	1	1	1	1	2	2	2	2	4	2	\$11,400
Forensic Identification Van	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$77,400
Prisoner Van	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$167,500
Duty Officer Car	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$47,600
Motorcycles	2	2	3	3	3	3	3	3	2	2	2	2	2	2	2	\$41,200
Admin Vehicles	-	-	-	-	-	-	-	-	-	7	7	7	7	7	7	\$40,000
Total (#)	10	11	12	12	13	13	13	12	11	30	30	30	30	33	31	
Total (\$000)	\$518.1	\$615.6	\$656.8	\$656.8	\$776.6	\$776.6	\$776.6	\$764.8	\$723.6	\$1,879.8	\$1,879.8	\$1,879.8	\$1,879.8	\$1,942.6	\$1,919.8	

APPENDIX B.4
TABLE B.4-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
POLICE SERVICES

PERSONAL POLICE EQUIPMENT Type	# of Sets of Equipment															UNIT COST (\$/unit)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Personal Police Equipment	125	125	131	133	133	138	138	140	140	140	140	140	140	148	153	\$11,200
ERT Equipment	10	10	10	11	11	12	12	12	12	13	13	13	13	13	13	\$14,280
Special Constable Equipment	14	14	14	14	14	14	14	14	14	22	25	25	25	25	25	\$9,750
Volunteer Auxiliaries Equipment	23	22	21	20	31	29	27	24	22	32	32	32	32	32	32	\$9,700
Total (#)	172	171	176	178	189	193	191	190	188	207	210	210	210	218	223	
Total (\$000)	\$1,902.4	\$1,892.7	\$1,950.2	\$1,977.2	\$2,083.9	\$2,132.3	\$2,110.5	\$2,111.1	\$2,089.3	\$2,278.5	\$2,307.8	\$2,307.8	\$2,307.8	\$2,397.4	\$2,453.4	

FURNITURE & EQUIPMENT Type	Total Value of Furniture & Equipment (\$)															
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Communications Equipment	\$6,390,000	\$6,390,000	\$6,390,000	\$6,390,000	\$6,390,000	\$6,390,000	\$6,390,000	\$6,390,000	\$6,390,000	\$6,390,000	\$6,390,000	\$6,390,000	\$6,390,000	\$6,390,000	\$6,390,000	
Furniture & Other Station Equipment	\$3,182,000	\$3,182,000	\$3,182,000	\$3,182,000	\$3,182,000	\$3,182,000	\$3,182,000	\$3,182,000	\$3,182,000	\$3,182,000	\$3,182,000	\$3,182,000	\$3,182,000	\$3,182,000	\$3,182,000	
Automated License Plate Recognition	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000	\$95,000	\$257,000	\$257,000	\$257,000	\$257,000	\$257,000	\$257,000	\$257,000	
Surveillance Equipment	\$382,000	\$382,000	\$382,000	\$382,000	\$382,000	\$382,000	\$382,000	\$382,000	\$382,000	\$382,000	\$400,000	\$420,000	\$440,000	\$465,000	\$490,000	
Total (\$000)	\$9,954.0	\$9,954.0	\$9,954.0	\$9,954.0	\$9,954.0	\$9,954.0	\$10,049.0	\$10,049.0	\$10,211.0	\$10,211.0	\$10,229.0	\$10,249.0	\$10,269.0	\$10,294.0	\$10,319.0	

APPENDIX B.4
TABLE B.4-1

CITY OF PETERBOROUGH
CALCULATION OF SERVICE LEVELS
POLICE SERVICES

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Historical Population	78,028	78,698	79,159	79,623	80,090	80,560	81,032	81,549	82,069	82,593	83,120	83,651	86,411	89,960	92,653
Historical Employment	<u>45,372</u>	<u>45,692</u>	<u>45,299</u>	<u>44,909</u>	<u>44,523</u>	<u>44,140</u>	<u>43,761</u>	<u>43,749</u>	<u>43,737</u>	<u>43,725</u>	<u>43,713</u>	<u>43,700</u>	<u>43,206</u>	<u>44,080</u>	<u>45,400</u>
Total Historical Population & Employment	123,400	124,390	124,458	124,532	124,613	124,700	124,793	125,298	125,806	126,318	126,833	127,351	129,617	134,040	138,052

INVENTORY SUMMARY (\$000)

Buildings	\$18,069.1	\$18,069.1	\$18,069.1	\$18,069.1	\$18,069.1	\$18,090.0	\$18,090.0	\$18,090.0	\$18,090.0	\$18,365.0	\$18,365.0	\$18,590.0	\$18,590.0	\$18,590.0	\$18,590.0
Land	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0	\$2,584.0
Vehicles	\$518.1	\$615.6	\$656.8	\$656.8	\$776.6	\$776.6	\$776.6	\$764.8	\$723.6	\$1,879.8	\$1,879.8	\$1,879.8	\$1,879.8	\$1,942.6	\$1,919.8
Personal Police Equipment	\$1,902.4	\$1,892.7	\$1,950.2	\$1,977.2	\$2,083.9	\$2,132.3	\$2,110.5	\$2,111.1	\$2,089.3	\$2,278.5	\$2,307.8	\$2,307.8	\$2,307.8	\$2,397.4	\$2,453.4
Furniture & Equipment	\$9,954.0	\$9,954.0	\$9,954.0	\$9,954.0	\$9,954.0	\$9,954.0	\$10,049.0	\$10,049.0	\$10,211.0	\$10,211.0	\$10,229.0	\$10,249.0	\$10,269.0	\$10,294.0	\$10,319.0
Total (\$000)	\$33,027.6	\$33,115.4	\$33,214.1	\$33,241.0	\$33,467.5	\$33,536.9	\$33,610.1	\$33,598.9	\$33,697.9	\$35,318.3	\$35,365.6	\$35,610.6	\$35,630.6	\$35,808.0	\$35,866.2

SERVICE LEVEL (\$/capita)

Average
Service Level

Buildings	\$146.43	\$145.26	\$145.18	\$145.10	\$145.00	\$145.07	\$144.96	\$144.38	\$143.79	\$145.39	\$144.80	\$145.97	\$143.42	\$138.69	\$134.66	\$143.87
Land	\$20.94	\$20.77	\$20.76	\$20.75	\$20.74	\$20.72	\$20.71	\$20.62	\$20.54	\$20.46	\$20.37	\$20.29	\$19.94	\$19.28	\$18.72	\$20.37
Vehicles	\$4.20	\$4.95	\$5.28	\$5.27	\$6.23	\$6.23	\$6.22	\$6.10	\$5.75	\$14.88	\$14.82	\$14.76	\$14.50	\$14.49	\$13.91	\$9.17
Personal Police Equipment	\$15.42	\$15.22	\$15.67	\$15.88	\$16.72	\$17.10	\$16.91	\$16.85	\$16.61	\$18.04	\$18.20	\$18.12	\$17.80	\$17.89	\$17.77	\$16.95
Furniture & Equipment	\$80.66	\$80.02	\$79.98	\$79.93	\$79.88	\$79.82	\$80.53	\$80.20	\$81.16	\$80.84	\$80.65	\$80.48	\$79.23	\$76.80	\$74.75	\$79.66
Total (\$/capita)	\$267.65	\$266.22	\$266.87	\$266.93	\$268.57	\$268.94	\$269.33	\$268.15	\$267.86	\$279.60	\$278.84	\$279.63	\$274.89	\$267.14	\$259.80	\$270.03

CITY OF PETERBOROUGH
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE
POLICE SERVICES

Funding Envelope Calculation	
15-Year Average Service Level (2010-2024)	\$270.03
Net Population & Employment Growth (2025-2034)	11,435
Maximum Allowable Funding Envelope	\$3,087,683

APPENDIX B.4
TABLE B.4-2

CITY OF PETERBOROUGH
DEVELOPMENT-RELATED CAPITAL PROGRAM
POLICE SERVICES

Project Description		Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
						Replacement & BTE Shares			DC Reserve Commitments	DC Eligible 2025-2034	Post 2034
4.0 POLICE SERVICES											
4.1 Buildings, Land & Furnishings											
4.1.1	Lansdowne Admin Space - Land Acquisition	2025	\$ 15,000,000	\$ -	\$ 15,000,000	34%	\$ 5,100,000	\$ 9,900,000	\$ 222,724	\$ 3,087,683	\$ 6,589,593
4.1.2	Water Street Operations Expansion - Building	2026	\$ 21,000,000	\$ -	\$ 21,000,000	60%	\$ 12,600,000	\$ 8,400,000	\$ -	\$ -	\$ 8,400,000
4.1.3	Lansdowne Admin Space - Building	2026	\$ 46,000,000	\$ -	\$ 46,000,000	34%	\$ 15,640,000	\$ 30,360,000	\$ -	\$ -	\$ 30,360,000
Subtotal - Buildings, Land & Furnishings			\$ 82,000,100	\$ -	\$ 82,000,000		\$ 33,340,000	\$ 48,660,000	\$ 222,724	\$ 3,087,683	\$ 45,349,593
4.2 Equipment											
4.2.1	Special Constable Equipment	Various	\$ 97,500	\$ -	\$ 97,500	0%	\$ -	\$ 97,500	\$ -	\$ -	\$ 97,500
4.2.2	Personal Police Equipment	Various	\$ 112,000	\$ -	\$ 112,000	0%	\$ -	\$ 112,000	\$ -	\$ -	\$ 112,000
Subtotal - Equipment			\$ 209,500	\$ -	\$ 209,500		\$ -	\$ 209,500	\$ -	\$ -	\$ 209,500
TOTAL POLICE SERVICES			\$ 82,209,500	\$ -	\$ 82,209,500		\$ 33,340,000	\$ 48,869,500	\$ 222,724	\$ 3,087,683	\$ 45,559,093

Residential Development Charge Calculation		
Residential Share of 2025-2034 DC Eligible Costs	75%	\$2,301,038
10-Year Growth in Population in New Units		11,208
Unadjusted Development Charge per Capita		\$205.30
Non-Residential Development Charge Calculation		
Non-Residential Share of 2025-2034 DC Eligible Costs	25%	\$786,646
10-Year Growth in Square Metres		278,650
Unadjusted Development Charge per Square Metre		\$2.82

2025-2034 Net Funding Envelope	\$3,087,683
Reserve Fund Balance as of 31 Dec 2024	\$222,724
Reserve Fund Commitments	(\$40,704)
Available Reserve Funds	\$182,020

APPENDIX B.4

TABLE B.4-3

CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF RESIDENTIAL DEVELOPMENT CHARGE
POLICE SERVICES
(IN \$000)

POLICE SERVICES	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
OPENING CASH BALANCE	\$166.0	(\$2,100.2)	(\$1,947.1)	(\$1,776.9)	(\$1,588.4)	(\$1,380.6)	(\$1,151.9)	(\$901.0)	(\$626.5)	(\$326.7)	
2025-2034 RESIDENTIAL FUNDING REQUIREMENTS											
Police Services - DC Reserve Commitments	\$166.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$166.0
Police Services - Non-Inflated	\$2,301.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,301.0
Police Services - Inflated	\$2,467.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,467.0
NEW RESIDENTIAL DEVELOPMENT											
Population Growth in New Units	1,063	1,076	1,089	1,102	1,114	1,127	1,140	1,153	1,165	1,178	11,208
REVENUE											
DC Receipts - Inflated	\$255.8	\$264.0	\$272.5	\$281.2	\$290.2	\$299.4	\$308.8	\$318.5	\$328.5	\$338.7	\$2,957.7
INTEREST											
Interest on Opening Balance	\$5.8	(\$115.5)	(\$107.1)	(\$97.7)	(\$87.4)	(\$75.9)	(\$63.4)	(\$49.6)	(\$34.5)	(\$18.0)	(\$643.1)
Interest on In-Year Transactions	(\$60.8)	\$4.6	\$4.8	\$4.9	\$5.1	\$5.2	\$5.4	\$5.6	\$5.7	\$5.9	(\$13.5)
TOTAL REVENUE	\$200.8	\$153.2	\$170.2	\$188.4	\$207.9	\$228.7	\$250.9	\$274.5	\$299.8	\$326.7	\$2,301.0
CLOSING CASH BALANCE	(\$2,100.2)	(\$1,947.1)	(\$1,776.9)	(\$1,588.4)	(\$1,380.6)	(\$1,151.9)	(\$901.0)	(\$626.5)	(\$326.7)	\$0.0	

2025 Adjusted Charge Per Capita	\$240.55
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Allocation of Capital Program	
Residential Sector	74.5%
Non-Residential Sector	25.5%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.4

TABLE B.4-3

CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF RESIDENTIAL DEVELOPMENT CHARGE
POLICE SERVICES
(IN \$000)

POLICE SERVICES	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
OPENING CASH BALANCE	\$56.7	(\$670.9)	(\$568.8)	(\$520.2)	(\$467.3)	(\$409.4)	(\$346.5)	(\$277.9)	(\$192.6)	(\$100.1)	
2025-2034 RESIDENTIAL FUNDING REQUIREMENTS											
Police Services - DC Reserve Commitments	\$56.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$56.7
Police Services - Non-Inflated	\$786.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$786.6
Police Services - Inflated	\$843.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$843.4
NEW RESIDENTIAL DEVELOPMENT											
Growth in Square Metres	40,982	41,211	23,191	23,241	23,325	23,407	23,511	26,479	26,604	26,699	278,650
REVENUE											
DC Receipts - Inflated	\$133.2	\$136.7	\$78.4	\$80.2	\$82.1	\$84.0	\$86.1	\$98.9	\$101.3	\$103.7	\$984.7
INTEREST											
Interest on Opening Balance	\$2.0	(\$36.9)	(\$31.3)	(\$28.6)	(\$25.7)	(\$22.5)	(\$19.1)	(\$15.3)	(\$10.6)	(\$5.5)	(\$193.5)
Interest on In-Year Transactions	(\$19.5)	\$2.4	\$1.4	\$1.4	\$1.4	\$1.5	\$1.5	\$1.7	\$1.8	\$1.8	(\$4.6)
TOTAL REVENUE	\$115.7	\$102.2	\$48.5	\$53.0	\$57.8	\$63.0	\$68.5	\$85.3	\$92.5	\$100.1	\$786.6
CLOSING CASH BALANCE	(\$670.9)	(\$568.8)	(\$520.2)	(\$467.3)	(\$409.4)	(\$346.5)	(\$277.9)	(\$192.6)	(\$100.1)	(\$0.0)	

2025 Adjusted Charge Per Square Metre	\$3.25
---------------------------------------	--------

Allocation of Capital Program	
Residential Sector	74.5%
Non-Residential Sector	25.5%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

Appendix B.5

Emergency Medical Services

Appendix B.5 – Emergency Medical Services

The Peterborough County/City Paramedics (PCCP) services are administered by the County for the City. The funding allocation between the County and the City is based on a Consolidated Municipal Service Agreement, under which the City is responsible for 59% of the capital costs. The PCCP operates out of six facilities throughout the County. As with the County DC by-law, a municipal-wide approach has been used when calculating the development charge.

The analysis is set out in the following tables.

Table B.5-1	15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope
Table B.5-2	2025-2034 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
Table B.5-3	Cash Flow & Determination of Development Charge

Table 1 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope

Table B.1-1 displays the 15-year historical inventory for buildings, land, vehicles, and furniture and equipment for Emergency Medical Services in the City. The department operates out of 46,400 square feet of paramedic stations and administration space. The space is valued at \$13.0 million, with the City’s portion totalling \$7.6 million. The land associated with all the building space totals 4.2 hectares, which is valued at \$4.6 million (the City share is \$2.7 million). Vehicles operated by the PCCP include 16 ambulances, five Emergency Response Units, a trailer, and three passenger vehicles. The 25 vehicles have a combined value of \$4.0 million, with the City’s share totalling \$2.3 million. Finally, the total value of all furniture and

equipment, security systems, station equipment, and stretchers adds approximately \$1.9 million to the total value of the inventory. The City’s share of the total furniture and equipment is \$1.1 million.

The City’s 2024 combined replacement value of the inventory of capital assets for EMS is \$13.8 million, resulting in a 15-year historical average service level of \$104.42 per capita and employment. This historical service level, multiplied by the ten-year net population and employment growth, results in a 10-year maximum allowable funding envelope of \$1.2 million. The calculation of the maximum allowable funding envelope is summarized as follows:

10-Year Funding Envelope Calculation

15-Year Average Service Level (2010 – 2024)	\$104.42
Net Population and Employment Growth (2025 – 2034)	11,435
Maximum Allowable Funding Envelope	\$1,194,022

**Table 2 2025 – 2034 Development-Related Capital Program
& Calculation of the Development Charges**

The Emergency Medical Services 2025 to 2034 development-related capital program includes a provision for 2,500 square feet of new space, additional ambulance vehicles and a mobile command unit, as well as a Land Ambulance Master Plan. The gross cost of capital program totals \$1.9 million.

Recognizing that the City is responsible for approximately 59% of these capital costs, the County’s share of costs (41%) has been netted off in the grants and subsidies column, leaving a net cost to the City of \$1.1 million. Given that all projects are associated with expanding the capacity of the service, no benefit to existing share has been identified. As such, the full \$1.1 million is determined to be related to development in the City between 2025 and 2034 and is incorporated into the DC calculation. The cost is

allocated 75% (\$825,000) to the residential sector and 25% (\$282,000) to the non-residential sector. When divided by the population growth in new units and increase in non-residential GFA, development charges are calculated at \$73.60 per capita and \$1.01 per square metre.

Table 3 Cash Flow & Determination of Development Charge

After cash flow consideration, both the residential and non-residential charges increase to \$83.79 per capita and \$1.13 per square metre respectively. The following table summarizes the calculation of the Emergency Medical Services development charge:

EMERGENCY MEDICAL SERVICES SUMMARY						
15-year Hist.	2025 - 2034		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per capita/emp	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$104.42	\$1,892,000	\$1,107,000	\$73.60	\$1.01	\$83.79	\$1.13

APPENDIX B.5
TABLE B.5-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
EMERGENCY MEDICAL SERVICES

BUILDINGS	# of Square Feet															UNIT COST
Facility Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	(\$/sq.ft.)
Apsley EMS Base	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	\$290
Armour Road EMS	30,800	30,800	30,800	30,800	30,800	30,800	30,800	30,800	30,800	30,800	30,800	30,800	30,800	30,800	30,800	\$280
Buckhorn - PW Building (EMS Share)	740	740	740	740	740	740	740	740	740	740	740	740	740	740	740	\$320
Clonsilla Base - Leased	-	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$280
Lakefield Base - Leased	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	\$280
Norwood Base - Leased	4,661	4,661	4,661	4,661	4,661	4,661	4,661	4,661	4,661	4,661	4,661	4,661	4,661	4,661	4,661	\$280
Total (sq.ft.)	41,376	41,376	41,376	41,376	41,376	41,376	46,376	46,376	46,376	46,376	46,376	46,376	46,376	46,376	46,376	
Total (\$000)	\$11,634.9	\$11,634.9	\$11,634.9	\$11,634.9	\$11,634.9	\$11,634.9	\$13,034.9	\$13,034.9	\$13,034.9	\$13,034.9	\$13,034.9	\$13,034.9	\$13,034.9	\$13,034.9	\$13,034.9	
<i>City Share (58.6%)</i>	<i>\$6,820.4</i>	<i>\$6,820.4</i>	<i>\$6,820.4</i>	<i>\$6,820.4</i>	<i>\$6,820.4</i>	<i>\$6,820.4</i>	<i>\$7,641.0</i>	<i>\$7,641.0</i>	<i>\$7,641.0</i>	<i>\$7,641.0</i>	<i>\$7,641.0</i>	<i>\$7,641.0</i>	<i>\$7,641.0</i>	<i>\$7,641.0</i>	<i>\$7,641.0</i>	

LAND	# of Hectares															UNIT COST
Facility Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	(\$/ha)
Apsley EMS Base	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	\$1,100,000
Armour Road EMS	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	\$1,100,000
Buckhorn - PW Building (EMS Share)	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	\$1,100,000
Clonsilla Base - Leased	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$1,100,000
Lakefield Base - Leased	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	\$1,100,000
Total (ha)	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	
Total (\$000)	\$4,633.9	\$4,633.9	\$4,633.9	\$4,633.9	\$4,633.9	\$4,633.9	\$4,633.9	\$4,633.9	\$4,633.9	\$4,633.9	\$4,633.9	\$4,633.9	\$4,633.9	\$4,633.9	\$4,633.9	
<i>City Share (58.6%)</i>	<i>\$2,716.4</i>	<i>\$2,716.4</i>	<i>\$2,716.4</i>	<i>\$2,716.4</i>	<i>\$2,716.4</i>	<i>\$2,716.4</i>	<i>\$2,716.4</i>	<i>\$2,716.4</i>	<i>\$2,716.4</i>	<i>\$2,716.4</i>	<i>\$2,716.4</i>	<i>\$2,716.4</i>	<i>\$2,716.4</i>	<i>\$2,716.4</i>	<i>\$2,716.4</i>	

VEHICLES	# of Vehicles															UNIT COST
Type	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	(\$/vehicle)
Ambulances	15	15	15	15	15	14	14	14	14	14	14	15	15	15	15	\$202,000
Bariatric Ambulance	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$272,000
Motorhome	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	\$272,000
ERU/ERV	5	5	5	5	5	5	5	4	4	4	4	5	5	5	5	\$92,000
PCCP Trailer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$76,000
Minivan (shared with emergency measures)(1)	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$54,000
Pick-up Truck (F-250)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$54,000
Sedan	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$38,000
Total (#)	22	22	22	22	22	22	23	23	22	23	23	25	25	25	25	
Total (\$000)	\$3,838.0	\$3,838.0	\$3,838.0	\$3,838.0	\$3,838.0	\$3,908.0	\$3,946.0	\$3,908.0	\$3,636.0	\$3,673.8	\$3,673.8	\$3,967.8	\$3,967.8	\$3,967.8	\$3,967.8	
<i>City Share (58.6%)</i>	<i>\$2,249.8</i>	<i>\$2,249.8</i>	<i>\$2,249.8</i>	<i>\$2,249.8</i>	<i>\$2,249.8</i>	<i>\$2,290.9</i>	<i>\$2,313.1</i>	<i>\$2,290.9</i>	<i>\$2,131.4</i>	<i>\$2,153.6</i>	<i>\$2,153.6</i>	<i>\$2,325.9</i>	<i>\$2,325.9</i>	<i>\$2,325.9</i>	<i>\$2,325.9</i>	

APPENDIX B.5
TABLE B.5-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
EMERGENCY MEDICAL SERVICES

FURNITURE & EQUIPMENT Type	Total Value of Furniture & Equipment (\$)														
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Armour Rd Base - Generator	\$163,000	\$163,000	\$163,000	\$163,000	\$163,000	\$163,000	\$163,000	\$163,000	\$163,000	\$163,000	\$163,000	\$163,000	\$163,000	\$163,000	\$163,000
PAD Program	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000	\$87,000	\$87,000	\$87,000	\$87,000	\$87,000	\$87,000	\$87,000
Armour Rd - Security System	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Armour Rd - Keyway System	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
Armour Rd - Intercom Security	\$0	\$0	\$0	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000
Norwood Base - Security System	\$0	\$0	\$0	\$0	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
Apsley Base - Security System	\$0	\$0	\$0	\$0	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
Apsley Base - Garage Furnace	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Apsley Base - Office Furnace	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Lakefield Base - Security System	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Clonsilla Base - Generator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Toughbook - Supervisor	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
21 Tough Books - Ambulances	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
Simulator ALS Patient, Global Ver 2005 (SIM MAN)	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
RESPI Trainer	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
RESPI Trainer Infant Intubation	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Respirator Fit	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
Defibrillators and Accessories	\$610,000	\$610,000	\$610,000	\$763,000	\$763,000	\$763,000	\$763,000	\$763,000	\$763,000	\$763,000	\$763,000	\$763,000	\$763,000	\$763,000	\$763,000
Bariatric Stretcher	\$0	\$0	\$0	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
Gas Flow Analyzer	\$0	\$0	\$0	\$0	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Nocospraymachine V2	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
CMA Commercial Washer Machine	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Autopulse System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Birthing Simulator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Power Stretchers (16)	\$0	\$0	\$0	\$0	\$128,000	\$205,000	\$257,000	\$282,000	\$334,000	\$411,000	\$411,000	\$411,000	\$411,000	\$411,000	\$411,000
Boardroom Audio Visual	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Regular Stretchers	\$109,000	\$109,000	\$109,000	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total (\$000)	\$1,196.0	\$1,196.0	\$1,196.0	\$1,427.0	\$1,504.0	\$1,589.0	\$1,670.0	\$1,826.0	\$1,791.0	\$1,886.0	\$1,886.0	\$1,886.0	\$1,886.0	\$1,886.0	\$1,886.0
Total (\$000)	\$701.1	\$701.1	\$701.1	\$836.5	\$881.6	\$931.5	\$979.0	\$1,070.4	\$1,049.9	\$1,105.6	\$1,105.6	\$1,105.6	\$1,105.6	\$1,105.6	\$1,105.6

APPENDIX B.5
TABLE B.5-1

CITY OF PETERBOROUGH
CALCULATION OF SERVICE LEVELS
EMERGENCY MEDICAL SERVICES

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Historical Population	78,028	78,698	79,159	79,623	80,090	80,560	81,032	81,549	82,069	82,593	83,120	83,651	86,411	89,960	92,653
Historical Employment	<u>45,372</u>	<u>45,692</u>	<u>45,299</u>	<u>44,909</u>	<u>44,523</u>	<u>44,140</u>	<u>43,761</u>	<u>43,749</u>	<u>43,737</u>	<u>43,725</u>	<u>43,713</u>	<u>43,700</u>	<u>43,206</u>	<u>44,080</u>	<u>45,400</u>
Total Historical Population & Employment	123,400	124,390	124,458	124,532	124,613	124,700	124,793	125,298	125,806	126,318	126,833	127,351	129,617	134,040	138,052

INVENTORY SUMMARY (\$000)

Buildings	\$6,820.4	\$6,820.4	\$6,820.4	\$6,820.4	\$6,820.4	\$6,820.4	\$7,641.0	\$7,641.0	\$7,641.0	\$7,641.0	\$7,641.0	\$7,641.0	\$7,641.0	\$7,641.0	\$7,641.0
Land	\$2,716.4	\$2,716.4	\$2,716.4	\$2,716.4	\$2,716.4	\$2,716.4	\$2,716.4	\$2,716.4	\$2,716.4	\$2,716.4	\$2,716.4	\$2,716.4	\$2,716.4	\$2,716.4	\$2,716.4
Vehicles	\$2,249.8	\$2,249.8	\$2,249.8	\$2,249.8	\$2,249.8	\$2,290.9	\$2,313.1	\$2,290.9	\$2,131.4	\$2,153.6	\$2,153.6	\$2,325.9	\$2,325.9	\$2,325.9	\$2,325.9
Furniture & Equipment	\$701.1	\$701.1	\$701.1	\$836.5	\$881.6	\$931.5	\$979.0	\$1,070.4	\$1,049.9	\$1,105.6	\$1,105.6	\$1,105.6	\$1,105.6	\$1,105.6	\$1,105.6
Total (\$000)	\$12,487.7	\$12,487.7	\$12,487.7	\$12,623.1	\$12,668.2	\$12,759.1	\$13,649.5	\$13,718.7	\$13,538.7	\$13,616.6	\$13,616.6	\$13,788.9	\$13,788.9	\$13,788.9	\$13,788.9

SERVICE LEVEL (\$/capita)

Average
Service Level

Buildings	\$55.27	\$54.83	\$54.80	\$54.77	\$54.73	\$54.69	\$61.23	\$60.98	\$60.74	\$60.49	\$60.24	\$60.00	\$58.95	\$57.01	\$55.35	\$57.61
Land	\$22.01	\$21.84	\$21.83	\$21.81	\$21.80	\$21.78	\$21.77	\$21.68	\$21.59	\$21.50	\$21.42	\$21.33	\$20.96	\$20.27	\$19.68	\$21.42
Vehicles	\$18.23	\$18.09	\$18.08	\$18.07	\$18.05	\$18.37	\$18.54	\$18.28	\$16.94	\$17.05	\$16.98	\$18.26	\$17.94	\$17.35	\$16.85	\$17.81
Furniture & Equipment	\$5.68	\$5.64	\$5.63	\$6.72	\$7.08	\$7.47	\$7.84	\$8.54	\$8.35	\$8.75	\$8.72	\$8.68	\$8.53	\$8.25	\$8.01	\$7.59
Total (\$/capita)	\$101.20	\$100.39	\$100.34	\$101.36	\$101.66	\$102.32	\$109.38	\$109.49	\$107.62	\$107.80	\$107.36	\$108.27	\$106.38	\$102.87	\$99.88	\$104.42

CITY OF PETERBOROUGH
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE
EMERGENCY MEDICAL SERVICES

Funding Envelope Calculation	
15-Year Average Service Level (2010-2024)	\$104.42
Net Population & Employment Growth (2025-2034)	11,435
Maximum Allowable Funding Envelope	\$1,194,022

APPENDIX B.5
TABLE B.5-2

CITY OF PETERBOROUGH
DEVELOPMENT-RELATED CAPITAL PROGRAM
EMERGENCY MEDICAL SERVICES

Project Description		Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
						Replacement & BTE Shares			DC Reserve Commitments	DC Eligible 2025-2034	Post 2034
5.0 EMERGENCY MEDICAL SERVICES											
5.1 Buildings, Land & Furnishings											
5.1.1	Provision for New Space - (2,500 sq.ft)	2026	\$ 727,000	\$ 301,000	\$ 426,000	0%	\$ -	\$ 426,000	\$ -	\$ 426,000	\$ -
Subtotal - Buildings, Land & Furnishings			\$ 727,000	\$ 301,000	\$ 426,000		\$ -	\$ 426,000	\$ -	\$ 426,000	\$ -
5.2 Equipment											
5.2.1	Additional Ambulance Vehicle	2025	\$ 202,000	\$ 84,000	\$ 118,000	0%	\$ -	\$ 118,000	\$ -	\$ 118,000	\$ -
5.2.2	Additional Ambulance Vehicle	2025	\$ 202,000	\$ 84,000	\$ 118,000	0%	\$ -	\$ 118,000	\$ -	\$ 118,000	\$ -
5.2.3	Mobile Command Unit	2026	\$ 272,000	\$ 113,000	\$ 159,000	0%	\$ -	\$ 159,000	\$ -	\$ 159,000	\$ -
5.2.4	Additional Ambulance Vehicle	2026	\$ 202,000	\$ 84,000	\$ 118,000	0%	\$ -	\$ 118,000	\$ -	\$ 118,000	\$ -
5.2.5	Additional Ambulance Vehicle	2026	\$ 202,000	\$ 84,000	\$ 118,000	0%	\$ -	\$ 118,000	\$ -	\$ 118,000	\$ -
Subtotal - Equipment			\$ 1,080,000	\$ 449,000	\$ 631,000		\$ -	\$ 631,000	\$ -	\$ 631,000	\$ -
5.3 Studies											
5.3.1	Land Ambulance Master Plan	2027	\$ 85,000	\$ 35,000	\$ 50,000	0%	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
Subtotal - Studies			\$ 85,000	\$ 35,000	\$ 50,000		\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
TOTAL EMERGENCY MEDICAL SERVICES			\$ 1,892,000	\$ 785,000	\$ 1,107,000		\$ -	\$ 1,107,000	\$ -	\$ 1,107,000	\$ -

Residential Development Charge Calculation		
Residential Share of 2025-2034 DC Eligible Costs	75%	\$824,971
10-Year Growth in Population in New Units		11,208
Unadjusted Development Charge per Capita		\$73.60
Non-Residential Development Charge Calculation		
Non-Residential Share of 2025-2034 DC Eligible Costs	25%	\$282,029
10-Year Growth in Square Metres		278,650
Unadjusted Development Charge per Square Metre		\$1.01

2025-2034 Net Funding Envelope	\$1,194,022
Reserve Fund Balance as of 31 Dec 2024	\$0
Reserve Fund Commitments	\$0
Available Reserve Funds	\$0

APPENDIX B.5

TABLE B.5-3

CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF RESIDENTIAL DEVELOPMENT CHARGE
EMERGENCY MEDICAL SERVICES
(IN \$000)

EMERGENCY MEDICAL SERVICES	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
OPENING CASH BALANCE	\$0.0	(\$89.2)	(\$640.8)	(\$618.9)	(\$553.3)	(\$480.9)	(\$401.2)	(\$313.8)	(\$218.2)	(\$113.8)	
2025-2034 RESIDENTIAL FUNDING REQUIREMENTS											
Emergency Medical Services - DC Reserve Commitments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Emergency Medical Services - Non-Inflated	\$175.9	\$611.8	\$37.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$825.0
Emergency Medical Services - Inflated	\$175.9	\$624.1	\$38.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$838.7
NEW RESIDENTIAL DEVELOPMENT											
Population Growth in New Units	1,063	1,076	1,089	1,102	1,114	1,127	1,140	1,153	1,165	1,178	11,208
REVENUE											
DC Receipts - Inflated	\$89.1	\$92.0	\$94.9	\$98.0	\$101.1	\$104.3	\$107.6	\$110.9	\$114.4	\$118.0	\$1,030.2
INTEREST											
Interest on Opening Balance	\$0.0	(\$4.9)	(\$35.2)	(\$34.0)	(\$30.4)	(\$26.4)	(\$22.1)	(\$17.3)	(\$12.0)	(\$6.3)	(\$188.7)
Interest on In-Year Transactions	(\$2.4)	(\$14.6)	\$1.0	\$1.7	\$1.8	\$1.8	\$1.9	\$1.9	\$2.0	\$2.1	(\$2.8)
TOTAL REVENUE	\$86.7	\$72.4	\$60.7	\$65.6	\$72.4	\$79.7	\$87.4	\$95.6	\$104.4	\$113.8	\$838.7
CLOSING CASH BALANCE	(\$89.2)	(\$640.8)	(\$618.9)	(\$553.3)	(\$480.9)	(\$401.2)	(\$313.8)	(\$218.2)	(\$113.8)	\$0.0	

2025 Adjusted Charge Per Capita	\$83.79
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Allocation of Capital Program	
Residential Sector	74.5%
Non-Residential Sector	25.5%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.5

TABLE B.5-3

CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF RESIDENTIAL DEVELOPMENT CHARGE
EMERGENCY MEDICAL SERVICES
(IN \$000)

EMERGENCY MEDICAL SERVICES	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
OPENING CASH BALANCE	\$0.0	(\$14.1)	(\$185.2)	(\$181.1)	(\$162.7)	(\$142.5)	(\$120.6)	(\$96.8)	(\$67.0)	(\$34.8)	
2025-2034 RESIDENTIAL FUNDING REQUIREMENTS											
Emergency Medical Services - DC Reserve Commitments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Emergency Medical Services - Non-Inflated	\$60.1	\$209.2	\$12.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$282.0
Emergency Medical Services - Inflated	\$60.1	\$213.3	\$13.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$286.7
NEW RESIDENTIAL DEVELOPMENT											
Growth in Square Metres	40,982	41,211	23,191	23,241	23,325	23,407	23,511	26,479	26,604	26,699	278,650
REVENUE											
DC Receipts - Inflated	\$46.4	\$47.6	\$27.3	\$27.9	\$28.6	\$29.3	\$30.0	\$34.4	\$35.3	\$36.1	\$342.8
INTEREST											
Interest on Opening Balance	\$0.0	(\$0.8)	(\$10.2)	(\$10.0)	(\$8.9)	(\$7.8)	(\$6.6)	(\$5.3)	(\$3.7)	(\$1.9)	(\$55.3)
Interest on In-Year Transactions	(\$0.4)	(\$4.6)	\$0.2	\$0.5	\$0.5	\$0.5	\$0.5	\$0.6	\$0.6	\$0.6	(\$0.8)
TOTAL REVENUE	\$46.0	\$42.2	\$17.4	\$18.4	\$20.1	\$21.9	\$23.9	\$29.7	\$32.2	\$34.8	\$286.7
CLOSING CASH BALANCE	(\$14.1)	(\$185.2)	(\$181.1)	(\$162.7)	(\$142.5)	(\$120.6)	(\$96.8)	(\$67.0)	(\$34.8)	\$0.0	

2025 Adjusted Charge Per Square Metre	\$1.13
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Allocation of Capital Program	
Residential Sector	74.5%
Non-Residential Sector	25.5%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

Appendix B.6

Recreation

Appendix B.6 – Recreation

The City of Peterborough Community Services Department oversees a variety of facilities, programs, services and special events for all ages. Indoor recreation services are provided to Peterborough’s residents through 11 facilities, which include community centers, sports facilities, arenas, and aquatic facilities. All residents have access to all facilities. A City-wide approach has been used when calculating the development charge for Recreation.

The analysis is set out in the following tables.

Table B.6-1	15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope
Table B.6-2	2025-2034 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
Table B.6-3	Cash Flow & Determination of Development Charge

Table 1 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope

The 15-year historical inventory of capital assets for Recreation includes 401,800 square feet of indoor recreation building space accommodated within 11 major facilities. The largest of these facilities is the Peterborough Memorial Centre at 119,286 square feet. The current replacement value for all buildings is \$270.4 million, and the 25.7 hectares of land associated with the buildings is valued at \$53.1 million. The furniture and equipment within the facilities has a total value of \$10.4 million.

The 2024 full replacement value of the inventory of capital assets for the Recreation department amounts to \$334.0 million and the 15-year historical average service level is \$4,166.63 per capita.

The historical service level multiplied by the 15-year forecast of net population growth results in a maximum allowable funding envelope of \$35.5 million. The calculation of the maximum allowable funding envelope is summarized as follows:

10-Year Funding Envelope Calculation

15-Year Average Service Level (2010 – 2024)	\$4,166.63
Net Population Growth (2025 – 2034)	8,522
Maximum Allowable Funding Envelope	\$35,505,896

**Table 2 2025 – 2034 Development-Related Capital Program
& Calculation of the Development Charges**

The 2025 to 2034 gross development-related capital program for Recreation amounts to \$129.5 million. The capital program provides for the Phase 1 construction of a new arena and aquatic complex for a total cost of \$65.0 million in 2025. The second phase will be constructed in 2035 for \$50.0 million. This facility is intended to provide two ice pads, a pool, and a walking track. Lastly, the development of an Indoor Recreation Facility at Trent University is included in 2035 for \$14.5 million.

No grants or subsidies are identified for these works. Replacement shares related to the new facility amount to \$24.3 million, as one ice pad will replace an existing pad. A further amount of \$5.2 million can be funded from available DC reserve funds. An additional \$64.6 million in “post-period benefits” have also been excluded from the DC calculation. The remaining share of \$35.5 million, equal to the maximum allowable funding envelope, is eligible for development charges funding in the 10-year forecast period.

The full development-related share of the Recreation capital program is allocated entirely against future residential development in the City of Peterborough. This results in an unadjusted development charge of \$3,167.84 per capita.

Table 3 Cash Flow & Determination of Development Charge

After cash flow consideration, the calculated development charge increases to \$3,709.83 per capita. The following table summarizes the calculation of the Recreation development charge:

RECREATION SUMMARY						
15-year Hist.	2025 - 2034		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per capita	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$4,166.63	\$129,500,000	\$35,505,896	\$3,167.84	\$0.00	\$3,709.83	\$0.00

APPENDIX B.6
TABLE B.6-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
RECREATION

BUILDINGS Facility Name	# of Square Feet															UNIT COST (\$/sq.ft.)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Peterborough Memorial Centre	119,286	119,286	119,286	119,286	119,286	119,286	119,286	119,286	119,286	119,286	119,286	119,286	119,286	119,286	119,286	\$800
Healthy Planet Arena	93,747	93,747	93,747	93,747	93,747	93,747	93,747	93,747	93,747	93,747	93,747	93,747	93,747	93,747	93,747	\$650
Kinsmen Civic Centre	56,234	56,234	56,234	56,234	56,234	56,234	56,234	56,234	56,234	56,234	56,234	56,234	56,234	56,234	56,234	\$650
Northcrest Arena	24,681	24,681	24,681	24,681	24,681	24,681	24,681	24,681	24,681	24,681	-	-	-	-	-	\$650
Queen Alexandra Community Centre	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$550
Morrow Building	25,049	25,049	25,049	25,049	25,049	25,049	25,049	25,049	25,049	25,049	25,049	25,049	25,049	25,049	25,049	\$350
Bicentennial Building	7,380	7,380	7,380	7,380	7,380	7,380	7,380	7,380	7,380	7,380	7,380	7,380	7,380	7,380	7,380	\$350
Morrow Lounge	3,073	3,073	3,073	3,073	3,073	-	-	-	-	-	-	-	-	-	-	\$350
Morrow Park Grandstand	11,577	11,577	11,577	11,577	-	-	-	-	-	-	-	-	-	-	-	\$350
Morrow Park Barns	14,511	14,511	14,511	14,511	14,511	14,511	14,511	14,511	14,511	14,511	14,511	14,511	14,511	14,511	-	\$350
Peterborough Marina Building	5,955	5,955	5,955	5,955	5,955	5,955	5,955	5,955	5,955	5,955	5,955	5,955	5,955	5,955	5,955	\$510
Peterborough Sport & Wellness Centre	59,600	59,600	59,600	59,600	59,600	59,600	59,600	59,600	59,600	59,600	59,600	59,600	56,600	56,600	56,600	\$750
Exhibition Office	600	600	600	600	600	600	600	600	600	600	600	600	600	600	-	\$350
Navy Memorial Park - Clubhouse	-	-	-	-	-	-	-	-	-	-	-	3,849	3,849	3,849	3,849	\$550
Navy Memorial Park - Admiralty Hall	-	-	-	-	-	-	-	-	-	-	-	8,776	8,776	8,776	8,776	\$550
McDonnell Street Community Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	9,955	9,955	\$550
Total (sq.ft.)	436,693	436,693	436,693	436,693	425,116	422,043	422,043	422,043	422,043	422,043	397,362	409,987	406,987	416,942	401,831	
Total (\$000)	\$286,712.7	\$286,712.7	\$286,712.7	\$286,712.7	\$282,660.7	\$281,585.2	\$281,585.2	\$281,585.2	\$281,585.2	\$281,585.2	\$265,542.5	\$272,486.3	\$270,236.3	\$275,711.5	\$270,422.7	

LAND Facility Name	# of Hectares															UNIT COST (\$/ha)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Peterborough Memorial Centre	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	\$2,200,000
Healthy Planet Arena	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	\$2,200,000
Kinsmen Civic Centre	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3	\$2,200,000
Northcrest Arena	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	-	-	-	-	-	\$2,200,000
Queen Alexandra Community Centre	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$2,200,000
Morrow Building	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$2,200,000
Bicentennial Building	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	\$2,200,000
Morrow Lounge	0.3	0.3	0.3	0.3	0.3	-	-	-	-	-	-	-	-	-	-	\$2,200,000
Morrow Park Grandstand	0.8	0.8	0.8	0.8	-	-	-	-	-	-	-	-	-	-	-	\$2,200,000
Morrow Park Barns	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	-	\$2,200,000
Peterborough Marina Building	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	\$2,200,000
Peterborough Sport & Wellness Centre	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	\$2,200,000
Navy Memorial Park	-	-	-	-	-	-	-	-	-	-	-	3.2	3.2	3.2	3.2	\$1,100,000
McDonnell Street Community Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	0.9	0.9	\$2,200,000
Total (ha)	25.4	25.4	25.4	25.4	24.7	24.4	24.4	24.4	24.4	24.4	22.3	25.5	25.5	26.4	25.7	
Total (\$000)	\$55,902.0	\$55,902.0	\$55,902.0	\$55,902.0	\$54,230.0	\$53,614.0	\$53,614.0	\$53,614.0	\$53,614.0	\$53,614.0	\$49,126.0	\$52,624.0	\$52,624.0	\$54,538.0	\$53,130.0	

APPENDIX B.6
TABLE B.6-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
RECREATION

FURNITURE & EQUIPMENT		Total Value of Furniture & Equipment (\$)													
Type	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Peterborough Memorial Centre	\$4,533,400	\$4,533,400	\$3,395,900	\$3,464,500	\$3,497,200	\$3,497,200	\$3,497,200	\$3,497,200	\$3,497,200	\$3,497,200	\$3,497,200	\$3,497,200	\$3,497,200	\$3,497,200	\$3,497,200
Healthy Planet Arena	\$2,671,700	\$2,671,700	\$2,001,400	\$2,176,800	\$2,176,800	\$2,176,800	\$2,176,800	\$2,176,800	\$2,176,800	\$2,212,700	\$2,321,700	\$2,321,700	\$2,321,700	\$2,321,700	\$2,321,700
Kinsmen Civic Centre	\$1,522,800	\$1,522,800	\$1,140,700	\$1,604,800	\$1,604,800	\$1,604,800	\$1,604,800	\$1,604,800	\$1,604,800	\$1,604,800	\$1,604,800	\$1,604,800	\$1,604,800	\$1,604,800	\$1,604,800
Northcrest Arena	\$703,900	\$703,900	\$527,300	\$527,300	\$667,800	\$667,800	\$667,800	\$667,800	\$667,800	\$667,800	\$558,900	\$558,900	\$0	\$0	\$0
Morrow Building	\$475,600	\$475,600	\$356,300	\$356,300	\$356,300	\$356,300	\$356,300	\$356,300	\$356,300	\$356,300	\$356,300	\$356,300	\$356,300	\$356,300	\$356,300
Morrow Lounge	\$58,200	\$58,200	\$43,600	\$43,600	\$43,600	\$43,600	\$43,600	\$43,600	\$43,600	\$0	\$0	\$0	\$0	\$0	\$0
Peterborough Marina Building	\$11,600	\$11,600	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800
Peterborough Sport & Wellness Centre	\$1,556,200	\$1,556,200	\$1,165,700	\$1,165,700	\$1,165,700	\$1,165,700	\$1,165,700	\$1,165,700	\$1,165,700	\$1,165,700	\$1,165,700	\$1,165,700	\$1,165,700	\$1,165,700	\$1,165,700
Navy Memorial Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000	\$475,000	\$475,000	\$475,000
McDonnel Street Community Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$995,000	\$995,000
Total (\$000)	\$11,533.4	\$11,533.4	\$8,640.7	\$9,348.8	\$9,522.0	\$9,522.0	\$9,522.0	\$9,522.0	\$9,522.0	\$9,514.3	\$9,514.4	\$9,989.4	\$9,430.5	\$10,425.5	\$10,425.5

APPENDIX B.6
TABLE B.6-1

CITY OF PETERBOROUGH
CALCULATION OF SERVICE LEVELS
RECREATION

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Historical Population	78,028	78,698	79,159	79,623	80,090	80,560	81,032	81,549	82,069	82,593	83,120	83,651	86,411	89,960	92,653

INVENTORY SUMMARY (\$000)

Buildings	\$286,712.7	\$286,712.7	\$286,712.7	\$286,712.7	\$282,660.7	\$281,585.2	\$281,585.2	\$281,585.2	\$281,585.2	\$281,585.2	\$265,542.5	\$272,486.3	\$270,236.3	\$275,711.5	\$270,422.7
Land	\$55,902.0	\$55,902.0	\$55,902.0	\$55,902.0	\$54,230.0	\$53,614.0	\$53,614.0	\$53,614.0	\$53,614.0	\$53,614.0	\$49,126.0	\$52,624.0	\$52,624.0	\$54,538.0	\$53,130.0
Furniture & Equipment	\$11,533.4	\$11,533.4	\$8,640.7	\$9,348.8	\$9,522.0	\$9,522.0	\$9,522.0	\$9,522.0	\$9,522.0	\$9,514.3	\$9,514.4	\$9,989.4	\$9,430.5	\$10,425.5	\$10,425.5
Total (\$000)	\$354,148.1	\$354,148.1	\$351,255.4	\$351,963.5	\$346,412.7	\$344,721.2	\$344,721.2	\$344,721.2	\$344,721.2	\$344,713.5	\$324,182.9	\$335,099.7	\$332,290.8	\$340,675.0	\$333,978.2

SERVICE LEVEL (\$/capita)

Average
Service Level

Buildings	\$3,674.48	\$3,643.20	\$3,621.98	\$3,600.88	\$3,529.29	\$3,495.35	\$3,474.99	\$3,452.96	\$3,431.08	\$3,409.31	\$3,194.69	\$3,257.42	\$3,127.34	\$3,064.82	\$2,918.68	\$3,393.10
Land	\$716.44	\$710.34	\$706.20	\$702.08	\$677.11	\$665.52	\$661.64	\$657.45	\$653.28	\$649.13	\$591.03	\$629.09	\$609.00	\$606.25	\$573.43	\$653.86
Furniture & Equipment	\$147.81	\$146.55	\$109.16	\$117.41	\$118.89	\$118.20	\$117.51	\$116.76	\$116.02	\$115.19	\$114.47	\$119.42	\$109.14	\$115.89	\$112.52	\$119.66
Total (\$/capita)	\$4,538.73	\$4,500.09	\$4,437.34	\$4,420.37	\$4,325.29	\$4,279.06	\$4,254.14	\$4,227.17	\$4,200.38	\$4,173.64	\$3,900.18	\$4,005.93	\$3,845.47	\$3,786.96	\$3,604.63	\$4,166.63

CITY OF PETERBOROUGH
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE
RECREATION

Funding Envelope Calculation	
15-Year Average Service Level (2010-2024)	\$4,166.63
Net Population Growth (2025-2034)	8,522
Maximum Allowable Funding Envelope	\$35,505,896

APPENDIX B.6
TABLE B.6-2

CITY OF PETERBOROUGH
DEVELOPMENT-RELATED CAPITAL PROGRAM
RECREATION

Project Description		Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
						Replacement & BTE Shares			DC Reserve Commitments	DC Eligible 2025-2034	Post 2034
6.0 RECREATION											
6.1 Facilities											
6.1.1	Phase 1 - New Twin Pad Arena	2025	\$ 65,000,000	\$ -	\$ 65,000,000	37%	\$ 24,315,000	\$ 40,685,000	\$ 5,155,717	\$ 35,505,896	\$ 23,387
6.1.2	Phase 2 - New Indoor Pool	2035	\$ 50,000,000	\$ -	\$ 50,000,000	0%	\$ -	\$ 50,000,000	\$ -	\$ -	\$ 50,000,000
6.1.3	Development of Indoor Recreation Facility at Trent	2035	\$ 14,500,000	\$ -	\$ 14,500,000	0%	\$ -	\$ 14,500,000	\$ -	\$ -	\$ 14,500,000
Subtotal - Facilities			\$ 129,500,000	\$ -	\$ 129,500,000		\$ 24,315,000	\$ 105,185,000	\$ 5,155,717	\$ 35,505,896	\$ 64,523,387
TOTAL RECREATION			\$ 129,500,000	\$ -	\$ 129,500,000		\$ 24,315,000	\$ 105,185,000	\$ 5,155,717	\$ 35,505,896	\$ 64,523,387

Residential Development Charge Calculation		
Residential Share of 2025-2034 DC Eligible Costs	100%	\$35,505,896
10-Year Growth in Population in New Units		11,208
Unadjusted Development Charge per Capita		\$3,167.84
Non-Residential Development Charge Calculation		
Non-Residential Share of 2025-2034 DC Eligible Costs	0%	\$0
10-Year Growth in Square Metres		278,650
Unadjusted Development Charge per Square Metre		\$0.00

2025-2034 Net Funding Envelope	\$35,505,896
Reserve Fund Balance as of 31 Dec 2024	\$5,155,717
Reserve Fund Commitments	(\$115,304)
Available Reserve Funds	\$5,040,413

APPENDIX B.6

TABLE B.6-3

CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF RESIDENTIAL DEVELOPMENT CHARGE
RECREATION
(IN \$000)

RECREATION	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
OPENING CASH BALANCE	\$5,155.7	(\$32,390.1)	(\$30,028.1)	(\$27,403.2)	(\$24,497.2)	(\$21,291.1)	(\$17,764.3)	(\$13,895.4)	(\$9,661.4)	(\$5,038.2)	
2025-2034 RESIDENTIAL FUNDING REQUIREMENTS											
Recreation - DC Reserve Commitments	\$5,155.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5,155.7
Recreation - Non-Inflated	\$35,505.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$35,505.9
Recreation - Inflated	\$40,661.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$40,661.6
NEW RESIDENTIAL DEVELOPMENT											
Population Growth in New Units	1,063	1,076	1,089	1,102	1,114	1,127	1,140	1,153	1,165	1,178	11,208
REVENUE											
DC Receipts - Inflated	\$3,945.0	\$4,072.2	\$4,202.9	\$4,337.2	\$4,475.2	\$4,617.0	\$4,762.6	\$4,912.3	\$5,066.0	\$5,223.9	\$45,614.2
INTEREST											
Interest on Opening Balance	\$180.5	(\$1,781.5)	(\$1,651.5)	(\$1,507.2)	(\$1,347.3)	(\$1,171.0)	(\$977.0)	(\$764.2)	(\$531.4)	(\$277.1)	(\$9,827.8)
Interest on In-Year Transactions	(\$1,009.7)	\$71.3	\$73.6	\$75.9	\$78.3	\$80.8	\$83.3	\$86.0	\$88.7	\$91.4	(\$280.5)
TOTAL REVENUE	\$3,115.8	\$2,362.0	\$2,624.9	\$2,905.9	\$3,206.2	\$3,526.8	\$3,868.9	\$4,234.0	\$4,623.2	\$5,038.2	\$35,505.9
CLOSING CASH BALANCE	(\$32,390.1)	(\$30,028.1)	(\$27,403.2)	(\$24,497.2)	(\$21,291.1)	(\$17,764.3)	(\$13,895.4)	(\$9,661.4)	(\$5,038.2)	\$0.0	

2025 Adjusted Charge Per Capita	\$3,709.83
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Allocation of Capital Program	
Residential Sector	100.0%
Non-Residential Sector	0.0%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

Appendix B.7

Parks

Appendix B.7 – Parks

Residents in the City of Peterborough enjoy the use of more than 100 parks throughout the City as well as a multitude of sports fields, playgrounds, and other park amenities and facilities. All residents have access to all parks. A City-wide approach has been used when calculating the development charge for Parks.

The analysis is set out in the following tables.

Table B.7-1	15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope
Table B.7-2	2025-2034 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
Table B.7-3	Cash Flow & Determination of Development Charge

Table 1 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope

Peterborough’s inventory of developed parkland amounts to 326.7 hectares in parks of various sizes and types. The development costs of this parkland is estimated at \$60.6 million.

The Parks division is responsible for various park amenities such baseball diamonds, sports fields, tennis courts, basketball courts, playgrounds, water parks and wading pools, beaches, and lacrosse bowls. Other facilities include park buildings, parking lots, interior roadways, picnic shelters, and boat ramps. The total value of park facilities and amenities is \$76.0 million.

The 2024 full replacement value of the inventory of capital assets for Parks amounts to \$136.5 million and the 15-year historical average service level is \$1,500.58 per capita.

The historical service level multiplied by the 10-year forecast of net population growth results in a maximum allowable funding envelope of \$12.8 million. The calculation of the maximum allowable funding envelope is summarized as follows:

10-Year Funding Envelope Calculation

15-Year Average Service Level (2010 – 2024)	\$1,500.58
Net Population Growth (2025 – 2034)	8,522
Maximum Allowable Funding Envelope	\$12,787,155

**Table 2 2025 – 2034 Development-Related Capital Program
& Calculation of the Development Charges**

The 2025–2034 gross development-related capital program for Parks amounts to \$31.7 million.

The recovery of debt associated with Parks Projects of \$2.5 million will be funded over the 10-year period. The capital program also provides for \$7.5 million in parkland development projects. Also included in the program are park facilities projects for a total of \$21.8 million. The most significant projects include the Del Crary Park Construction (\$6.5 million), Bonnerworth Park Redevelopment Project (\$4.4 million), Knights of Columbus Park Redevelopment (\$3.7 million), and Improvements to Morrow Park (\$3.5 million).

No grants or subsidies have been identified for the capital projects. Benefit to existing shares have been identified for in the amount of \$10.1 million, which mainly relate to park facilities upgrades. The total DC eligible costs equal \$21.5 million, with \$1.7 million to be funded from existing reserve funds and an additional \$7.0 million considered post-period to be funded under future development charge by-laws. The remaining \$12.8 million, equal to the maximum allowable, is eligible for development charges funding in the 10-year forecast period.

The full development-related share of the Parks capital program is allocated entirely against future residential development in the City of Peterborough. This results in an unadjusted development charge of \$1,140.87 per capita.

Table 3 Cash Flow & Determination of Development Charge

After cash flow consideration, the residential charge increases to \$1,226.03 per capita. The increase reflects the front-ended nature of the capital program. The following table summarizes the calculation of the Parks development charge:

PARKS SUMMARY						
15-year Hist.	2025 - 2034		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per capita	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$1,500.58	\$31,655,231	\$12,787,155	\$1,140.87	\$0.00	\$1,226.03	\$0.00

APPENDIX B.7
TABLE B.7-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS
PARKLAND

DEVELOPED PARKLAND Park Name	# of Hectares of Developed Parkland															UNIT COST
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	(\$/ha)
Applewood Tot Lot	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	\$310,000
Armour Park	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	\$310,000
Ashburnham Memorial Park	19.49	19.49	19.49	19.49	19.49	19.49	19.49	19.49	19.49	19.49	19.49	19.49	19.49	19.49	19.49	\$20,000
Auburn Reach	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	1.26	\$310,000
Barlesan & Leighton	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	\$310,000
Barnardo	1.23	1.23	1.23	1.23	1.23	1.23	1.23	1.23	1.23	1.23	1.23	1.23	1.23	1.23	1.23	\$310,000
Barnardo & Wolsley	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	\$310,000
Bears Creek Common	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	\$310,000
Bears Creek Gardens	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	\$310,000
Bears Creek Woods	5.33	5.33	5.33	5.33	5.33	5.33	5.33	5.33	5.33	5.33	5.33	5.33	5.33	5.33	5.33	\$310,000
Beavermead	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	22.23	\$310,000
Bonnerworth	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.12	2.12	2.12	2.12	2.12	2.12	2.12	\$310,000
Bowers Park	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	8.40	\$310,000
Bridlewood	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	2.91	\$310,000
Briton Carpet	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	\$310,000
Broadway Park	-	-	-	-	-	-	-	-	-	-	-	-	1.27	1.27	1.27	\$310,000
Burnham Point (Edgewater Blvd)	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	1.42	\$310,000
Cameron Street Tot Lot	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	\$310,000
Cedargrove	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.31	\$310,000
Centennial	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	\$310,000
Charlotte & Park	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	\$310,000
Chelsea Gardens	1.87	1.87	1.87	1.87	1.87	1.87	1.87	1.87	1.87	1.87	1.87	1.87	1.87	1.87	1.87	\$310,000
Chemong Island	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	\$310,000
Clonsilla & Lansdowne	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$310,000
Collison Park	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$310,000
Confederation Park	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	\$310,000
Corrigan Crescent	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	\$310,000
Corrigan Hill	7.16	7.16	7.16	7.16	7.16	7.16	7.16	7.16	7.16	7.16	7.16	7.16	7.16	7.16	7.16	\$20,000
Crory Park	2.98	2.98	2.98	2.98	2.98	2.98	2.98	2.98	2.98	2.98	2.98	2.98	2.98	2.98	2.98	\$310,000
Crescent St	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	\$310,000
Cross & McDonnel	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	\$310,000
Cumberland Green Belt/Walkway	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	\$310,000
Dainard Drive	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	\$310,000

APPENDIX B.7
TABLE B.7-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS
PARKLAND

DEVELOPED PARKLAND Park Name	# of Hectares of Developed Parkland															UNIT COST
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	(\$/ha)
Denne Crescent	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	0.57	\$310,000
Dominion Tot Lot	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	\$310,000
Earlwood	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	\$310,000
Eastgate	12.45	12.45	12.45	12.45	12.45	12.45	12.45	12.45	12.45	12.45	12.45	12.45	12.45	12.45	12.45	\$310,000
Edmison Heights Tot Lot	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	\$310,000
Fairbairn & Poplar	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	\$310,000
Farmcrest	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	\$19,000
Fleming Park	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$310,000
Franklin & Hilliard	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	\$310,000
Giles Park	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	\$310,000
Golfview	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	1.56	\$310,000
Goose Pond	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	\$310,000
Grove Tot Lot	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	\$310,000
Hamilton Park	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	2.20	\$310,000
Harper Road - "open space"	29.63	29.63	29.63	29.63	29.63	29.63	29.63	29.63	29.63	29.63	29.63	29.63	29.63	29.63	29.63	\$19,000
Hastings Park	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	0.47	\$310,000
Heritage Park	-	-	-	-	-	-	-	-	-	-	-	-	-	1.47	1.47	\$310,000
Hilliard Green Belt	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	\$58,000
Humber Tot Lot	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	\$310,000
Inverlea	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	3.05	\$310,000
Jackson Creek	-	-	-	-	-	-	-	-	0.32	0.32	0.32	0.32	0.32	0.32	0.32	\$310,000
Jackson Park	33.13	33.13	33.13	33.13	33.13	33.13	33.13	33.13	33.13	33.13	33.13	33.13	33.13	33.13	33.13	\$19,000
James Stevenson	5.45	5.45	5.45	5.45	5.45	5.45	5.45	5.45	5.45	5.45	5.45	5.45	5.45	5.45	5.45	\$39,000
John Taylor	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	\$310,000
Kawartha Heights Parks	10.73	10.73	10.73	10.73	10.73	10.73	10.73	10.73	10.73	10.73	10.73	10.73	10.73	10.73	10.73	\$39,000
Keith Wightman	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	\$310,000
King Edward	2.37	2.37	2.37	2.37	2.37	2.37	2.37	2.37	2.37	2.37	2.37	2.37	2.37	2.37	2.37	\$310,000
Kinsmen	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33	2.33	\$310,000
Kiwanis Park	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	3.21	\$310,000
Knights of Columbus	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	1.43	\$310,000
Manor Heights Tot Lot	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	\$310,000
Mapleridge	2.84	2.84	2.84	2.84	2.84	2.84	2.84	2.84	2.84	2.84	2.84	2.84	2.84	2.84	2.84	\$310,000
Mason (Roundabout Park)	-	-	-	-	-	-	-	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	\$310,000

APPENDIX B.7
TABLE B.7-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS
PARKLAND

DEVELOPED PARKLAND	# of Hectares of Developed Parkland															UNIT COST
Park Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	(\$/ha)
McNamara Park	-	-	-	-	-	-	-	-	1.04	1.04	1.04	1.04	1.04	1.04	1.04	\$310,000
Millennium Park	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	\$310,000
Milroy Park	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	8.58	\$310,000
Morrow Park (ball diamond)	8.12	8.12	8.12	8.12	8.12	8.12	8.12	8.12	8.12	8.12	8.12	8.12	8.12	4.06	4.06	\$310,000
Nevin	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	0.31	\$310,000
Newhall Park	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	\$310,000
Nichols Oval	17.69	17.69	17.69	17.69	17.69	17.69	17.69	17.69	17.69	17.69	17.69	17.69	17.69	17.69	17.69	\$310,000
Nichols Place	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	\$310,000
Northland	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	1.21	\$310,000
Peace Crescent Island	-	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	\$310,000
Pioneer Park	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	2.17	\$310,000
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	2.49	2.49	2.49	2.49	2.49	\$310,000
Redwood	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	1.28	\$19,000
Reid & McDonnel	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33	\$310,000
Rideau Crescent	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	\$310,000
Rogers Cove	3.07	3.07	3.07	3.07	3.27	3.27	3.27	3.27	3.27	3.27	3.27	3.27	3.27	3.27	3.27	\$310,000
Roland Glover	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	\$310,000
Roper	2.11	2.11	2.11	2.11	2.11	2.11	2.11	2.11	2.11	2.11	2.11	2.11	2.11	2.11	2.11	\$310,000
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	5.67	5.67	5.67	5.67	5.67	\$58,000
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	2.43	2.43	2.43	2.43	2.43	\$310,000
Royal Crescent	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	\$310,000
Rubidge & Reid	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	\$310,000
Sandalwood (Blodgett)	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28	2.28	\$310,000
Sherbrooke Street Tot Lot	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$310,000
Sherbrooke Street Woods	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	4.77	\$19,000
Simcoe & Bethune	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	0.41	\$310,000
Stacey Green	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33	\$310,000
Stenson Park	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	\$310,000
Stewart & Parkhill	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	\$310,000
Stewart Street Tot Lot	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	\$310,000
Stillman Park	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	1.82	\$310,000
Stocker Road Park (Glen Padgett)	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	\$310,000
Sunset & Chemong	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	3.96	\$310,000

APPENDIX B.7
TABLE B.7-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS
PARKLAND

DEVELOPED PARKLAND	# of Hectares of Developed Parkland															UNIT COST
Park Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	(\$/ha)
Tinker Property	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	\$310,000
Turner Park	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	\$310,000
Union Street Tot Lot	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	0.21	\$310,000
University Heights	10.81	10.81	10.81	10.81	10.81	10.81	10.81	10.81	10.81	10.81	10.81	10.81	10.81	10.81	10.81	\$39,000
Valleymore	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	\$310,000
Walker Avenue	3.24	3.24	3.24	3.24	3.24	3.24	3.24	3.24	3.24	3.24	3.24	3.24	3.24	3.24	3.24	\$310,000
Wallis Heights	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	\$39,000
Waverley Heights	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	2.06	\$310,000
Wedgewood	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	1.37	\$310,000
Weller Tot Lot	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	\$310,000
Wentworth	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	\$310,000
Westclox	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	\$310,000
Whitefield	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98	\$310,000
Total (ha)	326.46	326.53	326.53	326.53	326.73	326.73	326.73	327.48	328.06	328.06	328.06	328.06	330.80	326.74	326.74	
Total (\$000)	\$60,472.8	\$60,494.5	\$60,494.5	\$60,494.5	\$60,556.5	\$60,556.5	\$60,556.5	\$60,789.0	\$60,968.8	\$60,968.8	\$60,968.8	\$60,968.8	\$61,818.2	\$60,559.6	\$60,559.6	

APPENDIX B.7
TABLE B.7-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS
PARK FACILITIES

BASEBALL DIAMONDS Park Name	# of Baseball Diamonds															UNIT COST (\$/unit)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Premier Diamonds																
East City Bowl (Red Sullivan Bowl)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$2,557,000
Kinsmen	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$2,557,000
Riverside	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$3,105,000
Trent University	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	\$3,105,000
Ball Diamonds "A"																
Bowers	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$1,160,000
Morrow	4	4	4	4	4	4	4	4	4	4	4	4	4	1	1	\$484,000
Fisher (Milroy)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$579,000
Ball Diamonds "B"																
Armour Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Barnardo	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Bonnerworth - N	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Bonnerworth - S	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Briton Carpet	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Knights of Columbus	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Northland	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Stacey Green	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Westclox	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$290,000
Ball Diamonds "C"																
Fairbairn & Poplar	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$135,000
Inverlea	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$135,000
Kawartha Heights	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$135,000
Kiwanis	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$135,000
Northcrest	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$135,000
Olympus	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$135,000
Turner Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$135,000
Total (#)	29	29	29	29	29	29	30	30	30	30	30	30	30	27	27	
Total (\$000)	\$19,064.0	\$19,064.0	\$19,064.0	\$19,064.0	\$19,064.0	\$19,064.0	\$22,169.0	\$22,169.0	\$22,169.0	\$22,169.0	\$22,169.0	\$22,169.0	\$22,169.0	\$20,717.0	\$20,717.0	

APPENDIX B.7
TABLE B.7-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS
PARK FACILITIES

RECTANGULAR FIELDS	# of Fields																	UNIT COST
Park Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024			(\$/unit)
Premier Rectangular Fields																		
Eastgate	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2			\$1,739,000
Rectangular "A"																		
King Edward	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			\$776,000
Nichols Oval	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			\$731,000
Milroy	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2			\$579,000
Rectangular "B"																		
Beavermead	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6			\$387,000
Eastgate	1	1	1	1	1	1	1	1	1	1	1	1	2	2	2			\$387,000
Kinsmen	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			\$387,000
Rectangular "C"																		
Keith Wightman	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			\$135,000
Artificial Turfs																		
Artificial TASS	-	-	-	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	1.0	1.0	1.0			\$4,932,000
Artificial SSFC	-	-	-	1	1	1	1	1	1	1	1	1	2	2	2			\$4,932,000
Artificial Holy Cross			-	-	-	-	-	-	-	-	-	1	1	1	1			\$4,015,000
Total (#)	15	15	15	16	16	16	16	16	16	16	16	17	20	20	20			
Total (\$000)	\$9,374.0	\$9,374.0	\$9,374.0	\$16,722.7	\$16,722.7	\$16,722.7	\$16,722.7	\$16,722.7	\$16,722.7	\$16,722.7	\$16,722.7	\$20,737.7	\$28,572.0	\$28,572.0	\$28,572.0			

TENNIS COURTS	# of Tennis Courts																	UNIT COST
Park Name	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024			(\$/unit)
Barnardo	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			\$68,000
Bonnerworth	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4			\$115,000
Chelsea Gardens	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			\$68,000
Knights of Columbus	2	2	2	2	2	2	2	2	-	-	-	-	-	-	-			\$68,000
Northland	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			\$68,000
Olympus	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			\$68,000
Roper	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			\$68,000
Stacey Green	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			\$68,000
Total (#)	12	12	12	12	12	12	12	12	10	10	10	10	10	10	10			
Total (\$000)	\$1,004.0	\$1,004.0	\$1,004.0	\$1,004.0	\$1,004.0	\$1,004.0	\$1,004.0	\$1,004.0	\$868.0	\$868.0	\$868.0	\$868.0	\$868.0	\$868.0	\$868.0			

APPENDIX B.7
TABLE B.7-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS
PARK FACILITIES

BASKETBALL COURTS Park Name	# of Basketball Courts															UNIT COST (\$/unit)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Armour	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
Barnardo	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
Bears Creek Common	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
Chelsea Gardens	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$29,000
Hamilton	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
Inverlea	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
James Stevenson	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
Kawartha Heights	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
King Edward	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
Kiwanis	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
Nichols Oval	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
Northland	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
Olympus	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
Roper	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
Sherbrooke Street	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
Simcoe & Bethune	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$137,000
Stacey Green	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
Stewart Street	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
Turner Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
Union Street	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
Valleymore	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$27,000
Walker Ave	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	\$29,000
Weller Cres	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$29,000
Wallis Heights	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$29,000
Waverly Heights	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$29,000
Total (#)	24	25	25	25	25	25	25	25	25	25	25	25	25	25	25	
Total (\$000)	\$1,326.0	\$1,463.0	\$1,461.0	\$1,461.0	\$1,461.0	\$1,461.0	\$1,461.0	\$1,461.0	\$1,461.0	\$1,461.0	\$1,461.0	\$1,461.0	\$1,461.0	\$1,461.0	\$1,461.0	

APPENDIX B.7
TABLE B.7-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS
PARK FACILITIES

PLAY EQUIPMENT Park Name	# of Play Equipment															UNIT COST (\$/unit)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Applewood	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Ashburnham	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$48,000
Barlesan/Leighton	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$48,000
Barnardo	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Bears Creek Gardens	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$48,000
Beavermead	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$135,000
Bowers	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
Bridlewood	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Centennial	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Chelsea Gardens	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Collision	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Dixon	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Dominion	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Edmison Tot Lot	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Fairbairn/Poplar	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Giles	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Golfview	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$91,000
Grove	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Hamilton	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Hastings	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
Humber	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$58,000
Inverlea	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Jackson	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
James Stevenson	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Kawartha - Upper	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
King Edward	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Kiwanis	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$155,000
Knights of Columbus	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$91,000
Manor Heights	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Mapleridge	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$48,000
McKellar	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Newhall	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000

APPENDIX B.7
TABLE B.7-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS
PARK FACILITIES

PLAY EQUIPMENT Park Name	# of Play Equipment															UNIT COST (\$/unit)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Nichols Oval	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Northland	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Olympus	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Rideau	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$48,000
Rogers Cove	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$194,000
Roland Glover	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Roper	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Sherbrooke	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Simcoe & Bethune	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Stacey Green	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Stenson	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$48,000
Stewart	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Stocker	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$48,000
Turner	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$48,000
Union	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
University Heights	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Valleymore	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Walker Ave	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Wallis Heights	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Weller Cres	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Whitefield	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Willowcreek	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$68,000
Waverley	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$91,000
Jackson Creek	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$91,000
Mason (Roundabout Park)	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	\$91,000
Total (#)	54	55	55	55	55	55	55	56	57	57	57	57	57	57	57	
Total (\$000)	\$3,967.0	\$4,035.0	\$4,035.0	\$4,035.0	\$4,035.0	\$4,035.0	\$4,035.0	\$4,126.0	\$4,217.0	\$4,217.0	\$4,217.0	\$4,217.0	\$4,217.0	\$4,217.0	\$4,217.0	

APPENDIX B.7
TABLE B.7-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS
PARK FACILITIES

WATERPLAY Park Name	# of Waterplay Features															UNIT COST (\$/unit)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Spray Posts																
Hamilton Park	1	1	1	1	1	1	1	1	1	1	1	1	1	-	-	\$58,000
Nichols Oval	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	\$58,000
Stillman Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$58,000
Splash Pads																
King Edward	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$435,000
Rogers Cove	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$1,187,000
Nichols Oval	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	\$435,000
Kinsmen	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$435,000
Barnardo	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	\$435,000
Hamilton Park	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$435,000
Turner Park	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$435,000
Total (#)	3	4	4	6	5	6	6	6	7	7	7	7	8	8	8	
Total (\$000)	\$174.0	\$609.0	\$609.0	\$2,231.0	\$2,173.0	\$2,608.0	\$2,608.0	\$2,608.0	\$3,043.0	\$3,043.0	\$3,043.0	\$3,043.0	\$3,478.0	\$3,855.0	\$3,855.0	

WADING POOLS Park Name	# of Pools															UNIT COST (\$/unit)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Barnardo	1	1	1	1	1	1	1	1	-	-	-	-	-	-	-	\$464,000
Chelsea Gardens	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$464,000
Knights of Columbus	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$464,000
McKellar (John Taylor Memorial Park)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$464,000
Turner	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$464,000
Total (#)	5	5	5	5	5	5	5	5	4	4	4	4	3	3	3	
Total (\$000)	\$2,320.0	\$2,320.0	\$2,320.0	\$2,320.0	\$2,320.0	\$2,320.0	\$2,320.0	\$2,320.0	\$1,856.0	\$1,856.0	\$1,856.0	\$1,856.0	\$1,392.0	\$1,392.0	\$1,392.0	

BEACHES Park Name	# of Beaches															UNIT COST (\$/unit)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Rogers Cove	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$174,000
Beavermead	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$174,000
Total (#)	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
Total (\$000)	\$348.0	\$348.0	\$348.0	\$348.0	\$348.0	\$348.0	\$348.0	\$348.0	\$348.0	\$348.0	\$348.0	\$348.0	\$348.0	\$348.0	\$348.0	

ADDITIONAL FACILITIES Park Name	# of Bowls															UNIT COST (\$/unit)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Knights of Columbus - Lacross Bowl	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$676,000
Bonnerworth - Skateboard Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$250,000
Knights of Columbus - Pickleball Courts	-	-	-	-	-	-	-	-	4	4	4	4	4	4	4	\$68,000
Hamilton Park - Disc Golf Course	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	\$25,000
Total (#)	2	2	2	2	2	3	3	3	7	7	7	7	7	7	7	
Total (\$000)	\$926.0	\$926.0	\$926.0	\$926.0	\$926.0	\$951.0	\$951.0	\$951.0	\$1,223.0	\$1,223.0	\$1,223.0	\$1,223.0	\$1,223.0	\$1,223.0	\$1,223.0	

APPENDIX B.7
TABLE B.7-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS
SPECIAL FACILITIES

PARK BUILDINGS Description	Total Value of Park Buildings (\$000)														
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Beavermead Campground Kiosk	\$151.3	\$151.3	\$151.3	\$151.3	\$151.3	\$151.3	\$151.3	\$151.3	\$151.3	\$151.3	\$151.3	\$151.3	\$151.3	\$151.3	\$151.3
Beavermead Campground Washroom	\$31.4	\$31.4	\$31.4	\$31.4	\$31.4	\$31.4	\$31.4	\$31.4	\$31.4	\$31.4	\$31.4	\$31.4	\$31.4	\$31.4	\$31.4
Beavermead Public Washroom	\$302.6	\$302.6	\$302.6	\$302.6	\$302.6	\$302.6	\$302.6	\$302.6	\$302.6	\$302.6	\$302.6	\$302.6	\$302.6	\$302.6	\$302.6
Old Bonnerworth Washroom	\$64.0	\$64.0	\$64.0	\$64.0	\$64.0	\$64.0	\$64.0	\$64.0	\$64.0	\$64.0	\$64.0	\$64.0	\$64.0	\$64.0	\$64.0
New Bonnerworth Washroom	\$110.6	\$110.6	\$110.6	\$110.6	\$110.6	\$110.6	\$110.6	\$110.6	\$110.6	\$110.6	\$110.6	\$110.6	\$110.6	\$110.6	\$110.6
Collison Washroom	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Crary Washroom	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0
Eastgate Washroom and Field House	\$406.1	\$406.1	\$406.1	\$406.1	\$406.1	\$406.1	\$406.1	\$406.1	\$406.1	\$406.1	\$406.1	\$406.1	\$406.1	\$406.1	\$406.1
Fleming Washroom & Changeroom	\$0.0	\$0.0	\$0.0	\$1,353.5	\$1,353.5	\$1,353.5	\$1,353.5	\$1,353.5	\$1,353.5	\$1,353.5	\$1,353.5	\$1,353.5	\$1,353.5	\$1,353.5	\$1,353.5
Jackson Washroom	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0	\$291.0
King Edward Washroom	\$533.3	\$533.3	\$533.3	\$533.3	\$533.3	\$533.3	\$533.3	\$533.3	\$533.3	\$533.3	\$533.3	\$533.3	\$533.3	\$533.3	\$533.3
Nichols Oval Washroom	\$538.8	\$538.8	\$538.8	\$538.8	\$538.8	\$538.8	\$538.8	\$538.8	\$538.8	\$538.8	\$538.8	\$538.8	\$538.8	\$538.8	\$538.8
Otonabee River Trail Boathouse	\$642.9	\$642.9	\$642.9	\$642.9	\$642.9	\$642.9	\$642.9	\$642.9	\$642.9	\$642.9	\$642.9	\$642.9	\$642.9	\$642.9	\$642.9
Otonabee River Trail Washroom	\$263.9	\$263.9	\$263.9	\$263.9	\$263.9	\$263.9	\$263.9	\$263.9	\$263.9	\$263.9	\$263.9	\$263.9	\$263.9	\$263.9	\$263.9
Old Rogers Cove Changeroom	\$101.5	\$101.5	\$101.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
New Rogers Cove Changeroom	\$0.0	\$0.0	\$0.0	\$678.1	\$678.1	\$678.1	\$678.1	\$678.1	\$678.1	\$678.1	\$678.1	\$678.1	\$678.1	\$678.1	\$678.1
SSFC Maintenance Building	\$128.6	\$128.6	\$128.6	\$128.6	\$128.6	\$128.6	\$128.6	\$128.6	\$128.6	\$128.6	\$128.6	\$128.6	\$128.6	\$128.6	\$128.6
Bowers Field House	\$148.9	\$148.9	\$148.9	\$148.9	\$148.9	\$148.9	\$148.9	\$148.9	\$148.9	\$148.9	\$148.9	\$148.9	\$148.9	\$148.9	\$148.9
Brownsea Base Boathouse	\$0.0	\$0.0	\$0.0	\$216.6	\$216.6	\$216.6	\$216.6	\$216.6	\$216.6	\$216.6	\$216.6	\$216.6	\$216.6	\$216.6	\$216.6
Beavermead Comfort Station	-	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896.2	\$896.2	\$896.2	\$896.2	\$896.2
Total (\$000)	\$4,006.0	\$4,006.0	\$4,006.0	\$6,152.7	\$6,152.7	\$6,152.7	\$6,152.7	\$6,152.7	\$6,152.7	\$6,152.7	\$7,048.9	\$7,048.9	\$7,048.9	\$7,048.9	\$7,048.9

APPENDIX B.7
TABLE B.7-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS
SPECIAL FACILITIES

PARKING LOTS Park Name	Total Value of Parking Lots (\$000)														
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Ashburnham Hill - A	\$189.1	\$189.1	\$189.1	\$189.1	\$189.1	\$189.1	\$189.1	\$189.1	\$189.1	\$189.1	\$189.1	\$189.1	\$189.1	\$189.1	\$189.1
Barnardo - G	\$39.3	\$39.3	\$39.3	\$39.3	\$39.3	\$39.3	\$39.3	\$39.3	\$39.3	\$39.3	\$39.3	\$39.3	\$39.3	\$39.3	\$39.3
Beavermead - A	\$378.1	\$378.1	\$378.1	\$378.1	\$378.1	\$378.1	\$378.1	\$378.1	\$378.1	\$378.1	\$378.1	\$378.1	\$378.1	\$378.1	\$378.1
Bonnerworth - G	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0	\$80.0
Bowers Park - G	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2
Crary Park - A	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2
Jackson - A & G	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5
James Stevenson Park - A	\$72.7	\$72.7	\$72.7	\$72.7	\$72.7	\$72.7	\$72.7	\$72.7	\$72.7	\$72.7	\$72.7	\$72.7	\$72.7	\$72.7	\$72.7
Knights of Columbus - A	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5
Rogers Cove - A	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2	\$218.2
Milroy - G	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2
Total (\$000)	\$1,660.9	\$1,660.9	\$1,660.9	\$1,660.9	\$1,660.9	\$1,660.9	\$1,660.9	\$1,660.9	\$1,660.9	\$1,660.9	\$1,660.9	\$1,660.9	\$1,660.9	\$1,660.9	\$1,660.9

ROADWAYS Park Name	Total Value of Park Roadways (\$000)														
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Auburn Reach - G	\$55.3	\$55.3	\$55.3	\$55.3	\$55.3	\$55.3	\$55.3	\$55.3	\$55.3	\$55.3	\$55.3	\$55.3	\$55.3	\$55.3	\$55.3
Beavermead - A	\$210.9	\$210.9	\$210.9	\$210.9	\$210.9	\$210.9	\$210.9	\$210.9	\$210.9	\$210.9	\$210.9	\$210.9	\$210.9	\$210.9	\$210.9
Jackson - A & G	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5	\$94.5
James Stevenson - A	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0	\$160.0
Nicols Oval - A	\$312.7	\$312.7	\$312.7	\$312.7	\$312.7	\$312.7	\$312.7	\$312.7	\$312.7	\$312.7	\$312.7	\$312.7	\$312.7	\$312.7	\$312.7
SSFC - A	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2	\$138.2
Total (\$000)	\$971.5	\$971.5	\$971.5	\$971.5	\$971.5	\$971.5	\$971.5	\$971.5	\$971.5	\$971.5	\$971.5	\$971.5	\$971.5	\$971.5	\$971.5

APPENDIX B.7
TABLE B.7-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
PARKS
SPECIAL FACILITIES

PICNIC SHELTERS Park Name	# of Shelters															UNIT COST (\$/unit)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Beavermead Pavillion	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$232,000
Nichols Oval Pavillion	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$232,000
Heritage Pavillion	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$232,000
Total (#)	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
Total (\$000)	\$696.0	\$696.0	\$696.0	\$696.0	\$696.0	\$696.0	\$696.0	\$696.0	\$696.0	\$696.0	\$696.0	\$696.0	\$696.0	\$696.0	\$696.0	

BOAT RAMPS Park Name	# of Boat Ramps															UNIT COST (\$/unit)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Beavermead	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$97,000
Little Lake	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$155,000
Monaghan Road	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$77,000
Sherin Avenue	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$77,000
Mark Street	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$869,000
Marina (Docks)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,653,000
Total (#)	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	
Total (\$000)	\$2,928.0	\$2,928.0	\$2,928.0	\$2,928.0	\$2,928.0	\$2,928.0	\$2,928.0	\$2,928.0	\$2,928.0	\$2,928.0	\$2,928.0	\$2,928.0	\$2,928.0	\$2,928.0	\$2,928.0	

APPENDIX B.7
TABLE B.7-1

CITY OF PETERBOROUGH
CALCULATION OF SERVICE LEVELS
PARKS

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Historical Population	78,028	78,698	79,159	79,623	80,090	80,560	81,032	81,549	82,069	82,593	83,120	83,651	86,411	89,960	92,653

INVENTORY SUMMARY (\$000)

Parkland	\$60,472.8	\$60,494.5	\$60,494.5	\$60,494.5	\$60,556.5	\$60,556.5	\$60,556.5	\$60,789.0	\$60,968.8	\$60,968.8	\$60,968.8	\$60,968.8	\$61,818.2	\$60,559.6	\$60,559.6
Park Facilities	\$38,503.0	\$39,143.0	\$39,141.0	\$48,111.7	\$48,053.7	\$48,513.7	\$51,618.7	\$51,709.7	\$51,907.7	\$51,907.7	\$51,907.7	\$55,922.7	\$63,728.0	\$62,653.0	\$62,653.0
Special Facilities	\$10,262.5	\$10,262.5	\$10,262.5	\$12,409.2	\$12,409.2	\$12,409.2	\$12,409.2	\$12,409.2	\$12,409.2	\$12,409.2	\$12,409.2	\$13,305.4	\$13,305.4	\$13,305.4	\$13,305.4
Total (\$000)	\$109,238.3	\$109,900.0	\$109,898.0	\$121,015.4	\$121,019.4	\$121,479.4	\$124,584.4	\$124,907.9	\$125,285.7	\$125,285.7	\$126,181.9	\$130,196.9	\$138,851.6	\$136,518.0	\$136,518.0

SERVICE LEVEL (\$/capita)

Average
Service Level

Parkland	\$775.01	\$768.69	\$764.22	\$759.76	\$756.11	\$751.69	\$747.32	\$745.43	\$742.90	\$738.18	\$733.50	\$728.85	\$715.40	\$673.18	\$653.62	\$736.92
Park Facilities	\$493.45	\$497.38	\$494.46	\$604.24	\$600.00	\$602.21	\$637.02	\$634.09	\$632.49	\$628.48	\$624.49	\$668.52	\$737.50	\$696.45	\$676.21	\$615.13
Special Facilities	\$131.52	\$130.40	\$129.64	\$155.85	\$154.94	\$154.04	\$153.14	\$152.17	\$151.20	\$150.25	\$160.07	\$159.06	\$153.98	\$147.90	\$143.61	\$148.52
Total (\$/capita)	\$1,399.99	\$1,396.48	\$1,388.32	\$1,519.85	\$1,511.04	\$1,507.94	\$1,537.47	\$1,531.69	\$1,526.59	\$1,516.90	\$1,518.07	\$1,556.43	\$1,606.87	\$1,517.54	\$1,473.44	\$1,500.58

CITY OF PETERBOROUGH
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE
PARKS

Funding Envelope Calculation	
15-Year Average Service Level (2010-2024)	\$1,500.58
Net Population Growth (2025-2034)	8,522
Maximum Allowable Funding Envelope	\$12,787,155

APPENDIX B.7
TABLE B.7-2

CITY OF PETERBOROUGH
DEVELOPMENT-RELATED CAPITAL PROGRAM
PARKS

Project Description		Timing	Gross Project Cost	Grants/ Subsidies/ Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
						Replacement & BTE Shares			DC Reserve Commitments	DC Eligible 2025-2034	Post 2034
7.0 PARKS											
7.1 Outstanding Debenture Payments											
7.1.1	Outstanding Debt Principal Payments on Parks Projects	Various	\$ 2,452,708	\$ -	\$ 2,452,708	0%	\$ -	\$ 2,452,708	\$ -	\$ 2,452,708	\$ -
Subtotal - Outstanding Debenture Payments			\$ 2,452,708	\$ -	\$ 2,452,708		\$ -	\$ 2,452,708	\$ -	\$ 2,452,708	\$ -
7.2 Parkland											
7.2.1	Ongoing Parkland Development	Various	\$ 7,451,523	\$ -	\$ 7,451,523	0%	\$ -	\$ 7,451,523	\$ 1,726,961	\$ 3,458,947	\$ 2,265,615
Subtotal - Parkland			\$ 7,451,523	\$ -	\$ 7,451,523		\$ -	\$ 7,451,523	\$ 1,726,961	\$ 3,458,947	\$ 2,265,615
7.3 Park Facilities											
7.3.1	Trail and Shoreline Improvements (Little Lake)	2025	\$ 2,000,000	\$ -	\$ 2,000,000	50%	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
7.3.2	Bonnerworth Park Redevelopment Project	2025	\$ 4,434,000	\$ -	\$ 4,434,000	50%	\$ 2,217,000	\$ 2,217,000	\$ -	\$ 2,217,000	\$ -
7.3.3	Knights of Columbus Park Redevelopment	2025	\$ 3,677,000	\$ -	\$ 3,677,000	50%	\$ 1,838,500	\$ 1,838,500	\$ -	\$ 1,838,500	\$ -
7.3.4	Improvements to Morrow Park	2025	\$ 3,540,000	\$ -	\$ 3,540,000	50%	\$ 1,770,000	\$ 1,770,000	\$ -	\$ 1,770,000	\$ -
7.3.5	Del Crary Park Upgrade (Design)	2027	\$ 100,000	\$ -	\$ 100,000	50%	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -
7.3.6	Lighting and Other Upgrades to Existing Ball Diamonds at Trent	2027	\$ 1,500,000	\$ -	\$ 1,500,000	0%	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
7.3.7	Del Crary Park Construction	2028	\$ 6,500,000	\$ -	\$ 6,500,000	50%	\$ 3,250,000	\$ 3,250,000	\$ -	\$ -	\$ 3,250,000
Subtotal - Park Facilities			\$ 21,751,000	\$ -	\$ 21,751,000		\$ 10,125,500	\$ 11,625,500	\$ -	\$ 6,875,500	\$ 4,750,000
TOTAL PARKS			\$ 31,655,231	\$ -	\$ 31,655,231		\$ 10,125,500	\$ 21,529,731	\$ 1,726,961	\$ 12,787,155	\$ 7,015,615

Residential Development Charge Calculation		
Residential Share of 2025-2034 DC Eligible Costs	100%	\$12,787,155
10-Year Growth in Population in New Units		11,208
Unadjusted Development Charge per Capita		\$1,140.87
Non-Residential Development Charge Calculation		
Non-Residential Share of 2025-2034 DC Eligible Costs	0%	\$0
10-Year Growth in Square Metres		278,650
Unadjusted Development Charge per Square Metre		\$0.00

2025-2034 Net Funding Envelope	\$12,787,155
Reserve Fund Balance as of 31 Dec 2024	\$1,726,961
Reserve Fund Commitments	(\$559,584)
Available Reserve Funds	\$1,167,377

APPENDIX B.7

TABLE B.7-3

CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF RESIDENTIAL DEVELOPMENT CHARGE
PARKS
(IN \$000)

PARKS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
OPENING CASH BALANCE	\$1,727.0	(\$4,689.6)	(\$4,382.4)	(\$4,075.3)	(\$3,661.4)	(\$3,186.7)	(\$2,646.8)	(\$2,037.0)	(\$1,352.5)	(\$588.0)	
2025-2034 RESIDENTIAL FUNDING REQUIREMENTS											
Parks - DC Reserve Commitments	\$172.7	\$172.7	\$172.7	\$172.7	\$172.7	\$172.7	\$172.7	\$172.7	\$172.7	\$172.7	\$1,727.0
Parks - Non-Inflated	\$7,171.4	\$345.9	\$395.9	\$345.9	\$345.9	\$345.9	\$345.9	\$345.9	\$345.9	\$345.9	\$10,334.4
Parks - Debenture (Principal)	\$167.3	\$171.2	\$175.2	\$179.4	\$183.8	\$188.3	\$193.1	\$198.1	\$203.3	\$423.0	\$2,082.6
Parks - Inflated	\$7,511.4	\$700.2	\$766.8	\$729.7	\$745.1	\$760.9	\$777.1	\$793.8	\$810.9	\$1,042.8	\$14,638.6
NEW RESIDENTIAL DEVELOPMENT											
Population Growth in New Units	1,063	1,076	1,089	1,102	1,114	1,127	1,140	1,153	1,165	1,178	11,208
REVENUE											
DC Receipts - Inflated	\$1,303.8	\$1,345.8	\$1,389.0	\$1,433.4	\$1,479.0	\$1,525.8	\$1,574.0	\$1,623.4	\$1,674.2	\$1,726.4	\$15,074.6
INTEREST											
Interest on Opening Balance	\$60.4	(\$257.9)	(\$241.0)	(\$224.1)	(\$201.4)	(\$175.3)	(\$145.6)	(\$112.0)	(\$74.4)	(\$32.3)	(\$1,403.6)
Interest on In-Year Transactions	(\$170.7)	\$11.3	\$10.9	\$12.3	\$12.8	\$13.4	\$13.9	\$14.5	\$15.1	\$12.0	(\$54.4)
Interest on Parks Debenture	(\$98.6)	(\$91.9)	(\$84.9)	(\$77.9)	(\$70.6)	(\$63.1)	(\$55.5)	(\$47.6)	(\$39.5)	(\$75.3)	(\$705.0)
TOTAL REVENUE	\$1,094.9	\$1,007.3	\$1,073.9	\$1,143.6	\$1,219.8	\$1,300.8	\$1,386.9	\$1,478.2	\$1,575.4	\$1,630.7	\$12,911.6
CLOSING CASH BALANCE	(\$4,689.6)	(\$4,382.4)	(\$4,075.3)	(\$3,661.4)	(\$3,186.7)	(\$2,646.8)	(\$2,037.0)	(\$1,352.5)	(\$588.0)	\$0.0	

Note: Borrowed funds are not inflated.

2025 Adjusted Charge Per Capita	\$1,226.03
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Allocation of Capital Program	
Residential Sector	100.0%
Non-Residential Sector	0.0%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

Appendix B.8

Transit Services

Appendix B.8 – Transit Services

The Transportation Division provides public transportation services in the City of Peterborough through a surface route network operating out of the Simcoe Street terminal.

This appendix provides details of the ridership forecast and capital program used to calculate the DC for Transit Services. Given the Transit Service is a City-wide transit network, and in keeping with current practice, a City-wide approach to calculating the development charge for Transit has been utilized.

The analysis is set out in the following tables.

Table B.8-1	2025-2034 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
Table B.8-2	Cash Flow & Determination of Development Charge

A. Overview of Transit Service Delivery

Peterborough Transit’s 12 regular routes run every day and all buses on regular routes are fully accessible. For people with limited mobility, Peterborough Transit also operates a Community Bus and an Accessible Van Service.

B. Transit Ridership

Under the Development Charges Act, Transit Services must be based on a “planned level of service” rather than the “10-year historical average level of service.” For the purposes of determining the “planned level of service”, the City’s transit service development-related capital program has been

informed based on existing and proposed capital budget and forecast documents and discussions with staff.

Ontario Regulation 82/98 also requires that, for Transit, the DC background study must include:

- An assessment of ridership forecast for all modes of transit and whether ridership is generated from existing or planned development (O.Reg. 82/98 s.8(2)4).
- An assessment of ridership capacity for all modes of transit over the 10-year forecast period (O. Reg. 82/98 s.8(2)4).

The ridership forecast used for the purposes of the 2024 DC Background Study was prepared based on historical ridership data and discussions with City staff.

- Transit ridership for all modes (conventional and specialized) grew by an annual average of 5.19% between 2011 and 2018. Much of this increase was attributable to increased enrollment at Trent University and Fleming College. The increase in ridership over this period compares to population growth of about 1% per annum over the same period.
- Ridership fell dramatically in 2020 and in subsequent years due to the impact of COVID-19. Ridership in 2023 and 2024 has rebounded significantly; City staff anticipated that the City will be almost back to pre-pandemic ridership at the end of 2024.
- Overall ridership has increased by 27% in the year ending July 2024, with the Fleming College route ridership doubling, the Trent University route ridership increasing by 19%, and general public “adult” ridership across all routes up by 20%.

- 2023 overall ridership was 3,205,294 across all modes, with more than 99% of all ridership occurring on conventional buses. The 2022 Transportation Master Plan establishes an overall ridership target of 6,525,000 by 2051. City staff anticipate ridership growth to increase at a slightly higher rate than population and employment growth over the 10-year planning period across all modes from 2025-2034 so that overall ridership reaches 4,501,698 by 2034. This represents ridership growth of 11% over the 10-year forecast period compared to population and employment growth of 8% over the same period.

C. 2025-2034 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs

The DC Act s.5.2 (3) requires that in estimating the increase in need for Transit services the increased need “shall not exceed the planned level of service over the 10-year period immediately following the preparation of the background study”. For the purposes of the DC calculations, the “planned level of service” is considered to be equivalent to the 10-year capital program (2025-2034) set out in Table B.8-3. The program is based on the City’s capital budget and forecast documents and discussions with City staff.

The Transit Services capital program addresses additional service frequency, additional routes, and additional vehicles required to meet existing and future demands. It includes substantial reorganization and expansion of transit facilities and bus fleet planned for in the City’s long-term capital forecast, including:

- The Transit component of the recovery of debt for the relocation of the main public works facility, at a total cost of \$853,400.
- The relocation and expansion of the existing transit bus barn, at a total cost of \$60.8 million (including \$2.3 million for land acquisition),

for which ICIP funding in the amount of \$42.9 million has been secured. The need and cost of this project was established in part by a Transit Garage Relocation Study completed in 2017 which analyzed design work for the selected location and necessary approvals allowing for construction to proceed once funding becomes available.

- Provision for the reconfiguration of the main terminal to allow for capacity and safety enhancements and the construction of up to two bus terminuses at a cost of \$3.0 million, for which \$2.2 million in Federal and Provincial grant funding has been assumed. The introduction of a satellite terminals will offset savings and likely result in increased maintenance and utility costs. A better flow of bus traffic would reduce operational costs.

Additional shelters, stops, loops and signs will cost \$4.1 million over the 10-year period and additions to the bus fleet, both for conventional and specialized vans, total \$10.0 million. Grants in the amount of \$1.7 million have been identified for these works.

Altogether, the gross cost Transit capital program is \$78.7 million, of which \$47.0 million is to be funded by grants and \$31.7 million is to be funded by the City.

i. Allocation of Costs Benefitting Existing Development

A portion of the net cost of the program—32%—has been excluded from the development charge calculation as it either represents:

- replacement of existing facilities, such as the current Transit barn located at Townsend Street. It is noted that the Townsend barn currently accommodates 72 buses. The new bus barn is planned to accommodate 101 buses, including regular and specialized buses.

- a benefit to existing share for facilities determined based on the ratio of population and employment growth over the period 2025-2034 to the existing population and employment of the City (92%).

No benefit to existing shares are attributed for the new vehicles, as all vehicles represent net additions to the existing fleet.

ii. Post-Period Benefit

No post-period benefit shares have been identified in the capital program as all of the works identified will provide benefit over the 10-year planning period to 2034. In short, the City is not planning for any excess capacity to exist in the facilities in 2034.

iii. Final Calculations

Altogether, \$21.6 million of the capital program is considered to be related to development over the next 10 years. Available DC reserve funds in the amount of \$1.9 million are available to fund these development-related costs.

The remaining 2025-2034 DC costs eligible for recovery total \$19.8 million, of which 75%, or \$14.7 million, is allocated against new residential development and 25%, or \$5.0 million, against non-residential development. This yields an unadjusted development charge of \$1,313.75 per capita and \$18.07 per square metre.

D. Cash Flow & Determination of Development Charge

After cash flow and reserve fund analysis, both the residential and non-residential calculated charges increase to \$1,331.16 per capita and \$18.14 per square metre respectively.

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

TRANSIT SERVICES SUMMARY					
2025 - 2034		Unadjusted		Adjusted	
Development-Related Capital Program		Development Charge		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$78,743,359	\$19,758,759	\$1,313.75	\$18.07	\$1,331.16	\$18.14

APPENDIX B.8
TABLE B.8-1

CITY OF PETERBOROUGH
DEVELOPMENT-RELATED CAPITAL PROGRAM
TRANSIT SERVICES

Project Description		Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
						Replacement & BTE Shares			DC Reserve Commitments	DC Eligible 2025-2034	Post 2034
8.0 TRANSIT SERVICES											
8.1 Recovery of Outstanding Debt on Public Works Relocation Project											
8.1.1	Outstanding Debt Principal Payments on Public Works Relocation Project ¹	Various	\$ 853,359	\$ -	\$ 853,359		\$ -	\$ 853,359	\$ -	\$ 853,359	\$ -
Subtotal - Recovery of Outstanding Debt on Public Works Relocation Project			\$ 853,359	\$ -	\$ 853,359		\$ -	\$ 853,359	\$ -	\$ 853,359	\$ -
8.2 Buildings, Land & Furnishings											
8.2.1	Relocation & Expansion of Bus Barn - Land	2025	\$ 2,330,000	\$ -	\$ 2,330,000	0%	\$ -	\$ 2,330,000	\$ 1,878,925	\$ 451,075	\$ -
8.2.2	New Downtown Terminal/Satellite Terminal	2026	\$ 3,000,000	\$ 2,200,000	\$ 800,000	92%	\$ 738,806	\$ 61,194	\$ -	\$ 61,194	\$ -
8.2.3	Relocation & Expansion of Bus Barn - Site Prep	2027	\$ 10,800,000	\$ 7,919,640	\$ 2,880,360	60%	\$ 1,720,215	\$ 1,160,145	\$ -	\$ 1,160,145	\$ -
8.2.4	Relocation & Expansion of Bus Barn - Construction	2031	\$ 47,700,000	\$ 34,978,410	\$ 12,721,590	60%	\$ 7,597,616	\$ 5,123,974	\$ -	\$ 5,123,974	\$ -
Subtotal - Buildings, Land & Furnishings			\$ 63,830,000	\$ 45,098,050	\$ 18,731,950		\$ 10,056,637	\$ 8,675,313	\$ 1,878,925	\$ 6,796,388	\$ -
8.3 Shelters, Stops, Loops, Signs											
8.3.1	Additional Shelters, Stops, and Signs	2025	\$ 2,300,000	\$ 1,687,000	\$ 613,000	0%	\$ -	\$ 613,000	\$ -	\$ 613,000	\$ -
8.3.2	Additional Shelters, Stops, and Signs	Various	\$ 1,800,000	\$ -	\$ 1,800,000	0%	\$ -	\$ 1,800,000	\$ -	\$ 1,800,000	\$ -
Subtotal - Shelters, Stops, Loops, Signs			\$ 4,100,000	\$ 1,687,000	\$ 2,413,000		\$ -	\$ 2,413,000	\$ -	\$ 2,413,000	\$ -
8.4 Vehicles											
8.4.1	New Conventional Buses (10)	Various	\$ 9,000,000	\$ -	\$ 9,000,000	0%	\$ -	\$ 9,000,000	\$ -	\$ 9,000,000	\$ -
8.4.2	Specialized Vans (3)	2025	\$ 360,000	\$ 263,988	\$ 96,012	0%	\$ -	\$ 96,012	\$ -	\$ 96,012	\$ -
8.4.3	Specialized Vans (3)	2029	\$ 360,000	\$ -	\$ 360,000	0%	\$ -	\$ 360,000	\$ -	\$ 360,000	\$ -
8.4.4	Specialized Vans (2)	2034	\$ 240,000	\$ -	\$ 240,000	0%	\$ -	\$ 240,000	\$ -	\$ 240,000	\$ -
Subtotal - Vehicles			\$ 9,960,000	\$ 263,988	\$ 9,696,012		\$ -	\$ 9,696,012	\$ -	\$ 9,696,012	\$ -
TOTAL TRANSIT SERVICES			\$ 78,743,359	\$ 47,049,038	\$ 31,694,321		\$ 10,056,637	\$ 21,637,684	\$ 1,878,925	\$ 19,758,759	\$ -

¹ For the Transit share of the project. Financing associated with this debt is included in the cashflow.

Residential Development Charge Calculation		
Residential Share of 2025-2034 DC Eligible Costs	75%	\$14,724,841
10-Year Growth in Population in New Units		11,208
Unadjusted Development Charge per Capita		\$1,313.75
Non-Residential Development Charge Calculation		
Non-Residential Share of 2025-2034 DC Eligible Costs	25%	\$5,033,917
10-Year Growth in Square Metres		278,650
Unadjusted Development Charge per Square Metre		\$18.07

Reserve Fund Balance as of 31 Dec 2024	\$1,878,925
Reserve Fund Commitments	(\$801,896)
Available Reserve Funds	\$1,077,029

APPENDIX B.8

TABLE B.8-2

CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF RESIDENTIAL DEVELOPMENT CHARGE
TRANSIT SERVICES
(IN \$000)

TRANSIT SERVICES	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
OPENING CASH BALANCE	\$1,400.2	(\$330.4)	\$177.2	(\$129.6)	\$501.5	\$895.9	\$1,634.8	(\$1,975.4)	(\$1,303.0)	(\$555.2)	
2025-2034 RESIDENTIAL FUNDING REQUIREMENTS											
Transit Services - DC Reserve Commitments	\$1,400.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,400.2
Transit Services - Non-Inflated	\$1,669.4	\$850.5	\$1,669.4	\$804.8	\$1,073.1	\$804.8	\$4,623.4	\$804.8	\$804.8	\$983.7	\$14,088.9
Transit Services - Debenture (Principal)	\$54.1	\$55.1	\$56.1	\$57.1	\$58.2	\$59.4	\$60.5	\$61.8	\$63.0	\$110.7	\$635.9
Transit Services - Inflated	\$3,123.7	\$922.6	\$1,792.9	\$911.3	\$1,219.8	\$948.0	\$5,267.2	\$986.3	\$1,006.0	\$1,286.3	\$17,464.1
NEW RESIDENTIAL DEVELOPMENT											
Population Growth in New Units	1,063	1,076	1,089	1,102	1,114	1,127	1,140	1,153	1,165	1,178	11,208
REVENUE											
DC Receipts - Inflated	\$1,415.6	\$1,461.2	\$1,508.1	\$1,556.3	\$1,605.8	\$1,656.7	\$1,708.9	\$1,762.6	\$1,817.8	\$1,874.4	\$16,367.4
INTEREST											
Interest on Opening Balance	\$49.0	(\$18.2)	\$6.2	(\$7.1)	\$17.6	\$31.4	\$57.2	(\$108.6)	(\$71.7)	(\$30.5)	(\$74.8)
Interest on In-Year Transactions	(\$47.0)	\$9.4	(\$7.8)	\$11.3	\$6.8	\$12.4	(\$97.9)	\$13.6	\$14.2	\$10.3	(\$74.7)
Interest on Transit Services Debenture	(\$24.5)	(\$22.4)	(\$20.3)	(\$18.1)	(\$15.9)	(\$13.6)	(\$11.3)	(\$8.9)	(\$6.5)	(\$12.8)	(\$154.0)
TOTAL REVENUE	\$1,393.1	\$1,430.1	\$1,486.2	\$1,542.3	\$1,614.3	\$1,686.9	\$1,657.0	\$1,658.7	\$1,753.9	\$1,841.4	\$16,063.8
CLOSING CASH BALANCE	(\$330.4)	\$177.2	(\$129.6)	\$501.5	\$895.9	\$1,634.8	(\$1,975.4)	(\$1,303.0)	(\$555.2)	\$0.0	

Note: Borrowed funds are not inflated.

2025 Adjusted Charge Per Capita	\$1,331.16
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Allocation of Capital Program	
Residential Sector	74.5%
Non-Residential Sector	25.5%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.8

TABLE B.8-2

CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF RESIDENTIAL DEVELOPMENT CHARGE
TRANSIT SERVICES
(IN \$000)

TRANSIT SERVICES	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
OPENING CASH BALANCE	\$478.7	\$153.8	\$606.6	\$440.8	\$588.4	\$645.3	\$810.5	(\$521.6)	(\$334.9)	(\$130.1)	
2025-2034 RESIDENTIAL FUNDING REQUIREMENTS											
Transit Services - DC Reserve Commitments	\$478.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$478.7
Transit Services - Non-Inflated	\$570.7	\$290.7	\$570.7	\$275.2	\$366.9	\$275.2	\$1,580.6	\$275.2	\$275.2	\$336.3	\$4,816.5
Transit Services - Debenture (Principal)	\$18.5	\$18.8	\$19.2	\$19.5	\$19.9	\$20.3	\$20.7	\$21.1	\$21.5	\$37.8	\$217.4
Transit Services - Inflated	\$1,067.9	\$315.4	\$612.9	\$311.5	\$417.0	\$324.1	\$1,800.7	\$337.2	\$343.9	\$439.7	\$5,970.4
NEW RESIDENTIAL DEVELOPMENT											
Growth in Square Metres	40,982	41,211	23,191	23,241	23,325	23,407	23,511	26,479	26,604	26,699	278,650
REVENUE											
DC Receipts - Inflated	\$743.5	\$762.6	\$437.7	\$447.5	\$458.1	\$468.9	\$480.4	\$551.8	\$565.5	\$578.9	\$5,494.8
INTEREST											
Interest on Opening Balance	\$16.8	\$5.4	\$21.2	\$15.4	\$20.6	\$22.6	\$28.4	(\$28.7)	(\$18.4)	(\$7.2)	\$76.1
Interest on In-Year Transactions	(\$8.9)	\$7.8	(\$4.8)	\$2.4	\$0.7	\$2.5	(\$36.3)	\$3.8	\$3.9	\$2.4	(\$26.5)
Interest on Transit Services Debenture	(\$8.4)	(\$7.7)	(\$6.9)	(\$6.2)	(\$5.4)	(\$4.6)	(\$3.8)	(\$3.0)	(\$2.2)	(\$4.4)	(\$52.7)
TOTAL REVENUE	\$743.0	\$768.2	\$447.2	\$459.1	\$473.9	\$489.3	\$468.6	\$523.8	\$548.8	\$569.8	\$5,491.7
CLOSING CASH BALANCE	\$153.8	\$606.6	\$440.8	\$588.4	\$645.3	\$810.5	(\$521.6)	(\$334.9)	(\$130.1)	\$0.0	

Note: Borrowed funds are not inflated.

2025 Adjusted Charge Per Square Metre	\$18.14
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Allocation of Capital Program	
Residential Sector	74.5%
Non-Residential Sector	25.5%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

Appendix B.9

Waste Management

Appendix B.9 – Waste Management

The City of Peterborough operates an organics program and a recycling program, including a facility and trucks. The costs of waste collection and diversion are eligible for DC recovery under the DC Act. A City-wide approach to calculating the development charge has been utilized. The analysis is set out in the following tables.

Table B.9-1	15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope
Table B.9-2	2025-2034 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
Table B.9-3	Cash Flow & Determination of Development Charge

Table 1 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope

The 15-year historical inventory of capital assets for Waste Management includes a 42,000 square foot organics facility. The total building space is 44,400 square feet valued at \$19.3 million after excess capacity reductions on the organics facility. Land of 13.5 hectares is valued at \$14.5 million. The City’s six trucks are valued at \$2.7 million, and equipment at the depot are worth \$147,000.

The total value of capital infrastructure in 2024 was \$36.6 million. The 15-year historical average service level is \$114.30 per capita and employment and this, multiplied by the 10-year forecast net population and employment growth, results in a maximum allowable funding envelope of \$1.3 million.

The calculation of the maximum allowable funding envelope is summarized as follows:

10-Year Funding Envelope Calculation

15-Year Average Service Level (2010 – 2024)	\$114.30
Net Population and Employment Growth (2025 – 2034)	11,435
Maximum Allowable Funding Envelope	\$1,306,983

Table 2 2025 – 2034 Development-Related Capital Program & Calculation of the Development Charges

The Waste Management capital program includes the recovery of outstanding debt on the organics facility at \$1.1 million. Organics Operations items to be recovered through development charges include split body trucks and an administration building and 6 new bunkers for \$8.5 million. Lastly, a new truck will be acquired for recycling operations for \$550,000. The total capital program runs \$10.2 million.

No grants or subsidies have been identified for these projects. Additionally, all of the works included are deemed to be entirely growth-related and have no benefit to existing or replacement shares.

Reserve funds of \$139,800 are removed from the DC calculation. The remaining DC costs eligible for recovery amount to \$1.3 million and are allocated 75% to residential development and 25% to non-residential development. This results in charges of \$86.90 per capita and \$1.19 per square metre.

Table 3 Cash Flow & Determination of Development Charge

After cash flow and reserve fund analysis, the residential calculated charge increases to \$98.55 per capita, and the non-residential charge increases to \$1.33 per square metre. The following table summarizes the calculation of the Waste Management development charge:

WASTE MANAGEMENT SUMMARY						
15-year Hist.	2025 - 2034		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per capita/emp	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$114.30	\$10,176,800	\$1,306,983	\$86.90	\$1.19	\$98.55	\$1.33

APPENDIX B.9
TABLE B.9-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
WASTE MANAGEMENT

BUILDINGS Facility Name	# of Square Feet															UNIT COST (\$/sq.ft.)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Peterborough Material Recycling Facility (MRF)	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	\$300
Organics Facility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42,000	\$480
Bunkers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,400	\$100
Organics Facility (Excess Capacity)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,348)	\$480
Total (sq.ft.)	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	42,053	
Total (\$000)	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$19,273.2	

LAND Facility Name	# of Hectares															UNIT COST (\$/ha)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Peterborough Material Recycling Facility (MRF)	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	-	\$1,076,390
Organics Facility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.45	\$1,076,390
Total (ha)	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	13.45	
Total (\$000)	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$14,477.4	

VEHICLES Type	# of Vehicles															UNIT COST (\$/vehicle)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Recycling Trucks	5	5	6	6	6	7	7	7	7	7	7	8	8	8	0.5	\$550,000
Split Body Trucks (Organics Portion)	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	\$450,000
Total (#)	5	5	6	6	6	7	7	7	7	7	7	8	8	13	6	
Total (\$000)	\$2,750.0	\$2,750.0	\$3,300.0	\$3,300.0	\$3,300.0	\$3,850.0	\$3,850.0	\$3,850.0	\$3,850.0	\$3,850.0	\$3,850.0	\$4,400.0	\$4,400.0	\$6,800.0	\$2,675.0	

FURNITURE & EQUIPMENT Type	Total Value of Furniture & Equipment (\$)															
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Depot Equipment	\$131,000	\$131,000	\$131,000	\$131,000	\$131,000	\$131,000	\$131,000	\$131,000	\$131,000	\$147,000	\$147,000	\$147,000	\$147,000	\$147,000	\$147,000	
Total (\$000)	\$131.0	\$131.0	\$131.0	\$131.0	\$131.0	\$131.0	\$131.0	\$131.0	\$131.0	\$147.0	\$147.0	\$147.0	\$147.0	\$147.0	\$147.0	

APPENDIX B.9
TABLE B.9-1

CITY OF PETERBOROUGH
CALCULATION OF SERVICE LEVELS
WASTE MANAGEMENT

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Historical Population	78,028	78,698	79,159	79,623	80,090	80,560	81,032	81,549	82,069	82,593	83,120	83,651	86,411	89,960	92,653
Historical Employment	<u>45,372</u>	<u>45,692</u>	<u>45,299</u>	<u>44,909</u>	<u>44,523</u>	<u>44,140</u>	<u>43,761</u>	<u>43,749</u>	<u>43,737</u>	<u>43,725</u>	<u>43,713</u>	<u>43,700</u>	<u>43,206</u>	<u>44,080</u>	<u>45,400</u>
Total Historical Population & Employment	123,400	124,390	124,458	124,532	124,613	124,700	124,793	125,298	125,806	126,318	126,833	127,351	129,617	134,040	138,052

INVENTORY SUMMARY (\$000)

Buildings	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$4,500.0	\$19,273.2
Land	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$4,573.8	\$14,477.4
Vehicles	\$2,750.0	\$2,750.0	\$3,300.0	\$3,300.0	\$3,300.0	\$3,850.0	\$3,850.0	\$3,850.0	\$3,850.0	\$3,850.0	\$3,850.0	\$4,400.0	\$4,400.0	\$6,800.0	\$2,675.0
Furniture & Equipment	\$131.0	\$131.0	\$131.0	\$131.0	\$131.0	\$131.0	\$131.0	\$131.0	\$131.0	\$147.0	\$147.0	\$147.0	\$147.0	\$147.0	\$147.0
Total (\$000)	\$11,954.8	\$11,954.8	\$12,504.8	\$12,504.8	\$12,504.8	\$13,054.8	\$13,054.8	\$13,054.8	\$13,054.8	\$13,070.8	\$13,070.8	\$13,620.8	\$13,620.8	\$16,020.8	\$36,572.6

SERVICE LEVEL (\$/capita)

Average
Service Level

Buildings	\$36.47	\$36.18	\$36.16	\$36.14	\$36.11	\$36.09	\$36.06	\$35.91	\$35.77	\$35.62	\$35.48	\$35.34	\$34.72	\$33.57	\$139.61	\$42.61
Land	\$37.06	\$36.77	\$36.75	\$36.73	\$36.70	\$36.68	\$36.65	\$36.50	\$36.36	\$36.21	\$36.06	\$35.91	\$35.29	\$34.12	\$104.87	\$40.84
Vehicles	\$22.29	\$22.11	\$26.51	\$26.50	\$26.48	\$30.87	\$30.85	\$30.73	\$30.60	\$30.48	\$30.35	\$34.55	\$33.95	\$50.73	\$19.38	\$29.76
Furniture & Equipment	\$1.06	\$1.05	\$1.05	\$1.05	\$1.05	\$1.05	\$1.05	\$1.05	\$1.04	\$1.16	\$1.16	\$1.15	\$1.13	\$1.10	\$1.06	\$1.08
Total (\$/capita)	\$96.88	\$96.11	\$100.47	\$100.41	\$100.35	\$104.69	\$104.61	\$104.19	\$103.77	\$103.48	\$103.06	\$106.95	\$105.09	\$119.52	\$264.92	\$114.30

CITY OF PETERBOROUGH
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE
WASTE MANAGEMENT

Funding Envelope Calculation	
15-Year Average Service Level (2010-2024)	\$114.30
Net Population & Employment Growth (2025-2034)	11,435
Maximum Allowable Funding Envelope	\$1,306,983

APPENDIX B.9
TABLE B.9-2

CITY OF PETERBOROUGH
DEVELOPMENT-RELATED CAPITAL PROGRAM
WASTE MANAGEMENT

Project Description		Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
						Replacement & BTE Shares			DC Reserve Commitments	DC Eligible 2025-2034	Post 2034
9.0 WASTE MANAGEMENT											
9.1 Recovery of Outstanding Debt											
9.1.1	Organics Facility	2025	\$ 1,126,800	\$ -	\$ 1,126,800	0%	\$ -	\$ 1,126,800	\$ 139,845	\$ 986,955	\$ -
Subtotal - Recovery of Outstanding Debt			\$ 1,126,800	\$ -	\$ 1,126,800		\$ -	\$ 1,126,800	\$ 139,845	\$ 986,955	\$ -
9.2 Organics Operations											
9.2.1	Split Body Trucks	2031	\$ 500,000	\$ -	\$ 500,000	0%	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
9.2.2	Administration Building and New Bunkers (6)	2030	\$ 8,000,000	\$ -	\$ 8,000,000	0%	\$ -	\$ 8,000,000	\$ -	\$ -	\$ 8,000,000
Subtotal - Organics Operations			\$ 8,500,000	\$ -	\$ 8,500,000		\$ -	\$ 8,500,000	\$ -	\$ -	\$ 8,500,000
9.3 Recycling Operations											
9.3.1	New Truck	2029	\$ 550,000	\$ -	\$ 550,000	0%	\$ -	\$ 550,000	\$ -	\$ 320,028	\$ 229,972
Subtotal - Recycling Operations			\$ 550,000	\$ -	\$ 550,000		\$ -	\$ 550,000	\$ -	\$ 320,028	\$ 229,972
TOTAL WASTE MANAGEMENT			\$ 10,176,800	\$ -	\$ 10,176,800		\$ -	\$ 10,176,800	\$ 139,845	\$ 1,306,983	\$ 8,729,972

Residential Development Charge Calculation		
Residential Share of 2025-2034 DC Eligible Costs	75%	\$974,005
10-Year Growth in Population in New Units		11,208
Unadjusted Development Charge per Capita		\$86.90
Non-Residential Development Charge Calculation		
Non-Residential Share of 2025-2034 DC Eligible Costs	25%	\$332,979
10-Year Growth in Square Metres		278,650
Unadjusted Development Charge per Square Metre		\$1.19

2025-2034 Net Funding Envelope	\$1,306,983
Reserve Fund Balance as of 31 Dec 2024	\$139,845
Reserve Fund Commitments	\$0
Available Reserve Funds	\$139,845

APPENDIX B.9

TABLE B.9-3

CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF RESIDENTIAL DEVELOPMENT CHARGE
WASTE MANAGEMENT
(IN \$000)

WASTE MANAGEMENT	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
OPENING CASH BALANCE	\$104.2	(\$647.3)	(\$572.8)	(\$490.7)	(\$400.5)	(\$565.6)	(\$471.9)	(\$369.1)	(\$256.7)	(\$133.8)	
2025-2034 RESIDENTIAL FUNDING REQUIREMENTS											
Waste Management - DC Reserve Commitments	\$104.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$104.2
Waste Management - Non-Inflated	\$735.5	\$0.0	\$0.0	\$0.0	\$238.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$974.0
Waste Management - Inflated	\$839.7	\$0.0	\$0.0	\$0.0	\$258.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,097.9
NEW RESIDENTIAL DEVELOPMENT											
Population Growth in New Units	1,063	1,076	1,089	1,102	1,114	1,127	1,140	1,153	1,165	1,178	11,208
REVENUE											
DC Receipts - Inflated	\$104.8	\$108.2	\$111.6	\$115.2	\$118.9	\$122.6	\$126.5	\$130.5	\$134.6	\$138.8	\$1,211.7
INTEREST											
Interest on Opening Balance	\$3.6	(\$35.6)	(\$31.5)	(\$27.0)	(\$22.0)	(\$31.1)	(\$26.0)	(\$20.3)	(\$14.1)	(\$7.4)	(\$211.3)
Interest on In-Year Transactions	(\$20.2)	\$1.9	\$2.0	\$2.0	(\$3.8)	\$2.1	\$2.2	\$2.3	\$2.4	\$2.4	(\$6.7)
TOTAL REVENUE	\$88.2	\$74.5	\$82.1	\$90.2	\$93.0	\$93.7	\$102.8	\$112.5	\$122.8	\$133.8	\$993.7
CLOSING CASH BALANCE	(\$647.3)	(\$572.8)	(\$490.7)	(\$400.5)	(\$565.6)	(\$471.9)	(\$369.1)	(\$256.7)	(\$133.8)	\$0.0	

2025 Adjusted Charge Per Capita	\$98.55
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Allocation of Capital Program	
Residential Sector	74.5%
Non-Residential Sector	25.5%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX B.9

TABLE B.9-3

CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF RESIDENTIAL DEVELOPMENT CHARGE
WASTE MANAGEMENT
(IN \$000)

WASTE MANAGEMENT	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
OPENING CASH BALANCE	\$35.6	(\$202.0)	(\$156.1)	(\$132.0)	(\$105.8)	(\$167.8)	(\$142.0)	(\$113.9)	(\$78.9)	(\$41.0)	
2025-2034 RESIDENTIAL FUNDING REQUIREMENTS											
Waste Management - DC Reserve Commitments	\$35.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$35.6
Waste Management - Non-Inflated	\$251.4	\$0.0	\$0.0	\$0.0	\$81.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$333.0
Waste Management - Inflated	\$287.1	\$0.0	\$0.0	\$0.0	\$88.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$375.3
NEW RESIDENTIAL DEVELOPMENT											
Growth in Square Metres	40,982	41,211	23,191	23,241	23,325	23,407	23,511	26,479	26,604	26,699	278,650
REVENUE											
DC Receipts - Inflated	\$54.6	\$56.0	\$32.1	\$32.9	\$33.6	\$34.4	\$35.3	\$40.5	\$41.5	\$42.5	\$403.5
INTEREST											
Interest on Opening Balance	\$1.2	(\$11.1)	(\$8.6)	(\$7.3)	(\$5.8)	(\$9.2)	(\$7.8)	(\$6.3)	(\$4.3)	(\$2.3)	(\$61.4)
Interest on In-Year Transactions	(\$6.4)	\$1.0	\$0.6	\$0.6	(\$1.5)	\$0.6	\$0.6	\$0.7	\$0.7	\$0.7	(\$2.4)
TOTAL REVENUE	\$49.5	\$45.9	\$24.1	\$26.2	\$26.3	\$25.8	\$28.1	\$35.0	\$37.9	\$41.0	\$339.7
CLOSING CASH BALANCE	(\$202.0)	(\$156.1)	(\$132.0)	(\$105.8)	(\$167.8)	(\$142.0)	(\$113.9)	(\$78.9)	(\$41.0)	(\$0.0)	

2025 Adjusted Charge Per Square Metre	\$1.33
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Allocation of Capital Program	
Residential Sector	74.5%
Non-Residential Sector	25.5%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

Appendix B.10

Long-Term Care

Appendix B.10 – Long-Term Care

The Fairhaven Long-Term Care (LTC) Facility is jointly owned and operated by the County of Peterborough and the City of Peterborough. The City’s portion amounts to two-thirds of the total facility (approximately 67%). The facility provides long-term care services to residents, enhancing the quality of life in a caring and safe environment. The analysis is set out in the following tables.

Table B.9-1	15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope
Table B.9-2	2025-2034 Development-Related Capital Forecast and Calculation of the Growth-Related Net Capital Costs
Table B.9-3	Cash Flow & Determination of Development Charge

Table 1 15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope

The City’s LTC services are all operated out of the Fairhaven facility. The building is estimated to be 157,900 square feet with a total value of \$47.4 million. As the City’s portion of the total service is netted down to two thirds, the City’s portion of the building amounts to \$31.6 million. The facility sits on approximately 5.5 hectares of land valued at \$6.1 million (City portion is \$4.0 million). Lastly, the furniture and equipment in the facility is valued at \$5.6 million, with the City’s portion totalling \$3.7 million.

In total, the City’s LTC capital infrastructure totals \$39.4 million which results in a 15-year historical average service level of \$307.13 per capita. The historical service level, multiplied by the ten-year net population, results in a maximum allowable funding envelope of \$2.6 million.

The calculation of the maximum allowable funding envelope is summarized as follows:

10-Year Funding Envelope Calculation

15-Year Average Service Level (2010 – 2024)	\$30.13
Net Population Growth (2025 – 2034)	8,522
Maximum Allowable Funding Envelope	\$2,617,201

**Table 2 2025 – 2034 Development-Related Capital Program
& Calculation of the Development Charges**

The 2025 to 2034 development-related capital program for Long-Term Care amounts to \$92.0 million and includes an expansion of 128 beds at the Fairhaven facility. The City is responsible for two thirds third of the capital costs. Additionally, grants and subsidies have been secured in the amount of \$12.6 million. The net municipal cost less grants and subsidies (\$12.6 million) and the County’s one third share (\$26.5 million) is \$52.9 million.

A benefit to existing share of roughly 78% or \$41.1 million, has been identified. A portion of the eligible amount, \$9.2 million, has been noted as other development-related costs eligible for recovery in subsequent DC Studies as it exceeds the calculated maximum permissible funding envelope of \$2.6 million.

The remaining costs eligible for recovery through development charges over the 2025 to 2034 period totals \$2.6 million. These costs are allocated entirely to the residential sector as Long-Term Care is deemed to benefit future residential development only. The development-related costs are allocated against the ten-year growth in population in new units (11,208), which results in a charge of \$233.51 per capita.

Table 3 Cash Flow & Determination of Development Charge

After cash flow and reserve fund analysis, the residential calculated charge increases to \$238.35 per capita. The following table summarizes the calculation of the Long-Term Care development charge:

LONG-TERM CARE SUMMARY						
15-year Hist.	2025 - 2034		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per capita	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$307.13	\$92,000,000	\$2,617,201	\$233.51	\$0.00	\$238.35	\$0.00

APPENDIX B.10
TABLE B.10-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
LONG-TERM CARE

BUILDINGS Facility Name	# of Square Feet															UNIT COST
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	(\$/sq.ft.)
Fairhaven	157,900	157,900	157,900	157,900	157,900	157,900	157,900	157,900	157,900	157,900	157,900	157,900	157,900	157,900	157,900	\$300
Total (sq.ft.)	157,900	157,900	157,900	157,900	157,900	157,900	157,900	157,900	157,900	157,900	157,900	157,900	157,900	157,900	157,900	
Total (\$000)	\$47,370.0	\$47,370.0	\$47,370.0	\$47,370.0	\$47,370.0	\$47,370.0	\$47,370.0	\$47,370.0	\$47,370.0	\$47,370.0	\$47,370.0	\$47,370.0	\$47,370.0	\$47,370.0	\$47,370.0	
City Share (58.6%)	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	

LAND Facility Name	# of Hectares															UNIT COST
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	(\$/ha)
Fairhaven	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	\$1,100,000
Total (ha)	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	
Total (\$000)	\$6,050.0	\$6,050.0	\$6,050.0	\$6,050.0	\$6,050.0	\$6,050.0	\$6,050.0	\$6,050.0	\$6,050.0	\$6,050.0	\$6,050.0	\$6,050.0	\$6,050.0	\$6,050.0	\$6,050.0	
City Share (58.6%)	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	

FURNITURE & EQUIPMENT Type	Total Value of Furniture & Equipment (\$)														
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Equipment	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$5,250,000	\$5,600,000	\$5,609,000
Total (\$000)	\$4,900.0	\$4,900.0	\$4,900.0	\$4,900.0	\$4,900.0	\$4,900.0	\$4,900.0	\$4,900.0	\$4,900.0	\$4,900.0	\$4,900.0	\$4,900.0	\$5,250.0	\$5,600.0	\$5,609.0
Total (\$000)	\$3,266.7	\$3,266.7	\$3,266.7	\$3,266.7	\$3,266.7	\$3,266.7	\$3,266.7	\$3,266.7	\$3,266.7	\$3,266.7	\$3,266.7	\$3,266.7	\$3,500.0	\$3,733.3	\$3,739.3

APPENDIX B.10
TABLE B.10-1

CITY OF PETERBOROUGH
CALCULATION OF SERVICE LEVELS
LONG-TERM CARE

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Historical Population	78,028	78,698	79,159	79,623	80,090	80,560	81,032	81,549	82,069	82,593	83,120	83,651	86,411	89,960	92,653
Historical Employment	<u>45,372</u>	<u>45,692</u>	<u>45,299</u>	<u>44,909</u>	<u>44,523</u>	<u>44,140</u>	<u>43,761</u>	<u>43,749</u>	<u>43,737</u>	<u>43,725</u>	<u>43,713</u>	<u>43,700</u>	<u>43,206</u>	<u>44,080</u>	<u>45,400</u>
Total Historical Population & Employment	123,400	124,390	124,458	124,532	124,613	124,700	124,793	125,298	125,806	126,318	126,833	127,351	129,617	134,040	138,052

INVENTORY SUMMARY (\$000)

Buildings	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0	\$31,580.0
Land	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3	\$4,033.3
Furniture & Equipment	\$3,266.7	\$3,266.7	\$3,266.7	\$3,266.7	\$3,266.7	\$3,266.7	\$3,266.7	\$3,266.7	\$3,266.7	\$3,266.7	\$3,266.7	\$3,266.7	\$3,500.0	\$3,733.3	\$3,739.3
Total (\$000)	\$38,880.0	\$38,880.0	\$38,880.0	\$38,880.0	\$38,880.0	\$38,880.0	\$38,880.0	\$38,880.0	\$38,880.0	\$38,880.0	\$38,880.0	\$38,880.0	\$39,113.3	\$39,346.7	\$39,352.7

SERVICE LEVEL (\$/capita)

Average
Service Level

Buildings	\$255.92	\$253.88	\$253.74	\$253.59	\$253.42	\$253.25	\$253.06	\$252.04	\$251.02	\$250.00	\$248.99	\$247.98	\$243.64	\$235.60	\$228.75	\$248.99
Land	\$32.69	\$32.42	\$32.41	\$32.39	\$32.37	\$32.34	\$32.32	\$32.19	\$32.06	\$31.93	\$31.80	\$31.67	\$31.12	\$30.09	\$29.22	\$31.80
Furniture & Equipment	\$26.47	\$26.26	\$26.25	\$26.23	\$26.21	\$26.20	\$26.18	\$26.07	\$25.97	\$25.86	\$25.76	\$25.65	\$27.00	\$27.85	\$27.09	\$26.34
Total (\$/capita)	\$315.07	\$312.56	\$312.39	\$312.21	\$312.01	\$311.79	\$311.56	\$310.30	\$309.05	\$307.79	\$306.54	\$305.30	\$301.76	\$293.54	\$285.06	\$307.13

CITY OF PETERBOROUGH
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE
LONG-TERM CARE

Funding Envelope Calculation	
15-Year Average Service Level (2010-2024)	\$307.13
Net Population Growth (2025-2034)	8,522
Maximum Allowable Funding Envelope	\$2,617,201

APPENDIX B.10
TABLE B.10-2

CITY OF PETERBOROUGH
DEVELOPMENT-RELATED CAPITAL PROGRAM
LONG-TERM CARE

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares			DC Reserve Commitments	DC Eligible 2025-2034	Post 2034
10.0 LONG-TERM CARE										
10.1 Buildings, Land & Furnishings										
10.1.1 Fairhaven Expansion (128 Beds)	2030	\$ 92,000,000	\$ 39,092,212	\$ 52,907,788	78%	\$ 41,126,000	\$ 11,781,788	\$ -	\$ 2,617,201	\$ 9,164,587
Subtotal - Buildings, Land & Furnishings		\$ 92,000,000	\$ 39,092,212	\$ 52,907,788		\$ 41,126,000	\$ 11,781,788	\$ -	\$ 2,617,201	\$ 9,164,587
TOTAL LONG-TERM CARE		\$ 92,000,000	\$ 39,092,212	\$ 52,907,788		\$ 41,126,000	\$ 11,781,788	\$ -	\$ 2,617,201	\$ 9,164,587

Residential Development Charge Calculation		
Residential Share of 2025-2034 DC Eligible Costs	100%	\$2,617,201
10-Year Growth in Population in New Units		11,208
Unadjusted Development Charge per Capita		\$233.51
Non-Residential Development Charge Calculation		
Non-Residential Share of 2025-2034 DC Eligible Costs	0%	\$0
10-Year Growth in Square Metres		278,650
Unadjusted Development Charge per Square Metre		\$0.00

2025-2034 Net Funding Envelope	\$2,617,201
Reserve Fund Balance as of 31 Dec 2024	\$0
Reserve Fund Commitments	\$0
Available Reserve Funds	\$0

APPENDIX B.10

TABLE B.10-3

CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF RESIDENTIAL DEVELOPMENT CHARGE
LONG-TERM CARE
(IN \$000)

LONG-TERM CARE	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TOTAL
OPENING CASH BALANCE	\$0.0	\$257.9	\$533.1	\$826.6	\$1,139.0	\$1,471.4	(\$1,141.3)	(\$892.8)	(\$620.7)	(\$323.7)	
2025-2034 RESIDENTIAL FUNDING REQUIREMENTS											
Long-Term Care - DC Reserve Commitments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Long-Term Care - Non-Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,617.2	\$0.0	\$0.0	\$0.0	\$0.0	\$2,617.2
Long-Term Care - Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,889.6	\$0.0	\$0.0	\$0.0	\$0.0	\$2,889.6
NEW RESIDENTIAL DEVELOPMENT											
Population Growth in New Units	1,063	1,076	1,089	1,102	1,114	1,127	1,140	1,153	1,165	1,178	11,208
REVENUE											
DC Receipts - Inflated	\$253.5	\$261.6	\$270.0	\$278.7	\$287.5	\$296.6	\$306.0	\$315.6	\$325.5	\$335.6	\$2,930.6
INTEREST											
Interest on Opening Balance	\$0.0	\$9.0	\$18.7	\$28.9	\$39.9	\$51.5	(\$62.8)	(\$49.1)	(\$34.1)	(\$17.8)	(\$15.8)
Interest on In-Year Transactions	\$4.4	\$4.6	\$4.7	\$4.9	\$5.0	(\$71.3)	\$5.4	\$5.5	\$5.7	\$5.9	(\$25.2)
TOTAL REVENUE	\$257.9	\$275.2	\$293.4	\$312.5	\$332.4	\$276.8	\$248.6	\$272.0	\$297.0	\$323.7	\$2,889.6
CLOSING CASH BALANCE	\$257.9	\$533.1	\$826.6	\$1,139.0	\$1,471.4	(\$1,141.3)	(\$892.8)	(\$620.7)	(\$323.7)	\$0.0	

2025 Adjusted Charge Per Capita	\$238.35
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Allocation of Capital Program	
Residential Sector	100.0%
Non-Residential Sector	0.0%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

Appendix C

Engineering Infrastructure

Technical Appendix

Appendix C – Engineered Services Technical Appendix

The Infrastructure, Planning and Growth Management Department of the City includes the Engineering and Capital Works Division, which is responsible for the design and construction of all new storm and sanitary sewers, sidewalks, streets, bridges, and culverts. The Division also oversees the operation and maintenance of the streetlight system. The Municipal Operations Department includes the Environmental Services Division, which operates the Wastewater Treatment Plant (WWTP) and the pumping stations and force mains that convey sanitary sewage to the WWTP.

This appendix provides an overview of the Services Related to a Highway and Sewage Services infrastructure. The former encompass the roads themselves as well as traffic signals, sidewalks, trails, bridges, culverts, noise and retaining walls, streetlights, and road signs. Sewage treatment services are provided by the main WWTP on Kennedy Road.

The engineering infrastructure projects included in this study are required to service the demands of new development across the entire City over the period from 2025 to 2051:

- The transportation projects included in the Services Related to a Highway are based on a capital program developed through the 2023 Transportation Master Plan. The development forecasts used in the master plan are consistent with the forecasts set out in detail in Appendix A and, by extension, the City's Official Plan.
- Many of the sewage projects included in the Sewage Services are based on a capital program developed through the ongoing Sanitary Master Plan. Given this master plan is based on higher development forecasts than those adopted in the Official Plan for 2051 — 13,340

more residents and 3,672 more jobs — the higher forecasts have been used to calculate the development charges for these projects.

The following appendices outline the City's engineering-related services:

- C.1 Services Related to a Highway
- C.2 Sewage Services

Appendix C.1

Services Related to a Highway

Appendix C.1 – Services Related to a Highway

The Services Related to a Highway capital program includes road capacity improvements, urbanizations, and realignments of the roads themselves, as well as intersection improvements, sidewalk installations, multi-use trails, bike lanes and other active transportation projects, as well as land purchases associated with the projects. Public Works capital needs are also included in the Services Related to a Highway.

The capital program is based on the Council-approved Transportation Master Plan “Move PTBO” and was developed to meet various criteria and service levels that were also approved by Council to align with the forecasted growth to 2051 identified in the City’s Official Plan. The plan includes a number of road network and cycling and trail network improvements, together with implementation horizons, as set out in the master plan.

The following tables outline the development-related capital program from 2025 to 2051 and the calculation of the development charges. The cost estimates for the development-related capital program were prepared by City staff. The projects are required to service the demands of anticipated new development and redevelopment, subject to annual capital budget reviews.

Below is an overview of the components included in the Roads service category, with detailed analyses provided in the accompanying tables:

Table C.1-1	15-Year Historical Service Levels and Calculation of Maximum Allowable Funding Envelope
Table C.1-2	2025-2051 Development-Related Capital Program
Table C.1-3	Cash Flow & Determination of Development Charge

**Table 1 15-Year Historical Service Levels and Calculation of
Maximum Allowable Funding Envelope**

Public Works buildings, which cover 104,650 square feet, include offices, shops, storage facilities, and other structures valued at \$24.7 million. These facilities occupy 15.2 acres of land valued at \$5.2 million. The furniture and equipment in these facilities are valued at \$2.5 million. The Public Works fleet vehicles add \$32.3 million to the overall value of the inventory.

Table 1 shows that the City’s current road infrastructure comprises 411.1 kilometres of road infrastructure, including urban and rural arterials, collectors, lanes, laneways and unclassified roads. These assets are valued at \$1.6 billion, including \$466.8 million in land value. Other assets include traffic signals (\$46.2 million), sidewalks (\$217.8 million), trails (\$40.0 million), bridges & culverts (\$265.1 million), noise & retaining walls (\$3.7 million), decorative plants & luminaries (\$10.9 million), and road signs & posts (\$4.8 million).

The total replacement value of the Services Related to a Highway inventory is \$2.2 billion. This equates to a 15-year historical service level of \$18,393.99 per capita and employment, resulting in a maximum allowable funding envelope of \$715.2 million. The calculation of the maximum allowable funding envelope is summarized as follows:

2051 Funding Envelope Calculation

15-Year Average Service Level (2010 – 2024)	\$18,393.99
Net Population & Employment Growth (2025 – 2051)	38,881
Maximum Allowable Funding Envelope	\$715,168,874

Existing facilities and infrastructure have been evaluated through the master plan for “excess capacity” that could partially meet future servicing requirements. Given the development-related capital program incorporates existing capacities and has been developed to meet the servicing needs to 2051, it has been determined that no “uncommitted excess capacity” exists

within the Services Related to a Highway infrastructure. As such, no adjustments have been made to the service level calculations.

Table 2 2025-2051 Development-Related Capital Program

Table C.1-2 provides a summary of the development-related capital program for Services Related to a Highway.

As shown in Table 2, the total gross capital program amounts to \$1.6 billion. This includes capacity-enhancing road works, such as new road lengths and turning lanes, road widenings, realignments, and reconstruction projects (\$1.1 billion), active transportation including bike lanes (\$153.6 million), new sidewalk installation (\$283.4 million), public works expansion (\$28.8 million), facility costs (\$16.6 million), transit-specific road works (\$27.3 million), and recovery of debenture payments (\$19.1 million). No grants, subsidies or other external funding contributions have been identified for the program.

Approximately \$813.5 million of the total gross cost (50%) has been identified as a “benefit to existing” (BTE) share and has been removed from the development charge calculation. BTE shares were determined based on the Transportation Master Plan and discussions with staff. In general:

- projects that add capacity to the network (system expansion projects; new turning lanes; road widenings) are considered for the most part to be either 100% or 90% development-related since the need for these works is driven by increased traffic arising from development across the City. For road widenings and turning lanes, where a portion of the project cost relates to the resurfacing or reconstruction of existing road segments that may require improvements even in the absence of growth, a non-growth or BTE share of 10% has been identified based on the estimated cost of resurfacing the existing segment.

- road reconstruction projects that have the effect of changing the road classification, thus improving traffic flow and increasing the capacity of the road network, are considered to benefit new and existing residents in equal measure. A BTE share of 78%, based on the ratio of population and employment growth to 2051 over the population and job base of the City in 2051, has been applied to these projects.
- the same 78% BTE has been applied to new:
 - sidewalk and bike lane construction projects, which address gaps in the City's active transportation network as well as create capacity in the road network by promoting active transportation among new and existing residents; and
 - traffic signal, streetlight, and signage installation.
- intersection improvements where the reconstruction or widening of existing intersections is required to accommodate growth are deemed to be 50% development-related.

The replacement (BTE) share for the expansion of the Public Works headquarters of 89% reflects the ratio of the area of the existing facility to the area of the planned new facility and is consistent with the assumption used in the 2019 DC Study. Similar BTE assumptions for new Public Works fleet (75% BTE overall) have been carried over from the 2019 background study.

The total development-related cost of the capital program is \$803.8 million. A portion of this cost, \$16.1 million, can be funded from existing DC reserve funds (City-Wide Engineering Infrastructure and Public Works). Additionally, and notwithstanding that the capital program adopted by Council as part of master plan is required to meet the servicing needs of new development to 2051, a substantial portion of the development-related cost has been identified as a “post-period” benefitting share. This post-period share amounts to \$109.3 million, equivalent to 25% of all projects identified as “long-term” in the master plan and has been excluded from the DC calculation.

Some or all of these costs may be eligible for DC recovery through future DC by-law updates or amendments.

The DC recoverable share is \$678.3 million, less than the maximum allowable funding envelope of \$715.2 million. Tables C.1-2 display the DC recoverable costs apportioned to the residential and non-residential sectors, 75% to residential and 25% to non-residential based on shares of population and employment growth to 2051. The residential sector’s share of \$510.9 million in development-related net capital costs yields an “unadjusted” development charge of \$13,619.55 per capita. The non-residential sector’s share of \$167.4 million in development-related net capital costs results in an unadjusted charge of \$180.24 per square metre of GFA.

Table 3 Cash Flow & Determination of Development Charge

After cash flow and reserve fund analysis, the residential calculated charge decreases to \$13,612.55 per capita and the non-residential charge increases to \$180.57 per square metre. This reflects the timing of the capital program relative to the timing of development charges revenues.

The following table summarizes the calculation of the Services Related to a Highway development charge:

SERVICES RELATED TO A HIGHWAY SUMMARY						
15-year Hist.	2025 - 2051		Unadjusted		Adjusted	
Service Level	Development-Related Capital Program		Development Charge		Development Charge	
per capita/emp	Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$18,393.99	\$1,617,301,413	\$678,348,628	\$13,619.55	\$180.24	\$13,612.55	\$180.57

APPENDIX C.1
TABLE C.1-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY

BUILDINGS - PUBLIC WORKS Facility Name	# of Square Feet															UNIT COST (\$/sq.ft.)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Townsend St: Office (Now Transit)	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	-	-	-	-	-	-	\$260
Townsend St: Vehicle Storage (Now Transit)	12,360	12,360	12,360	12,360	12,360	12,360	12,360	12,360	12,360	-	-	-	-	-	-	\$160
Townsend St: Carpenter Shop (Now Transit)	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	-	-	-	-	-	\$160
Townsend St: Salt Shed (Now Transit)	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	-	-	-	-	-	-	\$60
Townsend St: Dome	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	7,850	\$60
Townsend St: Vehicle Storage (Now Transit)	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	8,000	-	-	-	-	-	-	\$160
Townsend St: Vehicle Storage Leased (Now Transit)	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-	-	-	-	-	-	\$160
Harper Road: Storage Shed	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	\$60
SSFC Storage Facility/Garage	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	-	-	-	-	-	\$100
Wolfe St. Storage (Now Social Services)	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	-	-	-	-	-	-	\$100
Webber Ave Facility	-	-	-	-	-	-	-	-	-	92,300	92,300	92,300	92,300	92,300	92,300	\$260
Total (sq.ft.)	70,170	70,170	70,170	70,170	70,170	70,170	70,170	70,170	67,170	104,650	104,650	104,650	104,650	104,650	104,650	
Total (\$000)	\$10,146.2	\$10,146.2	\$10,146.2	\$10,146.2	\$10,146.2	\$10,146.2	\$10,146.2	\$10,146.2	\$9,666.2	\$24,739.0	\$24,739.0	\$24,739.0	\$24,739.0	\$24,739.0	\$24,739.0	

LAND - PUBLIC WORKS Facility Name	# of Hectares															UNIT COST (\$/ha)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Webber Ave Facility	-	-	-	-	-	-	-	-	-	6.0	6.0	6.0	6.0	6.0	6.0	\$628,000
SSFC Storage Facility/Garage	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	\$157,000
Snow Dump	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$157,000
Townsend Street	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	-	-	-	-	-	-	\$628,000
Wolfe St. Storage (Now Social Services)	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	-	-	-	-	-	-	\$628,000
Harper Road (Public Works)	8.1	8.1	8.1	8.1	8.1	8.1	8.1	8.1	8.1	8.1	8.1	8.1	8.1	8.1	8.1	\$157,000
Total (ha)	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	15.2	15.2	15.2	15.2	15.2	15.2	
Total (\$000)	\$2,243.7	\$2,243.7	\$2,243.7	\$2,243.7	\$2,243.7	\$2,243.7	\$2,243.7	\$2,243.7	\$2,243.7	\$5,207.9	\$5,207.9	\$5,207.9	\$5,207.9	\$5,207.9	\$5,207.9	

FURNITURE & EQUIPMENT Type	Total Value of Furniture & Equipment (\$)															
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Webber Ave.: Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
Webber Ave.: Carpenter Shop	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
Webber Ave.: Vehicle Storage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
Townsend St Office	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	
Townsend St: Vehicle Storage	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	
Townsend St: Carpenter Shop	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	
Total (\$000)	\$1,435.0	\$1,435.0	\$1,435.0	\$1,435.0	\$1,435.0	\$1,435.0	\$1,435.0	\$1,435.0	\$1,435.0	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0	

APPENDIX C.1
TABLE C.1-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY

VEHICLES Type	# of Vehicles														
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Light Duty Trucks															
200 - Chev Silverado 1500	\$79,000	\$79,000	\$0	\$0	\$0	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000
201 - Chev Silverado 1500	\$79,000	\$79,000	\$79,000	\$0	\$0	\$0	\$0	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000
202 - Mitsubishi Outlander	\$70,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000
203 - Chev Silverado 2500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,200	\$73,200	\$73,200	\$73,200
204 - Chev 2500 HD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,400	\$73,400	\$73,400
205 - Ford XL F350	\$151,000	\$151,000	\$151,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,000	\$151,000
206 - Ford XL F350	\$151,000	\$151,000	\$151,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,000	\$151,000
207 - Chev Silverado 2500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,400	\$82,400
208 - Chev Silverado 2500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,400	\$82,400
209 - Dodge Ram 3500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,000	\$151,000
210 - Dodge Ram 3500	\$133,600	\$133,600	\$133,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,600	\$133,600
211 - Chev Silverado 2500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,300	\$95,300
212 - Chev Silverado 2500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,700	\$82,700
213 - Chev Silverado 2500	\$82,700	\$82,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,700	\$82,700
214 - Chev Silverado 2500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,700	\$81,700
215 - Chev Silverado	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,200	\$76,200
216 - Mitsubishi Outlander PHEV	\$70,000	\$70,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
217 - Mitsubishi Outlander PHEV	\$70,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
219 - Chev Astro All Wheel	\$89,000	\$89,000	\$89,000	\$89,000	\$0	\$0	\$0	\$0	\$0	\$89,000	\$89,000	\$89,000	\$89,000	\$89,000	\$89,000
220 - Ford F250	\$82,700	\$82,700	\$82,700	\$82,700	\$0	\$0	\$0	\$82,700	\$82,700	\$82,700	\$82,700	\$82,700	\$82,700	\$82,700	\$82,700
221 - Chev Silverado 2500	\$110,500	\$110,500	\$110,500	\$110,500	\$0	\$0	\$0	\$0	\$0	\$110,500	\$110,500	\$110,500	\$110,500	\$110,500	\$110,500
222 - Ford Ranger	\$56,800	\$113,600	\$113,600	\$56,800	\$56,800	\$0	\$0	\$0	\$0	\$56,800	\$56,800	\$56,800	\$56,800	\$56,800	\$56,800
223 - Ford F250	\$88,700	\$88,700	\$88,700	\$88,700	\$88,700	\$0	\$0	\$0	\$0	\$88,700	\$88,700	\$88,700	\$88,700	\$88,700	\$88,700
224	\$72,700	\$72,700	\$72,700	\$72,700	\$72,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
225 - Dodge Ram Promaster 2500	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000
226 - International CV515	\$260,000	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000
228	\$65,400	\$65,400	\$65,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
229	\$54,700	\$54,700	\$54,700	\$54,700	\$54,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230 - Chev Silverado	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$0	\$0
231	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$0	\$0	\$0	\$0	\$0
232	\$49,300	\$49,300	\$49,300	\$49,300	\$49,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
233	\$35,300	\$35,300	\$35,300	\$35,300	\$35,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
234 - Nissan NV 200	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
235	\$50,900	\$50,900	\$50,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
236 - Chev Silverado 2500	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000
237 - Chev Colorado	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$0
238 - Chev Colorado	\$0	\$0	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$0

APPENDIX C.1
TABLE C.1-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY

VEHICLES Type	# of Vehicles														
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
239 - Chev Colorado	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
240 - Chev Silverado 2500	\$0	\$0	\$0	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000
241 - Chev Silverado 2500	\$0	\$0	\$0	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$0
242 - Chev Silverado 3500	\$0	\$0	\$0	\$125,400	\$125,400	\$125,400	\$125,400	\$125,400	\$125,400	\$125,400	\$125,400	\$125,400	\$125,400	\$125,400	\$0
243 - Chev Silverado 2500	\$0	\$0	\$0	\$122,200	\$122,200	\$122,200	\$122,200	\$122,200	\$122,200	\$122,200	\$122,200	\$122,200	\$122,200	\$122,200	\$122,200
244 - Chev Silverado 2500	\$0	\$0	\$0	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$0
245	\$0	\$0	\$0	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200
246 - Chev Silverado 1500	\$0	\$0	\$0	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200	\$76,200
247 - Chev Silverado 1500	\$0	\$0	\$0	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000
248 - Ford Ranger	\$0	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
249 - Chev Colorado	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
250 - Chev Silverado	\$0	\$0	\$0	\$0	\$116,100	\$116,100	\$116,100	\$116,100	\$116,100	\$116,100	\$116,100	\$116,100	\$116,100	\$116,100	\$116,100
251 - Chev Silverado	\$0	\$0	\$0	\$0	\$116,100	\$116,100	\$116,100	\$116,100	\$116,100	\$116,100	\$116,100	\$116,100	\$116,100	\$116,100	\$116,100
252 - Chev Silverado	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
253 - Ford F-550	\$0	\$0	\$0	\$0	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
254 - Chev Silverado 1500	\$0	\$0	\$0	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000
255 - Ford F450	\$0	\$0	\$0	\$0	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
256 - Ford F150	\$0	\$0	\$0	\$0	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$0	\$0
257 - Ford F150	\$0	\$0	\$0	\$0	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$0	\$0
258 - Chev Silverado	\$0	\$0	\$0	\$0	\$0	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000
259 - Chev Silverado	\$0	\$0	\$0	\$0	\$0	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000
260 - Chev Silverado	\$0	\$0	\$0	\$0	\$0	\$0	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000
270 - Chev Van, Express	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000
271	\$91,700	\$91,700	\$91,700	\$91,700	\$91,700	\$91,700	\$91,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
272 - Ford Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000
273 - Dodge Ram Promaster 2500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000
350	\$257,700	\$257,700	\$257,700	\$257,700	\$257,700	\$257,700	\$257,700	\$257,700	\$257,700	\$257,700	\$257,700	\$257,700	\$257,700	\$0	\$0
Heavy Duty Trucks															
441	\$203,600	\$203,600	\$203,600	\$203,600	\$203,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
442	\$203,600	\$203,600	\$203,600	\$203,600	\$203,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
443 - International S1900 Landscape Body	\$286,500	\$286,500	\$286,500	\$286,500	\$286,500	\$286,500	\$286,500	\$286,500	\$286,500	\$286,500	\$286,500	\$286,500	\$286,500	\$286,500	\$286,500
444 - Navistar Dump Truck, Tandem, 2654	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000
445	\$260,300	\$260,300	\$260,300	\$260,300	\$260,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
446	\$312,700	\$312,700	\$312,700	\$312,700	\$312,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
447	\$312,700	\$312,700	\$312,700	\$312,700	\$312,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
448	\$312,700	\$312,700	\$312,700	\$312,700	\$312,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
449	\$312,700	\$312,700	\$312,700	\$312,700	\$312,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
451	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
452	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPENDIX C.1
TABLE C.1-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY

VEHICLES Type	# of Vehicles														
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
453	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000
454	\$353,900	\$353,900	\$353,900	\$353,900	\$353,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
455	\$353,900	\$353,900	\$353,900	\$353,900	\$353,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
456	\$353,900	\$353,900	\$353,900	\$353,900	\$353,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
457	\$353,900	\$353,900	\$353,900	\$353,900	\$353,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
458 - Navistar Dump Truck, Tandem, 7500	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
459 - Navistar Dump Truck, Tandem, 7500	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
460 - Navistar Dump Truck, Tandem, 7500	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
461 - Navistar Dump Truck, Tandem, 7500	\$0	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
462 - Navistar Dump Truck, Tandem, 7500	\$0	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
463 - Navistar Dump Truck, Tandem, 7500	\$0	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
464 - Navistar Dump Truck, Tandem, 7500	\$0	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
465 - Navistar Dump Truck, Tandem, 7500	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
466 - Western Star Dump Truck, Tandem, 47005BA	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
467 - Western Star Dump Truck, Tandem, 47005BA	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
468 - Western Star Dump Truck, Tandem, 47005BA	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
469 - Western Star Dump Truck, Tandem, 47005BA	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
470 - Western Star Dump Truck, Tandem, 47005BA	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
471 - Western Star Dump Truck, Tandem, 4700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
472 - Western Star Dump Truck, Tandem, 4700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
473 - Western Star Dump Truck, Tandem, 4700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
474 - Western Star Dump Truck, Tandem, 4700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
475 - Western Star Dump Truck, Tandem, 4700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
476 - Western Star Dump Truck, Tandem, 4700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$474,000	\$474,000	\$474,000	\$474,000
Tractors/Loaders/Backhoes															
62	\$109,100	\$109,100	\$109,100	\$109,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
66	\$109,100	\$109,100	\$109,100	\$109,100	\$109,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
73	\$203,600	\$203,600	\$203,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
431	\$109,100	\$109,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
432	\$109,100	\$109,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
434	\$109,100	\$109,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
435	\$109,100	\$109,100	\$109,100	\$109,100	\$109,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
436 - John Deere Tractor, 4500	\$0	\$0	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000
437 - NewHolland Tractor, T4020	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
438 - NewHolland Tractor, T4040	\$0	\$0	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000
439 - NewHolland Tractor, T4040	\$0	\$0	\$0	\$0	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000	\$360,000
430	\$0	\$0	\$0	\$0	\$0	\$0	\$170,800	\$170,800	\$170,800	\$170,800	\$170,800	\$170,800	\$170,800	\$170,800	\$170,800
440	\$0	\$0	\$0	\$0	\$0	\$84,790	\$84,790	\$84,790	\$84,790	\$84,790	\$84,790	\$84,790	\$84,790	\$84,790	\$84,790
501	\$203,600	\$203,600	\$203,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
502	\$87,300	\$87,300	\$87,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPENDIX C.1
TABLE C.1-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY

VEHICLES Type	# of Vehicles														
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
503 - John Deere Loader/Backhoe, 244L	\$266,800	\$266,800	\$266,800	\$266,800	\$266,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$266,800	\$266,800	\$266,800
504 - Case Loader	\$0	\$0	\$0	\$178,600	\$178,600	\$178,600	\$178,600	\$178,600	\$178,600	\$178,600	\$178,600	\$178,600	\$178,600	\$178,600	\$178,600
505 - Case Loader	\$0	\$0	\$0	\$292,100	\$292,100	\$292,100	\$292,100	\$292,100	\$292,100	\$292,100	\$292,100	\$292,100	\$292,100	\$292,100	\$292,100
506 - John Deere Loader/Backhoe, 410 L	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248,300	\$248,300	\$248,300	\$248,300	\$248,300	\$248,300	\$248,300	\$248,300
507 - John Deere Loader/Backhoe, 410 L	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$248,300	\$248,300	\$248,300	\$248,300	\$248,300	\$248,300	\$248,300	\$248,300
508 - John Deere Loader/Backhoe, 410L	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,900	\$203,900	\$203,900	\$203,900	\$203,900	\$203,900
509 - John Deere Loader/Backhoe, 410L	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228,400	\$228,400	\$228,400	\$228,400
513	\$160,000	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
514	\$255,470	\$255,470	\$255,470	\$255,470	\$255,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
515	\$255,470	\$255,470	\$255,470	\$255,470	\$255,470	\$255,470	\$255,470	\$255,470	\$255,470	\$255,470	\$255,470	\$255,470	\$0	\$0	\$0
516	\$0	\$0	\$0	\$416,000	\$416,000	\$416,000	\$416,000	\$416,000	\$416,000	\$416,000	\$416,000	\$416,000	\$0	\$0	\$0
517	\$0	\$0	\$0	\$416,000	\$416,000	\$416,000	\$416,000	\$416,000	\$416,000	\$416,000	\$416,000	\$416,000	\$0	\$0	\$0
518 - John Deere Loader/Backhoe, 544K	\$0	\$0	\$0	\$320,900	\$320,900	\$320,900	\$320,900	\$320,900	\$320,900	\$320,900	\$320,900	\$320,900	\$320,900	\$320,900	\$0
519 - John Deere Loader/Backhoe, 544K	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$309,500	\$309,500	\$309,500	\$309,500	\$309,500
520 - John Deere Loader/Backhoe, 544K	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$309,500	\$309,500	\$309,500	\$309,500
521 - John Deere Loader/Backhoe, 544P	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$431,800	\$431,800
Sidewalk Plows															
401	\$116,400	\$116,400	\$116,400	\$116,400	\$116,400	\$0	\$0	\$0	\$0	\$0	\$116,400	\$116,400	\$116,400	\$116,400	\$116,400
402	\$116,400	\$116,400	\$116,400	\$116,400	\$116,400	\$0	\$0	\$0	\$0	\$0	\$116,400	\$116,400	\$116,400	\$116,400	\$116,400
403	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
404 - Trackless MT7	\$247,200	\$247,200	\$247,200	\$247,200	\$247,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,200	\$247,200
405 - Trackless MT7	\$236,600	\$236,600	\$236,600	\$236,600	\$236,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$236,600	\$236,600
406 - Trackless MT7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$236,600	\$236,600
407 - Trackless MT7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900
408 - Trackless MT7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900
409 - Trackless MT7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900
410 - Trackless MT6	\$0	\$0	\$0	\$0	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900
411 - Trackless MT6	\$0	\$0	\$0	\$0	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900
412 - Trackless MT6	\$0	\$0	\$0	\$0	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900
413 - Trackless MT7	\$218,900	\$218,900	\$218,900	\$218,900	\$218,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$218,900
414 - Trackless MT7	\$218,900	\$218,900	\$218,900	\$218,900	\$218,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$218,900
415 - Trackless MT7	\$218,900	\$218,900	\$218,900	\$218,900	\$218,900	\$218,900	\$218,900	\$218,900	\$218,900	\$0	\$0	\$0	\$0	\$0	\$218,900
416 - Trackless MT6	\$0	\$0	\$0	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900
417 - Trackless MT6	\$0	\$0	\$0	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900
418 - Trackless MT6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900	\$207,900
419 - Trackless MT7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164,700	\$164,700	\$164,700	\$164,700	\$164,700	\$164,700	\$164,700	\$164,700
420 - Trackless Blower Attachment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,900	\$24,900
Specialized Equipment															
Total Specialized Equipment	\$4,307,100	\$5,067,900	\$5,437,300	\$5,437,300	\$5,356,900	\$4,988,300	\$5,190,900	\$5,190,900	\$5,263,900	\$8,646,700	\$8,046,700	\$7,991,400	\$9,227,700	\$10,821,700	\$10,161,700
Total (\$000)	\$16,657.7	\$17,475.3	\$18,501.9	\$21,049.1	\$24,084.3	\$17,025.1	\$20,121.5	\$23,343.7	\$24,040.4	\$28,013.2	\$27,879.3	\$28,979.1	\$29,468.1	\$32,792.5	\$32,251.7

APPENDIX C.1
TABLE C.1-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY

ROADS Type of Road	# of Kilometres															UNIT COST (\$/km)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Urban Arterials																
2 Lane	16.8	16.8	18.4	18.4	18.4	20.4	19.5	19.5	19.5	22.2	25.0	27.7	29.1	30.4	31.8	\$9,130,000
3 Lane	19.5	19.5	19.2	19.2	19.2	25.7	26.5	26.5	26.5	24.4	22.2	20.1	20.1	20.1	20.1	\$9,780,000
4 Lane	22.8	23.1	23.0	22.8	22.8	29.6	31.0	31.0	31.0	29.7	28.5	27.2	27.1	27.1	27.0	\$11,090,000
5 Lane	4.6	5.8	6.1	6.4	6.4	13.3	13.3	13.3	13.3	10.1	6.8	3.6	3.6	3.7	3.7	\$12,390,000
6+ Lane	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.7	0.3	-	-	-	-	\$13,050,000
Rural Arterials																
2 Lane	30.4	29.1	29.1	30.0	30.0	22.4	22.4	22.4	22.4	21.5	20.7	19.8	20.5	21.3	22.0	\$6,310,000
3 Lane	2.3	2.1	2.1	2.1	2.1	5.7	5.7	5.7	5.7	3.9	2.0	0.2	0.2	0.2	0.2	\$8,050,000
4 Lane	1.6	1.6	1.6	1.3	1.3	0.6	0.6	0.6	0.6	0.8	1.0	1.2	1.2	1.2	1.2	\$10,440,000
5 Lane	0.2	0.2	0.2	0.5	0.5	0.7	0.7	0.7	0.7	0.5	0.2	-	-	-	-	\$12,610,000
6+ Lane	0.5	0.5	0.5	0.5	0.5	1.5	1.5	1.5	1.5	1.0	0.5	-	-	-	-	\$13,480,000
Urban Collector																
1 Lane	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.2	\$6,740,000
2 Lane	46.2	46.2	48.0	47.9	47.9	41.3	44.9	44.9	44.9	46.8	48.8	50.7	51.0	51.2	51.5	\$6,740,000
3 Lane	11.8	11.8	11.8	11.9	11.9	14.4	14.7	14.7	14.7	13.7	12.7	11.6	11.6	11.7	11.7	\$8,260,000
4 Lane	-	-	-	-	-	0.3	0.3	0.3	0.3	0.2	0.1	-	-	-	-	\$9,780,000
Rural Collector																
2 Lane	18.5	18.5	18.5	18.5	18.5	14.0	13.9	13.9	13.9	13.8	13.7	13.7	9.3	4.9	0.5	\$6,310,000
3 Lane	0.1	0.1	0.1	0.1	0.1	-	-	-	-	-	-	-	4.8	9.6	14.4	\$8,050,000
Urban Lane																
2 Lane	-	-	-	-	-	-	-	-	-	-	-	-	0.02	0.03	0.05	\$6,310,000
2 Lane	-	-	-	-	-	-	-	-	-	-	-	0.2	0.2	0.2	0.2	\$6,310,000
Urban Rural																
2+ Lane	45.9	45.9	45.9	45.9	45.9	38.9	38.3	38.3	37.9	25.3	12.6	-	-	-	-	\$6,310,000
Back Laneway	-	-	0.6	0.6	0.6	0.2	0.2	0.2	0.2	0.1	0.1	-	-	-	-	\$3,910,000
Unclassified	-	-	-	-	-	-	-	-	-	-	-	0.8	0.8	0.8	0.8	\$6,310,000
Total (km)	304.5	304.5	308.5	309.4	309.4	412.7	417.2	417.3	417.3	404.3	391.3	401.5	404.7	407.8	411.1	
Total (\$000)	\$1,718,439.5	\$1,726,764.2	\$1,756,732.5	\$1,763,674.6	\$1,763,674.6	\$1,901,060.0	\$1,938,518.0	\$1,938,518.0	\$1,935,994.0	\$1,777,017.4	\$1,618,040.7	\$1,465,563.4	\$1,495,345.3	\$1,525,127.2	\$1,555,983.3	

TRAFFIC SIGNALS Description	# of Traffic Signals															UNIT COST (\$/unit)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Signalized Intersections	111.0	119.0	119.0	120.0	120.0	128.0	129.0	130.0	131.0	132.0	134.0	136.0	138.0	140.0	142.0	\$325,000
Total (ha)	111.0	119.0	119.0	120.0	120.0	128.0	129.0	130.0	131.0	132.0	134.0	136.0	138.0	140.0	142.0	
Total (\$000)	\$36,075.0	\$38,675.0	\$38,675.0	\$39,000.0	\$39,000.0	\$41,600.0	\$41,925.0	\$42,250.0	\$42,575.0	\$42,900.0	\$43,550.0	\$44,200.0	\$44,850.0	\$45,500.0	\$46,150.0	

SIDEWALKS Description	# of Kilometres of Sidewalks															UNIT COST (\$/km)
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Sidewalks	364.9	370.2	376.0	382.0	382.0	389.0	399.4	400.0	400.0	409.0	402.0	404.0	408.0	409.0	409.0	\$532,400

APPENDIX C.1
TABLE C.1-1

CITY OF PETERBOROUGH
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY

Total (ha)	364.9	370.2	376.0	382.0	382.0	389.0	399.4	400.0	400.0	409.0	402.0	404.0	408.0	409.0	409.0
Total (\$000)	\$194,284.1	\$197,095.2	\$200,182.4	\$203,376.8	\$203,376.8	\$207,082.3	\$212,624.6	\$212,933.4	\$212,960.0	\$217,751.6	\$214,024.8	\$215,089.6	\$217,219.2	\$217,751.6	\$217,751.6

TRAILS	# Kilometres of Trails															UNIT COST
Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	(\$/km)
Paved Trails	21.7	22.0	22.8	22.8	23.0	27.3	30.4	31.9	32.2	39.0	39.0	39.0	42.0	42.0	42.0	\$742,100
Unpaved Trail	5.4	5.5	4.6	4.6	5.0	5.9	6.0	6.6	7.2	13.5	13.7	13.7	13.7	13.7	13.7	\$642,500
Total (ha)	27.1	27.4	27.4	27.4	28.0	33.2	36.4	38.5	39.4	52.5	52.7	52.7	55.7	55.7	55.7	
Total (\$000)	\$19,606.4	\$19,809.2	\$19,888.3	\$19,888.3	\$20,280.8	\$24,038.7	\$26,414.8	\$27,879.4	\$28,538.5	\$37,615.7	\$37,744.2	\$37,744.2	\$39,970.5	\$39,970.5	\$39,970.5	

BRIDGES & CULVERTS	# of Bridges and Culverts															UNIT COST
Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	(\$/unit)
Vehicle Bridge	28.0	28.0	28.0	28.0	28.0	27.0	27.0	27.0	27.0	26.0	26.0	26.0	26.0	26.0	26.0	\$5,345,000
Pedestrian Bridge	16.0	16.0	17.0	17.0	17.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	\$1,365,000
Culvert Bridge	15.0	15.0	15.0	15.0	15.0	17.0	17.0	19.0	19.0	17.0	18.0	18.0	18.0	18.0	18.0	\$4,308,000
Culvert	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	\$6,654,000
Total (ha)	62.0	62.0	63.0	63.0	63.0	68.0	68.0	70.0	70.0	67.0	68.0	68.0	68.0	68.0	68.0	
Total (\$000)	\$256,082.0	\$256,082.0	\$257,447.0	\$257,447.0	\$257,447.0	\$266,178.0	\$266,178.0	\$274,794.0	\$274,794.0	\$260,833.0	\$265,141.0	\$265,141.0	\$265,141.0	\$265,141.0	\$265,141.0	

NOISE & RETAINING WALLS	Total Value of Noise and Retaining Walls (\$)														
Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Noise Wall along Sherbrooke St	\$309,500	\$309,500	\$309,500	\$309,500	\$309,500	\$309,500	\$309,500	\$309,500	\$247,400	\$247,400	\$247,400	\$247,400	\$247,400	\$247,400	\$247,400
Retaining Wall - Brealey Dr	\$423,100	\$423,100	\$423,100	\$423,100	\$423,100	\$423,100	\$423,100	\$423,100	\$338,300	\$338,300	\$338,300	\$338,300	\$338,300	\$338,300	\$338,300
Retaining Wall - Geraldine Ave	\$119,600	\$119,600	\$119,600	\$119,600	\$119,600	\$119,600	\$119,600	\$119,600	\$95,600	\$95,600	\$95,600	\$95,600	\$95,600	\$95,600	\$95,600
Retaining Wall - b/w London St & Edinbur	\$511,900	\$511,900	\$511,900	\$511,900	\$511,900	\$511,900	\$511,900	\$511,900	\$409,300	\$409,300	\$409,300	\$409,300	\$409,300	\$409,300	\$409,300
Noise Wall along Medical Dr	\$0	\$0	\$1,652,500	\$1,652,500	\$1,652,500	\$1,652,500	\$1,652,500	\$1,652,500	\$1,321,300	\$1,321,300	\$1,321,300	\$1,321,300	\$1,321,300	\$1,321,300	\$1,321,300
Retaining Wall - Lansedown Street West	\$0	\$0	\$1,004,700	\$1,004,700	\$1,004,700	\$1,004,700	\$1,004,700	\$1,004,700	\$803,400	\$803,400	\$803,400	\$803,400	\$803,400	\$803,400	\$803,400
Retaining Wall Maria St Trail	\$0	\$0	\$0	\$0	\$0	\$149,800	\$149,800	\$149,800	\$119,800	\$119,800	\$119,800	\$119,800	\$119,800	\$119,800	\$119,800
Retaining Wall - Steve Terry Way	\$0	\$0	\$0	\$0	\$0	\$226,700	\$226,700	\$226,700	\$181,400	\$181,400	\$181,400	\$181,400	\$181,400	\$181,400	\$181,400
Retaining Wall - Hunter St E @ Armour Rd	\$205,100	\$205,100	\$205,100	\$205,100	\$205,100	\$205,100	\$205,100	\$205,100	\$164,100	\$164,100	\$164,100	\$164,100	\$164,100	\$164,100	\$164,100
Total (\$000)	\$1,569.2	\$1,569.2	\$4,226.4	\$4,226.4	\$4,226.4	\$4,602.9	\$4,602.9	\$4,602.9	\$3,680.6	\$3,680.6	\$3,680.6	\$3,680.6	\$3,680.6	\$3,680.6	\$3,680.6

DECORATIVE PLANTS & LUMINARIES	Total Value of Decorative Plants and Luminaries (\$)														
Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Decorative Plants	\$2,613,000	\$2,613,000	\$3,511,000	\$3,511,000	\$3,511,000	\$3,511,000	\$3,511,000	\$3,511,000	\$2,808,000	\$9,364,000	\$9,364,000	\$9,364,000	\$9,364,000	\$9,364,000	\$9,364,000
Decorative Luminaries	\$1,176,000	\$1,176,000	\$1,203,000	\$1,203,000	\$1,203,000	\$1,203,000	\$1,203,000	\$1,203,000	\$962,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000	\$1,490,000
Total (\$000)	\$3,789.0	\$3,789.0	\$4,714.0	\$4,714.0	\$4,714.0	\$4,714.0	\$4,714.0	\$4,714.0	\$3,770.0	\$10,854.0	\$10,854.0	\$10,854.0	\$10,854.0	\$10,854.0	\$10,854.0

ROAD SIGNS & POSTS	Total Value of Road Signs and Posts (\$)														
Description	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Road Signs and Posts	\$5,196,000	\$5,196,000	\$5,196,000	\$5,196,000	\$5,196,000	\$5,546,000	\$5,943,000	\$6,303,000	\$6,682,000	\$4,832,000	\$4,832,000	\$4,832,000	\$4,832,000	\$4,832,000	\$4,832,000
Total (\$000)	\$5,196.0	\$5,196.0	\$5,196.0	\$5,196.0	\$5,196.0	\$5,546.0	\$5,943.0	\$6,303.0	\$6,682.0	\$4,832.0	\$4,832.0	\$4,832.0	\$4,832.0	\$4,832.0	\$4,832.0

APPENDIX C.1
TABLE C.1-1

CITY OF PETERBOROUGH
CALCULATION OF SERVICE LEVELS
SERVICES RELATED TO A HIGHWAY

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Historical Population	78,028	78,698	79,159	79,623	80,090	80,560	81,032	81,549	82,069	82,593	83,120	83,651	86,411	89,960	92,653
Historical Employment	<u>45,372</u>	<u>45,692</u>	<u>45,299</u>	<u>44,909</u>	<u>44,523</u>	<u>44,140</u>	<u>43,761</u>	<u>43,749</u>	<u>43,737</u>	<u>43,725</u>	<u>43,713</u>	<u>43,700</u>	<u>43,206</u>	<u>44,080</u>	<u>45,400</u>
Total Historical Population & Employment	123,400	124,390	124,458	124,532	124,613	124,700	124,793	125,298	125,806	126,318	126,833	127,351	129,617	134,040	138,052

INVENTORY SUMMARY (\$000)

Buildings - Public Works	\$10,146.2	\$10,146.2	\$10,146.2	\$10,146.2	\$10,146.2	\$10,146.2	\$10,146.2	\$10,146.2	\$9,666.2	\$24,739.0	\$24,739.0	\$24,739.0	\$24,739.0	\$24,739.0	\$24,739.0
Land - Public Works	\$2,243.7	\$2,243.7	\$2,243.7	\$2,243.7	\$2,243.7	\$2,243.7	\$2,243.7	\$2,243.7	\$2,243.7	\$5,207.9	\$5,207.9	\$5,207.9	\$5,207.9	\$5,207.9	\$5,207.9
Furniture & Equipment	\$1,435.0	\$1,435.0	\$1,435.0	\$1,435.0	\$1,435.0	\$1,435.0	\$1,435.0	\$1,435.0	\$1,435.0	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0	\$2,500.0
Vehicles	\$16,657.7	\$17,475.3	\$18,501.9	\$21,049.1	\$24,084.3	\$17,025.1	\$20,121.5	\$23,343.7	\$24,040.4	\$28,013.2	\$27,879.3	\$28,979.1	\$29,468.1	\$32,792.5	\$32,251.7
Roads	\$1,718,439.5	\$1,726,764.2	\$1,756,732.5	\$1,763,674.6	\$1,763,674.6	\$1,901,060.0	\$1,938,518.0	\$1,938,518.0	\$1,935,994.0	\$1,777,017.4	\$1,618,040.7	\$1,465,563.4	\$1,495,345.3	\$1,525,127.2	\$1,555,983.3
Traffic Signals	\$36,075.0	\$38,675.0	\$38,675.0	\$39,000.0	\$39,000.0	\$41,600.0	\$41,925.0	\$42,250.0	\$42,575.0	\$42,900.0	\$43,550.0	\$44,200.0	\$44,850.0	\$45,500.0	\$46,150.0
Sidewalks	\$194,284.1	\$197,095.2	\$200,182.4	\$203,376.8	\$203,376.8	\$207,082.3	\$212,624.6	\$212,933.4	\$212,960.0	\$217,751.6	\$214,024.8	\$215,089.6	\$217,219.2	\$217,751.6	\$217,751.6
Trails	\$19,606.4	\$19,809.2	\$19,888.3	\$19,888.3	\$20,280.8	\$24,038.7	\$26,414.8	\$27,879.4	\$28,538.5	\$37,615.7	\$37,744.2	\$37,744.2	\$39,970.5	\$39,970.5	\$39,970.5
Bridges & Culverts	\$256,082.0	\$256,082.0	\$257,447.0	\$257,447.0	\$257,447.0	\$266,178.0	\$266,178.0	\$274,794.0	\$274,794.0	\$260,833.0	\$265,141.0	\$265,141.0	\$265,141.0	\$265,141.0	\$265,141.0
Noise & Retaining Walls	\$1,569.2	\$1,569.2	\$4,226.4	\$4,226.4	\$4,226.4	\$4,602.9	\$4,602.9	\$4,602.9	\$3,680.6	\$3,680.6	\$3,680.6	\$3,680.6	\$3,680.6	\$3,680.6	\$3,680.6
Decorative Plants & Luminaries	\$3,789.0	\$3,789.0	\$4,714.0	\$4,714.0	\$4,714.0	\$4,714.0	\$4,714.0	\$4,714.0	\$3,770.0	\$10,854.0	\$10,854.0	\$10,854.0	\$10,854.0	\$10,854.0	\$10,854.0
Road Signs & Posts	\$5,196.0	\$5,196.0	\$5,196.0	\$5,196.0	\$5,196.0	\$5,546.0	\$5,943.0	\$6,303.0	\$6,682.0	\$4,832.0	\$4,832.0	\$4,832.0	\$4,832.0	\$4,832.0	\$4,832.0
Total (\$000)	\$2,265,523.9	\$2,280,280.0	\$2,319,388.4	\$2,332,397.1	\$2,335,824.8	\$2,485,671.9	\$2,534,866.7	\$2,549,163.2	\$2,546,379.3	\$2,415,944.3	\$2,258,193.4	\$2,108,530.7	\$2,143,807.5	\$2,178,096.2	\$2,209,061.5

SERVICE LEVEL (\$/capita)

	Average Service Level														
Buildings - Public Works	\$82.22	\$81.57	\$81.52	\$81.47	\$81.42	\$81.36	\$81.30	\$80.98	\$76.83	\$195.85	\$195.05	\$194.26	\$190.86	\$184.56	\$179.20
Land - Public Works	\$18.18	\$18.04	\$18.03	\$18.02	\$18.01	\$17.99	\$17.98	\$17.91	\$17.83	\$41.23	\$41.06	\$40.89	\$40.18	\$38.85	\$37.72
Furniture & Equipment	\$11.63	\$11.54	\$11.53	\$11.52	\$11.52	\$11.51	\$11.50	\$11.45	\$11.41	\$19.79	\$19.71	\$19.63	\$19.29	\$18.65	\$18.11
Vehicles	\$134.99	\$140.49	\$148.66	\$169.03	\$193.27	\$136.53	\$161.24	\$186.31	\$191.09	\$221.77	\$219.81	\$227.55	\$227.35	\$244.65	\$233.62
Roads	\$13,925.77	\$13,881.81	\$14,115.06	\$14,162.42	\$14,153.22	\$15,245.07	\$15,533.89	\$15,471.26	\$15,388.73	\$14,067.81	\$12,757.25	\$11,508.06	\$11,536.69	\$11,378.12	\$11,270.98
Traffic Signals	\$292.34	\$310.92	\$310.75	\$313.17	\$312.97	\$333.60	\$335.96	\$337.20	\$338.42	\$339.62	\$343.36	\$347.07	\$346.02	\$339.45	\$334.29
Sidewalks	\$1,574.43	\$1,584.49	\$1,608.43	\$1,633.13	\$1,632.07	\$1,660.64	\$1,703.82	\$1,699.42	\$1,692.77	\$1,723.84	\$1,687.45	\$1,688.95	\$1,675.86	\$1,624.52	\$1,577.31
Trails	\$158.88	\$159.25	\$159.80	\$159.70	\$162.75	\$192.77	\$211.67	\$222.50	\$226.84	\$297.79	\$297.59	\$296.38	\$308.37	\$298.20	\$289.53
Bridges & Culverts	\$2,075.22	\$2,058.70	\$2,068.55	\$2,067.32	\$2,065.97	\$2,134.55	\$2,132.96	\$2,193.12	\$2,184.27	\$2,064.89	\$2,090.47	\$2,081.97	\$2,045.58	\$1,978.07	\$1,920.58
Noise & Retaining Walls	\$12.72	\$12.62	\$33.96	\$33.94	\$33.92	\$36.91	\$36.88	\$36.74	\$29.26	\$29.14	\$29.02	\$28.90	\$28.40	\$27.46	\$26.66
Decorative Plants & Luminaries	\$30.71	\$30.46	\$37.88	\$37.85	\$37.83	\$37.80	\$37.77	\$37.62	\$29.97	\$85.93	\$85.58	\$85.23	\$83.74	\$80.98	\$78.62
Road Signs & Posts	\$42.11	\$41.77	\$41.75	\$41.72	\$41.70	\$44.47	\$47.62	\$50.30	\$53.11	\$38.25	\$38.10	\$37.94	\$37.28	\$36.05	\$35.00
Total (\$/capita)	\$18,359.2	\$18,331.6	\$18,635.9	\$18,729.3	\$18,744.6	\$19,933.2	\$20,312.6	\$20,344.8	\$20,240.5	\$19,125.9	\$17,804.5	\$16,556.8	\$16,539.6	\$16,249.6	\$16,001.6

CITY OF PETERBOROUGH
CALCULATION OF MAXIMUM ALLOWABLE FUNDING ENVELOPE
SERVICES RELATED TO A HIGHWAY

Funding Envelope Calculation	
15-Year Average Service Level (2010-2024)	\$18,393.99
Net Population & Employment Growth (2025-2051)	38,881
Maximum Allowable Funding Envelope	\$715,168,874

APPENDIX C.1
TABLE C.1-2

CITY OF PETERBOROUGH
DEVELOPMENT-RELATED CAPITAL PROGRAM
SERVICES RELATED TO A HIGHWAY

No.	Street	Limits/Cross Street	Description of Improvements	Anticipated Timing	Length (Lane KM)	Gross Project Cost	Grants/Subsidies/ Other Recoveries	Benefit to Existing Shares	DC Reserve Commitments	DC Eligible 2025-2051	Post 2051	
ROADS												
R1	Armour Rd	Cunningham Blvd to Nassau Mills Rd	New 2 Lane Road Realignment	Short	1.45	\$ 24,606,800	\$ -	10%	\$ 2,460,680	\$ 2,460,680	\$ 19,685,440	\$ -
R2	Simons Ave / Hillside St	Chemong Road to New Collector Rd	Reconstruction to Urban Standard - Collector Rd	Short	0.60	\$ 9,000,000	\$ -	78%	\$ 7,022,271	\$ 7,022,271	\$ (5,044,541)	\$ -
R3	Chemong Rd	Parkhill Rd to North of Sunset Blvd	Widen to 5 lanes	Short	1.05	\$ 42,135,000	\$ -	10%	\$ 4,213,500	\$ 6,650,309	\$ 31,271,191	\$ -
R4	Brealey Dr	Lansdowne St W to Sherbrooke St	Reconstruction to Urban Standard - Arterial	Short	1.50	\$ 20,673,500	\$ -	78%	\$ 16,130,546	\$ -	\$ 4,542,954	\$ -
R5	Sherbrooke St	Glenforest Blvd to West City Limit	a) Widen to 3 lanes b) Reconstruction to Urban Standard - Arterial	Short	1.38	\$ 31,100,000	\$ -	10%	\$ 3,110,000	\$ -	\$ 27,990,000	\$ -
R6	Lansdowne St W	Spillsbury Dr to Clonsilla Ave	Widen to 5 lanes	Short	0.76	\$ 20,000,000	\$ -	10%	\$ 2,000,000	\$ -	\$ 18,000,000	\$ -
R7	Lansdowne St W	Park St to Otonabee River	Widen to 5 lanes	Short	0.42	\$ 34,200,000	\$ -	10%	\$ 3,420,000	\$ -	\$ 30,780,000	\$ -
R8	Old Norwood Rd	Ashburnham Dr to Television Rd	Reconstruction to Urban Standard - Collector Rd	Short	0.80	\$ 12,000,000	\$ -	78%	\$ 9,363,027	\$ -	\$ 2,636,973	\$ -
R9	Harper Rd Rail Crossing	Fisher Dr to north of CP Rail Corridor	New 2 Lane Road Realignment	Short	0.71	\$ 6,000,000	\$ -	0%	\$ -	\$ -	\$ 6,000,000	\$ -
R10	Charlotte St	Park St to Water St	Reconstruction to Urban Standard - Arterial	Short	0.74	\$ 31,100,000	\$ -	78%	\$ 24,265,846	\$ -	\$ 6,834,154	\$ -
R11	Crescent Street	Perry St to Haggart St	Reconstruction to Urban Standard one-way street	Short	0.74	\$ 5,500,000	\$ -	78%	\$ 4,291,388	\$ -	\$ 1,208,612	\$ -
R12	Lily Lake Road	Street B (Heideman Street)	Install Left / Right Turn lanes / Future Signals when Warranted	Short	0.00	\$ 561,800	\$ -	25%	\$ 140,450	\$ -	\$ 421,350	\$ -
R13	Lily Lake Road	Street C (Dolman Street)	Install Left / Right Turn lanes / Future Signals when Warranted	Short	0.00	\$ 561,800	\$ -	25%	\$ 140,450	\$ -	\$ 421,350	\$ -
R14	Lily Lake Road	Street A (York Drive)	Install Left / Right Turn lanes / Future Signals when Warranted	Short	0.00	\$ 561,800	\$ -	25%	\$ 140,450	\$ -	\$ 421,350	\$ -
R15	Armour Road	Frances Stewart Rd	Install Signals	Short	0.00	\$ 561,800	\$ -	78%	\$ 438,346	\$ -	\$ 123,454	\$ -
R16	Armour Road	Parkhill Road	Install N/S Left Turn; SB Right Turn; E-W Left Turn Lanes	Short	0.00	\$ 7,500,000	\$ -	25%	\$ 1,875,000	\$ -	\$ 5,625,000	\$ -
R17	Television Road	Paul Rexe Blvd	Install Signals + Turn Lanes	Short	0.00	\$ 2,000,000	\$ -	25%	\$ 500,000	\$ -	\$ 1,500,000	\$ -
R18	Lansdowne Street	Aylmer Street	Install Signals and Left Turn Lanes	Short	0.00	Cost included in R7	\$ -	25%	\$ -	\$ -	\$ -	\$ -
R19	Brealey Drive	Cherryhill Rd	Install Signals + Left Turn Lanes	Short	0.00	Cost included in R4	\$ -	25%	\$ -	\$ -	\$ -	\$ -
R20	Brealey Drive	Kawartha Heights Blvd	Install Signals + Left Turn Lanes	Short	0.00	Cost included in R4	\$ -	25%	\$ -	\$ -	\$ -	\$ -
R21	Brealey Drive	Hewitt Drive	Install Signals + Left Turn Lanes	Short	0.00	Cost included in R4	\$ -	25%	\$ -	\$ -	\$ -	\$ -
R22	Brealey Dr	Glenforest Blvd	Install Signals + Left Turn Lanes	Short	0.00	\$ 1,123,600	\$ -	25%	\$ 280,900	\$ -	\$ 842,700	\$ -
R23	Sherbrooke St	Denure Drive	Install E-W Left Turn Lanes / Permanent Signals	Short	0.00	Cost included in R5	\$ -	25%	\$ -	\$ -	\$ -	\$ -
R24	Lansdowne St	Webber Avenue	Upgrade turn lanes N/S	Short	0.00	\$ 449,400	\$ -	25%	\$ 112,350	\$ -	\$ 337,050	\$ -
R25	Webber Avenue	Clonsilla Avenue	Provide E-W Left Turn Lanes + Signals	Short	0.00	\$ 4,000,000	\$ -	25%	\$ 1,000,000	\$ -	\$ 3,000,000	\$ -
R26	Sherbrooke Street	Monaghan Road	Improve Turning Radius / Provide Left Turn Lanes	Short	0.00	\$ 5,000,000	\$ -	25%	\$ 1,250,000	\$ -	\$ 3,750,000	\$ -
R27	Lansdowne Street	Park Street	Realign N/S approach to improve sight lines	Short	0.00	Cost included in R7	\$ -	50%	\$ -	\$ -	\$ -	\$ -
R28	Lansdowne Street	Lock Street	Provide E-W Left Turn Lanes	Short	0.00	Cost included in R7	\$ -	25%	\$ -	\$ -	\$ -	\$ -
R29	George Street	Romaine Street	Provide Signals and Enhanced Trail Crossing	Short	0.00	\$ 1,123,600	\$ -	78%	\$ 876,691	\$ -	\$ 246,909	\$ -
R30	Hunter Street	Mark Street	Traffic Signals	Short	0.00	\$ 561,800	\$ -	78%	\$ 438,346	\$ -	\$ 123,454	\$ -
R31	George Street	Hilliard Street	Traffic Signals and Enhanced Trail Crossing	Short	0.00	\$ 1,000,000	\$ -	78%	\$ 780,252	\$ -	\$ 219,748	\$ -
R32	Hilliard Street	Cumberland Avenue	Install Signals	Short	0.00	\$ 561,800	\$ -	78%	\$ 438,346	\$ -	\$ 123,454	\$ -
R33	Water Street	Woodland Blvd	Install Left Turn Lanes and Traffic Signals	Short	0.00	\$ 4,200,000	\$ -	25%	\$ 1,050,000	\$ -	\$ 3,150,000	\$ -
R34	Nassau Mills Road	University Road	Install Turn Lanes / Traffic Signals / realignment	Short	0.00	\$ 2,000,000	\$ -	25%	\$ 500,000	\$ -	\$ 1,500,000	\$ -
R35	Nassau Mills Road	Armour Road	Install Turn Lanes / Traffic Signals / realignment	Short	0.00	Cost included in R1	\$ -	25%	\$ -	\$ -	\$ -	\$ -
R36	Monaghan Road	Lansdowne Place Entrance	Install Signals + Enhanced Trail Crossing	Short	0.00	\$ 1,500,000	\$ -	25%	\$ 375,000	\$ -	\$ 1,125,000	\$ -
R37	Hunter Street	Park Street	Right-turn channelization (slip lanes) reconstructed to eliminate the channelization	Short	0.00	\$ 500,000	\$ -	25%	\$ 125,000	\$ -	\$ 375,000	\$ -
R38	Towerhill Road	Millroy Drive	Install Signals / Enhanced Crossings	Short	0.00	\$ 561,800	\$ -	78%	\$ 438,346	\$ -	\$ 123,454	\$ -
R39	Towerhill Road	Fairbairn Street	Install Signals and Turn Lanes (consider roundabout)	Short	0.00	\$ 7,600,000	\$ -	78%	\$ 5,929,917	\$ -	\$ 1,670,083	\$ -
R40	Water Street	Nassau Mills Rd to North City Limit	Widen to 4 lanes	Medium	1.50	\$ 27,000,000	\$ -	10%	\$ 2,700,000	\$ -	\$ 24,300,000	\$ -
R41	Water Street	University Heights Blvd to Nassau Mills Rd	Widen to 5 lanes	Medium	0.72	\$ 8,427,000	\$ -	10%	\$ 842,700	\$ -	\$ 7,584,300	\$ -
R42	Brealey Dr	Sherbrooke St to Parkhill Rd	Reconstruction to Urban Standard - Arterial	Medium	1.50	\$ 25,000,000	\$ -	78%	\$ 19,506,307	\$ -	\$ 5,493,693	\$ -
R43	Television Rd	Lansdowne St E to South of Parkhill Rd	Widen to 4 lanes	Medium	2.71	\$ 55,900,000	\$ -	10%	\$ 5,590,000	\$ -	\$ 50,310,000	\$ -
R44	McFarlane St	New 2 Lane Bridge Across Trent Canal	New 2 Lane Road Realignment	Medium	0.00	\$ 12,000,000	\$ -	10%	\$ 1,200,000	\$ -	\$ 10,800,000	\$ -
R45	McFarlane St	Armour Rd to Trent Canal	Reconstruction to Urban Standard - Collector Rd	Medium	0.60	\$ 9,900,000	\$ -	78%	\$ 7,724,498	\$ -	\$ 2,175,502	\$ -
R46	Ashburnham Dr	Maniece Avenue to Old Norwood Rd / McFarlane St	New 2 Lane Road Realignment	Medium	1.20	\$ 20,000,000	\$ -	10%	\$ 2,000,000	\$ -	\$ 18,000,000	\$ -
R47	Webber / Rye St	CP Rail to Lansdowne St W	Reconstruction to Urban Standard - Collector Rd	Medium	1.05	\$ 17,500,000	\$ -	78%	\$ 13,654,415	\$ -	\$ 3,845,585	\$ -
R48	River Rd South	Bensdort Rd to Lansdowne St	Reconstruction to Urban Standard - Arterial	Medium	1.47	\$ 24,157,400	\$ -	78%	\$ 18,848,867	\$ -	\$ 5,308,533	\$ -

APPENDIX C.1
TABLE C.1-2

CITY OF PETERBOROUGH
DEVELOPMENT-RELATED CAPITAL PROGRAM
SERVICES RELATED TO A HIGHWAY

No.	Street	Limits/Cross Street	Description of Improvements	Anticipated Timing	Length (Lane KM)	Gross Project Cost	Grants/Subsidies/ Other Recoveries	Benefit to Existing Shares		DC Reserve Commitments	DC Eligible 2025-2051	Post 2051
R49	Wallis Dr	Sherbrooke St to Parkhill Rd	Reconstruction to Urban Standard - Arterial	Medium	1.52	\$ 22,600,000	\$ -	78%	\$ 17,633,702	\$ -	\$ 4,966,298	\$ -
R50	Armour Road	McFarlane Street	Install SB Left Turn + Signals	Medium	0.00	\$ 1,123,600	\$ -	25%	\$ 280,900	\$ -	\$ 842,700	\$ -
R51	Armour Road	Maria Street	Install Signals - Interconnect to Swing Bridge and Ashburnham Dr	Medium	0.00	\$ 574,200	\$ -	78%	\$ 448,021	\$ -	\$ 126,179	\$ -
R52	Television Road	Old Norwood Road	Install NB/SB Left Turn Lanes + Signals	Medium	0.00	\$ 1,685,400	\$ -	25%	\$ 421,350	\$ -	\$ 1,264,050	\$ -
R53	The Parkway	The Kingsway	Install Signals / remove channelized right turn	Medium	0.00	\$ 1,123,600	\$ -	78%	\$ 876,691	\$ -	\$ 246,909	\$ -
R54	Wallis Drive	Weller Street	Provide Signals and Left Turn Lanes	Medium	0.00	\$ 1,123,600	\$ -	25%	\$ 280,900	\$ -	\$ 842,700	\$ -
R55	Weller Street	Hospital Drive	Realignment of Weller Street	Medium	0.00	\$ 2,809,000	\$ -	100%	\$ 2,809,000	\$ -	\$ -	\$ -
R56	Lansdowne Street	Ashburnham Drive	Realign - Provide 4 Lanes N/S through intersection, New SB RT Lane	Medium	0.00	\$ 7,000,000	\$ -	50%	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -
R57	Television Road	Maniece Ave	NB Left Turn Lane	Medium	0.00	\$ 500,000	\$ -	25%	\$ 125,000	\$ -	\$ 375,000	\$ -
R58	Television Road	Parkhill Road	Urbanize and Provide Signals (or Roundabout)	Medium	0.00	\$ 2,500,000	\$ -	78%	\$ 1,950,631	\$ -	\$ 549,369	\$ -
R59	Chemong Road	Milroy Drive North	SB Left Turn Lane	Medium	0.00	\$ 1,500,000	\$ -	25%	\$ 375,000	\$ -	\$ 1,125,000	\$ -
R60	Cumberland Avenue	Carnegie Avenue / Water Street	Reconfigure intersection, signals (or Roundabout)	Medium	0.00	\$ 9,663,000	\$ -	50%	\$ 4,831,500	\$ -	\$ 4,831,500	\$ -
R61	Chemong Road	Towerhill Road	Widen E-W approaches to add lanes	Medium	0.00	\$ 4,494,400	\$ -	10%	\$ 449,440	\$ -	\$ 4,044,960	\$ -
R62	Nassau Mills Rd	Water Street to Pioneer Rd	Widen to 4 lanes (including Bridges)	Long-Term	1.01	\$ 56,404,700	\$ -	10%	\$ 5,640,470	\$ -	\$ 38,073,173	\$ 12,691,058
R63	University Rd	Nassau Mills Rd to City Limit	Reconstruction to Urban Standard - Arterial	Long-Term	0.86	\$ 15,000,000	\$ -	78%	\$ 11,703,784	\$ -	\$ 2,472,162	\$ 824,054
R64	Carnegie Ave	Cumberland Ave to City Limit	Reconstruction to Urban Standard - Arterial	Long-Term	0.81	\$ 12,000,000	\$ -	78%	\$ 9,363,027	\$ -	\$ 1,977,729	\$ 659,243
R65	Future Collector Roads	Cumberland Ave to Hilliard St	Corridor Protection - New Arterial / Collector	Long-Term	1.75	\$ 19,500,000	\$ -	0%	\$ -	\$ -	\$ 14,625,000	\$ 4,875,000
R66	Future Collector Roads	Towerhill Rd to Chemong Rd	Corridor Protection - New Collector	Long-Term	1.08	\$ 15,000,000	\$ -	0%	\$ -	\$ -	\$ 11,250,000	\$ 3,750,000
R67	Future Collector Roads	a)West of Fairbairn St to Hillview Dr / Hillside St b) Hill View Dr	Corridor Protection - New Collector, Reconstruction to Urban Standard	Long-Term	1.50	\$ 14,000,000	\$ -	0%	\$ -	\$ -	\$ 10,500,000	\$ 3,500,000
R68	Towerhill Rd	Fairbairn St to Chemong Rd	Reconstruction to Urban Standard - Arterial	Long-Term	1.17	\$ 18,000,000	\$ -	78%	\$ 14,044,541	\$ -	\$ 2,966,594	\$ 988,865
R69	Lily Lake Rd	Fairbairn St to City Limit	Reconstruction to Urban Standard - Arterial	Long-Term	1.70	\$ 30,112,500	\$ -	78%	\$ 23,495,347	\$ -	\$ 4,962,865	\$ 1,654,288
R70	Chemong Rd	Towerhill Rd to Broadway Blvd	Widen to 5 lanes	Long-Term	0.57	\$ 4,719,100	\$ -	10%	\$ 471,910	\$ -	\$ 3,185,393	\$ 1,061,798
R71	Ackison Rd	Parkhill Rd to City Limit	Reconstruction to Urban Standard - Arterial	Long-Term	0.98	\$ 14,269,700	\$ -	78%	\$ 11,133,966	\$ -	\$ 2,351,800	\$ 783,933
R72	Nornabell Ave Extension	Ireland Dr to Parkhill Rd	Corridor Protection - New Collector	Long-Term	0.89	\$ 12,000,000	\$ -	0%	\$ -	\$ -	\$ 9,000,000	\$ 3,000,000
R73	Brealey Dr	Sir Sandford Fleming Dr to City Limit	Reconstruction to Urban Standard - Arterial	Long-Term	1.01	\$ 9,000,000	\$ -	78%	\$ 7,022,271	\$ -	\$ 1,483,297	\$ 494,432
R74	Lansdowne St E	a) George St to Otonabee river b) River Rd to Ashburnham Dr	Widen to 5 lanes	Long-Term	1.69	\$ 17,078,700	\$ -	10%	\$ 1,707,870	\$ -	\$ 11,528,123	\$ 3,842,708
R75	Lansdowne St E	Ashburnham Dr to Willowcreek Plaza	Widen to 5 lanes	Long-Term	0.75	\$ 7,500,000	\$ -	10%	\$ 750,000	\$ -	\$ 5,062,500	\$ 1,687,500
R76	Ashburnham Dr	Lansdowne St E to Maria St	Widen to 5 lanes	Long-Term	1.29	\$ 26,000,000	\$ -	10%	\$ 2,600,000	\$ -	\$ 17,550,000	\$ 8,550,000
R77	Maniece Ave	Ashburnham Dr to Television Rd	Reconstruction to Urban Standard - Collector Rd	Long-Term	1.36	\$ 22,500,000	\$ -	78%	\$ 17,555,676	\$ -	\$ 3,708,243	\$ 1,236,081
R78	Parkhill Rd	Water St to East of Leahy's Lane	Widen to 4 lanes	Long-Term	0.90	\$ 30,000,000	\$ -	10%	\$ 3,000,000	\$ -	\$ 20,250,000	\$ 6,750,000
R79	Parkhill Rd	Chemong Rd to Otonabee River	Widen to 4 lanes	Long-Term	0.80	\$ 28,090,000	\$ -	10%	\$ 2,809,000	\$ -	\$ 18,960,750	\$ 6,320,250
R80	Otonabee Dr	Bensford Rd to Ashburnham Dr	Reconstruction to Urban Standard - Collector Rd	Long-Term	1.65	\$ 11,910,200	\$ -	78%	\$ 9,292,961	\$ -	\$ 1,962,929	\$ 654,310
R81	Maria St	Walker Ave to Television Rd	Corridor Protection - New 2 lane Collector	Long-Term	1.04	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -
R82	Pioneer Rd	CleanTech Commons to 9th Line	Reconstruction to Urban Standard - Arterial	Long-Term	0.85	\$ 12,000,000	\$ -	78%	\$ 9,363,027	\$ -	\$ 1,977,729	\$ 659,243
R83	Parkhill Rd	Leahy's Lane to East of Television Rd	Reconstruction to Urban Standard - Arterial	Long-Term	1.24	\$ 18,000,000	\$ -	78%	\$ 14,044,541	\$ -	\$ 2,966,594	\$ 988,865
R84	Hilliard St	Cumberland to City Limit	Reconstruction to Urban Standard - Arterial	Long-Term	0.22	\$ 4,500,000	\$ -	78%	\$ 3,511,135	\$ -	\$ 741,649	\$ 247,216
R85	Monaghan Road	Romaine St to Edison Ave	Reconstruction to enhance safety	Long-Term	0.58	\$ 7,500,000	\$ -	78%	\$ 5,851,892	\$ -	\$ 1,236,081	\$ 412,027
R86	High Street	Sherbrooke St to Chamberlain St	Reconstruction to Urban Standard	Long-Term	0.71	\$ 14,000,000	\$ -	78%	\$ 10,923,532	\$ -	\$ 2,307,351	\$ 769,117
R87	Marina Blvd	Water St	Install Turn Lanes / Traffic Signals / realignment	Short	0.00	\$ 561,800	\$ -	10%	\$ 56,180	\$ -	\$ 379,215	\$ 126,405
R88	Fairbairn	Towerhill Rd to Parkhill Rd	Reconstruction and Urbanization	Long-Term	1.70	\$ 23,390,000	\$ -	78%	\$ 18,250,101	\$ -	\$ 3,854,924	\$ 1,284,975
R89	Kennedy Rd	Otonabee Dr	Intersection Improvements and realignment	Long-Term	0.00	\$ 4,554,100	\$ -	50%	\$ 2,277,050	\$ -	\$ 1,707,788	\$ 569,263
R90	Bensford Rd	Turn Lanes	Signalization	Long-Term	0.00	\$ 4,554,100	\$ -	78%	\$ 3,553,347	\$ -	\$ 750,565	\$ 250,188
R91	Wallace Pt Rd	Kennedy to Coldsprings Sub	Urbanization	Long-Term	0.00	\$ 16,331,700	\$ -	78%	\$ 12,742,846	\$ -	\$ 2,691,640	\$ 897,213
R92	McNamara Rd/Guthrie Dr		Urbanization	Long-Term	0.00	\$ 45,000,000	\$ -	78%	\$ 35,111,353	\$ -	\$ 7,416,485	\$ 2,472,162
R93	MTO - Interchange at coldsprings			Long-Term	0.00	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -
R94	Airport Industrial Park East of Airport Road - North Development			Long-Term	0.00	\$ 16,594,000	\$ -	0%	\$ -	\$ -	\$ 12,445,500	\$ 4,148,500
R95	Airport Water and Sewer Servicing Upgrade			Long-Term	0.00	\$ 19,614,800	\$ -	0%	\$ -	\$ -	\$ 14,711,100	\$ 4,903,700
R96	TMP, CMP and Transit Strategy Update Project (2031)			Long-Term	0.00	\$ 660,000	\$ -	10%	\$ 66,000	\$ -	\$ 445,500	\$ 148,500
R97	TMP, CMP and Transit Strategy Update Project (2036)			Long-Term	0.00	\$ 660,000	\$ -	10%	\$ 66,000	\$ -	\$ 445,500	\$ 148,500
R98	TMP, CMP and Transit Strategy Update Project (2041)			Long-Term	0.00	\$ 660,000	\$ -	10%	\$ 66,000	\$ -	\$ 445,500	\$ 148,500
R99	Special Study Area B - EA Study			Long-Term	0.00	\$ 840,000	\$ -	0%	\$ -	\$ -	\$ 630,000	\$ 210,000
R100	Special Study Area C- EA Study			Long-Term	0.00	\$ 640,000	\$ -	20%	\$ 128,000	\$ -	\$ 384,000	\$ 128,000
R101	Special Study Area D- EA Study			Long-Term	0.00	\$ 600,000	\$ -	20%	\$ 120,000	\$ -	\$ 360,000	\$ 120,000
SUBTOTAL - ROADS						\$ 1,088,571,100	\$ -	\$ 435,877,851	\$ 16,133,260	\$ 557,304,096	\$ 79,255,893	

APPENDIX C.1
TABLE C.1-2

CITY OF PETERBOROUGH
DEVELOPMENT-RELATED CAPITAL PROGRAM
SERVICES RELATED TO A HIGHWAY

No.	Street	Limits/Cross Street	Description of Improvements	Anticipated Timing	Length (Lane KM)	Gross Project Cost	Grants/Subsidies/ Other Recoveries	Benefit to Existing Shares	DC Reserve Commitments	DC Eligible 2025-2051	Post 2051	
ACTIVE TRANSPORTATION												
A1	Desired Connection			Long-Term	13.01	\$ 5,675,000	\$ -	78%	\$ 4,427,932	\$ -	\$ 935,301	\$ 311,767
A2	Signed Route			Long-Term	11.18	\$ 198,100	\$ -	78%	\$ 154,568	\$ -	\$ 32,649	\$ 10,883
A3	Boulevard Multi-Use Path			Long-Term	21.20	\$ 28,903,600	\$ -	78%	\$ 22,552,100	\$ -	\$ 4,763,625	\$ 1,587,875
A4	Cycle Tracks			Long-Term	18.78	\$ 21,243,900	\$ -	78%	\$ 16,575,602	\$ -	\$ 3,501,224	\$ 1,167,075
A5	Protected Bike Lanes			Long-Term	14.44	\$ 4,478,400	\$ -	78%	\$ 3,494,282	\$ -	\$ 738,089	\$ 246,030
A6	Bike Lanes			Long-Term	25.88	\$ 3,300,900	\$ -	78%	\$ 2,575,535	\$ -	\$ 544,024	\$ 181,341
A7	Bicycle Boulevard			Long-Term	22.85	\$ 1,644,000	\$ -	78%	\$ 1,282,735	\$ -	\$ 270,949	\$ 90,316
A8	Off-Road Multi-Use Trail			Long-Term	42.97	\$ 61,415,000	\$ -	78%	\$ 47,919,194	\$ -	\$ 10,121,854	\$ 3,373,951
A9	Upgrades			Long-Term	0.00	\$ -	\$ -	78%	\$ -	\$ -	\$ -	\$ -
A10	Advisory Bike Lanes			Long-Term	2.11	\$ 46,083	\$ -	78%	\$ 35,957	\$ -	\$ 7,595	\$ 2,532
A11	Buffered Paved Shoulders			Long-Term	5.75	\$ 908,900	\$ -	78%	\$ 709,171	\$ -	\$ 149,797	\$ 49,932
A12	Buffered Bike Lanes			Long-Term	3.57	\$ 168,600	\$ -	78%	\$ 131,551	\$ -	\$ 27,787	\$ 9,262
A13	Bike Lanes/Bike Boulevard			Long-Term	0.00	\$ -	\$ -	78%	\$ -	\$ -	\$ -	\$ -
A14	Paved Shoulders			Long-Term	3.40	\$ 590,200	\$ -	78%	\$ 460,505	\$ -	\$ 97,271	\$ 32,424
A15	Low-Level River Crossing			Long-Term	0.02	\$ 176,800	\$ -	78%	\$ 137,949	\$ -	\$ 29,139	\$ 9,713
A16	High-Level River Crossing			Long-Term	1.05	\$ 24,856,600	\$ -	78%	\$ 19,394,419	\$ -	\$ 4,096,636	\$ 1,365,545
SUBTOTAL - ACTIVE TRANSPORTATION						\$ 153,606,083	\$ -	\$ 119,851,498	\$ -	\$ 25,315,939	\$ 8,438,646	
SIDEWALKS												
S1	Sidewalks			Long-Term	117.50	\$ 283,373,800	\$ -	78%	\$ 221,103,055	\$ -	\$ 46,703,059	\$ 15,567,686
SUBTOTAL - SIDEWALKS						\$ 283,373,800	\$ -	\$ 221,103,055	\$ -	\$ 46,703,059	\$ 15,567,686	
PUBLIC WORKS												
P1	Outstanding Debt Principal Payments on Public Works Relocation Project			2025	-	\$ 1,581,410	\$ -	0%	\$ -	\$ -	\$ 1,581,410	\$ -
P2	Stormwater Management Ponds & Drainage for Snow Dump (Design)			2025	-	\$ 73,000	\$ -	89%	\$ 65,012	\$ -	\$ 7,988	\$ -
P3	Stormwater Management Ponds & Drainage for Snow Dump			2025	-	\$ 727,000	\$ -	89%	\$ 647,452	\$ -	\$ 79,548	\$ -
P4	Stormwater Management Ponds & Drainage for Snow Dump			2025	-	\$ 727,000	\$ -	89%	\$ 647,452	\$ -	\$ 79,548	\$ -
P5	Fleet Upgrades			2025-2034	-	\$ 25,645,000	\$ -	75%	\$ 19,233,750	\$ -	\$ 6,411,250	\$ -
SUBTOTAL - PUBLIC WORKS						\$ 28,753,410	\$ -	\$ 20,593,666	\$ -	\$ 8,159,744	\$ -	
FACILITY COSTS												
F1	Other Facility Costs Included in Roads Projects			Various		\$ 16,616,604	\$ -	78%	\$ 12,965,144	\$ -	\$ 3,651,461	\$ -
SUBTOTAL - FACILITY COSTS						\$ 16,616,604	\$ -	\$ 12,965,144	\$ -	\$ 3,651,461	\$ -	
TRANSIT-SPECIFIC ROAD WORKS												
T1	Nassau Mills Rd / Water St	W Bank Dr to south of signal	Road widening to support transit-only lane or queue-jump lanes	Medium Term	0.21	Cost included in R62	\$ -	10%	\$ -	\$ -	\$ -	\$ -
T2	SB Water St-George St	Langton St to Parkhill Rd	Road widening to support transit-only lane or queue-jump lanes	Long Term	0.56	\$ 8,400,000	\$ -	10%	\$ 840,000	\$ -	\$ 5,670,000	\$ 1,890,000
T3	NB Water Street	Dublin St to Parkhill Rd	Road widening to support transit-only lane or queue-jump lanes	Long Term	0.48	\$ 7,200,000	\$ -	10%	\$ 720,000	\$ -	\$ 4,860,000	\$ 1,620,000
T4	Armour Rd	Parkhill Rd	Road widening to support transit-only lane or queue-jump lanes	Long Term	0.74	\$ 11,100,000	\$ -	10%	\$ 1,110,000	\$ -	\$ 7,492,500	\$ 2,497,500
T5	Water Street – George Street	Nassau Mills Rd to Simcoe St	Transit signal priority	Long Term		\$ 161,000	\$ -	78%	\$ 125,621	\$ -	\$ 26,535	\$ 8,845
T6	Parkhill Rd	Monaghan Rd to Armour Rd	Transit signal priority	Long Term		\$ 110,000	\$ -	78%	\$ 85,828	\$ -	\$ 18,129	\$ 6,043
T7	Sherbrooke St	Aylmer St to Goodfellow Rd	Transit signal priority	Long Term		\$ 110,000	\$ -	78%	\$ 85,828	\$ -	\$ 18,129	\$ 6,043
T8	Lansdowne St	George St to Brealey Dr	Transit signal priority	Long Term		\$ 127,000	\$ -	78%	\$ 99,092	\$ -	\$ 20,931	\$ 6,977
T9	Hilliard St	Marina Blvd to Water St	Transit signal priority	Long Term		\$ 77,000	\$ -	78%	\$ 60,079	\$ -	\$ 12,690	\$ 4,230
T10	Marina Blvd	Hilliard St to Water St	Transit signal priority	Long Term		Cost included in T5-T9	\$ -	78%	\$ -	\$ -	\$ -	\$ -
SUBTOTAL - TRANSIT-SPECIFIC ROAD WORKS						\$ 27,285,000	\$ -	\$ 3,126,448	\$ -	\$ 18,118,914	\$ 6,039,638	
RECOVERY OF DEBENTURE PAYMENTS												
D1	Outstanding Debt Principal Payments on Various Projects			Various		\$ 19,095,415	\$ -	0%	\$ -	\$ -	\$ 19,095,415	\$ -
SUBTOTAL - RECOVERY OF DEBENTURE PAYMENTS						\$ 19,095,415	\$ -	\$ -	\$ -	\$ 19,095,415	\$ -	
TOTAL - SERVICES RELATED TO A HIGHWAY						\$ 1,617,301,413	\$ -	\$ 813,517,661	\$ 16,133,260	\$ 678,348,628	\$ 109,301,864	

Residential Development Charge Calculation

Residential Share of 2025-2034 DC Eligible Costs	75%	\$510,938,007
Growth in Population in New Units to 2051		37,515
Unadjusted Development Charge per Capita		\$13,619.55

Non-Residential Development Charge Calculation

Non-Residential Share of 2025-2034 DC Eligible Costs	25%	\$167,410,622
Growth in Square Metres to 2051		928,800
Unadjusted Development Charge per Square Metre		\$180.24

2025-2034 Net Funding Envelope	\$715,168,874
Reserve Fund Balance as of 31 Dec 2023	\$16,133,260
Reserve Fund Commitments	(\$2,624,987)
Available Reserve Funds	\$13,508,273

APPENDIX C.1
TABLE C.1-3

CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF RESIDENTIAL DEVELOPMENT CHARGE
SERVICES RELATED TO A HIGHWAY
(IN \$000)

SERVICES RELATED TO A HIGHWAY	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
OPENING CASH BALANCE	\$12,151.7	\$8,996.9	\$6,028.2	\$3,129.8	\$309.9	(\$2,420.4)	(\$5,100.1)	(\$7,725.1)	(\$10,285.3)	(\$12,744.1)	(\$11,265.2)	(\$7,363.9)	(\$2,178.5)	\$4,198.5
2025-2051 RESIDENTIAL FUNDING REQUIREMENTS														
Services Related To A Highway - DC Reserve Commitments	\$1,350.2	\$1,350.2	\$1,350.2	\$1,350.2	\$1,350.2	\$1,350.2	\$1,350.2	\$1,350.2	\$1,350.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Services Related To A Highway - Non-Inflated	\$14,886.3	\$14,760.4	\$14,760.4	\$14,760.4	\$14,760.4	\$14,760.4	\$14,760.4	\$14,760.4	\$14,760.4	\$13,182.8	\$12,699.9	\$12,699.9	\$12,699.9	\$12,699.9
Services Related To A Highway Debenture (Principal)	\$1,091.8	\$1,108.6	\$1,126.1	\$1,144.5	\$1,163.6	\$1,183.6	\$1,204.3	\$1,226.0	\$1,224.8	\$1,132.0	\$1,152.5	\$828.7	\$683.5	\$112.9
Services Related To A Highway Public Works Debenture (Principal)	\$116.3	\$120.0	\$123.7	\$127.7	\$131.8	\$136.1	\$140.5	\$145.2	\$149.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Services Related To A Highway - Inflated	\$17,444.5	\$17,661.4	\$18,011.3	\$18,368.9	\$18,734.0	\$19,107.1	\$19,488.0	\$19,877.3	\$20,250.8	\$16,886.7	\$16,633.6	\$16,619.4	\$16,790.0	\$16,541.5
NEW RESIDENTIAL DEVELOPMENT														
Population Growth in New Units	1,063	1,076	1,089	1,102	1,114	1,127	1,140	1,153	1,165	1,178	1,276	1,310	1,344	1,378
REVENUE														
DC Receipts - Inflated	\$14,475.6	\$14,942.3	\$15,421.9	\$15,914.6	\$16,420.9	\$16,941.2	\$17,475.6	\$18,024.6	\$18,588.7	\$19,168.0	\$21,174.8	\$22,172.4	\$23,201.5	\$24,262.9
INTEREST														
Interest on Opening Balance	\$425.3	\$314.9	\$211.0	\$109.5	\$10.8	(\$133.1)	(\$280.5)	(\$424.9)	(\$565.7)	(\$700.9)	(\$619.6)	(\$405.0)	(\$119.8)	\$146.9
Interest on In-Year Transactions	(\$81.6)	(\$74.8)	(\$71.2)	(\$67.5)	(\$63.6)	(\$59.6)	(\$55.3)	(\$50.9)	(\$45.7)	\$39.9	\$79.5	\$97.2	\$112.2	\$135.1
Interest on Services Related to a Highway Debenture	(\$517.1)	(\$478.3)	(\$438.8)	(\$399.0)	(\$357.4)	(\$315.4)	(\$272.6)	(\$229.2)	(\$184.5)	(\$141.4)	(\$99.8)	(\$59.8)	(\$26.9)	(\$2.6)
Interest on Services Related to a Highway (Public Works) Debenture	(\$12.5)	(\$11.3)	(\$10.0)	(\$8.6)	(\$7.2)	(\$5.7)	(\$4.1)	(\$2.5)	(\$0.8)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL REVENUE	\$14,289.7	\$14,692.8	\$15,112.9	\$15,549.1	\$16,003.7	\$16,427.4	\$16,863.0	\$17,317.1	\$17,792.0	\$18,365.6	\$20,534.9	\$21,804.9	\$23,167.0	\$24,542.4
CLOSING CASH BALANCE	\$8,996.9	\$6,028.2	\$3,129.8	\$309.9	(\$2,420.4)	(\$5,100.1)	(\$7,725.1)	(\$10,285.3)	(\$12,744.1)	(\$11,265.2)	(\$7,363.9)	(\$2,178.5)	\$4,198.5	\$12,199.4

SERVICES RELATED TO A HIGHWAY	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	TOTAL
OPENING CASH BALANCE	\$12,199.4	\$21,377.1	\$31,683.4	\$43,186.6	\$55,958.2	\$48,454.7	\$41,190.6	\$34,198.0	\$27,511.2	\$21,166.2	\$15,201.1	\$9,656.3	\$4,574.3	
2025-2051 RESIDENTIAL FUNDING REQUIREMENTS														
Services Related To A Highway - DC Reserve Commitments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$12,151.7
Services Related To A Highway - Non-Inflated	\$12,699.9	\$12,699.9	\$12,699.9	\$12,699.9	\$27,512.5	\$27,512.5	\$27,512.5	\$27,512.5	\$27,512.5	\$27,512.5	\$27,512.5	\$27,512.5	\$27,512.5	\$495,364.0
Services Related To A Highway Debenture (Principal)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$14,382.8
Services Related To A Highway Public Works Debenture (Principal)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,191.1
Services Related To A Highway - Inflated	\$16,757.2	\$17,092.4	\$17,434.2	\$17,782.9	\$39,294.6	\$40,080.5	\$40,882.1	\$41,699.8	\$42,533.8	\$43,384.4	\$44,252.1	\$45,137.2	\$46,039.9	\$704,785.7
NEW RESIDENTIAL DEVELOPMENT														
Population Growth in New Units	1,412	1,446	1,480	1,514	1,547	1,581	1,615	1,649	1,683	1,717	1,751	1,785	1,819	37,515
REVENUE														
DC Receipts - Inflated	\$25,357.5	\$26,486.1	\$27,649.7	\$28,849.3	\$30,085.8	\$31,360.3	\$32,673.6	\$34,027.0	\$35,421.4	\$36,858.0	\$38,337.9	\$39,862.3	\$41,432.2	\$686,586.2
INTEREST														
Interest on Opening Balance	\$427.0	\$748.2	\$1,108.9	\$1,511.5	\$1,958.5	\$1,695.9	\$1,441.7	\$1,196.9	\$962.9	\$740.8	\$532.0	\$338.0	\$160.1	\$10,791.5
Interest on In-Year Transactions	\$150.5	\$164.4	\$178.8	\$193.7	(\$253.2)	(\$239.8)	(\$225.7)	(\$211.0)	(\$195.6)	(\$179.5)	(\$162.6)	(\$145.1)	(\$126.7)	(\$1,158.3)
Interest on Services Related to a Highway Debenture	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$3,522.9)
Interest on Services Related to a Highway (Public Works) Debenture	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$62.6)
TOTAL REVENUE	\$25,934.9	\$27,398.7	\$28,937.4	\$30,554.5	\$31,791.1	\$32,816.4	\$33,889.6	\$35,012.9	\$36,188.7	\$37,419.4	\$38,707.3	\$40,055.2	\$41,465.6	\$692,634.0
CLOSING CASH BALANCE	\$21,377.1	\$31,683.4	\$43,186.6	\$55,958.2	\$48,454.7	\$41,190.6	\$34,198.0	\$27,511.2	\$21,166.2	\$15,201.1	\$9,656.3	\$4,574.3	(\$0.0)	

Note: Borrowed funds are not inflated.

2025 Adjusted Charge Per Capita	\$13,612.55
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Allocation of Capital Program	
Residential Sector	75.3%
Non-Residential Sector	24.7%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

APPENDIX C.1
TABLE C.1-3

CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF NON-RESIDENTIAL DEVELOPMENT CHARGE
SERVICES RELATED TO A HIGHWAY
(IN \$000)

SERVICES RELATED TO A HIGHWAY	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
OPENING CASH BALANCE	\$3,981.6	\$5,653.0	\$7,518.1	\$6,040.4	\$4,504.4	\$2,915.3	\$1,270.6	(\$426.7)	(\$1,576.4)	(\$2,758.6)	(\$2,723.9)	(\$2,451.5)	(\$2,352.8)	(\$1,799.4)
2025-2051 NON-RESIDENTIAL FUNDING REQUIREMENTS														
Services Related To A Highway - DC Reserve Commitments	\$442.4	\$442.4	\$442.4	\$442.4	\$442.4	\$442.4	\$442.4	\$442.4	\$442.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Services Related To A Highway - Non-Inflated	\$4,877.5	\$4,836.3	\$4,836.3	\$4,836.3	\$4,836.3	\$4,836.3	\$4,836.3	\$4,836.3	\$4,836.3	\$4,319.4	\$4,161.2	\$4,161.2	\$4,161.2	\$4,161.2
Services Related To A Highway - Debenture (Principal)	\$357.7	\$363.2	\$369.0	\$375.0	\$381.2	\$387.8	\$394.6	\$401.7	\$401.3	\$370.9	\$377.6	\$271.5	\$224.0	\$37.0
Services Related To A Highway - Public Works Debenture (Principal)	\$38.1	\$39.3	\$40.5	\$41.8	\$43.2	\$44.6	\$46.0	\$47.6	\$49.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Services Related To A Highway - Inflated	\$5,715.8	\$5,786.8	\$5,901.5	\$6,018.6	\$6,138.2	\$6,260.5	\$6,385.3	\$6,512.9	\$6,635.3	\$5,533.0	\$5,450.1	\$5,445.4	\$5,501.3	\$5,419.9
NEW NON-RESIDENTIAL DEVELOPMENT														
Growth in Square Metres	40,982	41,211	23,191	23,241	23,325	23,407	23,511	26,479	26,604	26,699	26,791	25,361	26,990	27,096
REVENUE														
DC Receipts - Inflated	\$7,400.3	\$7,590.5	\$4,356.9	\$4,453.6	\$4,559.1	\$4,666.6	\$4,781.1	\$5,492.4	\$5,628.7	\$5,761.7	\$5,897.2	\$5,694.1	\$6,181.0	\$6,329.4
INTEREST														
Interest on Opening Balance	\$139.4	\$197.9	\$263.1	\$211.4	\$157.7	\$102.0	\$44.5	(\$23.5)	(\$86.7)	(\$151.7)	(\$149.8)	(\$134.8)	(\$129.4)	(\$99.0)
Interest on In-Year Transactions	\$29.5	\$31.6	(\$42.5)	(\$43.0)	(\$43.4)	(\$43.8)	(\$44.1)	(\$28.1)	(\$27.7)	\$4.0	\$7.8	\$4.4	\$11.9	\$15.9
Interest on Services Related to a Highway Debenture	(\$169.4)	(\$156.7)	(\$143.8)	(\$130.7)	(\$117.1)	(\$103.3)	(\$89.3)	(\$75.1)	(\$60.4)	(\$46.3)	(\$32.7)	(\$19.6)	(\$8.8)	(\$0.9)
Interest on Services Related to a Highway (Public Works) Debenture	(\$12.5)	(\$11.3)	(\$10.0)	(\$8.6)	(\$7.2)	(\$5.7)	(\$4.1)	(\$2.5)	(\$0.8)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL REVENUE	\$7,387.2	\$7,651.9	\$4,423.8	\$4,482.6	\$4,549.1	\$4,615.8	\$4,688.0	\$5,363.2	\$5,453.0	\$5,567.7	\$5,722.5	\$5,544.0	\$6,054.7	\$6,245.5
CLOSING CASH BALANCE	\$5,653.0	\$7,518.1	\$6,040.4	\$4,504.4	\$2,915.3	\$1,270.6	(\$426.7)	(\$1,576.4)	(\$2,758.6)	(\$2,723.9)	(\$2,451.5)	(\$2,352.8)	(\$1,799.4)	(\$973.8)

SERVICES RELATED TO A HIGHWAY	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	TOTAL
OPENING CASH BALANCE	(\$973.8)	(\$15.2)	\$1,034.4	\$2,561.5	\$7,889.7	\$6,529.6	\$5,182.9	\$3,851.4	\$4,725.7	\$3,535.0	\$2,368.0	\$1,239.3	\$151.7	
2025-2051 NON-RESIDENTIAL FUNDING REQUIREMENTS														
Services Related To A Highway - DC Reserve Commitments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,981.6
Services Related To A Highway - Non-Inflated	\$4,161.2	\$4,161.2	\$4,161.2	\$4,161.2	\$9,014.6	\$9,014.6	\$9,014.6	\$9,014.6	\$9,014.6	\$9,014.6	\$9,014.6	\$9,014.6	\$9,014.6	\$162,307.8
Services Related To A Highway - Debenture (Principal)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$4,712.6
Services Related To A Highway - Inflated	\$5,490.6	\$5,600.4	\$5,712.4	\$5,826.6	\$12,875.0	\$13,132.5	\$13,395.2	\$13,663.1	\$13,936.3	\$14,215.1	\$14,499.4	\$14,789.3	\$15,085.1	\$230,925.5
NEW NON-RESIDENTIAL DEVELOPMENT														
Population Growth in New Units	27,219	27,292	28,955	43,406	43,747	44,094	44,434	52,577	45,194	45,510	45,862	46,206	49,416	928,800
REVENUE														
DC Receipts - Inflated	\$6,485.3	\$6,632.8	\$7,177.7	\$10,975.1	\$11,282.6	\$11,599.5	\$11,922.7	\$14,389.8	\$12,616.6	\$12,958.9	\$13,320.3	\$13,688.6	\$14,932.3	\$226,774.6
INTEREST														
Interest on Opening Balance	(\$53.6)	(\$0.8)	\$36.2	\$89.7	\$276.1	\$228.5	\$181.4	\$134.8	\$165.4	\$123.7	\$82.9	\$43.4	\$5.3	\$1,654.0
Interest on In-Year Transactions	\$17.4	\$18.1	\$25.6	\$90.1	(\$43.8)	(\$42.2)	(\$40.5)	\$12.7	(\$36.3)	(\$34.5)	(\$32.4)	(\$30.3)	(\$4.2)	(\$267.8)
Interest on Services Related to a Highway Debenture	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$1,154.3)
TOTAL REVENUE	\$6,449.2	\$6,650.0	\$7,239.5	\$11,154.9	\$11,514.9	\$11,785.9	\$12,063.6	\$14,537.3	\$12,745.7	\$13,048.0	\$13,370.7	\$13,701.7	\$14,933.5	\$226,943.9
CLOSING CASH BALANCE	(\$15.2)	\$1,034.4	\$2,561.5	\$7,889.7	\$6,529.6	\$5,182.9	\$3,851.4	\$4,725.7	\$3,535.0	\$2,368.0	\$1,239.3	\$151.7	(\$0.0)	

Note: Borrowed funds are not inflated.

2025 Adjusted Charge Per Capita	\$180.57
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Allocation of Capital Program	
Residential Sector	75.3%
Non-Residential Sector	24.7%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

Appendix C.2

Sewage Services

Appendix C.2 – Sewage Services

The Sewage Services development charge calculation incorporates two types of infrastructure needs across the City:

- Wastewater Treatment Plant (WWTP) capacity upgrades already included in the City’s 10-year capital budget and forecast, including debt repayment for prior capacity upgrades; and
- future capacity enhancing projects in the City-wide treatment and collection systems related to hydraulic model updates, inflow and infiltration reduction, major collection system upgrades, and sewage pumping station upgrades identified through the ongoing Sanitary Master Plan. These projects also include provision for the next phase of WWTP capacity expansion.

The development forecasts for the former works are consistent with the forecasts set out in detail in Appendix A and, by extension, the City’s Official Plan. Given that the Sanitary Master Plan is based on higher development forecasts than those adopted in the Official Plan for 2051 — 13,340 more residents and 3,672 more jobs — the higher forecasts have been used to calculate the development charges for these projects.

The analysis is set out in the following tables:

Table C.2-1 2025-2051 Development-Related Capital Program

Table C.2-2 Cash Flow Analysis & Determination of Development Charge

Table 1 2025–2051 Development-Related Capital Program

The total gross cost of the development-related capital program for Sewage Services amounts to \$386.3 million. The capital program includes:

- Recovery of debt, including principal and interest payments, associated with the Phase 3 expansion of the WWTP as well as the unfunded negative DC reserve fund balance (\$5.0 million);
- WWTP capacity upgrades within the existing rated plant capacity which are reflected in the City's 10-year capital budget and forecast (\$39.2 million);
- Capacity-enhancing projects identified as part of Phase 1 of the Sanitary Master Plan, including update of the City's hydraulic model and recalibration of the model with the flow monitoring program (\$850,000), inflow and infiltration reduction at key locations of the City (\$13.4 million), major trunk sewer upgrades (\$175.4 million), and sewage pumping station upgrades (\$62.9 million); and
- WWTP capacity upgrades beyond the existing rated plant capacity (\$89.7 million).

No grants, subsidies or other external recoveries have been identified to fund the capital program. Approximately \$115.7 million of the cost of the program (30%) has been removed from the development charge calculation as a BTE share, including:

- 78% (\$2.6 million) of the cost of the WWTP electrical substation upgrades on the basis that new and existing residents will benefit in equal measure from this work. The BTE share reflects the ration of population and employment growth over the 2051 population and employment base;
- 80% (\$27.0 million) of the cost of digester upgrades and disinfection projects to reflect the additional capacity created by the former and the addition of 2 new UV systems to the existing 3 channels for the latter;

- Between 5% and 78% of the cost of new Sanitary Master Plan projects as determined by City staff and consultants through the master plan process based on the amount of new capacity created by each project.

The total development-related cost of the capital program, less the BTE share, is \$270.6 million. This has been carried forward to the development charges calculation.

i. Calculation of Unadjusted Development Charges

The DC-eligible cost is allocated 75% to the residential sector and 25% to the non-residential sector based on shares of future population and employment growth.

An additional allocation is made for projects included arising from the Sanitary Master Plan, which uses higher growth forecasts to establish development-related needs. For these projects, the residential sector share totals \$192.9 million of the development-related cost. This cost, divided by the anticipated population growth in new units to 2051, yields an unadjusted charge of \$3,673.13 per capita. The non-residential cost of \$63.2 million is divided by the anticipated new non-residential floor space to 2051, which yields a charge of \$48.61 per square metre.

For existing WWTP works, the residential sector share totals \$10.9 million of the development-related capital program. This cost, divided by the anticipated population growth in new units yields an unadjusted charge of \$290.49 per capita. The non-residential costs of \$3.6 million is divided by the anticipated new non-residential floor space, which yields a charge of \$3.84 per square metre.

The total unadjusted residential rate is \$3,963.62 per capita and the non-residential rate is \$52.45 per square metre.

Table 2 Cash Flow & Determination of Development Charge

After cash flow and reserve fund analysis, the residential calculated charge increases to \$4,113.31 per capita and the non-residential calculated charge increases to \$54.46 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 Sewage Services development charge:

SEWAGE SERVICES SUMMARY					
2025 - 2051		Unadjusted		Adjusted	
Development-Related Capital Program		Development Charge		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/sq.m	\$/capita	\$/sq.m
\$386,307,210	\$270,565,552	\$3,963.62	\$52.45	\$4,113.31	\$54.46

APPENDIX C.2

TABLE C.2-1

CITY OF PETERBOROUGH
DEVELOPMENT-RELATED CAPITAL PROGRAM
SEWAGE SERVICES

Project Description		Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
						Replacement & BTE Shares			DC Reserve Commitments	DC Eligible 2025-2051	Post 2051
2.0 SEWAGE SERVICES											
2.1 Recovery of Negative Reserve Fund Balance & Outstanding Debt											
2.1.1	Recovery of Negative Reserve Fund Balance	2025	\$ 4,561,378	\$ -	\$ 4,561,378	0%	\$ -	\$ 4,561,378	\$ -	\$ 4,561,378	\$ -
2.1.1	Outstanding Debt Principal Payments on Phase 3 Expansion of WWTP	2025	\$ 399,832	\$ -	\$ 399,832	0%	\$ -	\$ 399,832	\$ -	\$ 399,832	\$ -
Subtotal - Recovery of Negative Reserve Fund Balance & Outstanding Debt			\$ 4,961,210	\$ -	\$ 4,961,210		\$ -	\$ 4,961,210	\$ -	\$ 4,961,210	\$ -
2.2 WWTP Capacity Upgrades (Within existing rated plant capacity)											
2.2.1	WWTP Electrical Substation Upgrades	2025	\$ 3,400,000	\$ -	\$ 3,400,000	78%	\$ 2,652,858	\$ 747,142	\$ -	\$ 747,142	\$ -
2.2.2	Digester Upgrades	2026	\$ 2,000,000	\$ -	\$ 2,000,000	80%	\$ 1,600,000	\$ 400,000	\$ -	\$ 400,000	\$ -
2.2.3	Disinfection	2025-2026	\$ 31,800,000	\$ -	\$ 31,800,000	80%	\$ 25,440,000	\$ 6,360,000	\$ -	\$ 6,360,000	\$ -
2.2.4	EA Study for Future Plant Capacity	2033	\$ 2,000,000	\$ -	\$ 2,000,000	0%	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -
Subtotal - WWTP Capacity Upgrades (Within existing rated plant capacity)			\$ 39,200,000	\$ -	\$ 39,200,000		\$ 29,692,858	\$ 9,507,142	\$ -	\$ 9,507,142	\$ -
2.3 Hydraulic Model											
2.3.1	Hydraulic Model Update & Recalibration with Flow Monitoring Program	Phase 1	\$ 850,000	\$ -	\$ 850,000	5%	\$ 42,500	\$ 807,500	\$ -	\$ 807,500	\$ -
Subtotal - Hydraulic Model			\$ 850,000	\$ -	\$ 850,000		\$ 42,500	\$ 807,500	\$ -	\$ 807,500	\$ -
2.4 I/I Reduction											
2.4.1	I/I Reduction East and West of Kawartha Golf & Country Club	Phase 1	\$ 3,355,000	\$ -	\$ 3,355,000	5%	\$ 167,750	\$ 3,187,250	\$ -	\$ 3,187,250	\$ -
2.4.2	I/I Reduction Downtown Peterborough	Phase 1	\$ 8,016,000	\$ -	\$ 8,016,000	5%	\$ 400,800	\$ 7,615,200	\$ -	\$ 7,615,200	\$ -
2.4.3	I/I Reduction Crawfords Grove	Phase 1	\$ 2,014,000	\$ -	\$ 2,014,000	5%	\$ 100,700	\$ 1,913,300	\$ -	\$ 1,913,300	\$ -
Subtotal - I/I Reduction			\$ 13,385,000	\$ -	\$ 13,385,000		\$ 669,250	\$ 12,715,750	\$ -	\$ 12,715,750	\$ -

APPENDIX C.2

TABLE C.2-1

CITY OF PETERBOROUGH
DEVELOPMENT-RELATED CAPITAL PROGRAM
SEWAGE SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					Replacement & BTE Shares			DC Reserve Commitments	DC Eligible 2025-2051	Post 2051
2.0 SEWAGE SERVICES										
2.5 Major Collection System Upgrades										
2.5.1 Park St. Trunk Sewer Upsizing	Phase 1	\$ 24,525,000	\$ -	\$ 24,525,000	25%	\$ 6,131,250	\$ 18,393,750	\$ -	\$ 18,393,750	\$ -
2.5.2 Northeast Trunk Sewer Replacement	Phase 1	\$ 26,835,000	\$ -	\$ 26,835,000	5%	\$ 1,341,750	\$ 25,493,250	\$ -	\$ 25,493,250	\$ -
2.5.3 Ashburnham Trunk Sewer	Phase 1	\$ 63,536,000	\$ -	\$ 63,536,000	25%	\$ 15,884,000	\$ 47,652,000	\$ -	\$ 47,652,000	\$ -
2.5.4 Twin Trunk Sewer Under Otonabee at Park St. SPS	Phase 1	\$ 17,192,000	\$ -	\$ 17,192,000	25%	\$ 4,298,000	\$ 12,894,000	\$ -	\$ 12,894,000	\$ -
2.5.5 Whittington Trunk	Phase 1	\$ 8,818,000	\$ -	\$ 8,818,000	5%	\$ 440,900	\$ 8,377,100	\$ -	\$ 8,377,100	\$ -
2.5.6 Upsize Sewer through Kawarta Golf Course	Phase 1	\$ 34,454,000	\$ -	\$ 34,454,000	25%	\$ 8,613,500	\$ 25,840,500	\$ -	\$ 25,840,500	\$ -
Subtotal - Major Collection System Upgrades		\$ 175,360,000	\$ -	\$ 175,360,000		\$ 36,709,400	\$ 138,650,600	\$ -	\$ 138,650,600	\$ -
2.6 SPS Upgrades										
2.6.1 Ashburnham SPS Replacement	Phase 1	\$ 47,568,000	\$ -	\$ 47,568,000	78%	\$ 37,103,040	\$ 10,464,960	\$ -	\$ 10,464,960	\$ -
2.6.2 Monaghan SPS Replacement and Forcemain Upgrade	Phase 1	\$ 15,306,000	\$ -	\$ 15,306,000	46%	\$ 7,040,760	\$ 8,265,240	\$ -	\$ 8,265,240	\$ -
Subtotal - SPS Upgrades		\$ 62,874,000	\$ -	\$ 62,874,000		\$ 44,143,800	\$ 18,730,200	\$ -	\$ 18,730,200	\$ -
2.7 WWTP Capacity Upgrades (Beyond existing rated plant capacity)										
2.7.1 Peterborough WWTP Capacity Upgrades	Phase 2	\$ 89,677,000	\$ -	\$ 89,677,000	5%	\$ 4,483,850	\$ 85,193,150	\$ -	\$ 85,193,150	\$ -
Subtotal - WWTP Capacity Upgrades (Beyond existing rated plant capacity)		\$ 89,677,000	\$ -	\$ 89,677,000		\$ 4,483,850	\$ 85,193,150	\$ -	\$ 85,193,150	\$ -
TOTAL SEWAGE SERVICES		\$ 386,307,210	\$ -	\$ 386,307,210		\$ 115,741,658	\$ 270,565,552	\$ -	\$ 270,565,552	\$ -

Unadjusted Development Charge Calculation - Sanitary Master Plan Works			
Residential Development Charge Calculation			
Residential Share of 2025-2051 DC Eligible Costs	75%	\$192,894,608	
Growth in Population in New Units to 2051		52,515	
Unadjusted Development Charge per Capita		\$3,673.13	
Non-Residential Development Charge Calculation			
Non-Residential Share of 2025-2051 DC Eligible Costs	25%	\$63,202,592	
Growth in Square Metres to 2051		1,300,171	
Unadjusted Development Charge per Square Metre		\$48.61	

Reserve Fund Balance as of 31 Dec 2023	(\$4,561,378)
Reserve Fund Commitments	\$0
Available Reserve Funds	(\$4,561,378)

Unadjusted Development Charge Calculation - Existing WWTP Works			
Residential Development Charge Calculation			
Residential Share of 2025-2051 DC Eligible Costs	75%	\$10,897,687	
Growth in Population in New Units to 2051		37,515	
Unadjusted Development Charge per Capita		\$290.49	
Non-Residential Development Charge Calculation			
Non-Residential Share of 2025-2051 DC Eligible Costs	25%	\$3,570,665	
Growth in Square Metres to 2051		928,800	
Unadjusted Development Charge per Square Metre		\$3.84	

**APPENDIX C.2
TABLE C.2-2**

**CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF RESIDENTIAL DEVELOPMENT CHARGE
SEWAGE SERVICES
(IN \$000)**

SEWAGE SERVICES	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
OPENING CASH BALANCE	(\$3,435.7)	(\$6,010.6)	(\$8,445.6)	(\$8,494.2)	(\$8,531.0)	(\$8,555.1)	(\$8,565.3)	(\$8,560.4)	(\$8,539.2)	(\$10,308.8)	(\$10,350.1)	(\$10,222.7)	(\$10,055.4)	(\$9,845.1)
2025-2051 RESIDENTIAL FUNDING REQUIREMENTS														
Sewage Services - DC Reserve Commitments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sewage Services - Non-Inflated	\$2,481.6	\$2,481.6	\$86.4	\$86.4	\$86.4	\$86.4	\$86.4	\$86.4	\$1,592.8	\$86.4	\$0.0	\$0.0	\$0.0	\$0.0
Sewage Services - Debenture (Principal)	\$301.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sewage Services - Inflated	\$2,782.8	\$2,531.2	\$89.9	\$91.7	\$93.5	\$95.4	\$97.3	\$99.3	\$1,866.2	\$103.3	\$0.0	\$0.0	\$0.0	\$0.0
NEW RESIDENTIAL DEVELOPMENT														
Population Growth in New Units	1,063	1,076	1,089	1,102	1,114	1,127	1,140	1,153	1,165	1,178	1,276	1,310	1,344	1,378
REVENUE														
DC Receipts - Inflated	\$468.1	\$483.2	\$498.7	\$514.6	\$531.0	\$547.8	\$565.1	\$582.9	\$601.1	\$619.8	\$684.7	\$717.0	\$750.3	\$784.6
INTEREST														
Interest on Opening Balance	(\$189.0)	(\$330.6)	(\$464.5)	(\$467.2)	(\$469.2)	(\$470.5)	(\$471.1)	(\$470.8)	(\$469.7)	(\$567.0)	(\$569.3)	(\$562.2)	(\$553.0)	(\$541.5)
Interest on In-Year Transactions	(\$63.7)	(\$56.3)	\$7.2	\$7.4	\$7.7	\$7.9	\$8.2	\$8.5	(\$34.8)	\$9.0	\$12.0	\$12.5	\$13.1	\$13.7
Interest on Sewage Treatment Debenture	(\$7.7)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL REVENUE	\$207.8	\$96.3	\$41.3	\$54.8	\$69.4	\$85.2	\$102.2	\$120.5	\$96.6	\$61.9	\$127.4	\$167.3	\$210.3	\$256.8
CLOSING CASH BALANCE	(\$6,010.6)	(\$8,445.6)	(\$8,494.2)	(\$8,531.0)	(\$8,555.1)	(\$8,565.3)	(\$8,560.4)	(\$8,539.2)	(\$10,308.8)	(\$10,350.1)	(\$10,222.7)	(\$10,055.4)	(\$9,845.1)	(\$9,588.3)

SEWAGE SERVICES	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	TOTAL
OPENING CASH BALANCE	(\$9,588.3)	(\$9,281.3)	(\$8,920.3)	(\$8,501.2)	(\$8,019.5)	(\$7,470.7)	(\$6,849.8)	(\$6,151.5)	(\$5,370.2)	(\$4,500.2)	(\$3,535.0)	(\$2,468.0)	(\$1,292.1)	
2025-2051 RESIDENTIAL FUNDING REQUIREMENTS														
Sewage Services - DC Reserve Commitments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sewage Services - Non-Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7,160.9
Sewage Services - Debenture (Principal)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$301.2
Sewage Services - Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7,850.6
NEW RESIDENTIAL DEVELOPMENT														
Population Growth in New Units	1,412	1,446	1,480	1,514	1,547	1,581	1,615	1,649	1,683	1,717	1,751	1,785	1,819	37,515
REVENUE														
DC Receipts - Inflated	\$820.0	\$856.5	\$894.1	\$932.9	\$972.9	\$1,014.1	\$1,056.5	\$1,100.3	\$1,145.4	\$1,191.9	\$1,239.7	\$1,289.0	\$1,339.8	\$22,201.7
INTEREST														
Interest on Opening Balance	(\$527.4)	(\$510.5)	(\$490.6)	(\$467.6)	(\$441.1)	(\$410.9)	(\$376.7)	(\$338.3)	(\$295.4)	(\$247.5)	(\$194.4)	(\$135.7)	(\$71.1)	(\$11,102.7)
Interest on In-Year Transactions	\$14.3	\$15.0	\$15.6	\$16.3	\$17.0	\$17.7	\$18.5	\$19.3	\$20.0	\$20.9	\$21.7	\$22.6	\$23.4	\$194.9
Interest on Sewage Treatment Debenture	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$7.7)
TOTAL REVENUE	\$307.0	\$361.0	\$419.1	\$481.6	\$548.8	\$620.9	\$698.3	\$781.2	\$870.1	\$965.2	\$1,067.0	\$1,175.8	\$1,292.1	\$11,286.2
CLOSING CASH BALANCE	(\$9,281.3)	(\$8,920.3)	(\$8,501.2)	(\$8,019.5)	(\$7,470.7)	(\$6,849.8)	(\$6,151.5)	(\$5,370.2)	(\$4,500.2)	(\$3,535.0)	(\$2,468.0)	(\$1,292.1)	\$0.0	

Note: Borrowed funds are not inflated.

2025 Adjusted Charge Per Capita (Existing WWTP Works)	\$440.18
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Allocation of Capital Program	
Residential Sector	75.3%
Non-Residential Sector	24.7%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%



**APPENDIX C.2
TABLE C.2-2**

**CITY OF PETERBOROUGH
CASH FLOW & DETERMINATION OF NON-RESIDENTIAL DEVELOPMENT CHARGE
SEWAGE SERVICES
(IN \$000)**

SEWAGE SERVICES	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
OPENING CASH BALANCE	(\$1,125.7)	(\$1,880.7)	(\$2,583.7)	(\$2,612.2)	(\$2,639.7)	(\$2,665.8)	(\$2,690.4)	(\$2,713.3)	(\$2,714.6)	(\$3,304.9)	(\$3,331.2)	(\$3,320.1)	(\$3,315.0)	(\$3,293.7)
2025-2051 NON-RESIDENTIAL FUNDING REQUIREMENTS														
Sewage Services - DC Reserve Commitments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sewage Services - Non-Inflated	\$813.1	\$813.1	\$28.3	\$28.3	\$28.3	\$28.3	\$28.3	\$28.3	\$521.9	\$28.3	\$0.0	\$0.0	\$0.0	\$0.0
Sewage Services - Debenture (Principal)	\$98.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sewage Services - Inflated	\$911.8	\$829.4	\$29.5	\$30.0	\$30.6	\$31.3	\$31.9	\$32.5	\$611.5	\$33.8	\$0.0	\$0.0	\$0.0	\$0.0
NEW NON-RESIDENTIAL DEVELOPMENT														
Growth in Square Metres	40,982	41,211	23,191	23,241	23,325	23,407	23,511	26,479	26,604	26,699	26,791	25,361	26,990	27,096
REVENUE														
DC Receipts - Inflated	\$239.7	\$245.8	\$141.1	\$144.2	\$147.7	\$151.1	\$154.9	\$177.9	\$182.3	\$186.6	\$191.0	\$184.4	\$200.2	\$205.0
INTEREST														
Interest on Opening Balance	(\$61.9)	(\$103.4)	(\$142.1)	(\$143.7)	(\$145.2)	(\$146.6)	(\$148.0)	(\$149.2)	(\$149.3)	(\$181.8)	(\$183.2)	(\$182.6)	(\$182.3)	(\$181.2)
Interest on In-Year Transactions	(\$18.5)	(\$16.0)	\$2.0	\$2.0	\$2.0	\$2.1	\$2.2	\$2.5	(\$11.8)	\$2.7	\$3.3	\$3.2	\$3.5	\$3.6
Interest on Sewage Treatment Debenture Payment	(\$2.5)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL REVENUE	\$156.8	\$126.4	\$1.0	\$2.6	\$4.5	\$6.6	\$9.0	\$31.2	\$21.2	\$7.5	\$11.1	\$5.0	\$21.4	\$27.4
CLOSING CASH BALANCE	(\$1,880.7)	(\$2,583.7)	(\$2,612.2)	(\$2,639.7)	(\$2,665.8)	(\$2,690.4)	(\$2,713.3)	(\$2,714.6)	(\$3,304.9)	(\$3,331.2)	(\$3,320.1)	(\$3,315.0)	(\$3,293.7)	(\$3,266.2)

SEWAGE SERVICES	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	TOTAL
OPENING CASH BALANCE	(\$3,266.2)	(\$3,232.2)	(\$3,191.3)	(\$3,130.3)	(\$2,940.8)	(\$2,730.7)	(\$2,498.6)	(\$2,243.2)	(\$1,892.3)	(\$1,580.6)	(\$1,240.5)	(\$869.7)	(\$466.4)	
2025-2051 NON-RESIDENTIAL FUNDING REQUIREMENTS														
Sewage Services - DC Reserve Commitments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Sewage Services - Non-Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,346.3
Sewage Services - Debenture (Principal)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$98.7
Sewage Services - Inflated	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,572.3
NEW NON-RESIDENTIAL DEVELOPMENT														
Population Growth in New Units	27,219	27,292	28,955	43,406	43,747	44,094	44,434	52,577	45,194	45,510	45,862	46,206	49,416	928,800
REVENUE														
DC Receipts - Inflated	\$210.0	\$214.8	\$232.5	\$355.5	\$365.4	\$375.7	\$386.2	\$466.1	\$408.6	\$419.7	\$431.4	\$443.4	\$483.6	\$7,344.9
INTEREST														
Interest on Opening Balance	(\$179.6)	(\$177.8)	(\$175.5)	(\$172.2)	(\$161.7)	(\$150.2)	(\$137.4)	(\$123.4)	(\$104.1)	(\$86.9)	(\$68.2)	(\$47.8)	(\$25.7)	(\$3,711.1)
Interest on In-Year Transactions	\$3.7	\$3.8	\$4.1	\$6.2	\$6.4	\$6.6	\$6.8	\$8.2	\$7.2	\$7.3	\$7.5	\$7.8	\$8.5	\$66.7
Interest on Sewage Treatment Debenture Payment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$2.5)
TOTAL REVENUE	\$34.1	\$40.8	\$61.0	\$189.5	\$210.1	\$232.1	\$255.5	\$350.8	\$311.7	\$340.1	\$370.7	\$403.3	\$466.4	\$3,698.0
CLOSING CASH BALANCE	(\$3,232.2)	(\$3,191.3)	(\$3,130.3)	(\$2,940.8)	(\$2,730.7)	(\$2,498.6)	(\$2,243.2)	(\$1,892.3)	(\$1,580.6)	(\$1,240.5)	(\$869.7)	(\$466.4)	\$0.0	

Note: Borrowed funds are not inflated.

2025 Adjusted Charge Per Capita (Existing WWTP Works)	\$5.85
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Allocation of Capital Program	
Residential Sector	75.3%
Non-Residential Sector	24.7%
Rates for 2025	
Inflation Rate	2.0%
Interest Rate on Positive Balances	3.5%
Interest Rate on Negative Balances	5.5%

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 D-1 presents the uncommitted reserve fund balances that are available to help fund the growth-related net capital costs identified in this study. The opening balances of the development charges reserve funds as of December 31, 2024 have been adjusted to account for existing commitments and adjustments to reserve fund projects as well as outstanding intra fund borrowing.

As shown on Table D-1, the December 31, 2024 total adjusted reserve fund balance was in a positive position of \$15.9 million. The application of the available uncommitted balance in each of the reserve funds is discussed in the appendix section related to each service. The 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 D-1

CITY OF PETERBOROUGH
DEVELOPMENT CHARGE RESERVE FUND BALANCE BY ACCOUNT
AS AT DECEMBER 31, 2024

Service	Uncommitted Balance as at December 31, 2024	DC Reserve Fund Commitments ¹	Uncommitted DC Reserve Funds
Development-Related Studies	(\$198,913)	(\$56,710)	(\$255,623)
Library Services	(\$539,764)	(\$615,445)	(\$1,155,209)
Fire Services	\$862,753	(\$124,938)	\$737,815
Police Services	\$222,724	(\$40,704)	\$182,020
Emergency Medical Services	\$0	\$0	\$0
Recreation	\$5,155,717	(\$115,304)	\$5,040,413
Parks	\$1,726,961	(\$559,584)	\$1,167,377
Transit Services	\$1,878,925	(\$801,896)	\$1,077,029
Waste Management	\$139,845	\$0	\$139,845
Long-Term Care	\$0	\$0	\$0
Services Related To A Highway	\$16,133,260	(\$2,624,987)	\$13,508,273
Sewage Services	(\$4,561,378)	\$0	(\$4,561,378)
Total Development Charge Reserve Funds	\$20,820,131	(\$4,939,568)	\$15,880,562

1. These represent funds committed to projects included in the growth-related capital program in this Background Study

Appendix E

Cost of Growth Analysis

Appendix E – Cost of Growth Analysis

Asset Management Plan

The DCA requires that municipalities complete an Asset Management Plan before passing a development charges by-law. A key purpose of the Asset Management Plan is to demonstrate that all assets funded under the development charges by-law are financially sustainable over their full life cycle.

Asset Types

A summary of the future municipal-owned assets and estimated useful life assumptions for eligible DC services considered as part of the study are outlined in Table E-1 and Table E-2. The useful lives, where possible, have been sourced from the City's Asset Management Plan. Although all capital assets considered in the study have been identified, not all assets necessitate future replacement or ongoing maintenance activities. The exception and the justification is as follows:

- Some of the works identified may represent one-time expenditures and may be temporary in nature. Therefore, the assets would not be required to be replaced and no ongoing operation and maintenance costs exist. Such assets are identified as “not a long-term asset” in the table.
- Some projects do not relate to the emplacement of a tangible capital asset– some examples include the acquisition of land or the undertaking of development-related studies. These projects/costs do not necessarily require future replacement or ongoing maintenance. Such projects are identified as “not infrastructure” in the table.

- For assets that have been constructed (i.e. recovery of past commitments) it is assumed that the related contribution is already included within the City’s annual provision. As such, these projects are identified as “not applicable” in the table.

It should be noted that the capital cost estimates prepared for each of the projects identified in this section include grouped costs of various individual elements, which, as a stand-alone item, may have its own useful life (ex. new buildings include HVAC, structural elements, roof, etc.). Accordingly, the average useful life assumptions noted below are applicable to all project components.

Table E-1 í Summary of Assets Considered City-wide General Services

Service and Amenities	Estimated Useful Life
Development-Related Studies <ul style="list-style-type: none"> ▪ Recovery of Negative Reserve Fund Balance ▪ Studies 	Not applicable Not infrastructure
Library Services <ul style="list-style-type: none"> ▪ Recovery of Negative Reserve Fund Balance ▪ Debt Recovery ▪ Buildings ▪ Library Materials 	Not applicable Not applicable 50 years 10 years
Fire Services <ul style="list-style-type: none"> ▪ Buildings ▪ Land ▪ Vehicles ▪ Equipment 	50 years Not infrastructure 15 years 10 years

Service and Amenities	Estimated Useful Life
Police Services <ul style="list-style-type: none"> ▪ Land ▪ Buildings ▪ Equipment 	Not infrastructure 50 years 10 years
Emergency Medical Services <ul style="list-style-type: none"> ▪ Buildings ▪ Vehicles ▪ Studies 	50 years 15 years Not infrastructure
Recreation <ul style="list-style-type: none"> ▪ Buildings 	50 years
Parks <ul style="list-style-type: none"> ▪ Debt Recovery ▪ Parkland Development ▪ Park Facilities 	Not applicable 15 years 25 years
Transit Services <ul style="list-style-type: none"> ▪ Debt Recovery ▪ Land ▪ Buildings ▪ Shelters, Stops, Loops & Signs ▪ Buses ▪ Vans 	Not applicable Not infrastructure 50 years 10 years 16 years 7 years
Waste Management <ul style="list-style-type: none"> ▪ Debt Recovery ▪ Vehicles ▪ Buildings 	Not applicable 15 years 50 years
Long-Term Care <ul style="list-style-type: none"> ▪ Buildings 	50 years

Table E-2 í Summary of Assets Considered Engineered Services

Service and Amenities	Estimated Useful Life
Services Related to a Highway	
▪ Linear Roads Infrastructure	50 years
▪ Active Transportation	30 years
▪ Sidewalks	50 years
▪ Buildings	50 years
▪ Streetlighting, Signage, etc.	30 years
▪ Studies	Not infrastructure
▪ Debt Recovery	Not applicable
Sewage Services	
▪ Recovery of Negative Reserve Fund Balance	Not applicable
▪ Debt Recovery	Not applicable
▪ Buildings	50 years
▪ I/I Reduction	75 years
▪ Collection Systems	75 years

Annual Provision

When assets require rehabilitation or are due for replacement, the source of funds is limited to reserves or contributions from operating. Capital expenditures to carry out the rehabilitation and replacement of aging infrastructure are not growth-related and are therefore not eligible for funding through development charge revenues or other developer contributions.

Based on the information obtained from City staff regarding useful life assumptions and the capital cost of acquiring and/or emplacing each asset, a provision for infrastructure replacement has been calculated for both the general and engineered services. Provisions for infrastructure replacement are initially calculated for each asset based on their useful life and the anticipated cost of replacement. The aggregate of all individual provisions

form the required annual capital provision. In calculating the annual provisions, assumptions are made to account for inflation (2.0%) and interest (3.5%).

Consistent with the requirements of the DCA, assets that are proposed to be funded under the development charges by-law have been included in the analysis. As a result, the total calculated annual provision for development charge related infrastructure has been netted down to consider the replacement of existing infrastructure or benefit-to-existing development. However, for reference, the annual replacement provisions associated with the non-development charge funded costs, including benefit-to-existing and post-period benefit shares have also been calculated.

Tables E-3 and E-4 provide the calculated annual asset management contribution for both the gross capital expenditures and the share related to the 2025-2034 and 2025-2051 DC recoverable portion. The year 2035 and 2052 have been included to calculate the annual contribution for the 2025-2034 and 2025-2051 periods as the expenditures in 2034 and 2051 will not trigger asset management contributions until 2035 and 2052, respectively. As shown in Table E-3, by 2035, the City will need to fund an additional \$3.0 million per annum in order to properly fund the full life cycle costs of the new assets related to general services supported under the development charges by-law.

Table E-4 provides a separate analysis of the annual provisions required for the engineered services capital program as the program extends to 2052. As shown in Table E-4, the annual provision in 2052 amounts to \$52.3 million.

Table E-3 í Annual Asset Management Contributions General Services

General Services	2025-2034 Capital Program		Calculated Annual AMP Provision by 2035	
	DC-Eligible	Non-DC Eligible	DC-Related	Non-DC Related
Development-Related Studies	\$3,105,623	\$950,000	\$0	\$0
Library Services	\$4,626,349	\$17,098,700	\$202,317	\$455,234
Fire Services	\$7,389,418	\$54,421,382	\$146,695	\$1,962,678
Police Services	\$3,310,407	\$78,899,093	\$0	\$1,377,717
Emergency Medical Services	\$1,107,000	\$785,000	\$51,682	\$36,732
Recreation	\$40,661,613	\$88,838,387	\$807,214	\$483,165
Parks	\$14,514,116	\$17,141,115	\$629,375	\$776,804
Transit Services	\$21,637,684	\$57,105,675	\$1,037,482	\$1,218,389
Waste Management	\$1,446,828	\$8,729,972	\$23,345	\$230,068
Long-Term Care	\$2,617,201	\$89,382,799	\$57,364	\$1,959,109
Total	\$100,416,239	\$413,352,122	\$2,955,474	\$8,499,897

Table E-4 í Annual Asset Management Contributions Engineered Services

Engineered Services	2025-2051 Capital Program		Calculated Annual AMP Provision by 2052	
	DC-Eligible	Non-DC Eligible	DC-Related	Non-DC Related
Services Related to a Highway	\$694,481,888	\$922,819,525	\$46,744,115	\$57,347,260
Sewage Services	\$270,565,552	\$0	\$5,517,507	\$1,943,083
Total	\$965,047,441	\$922,819,525	\$52,261,623	\$59,290,343

Transit Asset Management in the City

The DCA requires that a more comprehensive Asset Management Plan be undertaken for Transit than for other services. The general purpose of the Plan remains the same: to demonstrate that all Transit assets proposed to be funded

under the development charges by-law are financially sustainable over their full life cycle.

Peterborough Transit operates using full-size buses on both regular and express routes to service the community. Additional Accessible Van Services and a Community Bus are also used. The City's Transit route map is provided in Figure 3 in Attachment 4: Transit Service Area of the City's 2024 Asset Management Plan.

Transit Asset Characteristics

O.Reg. 82/98 requires that the Transit Asset Management Plan set out the state of local infrastructure with reference to asset type, quantity (or extent), value, age, useful life, and condition based on standard engineering practices.

Asset classes that fall under the transit service area include fleet, transit facilities, linear assets (access lanes and driveways) and miscellaneous assets which include bus stops and shelters (including pads), bus fareboxes and equipment and software. The Simcoe St. parking garage/bus terminal facility is a shared facility between the transit and the roads & related assets service area (parking services). As of 2024:

- The City owns 61 conventional buses and 13 accessible vans, three facilities—a 4,045 sq.ft. garage at 200 Townsend Street, a 20,129 sq.ft. parking garage and bus terminal at 190 Simcoe Street, and a 33,100 sq.ft. bus storage facility at 182 Townsend Street—one access driveway, 637 bus stops, as well as miscellaneous fareboxes and equipment, per-board announcement, stop announcement signs, and software;
- Estimated year end 2023 replacement costs for transit totalled \$115 million, of which 54% related to facilities, 44% related to fleet, 9% related to linear assets, and the remainder related to miscellaneous assets;
- The City's transit asset condition trends are neutral from 2023 and are currently rated in overall fair condition. Based on replacement cost, 11% or

\$12 million of total assets are in very good condition, 17% or \$20 million are in good condition, 45% or \$52 million are in fair condition, and 27% or \$21 million are in poor to very poor condition. Of this:

- Estimated useful lives of transit fleet are 16 years for conventional buses and 18 years for accessible vans. 14% of Transit Fleet vehicles are older than their useful life, in excess of the City's target of a maximum of 10%; and
 - Condition ratings for the Transit Garage and Simcoe St. Parking Garage/Bus Terminal are very good and fair respectively, based on the available building condition assessments completed in 2021-2022. A high-level condition rating of very poor for the Bus Storage at 182 Townsend St. has been provided by City staff. Individual facility condition assessment will be updated on a 7-year cycle and are anticipated to be completed in 2028. That only 2 out of 3 Transit Facilities have an overall condition rating of 'Fair' is less than the City's target of having all 3 facilities meet that standard.
- The consequences of failure for Transit assets have been determined manually by City staff as part of the 2024 Asset Management Plan. The estimated replacement value of Transit services high risk assets is \$23 million. The City continues to prioritize the operational, maintenance and renewal needs of both the critical assets and high-risk assets to minimize health and safety risks and impacts to service delivery.

More detailed information on the City's Transit inventory, valuation, age profile, condition, and network risk can be found in Attachment 4: Transit Service Area of the City's 2024 Asset Management Plan. Remaining useful lives of Transit assets are provided on p.178 of the Plan.

Transit Proposed Level of Service

The DCA s.5.2 (3) requires that in estimating the increase in need for Transit services the increased need "shall not exceed the planned level of service over

the 10-year period immediately following the preparation of the background study”. For the purposes of the DC calculations, the “planned level of service” is considered to be equivalent to the 10-year capital program (2025-2034) set out in the Transit section of Appendix B. The service level objectives that are the foundation for the capital program are set out in Table 5 in Attachment 4: Transit Service Area of the City’s 2024 Asset Management Plan.

Transit Asset Management Strategy

The transit asset management strategy primarily focuses on the fleet assets with some strategies for the building assets. Options for which lifecycle activities that could potentially be undertaken have been explored in various studies and reports such as the 2022 Transportation Master Plan, Transit Route Review, and Long-Term Growth Study. A full set of planned actions or ‘activities’ that the City undertakes to sustain current levels of service, while managing risk at the lowest lifecycle cost is provided in Table 6 in Attachment 4: Transit Service Area of the City’s 2024 Asset Management Plan.

The City plans the necessary lifecycle activities at the required time and does not need to alter the type of activity undertaken. However, with limited funding available, the interval and timing of the necessary lifecycle activities are affected, which can have an overall impact on the performance of the asset(s) over its useful life.

Transit Financial Strategy

Non-infrastructure solutions for funding and financing future yearly expenditures for Transit include the City’s Business Continuity Plan (BCP) and prioritization process. The BCP identifies the key interruption impacts, recovery time objectives, dependencies, qualified resources available and a resource back-up strategy should services be interrupted. The BCP is reviewed and updated regularly to ensure that critical services are not interrupted, minimizing risks.

Transit capital expenditures, including maintenance, renewal and rehabilitation, disposal, and expansion are mainly funded from a combination of development

charges, grants and subsidies, and the capital levy. Transit operating costs are mainly funded from a combination of farebox revenue and the tax levy. The City will continue to rely extensively on Federal and Provincial grants to fund its Transit program, including but not limited to:

- Provincial Gas Tax, which is dedicated Transit funding and is utilized primarily to fund operations. Capital funding is permitted under the terms of the funds but is rarely used for such purposes in Peterborough.
- Federal Gas Tax, which is intermittently used to fund Transit capital;
- Public Transit Infrastructure Fund (PTIF) grants, which are dedicated grants for Transit capital; and
- Investing in Canada Infrastructure Plan (ICIP) - Transit Stream, which are dedicated grants for Transit capital.

Yearly expenditure forecasts that are proposed to provide for the eventual replacement of new assets (both DC eligible and non-DC eligible components) are set out in Table E-3. Operating cost impacts associated with new Transit infrastructure are set out in Table E-5.

The total annual funding requirement for Transit should be considered within the context of the City's projected growth. Over the next ten years (to 2034) the City is projected to increase by approximately 5,270 households, which represents a 14% increase over the existing base. In addition, the City will also add roughly 2,320 new employees that will result in approximately 278,700 square metres of additional non-residential building space. This growth will have the effect of increasing the overall assessment base and additional fare revenues to offset the capital asset provisions required to replace the infrastructure proposed to be funded under the development charges by-law. The collection of these funds is intended to be allocated to the City's reserves for the future replacement of these assets.

As such, the calculated annual provisions identified above are considered to be financially sustainable as it is expected that the increased capital asset management requirements can be absorbed by the tax and Transit fare box payer base over the long-term.

More detailed information on the City's Transit financial strategy, including external trends, risk management, and the impact of funding shortfalls can be found in Attachment 4: Transit Service Area and other sections of the City's 2024 Asset Management Plan.

Financial Sustainability of the Program

Future Revenue Growth

The calculated annual funding provision should be considered within the context of the City's projected growth. Over the next ten years (to 2034) the City is projected to increase by approximately 5,270 households. In addition, the City will also add nearly 2,320 new employees that will result in approximately 278,700 square metres of additional non-residential building space. By 2051, there will be an increase of nearly 17,640 new households and 928,800 square metres of non-residential building space. This growth will have the effect of increasing the overall assessment base and additional user fee and charges revenues to offset the capital asset provisions required to replace the infrastructure proposed to be funded under the development charges by-law. The collection of these funds is intended to be allocated to the City's reserves for the future replacement of these assets.

Long-term Capital and Operating Impact Analysis

As shown in Table E-5, by 2034, the City's net operating costs are estimated to increase by \$63.4 million for property tax supported ten-year general services. By 2051, net operating costs will increase by \$10.6 million engineered services. Increases in net operating costs will be experienced as new facilities such as the fire and police stations, recreation centres, long-

term care expansion, and transit facilities come online. Operating and maintenance costs will also increase as additions to the City's road network are made. Sewage Services capital expenditures are expected to be offset by user fees and wastewater rates rather than property taxes and therefore no impact is reflected in the analysis. Capital costs related to studies are not expected to have an impact on property tax supported operating costs.

Table E-6 summarizes the components of the development-related capital forecast that will require funding from non-DC sources. For general services with a ten-year benefitting period, \$133.9 million will need to be financed from non-DC sources as it relates to benefit to existing shares. In addition, \$192.5 million in interim DC financing related to post-period shares of projects may be required. However, because DC by-laws must be revisited at least every ten years, it is difficult to determine the quantum of interim financing that may be necessary.

For engineered services, \$929.3 million will need to be financed from non-DC sources over the 2025-2051 planning period, which is entirely related to the replacement of existing infrastructure that will benefit the existing community. In addition, \$109.3 million in interim DC financing may be necessary for post-period shares of projects.

All together, \$1.4 billion will need to be financed from non-DC sources over the planning period for general and engineered services. Council is made aware of these factors so that they understand the operating and capital costs that will not be covered by DCs as it adopts the development-related capital forecast set out in the study.

The Program is Deemed Financially Sustainable

In summary, the asset management plan and long-term capital and operating analysis included in this appendix demonstrates that the City can

afford to invest and operate the identified general and engineered services infrastructure over the ten-year and long-term planning period.

Importantly, the City's annual budget review allows staff to continue to monitor and implement mitigating measures should the program become less sustainable.

APPENDIX E
TABLE E-5

CITY OF PETERBOROUGH
ESTIMATED NET OPERATING COST OF THE PROPOSED DEVELOPMENT-RELATED CAPITAL PROGRAM

General Services	Cost Driver (\$)	Unit Measure	Quantity	Additional Operating Costs at 2034	Source & Commentary
Development-Related Studies	\$ -	per dollar of infrastructure	\$ -	\$ -	FIR & 2024 DC Study
Library Services	\$ 0.10	per dollar of infrastructure	\$ 19,373,600	\$ 1,937,360	FIR & 2024 DC Study
Fire Services	\$ 0.20	per dollar of infrastructure	\$ 58,990,800	\$ 11,798,160	FIR & 2024 DC Study
Police Services	\$ 0.50	per dollar of infrastructure	\$ 67,209,500	\$ 33,604,750	FIR & 2024 DC Study
Emergency Medical Services	\$ 0.50	per dollar of infrastructure	\$ 1,807,000	\$ 903,500	FIR & 2024 DC Study
Recreation	\$ 0.02	per dollar of infrastructure	\$ 129,500,000	\$ 2,590,000	FIR & 2024 DC Study
Parks	\$ 0.02	per dollar of infrastructure	\$ 29,202,523	\$ 584,050	FIR & 2024 DC Study
Transit Services	\$ 0.10	per dollar of infrastructure	\$ 64,760,000	\$ 6,476,000	FIR & 2024 DC Study
Waste Management	\$ 0.10	per dollar of infrastructure	\$ 9,050,000	\$ 905,000	FIR & 2024 DC Study
Long-Term Care	\$ 0.05	per dollar of infrastructure	\$ 92,000,000	\$ 4,600,000	FIR & 2024 DC Study
Total	-	-	\$ 471,893,423	\$ 63,398,820	-

Engineered Services	Cost Driver (\$)	Unit Measure	Quantity	Additional Operating Costs at 2051	Source & Commentary
Services Related To A Highway	\$ 600.00	per household	17,639	\$ 10,583,520	FIR & 2024 DC Study
Sewage Services	-	Rate supported service	-	-	
Total	-	-	\$ 17,639	\$ 10,583,520	-

APPENDIX E

TABLE E-6

CITY OF PETERBOROUGH
SUMMARY OF DEVELOPMENT-RELATED CAPITAL PROGRAM

General Services	Development-Related Capital Program (2025-2034)				
	Net Municipal Cost	Replacement & Benefit to Existing	Available DC Reserves	Post-2034 Benefit	Total DC Eligible Costs for Recovery
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Development-Related Studies	\$ 4,055.6	\$ 950.0	\$ -	\$ -	\$ 3,105.6
Library Services	\$ 21,725.0	\$ 7,098.7	\$ -	\$ 10,000.0	\$ 4,626.3
Fire Services	\$ 61,810.8	\$ 6,879.8	\$ 862.8	\$ 47,541.6	\$ 6,526.7
Police Services	\$ 82,209.5	\$ 33,340.0	\$ 222.7	\$ 45,559.1	\$ 3,087.7
Emergency Medical Services	\$ 1,107.0	\$ -	\$ -	\$ -	\$ 1,107.0
Recreation	\$ 129,500.0	\$ 24,315.0	\$ 5,155.7	\$ 64,523.4	\$ 35,505.9
Parks	\$ 31,655.2	\$ 10,125.5	\$ 1,727.0	\$ 7,015.6	\$ 12,787.2
Transit Services	\$ 31,694.3	\$ 10,056.6	\$ 1,878.9	\$ -	\$ 19,758.8
Waste Management	\$ 10,176.8	\$ -	\$ 139.8	\$ 8,730.0	\$ 1,307.0
Long-Term Care	\$ 52,907.8	\$ 41,126.0	\$ -	\$ 9,164.6	\$ 2,617.2
TOTAL - GENERAL SERVICES (2025-2034)	\$ 426,842.1	\$ 133,891.6	\$ 9,986.9	\$ 192,534.2	\$ 90,429.3

Engineered Services	Development-Related Capital Program (2025-2034)				
	Net Municipal Cost	Replacement & Benefit to Existing	Available DC Reserves	Post-2051 Benefit	Total DC Eligible Costs for Recovery
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Services Related To A Highway	\$ 1,617,301.4	\$ 813,517.7	\$ 16,133.3	\$ 109,301.9	\$ 678,348.6
Sewage Services	\$ 386,307.2	\$ 115,741.7	\$ -	\$ -	\$ 270,565.6
TOTAL - ENGINEERED SERVICES (2025-2051)	\$ 2,003,608.6	\$ 929,259.3	\$ 16,133.3	\$ 109,301.9	\$ 948,914.2

TOTAL GENERAL & ENGINEERED SERVICES	\$ 2,430,450.73	\$ 1,063,150.96	\$ 26,120.19	\$ 301,836.10	\$ 1,039,343.49
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Appendix F

Local Service Definitions

Appendix F – Local Service Definitions

The following outlines the definition of “local service” under the DCA for various services provided by the City of Peterborough. The purpose of defining these local services is to determine the eligible capital costs that can be included in the development charges calculations for the City. Services or functions classified as local in nature are excluded from the calculation of development charges rates.

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

- Services Related to a Highway
- Underground Services, Pumping Stations and Force mains
- Stormwater Services
- Parkland Development

All infrastructure outlined below to be constructed by developers must be designed and constructed in accordance with the City of Peterborough Engineering Standards and Development Manual, as well as any other applicable specifications and standards, including but not limited to those set by the Otonabee Conservation Authority, the Ministry of the Environment, Conservation and Parks, and the Ministry of Natural Resources and Forestry.

A. Services Related to a Highway

- 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
 - Bike lanes within road allowance are included in development charges roads costs.
 - Bike lanes 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.

B. Underground Services, Pumping Stations and Force mains

This section defines addresses underground services (including water, sanitary and storm services), pumping stations, and force mains.

“Underground Services” are the pipes and appurtenances associated with storm, water and wastewater municipal servicing. Underground services within a municipal road allowance are not included in the cost of road infrastructure and are treated separately.

Underground Services

The costs of the following items shall be direct developer responsibilities as a local service:

- All underground services internal to the development, including storm, water and sanitary.
- Service connections from existing services to the development.
- Providing new underground services or upgrading existing services external to the development if the services are required to service the development.

- If underground services are required by two or more developments but they do not meet the criteria for development charge funding, the developer of the first development will be responsible for the cost of these services and may enter into cost-sharing agreements with other developers independent of the City.
- Wastewater Collection Studies undertaken for a specific development are considered to be local benefit.

The costs of the following shall be payable through development charges:

- Watermain and sewer infrastructure exceeding 300 mm for water and sanitary and 900 mm for storm.
- Oversizing of storm sewers within a development to accommodate runoff from new, widened, extended or upgraded roads that are funded as a development charge project.
- Additional sewer pipe depth to service external lands in accordance with a City-approved Master Plan.
- Underground services not identified in a City approved Master Servicing Plan but are subsequently identified by the City as being required in order to facilitate two or more developments and where the potential benefiting lands are owned by two or more unrelated parties may be eligible for Development Charges funding at the appropriate time.

Pumping Stations and Forcemains

The costs of the following will be direct developer responsibilities as a local service:

- Construction of temporary or permanent water booster station or reservoir pumping stations servicing individual new developments or redevelopments.
- Construction of sanitary pumping stations and forcemains serving individual new developments and redevelopments.
- Dedication of all lands required for pumping stations, including any lands deemed necessary by the City to provide adequate buffering.
- Upgrades or expansions to existing pumping stations and forcemains to provide capacity for individual new developments or redevelopments.

The costs of the following shall be payable through development charges:

- Facilities identified as being required in a City approved Master Plan to accommodate growth will be funded from development charge revenues to the extent eligible.
- Oversizing of upgrades or expansions to existing pumping stations and forcemains to service external lands.
- Facilities not identified in a City approved Master Plan but are subsequently identified by the City as being required in order to facilitate two or more developments and where the potential benefiting lands are owned by two or more unrelated parties may be eligible for development charges funding at the appropriate time.

C. Stormwater Management 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. 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.

D. 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 G
Approved 2024 DC By-law
(Available Under Separate Cover)