



2019 Development Charges Background Study

Municipality of Trent Hills

For Public Circulation and Comment

December 21, 2018

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List of Acronyms and Abbreviations

Acronym	Full Description of Acronym
D.C.	Development charge
D.C.A.	Development Charges Act, 1997
G.F.A.	Gross floor area
L.P.A.T.	Local Planning Appeal Tribunal
N.A.I.C.S.	North American Industry Classification System
N.F.P.O.W.	No Fixed Place of Work
O.M.B.	Ontario Municipal Board
O.P.A.	Official Plan Amendment
O.Reg.	Ontario Regulation
P.O.A.	Provincial Offences Act
P.P.U.	Persons per unit
S.D.E.	Single detached equivalent
S.D.U.	Single detached unit
s.s.	Subsection
sq.ft.	square foot
sq.m	square metre



Development Charges Background Study



Chapter 1

Introduction



1. Introduction

1.1 Purpose of this Document

This background study has been prepared pursuant to the requirements of the Development Charges Act (D.C.A.), 1997 (s.10), and accordingly, recommends new Development Charges (D.C.s) and policies for the Municipality of Trent Hills (Municipality).

The Municipality retained Watson & Associates Economists Ltd. (Watson) to undertake the D.C. study process in 2018. Watson worked with senior staff of the Municipality in preparing this D.C. analysis and the policy recommendations.

This D.C. background study, containing the proposed D.C. by-law, will be distributed to members of the public in order to provide interested parties with sufficient background information on the legislation, the study's recommendations and an outline of the basis for these recommendations.

This report has been prepared, in the first instance, to meet the statutory requirements applicable to the Municipality's D.C. background study, as summarized in Chapter 4. It also addresses the forecast amount, type and location of growth (Chapter 3), the requirement for "rules" governing the imposition of the charges (Chapter 7) and the proposed by-law to be made available as part of the approval process (Appendix E).

In addition, the report is designed to set out sufficient background on the legislation, the Municipality's current D.C. policy (Chapter 2) and the policies underlying the proposed by-law, to make the exercise understandable to interested parties. Finally, the D.C. background study addresses post-adoption implementation requirements (Chapter 9) which are critical to the successful application of the new policy.

The chapters in the report are supported by Appendices containing the data required to explain and substantiate the calculation of the charge. A full discussion of the statutory requirements for the preparation of a background study and calculation of a D.C. is provided herein.



1.2 Summary of the Process

As required under Section 12 of the D.C.A., 1997, a Public Meeting will be scheduled prior to Council considering the by-law for passage. Its purpose is to present the study to the public and to solicit public input on the proposed D.C. by-law. The meeting is also being held to answer any questions regarding the study's purpose, methodology and the proposed modifications to the Municipality's D.C. by-law. Figure 1-1 outlines the proposed schedule to be followed with respect to the D.C. by-law adoption process.

In accordance with the legislation, the D.C. background study and proposed D.C. by-law were available for public review on December 21, 2018.

The process to be followed in finalizing the report and recommendations includes:

- consideration of responses received prior to, at or immediately following the public meeting; and
- finalization of the study and Council consideration of the by-law.

Table 1-1
Schedule of Key D.C. Process Dates

Process Steps	Dates
1. Project initiation meetings with Municipality staff	November 22, 2018
2. Data collection, staff interviews, preparation of D.C. calculations	November to December, 2018
3. Preparation of draft D.C. background study and review of draft findings with staff	December 2018
4. D.C. background study and proposed D.C. by-law available to public	December 21, 2018
5. Statutory notice of Public Meeting advertisement placed in newspaper(s)	20 days prior to public meeting



Process Steps	Dates
6. Public Meeting of Council	February 5, 2019
7. Council considers adoption of D.C. background study and passage of by-law	February 19, 2019
8. Newspaper notice given of by-law passage	By 20 days after passage
9. Last day for by-law appeal	40 days after passage
10. Municipality makes available D.C. pamphlet	by 60 days after in force date



Chapter 2

Municipality of Trent Hills Current D.C. Policy



2. Municipality of Trent Hills Current D.C. Policy

2.1 By-law Enactment

On January 21, 2014, the Municipality passed By-law 2014-10 under the D.C.A, 1997. The by-law, imposes uniform Municipal-wide D.C.s by service for all permissible municipal services.

2.2 Services Covered

The following services are included under By-law 2014-10:

- Administration;
- Protection of Persons & Property;
 - By-law Enforcement
 - Fire Protection
 - Emergency Management
 - Community Policing
- Public Works – Roads;
- Recreation & Culture;
- Library; and
- Health Services

The by-law provides for mandatory annual indexing of the charges on January 1st. Table 2-1 provides the charges currently in effect, for residential and non-residential development types, as well as the breakdown of the charges by service.

2.3 Timing of D.C. Calculation and Payment

D.C.s are due and payable in full to the Municipality on the date a building permit is issued for any land, buildings or structures affected by the applicable D.C. The By-law also provides for the payment of D.C.s for “advance services” (Public Works) with respect to an approval of a plan of subdivision under section 51 of the *Planning act, R.S.O., 1990 as amended*, immediately upon the owner entering into the subdivision agreement, subject to any applicable exemptions contained in the By-law. The By-law also allows the Municipality to enter into alternative payment agreements with owners.



Table 2-1
Municipality of Trent Hills
Schedule of D.C.s (as of January 1, 2018)

Service	RESIDENTIAL			NON-RESIDENTIAL (per sq.m. of Gross Floor Area)
	Single Detached Dwelling	Semi-Detached, Duplex, and Row Dwelling	Apartment Building and Other Residential Dwelling	
Municipal Wide Services:				
Administration	107	85	60	0.29
<u>Protection of People and Property</u>				
By-law Enforcement	15	12	9	0.04
Fire Protection	982	785	556	2.42
Emergency Measures	14	11	8	0.05
Community Policing	22	17	12	0.05
Public Works - Roads and Bridges	4,214	3,371	2,388	10.61
Recreation and Culture	2,245	1,796	1,272	0.00
Library	211	169	120	0.00
Health Services	190	152	108	0.13
Total Municipal Wide Services	8,000	6,400	4,533	13.59

2.4 Redevelopment Credit

The by-law provides for D.C. credits for residential and non-residential redevelopments for structures to be demolished or converted from one principal use to another, provided the structure existed on the same land within two years prior to the date of payment of the D.C.s. The redevelopment credit period is extended to five years for the replacement of a building or structured destroyed by fire or a similar unintended action.

2.5 Exemptions

The Municipality's existing D.C. by-law includes statutory exemptions from payment of D.C.s with respect to:

- Industrial additions of up to and including 50% of the existing gross floor area (G.F.A.) of the building – for industrial additions which exceed 50% of the existing G.F.A., only the portion of the addition in excess of 50% is subject to D.C.s;
- Land used for Municipal or Board of Education purposes; and
- Residential development that results in only the enlargement of an existing dwelling unit, or that results only in the creation of up to two additional dwelling units (as specified by O.Reg. 82/98).



The D.C. by-law also provides non-statutory exemptions from payment of D.C.s with respect to:

- Government Sponsored/Assisted Housing (50% exemption);
- Institutional uses (50% exemption);
- Buildings or structures to be used as hospitals as governed by the *Public Hospitals Act, R.S.O., 1900*;
- Farm buildings;
- Non-residential enlargements up to a maximum of 50% of existing G.F.A.;
- New non-residential buildings up to 250 sq.m. G.F.A.;
- 5% to 27.5% discount for residential, commercial, and industrial development using sustainable technologies (Green technologies and LEED certified); and
- Solar Energy Projects with a Nameplate generating capacity less than 100kW.



Chapter 3

Anticipated Development in the Municipality of Trent Hills



3. Anticipated Development in the Municipality of Trent Hills

3.1 Requirement of the Act

Chapter 4 provides the methodology for calculating a D.C. as per the D.C.A. Figure 4-1 presents this methodology graphically. It is noted in the first box of the schematic that in order to determine the D.C. that may be imposed, it is a requirement of Section 5 (1) of the D.C.A. that “the anticipated amount, type and location of development, for which development charges can be imposed, must be estimated.”

The growth forecast contained in this chapter (with supplemental tables in Appendix A) provides for the anticipated development for which the Municipality will be required to provide services, over a 10-year (2019-2029), and a longer term (2019-2041) time horizon.

3.2 Basis of Population, Household and Non-Residential Gross Floor Area Forecast

In compiling the growth forecast, the following specific information sources were consulted to assess the residential and non-residential development potential for the Municipality over the forecast period, including:

- Northumberland County Housing Forecast by Area Municipality, 2011-2041, September 2014¹;
- Northumberland County Official Plan, as approved by the Ontario Municipal Board on November 23, 2016; and
- Historical residential and non-residential building permit data over the 2008 to 2018 period.

¹ Northumberland County Housing Forecast by Area Municipality, 2011-2041, September 30, 2014 by Watson & Associates Economists Ltd., 2018.



3.3 Summary of Growth Forecast

A detailed analysis of the residential and non-residential growth forecasts is provided in Appendix A and the methodology employed is illustrated in Figure 3-1. The discussion provided herein summarizes the anticipated growth for the Municipality and describes the basis for the forecast. The results of the residential growth forecast analysis are summarized in Table 3-1 below, and *Schedule 1* in Appendix A.

As identified in Table 3-1 and *Schedule 1*, the Municipality's population is anticipated to reach approximately 14,070 by 2029, and 14,710 by 2041, resulting in an increase of 590, and 1,230 persons, respectively, over the 10-year, and longer-term forecast period. The population forecast summarized in *Schedule 1* excludes the net Census undercount, which is estimated at approximately 3.5%. The Census undercount represents the net number of persons missed during Census enumeration. In calculating the Municipality's D.C. growth forecast, the net Census undercount has been excluded from the growth forecast. Accordingly, all references provided herein to the population forecast exclude the net Census undercount.

Provided below is a summary of the key assumptions and findings regarding the Municipality's D.C. growth forecast update.

1. Unit Mix (Appendix A – Schedules 1, 2, 6a and 6b)

- The unit mix for the Municipality was derived from the Northumberland County Housing Forecast by Area Municipality, 2011-2041, September 2014, as well as historical development activity (as per *Schedule 7*), and discussions with planning staff regarding the anticipated development trends for the Municipality.
- Based on the above indicators, the 10-year household growth forecast is comprised of a unit mix of 49% low density (single detached and semi-detached), 34% medium density (multiples except apartments) and 16% high density (bachelor, 1-bedroom and 2-bedroom apartments).



Figure 3-1
Population and Household Projection Model

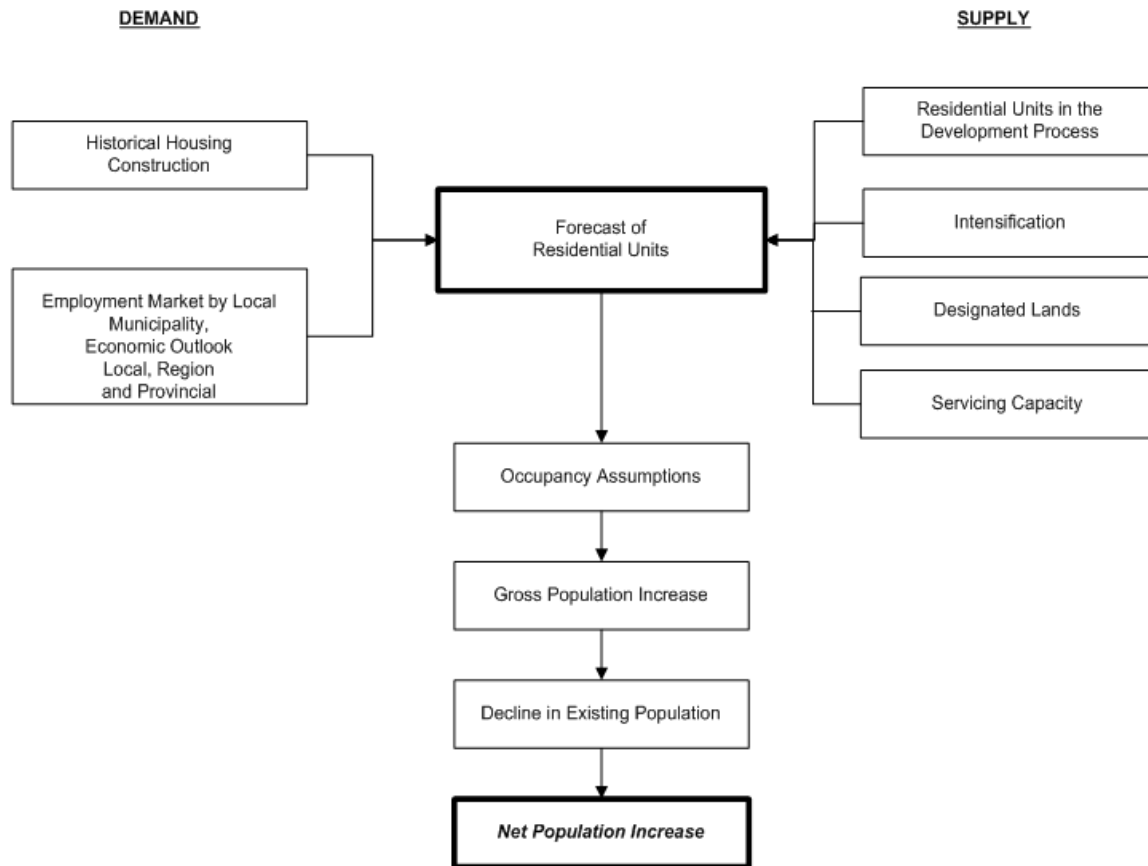




Table 3-1
Municipality of Trent Hills
Residential Growth Forecast Summary

	Year	Population (Including Census Undercount) ¹	Excluding Census Undercount			Housing Units						Person Per Unit (P.P.U.): Total Population/ Total Households
			Population	Institutional Population	Population Excluding Institutional Population	Singles & Semi- Detached	Multiple Dwellings ²	Apartments ³	Other	Total Households	Equivalent Institutional Households	
Historical	Mid 2006	12,670	12,247	117	12,130	4,490	160	430	55	5,135	106	2.385
	Mid 2011	13,040	12,604	299	12,305	4,784	144	384	22	5,334	272	2.363
	Mid 2016	13,350	12,900	295	12,605	4,905	195	365	40	5,505	268	2.343
Forecast	Mid 2019	13,940	13,475	309	13,166	5,172	202	366	40	5,780	281	2.331
	Mid 2024	14,380	13,900	326	13,574	5,303	290	404	40	6,037	296	2.302
	Mid 2029	14,550	14,067	329	13,738	5,388	352	437	40	6,217	299	2.263
	Mid 2034	14,610	14,123	338	13,785	5,465	421	476	40	6,402	307	2.206
	Mid 2041	15,210	14,705	336	14,369	5,507	469	506	40	6,522	305	2.255
Incremental	Mid 2006 - Mid 2011	370	357	182	175	294	-16	-46	-33	199	166	
	Mid 2011 - Mid 2016	310	296	-4	300	121	51	-19	18	171	-4	
	Mid 2016 - Mid 2019	590	575	14	561	267	7	1	0	275	13	
	Mid 2019 - Mid 2024	440	425	17	408	131	88	38	0	257	15	
	Mid 2019 - Mid 2029	610	592	20	572	216	150	71	0	437	18	
	Mid 2019 - Mid 2034	670	648	29	619	293	219	110	0	622	26	
	Mid 2019 - Mid 2041	1,270	1,230	27	1,203	335	267	140	0	742	24	

Source: Derived from the Northumberland County Official Plan, November, 2016 forecast for the Municipality of Trent Hills by Watson & Associates Economists Ltd., 2018.

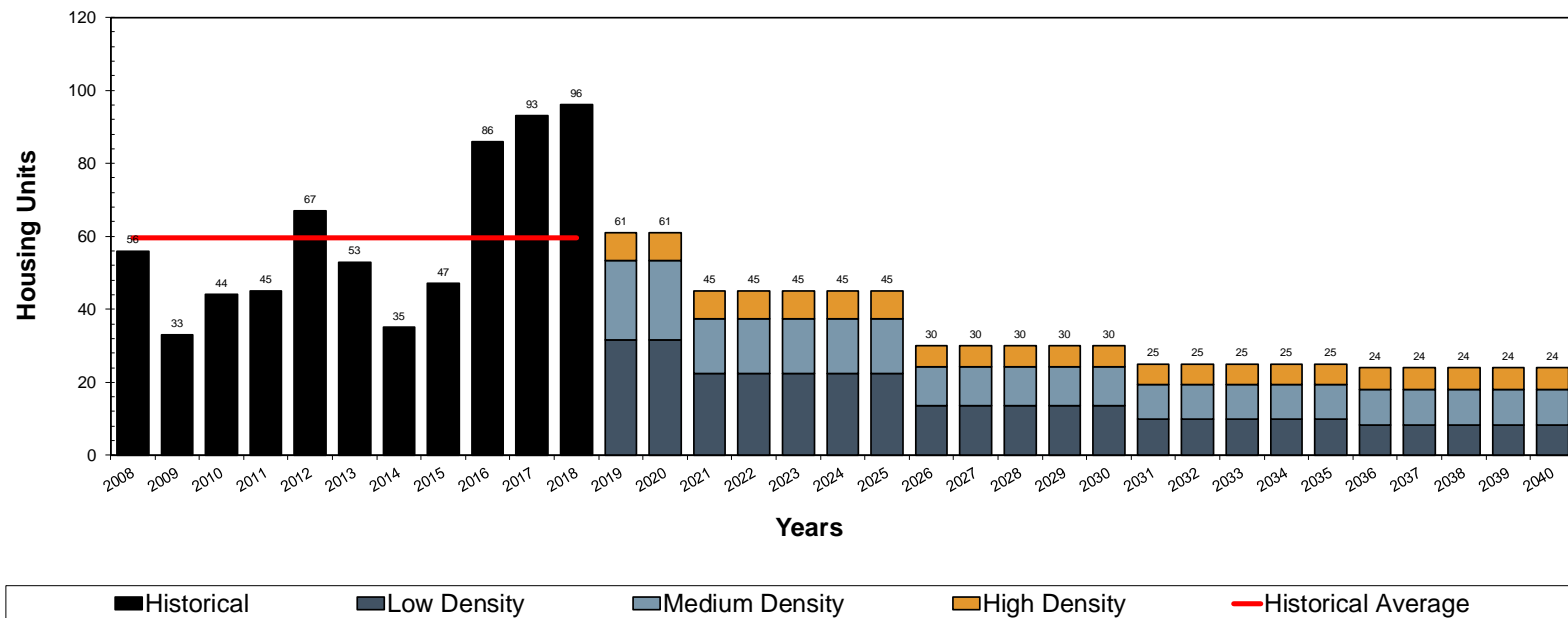
¹ Census undercount estimated at approximately 3.5%. Note: Population including the undercount has been rounded.

² Includes townhouses and apartments in duplexes.

³ Includes bachelor, 1-bedroom and 2-bedroom+ apartments.



Figure 3-2
Municipality of Trent Hills
Annual Housing Forecast¹



Source: Historical building permit data from the Municipality of Trent Hills 2008 to 2018.

¹ Growth forecast represents calendar year.



2. Geographic Location of Residential Development (Appendix A – Schedules 2)

- Schedule 2 summarizes the anticipated amount, type and location of development for the Municipality by settlement and remaining urban area.
- The percentage of forecast housing growth between 2019 and 2041 by development location is summarized below.

Development Location	Percentage Housing Growth, 2019-2041
Campbellford	66%
Hastings	20%
Warkworth	12%
Rural	2%

3. Planning Period

- Short and longer-term time horizons are required for the D.C. process. The D.C.A. limits the planning horizon for certain services, such as parks, recreation and libraries, to a 10-year planning horizon. Services related to a highway, public works, fire, police, stormwater, water and wastewater services utilize a longer planning period.

4. Population in New Units (Appendix A - Schedules 2 through 5b)

- The number of permanent housing units to be constructed in the Municipality during the short- and long-term periods is presented on Figure 3-2. Over the 10-year, and longer term forecast periods, the Municipality is anticipated to average of approximately 44 and 34 new housing units per year, respectively.
- Population in new units is derived from Schedules 3, 4, and 5, which incorporate historical development activity, anticipated units (see unit mix discussion) and average persons per unit by dwelling type for new units.
- Schedule 8a and Schedule 8b summarizes the P.P.U. for the new housing units by age and type of dwelling based on a 2016 custom Census data. The total calculated P.P.U. for all density types has been adjusted to account for the upward P.P.U. trend which has been recently experienced



in both new and older units. Adjusted 25-year average P.P.U.s by dwelling type are as follows:

- Low density: 2.529
- Medium density: 2.031
- High density: 1.572

5. Existing Units and Population Change (Appendix A - Schedules 3, 4 and 5)

- Existing households for 2019 are based on the 2016 Census households, plus estimated residential units constructed between 2017 and mid-2018 assuming a 6-month lag between construction and occupancy (see Schedule 3).
- The decline in average occupancy levels for existing housing units is calculated in Schedules 3 through 5, by aging the existing population over the forecast period. The forecast population decline in existing households over the 10-year, and longer term forecast period is approximately 390, and 410, respectively.

6. Employment (Appendix A, Schedules 10a, 10b, 10c and 12)

- Employment projections are largely based on the activity rate method, which is defined as the number of jobs in a municipality divided by the number of residents. Key employment sectors include primary, industrial, commercial/population-related, institutional, and work at home, which are considered individually below.
- 2016 employment data¹ (place of work) for the Municipality is outlined in Schedule 10a. The 2016 employment base is comprised of the following sectors:
 - 130 primary (3%);
 - 730 work at home employment (19%);
 - 685 industrial (18%);
 - 1,125 commercial/population related (30%); and
 - 1,130 institutional (30%).

¹ 2016 employment estimated by Watson & Associates Economists Ltd.



- The 2016 employment by usual place of work, including work at home, is estimated at 3,800. An additional 738 employees have been identified for the Municipality in 2016 that have no fixed place of work (N.F.P.O.W.).¹ The 2016 employment base, including N.F.P.O.W., totals approximately 4,540.
- Total employment, including work at home and N.F.P.O.W., for the Municipality is anticipated to reach approximately 4,980 by 2029, and 5,350 by 2041. This represents an employment increase of 390 for the 10-year forecast period, and 760 for the longer term forecast period.
- Schedule 10b, Appendix A, summarizes the employment forecast, excluding work at home employment and N.F.P.O.W. employment, which is the basis for the D.C. employment forecast. The impact on municipal services from these employees has already been included in the population forecast. The need for municipal services related to N.F.P.O.W. employees has largely been included in the employment forecast by usual place of work (i.e. employment and gross floor area (G.F.A.) in the retail and accommodation sectors generated from N.F.P.O.W. construction employment). Furthermore, since these employees have no fixed work address, they cannot be captured in the non-residential G.F.A. calculation. Accordingly, work at home and N.F.P.O.W. employees have been removed from the D.C. calculation.
- Total employment for the Municipality (excluding work at home and N.F.P.O.W. employment) is anticipated to reach approximately 3,180 by 2029 and 3,280 by 2041. This represents an employment increase of 100, and 210 over the 10-year and longer-term forecast periods, respectively.

7. Non-Residential Sq.ft. Estimates (G.F.A.), Appendix A, Schedule 10b)

- Square footage estimates were calculated in Schedule 10b based on the following employee density assumptions:
 - 1,300 sq.ft. per employee for industrial;

¹ Statistics Canada defines "No Fixed Place of Work" (N.F.P.O.W.) employees as, "persons who do not go from home to the same work place location at the beginning of each shift. Such persons include building and landscape contractors, travelling salespersons, independent truck drivers, etc."



- 550 sq.ft. per employee for commercial/population-related; and
 - 700 sq.ft. per employee for institutional employment.
- The Municipal-wide incremental G.F.A. increase is anticipated to be 90,400 sq.ft. over the 10-year forecast period and 172,200 sq.ft. over the longer term forecast period.
- In terms of percentage growth, the longer term incremental G.F.A. forecast by sector is broken down as follows:
 - industrial – 48%;
 - commercial/population-related – 21%; and
 - institutional – 31%.



Chapter 4

Approach to the Calculation of the Charge



4. Approach to the Calculation of the Charge

4.1 Introduction

This chapter addresses the requirements of s.s.5(1) of the D.C.A., 1997 with respect to the establishment of the need for service which underpins the D.C. calculation. These requirements are illustrated schematically in Figure 4-1.

4.2 Services Potentially Involved

Table 4-1 lists the full range of municipal service categories which are provided within the Municipality.

A number of these services are defined in s.s.2(4) of the D.C.A., 1997 as being ineligible for inclusion in D.C.s. These are shown as “ineligible” on Table 4-1. In addition, two ineligible costs defined in s.s.5(3) of the D.C.A. are “computer equipment” and “rolling stock with an estimated useful life of [less than] seven years...” In addition, local roads are covered separately under subdivision agreements and related means (as are other local services). Services which are potentially eligible for inclusion in the Municipality’s D.C.s are indicated with a “Yes.”

4.3 Increase in Need for Service

The D.C. calculation commences with an estimate of “the increase in the need for service attributable to the anticipated development,” for each service to be covered by the by-law. There must be some form of link or attribution between the anticipated development and the estimated increase in the need for service. While the need could conceivably be expressed generally in terms of units of capacity, s.s.5(1)3, which requires that municipal council indicate that it intends to ensure that such an increase in need will be met, suggests that a project-specific expression of need would be most appropriate.



Figure 4-1
The Process of Calculating a D.C. under the Act

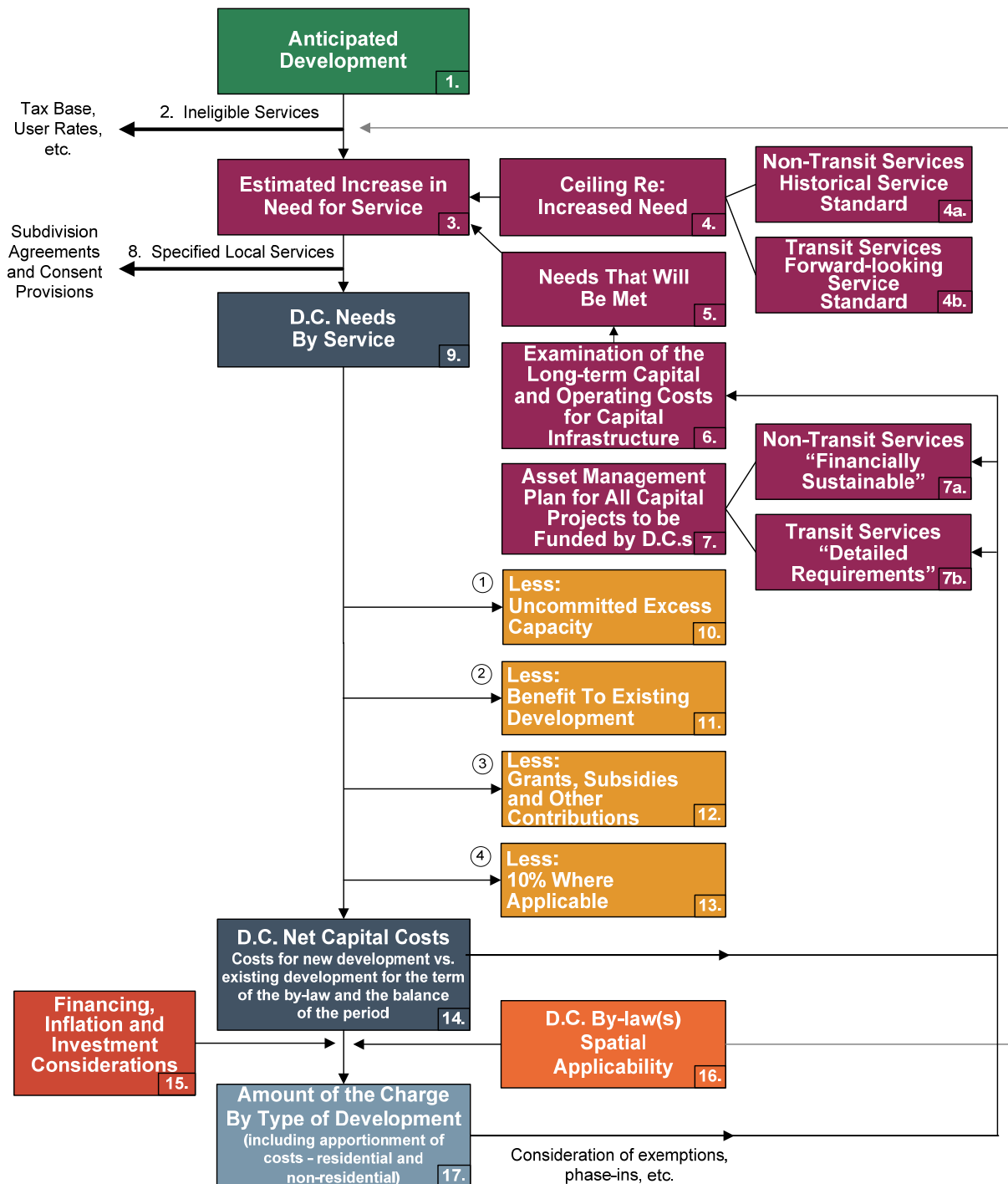




Table 4-1
Categories of Municipal Services
To Be Addressed as Part of the Calculation

Categories of Municipal Services	Eligibility for Inclusion in the D.C. Calculation	Service Components	Maximum Potential D.C. Recovery %
1. Services Related to a Highway	Yes	1.1 Arterial roads	100
	Yes	1.2 Collector roads	100
	Yes	1.3 Bridges, Culverts and Roundabouts	100
	No	1.4 Local municipal roads	0
	Yes	1.5 Traffic signals	100
	Yes	1.6 Sidewalks and streetlights	100
	Yes	1.7 Active Transportation	100
2. Other Transportation Services	No	2.1 Transit vehicles ¹ & facilities	100
	No	2.2 Other transit infrastructure	100
	No	2.3 Municipal parking spaces - indoor	90
	No	2.4 Municipal parking spaces - outdoor	90
	Yes	2.5 Works Yards	100
	Yes	2.6 Rolling stock ¹	100
	n/a	2.7 Ferries	90
	n/a	2.8 Airport	90
3. Stormwater Drainage and Control Services	No	3.1 Main channels and drainage trunks	100
	No	3.2 Channel connections	100
	No	3.3 Retention/detention ponds	100
4. Fire Protection Services	Yes	4.1 Fire stations	100
	Yes	4.2 Fire pumpers, aerials and rescue vehicles ¹	100
	Yes	4.3 Small equipment and gear	100

¹with 7+ year life time

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



Categories of Municipal Services	Eligibility for Inclusion in the D.C. Calculation	Service Components	Maximum Potential D.C. Recovery %
5. Outdoor Recreation Services (i.e. Parks and Open Space)	Ineligible	5.1 Acquisition of land for parks, woodlots and E.S.A.s	0
	Yes	5.2 Development of area municipal parks	90
	Yes	5.3 Development of district parks	90
	Yes	5.4 Development of municipal-wide parks	90
	n/a	5.5 Development of special purpose parks	90
	Yes	5.6 Parks rolling stock ¹ and yards	90
6. Indoor Recreation Services	Yes	6.1 Arenas, indoor pools, fitness facilities, community centres, etc. (including land)	90
	Yes	6.2 Recreation vehicles and equipment ¹	90
7. Library Services	Yes	7.1 Public library space (incl. furniture and equipment)	90
	n/a	7.2 Library vehicles ¹	90
	Yes	7.3 Library materials	90
8. Electrical Power Services	Ineligible	8.1 Electrical substations	0
	Ineligible	8.2 Electrical distribution system	0
	Ineligible	8.3 Electrical system rolling stock	0
9. Provision of Cultural, Entertainment and Tourism Facilities and Convention Centres	Ineligible	9.1 Cultural space (e.g. art galleries, museums and theatres)	0
	Ineligible	9.2 Tourism facilities and convention centres	0
10. Wastewater Services	No	10.1 Treatment plants	100
	No	10.2 Sewage trunks	100
	n/a	10.3 Local systems	0
	No	10.4 Vehicles and equipment ¹	100

¹with 7+ year life time



Categories of Municipal Services	Eligibility for Inclusion in the D.C. Calculation	Service Components	Maximum Potential D.C. Recovery %
11. Water Supply Services	No No n/a No	11.1 Treatment plants 11.2 Distribution systems 11.3 Local systems 11.4 Vehicles and equipment ¹	100 100 0 100
12. Waste Management Services	Ineligible Ineligible n/a n/a	12.1 Landfill collection, transfer vehicles and equipment 12.2 Landfills and other disposal facilities 12.3 Waste diversion facilities 12.4 Waste diversion vehicles and equipment ¹	0 0 90 90
13. Police Services	n/a n/a n/a	13.1 Police detachments 13.2 Police rolling stock ¹ 13.3 Small equipment and gear	100 100 100
14. Homes for the Aged	n/a n/a	14.1 Homes for the aged space 14.2 Vehicles ¹	90 90
15. Child Care	n/a n/a	15.1 Child care space 15.2 Vehicles ¹	90 90
16. Health	No No	16.1 Health department space 16.2 Health department vehicles ¹	90 90
17. Social Housing	No	17.1 Social Housing space	90
18. Provincial Offences Act (P.O.A.)	n/a	18.1 P.O.A. space	90
19. Social Services	n/a	19.1 Social service space	90
20. Ambulance	n/a n/a	20.1 Ambulance station space 20.2 Vehicles ¹	90 90
21. Hospital Provision	Ineligible	21.1 Hospital capital contributions	0

¹with 7+ year life time



Categories of Municipal Services	Eligibility for Inclusion in the D.C. Calculation	Service Components	Maximum Potential D.C. Recovery %
22. Provision of Headquarters for the General Administration of Municipalities and Area Municipal Boards	Ineligible Ineligible Ineligible	22.1 Office space 22.2 Office furniture 22.3 Computer equipment	0 0 0
23. Other Services	Yes Yes	23.1 Studies in connection with acquiring buildings, rolling stock, materials and equipment, and improving land ² and facilities, including the D.C. background study cost 23.2 Interest on money borrowed to pay for growth-related capital	 0-100 0-100

¹with a 7+ year life time

²same percentage as service component to which it pertains

Eligibility for Inclusion in the D.C. Calculation	Description
Yes	Municipality provides the service – service has been included in the D.C. calculation.
No	Municipality provides the service – service has not been included in the D.C. calculation.
n/a	Municipality does not provide the service.
Ineligible	Service is ineligible for inclusion in the D.C. calculation.



4.4 Local Service Policy

Some of the need for services generated by additional development consists of local services related to a plan of subdivision. As such, they will be required as a condition of subdivision agreements or consent conditions.

4.5 Capital Forecast

Paragraph 7 of s.s.5(1) of the D.C.A. requires that, “the capital costs necessary to provide the increased services must be estimated.” The Act goes on to require two potential cost reductions and the Regulation sets out the way in which such costs are to be presented. These requirements are outlined below.

These estimates involve capital costing of the increased services discussed above. This entails costing actual projects or the provision of service units, depending on how each service has been addressed.

The capital costs include:

- costs to acquire land or an interest therein (including a leasehold interest);
- costs to improve land;
- costs to acquire, lease, construct or improve buildings and structures;
- costs to acquire, lease or improve facilities including rolling stock (with a useful life of 7 or more years), furniture and equipment (other than computer equipment), materials acquired for library circulation, reference or information purposes;
- interest on money borrowed to pay for the above-referenced costs;
- costs to undertake studies in connection with the above-referenced matters; and
- costs of the D.C. background study.

In order for an increase in need for service to be included in the D.C. calculation, municipal council must indicate “...that it intends to ensure that such an increase in need will be met” (s.s.5(1)3). This can be done if the increase in service forms part of a Council-approved Official Plan, capital forecast or similar expression of the intention of Council (O.Reg. 82/98 s.3). The capital program contained herein reflects the



Municipality's approved and proposed capital budgets and master servicing/needs studies.

4.6 Treatment of Credits

Section 8 para. 5 of O.Reg. 82/98 indicates that a D.C. background study must set out, "the estimated value of credits that are being carried forward relating to the service." s.s.17 para. 4 of the same Regulation indicates that, "...the value of the credit cannot be recovered from future D.C.s," if the credit pertains to an ineligible service. This implies that a credit for eligible services can be recovered from future D.C.s. As a result, this provision should be made in the calculation, in order to avoid a funding shortfall with respect to future service needs.

The Municipality has outstanding DC credit obligations for services that have been emplaced by developers on behalf of the Municipality. The outstanding credit obligations with regard to the services considered in this D.C. Background Study are for Roads and Related services in the amount of \$84,860.

4.7 Eligible Debt and Committed Excess Capacity

Section 66 of the D.C.A., 1997 states that for the purposes of developing a D.C. by-law, a debt incurred with respect to an eligible service may be included as a capital cost, subject to any limitations or reductions in the Act. Similarly, s.18 of O.Reg. 82/98 indicates that debt with respect to an ineligible service may be included as a capital cost, subject to several restrictions.

In order for such costs to be eligible, two conditions must apply. First, they must have funded excess capacity which is able to meet service needs attributable to the anticipated development. Second, the excess capacity must be "committed," that is, either before or at the time it was created, Council must have expressed a clear intention that it would be paid for by D.C.s or other similar charges. For example, this may have been done as part of previous D.C. processes.



4.8 Existing Reserve Funds

Section 35 of the D.C.A. states that:

“The money in a reserve fund established for a service may be spent only for capital costs determined under paragraphs 2 to 8 of subsection 5(1).”

There is no explicit requirement under the D.C.A. calculation method set out in s.s.5(1) to net the outstanding reserve fund balance as part of making the D.C. calculation; however, s.35 does restrict the way in which the funds are used in future.

The Municipality’s D.C. Reserve Funds balances, by service, are presented in Table 4-2 below. 2017 year-end reserve fund balances have been adjusted to account for D.C. proceeds and draws over the 2018 period. These balances have been applied against future spending requirements for all services.

Table 4-2
Municipality of Trent Hills
Estimated D.C. Reserve Funds Balances (as at December 31, 2018)

Service	Dec. 31, 2018 Estimate
Roads and Related Services	858,435
Protection of Persons & Property Services	267,559
Parks & Recreation Services	470,318
Library Services	99,683
By-Law	-
Administration Studies	28,163
Health Services	35,193
Total	1,759,352

4.9 Deductions

The D.C.A. potentially requires that five deductions be made to the increase in the need for service. These relate to:

- the level of service ceiling;
- uncommitted excess capacity;
- benefit to existing development;
- anticipated grants, subsidies and other contributions; and
- a 10% reduction for certain services.



The requirements behind each of these reductions are addressed as follows:

4.9.1 Reduction Required by Level of Service Ceiling

This is designed to ensure that the increase in need included in 4.2 does “...not include an increase that would result in the level of service (for the additional development increment) exceeding the average level of the service provided in the Municipality over the 10-year period immediately preceding the preparation of the background study...” O.Reg. 82.98 (s.4) goes further to indicate that, “...both the quantity and quality of a service shall be taken into account in determining the level of service and the average level of service.”

In many cases, this can be done by establishing a quantity measure in terms of units as floor area, land area or road length per capita, and a quality measure in terms of the average cost of providing such units based on replacement costs, engineering standards or recognized performance measurement systems, depending on circumstances. When the quantity and quality factor are multiplied together, they produce a measure of the level of service, which meets the requirements of the Act, i.e. cost per unit.

The average service level calculation sheets for each service component in the D.C. calculation are set out in Appendix B.

4.9.2 Reduction for Uncommitted Excess Capacity

Paragraph 5 of s.s.5(1) requires a deduction from the increase in the need for service attributable to the anticipated development that can be met using the Municipality’s “excess capacity,” other than excess capacity which is “committed” (discussed above in 4.6).

“Excess capacity” is undefined, but in this case, must be able to meet some or all of the increase in need for service, in order to potentially represent a deduction. The deduction of uncommitted excess capacity from the future increase in the need for service, would normally occur as part of the conceptual planning and feasibility work associated with justifying and sizing new facilities, e.g. if a road widening to accommodate increased traffic is not required because sufficient excess capacity is already available, then widening would not be included as an increase in need, in the first instance.



4.9.3 Reduction for Benefit to Existing Development

This step involves a further reduction to the need, by the extent to which such an increase in service would benefit existing development. The level of services cap in section 4.9.1 is related, but is not the identical requirement. Wastewater (sanitary), stormwater, and water trunks are highly localized to growth areas and can be more readily allocated in this regard than other services such as roads which do not have a fixed service area.

Where existing development has an adequate service level which will not be tangibly increased by an increase in service, no benefit would appear to be involved. For example, where expanding existing library facilities simply replicates what existing residents are receiving, they receive very limited (or no) benefit as a result. On the other hand, where a clear existing service problem is to be remedied, a deduction should be made accordingly.

In the case of services such as recreation facilities, community parks, libraries, etc., the service is typically provided on a municipal-wide system basis. For example, facilities of the same type may provide different services (i.e. leisure pool vs. competitive pool), different programs (i.e. hockey vs. figure skating) and different time availability for the same service (i.e. leisure skating available on Wednesday in one arena and Thursday in another). As a result, residents will travel to different facilities to access the services they want at the times they wish to use them, and facility location generally does not correlate directly with residence location. Even where it does, displacing users from an existing facility to a new facility frees up capacity for use by others and generally results in only a very limited benefit to existing development. Further, where an increase in demand is not met for a number of years, a negative service impact to existing development is involved for a portion of the planning period.

4.9.4 Reduction for Anticipated Grants, Subsidies, and Other Contributions

This step involves reducing the capital costs necessary to provide the increased services by capital grants, subsidies and other contributions made or anticipated by Council and in accordance with various rules such as the attribution between the share related to new vs. existing development O.Reg. 82.98, s.6. Where grant programs do not allow funds to be applied to growth-related capital needs, the proceeds can be applied to the non-growth share of the project exclusively. Moreover, Gas Tax



revenues are typically used to fund non-growth-related works or the non-growth share of D.C. projects, given that the contribution is not being made in respect of particular growth-related capital projects.

4.9.5 The 10% Reduction

Paragraph 8 of s.s.(1) of the D.C.A. requires that, “the capital costs must be reduced by 10 percent.” This paragraph does not apply to water supply services, wastewater services, stormwater drainage and control services, services related to a highway, police, and fire protection services. The primary services that the 10% reduction does apply to include services such as parks and recreation and libraries. The 10% is to be netted from the capital costs necessary to provide the increased services, once the other deductions have been made, as per the infrastructure cost sheets in Chapter 5



Chapter 5

D.C. Eligible Cost Analysis by Service



5. D.C. Eligible Cost Analysis by Service

5.1 Introduction

This chapter outlines the basis for calculating D.C. eligible costs for the D.C.s to be applied on a uniform basis. The required calculation process set out in s.5(1) paragraphs 2 to 8 in the D.C.A., 1997, and described in Chapter 4, was followed in determining D.C. eligible costs.

The nature of the capital projects and timing identified in this chapter reflects Council's current intention. However, over time, municipal projects and Council priorities change and, accordingly, Council's intentions may alter and different capital projects (and timing) may be required to meet the need for services required by new growth.

5.2 Service Levels and 10-Year Capital Costs for Municipal-wide D.C. Calculation

This section evaluates the development-related capital requirements for select services over the 10-year planning period (2019-2028). Each service component is evaluated on two format sheets: the average historical 10-year level of service calculation (see Appendix B), which "caps" the D.C. amounts; and the infrastructure cost calculation, which determines the potential D.C. recoverable cost.

5.2.1 Roads and Related Services

The Municipality has a current inventory of 1,526 kilometres of gravel, HCB, and LCB roads 1,169 linear metres of bridges and culverts and 41 kms of sidewalks resulting in an invested historical level of service of \$6,653 per capita. Furthermore the Municipality operates 50,965 sq.ft of depots and domes and other structures and 63 vehicle and equipment items in the provision of this service. The total historical level of infrastructure investment equates to a \$8,235 per capita level of service. When applied to the forecast population growth to 2028 (i.e. 572 population), a maximum D.C. eligible cost of approximately \$4.7 million could be expected to meet the future increase in needs for service.

Review of the Municipality's 2013 D.C. Background Study, capital budget, and discussion with staff have identified future needs required to service new development



in the Municipality over the 10-year forecast period. These capital needs include a consolidation and expansion of the public works yards facilities, road reconstruction projects, and outstanding D.C. credit obligations. In total, \$37.4 million in gross capital costs have been identified. A total capital cost of \$34.1 million has been deducted from the growth-related capital needs, recognizing the benefit to existing development, primarily related to the benefits of replacement of existing roads infrastructure and public works facilities to the existing constituency. Furthermore, \$272,000 has been deducted to account for contributions from the County of Northumberland towards the construction of County facility space. Moreover, the Municipality's Roads D.C. Reserve Fund balance of \$858,000 reflects funds already collected towards these needs. As a result, approximately \$2.2 million in capital needs has been included in the D.C. calculation.

Net growth-related capital costs for Roads and Related Services have been allocated between future residential and non-residential development based on the relationship of incremental population and employment growth over the 10-year forecast period (i.e. 85% residential and 15% non-residential).

5.2.2 Protection of Persons and Property

The Municipality's 2013 D.C. Background Study identified needs for the Protection of Persons and Property related to Fire Services, Community Policing and By-Law Enforcement. The service definition of Protection of Persons and Property has been maintained with the removal of the By-law Enforcement component.

The Municipality currently has three fire stations located in Campbellford, Hastings, Warkworth, as well as other Fire Services buildings and structures. Furthermore, the Municipality also maintains a 500 sq.ft. office related to the provision of Community Policy Services. In addition to facility space, the Municipality also provides Protection to Persons and Property through operation of 27 Fire vehicles and 106 items of Fire equipment and gear, including 45 SCBA Equipment and Air Pack items and 45 sets of Bunker Gear. In total, the per capital average level of service provided through the capital infrastructure has been \$998 per capita. In aggregate the maximum D.C. eligible amount that could be included in the calculation of the charge for Fire Services is \$571,000.



Based on the 2012 Strategic Master Fire Plan and the 2019 capital budget and forecast, it is anticipated the Municipality will be constructing an expanded emergency response services base in Campbellford, replace and expand Fire Station 2 in Hastings, add an additional bay in Fire Station 3 in Warkworth and require additional equipment for new full time fire fighter positions and an additional vehicle.

The gross capital costs for the capital program discussed above are \$10.0 million and have been reduced by \$5.2 million to reflect the benefit to existing development. In addition, \$3.6 million has been deducted to reflect growth related benefits beyond the 10-year forecast period that could potentially be considered for inclusion in future D.C. by-laws. Incorporating an uncommitted reserve fund balance of \$268,000, a total of \$995,000 in growth-related Protection of Persons and Property Services needs have been included in the calculation of the D.C.

The allocation net growth-related costs for Protection of Persons and Property Services between residential and non-residential development is 85% residential and 15% non-residential based on forecast incremental population and employment growth.

5.2.3 Parks and Recreation Services

The Municipality currently maintains approximately 33 acres of developed parkland and 16.3 kilometres of trails within its jurisdiction. The developed parkland inventory consists of parks within Campbellford, Percy and Hastings. Furthermore, the Municipality provides a variety of amenities in its parks and operates 239,022 sq.ft. of recreation facility space. The Municipality utilizes 23 vehicles and equipment items to maintain its Parks and Recreation Services assets and provide services. The Municipality's level of service over the historical 10-year period averaged \$2,975 per capita. In total, the maximum D.C. eligible amount for Parks and Recreation Services over the 10-year forecast period is approximately \$1.7 million based on the established level of service.

The 10-year capital needs for Parks and Recreation Services to accommodate growth have a total gross capital cost of approximately \$19.3 million. These capital needs include costs for the development of Phase 1 and 2 of the Recreation and Wellness Centre, and the Renovation and Expansion of the Warkworth Arena. In recognition of the benefit to growth that will occur beyond the forecast period, \$8.3 million in project costs have been deducted as a post period benefit. Approximately \$8.8 million has also



been deducted for benefits to the existing community, primarily related to the replacement of the Campbellford and Warkworth Arenas. Deductions in recognition of the statutory 10% capital cost reduction total \$217,000. After deducting \$470,000 in recognition of D.Cs. already collected towards these needs, as represented by the uncommitted balance in the D.C. reserve fund, the resulting net growth-related capital costs for inclusion in the calculation total \$1.5 million.

The approach utilized during the Municipality's 2013 D.C. Study process, whereby the allocation of needs to non-residential development required was assessed using evidentiary support has been maintained. Booking reference data supported the nominal allocation of recreation facility capital costs to non-residential development. However, support was not provided for parks assets. As the predominant users of Parks and Recreation Services tend to be residents of the Municipality, the forecast growth-related costs have been allocated 95% to residential and 5% to non-residential

5.2.4 Library Services

The Municipality provides library services through 12,605 sq.ft. of facility space at the three separate facilities in Campbellford, Hastings, and Warkworth. In addition, the Municipality currently has an inventory of 42,339 library collection items. These collection items both physical and electronic items, all of which have a total value of approximately \$1.3 million.

The average level of service over the past 10 years was \$432 per capita. Based on the application of this level of service to the incremental forecast growth, the Municipality would be eligible to collect approximately \$247,000 from D.C.s for library services over the forecast period.

The capital needs required to accommodate growth have a total gross cost of \$58,000. These costs include a provision to maintain the current level of service with regard to Library collection materials over the forecast period. The Library Services D.C. Reserve Fund balance is currently in a positive position; as such approximately \$52,000 has been removed from the calculation of the charge in recognition of these funds having already been collected. Another \$6,000 has been deducted for the statutory 10% requirement. As such, no additional D.C. eligible costs have been included in the calculation of the charge for Library Services.



5.2.5 Administration Studies

The D.C.A. permits the inclusion of studies undertaken to facilitate the completion of the Municipality's capital works program and to support the preparation of future D.C. background studies. The Municipality has made provisions for the inclusion of future studies undertaken to facilitate this D.C. process, as well as other studies which benefit growth, including official plan updates, zoning by-law updates, and various master plans and needs studies.

The cost of these projects totals approximately \$692,000 over the 10-year forecast period. A deduction of \$28,000 has been applied for existing reserve fund balances and approximately \$323,000 has been deducted in recognition of the studies' benefits to the existing developments. After deducting the 10% statutory deduction of approximately \$16,000, the net growth-related capital costs included in the charge totals \$326,000.

These costs have been allocated 85% residential and 15% non-residential based on the incremental growth in population to employment for the 10-year forecast period



Infrastructure Costs Covered in the D.C. Calculation – Roads and Related Services

Prj .No	Increased Service Needs Attributable to Anticipated Development				Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
										Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 85%	Non- Residential Share 15%
	2019-2028													
1	Trent Hills Works Depot				2019-2028	9,000,000	-	272,000	8,728,000	6,990,777		1,737,223	1,476,640	260,583
	Road Construction Projects	From	To	Length										
2	Ranney Gorge Drive,	Seymour Quarry Road	Industrial Dr.	338m	2019-2028	354,900	-		354,900	339,906		14,994	12,745	2,249
3	Seymour Quarry Road	Culdesac	Cty # 30	809m	2019-2028	849,000	-		849,000	813,131		35,869	30,488	5,380
4	Industrial Drive	Grand Rd	Trent Drive.	690m	2019-2028	724,500	-		724,500	693,891		30,609	26,018	4,591
5	Trent Drive	Grand Rd	Swing Bridge	510m	2019-2028	535,500	-		535,500	512,876		22,624	19,230	3,394
6	Trent Drive	Swing Bridge	Saskatoon	1.62km	2019-2028	1,701,000	-		1,701,000	1,629,136		71,864	61,085	10,780
7	Saskatoon	Trent Drive	Second St.	194m	2019-2028	232,800	-		232,800	222,965		9,835	8,360	1,475
8	Dam 10 Bridge	Trent Drive	Saskatoon	43m	2019-2028	4,500,000	-		4,500,000	4,309,883		190,117	161,600	28,518
9	Cty # 30	Seymour Quarry Rd.	Taylor Lane	1.6km	2019-2028	1,920,000	-		1,920,000	1,838,883		81,117	68,949	12,168
10	Grand Rd.	Taylor Lane	Bridge St.W	1.4km	2019-2028	1,680,000	-		1,680,000	1,609,023		70,977	60,331	10,647
11	Roscoe Avenue	First St.	Bumbræ Rd. E	229m	2019-2028	91,600	-		91,600	87,730		3,870	3,289	580
12	First Street	Roscoe	Centre St.	348m	2019-2028	417,600	-		417,600	399,957		17,643	14,996	2,646
13	Bridge Street E.	Elmore	Booth St.	129m	2019-2028	154,800	-		154,800	148,260		6,540	5,559	981
14	Bridge Street E.	Cockburn	Elmore	241m	2019-2028	289,200	-		289,200	276,982		12,218	10,385	1,833
15	Steelcrest	Market St.	Isabella	161m	2019-2028	193,200	-		193,200	185,038		8,162	6,938	1,224
16	Ireton St.	Margaret	End	308m	2019-2028	369,600	-		369,600	353,985		15,615	13,273	2,342
17	Naseby St.	Margaret	End	280m	2019-2028	336,000	-		336,000	321,805		14,195	12,066	2,129
18	Cromwell	Naseby	Market	177m	2019-2028	212,400	-		212,400	203,426		8,974	7,628	1,346
19	Margaret	Market	Bridge St E	343m	2019-2028	411,600	-		411,600	394,211		17,389	14,781	2,608
20	Steelcrest	Market St.	Isabella	161m	2019-2028	193,200	-		193,200	185,038		8,162	6,938	1,224
21	Ireton St.	Margaret	End	308m	2019-2028	369,600	-		369,600	353,985		15,615	13,273	2,342
22	Naseby St.	Margaret	End	280m	2019-2028	336,000	-		336,000	321,805		14,195	12,066	2,129
23	Cromwell	Naseby	Market	177m	2019-2028	212,400	-		212,400	203,426		8,974	7,628	1,346
24	Margaret	Market	Bridge St E	343m	2019-2028	411,600	-		411,600	394,211		17,389	14,781	2,608
25	King St.	Culdesac	First St.	106m	2019-2028	127,000	-		127,000	121,634		5,366	4,561	805
26	First St.	King St.	Centre St.	123m	2019-2028	147,600	-		147,600	141,364		6,236	5,300	935
27	Church Avenue	North St	Queen St.	451m	2019-2028	541,200	-		541,200	518,335		22,865	19,435	3,430
28	Kent St.	Church Ave.	Canrobert	480m	2019-2028	576,000	-		576,000	551,665		24,335	20,685	3,650
29	Canrobert	Kent St.	Bridge St W	160m	2019-2028	192,000	-		192,000	183,888		8,112	6,895	1,217
30	Pellissier St.	Garry St.	Bridge St W	140m	2019-2028	168,000	-		168,000	160,902		7,098	6,033	1,065
31	Garry St.	Culdesac	Pellissier St.	150m	2019-2028	157,500	-		157,500	150,846		6,654	5,656	998
32	Front St. W	Elizabeth St.	Bridge St. N	700m	2019-2028	840,000	-		840,000	804,511		35,489	30,165	5,323
33	Elizabeth St.	Front St. N	Albert St. N	220m	2019-2028	264,000	-		264,000	252,846		11,154	9,481	1,673
34	Water St.	Old Trafford Dr.	Bridge St. S	600m	2019-2028	720,000	-		720,000	689,581		30,419	25,856	4,563
35	Cedar Dr.	Culdesac	Water St.	830 m	2019-2028	871,500	-		871,500	834,681		36,819	31,296	5,523
36	Pond St.	End	Bridge St. N	100m	2019-2028	120,000	-		120,000	114,930		5,070	4,309	760
37	Bridge St. N&S	Albert St.	Cardinal Dr.	1.5 km	2019-2028	1,800,000	-		1,800,000	1,723,953		76,047	64,640	11,407
38	Percy St.	Godolphin Rd.	250m North	250m	2019-2028	62,500	-		62,500	59,859		2,641	2,244	396
39	Percy St.	Godolphin Rd.	Old Hastings Rd.	290m	2019-2028	348,000	-		348,000	333,298		14,702	12,497	2,205
40	Old Hastings Rd.	Mill St.	Cty Rd. 25	800m	2019-2028	1,440,000	-		1,440,000	1,379,162		60,838	51,712	9,126



Prj .No	Increased Service Needs Attributable to Anticipated Development				Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
										Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 85%	Non- Residential Share 15%
	2019-2028													
41	Conc 11 W.	Trentwood Est.	Cty # 45	1.12km	2019-2028	280,000	-		280,000	268,170		11,830	10,055	1,774
42	Trentwood Est.	Maple Ridge	Conc. 11	1.2 km	2019-2028	300,000	-		300,000	287,326		12,674	10,773	1,901
43	Nappan Island Rd.	Bridge	South Shores	2.7 km	2019-2028	675,000	-		675,000	646,482		28,518	24,240	4,278
44	Puffball Inn Rd.	Bridge	East culdesac	760m	2019-2028	190,000	-		190,000	181,973		8,027	6,823	1,204
45	Bridge				2019-2028	2,000,000	-		2,000,000	1,915,503		84,497	71,822	12,674
46	D.C. Credits				2019	84,860	-	-	84,860	-		84,860	72,131	12,729
							-	-	-	-		-	-	-
	Reserve Fund Adjustment											(858,435)	(729,670)	(128,765)
	Total					37,401,660	-	272,000	37,129,660	34,111,240	-	2,159,985	1,835,988	323,998



Infrastructure Costs Covered in the D.C. Calculation – Protection of Persons and Property

Prj .No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 85%	Non-Residential Share 15%
	2019-2028									
1	New Emergency Services Base (Fire Share)	2019	4,855,000	1,160,223	3,694,777	2,856,224		838,553	712,770	125,783
2	New Emergency Services Base (Fire Share) - NPV of Interst Costs	2019-2044	2,453,363	586,292	1,867,071	1,443,327		423,743	360,182	63,561
3	Replace Fire Station 2	2022	1,743,963	868,106	875,857	875,857		-	-	-
4	Fire Station 3 - Additional Bay	2019-2028	925,100	925,100	-	-		-	-	-
5	Fire Fighter Equipment (2)	2019-2028	12,200	12,200	-	-		-	-	-
6	Additional Vehicles (1)	2019-2028	32,400	32,400	-	-		-	-	-
			-	-	-	-		-	-	-
	Reserve Fund Adjustment		-	-	-	-		(267,559)	(227,425)	(40,134)
			-	-	-	-				
	Total		10,022,026	3,584,321	6,437,705	5,175,409	-	994,737	845,526	149,210



Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Net Capital Cost	Less:		Subtotal	Less: Other (e.g. 10% Statutory Deduction)	Potential D.C. Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share
	2019-2028									95%	5%	
1	Recreation and Wellness Centre Ph1 (Arena)	2019-2028	10,000,000	1,784,315	8,215,685	6,043,478		2,172,207	217,221	1,954,986	1,857,237	97,749
2	Recreation and Wellness Centre Ph2 (Pool)	2019-2028	6,000,000	5,400,000	600,000	600,000		-	-	-	-	-
3	Warkworth Arena Renovation and Expansion	2019-2028	3,300,000	1,119,130	2,180,870	2,180,870		-	-	-	-	-
	Reserve Fund Adjustmnet		-	-	-	-		(470,318)		(470,318)	(446,802)	(23,516)



Infrastructure Costs Covered in the D.C. Calculation – Library Services

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Net Capital Cost	Less:		Subtotal	Less:	Potential D.C. Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development		Other (e.g. 10% Statutory Deduction)	Total	Residential Share 95%	Non- Residential Share 5%
	2019-2028											
1	Collection Materials	2019-2028	57,663	-	57,663	-		57,663	5,766	51,897	49,302	2,595
	Reserve Fund Adjustment		-	-	-	-		(51,897)		(51,897)	(49,302)	(2,595)
			-	-	-	-		-	-	-	-	-
	Total		57,663	-	57,663	-	-	5,766	5,766	-	-	-



Infrastructure Costs Covered in the D.C. Calculation – Administration Studies

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate (2019\$)	Post Period Benefit	Net Capital Cost	Less:		Subtotal	Less:	Potential D.C. Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development		Other (e.g. 10% Statutory Deduction)	Total	Residential Share 85%	Non- Residential Share 15%
	2019-2028											
1	D.C. Background Study	2019	35,000	-	35,000	-		35,000	3,500	31,500	26,775	4,725
2	D.C. Background Study	2024	35,000	-	35,000	-		35,000	3,500	31,500	26,775	4,725
3	Official Plan Update	2019-2028	40,300	-	40,300	20,150		20,150	2,015	18,135	15,415	2,720
4	Zoning By-Law Update	2019-2028	51,900	-	51,900	25,950		25,950	2,595	23,355	19,852	3,503
5	Roads Needs Studies and Traffic Cour	2019-2028	350,000	-	350,000	175,000		175,000		175,000	148,750	26,250
5	Asset Management Plan	2019-2028	80,000	-	80,000	76,620		3,380	338	3,042	2,586	456
6	Fire Master Plan	2024-2028	50,000	-	50,000	12,500		37,500		37,500	31,875	5,625
7	Parks and Recreation Master Plan	2019-2028	50,000	-	50,000	12,500		37,500	3,750	33,750	28,688	5,063
				-	-	-		-	-	-	-	-
	Reserve Fund Adjustment		-	-	-	-		(28,163)		(28,163)	(23,939)	(4,224)
			-	-	-	-		-	-	-	-	-
	Total		692,200	-	692,200	322,720	-	341,317	15,698	325,619	276,776	48,843



Chapter 6

D.C. Calculation



6. D.C. Calculation

Table 6-1 presents the D.C. quantum calculation (pre cash-flow) for the growth-related capital costs identified in Chapter 5 for Municipal-wide services over the 10-year planning horizon (i.e. 2019-2028).

The D.C. quantum calculation has been undertaken on an average cost basis, whereby the calculated charge seeks to recover the total costs from the anticipated development over the planning period. For the residential calculations, charges are calculated on a single detached unit equivalent basis and converted to four forms of dwelling unit types (single and semi-detached, apartments 2 bedrooms and larger, bachelor and 1-bedroom apartments, and other multiples). The non-residential D.C. has been calculated uniformly on a per sq.m. of G.F.A. basis.

Green Energy developments (wind or solar) are included within the forecast of industrial development. As these developments do not produce G.F.A. similar to other industrial developments, a charging mechanism is deemed. Each wind turbine or 500 kilowatts of nameplate generating capacity for solar developments is deemed to be equivalent to a residential single detached unit, as it relates to Roads and Related, Protection to Persons and Property, and Administration Studies Services only.

The calculations of the maximum D.C.s that could be imposed by Council have been undertaken based on a cash-flow analysis to account for the timing of revenues and expenditures and the resultant financing needs. The cash-flow calculations have been undertaken by service for each forecast development type, i.e. residential, and non-residential. D.C. cash flow calculation tables are provided in Appendix C and have been undertaken to account for 1% earnings on D.C. reserve fund balances and 3% interest charged for reserve fund borrowing).

Table 6-2 summarizes the schedule of charges reflecting the maximum D.C.s by residential dwelling type, per sq.m. of G.F.A. for non-residential development, and per wind turbine or 500 kW of nameplate generating capacity for solar developments. Table 6-3 compares the Municipality's existing charges to the charges proposed herein, for a single detached residential dwelling unit and per sq.m. of G.F.A. for non-residential development. The calculated charges for a single detached residential dwelling unit are \$11,417 and this represents an increase of \$3,417 per unit or an increase of 43% over



the current rates. Similarly, the calculated charge per sq.m. of non-residential G.F.A. in is \$71.51 and represents an increase of \$57.92 per sq.m. or 426% over current rates.

Table 6-1
Municipal-Wide Services D.C. Calculation
Quantum Calculation
2019-2028

SERVICE	2019\$ D.C.-Eligible Cost		2019\$ D.C.-Eligible Cost	
	Residential	Non-Residential	S.D.U.	per sq.m.
1. Roads and Related Services	\$ 1,835,988	\$ 323,998	\$ 4,772	\$ 38.42
2. Protection of Persons & Property Services	845,526	149,210	2,197	17.69
3. Parks & Recreation Services	1,410,435	74,233	3,666	8.80
4. Library Services	-	-	-	-
5. Administration Studies	276,776	48,843	719	5.79
TOTAL	\$4,368,724	\$596,285	\$11,354	\$70.70
Library and Health Services D.C. Reserve Fund	\$45,397	\$2,389		
D.C.-Eligible Capital Cost	\$4,323,327	\$593,895		
10-Year Gross Population/GFA Growth (sq.m.)	963	8,398		
Cost Per Capita/Non-Residential GFA (sq.ft.)	\$4,489.44	\$70.71		
By Residential Unit Type	P.P.U.			
Single and Semi-Detached Dwelling	2.529	\$11,354		
Apartments - 2 Bedrooms +	1.748	\$7,848		
Apartments - Bachelor and 1 Bedroom	1.284	\$5,764		
Other Multiples	2.031	\$9,118		

Table 6-2
Schedule of Calculated D.C.s
Cash Flow Calculation

Service	RESIDENTIAL				NON-RESIDENTIAL		
	Single and Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Other Multiples	(per sq.m. of Gross Floor Area)	Green Energy (per 500 kW nameplate generating capacity of Solar Energy Developments)	Green Energy (per wind turbine for Wind Turbine Developments)
Municipal Wide Services:							
Roads and Related Services	4,896	3,384	2,486	3,932	39.70	4,896	4,896
Protection of Persons & Property Services	2,177	1,504	1,105	1,748	17.72	2,177	2,177
Parks & Recreation Services	3,755	2,595	1,906	3,015	9.07		
Library Services	-	-	-	-	0.00		
Administration Studies	589	407	299	473	5.03	589	589
Total Municipal Wide Services	11,417	7,890	5,796	9,168	71.51	7,662	7,662



Table 6-3
Comparison of Current and Calculated D.C.s

Residential (Single Detached) Comparison			Non-Residential (per sq.m.) Comparison		
Service	Current	Calculated	Service	Current	Calculated
Municipal Wide Services:			Municipal Wide Services:		
Roads and Related Services	4,214	4,896	Roads and Related Services	10.61	39.70
Protection of Persons & Property Services	1,017	2,177	Protection of Persons & Property Services	2.52	17.72
Parks & Recreation Services	2,245	3,755	Parks & Recreation Services	-	9.07
Library Services	211	-	Library Services	-	-
By-Law	15		By-Law	0.04	
Administration Studies	107	589	Administration Studies	0.29	5.03
Health Services	190		Health Services	0.13	
Total Municipal Wide Services	8,000	11,417	Total Municipal Wide Services	13.59	71.51



Chapter 7

D.C. Policy Recommendations and D.C. By-Law Rules



7. D.C. Policy Recommendations and D.C. Policy Rules

7.1 Introduction

This chapter outlines the D.C. policy recommendations and by-law rules.

s.s.5(1)9 states that rules must be developed:

“...to determine if a development charge is payable in any particular case and to determine the amount of the charge, subject to the limitations set out in subsection 6.”

Paragraph 10 of subsection 5(1) goes on to state that the rules may provide for exemptions, phasing in and/or indexing of D.C.s.

s.s.5(6) establishes the following restrictions on the rules:

- the total of all D.C.s that would be imposed on anticipated development must not exceed the capital costs determined under 5(1) 2-8 for all services involved;
- if the rules expressly identify a type of development, they must not provide for it to pay D.C.s that exceed the capital costs that arise from the increase in the need for service for that type of development; however, this requirement does not relate to any particular development;
- if the rules provide for a type of development to have a lower D.C. than is allowed, the rules for determining D.C.s may not provide for any resulting shortfall to be made up via other development; and
- with respect to “the rules,” subsection 6 states that a D.C. by-law must expressly address the matters referred to above re s.s.5(1) para. 9 and 10, as well as how the rules apply to the redevelopment of land.

7.2 D.C. By-law Structure

It is recommended that:

- the Municipality uses a uniform municipal-wide D.C. calculation for all municipal services; and



- one municipal D.C. by-law be used for all services.

7.3 D.C. By-law Rules

The following sets out the recommended rules governing the calculation, payment and collection of D.C.s in accordance with subsection 6 of the D.C.A., 1997.

It is recommended that the following provides the basis for the D.C.s:

7.3.1 Payment in any Particular Case

In accordance with the D.C.A., 1997, s.2(2), a D.C. be calculated, payable and collected where the development requires one or more of the following:

- a) the passing of a zoning by-law or of an amendment to a zoning by-law under Section 34 of the Planning Act;
- b) the approval of a minor variance under Section 45 of the Planning Act;
- c) a conveyance of land to which a by-law passed under Section 50(7) of the Planning Act applies;
- d) the approval of a plan of subdivision under Section 51 of the Planning Act;
- e) a consent under Section 53 of the Planning Act;
- f) the approval of a description under Section 50 of the Condominium Act; or
- g) the issuing of a building permit under the Building Code Act in relation to a building or structure.

7.3.2 Determination of the Amount of the Charge

The following conventions be adopted:

1. Costs allocated to residential uses will be assigned to different types of residential units based on the average occupancy for each housing type constructed during the previous 25 years. Costs allocated to non-residential uses will be assigned to industrial, commercial and institutional uses based on the G.F.A. constructed. In the case of green energy development, costs will be allocated based on the kilowatts of nameplate generating capacity created for solar energy developments or number of wind turbines for wind energy developments. G.F.A. is defined as:



- In the case of a residential building or structure, the total area of all floors above the average level of finished ground adjoining the building at its exterior walls, measured between the outside surfaces of exterior walls or between the outside surfaces of exterior walls and the centre line of party walls dividing the dwelling unit from any other dwelling unit or other portion of a building; and
 - in the case of a non-residential building or structure, or in the case of a mixed-use building or structure in respect of the non-residential portion thereof, the total area of all building floors above the average level of finished ground adjoining the building at its exterior walls, measured between the outside surfaces of exterior walls and the centre line of party walls dividing a non-residential use and a residential use, except for:
2. Costs allocated to residential and non-residential uses are based upon a number of conventions, as may be suited to each municipal circumstance. These are summarized in Chapter 5 herein.

7.3.3 Application to Redevelopment of Land (Demolition and Conversion)

If a development involves the demolition and replacement of a building or structure on the same site, or the conversion from one principal use to another, the developer shall be allowed a credit equivalent to:

- the number of dwelling units demolished/converted multiplied by the applicable residential D.C. in place at the time the D.C. is payable; and/or
- the G.F.A. of the building demolished/converted multiplied by the current non-residential D.C. in place at the time the D.C. is payable.

The demolition credit is allowed only if the land was improved by occupied structures, and if the demolition permit related to the site was issued less than 24 months (2 years) prior to the issuance of a building permit.

With respect to the replacement of a building destroyed by fire or similar unintended action, the demolition credit is allowed if the land was improved by occupied structures, and if the demolition permit related to the site was issued less than 60 months (5 years) prior to the issuance of a building permit.



The credit can, in no case, exceed the amount of D.C.s that would otherwise be payable.

7.3.4 Exemptions (full or partial)

Statutory exemptions

- Industrial building additions of up to and including 50% of the existing G.F.A. (defined in O.Reg. 82/98, s.1) of the building; for industrial building additions which exceed 50% of the existing G.F.A., only the portion of the addition in excess of 50% is subject to D.C.s (s.4(3));
- Buildings or structures owned by and used for the purposes of any Municipality, local board or Board of Education (s.3); and
- Residential development that results in only the enlargement of an existing dwelling unit, or that results only in the creation of up to two additional dwelling units (based on prescribed limits set out in s.2 of O.Reg. 82/98).

Non-statutory exemptions

- Buildings or structure used as farm buildings;
- Buildings or structures to be used as hospitals as governed by the *Public Hospitals Act, R.S.O., 1900*; and
- Solar Energy Projects with a nameplate generating capacity less than 100 kW

7.3.5 Phase in Provision(s)

The proposed D.C. By-law will come into effect at the time of By-law passage, and no transition policy has been proposed

7.3.6 Timing of Collection

The D.C.s for all services are payable upon issuance of a building permit for each dwelling unit, building or structure, subject to early or late payment agreements entered into by the Municipality and an owner under s.27 of the D.C.A., 1997.

Where a development proceeds through a plan of subdivision under Section 51 of the *Planning Act* and if a subdivision agreement with respect to the development is entered into with the Municipality, the D.C.s for Roads and Related Services, shall be calculated and payable on the date the agreement is executed.



7.3.7 Indexing

All D.C.s will be subject to mandatory indexing annually on January 1st, in accordance with provisions under the D.C.A.

7.3.8 D.C. Spatial Applicability

The D.C.A. historically has provided the opportunity for a municipality to impose municipal-wide charges or area specific charges. Sections 2(7) and 2(8) of the D.C.A. provide that a D.C. by-law may apply to the entire municipality or only part of it and more than one D.C. by-law may apply to the same area. Amendments to the D.C.A. now require municipalities to consider the application of municipal-wide and area-specific D.C.s. s.10(2)(c.1) requires Council to consider the use of more than one D.C. by-law to reflect different needs from services in different areas. Most municipalities in Ontario have established uniform, municipal-wide D.C.s. This has been the Municipality's approach in prior D.C. by-laws. When area-specific charges are used, it is generally to underpin master servicing and front-end financing arrangements for more localized capital costs.

The rationale for maintaining a Municipality-wide D.C. approach is based, in part, on the following:

- The ten-year service level from all applicable services across the Municipality can be included to establish an upper ceiling on the amount of funds which can be collected. If a D.C. by-law applied to only a part of the municipality, the level of service cannot exceed that which would be determined if the by-law applied to the whole municipality. As such, when applied to forecast growth within the specific area, it would establish an area specific level of service ceiling which could reduce the total revenue recoverable for the Municipality, potentially resulting in D.C. revenue shortfalls and impacts on property taxes and user rates.
- Municipality-wide D.C.s ensures a consistent approach to financing the entire cost associated with growth-related capital projects. For example, user rates and property taxes are required to finance the share of growth-related capital projects not recoverable by D.C.s and all associated operating costs. Therefore, the use of area specific D.C.s results in a share of growth-related capital costs being recovered from a specific area, with the remaining capital costs of the projects (i.e. non-D.C. recoverable share) and the associated operating costs with those



new assets being recovered from uniform user rates and property taxes, applied to the entire Municipality.

- Attempting to impose an area-specific D.C. potentially causes equity issues in transitioning from a Municipality-wide approach to an area-specific approach. An area of a municipality that is less developed and becomes subject to an area specific D.C., could face a significant increase in D.C. rates, as the municipality will not benefit from drawing on the pool of D.C. funding and may have contributed Regional D.C.s to fund capital required to support development in other communities of the Municipality. Whereas, another part of the municipality that has experienced significant growth which required substantial capital investments, benefitted from the capital investments being financed by Municipality-wide D.C.s. The implementation of area specific development charges could result in varying D.C.s across the Municipality, which may impact the ability to attract investment into parts of the community.
- Services are generally available across the Municipality, used often by all residents and are not restricted to one specific geographic area. The use of a Municipality-wide D.C. approach reflects these system-wide benefits of service and more closely aligns with the funding principles of service provision (e.g. uniform Municipality-wide property tax rates, etc.).

Based on the foregoing and discussions with Municipality staff, there is no apparent justification for the establishment of area-specific D.C.s at this time. The recommendation is to continue to apply Municipality-wide D.C.s for all services.

7.4 Other D.C. By-law Provisions

7.4.1 Categories of Services for Reserve Fund and Credit Purposes

It is recommended that the Municipality's D.C. collections be contributed into five(5) separate reserve funds, including: Roads and Related Services, Protection of Persons and Property, Parks and Recreation Services, Library Services, and Administration Studies.

7.4.2 By-law In-force Date

The proposed by-law under D.C.A., 1997 will come into force on the date of by-law passage.



7.4.3 Minimum Interest Rate Paid on Refunds and Charged for Inter-Reserve Fund Borrowing

The minimum interest rate is the Bank of Canada rate on the day on which the by-law comes into force (as per s.11 of O.Reg. 82/98).

7.5 Other Recommendations

It is recommended that Council:

“Approve the capital project listing set out in Chapter 5 of the D.C. Background Study dated December 21, 2018, subject to further annual review during the capital budget process;”

“Approve the D.C. Background Study dated December 21, 2018”

“Determine that no further public meeting is required;” and

“Approve the D.C. By-law as set out in Appendix E.”



Chapter 8

Asset Management Plan



8. Asset Management Plan

8.1 Introduction

Text The changes to the D.C.A. (new section 10(c.2)) in 2016 require that the background study must include an Asset Management Plan (A.M.P) related to new infrastructure. Section 10 (3) of the D.C.A. provides:

The A.M.P. shall,

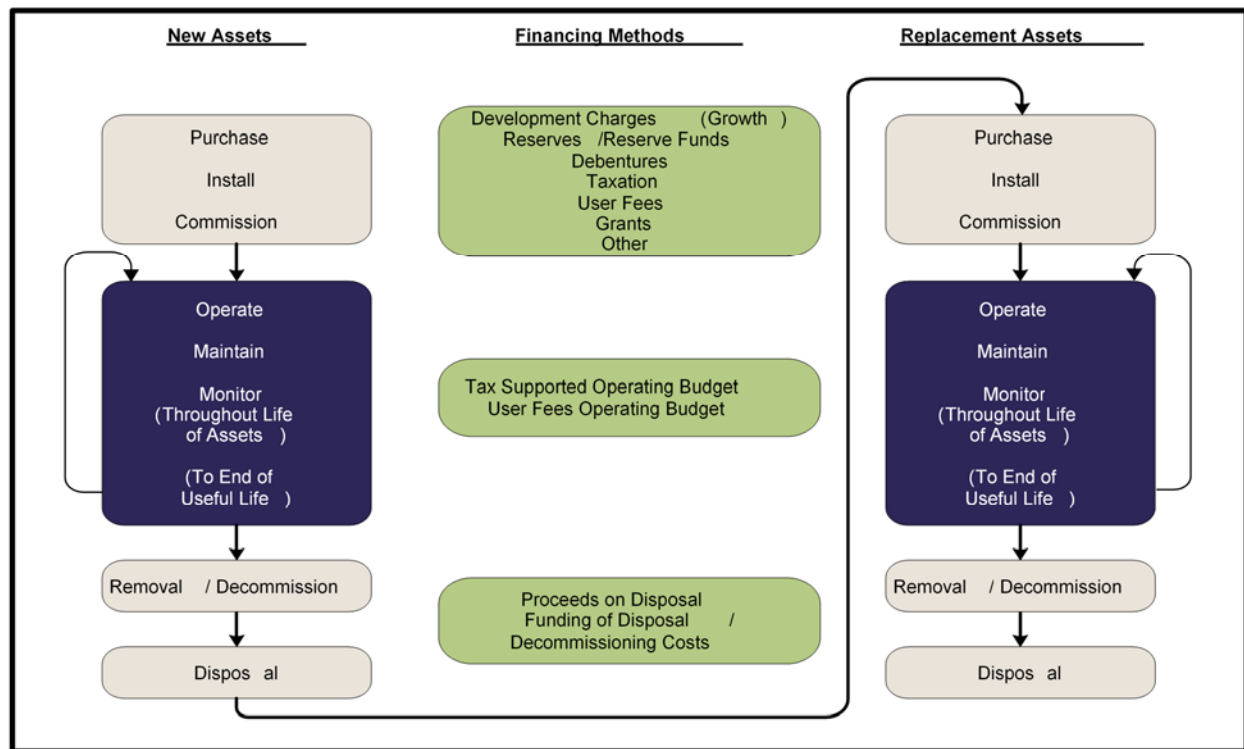
- a) deal with all assets whose capital costs are proposed to be funded under the development charge by-law;**
- b) demonstrate that all the assets mentioned in clause (a) are financially sustainable over their full life cycle;**
- c) contain any other information that is prescribed; and**
- d) be prepared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

At a broad level, the A.M.P. provides for the long-term investment in an asset over its entire useful life along with the funding. The schematic below identifies the costs for an asset through its entire lifecycle. For growth-related works, the majority of capital costs will be funded by the D.C. Non-growth-related expenditures will then be funded from non-D.C. revenues as noted below. During the useful life of the asset, there will be minor maintenance costs to extend the life of the asset along with additional program related expenditures to provide the full services to the residents. At the end of the life of the asset, it will be replaced by non-D.C. financing sources.

In 2012, the Province developed Building Together: Guide for Municipal Asset Management Plans which outlines the key elements for an A.M.P., as follows:

State of local infrastructure: asset types, quantities, age, condition, financial accounting valuation and replacement cost valuation.

Desired levels of service: defines levels of service through performance measures and discusses any external trends or issues that may affect expected levels of service or the municipality's ability to meet them (for example, new accessibility standards, climate change impacts).



Asset management strategy: the asset management strategy is the set of planned actions that will seek to generate the desired levels of service in a sustainable way, while managing risk, at the lowest lifecycle cost.

Financing strategy: having a financial plan is critical for putting an A.M.P. into action. By having a strong financial plan, municipalities can also demonstrate that they have made a concerted effort to integrate the A.M.P. with financial planning and municipal budgeting, and are making full use of all available infrastructure financing tools.

The above provides for the general approach to be considered by Ontario municipalities. At this time, there is not a mandated approach for municipalities hence leaving discretion to individual municipalities as to how they plan for the long-term replacement of their assets. The Municipality has undertaken an A.M.P dated July, 2018. Although, the A.M.P. addresses the asset categories that are included in the capital forecast needs of the D.C. Background Study, and identifies a financing strategy to reach full funding by 20-years, the A.M.P. does not address the impact of growth related assets. As a result, the asset management requirement for this D.C. Background Study must be undertaken in the absence of this information.



In recognition to the schematic in Section 8.1, the following table (presented in 2019\$) has been developed to provide the annualized expenditures and revenues associated with new growth. Note that the D.C.A. does not require an analysis of the non-D.C. capital needs or their associated operating costs so these are omitted from the table below. Furthermore, as only the present infrastructure gap been considered at this time within the A.M.P., the following does not represent a fiscal impact assessment (including future tax/rate increases) but provides insight into the potential affordability of the new assets:

1. The non-D.C. recoverable portion of the projects which will require financing from Municipality financial resources (i.e. taxation, rates, fees, etc.). This amount has been presented on an annual debt charge amount based on 20-year financing.
2. Lifecycle costs for the 2019 D.C. capital works have been presented based on a sinking fund basis. The assets have been considered over their estimated useful lives.
3. Incremental operating costs for the D.C. services (only) have been included.
4. The resultant total annualized expenditures are \$4.8 million.
5. Consideration was given to the potential new taxation and user fee revenues which will be generated as a result of new growth. These revenues will be available to finance the expenditures above. The new operating revenues are \$0.5 million. This amount, totalled with the existing operating revenues of \$23.8 million, provides annual revenues of \$24.3 million by the end of the period.
6. In consideration of the above, the capital plan is deemed to be financially sustainable.



Table 8-1
Municipality of Trent Hills
Asset Management – Future Expenditures and Associated Revenues (2019\$)

	2028 (Total)
Expenditures (Annualized)	
Annual Debt Payment on Non-Growth Related Capital ¹	\$3,470,311
Annual Debt Payment on Post Period Capital ²	\$610,982
Lifecycle:	
Annual Lifecycle - Town Wide Services	\$854,861
Incremental Operating Costs (for D.C. Services)	\$495,840
Total Expenditures (Net of Interim funding of Post Period Benefit)	\$4,821,011
Revenue (Annualized)	
Total Existing Revenue ³	\$23,777,590
Incremental Tax and Non-Tax Revenue (User Fees, Fines, Licences, etc.)	\$530,049
Total Revenues	\$24,307,639

¹ Non-Growth Related component of Projects including 10% mandatory deduction on soft services

² Interim Debt Financing for Post Period Benefit

³ As per Sch. 10 of FIR



Chapter 9

By-Law Implementation



9. By-Law Implementation

9.1 Public Consultation

This chapter addresses the mandatory, formal public consultation process (subsection 9.1.2), as well as the optional, informal consultation process (subsection 9.1.3). The latter is designed to seek the co-operation and involvement of those involved, in order to produce the most suitable policy. Section 9.2 addresses the anticipated impact of the D.C. on development, from a generic viewpoint.

9.1.1 Public Meeting of Council

Section 12 of the D.C.A., 1997 indicates that before passing a D.C. by-law, Council must hold at least one public meeting, giving at least 20 clear days' notice thereof, in accordance with the Regulation. Council must also ensure that the proposed by-law and background report are made available to the public at least two weeks prior to the (first) meeting.

Any person who attends such a meeting may make representations related to the proposed by-law.

If a proposed by-law is changed following such a meeting, the Council must determine whether a further meeting (under this section) is necessary. For example, if the by-law which is proposed for adoption has been changed in any respect, the Council should formally consider whether an additional public meeting is required, incorporating this determination as part of the final by-law or associated resolution. It is noted that Council's decision, once made, is final and not subject to review by a Court or the Local Planning Appeal Tribunal (L.P.A.T.) (formerly the Ontario Municipal Board (O.M.B.)).

9.1.2 Other Consultation Activity

There are three broad groupings of the public who are generally the most concerned with municipal D.C. policy:

1. The residential development community, consisting of land developers and builders, who are typically responsible for generating the majority of the D.C. revenues. Others, such as realtors, are directly impacted by D.C. policy. They are, therefore, potentially interested in all aspects of the charge, particularly the



quantum by unit type, projects to be funded by the D.C. and the timing thereof, and municipal policy with respect to development agreements, D.C. credits and front-ending requirements.

2. The second public grouping embraces the public at large and includes taxpayer coalition groups and others interested in public policy (e.g. in encouraging a higher non-automobile modal split).
3. The third grouping is the industrial/commercial/institutional development sector, consisting of land developers and major owners or organizations with significant construction plans, such as hotels, entertainment complexes, shopping centres, offices, industrial buildings and institutions. Also involved are organizations such as Industry Associations, the Chamber of Commerce, the Board of Trade and the Economic Development Agencies, who are all potentially interested in municipal D.C. policy. Their primary concern is frequently with the quantum of the charge, G.F.A. exclusions such as basement, mechanical or indoor parking areas, or exemptions and phase-in or capping provisions in order to moderate the impact.

9.2 Anticipated Impact of the Charge on Development

The establishment of sound D.C. policy often requires the achievement of an acceptable balance between two competing realities. The first is that high non-residential D.C.s can, to some degree, represent a barrier to increased economic activity and sustained industrial/commercial growth, particularly for capital intensive uses. Also, in many cases, increased residential D.C.s can ultimately be expected to be recovered via higher housing prices and can impact project feasibility in some cases (e.g. rental apartments).

On the other hand, D.C.s or other municipal capital funding sources need to be obtained in order to help ensure that the necessary infrastructure and amenities are installed. The timely installation of such works is a key initiative in providing adequate service levels and in facilitating strong economic growth, investment and wealth generation.



9.3 Implementation Requirements

Once the Municipality has calculated the charge, prepared the complete background study, carried out the public process and passed a new by-law, the emphasis shifts to implementation matters.

These include notices, potential appeals and complaints, credits, front-ending agreements, subdivision agreement conditions and finally the collection of revenues and funding of projects.

The following provides an overview of the requirements in each case.

9.3.1 *Notice of Passage*

In accordance with s.13 of the D.C.A., when a D.C. by-law is passed, the municipal clerk shall give written notice of the passing and of the last day for appealing the by-law (the day that is 40 days after the day it was passed). Such notice must be given not later than 20 days after the day the by-law is passed (i.e. as of the day of newspaper publication or the mailing of the notice).

Section 10 of O.Reg. 82/98 further defines the notice requirements which are summarized as follows:

- Notice may be given by publication in a newspaper which is (in the Clerk's opinion) of sufficient circulation to give the public reasonable notice, or by personal service, fax or mail to every owner of land in the area to which the by-law relates;
- s.s.10 (4) lists the persons/organizations who must be given notice; and
- s.s.10 (5) lists the eight items which the notice must cover.

9.3.2 *By-law Pamphlet*

In addition to the “notice” information, the Municipality must prepare a “pamphlet” explaining each D.C. by-law in force, setting out:

- a description of the general purpose of the D.C.s;
- the “rules” for determining if a charge is payable in a particular case and for determining the amount of the charge;



- the services to which the D.C.s relate; and
- a general description of the general purpose of the Treasurer's statement and where it may be received by the public.

Where a by-law is not appealed to the L.P.A.T., the pamphlet must be readied within 60 days after the by-law comes into force. Later dates apply to appealed by-laws.

The Municipality must give one copy of the most recent pamphlet without charge, to any person who requests one.

9.3.3 Appeals

Sections 13 to 19 of the D.C.A., 1997 set out requirements relative to making and processing a D.C. by-law appeal and an L.P.A.T. Hearing in response to an appeal. Any person or organization may appeal a D.C. by-law to the L.P.A.T. by filing a notice of appeal with the municipal clerk, setting out the objection to the by-law and the reasons supporting the objection. This must be done by the last day for appealing the by-law, which is 40 days after the by-law is passed.

9.3.4 Complaints

A person required to pay a D.C., or his agent, may complain to municipal council imposing the charge that:

- the amount of the charge was incorrectly determined;
- the credit to be used against the D.C. was incorrectly determined; or
- there was an error in the application of the D.C.

Sections 20 to 25 of the D.C.A., 1997 set out the requirements that exist, including the fact that a complaint may not be made later than 90 days after a D.C. (or any part of it) is payable. A complainant may appeal the decision of municipal council to the L.P.A.T.

9.3.5 Credits

Sections 38 to 41 of the D.C.A., 1997 set out a number of credit requirements, which apply where a Municipality agrees to allow a person to perform work in the future that relates to a service in the D.C. by-law.



These credits would be used to reduce the amount of D.C.s to be paid. The value of the credit is limited to the reasonable cost of the work which does not exceed the average level of service. The credit applies only to the service to which the work relates, unless the Municipality agrees to expand the credit to other services for which a D.C. is payable.

9.3.6 *Front-Ending Agreements*

The Municipality and one or more landowners may enter into a front-ending agreement which provides for the costs of a project which will benefit an area in the Municipality to which the D.C. by-law applies. Such an agreement can provide for the costs to be borne by one or more parties to the agreement who are, in turn, reimbursed in future by persons who develop land defined in the agreement.

Part III of the D.C.A., 1997 (Sections 44 to 58) addresses front-ending agreements and removes some of the obstacles to their use which were contained in the D.C.A., 1989. Accordingly, the Municipality assesses whether this mechanism is appropriate for its use, as part of funding projects prior to municipal funds being available.

9.3.7 *Severance and Subdivision Agreement Conditions*

Section 59 of the D.C.A., 1997 prevents a Municipality from imposing directly or indirectly, a charge related to development or a requirement to construct a service related to development, by way of a condition or agreement under s.51 or s.53 of the Planning Act, except for:

- “local services, related to a plan of subdivision or within the area to which the plan relates, to be installed or paid for by the owner as a condition of approval under Section 51 of the Planning Act;”
- “local services to be installed or paid for by the owner as a condition of approval under Section 53 of the Planning Act.”

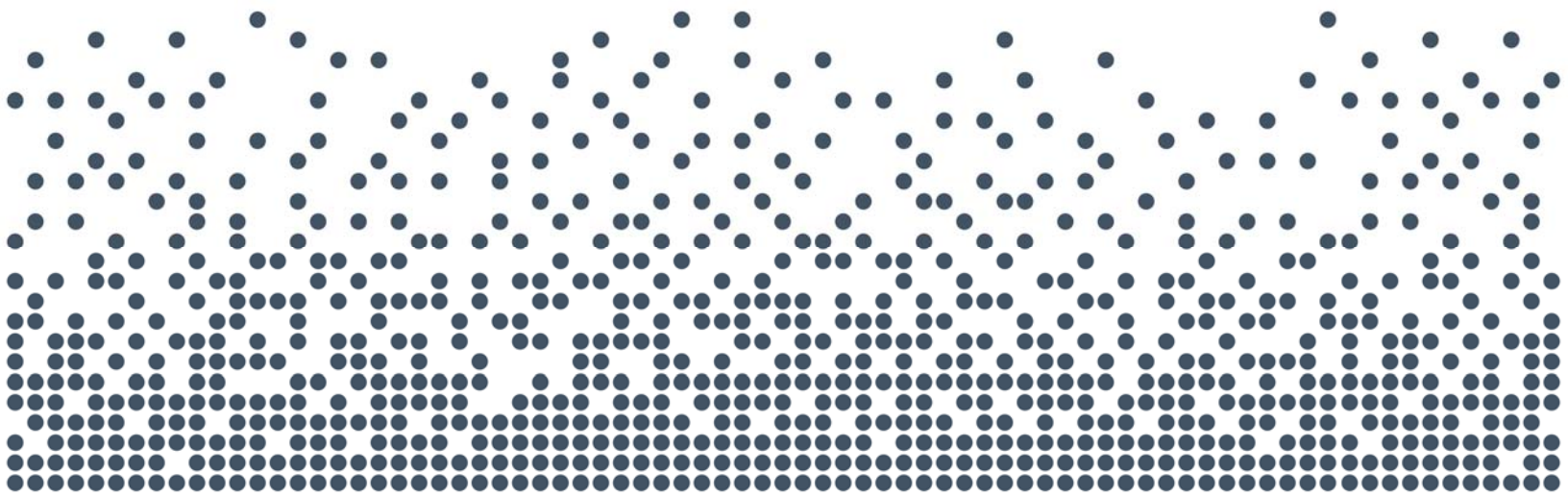
It is also noted that s.s.59(4) of the D.C.A., 1997 requires that the municipal approval authority for a draft plan of subdivision under s.s.51(31) of the Planning Act, use its power to impose conditions to ensure that the first purchaser of newly subdivided land is informed of all the D.C.s related to the development, at the time the land is transferred.



In this regard, if the Municipality in question is a commenting agency, in order to comply with subsection 59(4) of the D.C.A., 1997 it would need to provide to the approval authority, information regarding the applicable municipal D.C.s related to the site.

If the Municipality is an approval authority for the purposes of Section 51 of the *Planning Act*, it would be responsible to ensure that it collects information from all entities which can impose a D.C.

The most effective way to ensure that purchasers are aware of this condition would be to require it as a provision in a registered subdivision agreement, so that any purchaser of the property would be aware of the charges at the time the title was searched prior to closing a transaction conveying the lands.



Appendices



Appendix A

Background Information on Residential and Non- Residential Growth Forecast



**Schedule 1
Municipality of Trent Hills
Residential Growth Forecast Summary**

Year		Population (Including Census Undercount) ¹	Excluding Census Undercount			Housing Units						Person Per Unit (P.P.U.): Total Population/ Total Households
			Population	Institutional Population	Population Excluding Institutional Population	Singles & Semi- Detached	Multiple Dwellings ²	Apartments ³	Other	Total Households	Equivalent Institutional Households	
Historical	Mid 2006	12,670	12,247	117	12,130	4,490	160	430	55	5,135	106	2.385
	Mid 2011	13,040	12,604	299	12,305	4,784	144	384	22	5,334	272	2.363
	Mid 2016	13,350	12,900	295	12,605	4,905	195	365	40	5,505	268	2.343
Forecast	Mid 2019	13,940	13,475	309	13,166	5,172	202	366	40	5,780	281	2.331
	Mid 2024	14,380	13,900	326	13,574	5,303	290	404	40	6,037	296	2.302
	Mid 2029	14,550	14,067	329	13,738	5,388	352	437	40	6,217	299	2.263
	Mid 2034	14,610	14,123	338	13,785	5,465	421	476	40	6,402	307	2.206
	Mid 2041	15,210	14,705	336	14,369	5,507	469	506	40	6,522	305	2.255
Incremental	Mid 2006 - Mid 2011	370	357	182	175	294	-16	-46	-33	199	166	
	Mid 2011 - Mid 2016	310	296	-4	300	121	51	-19	18	171	-4	
	Mid 2016 - Mid 2019	590	575	14	561	267	7	1	0	275	13	
	Mid 2019 - Mid 2024	440	425	17	408	131	88	38	0	257	15	
	Mid 2019 - Mid 2029	610	592	20	572	216	150	71	0	437	18	
	Mid 2019 - Mid 2034	670	648	29	619	293	219	110	0	622	26	
	Mid 2019 - Mid 2041	1,270	1,230	27	1,203	335	267	140	0	742	24	

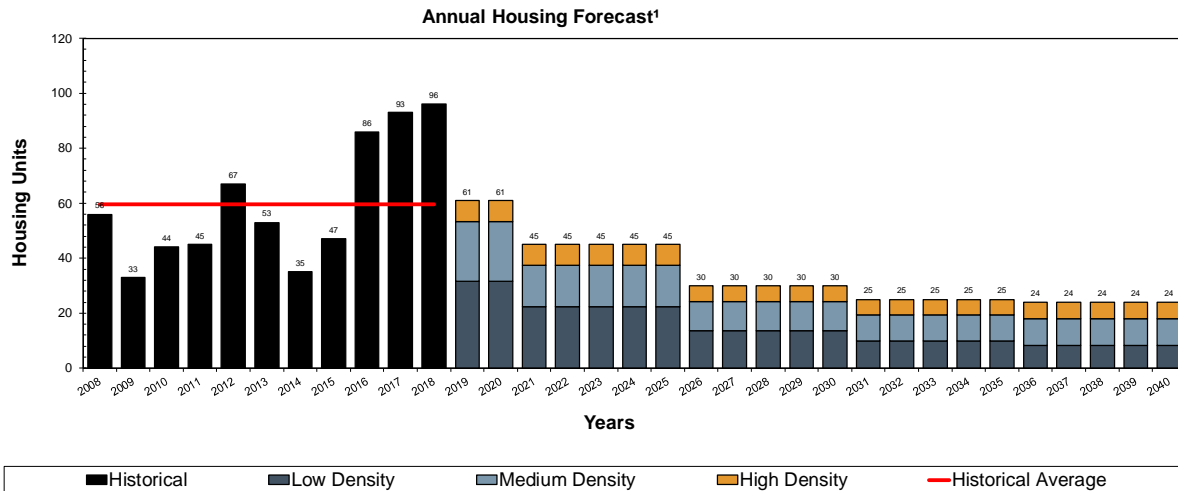
Source: Derived from the Northumberland County Official Plan, November, 2016 forecast for the Municipality of Trent Hills by Watson & Associates Economists Ltd., 2018.

¹ Census undercount estimated at approximately 3.5%. Note: Population including the undercount has been rounded.

² Includes townhouses and apartments in duplexes.

³ Includes bachelor, 1-bedroom and 2-bedroom+ apartments.

Figure A-1



Source: Historical building permit data from the Municipality of Trent Hills 2008 to 2018.

¹ Growth forecast represents calendar year.



Schedule 2
Municipality of Trent Hills
Estimate of the Anticipated Amount, Type and Location of
Residential Development for Which Development Charges Can Be Imposed

Development Location	Timing	Single & Semi-Detached	Multiples ¹	Apartments ²	Total Residential Units	Gross Population In New Units	Existing Unit Population Change	Net Population Increase, Excluding Institutional	Institutional Population	Net Population Including Institutional
Urban	2019 - 2024	126	88	38	252	557	0	557	17	574
	2019 - 2029	207	150	70	427	938	0	938	20	958
	2019 - 2034	281	219	110	610	1,328	0	1,328	29	1,357
	2019 - 2041	322	266	140	728	1,575	0	1,575	27	1,602
Campbellford	2019 - 2024	85	57	27	169	373	-44	330	11	341
	2019 - 2029	140	98	50	288	632	-105	527	13	540
	2019 - 2034	190	143	78	411	893	-199	694	19	713
	2019 - 2041	218	174	99	491	1,060	-109	951	18	969
Hastings	2019 - 2024	25	18	9	52	114	-14	100	3	103
	2019 - 2029	41	30	16	87	190	-34	156	4	160
	2019 - 2034	56	44	25	125	270	-64	206	6	212
	2019 - 2041	64	53	32	149	320	-35	285	5	290
Warkworth	2019 - 2024	16	13	2	31	70	-15	55	2	57
	2019 - 2029	26	22	4	52	117	-35	82	2	84
	2019 - 2034	35	32	7	74	164	-67	98	3	101
	2019 - 2041	40	39	9	88	195	-37	158	3	161
Rural	2019 - 2024	5	0	0	5	14	-90	-76	0	-76
	2019 - 2029	9	0	0	9	25	-216	-191	0	-191
	2019 - 2034	12	0	0	12	32	-410	-378	0	-378
	2019 - 2041	13	0	0	13	35	-225	-190	0	-190
Municipality of Trent Hills	2019 - 2024	131	88	38	257	571	-162	409	17	425
	2019 - 2029	216	150	70	436	963	-390	573	20	592
	2019 - 2034	293	219	110	622	1,360	-740	620	29	648
	2019 - 2041	335	266	140	741	1,610	-406	1,204	27	1,230

Source: Derived from the Northumberland County Official Plan, November, 2016 forecast for the Municipality of Trent Hills and discussions with municipal staff regarding servicing and land supply by Watson & Associates Economists Ltd., 2018

¹ Includes townhouses and apartments in duplexes.

² Includes accessory apartments, bachelor, 1-bedroom and 2-bedroom+ apartments.

Note: Numbers may not add up precisely due to rounding.



Schedule 3
Municipality of Trent Hills
Current Year Growth Forecast
Mid 2016 to Mid 2019

		Population
Mid 2016 Population		12,900
Occupants of New Housing Units, Mid 2016 to Mid 2019	Units (2)	275
	multiplied by P.P.U. (3)	2.339
	gross population increase	643
Occupants of New Equivalent Institutional Units, Mid 2016 to Mid 2019	Units	13
	multiplied by P.P.U. (3)	1.077
	gross population increase	14
Decline in Housing Unit Occupancy, Mid 2016 to Mid 2019	Units (4)	5,505
	multiplied by P.P.U. decline rate (5)	-0.015
	total decline in population	-82
Population Estimate to Mid 2019		13,475
Net Population Increase, Mid 2016 to Mid 2019		575

(1) 2016 population based on Statistics Canada Census unadjusted for Census undercount.

(2) Estimated residential units constructed, Mid-2016 to the beginning of the growth period assuming a six-month lag between construction and occupancy.

(3) Average number of persons per unit (P.P.U.) is assumed to be:

Structural Type	Persons Per Unit ¹ (P.P.U.)	% Distribution of Estimated Units ²	Weighted Persons Per Unit Average
<i>Singles & Semi Detached</i>	2.350	97%	2.282
<i>Multiples (6)</i>	2.000	3%	0.051
<i>Apartments (7)</i>	1.650	0%	0.006
Total		100%	2.339

¹ Based on 2016 Census custom database

² Based on Building permit/completion activity

(4) 2016 households taken from Statistics Canada Census.

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

(6) Includes townhouses and apartments in duplexes.

(7) Includes bachelor, 1 bedroom and 2 bedroom+ apartments.



**Schedule 4a
Municipality of Trent Hills
Five Year Growth Forecast
Mid 2019 to Mid 2024**

		Population
Mid 2019 Population		13,475
Occupants of New Housing Units, Mid 2019 to Mid 2024	Units (2)	257
	multiplied by P.P.U. (3)	2.217
	gross population increase	570
Occupants of New Equivalent Institutional Units, Mid 2019 to Mid 2024	Units	15
	multiplied by P.P.U. (3)	1.133
	gross population increase	17
Decline in Housing Unit Occupancy, Mid 2019 to Mid 2024	Units (4)	5,780
	multiplied by P.P.U. decline rate (5)	-0.028
	total decline in population	-162
Population Estimate to Mid 2024		13,900
Net Population Increase, Mid 2019 to Mid 2024		425

(1) Mid 2019 Population based on:

2016 Population (12,900) + Mid 2016 to Mid 2019 estimated housing units to beginning of forecast period (275 x 2.339 = 643) + (13 x 1.0769 = 14) + (5,505 x -0.0149 = -82) = 13,475

(2) Based upon forecast building permits/completions assuming a lag between construction and occupancy.

(3) Average number of persons per unit (P.P.U.) is assumed to be:

Structural Type	Persons Per Unit ¹ (P.P.U.)	% Distribution of Estimated Units ²	Weighted Persons Per Unit Average
<i>Singles & Semi Detached</i>	2.529	51%	1.289
<i>Multiples (6)</i>	2.031	34%	0.696
<i>Apartments (7)</i>	1.572	15%	0.232
<i>one bedroom or less</i>	1.284		
<i>two bedrooms or more</i>	1.748		
Total		100%	2.217

¹ Persons per unit based on adjusted Statistics Canada Custom 2016 Census database.

² Forecast unit mix based upon historical trends and housing units in the development process.

(4) Mid 2019 households based upon 5,505 (2016 Census) + 275 (Mid 2016 to Mid 2019 unit estimate) = 5,780

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

(6) Includes townhouses and apartments in duplexes.

(7) Includes bachelor, 1 bedroom and 2 bedroom+ apartments.



**Schedule 4b
Municipality of Trent Hills
Ten Year Growth Forecast
Mid 2019 to Mid 2029**

		Population
Mid 2019 Population		13,475
Occupants of New Housing Units, Mid 2019 to Mid 2029	<i>Units (2)</i>	437
	<i>multiplied by P.P.U. (3)</i>	2.202
	<i>gross population increase</i>	962
Occupants of New Equivalent Institutional Units, Mid 2019 to Mid 2029	<i>Units</i>	18
	<i>multiplied by P.P.U. (3)</i>	1.100
	<i>gross population increase</i>	20
Decline in Housing Unit Occupancy, Mid 2019 to Mid 2029	<i>Units (4)</i>	5,780
	<i>multiplied by P.P.U. decline rate (5)</i>	-0.067
	<i>total decline in population</i>	-390
Population Estimate to Mid 2029		14,067
Net Population Increase, Mid 2019 to Mid 2029		592

(1) Mid 2019 Population based on:

2016 Population (12,900) + Mid 2016 to Mid 2019 estimated housing units to beginning of forecast period (275 x 2.339 = 643) + (13 x 1.0769 = 14) + (5,505 x -0.0149 = -82) = 13,475

(2) Based upon forecast building permits/completions assuming a lag between construction and occupancy.

(3) Average number of persons per unit (P.P.U.) is assumed to be:

Structural Type	Persons Per Unit ¹ (P.P.U.)	% Distribution of Estimated Units ²	Weighted Persons Per Unit Average
<i>Singles & Semi Detached</i>	2.529	49%	1.250
<i>Multiples (6)</i>	2.031	34%	0.697
<i>Apartments (7)</i>	1.572	16%	0.255
<i>one bedroom or less</i> 1.284			
<i>two bedrooms or more</i> 1.748			
Total		100%	2.202

¹ Persons per unit based on adjusted Statistics Canada Custom 2016 Census database.

² Forecast unit mix based upon historical trends and housing units in the development process.

(4) Mid 2019 households based upon 5,505 (2016 Census) + 275 (Mid 2016 to Mid 2019 unit estimate) = 5,780

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

(6) Includes townhouses and apartments in duplexes.

(7) Includes bachelor, 1 bedroom and 2 bedroom+ apartments.



Schedule 4c
Municipality of Trent Hills
Twenty Year Growth Forecast
Mid 2019 to Mid 2034

		Population
Mid 2019 Population		13,475
Occupants of New Housing Units, Mid 2019 to Mid 2034	Units (2)	622
	multiplied by P.P.U. (3)	2.184
	gross population increase	1,359
Occupants of New Equivalent Institutional Units, Mid 2019 to Mid 2034	Units	26
	multiplied by P.P.U. (3)	1.115
	gross population increase	29
Decline in Housing Unit Occupancy, Mid 2019 to Mid 2034	Units (4)	5,780
	multiplied by P.P.U. decline rate (5)	-0.128
	total decline in population	-740
Population Estimate to Mid 2034		14,123
Net Population Increase, Mid 2019 to Mid 2034		648

(1) Mid 2019 Population based on:

2016 Population (12,900) + Mid 2016 to Mid 2019 estimated housing units to beginning of forecast period (275 x 2.339 = 643) + (13 x 1.0769 = 14) + (5,505 x -0.0149 = -82) = 13,475

(2) Based upon forecast building permits/completions assuming a lag between construction and occupancy.

(3) Average number of persons per unit (P.P.U.) is assumed to be:

Structural Type	Persons Per Unit ¹ (P.P.U.)	% Distribution of Estimated Units ²	Weighted Persons Per Unit Average
<i>Singles & Semi Detached</i>	2.529	47%	1.191
<i>Multiples (6)</i>	2.031	35%	0.715
<i>Apartments (7)</i>	1.572	18%	0.278
<i>one bedroom or less</i>	1.284		
<i>two bedrooms or more</i>	1.748		
Total		100%	2.184

¹ Persons per unit based on Statistics Canada Custom 2016 Census database.

² Forecast unit mix based upon historical trends and housing units in the development process.

(4) Mid 2019 households based upon 5,505 (2016 Census) + 275 (Mid 2016 to Mid 2019 unit estimate) = 5,780

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

(6) Includes townhouses and apartments in duplexes.

(7) Includes bachelor, 1 bedroom and 2 bedroom+ apartments.



**Schedule 5
Municipality of Trent Hills
Mid 2019 to Mid 2041**

		Population
Mid 2019 Population		13,475
Occupants of New Housing Units, Mid 2019 to Mid 2041	<i>Units (2)</i>	742
	<i>multiplied by P.P.U. (3)</i>	2.169
	<i>gross population increase</i>	1,609
Occupants of New Equivalent Institutional Units, Mid 2019 to Mid 2041	<i>Units</i>	24
	<i>multiplied by P.P.U. (3)</i>	1.100
	<i>gross population increase</i>	26
Decline in Housing Unit Occupancy, Mid 2019 to Mid 2041	<i>Units (4)</i>	742
	<i>multiplied by P.P.U. decline rate (5)</i>	-0.547
	<i>total decline in population</i>	-406
Population Estimate to Mid 2041		14,705
Net Population Increase, Mid 2019 to Mid 2041		1,230

(1) Mid 2019 Population based on:

2016 Population (12,900) + Mid 2016 to Mid 2019 estimated housing units to beginning of forecast period $(275 \times 643) + (5,505 \times -0.0124) = -68 = 13,475$

(2) Based upon forecast building permits/completions assuming a lag between construction and occupancy.

(3) Average number of persons per unit (P.P.U.) is assumed to be:

Structural Type	Persons Per Unit ¹ (P.P.U.)	% Distribution of Estimated Units ²	Weighted Persons Per Unit Average
<i>Singles & Semi Detached</i>	2.529	45%	1.142
<i>Multiples (6)</i>	2.031	36%	0.731
<i>Apartments (7)</i>	1.572	19%	0.297
<i>one bedroom or less</i>	1.284		
<i>two bedrooms or more</i>	1.748		
Total		100%	2.169

¹ Persons per unit based on Statistics Canada Custom 2016 Census database.

² Forecast unit mix based upon historical trends and housing units in the development process.

(4) Mid 2019 households based upon 5,505 (2016 Census) + 275 (Mid 2016 to Mid 2019 unit estimate) = 5,780

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

(6) Includes townhouses and apartments in duplexes.

(7) Includes bachelor, 1 bedroom and 2 bedroom+ apartments.



Schedule 6a
Municipality of Trent Hills
Summary of Active Development Application, Intensification Housing Potential as of 2018
Municipality of Trent Hills Total Urban Areas

Stage of Development	Density Type			
	Singles & Semi-Detached	Multiples ¹	Apartments ²	Total
Registered Not Built	0	39	0	39
<i>% Breakdown</i>	<i>0%</i>	<i>100%</i>	<i>0%</i>	<i>100%</i>
Draft Plans Approved	437	31	0	468
<i>% Breakdown</i>	<i>93%</i>	<i>7%</i>	<i>0%</i>	<i>100%</i>
Application Under Review	149	82	0	231
<i>% Breakdown</i>	<i>65%</i>	<i>35%</i>	<i>0%</i>	<i>100%</i>
Additional Intensification	0	4	0	4
<i>% Breakdown</i>	<i>0%</i>	<i>100%</i>	<i>0%</i>	<i>100%</i>
Total	586	156	0	742
<i>% Breakdown</i>	<i>79%</i>	<i>21%</i>	<i>0%</i>	<i>100%</i>

Source: Data provided by the Municipality of Trent Hills Planning Department as of November, 2018.

¹ Includes townhomes and apartments in duplexes.

² Includes bachelor, 1 bedroom and 2 bedroom+ apartments.



Schedule 6b
Municipality of Trent Hills
Summary of Vacant Land Supply Housing Potential as of 2016¹
Municipality of Trent Hills - Campbellford

Stage of Development	Density Type			
	Singles & Semi-Detached	Multiples ¹	Apartments ²	Total
Registered Not Built				0
<i>% Breakdown</i>				
Draft Plans Approved	185	21	0	206
<i>% Breakdown</i>	90%	10%	0%	100%
Application Under Review	149	57	0	206
<i>% Breakdown</i>	72%	28%	0%	100%
Additional Intensification	0	4	0	4
<i>% Breakdown</i>	0%	100%	0%	100%
Total	334	82	0	416
<i>% Breakdown</i>	80%	20%	0%	100%

Source: Data provided by the Municipality of Trent Hills Planning Department as of November, 2018.

¹ Includes townhomes and apartments in duplexes.

² Includes bachelor, 1 bedroom and 2 bedroom+ apartments.



Schedule 6c
Municipality of Trent Hills
Summary of Vacant Land Supply Housing Potential as of 2016¹
Municipality of Trent Hills - Hastings

Stage of Development	Density Type			
	Singles & Semi-Detached	Multiples ¹	Apartments ²	Total
Registered Not Built				0
<i>% Breakdown</i>				
Draft Plans Approved	156	10	0	166
<i>% Breakdown</i>	94%	6%	0%	100%
Application Under Review	0	25	0	25
<i>% Breakdown</i>	0%	100%	0%	100%
Additional Intensification	0	0	0	0
<i>% Breakdown</i>				
Total	156	35	0	191
<i>% Breakdown</i>	82%	18%	0%	100%

Source: Data provided by the Municipality of Trent Hills Planning Department as of November, 2018.

¹ Includes townhomes and apartments in duplexes.

² Includes bachelor, 1 bedroom and 2 bedroom+ apartments.



Schedule 6d
Municipality of Trent Hills
Summary of Vacant Land Supply Housing Potential as of 2016¹
Municipality of Trent Hills - Warkworth

Stage of Development	Density Type			
	Singles & Semi-Detached	Multiples ¹	Apartments ²	Total
Registered Not Built	0	39	0	39
<i>% Breakdown</i>				
Draft Plans Approved				
<i>% Breakdown</i>				
Application Under Review				
<i>% Breakdown</i>				
Additional Intensification				
<i>% Breakdown</i>				
Total	0	39	0	39
<i>% Breakdown</i>	<i>0%</i>	<i>100%</i>	<i>0%</i>	<i>100%</i>

Source: Data provided by the Municipality of Trent Hills Planning Department as of November, 2018.

¹ Includes townhomes and apartments in duplexes.

² Includes bachelor, 1 bedroom and 2 bedroom+ apartments.



Schedule 6e
Municipality of Trent Hills
Summary of Vacant Land Supply Housing Potential as of 2016¹
Municipality of Trent Hills - Rural

Stage of Development	Density Type			
	Singles & Semi-Detached	Multiples ¹	Apartments ²	Total
Registered Not Built				
<i>% Breakdown</i>				
Draft Plans Approved	96	0	0	96
<i>% Breakdown</i>	100%	0%	0%	100%
Application Under Review				
<i>% Breakdown</i>				
Additional Intensification				
<i>% Breakdown</i>				
Total	96	0	0	96
<i>% Breakdown</i>	100%	0%	0%	100%

Source: Data provided by the Municipality of Trent Hills Planning Department as of November, 2018.

¹ Includes townhomes and apartments in duplexes.

² Includes bachelor, 1 bedroom and 2 bedroom+ apartments.



Schedule 7
Municipality of Trent Hills
Historical Residential Building Permits
Years 2008 - 2017

Year	Residential Building Permits			
	Singles & Semi Detached	Multiples ¹	Apartments ²	Total
2008	45	11	0	56
2009	28	5	0	33
2010	40	4	0	44
2011	41	4	0	45
2012	39	28	0	67
Sub-total	193	52	0	245
Average (2008 - 2012)	39	10	0	49
% Breakdown	78.8%	21.2%	0.0%	100.0%
2013	53	0	0	53
2014	35	0	0	35
2015	47	0	0	47
2016	82	4	0	86
2017	90	2	1	93
Sub-total	307	6	1	314
Average (2013 - 2017)	61	1	0	63
% Breakdown	97.8%	1.9%	0.3%	100.0%
2008 - 2017				
Total	500	58	1	559
Average	50	6	0	56
% Breakdown	89.4%	10.4%	0.2%	100.0%

Source: Municipality of Trent Hills Planning Department, 2018.

¹ Includes townhouses and apartments in duplexes.

² Includes bachelor, 1 bedroom and 2 bedroom+ apartments.



**Schedule 8a - 25 Year Average
Municipality of Trent Hills
Persons Per Unit By Age and Type of Dwelling
(2016 Census)**

Age of Dwelling	Singles and Semi-Detached						Historical 25 Year Average	Forecast 25 Year Average ³
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	2.167	2.471	-	2.350		
6-10	-	-	-	2.545	-	2.359		
11-15	-	-	-	3.538	-	3.111		
16-20	-	-	-	2.294	-	2.267		
20-25	-	-	-	2.457	-	2.500	2.517	2.529
25-35	-	-	1.667	2.589	-	2.616		
35+	-	1.571	1.804	2.394	3.068	2.278		
Total	-	1.632	1.837	2.472	3.135	2.364		

Age of Dwelling	Multiples ¹						Historical 25 Year Average	Forecast 25 Year Average ³
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	-	-	-	-		
6-10	-	-	-	-	-	-		
11-15	-	-	-	-	-	-		
16-20	-	-	-	-	-	-		
20-25	-	-	-	-	-	-		
25-35	-	-	-	-	-	-		
35+	-	-	-	-	-	1.857		
Total	-	-	1.526	2.400	-	2.088		

Age of Dwelling	Apartments ²						Historical 25 Year Average	Forecast 25 Year Average ³
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	-	-	-	-		
6-10	-	-	-	-	-	-		
11-15	-	-	-	-	-	-		
16-20	-	-	-	-	-	-		
20-25	-	-	-	-	-	-		
25-35	-	-	-	-	-	-		
35+	-	1.088	1.529	-	-	1.327		
Total	-	1.024	1.967	-	-	1.500		

Age of Dwelling	All Density Types					
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total
1-5	-	-	2.048	2.333	-	2.244
6-10	-	-	2.182	2.591	-	2.279
11-15	-	-	-	3.615	-	2.810
16-20	-	-	-	2.316	-	2.324
20-25	-	-	-	2.486	-	2.418
25-35	-	-	1.818	2.648	3.273	2.500
35+	-	1.354	1.781	2.403	2.913	2.216
Total	-	1.395	1.830	2.488	3.053	2.290

¹ Includes townhouses and apartments in duplexes.

² Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

³ Adjusted based on 2001-2016 historical trends.

Note: Does not include Statistics Canada data classified as 'Other'

P.P.U. Not calculated for samples less than or equal to 50 dwelling units, and does not include institutional population.



Schedule 8b
Northumberland County
Persons Per Unit By Age and Type of Dwelling
(2016 Census)

Age of Dwelling	Singles and Semi-Detached						Historical 25 Year Average	Forecast 25 Year Average ³
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	2.056	2.678	4.364	2.485		
6-10	-	-	2.000	2.627	3.471	2.552		
11-15	-	-	1.789	2.877	3.829	2.720		
16-20	-	-	1.804	2.535	3.500	2.497		
20-25	-	1.083	1.750	2.692	3.400	2.632	2.577	2.595
25-35	-	-	1.803	2.620	3.667	2.646		
35+	-	1.557	1.849	2.471	3.313	2.368		
Total	-	1.528	1.865	2.557	3.484	2.471		

Age of Dwelling	Multiples ¹						Historical 25 Year Average	Forecast 25 Year Average ³
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	1.826	2.400	-	2.000		
6-10	-	-	1.432	2.208	-	1.742		
11-15	-	-	1.333	-	-	1.536		
16-20	-	-	-	-	-	1.875		
20-25	-	-	1.909	-	-	2.500	1.931	2.031
25-35	-	-	2.000	2.933	-	2.289		
35+	-	1.179	2.064	2.640	-	2.244		
Total	-	1.200	1.790	2.586	2.700	2.084		

Age of Dwelling	Apartments ²						Historical 25 Year Average	Forecast 25 Year Average ³
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	-	-	-	1.650		
6-10	-	1.190	1.559	-	-	1.418		
11-15	-	-	1.650	-	-	1.484		
16-20	-	1.182	1.765	-	-	1.433		
20-25	-	1.364	1.519	-	-	1.585	1.514	1.572
25-35	-	1.321	1.571	-	-	1.537		
35+	1.333	1.132	1.787	2.372	-	1.529		
Total	1.267	1.169	1.709	2.286	-	1.523		

Age of Dwelling	All Density Types					
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total
1-5	-	1.389	1.976	2.648	3.857	2.362
6-10	-	1.226	1.771	2.589	3.361	2.300
11-15	-	1.391	1.711	2.840	3.786	2.558
16-20	-	1.217	1.802	2.512	3.658	2.399
20-25	-	1.320	1.736	2.694	3.692	2.517
25-35	-	1.447	1.770	2.620	3.716	2.524
35+	1.467	1.242	1.839	2.479	3.264	2.245
Total	1.611	1.270	1.824	2.553	3.483	2.337

¹ Includes townhouses and apartments in duplexes.

² Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

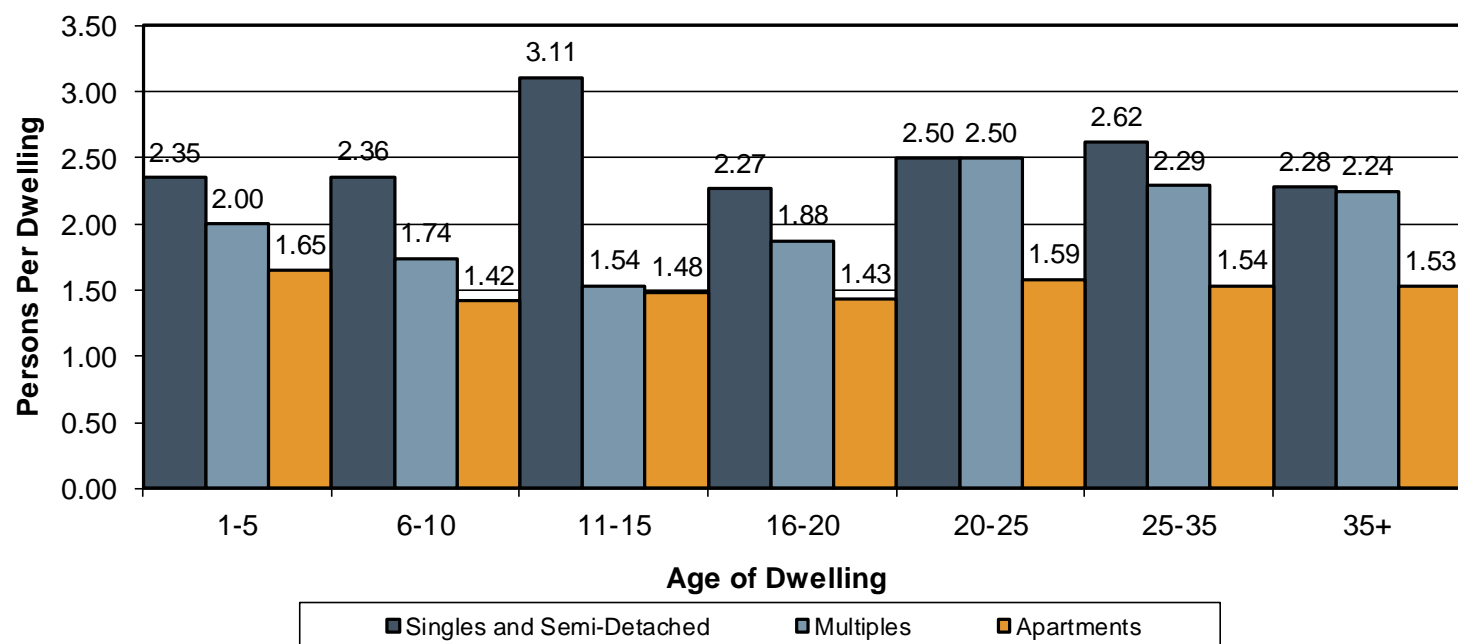
³ Adjusted based on 2001-2016 historical trends.

Note: Does not include Statistics Canada data classified as 'Other'

P.P.U. Not calculated for samples less than or equal to 50 dwelling units, and does not include institutional population.



Schedule 9
Municipality of Trent Hills
Persons Per Unit By Structural Type and Age of Dwelling
(2016 Census)



Multiple and Apartment P.P.U.s are based on Northumberland County.



Schedule 10a
Municipality of Trent Hills
2019 Employment Forecast

Period	Population	Activity Rate								Employment								Employment
		Primary	Work at Home	Industrial	Commercial/ Population Related	Institutional	Total	N.F.P.O.W. ¹	Total Including N.F.P.O.W.	Primary	Work at Home	Industrial	Commercial/ Population Related	Institutional	Total	N.F.P.O.W. ¹	Total Employment (Including N.F.P.O.W.)	Total (Excluding Work at Home)
Mid 2006	12,247	0.013	0.070	0.064	0.099	0.088	0.334	0.045	0.379	160	860	783	1,213	1,080	4,095	546	4,641	3,235
Mid 2011	12,604	0.014	0.069	0.050	0.100	0.094	0.326	0.049	0.376	175	875	630	1,255	1,180	4,115	622	4,737	3,240
Mid 2016	12,900	0.010	0.057	0.053	0.087	0.088	0.295	0.057	0.352	130	730	685	1,125	1,130	3,800	738	4,538	3,070
Mid 2019	13,475	0.010	0.056	0.051	0.084	0.084	0.284	0.056	0.340	130	748	685	1,134	1,130	3,827	759	4,586	3,079
Mid 2024	13,900	0.009	0.056	0.051	0.083	0.083	0.283	0.062	0.345	130	783	705	1,155	1,158	3,931	859	4,790	3,148
Mid 2029	14,067	0.009	0.060	0.051	0.083	0.083	0.286	0.068	0.354	130	845	722	1,165	1,166	4,028	951	4,979	3,183
Mid 2034	14,123	0.009	0.063	0.052	0.083	0.083	0.291	0.073	0.364	130	896	738	1,175	1,172	4,111	1,026	5,137	3,215
Mid 2041	14,705	0.009	0.070	0.051	0.082	0.082	0.293	0.070	0.364	130	1,029	749	1,199	1,206	4,313	1,032	5,345	3,284
Incremental Change																		
Mid 2006 - Mid 2011	357	0.001	-0.001	-0.014	0.001	0.005	-0.008	0.005	-0.003	15	15	-153	43	100	20	76	96	5
Mid 2011 - Mid 2016	296	-0.004	-0.013	0.003	-0.012	-0.006	-0.032	0.008	-0.024	-45	-145	55	-130	-50	-315	116	-199	-170
Mid 2016 - Mid 2019	575	0.000	-0.001	-0.002	-0.003	-0.004	-0.011	-0.001	-0.011	0	18	0	9	0	27	21	48	9
Mid 2019 - Mid 2024	425	0.000	0.001	0.000	-0.001	-0.001	-0.001	0.006	0.004	0	35	20	21	28	104	100	204	69
Mid 2019 - Mid 2029	592	0.000	0.005	0.001	-0.001	-0.001	0.002	0.011	0.014	0	97	37	31	36	201	192	393	104
Mid 2019 - Mid 2034	648	0.000	0.008	0.001	-0.001	-0.001	0.007	0.016	0.023	0	148	53	41	42	284	267	551	136
Mid 2019 - Mid 2041	1,230	-0.001	0.014	0.000	-0.003	-0.002	0.009	0.014	0.023	0	281	64	65	76	486	273	759	205
Annual Average																		
Mid 2006 - Mid 2011	71	0.000	0.000	-0.003	0.000	0.001	-0.002	0.001	-0.001	3	3	-31	9	20	4	15	19	1
Mid 2011 - Mid 2016	59	-0.001	-0.003	0.001	-0.002	-0.001	-0.006	0.002	-0.005	-9	-29	11	-26	-10	-63	23	-40	-34
Mid 2016 - Mid 2019	192	0.000	0.000	-0.001	-0.001	-0.001	-0.004	0.000	-0.004	0	6	0	3	0	9	7	16	3
Mid 2019 - Mid 2024	85	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.001	0	7	4	4	6	21	20	41	14
Mid 2019 - Mid 2029	59	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.001	0	10	4	3	4	20	19	39	10
Mid 2019 - Mid 2034	43	0.000	0.001	0.000	0.000	0.000	0.000	0.001	0.002	0	10	4	3	3	19	18	37	9
Mid 2019 - Mid 2041	56	0.000	0.001	0.000	0.000	0.000	0.000	0.001	0.001	0	13	3	3	3	22	12	35	9

Source: Derived from the Northumberland County Official Plan, November, 2016 forecast for the Municipality of Trent Hills and discussions with municipal staff regarding servicing and land supply by Watson & Associates Economists Ltd., 2018

¹ Statistics Canada defines no fixed place of work (N.F.P.O.W.) employees as "persons who do not go from home to the same work place location at the beginning of each shift". Such persons include building and landscape contractors, travelling salespersons, independent truck drivers, etc.



Schedule 10b
Municipality of Trent Hills
Employment & Gross Floor Area (G.F.A.) Forecast, 2019 to 2041

Period	Population	Employment					Gross Floor Area in Square Feet (Estimated) ¹			
		Primary	Industrial	Commercial/ Population Related	Institutional	Total	Industrial	Commercial/ Population Related	Institutional	Total
Mid 2006	12,247	160	783	1,213	1,080	3,235				
Mid 2011	12,604	175	630	1,255	1,180	3,240				
Mid 2016	12,900	130	685	1,125	1,130	3,070				
Mid 2019	13,475	130	685	1,134	1,130	3,079				
Mid 2024	13,900	130	705	1,155	1,158	3,148				
Mid 2029	14,067	130	722	1,165	1,166	3,183				
Mid 2034	14,123	130	738	1,175	1,172	3,215				
Mid 2041	14,705	130	749	1,199	1,206	3,284				
Incremental Change										
Mid 2006 - Mid 2011	357	15	-153	43	100	5				
Mid 2011 - Mid 2016	296	-45	55	-130	-50	-170				
Mid 2016 - Mid 2019	575	0	0	9	0	9	0	4,900	0	4,900
Mid 2019 - Mid 2024	425	0	20	21	28	69	26,000	11,600	19,600	57,200
Mid 2019 - Mid 2029	592	0	37	31	36	104	48,100	17,100	25,200	90,400
Mid 2019 - Mid 2034	648	0	53	41	42	136	68,900	22,600	29,400	120,900
Mid 2019 - Mid 2041	1,230	0	64	65	76	205	83,200	35,800	53,200	172,200
Annual Average										
Mid 2006 - Mid 2011	71	3	-31	9	20	1				
Mid 2011 - Mid 2016	59	-9	11	-26	-10	-34				
Mid 2016 - Mid 2019	192	0	0	3	0	3	0	1,633	0	1,633
Mid 2019 - Mid 2024	85	0	4	4	6	14	5,200	2,320	3,920	11,440
Mid 2019 - Mid 2029	59	0	4	3	4	10	4,810	1,710	2,520	9,040
Mid 2019 - Mid 2034	43	0	4	3	3	9	4,593	1,507	1,960	8,060
Mid 2019 - Mid 2041	41	0	3	3	3	9	3,782	1,627	2,418	7,827

Source: Derived from the Northumberland County Official Plan, November, 2016 forecast for the Municipality of Trent Hills and discussions with municipal staff regarding servicing and land supply by Watson & Associates Economists Ltd., 2018

² Square Foot Per Employee Assumptions

Industrial 1,300

Commercial/ Population Related 550

Institutional 700

* Reflects Mid 2019 to 2041 forecast period



Schedule 10c
Estimate of the Anticipated Amount, Type and Location of
Non-Residential Development for Which Development Charges Can Be Imposed

Development Location	Timing	Industrial G.F.A. S.F. ¹	Commercial G.F.A. S.F. ¹	Institutional G.F.A. S.F. ¹	Total Non-Residential G.F.A. S.F.	Employment Increase ²
Urban	2019 - 2024	23,400	11,000	18,900	53,300	65
	2019 - 2029	42,900	16,000	23,800	82,700	96
	2019 - 2034	61,100	21,500	28,700	111,300	127
	2019 - 2041	72,800	34,100	51,800	158,700	192
Campbellford	2019 - 2024	18,200	7,700	13,300	39,200	47
	2019 - 2029	32,500	11,600	16,800	60,900	70
	2019 - 2034	46,800	15,400	20,300	82,500	93
	2019 - 2041	55,900	24,200	36,400	116,500	139
Hastings	2019 - 2024	5,200	2,200	4,200	11,600	14
	2019 - 2029	10,400	3,300	4,900	18,600	21
	2019 - 2034	14,300	4,400	6,300	25,000	28
	2019 - 2041	16,900	7,200	11,200	35,300	42
Warkworth	2019 - 2024	-	1,100	1,400	2,500	4
	2019 - 2029	-	1,100	2,100	3,200	5
	2019 - 2034	-	1,700	2,100	3,800	6
	2019 - 2041	-	2,750	4,200	6,950	11
Rural	2019 - 2024	2,600	600	700	3,900	4
	2019 - 2029	5,200	1,100	1,400	7,700	8
	2019 - 2034	7,800	1,100	700	9,600	9
	2019 - 2041	10,400	1,650	1,400	13,450	13
Municipality of Trent Hills	2019 - 2024	26,000	11,600	19,600	57,200	69
	2019 - 2029	48,100	17,100	25,200	90,400	104
	2019 - 2034	68,900	22,600	29,400	120,900	136
	2019 - 2041	83,200	35,800	53,200	172,200	205

Derived from the Northumberland County Official Plan, November, 2016 forecast for the Municipality of Trent Hills and discussions with municipal staff regarding servicing and land supply by Watson & Associates Economists Ltd., 2018

¹ Employment Increase does not include No Fixed Place of Work.

² Square feet per employee assumptions:

Industrial 1,300

Commercial 550

Institutional 700

*Reflects Mid 2019 to Mid 2041 forecast period



Schedule 11
Municipality of Trent Hills
Non-Residential Construction Value
Years 2007 - 2016
(000's 2018 \$)

YEAR	Industrial				Commercial				Institutional				Total			
	New	Improve	Additions	Total	New	Improve	Additions	Total	New	Improve	Additions	Total	New	Improve	Additions	Total
2007	1,573	1,014	0	2,586	20	421	0	441	0	17	314	332	1,592	1,453	314	3,359
2008	1,049	8	2,964	4,021	1,695	1,275	0	2,970	83	651	0	734	2,827	1,933	2,964	7,725
2009	1,097	2	0	1,099	568	581	0	1,149	0	718	0	718	1,666	1,301	0	2,966
2010	662	1	0	663	37	2,057	0	2,094	0	67	0	67	699	2,125	0	2,824
2012	775	118	0	893	375	757	0	1,132	0	268	0	268	1,150	1,143	0	2,293
2013	2,112	18	0	2,130	226	1,439	0	1,665	0	229	0	229	2,339	1,686	0	4,025
2014	789	551	0	1,341	0	998	0	998	31	494	0	525	820	2,043	0	2,864
2015	490	117	0	607	0	1,327	0	1,327	0	0	0	0	490	1,444	0	1,934
2016	1,200	40	0	1,240	0	389	0	389	0	823	0	823	1,200	1,253	0	2,453
Subtotal	11,186	2,448	2,964	16,598	2,960	10,108	544	13,612	441	4,779	314	5,534	14,586	17,335	3,822	35,743
Percent of Total	67%	15%	18%	100%	22%	74%	4%	100%	8%	86%	6%	100%	41%	48%	11%	100%
Average	1,119	245	2,964	1,660	423	1,011	544	1,361	147	531	314	615	1,459	1,734	1,274	3,574
2007 - 2011 Period Total				10,387				8,100				3,688				22,175
2007 - 2011 Average				2,077				1,620				738				4,435
% Breakdown				46.8%				36.5%				16.6%				100.0%
2012 - 2016 Period Total				6,211				5,512				1,846				13,568
2012 - 2016 Average				1,242				1,102				369				2,714
% Breakdown				45.8%				40.6%				13.6%				100.0%
2007 - 2016 Period Total				16,598				13,612				5,534				35,743
2007 - 2016 Average				1,660				1,361				553				3,574
% Breakdown				46.4%				38.1%				15.5%				100.0%

Source: Statistics Canada Publication, 64-001-X1B

Note: Inflated to year-end 2017 (January, 2018) dollars using Reed Construction Cost Index



Schedule 12
Municipality of Trent Hills

Employment to Population Ratio by Major Employment Sector, 2006 to 2016

NAICS	Employment & Gross Floor Area (G.F.A) Forecast, 2016 To Buildout	Year			Change		Comments
		2006	2011	2016	06-11	11-16	
Employment by industry							Categories which relate to local land-based resources
11	Primary Industry Employment						
	Agriculture, forestry, fishing and hunting	515	605	410	90	-195	
21	Mining and oil and gas extraction	30	0	10	-30	10	
Sub-total		545	605	420	60	-185	
22	Industrial and Other Employment						Categories which relate primarily to industrial land supply and demand
	Utilities	65	90	30	25	-60	
23	Construction	145	80	160	-65	80	
31-33	Manufacturing	360	280	350	-80	70	
41	Wholesale trade	140	125	100	-15	-25	
48-49	Transportation and warehousing	70	85	80	15	-5	
56	Administrative and support	45	30	45	-15	15	
Sub-total		825	690	765	-135	75	
44-45	Population Related Employment						Categories which relate primarily to population growth within the municipality
	Retail trade	660	545	505	-115	-40	
51	Information and cultural industries	35	50	15	15	-35	
52	Finance and insurance	70	140	135	70	-5	
53	Real estate and rental and leasing	50	15	65	-35	50	
54	Professional, scientific and technical services	160	185	155	25	-30	
55	Management of companies and enterprises	0	0	0	0	0	
56	Administrative and support	45	30	45	-15	15	
71	Arts, entertainment and recreation	100	110	85	10	-25	
72	Accommodation and food services	235	220	230	-15	10	
81	Other services (except public administration)	240	270	200	30	-70	
Sub-total		1,595	1,565	1,435	-30	-130	
61	Institutional						
	Educational services	195	210	215	15	5	
62	Health care and social assistance	475	600	540	125	-60	
91	Public administration	460	445	425	-15	-20	
Sub-total		1,130	1,255	1,180	125	-75	
Total Employment		4,095	4,115	3,800	20	-315	
Population		12,247	12,604	12,900	357	296	
Employment to Population Ratio							
Industrial and Other Employment		0.07	0.05	0.06	-0.01	0.00	
Population Related Employment		0.13	0.12	0.11	-0.01	-0.01	
Institutional Employment		0.09	0.10	0.09	0.01	-0.01	
Primary Industry Employment		0.04	0.05	0.03	0.00	-0.02	
Total		0.33	0.33	0.29	-0.01	-0.03	

Source: Statistics Canada Employment by Place of Work

Note: 2006-2016 employment figures are classified by North American Industry Classification System (NAICS) Code.



Appendix B

Historical Level of Service Calculations



Service: Protection Facilities
Unit Measure: ft² of building area

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Bld'g Value (\$/sq.ft.)	Value/sq.ft. with land, site works, etc.
Fire												
Fire Station 1 - Campbellford	7,370	7,370	7,370	7,370	7,370	7,370	7,370	7,370	7,370	7,370	\$388	\$452
Fire Station 2 - Hastings	2,260	2,260	2,260	2,260	2,260	2,260	2,260	2,260	2,260	2,260	\$388	\$459
Fire Station 3 - Warkworth	3,136	3,136	3,136	3,136	3,136	3,920	3,920	3,920	3,920	3,920	\$388	\$452
Former Warkworth Fire Hall	300	300	300	300	300	300	300	300	300	300	\$388	\$451
Command Centre (# of bld'gs)	1	1	1	1	1	1	1	1	1	1	\$35,000	\$35,000
Fire Storage Sheds	2	2	2	2	2	3	3	3	3	4	\$2,300	\$2,300
Fire Storage Sheds	1	1	1	1	1	1	1	1	1	1	\$750	\$750
Police												
Office	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	\$388	\$451
Total	14,070	14,070	14,070	14,070	14,070	14,855	14,855	14,855	14,855	14,856		

Population	13,337	12,364	12,305	12,355	12,442	12,519	12,545	12,605	12,778	12,967
Per Capita Standard	1.0550	1.1380	1.1434	1.1388	1.1308	1.1866	1.1841	1.1785	1.1625	1.1457

10 Year Average	2009-2018
Quantity Standard	1.1463
Quality Standard	\$456
Service Standard	\$522

D.C. Amount (before deductions)	10 Year
Forecast Population	572
\$ per Capita	\$522
Eligible Amount	\$298,841



Service: Protection Vehicles
Unit Measure: No. of vehicles

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Value (\$/Vehicle)
Trucks											
Antique Pumper	1	1	1	1	1	1	1	1	1	1	\$36,500
Pumper	2	2	2	2	2	2	2	2	2	2	\$416,600
Pumper/Rescue	1	1	1	1	1	1	1	1	1	1	\$428,600
Tanker	4	4	4	4	4	4	4	4	4	4	\$367,300
Rescue Unit	4	4	4	4	4	4	4	4	4	4	\$303,300
Platform	1	1	1	1	1	1	1	1	1	1	\$238,100
Light Duty	1	1	1	1	1	1	1	1	1	1	\$36,500
3/4 Ton Pick Up Truck	6	6	6	6	6	6	6	6	6	6	\$46,500
SUV	3	3	3	3	3	3	3	3	3	3	\$32,400
2006 Honda 15HP Motor for Rescue Boat	1	1	1	1	1	1	1	1	1	1	\$6,300
Rescue Boat/Motor/Trailer	1	1	1	1	1	1	1	1	1	1	\$76,200
ATV	1	1	1	1	1	1	1	1	1	1	\$16,400
Trailer	1	1	1	1	1	1	1	1	1	1	\$2,600
Total	27	27	27	27	27	27	27	27	27	27	

Population	13,337	12,364	12,305	12,355	12,442	12,519	12,545	12,605	12,778	12,967
Per Capita Standard	0.0020	0.0022	0.0022	0.0022	0.0022	0.0022	0.0022	0.0021	0.0021	0.0021

10 Year Average	2009-2018
Quantity Standard	0.0022
Quality Standard	\$170,550
Service Standard	\$375

D.C. Amount (before deductions)	10 Year
Forecast Population	572
\$ per Capita	\$375
Eligible Amount	\$214,620



Service: Protection Small Equipment and Gear
Unit Measure: No. of equipment and gear

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Value (\$/item)
SCBA Equipment and Air Packs	45	45	45	45	45	45	45	45	45	45	\$4,000
Bunker Gear	45	45	45	45	45	45	45	45	45	45	\$2,100
Extrication Jaws	3	3	3	3	3	3	3	3	3	3	\$46,100
Communication Equipment	3	3	3	3	3	3	3	3	3	3	\$46,100
Radio Communication Tower	1	1	1	1	1	1	1	1	1	1	\$5,800
Medical Equipment	3	3	3	3	3	3	3	3	3	3	\$46,100
Weather Rescue	3	3	3	3	3	3	3	3	3	3	\$172,800
Hose / Pikepoles / Axes	3	3	3	3	3	3	3	3	3	3	\$18,400
Total	106	106	106	106	106	106	106	106	106	106	

Population	13,337	12,364	12,305	12,355	12,442	12,519	12,545	12,605	12,778	12,967
Per Capita Standard	0.0079	0.0086	0.0086	0.0086	0.0085	0.0085	0.0084	0.0084	0.0083	0.0082

10 Year Average	2009-2018
Quantity Standard	0.0084
Quality Standard	\$11,974
Service Standard	\$101

D.C. Amount (before deductions)	10 Year
Forecast Population	572
\$ per Capita	\$101
Eligible Amount	\$57,532



Service: Roads
Unit Measure: km of roadways

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Value (\$/km)
Gravel	254	254	254	254	254	254	254	254	254	254	\$21,000
HCB	51	51	51	51	51	51	51	51	51	51	\$394,000
LCB	221	221	221	221	221	221	221	221	221	221	\$63,000
Total	526	526	526	526	526	526	526	526	526	526	

Population	13,337	12,364	12,305	12,355	12,442	12,519	12,545	12,605	12,778	12,967
Per Capita Standard	0.0394	0.0425	0.0427	0.0426	0.0423	0.0420	0.0419	0.0417	0.0412	0.0406

10 Year Average	2009-2018
Quantity Standard	0.0417
Quality Standard	\$74,813
Service Standard	\$3,120

D.C. Amount (before deductions)	10 Year
Forecast Population	572
\$ per Capita	\$3,120
Eligible Amount	\$1,784,468



Service: Bridges, Culverts & Structures
Unit Measure: Linear Metres of Bridges, & Number of Culverts & Structures

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Value (\$/item)
Bridges	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	\$22,400
Culverts	31	31	31	31	31	31	31	31	31	31	\$294,700
Total	1,169	1,169	1,169	1,169	1,169	1,169	1,169	1,169	1,169	1,169	

Population	13,337	12,364	12,305	12,355	12,442	12,519	12,545	12,605	12,778	12,967
Per Capita Standard	0.0877	0.0945	0.0950	0.0946	0.0940	0.0934	0.0932	0.0927	0.0915	0.0902

10 Year Average	2009-2018
Quantity Standard	0.0927
Quality Standard	\$29,612
Service Standard	\$2,745

D.C. Amount (before deductions)	10 Year
Forecast Population	572
\$ per Capita	\$2,745
Eligible Amount	\$1,570,140



Service: Sidewalks
Unit Measure: linear metres of sidewalks

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Value (\$/m)
Sidewalks	41,964	41,964	41,964	41,964	41,964	41,964	41,964	41,964	41,964	41,964	\$210
Total	41,964	41,964	41,964	41,964	41,964	41,964	41,964	41,964	41,964	41,964	

Population	13,337	12,364	12,305	12,355	12,442	12,519	12,545	12,605	12,778	12,967
Per Capita Standard	3.1464	3.3940	3.4103	3.3965	3.3728	3.3520	3.3451	3.3292	3.2841	3.2362

10 Year Average	2009-2018
Quantity Standard	3.3267
Quality Standard	\$210
Service Standard	\$699

D.C. Amount (before deductions)	10 Year
Forecast Population	572
\$ per Capita	\$699
Eligible Amount	\$399,599



Service:
Unit Measure:

Depots and Domes
ft² of building area

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Bld'g Value (\$/sq.ft.)	Value/sq.ft. with land, site works, etc.
Campbellford												
Equipment Depot, 315 Front St.	20,357	20,357	20,357	20,357	20,357	20,357	20,357	20,357	20,357	20,357	\$197	\$221
Sand Dome, 315 Front St. (# of bld'gs)	2	2	2	2	2	2	2	2	2	2	\$313,185	\$313,185
Sand Dome 5677 CR 25 (# of bld'gs)	1	1	1	1	1	1	1	1	1	1	\$312,943	\$312,943
Equipment Depot & Fleet Shop, 189 Alma St.	9,676	9,676	9,676	9,676	9,676	9,676	9,676	9,676	9,676	9,676	\$197	\$241
Salt Shed, 189 Alma St. (# of bld'ds)	1	1	1	1	1	1	1	1	1	1	\$90,579	\$90,579
Storage Trailer, 189 Alma St. (# of bld'gs)	1	1	1	1	1	1	1	1	1	1	\$14,668	\$14,668
Steamer Shelter, 315 Front St. (# of bld'gs)	1	1	1	1	1	1	1	1	1	1	\$2,685	\$2,685
Fuel Centre, 315 Front St. (# of bld'gs)	1	1	1	1	1	1	1	1	1	1	\$7,951	\$7,951
Storage Shed, 189 Alma St. (# of bld'gs)	1	1	1	1	1	1	1	1	1	1	\$3,053	\$3,053
Fuel Centre, 189 Alma St. (# of bld'gs)	1	1	1	1	1	1	1	1	1	1	\$6,729	\$6,729
3 Storage Trailers, 189 Alma St. (# of bld'gs)	3	3	3	3	3	3	3	3	3	3	\$4,441	\$4,441
Storage Shed, 189 Alma St. (# of bld'gs)	1	1	1	1	1	1	1	1	1	1	\$3,053	\$3,053
Crossing Guard Huts (# of bld'gs)	8	8	8	8	8	8	8	8	8	8	\$11,659	\$11,659
Warkworth												
Equipment Depot & Sand/Salt/Equipment Storage, Dudley	18,207	18,207	18,207	18,207	18,207	18,207	18,207	18,207	18,207	18,207	\$197	\$227
Fuel Centre, Above Grd, Dudley Rd. (# of bld'gs)	1	1	1	1	1	1	1	1	1	1	\$2,685	\$2,685
Gas Tanks/Pumps, Below Grd, Dudley Rd. (# of bld'gs)	1	1	1	1	1	1	1	1	1	1	\$58,673	\$58,673
Hastings												
Equipment Depot, 146 Elgin St.	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	\$197	\$254
Salt Shed, 146 Elgin St. (# of bld'gs)	1	1	1	1	1	1	1	1	1	1	\$30,570	\$30,570
Sand Shed, 146 Elgin St. (# of bld'gs)	1	1	1	1	1	1	1	1	1	1	\$79,944	\$79,944
Total	50,990	50,990	50,990	50,990	50,990	50,990	50,990	50,990	50,990	50,990		

Population	13,337	12,364	12,305	12,355	12,442	12,519	12,545	12,605	12,778	12,967
Per Capita Standard	3.8232	4.1240	4.1438	4.1270	4.0982	4.0730	4.0645	4.0452	3.9904	3.9323

10 Year Average	2009-2018
Quantity Standard	4.0422
Quality Standard	\$255
Service Standard	\$1,031

D.C. Amount (before deductions)	10 Year
Forecast Population	572
\$ per Capita	\$1,031
Eligible Amount	\$589,589



Service:
Unit Measure:

Roads and Related Vehicles
No. of vehicles and equipment

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Value (\$/Vehicle)
1 Ton to 3 Ton Trucks											
2014 Ford F550 Snow Plow	1	1	1	1	1	1	1	1	1	1	\$125,000
2015 F550 Ford Garbage Compactor	1	1	1	1	1	1	1	1	1	1	\$117,000
2005 Ford F550 Dump/Plow	1	1	1	1	1	1	1	1	1	1	\$53,000
2013 Chev Silverado Crew Cab 3500 HD	1	1	1	1	1	1	1	1	1	1	\$67,000
2013 Chev Silverado LT 3500HD	1	1	1	1	1	1	1	1	1	1	\$66,000
2001 Chevrolet Silverado	1	1	1	1	1	1	1	1	1	1	\$29,000
Backhoes											
2005 John Deere 310SG Loader Backhoe	1	1	1	1	1	1	1	1	1	1	\$120,000
John Deere Backhoe	1	1	1	1	1	1	1	1	1	1	\$104,000
2018 John Deere 310SL Backhoe Loader	1	1	1	1	1	1	1	1	1	1	\$138,000
Graders											
1990 Champion 740 Grader	1	1	1	1	1	1	1	1	1	1	\$404,000
1995 Champion 740 Grader	1	1	1	1	1	1	1	1	1	1	\$323,000
1995 Champion 740 Grader	1	1	1	1	1	1	1	1	1	1	\$323,000
John Deere 670G Grader	1	1	1	1	1	1	1	1	1	1	\$333,000
Light Duty Trucks											
2014 Dodge Ram 1500 Pick Up	1	1	1	1	1	1	1	1	1	1	\$33,000
2014 Dodge Ram Pick Up	1	1	1	1	1	1	1	1	1	1	\$33,000
2014 Dodge Ram Pick Up	1	1	1	1	1	1	1	1	1	1	\$33,000
2016 Dodge Ram 1500 SXT	1	1	1	1	1	1	1	1	1	1	\$39,000
2004 Chevrolet Silverado	1	1	1	1	1	1	1	1	1	1	\$16,000
2013 Chev Silverado Ext Cab W/T 1500	1	1	1	1	1	1	1	1	1	1	\$32,000
2017 Chev Silverado	1	1	1	1	1	1	1	1	1	1	\$42,000
2018 Chev Silverado 1500	1	1	1	1	1	1	1	1	1	1	\$45,000
Loaders											
W130B Wheel Loader	1	1	1	1	1	1	1	1	1	1	\$150,000
1990 John Deere 544E Loader	1	1	1	1	1	1	1	1	1	1	\$197,000
1990 John Deere 544E Loader	1	1	1	1	1	1	1	1	1	1	\$197,000
2015 Hyundai HL740-9A Wheel Loader	1	1	1	1	1	1	1	1	1	1	\$195,000



Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Value (\$/Vehicle)
Sidewalk Plows											
2008 MV-48 Sidewalk Machine	1	1	1	1	1	1	1	1	1	1	\$142,000
2017 MV1344 Sidewalk Tractor	1	1	1	1	1	1	1	1	1	1	\$150,000
Single Axle Trucks											
1991 Ford Bucket Truck	1	1	1	1	1	1	1	1	1	1	\$188,000
1994 International Dump/Plow	1	1	1	1	1	1	1	1	1	1	\$222,000
1998 International 4700ST Dump/Plow	1	1	1	1	1	1	1	1	1	1	\$187,000
2010 International Tandem Sander/Plow	1	1	1	1	1	1	1	1	1	1	\$251,000
2017 Freightliner Plow	1	1	1	1	1	1	1	1	1	1	\$222,000
Sweepers											
Sweeper for W130B Wheel Loader	1	1	1	1	1	1	1	1	1	1	\$36,000
2003 Elgin Eagle Street Sweeper	1	1	1	1	1	1	1	1	1	1	\$129,000
Tandems											
2015 Freightliner Tandem Plow	1	1	1	1	1	1	1	1	1	1	\$241,000
2001 International Dump/Plow	1	1	1	1	1	1	1	1	1	1	\$228,000
2004 International 7600 Dump/Plow	1	1	1	1	1	1	1	1	1	1	\$227,000
2005 International 7600 Dump/Plow	1	1	1	1	1	1	1	1	1	1	\$228,000
2007 Sterling Tandem Plow	1	1	1	1	1	1	1	1	1	1	\$225,000
2008 Sterling Dump/Plow Truck	1	1	1	1	1	1	1	1	1	1	\$223,000
2009 Freightliner Plow Truck	1	1	1	1	1	1	1	1	1	1	\$224,000
2011 International Dump/Plow Truck	1	1	1	1	1	1	1	1	1	1	\$237,000
2012 International Plow Truck Workstar	1	1	1	1	1	1	1	1	1	1	\$246,000
2013 International Truck	1	1	1	1	1	1	1	1	1	1	\$251,000
2018 International 7600 Plow Truck	1	1	1	1	1	1	1	1	1	1	\$289,000
Tractors											
1992 Ford Tractor	1	1	1	1	1	1	1	1	1	1	\$43,000
JD 6430 Tractor with Diamond Flail Mower	1	1	1	1	1	1	1	1	1	1	\$71,000
Other											
Brusher Head	1	1	1	1	1	1	1	1	1	1	\$34,000
2006 Volvo Rubber Tired Excavator	1	1	1	1	1	1	1	1	1	1	\$286,000
2016 Shoulder Gravel Reclaimer	1	1	1	1	1	1	1	1	1	1	\$15,000
1985 FMC Jetspray Sewer Flusher	1	1	1	1	1	1	1	1	1	1	\$36,000
2000 John Deere Skid Steer Loader 250	1	1	1	1	1	1	1	1	1	1	\$39,000
2011 Chev Equinox	1	1	1	1	1	1	1	1	1	1	\$32,000
Drop In Sander Western 99035-WES	1	1	1	1	1	1	1	1	1	1	\$10,000
Slip In Water Tank - HDLPE 2600 USG	1	1	1	1	1	1	1	1	1	1	\$13,000
Raglan Gravel Packer 48"	1	1	1	1	1	1	1	1	1	1	\$23,000
2016 Ford Transit Cargo Van	1	1	1	1	1	1	1	1	1	1	\$42,000



Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Value (\$/Vehicle)
Trailers											
1987 Tandem Float Trailer PW	1	1	1	1	1	1	1	1	1	1	\$25,000
1996 Reddens; Trailer Flt Black PW	1	1	1	1	1	1	1	1	1	1	\$2,000
1996 Martin Trailer-Line Painting PW	1	1	1	1	1	1	1	1	1	1	\$8,000
2006 Advantage Tandem Trailer	1	1	1	1	1	1	1	1	1	1	\$13,000
2005 Advantage Tandem Trailer	1	1	1	1	1	1	1	1	1	1	\$25,000
1996 Shorelander Trailer Pontoon Water	1	1	1	1	1	1	1	1	1	1	\$8,000
Total	63	63	63	63	63	63	63	63	63	63	

Population	13,337	12,364	12,305	12,355	12,442	12,519	12,545	12,605	12,778	12,967
Per Capita Standard	0.0047	0.0051	0.0051	0.0051	0.0051	0.0050	0.0050	0.0050	0.0049	0.0049

10 Year Average	2009-2018
Quantity Standard	0.0050
Quality Standard	\$128,186
Service Standard	\$641

D.C. Amount (before deductions)	10 Year
Forecast Population	572
\$ per Capita	\$641
Eligible Amount	\$366,612



Service: Parkland Development
Unit Measure: Acres of Parkland

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Value (\$/Acre)
Campbellford/Seymour											
Old Mill Park	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45	\$25,000
Kennedy park	9.29	9.29	9.29	9.29	9.29	9.29	9.29	9.29	9.29	9.29	\$25,000
Hillside Park	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93	1.93	\$25,000
Campbell Park	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	\$25,000
Ogilvie Hill Park	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	\$25,000
Picnic Island Park	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	\$25,000
Percy											
Mill Creek Park	2.67	2.67	2.67	2.67	2.67	2.67	2.67	2.67	2.67	2.67	\$25,000
Warkworth Soccer Fields	4.88	4.88	4.88	4.88	4.88	4.88	4.88	4.88	4.88	4.88	\$25,000
Hastings											
North Hastings Waterfront Park	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	0.70	\$25,000
South Hastings Waterfront Park	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	\$25,000
Ed Brownlee Park	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	\$25,000
Fowlds Millenium Park	8.83	8.83	8.83	8.83	8.83	8.83	8.83	8.83	8.83	8.83	\$25,000
Total	33.10	33.10	33.10	33.10	33.10	33.10	33.10	33.10	33.10	33.10	

Population	13,337	12,364	12,305	12,355	12,442	12,519	12,545	12,605	12,778	12,967
Per Capita Standard	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

10 Year Average	2009-2018
Quantity Standard	0.0026
Quality Standard	\$25,231
Service Standard	\$66

D.C. Amount (before deductions)	10 Year
Forecast Population	572
\$ per Capita	\$66
Eligible Amount	\$37,523



Service: Parkland Amenities
Unit Measure: No. of parkland amenities

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Value (\$/item)
Playground Equipment	3	3	3	3	3	3	3	3	3	3	\$130,600
Floodlight Equipment	1	1	1	1	1	1	1	1	1	1	\$199,900
Bleachers	1	1	1	1	1	1	1	1	1	1	\$81,700
Ball Fields											
Campbellford Ball Diamond (Lit)	1	1	1	1	1	1	1	1	1	1	\$600,000
Percy Ball Diamond (Lit)	1	1	1	1	1	1	1	1	1	1	\$600,000
Hastings Ball Diamond (Lit)	1	1	1	1	1	1	1	1	1	1	\$600,000
Soccer Pitches											
Campbellford	4	4	4	4	4	4	4	4	4	4	\$342,000
Warkworth/Percy	3	3	3	3	3	3	3	3	3	3	\$342,000
Hastings	3	3	3	3	3	3	4	4	4	4	\$342,000
Basketball Courts											
Hastings	1	1	1	1	1	1	1	1	1	1	\$28,800
Tennis Courts											
Campbellford	2	2	2	2	2	2	2	2	2	2	\$40,000
Skateboard Parks											
Campbellford	1	1	1	1	1	1	1	1	1	1	\$31,300
Hastings	1	1	1	1	1	1	1	1	1	1	\$31,300
Warkworth			1	1	1	1	1	1	1	1	\$31,300
Splash Pads & Pools											
Campbellford Pool	1	1	1	1	1	1	1	1	1	1	\$1,000,000
Kennedy Park			1	1	1	1	1	1	1	1	\$350,000
Outdoor Park Buildings											
<u>Campbellford</u>											
Gazebo, 47 Grand	1	1	1	1	1	1	1	1	1	1	\$56,000
Gazebo Shelter Display, 431 Grand	1	1	1	1	1	1	1	1	1	1	\$49,300



Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Value (\$/item)
Hastings											
Gazebo Front	1	1	1	1	1	1	1	1	1	1	\$28,000
Storage and Light Control Building, Trent St.	1	1	1	1	1	1	1	1	1	1	\$8,000
Utility Shed	1	1	1	1	1	1	1	1	1	1	\$28,800
Marina Building Hastings	1	1	1	1	1	1	1	1	1	1	\$28,800
Warkworth											
Bandstand	1	1	1	1	1	1	1	1	1	1	\$100,000
Cemetery Vault Building	1	1	1	1	1	1	1	1	1	1	\$28,800
Picnic Shelter/Kiosk	1	1	1	1	1	1	1	1	1	1	\$40,000
Washroom, Canteen, Storage,	1	1	1	1	1	1	1	1	1	1	\$64,000
Scorekeepers Booth	1	1	1	1	1	1	1	1	1	1	\$2,700
Park Buildings											
Campbellford Ball Diamond Control Building	1	1	1	1	1	1	1	1	1	1	\$40,000
Total	36	36	38	38	38	38	39	39	39	39	

Population	13,337	12,364	12,305	12,355	12,442	12,519	12,545	12,605	12,778	12,967
Per Capita Standard	0.0027	0.0029	0.0031	0.0031	0.0031	0.0030	0.0031	0.0031	0.0031	0.0030

10 Year Average	2009-2018
Quantity Standard	0.0030
Quality Standard	\$191,980
Service Standard	\$576

D.C. Amount (before deductions)	10 Year
Forecast Population	572
\$ per Capita	\$576
Eligible Amount	\$329,438



Service: Parkland Trails
Unit Measure: Linear Metres of Paths and Trails

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Value (\$/ Linear Metre)
Seymour Conservation Area Trail	6,100	6,100	6,100	6,100	6,100	6,100	6,100	6,100	6,100	6,100	\$20
Rotary Trail	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$20
Trent Severn Waterway Trail	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	\$20
Millenium Trail	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	\$20
Hasting Trial				1,000	1,000	1,000	1,000	1,000	1,000	1,000	\$20
Total	15,300	15,300	15,300	16,300	16,300	16,300	16,300	16,300	16,300	16,300	

Population	13,337	12,364	12,305	12,355	12,442	12,519	12,545	12,605	12,778	12,967
Per Capita Standard	1.1472	1.2375	1.2434	1.3193	1.3101	1.3020	1.2993	1.2931	1.2756	1.2570

10 Year Average	2009-2018
Quantity Standard	1.2685
Quality Standard	\$20
Service Standard	\$25

D.C. Amount (before deductions)	10 Year
Forecast Population	572
\$ per Capita	\$25
Eligible Amount	\$14,512



Service: Parks & Recreation Facilities
Unit Measure: ft² of building area

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Bld'g Value (\$/sq.ft.)	Value/sq.ft. with land, site works, etc.
Campbellford-Seymour Community Centre	27,800	27,800	27,800	27,800	27,800	27,800	27,800	27,800	27,800	27,800	\$217	\$242
Warkworth Arena & Community Centre	30,400	30,400	30,400	30,400	30,400	30,400	30,400	30,400	30,400	30,400	\$217	\$244
Hastings Arena	25,000	25,000	25,000	25,000	25,000	25,000					\$217	\$241
Pool Changehouse Building	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	\$217	\$243
Civic Centre	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	\$217	\$245
Storage Shed (# of bld'gs)	1	1	1	1	1	1	1	1	1	1	\$2,881	\$2,881
Forrest Dennis Bldg, 55 Grand Blvd.	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	\$217	\$249
Warkworth Community Centre	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	\$217	\$243
Hastings Community Room (# of bld'gs)	1	1	1	1	1	1	1	1	1	1	\$5,761	\$6,355
Seniors Centre	784	784	784	784	784						\$217	\$244
Resource Centre, 36 Front	8,580	8,580	8,580	8,580	8,580	8,580	8,580	8,580	8,580	8,580	\$217	\$243
Lawn Bowling Club	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	\$217	\$250
Rotary Club Youth Centre	3,485	3,485	3,485	3,485	3,485	3,485	3,485	3,485	3,485	3,485	\$217	\$243
Equipment Depot, 146 Elgin St.	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	\$197	\$221
Hastings Field House							148,000	148,000	148,000	148,000	\$38	\$46
Total	116,806	116,806	116,806	116,806	116,806	116,022	239,022	239,022	239,022	239,022		

Population	13,337	12,364	12,305	12,355	12,442	12,519	12,545	12,605	12,778	12,967
Per Capita Standard	8.7580	9.4472	9.4925	9.4541	9.3880	9.2676	19.0531	18.9624	18.7057	18.4331

10 Year Average	2009-2018
Quantity Standard	13.0962
Quality Standard	\$173
Service Standard	\$2,263

Use Campbellford Area costs as replacement

D.C. Amount (before deductions)	10 Year
Forecast Population	572
\$ per Capita	\$2,263
Eligible Amount	\$1,294,671



Service: Recreation Vehicles and Equipment
Unit Measure: No. of vehicles and equipment

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Value (\$/Vehicle)
Light Duty Pick Up Trucks	1	1	1	1	1	1	1	1	1	1	\$41,200
Mower-Riding	1	1	1	1	1	1	1	1	1	1	\$13,400
Mower-Tractor	3	3	3	3	3	3	3	3	3	3	\$11,500
Mower-Walk Behind	5	5	5	5	5	5	5	5	5	5	\$27,300
Mower-Zero Turn	4	4	4	4	4	4	4	4	4	4	\$10,400
SUV	1	1	1	1	1	1	1	1	1	1	\$25,500
Trailers	5	5	5	5	5	5	5	5	5	5	\$13,900
Icer Resurfacers	2	2	2	2	2	2	2	2	2	2	\$94,800
Gator	1	1	1	1	1	1	1	1	1	1	\$15,900
Total	23	23	23	23	23	23	23	23	23	23	

Population	13,337	12,364	12,305	12,355	12,442	12,519	12,545	12,605	12,778	12,967
Per Capita Standard	0.0017	0.0019	0.0019	0.0019	0.0018	0.0018	0.0018	0.0018	0.0018	0.0018

10 Year Average	2009-2018
Quantity Standard	0.0018
Quality Standard	\$25,006
Service Standard	\$45

D.C. Amount (before deductions)	10 Year
Forecast Population	572
\$ per Capita	\$45
Eligible Amount	\$25,746



Service: Library Facilities
Unit Measure: ft² of building area

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Bld'g Value (\$/sq.ft.)	Value/sq.ft. with land, site works, etc.
Library, 98 Bridge St.	7,360	7,360	7,360	7,360	7,360	7,360	7,360	7,360	7,360	7,360	\$287	\$352
Civic Centre Library	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,280	4,280	\$248	\$303
Warkworth Library	965	965	965	965	965	965	965	965	965	965	\$218	\$303
Total	12,605	12,605	12,605	12,605	12,605	12,605	12,605	12,605	12,605	12,605		

Population	13,337	12,364	12,305	12,355	12,442	12,519	12,545	12,605	12,778	12,967
Per Capita Standard	0.9451	1.0195	1.0244	1.0202	1.0131	1.0069	1.0048	1.0000	0.9865	0.9721

10 Year Average	2009-2018
Quantity Standard	0.9993
Quality Standard	\$332
Service Standard	\$331

D.C. Amount (before deductions)	10 Year
Forecast Population	572
\$ per Capita	\$331
Eligible Amount	\$189,538



Service: Library Collection Materials
Unit Measure: No. of library collection items

Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019 Value (\$/item)
Physical Items	42,000	42,000	42,000	39,392	37,200	37,666	37,009	36,922	38,922	38,922	\$30
Electronic Items	600	600	600	2,600	5,100	4,862	7,044	3,641	3,417	3,417	\$30
Total	42,600	42,600	42,600	41,992	42,300	42,528	44,053	40,563	42,339	42,339	

Population	13,337	12,364	12,305	12,355	12,442	12,519	12,545	12,605	12,778	12,967
Per Capita Standard	3.1941	3.4455	3.4620	3.3988	3.3998	3.3971	3.5116	3.2180	3.3134	3.2651

10 Year Average	2009-2018
Quantity Standard	3.3605
Quality Standard	\$30
Service Standard	\$101

D.C. Amount (before deductions)	10 Year
Forecast Population	572
\$ per Capita	\$101
Eligible Amount	\$57,663



Appendix C

D.C. Cash-Flow Calculations



Appendix C: D.C. Cash-Flow Calculations

**Municipality of Trent Hills
2019 Development Charges Study
Cash Flow Calculation - Protection of Persons and Property - Residential**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long- Term Debt	Population Growth	\$860.69	Anticipated Revenues	Annual Surplus/ (Deficit)	2% / 2% D.C. Reserve Fund Interest Earnings/ (Cost)	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Anticipated Debt Payments (Interest)		Per Capita per Year Inflated at (3%) Starting in 2020				
2019	227,425	712,770	712,770	30,293	96	860.69	82,884	(432,753)	(8,655)	(441,408)
2020	(441,408)	-	-	29,589	96	886.51	85,371	(385,627)	(7,713)	(393,340)
2021	(393,340)	-	-	28,856	96	913.10	87,932	(334,264)	(6,685)	(340,950)
2022	(340,950)	-	-	28,092	96	940.49	90,570	(278,472)	(5,569)	(284,042)
2023	(284,042)	-	-	27,295	96	968.71	93,287	(218,050)	(4,361)	(222,411)
2024	(222,411)	-	-	26,465	96	997.77	96,085	(152,791)	(3,056)	(155,847)
2025	(155,847)	-	-	25,599	96	1,027.70	98,968	(82,478)	(1,650)	(84,127)
2026	(84,127)	-	-	24,696	96	1,058.53	101,937	(6,886)	(138)	(7,024)
2027	(7,024)	-	-	23,755	96	1,090.29	104,995	74,216	1,484	75,700
2028	75,700	-	-	183,845	96	1,123.00	108,145	0	0	0
Total		712,770	712,770	428,486	963		950,172		(36,342)	

Note: Numbers may not add due to rounding



**Municipality of Trent Hills
2019 Development Charges Study
Cash Flow Calculation - Protection of Persons and Property - Non-Residential**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long- Term Debt	Sq. Ft. of Gross Floor Area	\$1.646	Anticipated Revenues	Annual Surplus/ (Deficit)	1% / 3%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Anticipated Debt Payments (Interest)		per sq.ft. per Year Inflated at (3%) Starting in 2020			D.C. Reserve Fund Interest Earnings /(Cost)	
2019	40,134	125,783	125,783	5,346	9,040	1.646	14,880	(76,115)	(540)	(76,654)
2020	(76,654)	-	-	5,222	9,040	1.695	15,327	(66,549)	(2,148)	(68,697)
2021	(68,697)	-	-	5,092	9,040	1.746	15,786	(58,003)	(1,901)	(59,904)
2022	(59,904)	-	-	4,957	9,040	1.799	16,260	(48,601)	(1,628)	(50,229)
2023	(50,229)	-	-	4,817	9,040	1.853	16,748	(38,298)	(1,328)	(39,626)
2024	(39,626)	-	-	4,670	9,040	1.908	17,250	(27,046)	(1,000)	(28,046)
2025	(28,046)	-	-	4,517	9,040	1.965	17,768	(14,796)	(643)	(15,439)
2026	(15,439)	-	-	4,358	9,040	2.024	18,301	(1,496)	(254)	(1,750)
2027	(1,750)	-	-	4,192	9,040	2.085	18,850	12,908	56	12,964
2028	12,964	-	-	32,443	9,040	2.148	19,415	(64)	64	(0)
Total		125,783	125,783	75,615	90,400		170,584		(9,320)	

Note: Numbers may not add due to rounding



**Municipality of Trent Hills
2019 Development Charges Study
Cash Flow Calculation - Roads and Related - Residential**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long- Term Debt	Population Growth	\$1,936.11	Anticipated Revenues	Annual Surplus/ (Deficit)	2% / 2% D.C. Reserve Fund Interest Earnings/ (Cost)	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		Per Capita per Year Inflated at (3%) Starting in 2020				
2019	729,670	321,484	321,484		96	1,936.11	186,448	594,634	11,893	606,527
2020	606,527	249,353	256,833		96	1,994.20	192,041	541,735	10,835	552,569
2021	552,569	249,353	264,538		96	2,054.02	197,802	485,833	9,717	495,550
2022	495,550	249,353	272,474		96	2,115.64	203,737	426,812	8,536	435,349
2023	435,349	249,353	280,649		96	2,179.11	209,849	364,549	7,291	371,840
2024	371,840	249,353	289,068		96	2,244.49	216,144	298,916	5,978	304,894
2025	304,894	249,353	297,740		96	2,311.82	222,628	229,782	4,596	234,378
2026	234,378	249,353	306,672		96	2,381.18	229,307	157,013	3,140	160,153
2027	160,153	249,353	315,872		96	2,452.61	236,186	80,467	1,609	82,077
2028	82,077	249,353	325,349		96	2,526.19	243,272	(0)	(0)	(0)
Total		2,565,658	2,930,680	-	963		2,137,415		63,595	

Note: Numbers may not add due to rounding



**Municipality of Trent Hills
2019 Development Charges Study
Cash Flow Calculation - Roads and Related - Non-Residential**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long- Term Debt	Sq. Ft. of Gross Floor Area	\$3.688	Anticipated Revenues	Annual Surplus/ (Deficit)	1% / 3%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		per sq.ft. per Year Inflated at (3%) Starting in 2020			D.C. Reserve Fund Interest Earnings /(Cost)	
2019	128,765	56,732	56,732		9,040	3.688	33,338	105,371	1,171	106,542
2020	106,542	44,003	45,324		9,040	3.798	34,338	95,556	1,010	96,567
2021	96,567	44,003	46,683		9,040	3.912	35,368	85,252	909	86,161
2022	86,161	44,003	48,084		9,040	4.030	36,429	74,507	803	75,310
2023	75,310	44,003	49,526		9,040	4.151	37,522	63,306	693	63,999
2024	63,999	44,003	51,012		9,040	4.275	38,648	51,635	578	52,213
2025	52,213	44,003	52,542		9,040	4.403	39,807	39,478	458	39,937
2026	39,937	44,003	54,119		9,040	4.536	41,002	26,820	334	27,154
2027	27,154	44,003	55,742		9,040	4.672	42,232	13,643	204	13,847
2028	13,847	44,003	57,414		9,040	4.812	43,499	(69)	69	0
Total		452,763	517,179	-	90,400		382,184		6,230	

Note: Numbers may not add due to rounding



**Municipality of Trent Hills
2019 Development Charges Study
Cash Flow Calculation - Parks and Recreation - Residential**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long- Term Debt	Population Growth	\$1,484.73	Anticipated Revenues	Annual Surplus/ (Deficit)	2% / 2% D.C. Reserve Fund Interest Earnings/ (Cost)	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		Per Capita per Year Inflated at (3%) Starting in 2020				
2019	446,802	185,724	185,724		96	1,484.73	142,979	404,058	8,081	412,139
2020	412,139	185,724	191,295		96	1,529.27	147,269	368,113	7,362	375,475
2021	375,475	185,724	197,034		96	1,575.15	151,687	330,127	6,603	336,730
2022	336,730	185,724	202,945		96	1,622.40	156,237	290,022	5,800	295,823
2023	295,823	185,724	209,034		96	1,671.08	160,925	247,713	4,954	252,668
2024	252,668	185,724	215,305		96	1,721.21	165,752	203,115	4,062	207,178
2025	207,178	185,724	221,764		96	1,772.84	170,725	156,139	3,123	159,262
2026	159,262	185,724	228,417		96	1,826.03	175,847	106,691	2,134	108,825
2027	108,825	185,724	235,269		96	1,880.81	181,122	54,678	1,094	55,772
2028	55,772	185,724	242,327		96	1,937.23	186,556	0	0	0
Total		1,857,237	2,129,114	-	963		1,639,099		43,213	

Note: Numbers may not add due to rounding



**Municipality of Trent Hills
2019 Development Charges Study
Cash Flow Calculation - Parks and Recreation - Non-Residential**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long- Term Debt	Sq. Ft. of Gross Floor Area	\$0.842	Anticipated Revenues	Annual Surplus/ (Deficit)	1% / 3%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		per sq.ft. per Year Inflated at (3%) Starting in 2020			D.C. Reserve Fund Interest Earnings /(Cost)	
2019	23,516	9,775	9,775		9,040	0.842	7,615	21,356	224	21,580
2020	21,580	9,775	10,068		9,040	0.868	7,843	19,355	205	19,560
2021	19,560	9,775	10,370		9,040	0.894	8,078	17,268	184	17,452
2022	17,452	9,775	10,681		9,040	0.920	8,321	15,091	163	15,254
2023	15,254	9,775	11,002		9,040	0.948	8,570	12,823	140	12,963
2024	12,963	9,775	11,332		9,040	0.976	8,827	10,459	117	10,576
2025	10,576	9,775	11,672		9,040	1.006	9,092	7,996	93	8,089
2026	8,089	9,775	12,022		9,040	1.036	9,365	5,432	68	5,500
2027	5,500	9,775	12,383		9,040	1.067	9,646	2,763	41	2,805
2028	2,805	9,775	12,754		9,040	1.099	9,935	(14)	14	(0)
Total		97,749	112,059	-	90,400		87,294		1,249	

Note: Numbers may not add due to rounding



**Municipality of Trent Hills
2019 Development Charges Study
Cash Flow Calculation - Library - Residential**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long- Term Debt	Population Growth	\$0.00	Anticipated Revenues	Annual Surplus/ (Deficit)	2% / 2%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		Per Capita per Year Inflated at (3%) Starting in 2020			D.C. Reserve Fund Interest Earnings/ (Cost)	
2019	51,535	4,930	4,930		96	-	-	46,605	932	47,537
2020	47,537	4,930	5,078		96	-	-	42,459	849	43,308
2021	43,308	4,930	5,230		96	-	-	38,078	762	38,839
2022	38,839	4,930	5,387		96	-	-	33,452	669	34,121
2023	34,121	4,930	5,549		96	-	-	28,572	571	29,143
2024	29,143	4,930	5,715		96	-	-	23,428	469	23,896
2025	23,896	4,930	5,887		96	-	-	18,009	360	18,370
2026	18,370	4,930	6,064		96	-	-	12,306	246	12,552
2027	12,552	4,930	6,245		96	-	-	6,307	126	6,433
2028	6,433	4,930	6,433		96	-	-	(0)	(0)	(0)
Total		49,302	56,519	-	963		-		4,984	

Note: Numbers may not add due to rounding



**Municipality of Trent Hills
2019 Development Charges Study
Cash Flow Calculation - Library - Residential**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long- Term Debt	Population Growth	\$0.00	Anticipated Revenues	Annual Surplus/ (Deficit)	2% / 2%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		Per Capita per Year Inflated at (3%) Starting in 2020			D.C. Reserve Fund Interest Earnings/ (Cost)	
2019	51,535	4,930	4,930		96	-	-	46,605	932	47,537
2020	47,537	4,930	5,078		96	-	-	42,459	849	43,308
2021	43,308	4,930	5,230		96	-	-	38,078	762	38,839
2022	38,839	4,930	5,387		96	-	-	33,452	669	34,121
2023	34,121	4,930	5,549		96	-	-	28,572	571	29,143
2024	29,143	4,930	5,715		96	-	-	23,428	469	23,896
2025	23,896	4,930	5,887		96	-	-	18,009	360	18,370
2026	18,370	4,930	6,064		96	-	-	12,306	246	12,552
2027	12,552	4,930	6,245		96	-	-	6,307	126	6,433
2028	6,433	4,930	6,433		96	-	-	(0)	(0)	(0)
Total		49,302	56,519	-	963		-		4,984	

Note: Numbers may not add due to rounding



**Municipality of Trent Hills
2019 Development Charges Study
Cash Flow Calculation - Administration Studies - Residential**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long- Term Debt	Population Growth	\$219.64	Anticipated Revenues	Annual Surplus/ (Deficit)	1% / 3% D.C. Reserve Fund Interest Earnings/ (Cost)	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		Per Capita per Year Inflated at (3%) Starting in 2020				
2019	97,017	48,304	48,304		96	219.64	21,151	69,864	699	70,563
2020	70,563	21,529	22,175		96	226.23	21,786	70,174	702	70,876
2021	70,876	21,529	22,840		96	233.02	22,440	70,475	705	71,180
2022	71,180	21,529	23,525		96	240.01	23,113	70,767	708	71,475
2023	71,475	21,529	24,231		96	247.21	23,806	71,050	711	71,761
2024	71,761	54,679	63,388		96	254.62	24,520	32,893	329	33,222
2025	33,222	27,904	33,319		96	262.26	25,256	25,159	252	25,411
2026	25,411	27,904	34,318		96	270.13	26,014	17,106	171	17,277
2027	17,277	27,904	35,348		96	278.23	26,794	8,723	87	8,811
2028	8,811	27,904	36,408		96	286.58	27,598	0	0	0
Total		300,715	343,856	-	963		242,478		4,362	

Note: Numbers may not add due to rounding

73,078 Included in opening reserve fund balances from Library and Heath Services reserve funds



**Municipality of Trent Hills
2019 Development Charges Study
Cash Flow Calculation - Administration Studies - Non-Residential**

Year	D.C. Reserve Fund Opening Balance	Development Related Expenditures	Development Related Expenditures	Development Related Long- Term Debt	Sq. Ft. of Gross Floor Area	\$0.467	Anticipated Revenues	Annual Surplus/ (Deficit)	1% / 3%	D.C. Reserve Fund Closing Balance after Interest
		Nominal Project Cost	Project Cost Inflated at 3%	Existing Debt Payments		per sq.ft. per Year Inflated at (3%) Starting in 2020			D.C. Reserve Fund Interest Earnings /(Cost)	
2019	11,663	8,524	8,524		9,040	0.467	4,226	7,365	95	7,460
2020	7,460	3,799	3,913		9,040	0.482	4,353	7,900	77	7,977
2021	7,977	3,799	4,031		9,040	0.496	4,484	8,430	82	8,512
2022	8,512	3,799	4,152		9,040	0.511	4,618	8,978	87	9,066
2023	9,066	3,799	4,276		9,040	0.526	4,757	9,546	93	9,639
2024	9,639	9,649	11,186		9,040	0.542	4,899	3,352	65	3,417
2025	3,417	4,924	5,880		9,040	0.558	5,046	2,584	30	2,614
2026	2,614	4,924	6,056		9,040	0.575	5,198	1,755	22	1,777
2027	1,777	4,924	6,238		9,040	0.592	5,354	893	13	906
2028	906	4,924	6,425		9,040	0.610	5,514	(5)	5	(0)
Total		53,067	60,681	-	90,400		48,448		569	

Note: Numbers may not add due to rounding

7,438 Included in opening reserve fund balances from Library and Heath Services reserve funds



Appendix D

Long-Term Capital and Operating Cost Examination



Appendix D: Long-Term Capital and Operating Cost Examination

As a requirement of the D.C.A., 1997 under subsection 10(2)(c), an analysis must be undertaken to assess the long-term capital and operating cost impacts for the capital infrastructure projects identified within the D.C. As part of this analysis, it was deemed necessary to isolate the incremental operating expenditures directly associated with these capital projects, factor in cost savings attributable to economies of scale or cost sharing where applicable, and prorate the cost on a per unit basis (i.e. sq.ft. of building space, per vehicle, etc.). This was undertaken through a review of the Municipality's 2017 Financial Information Return.

In addition to the operational impacts, over time the initial capital projects will require replacement. This replacement of capital is often referred to as lifecycle cost. By definition, lifecycle costs are all the costs which are incurred during the life of a physical asset, from the time its acquisition is first considered, to the time it is taken out of service for disposal or redeployment. The method selected for lifecycle costing is the sinking fund method which provides that money will be contributed annually and invested, so that those funds will grow over time to equal the amount required for future replacement.

Table D-1 depicts the annual operating impact resulting from the proposed gross capital projects at the time they are all in place. It is important to note that, while municipal program expenditures will increase with growth in population, the costs associated with the new infrastructure (i.e. facilities) would be delayed until the time these works are in place.

Table D-1
Operating and Capital Expenditure Impacts for Future Capital Expenditures

SERVICE	ANNUAL LIFECYCLE EXPENDITURES	ANNUAL OPERATING EXPENDITURES	TOTAL ANNUAL EXPENDITURES
Roads and Related Services	158,390	280,413	438,803
Protection of Persons & Property Services	57,340	72,234	129,574
Parks & Recreation Services	565,740	116,917	682,657
Library Services	7,080	26,276	33,356
Administration Studies		-	-
Total	788,550	495,840	1,284,390



Appendix E

Proposed D.C. By-Law



CORPORATION OF THE MUNICIPALITY OF TRENT HILLS BY-LAW 2019-XX

BEING A BY-LAW TO ESTABLISH DEVELOPMENT CHARGES

WHEREAS the Council of the Corporation of the Municipality of Trent Hills (hereinafter referred to as "the Council") anticipates that the Corporation of the Municipality of Trent Hills (hereinafter called "the Municipality") will experience additional development, including redevelopment throughout the Municipality in the next ten years and Council further anticipates that this development will increase the need for services;

AND WHEREAS Council desires to ensure that the capital cost of meeting growth-related demands for or burden on municipal services does not place an excessive financial burden on the Municipality or its existing taxpayers while at the same time ensuring new taxpayers contribute no more than the net capital cost attributable to providing the current level of municipal services;

AND WHEREAS the Development Charges Act, 1997 (the "Act") provides that the council of a municipality may by by-law impose development charges against land to pay for increased capital costs required because of increased needs for services;

AND WHEREAS a development charge background study has been completed in accordance with the Act;

AND WHEREAS the Council of The Corporation of the Municipality of Trent Hills has given notice of and held a public meeting on the 5th day of February, 2019 in accordance with the Act and the regulations thereto;

NOW THEREFORE THE MUNICIPAL COUNCIL OF THE CORPORATION OF THE MUNICIPALITY OF TRENT HILLS HEREBY ENACTS AS FOLLOWS:



1. DEFINITION AND USES:

1.1. In this By-law, unless a contrary intention appears, a term has the same meaning as that which exists in the Act or any Regulation made pursuant to Section 68 of the Act, both as amended from time to time. ·

1.2. In this By-law:

- i. “Act” means the *Development Charges Act*, as amended, or any successor thereof;
- ii. “accessory use” means where used to describe a use, building, or structure that the use, building or structure is naturally and normally incidental, subordinate in purpose of floor area or both, and exclusively devoted to a principal use, building or structure;
- iii. "Advance Services" means those service components set out in subsection 2.1 of this by-law as Advance Services;
- iv. “apartment unit” means any residential unit within a building containing four or more dwelling units where access to each residential unit is obtained through a common entrance or entrances from the street level and the residential units are connected by an interior corridor. An apartment dwelling does not include a single detached dwelling, semi-detached dwelling, row dwelling, duplex or triplex.;
- v. “bedroom” means a habitable room larger than seven square metres, including a den, study or other similar area, but does not include a bathroom, living room, dining room or kitchen;
- vi. “benefiting area” means an area defined by map, plan or legal description in a front-ending agreement as an area that will receive a benefit from the construction of a service;
- vii. “board of education” has the same meaning as set out in the Education Act, R.S.O. 1990, Chap. E.2, as amended, or any successor thereof;
- viii. “capital cost” means costs incurred or proposed to be incurred by the municipality or a local board thereof directly or by others on behalf of and as authorized by the municipality or local board,
 - i. to acquire land or an interest in land, including a leasehold interest,



- ii. to improve land,
- iii. to acquire, lease, construct or improve buildings and structures,
- iv. to acquire, construct or improve facilities including,
 - 1. furniture and equipment other than computer equipment, and
 - 2. material acquired for circulation, reference or information purposes by a library board as defined in the Public Libraries Act, R.S.O. 1990, Chap. P.44, as amended, or any successor thereof; and
 - 3. rolling stock with an estimated useful life of seven years or more, and
- v. to undertake studies in connection with any matter under the Act and any of the matters in clauses (a) to (d) above, including the development charge background study
- vi. required for the provision of services designated in this By-law within or outside the municipality, including interest on borrowing for those expenditures under clauses (i) to (v) above that are growth-related;
- ix. "Council" means the Council of the municipality;
- x. "Development" means the construction, erection or placing of one or more buildings or structures on land or the making of an addition or alteration to a building or structure that has the effect of increasing the size thereof and includes preparation for such building activity and redevelopment;
- xi. "development" means the construction, erection or placing of one or more buildings or structures on land or the making of an addition or alteration to a building or structure that the effect of increasing the size of usability thereof, and includes redevelopment;
- xii. "Development Charge" means a charge calculated in accordance with the rules set out in the Development Charges Act, 1997 and imposed against development in the Municipality as set out in this By-law;
- xiii. "duplex dwelling" means a residential building that is divided horizontally into two dwelling units;
- xiv. "Dwelling Unit" means any part of a building or structure used or designated to be used as a domestic establishment in which one or more persons may sleep, prepare and serve meals except in the case of a



special needs dwelling designed for communal style occupancy and not included as an institutional use as defined herein. For special needs housing a Dwelling Unit shall mean a room or suite of rooms designated for residential occupancy by one or more persons with or without exclusive sanitary and/or culinary facilities;

- xv. "existing" means the number, use and size that existed as of the date this by-law was passed;
- xvi. "Farm Building" means any part of a building which is not used for residential purposes and which building is located on 3 or more hectares of land and which building is used solely for farm and farm related activities carried out on the same farm and includes barns, implement sheds, seasonal roadside stands and silos but does not include processing or year round wholesale or retail facilities;
- xvii. "Grade" means the average level of finished ground adjoining a building or structure at all exterior walls;
- xviii. "Green Energy" means lands, buildings or structures that that are not of an accessory use and that:
 - i. form, support or accommodate a system or utility used, designed or intended to convert wind or solar energy into electricity and feed it into the general power grid, and includes such systems or utilities that are subject to the Green Energy Act or are participating or intended to participate in the Independent Electricity System Operator's Feed-In Tariff Program, or successor thereof, or similar program; and
- xix. "Gross Floor Area" means the total floor area, measured between the outside of exterior walls or between the outside of exterior walls and the centre line of party walls dividing the building from another building, of all floors above the average level of finished ground adjoining the building at its exterior walls;
- xx. "industrial" means lands, buildings or structures used or designed or intended for use for manufacturing, processing, fabricating or assembly of raw goods, warehousing or bulk storage of goods, and includes office uses and the sale of commodities to the general public where such uses are



accessory to an industrial use, but does not include the sale of commodities to the general public through a warehouse club or self-storage facilities;

- xxi. "Institutional" means land, buildings, structures or any part thereof used by any organization, group or association for promotion of charitable, educational or benevolent objectives and not for profit or gain, including student residences, nursing homes, and seniors' accommodation consisting of bedrooms with or without private sanitary facilities, plus common areas for kitchen and eating facilities and common recreation/activity areas;
- xxii. "Local Board" means a school board, public utility, commission, transportation commission, public library board, board of park management, local board of health, board of commissioners of police, planning board, or any other board, commission, committee, body or local authority established or exercising any power or authority under any general or special Act with respect to any of the affairs or purposes, including school purposes, of the Municipality of Trent Hills or any part or parts thereof;
- xxiii. "local services" means those services, facilities or things which are under the jurisdiction of the municipality and are related to a plan of subdivision or within the area to which the plan relates in respect of the lands under Sections 41, 51 or 53 of the *Planning Act*, R.S.O. 1990, Chap. P.13, as amended, or any successor thereof;
- xxiv. "multiple dwellings" means all dwellings other than single-detached, semi-detached, stacked townhouse, and apartment unit dwellings
- xxv. "non-residential development" means development other than residential development as defined herein, and includes development for commercial, farm, industrial and institutional uses;
- xxvi. "Owner" means the owner(s) of land, or a person who has made application for an approval for the development of land upon which a Development Charge is imposed;



- xxvii. "Place of Worship," means that part of a building or structure that is exempt from taxation as a place of worship under the Assessment Act, R.5.0., 1990, as amended;
- xxviii. "rate" means the interest rate established weekly by the Bank of Canada based on Treasury Bills having a term of 91 days;
- xxix. "regulation" means any regulation made pursuant to the Act
- xxx. "residential" means designed, adopted or used as a home or residence of one or more individuals who reside or dwell there permanently or seasonally and includes single detached dwellings, semi-detached dwellings, row dwellings, duplex dwellings, triplex dwellings, apartment buildings, and seasonal dwellings;
- xxxi. "row dwelling" means a residential building containing not less than three units with each unit separated by a common or party wall or walls with a separate outside entrance to each unit;
- xxxii. "seasonal dwelling" means a single detached dwelling occupied on a non-permanent basis, the owner(s), occupant(s), having another permanent address, but does not include nursing homes, hotels, motels, tourist homes, bed & breakfast establishments, student residences, barracks, or any other development of an institutional nature and included in the Municipality's Zoning By-law as a non-residential use;
- xxxiii. "semi-detached dwelling" means a residential building that is divided vertically into two or more dwelling units, each dwelling unit having one or two vertical walls, but no other parts attached to another structure;
- xxxiv. "service" means a service designed in Section 3 of this By-law, and "services" shall have a corresponding meaning;
- xxxv. "single detached dwelling" means a residential building consisting of one dwelling unit and not attached to another structure;
- xxxvi. "triplex dwelling" means a residential building that is divided into three dwelling units;
- xxxvii. "Use" means occupation and utilization for a particular purpose, practice or benefit; and



- xxxviii. "Wind Turbine" means a rotary engine that extracts energy from the flow of wind, converts it to mechanical energy by causing a bladed rotor to rotate, and further converts it to electrical energy through an electrical generator.

2. DESIGNATION OF SERVICES

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

- i. Roads and Related Services (*Advance Service*)
- ii. Protection of Persons and Property
- iii. Parks and Recreation Services
- iv. Library Services
- v. Administration Studies

3. APPLICATION OF BY-LAW RULES

3.1. Development charges shall be payable in the amounts set out in this By-law where:

- i. the lands are located in the area described in section 3.2; and
- ii. the development of the lands requires any of the approvals set out in subsection 3.4.

Area to Which By-law Applies

3.2. Pursuant to Section 2(7) of the Act, this By-law applies to all lands within the geographic limits of the Corporation of the Municipality of Trent Hills, whether or not the land or use is exempt from taxation under Section 13 of the Assessment Act, R.5.0., 1990.

3.3. Notwithstanding clause 3.2 above, this by-law shall not apply to lands that are owned by and used for the purposes of:

- i. the municipality or a local board thereof;
- ii. a board of education; or
- iii. the Corporation of the County of Northumberland or a local board thereof.



Approvals for Development

3.4. Development charges shall be imposed on all lands, buildings or structures that are developed for residential or non-residential uses if the development requires:

- i. the passing of a zoning by-law or of an amendment to a zoning by-law under section 34 of the Planning Act;
- ii. the approval of a minor variance under section 45 of the Planning Act;
- iii. a conveyance of land to which a by-law passed under subsection 50(7) of the Planning Act applies;
- iv. the approval of a plan of subdivision under section 51 of the Planning Act;
- v. a consent under section 53 of the Planning Act;
- vi. the approval of a description under section 50 of the Condominium Act, R.S.O. 1990, Chap. C.26, as amended, or any successor thereof; or
- vii. the issuing of a permit under the Building Code Act in relation to a building or structure

3.5. No more than one development charge for each service designated in subsection 2.1 shall be imposed upon any lands, buildings or structures to which this By-law applies even though two or more of the actions described in subsection 3.4 are required before the lands, buildings or structures can be developed

3.6. Despite subsection 3.5, if two or more of the actions described in subsection 3.4 occur at different times, additional development charges shall be imposed if the subsequent action has the effect of increasing the need for services

Exemptions

3.7. Notwithstanding the provisions of this By-law, development charges shall not be imposed with respect to:

- i. an enlargement to an existing dwelling unit;
- ii. one or two additional dwelling units in an existing single detached dwelling;
or
- iii. one additional dwelling unit in any other existing residential building;



3.8. Notwithstanding sections 3.7(ii) and 3.7(iii), development charges shall be imposed if the total gross floor area of the additional one or two units exceeds the gross floor area of the existing dwelling unit.

3.9. Notwithstanding section 3.8, development charges shall be imposed if the additional unit has a gross floor area greater than

- i. in the case of a semi-detached or row dwelling, the gross floor area of the existing dwelling unit; and
- ii. in the case of any other residential building, the gross floor area of the smallest dwelling unit contained in the residential building.

Exemption for Industrial Development:

3.10. Notwithstanding any other provision of this by-law, no development charge is payable with respect to an enlargement of the gross floor area of an existing industrial building where the gross floor area is enlarged by 50 percent or less.

3.11. If the gross floor area of an existing industrial building is enlarged by greater than 50 percent, the amount of the development charge payable in respect of the enlargement is the amount of the development charge that would otherwise be payable multiplied by the fraction determined as follows:

- i. notwithstanding section 3.10, if the gross floor area is enlarged by more than 50 percent (50%), development charges shall be payable and collected and the amount payable shall be calculated in accordance with s.4(3) of the Act.

Other Exemptions

3.12. Notwithstanding the provisions of this By-law, development charges shall not be imposed with respect to:

- i. Buildings or structure used as farm buildings;
- ii. Buildings or structures to be used as hospitals as governed by the Public Hospitals Act, R.S.O., 1900; and
- iii. Solar Energy Projects with a nameplate generating capacity less than 100 kilowatts



4. AMOUNT OF CHARGES

Residential

4.1. The development charges set out in Schedule A shall be imposed on residential uses of lands, buildings or structures, including a dwelling unit accessory to a non-residential use and, in the case of a mixed-use building or structure, on the residential uses in the mixed-use building or structure, according to the type of residential unit, and calculated with respect to each of the services according to the type of residential use

Non-Residential

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

4.3. The development charges described in Schedule A to this by-law shall be imposed on non-residential Green Energy uses of lands, with respect to the number of wind turbines for Wind Turbine developments and the kilowatts of nameplate generating capacity for Solar Energy developments

Reduction of Development Charges for Redevelopment

4.4. Despite any other provisions of this By-law, where, as a result of the redevelopment of land, a building or structure existing on the same land within 24 months prior to the date of payment of development charges in regard to such redevelopment was, or is to be demolished, in whole or in part, or converted from one principal use to another principal use on the same land, in order to facilitate the redevelopment, the development charges otherwise payable with respect to such redevelopment shall be reduced by the following amounts:

- i. in the case of a residential building or structure, or in the case of a mixed-use building or structure, the residential uses in the mixed-use building or structure, an amount calculated by multiplying the applicable development



charge under subsection 4.1 by the number, according to type, of dwelling units that have been or will be demolished or converted to another principal use; and

- ii. in the case of a non-residential building or structure or, in the case of mixed-use building or structure, the non-residential uses in the mixed-use building or structure, an amount calculated by multiplying the applicable development charges under subsection 4.2, by the gross floor area that has been or will be demolished or converted to another principal use;

provided that such amounts shall not exceed, in total, the amount of the development charges otherwise payable with respect to the redevelopment.

- 4.5. Notwithstanding section 4.4 the replacement of a building destroyed by fire or similar unintended action shall be exempt from payment of a Development Charge so long as the replacement occurs within five (5) years and the replacement is for the same number of residential units or for a non-residential building of the same floor area. Additional residential units or non-residential floor area shall be subject to the normal provisions of this by-law.

Time of Payment of Development Charges

- 4.6. Development charges imposed under this By-law are calculated, payable, and collected upon issuance of a building permit for the development.

- 4.7. Notwithstanding subsection 4.6, those portions of the Development Charge attributable to Advance Services shall be payable, with respect to an approval of a plan of subdivision under section 51 of the Planning Act, R.5.0., 1990 as amended, immediately upon the owner entering into the subdivision agreement, subject to any applicable exemptions contained in this By-law, and calculated as follows:

- i. In the case of residential development or the residential portion of a mixed-use development, based upon the proposed number of dwelling units, and with respect to blocks intended for future development, the maximum number of dwelling units permitted under the contemplated zoning;



- ii. In the case of non-residential development or the non-residential portion of a mixed-use development based upon the maximum floor area permitted under the contemplated zoning.

4.8. Notwithstanding Subsections 4.6 and 4.7 above, an Owner and the Municipality may enter into an agreement in accordance with Section 27 of the Act:

- i. providing for the payment of a Development Charge before otherwise required;
- ii. providing for payment of all or any portion of the Development Charge on dates later than the issuing of a building permit or the entering into of a subdivision agreement; and/or
- iii. whereby an owner provides services in lieu of the payment of all or any portion of a Development Charge

Credits

4.9. Credit for previous Development Charge Payments and lot levies credit shall be applied to the Development Charge calculated in Subsections 4.1, 4.2, and 4.3 above for any previous Development Charge or lot levy payment. The onus shall be upon the owner/applicant to provide proof of earlier payments.

5. PAYMENT BY SERVICES

5.1. Despite the payment required under subsections 4.1, 4.2, and 4.3, Council may, by agreement, give a credit towards a development charge in exchange for work that relates to a service to which a development charge relates under this By-law

6. INDEXING

6.1. Development charges imposed pursuant to this By-law shall be adjusted annually, without amendment to this By-law, on January 1st of each year, in accordance with the prescribed index in the Act.

7. SCHEDULES

7.1. The following schedules shall form part of this By-law:

- i. Schedule A - Residential and Non-Residential Development Charges



8. CONFLICTS

8.1. Where the Municipality and an owner or former owner have entered into an agreement with respect to land within the area to which this By-law applies, and a conflict exists between the provisions of this By-law and such agreement, the provisions of the agreement shall prevail to the extent that there is a conflict.

8.2. Notwithstanding section 8.1, where a development which is the subject of an agreement to which section 8.1 applies, is subsequently the subject of one or more of the actions described in subsection 3.4, an additional development charge in respect of the development permitted by the action shall be calculated, payable and collected in accordance with the provisions of this By-law if the development has the effect of increasing the need for services, unless such agreement provides otherwise.

9. BUILDING PERMIT ISSUANCE

9.1. Where Development Charges apply to land in relation to which a building permit is required, unless an agreement is entered into pursuant to subsection 17 (2) above, the building permit shall not be issued until the Development Charge has been paid in full

10. REFUNDS

10.1. Notwithstanding the foregoing, if a Development Charge is paid at the time a building permit is issued and no building proceeds pursuant to the said permit and the building permit has expired, the registered owner may apply to the Treasurer of the Municipality for a refund of the Development Charge paid at the time the building permit was issued within one year of payment to the Municipality provided the building permit is surrendered with the said refund application, if not already surrendered

11. SEVERABILITY

11.1. If, for any reason, any provision of this By-law is held to be invalid, it is hereby declared to be the intention of Council that all the remainder of this By-law shall continue in full force and effect until repealed, re-enacted, amended or modified.



12. DATE BY-LAW IN FORCE

12.1. This By-law shall come into effect at 12:01AM on February 20, 2019.

12.2. This By-law will expire at 12:01 AM on February 20, 2019 unless it is repealed by Council at an earlier date.

PASSED THIS 19th day of February, 2019

Mayor

Clerk



Schedule 'A' to By-law 2019-XX

Schedule of Development Charges

Service	RESIDENTIAL				NON-RESIDENTIAL		
	Single and Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Other Multiples	(per sq.m. of Gross Floor Area)	Green Energy (per 500 kW nameplate generating capacity of Solar Energy Developments)	Green Energy (per wind turbine for Wind Turbine Developments)
Municipal Wide Services:							
Roads and Related Services	4,896	3,384	2,486	3,932	39.70	4,896	4,896
Protection of Persons & Property Services	2,177	1,504	1,105	1,748	17.72	2,177	2,177
Parks & Recreation Services	3,755	2,595	1,906	3,015	9.07		
Library Services	-	-	-	-	0.00		
Administration Studies	589	407	299	473	5.03	589	589
Total Municipal Wide Services	11,417	7,890	5,796	9,168	71.51	7,662	7,662