

Report for Public Meeting

Prepared by Hemson for the Town of The Blue Mountains



2024 Development Charges Background Study

February 2, 2024



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List of Acronyms

AMP	Asset Management Plan
ASDC	Area Specific Development Charge
BTE	Benefit to Existing
COG	Cost of Growth
DCA	Development Charges Act
DC	Development Charges
GFA	Gross Floor Area
MMAH	Ministry of Municipal Affairs and Housing
PPB	Post-Period Benefit
PPU	Persons Per Unit

Executive Summary

A. Purpose of Development Charges (DC) Background Study

Hemson Consulting Ltd. was retained by the Town of The Blue Mountains to complete a Development Charges (DC) Background Study (herein referred to as the “DC Study”). This DC Study provides the basis and background to update the Town’s development charges to reflect the servicing needs of development.

i. Study Consistent with Development Charges Legislation

The Town of The Blue Mountains 2024 Development Charges Background Study is presented as part of the process to lead to the approval of new DC By-laws in compliance with the *Development Charges Act* (DCA). The study is prepared in accordance with the DCA and associated regulations, including amendments that came into force through the *More Homes, More Choice Act*, the *COVID-19 Economic Recovery Act*, and the *More Homes Built Faster Act (Bill 23)*. Further changes to the DCA are anticipated in early 2024 based on the December 13th, 2023 announcement by the Minister of Municipal Affairs and Housing (MMAH).

ii. Key Steps of the Development Charges Calculation

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

- Preparing a development (growth) forecast;
- Establishing historical service levels;
- Determining the increased needs for services arising from development; and

- Determining how these costs are attributed to development types (i.e. residential and non-residential).

iii. The Development-Related Capital Forecast is Subject to Change

It is recommended that Council adopt the development-related capital forecast prepared for the purposes of the DC Background Study. However, the DC Study is a point-in-time analysis and there may be changes to project timing, scope and costs through the Town's normal annual budget process.

B. Development Forecast

The forecasts are based on the Town achieving population and employment targets set out in the Grey County's Growth Management Strategy. A 10-year planning horizon (2024-2033) is utilized for all Town-wide General Services, while a planning horizon of 2024-Build-Out is used for Engineered Services. The table below provides a summary of the anticipated residential and non-residential growth over the respective planning periods. The development forecast is further discussed in Appendix A.

Development Forecast	2023 Estimate	General Services 2024-2033		Engineering Services 2024-Build-out	
		Growth	Total at 2033	Growth	Total at Build-Out
Residential					
Total Occupied Units					
Total Census Dwellings	7,827	3,050	10,877	7,390	15,217
Total Population					
Census Population	17,931	3,978	21,909	5,989	23,920
Population in New Dwellings (1)		5,587		14,531	
Non-Residential					
Employment	4,891	275	5,166	1,453	6,344
Non-Residential Building Space (m2)		13,750		72,654	

(1) Includes seasonal population

C. Development-Related Capital Program

The development-related capital program for General Services is planned over a 10-year period from 2024 to 2033. The gross costs amount to \$50.15 million where \$123.49 million is eligible for recovery through development charges. Details regarding the capital programs for each individual General Service are provided in Appendix B and C of this report.

The development-related capital program for Engineered Services is planned over a period from 2024 to Build-Out. In total, \$384.44 million is identified in gross project costs of which \$382.24 million is eligible for recovery through development charges. Some costs are recovered on a Town-wide basis while others are payable only by certain geographic areas. Details regarding the capital programs for each individual engineered service are provided in Appendix C and D of this report.

D. Calculated Development Charges

Development charges rates have been established under the parameters and limitations of the DCA. A Town-wide uniform cost recovery approach is used to calculate development charges for the General Services and some Engineered Services. Water distribution and wastewater treatment are recovered from 2 areas while the linear infrastructure associated is recovered along eleven distinct service areas.

The tables below provide the Town-wide charges for residential and non-residential development based on the aforementioned development forecasts.

Calculated Town-wide Development Charges

Total Charges	Residential Charge By Unit Type (1)			Non-Residential Charge per Square Metre
	Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments	
Craigleith	\$62,358	\$55,967	\$41,975	\$247.75
Castle Glen	\$73,143	\$65,646	\$49,235	\$342.52
Osler	\$137,022	\$122,978	\$92,233	\$1,271.72
Thornbury East	\$77,089	\$69,188	\$51,891	\$368.09
Thornbury West	\$135,223	\$121,364	\$91,023	\$714.55
Clarksburg	\$118,023	\$105,927	\$79,445	\$885.42
Lora Bay - SA1	\$102,543	\$92,033	\$69,025	\$497.45
Lora Bay - SA2	\$88,802	\$79,700	\$59,775	\$469.52
Lora Bay - SA3	\$88,904	\$79,792	\$59,844	\$440.45
Camperdown	\$102,162	\$94,882	\$78,949	\$663.39
Swiss Meadows	\$37,775	\$33,902	\$25,426	\$135.28

E. Cost of Growth Analysis

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

F. Policy Changes since 2019 DC Background Study

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

- Removal area specific Castle Glen Services Related to a Highway: Roads & Related charge and combining it with the Town-wide capital program;
- Review of inclusion of Transit Services (not anticipated to be included in this Study but may be considered for future studies);
- Reviewed DC By-law definitions and exemptions; and
- Alignment with new legislative changes.

G. Key Recommendations

- It is recommended that the Town's present practices regarding collection of development charges and by-law administration continue to the extent possible;
- As required under the DCA, the Town should codify any rules regarding application of the by-laws and any exemptions within the development charges by-laws proposed for adoption;
- It is recommended that Council adopt the development-related capital forecast included in this background study, subject to annual review through the Town's normal capital budget process; and
- No substantial changes to the Town's prevailing local service definitions and policies are being considered.

H. DC By-law to be Released Under Separate Cover

The Town's proposed DC By-law(s) will be made available under separate cover a minimum of two weeks in advance of the statutory public meeting.

1. Introduction

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

The Town of The Blue Mountains is experiencing residential development pressure and is also an attractive location for a variety of recreational and seasonal oriented development. The anticipated development in The Blue Mountains will increase the demand on all Town services. The Town wishes to implement development charges to fund development-related capital projects so that development continues to be serviced in a fiscally responsible manner.

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

- A forecast of the amount, type and location of development anticipated in the Town;
- The average capital service levels provided in the Town over the fifteen-year period immediately preceding the preparation of the background study;
- A review of future capital projects, including an analysis of gross expenditures, funding sources, and net expenditures incurred, or to be incurred, by the Town or its local boards to provide for the expected development, including the determination of the development and non-development-related components of the capital projects;

- An asset management plan that demonstrates that all assets are financially sustainable over their full life cycle; and
- An examination of the long-term capital and operating costs resulting from the infrastructure required for each service to which the development charges relate.

This study identifies the net capital costs attributable to development that is forecast to occur in the Town. The costs are apportioned to types of development (residential and non-residential) in a manner that reflects the increase in the need for each service attributable to each type of development. The study therefore calculates development charges for each type of development.

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

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

A. Legislative Context

The study is prepared in accordance with the DCA and associated regulations, including the amendments that came into force most recently on November 28, 2022 as per *Bill 23: More Homes Built Faster Act, 2022*.

Key legislative changes include:

- Five-year mandatory phase-in of the calculated DC rates (beginning with a 20% reduction in Year 1, decreasing by 5% annually until Year 5);

- Historical service level standards have been extended from a 10 to 15-year planning period;
- DC by-laws now expire every 10 years instead of 5 years;
- The amount of interest paid on DC deferrals and freeze is capped at prime plus 1%;
- Costs associated with studies¹ and affordable housing services are now ineligible for recovery through DCs;
- Municipalities must spend or allocate 60% of available DC reserve funds per year for roads, water and wastewater services; and
- Discounts for purpose built rentals based on the number of bedrooms.

The DCA was also amended to exempt affordable and attainable housing developments from the payment of DCs; however, the regulations which will define these types of units have not yet been released and therefore, these changes are not yet in force.

B. Relevant Analysis

The underlying assumptions and calculation methodologies contained in the DC Background Study have been informed by a range of inputs including the Town's capital budget, existing master plans, and discussions with Town staff.

C. Consultation and Approval Process

The following provides a summary of the consultation and approval process undertaken to complete the DC Background Study. Following the release of

¹ Under review as per minister of MMAH announcement on December 13, 2023.

the DC Background Study, consultation will continue with the public and development industry stakeholders prior to the passage of the new DC By-law(s) anticipated to occur in April 2024.

Timeline of Consultation and Approval Process

Activity	Date
Council Information Session	January 16, 2024
Public Release of DC Background Study	February 2, 2024
Developer Information Session	February 6, 2024
Statutory Public Meeting	March 12, 2024 (targeted)
Passage of 2024 DC By-law	April 2, 2024 (targeted)

2. The DC Methodology Aligns Development-Related Costs and Benefits

Several key steps are required when calculating any development charge. However, specific circumstances arise in each municipality which must be reflected in the calculation. In this study, therefore, we have tailored our approach to the Town of The Blue Mountains' unique circumstances. The approach to the calculated development charges is focused on providing a reasonable alignment of development-related costs with the development that necessitates them. This study uses both a Town-wide and area-specific approach in the cost recovery calculations. The Background Study provides an update to the historical service levels and the cost of providing future development-related capital infrastructure.

A. Both Town-Wide and Area-Specific Development Charges Are Proposed

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

i. Services Based on a Town-Wide Approach

For most services, a range of capital infrastructure is available throughout the Town. All Town residents and employees have access to this infrastructure. As new development occurs, new infrastructure will need to

be added so that overall service levels in the Town are maintained. A widely accepted method of sharing the development-related capital costs for these services is to apportion them over all new development anticipated in the Town.

The following services are included in the Town-wide development charges calculations:

- Public Library
- Fire Services
- Police Department
- Parks and Recreation
- Services Related to a Highway:
Public Works
- By-law Enforcement
- Solid Waste Management
- Development Related Studies
- Services Related to a Highway:
Roads and Related

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

ii. Services Based on an Area-Specific Approach

For some Town services, the need for and benefits of development-related capital works is more localized. For such services, an alternative “area-specific” approach to calculating development charges is used. Area-specific charges have been calculated for water supply, treatment and distribution, and sewage treatment and collection. Specific service areas for each water and wastewater project have been calculated. This approach is consistent with the Town’s existing development charge structure for such services. The area-specific approach facilitates front-end financing arrangements for the designated services should the Town choose to use those provisions of the DCA. Area-specific charges also enable developer group agreements.

B. Key Steps When Determining Development Charges For Future Development-Related Projects

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

i. Development Forecast

The first step in the methodology requires that a development forecast be prepared for the 10-year study period from 2024 to 2033 and to build-out. The forecast of future residential and non-residential development used in this study was prepared by Hemson Consulting in consultation with the Town of The Blue Mountains staff. The forecast has been informed by Grey County's recent Growth Management Strategy (GMS) and adjusted for known and anticipated development proposals and accounts for historical households, seasonal development, and recent construction history.

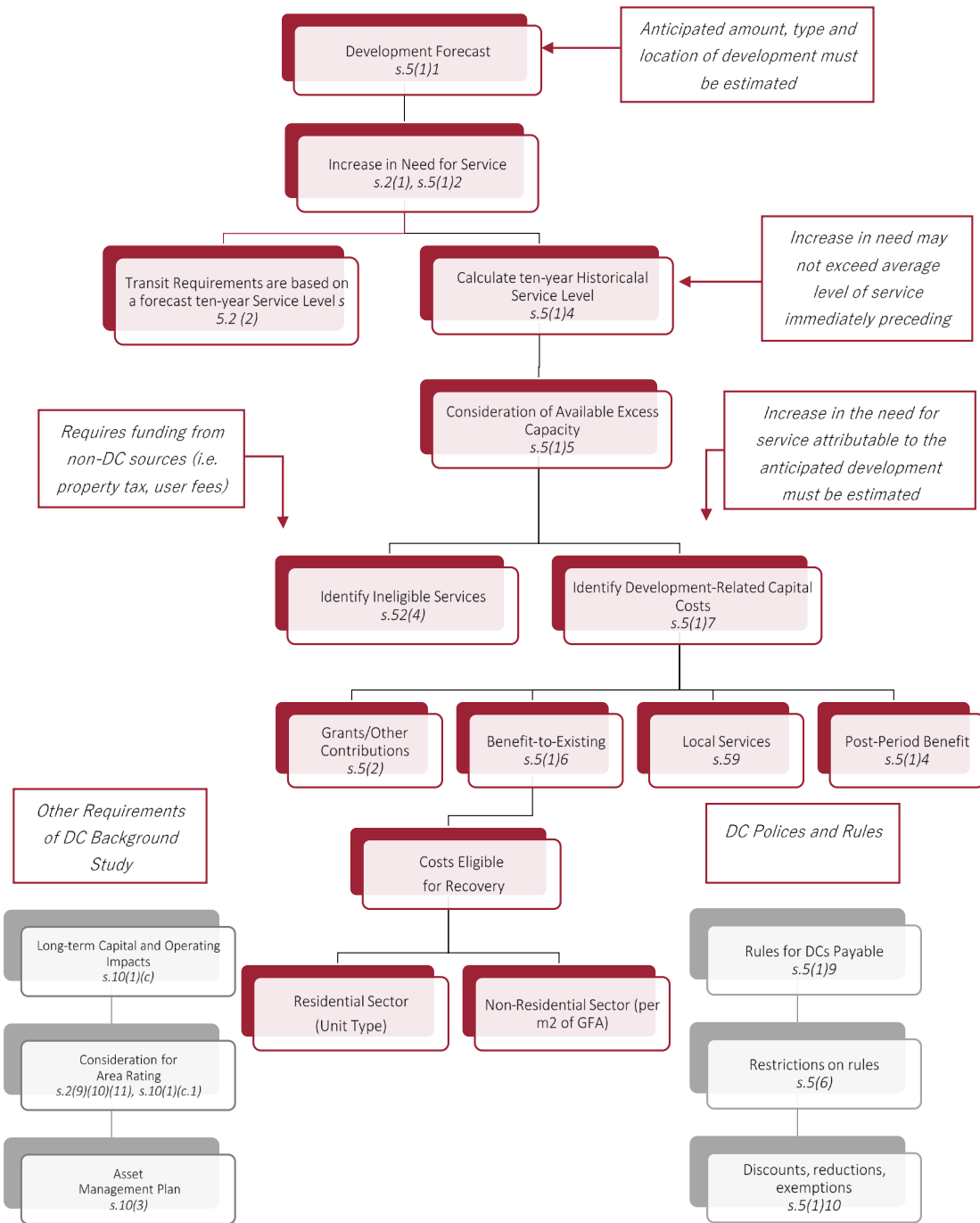
For the residential portion of the forecast, the forecast includes an estimate of population and dwelling units by type on both a Town-wide and service area basis. The non-residential portion of the forecast estimates the amount of building space to be developed in the Town over the planning periods. The forecast is based on the projected increase in employment levels and the anticipated amount of new building space required to accommodate it.

ii. Service Categories and Historical Service Levels

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

... must not include an increase that would result in the level of service exceeding the average level of that service provided in the Municipality over the 15-year period immediately preceding the preparation of the background study...(s. 5. (1) 4.)

Figure 1: Statutory Requirements of Development Charge Calculation and Study Process



Historical 15-year average service levels thus form the basis for the development charges calculation. A review of the Town's capital service levels for buildings, land, vehicles, equipment and others has therefore been prepared as a reference to determine the portion of future capital projects that may be included in the development charges calculation. The historical service levels used in this study have been calculated based on the period from 2009 to 2023.

In accordance with the provisions of the DCA, for the engineered services of water and wastewater, historical service levels are less applicable and reference is made to the Town's engineering standards as well as Provincial health or environmental legislation.

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

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

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

S. 5. (1) 4. and s. 5. (2). require that the development charges be calculated on the lesser of the historical 15-year average service levels or the service levels embodied in the future plans of the Town. The development-related capital forecast prepared for this study ensures that development charges are only imposed to help pay for projects that have been or are intended to be purchased or built in order to accommodate future anticipated development. It is not sufficient in the calculation of development charges

merely to have had the service in the past. There must also be a demonstrated commitment to continue to emplace facilities or infrastructure in the future. In this regard, Ontario Regulation 82/98, s. 3 states that:

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

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

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

iv. Attribution to Types of Development

The next step in the determination of development charges is the allocation of the development-related net capital costs between the residential and the non-residential sectors. In the Town of The Blue Mountains, the allocation is based on the projected changes in dwelling units and employment over the

planning periods, the anticipated demand for services, and other relevant factors.

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

3. Development Forecast

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

Key demographic features of the Town of The Blue Mountains are the seasonal fluctuations of its population and the corresponding recreational nature of its residential development. For this reason, the Town’s development charges are based on a residential forecast which includes seasonal population and dwellings not occupied by usual residents. This rationale is based upon the need for the Town to build infrastructure to accommodate peak demand levels associated with the development portion of the Town, regardless of whether the use is permanent or seasonal.

The residential forecast incorporates 2021 Census and historical residential permit data and accounts for seasonal housing development. The forecast shows that the number of dwelling units (occupied dwellings, non-permanent and hotel/motel units) will increase by 3,050 between 2024 and 2033. From 2024 to build-out, approximately 7,390 additional units are anticipated.

Approximately than 67% of the development occurring over the 2024-2033 period is projected to occur in the Craigleith service area. Castle Glen is the next significant development area with approximately 10% of the anticipated new units. Camperdown will experience 5% of the development. Other

service areas forecast to experience significant development include Lora Bay 7%, Thornbury East 4% and Thornbury West 4%.

The non-residential portion of the forecast is largely based upon development applications received, known developer plans, and the availability of servicing. The forecast is for approximately 13,750 square metres of new non-residential gross floor area (GFA) to be added to the Town between 2024 and 2033. During the period 2024 to build-out, GFA is projected to increase by approximately 72,654 square metres.

Table 1 provides a summary of the Town-wide residential and non-residential development forecast used in this analysis. Table 2 provides a summary of the residential and non-residential area-specific development forecast for the various water and wastewater servicing areas.

TABLE 1

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL
DEVELOPMENT FORECAST**

Development Forecast	2023 Estimate	General Services 2024-2033		Engineering Services 2024-Build-out	
		Growth	Total at 2033	Growth	Total at Build-Out
Residential					
Total Occupied Units					
Total Census Dwellings	7,827	3,050	10,877	7,390	15,217
Total Population					
Census Population	17,931	3,978	21,909	5,989	23,920
Population in New Dwellings (1)		5,587		14,531	
Non-Residential					
Employment	4,891	275	5,166	1,453	6,344
Non-Residential Building Space (m2)		13,750		72,654	

(1) Includes seasonal population

TABLE 2

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL
ASDC DEVELOPMENT FORECAST**

Area-Specific Development Forecast	2024-2033 Growth	%	2024- Build- out Growth	%
Residential				
Total Occupied Units	3,047	100%	7,390	100%
<i>Craigleith</i>	2,043	67%	2,912	39%
<i>Camperdown</i>	163	5%	409	6%
<i>Castle Glen</i>	295	10%	2,018	27%
<i>Swiss Meadows</i>	0	0%	1	0%
<i>Lora Bay</i>	225	7%	976	13%
<i>Clarksburg</i>	45	1%	180	2%
<i>Osler</i>	11	0%	4	0%
<i>Thornbury East</i>	121	4%	161	2%
<i>Thornbury West</i>	135	4%	715	10%
<i>Rural</i>	11	0%	14	0%
Total Population				
Population in New Dwellings (1)	5,575		14,531	
<i>Craigleith</i>	3,486		4,968	
<i>Camperdown</i>	340		855	
<i>Castle Glen</i>	657		4,497	
<i>Swiss Meadows</i>	0		2	
<i>Lora Bay</i>	457		1,984	
<i>Clarksburg</i>	95		401	
<i>Osler</i>	23		9	
<i>Thornbury - East</i>	210		278	
<i>Thornbury - West</i>	284		1,507	
<i>Rural</i>	23		31	
Non-Residential				
Employment	275		1,453	
<i>Craigleith</i>	114		601	
<i>Camperdown</i>	19		99	
<i>Castle Glen</i>	59		314	
<i>Swiss Meadows</i>	0		0	
<i>Lora Bay</i>	39		205	
<i>Clarksburg</i>	7		39	
<i>Osler</i>	6		32	
<i>Thornbury East</i>	6		31	
<i>Thornbury West</i>	25		133	
<i>Rural</i>	0		0	
Non-Residential Building Space (m2)	13,750		72,654	
<i>Craigleith</i>	5,687		30,049	
<i>Camperdown</i>	941		4,971	
<i>Castle Glen</i>	2,967		15,678	
<i>Swiss Meadows</i>	0		0	
<i>Lora Bay</i>	1,942		10,261	
<i>Clarksburg</i>	368		1,944	
<i>Osler</i>	302		1,593	
<i>Thornbury East</i>	289		1,530	
<i>Thornbury West</i>	1,254		6,628	
<i>Rural</i>	0		0	

(1) Includes seasonal population

4. Historical Capital Service Levels

The DCA and O. Reg. 82/98 require that the development charges be set at a level no higher than the average service level provided in the Town over the 15-year period immediately preceding the preparation of the Background Study, on a service-by-service basis.

For non-engineered services (Public Library, Parks and Recreation, etc.) the legislative requirement is met by documenting service levels for the preceding 15 years: in this case, for the period from 2009 to 2023. Typically, service levels for non-engineered services are measured as a ratio of inputs per capita or inputs per population and employment. For engineered services such as Water and Sewer, engineering standards are used in lieu of inputs per capita.

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

Table 3 summarizes service levels for all services included in the development charges calculations. Appendices B and C provide detailed historical inventory data upon which the calculation of service levels is based for the general and Roads and Related services, respectively.

TABLE 3

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF AVERAGE HISTORICAL SERVICE LEVELS 2009 - 2023**

Service	2009 - 2023 Service Level Indicator
1.0 PUBLIC LIBRARY	\$682.05 per capita
Buildings	\$482.79 per capita
Land	\$59.76 per capita
Materials	\$96.94 per capita
Furniture & Equipment	\$42.56 per capita
2.0 FIRE SERVICES	\$1,043.26 per capita and emp
Buildings	\$420.17 per capita and emp
Land	\$180.25 per capita and emp
Furniture & Equipment	\$76.53 per capita and emp
Vehicles	\$366.31 per capita and emp
3.0 POLICE DEPARTMENT	\$228.14 per capita and emp
Buildings	\$168.84 per capita and emp
Land	\$49.17 per capita and emp
Furniture & Equipment	\$10.13 per capita and emp
4.0 PARKS AND RECREATION	\$7,147.59 per capita
Indoor Recreation	\$2,108.62 per capita
Parkland	\$4,429.25 per capita
Park Facilities	\$533.68 per capita
Park Vehicles and Equipment	\$76.04 per capita
5.0 BY-LAW ENFORCEMENT	\$18.83 per capita and emp
Buildings	\$9.86 per capita and emp
Land	\$2.20 per capita and emp
Furniture & Equipment	\$0.38 per capita and emp
By-Law Vehicles	\$6.39 per capita and emp
6.0 SOLID WASTE MANAGEMENT	\$254.57 per capita and emp
Buildings (1)	\$42.17 per capita and emp
Land	\$119.71 per capita and emp
Vehicles & Equipment	\$92.69 per capita and emp
7.0 SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS	\$787.33 per capita and emp
Buildings	\$289.61 per capita and emp
Land	\$224.22 per capita and emp
Furniture & Equipment	\$11.01 per capita and emp
Municipal Fleet	\$262.49 per capita and emp
8.0 SERVICES RELATED TO A HIGHWAY: ROADS & RELATED	\$23,537.03 per capita and emp
Roads	\$19,072.98 per capita and emp
Bridges & Culverts	\$3,824.15 per capita and emp
Traffic Signals	\$15.11 per capita and emp
Sidewalks	\$329.97 per capita and emp
Streetlights	\$294.82 per capita and emp

5. Development-Related Capital Forecast

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

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

A. Development-Related Capital Forecast is provided for Council's Approval

Based on the development forecast summarized in Section 3 and detailed in Appendix A, Town staff, in collaboration with the consultant, has identified a development-related capital forecast that sets out those projects required to service anticipated development. For all Town-wide services, the capital forecast covers the 10-year period from mid-year 2024 to mid-year 2033. As permitted by the DCA s. 5(1) 4., development charges for the engineered services are based on a longer planning horizon, to build-out.

One of the recommendations contained in this background study is for Council to adopt the development-related capital forecast created for the purposes of the development charges calculation. It is assumed that future capital budgets and forecasts will continue to bring forward the capital projects presented herein as they will be needed to service anticipated development in the Town. It is, however, acknowledged that changes to the

forecast presented here may occur through the Town's normal capital budget process.

B. The Development-Related Capital Forecast for General Services

A summary of the development-related capital forecast for Town-wide uniform services is presented in Table 4. The table shows that the gross cost of the Town's general services capital forecast is estimated to be \$123.49 million. Approximately \$50.00 million in grants are anticipated to offset the cost of the Parks and Recreation program; therefore, the net municipal cost for the Town is reduced to \$73.49 million.

TABLE 4

TOWN OF THE BLUE MOUNTAINS
 SUMMARY OF DEVELOPMENT-RELATED CAPITAL PROGRAM
 FOR GENERAL SERVICES 2024 - 2033
 (in \$000)

Service	Gross Cost	Grants/ Subsidies	Municipal Cost	Total Net Capital Program									
				2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
1.0 PUBLIC LIBRARY	\$9,108.0	\$0.0	\$9,108.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$933.0	\$7,575.0	\$75.0	\$75.0	\$75.0
1.1 Buildings, Land & Furnishings	\$8,358.0	\$0.0	\$8,358.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$858.0	\$7,500.0	\$0.0	\$0.0	\$0.0
1.2 Material Acquisitions	\$750.0	\$0.0	\$750.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0	\$75.0
2.0 FIRE SERVICES	\$13,664.0	\$0.0	\$13,664.0	\$8,807.0	\$95.0	\$95.0	\$95.0	\$3,597.0	\$95.0	\$595.0	\$95.0	\$95.0	\$95.0
2.1 Buildings, Land & Furnishings	\$12,690.0	\$0.0	\$12,690.0	\$8,700.0	\$0.0	\$0.0	\$0.0	\$3,490.0	\$0.0	\$500.0	\$0.0	\$0.0	\$0.0
2.2 Vehicles & Equipment	\$950.0	\$0.0	\$950.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0	\$95.0
2.3 Personnel Equipment	\$24.0	\$0.0	\$24.0	\$12.0	\$0.0	\$0.0	\$0.0	\$12.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
3.0 POLICE DEPARTMENT	\$373.7	\$0.0	\$373.7	\$37.4	\$37.4	\$37.4	\$37.4	\$37.4	\$37.4	\$37.4	\$37.4	\$37.4	\$37.4
3.1 Recovery of OPP Detachment Debt	\$373.7	\$0.0	\$373.7	\$37.4	\$37.4	\$37.4	\$37.4	\$37.4	\$37.4	\$37.4	\$37.4	\$37.4	\$37.4
4.0 PARKS AND RECREATION	\$85,028.9	\$50,000.0	\$35,028.9	\$1,528.8	\$689.2	\$239.2	\$310.9	\$455.2	\$447.1	\$30,640.9	\$239.2	\$239.2	\$239.2
4.1 Indoor Recreation	\$80,000.0	\$50,000.0	\$30,000.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$30,000.0	\$0.0	\$0.0	\$0.0
4.2 Parkland Development	\$2,142.0	\$0.0	\$2,142.0	\$529.2	\$179.2	\$179.2	\$179.2	\$179.2	\$179.2	\$179.2	\$179.2	\$179.2	\$179.2
4.3 Park Facilities	\$2,256.0	\$0.0	\$2,256.0	\$720.0	\$510.0	\$60.0	\$60.0	\$276.0	\$60.0	\$390.0	\$60.0	\$60.0	\$60.0
4.4 Vehicles and Equipment	\$630.9	\$0.0	\$630.9	\$279.6	\$0.0	\$0.0	\$71.7	\$0.0	\$207.9	\$71.7	\$0.0	\$0.0	\$0.0
5.0 BY-LAW ENFORCEMENT	\$249.5	\$0.0	\$249.5	\$126.0	\$1.5	\$1.5	\$1.5	\$56.5	\$1.5	\$1.5	\$1.5	\$1.5	\$56.5
5.1 Negative Reserve Fund Balance	\$124.5	\$0.0	\$124.5	\$124.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
5.2 Vehicles & Equipment	\$125.0	\$0.0	\$125.0	\$1.5	\$1.5	\$1.5	\$1.5	\$56.5	\$1.5	\$1.5	\$1.5	\$1.5	\$56.5
6.0 SOLID WASTE MANAGEMENT	\$1,100.0	\$0.0	\$1,100.0	\$8.0	\$1,028.0	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0
6.1 Land, Buildings and Facilities	\$370.0	\$0.0	\$370.0	\$0.0	\$370.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
6.2 Fleet & Equipment	\$380.0	\$0.0	\$380.0	\$8.0	\$308.0	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0
6.3 Other Equipment	\$350.0	\$0.0	\$350.0	\$0.0	\$350.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
7.0 DEVELOPMENT RELATED STUDIES	\$1,574.0	\$0.0	\$1,574.0	\$438.3	\$262.5	\$80.0	\$80.0	\$80.0	\$180.4	\$137.4	\$80.0	\$80.0	\$155.4
7.1 Negative Reserve Fund Balance	\$125.1	\$0.0	\$125.1	\$0.0	\$125.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
7.2 Development-Related Studies	\$1,448.9	\$0.0	\$1,448.9	\$438.3	\$137.4	\$80.0	\$80.0	\$80.0	\$180.4	\$137.4	\$80.0	\$80.0	\$155.4
1.0 SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS	\$12,395.0	\$0.0	\$12,395.0	\$450.0	\$9,245.0	\$0.0	\$2,175.0	\$0.0	\$525.0	\$0.0	\$0.0	\$0.0	\$0.0
1.1 Buildings and Facilities	\$10,895.0	\$0.0	\$10,895.0	\$0.0	\$8,720.0	\$0.0	\$2,175.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
1.2 Recovery of Land Acquisition Debenture	\$1,500.0	\$0.0	\$1,500.0	\$450.0	\$525.0	\$0.0	\$0.0	\$0.0	\$525.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL - 10-YEAR SERVICES	\$123,493.1	\$50,000.0	\$73,493.1	\$11,470.5	\$11,433.5	\$536.1	\$2,782.8	\$4,309.1	\$2,227.4	\$38,995.2	\$536.1	\$536.1	\$666.5



Of this \$73.49 million net municipal cost, approximately 48%, or \$35.03 million, is related to capital works for Parks and Recreation. This capital program recovers for new indoor recreation space with a gross cost of \$80.00 million. Parkland development in the amount of \$2.14 million and park facilities and equipment valued at \$2.89 million are also included.

The next largest capital program is associated with Fire Services that amounts to \$13.66 million, or 19% of the total, and provides for a new fire hall, personnel and emergency equipment and vehicles.

The capital forecast associated with Public Works envisions a new public works facility, a new snow storage facility, as well as a new Satellite Office. An additional provision of \$1.50 million will fund various fleet and equipment acquisitions. The total cost of the Public Works capital program is \$12.40 million.

The next largest capital program belongs to Public Library. The program provides funding for a new library space and material acquisitions. The total Public Library capital program amounts to \$9.11 million, or 12%.

The portion of the Town's program that relates to the provision of development-related studies amounts to \$1.57 million.

The capital forecast associated with Solid Waste provides for new facilities, fleet and equipment. It represents 1.5% of the Town's general services capital program and is valued at \$1.10 million.

The Police Services capital program recovers for the debenture payments related to the new Ontario Provincial Police station. The total Police capital program, amounts to approximately \$373,700.

The By-law Enforcement capital program includes the recovery of a negative reserve fund balance and provision for additional and equipment. The total cost of the capital program is \$249,500.

The capital forecast incorporates those projects identified to be related to development anticipated in the next 10 years. It is not implied that all of these costs are to be recovered from new development by way of development charges (see the following Section 6). Portions of the capital forecast may be related to replacement of existing facilities, shares of projects that benefit the existing population, or development anticipated to occur beyond the 2024 – 2033 planning period.

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

C. The Development-Related Capital Forecast for Engineered Services

Table 5 provides the development-related capital recoveries for the engineered services of Roads and Related, Water Supply and Treatment, Sewage Treatment, and service area-specific Water distribution and Sewage collection.

The Town-wide Roads and Related capital programs total \$205.38 million and provides servicing for anticipated development over the 2024 to build-out period. Of the Roads capital program, just over \$148.96 million has been identified as recoverable under the DCA and is included in the development charge calculation. The remaining \$56.42 million is comprised of costs related to local servicing needs, developer agreements, or grants (\$15.20 million), an available reserve fund balance of \$471,100, and a replacement share (\$19.14 million). Details of the capital program can be found in Appendix C.2.

TABLE 5

TOWN OF THE BLUE MOUNTAINS
 SUMMARY OF ENGINEERING SERVICES DEVELOPMENT-RELATED INFRASTRUCTURE CAPITAL PROGRAM
 FOR THE PERIOD 2024 TO BUILD-OUT

Service	Development-Related Capital Forecast						Total Net Capital Costs After Discount (\$000)
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Post-Period Benefit (\$000)	
Roads and Related	\$205,381.6	\$15,198.3	\$0.0	\$19,135.7	\$471.1	\$21,613.4	\$148,963.1
Water Supply and Treatment	\$29,274.1	\$0.0	\$0.0	\$331.1	\$3,937.4	\$0.0	\$25,005.6
Craigeleith Sewage Treatment Plant	\$35,345.0	\$0.0	\$0.0	\$0.0	(\$592.3)	\$0.0	\$35,937.4
Thornbury Sewage Treatment Plant	\$73,264.4	\$0.0	\$0.0	\$1,014.0	(\$22,047.3)	\$0.0	\$94,297.8
Total Town-Wide Engineered Services	\$137,883.6	\$0.0	\$0.0	\$1,345.0	(\$18,702.2)	\$0.0	\$155,240.8
Service Area Specific (Water & Sewer)							
Craigeleith	\$55,925.9	\$0.0	\$15,729.1	\$0.0	\$5,770.0	\$0.0	\$34,426.8
<i>Water</i>	<i>\$41,373.2</i>	<i>\$0.0</i>	<i>\$11,684.9</i>	<i>\$0.0</i>	<i>\$5,579.5</i>	<i>\$0.0</i>	<i>\$24,108.7</i>
<i>Sewer</i>	<i>\$14,552.7</i>	<i>\$0.0</i>	<i>\$4,044.2</i>	<i>\$0.0</i>	<i>\$190.5</i>	<i>\$0.0</i>	<i>\$10,318.0</i>
Castle Glen	\$47,603.2	\$0.0	\$213.4	\$0.0	(\$287.5)	\$0.0	\$47,677.3
<i>Water</i>	<i>\$35,785.3</i>	<i>\$0.0</i>	<i>\$109.9</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$35,675.4</i>
<i>Sewer</i>	<i>\$11,817.9</i>	<i>\$0.0</i>	<i>\$103.5</i>	<i>\$0.0</i>	<i>(\$287.5)</i>	<i>\$0.0</i>	<i>\$12,001.9</i>
Osler	\$8,331.8	\$0.0	\$0.0	\$0.0	(\$282.0)	\$0.0	\$8,613.8
<i>Water</i>	<i>\$4,342.8</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$4.0</i>	<i>\$0.0</i>	<i>\$4,338.8</i>
<i>Sewer</i>	<i>\$3,989.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>(\$286.0)</i>	<i>\$0.0</i>	<i>\$4,275.0</i>
Thornbury East	\$5,626.8	\$0.0	\$5,165.3	\$0.0	(\$440.7)	\$0.0	\$902.1
<i>Water</i>	<i>\$779.0</i>	<i>\$0.0</i>	<i>\$634.9</i>	<i>\$0.0</i>	<i>(\$334.9)</i>	<i>\$0.0</i>	<i>\$479.0</i>
<i>Sewer</i>	<i>\$4,847.7</i>	<i>\$0.0</i>	<i>\$4,530.4</i>	<i>\$0.0</i>	<i>(\$105.8)</i>	<i>\$0.0</i>	<i>\$423.1</i>
Thornbury West	\$44,431.6	\$0.0	\$1,170.5	\$0.0	(\$6,575.0)	\$0.0	\$49,836.1
<i>Water</i>	<i>\$25,472.3</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>(\$3,024.0)</i>	<i>\$0.0</i>	<i>\$28,496.2</i>
<i>Sewer</i>	<i>\$18,959.4</i>	<i>\$0.0</i>	<i>\$1,170.5</i>	<i>\$0.0</i>	<i>(\$3,551.1)</i>	<i>\$0.0</i>	<i>\$21,339.9</i>
Clarksburg	\$20,745.3	\$0.0	\$0.0	\$0.0	(\$512.7)	\$0.0	\$21,258.0
<i>Water</i>	<i>\$9,492.3</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$35.1</i>	<i>\$0.0</i>	<i>\$9,457.2</i>
<i>Sewer</i>	<i>\$11,252.9</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>(\$547.9)</i>	<i>\$0.0</i>	<i>\$11,800.8</i>
Lora Bay SA1	\$25,140.7	\$0.0	\$0.0	\$0.0	(\$5,585.0)	\$0.0	\$30,725.7
<i>Water</i>	<i>\$15,295.8</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>(\$5,743.3)</i>	<i>\$0.0</i>	<i>\$21,039.1</i>
<i>Sewer</i>	<i>\$9,844.9</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$158.2</i>	<i>\$0.0</i>	<i>\$9,686.6</i>
Lora Bay SA2	\$221.6	\$0.0	\$0.0	\$0.0	(\$62.7)	\$0.0	\$284.3
<i>Water</i>	<i>\$87.5</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>(\$64.5)</i>	<i>\$0.0</i>	<i>\$151.9</i>
<i>Sewer</i>	<i>\$134.1</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$1.8</i>	<i>\$0.0</i>	<i>\$132.4</i>
Lora Bay SA3	\$701.8	\$0.0	\$0.0	\$0.0	(\$277.7)	\$0.0	\$979.5
<i>Water</i>	<i>\$387.3</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>(\$285.6)</i>	<i>\$0.0</i>	<i>\$672.9</i>
<i>Sewer</i>	<i>\$314.5</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$7.9</i>	<i>\$0.0</i>	<i>\$306.6</i>
Camperdown	\$37,826.3	\$0.0	\$0.0	\$4,867.1	\$668.4	\$0.0	\$32,290.7
<i>Water</i>	<i>\$18,744.1</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$1,537.8</i>	<i>\$25.5</i>	<i>\$0.0</i>	<i>\$17,180.8</i>
<i>Sewer</i>	<i>\$19,082.1</i>	<i>\$0.0</i>	<i>\$0.0</i>	<i>\$3,329.4</i>	<i>\$642.9</i>	<i>\$0.0</i>	<i>\$15,109.9</i>
Total Area Specific Engineered Services	\$246,554.9	\$0.0	\$22,278.4	\$4,867.1	(\$7,584.9)	\$0.0	\$226,994.3
TOTAL ROADS, WATER AND SEWER	\$384,438.4	\$0.0	\$22,278.4	\$6,212.1	(\$26,287.2)	\$0.0	\$382,235.1



Also shown on Table 5 is the Water and Wastewater servicing costs. The Water supply and treatment capital program is \$29.27 million, of which \$25.00 million is identified as development-related and recoverable from development charges. These costs are to be recovered uniformly from all development receiving municipal water servicing in the Town.

Sewage treatment is provided by two plants; Craigleith Sewage Treatment Plant and Thornbury Sewage Plant. The capital cost associated with the Craigleith plant is \$35.34 million, plus the recovery of a negative reserve fund balance of -\$592,300. The development-related capital costs of \$35.94 million are recoverable against all development receiving servicing from the Craigleith Plant. The Thornbury plant will recover \$94.30 million including total gross cost of \$73.26 million and a negative reserve fund balance of -\$22.05 million over the planning period. These development-related plant costs are to be recovered across all applicable development in the areas serviced by the Thornbury Treatment Plant.

Table 5 also provides a summary of the engineered services' capital programs for each specific Water and Wastewater servicing area. The development-related capital expenditures for these areas range from just over \$49.84 million in Thornbury West to \$284,300 in Lora Bay Service Area 2. The variation of development-related capital costs between the service areas reflects different levels of development, servicing needs, and servicing costs.

Details of the Water and Wastewater capital programs can be found in Appendix D.

6. Development Charges are Calculated in Accordance with the Development Charges Act

This section summarizes the calculation of development charges for each service category and the resulting total development charge by type of development. For all services, the calculation of the per capita (residential) and per square metre (non-residential) charges is reviewed.

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

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

A. Development Charges Calculation

A summary of the residential and non-residential development charges for the Town-wide general services is presented in Table 6. Further details of the calculation for each individual general service category are available in Appendix B and C.1.

i. 10-Year Services

The capital forecast for Town-wide general services incorporates those projects identified to be related to development anticipated in the 10-year planning period. However, not all of the capital costs are to be recovered from new development by way of development charges. Table 6 shows that, of the \$73.49 total municipal cost, \$8.37 million relates to replacement of existing capital facilities, or to shares of projects that provide benefit to the existing community. These portions of capital costs will require funding from other non-development charge sources, such as fundraising and property taxes.

An additional share of \$8.08 million has been identified as available DC reserves and represents the revenues collected from previous development charges. This portion has been netted out of the chargeable capital costs.

Another share of the forecast, \$16.30 million, is either attributable to development beyond the 2033 period (and can therefore be recovered under future development charges studies) or represents a service level increase in the Town and could be recovered from other funding sources.

The remaining \$17.34 million is carried forward to the development charges calculation. Of the development-related costs, \$16.96 million has been allocated to new residential development, and \$372,200 has been allocated to new non-residential development. This results in an unadjusted development charge of \$2,664.43 per capita and \$22.21 per square metre of non-residential development for the provision of general services.

TABLE 6

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
10-YEAR CAPITAL PROGRAM

10-Year Population Growth in New Units	5,587
10-Year Growth in Square Metres	13,750

Service	Development-Related Capital Program (2024 - 2033)					Residential		Non-Residential	
	Net Municipal Cost	Replacement & Benefit to Existing	Available DC Reserves	Post-2033 Benefit	Total DC Eligible Costs for Recovery	Share	Share		
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	%	(\$000)	%	(\$000)
1.0 PUBLIC LIBRARY	\$9,108.0	\$0.0	\$3,095.6	\$3,299.1	\$2,713.4	100%	\$2,713.4	0%	\$0.00
Development Charge Per Capita							\$485.66		
Development Charge Per Sq.M									\$0.00
2.0 FIRE SERVICES	\$13,664.0	\$4,600.0	\$811.9	\$3,814.9	\$4,437.2	95%	\$4,229.0	5%	\$208.16
Development Charge Per Capita							\$756.94		
Development Charge Per Sq.M									\$15.14
3.0 POLICE DEPARTMENT	\$373.7	\$0.0	\$35.4	\$0.0	\$338.4	95%	\$322.5	5%	\$15.87
Development Charge Per Capita							\$57.73		
Development Charge Per Sq.M									\$1.15
4.0 PARKS AND RECREATION	\$35,028.9	\$729.5	\$3,492.5	\$2,372.3	\$28,434.6	100%	\$28,434.6	0%	\$0.00
Development Charge Per Capita							\$5,089.41		
Development Charge Per Sq.M									\$0.00
5.0 BY-LAW ENFORCEMENT	\$249.5	\$0.0	\$0.0	\$169.4	\$80.1	95%	\$76.3	5%	\$3.76
Development Charge Per Capita							\$13.66		
Development Charge Per Sq.M									\$0.27
6.0 SOLID WASTE MANAGEMENT	\$1,100.0	\$360.0	\$305.7	\$0.0	\$434.3	95%	\$413.9	5%	\$20.37
Development Charge Per Capita							\$74.08		
Development Charge Per Sq.M									\$1.48
7.0 DEVELOPMENT RELATED STUDIES	\$1,574.0	\$611.6	\$0.0	\$0.0	\$962.4	95%	\$917.3	5%	\$45.15
Development Charge Per Capita							\$164.18		
Development Charge Per Sq.M									\$3.28
1.0 SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS	\$12,395.0	\$2,066.3	\$333.9	\$6,646.2	\$3,348.6	95%	\$3,191.5	5%	\$157.09
Development Charge Per Capita							\$571.24		
Development Charge Per Sq.M									\$11.42
TOTAL 10-YEAR SERVICES	\$73,493.1	\$8,367.3	\$8,075.0	\$16,301.9	\$40,748.9		\$40,298.5		\$450.4
Development Charge Per Capita							\$7,212.90		
Development Charge Per Sq.M									\$32.74



ii. Engineered Services – Roads and Related Services

Table 7 presents the calculated residential and non-residential development charges for Town-wide roads and related infrastructure projects. The table shows that, of the total net cost of the Town-wide capital program estimated to be \$205.38 million, \$19.14 million is considered to replace existing infrastructure or to benefit the existing population. The table shows that local service component shares and current developer agreements total \$14.94 million and \$256,500, respectively. A deduction is also made for the available reserve fund balance of \$471,090. The remaining \$148.96 million is carried forward to the development charges calculation. Of the development-related cost, 95%, or \$141.51 million, has been allocated to new residential development and 5%, or \$7.45 million, has been allocated to new non-residential development.

The resulting residential charge per capita for the provision of Town-wide Roads and Related services is \$9,738.99 and the non-residential charge is \$102.52 per square metre of gross floor area.

TABLE 7

TOWN OF THE BLUE MOUNTAINS
 SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
 ROADS AND RELATED
 2024 TO BUILD-OUT

<i>Town-wide</i>	
Population in New Units Growth	14,531
Employment Growth	402
Ultimate Growth in Square Meters	72,654

	Development-Related Capital Program										
	Total Improvement Cost (\$000)	Local Service Component (\$000)	Current Agreements (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Post Period Benefit (\$000)	Total Net Capital Costs After Discounts (\$000)	Residential Share		Non-Residential Share	
								%	\$000	%	\$000
Town-wide Roads Projects	\$205,381.58	\$14,941.75	\$256.50	\$19,135.67	\$471.09	\$21,613.41	\$148,963.15	95.0%	\$141,514.99	5.0%	\$7,448.16
Total	\$205,381.58	\$14,941.75	\$256.50	\$19,135.67	\$471.09	\$21,613.41	\$148,963.15		\$141,514.99		\$7,448.16
Development Charge Per Capita								\$9,738.99			
Development Charge Per Square Metre of GFA										\$102.52	



iii. Residential and Non-Residential Area-Specific Development Charges Rates for Water and Wastewater Services

Keeping with past practices, the Town will continue to calculate and levy water and wastewater charges on an area-specific basis. There are currently eleven service areas that levy water and/or wastewater rates on an area-specific basis.

Table 8 shows that the net municipal cost of the Water Supply and Treatment is \$29.27 million. No grants, subsidies, local services or replacement shares are identified. Approximately \$331,060 has been identified as replacement or non-growth shares and is removed from the DC eligible costs. As well, \$3.94 million accounts for available reserves, and is used to fund a portion of the total capital works. The remaining development-related costs eligible for DC funding, \$25.01 million, is allocated 95% to the residential sector (\$23.76 million) and 5% to the non-residential sector (\$1.25 million). This yields a development charge of \$1,502.66 per capita and \$17.21 per square metre of non-residential development. These charges are levied uniformly across all serviced residential and non-residential development in the Town.

It should be noted that the “net costs” shown on each of the service area capital programs are not entirely recoverable against future development charges. Unserviced lots that will connect into the water system in the future will pay a capital connection fee, equivalent to that of the DC water rate.

Sewage treatment in The Blue Mountains is provided by two plants: Craigleith Sewage Treatment Plant and Thornbury Sewage Plant. These two plants are responsible for serving all units in the Town, and together, they cover all eight service areas. The Craigleith Sewage Treatment Plant provides services to Craigleith, Castle Glen and Osler, and the Thornbury

Sewage Plant services Camperdown, Swiss Meadows, Lora Bay, Clarksburg, Thornbury East and Thornbury West.

As shown in Table 9, the total cost associated with the Craigleith Sewage Treatment Plant is \$35.34 million, which increases to \$35.94 million in development-related costs after the recovery of a negative reserve fund balance. In total, 95%, or \$34.14 million is allocated to the residential sector, and 5%, or \$1.80 is allocated to the non-residential sector. This results in development charges of \$3,449.21 per capita and \$37.97 per square metre. These rates are charged to development occurring within the three applicable service areas.

Table 10 illustrates the calculation of the development charges for the Thornbury Sewage Treatment Plant. Capital projects associated with the plant total \$72.26 million. A negative reserve fund balance of -\$22.05 million is added to the total recoverable amount. A replacement share of \$1.01 million is netted off the total cost, resulting in a development charge eligible share of \$94.30 million. The \$94.30 million is allocated 95%, or \$89.58 million against new residential development, and \$4.71 million against non-residential development. This results in development charges of \$13,411.42 per capita and \$186.11 per square metre. These rates are charged to development occurring within the five applicable service areas (Camperdown, Swiss Meadows, Lora Bay, Clarksburg, Thornbury East and West).

Full capital program and calculation details regarding area-specific water and wastewater services can be found in Appendix D.

TABLE 8

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER SUPPLY AND TREATMENT
2024 TO BUILD-OUT**

Residential Growth - Population in New Units	14,531
Residential - Existing Unserved Population	1,278
Total Residential	15,809
Employment Growth	402
Ultimate Growth in Square Meters	72,654

Water Supply & Treatment	Development-Related Capital Forecast									
	Total Cost (\$000)	Grants and Subsidies (\$000)	Replacement/ Non-Growth Share (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share	
							%	\$000	%	\$000
Water Supply & Treatment	\$28,000.00	\$0.00	\$0.00	\$0.00	\$3,937.42	\$24,062.58	95.0%	\$22,859.45	5.0%	\$1,203.13
Water Operations	\$662.12	\$0.00	\$331.06	\$0.00	\$0.00	\$331.06	95.0%	\$314.50	5.0%	\$16.55
Environmental Assessments	\$612.00	\$0.00	\$0.00	\$0.00	\$0.00	\$612.00	95.0%	\$581.40	5.0%	\$30.60
	\$29,274.12	\$0.00	\$331.06	\$0.00	\$3,937.42	\$25,005.64		\$23,755.36		\$1,250.28
Charge Per Capita								\$1,502.66		
Charge Per Square Metre of GFA										\$17.21



TABLE 9

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
CRAIGLEITH SEWAGE TREATMENT PLANT
2024 TO BUILD-OUT**

Residential Growth - Population in New Units	9,473
Residential - Existing Unserved Population	425
Total Residential	9,898
Employment Growth	946
Ultimate Growth in Square Meters	47,321

Craigleith Sewage Treatment Plant (Serves: Craigleith, Castle Glen & Osler)	Development-Related Capital Forecast						Residential Share		Non-Residential Share	
	Total Cost (\$000)	Grants and Subsidies (\$000)	Replacement/ Non-Growth Share (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	%	\$000	%	\$000
	CRAIGLEITH SEWAGE TREATMENT PLANT Total Sewage Treatment	\$35,345.04	\$0.00	\$0.00	\$0.00	(\$592.34)	\$35,937.38	95.0%	\$34,140.51	5.0%
TOTAL CRAIGLEITH SEWAGE TREATMENT PLANT	\$35,345.04	\$0.00	\$0.00	\$0.00	(\$592.34)	\$35,937.38		\$34,140.51		\$1,796.87
Charge Per Capita								\$3,449.21		
Charge Per Square Metre of GFA										\$37.97



TABLE 10

**TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
THORNBURY SEWAGE TREATMENT PLANT
2024 TO BUILD-OUT**

Residential Growth - Population in New Units	5,024
Residential - Existing Unserved Population	1,656
Total Residential	6,680
Employment Growth	507
Ultimate Growth in Square Meters	25,333

Thornbury Sewage Treatment Plant (Serves: Camperdown, Swiss Meadows, Lora Bay, Clarksburg, Thornbury East and West)	Development-Related Capital Forecast						Residential		Non-Residential	
	Total Cost (\$000)	Grants and Subsidies (\$000)	Replacement/ Non-Growth Share (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	%	\$000	%	\$000
THORNBURY SEWAGE TREATMENT PLANT Total Sewage Treatment	\$73,264.39	\$0.00	\$1,013.95	\$0.00	(\$22,047.32)	\$94,297.76	95.0%	\$89,582.87	5.0%	\$4,714.89
TOTAL THORNBURY SEWAGE TREATMENT PLANT	\$73,264.39	\$0.00	\$1,013.95	\$0.00	(\$22,047.32)	\$94,297.76		\$89,582.87		\$4,714.89
Charge Per Capita								\$13,411.42		
Charge Per Square Metre of GFA										\$186.11

B. Residential and Non-Residential Development Charges Rates

i. Town-wide General Services

Table 11 summarizes the residential development charges rates. The residential rate is \$16,951.89 per capita after the cash flow analysis for the Town-wide uniform charge.

The calculated rates by residential unit type and shown with the total Town-wide charge per unit ranging from a high of \$37,775 for a single or semi-detached unit to a low of \$25,426 for an apartment.

TABLE 11
TOWN OF THE BLUE MOUNTAINS
TOWN-WIDE DEVELOPMENT CHARGES
RESIDENTIAL DEVELOPMENT CHARGES BY UNIT TYPE

Service	Charge Per Capita	Residential Charge By Unit Type (1)		
		Single & Semi-Detached	Other Multiples / Hotels	Apartments
Public Library	\$485.66	\$1,082	\$971	\$728
Fire Services	\$756.94	\$1,687	\$1,514	\$1,135
Police Department	\$57.73	\$129	\$115	\$87
Parks And Recreation	\$5,089.41	\$11,341	\$10,179	\$7,634
By-Law Enforcement	\$13.66	\$30	\$27	\$20
Solid Waste Management	\$74.08	\$165	\$148	\$111
Development Related Studies	\$164.18	\$366	\$328	\$246
Services Related To A Highway: Public Works	\$571.24	\$1,273	\$1,142	\$857
Services Related To A Highway: Roads & Related	\$9,738.99	\$21,702	\$19,478	\$14,608
Total Uniform Charge	\$16,951.89	\$37,775	\$33,902	\$25,426
(1) Based on PPU of:		2.23	2.00	1.50

The non-residential Town-wide uniform charge displayed on Table 12 is \$135.28 for general and Roads and Related services.

TABLE 12

**TOWN OF THE BLUE MOUNTAINS
TOWN-WIDE DEVELOPMENT CHARGES
NON-RESIDENTIAL DEVELOPMENT CHARGES PER SQUARE METRE**

Service	Non-Res
	Charge Per Square Metre
Public Library	\$0.00
Fire Services	\$15.14
Police Department	\$1.15
Parks And Recreation	\$0.00
By-Law Enforcement	\$0.27
Solid Waste Management	\$1.48
Development Related Studies	\$3.28
Services Related To A Highway: Public Works	\$11.42
Services Related To A Highway: Roads & Related	\$102.52
Total Uniform Charge	\$135.28

ii. Water and Wastewater Services

The residential and non-residential charges by service area for water services are presented in Table 13. On a per capita basis, the water charge ranges from a low of \$3,084 in Thornbury East to a high of \$21,442 in Osler. The non-residential charge is calculated and levied on a per square metre of GFA basis by service area. The charge for water service ranges from \$32.87 in Thornbury East to \$561.85 per square metre in Osler.

TABLE 13

**TOWN OF THE BLUE MOUNTAINS
AREA-SPECIFIC DEVELOPMENT CHARGES
RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES BY UNIT TYPE
WATER SERVICES**

Water Service Area	Charge per Capita	Residential Charge By Unit Type (1)			Non-Residential Charge per Square Metre
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments	
Craigleith	\$6,034	\$13,447	\$12,069	\$9,051	\$57.33
Castle Glen	\$8,760	\$19,521	\$17,520	\$13,140	\$130.99
Osler	\$21,442	\$47,781	\$42,884	\$32,163	\$561.85
Thornbury East	\$3,084	\$6,873	\$6,168	\$4,626	\$32.87
Thornbury West	\$18,644	\$41,547	\$37,289	\$27,967	\$232.18
Clarksburg	\$11,657	\$25,976	\$23,313	\$17,485	\$260.48
Lora Bay - SA1	\$11,038	\$24,597	\$22,076	\$16,557	\$125.98
Lora Bay - SA2	\$8,378	\$18,670	\$16,756	\$12,567	\$87.18
Lora Bay - SA3	\$8,378	\$18,670	\$16,756	\$12,567	\$87.18
Camperdown	\$0	\$19,436	\$19,092	\$18,341	\$190.02
Swiss Meadows	\$0	\$0	\$0	\$0	\$0.00
(1) Based on PPU of:		2.23	2.00	1.50	

The residential and non-residential charges by service area for wastewater services are presented in Table 14. On a per capita basis, the wastewater charge ranges from a low of \$4,997 in Craigleith to a high of \$28,476 in

TABLE 14

**TOWN OF THE BLUE MOUNTAINS
AREA-SPECIFIC DEVELOPMENT CHARGES
RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES BY UNIT TYPE
WASTEWATER SERVICES**

Wastewater Service Area	Charge per Capita	Residential Charge By Unit Type (1)			Non-Residential Charge per Square Metre
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments	
Craigleith	\$4,997	\$11,136	\$9,994	\$7,496	\$55.14
Castle Glen	\$7,111	\$15,847	\$14,222	\$10,667	\$76.25
Osler	\$23,095	\$51,465	\$46,190	\$34,643	\$574.59
Thornbury East	\$14,558	\$32,441	\$29,116	\$21,837	\$199.94
Thornbury West	\$25,086	\$55,901	\$50,171	\$37,628	\$347.09
Clarksburg	\$24,355	\$54,272	\$48,710	\$36,532	\$489.66
Lora Bay - SA1	\$18,026	\$40,170	\$36,053	\$27,040	\$236.19
Lora Bay - SA2	\$14,520	\$32,357	\$29,040	\$21,780	\$247.06
Lora Bay - SA3	\$14,566	\$32,459	\$29,132	\$21,849	\$217.99
Camperdown	\$28,476	\$44,951	\$41,888	\$35,182	\$338.09
Swiss Meadows	\$0	\$0	\$0	\$0	\$0.00
(1) Based on PPU of:		2.23	2.00	1.50	



Camperdown. The non-residential charge ranges from \$55.14 in Craigleith to \$574.59 per square metre in Osler.

iii. All Services

The total charges by service area are displayed in Table 15. The charges include the Town-wide uniform charge for general and Roads and Related service of \$9,738.99 per capita, and also the Water and Wastewater charges by service area. The total charges range from \$16,952 in Swiss Meadows (an area that does not receive Water or Wastewater servicing) to \$61,489 per capita in Osler. Table 15 also displays the non-residential charges per square metre. This charge ranges from \$135.28 to \$1,271.72 per square metre in Swiss Meadows and Osler, respectively.

TABLE 15
TOWN OF THE BLUE MOUNTAINS
AREA-SPECIFIC DEVELOPMENT CHARGES
RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES BY UNIT TYPE
ALL SERVICES

Total Charges	Charge per Capita	Residential Charge By Unit Type (1)			Non-Residential Charge per Square Metre
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments	
Craigleith	\$27,983	\$62,358	\$55,967	\$41,975	\$247.75
Castle Glen	\$32,823	\$73,143	\$65,646	\$49,235	\$342.52
Osler	\$61,489	\$137,022	\$122,978	\$92,233	\$1,271.72
Thornbury East	\$34,594	\$77,089	\$69,188	\$51,891	\$368.09
Thornbury West	\$60,682	\$135,223	\$121,364	\$91,023	\$714.55
Clarksburg	\$52,963	\$118,023	\$105,927	\$79,445	\$885.42
Lora Bay - SA1	\$46,016	\$102,543	\$92,033	\$69,025	\$497.45
Lora Bay - SA2	\$39,850	\$88,802	\$79,700	\$59,775	\$469.52
Lora Bay - SA3	\$39,896	\$88,904	\$79,792	\$59,844	\$440.45
Camperdown	\$45,428	\$102,162	\$94,882	\$78,949	\$663.39
Swiss Meadows	\$16,952	\$37,775	\$33,902	\$25,426	\$135.28
(1) Based on PPU of:		2.23	2.00	1.50	



C. Comparison of Newly Calculated Development Charges with Charges Currently In Force in The Blue Mountains

Tables 16 and 17 present a comparison of the newly calculated Town-wide development charges with currently imposed development charge rates. It demonstrates that the residential development charge rate for a single or semi-detached unit increases by \$13,728 per unit, or 57%, when compared to the Town’s current rate for single and semi detached units. The calculated non-residential charge for general Town-wide services of \$135.28 is an increase of \$54.89 from the current charge of \$80.38. This represents a 68% increase.

TABLE 16

**TOWN OF THE BLUE MOUNTAINS
COMPARISON OF CURRENT AND CALCULATED
RESIDENTIAL DEVELOPMENT CHARGES**

Service	Current	Calculated	Difference in Charge	
	Residential Charge / Res B	Single & Semi- Detached		
Public Library	\$1,734	\$1,082	-\$652	-37.6%
Fire Services	\$605	\$1,687	\$1,082	178.8%
Police Department	\$183	\$129	-\$54	-29.5%
Parks And Recreation	\$4,050	\$11,341	\$7,291	180.0%
By-Law Enforcement	\$54	\$30	-\$24	-44.4%
Solid Waste Management	\$282	\$165	-\$117	-41.5%
Development Related Studies	\$558	\$366	-\$192	-34.4%
Services Related To A Highway: Public Works	\$1,459	\$1,273	-\$186	-12.7%
Services Related To A Highway: Roads & Related	\$15,122	\$21,702	\$6,580	43.5%
Total Uniform Charge	\$24,047	\$37,775	\$13,728	57.1%

Reflects rates as of January 1, 2024



TABLE 17

**TOWN OF THE BLUE MOUNTAINS
COMPARISON OF CURRENT AND CALCULATED
NON-RESIDENTIAL DEVELOPMENT CHARGES**

Service	Non-Residential (\$/Square Metre)			
	Current Non-Residential Charge	Calculated Non-Residential Charge	Difference in Charge	
Public Library	\$0.00	\$0.00	\$0.00	0.0%
Fire Services	\$4.57	\$15.14	\$10.57	231.3%
Police Department	\$1.38	\$1.15	-\$0.23	-16.3%
Parks And Recreation	\$0.00	\$0.00	\$0.00	0.0%
By-Law Enforcement	\$0.40	\$0.27	-\$0.13	N/A
Solid Waste Management	\$2.15	\$1.48	-\$0.67	N/A
Development Related Studies	\$4.22	\$3.28	-\$0.94	-22.2%
Services Related To A Highway: Public Works	\$11.06	\$11.42	\$0.36	3.3%
Services Related To A Highway: Roads & Related	\$56.61	\$102.52	\$45.91	81.1%
Total Uniform Charge	\$80.39	\$135.28	\$54.89	68.3%

Reflects rates as of January 1, 2024

When comparing the total charges (including Water and Wastewater) as shown in Tables 18 and 19, all service areas experience an increase from current rates. The range of increase for single and semi detached units is from 41.3% in Castle Gen to 119.6% in Camperdown. The changes in the rates relate to the remaining development of the area as well as the nature of the capital projects. The non-residential charges experience similar changes from the Town’s existing development charges. The non-residential charge in the Camperdown service area is proposed to increase by 170.2%, while the charge in Castle Glen will increase by 59.5%.

TABLE 18

TOWN OF THE BLUE MOUNTAINS
COMPARISON OF CURRENT AND CALCULATED
TOTAL RESIDENTIAL DEVELOPMENT CHARGES

Service Area	Residential (\$/ Unit)			
	Current Single & Semi- Detached	Calculated Single & Semi- Detached	Difference in Charge	
Craigleith	\$39,462	\$62,358	\$22,896	58.0%
Castle Glen	\$51,753	\$73,143	\$21,390	41.3%
Osler	\$86,933	\$137,022	\$50,089	57.6%
Thornbury East	\$41,872	\$77,089	\$35,217	84.1%
Thornbury West	\$73,583	\$135,223	\$61,640	83.8%
Clarksburg	\$65,826	\$118,023	\$52,197	79.3%
Lora Bay - SA1	\$63,315	\$102,543	\$39,228	62.0%
Lora Bay - SA2	\$45,087	\$88,802	\$43,715	97.0%
Lora Bay - SA3	\$44,514	\$88,904	\$44,390	99.7%
Camperdown	\$46,525	\$102,162	\$55,637	119.6%
Swiss Meadows	\$24,047	\$37,775	\$13,728	57.1%

Reflects rates as of January 1, 2024

TABLE 19

TOWN OF THE BLUE MOUNTAINS
COMPARISON OF CURRENT AND CALCULATED
TOTAL NON-RESIDENTIAL DEVELOPMENT CHARGES

Service Area	Non-Residential (\$/Square Metre)			
	Current Non-Residential Charge	Calculated Non-Residential Charge	Difference in Charge	
Craigleith	\$150.19	\$247.75	\$97.56	65.0%
Castle Glen	\$214.73	\$342.52	\$127.79	59.5%
Osler	\$614.21	\$1,271.72	\$657.51	107.0%
Thornbury East	\$166.52	\$368.09	\$201.57	121.0%
Thornbury West	\$308.13	\$714.55	\$406.42	131.9%
Clarksburg	\$416.76	\$885.42	\$468.66	112.5%
Lora Bay - SA1	\$253.98	\$497.45	\$243.47	95.9%
Lora Bay - SA2	\$225.36	\$469.52	\$244.16	108.3%
Lora Bay - SA3	\$190.03	\$440.45	\$250.42	131.8%
Camperdown	\$245.52	\$663.39	\$417.87	170.2%
Swiss Meadows	\$80.39	\$135.28	\$54.89	68.3%

Reflects rates as of January 1, 2024



7. Cost of Growth Analysis

This section provides a brief examination of the long-term capital and operating costs as well as the asset management-related annual provisions for the capital facilities and infrastructure to be included in the DC By-law. This examination is required as one of the provisions of the *DCA*. The analysis for all other services is included in Appendix F.

A. Asset Management Plan

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

i. Annual Capital Provisions for Tax and Rate Supported Assets

Table 20 summarizes the annual capital provisions required to replace the development eligible and ineligible costs associated with the capital infrastructure identified in the DC Background Study. The estimate is based on information obtained through discussions with municipal staff regarding useful life assumptions and the capital cost of acquiring and/or emplacing each asset.

Table 20 illustrates that, by 2034, the Town will need to fund an additional \$1.69 million per annum in order to properly fund the full life cycle costs of the new Town-wide general assets supported under the proposed Development Charges By-law. In contrast, for engineered services which have a longer benefiting period to build-out, the calculated annual provision for DC the assets supported under the proposed Development Charges By-

law is \$5.36 million and \$4.54 million for Roads and Related and Water and Wastewater assets, respectively.

TABLE 20

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF ASSET MANAGEMENT REQUIREMENTS

Calculated Annual Provision by 2034 - General Services				
Service	2024 - 2033 Capital Program		Calculated AMP Annual Provision by 2034	
	DC Recoverable	Non DC-Funded	DC Related	Non-DC Related*
PUBLIC LIBRARY	\$ 5,809,000	\$ 3,299,000	\$ 226,000	\$ 94,000
FIRE SERVICES	\$ 5,249,000	\$ 8,415,000	\$ 135,000	\$ 307,000
POLICE DEPARTMENT	\$ 374,000	\$ -	\$ -	\$ -
PARKS AND RECREATION	\$ 31,927,000	\$ 53,102,000	\$ 1,063,000	\$ 1,539,000
BY-LAW ENFORCEMENT	\$ 80,000	\$ 169,000	\$ -	\$ 20,000
SOLID WASTE MANAGEMENT	\$ 740,000	\$ 360,000	\$ 74,000	\$ 23,000
DEVELOPMENT RELATED STUDIES	\$ 962,000	\$ 612,000	\$ -	\$ -
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS	\$ 3,683,000	\$ 8,712,000	\$ 193,000	\$ 313,000
TOTAL	\$ 48,824,000	\$ 74,669,000	\$ 1,691,000	\$ 2,296,000

Calculated Annual Provision at Build-out - Roads and Related				
Service	2024 - Build-out Capital Program		Calculated AMP Annual Provision by Build-out	
	DC Recoverable	Non DC-Funded	DC Related	Non-DC Related*
Roads and Related	\$ 149,434,000	\$ 55,947,000	\$ 5,356,000	\$ 2,022,000
Total Provision by Build-out	\$ 149,434,000	\$ 55,947,000	\$ 5,356,000	\$ 2,022,000

Calculated Annual Provision at Build-out - Water and Sewer				
Service	2024 - Build-out Capital Program		Calculated AMP Annual Provision by Build-out	
	DC Recoverable	Non DC-Funded	DC Related	Non-DC Related*
Water	\$ 596,545,000	\$ 83,220,000	\$ 1,619,000	\$ 153,000
Wastewater	\$ 765,594,000	\$ 86,469,000	\$ 2,918,000	\$ 155,000
Total Provision by Build-out	\$ 1,362,139,000	\$ 169,689,000	\$ 4,537,000	\$ 308,000

* Includes costs that will be recovered under future development charges studies (i.e. other development-related).

B. Future Revenue Growth

The calculated annual funding provision should be considered within the context of the Town's projected growth. Over the next 10 years (to 2033) the Town is projected to increase by approximately 3,050 households, which represents a 39% increase over the existing base. Over the longer-term planning horizon to build-out, the Town will add approximately 7,390

households. In addition, the Town will also add roughly 275 new employees that will result in approximately 13,750 square metres of additional non-residential building space. Over the longer planning period to build-out the Town will add an additional 1,453 employees that will be accommodated in 72,654 square metres of new non-residential building space.

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

i. Assets Are Deemed to be Financially Sustainable

It is anticipated that new assets identified through the 2024 DC Background Study process will be incorporated into the Town's ongoing asset management plan analyses.

The calculated annual provisions identified are considered to be financially sustainable as it is expected that the increased capital asset management requirements can be absorbed by the tax and user base over the long-term.

C. Net Operating Costs for the Town's Services to Increase over the Forecast Period

Table 21 summarizes the estimated increase in net operating costs that the Town will experience for additions associated with the planned capital program. The estimated changes in net operating costs are based on the financial information from the Town (additional details are included in Appendix F).

TABLE 21

**TOWN OF THE BLUE MOUNTAINS
ESTIMATED NET OPERATING COST OF THE PROPOSED
DEVELOPMENT-RELATED CAPITAL PROGRAM
TAX SUPPORTED ASSETS
(in constant 2024 dollars)**

Category	Cost Driver (in 2024\$)			Additional Operating Costs at 2033
	\$	unit measure	Quantity	
Public Library				\$1,000,000.0
- Additional library space (10,000 sq.ft.)	\$100	per sq.ft. added	10,000	\$1,000,000.0
Fire Services				\$360,000.0
- Additional fire hall space (4,000 sq.ft.)	\$90	per sq.ft. added	4,000	\$360,000.0
Police Department				\$0.0
- Recovery of OPP Detachment Debt	N/A			\$0.0
Parks and Recreation				\$4,477,708.4
- Additional indoor recreation space	\$23	per sq.ft. of new rec. space	190,476	\$4,380,952
- New parkland development and facilities	\$22	per \$1,000 of new infrastructure	\$4,398	\$96,756
By-Law Enforcement				\$12,475.4
- Parking Lots and Vehicles and Equipment	\$0.05	per \$1.00 of new infrastructure	\$249,509	\$12,475.4
Solid Waste Management				\$305,020.0
- Development-related waste management services	\$100.00	per household	3,050	\$305,020.0
Development Related Studies				\$0.0
- Development-related studies	N/A			\$0.0
Services Related To A Highway: Public Works				\$247,900.0
- Buildings, Land and Fleet	\$20	per \$1,000 of new infrastructure	\$12,395	\$247,900
Services Related To A Highway: Roads & Related				\$915,060.0
- Development-Related Roads Infrastructure	\$300	per household	3,050	\$915,060.0
TOTAL ESTIMATED OPERATING COSTS				\$7,318,163.8

As shown in Table 21, by 2033 the Town’s net operating costs are estimated to increase by about \$7.32 million. The most significant portion of this increase relates to Parks and Recreation as well as Roads and Related service.

D. Long-Term Capital Financing From Non-Development Charges Sources

Table 22 also summarizes the components of the development-related capital forecast that will require funding from non-development charges sources. Of the \$73.49 million net capital forecast, about \$6.30 million will need to be financed from non-development charges sources over the next 10 years. In addition, \$9.66 million relates to general service level increases and to development in the post-2033 period. It is likely that most of these monies could be recovered from future development charges.

TABLE 22

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS

Service	Development-Related Capital Program (2024 - 2033)				Total DC Eligible Costs for Recovery (\$000)
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Available DC Reserves (\$000)	Post-2033 Benefit (\$000)	
1.0 PUBLIC LIBRARY	\$9,108.0	\$0.0	\$3,095.6	\$3,299.1	\$2,713.4
2.0 FIRE SERVICES	\$13,664.0	\$4,600.0	\$811.9	\$3,814.9	\$4,437.2
3.0 POLICE DEPARTMENT	\$373.7	\$0.0	\$35.4	\$0.0	\$338.4
4.0 PARKS AND RECREATION	\$35,028.9	\$729.5	\$3,492.5	\$2,372.3	\$28,434.6
5.0 BY-LAW ENFORCEMENT	\$249.5	\$0.0	\$0.0	\$169.4	\$80.1
6.0 SOLID WASTE MANAGEMENT	\$1,100.0	\$360.0	\$305.7	\$0.0	\$434.3
7.0 DEVELOPMENT RELATED STUDIES	\$1,574.0	\$611.6	\$0.0	\$0.0	\$962.4
1.0 SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS	\$12,395.0	\$2,066.3	\$333.9	\$6,646.2	\$3,348.6
TOTAL 10-YEAR SERVICES	\$73,493.1	\$6,301.1	\$7,741.1	\$9,655.7	\$37,400.2

Table 23 summarizes the engineering services development-related costs. The total net municipal Town-wide and area-specific cost amounts to \$589.82 million with \$531.20 million being recovered from the 2024 to build-out horizon. Removed from the net municipal costs are grants and other subsidies (\$15.20 million), benefit to existing shares (\$25.35 million) and a post-build-out benefit of \$21.61 million. Included in the recoverable cost are also existing negative balance of -\$25.82 million.

TABLE 23

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS
ENGINEERING SERVICES

Service	Development-Related Capital Forecast						
	Total	Grants and	Benefit	Benefit	Prior Growth	Post-	Total
	Cost	Subsidies	to Other	to Existing	(Available	Period	Net Capital
	(\$000)	(\$000)	Service Areas	Share	DC Reserves)	Benefit	Costs After
			(\$000)	(\$000)	(\$000)	(\$000)	Discount
							(\$000)
Roads and Related	\$205,381.6	\$15,198.3	\$0.0	\$19,135.7	\$471.1	\$21,613.4	\$148,963.1
Water Supply and Treatment	\$29,274.1	\$0.0	\$0.0	\$331.1	\$3,937.4	\$0.0	\$25,005.6
Craigleith Sewage Treatment Plant	\$35,345.0	\$0.0	\$0.0	\$0.0	(\$592.3)	\$0.0	\$35,937.4
Thornbury Sewage Treatment Plant	\$73,264.4	\$0.0	\$0.0	\$1,014.0	(\$22,047.3)	\$0.0	\$94,297.8
Total Town-Wide Engineered Services	\$343,265.1	\$15,198.3	\$0.0	\$20,480.7	(\$18,231.1)	\$21,613.4	\$304,203.9
Service Area Specific (Water & Sewer)							
Craigleith	\$55,925.9	\$0.0	\$15,729.1	\$0.0	\$5,770.0	\$0.0	\$34,426.8
Water	\$41,373.2	\$0.0	\$11,684.9	\$0.0	\$5,579.5	\$0.0	\$24,108.7
Sewer	\$14,552.7	\$0.0	\$4,044.2	\$0.0	\$190.5	\$0.0	\$10,318.0
Castle Glen	\$47,603.2	\$0.0	\$213.4	\$0.0	(\$287.5)	\$0.0	\$47,677.3
Water	\$35,785.3	\$0.0	\$109.9	\$0.0	\$0.0	\$0.0	\$35,675.4
Sewer	\$11,817.9	\$0.0	\$103.5	\$0.0	(\$287.5)	\$0.0	\$12,001.9
Osler	\$8,331.8	\$0.0	\$0.0	\$0.0	(\$282.0)	\$0.0	\$8,613.8
Water	\$4,342.8	\$0.0	\$0.0	\$0.0	\$4.0	\$0.0	\$4,338.8
Sewer	\$3,989.0	\$0.0	\$0.0	\$0.0	(\$286.0)	\$0.0	\$4,275.0
Thornbury East	\$5,626.8	\$0.0	\$5,165.3	\$0.0	(\$440.7)	\$0.0	\$902.1
Water	\$779.0	\$0.0	\$634.9	\$0.0	(\$334.9)	\$0.0	\$479.0
Sewer	\$4,847.7	\$0.0	\$4,530.4	\$0.0	(\$105.8)	\$0.0	\$423.1
Thornbury West	\$44,431.6	\$0.0	\$1,170.5	\$0.0	(\$6,575.0)	\$0.0	\$49,836.1
Water	\$25,472.3	\$0.0	\$0.0	\$0.0	(\$3,024.0)	\$0.0	\$28,496.2
Sewer	\$18,959.4	\$0.0	\$1,170.5	\$0.0	(\$3,551.1)	\$0.0	\$21,339.9
Clarksburg	\$20,745.3	\$0.0	\$0.0	\$0.0	(\$512.7)	\$0.0	\$21,258.0
Water	\$9,492.3	\$0.0	\$0.0	\$0.0	\$35.1	\$0.0	\$9,457.2
Sewer	\$11,252.9	\$0.0	\$0.0	\$0.0	(\$547.9)	\$0.0	\$11,800.8
Lora Bay SA1	\$25,140.7	\$0.0	\$0.0	\$0.0	(\$5,585.0)	\$0.0	\$30,725.7
Water	\$15,295.8	\$0.0	\$0.0	\$0.0	(\$5,743.3)	\$0.0	\$21,039.1
Sewer	\$9,844.9	\$0.0	\$0.0	\$0.0	\$158.2	\$0.0	\$9,686.6
Lora Bay SA2	\$221.6	\$0.0	\$0.0	\$0.0	(\$62.7)	\$0.0	\$284.3
Water	\$87.5	\$0.0	\$0.0	\$0.0	(\$64.5)	\$0.0	\$151.9
Sewer	\$134.1	\$0.0	\$0.0	\$0.0	\$1.8	\$0.0	\$132.4
Lora Bay SA3	\$701.8	\$0.0	\$0.0	\$0.0	(\$277.7)	\$0.0	\$979.5
Water	\$387.3	\$0.0	\$0.0	\$0.0	(\$285.6)	\$0.0	\$672.9
Sewer	\$314.5	\$0.0	\$0.0	\$0.0	\$7.9	\$0.0	\$306.6
Camperdown	\$37,826.3	\$0.0	\$0.0	\$4,867.1	\$668.4	\$0.0	\$32,290.7
Water	\$18,744.1	\$0.0	\$0.0	\$1,537.8	\$25.5	\$0.0	\$17,180.8
Sewer	\$19,082.1	\$0.0	\$0.0	\$3,329.4	\$642.9	\$0.0	\$15,109.9
Total Area Specific Engineered Services	\$246,554.9	\$0.0	\$22,278.4	\$4,867.1	(\$7,584.9)	\$0.0	\$226,994.3
TOTAL ROADS, WATER AND SEWER	\$589,820.0	\$15,198.3	\$22,278.4	\$25,347.8	(\$25,816.1)	\$21,613.4	\$531,198.3

8. Development Charges Administration

A. Development Charges Recommendations

Some changes are recommended to the Town's current development charge calculation. Through discussions with staff, and considering the requirements of the DCA, the following recommendations were made:

- That present practices regarding collection of DCs and by-law administration continue to the extent possible, having regard to any requirements of the *DCA*;
- That under the *DCA*, the Town should codify any rules regarding application of the by-laws and exemptions within the DC by-laws proposed for adoption;
- That Council adopt the development-related capital forecasts, and the increase in the need for services attributable to the anticipated development, as included in the 2024 DC Background Study, subject to annual review through the Town's normal capital budget process.
- That Council confirms its intention to fund the adopted capital forecast to ensure that the increase in need for service will be met.
- That Council determine that the future excess capacity identified in the DC Background Study shall be paid for by the development charges contemplated in the said DC Background Study, or other similar charges.
- That Council has given consideration of the use of more than one development charge by-law to reflect different needs for services in different areas, also known as area rating or area-specific DCs. Both Town-wide and area-specific rates are proposed.

- That Council has determined that for the services, and associated infrastructure proposed to be funded by DCs under the DC by-law, that the charges be calculated on a Town-wide and area-specific basis.
- That Council approve the Cost of Growth analysis, including the Asset Management Plan, that deals with all assets whose capital costs are intended to be funded under the development charge by-law and that such assets are considered to be financially sustainable over their full life-cycle.

B. DRAFT 2024 Development Charge By-Laws

Draft development charge by-law(s) will be made available on the Town's website at least 2 weeks ahead of the public meeting in accordance with the DCA.

Appendix A

Development Forecast

Appendix A – Development Forecast

This appendix provides the details of the development forecast used to prepare the 2024 Development Charges Background Study for the Town of The Blue Mountains. The forecast method and key assumptions are discussed and the results of the forecasts are presented in the following series of tables:

Town-Wide Development Forecast

- A.1 Historical Population
- A.2 Historical Occupied Dwellings
- A.3 Historical Employment Summary
- A.4 Historical Annual Residential Building Permits
- A.5 Historical Households by Period of Construction Showing Household Size
- A.6 Forecast Population & Household Growth Summary
- A.7 Forecast Employment Growth Summary
- A.8 Growth in Households by Unit Type
- A.9 Forecast Population in New Households by Unit Type
- A.10 Forecast Non-Residential Space Forecast

Area-Specific Development Forecast

- A.11 Forecast Area-Specific Residential Dwelling Units
- A.12 Forecast Area-Specific Population in New Dwelling Units
- A.13 Forecast Non-Residential Area-Specific Employment and Gross Floor Area

The forecasts of population, households and employment prepared for the purposes of the Town’s 2024 DC Background Study have been informed by the forecasts prepared for Grey County’s Growth Management Strategy and updated to reflect the most current available development information as provided by Town staff. The residential forecasts are somewhat higher than those contained in the County’s updated Official Plan, but remain

lower than the number of known units associated with active development applications in the Town. The adjustments account for potential fluctuations in anticipated development that may occur over the five-year life of the DC By-law. It is proposed that the rate of development in the Town continue to be monitored and adjusted in subsequent DC study updates.

A. Historical Development in the Town

Historical growth presented in this appendix are based on available data sets from Statistics Canada and the Town’s historical building permit data. An adjusted population, which accounts for both Census and seasonal population, is used for the purposes of the development charges study. For development charges purposes, a 15-year historical period of 2009 to 2023 is used for calculating service levels.

Tables A.1 and A.2 demonstrate that the Town has experienced steady population and dwelling unit growth over the historical 15-year planning period of 2009 to 2023. Since 2008, the Town has increased from 6,541 total private dwelling units (includes dwelling occupied by permanent residents as well as dwellings not occupied by usual residents) to a total of 9,102 private dwelling units in 2023, a 39% increase. Similarly, the population in the Town, adjusted for seasonal population, has increased from 14,040 persons in 2008 to 17,931, an increase of 28%.

Table A.3 shows the historical rate of employment growth in the Town. Since 2008 the Town has seen an increase from 3,341 employees in 2008 to 4,891 employees in 2023, an increase of 46%.

B. Forecast Approach and Key Assumptions

The Development Charges Act (DCA) requires the Town to estimate “the anticipated amount, type and location of development” for which

development charges may be imposed. The development forecast must cover both residential and non-residential development and be specific enough with regards to quantum, type, location and timing of development to allow the Town to prepare a reasonable development-related capital program.

The forecast for the purposes of the Town's 2024 DC Background Study was informed by the assumptions and target established in Grey County's Growth Management Strategy, and updated to reflect available Census data and known development applications. The residential forecast includes estimates of dwelling units not occupied by usual residents (this includes both seasonal dwellings and hotel units). In particular, the forecast also estimates permanent residential dwelling units (e.g. single and semi-detached, rows and apartments) for residents that reside permanently in the Town.

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

- The population growth determines the need for additional facilities and provides the foundation for the development-related capital program.
- When calculating the development charge, however, the development-related net capital costs are spread over the total additional population that occupies new dwelling units. This population in new units represents the population from which development charges will be collected.

Development charges are levied on non-residential development as a charge per unit of gross floor area (GFA). The non-residential forecast includes both a projection of employment growth as well as a projection of the floor space associated with employment growth in the Town.

C. Town-Wide Forecast Results

A Town-wide development forecast has been prepared for the future 10-year planning period of 2024 to 2033 and to anticipated build out to 2046. The forecast includes estimates related to Census and seasonal population as well as occupied dwellings and dwellings not occupied by usual residents (inclusive of seasonal dwelling units).

i. Residential Development Forecast

As shown in Table A.6, by 2033, it is estimated that the Town will reach an adjusted population (including both Census and seasonal population) of 21,909 persons. Similarly, by 2046 the adjusted population is estimated to reach 23,920. This represents a growth of 3,978 persons in the ten-year horizon from the current population of 17,931 in 2023 and 5,989 persons to 2046. From 2024 to 2033, the total number of private dwellings are anticipated to increase by a total of 1,913 additional units and the total increase of 3,119 units from 2024 to 2046.

A summary of the anticipated housing growth by unit type is shown in Table A.8. The forecast shows that the residential occupied dwelling units in the Town will continue to be dominated by ground-related units including single and semi-detached (55 per cent) and row units (25 per cent). The remaining share of unit growth will occur in higher density built forms (20 per cent). The forecast also includes an estimate of dwellings not occupied by usual residents, which will largely be ground-related dwelling units, as well as hotel units. The hotel unit forecast assumes that three hotels with 1,137 units will be constructed over the next 10-years a total of 1,237 units between 2024-2046.

Table A.9 shows the forecast population that will reside in the total private new dwelling units. The population in these units is estimated by applying the following person per unit (PPU) factors:

- Single and Semi-Detached = 2.23
- Rows and Other Multiples = 2.00
- Apartments and Non-Permanent Units = 1.50

PPU factors are based on Census 2021 data as presented in Table A.5 as well as a variety of sources were used to inform and consideration was given to the available data. Due to small sample sizes for Rows and Apartment unit types, the relationship between the occupancy patterns of the unit types was largely maintained from the 2019 DC Study and have been rounded.

Based on these factors, the forecast of population expected to reside in new housing units over the 2024 to 2033 period is 5,587 additional persons and over the 2024 to 2046 period 8,182 additional persons.

ii. Non-Residential Development Forecast

Non-residential development charges are calculated on a per square metre of gross floor area (GFA) basis. Therefore, as per the DCA, a forecast of non-residential building space has been developed.

Table A.10 summarizes the non-residential forecast of employment growth. This results in an anticipated increase of 275 employees between 2024 and 2033 and 402 employees to 2046. The forecast number of employees, multiplied by the employment density assumption of 50 square metres per employee, is used to forecast the additional gross floor area of space from 2024 to 2033. In total, the Town is forecast to add 13,750 square metres of additional non-residential floor space to 2033 and 20,114 to 2046.

D. Area-Specific Forecast Results

The Town has identified several servicing areas for the purposes of calculating area-specific Water and Wastewater development charges. As

a result, area-specific residential and non-residential forecasts have been prepared for the following areas:

- Craigleith
- Camperdown
- Castle Glenn
- Swiss Meadows
- Lora Bay
- Clarksburg
- Osler
- Thornbury East
- Thornbury West
- Rural

The anticipated development in the defined servicing areas is based on the build-out potential identified in the 2014 DC Background Study, updated for the 2019 DC Background Study and adjusted for completed building permits.

i. Area-Specific Residential Development Forecast

Table A.11 provides a summary of the area-specific unit forecast over the 10-year (2024-2046) and longer-term planning period (buildout). Over the 10-year and longer term planning periods, the majority of the unit growth is anticipated to occur in the Craigleith servicing area. Craigleith will account for 67% of unit growth over the 10-year planning period and 39% of the total growth to buildout. Although the 10-year planning period has only about 10% of growth anticipated in Castle Glen, to build-out nearly 27% is anticipated to buildout. As Craigleith and Castle Glen develop, other servicing areas including Camperdown, and Lora Bay will account for the majority of the residential unit growth in the Town over the longer term planning period.

Table A.12 shows the forecast population that will reside in new dwelling units. The PPU factors applied to each of the dwelling units is consistent with the Town-wide forecast, and as such, the forecast population expected to reside in new housing units over the 2024 to 2033 period is 5,575 persons, generally consistent with the Town-wide estimate. Over the

longer planning period to buildout, the forecast population of new housing units is 14,531 persons.

ii. Area-Specific Non-Residential Development Forecast

Table A.13 provides a summary of the area-specific non-residential development forecast. Consistent with the residential forecast, the majority of the non-residential employment growth (41 per cent) is anticipated to occur within the Craigleith servicing area over the 10-year planning period. Craigleith is forecast to maintain 41 per cent of employment growth over the longer planning period to buildout. The remaining employment growth to build-out will occur in Castle Glen (22 per cent) and Lora Bay (14 per cent) with some minor allocations to Thornbury West (9 per cent), Camperdown (7 per cent), Clarksburg (3 per cent), Osler (2 per cent) and Thornbury East (2 per cent).

Over the 10-year planning period the servicing areas will add an additional 275 employees (which will occupy 13,750 square metres of non-residential space) consistent with the Town-wide forecast and 1,453 employees over the longer planning period to build-out (which will occupy 72,654 square metres of non-residential space).

**APPENDIX A - TABLE 1
TOWN OF THE BLUE MOUNTAINS
HISTORICAL POPULATION**

Mid-Year	Census Population	Annual Growth	Seasonal Population	Annual Growth	Adjusted Population	Annual Growth
2006	6,830		6,710		13,540	
2007	6,752	-78	7,035	325	13,787	247
2008	6,675	-77	7,365	330	14,040	253
2009	6,599	-76	7,700	335	14,299	259
2010	6,524	-75	8,040	340	14,564	265
2011	6,450	-74	8,388	348	14,838	274
2012	6,561	111	8,320	-68	14,881	44
2013	6,674	113	8,250	-70	14,924	43
2014	6,789	115	8,175	-75	14,964	40
2015	6,906	117	8,095	-80	15,001	37
2016	7,025	119	8,015	-80	15,040	39
2017	7,445	420	7,970	-45	15,415	375
2018	7,890	445	7,910	-60	15,800	385
2019	8,361	471	7,833	-78	16,194	394
2020	8,861	500	7,738	-95	16,599	405
2021	9,390	529	7,620	-118	17,010	412
2022	9,851	461	7,620	0	17,471	461
2023	10,311	460	7,620	0	17,931	460
Growth 2009-2023		3,636		255		3,891

Source: Statistics Canada, Census of Canada, Grey County GMS update 2022

**APPENDIX A - TABLE A.2
TOWN OF THE BLUE MOUNTAINS
HISTORICAL OCCUPIED DWELLINGS**

Mid-Year	Occupied Dwellings	Annual Growth	Av. Household Size (PPU)	Dwellings Not Occupied by Usual Residents	Annual Growth	Av. Household Size (PPU)	Total Census Dwellings	Total Private Dwellings ¹	Annual Growth	Av. Household Size (PPU)
2006	2,935		2.33	2,684		2.50	5,619	6,062		2.23
2007	2,917	-18	2.31	2,814	130	2.50	5,731	6,254	192	2.20
2008	2,899	-18	2.30	2,946	132	2.50	5,845	6,541	287	2.15
2009	2,881	-18	2.29	3,080	134	2.50	5,961	6,631	90	2.16
2010	2,863	-18	2.28	3,216	136	2.50	6,079	6,730	99	2.16
2011	2,845	-18	2.27	3,355	139	2.50	6,200	6,987	257	2.12
2012	2,926	81	2.24	3,328	-27	2.50	6,254	7,156	169	2.08
2013	3,009	83	2.22	3,300	-28	2.50	6,309	7,248	92	2.06
2014	3,094	85	2.19	3,270	-30	2.50	6,364	7,322	74	2.04
2015	3,182	88	2.17	3,238	-32	2.50	6,420	7,364	42	2.04
2016	3,271	89	2.15	3,206	-32	2.50	6,477	7,416	52	2.03
2017	3,463	192	2.15	3,188	-18	2.50	6,651	7,729	313	1.99
2018	3,666	203	2.15	3,164	-24	2.50	6,830	7,849	120	2.01
2019	3,881	215	2.15	3,133	-31	2.50	7,014	7,962	113	2.03
2020	4,108	227	2.16	3,095	-38	2.50	7,203	8,210	248	2.02
2021	4,348	240	2.16	3,048	-47	2.50	7,396	8,511	301	2.00
2022	4,563	215	2.16	3,048	0	2.50	7,611	8,918	407	1.96
2023	4,779	215	2.16	3,048	0	2.50	7,827	9,102	184	1.97
Growth 2009-2023		1,880			102				2,561	

Source: Statistics Canada, Census of Canada, Grey County GMS update 2022

(1) Total Private Dwellings has been adjusted to reflect dwelling counts provided by MPAC

**APPENDIX A - TABLE A.3
TOWN OF THE BLUE MOUNTAINS
HISTORICAL EMPLOYMENT SUMMARY**

Mid-Year	Place of Work Employment (1)	Annual Growth	Activity Rate (2)	Work at Home	Annual Growth	Total w/ Work At Home	Annual Growth
2006	3,345		49.0%	725		4,070	
2007	3,343	-2	49.5%	668	-57	4,011	-59
2008	3,341	-2	50.1%	615	-53	3,956	-55
2009	3,339	-2	50.6%	566	-49	3,905	-51
2010	3,337	-2	51.1%	521	-45	3,858	-47
2011	3,335	-2	51.7%	480	-41	3,815	-43
2012	3,432	97	52.3%	528	48	3,960	145
2013	3,531	99	52.9%	581	53	4,112	152
2014	3,633	102	53.5%	639	58	4,272	160
2015	3,738	105	54.1%	703	64	4,441	169
2016	3,847	109	54.8%	775	72	4,622	181
2017	4,010	163	53.9%	808	33	4,818	196
2018	4,179	169	53.0%	842	34	5,021	203
2019	4,353	174	52.1%	877	35	5,230	209
2020	4,534	181	51.2%	913	36	5,447	217
2021	4,720	186	50.3%	951	37	5,671	224
2022	4,863	143	49.4%	980	29	5,842	172
2023	4,891	28	47.4%	985	6	5,876	34
Growth 2009-2023		1,550			370		1,920

Source: Statistics Canada, Census of Canada

(1) Includes no fixed place of work employment, but excludes work at home

(2) Based on permanent "census population"

**APPENDIX A - TABLE A.4
TOWN OF THE BLUE MOUNTAINS
HISTORICAL ANNUAL RESIDENTIAL BUILDING PERMITS**

Year	Building Permits				Building Permits			
	Singles/Semis	Rows	Apts.	Total	Singles/Semis	Rows	Apts.	Total
2006	294	0	46	340	86%	0%	14%	100%
2007	148	10	26	184	80%	5%	14%	100%
2008	85	20	0	105	81%	19%	0%	100%
2009	55	13	1	69	80%	19%	1%	100%
2010	68	14	0	82	83%	17%	0%	100%
2011	57	0	0	57	100%	0%	0%	100%
2012	56	3	0	59	95%	5%	0%	100%
2013	46	20	0	66	70%	30%	0%	100%
2014	66	3	0	69	96%	4%	0%	100%
2015	107	3	0	110	97%	3%	0%	100%
2016	181	11	3	195	93%	6%	2%	100%
2017	248	33	70	351	71%	9%	20%	100%
2018	29	0	0	29	100%	0%	0%	100%
2019	22	0	0	22	100%	0%	0%	100%
2020	32	0	2	34	94%	0%	6%	100%
2021	32	0	10	42	76%	0%	24%	100%
2022	224	41	19	284	79%	14%	7%	100%
2023	97	13	10	120	81%	11%	8%	100%
Growth 2009-2023	1,320	154	115	1,589	83%	10%	7%	100%

Source: Hemson Consulting Ltd., Town of The Blue Mountains. 2023

Note: 2023 building permits have been estimated based on available permit data and discussions with staff

**APPENDIX A - TABLE A.5
TOWN OF THE BLUE MOUNTAINS
HISTORICAL HOUSEHOLDS BY PERIOD OF CONSTRUCTION SHOWING HOUSEHOLD SIZE**

Dwelling Unit Type	Period of Construction											Period of Construction Summaries		
	Pre 1945	1946-1960	1961-1970	1971-1980	1981-1990	1991-1995	1996-2000	2001-2005	2006-2010	2011-2016	2016-2021	Pre 2011	2011-2021	Total
<i>Singles and Semis</i>														
Household Population	1,130	395	620	920	825	325	530	485	615	590	1,400	5,230	1,990	7,220
Households	505	205	285	440	350	150	220	250	280	235	600	2,405	835	3,240
Household Size	2.24	1.93	2.18	2.09	2.36	2.17	2.41	1.94	2.20	2.51	2.33	2.17	2.38	2.23
<i>Rows</i>														
Household Population	0	0	55	140	260	55	40	40	80	65	85	590	150	740
Households	0	10	35	65	145	25	25	25	50	25	35	330	60	390
Household Size	n/a	n/a	1.57	2.15	1.79	2.20	1.60	1.60	1.60	2.60	2.43	1.79	2.50	1.90
<i>Apartments (excl. Duplexes) - Total</i>														
Household Population	35	0	25	50	75	0	0	35	25	60	75	220	135	355
Households	20	15	20	45	50	10	20	30	20	40	60	210	100	310
Household Size	1.75	n/a	1.25	1.11	1.50	n/a	n/a	1.17	1.25	1.50	1.25	1.05	1.35	1.15
<i>Duplexes</i>														
Household Population	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Households	0	0	10	10	0	0	10	0	0	0	0	30	0	30
Household Size	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>All Units</i>														
Household Population	1,165	395	700	1,110	1,160	380	570	560	720	715	1,560	6,040	2,275	8,315
Households	525	230	350	560	545	185	275	305	350	300	695	2,975	995	3,970
Household Size	2.22	1.72	2.00	1.98	2.13	2.05	2.07	1.84	2.06	2.38	2.24	2.03	2.29	2.09

Note: Population and household values in this table are based on National Household Survey response rates and may differ from Census values

Source: Statistics Canada, 2021 Census

**APPENDIX A - TABLE A.6
TOWN OF THE BLUE MOUNTAINS
FORECAST POPULATION & HOUSEHOLD GROWTH SUMMARY**

Mid-Year	Census Population	Annual Growth	Seasonal Population	Annual Growth	Adjusted Population	Annual Growth	Total Occupied Dwellings	Annual Growth	Av. Household Size (PPU)	Dwellings Not Occupied by Usual Residents	Annual Growth	Av. Household Size (PPU)	Total Private Dwellings	Annual Growth	Av. Household Size (PPU)
2023	10,311	460	7,620	0	17,931	460	4,779	215	2.16	3,048	0	2.50	7,827	215	2.29
2024	10,776	465	7,620	0	18,396	465	4,994	215	2.16	3,048	0	2.50	8,042	215	2.29
2025	11,240	465	7,620	0	18,860	465	5,210	215	2.16	3,048	0	2.50	8,258	215	2.28
2026	11,705	465	7,620	0	19,325	465	5,425	215	2.16	3,048	0	2.50	8,473	215	2.28
2027	12,170	465	7,620	0	19,790	465	5,640	215	2.16	3,048	0	2.50	8,688	215	2.28
2028	12,629	459	7,620	0	20,249	459	5,856	215	2.16	3,048	0	2.50	8,904	215	2.27
2029	13,087	458	7,620	0	20,707	458	6,071	215	2.16	3,048	0	2.50	9,119	215	2.27
2030	13,545	458	7,620	0	21,165	458	6,287	215	2.15	3,048	0	2.50	9,335	215	2.27
2031	14,003	458	7,620	0	21,623	458	6,502	215	2.15	3,048	0	2.50	9,550	215	2.26
2032	14,145	142	7,620	0	21,765	142	6,602	100	2.14	3,048	0	2.50	9,650	100	2.26
2033	14,289	144	7,620	0	21,909	144	6,692	90	2.14	3,048	0	2.50	9,740	90	2.25
2034	14,434	145	7,620	0	22,054	145	6,782	90	2.13	3,048	0	2.50	9,830	90	2.24
2035	14,581	147	7,620	0	22,201	147	6,872	90	2.12	3,048	0	2.50	9,920	90	2.24
2036	14,729	148	7,620	0	22,349	148	6,962	90	2.12	3,048	0	2.50	10,010	90	2.23
2037	14,879	150	7,620	0	22,499	150	7,052	90	2.11	3,048	0	2.50	10,100	90	2.23
2038	15,030	151	7,620	0	22,650	151	7,142	90	2.10	3,048	0	2.50	10,190	90	2.22
2039	15,183	153	7,620	0	22,803	153	7,232	90	2.10	3,048	0	2.50	10,280	90	2.22
2040	15,338	155	7,620	0	22,958	155	7,322	90	2.09	3,048	0	2.50	10,370	90	2.21
2041	15,494	156	7,620	0	23,114	156	7,412	90	2.09	3,048	0	2.50	10,460	90	2.21
2042	15,652	158	7,620	0	23,272	158	7,503	91	2.09	3,048	0	2.50	10,551	91	2.21
2043	15,811	159	7,620	0	23,431	159	7,598	95	2.08	3,048	0	2.50	10,646	95	2.20
2044	15,972	161	7,620	0	23,592	161	7,698	100	2.07	3,048	0	2.50	10,746	100	2.20
2045	16,135	163	7,620	0	23,755	163	7,798	100	2.07	3,048	0	2.50	10,846	100	2.19
2046	16,300	165	7,620	0	23,920	165	7,898	100	2.06	3,048	0	2.50	10,946	100	2.19
Growth 2024-2033		3,978		0		3,978		1,913			0			1,913	
Growth 2024-2046		5,989		0		5,989		3,119			0			3,119	

Source: The Town of The Blue Mountains, Hemson Consulting 2023

Note: Estimates in this table will not match the Grey County GMS update prepared in 2021

**APPENDIX A - TABLE A.7
TOWN OF THE BLUE MOUNTAINS
FORECAST EMPLOYMENT GROWTH SUMMARY**

Mid-Year	Place of Work	Annual	Activity Rate	Work at	Annual	Total w/ Work	Annual
	Employment	Growth		Home	Growth	At Home	Growth
2011	3,335			480		3,815	
2012	3,432	97	52.3%	528	48	3,960	145
2013	3,531	99	52.9%	581	53	4,112	152
2014	3,633	102	53.5%	639	58	4,272	160
2015	3,738	105	54.1%	703	64	4,441	169
2016	3,847	109	54.8%	775	72	4,622	181
2017	4,010	163	53.9%	808	33	4,818	196
2018	4,179	169	53.0%	842	34	5,021	203
2019	4,353	174	52.1%	877	35	5,230	209
2020	4,534	181	51.2%	913	36	5,447	217
2021	4,720	186	50.3%	951	37	5,671	224
2022	4,863	143	49.4%	980	29	5,842	172
2023	4,891	28	47.4%	985	6	5,876	34
2024	4,920	29	45.7%	991	6	5,911	35
2025	4,949	29	44.0%	997	6	5,946	35
2026	4,978	29	42.5%	1,003	6	5,981	35
2027	5,007	29	41.1%	1,009	6	6,016	35
2028	5,036	29	39.9%	1,014	6	6,050	35
2029	5,066	30	38.7%	1,021	6	6,087	36
2030	5,096	30	37.6%	1,027	6	6,123	36
2031	5,126	30	36.6%	1,033	6	6,159	36
2032	5,157	31	36.5%	1,039	6	6,196	37
2033	5,166	9	36.2%	1,041	2	6,207	11
2034	5,176	10	35.9%	1,043	2	6,219	12
2035	5,186	10	35.6%	1,045	2	6,231	12
2036	5,196	10	35.3%	1,047	2	6,243	12
2037	5,206	10	35.0%	1,049	2	6,255	12
2038	5,216	10	34.7%	1,051	2	6,267	12
2039	5,226	10	34.4%	1,053	2	6,279	12
2040	5,236	10	34.1%	1,055	2	6,291	12
2041	5,246	10	33.9%	1,057	2	6,303	12
2042	5,256	10	33.6%	1,059	2	6,315	12
2043	5,266	10	33.3%	1,061	2	6,327	12
2044	5,276	10	33.0%	1,063	2	6,339	12
2045	5,286	10	32.8%	1,065	2	6,351	12
2046	5,293	7	32.5%	1,066	1	6,360	9
Growth 2024-2033		275			55		330
Growth 2024-2046		402			81		483

Source: The Town of The Blue Mountains, Hemson Consulting 2023

**APPENDIX A - TABLE A.8
TOWN OF THE BLUE MOUNTAINS
GROWTH IN HOUSEHOLDS BY UNIT TYPE**

Mid-Year	Annual Growth in Occupied Households				Shares By Unit Type				Other: CRU & Hotel (1)	Total Units (2)
	Singles/Semis	Rows & Other Multiples	Apartments	Total Occupied Dwellings	Singles/Semis	Rows & Other Multiples	Apartments	Total		
2024	118	54	43	215	55%	25%	20%	100%	0	215
2025	118	54	43	215	55%	25%	20%	100%	67	282
2026	118	54	43	215	55%	25%	20%	100%	0	215
2027	118	54	43	215	55%	25%	20%	100%	700	915
2028	118	54	43	215	55%	25%	20%	100%	0	215
2029	118	54	43	215	55%	25%	20%	100%	370	585
2030	118	54	43	215	55%	25%	20%	100%	0	215
2031	118	54	43	215	55%	25%	20%	100%	0	215
2032	55	25	20	100	55%	25%	20%	100%	0	100
2033	50	23	18	90	55%	25%	20%	100%	0	90
2034	50	23	18	90	55%	25%	20%	100%	25	115
2035	50	23	18	90	55%	25%	20%	100%	0	90
2036	50	23	18	90	55%	25%	20%	100%	0	90
2037	50	23	18	90	55%	25%	20%	100%	0	90
2038	50	23	18	90	55%	25%	20%	100%	25	115
2039	50	23	18	90	55%	25%	20%	100%	0	90
2040	50	23	18	90	55%	25%	20%	100%	0	90
2041	50	23	18	90	55%	25%	20%	100%	0	90
2042	50	23	18	91	55%	25%	20%	100%	25	116
2043	52	24	19	95	55%	25%	20%	100%	0	95
2044	55	25	20	100	55%	25%	20%	100%	0	100
2045	55	25	20	100	55%	25%	20%	100%	0	100
2046	55	25	20	100	55%	25%	20%	100%	25	125
Growth 2024-2033	1,052	478	383	1,913	55%	25%	20%	100%	1,137	3,050
Growth 2024-2046	1,716	780	624	3,119	55%	25%	20%	100%	1,237	4,356

Source: Town of The Blue Mountains and Hemson Consulting, 2023

(1) Includes Commercial Resort Units (CRU), Hotel and other similar uses.

(2) Total units includes dwelling occupied by permanent residents, dwellings not occupied by usual residents and hotel units

APPENDIX A - TABLE A.9
TOWN OF THE BLUE MOUNTAINS
FORECAST POPULATION IN NEW HOUSEHOLD BY UNIT TYPE

Mid-Year	Occupied Households				Other: CRU & Hotel (1)	Total for DC Study
	Singles/Semis	Rows & Other Multiples	Apartments	Total Occupied		
2023	264	108	65	437	0	437
2024	264	108	65	437	0	437
2025	264	108	65	437	101	538
2026	264	108	65	437	0	437
2027	264	108	65	437	1050	1487
2028	264	108	65	437	0	437
2029	264	108	65	437	555	992
2030	264	108	65	437	0	437
2031	264	108	65	437	0	437
2032	123	50	30	203	0	203
2033	110	45	27	182	0	182
2034	110	45	27	182	38	220
2035	110	45	27	182	0	182
2036	110	45	27	182	0	182
2037	110	45	27	182	0	182
2038	110	45	27	182	38	220
2039	110	45	27	182	0	182
2040	110	45	27	182	0	182
2041	110	45	27	182	0	182
2042	112	46	27	185	38	223
2043	116	48	29	193	0	193
2044	123	50	30	203	0	203
2045	123	50	30	203	0	203
2046	123	50	30	203	38	241
Growth 2024-2033	2,345	959	577	3,881	1,706	5,587
Growth 2024-2046	3,822	1,563	939	6,324	1,858	8,182
<i>Person per unit (PPU)</i>	<i>2.23</i>	<i>2.00</i>	<i>1.50</i>		<i>1.50</i>	

**APPENDIX A - TABLE A.10
TOWN OF THE BLUE MOUNTAINS
NON-RESIDENTIAL SPACE FORECAST**

Employment Density

50 m² per employee

Mid-Year	Place of Work Employment	Annual Growth	Total Growth Sq.M.
2016	3,847	109	5,458
2017	4,010	163	8,150
2018	4,179	169	8,434
2019	4,353	174	8,711
2020	4,534	181	9,029
2021	4,720	186	9,307
2022	4,863	143	7,143
2023	4,891	28	1,417
2024	4,920	29	1,450
2025	4,949	29	1,450
2026	4,978	29	1,450
2027	5,007	29	1,450
2028	5,036	29	1,450
2029	5,066	30	1,500
2030	5,096	30	1,500
2031	5,126	30	1,500
2032	5,157	31	1,535
2033	5,166	9	465
2034	5,176	10	500
2035	5,186	10	500
2036	5,196	10	500
2037	5,206	10	500
2038	5,216	10	500
2039	5,226	10	500
2040	5,236	10	500
2041	5,246	10	500
2042	5,256	10	500
2043	5,266	10	500
2044	5,276	10	500
2045	5,286	10	500
2046	5,293	7	364
Growth 2024-2033		275	13,750
Growth 2024-2046		402	20,114

Note: Employment Values Include No Fixed Place of Work Employment

Source: Statistics Canada, Census of Canada

APPENDIX A - TABLE A.11
TOWN OF THE BLUE MOUNTAINS
FORECAST AREA-SPECIFIC RESIDENTIAL DWELLING UNITS

Service Area	Residential Unit Growth										Total 2024-2033	Total Build-out
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033		
Craigleith	102	169	102	802	102	472	102	102	47	43	2,043	2,912
<i>Singles & Semis</i>	41	41	41	41	41	41	41	41	19	17	364	519
<i>Rows</i>	35	35	35	35	35	35	35	35	16	15	311	443
<i>Apartments</i>	26	26	26	26	26	26	26	26	12	11	231	329
<i>Other(1)</i>	0	67	0	700	0	370	0	0	0	0	1137	1,621
Camperdown	18	18	18	18	18	18	18	18	9	8	163	409
<i>Singles & Semis</i>	12	12	12	12	12	12	12	12	6	5	105	265
<i>Rows</i>	4	4	4	4	4	4	4	4	2	2	38	96
<i>Apartments</i>	2	2	2	2	2	2	2	2	1	1	19	48
<i>Other(1)</i>	0	0	0	0	0	0	0	0	0	0	0	-
Castle Glen	33	33	33	33	33	33	33	33	15	14	295	2,018
<i>Singles & Semis</i>	33	33	33	33	33	33	33	33	15	14	295	2,018
<i>Rows</i>	0	0	0	0	0	0	0	0	0	0	0	-
<i>Apartments</i>	0	0	0	0	0	0	0	0	0	0	0	-
<i>Other(1)</i>	0	0	0	0	0	0	0	0	0	0	0	-
Swiss Meadows	0	0	0	0	0	0	0	0	0	0	-	1
<i>Singles & Semis</i>	0	0	0	0	0	0	0	0	0	0	0	1
<i>Rows</i>	0	0	0	0	0	0	0	0	0	0	0	-
<i>Apartments</i>	0	0	0	0	0	0	0	0	0	0	0	-
<i>Other(1)</i>	0	0	0	0	0	0	0	0	0	0	0	-
Lora Bay	25	25	25	25	25	25	25	25	12	11	225	976
<i>Singles & Semis</i>	18	18	18	18	18	18	18	18	8	7	158	685
<i>Rows</i>	1	1	1	1	1	1	1	1	1	0	10	42
<i>Apartments</i>	6	6	6	6	6	6	6	6	3	3	57	249
<i>Other(1)</i>	0	0	0	0	0	0	0	0	0	0	0	-
Clarksburg	5	5	5	5	5	5	5	5	2	2	45	180
<i>Singles & Semis</i>	2	2	2	2	2	2	2	2	1	1	21	180
<i>Rows</i>	3	3	3	3	3	3	3	3	1	1	24	-
<i>Apartments</i>	0	0	0	0	0	0	0	0	0	0	0	-
<i>Non-Permanent</i>	0	0	0	0	0	0	0	0	0	0	0	-
Osler	1	1	1	1	1	1	1	1	1	0	11	4
<i>Singles & Semis</i>	1	1	1	1	1	1	1	1	1	0	11	4
<i>Rows</i>	0	0	0	0	0	0	0	0	0	0	0	-
<i>Apartments</i>	0	0	0	0	0	0	0	0	0	0	0	-
<i>Other(1)</i>	0	0	0	0	0	0	0	0	0	0	0	-
Thornbury East	14	14	14	14	14	14	14	14	6	6	121	161
<i>Singles & Semis</i>	2	2	2	2	2	2	2	2	1	1	21	28
<i>Rows</i>	3	3	3	3	3	3	3	3	1	1	24	32
<i>Apartments</i>	9	9	9	9	9	9	9	9	4	4	77	101
<i>Non-Permanent</i>	0	0	0	0	0	0	0	0	0	0	0	-
Thornbury West	15	15	15	15	15	15	15	15	7	6	135	715
<i>Singles & Semis</i>	7	7	7	7	7	7	7	7	3	3	63	335
<i>Rows</i>	8	8	8	8	8	8	8	8	4	3	72	380
<i>Apartments</i>	0	0	0	0	0	0	0	0	0	0	0	-
<i>Other(1)</i>	0	0	0	0	0	0	0	0	0	0	0	-
Rural	1	1	1	1	1	1	1	1	1	0	11	14
<i>Singles & Semis</i>	1	1	1	1	1	1	1	1	1	0	11	14
<i>Rows</i>	0	0	0	0	0	0	0	0	0	0	0	0
<i>Apartments</i>	0	0	0	0	0	0	0	0	0	0	0	0
<i>Other(1)</i>	0	0	0	0	0	0	0	0	0	0	0	0
Total	215	282	215	915	215	585	215	215	100	90	3,047	7,390

(1) "Other" relates to "Dwellings Not Occupied by Usual Residents" including CRU and Hotels

APPENDIX A - TABLE A.12
TOWN OF THE BLUE MOUNTAINS
FORECAST AREA-SPECIFIC
POPULATION IN NEW DWELLINGS

Service Area	PPU Factors	Total 2024-2033	Total Build-out
Craigleith		3,486	4,968
<i>Singles & Semis</i>	2.23	811	1,157
<i>Rows</i>	2.00	622	886
<i>Apartments</i>	1.50	347	494
<i>Other(1)</i>	1.50	1,706	2,432
Camperdown		340	855
<i>Singles & Semis</i>	2.23	234	591
<i>Rows</i>	2.00	77	192
<i>Apartments</i>	1.50	29	72
<i>Other(1)</i>	1.50	-	-
Castle Glen		657	4,497
<i>Singles & Semis</i>	2.23	657	4,497
<i>Rows</i>	2.00	-	-
<i>Apartments</i>	1.50	-	-
<i>Other(1)</i>	1.50	-	-
Swiss Meadows		-	2
<i>Singles & Semis</i>	2.23	-	2
<i>Rows</i>	2.00	-	-
<i>Apartments</i>	1.50	-	-
<i>Other(1)</i>	1.50	-	-
Lora Bay		457	1,984
<i>Singles & Semis</i>	2.23	352	1,526
<i>Rows</i>	2.00	19	84
<i>Apartments</i>	1.50	86	374
<i>Non-Permanent</i>	1.50	-	-
Clarksburg		95	401
<i>Singles & Semis</i>	2.23	47	401
<i>Rows</i>	2.00	48	-
<i>Apartments</i>	1.50	-	-
<i>Other(1)</i>	1.50	-	-
Osler		23	9
<i>Singles & Semis</i>	2.23	23	9
<i>Rows</i>	2.00	-	-
<i>Apartments</i>	1.50	-	-
<i>Other(1)</i>	1.50	-	-
Thornbury - East		210	278
<i>Singles & Semis</i>	2.23	47	62
<i>Rows</i>	2.00	48	64
<i>Apartments</i>	1.50	115	152
<i>Other(1)</i>	1.50	-	-
Thornbury - West		284	1,507
<i>Singles & Semis</i>	2.23	141	747
<i>Rows</i>	2.00	143	760
<i>Apartments</i>	1.50	-	-
<i>Other(1)</i>	1.50	-	-
Rural		23	31
<i>Singles & Semis</i>	2.23	23	31
<i>Rows</i>	2.00	-	-
<i>Apartments</i>	1.50	-	-
<i>Other(1)</i>	1.50	-	-
Total		5,575	14,531

(1) "Other" relates to "Dwellings Not Occupied by Usual Residents", CRUs and Hote

**APPENDIX A - TABLE A.13
TOWN OF THE BLUE MOUNTAINS
FORECAST NON-RESIDENTIAL AREA-SPECIFIC EMPLOYMENT AND GROSS FLOOR AREA**

Service Area	Non-Residential Growth										Total 2024-2033	Total Build-out	
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033			
Craigleith													
Employees	12	11.99	12	12	12	12	12	12	13	4	114	601	
GFA (m ²)	600	599.71	600	600	600	620	620	620	635	192	5,687	30,049	
Camperdown													
Employees	2	1.98	2	2	2	2	2	2	2	1	19	99	
GFA (m ²)	99	99.21	99	99	99	103	103	103	105	32	941	4,971	
Castle Glen													
Employees	6	6.26	6	6	6	6	6	6	7	2	59	314	
GFA (m ²)	313	312.89	313	313	313	324	324	324	331	100	2,967	15,678	
Swiss Meadows													
Employees	-	-	-	-	-	-	-	-	-	-	-	-	
GFA (m ²)	-	-	-	-	-	-	-	-	-	-	-	-	
Lora Bay													
Employees	4	4	4	4	4	4	4	4	4	1	39	205	
GFA (m ²)	205	205	205	205	205	212	212	212	217	66	1,942	10,261	
Clarksburg													
Employees	1	1	1	1	1	1	1	1	1	0	7	39	
GFA (m ²)	39	39	39	39	39	40	40	40	41	12	368	1,944	
Osler													
Employees	1	1	1	1	1	1	1	1	1	0	6	32	
GFA (m ²)	32	32	32	32	32	33	33	33	34	10	302	1,593	
Thornbury - East													
Employees	1	1	1	1	1	1	1	1	1	0	6	31	
GFA (m ²)	31	31	31	31	31	32	32	32	32	10	289	1,530	
Thornbury - West													
Employees	3	3	3	3	3	3	3	3	3	1	25	133	
GFA (m ²)	132	132	132	132	132	137	137	137	140	42	1,254	6,628	
Rural													
Employees	-	-	-	-	-	-	-	-	-	-	-	-	
GFA (m ²)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Employees	29	29	29	29	29	30	30	30	31	9	275	1,453	
Total GFA (m²)	1,450	1,450	1,450	1,450	1,450	1,500	1,500	1,500	1,535	465	13,750	72,654	

Appendix B
Town-Wide General Services
Technical Appendix

Appendix B – Introduction and Overview

The following appendix provides the detailed analysis undertaken to establish the development charge rates for each of the services in the Town of The Blue Mountains. Seven services have been analysed as part of the Development Charges Study:

Appendix B.1	Public Library
Appendix B.2	Fire Services
Appendix B.3	Police Department
Appendix B.4	Parks and Recreation
Appendix B.5	By-law Enforcement
Appendix B.6	Solid Waste
Appendix B.7	Development Related Studies

The tables provide the background data and analysis undertaken to arrive at the calculated development charge rates for that particular service. An overview of the content and purpose of each of the tables is given below.

Table 1 Historical Service Levels

Table 1 presents the data used to determine the 15-year historical service level. The DCA and O. Reg. 82/98 require that development charges be set at a level no higher than the average service level provided in the Town over the 15-year period immediately preceding the preparation of the background study, on a service-by-service basis. For the purpose of this study, the historical inventory period has been defined as 2009 to 2023.

O. Reg. 82/98 requires that, when defining and determining historical service levels, both the quantity and quality of service be taken into consideration. In most cases, the service levels are initially established in quantitative terms. For example, service levels for buildings are presented in terms of

square feet. The qualitative aspect is introduced by considering the monetary value of the facility or service. In the case of buildings, for example, the cost would be shown in terms of cost per square foot to replace or construct a facility of the same quality. This approach helps to ensure that the development-related capital facilities that are to be funded by new growth reflect not only the quantity (number and size) but also the quality (replacement value or cost) of service provided by the Town in the past. Both the quantitative and qualitative aspects of service levels used in the current analysis are based on information provided by municipal staff. This information is generally based on historical records and experience with costs to acquire or construct similar facilities, equipment and infrastructure.

Table 1 also shows the calculation of the “maximum allowable” funding envelope, net of uncommitted excess capacity. The maximum allowable is defined as the 15-year historical service level (expressed as \$/capita or \$/population & employment) multiplied by the forecast increase in net population, or net population and employment growth, over the planning period. The resulting figure is the value of capital infrastructure that must be constructed for that particular service so that the 15-year historical service level is maintained.

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

Table 2 2024 – 2033 Development-Related Capital Program & the Calculation of the Development Charge

The DCA requires that Council express its intent to provide future capital facilities to support future growth. Based on the development forecasts presented in Appendix A, Hemson Consulting, in collaboration with Town staff has developed a development-related capital program which sets out the projects required to service anticipated development for the 10-year period from 2024 to 2033.

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

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

The capital program less any replacement or benefit to existing shares yields the development related costs. Although deemed development-related, not all of the net development-related capital program may be recoverable from development charges in the period from 2024 to 2033. For some of the services, due to funding envelope restrictions, a portion of the costs is deemed to be recovered from other development-related sources including future DC Background Studies. In some cases, a portion of the other development related costs is either deemed “pre-built” service capacity to be considered as committed excess capacity and recovered under future development, or is a service level increase.

The remaining portion of the net capital program represents the development-related cost that may be included in the development charge. In all cases, as required, this amount is equal to or less than the maximum allowable capital amount as calculated at the end of Table 1. The result is the discounted development-related net capital cost that is eligible for recovery against development over the period from 2024 to 2033.

Calculation of the Development Charge Rates

The section below the capital program displays the calculation of the development charge rates.

The first step when determining the development charge rate is to allocate the development-related net capital cost between the residential and non-residential sectors. For all Town-wide uniform services with the exception of Public Library and Parks and Recreation, the development-related costs have been apportioned as 95 per cent residential and 5 per cent non-residential. This apportionment is based on the anticipated shares of dwelling unit and employment growth over the 10-year forecast period.

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

The residential share of the 2024-2033 DC eligible costs are then divided by the number of forecast dwellings. This gives the calculated residential development charge per capita. The non-residential development-related net capital costs are divided by the forecast increase in non-residential gross floor area (GFA). This yields a charge per square metre of new non-residential GFA.

Appendix B.1

Public Library

Appendix B.1 – Public Library

The Town of The Blue Mountains provides Library Services from the Leonard E. Shore Memorial Library branch and the Craigleith Heritage Depot. The libraries provide a wide range of resources in a variety of formats as well as a number of programs to the residents of the Town of The Blue Mountains.

Table B.1-1 2009-2023 Historical Service Levels

Table B.1-1 displays the Library’s 15-year historical inventory for buildings, land, materials, and furniture and equipment (excluding computer equipment). The building space amounts to 10,500 square feet and is valued at \$7.58 million. The library buildings occupy approximately 0.66 hectares of land worth \$943,800. The collection materials are valued at \$1.33 million and the furniture and equipment associated with the library branches are valued at \$730,300.

The 2023 full replacement value of the inventory of capital assets amounts to \$10.59 million and the 15-year historical average service level is \$682.06 per capita.

The historical service level multiplied by the 10-year forecast of population growth results in a 10-year maximum allowable funding envelope of \$2.71 million (3,978 population growth X historical service level of \$682.06/capita).

Table B.1-2 2024 – 2033 Development-Related Capital Program & Calculation of the Development Charge Rates

The Public Library’s total 10-year forecast amounts to \$9.11 million. The capital program provides for additional library space, including costs associated with land acquisition, furniture and equipment, and collection materials.

No grants, subsidies, or other recoveries are anticipated to fund any shares of the above mentioned projects and as such, the net cost to the municipality remains at \$9.11 million. None of the projects included in the capital program have a replacement share and therefore the full \$9.11 million is considered as DC eligible cost, although not all cost are recovered from the 2024 DC By-law.

A portion of the DC eligible costs, \$3.10 million, will be funded by available reserve funds. A share of \$3.30 million is deemed as other development related, and will not be recovered under this development charges by-law, but may be considered for funding from other revenue sources and in future development charge studies, subject to service level restrictions.

The remaining \$2.71 million is related to growth between 2024 and 2033 and is allocated entirely against future residential development in the Town of The Blue Mountains. This results in a development charge of \$485.66 per capita.

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

PUBLIC LIBRARY SUMMARY				
15-year Hist.	2024 - 2033		Calculated	
Service Level	Development-Related Capital Program		Development Charge	
per Capita	Total	Net DC Recoverable	\$/capita	\$/m2
\$682.06	\$9,108,000	\$2,713,368	\$485.66	\$0.00

APPENDIX B.1
TABLE B.1-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PUBLIC LIBRARY

BUILDINGS Branch Name	# of Square Feet															UNIT COST (\$/sq.ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Leonard E. Shore Memorial Library	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,400	\$720
Craigleith Depot-Library Portion	-	-	-	-	-	-	-	100	100	100	100	100	150	150	150	\$650
Total (sq.ft.)	10,400	10,400	10,400	10,400	10,400	10,400	10,400	10,500	10,500	10,500	10,500	10,500	10,550	10,550	10,550	
Total (\$000)	\$7,488.0	\$7,488.0	\$7,488.0	\$7,488.0	\$7,488.0	\$7,488.0	\$7,488.0	\$7,553.0	\$7,553.0	\$7,553.0	\$7,553.0	\$7,553.0	\$7,585.5	\$7,585.5	\$7,585.5	

LAND Branch Name	# of Hectares															UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Leonard E. Shore Memorial Library	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	\$1,430,000
Craigleith Depot-Library	-	-	-	-	-	-	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	\$1,430,000
Total (ha)	0.64	0.64	0.64	0.64	0.64	0.64	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	
Total (\$000)	\$915.2	\$915.2	\$915.2	\$915.2	\$915.2	\$915.2	\$943.8	\$943.8	\$943.8	\$943.8	\$943.8	\$943.8	\$943.8	\$943.8	\$943.8	

MATERIALS Type of Collection	# of Collection Materials															UNIT COST (\$/item)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Books	45,208	38,893	36,049	35,681	34,206	33,770	32,400	31,542	30,221	30,221	26,438	25,301	26,146	27,453	28,826	\$40
Periodicals	94	100	71	73	66	84	78	85	71	71	63	58	44	46	49	\$90
Media(video/dvd/cd)	2,820	3,408	4,093	4,093	3,267	3,154	3,081	3,059	2,970	2,970	2,552	2,699	1,993	2,093	2,197	\$60
E-Books Owned	-	-	-	284	418	716	831	931	448	448	487	503	428	449	472	\$50
E-Book and Audio Book Subscriptions	\$0	\$0	\$0	\$2,150	\$2,150	\$3,655	\$3,655	\$3,655	\$4,300	\$4,300	\$12,743	\$16,402	\$16,399	\$17,219	\$18,080	
Total (#)	48,122	42,401	40,213	40,131	37,957	37,724	36,390	35,617	33,710	33,710	29,540	28,561	28,611	30,042	31,544	
Total (\$000)	\$1,986.0	\$1,769.2	\$1,693.9	\$1,695.7	\$1,593.3	\$1,587.1	\$1,533.1	\$1,503.1	\$1,420.1	\$1,420.1	\$1,253.4	\$1,220.8	\$1,207.2	\$1,267.5	\$1,330.9	

FURNITURE & EQUIPMENT Branch Name	Total Value of Furniture and Equipment (\$)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Furniture & Equipment for Facilities (\$55 per sq.ft.)	\$572,000	\$572,000	\$572,000	\$572,000	\$572,000	\$572,000	\$572,000	\$572,000	\$577,500	\$577,500	\$577,500	\$577,500	\$577,500	\$580,250	\$580,250
Loanable Technology	\$0	\$0	\$0	\$0	\$0	\$25,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Shelving															
Total (\$000)	\$572.0	\$572.0	\$572.0	\$572.0	\$572.0	\$597.0	\$722.0	\$727.5	\$727.5	\$727.5	\$727.5	\$727.5	\$730.3	\$730.3	\$730.3

APPENDIX B.1
TABLE B.1-1

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
PUBLIC LIBRARY

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	14,299	14,564	14,838	14,881	14,924	14,964	15,001	15,040	15,415	15,800	16,194	16,599	17,010	17,471	17,931

INVENTORY SUMMARY (\$000)

Buildings	\$7,488.0	\$7,488.0	\$7,488.0	\$7,488.0	\$7,488.0	\$7,488.0	\$7,488.0	\$7,553.0	\$7,553.0	\$7,553.0	\$7,553.0	\$7,553.0	\$7,585.5	\$7,585.5	\$7,585.5
Land	\$915.2	\$915.2	\$915.2	\$915.2	\$915.2	\$915.2	\$943.8	\$943.8	\$943.8	\$943.8	\$943.8	\$943.8	\$943.8	\$943.8	\$943.8
Materials	\$1,986.0	\$1,769.2	\$1,693.9	\$1,695.7	\$1,593.3	\$1,587.1	\$1,533.1	\$1,503.1	\$1,420.1	\$1,420.1	\$1,253.4	\$1,220.8	\$1,207.2	\$1,267.5	\$1,330.9
Furniture & Equipment	\$572.0	\$572.0	\$572.0	\$572.0	\$572.0	\$597.0	\$722.0	\$727.5	\$727.5	\$727.5	\$727.5	\$727.5	\$730.3	\$730.3	\$730.3
Total (\$000)	\$10,961.2	\$10,744.4	\$10,669.1	\$10,670.9	\$10,568.5	\$10,587.3	\$10,686.9	\$10,727.4	\$10,644.4	\$10,644.4	\$10,477.7	\$10,445.1	\$10,466.7	\$10,527.1	\$10,590.5

Average
Service
Level

SERVICE LEVEL (\$/capita)

Buildings	\$523.67	\$514.14	\$504.67	\$503.19	\$501.74	\$500.40	\$499.17	\$502.19	\$489.98	\$478.04	\$466.42	\$455.04	\$445.94	\$434.19	\$423.04	\$482.79
Land	\$64.00	\$62.84	\$61.68	\$61.50	\$61.32	\$61.16	\$62.92	\$62.75	\$61.23	\$59.73	\$58.28	\$56.86	\$55.49	\$54.02	\$52.64	\$59.76
Materials	\$138.89	\$121.48	\$114.17	\$113.95	\$106.76	\$106.06	\$102.20	\$99.94	\$92.13	\$89.88	\$77.40	\$73.55	\$70.97	\$72.55	\$74.23	\$96.94
Furniture & Equipment	\$40.00	\$39.27	\$38.55	\$38.44	\$38.33	\$39.90	\$48.13	\$48.37	\$47.19	\$46.04	\$44.93	\$43.83	\$42.93	\$41.80	\$40.73	\$42.56
Total (\$/capita)	\$766.57	\$737.74	\$719.07	\$717.08	\$708.15	\$707.52	\$712.41	\$713.26	\$690.52	\$673.70	\$647.03	\$629.28	\$615.33	\$602.56	\$590.63	\$682.06

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
PUBLIC LIBRARY

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2009 - 2023	\$682.06
Population Growth 2024 - 2033	3.978
Maximum Allowable Funding Envelope	\$2,713,368

APPENDIX B.1
TABLE B.1-2

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
PUBLIC LIBRARY

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares		Available DC Reserves	2024-2033	Other Dev. Related
1.0 PUBLIC LIBRARY										
1.1 Buildings, Land & Furnishings										
1.1.1 Additional Library Space (10,000 sq. ft)	2030	\$ 7,500,000	\$ -	\$ 7,500,000	0%	\$ -	\$ 7,500,000	\$ 2,050,081	\$ 2,150,868	\$ 3,299,050
1.1.2 Additional Land for New Library Space (0.6 ha)	2029	\$ 858,000	\$ -	\$ 858,000	0%	\$ -	\$ 858,000	\$ 858,000	\$ -	\$ -
Subtotal Buildings, Land & Furnishings		\$ 8,358,000	\$ -	\$ 8,358,000		\$ -	\$ 8,358,000	\$ 2,908,081	\$ 2,150,868	\$ 3,299,050
1.2 Material Acquisitions										
1.2.1 New Materials, Furniture and Equipment - Additional Space	Various	\$ 750,000	\$ -	\$ 750,000	0%	\$ -	\$ 750,000	\$ 187,500	\$ 562,500	\$ -
Subtotal Material Acquisitions		\$ 750,000	\$ -	\$ 750,000		\$ -	\$ 750,000	\$ 187,500	\$ 562,500	\$ -
TOTAL PUBLIC LIBRARY		\$ 9,108,000	\$ -	\$ 9,108,000		\$ -	\$ 9,108,000	\$ 3,095,581	\$ 2,713,368	\$ 3,299,050

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	100%	\$2,713,368
10-Year Growth Population in New Units		5,587
Unadjusted Development Charge Per Capita		\$485.66
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	0%	\$0
10-Year Growth in Square Metres		13,750
Unadjusted Development Charge Per Square Metre		\$0.00

2024 - 2033 Net Funding Envelope	\$2,713,368
Uncommitted Reserve Fund Balance Balance as at December 31, 2023	\$3,095,581

Appendix B.2

Fire Services

Appendix B.2 – Fire Services

The Town of The Blue Mountains Fire Department is responsible for fire prevention inspections, public education sessions, communications (including dispatching), and fire suppression.

Table B.2-1 2009-2023 Historical Service Levels

The Town of The Blue Mountains Fire Department operates from two fire halls, Craigleith and Thornbury. The combined area of the stations is 16,400 square feet valued at \$8.2 million. The land area associated with the buildings is approximately 2.46 hectares and is valued at \$3.52 million. The total cost of all furniture and equipment at both stations is approximately \$1.5 million. The 16 vehicles associated with the stations have a total replacement cost of \$8.22 million.

The current replacement value of all Fire Services capital infrastructure is \$21.44 million which provides the Town with a 15-year historical average service level of \$1,043.26 per population and employment.

The calculated maximum allowable recoverable through development charges over the 2024 to 2033 planning period is \$4.44 million (4,253 population and employment growth X historical service level of \$1,043.26/pop and emp).

Table B.2-2 2024 – 2033 Development-Related Capital Program & Calculation of the Development Charge

The Fire Services capital forecast recovers for a new Fire Hall of \$8.70 million, including all associated land, furniture and equipment. Additionally, Upgrades to Fire Hall 1 (\$3.49 million) and a new Mobile Training Unit (\$500,000) are eligible for recovery. The program also includes additional emergency equipment (\$950,000) and personnel equipment acquisitions (\$24,000).

In total, the 10-year capital program for Fire Services amounts to \$13.66 million. No grants or subsidies are identified for this service’s capital program. Approximately \$4.6 million has been identified as providing benefit to existing development, which relates to the proposed new Fire Hall and Mobile Training Unit. A portion of the costs, approximately \$811,908, will be funded by available reserve funds. A share of \$3.81 million is deemed as related to other development, and will not be recovered under this development charges by-law, but may be considered for funding from other sources and in future development charge studies, subject to service level restrictions. The remaining \$4.44 million is related to development between 2024 and 2033 and is allocated entirely against future development in the Town of The Blue Mountains.

The 10-year development-related net capital cost is allocated 95 per cent, or \$4.23 million, against residential development, and 5 per cent, or \$208,159, against non-residential development. The allocation between residential and non-residential development is based on shares of 10-year growth in population in new units and employment. The resulting development charge is \$756.94 per capita and \$15.14 per square metre.

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

FIRE SERVICES SUMMARY				
15-year Hist. Service Level per Pop & Emp	2024 - 2033		Calculated	
	Development-Related Capital Program		Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/m2
\$1,043.26	\$13,664,000	\$4,437,189	\$756.94	\$15.14

APPENDIX B.2

TABLE B.2-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
FIRE SERVICES

BUILDINGS Station Name	# of Square Feet															UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Craigleith Fire Hall - Hall #2	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	\$500
Thornbury Fire Hall - Hall #1	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$500
Total (sq.ft.)	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	
Total (\$000)	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	

LAND Station Name	# of Hectares															UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Craigleith Teed Fire Hall - Hall #2	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	\$1,430,000
Thornbury Fire Hall - Hall #1	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	2.01	\$1,430,000
Total (ha)	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46	
Total (\$000)	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	

FURNITURE & EQUIPMENT Station Name	Total Value of Furniture and Equipment (\$)															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Number of Fire Fighters	51	51	51	51	51	51	51	51	51	51	51	51	59	52	52	\$6,000
Personal Gear (i.e. Clothing, Bunker Gear etc.)	\$306,000	\$306,000	\$306,000	\$306,000	\$306,000	\$306,000	\$306,000	\$306,000	\$306,000	\$306,000	\$306,000	\$306,000	\$354,000	\$312,000	\$312,000	
Breathing Equipment	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28	\$13,000
Self Contained Breathing Apparatus, Air Bottles etc.	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	\$364,000	
Furniture & Equipment in Stations																
Furniture & Equipment for Stations (\$50 per sq.ft.)	\$820,000	\$820,000	\$820,000	\$820,000	\$820,000	\$820,000	\$820,000	\$820,000	\$820,000	\$820,000	\$820,000	\$820,000	\$820,000	\$820,000	\$820,000	
Total (\$000)	\$1,490.0	\$1,490.0	\$1,490.0	\$1,490.0	\$1,490.0	\$1,490.0	\$1,490.0	\$1,490.0	\$1,490.0	\$1,490.0	\$1,490.0	\$1,490.0	\$1,538.0	\$1,496.0	\$1,496.0	

VEHICLES Vehicle Type	# of Vehicles															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
75' Ariel	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,750,000
Marine Rescue Unit	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$45,000
Rough Terrain Vehicle (RTV)	-	-	-	-	-	-	-	-	1	1	1	-	-	-	-	\$15,000
All Terrain Vehicle (ATV)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$15,000
Snowmobile	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	\$15,000
Light Duty Vehicles	5	5	5	5	6	6	6	5	5	5	5	5	5	5	5	\$50,000
Pumpers	3	3	3	3	3	3	3	4	4	5	5	5	5	5	5	\$950,000
Tanks	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$700,000
Total (#)	13	13	13	13	14	14	14	14	15	16	16	15	16	16	16	
Total (\$000)	\$6,310.0	\$6,310.0	\$6,310.0	\$6,310.0	\$6,360.0	\$6,360.0	\$6,360.0	\$7,260.0	\$7,275.0	\$8,225.0	\$8,225.0	\$8,210.0	\$8,225.0	\$8,225.0	\$8,225.0	



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

**TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
FIRE SERVICES**

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	14,299	14,564	14,838	14,881	14,924	14,964	15,001	15,040	15,415	15,800	16,194	16,599	17,010	17,471	17,931
Historical Employment	<u>3,339</u>	<u>3,337</u>	<u>3,335</u>	<u>3,432</u>	<u>3,531</u>	<u>3,633</u>	<u>3,738</u>	<u>3,847</u>	<u>4,010</u>	<u>4,179</u>	<u>4,353</u>	<u>4,534</u>	<u>4,720</u>	<u>4,863</u>	<u>4,891</u>
Total Historical Population & Employment	17,638	17,901	18,173	18,313	18,455	18,597	18,739	18,887	19,425	19,979	20,547	21,132	21,730	22,333	22,822

INVENTORY SUMMARY (\$000)

Buildings	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0	\$8,200.0
Land	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8	\$3,517.8
Furniture & Equipment	\$1,490.0	\$1,490.0	\$1,490.0	\$1,490.0	\$1,490.0	\$1,490.0	\$1,490.0	\$1,490.0	\$1,490.0	\$1,490.0	\$1,490.0	\$1,490.0	\$1,538.0	\$1,496.0	\$1,496.0
Vehicles	\$6,310.0	\$6,310.0	\$6,310.0	\$6,310.0	\$6,360.0	\$6,360.0	\$6,360.0	\$7,260.0	\$7,275.0	\$8,225.0	\$8,225.0	\$8,210.0	\$8,225.0	\$8,225.0	\$8,225.0
Total (\$000)	\$19,517.8	\$19,517.8	\$19,517.8	\$19,517.8	\$19,567.8	\$19,567.8	\$19,567.8	\$20,467.8	\$20,482.8	\$21,432.8	\$21,432.8	\$21,417.8	\$21,480.8	\$21,438.8	\$21,438.8

SERVICE LEVEL (\$/pop & emp)

Buildings	\$464.91	\$458.07	\$451.23	\$447.77	\$444.32	\$440.93	\$437.59	\$434.16	\$422.13	\$410.43	\$399.09	\$388.03	\$377.36	\$367.17	\$359.31	\$420.17
Land	\$199.44	\$196.51	\$193.58	\$192.09	\$190.62	\$189.16	\$187.73	\$186.25	\$181.09	\$176.08	\$171.21	\$166.47	\$161.89	\$157.51	\$154.14	\$180.25
Furniture & Equipment	\$84.48	\$83.24	\$81.99	\$81.36	\$80.74	\$80.12	\$79.51	\$78.89	\$76.70	\$74.58	\$72.52	\$70.51	\$70.78	\$66.99	\$65.55	\$76.53
Vehicles	\$357.75	\$352.49	\$347.23	\$344.56	\$344.62	\$341.99	\$339.40	\$384.39	\$374.51	\$411.69	\$400.31	\$388.51	\$378.51	\$368.28	\$360.40	\$366.31
Total (\$/pop & emp)	\$1,106.58	\$1,090.32	\$1,074.03	\$1,065.79	\$1,060.30	\$1,052.20	\$1,044.23	\$1,083.69	\$1,054.45	\$1,072.77	\$1,043.13	\$1,013.52	\$988.54	\$959.95	\$939.40	\$1,043.26

Average
Service
Level

**TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
FIRE SERVICES**

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2009 - 2023	\$1,043.26
Population and Employment Growth 2024 - 2033	4,253
Maximum Allowable Funding Envelope	\$4,437,189

APPENDIX B.2
TABLE B.2-2

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
FIRE SERVICES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares		Available DC Reserves	2024-2033	Other Dev. Related
2.0 FIRE SERVICES										
2.1 Buildings, Land & Furnishings										
2.1.1 Provision for New Fire Hall (includes bulding, land and F&E)	2024	\$ 8,700,000	\$ -	\$ 8,700,000	50%	\$ 4,350,000	\$ 4,350,000	\$ 799,908	\$ 3,550,092	\$ -
2.1.2 Upgrades to Fire Hall 1 - 4,000sqft New Space	2028	\$ 3,490,000	\$ -	\$ 3,490,000	0%	\$ -	\$ 3,490,000	\$ -	\$ 887,097	\$ 2,602,903
2.1.3 Mobile Training Unit	2030	\$ 500,000	\$ -	\$ 500,000	50%	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000
Subtotal Buildings, Land & Furnishings		\$ 12,690,000	\$ -	\$ 12,690,000		\$ 4,600,000	\$ 8,090,000	\$ 799,908	\$ 4,437,189	\$ 2,852,903
2.2 Vehicles & Equipment										
2.2.1 Emergency Equipment	Various	\$ 950,000	\$ -	\$ 950,000	0%	\$ -	\$ 950,000	\$ -	\$ -	\$ 950,000
Subtotal Vehicles & Equipment		\$ 950,000	\$ -	\$ 950,000		\$ -	\$ 950,000	\$ -	\$ -	\$ 950,000
2.3 Personnel Equipment										
2.3.1 Equipment for New Fire Fighter	2024	\$ 12,000	\$ -	\$ 12,000	0%	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -
2.3.2 Equipment for New Fire Fighter	2028	\$ 12,000	\$ -	\$ 12,000	0%	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
Subtotal Personnel Equipment		\$ 24,000	\$ -	\$ 24,000		\$ -	\$ 24,000	\$ 12,000	\$ -	\$ 12,000
TOTAL FIRE SERVICES		\$ 13,664,000	\$ -	\$ 13,664,000		\$ 4,600,000	\$ 9,064,000	\$ 811,908	\$ 4,437,189	\$ 3,814,903

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	95%	\$4,229,030
10-Year Growth Population in New Units		5,587
Unadjusted Development Charge Per Capita		\$756.94
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	5%	\$208,159
10-Year Growth in Square Metres		13,750
Unadjusted Development Charge Per Square Metre		\$15.14

2024 - 2033 Net Funding Envelope	\$4,437,189
Uncommitted Reserve Fund Balance Balance as at December 31, 2023	\$811,908

Appendix B.3

Police Department

Appendix B.3 – Police Department

Policing for the Town of The Blue Mountains is provided by the Ontario Provincial Police. The Blue Mountains detachment headquarters office is found in Thornbury.

Table B.3-1 2009-2023 Historical Service Levels

The 15-year historical inventory of capital assets for the Police Department includes 6,590 square feet of building space with a replacement value of \$3.30 million. The 0.67 hectares of land associated with the building space are valued at \$959,500. The total cost of furniture and equipment associated with the stations, including personal police equipment and communications equipment adds \$197,700 to the value of the inventory.

The current replacement value of the Police Department's capital infrastructure including buildings, land, vehicles and equipment is approximately \$4.45 million. This provides a 15-year average historical service level of \$228.13 per population and employment. This average historical service level multiplied by the 10-year forecast growth in population and employment, results in a 10-year maximum allowable funding envelope of \$970,282 (4,253 population and employment growth X historical service level of \$228.13/population and employment).

Table B.3-2 2024 – 2033 Development-Related Capital Program & Calculation of the Development Charge

The Police capital program recovers for the debt related associated with the Ontario Provincial Police Station in Thornbury. The total debt payments have been included in the capital program in the amount of \$373,738.

No grants or subsidies are identified for the Police Department's capital program. A portion of the debt for the station (\$35,353) will be funded through the Town's Police Department DC reserve fund and are therefore

reduced from the total development charge calculation. Altogether, the 10-year capital forecast for Police amounts to \$338,385, all of which is considered to be development-related.

As shown in Table B.3-2, the total development-related cost is allocated 95% or \$332,510, against new residential development, and 5%, or \$15,874, against non-residential development. This yields an unadjusted development charge of \$57.73 per capita and \$1.15 per square metre.

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

POLICE DEPARTMENT SUMMARY				
15-year Hist.	2024 - 2033		Calculated	
Service Level	Development-Related Capital Program		Development Charge	
per Pop & Emp	Total	Net DC Recoverable	\$/capita	\$/m2
\$228.13	\$373,738	\$338,385	\$57.73	\$1.15

APPENDIX B.3
TABLE B.3-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
POLICE DEPARTMENT

BUILDINGS Station Name	# of Square Feet															UNIT COST (\$/sq. ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Thornbury OPP Detachment Office	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	\$500
Allocated Space (Collingwood Detachment)	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	2,990	\$500
Total (sq.ft.)	6,590	6,590	6,590	6,590	6,590	6,590	6,590	6,590	6,590	6,590	6,590	6,590	6,590	6,590	6,590	
Total (\$000)	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	

LAND Station Name	# of Hectares															UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Thornbury OPP Detachment Office	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$1,430,000
Overall Land Allocation (Collingwood Detachment)	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	\$1,430,000
Total (ha)	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	
Total (\$000)	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	

FURNITURE & EQUIPMENT Station Name	Total Value of Furniture & Equipment (\$)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Furniture & Equipment for Stations and Police Officers (\$30 per sq.ft.)	\$197,700	\$197,700	\$197,700	\$197,700	\$197,700	\$197,700	\$197,700	\$197,700	\$197,700	\$197,700	\$197,700	\$197,700	\$197,700	\$197,700	\$197,700
Total (\$000)	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7

APPENDIX B.3
TABLE B.3-1

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
POLICE DEPARTMENT

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	14,299	14,564	14,838	14,881	14,924	14,964	15,001	15,040	15,415	15,800	16,194	16,599	17,010	17,471	17,931
Historical Employment	3,339	3,337	3,335	3,432	3,531	3,633	3,738	3,847	4,010	4,179	4,353	4,534	4,720	4,863	4,891
Total Historical Population & Employment	17,638	17,901	18,173	18,313	18,455	18,597	18,739	18,887	19,425	19,979	20,547	21,132	21,730	22,333	22,822

INVENTORY SUMMARY (\$000)

Buildings	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0	\$3,295.0
Land	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5	\$959.5
Furniture & Equipment	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7	\$197.7
Total (\$000)	\$4,452.2	\$4,452.2	\$4,452.2	\$4,452.2	\$4,452.2	\$4,452.2	\$4,452.2	\$4,452.2	\$4,452.2	\$4,452.2	\$4,452.2	\$4,452.2	\$4,452.2	\$4,452.2	\$4,452.2

SERVICE LEVEL (\$/pop & emp)

Buildings	\$186.81	\$184.07	\$181.32	\$179.93	\$178.54	\$177.18	\$175.84	\$174.46	\$169.63	\$164.92	\$160.37	\$155.92	\$151.64	\$147.54	\$144.38	\$168.84
Land	\$54.40	\$53.60	\$52.80	\$52.40	\$51.99	\$51.60	\$51.20	\$50.80	\$49.40	\$48.03	\$46.70	\$45.41	\$44.16	\$42.96	\$42.04	\$49.17
Furniture & Equipment	\$11.21	\$11.04	\$10.88	\$10.80	\$10.71	\$10.63	\$10.55	\$10.47	\$10.18	\$9.90	\$9.62	\$9.36	\$9.10	\$8.85	\$8.66	\$10.13
Total (\$/pop & emp)	\$252.42	\$248.71	\$245.00	\$243.12	\$241.25	\$239.41	\$237.59	\$235.73	\$229.20	\$222.85	\$216.69	\$210.69	\$204.89	\$199.35	\$195.09	\$228.13

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
POLICE DEPARTMENT

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2009 - 2023	\$228.13
Population and Employment Growth 2024 - 2033	4,253
Maximum Allowable Funding Envelope	\$970,282

APPENDIX B.3
TABLE B.3-2

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
POLICE DEPARTMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares		Available DC Reserves	2024-2033	Other Dev. Related
3.0 POLICE DEPARTMENT										
3.1 Recovery of OPP Detachment Debt										
3.1.1 Total Payment	2024	\$ 37,374	\$ -	\$ 37,374	0%	\$ -	\$ 37,374	\$ 35,353	\$ 2,021	\$ -
3.1.2 Total Payment	2025	\$ 37,374	\$ -	\$ 37,374	0%	\$ -	\$ 37,374	\$ -	\$ 37,374	\$ -
3.1.3 Total Payment	2026	\$ 37,374	\$ -	\$ 37,374	0%	\$ -	\$ 37,374	\$ -	\$ 37,374	\$ -
3.1.4 Total Payment	2027	\$ 37,374	\$ -	\$ 37,374	0%	\$ -	\$ 37,374	\$ -	\$ 37,374	\$ -
3.1.5 Total Payment	2028	\$ 37,374	\$ -	\$ 37,374	0%	\$ -	\$ 37,374	\$ -	\$ 37,374	\$ -
3.1.6 Total Payment	2029	\$ 37,374	\$ -	\$ 37,374	0%	\$ -	\$ 37,374	\$ -	\$ 37,374	\$ -
3.1.7 Total Payment	2030	\$ 37,374	\$ -	\$ 37,374	0%	\$ -	\$ 37,374	\$ -	\$ 37,374	\$ -
3.1.8 Total Payment	2031	\$ 37,374	\$ -	\$ 37,374	0%	\$ -	\$ 37,374	\$ -	\$ 37,374	\$ -
3.1.9 Total Payment	2032	\$ 37,374	\$ -	\$ 37,374	0%	\$ -	\$ 37,374	\$ -	\$ 37,374	\$ -
3.1.10 Total Payment	2033	\$ 37,374	\$ -	\$ 37,374	0%	\$ -	\$ 37,374	\$ -	\$ 37,374	\$ -
Subtotal Recovery of OPP Detachment Debt		\$ 373,738	\$ -	\$ 373,738		\$ -	\$ 373,738	\$ 35,353	\$ 338,385	\$ -
TOTAL POLICE DEPARTMENT		\$ 373,738	\$ -	\$ 373,738		\$ -	\$ 373,738	\$ 35,353	\$ 338,385	\$ -

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	95%	\$322,510
10-Year Growth Population in New Units		5,587
Unadjusted Development Charge Per Capita		\$57.73
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	5%	\$15,874
10-Year Growth in Square Metres		13,750
Unadjusted Development Charge Per Square Metre		\$1.15

2024 - 2033 Net Funding Envelope	\$970,282
Uncommitted Reserve Fund Balance Balance as at December 31, 2023	\$35,353

Appendix B.4

Parks and Recreation

Appendix B.4 – Parks and Recreation

The Town of The Blue Mountains Recreation Department is responsible for provision of indoor and outdoor recreation facilities, community space and recreational programming. The Recreation Department provides indoor recreation services through several major facilities, most notably the Beaver Valley Community Centre.

Table B.4-1 2009-2023 Historical Service Levels

The 15-year historical inventory of capital assets for Indoor Recreation includes 58,596 square feet of indoor recreation building space accommodated within the Town's facilities. The largest of these facilities is The Beaver Valley Community Centre at 41,600 square feet. The current replacement value for the buildings is \$24.20 million and the 9.02 hectares of land associated with the buildings is valued at \$12.89 million. The furniture and equipment found in the facilities has a total value of \$1.76 million.

The Blue Mountain's inventory of developed parks amounts to 20.93 hectares valued at \$29.93 million. It also includes 29.83 hectares of developed open and natural parks valued at \$42.66 million. The Town's inventory also includes 42,600 metres of trails valued at \$3.98 million.

The Parks department is responsible for various park amenities such as baseball diamonds, softball diamonds, soccer pitches, golf courses, tennis courts, playgrounds, basketball courts, skateboard parks, pavilions, and dog parks. The total value of park facilities is \$8.59 million. Park vehicles and equipment add an additional \$1.50 million to the inventory.

The 2023 full replacement value of the inventory of capital assets for Parks and Recreation services amounts to \$125.51 million and the 15-year historical average service level is \$7,147.60 per capita.

The historical service level multiplied by the 10-year forecast of population growth results in a 10-year maximum allowable funding envelope of \$28.43 million (3,978 net population growth X historical service level of \$7,147.60/capita).

Table B.4-2 2024 – 2033 Development-Related Capital Program & Calculation of the Development Charge

The 2024–2033 gross development-related capital program for Parks and Recreation amounts to \$85.03 million.

The largest project in the capital program is a provision for indoor recreation space for \$80.00 million. The capital program provides \$2.14 million for various parkland development projects, the most significant of which are Parkland and Waterfront development. Also included in the program is \$2.26 million for new park facilities. Lastly, the Town anticipates acquiring additional vehicles and equipment for a total cost of \$630,900.

Replacement or benefit to existing shares of \$729,500 have been identified for this service. In addition, \$50.00 million in grants and subsidies related to the new indoor recreation space has been identified and is removed from the DC eligible costs. The DC eligible costs are then reduced to \$34.30 million, of which \$28.43 million is eligible for development charges funding within the 10-year planning period. Approximately \$3.49 million has been identified as available funding in the development charges reserve and \$2.37 million has been identified recoverable from other development funding including consideration for recovery in future DC background studies.

The full development-related share of the Parks and Recreation capital program is allocated entirely against future residential development in the Town of The Blue Mountains. This results in a development charge of \$5,089.41 per capita.

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

PARKS AND RECREATION SUMMARY				
15-year Hist.	2024 - 2033		Calculated	
Service Level	Development-Related Capital Program		Development Charge	
per Capita	Total	Net DC Recoverable	\$/capita	\$/m2
\$7,147.60	\$85,028,900	\$28,434,554	\$5,089.41	\$0.00

APPENDIX B.4
TABLE B.4-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
INDOOR RECREATION FACILITIES

BUILDINGS Facility Name	# of Square Feet															UNIT COST (\$/sq.ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Beaver Valley Community Centre	41,600	41,600	41,600	41,600	41,600	41,600	41,600	41,600	41,600	41,600	41,600	41,600	41,600	41,600	41,600	\$420
Craigleith Hall	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	1,056	\$420
Ravenna Hall	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	\$420
Tomahawk Operations Building	3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720	3,720	5,000	5,000	5,000	5,000	5,000	\$400
Tomahawk Golf Maintenance Building	-	-	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	\$400
Thornbury Harbour Office	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	1,460	\$385
Thornbury Harbour Fish Cleaning Station	325	325	325	325	325	325	325	325	325	325	325	325	325	325	325	\$385
Thornbury Harbour Washroom/Shower building	2,470	2,470	2,470	2,470	2,470	2,470	2,470	2,470	2,470	2,470	2,470	2,470	2,470	2,470	2,470	\$385
Parks Satellite Ops (Bayview)	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	\$385
Northwinds Beach Washrooms	355	355	355	355	355	355	355	355	355	355	355	355	355	355	355	\$385
Cedar Grove (previously Bayview Park) (beach) Washrooms	175	175	175	175	175	175	175	175	175	175	175	175	175	175	175	\$385
Bayview Park (grounds) Washrooms	580	580	580	580	580	580	580	580	580	580	580	580	580	580	580	\$385
Little River Park (beach) Washrooms	290	290	290	290	290	290	290	290	290	290	290	290	290	290	290	\$385
Lora Bay Washroom Building	185	185	185	185	185	185	185	185	185	185	185	185	185	185	185	\$385
Nipissing Ridge Washroom Building	-	-	-	-	-	290	290	290	290	290	290	290	290	290	290	\$385
Parks and Recreation Office Space in Town Hall	-	-	500	500	500	500	500	500	500	500	500	500	500	500	500	\$385
Total (sq.ft.)	55,026	55,026	55,526	57,026	57,026	57,316	57,316	57,316	57,316	57,316	58,596	58,596	58,596	58,596	58,596	
Total (\$000)	\$22,789.8	\$22,789.8	\$22,982.3	\$23,582.3	\$23,582.3	\$23,693.9	\$23,693.9	\$23,693.9	\$23,693.9	\$23,693.9	\$24,205.9	\$24,205.9	\$24,205.9	\$24,205.9	\$24,205.9	

LAND Facility Name	# of Hectares															UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Beaver Valley Community Centre	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	2.02	\$1,430,000
Craigleith Hall	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	\$1,430,000
Ravenna Hall	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$1,430,000
Chamber of Commerce	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$1,430,000
Tomahawk Operations Building	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	\$1,430,000
Tomahawk Golf Operations	-	-	-	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	\$1,430,000
125 Peel Street	-	-	-	-	-	-	-	-	-	-	-	-	13.35	13.35	13.35	\$1,430,000
<i>Ineligible Portion (67%)</i>	-	-	-	-	-	-	-	-	-	-	-	-	8.90	8.90	8.90	\$1,430,000
Parks and Recreation Office Space in Town Hall	-	-	-	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	\$1,430,000
Total (ha)	4.04	4.04	4.04	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	9.02	9.02	9.02	
Total (\$000)	\$5,771.1	\$5,771.1	\$5,771.1	\$6,529.0	\$6,529.0	\$6,529.0	\$6,529.0	\$6,529.0	\$6,529.0	\$6,529.0	\$6,529.0	\$6,529.0	\$12,892.5	\$12,892.5	\$12,892.5	

FURNITURE & EQUIPMENT Facility Name	Total Value of Furniture & Equipment (\$)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Furniture & Equipment for Facilities (\$30 per sq.ft.)	\$1,650,780	\$1,650,780	\$1,665,780	\$1,710,780	\$1,710,780	\$1,719,480	\$1,719,480	\$1,719,480	\$1,719,480	\$1,719,480	\$1,757,880	\$1,757,880	\$1,757,880	\$1,757,880	\$1,757,880
Total (\$000)	\$1,650.8	\$1,650.8	\$1,665.8	\$1,710.8	\$1,710.8	\$1,719.5	\$1,719.5	\$1,719.5	\$1,719.5	\$1,719.5	\$1,757.9	\$1,757.9	\$1,757.9	\$1,757.9	\$1,757.9

APPENDIX B.4
TABLE B.4-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARKLAND

DEVELOPED PARKS Park Name	# of Hectares of Developed Area															UNIT COST (\$/ha)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Moreau Park (B.V.C.C.), 018-23100	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	4.45	\$1,430,000
Bayview Park (Grounds), 016-08400	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	\$1,430,000
Little River	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60	\$1,430,000
Lora Bay	-	-	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	\$1,430,000
Council Beach	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80	\$1,430,000
Delphi Point	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	3.72	\$1,430,000
Boyer Subdivision, 003-32363 Block 13 Plan 1113	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	\$1,430,000
Northwinds Beach	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	2.30	\$1,430,000
4 Heritage Corners Subdivision	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	1.41	\$1,430,000
Nipissing Ridge (Georgian Woodlands)	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	\$1,430,000
Hester St. Parkette, 017-12900 - See Special Facilities	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	0.11	\$1,430,000
Hillcrest Park Clarksburg 012-11600	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$1,430,000
Lions Park	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	\$1,430,000
Cedar Grove	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	2.15	\$1,430,000
Total (ha)	20.13	20.13	20.93	20.93	20.93	20.93	20.93	20.93	20.93	20.93	20.93	20.93	20.93	20.93	20.93	20.93	
Total (\$000)	\$28,783.5	\$28,783.5	\$29,927.5	\$29,927.5	\$29,927.5	\$29,927.5	\$29,927.5	\$29,927.5	\$29,927.5	\$29,927.5	\$29,927.5	\$29,927.5	\$29,927.5	\$29,927.5	\$29,927.5	\$29,927.5	

OPEN, NATURAL PARKS Park Name	# of Hectares of Developed Area															UNIT COST (\$/ha)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Smith Memorial	-	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24	\$1,430,000
Bruce Street Parkette	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	\$1,430,000
Harbour Hill Parkette	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	\$1,430,000
Heathcote Park	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	3.64	\$1,430,000
Jack Acres Memorial Park	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.27	0.27	0.27	0.27	0.27	0.27	0.27	\$1,430,000
Timmons Parkette	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	\$1,430,000
14 Wyandot Court Park	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	\$1,430,000
Riverwalk Park	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$1,430,000
Cenotaph Hwy #26	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	\$1,430,000
15 Georgian Woodlands, 006-18501, Block A, Plan 822	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	\$1,430,000
32 Heathcote Former Hall Lands	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	\$1,430,000
Craigleith Meadows	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	\$1,430,000
Jozo Blvd. Park	-	-	-	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	\$1,430,000
Tomahawk	-	-	-	21.85	21.85	21.85	21.85	21.85	21.85	21.85	21.85	21.85	21.85	21.85	21.85	21.85	\$1,430,000
School House Lane (Bannerman Property)	-	-	-	-	-	-	-	-	-	-	-	-	-	0.14	0.14	0.14	\$1,430,000
Gamble Park	-	-	-	-	-	-	-	-	-	0.07	0.07	0.07	0.07	0.07	0.07	0.07	\$1,430,000
Total (ha)	6.48	6.72	6.72	29.45	29.45	29.45	29.45	29.45	29.45	29.62	29.69	29.69	29.69	29.83	29.83	29.83	
Total (\$000)	\$9,264.8	\$9,608.0	\$9,608.0	\$42,111.9	\$42,111.9	\$42,111.9	\$42,111.9	\$42,111.9	\$42,111.9	\$42,355.0	\$42,455.1	\$42,455.1	\$42,455.1	\$42,655.3	\$42,655.3	\$42,655.3	

APPENDIX B.4
TABLE B.4-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARKLAND

TRAIL DEVELOPMENT Park Name	# of Metres of Trail															UNIT COST (\$/m2)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
37 Georgian Trail	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500	\$94
Bayview Trail	680	680	680	680	680	680	680	680	680	680	680	680	680	680	680	680	\$94
Beaver River Trail	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$94
Heathcote Trail	610	610	610	610	610	610	610	610	610	610	610	610	610	610	610	610	\$94
Camperdown Road Trail	700	700	700	700	700	700	700	700	700	700	700	700	700	700	700	700	\$94
Delphi Point Park Trail	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	460	\$94
Drakes Path Trail	210	210	210	210	210	210	210	210	210	210	210	210	210	210	210	210	\$94
Nipissing Ridge Trail	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	\$94
Summit Green Trail	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120	\$94
Lora Bay Trail	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	\$94
Alta Trail	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	\$94
7th Line Trail	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	\$94
Alpine Trail	620	620	620	620	620	620	620	620	620	620	620	620	620	620	620	620	\$94
Craigleith Meadows Trail	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	\$94
Heritage Trail	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	\$94
Total (#)	42,600.0	42,600.0	42,600.0	42,600.0	42,600.0	42,600.0	42,600.0	42,600.0	42,600.0	42,600.0	42,600.0	42,600.0	42,600.0	42,600.0	42,600.0	42,600.0	
Total (\$000)	\$3,983.1	\$3,983.1	\$3,983.1	\$3,983.1	\$3,983.1	\$3,983.1	\$3,983.1	\$3,983.1	\$3,983.1	\$3,983.1	\$3,983.1	\$3,983.1	\$3,983.1	\$3,983.1	\$3,983.1	\$3,983.1	

APPENDIX B.4
TABLE B.4-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK FACILITIES

BASEBALL DIAMONDS Park Name	# of Diamonds															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Baseball Diamonds	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$159,500
Total (#)	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
Total (\$000)	\$478.5	\$478.5	\$478.5	\$478.5	\$478.5	\$478.5	\$478.5	\$478.5	\$478.5	\$478.5	\$478.5	\$478.5	\$478.5	\$478.5	\$478.5	

SOFTBALL DIAMONDS Park Name	# of Diamonds															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Heritage Park	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	\$82,500
Total (#)	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	
Total (\$000)	\$82.5	\$82.5	\$82.5	\$82.5	\$82.5	\$82.5	\$82.5	\$82.5	\$82.5	\$82.5	\$82.5	\$82.5	\$0.0	\$0.0	\$0.0	

SOCCER PITCHES Park Name	# of Pitches															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Bayview Park	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	\$27,240
Tomahawk Recreation Complex	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$198,000
Tomahawk Tyke Field	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$99,000
Total (#)	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	
Total (\$000)	\$621.2	\$621.2	\$621.2	\$621.2	\$693.0	\$693.0	\$693.0	\$693.0	\$693.0	\$693.0	\$693.0	\$693.0	\$693.0	\$693.0	\$693.0	

APPENDIX B.4
TABLE B.4-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK FACILITIES

GOLF COURSES Park Name	# of Courses															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Tomahawk	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$1,500,000
Total (#)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Total (\$000)	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	\$1,500.0	

TENNIS COURTS/PICKELBALL COURTS Park Name	# of Courts															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Cameron Shores Tennis Club	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$165,000
Bayview Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$165,000
Nipissing Ridge (Georgian Woodlands)	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$165,000
Boyer Park	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$165,000
Tomahawk Pickleball Courts	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	\$41,250
Total (#)	8	8	8	8	8	8	8	8	8	8	8	8	12	12	12	
Total (\$000)	\$1,320.0	\$1,320.0	\$1,320.0	\$1,320.0	\$1,320.0	\$1,320.0	\$1,320.0	\$1,320.0	\$1,320.0	\$1,320.0	\$1,320.0	\$1,320.0	\$1,485.0	\$1,485.0	\$1,485.0	

PLAYGROUNDS Park Name	# of Playgrounds															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Timmons Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$43,000
Ravenna Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$43,000
Hillcrest Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$43,000
Council Beach	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$43,000
Heritage Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$114,700
Northwinds Beach	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$114,700
Bayview Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$215,100
Moreau Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$215,100
Little River Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$215,100
Total (#)	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	
Total (\$000)	\$1,046.7	\$1,046.7	\$1,046.7	\$1,046.7	\$1,046.7	\$1,046.7	\$1,046.7	\$1,046.7	\$1,046.7	\$1,046.7	\$1,046.7	\$1,046.7	\$1,046.7	\$1,046.7	\$1,046.7	

APPENDIX B.4
TABLE B.4-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK FACILITIES

BASKETBALL COURTS Park Name	# of Courts															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
B.V.C.C. Basketball Court	1	1	1	1	1	1	1	1	1	1	1	-	-	-	-	\$10,000
Timmons St. Basketball Court (1/2 court)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$10,000
Heritage Park 1/2 Court	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	\$10,000
Total (#)	2	2	2	2	2	2	2	2	2	3	3	2	2	2	2	
Total (\$000)	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$30.0	\$30.0	\$20.0	\$20.0	\$20.0	\$20.0	

SKATEBOARD PARKS Park Name	# of Parks															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Moreau Park	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$75,900
Total (#)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Total (\$000)	\$75.9	\$75.9	\$75.9	\$75.9	\$75.9	\$75.9	\$75.9	\$75.9	\$75.9	\$75.9	\$75.9	\$75.9	\$75.9	\$75.9	\$75.9	

PAVILIONS Park Name	# of Pavilions															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Moreau Park Sun Shade	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$16,500
Tomahawk Sun Shades	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$16,500
Lions Parks Pavilion	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$148,500
Delphi Point Pavilion	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$148,500
Thornbury Harbour Pavilion	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$148,500
Tomahawk Pavillion	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$148,501
Bayview Park Rotary Pavilion	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$220,000
Cedar Drove	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	\$148,500
Total (#)	6	7	8	8	10	10	10	10	10	10	10	10	10	10	10	
Total (\$000)	\$434.5	\$583.0	\$731.5	\$731.5	\$1,028.5	\$1,028.5	\$1,028.5	\$1,028.5	\$1,028.5	\$1,028.5	\$1,028.5	\$1,028.5	\$1,028.5	\$1,028.5	\$1,028.5	

APPENDIX B.4
TABLE B.4-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
PARK FACILITIES

DOG PARKS Park Name	# of Parks															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Moreau Park Dog park	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	\$25,000
Heritage Park Dog Park	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	\$25,000
Total (#)	-	-	-	-	1	1	1	1	1	1	1	1	2	2	2	
Total (\$000)	\$0.0	\$0.0	\$0.0	\$0.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$50.0	\$50.0	\$50.0	

SPECIAL FACILITIES Description	Total Value of Special Facilities														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Tomahawk Soccer Field Sheds	\$15,000	\$15,000	\$15,000	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Tomahawk Storage Container	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000
Thornbury Harbour Docks	\$1,760,000	\$1,760,000	\$1,760,000	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000	\$1,830,000
Thornbury Harbour Fuel Dock/System	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000
Labyrinth	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Parks Operations Storage Container	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total (\$000)	\$2,085.0	\$2,085.0	\$2,085.0	\$2,155.0	\$2,170.0	\$2,170.0	\$2,205.0	\$2,205.0	\$2,205.0	\$2,205.0	\$2,210.0	\$2,215.0	\$2,215.0	\$2,215.0	\$2,215.0

APPENDIX B.4
TABLE B.4-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
PARKS AND RECREATION
VEHICLES AND EQUIPMENT

VEHICLES AND EQUIPMENT Description	Total Value of Vehicles and Equipment (\$)															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Backhoe	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	\$110,000
Heavy Duty Pickup Truck	1	1	1	1	1	2	2	2	2	2	3	3	3	3	3	\$60,000
Ice Resurfacer	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$95,000
Large Landscaping Equipment	5	5	5	5	5	6	7	7	9	9	9	9	9	9	9	\$30,000
Light Duty Pickup Truck	8	8	8	8	8	7	7	7	9	8	7	7	8	8	8	\$45,000
RTV	1	1	1	1	1	1	1	1	1	1	2	2	2	2	2	\$25,000
Snow Removal Equipment	1	1	1	1	1	1	1	1	1	1	6	6	8	8	8	\$10,000
Tractor	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$135,000
Attachment	3	3	3	3	3	3	4	4	4	4	4	5	5	5	5	\$25,000
Trailer	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	\$10,000
Small Equipment	54	54	54	54	54	54	54	54	54	54	54	54	54	54	54	\$1,000
Total (#)	79	79	79	79	79	80	82	82	86	85	91	93	96	96	96	
Total (\$000)	\$1,004.0	\$1,004.0	\$1,004.0	\$1,004.0	\$1,004.0	\$1,049.0	\$1,104.0	\$1,104.0	\$1,254.0	\$1,209.0	\$1,299.0	\$1,434.0	\$1,499.0	\$1,499.0	\$1,499.0	

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

**TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
PARKS AND RECREATION
RECREATION COMBINED**

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	14,299	14,564	14,838	14,881	14,924	14,964	15,001	15,040	15,415	15,800	16,194	16,599	17,010	17,471	17,931

INVENTORY SUMMARY (\$000)

Indoor Recreation	\$30,211.6	\$30,211.6	\$30,419.1	\$31,822.0	\$31,822.0	\$31,942.4	\$31,942.4	\$31,942.4	\$31,942.4	\$31,942.4	\$32,492.8	\$32,492.8	\$38,856.3	\$38,856.3	\$38,856.3
Parkland	\$42,031.4	\$42,374.6	\$43,518.6	\$76,022.5	\$76,022.5	\$76,022.5	\$76,022.5	\$76,022.5	\$76,265.6	\$76,365.7	\$76,365.7	\$76,365.7	\$76,565.9	\$76,565.9	\$76,565.9
Park Facilities	\$7,664.3	\$7,812.8	\$7,961.3	\$8,031.3	\$8,440.1	\$8,440.1	\$8,475.1	\$8,475.1	\$8,475.1	\$8,485.1	\$8,490.1	\$8,485.1	\$8,592.6	\$8,592.6	\$8,592.6
Park Vehicles and Equipment	\$1,004.0	\$1,004.0	\$1,004.0	\$1,004.0	\$1,004.0	\$1,049.0	\$1,104.0	\$1,104.0	\$1,254.0	\$1,209.0	\$1,299.0	\$1,434.0	\$1,499.0	\$1,499.0	\$1,499.0
Total (\$000)	\$80,911.3	\$81,403.0	\$82,903.0	\$116,879.8	\$117,288.6	\$117,454.0	\$117,544.0	\$117,544.0	\$117,937.1	\$118,002.2	\$118,647.6	\$118,777.6	\$125,513.8	\$125,513.8	\$125,513.8

SERVICE LEVEL (\$/capita)

Indoor Recreation	\$2,112.85	\$2,074.40	\$2,050.15	\$2,138.43	\$2,132.27	\$2,134.61	\$2,129.35	\$2,123.83	\$2,072.16	\$2,021.67	\$2,006.53	\$1,957.57	\$2,284.32	\$2,224.09	\$2,167.01	\$2,108.62
Parkland	\$2,939.46	\$2,909.54	\$2,933.01	\$5,108.70	\$5,093.98	\$5,080.36	\$5,067.83	\$5,054.69	\$4,947.49	\$4,833.27	\$4,715.82	\$4,600.76	\$4,501.23	\$4,382.55	\$4,270.08	\$4,429.25
Park Facilities	\$536.01	\$536.45	\$536.57	\$539.70	\$565.54	\$564.03	\$564.97	\$563.50	\$549.80	\$537.03	\$524.29	\$511.20	\$505.15	\$491.83	\$479.21	\$533.68
Park Vehicles and Equipment	\$70.21	\$68.94	\$67.67	\$67.47	\$67.27	\$70.10	\$73.60	\$73.40	\$81.35	\$76.5	\$80.2	\$86.4	\$88.1	\$85.8	\$83.6	\$76.04
Total (\$/capita)	\$5,658.53	\$5,589.33	\$5,587.40	\$7,854.30	\$7,859.06	\$7,849.10	\$7,835.74	\$7,815.42	\$7,650.80	\$7,468.49	\$7,326.86	\$7,155.92	\$7,378.82	\$7,184.28	\$6,999.90	\$7,147.60

Average
Service
Level

**TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
PARKS AND RECREATION**

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2009 - 2023	\$7,147.60
Population Growth 2024 - 2033	3,978
Maximum Allowable Funding Envelope	\$28,434,554

APPENDIX B.4
TABLE B.4-2

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
PARKS AND RECREATION

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares		Available DC Reserves	2024-2033	Other Dev. Related
4.0 PARKS AND RECREATION										
4.1 Indoor Recreation										
4.1.1 Provision for Indoor Recreation Space	2030	\$ 80,000,000	\$ 50,000,000	\$ 30,000,000	0%	\$ -	\$ 30,000,000	\$ -	\$ 27,627,651	\$ 2,372,349
Subtotal Indoor Recreation		\$ 80,000,000	\$ 50,000,000	\$ 30,000,000		\$ -	\$ 30,000,000	\$ -	\$ 27,627,651	\$ 2,372,349
4.2 Parkland Development										
4.2.1 Parkland Development	Various	\$ 717,000	\$ -	\$ 717,000	0%	\$ -	\$ 717,000	\$ 717,000	\$ -	\$ -
4.2.2 Waterfront Development	Various	\$ 717,000	\$ -	\$ 717,000	0%	\$ -	\$ 717,000	\$ 311,797	\$ 405,203	\$ -
4.2.3 Trail & Trailhead Development	Various	\$ 358,000	\$ -	\$ 358,000	50%	\$ 179,000	\$ 179,000	\$ 179,000	\$ -	\$ -
4.2.4 Parks Satellite Building	2024	\$ 350,000	\$ -	\$ 350,000	0%	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -
Subtotal Parkland Development		\$ 2,142,000	\$ -	\$ 2,142,000		\$ 179,000	\$ 1,963,000	\$ 1,557,797	\$ 405,203	\$ -
4.3 Park Facilities										
4.3.1 Tennis Court Construction/Pickle Ball	2024	\$ 660,000	\$ -	\$ 660,000	50%	\$ 330,000	\$ 330,000	\$ 330,000	\$ -	\$ -
4.3.2 Tennis Court Construction/Pickle Ball	2030	\$ 330,000	\$ -	\$ 330,000	0%	\$ -	\$ 330,000	\$ -	\$ 330,000	\$ -
4.3.3 Additional Pavillion / Washrooms	2025	\$ 450,000	\$ -	\$ 450,000	25%	\$ 112,500	\$ 337,500	\$ 337,500	\$ -	\$ -
4.3.4 Trail Development	2028	\$ 216,000	\$ -	\$ 216,000	50%	\$ 108,000	\$ 108,000	\$ 108,000	\$ -	\$ -
4.3.5 Additional Parking at Riverwalk	Various	\$ 600,000	\$ -	\$ 600,000	0%	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -
Subtotal Park Facilities		\$ 2,256,000	\$ -	\$ 2,256,000		\$ 550,500	\$ 1,705,500	\$ 1,375,500	\$ 330,000	\$ -
4.4 Vehicles and Equipment										
4.4.1 Additional Playground Equipment	2024	\$ 71,700	\$ -	\$ 71,700	0%	\$ -	\$ 71,700	\$ 71,700	\$ -	\$ -
4.4.2 Provision for Large Equipment (Truck/Trailer, Mowers, RTV etc.)	2024	\$ 172,100	\$ -	\$ 172,100	0%	\$ -	\$ 172,100	\$ 172,100	\$ -	\$ -
4.4.3 Provision for Small Equipment (Chainsaw, Push Mowers, etc.)	2024	\$ 35,800	\$ -	\$ 35,800	0%	\$ -	\$ 35,800	\$ 35,800	\$ -	\$ -
4.4.4 Additional Playground Equipment	2027	\$ 71,700	\$ -	\$ 71,700	0%	\$ -	\$ 71,700	\$ 71,700	\$ -	\$ -
4.4.5 Provision for Large Equipment (Truck/Trailer, Mowers, RTV etc.)	2029	\$ 172,100	\$ -	\$ 172,100	0%	\$ -	\$ 172,100	\$ 172,100	\$ -	\$ -
4.4.6 Provision for Small Equipment (Chainsaw, Push Mowers, etc.)	2029	\$ 35,800	\$ -	\$ 35,800	0%	\$ -	\$ 35,800	\$ 35,800	\$ -	\$ -
4.4.7 Additional Playground Equipment	2030	\$ 71,700	\$ -	\$ 71,700	0%	\$ -	\$ 71,700	\$ -	\$ 71,700	\$ -
Subtotal Vehicles and Equipment		\$ 630,900	\$ -	\$ 630,900		\$ -	\$ 630,900	\$ 559,200	\$ 71,700	\$ -
TOTAL PARKS AND RECREATION		\$ 85,028,900	\$ 50,000,000	\$ 35,028,900		\$ 729,500	\$ 34,299,400	\$ 3,492,497	\$ 28,434,554	\$ 2,372,349

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	100%	\$28,434,554
10-Year Growth Population in New Units		5,587
Unadjusted Development Charge Per Capita		\$5,089.41
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	0%	\$0
10-Year Growth in Square Metres		13,750
Unadjusted Development Charge Per Square Metre		\$0.00

2024 - 2033 Net Funding Envelope	\$28,434,554
Uncommitted Reserve Fund Balance Balance as at December 31, 2023	\$3,492,497



Appendix B.5

By-Law Enforcement

Appendix B.5 – By-Law Enforcement

The By-law Enforcement Division oversees municipal law enforcement in The Blue Mountains. Their responsibilities involves promoting community standards awareness and enforcing town by-laws including parking, animal control and many others.

Table B.5-1 2009-2023 Historical Service Levels

The Town of The Blue Mountains By-Law department includes the Town Hall with an area of 500 square feet valued at \$192,500. The land area associated with the buildings is approximately 0.03 hectares and is valued at \$42,900. The total cost of all furniture and equipment is approximately \$7,500. The nine vehicles associated with the By-Law department have a total value of \$145,000.

The current replacement value of all By-Law capital infrastructure is \$387,900 which provides the Town with a 15-year historical average service level of \$18.83 per population and employment.

The calculated maximum allowable recoverable through development charges over the 2024 to 2033 planning period is \$80,088 (4,253 population and employment growth X historical service level of \$18.83/population and employment).

Table B.5-2 2024 – 2033 Development-Related Capital Program & Calculation of the Development Charge

The By-Law capital forecast includes the recovery of negative reserve fund balance amounting to \$124,509. The acquisition of additional By-Law vehicles and equipment, totaling \$125,000, is also eligible for recovery through development charges.

In total, the 10-year capital program for By-Law Services amounts to \$249,509. No grants or subsidies are identified for this service’s capital program. In addition, no replacement shares have been identified. A share of \$169,421 is deemed as a post-period benefit, and will not be recovered under this development charges by-law, but may be considered in future development charge studies, subject to service level restrictions. The remaining \$80,088 is related to development between 2024 and 2033 and is allocated entirely against future development in the Town of The Blue Mountains.

The 10-year development-related net capital cost is allocated 95%, or \$76,331, against residential development, and 5%, or \$3,757, against non-residential development. The allocation between residential and non-residential development is based on shares of 10-year growth in population in new units and employment. The resulting development charge is \$13.66 per capita and \$0.27 per square metre.

The following table summarizes the calculation of the By-Law Services development charge.

BY-LAW ENFORCEMENT SUMMARY				
15-year Hist.	2024 - 2033		Calculated	
Service Level	Development-Related Capital Program		Development Charge	
per Pop & Emp	Total	Net DC Recoverable	\$/capita	\$/m2
\$18.83	\$249,509	\$80,088	\$13.66	\$0.27

APPENDIX B.5
TABLE B.5-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
BY-LAW ENFORCEMENT

BUILDINGS Lot Name	# of Square Feet															UNIT COST (\$/sq.ft.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Town Hall Office Space	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	\$385
Total (#)	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	
Total (\$000)	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	

LAND Lot Name	# of Hectares															UNIT COST (\$/ha)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Town Hall Office Space	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	\$1,430,000
Total (#)	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	
Total (\$000)	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	

FURNITURE & EQUIPMENT Lot Name	Total Value of Furniture & Equipment (\$)															UNIT COST (\$/sq.m.)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Town Hall Office Space (\$15/sq.ft.)	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	\$15
Total (#)	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	
Total (\$000)	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	

BY-LAW VEHICLES Vehicle Type	# of Vehicles															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Light Duty Vehicles	1	2	2	2	2	3	3	3	3	3	3	3	3	3	3	\$45,000
Equipment for Officers	4	4	4	4	4	4	4	4	4	4	4	4	5	5	5	\$1,000
Lift Kit	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$5,000
Total (#)	6	7	7	7	7	8	8	8	8	8	8	8	9	9	9	
Total (\$000)	\$54.0	\$99.0	\$99.0	\$99.0	\$99.0	\$144.0	\$144.0	\$144.0	\$144.0	\$144.0	\$144.0	\$144.0	\$145.0	\$145.0	\$145.0	

APPENDIX B.5
TABLE B.5-1

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
BY-LAW ENFORCEMENT

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	14,299	14,564	14,838	14,881	14,924	14,964	15,001	15,040	15,415	15,800	16,194	16,599	17,010	17,471	17,931
Historical Employment	<u>3,339</u>	<u>3,337</u>	<u>3,335</u>	<u>3,432</u>	<u>3,531</u>	<u>3,633</u>	<u>3,738</u>	<u>3,847</u>	<u>4,010</u>	<u>4,179</u>	<u>4,353</u>	<u>4,534</u>	<u>4,720</u>	<u>4,863</u>	<u>4,891</u>
Total Historical Population & Employ	17,638	17,901	18,173	18,313	18,455	18,597	18,739	18,887	19,425	19,979	20,547	21,132	21,730	22,333	22,822

INVENTORY SUMMARY (\$000)

Buildings	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5	\$192.5
Land	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9	\$42.9
Furniture & Equipment	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5	\$7.5
By-Law Vehicles	\$54.0	\$99.0	\$99.0	\$99.0	\$99.0	\$144.0	\$144.0	\$144.0	\$144.0	\$144.0	\$144.0	\$144.0	\$145.0	\$145.0	\$145.0
Total (\$000)	\$296.9	\$341.9	\$341.9	\$341.9	\$341.9	\$386.9	\$386.9	\$386.9	\$386.9	\$386.9	\$386.9	\$386.9	\$387.9	\$387.9	\$387.9

Average
Service
Level

SERVICE LEVEL (\$/pop & emp)

Buildings	\$10.91	\$10.75	\$10.59	\$10.51	\$10.43	\$10.35	\$10.27	\$10.19	\$9.91	\$9.64	\$9.37	\$9.11	\$8.86	\$8.62	\$8.43	\$9.86
Land	\$2.43	\$2.40	\$2.36	\$2.34	\$2.32	\$2.31	\$2.29	\$2.27	\$2.21	\$2.15	\$2.09	\$2.03	\$1.97	\$1.92	\$1.88	\$2.20
Furniture & Equipment	\$0.43	\$0.42	\$0.41	\$0.41	\$0.41	\$0.40	\$0.40	\$0.40	\$0.39	\$0.38	\$0.37	\$0.35	\$0.35	\$0.34	\$0.33	\$0.38
By-Law Vehicles	\$3.06	\$5.53	\$5.45	\$5.41	\$5.36	\$7.74	\$7.68	\$7.62	\$7.41	\$7.21	\$7.01	\$6.81	\$6.67	\$6.49	\$6.35	\$6.39
Total (\$/pop + emp)	\$16.83	\$19.10	\$18.81	\$18.67	\$18.53	\$20.80	\$20.65	\$20.48	\$19.92	\$19.37	\$18.83	\$18.31	\$17.85	\$17.37	\$17.00	\$18.83

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
BY-LAW ENFORCEMENT

15-Year Funding Envelope Calculation

15 Year Average Service Level 2009 - 2023	\$18.83
Population and Employment Growth 2024 - 2033	4,253
Maximum Allowable Funding Envelope	\$80,088

APPENDIX B.5
TABLE B.5-2

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
BY-LAW ENFORCEMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares		Available DC Reserves	2024-2033	Other Dev. Related
5.0 BY-LAW ENFORCEMENT										
5.1 Negative Reserve Fund Balance										
5.1.1 Recovery of Negative Reserve Fund Balance	2024	\$ 124,509	\$ -	\$ 124,509	0%	\$ -	\$ 124,509	\$ -	\$ 80,088	\$ 44,421
Subtotal		\$ 124,509	\$ -	\$ 124,509		\$ -	\$ 124,509	\$ -	\$ 80,088	\$ 44,421
5.2 Vehicles & Equipment										
5.2.1 By-Law Vehicle	2028	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
5.2.2 Equipment for additional officer	2028	\$ 5,000	\$ -	\$ 5,000	0%	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
5.2.3 By-Law Vehicle	2033	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
5.2.4 Equipment for additional officer	2033	\$ 5,000	\$ -	\$ 5,000	0%	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
5.2.5 Various Equipment	Various	\$ 15,000	\$ -	\$ 15,000	0%	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Subtotal Vehicles & Equipment		\$ 125,000	\$ -	\$ 125,000		\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
TOTAL BY-LAW ENFORCEMENT		\$ 249,509	\$ -	\$ 249,509		\$ -	\$ 249,509	\$ -	\$ 80,088	\$ 169,421

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	95%	\$76,331
10-Year Growth Population in New Units		5,587
Unadjusted Development Charge Per Capita		\$13.66
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	5%	\$3,757
10-Year Growth in Square Metres		13,750
Unadjusted Development Charge Per Square Metre		\$0.27

2024 - 2033 Net Funding Envelope	\$80,088
Uncommitted Reserve Fund Balance Balance as at December 31, 2023	-\$124,509

Appendix B.6

Solid Waste Management

Appendix B.6 – Solid Waste Management

As of January 1, 2016, the *Development Charges Act* permits the inclusion of capital costs associated with all waste management operations with the exception of incineration and landfill activities. These shares of facilities, land, vehicles and equipment have been removed from the development charges calculation.

Table B.6-1 2009-2023 Historical Service Levels

The Town of The Blue Mountains provides a variety of waste-related services at the processing sites, including diversion, landfill and processing. As landfills are ineligible under the DCA, shares have been removed from the identified capital assets to account for the portion of each item in the inventory that relates to landfill operations. These shares were reviewed and determined in consultation with Town staff.

The total eligible size of the Town's solid waste buildings amounts to 1,361 square feet, valued at \$823,600. The land related to the eligible portions of buildings total 1.63 hectares, valued at \$2.34 million.

Of the vehicles and equipment used to provide Solid Waste services to the Town, a total of nine represent the share of vehicles related to the eligible operations of diversion, collection and processing. The replacement costs of these vehicles total \$1.97 million.

The total value of the inventory of capital assets for Solid Waste in 2023 was \$5.13 million, resulting in a 15-year historical average service level of \$254.57 per population and employment. The historical service level, multiplied by the 10-year population and employment growth, results in a 10-year maximum allowable funding envelope of \$1.08 million (4,253 X \$254.57 per population and employment).

Table B.6-2 2024 – 2033 Development-Related Capital Program and Calculation of the Development Charges

The 10-year development-related capital plan for Solid Waste Management includes provisions for a scale house and scale, a collection truck, organic recycling bins, and organics processing equipment for a total of \$1.10 million. No grants, subsidies or other recoveries are identified and as such, the total is carried forward to the net municipal costs.

A total benefit to existing share of \$360,000 has been identified for the proposed scale house and scale (\$185,000) and organics processing equipment (\$175,000) and is removed from the calculation. A portion of the costs, approximately \$305,747, will be funded by available reserve funds.

The total 2024-2033 development related cost of \$434,253 is allocated 95%, or \$413,881, to the residential sector. The remaining 5%, or \$20,372, is allocated to non-residential development. This yields a development charge of \$74.08 per capita and \$1.48 per square metre.

The following table summarizes the calculation of the Solid Waste development charge.

SOLID WASTE MANAGEMENT SUMMARY				
15-year Hist.	2024 - 2033		Calculated	
Service Level per Pop & Emp	Development-Related Capital Program		Development Charge	
	Total	Net DC Recoverable	\$/capita	\$/m2
\$254.57	\$1,100,000	\$434,253	\$74.08	\$1.48

APPENDIX B.6
TABLE B.6-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
SOLID WASTE MANAGEMENT

BUILDINGS (1) Facility Name	# of Square Feet															UNIT COST
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	(\$/sq.ft.)
Solid Waste Ops	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	\$385
<i>Less: Non-DC Eligible Waste Functions</i>	<i>(1,675)</i>	<i>(1,675)</i>	<i>(1,675)</i>	<i>(1,675)</i>	<i>(1,675)</i>	<i>(1,675)</i>	<i>(1,675)</i>	<i>(1,675)</i>	<i>(1,675)</i>	<i>(1,675)</i>	<i>(1,675)</i>	<i>(1,675)</i>	<i>(1,675)</i>	<i>(1,675)</i>	<i>(1,675)</i>	\$385
Scale House	100	100	100	100	100	100	100	100	100	100	100	100	100	101	102	\$385
<i>Less: Non-DC Eligible Waste Functions</i>	<i>(67)</i>	<i>(67)</i>	<i>(67)</i>	<i>(67)</i>	<i>(67)</i>	<i>(67)</i>	<i>(67)</i>	<i>(67)</i>	<i>(67)</i>	<i>(67)</i>	<i>(67)</i>	<i>(67)</i>	<i>(67)</i>	<i>(67)</i>	<i>(67)</i>	\$385
Compost Pad	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$300,000
Solid Waste Office Space in Town Hall	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	\$385
Total (sq.ft.)	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,359	1,360	1,361	
Total (\$000)	\$822.8	\$822.8	\$822.8	\$822.8	\$822.8	\$822.8	\$822.8	\$822.8	\$822.8	\$822.8	\$822.8	\$822.8	\$822.8	\$823.2	\$823.6	

(1) 33% of the identified assets relate to DC eligible waste diversion services.

LAND Facility Name	# of Hectares															UNIT COST
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	(\$/ha)
Waste Receiving Area	4.86	4.86	4.86	4.86	4.86	4.86	4.86	4.86	4.86	4.86	4.86	4.86	4.86	4.86	4.86	\$1,430,000
<i>Less: Non-DC Eligible Waste Functions</i>	<i>(3.26)</i>	<i>(3.26)</i>	<i>(3.26)</i>	<i>(3.26)</i>	<i>(3.26)</i>	<i>(3.26)</i>	<i>(3.26)</i>	<i>(3.26)</i>	<i>(3.26)</i>	<i>(3.26)</i>	<i>(3.26)</i>	<i>(3.26)</i>	<i>(3.26)</i>	<i>(3.26)</i>	<i>(3.26)</i>	\$1,430,000
Solid Waste Office Space in Town Hall	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	\$1,430,000
Total (ha)	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	
Total (\$000)	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	

(1) 33% of the identified assets relate to DC eligible waste diversion services.

VEHICLES & EQUIPMENT Description	# of Vehicles & Equipment															UNIT COST
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	(\$/unit)
Light Duty Pick-up Truck	1	1	1	1	1	1	1	1	1	1	1	1	1	2	3	\$45,000
<i>Less: Non-DC Eligible Waste Functions</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(1.34)</i>	<i>(2.01)</i>	\$45,000
Large Equipment	1	1	1	1	1	1	1	1	1	1	1	1	1	2	3	\$220,000
<i>Less: Non-DC Eligible Waste Functions</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(1.34)</i>	<i>(2.01)</i>	\$220,000
Contractor Pick-Up	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$45,000
<i>Less: Non-DC Eligible Waste Functions</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$45,000
Contractor Trucks	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	\$330,000
<i>Less: Non-DC Eligible Waste Functions</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$330,000
Scales	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$30,000
<i>Less: Non-DC Eligible Waste Functions</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	\$30,000
RTV	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	\$20,000
<i>Less: Non-DC Eligible Waste Functions</i>	-	-	-	-	-	-	-	-	-	-	-	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	<i>(0.67)</i>	\$20,000
Total (#)	7	7	7	7	7	7	7	7	7	7	7	7	7	8	9	
Total (\$000)	\$1,792.4	\$1,792.4	\$1,792.4	\$1,792.4	\$1,792.4	\$1,792.4	\$1,792.4	\$1,792.4	\$1,792.4	\$1,792.4	\$1,792.4	\$1,799.0	\$1,799.0	\$1,886.4	\$1,973.9	

(1) 33% of the identified assets relate to DC eligible waste diversion services.



APPENDIX B.6
TABLE B.6-1

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
SOLID WASTE MANAGEMENT

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	14,299	14,564	14,838	14,881	14,924	14,964	15,001	15,040	15,415	15,800	16,194	16,599	17,010	17,471	17,931
Historical Employment	<u>3,339</u>	<u>3,337</u>	<u>3,335</u>	<u>3,432</u>	<u>3,531</u>	<u>3,633</u>	<u>3,738</u>	<u>3,847</u>	<u>4,010</u>	<u>4,179</u>	<u>4,353</u>	<u>4,534</u>	<u>4,720</u>	<u>4,863</u>	<u>4,891</u>
Total Historical Population & Employment	17,638	17,901	18,173	18,313	18,455	18,597	18,739	18,887	19,425	19,979	20,547	21,132	21,730	22,333	22,822

INVENTORY SUMMARY (\$000)

Buildings (1)	\$822.8	\$822.8	\$822.8	\$822.8	\$822.8	\$822.8	\$822.8	\$822.8	\$822.8	\$822.8	\$822.8	\$822.8	\$822.8	\$823.2	\$823.6
Land	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3	\$2,336.3
Vehicles & Equipment	\$1,792.4	\$1,792.4	\$1,792.4	\$1,792.4	\$1,792.4	\$1,792.4	\$1,792.4	\$1,792.4	\$1,792.4	\$1,792.4	\$1,792.4	\$1,799.0	\$1,799.0	\$1,886.4	\$1,973.9
Total (\$000)	\$4,951.5	\$4,951.5	\$4,951.5	\$4,951.5	\$4,951.5	\$4,951.5	\$4,951.5	\$4,951.5	\$4,951.5	\$4,951.5	\$4,951.5	\$4,958.1	\$4,958.1	\$5,045.9	\$5,133.8

Average
Service
Level

SERVICE LEVEL (\$/pop & emp)

Buildings (1)	\$46.65	\$45.97	\$45.28	\$44.93	\$44.59	\$44.25	\$43.91	\$43.57	\$42.36	\$41.19	\$40.05	\$38.94	\$37.87	\$36.86	\$36.09	\$42.17
Land	\$132.46	\$130.51	\$128.56	\$127.58	\$126.60	\$125.63	\$124.68	\$123.70	\$120.27	\$116.94	\$113.71	\$110.56	\$107.52	\$104.61	\$102.37	\$119.71
Vehicles & Equipment	\$101.62	\$100.13	\$98.63	\$97.87	\$97.12	\$96.38	\$95.65	\$94.90	\$92.27	\$89.71	\$87.23	\$85.13	\$82.79	\$84.47	\$86.49	\$92.69
Total (\$/pop + emp)	\$280.73	\$276.61	\$272.47	\$270.38	\$268.30	\$266.25	\$264.24	\$262.16	\$254.90	\$247.84	\$240.99	\$234.62	\$228.17	\$225.94	\$224.95	\$254.57

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
SOLID WASTE MANAGEMENT

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2009 - 2023	\$254.57
Net Population and Employment Growth 2024 - 2033	4,253
Maximum Allowable Funding Envelope	\$1,082,736

APPENDIX B.6

TABLE B.6-2

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
SOLID WASTE MANAGEMENT

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares		Available DC Reserves	2024-2033	Other Dev. Related
6.0 SOLID WASTE MANAGEMENT										
6.1 Land, Buildings and Facilities										
6.1.1 Scale House and Scale	2025	\$ 370,000	\$ -	\$ 370,000	50%	\$ 185,000	\$ 185,000	\$ 185,000	\$ -	\$ -
Subtotal Land, Buildings and Facilities		\$ 370,000	\$ -	\$ 370,000		\$ 185,000	\$ 185,000	\$ 185,000	\$ -	\$ -
6.2 Fleet & Equipment										
6.2.1 Collection Truck	2025	\$ 300,000	\$ -	\$ 300,000	0%	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
6.2.2 Organic Recycling Bins for New Households	Various	\$ 80,000	\$ -	\$ 80,000	0%	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -
Subtotal Fleet & Equipment		\$ 380,000	\$ -	\$ 380,000		\$ -	\$ 380,000	\$ -	\$ 380,000	\$ -
6.3 Other Equipment										
6.3.1 Organics Processing Equipment	2025	\$ 350,000	\$ -	\$ 350,000	50%	\$ 175,000	\$ 175,000	\$ 120,747	\$ 54,253	\$ -
Subtotal Other Equipment		\$ 350,000	\$ -	\$ 350,000		\$ 175,000	\$ 175,000	\$ 120,747	\$ 54,253	\$ -
TOTAL SOLID WASTE MANAGEMENT		\$ 1,100,000	\$ -	\$ 1,100,000		\$ 360,000	\$ 740,000	\$ 305,747	\$ 434,253	\$ -

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	95%	\$413,881
10-Year Growth Population in New Units		5,587
Unadjusted Development Charge Per Capita		\$74.08
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	5%	\$20,372
10-Year Growth in Square Metres		13,750
Unadjusted Development Charge Per Square Metre		\$1.48

2024 - 2033 Net Funding Envelope	\$1,082,736
Uncommitted Reserve Fund Balance Balance as at December 31, 2023	\$305,747



Appendix B.7

Development Related Studies

Appendix B.7 – Development Related Studies

As of December 13, 2023, the Minister of Municipal Affairs and Housing has indicated a review of the removal of development related studies from recovery under the DCA. At the time of publishing this DC Background Study, studies have not yet been re-instated but in anticipation in the change of legislation, a Development Related Studies capital program has been included below.

Table B.7-1 2024 – 2033 Development-Related Capital Program and Calculation of the Development Charges

As shown on Table B.7-1, the 2024–2033 development-related gross cost for General Government is \$1.57 million. Development-related studies, such as Development Charges updates, Craighleith Community Parkland, Official Plan updates, Zoning By-law updates, and other planning studies have been included. A recovery of \$125,062 in past commitments is also included in the capital program for recovery through DCs.

Recognizing that not all studies under this service are entirely necessitated by new development in the Town, benefit to existing shares have been identified and reduced from the net municipal costs. In total, the benefit to existing shares amount to \$611,550 and this amount will not be recovered through development charges.

The remaining amount of \$962,412 is eligible for development charges funding in the 10-year planning period. This amount is included in the development charge calculation and is allocated 95%, or \$917,263 to the residential sector and 5%, or \$45,149 to the non-residential sector based on shares of 10-year growth in net population and employment. The resulting

per capita charge is \$164.18 before cash flow adjustments. The non-residential charge is \$3.28 per square metre.

The following table summarizes the calculation of the General Government development charge.

DEVELOPMENT RELATED STUDIES			
2024 - 2033		Calculated	
Development-Related Capital Program		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/m2
\$1,573,962	\$962,412	\$164.18	\$3.28

APPENDIX B.7

TABLE B.7-1

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
DEVELOPMENT RELATED STUDIES

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares		Available DC Reserves	2024-2033	Other Dev. Related
7.0 DEVELOPMENT RELATED STUDIES										
7.1 Negative Reserve Fund Balance										
7.1.1 Recovery of Negative Reserve Fund Balance	2025	\$ 125,062	\$ -	\$ 125,062	0%	\$ -	\$ 125,062	\$ -	\$ 125,062	\$ -
Subtotal Negative Reserve Fund Balance		\$ 125,062	\$ -	\$ 125,062		\$ -	\$ 125,062	\$ -	\$ 125,062	\$ -
7.2 Development-Related Studies										
7.2.1 Official Plan Update	2024	\$ 100,400	\$ -	\$ 100,400	50%	\$ 50,200	\$ 50,200	\$ -	\$ 50,200	\$ -
7.2.2 Natural Heritage Study	2024	\$ 107,500	\$ -	\$ 107,500	50%	\$ 53,750	\$ 53,750	\$ -	\$ 53,750	\$ -
7.2.3 Craighleith Community Parkland	2024	\$ 75,000	\$ -	\$ 75,000	0%	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -
7.2.4 Zoning By-law Update	2025	\$ 57,400	\$ -	\$ 57,400	50%	\$ 28,700	\$ 28,700	\$ -	\$ 28,700	\$ -
7.2.5 Development Charge Background Study	2024	\$ 75,400	\$ -	\$ 75,400	0%	\$ -	\$ 75,400	\$ -	\$ 75,400	\$ -
7.2.6 Development Charge Background Study	2033	\$ 75,400	\$ -	\$ 75,400	0%	\$ -	\$ 75,400	\$ -	\$ 75,400	\$ -
7.2.7 Official Plan Update	2029	\$ 100,400	\$ -	\$ 100,400	50%	\$ 50,200	\$ 50,200	\$ -	\$ 50,200	\$ -
7.2.8 Zoning By-law Update	2030	\$ 57,400	\$ -	\$ 57,400	50%	\$ 28,700	\$ 28,700	\$ -	\$ 28,700	\$ -
7.2.9 Provision for Additional Studies	Various	\$ 800,000	\$ -	\$ 800,000	50%	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ -
Subtotal Development-Related Studies		\$ 1,448,900	\$ -	\$ 1,448,900		\$ 611,550	\$ 837,350	\$ -	\$ 837,350	\$ -
TOTAL DEVELOPMENT RELATED STUDIES		\$ 1,573,962	\$ -	\$ 1,573,962		\$ 611,550	\$ 962,412	\$ -	\$ 962,412	\$ -

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	95%	\$917,263
10-Year Growth Population in New Units		5,587
Unadjusted Development Charge Per Capita		\$164.18
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	5%	\$45,149
10-Year Growth in Square Metres		13,750
Unadjusted Development Charge Per Square Metre		\$3.28

Uncommitted Reserve Fund Balance	
Balance as at December 31, 2023	-\$125,062



Appendix C
Engineering Infrastructure
Services Related to a Highway Technical
Appendix

Appendix C – Engineering Infrastructure Services Related to a Highway Technical Appendix

This appendix provides the detailed analysis undertaken to establish the development charges rates for the Services Related to a Highway: Public Works and Roads and Related service category in the Town of The Blue Mountains. This service category includes the road network, streetlights, intersection improvements, traffic signalization, storm drainage (within the ROW), sidewalks, facilities, fleet and equipment and other related structures.

The capital planning and management of all transportation infrastructure in the Town of The Blue Mountains is carried out by the Infrastructure and Public Works department.

The structure of the Public Works table follows the description provided in Appendix B. Details on the tables included for Roads and Related service are included in Appendix C.2 below.

Appendix C.1

Services Related to a Highway: Public Works

Appendix C.1 – Services Related to a Highway: Public Works

The Town of The Blue Mountains Public Works Department is responsible for the operation and maintenance of Town infrastructure. Also included in this category is Town-wide fleet as relate to the eligible services under section 2(4) of the DCA but excluding those listed under other service inventories.

Table C.1-1 2009-2023 Historical Service Levels

The 15-year historical inventory of capital assets for Public Works includes 15,160 square feet of building space with a replacement value of \$5.89 million. The 3.06 hectares of land associated with the Public Works buildings are valued at \$4.38 million, furniture and equipment amounts to \$227,400, and the 25 vehicles in the municipal fleet add an additional \$5.76 million to the value of the capital assets.

The total value of the Public Works capital infrastructure is estimated to be \$16.26 million. The 15-year historical average service level is \$787.32 per population and employment and this, multiplied by the 10-year forecast population and employment growth (4,253), results in a maximum allowable funding envelope of \$3.35 million.

Table C.1-2 2024 – 2033 Development-Related Capital Program and Calculation of the Unadjusted Development Charges

The Public Works capital program relates largely to the provision of new building space for public works operations in the Town. A new public works facility for \$8.26 million is anticipated in 2025. A new snow storage facility in 2025 (\$455,000) and a new satellite office in 2027 (\$2.18 million) are also included in the capital program. A provision of \$1.50 million is also included for new vehicles and equipment.

Altogether, the Public Works capital program totals \$12.40 million. No grants, subsidies or required discounts are identified for this service. A share of \$2.07 million is identified as providing benefit to existing development related to the proposed Public Works Facility. Available DC reserve funds total \$333,920 and will be used to fund a portion of the capital program. Additionally, \$6.65 million has been identified as other development related costs, and will be considered for funding from other sources including in subsequent development charges studies.

After these adjustments, the DC costs eligible for recovery over the 2024 to 2033 planning period amount to \$3.35 million and are allocated 95%, or \$3.19 million, against new residential development, and 5%, or \$157,092, against non-residential development. This yields an unadjusted development charge of \$571.24 per capita and \$11.42 per square metre.

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

SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS SUMMARY				
15-year Hist.	2024 - 2033		Calculated	
Service Level	Development-Related Capital Program		Development Charge	
per Pop & Emp	Total	Net DC Recoverable	\$/capita	\$/m2
\$787.32	\$12,395,000	\$3,348,626	\$571.24	\$11.42

APPENDIX C.1
TABLE C.1-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS

BUILDINGS Facility Name	# of Square Feet															UNIT COST (\$/sq.ft.)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Public Works Facility (Old Ravenna) #1	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	\$500
Public Works Facility (New Ravenna) #2	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	\$500
Public Works Facility (Storage Ravenna) #3	1,800	1,800	1,800	1,800	1,800	1,800	1,800	2,820	2,820	2,820	2,820	2,820	2,820	2,820	2,820	2,820	\$290
Public Works Facility (Sand Dome) #4 (Town Share)	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	\$290
Portable Office - Trailer	960	960	960	960	960	960	800	800	800	800	800	800	800	800	800	800	\$140
Portable Office - Trailer	-	-	-	-	360	360	360	360	360	360	360	360	360	360	360	360	\$140
Public Works Space in Town Hall	-	-	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	\$500
Storage trailer / Lock Up	-	-	-	-	-	-	480	480	480	480	480	480	480	480	480	480	\$140
Total (sq.ft.)	12,360	12,360	13,460	13,460	13,820	13,820	15,160	15,160	15,160	15,160	15,160	15,160	15,160	15,160	15,160	15,160	
Total (\$000)	\$4,952.4	\$4,952.4	\$5,502.4	\$5,502.4	\$5,552.8	\$5,552.8	\$5,893.4	\$5,893.4	\$5,893.4	\$5,893.4	\$5,893.4	\$5,893.4	\$5,893.4	\$5,893.4	\$5,893.4	\$5,893.4	

LAND Facility Name	# of Hectares															UNIT COST (\$/ha)	
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Public Works Facility Ravenna	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20	\$1,430,000
County Public Works Facility (Sand Dome, shared)	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	\$1,430,000
Storage Pad (50% of total)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$1,430,000
Snow Storage (prev. school site) (10% of total site)	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$1,430,000
Public Works Space in Town Hall	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	\$1,430,000
Total (ha)	3.06	3.06	3.06	3.06	3.06	3.06	3.06	3.06	3.06	3.06	3.06	3.06	3.06	3.06	3.06	3.06	
Total (\$000)	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	

FURNITURE & EQUIPMENT Facility Name	Total Value of Furniture & Equipment (\$)																
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Furniture & Equipment for Facilities (\$15 per sq.ft.)	\$185,400	\$185,400	\$201,900	\$201,900	\$207,300	\$207,300	\$227,400	\$227,400	\$227,400	\$227,400	\$227,400	\$227,400	\$227,400	\$227,400	\$227,400	\$227,400	
Total (\$000)	\$185.4	\$185.4	\$201.9	\$201.9	\$207.3	\$207.3	\$227.4	\$227.4	\$227.4	\$227.4	\$227.4	\$227.4	\$227.4	\$227.4	\$227.4	\$227.4	

APPENDIX C.1
TABLE C.1-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS

MUNICIPAL FLEET Description	# of Fleet															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Tractor and Attachments	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$500,000
Graders	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	\$460,000
Back-hoes	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$175,000
Light Duty Vehicles	4	4	4	4	5	5	4	4	5	5	5	5	5	5	5	\$45,000
Heavy Duty Vehicles	2	2	2	2	2	2	2	2	2	2	1	1	1	1	1	\$60,000
Plows	6	6	6	6	6	4	4	4	5	5	8	8	8	8	8	\$325,000
Brush Chipper	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$95,000
Grader Rollers	-	-	-	-	-	-	-	1	2	2	2	2	2	2	2	\$25,000
Sidewalk Plows (Contracted)	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	\$250,000
Total (#)	21	21	21	21	22	20	19	20	23	23	25	25	25	25	25	
Total (\$000)	\$5,075.0	\$5,075.0	\$5,075.0	\$5,075.0	\$5,120.0	\$4,470.0	\$4,425.0	\$4,450.0	\$4,845.0	\$4,845.0	\$5,760.0	\$5,760.0	\$5,760.0	\$5,760.0	\$5,760.0	

**APPENDIX C.1
TABLE C.1-1**

**TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS**

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	14,299	14,564	14,838	14,881	14,924	14,964	15,001	15,040	15,415	15,800	16,194	16,599	17,010	17,471	17,931
Historical Employment	3,339	3,337	3,335	3,432	3,531	3,633	3,738	3,847	4,010	4,179	4,353	4,534	4,720	4,863	4,891
Total Historical Population & Employment	17,638	17,901	18,173	18,313	18,455	18,597	18,739	18,887	19,425	19,979	20,547	21,132	21,730	22,333	22,822

INVENTORY SUMMARY (\$000)

Buildings	\$4,952.4	\$4,952.4	\$5,502.4	\$5,502.4	\$5,552.8	\$5,552.8	\$5,893.4	\$5,893.4	\$5,893.4	\$5,893.4	\$5,893.4	\$5,893.4	\$5,893.4	\$5,893.4	\$5,893.4
Land	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8	\$4,375.8
Furniture & Equipment	\$185.4	\$185.4	\$201.9	\$201.9	\$207.3	\$207.3	\$227.4	\$227.4	\$227.4	\$227.4	\$227.4	\$227.4	\$227.4	\$227.4	\$227.4
Municipal Fleet	\$5,075.0	\$5,075.0	\$5,075.0	\$5,075.0	\$5,120.0	\$4,470.0	\$4,425.0	\$4,450.0	\$4,845.0	\$4,845.0	\$5,760.0	\$5,760.0	\$5,760.0	\$5,760.0	\$5,760.0
Total (\$000)	\$14,588.6	\$14,588.6	\$15,155.1	\$15,155.1	\$15,255.9	\$14,605.9	\$14,921.6	\$14,946.6	\$15,341.6	\$15,341.6	\$16,256.6	\$16,256.6	\$16,256.6	\$16,256.6	\$16,256.6

Average
Service
Level

SERVICE LEVEL (\$/pop & emp)

Buildings	\$280.78	\$276.65	\$302.79	\$300.46	\$300.88	\$298.59	\$314.50	\$312.03	\$303.39	\$294.98	\$286.83	\$278.88	\$271.21	\$263.88	\$258.24	\$289.61
Land	\$248.09	\$244.44	\$240.79	\$238.95	\$237.11	\$235.30	\$233.51	\$231.68	\$225.26	\$219.02	\$212.97	\$207.07	\$201.37	\$195.93	\$191.74	\$224.22
Furniture & Equipment	\$10.51	\$10.36	\$11.11	\$11.02	\$11.23	\$11.15	\$12.14	\$12.04	\$11.71	\$11.38	\$11.07	\$10.76	\$10.46	\$10.18	\$9.96	\$11.01
Municipal Fleet	\$287.73	\$283.50	\$279.27	\$277.13	\$277.43	\$240.36	\$236.14	\$235.61	\$249.42	\$242.51	\$280.34	\$272.57	\$265.07	\$257.91	\$252.39	\$262.49
Total (\$/pop & emp)	\$827.11	\$814.96	\$833.96	\$827.56	\$826.65	\$785.39	\$796.29	\$791.36	\$789.78	\$767.89	\$791.21	\$769.28	\$748.13	\$727.91	\$712.33	\$787.32

**TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS**

15-Year Funding Envelope Calculation	
15 Year Average Service Level 2009 - 2023	\$787.32
Population and Employment Growth 2024 - 2033	4,253
Maximum Allowable Funding Envelope	\$3,348,626

APPENDIX C.1
TABLE C.1-2

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT-RELATED CAPITAL PROGRAM
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS

Project Description	Timing	Gross Project Cost	Grants/ Subsidies/Other Recoveries	Net Municipal Cost	Ineligible Costs		Total DC Eligible Costs	DC Eligible Costs		
					BTE %	Replacement & BTE Shares		Available DC Reserves	2024-2033	Other Dev. Related
1.0 SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS										
1.1 Buildings and Facilities										
1.1.1 Public Works Facility	2025	\$ 8,265,000	\$ -	\$ 8,265,000	25%	\$ 2,066,250	\$ 6,198,750	\$ 333,920	\$ 2,523,626	\$ 3,341,204
1.1.2 Snow Storage Facility	2025	\$ 455,000	\$ -	\$ 455,000	0%	\$ -	\$ 455,000	\$ -	\$ -	\$ 455,000
1.1.3 Satellite Office (3,000 sq ft)	2027	\$ 2,175,000	\$ -	\$ 2,175,000	0%	\$ -	\$ 2,175,000	\$ -	\$ -	\$ 2,175,000
Subtotal Buildings and Facilities		\$ 10,895,000	\$ -	\$ 10,895,000		\$ 2,066,250	\$ 8,828,750	\$ 333,920	\$ 2,523,626	\$ 5,971,204
1.2 Fleet and Equipment										
1.2.1 Snow Plow	2025	\$ 475,000	\$ -	\$ 475,000	0%	\$ -	\$ 475,000	\$ -	\$ 475,000	\$ -
1.2.2 Small Equipment	2025	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
1.2.3 Large Equipment	2024	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -
1.2.4 Large Equipment	2024	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -
1.2.5 Large Equipment	2024	\$ 150,000	\$ -	\$ 150,000	0%	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
1.2.6 Snow Plow	2029	\$ 475,000	\$ -	\$ 475,000	0%	\$ -	\$ 475,000	\$ -	\$ -	\$ 475,000
1.2.7 Small Equipment	2029	\$ 50,000	\$ -	\$ 50,000	0%	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Subtotal Fleet and Equipment		\$ 1,500,000	\$ -	\$ 1,500,000		\$ -	\$ 1,500,000	\$ -	\$ 825,000	\$ 675,000
TOTAL SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS		\$ 12,395,000	\$ -	\$ 12,395,000		\$ 2,066,250	\$ 10,328,750	\$ 333,920	\$ 3,348,626	\$ 6,646,204

Residential Development Charge Calculation		
Residential Share of 2024 - 2033 DC Eligible Costs	95%	\$3,191,534
10-Year Growth Population in New Units		5,587
Unadjusted Development Charge Per Capita		\$571.24
Non-Residential Development Charge Calculation		
Non-Residential Share of 2024 - 2033 DC Eligible Costs	5%	\$157,092
10-Year Growth in Square Metres		13,750
Unadjusted Development Charge Per Square Metre		\$11.42

2024 - 2033 Net Funding Envelope	\$3,348,626
Uncommitted Reserve Fund Balance Balance as at December 31, 2023	\$333,920

Appendix C.2 – Services Related to a Highway: Roads and Related

The development-related Roads and Related infrastructure projects are required to service the demands of new development up to the build-out of the Town to approximately 7,390 units and 1,453 employees. This forecast is discussed in more detail in Appendix A.

Tables 1 – 4 provide details of the projects included in the Town-wide Roads and Related engineering infrastructure development charges calculation. The content of the tables is as follows:

Table C.2-1 2009-2023 Historical Service Levels

Table C.2-2 Roads and Related Capital Program – 2024 to Build-out

Table C.2-3 Allocation of Capital Program and Determination of DC Recoverable Share

Table C.2-4 Summary of Town-wide Residential and Non-Residential Development Charges

Table C.2-1 2009-2023 Historical Service Levels

Table C.2-1 demonstrates that the Town's current road infrastructure comprises approximately 245 kilometres of arterial, collectors, and local roads, which are valued at \$356,509.90 million.

The total value of bridges and culverts in the Town amounts to \$74.63 million. The three traffic signals are valued at \$341,000 and sidewalks total \$6.57 million. Finally, 1,057 streetlights total \$6.41 million.

The total inventory of capital assets for Roads and Related services has a replacement value of \$444,462.00 million. This produces a 15-year historical

service level of \$23,537.03 per capita and employee. The resulting maximum allowable funding envelope is \$0.35 billion, which is brought forward to the development charge calculation.

Table C.2-2 2024 – Build-Out Capital Program

The development-related capital program for transportation infrastructure was developed by HDR Inc. in consultation with Town staff and Hemson Consulting. The projects identified in the capital program are required to service the demands of new development between 2024 and build-out, subject to annual capital budget reviews. The entire capita program is related to development Town-wide and has been allocated to development as such.

The total gross cost of the Roads and Related capital program is \$205.38 million and provides for the undertaking of various road reconstructions, urbanizations, new road lengths, and various engineering studies. Table C.2-2 shows all costs included in each capital project in order to reach the total gross cost to be brought forward to the development charges calculation.

Table C.2-3 Allocation of Capital Program and Determination of DC Recoverable Share

Table C.2-3 illustrates the determination of the development charge Town-wide. The entire \$205.38 million capital program will not be fully recovered from future development charges; \$14.94 million is identified as a local service component and a share of \$256,500 will be funded under current developer agreements. Approximately \$19.14 million has been identified as a benefit to existing share. A further share of \$21.61 million is removed from the DC eligible portion as it relates to costs in Thornbury West not anticipated to build-out within the planning horizon used. As such, the DC eligible portion is reduced to \$149.43 million. This amount is then brought forward to the development charges calculations.

Table C.2-4 Summary of Town-wide Residential and Non-Residential Development Charges

Table C.2-4 displays the calculation of the Town-wide residential and non-residential development charges. Of the \$149.43 million eligible share, an additional \$471,090 is recovered from existing DC reserve fund balance.

The result is a development-related and development charges recoverable share of the capital program of \$148.96 million. The development-related cost has been allocated 95% (\$141.51 million) to new residential development and 5% (\$7.45 million) to new non-residential development. The allocation of costs is based on projected changes in population and employment growth over the planning period. This results in a residential development charge of \$9,738.99 per capita and a non-residential charge of \$102.52 per square metre. These charges will be levied on all development occurring within the Town of The Blue Mountains.

The Roads and Related capital program has been calculated using an average cost method (i.e. the analysis is not cash-flowed) as it is anticipated that the Roads program can be undertaken at approximately the same timing and rate as anticipated development. If a particular development requires a road project to be undertaken at an earlier time than anticipated by the Town, or the Town has insufficient monies in the DC reserve, it may be necessary for the Town and the developer to examine alternative front-end financing arrangements.

The following is a summary of the Town-wide Roads and Related calculated development charges rates:

TOWN-WIDE ROADS AND RELATED SUMMARY			
2024-Build-Out		Calculated	
Development-Related Capital Program		Development Charge	
Total	Net DC Recoverable	\$/capita	\$/m ²
\$205,381,578	\$148,963,147	\$9,738.99	\$102.52

APPENDIX C.2
TABLE C.2-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY: ROADS & RELATED

ROADS Type of Road	# of Kilometres															UNIT COST (\$/km)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Arterial - Urban - 2 Lane	2.1	2.1	2.1	2.1	2.1	2.1	2.1	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	\$3,740,000
Arterial - Urban - 3 Lane	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	\$4,051,300
Collectors - Urban - 2 Lane	5.0	5.0	5.0	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	\$3,132,800
Collectors - Urban - 3 Lane	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	\$3,349,500
Collectors - Rural - 2 Lane	5.1	5.1	5.1	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	\$1,897,500
Collectors - Rural - 3 Lane	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	\$2,200,000
Collectors - Rural - 4 Lane	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	\$2,538,800
Local - Urban - 2 Lane	15.4	15.4	16.2	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	11.3	\$3,132,800
Local - Rural - 2 Lane - Asphalt	51.2	51.2	51.2	38.6	38.6	38.6	38.6	38.6	38.6	38.6	38.6	38.6	38.6	38.6	38.6	\$1,897,500
Local - Rural - 2 Lane - Surface Treatment	55.6	55.6	55.6	46.9	46.9	46.9	46.9	46.9	46.9	46.9	46.9	46.9	46.9	46.9	46.9	\$1,584,000
Local - Rural - 2 Lane - Gravel	126.3	126.3	126.3	117.9	117.9	117.9	117.9	117.9	117.9	117.9	117.9	117.9	117.9	117.9	117.9	\$1,250,700
Local - Rural - 2 Lane - Earth	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$0
Total (km)	262.2	262.2	263.0	224.8	224.8	224.7	224.7	224.7	224.7	224.7	224.7	224.7	224.7	224.7	224.7	
Total (\$000)	\$427,764.5	\$427,764.5	\$430,270.8	\$356,653.6	\$356,653.6	\$356,385.4	\$356,385.4	\$356,509.9	\$356,509.9	\$356,509.9	\$356,509.9	\$356,509.9	\$356,509.9	\$356,509.9	\$356,509.9	

BRIDGES & CULVERTS Description	Total Value of Bridges & Culverts (\$)														
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Structures/Culverts >3m span	\$67,109,000	\$67,109,000	\$67,109,000	\$67,109,000	\$67,109,000	\$67,109,000	\$67,109,000	\$67,109,000	\$67,109,000	\$67,109,000	\$67,109,000	\$67,109,000	\$67,109,000	\$67,109,000	\$67,109,000
Culverts 1.2m to 3.0m Span	\$7,523,204	\$7,523,204	\$7,523,204	\$7,523,204	\$7,523,204	\$7,523,204	\$7,523,204	\$7,523,204	\$7,523,204	\$7,523,204	\$7,523,204	\$7,523,204	\$7,523,204	\$7,523,204	\$7,523,204
Total (\$000)	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2

APPENDIX C.2
TABLE C.2-1

TOWN OF THE BLUE MOUNTAINS
INVENTORY OF CAPITAL ASSETS
SERVICES RELATED TO A HIGHWAY: ROADS & RELATED

TRAFFIC SIGNALS Description	# of Traffic Signals															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Signalized Intersections	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	\$220,000
Cross-walk Signals	1	1	1	1	1	1	1	1	1	1	1	2	2	2	2	\$60,500
Total (#)	2	2	2	2	2	2	2	2	2	2	2	3	3	3	3	
Total (\$000)	\$280.5	\$280.5	\$280.5	\$280.5	\$280.5	\$280.5	\$280.5	\$280.5	\$280.5	\$280.5	\$280.5	\$341.0	\$341.0	\$341.0	\$341.0	

SIDEWALKS Description	# of Linear Metres															UNIT COST (\$/m)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Sidewalks	25,463	25,463	25,463	25,463	26,028	26,028.0	26,915.0	26,915.0	26,915.0	26,915.0	26,915.0	26,915.0	26,915.0	26,915.0	26,915.0	\$244
Total (m)	25,463.0	25,463.0	25,463.0	25,463.0	26,028.0	26,028.0	26,915.0	26,915.0	26,915.0	26,915.0	26,915.0	26,915.0	26,915.0	26,915.0	26,915.0	
Total (\$000)	\$6,218.1	\$6,218.1	\$6,218.1	\$6,218.1	\$6,356.0	\$6,356.0	\$6,572.6	\$6,572.6	\$6,572.6	\$6,572.6	\$6,572.6	\$6,572.6	\$6,572.6	\$6,572.6	\$6,572.6	

STREETLIGHTS Description	# of Streetlights															UNIT COST (\$/unit)
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Cobra on utility owned pole	426	426	426	426	426	426	426	426	448	448	423	423	423	423	423	\$1,925
Cobra on municipal owned pole	135	135	135	137	137	137	140	140	141	141	145	145	145	145	145	\$7,590
Decorative Luminaire on municipal pole	360	382	382	396	396	396	403	403	403	403	489	489	489	489	489	\$9,185
Total (#)	921	943	943	959	959	959	969	969	992	992	1,057	1,057	1,057	1,057	1,057	
Total (\$000)	\$5,151.3	\$5,353.4	\$5,353.4	\$5,497.1	\$5,497.1	\$5,497.1	\$5,584.2	\$5,584.2	\$5,634.1	\$5,634.1	\$6,406.3	\$6,406.3	\$6,406.3	\$6,406.3	\$6,406.3	

APPENDIX C.2
TABLE C.2-1

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF SERVICE LEVELS
SERVICES RELATED TO A HIGHWAY: ROADS & RELATED

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Historical Population	14,299	14,564	14,838	14,881	14,924	14,964	15,001	15,040	15,415	15,800	16,194	16,599	17,010	17,471	17,931
Historical Employment	3,339	3,337	3,335	3,432	3,531	3,633	3,738	3,847	4,010	4,179	4,353	4,534	4,720	4,863	4,891
Total Historical Population & Employment	17,638	17,901	18,173	18,313	18,455	18,597	18,739	18,887	19,425	19,979	20,547	21,132	21,730	22,333	22,822

INVENTORY SUMMARY (\$000)

Roads	\$427,764.5	\$427,764.5	\$430,270.8	\$356,653.6	\$356,653.6	\$356,385.4	\$356,385.4	\$356,509.9	\$356,509.9	\$356,509.9	\$356,509.9	\$356,509.9	\$356,509.9	\$356,509.9	\$356,509.9
Bridges & Culverts	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2	\$74,632.2
Traffic Signals	\$280.5	\$280.5	\$280.5	\$280.5	\$280.5	\$280.5	\$280.5	\$280.5	\$280.5	\$280.5	\$280.5	\$341.0	\$341.0	\$341.0	\$341.0
Sidewalks	\$6,218.1	\$6,218.1	\$6,218.1	\$6,218.1	\$6,356.0	\$6,356.0	\$6,572.6	\$6,572.6	\$6,572.6	\$6,572.6	\$6,572.6	\$6,572.6	\$6,572.6	\$6,572.6	\$6,572.6
Streetlights	\$5,151.3	\$5,353.4	\$5,353.4	\$5,497.1	\$5,497.1	\$5,497.1	\$5,584.2	\$5,584.2	\$5,634.1	\$5,634.1	\$6,406.3	\$6,406.3	\$6,406.3	\$6,406.3	\$6,406.3
Total (\$000)	\$514,046.6	\$514,248.7	\$516,754.9	\$443,281.5	\$443,419.5	\$443,151.3	\$443,454.9	\$443,579.4	\$443,629.4	\$443,629.4	\$444,401.5	\$444,462.0	\$444,462.0	\$444,462.0	\$444,462.0

SERVICE LEVEL (\$/pop & emp)

																Average Service Level
Roads	\$24,252.44	\$23,896.12	\$23,677.03	\$19,475.43	\$19,325.58	\$19,163.59	\$19,018.38	\$18,875.77	\$18,352.98	\$17,844.36	\$17,351.31	\$16,870.51	\$16,406.51	\$15,963.17	\$15,621.46	\$19,072.98
Bridges & Culverts	\$4,231.33	\$4,169.16	\$4,106.88	\$4,075.37	\$4,044.01	\$4,013.13	\$3,982.72	\$3,951.48	\$3,842.04	\$3,735.56	\$3,632.34	\$3,531.69	\$3,434.56	\$3,341.75	\$3,270.21	\$3,824.15
Traffic Signals	\$15.90	\$15.67	\$15.44	\$15.32	\$15.20	\$15.08	\$14.97	\$14.85	\$14.44	\$14.04	\$13.65	\$16.14	\$15.69	\$15.27	\$14.94	\$15.11
Sidewalks	\$352.54	\$347.36	\$342.17	\$339.54	\$344.41	\$341.78	\$350.75	\$348.00	\$338.36	\$328.98	\$319.89	\$311.03	\$302.47	\$294.30	\$288.00	\$329.97
Streetlights	\$292.06	\$299.05	\$294.59	\$300.18	\$297.87	\$295.59	\$298.00	\$295.66	\$290.04	\$282.01	\$311.79	\$303.15	\$294.82	\$286.85	\$280.71	\$294.82
Total (\$/capita & emp)	\$29,144.27	\$28,727.37	\$28,436.09	\$24,205.84	\$24,027.06	\$23,829.18	\$23,664.81	\$23,485.76	\$22,837.86	\$22,204.94	\$21,628.99	\$21,032.51	\$20,454.04	\$19,901.34	\$19,475.32	\$23,537.03

TOWN OF THE BLUE MOUNTAINS
CALCULATION OF MAXIMUM ALLOWABLE
SERVICES RELATED TO A HIGHWAY: ROADS & RELATED

Build-out Funding Envelope Calculation	
15 Year Average Service Level 2009 - 2023	\$23,537.03
Population and Employment Growth 2024 - Build-out	14,933
Maximum Allowable Funding Envelope	\$351,479,858

APPENDIX C.2

TABLE C.2-2

TOWN OF THE BLUE MOUNTAINS
ROADS AND RELATED CAPITAL PROGRAM 2024 - BUILD OUT

Road Section ID	Road Name	From	To	Existing Conditions				Recommended Improvements					Improvement Costs									
				Length (km)	# Lanes	Surface Type	Cross-Section	Improvement Type	Road Width (m)	Shoulder Width (m)	Pedestrian Route	Streetlight	Street Tree	BM Road Cost (\$1000's/km)	Road Cost	Pedestrian Route Cost	Streetlight Cost	Street Tree Cost	Stormwater Management (5%)	Special Cost	Total Cost	
AREA 1 - CRAIGLEITH																						
1373	Arrowhead Road	Highway 26	Margaret Drive	0.73	2	asphalt	rural	RSS	8.5	-	W	SSL	T	\$4,341	\$3,168,930	\$323,390	\$326,310	\$102,200	\$158,447	\$465,400	GEO	\$4,544,677
1392	Lakeshore Road West	Chamonix Crescent	St Moritz Crescent	0.16	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$694,560	\$66,240	\$71,520	\$22,400	\$34,728	\$0	\$0	\$889,448
1393	Lakeshore Road West	Aspen Way	Chamonix Crescent	0.15	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$651,150	\$62,100	\$67,050	\$21,000	\$32,558	\$0	\$0	\$833,858
1408/1409	Lakeshore Road East	Grey Road 19	Highway 26	1.27	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$5,513,070	\$525,780	\$567,690	\$177,800	\$275,654	\$0	\$0	\$7,059,994
1418	Brophy's Lane	Highway 26	Brophy's Lane (450m North)	0.45	2	gravel	rural	RSS	8.5	-	W	SSL	T	\$4,341	\$1,953,450	\$199,350	\$201,150	\$63,000	\$97,673	\$0	\$0	\$2,514,623
1419	Brophy's Lane	West Limit	Brophy's Lane	0.21	2	gravel	rural	RSS	8.5	-	W	SSL	T	\$4,341	\$911,610	\$93,030	\$93,870	\$29,400	\$45,581	\$0	\$0	\$1,173,491
1416	Brophy's Lane	Brophy's Lane	Brophy's Lane	0.05	2	gravel	rural	RSS	8.5	-	W	SSL	T	\$4,341	\$217,050	\$22,150	\$22,350	\$7,000	\$10,853	\$0	\$0	\$279,403
1415	Brophy's Lane	Brophy's Lane	Longpoint Road	0.79	2	gravel	rural	RSS	8.5	-	W	SSL	T	\$4,341	\$3,429,390	\$349,970	\$353,130	\$110,600	\$171,470	\$0	\$0	\$4,414,560
1438	Craigmore Crescent	Grey Road 19	Tyrolean Lane	0.25	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$1,085,250	\$103,500	\$111,750	\$35,000	\$54,263	\$0	\$0	\$1,389,763
1439	Tyrolean Lane	Craigmore Crescent	Arlberg Crescent	0.22	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$955,020	\$91,080	\$98,340	\$30,800	\$47,751	\$0	\$0	\$1,222,991
1440	Tyrolean Lane	Arlberg Crescent	0.288 km E of Arlberg Crescent	0.29	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$1,258,890	\$120,060	\$129,630	\$40,600	\$62,945	\$0	\$0	\$1,612,125
1441	Tyrolean Lane	0.288 km E of Arlberg Crescent	Kandahar Lane	0.21	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$911,610	\$86,940	\$93,870	\$29,400	\$45,581	\$0	\$0	\$1,167,401
1442	Kandahar Lane	Farm Gate Road	Grey Road 19	0.15	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$651,150	\$62,100	\$67,050	\$21,000	\$32,558	\$0	\$0	\$833,858
1443	Kandahar Lane	Arlberg Crescent	Kelly's Way	0.18	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$781,380	\$74,520	\$80,460	\$25,200	\$39,069	\$0	\$0	\$1,000,629
1444	Kandahar Lane	Tyrolean Lane	Arlberg Crescent	0.21	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$911,610	\$86,940	\$93,870	\$29,400	\$45,581	\$0	\$0	\$1,167,401
1480	Drakes Path	Grey Road 19	Wintergreen Place	0.40	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$1,736,400	\$165,600	\$178,800	\$56,000	\$86,820	\$0	\$0	\$2,223,620
1486	Wintergreen Place	Jozo Weider Boulevard	Drakes Path	0.20	2	asphalt	urban	RSS	8.5	-	S	SSL	T	\$4,341	\$868,200	\$82,800	\$89,400	\$28,000	\$0	\$0	\$1,068,400	
1483	Jozo Weider Blvd	55m S of Fairway Court	Gord Canning Drive	0.26	2	asphalt	rural	RSS	8.5	-	2S	SSL	T	\$4,341	\$1,128,660	\$215,280	\$116,220	\$36,400	\$56,433	\$0	\$0	\$1,552,993
1484	Jozo Weider Blvd	Gord Canning Drive	Grey Road 19	0.25	2	asphalt	rural	RSS	8.5	-	2S	SSL	T	\$4,341	\$1,085,250	\$207,000	\$111,750	\$35,000	\$54,263	\$31,000	INT	\$1,524,263
1990	Monterra Road	Grey Road 19	Brooker Boulevard	0.10	2	asphalt	rural	0	0	0	W	0	0	\$0	\$0	\$44,300	\$0	\$0	\$0	\$0	\$0	\$44,300
1991	Monterra Road	Brooker Boulevard	Grand Cyprus Lane	0.60	2	asphalt	rural	0	0	0	W	0	0	\$0	\$0	\$265,800	\$0	\$0	\$0	\$0	\$0	\$265,800
1992	Monterra Road	Grand Cypress Lane	Grey Road 21	0.79	2	asphalt	rural	0	0	0	W	0	0	\$0	\$0	\$349,970	\$0	\$0	\$0	\$0	\$0	\$349,970
1374	Arrowhead Road	Alta Road	Margaret Drive	0.28	2	asphalt	urban	0	0	0	0	SSL	0	\$0	\$0	\$0	\$125,160	\$0	\$0	\$0	\$0	\$125,160
1939	Arrowhead Road	Alta Road	Alpine Springs Court	0.21	2	asphalt	urban	0	0	0	0	SSL	0	\$0	\$0	\$0	\$93,870	\$0	\$0	\$0	\$0	\$93,870
1940	Arrowhead Road	Alpine Springs Court	Arrowhead Crescent	0.26	2	asphalt	urban	0	0	0	0	SSL	0	\$0	\$0	\$0	\$116,220	\$0	\$0	\$0	\$0	\$116,220
1941	Arrowhead Road	Arrowhead Crescent	Arrowhead Crescent	0.19	2	asphalt	urban	0	0	0	0	SSL	0	\$0	\$0	\$0	\$84,930	\$0	\$0	\$0	\$0	\$84,930
1942	Arrowhead Road	Arrowhead Crescent	Arrowhead Road	0.15	2	asphalt	urban	0	0	0	0	SSL	0	\$0	\$0	\$0	\$67,050	\$0	\$0	\$0	\$0	\$67,050
1943	Sleepy Hollow Road	Arrowhead Road	Craigleith Road	0.15	2	asphalt	urban	0	0	0	0	SSL	0	\$0	\$0	\$0	\$67,050	\$0	\$0	\$0	\$0	\$67,050
1960	Craigleith Road	Sleepy Hollow Road	Wyandot Court	0.22	2	asphalt	urban	0	0	0	0	SSL	0	\$0	\$0	\$0	\$98,340	\$0	\$0	\$0	\$0	\$98,340
1961	Craigleith Road	Wyandot Court	Craigleith Walk	0.41	2	asphalt	urban	0	0	0	0	SSL	0	\$0	\$0	\$0	\$183,270	\$0	\$0	\$0	\$0	\$183,270
1400	Craigleith Road	Craigleith Walk	Ski Trail Drive	0.44	2	asphalt	urban	0	0	0	0	SSL	0	\$0	\$0	\$0	\$196,680	\$0	\$0	\$0	\$0	\$196,680
1401	Craigleith Road	Ski Trail Drive	Grey Road 19	0.27	2	asphalt	urban	0	0	0	0	SSL	0	\$0	\$0	\$0	\$120,690	\$0	\$0	\$0	\$0	\$120,690
AREA 2 - CAMPERDOWN																						
1920	Clark Street	Hoffman St	Grey Road 2	0.31	2	asphalt	rural	REC	7	-	S	SSL	0	\$3,114	\$965,340	\$128,340	\$138,570	\$0	\$0	\$232,700	INT	\$1,464,950
1921	Clark Street	Arthur Taylor Lane	Hoffman St	0.87	2	asphalt	rural	REC	7	-	S	SSL	0	\$3,114	\$2,709,180	\$360,180	\$388,890	\$0	\$0	\$0	\$0	\$3,458,250
1919	Clark Street	Arthur Taylor Lane	Forest Ave	0.31	2	asphalt	rural	0	0	-	S	SSL	0	\$0	\$0	\$128,340	\$138,570	\$0	\$0	\$0	\$0	\$266,910
1918	Clark Street	Forest Ave	Jubilee Drive	0.22	2	asphalt	rural	0	0	-	S	SSL	0	\$0	\$0	\$91,080	\$98,340	\$0	\$0	\$0	\$0	\$189,420
1917	Clark Street	Jubilee Drive	William St	0.19	2	asphalt	rural	0	0	-	S	SSL	0	\$0	\$0	\$78,660	\$84,930	\$0	\$0	\$0	\$0	\$163,590
1356	Old Lakeshore Road	Camperdown Road	East End	1.23	2	gravel	rural	RSS	8.5	-	W	SSL	T	\$4,341	\$5,339,430	\$544,890	\$549,810	\$172,200	\$266,972	\$0	\$0	\$6,873,302
1369	Hidden Lake Road	James St	Highway 26	0.27	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$1,172,070	\$111,780	\$120,690	\$37,800	\$58,604	\$0	\$0	\$1,500,944
1370	Hidden Lake Road	James St	600m south west	0.60	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$2,604,600	\$248,400	\$268,200	\$84,000	\$130,230	\$0	\$0	\$3,335,430

APPENDIX C.2

TABLE C.2-2

TOWN OF THE BLUE MOUNTAINS
ROADS AND RELATED CAPITAL PROGRAM 2024 - BUILD OUT

Road Section ID Road Name From To				Existing Conditions				Recommended Improvements						Improvement Costs								
				Length (km)	# Lanes	Surface Type	Cross-Section	Improvement Type	Road Width (m)	Shoulder Width (m)	Pedestrian Route	Streetlight	Street Tree	BM Road Cost (\$1000's/km)	Road Cost	Pedestrian Route Cost	Streetlight Cost	Street Tree Cost	Stormwater Management (5%)	Special Cost	Total Cost	
AREA 9 - THORNBURY EAST - LOCAL ROADS																						
AREA 10 - THORNBURY WEST - COLLECTOR ROADS																						
1923	Peel Street South	Alfred Street West	Alice Street West	0.27	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$1,172,070	\$111,780	\$120,690	\$37,800	\$58,604	\$0	\$0	\$1,500,944
1924	Peel Street South	Alice Street West	Baring Street	0.15	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$651,150	\$62,100	\$67,050	\$21,000	\$32,558	\$0	\$0	\$833,858
1925	Peel Street South	Baring Street	Arthur Street West	0.18	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$781,380	\$74,520	\$80,460	\$25,200	\$39,069	\$0	\$0	\$1,000,629
1319	Peel Street North	Highway 26	High Bluff Lane	0.13	2	gravel	rural	RSS	7.5	-	MT	SSL	T	\$4,129	\$536,770	\$57,590	\$58,110	\$18,200	\$26,839	\$0	\$0	\$697,509
1320	Peel Street North	High Bluff Lane	Cameron Street	0.37	2	gravel	rural	RSS	7.5	-	MT	SSL	T	\$4,129	\$1,527,730	\$163,910	\$165,390	\$51,800	\$76,387	\$0	\$0	\$1,985,217
1796	Victoria Street South	Duncan Street West	Warbler Way	0.22	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$955,020	\$91,080	\$98,340	\$30,800	\$47,751	\$31,000	BH	\$1,253,991
4174	Victoria Street South	Warbler Way	Napier	0.20	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$868,200	\$82,800	\$89,400	\$28,000	\$43,410	\$28,200	BH	\$1,140,010
1797	Victoria Street South	Napier Street West	Pyatt Ave	0.16	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$694,560	\$66,240	\$71,520	\$22,400	\$34,728	\$22,600	BH	\$912,048
1798	Victoria Street South	Pyatt Ave	Thorncroft Court	0.09	2	surface tr.	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$390,690	\$37,260	\$40,230	\$12,600	\$19,535	\$12,700	BH	\$513,015
1799	Victoria Street South	Thorncroft Court	Ashbury Court	0.11	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$477,510	\$45,540	\$49,170	\$15,400	\$23,876	\$15,500	BH	\$626,996
4181	Victoria Street South	Ashbury Court	Victoria Street South	0.07	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$303,870	\$28,980	\$31,290	\$9,800	\$15,194	\$9,900	BH	\$399,034
1800	Victoria Street South	Alfred Street West	Alice Street West	0.22	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$955,020	\$91,080	\$98,340	\$30,800	\$47,751	\$31,000	BH	\$1,253,991
1801	Victoria Street South	Alice Street West	Louisa Street West	0.22	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$955,020	\$91,080	\$98,340	\$30,800	\$47,751	\$31,000	BH	\$1,253,991
1802	Victoria Street South	Louisa Street West	Beaver Street South	0.07	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$303,870	\$28,980	\$31,290	\$9,800	\$15,194	\$31,000	BH	\$420,134
1821	Duncan Street West	Victoria Street South	Bruce Street South	0.45	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$1,953,450	\$186,300	\$201,150	\$63,000	\$97,673	\$0	\$0	\$2,501,573
1822	Duncan Street West	Bruce Street South	Russell Street East	0.05	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$217,050	\$20,700	\$22,350	\$7,000	\$10,853	\$0	\$0	\$277,953
1210	10th Line	Duncan Street West	Russel Street	0.46	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$1,996,860	\$190,440	\$205,620	\$64,400	\$99,843	\$0	\$0	\$2,557,163
1211	10th Line	Albert Street	Duncan Street West	0.13	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$564,330	\$53,820	\$58,110	\$18,200	\$28,217	\$1,085,900	STR	\$1,808,577
1212	10th Line	33rd Sideroad	Albert Street	0.40	2	gravel	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$1,736,400	\$165,600	\$178,800	\$56,000	\$86,820	\$0	\$0	\$2,223,620
1213	10th Line	Peel Street South	Beaver Street South	0.62	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$2,691,420	\$256,680	\$277,140	\$86,800	\$134,571	\$0	\$0	\$3,446,611
1214	10th Line	Grey Road 113	Peel Street South	0.15	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$651,150	\$62,100	\$67,050	\$21,000	\$32,558	\$0	\$0	\$833,858
1820	Duncan Street West	10th Line	Victoria Street South	0.34	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$1,475,940	\$140,760	\$151,980	\$47,600	\$73,797	\$0	\$0	\$1,890,077
1823	Napier Street West	Beaver Street South	Albert Street	0.25	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$1,085,250	\$103,500	\$111,750	\$35,000	\$54,263	\$0	\$0	\$1,389,763
1824	Napier Street West	Albert Street	Victoria Street South	0.44	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$1,910,040	\$182,160	\$196,680	\$61,600	\$95,502	\$0	\$0	\$2,445,982
1825	Napier Street West	Victoria Street South	Orchard Drive	0.28	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$1,215,480	\$115,920	\$125,160	\$39,200	\$60,774	\$0	\$0	\$1,556,534
1826	Napier Street West	Bruce Street South	Orchard Drive	0.17	2	asphalt	rural	RSS	8.5	-	S	SSL	T	\$4,341	\$737,970	\$70,380	\$75,990	\$23,800	\$36,899	\$0	\$0	\$945,039

APPENDIX C.2

TABLE C.2-3

TOWN OF THE BLUE MOUNTAINS

Road Section ID	Road Name	From	To	Existing Conditions				Total Improvement Cost	Local Service Component	Current Agreements	Benefit to Existing Share ¹	Post-Period Benefit	Net Growth Related
				Length (km)	Surface Type	Cross-Section	Surface Type & Cross Section						
AREA 1 - CRAIGLEITH													
1373	Arrowhead Road	Highway 26	Margaret Drive	0.73	asphalt	rural	asphalt-rural	\$4,544,677	\$0	\$0	\$197,100	\$0	\$4,347,577
1392	Lakeshore Road West	Chamonix Crescent	St Moritz Crescent	0.16	asphalt	rural	asphalt-rural	\$889,448	\$889,448	\$0	\$0	\$0	\$0
1393	Lakeshore Road West	Aspen Way	Chamonix Crescent	0.15	asphalt	rural	asphalt-rural	\$833,858	\$833,858	\$0	\$0	\$0	\$0
1408/1409	Lakeshore Road East	Grey Road 19	Highway 26	1.27	asphalt	rural	asphalt-rural	\$7,059,994	\$0	\$0	\$342,900	\$0	\$6,717,094
1418	Brophy's Lane	Highway 26	Brophy's Lane (450m North)	0.45	gravel	rural	asphalt-rural	\$2,514,623	\$2,514,623	\$0	\$0	\$0	\$0
1419	Brophy's Lane	West Limit	Brophy's Lane	0.21	gravel	rural	asphalt-rural	\$1,173,491	\$1,173,491	\$0	\$0	\$0	\$0
1416	Brophy's Lane	Brophy's Lane	Brophy's Lane	0.05	gravel	rural	asphalt-rural	\$279,403	\$279,403	\$0	\$0	\$0	\$0
1415	Brophy's Lane	Brophy's Lane	Longpoint Road	0.79	gravel	rural	asphalt-rural	\$4,414,560	\$4,414,560	\$0	\$0	\$0	\$0
1438	Craigmore Crescent	Grey Road 19	Tyrolean Lane	0.25	asphalt	rural	asphalt-rural	\$1,389,763	\$0	\$0	\$67,500	\$0	\$1,322,263
1439	Tyrolean Lane	Craigmore Crescent	Arlberg Crescent	0.22	asphalt	rural	asphalt-rural	\$1,222,991	\$0	\$0	\$59,400	\$0	\$1,163,591
1440	Tyrolean Lane	Arlberg Crescent	0.288 km E of Arlberg Crescent	0.29	gravel	rural	gravel-rural	\$1,612,125	\$0	\$0	\$32,190	\$0	\$1,579,935
1441	Tyrolean Lane	0.288 km E of Arlberg Crescent	Kandahar Lane	0.21	asphalt	rural	asphalt-rural	\$1,167,401	\$0	\$0	\$56,700	\$0	\$1,110,701
1442	Kandahar Lane	Farm Gate Road	Grey Road 19	0.15	asphalt	rural	asphalt-rural	\$833,858	\$0	\$0	\$40,500	\$0	\$793,358
1443	Kandahar Lane	Arlberg Crescent	Kelly's Way	0.18	asphalt	rural	asphalt-rural	\$1,000,629	\$0	\$0	\$48,600	\$0	\$952,029
1444	Kandahar Lane	Tyrolean Lane	Arlberg Crescent	0.21	asphalt	rural	asphalt-rural	\$1,167,401	\$0	\$0	\$56,700	\$0	\$1,110,701
1480	Drakes Path	Grey Road 19	Wintergreen Place	0.40	gravel	rural	asphalt-urban	\$2,223,620	\$0	\$0	\$44,400	\$0	\$2,179,220
1486	Wintergreen Place	Jozo Weider Boulevard	Drakes Path	0.20	asphalt	urban	asphalt-urban	\$1,068,400	\$0	\$0	\$54,000	\$0	\$1,014,400
1483	Jozo Weider Blvd	55m S of Fairway Court	Gord Canning Drive	0.26	asphalt	rural	asphalt-rural	\$1,552,993	\$0	\$128,250	\$70,200	\$0	\$1,354,543
1484	Jozo Weider Blvd	Gord Canning Drive	Grey Road 19	0.25	asphalt	rural	asphalt-rural	\$1,524,263	\$0	\$128,250	\$67,500	\$0	\$1,328,513
1990	Monterra Road	Grey Road 19	Brooker Boulevard	0.10	asphalt	rural	asphalt-rural	\$44,300	\$0	\$0	\$0	\$0	\$44,300
1991	Monterra Road	Brooker Boulevard	Grand Cypress Lane	0.60	asphalt	rural	asphalt-rural	\$265,800	\$0	\$0	\$0	\$0	\$265,800
1992	Monterra Road	Grand Cypress Lane	Grey Road 21	0.79	asphalt	rural	asphalt-rural	\$349,970	\$0	\$0	\$0	\$0	\$349,970
1374	Arrowhead Road	Alta Road	Margaret Drive	0.28	asphalt	urban	asphalt-urban	\$125,160	\$0	\$0	\$0	\$0	\$125,160
1939	Arrowhead Road	Alta Road	Alpine Springs Court	0.21	asphalt	urban	asphalt-urban	\$93,870	\$0	\$0	\$0	\$0	\$93,870
1940	Arrowhead Road	Alpine Springs Court	Arrowhead Crescent	0.26	asphalt	urban	asphalt-urban	\$116,220	\$0	\$0	\$0	\$0	\$116,220
1941	Arrowhead Road	Arrowhead Crescent	Arrowhead Crescent	0.19	asphalt	urban	asphalt-urban	\$84,930	\$0	\$0	\$0	\$0	\$84,930
1942	Arrowhead Road	Arrowhead Crescent	Arrowhead Road	0.15	asphalt	urban	asphalt-urban	\$67,050	\$0	\$0	\$0	\$0	\$67,050
1943	Sleepy Hollow Road	Arrowhead Road	Craigleith Road	0.15	asphalt	urban	asphalt-urban	\$67,050	\$0	\$0	\$0	\$0	\$67,050
1960	Craigleith Road	Sleepy Hollow Road	Wyandot Court	0.22	asphalt	urban	asphalt-urban	\$98,340	\$0	\$0	\$0	\$0	\$98,340
1961	Craigleith Road	Wyandot Court	Craigleith Walk	0.41	asphalt	urban	asphalt-urban	\$183,270	\$0	\$0	\$0	\$0	\$183,270
1400	Craigleith Road	Craigleith Walk	Ski Trail Drive	0.44	asphalt	urban	asphalt-urban	\$196,680	\$0	\$0	\$0	\$0	\$196,680
1401	Craigleith Road	Ski Trail Drive	Grey Road 19	0.27	asphalt	urban	asphalt-urban	\$120,690	\$0	\$0	\$0	\$0	\$120,690
subtotal								\$38,286,822	\$10,105,381	\$256,500	\$1,137,690	\$0	\$26,787,251
AREA 2 - CAMPERDOWN													
1920	Clark Street	Hoffman St	Grey Road 2	0.31	asphalt	rural	asphalt-rural	\$1,464,950	\$0	\$0	\$83,700	\$0	\$1,381,250
1921	Clark Street	Arthur Taylor Lane	Hoffman St	0.87	asphalt	rural	asphalt-rural	\$3,458,250	\$0	\$0	\$234,900	\$0	\$3,223,350
1919	Clark Street	Arthur Taylor Lane	Forest Ave	0.31	asphalt	rural	asphalt-rural	\$266,910	\$0	\$0	\$0	\$0	\$266,910
1918	Clark Street	Forest Ave	Jubilee Drive	0.22	asphalt	rural	asphalt-rural	\$189,420	\$0	\$0	\$0	\$0	\$189,420
1917	Clark Street	Jubilee Drive	William St	0.19	asphalt	rural	asphalt-rural	\$163,590	\$0	\$0	\$0	\$0	\$163,590
1356	Old Lakeshore Road	Camperdown Road	East End	1.23	gravel	rural	gravel-rural	\$6,873,302	\$0	\$0	\$136,530	\$0	\$6,736,772
1369	Hidden Lake Road	James St	Highway 26	0.27	gravel	rural	gravel-rural	\$1,500,944	\$1,500,944	\$0	\$0	\$0	\$0
1370	Hidden Lake Road	James St	600m south west	0.6	gravel	rural	gravel-rural	\$3,335,430	\$3,335,430	\$0	\$0	\$0	\$0
subtotal								\$17,252,795	\$4,836,374	\$0	\$455,130	\$0	\$11,961,292

APPENDIX C.2

TABLE C.2-3

TOWN OF THE BLUE MOUNTAINS

Road Section ID	Road Name	From	To	Existing Conditions				Total Improvement Cost	Local Service Component	Current Agreements	Benefit to Existing Share ¹	Post-Period Benefit	Net Growth Related
				Length (km)	Surface Type	Cross-Section	Surface Type & Cross Section						
AREA 3 - CASTLE GLEN													
1062	12th Side Road	4th Line	3rd Line	1.37	gravel	rural	gravel-rural	\$4,266,180	\$0	\$0	\$152,070	\$0	\$4,114,110
1064	12th Side Road	3rd Line	Mission Road	2.07	gravel	rural	gravel-rural	\$6,445,980	\$0	\$0	\$229,770	\$0	\$6,216,210
1066	12th Side Road	Mission Road	Grey Road 19	2.12	gravel	rural	gravel-rural	\$7,687,580	\$0	\$0	\$235,320	\$0	\$7,452,260
1254	4th Line	Grey Road 19	12th Side Road	1.85	gravel	rural	gravel-rural	\$5,760,900	\$0	\$0	\$205,350	\$0	\$5,555,550
1256	4th Line	12th Side Road	Grey Road 119	1.85	gravel	rural	gravel-rural	\$5,760,900	\$0	\$0	\$205,350	\$0	\$5,555,550
1272	2nd Line	Grey Road 19	970m South	0.97	gravel	rural	gravel-rural	\$3,196,880	\$0	\$0	\$107,670	\$0	\$3,089,210
1270	2nd Line Seasonal	970m South GR 19	6th Sideroad	1.08	gravel	rural	gravel-rural	\$3,363,120	\$0	\$0	\$119,880	\$0	\$3,243,240
1264	3rd Line	Grey Road 19	340m S of Grey Road 19	0.97	gravel	rural	gravel-rural	\$3,020,580	\$0	\$0	\$107,670	\$0	\$2,912,910
n/a	3rd Line (unopened)	340m S of Grey Road 19	640m N of 6th Sideroad	0.87	none	unopened	gravel-rural	\$2,709,180	\$0	\$0	\$0	\$0	\$2,709,180
1262	3rd Line	Grey Road 19	640m N of 6th Sideroad	0.64	gravel	rural	gravel-rural	\$1,992,960	\$0	\$0	\$71,040	\$0	\$1,921,920
subtotal								\$44,204,260	\$0	\$0	\$1,434,120	\$0	\$42,770,140
AREA 6 - LORA BAY													
1300	Christie Beach Road	Highway 26	39th Side Road	0.70	surface tr.	rural	surface tr. rural	\$4,046,035	\$0	\$0	\$51,100	\$0	\$3,994,935
1302	Christie Beach Road	39th Side Road	Sunset Blvd	0.79	surface tr.	rural	surface tr. rural	\$4,566,240	\$0	\$0	\$57,670	\$0	\$4,508,570
1306	39th Side Road	Christie Beach Road	Sunset Blvd	1.10	surface tr.	rural	surface tr. rural	\$6,358,055	\$0	\$0	\$80,300	\$0	\$6,277,755
1313	10th Line	High Bluff Lane	Highway 26	0.22	gravel	rural	gravel-rural	\$1,271,611	\$0	\$0	\$24,420	\$0	\$1,247,191
1314	10th Line	Lake Drive	High Bluff Lane	0.34	gravel	rural	gravel-rural	\$1,965,217	\$0	\$0	\$37,740	\$0	\$1,927,477
subtotal								\$18,207,158	\$0	\$0	\$251,230	\$0	\$17,955,928
AREA 9 - THORNBURY EAST - ARTERIAL ROADS													
1902	King Street East	Mill Street	McAuley Street South	0.22	asphalt	urban	asphalt-urban	\$1,273,800	\$0	\$0	\$849,115	\$0	\$424,685
1901	King Street East	McAuley Street South	Elgin Street	0.22	asphalt	urban	asphalt-urban	\$1,273,800	\$0	\$0	\$849,115	\$0	\$424,685
1900	King Street East	Elgin Street	Wellington Street	0.22	asphalt	urban	asphalt-urban	\$1,273,800	\$0	\$0	\$849,115	\$0	\$424,685
1889	King Street East	Wellington Street	Gray Street	0.22	asphalt	urban	asphalt-urban	\$1,273,800	\$0	\$0	\$849,115	\$0	\$424,685
1888	King Street East	Grey Street	79m East of Gray Street	0.08	asphalt	urban	asphalt-urban	\$463,200	\$0	\$0	\$308,769	\$0	\$154,431
1904	Bridge St	Bruce Street	Hester Street	0.05	asphalt	urban	asphalt-urban	\$289,500	\$0	\$0	\$192,981	\$0	\$96,519
1905	Bridge St	65m East Hester Street	Mill Street	0.13	asphalt	urban	asphalt-urban	\$752,700	\$0	\$0	\$501,750	\$0	\$250,950
subtotal								\$6,600,600	\$0	\$0	\$4,399,960	\$0	\$2,200,640
AREA 9 - THORNBURY EAST - LOCAL ROADS													
subtotal								\$0	\$0	\$0	\$0	\$0	\$0

APPENDIX C.2

TABLE C.2-3

TOWN OF THE BLUE MOUNTAINS

Road Section ID	Road Name	From	To	Existing Conditions				Total Improvement Cost	Local Service Component	Current Agreements	Benefit to Existing Share ¹	Post-Period Benefit	Net Growth Related
				Length (km)	Surface Type	Cross-Section	Surface Type & Cross Section						
AREA 10 - THORNBURY WEST - COLLECTOR ROADS													
1923	Peel Street South	Alfred Street West	Alice Street West	0.27	gravel	rural	gravel-rural	\$1,500,944	\$0	\$0	\$29,970	\$0	\$1,470,974
1924	Peel Street South	Alice Street West	Baring Street	0.15	gravel	rural	gravel-rural	\$833,858	\$0	\$0	\$16,650	\$0	\$817,208
1925	Peel Street South	Baring Street	Arthur Street West	0.18	asphalt	rural	asphalt-rural	\$1,000,629	\$0	\$0	\$48,600	\$0	\$952,029
1319	Peel Street North	Highway 26	High Bluff Lane	0.13	gravel	rural	gravel-rural	\$697,509	\$0	\$0	\$14,430	\$0	\$683,079
1320	Peel Street North	High Bluff Lane	Cameron Street	0.37	gravel	rural	gravel-rural	\$1,985,217	\$0	\$0	\$41,070	\$0	\$1,944,147
1796	Victoria Street South	Duncan Street West	Warbler Way	0.22	surface tr.	rural	surface tr. rural	\$1,253,991	\$0	\$0	\$16,060	\$0	\$1,237,931
4174	Victoria Street South	Warbler Way	Napier	0.20	surface tr.	rural	surface tr. rural	\$1,140,010	\$0	\$0	\$14,600	\$0	\$1,125,410
1797	Victoria Street South	Napier Street West	Pyatt Ave	0.16	surface tr.	rural	surface tr. rural	\$912,048	\$0	\$0	\$11,680	\$0	\$900,368
1798	Victoria Street South	Pyatt Ave	Thorncroft Court	0.09	surface tr.	rural	surface tr. rural	\$513,015	\$0	\$0	\$6,570	\$0	\$506,445
1799	Victoria Street South	Thorncroft Court	Ashbury Court	0.11	asphalt	rural	asphalt-rural	\$626,996	\$0	\$0	\$29,700	\$0	\$597,296
4181	Victoria Street South	Ashbury Court	Victoria Street South	0.07	asphalt	rural	asphalt-rural	\$399,034	\$0	\$0	\$18,900	\$0	\$380,134
1800	Victoria Street South	Alfred Street West	Alice Street West	0.22	asphalt	rural	asphalt-rural	\$1,253,991	\$0	\$0	\$59,400	\$0	\$1,194,591
1801	Victoria Street South	Alice Street West	Louisa Street West	0.22	asphalt	rural	asphalt-rural	\$1,253,991	\$0	\$0	\$59,400	\$0	\$1,194,591
1802	Victoria Street South	Louisa Street West	Beaver Street South	0.07	asphalt	rural	asphalt-rural	\$420,134	\$0	\$0	\$18,900	\$0	\$401,234
1821	Duncan Street West	Victoria Street South	Bruce Street South	0.45	asphalt	rural	asphalt-rural	\$2,501,573	\$0	\$0	\$121,500	\$0	\$2,380,073
1822	Duncan Street West	Bruce Street South	Russell Street East	0.05	asphalt	rural	asphalt-rural	\$277,953	\$0	\$0	\$13,500	\$0	\$264,453
1210	10th Line	Duncan Street West	Russel Street	0.46	gravel	rural	asphalt-rural	\$2,557,163	\$0	\$0	\$51,060	\$2,506,103	\$0
1211	10th Line	Albert Street	Duncan Street West	0.13	gravel	rural	asphalt-rural	\$1,808,577	\$0	\$0	\$14,430	\$1,794,147	\$0
1212	10th Line	33rd Sideroad	Albert Street	0.40	gravel	rural	asphalt-rural	\$2,223,620	\$0	\$0	\$44,400	\$2,179,220	\$0
1213	10th Line	Peel Street South	Beaver Street South	0.62	asphalt	rural	asphalt-rural	\$3,446,611	\$0	\$0	\$167,400	\$3,279,211	\$0
1214	10th Line	Grey Road 113	Peel Street South	0.15	asphalt	rural	asphalt-rural	\$833,858	\$0	\$0	\$40,500	\$793,358	\$0
1820	Duncan Street West	10th Line	Victoria Street South	0.34	asphalt	rural	asphalt-rural	\$1,890,077	\$0	\$0	\$91,800	\$1,798,277	\$0
1823	Napier Street West	Beaver Street South	Albert Street	0.25	asphalt	rural	asphalt-rural	\$1,389,763	\$0	\$0	\$67,500	\$1,322,263	\$0
1824	Napier Street West	Albert Street	Victoria Street South	0.44	asphalt	rural	asphalt-rural	\$2,445,982	\$0	\$0	\$118,800	\$1,163,591	\$1,163,591
1825	Napier Street West	Victoria Street South	Orchard Drive	0.28	asphalt	rural	asphalt-rural	\$1,556,534	\$0	\$0	\$75,600	\$0	\$1,480,934
1826	Napier Street West	Bruce Street South	Orchard Drive	0.17	asphalt	rural	asphalt-rural	\$945,039	\$0	\$0	\$45,900	\$0	\$899,139
subtotal								\$35,668,110	\$0	\$0	\$1,238,320	\$14,836,169	\$19,593,622

APPENDIX C.2

TABLE C.2-3

TOWN OF THE BLUE MOUNTAINS

Road Section ID	Road Name	From	To	Existing Conditions				Total Improvement Cost	Local Service Component	Current Agreements	Benefit to Existing Share ¹	Post-Period Benefit	Net Growth Related
				Length (km)	Surface Type	Cross-Section	Surface Type & Cross Section						
AREA 10 - THORNBURY WEST - LOCAL ROADS													
1805	Lansdowne Street South	Alice Street West	Louisa Street West	0.22	surface tr.	rural	surface tr. rural	\$1,222,991	\$0	\$0	\$16,060	\$0	\$1,206,931
1806	Lansdowne Street South	Louisa Street West	Arthur Street West	0.12	surface tr.	rural	surface tr. rural	\$667,086	\$0	\$0	\$8,760	\$0	\$658,326
1810	Albert Street	10th Line	Napier Street West	0.33	gravel	rural	gravel-rural	\$1,834,487	\$0	\$0	\$36,630	\$1,797,857	\$0
1812	Albert Street	Napier Street West	Albert Street	0.34	gravel	rural	gravel-rural	\$1,890,077	\$0	\$0	\$37,740	\$1,852,337	\$0
1814	Albert Street	Beaver Street South	Alfred Street West	0.09	surface tr.	rural	surface tr. rural	\$500,315	\$0	\$0	\$6,570	\$493,745	\$0
1854	Beaver Street South	Victoria Street South	Louisa Street West	0.09	surface tr.	rural	surface tr. rural	\$500,315	\$0	\$0	\$6,570	\$0	\$493,745
1853	Beaver Street South	Louisa Street West	Alice St West	0.28	surface tr.	rural	surface tr. rural	\$1,556,534	\$0	\$0	\$20,440	\$0	\$1,536,094
1833	Beaver Street South	10th Line	Napier Street West	0.07	surface tr.	rural	surface tr. rural	\$389,134	\$0	\$0	\$5,110	\$384,024	\$0
1834	Beaver Street South	Napier Street West	Albert Street	0.41	surface tr.	rural	surface tr. rural	\$2,279,211	\$0	\$0	\$29,930	\$2,249,281	\$0
2460	Alfred St West	Victoria Street South	Beaver Street South	0.37	asphalt	rural	surface tr. rural	\$318,570	\$0	\$0	\$0	\$0	\$318,570
1840	Alice Street West	Peel Street South	Baring Street	0.08	asphalt	rural	surface tr. rural	\$444,724	\$0	\$0	\$21,600	\$0	\$423,124
1842	Alice Street West	Baring Street	Lansdowne Street South	0.66	surface tr.	rural	surface tr. rural	\$3,668,973	\$0	\$0	\$48,180	\$0	\$3,620,793
1844	Alice Street West	Beaver Street South	Victoria Street South	0.22	asphalt	rural	asphalt-rural	\$1,222,991	\$0	\$0	\$59,400	\$0	\$1,163,591
1857	Louisa Street West	Beaver Street South	Victoria Street South	0.06	asphalt	rural	asphalt-rural	\$333,543	\$0	\$0	\$16,200	\$0	\$317,343
subtotal								\$16,828,949	\$0	\$0	\$313,190	\$6,777,242	\$9,738,517
AREA 10 - THORNBURY WEST - ARTERIAL ROADS													
2012	Arthur Street West	Peel Street West	Lansdowne Street	0.57	asphalt	rural	asphalt-rural	\$3,693,885	\$0	\$0	\$2,462,590	\$0	\$1,231,295
subtotal								\$3,693,885	\$0	\$0	\$2,462,590	\$0	\$1,231,295
PROPOSED ACTIVE TRANSPORTATION PROJECTS													
n/a	Active Transportation Network (TMP)			159.30	0.00	0.00	asphalt-rural	\$24,639,000	\$0	\$0	\$7,443,443	\$0	\$17,195,557
subtotal								\$24,639,000	\$0	\$0	\$7,443,443	\$0	\$17,195,557
TOTAL TOWN-WIDE								\$205,381,578	\$14,941,754	\$256,500	\$19,135,673	\$21,613,411	\$149,434,240

APPENDIX C.2
TABLE C.2-4

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
TOWN-WIDE ROADS AND RELATED

<i>Town-wide</i>	
Population in New Units Growth	14,531
Employment Growth	402
Ultimate Growth in Square Meters	72,654

	Development-Related Capital Program							Residential Share		Non-Residential Share	
	Total Improvement Cost (\$000)	Local Service Component (\$000)	Current Agreements (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Post Period Benefit (\$000)	Total Net Capital Costs After Discounts (\$000)	%	\$000	%	\$000
	Town-wide Roads Projects	\$205,381.58	\$14,941.75	\$256.50	\$19,135.67	\$471.09	\$21,613.41	\$148,963.15	95.0%	\$141,514.99	5.0%
Total	\$205,381.58	\$14,941.75	\$256.50	\$19,135.67	\$471.09	\$21,613.41	\$148,963.15		\$141,514.99		\$7,448.16
Development Charge Per Capita								\$9,738.99			
Development Charge Per Square Metre of GFA										\$102.52	

Appendix D
Water and Wastewater Services
Technical Appendix

Appendix D – Water and Wastewater Services Technical Appendix

Overview of Servicing Areas

The Town of The Blue Mountains Water Services administers, operates and maintains the municipal water treatment and distribution systems within the Town. Town-wide water supply and treatment services are provided through the Thornbury Water Treatment Plant. The functions of Wastewater Services are the treatment of wastewater generated by the Town and are provided at the Craigleith and Thornbury sewage treatment plants. The development-related capital program for water and wastewater infrastructure was developed by HDR Inc. in consultation with Town staff and Hemson Consulting. To note, the subtotal costs were largely provided by HDR Inc. and the components like construction works, legal, engineering, design, contingency shares were carried forward from the 2019 DC Study but have not been individually reviewed.

This appendix provides an outline of the water and wastewater development-related capital projects the Town will require in order to meet the servicing needs of new residential and non-residential development. This includes both Town-wide and area-specific supply, treatment and distribution.

There are nine distinct service areas in the Town:

1. Craigleith
2. Castle Glen
3. Osler
4. Thornbury East
5. Thornbury West
6. Clarksburg
7. Lora Bay
8. Camperdown
9. Swiss Meadows

It should be noted that developments occurring within the Swiss Meadows service area do not receive municipal water or wastewater servicing. Therefore, for the purposes of the area-specific development charge calculations, only the capital programs for the first eight service areas have been analysed.

Area-Specific Cost Recovery

Keeping with past practices in which the Town levies its Water and Wastewater DC, the Town will continue to calculate and levy both residential and non-residential charges on an area-specific basis.

The area-specific cost recovery approach is used to calculate development charges for both residential and non-residential water and wastewater rates. Each area-specific charge accounts for costs associated with: water supply, sewage treatment, water distribution and sewage collection.

The Town's water supply development-related capital costs have been allocated to development in all service areas, thus establishing a uniform water supply cost. The sewage treatment cost components have been allocated to the areas serviced by the Town's two sewage treatment plants:

Craigleith Sewage Treatment Plant

- Craigleith
- Castle Glen
- Osler

Thornbury Sewage Treatment Plant

- Camperdown
- Swiss Meadows
- Lora Bay
- Clarksburg
- Thornbury East

- Thornbury West

The two other cost components of the water and sewer infrastructure to be calculated and recovered on a service area basis include:

- water distribution systems costs, including water mains, booster pumping and storage
- sewer collection systems costs, including collectors, forcemains and pumping

The capital programs are designed to accommodate build-out of the service areas based on known applications and potential for additional development as permitted under the Town's Official Plan and various amendments.

The development charge rates have been calculated based on the servicing capacity of each of the specific projects. The servicing capacity of the works is identified in the various tables included in this appendix. The use of servicing capacity in the development charge calculations ensures that, should servicing capacity differ from projected growth, development does not pay for any excess capacity that may be generated by the works. The approach also provides that any servicing shortages will be met by the Town construction projects at a similar or higher cost. The Town is committed to an ongoing program of monitoring water and sewer system capacities and will consider development charge rate adjustments as required.

Area-Specific Capital Programs and DC Rate Calculations

Tables D.1-D.23 display the capital programs and resulting development charges for the various service areas. The tables display the details of the projects, anticipated timing, total costs and the allocation of the DC eligible costs to the residential and non-residential sectors. The analysis takes into consideration the uncommitted development charge reserve fund balance

under the “Prior Growth” column. The tables also provide the calculation of the equivalent unit development charge rates.

Tables D.1-D.2: Water Supply and Treatment Capital Program and Calculated Rates

Tables D.3-D.5: Sewage Treatment Capital Program and Calculated Rates

Tables D.6-D.7: Craigleith Area-Specific Water and Sewer Capital Program and Rates

Tables D.8-D.9: Castle Glen Area-Specific Water and Sewer Capital Program and Rates

Tables D.10-D.11: Osler Area-Specific Water and Sewer Capital Program and Rates

Tables D.12-D.13: Thornbury East Area-Specific Water and Sewer Capital Program and Rates

Tables D.14-D.15: Thornbury West Area-Specific Water and Sewer Capital Program and Rates

Tables D.16-D.17: Clarksburg Area-Specific Water and Sewer Capital Program and Rates

Tables D.18-D.21: Lora Bay Area-Specific Water and Sewer Capital Programs and Rates

Tables D.22-D.23: Camperdown Area-Specific Water and Sewer Capital Programs and Rates

Pursuant to Paragraph 8, Item 5, of *Ontario Regulation 82/98*, the development-related capital program contained herein includes credits or potential credits for a number of projects. The costs of these works are fully

reflected in development-related capital forecasts in order to recoup the costs from other benefitting owners. The monies will be used to meet any legitimate credit requests.

Town-wide Water and Wastewater DC Rates

Water Supply and Treatment

As shown in Table D.2, the cost of providing water services in the Town is extensive; the Town-wide development-related capital program for the water system is \$29.27 million to service growth to build-out of the Town's currently designated lands. The program provides for works associated with the Thornbury Water Filtration Plant, operations building, consolidated environmental update studies and a water demand modelling study.

Of this \$29.27 million, \$3.94 million in available reserve funds is netted off. The remaining DC eligible share of \$25.0 million for Town-wide water supply and treatment is allocated to the residential and non-residential sectors based on shares of population and employment growth. 95%, or \$23.76 million is allocated to the residential sector, resulting in a charge of \$1,502.66 per capita. The remainder, \$1.25 million is allocated to the non-residential sector, yielding a charge of \$17.21 per square metre.

Additional area-specific charges are calculated and then added together with the uniform water supply and treatment costs for a total water services charge to be applied to new development in each service area. Residential charges are calculated based on unit type. Non-residential charges are calculated as a charge per square metre of new non-residential GFA.

It should be noted that the "net costs" shown on each of the service area capital programs are not entirely recoverable against future development charges. Unserviced lots that will connect into the water system in the

future will pay a capital connection fee, equivalent to that of the DC water rate.

Town-wide Wastewater Treatment

As shown in Tables D.3, D.4 and D.5, the cost of providing wastewater services in the Town is also extensive; the Town-wide development-related capital program for the wastewater system is \$108.61 million to service growth to build-out of the Town's currently designated lands. The program provides for works related to both the Craigleith and Thornbury Sewage Treatment Plants.

After removing the replacement or non-growth shares, and considering available reserve fund balances, the cost of the wastewater services forecast is reduced to \$107.60 million (Craigleith STP: \$35.34 million, Thornbury STP: \$72.25 million), which is brought forward to the development charges calculation.

The net municipal cost of the sanitary sewers, sewage treatment plants, and forcemains are then allocated to the residential and non-residential sector based on shares of population and employment growth. The resulting development charges associated with the Craigleith Sewage Treatment Plant are \$3,449.21 per capita and \$37.37 per square metre. The Thornbury Sewage Treatment Plant yields development charges of \$10,316.65 per capita and \$143.17 per square metre.

Additional area-specific charges are calculated and added together with the uniform treatment costs for a total wastewater services charge to be applied to new development in each service area.

Summary of Calculated Area-Specific Development Charges

The following tables provide a summary of the area-specific water and wastewater charges as well as the total applicable charge to each area including both area-specific and Town-wide uniform rates.

Summary of Area-Specific Rate Calculations

Service Area	Charge Per Single & Semi-Detached						
	Water			Wastewater			TOTAL
	Supply	Distribution	Subtotal	Treatment	Collection	Subtotal	
Craigleith	\$3,349	\$10,098	\$13,447	\$7,686	\$3,450	\$11,136	\$24,583
Castle Glen	\$3,349	\$16,172	\$19,521	\$7,686	\$8,160	\$15,846	\$35,367
Osler	\$3,349	\$44,433	\$47,782	\$7,686	\$43,779	\$51,465	\$99,247
Thornbury East	\$3,349	\$3,524	\$6,873	\$29,886	\$2,555	\$32,441	\$39,314
Thornbury West	\$3,349	\$38,199	\$41,548	\$29,886	\$26,015	\$55,901	\$97,449
Clarksburg	\$3,349	\$22,627	\$25,976	\$29,886	\$24,386	\$54,272	\$80,248
Lora Bay - SA1	\$3,349	\$21,249	\$24,598	\$29,886	\$10,284	\$40,170	\$64,768
Lora Bay - SA2	\$3,349	\$15,321	\$18,670	\$29,886	\$2,471	\$32,357	\$51,027
Lora Bay - SA3	\$3,349	\$15,321	\$18,670	\$29,886	\$2,573	\$32,459	\$51,129
Camperdown	\$3,349	\$16,087	\$19,436	\$29,886	\$15,065	\$44,951	\$64,387
Swiss Meadows	\$0	\$0	\$0	\$0	\$0	\$0	\$0

(1) Based on PPU of: 2.23

Note: The Water Distribution and WW Collection charges in Camperdown do not get pro-rated based on dwelling unit size as per Developer Agreement

Service Area	Charge per Rows and Other Multiples / Hotels						
	Water			Wastewater			TOTAL
	Supply	Distribution	Total	Treatment	Collection	Total	
Craigleith	\$3,005	\$9,063	\$12,068	\$6,898	\$3,096	\$9,994	\$22,062
Castle Glen	\$3,005	\$14,515	\$17,520	\$6,898	\$7,324	\$14,222	\$31,742
Osler	\$3,005	\$39,879	\$42,884	\$6,898	\$39,292	\$46,190	\$89,074
Thornbury East	\$3,005	\$3,163	\$6,168	\$26,823	\$2,293	\$29,116	\$35,284
Thornbury West	\$3,005	\$34,284	\$37,289	\$26,823	\$23,348	\$50,171	\$87,460
Clarksburg	\$3,005	\$20,308	\$23,313	\$26,823	\$21,887	\$48,710	\$72,023
Lora Bay - SA1	\$3,005	\$19,071	\$22,076	\$26,823	\$9,230	\$36,053	\$58,129
Lora Bay - SA2	\$3,005	\$13,751	\$16,756	\$26,823	\$2,218	\$29,041	\$45,797
Lora Bay - SA3	\$3,005	\$13,751	\$16,756	\$26,823	\$2,309	\$29,132	\$45,888
Camperdown	\$3,005	\$16,087	\$19,092	\$26,823	\$15,065	\$41,888	\$60,980
Swiss Meadows	\$0	\$0	\$0	\$0	\$0	\$0	\$0

(1) Based on PPU of: 2.00

Service Area	Charge Per Apartments						
	Water			Wastewater			TOTAL
	Supply	Distribution	Total	Treatment	Collection	Total	
Craigleith	\$2,254	\$6,798	\$9,052	\$5,174	\$2,322	\$7,496	\$16,548
Castle Glen	\$2,254	\$10,886	\$13,140	\$5,174	\$5,493	\$10,667	\$23,807
Osler	\$2,254	\$29,909	\$32,163	\$5,174	\$29,469	\$34,643	\$66,806
Thornbury East	\$2,254	\$2,372	\$4,626	\$20,117	\$1,720	\$21,837	\$26,463
Thornbury West	\$2,254	\$25,713	\$27,967	\$20,117	\$17,511	\$37,628	\$65,595
Clarksburg	\$2,254	\$15,231	\$17,485	\$20,117	\$16,415	\$36,532	\$54,017
Lora Bay - SA1	\$2,254	\$14,303	\$16,557	\$20,117	\$6,923	\$27,040	\$43,597
Lora Bay - SA2	\$2,254	\$10,313	\$12,567	\$20,117	\$1,663	\$21,780	\$34,347
Lora Bay - SA3	\$2,254	\$10,313	\$12,567	\$20,117	\$1,732	\$21,849	\$34,416
Camperdown	\$2,254	\$16,087	\$18,341	\$20,117	\$15,065	\$35,182	\$53,523
Swiss Meadows	\$0	\$0	\$0	\$0	\$0	\$0	\$0

(1) Based on PPU of: 1.50

Service Area	Non-Residential - Per Square Metre						
	Water			Wastewater			TOTAL
	Supply	Distribution	Total	Treatment	Collection	Total	
Craigeleith	\$17.21	\$40.12	\$57.33	\$37.97	\$17.17	\$55.14	\$112.47
Castle Glen	\$17.21	\$113.78	\$130.99	\$37.97	\$38.28	\$76.25	\$207.24
Osler	\$17.21	\$544.64	\$561.85	\$37.97	\$536.62	\$574.59	\$1,136.44
Thornbury East	\$17.21	\$15.66	\$32.87	\$186.11	\$13.83	\$199.94	\$232.81
Thornbury West	\$17.21	\$214.97	\$232.18	\$186.11	\$160.98	\$347.09	\$579.27
Clarksburg	\$17.21	\$243.27	\$260.48	\$186.11	\$303.55	\$489.66	\$750.14
Lora Bay - SA1	\$17.21	\$108.77	\$125.98	\$186.11	\$50.08	\$236.19	\$362.17
Lora Bay - SA2	\$17.21	\$69.97	\$87.18	\$186.11	\$60.95	\$247.06	\$334.24
Lora Bay - SA3	\$17.21	\$69.97	\$87.18	\$186.11	\$31.88	\$217.99	\$305.17
Camperdown	\$17.21	\$172.81	\$190.02	\$186.11	\$151.98	\$338.09	\$528.11
Swiss Meadows	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Summary of Total DC Rates by Service Area

The following table provides a summary of the applicable development charges, including Town-wide and area-specific charges, for each service area.

Total Charges	Charge per Capita	Residential Charge By Unit Type (1)			Non-Residential Charge per Square Metre
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments	
Craigeleith	\$27,983	\$62,358	\$55,967	\$41,975	\$247.75
Castle Glen	\$32,823	\$73,143	\$65,646	\$49,235	\$342.52
Osler	\$61,489	\$137,022	\$122,978	\$92,233	\$1,271.72
Thornbury East	\$34,594	\$77,089	\$69,188	\$51,891	\$368.09
Thornbury West	\$60,682	\$135,223	\$121,364	\$91,023	\$714.55
Clarksburg	\$52,963	\$118,023	\$105,927	\$79,445	\$885.42
Lora Bay - SA1	\$46,016	\$102,543	\$92,033	\$69,025	\$497.45
Lora Bay - SA2	\$39,850	\$88,802	\$79,700	\$59,775	\$469.52
Lora Bay - SA3	\$39,896	\$88,904	\$79,792	\$59,844	\$440.45
Camperdown	\$45,428	\$102,162	\$94,882	\$78,949	\$663.39
Swiss Meadows	\$16,952	\$37,775	\$33,902	\$25,426	\$135.28
(1) Based on PPU of:		2.23	2.00	1.50	

APPENDIX D

TABLE D.1

TOWN OF THE BLUE MOUNTAINS
 WATER SUPPLY AND TREATMENT CAPITAL PROGRAM
 TOWN-WIDE WATER SUPPLY AND TREATMENT

Water Supply & Treatment	Cumulative Capacity (m ³ /day)	Development-Related Costs (2024 - Build-Out)							Replacement/Non-Growth Share	Benefit to Existing Unserviced Units Share	Net Growth-Related Share
		Land Acquisition	Construction Works	Town Project Management 2%	Legal, C of A, Advertising, Misc. 1%	Engineering 15%	Contingencies 15%	Sub-Total			
Additional water Supply Collingwood Share (10%)		\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 28,000,000	\$ -	\$ -	\$ 28,000,000
Water Operations Operations Building (215 m2)		\$ -	\$ 497,831	\$ 9,957	\$ 4,978	\$ 74,675	\$ 74,675	\$ 662,115	\$ 331,058	\$ -	\$ 331,058
Total Water Operations		\$ -	\$ 497,831	\$ 9,957	\$ 4,978	\$ 74,675	\$ 74,675	\$ 662,115	\$ 331,058	\$ -	\$ 331,058
Environmental Assessments Environmental Assessments & Updates		\$ -	\$ -	\$ 12,240	\$ -	\$ -	\$ -	\$ 612,002	\$ -	\$ -	\$ 612,002
Total Water-Related Studies		\$ -	\$ -	\$ 12,240	\$ -	\$ -	\$ -	\$ 612,002	\$ -	\$ -	\$ 612,002
Total Water Supply & Treatment		\$ -	\$ 497,831	\$ 22,197	\$ 4,978	\$ 1,074,675	\$ 74,675	\$ 29,274,118	\$ 331,058	\$ -	\$ 28,943,060

APPENDIX D
TABLE D.2

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
TOWN-WIDE WATER SUPPLY AND TREATMENT
2024 TO BUILD-OUT

Residential Growth - Population in New Units	14,531
Residential - Existing Unserved Population	1,278
Total Residential	15,809
Employment Growth	402
Ultimate Growth in Square Meters	72,654

Water Supply & Treatment	Development-Related Capital Forecast									
	Total Cost (\$000)	Grants and Subsidies (\$000)	Replacement/ Non-Growth Share (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share	
							%	\$000	%	\$000
Water Supply & Treatment	\$28,000.00	\$0.00	\$0.00	\$0.00	\$3,937.42	\$24,062.58	95.0%	\$22,859.45	5.0%	\$1,203.13
Water Operations	\$662.12	\$0.00	\$331.06	\$0.00	\$0.00	\$331.06	95.0%	\$314.50	5.0%	\$16.55
Environmental Assessments	\$612.00	\$0.00	\$0.00	\$0.00	\$0.00	\$612.00	95.0%	\$581.40	5.0%	\$30.60
	\$29,274.12	\$0.00	\$331.06	\$0.00	\$3,937.42	\$25,005.64		\$23,755.36		\$1,250.28
Charge Per Capita								\$1,502.66		
Charge Per Square Metre of GFA										\$17.21

APPENDIX D
TABLE D.3

TOWN OF THE BLUE MOUNTAINS
SEWAGE TREATMENT PLANT CAPITAL PROGRAM
SEWAGE TREATMENT COSTS

Craigleith Sewage Treatment Services	Cumulative Capacity (m ³ /day)	Development-Related Costs (2024 - Build-Out)								Replacement/Non-Growth Share	Benefit to Existing Unserved Units Share	Net Growth-Related Share
		Studies	Land Acquisition	Construction Works	Town Project Management 2%	Legal, C of A, Advertising, Misc. 1%	Engineering 20%	Contingencies 15%	Sub-Total			
Sewage Treatment Craigleith Sewage Treatment Plant Stage III	11,473	\$ -	\$ 1,234,456	\$ 25,647,058	\$ 512,941	\$ 256,471	\$ 5,129,412	\$ 3,847,059	\$ 35,345,043	\$ -	\$ -	\$ 35,345,043
Total Sewage Treatment		\$ -	\$ 1,234,456	\$ 25,647,058	\$ 512,941	\$ 256,471	\$ 5,129,412	\$ 3,847,059	\$ 35,345,043	\$ -	\$ -	\$ 35,345,043
Total		\$ -	\$ 1,234,456	\$ 25,647,058	\$ 512,941	\$ 256,471	\$ 5,129,412	\$ 3,847,059	\$ 35,345,043	\$ -	\$ -	\$ 35,345,043

Thornbury Sewage Treatment Services	Cumulative Capacity (m ³ /day)	Development-Related Costs (2024 - Build-Out)								Replacement/Non-Growth Share	Benefit to Existing Unserved Units Share	Net Growth-Related Share
		Studies	Land Acquisition	Construction Works	Town Project Management 2%	Legal, C of A, Advertising, Misc. 1%	Engineering 15%	Contingencies 15%	Sub-Total			
Sewage Treatment Thornbury Sewage Treatment Plant												
Phase 1 (Outstanding Debt)	3,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Phase 1A	5,330	\$ -	\$ -	\$ 12,027,600	\$ 240,552	\$ 120,276	\$ 1,804,140	\$ 1,804,140	\$ 15,996,708	\$ 1,013,952	\$ -	\$ 14,982,756
Phase 1B (Tertiary Treatment)	7,080	\$ -	\$ -	\$ 9,498,618	\$ 189,972	\$ 94,986	\$ 1,424,793	\$ 1,424,793	\$ 12,633,162	\$ -	\$ -	\$ 12,633,162
Phase 2 (+Secondary Treatment)	10,080	\$ -	\$ -	\$ 18,997,235	\$ 379,945	\$ 189,972	\$ 2,849,585	\$ 2,849,585	\$ 25,266,323	\$ -	\$ -	\$ 25,266,323
Phase 3A (Outfall)	13,080	\$ -	\$ -	\$ 12,873,913	\$ 257,478	\$ 128,739	\$ 1,931,087	\$ 1,931,087	\$ 17,122,304	\$ -	\$ -	\$ 17,122,304
Phase 3B (Expand Capacity)	13,080	\$ -	\$ -	\$ 1,688,643	\$ 33,773	\$ 16,886	\$ 253,296	\$ 253,296	\$ 2,245,895	\$ -	\$ -	\$ 2,245,895
Total Sewage Treatment		\$ -	\$ -	\$ 55,086,009	\$ 1,101,720	\$ 550,860	\$ 8,262,901	\$ 8,262,901	\$ 73,264,392	\$ 1,013,952	\$ -	\$ 72,250,440
Total		\$ -	\$ -	\$ 55,086,009	\$ 1,101,720	\$ 550,860	\$ 8,262,901	\$ 8,262,901	\$ 73,264,392	\$ 1,013,952	\$ -	\$ 72,250,440

APPENDIX D
TABLE D.4

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
CRAIGLEITH SEWAGE TREATMENT PLANT
2024 TO BUILD-OUT

Residential Growth - Population in New Units	9,473
Residential - Existing Unserved Population	425
Total Residential	9,898
Employment Growth	946
Ultimate Growth in Square Meters	47,321

Craigleith Sewage Treatment Plant (Serves: Craigleith, Castle Glen & Osler)	Development-Related Capital Forecast						Residential Share		Non-Residential Share	
	Total Cost	Grants and Subsidies	Replacement/ Non-Growth Share	Benefit to Existing Share	Prior Growth (Available DC Reserves)	Total Net Capital Costs After Discount	%	\$000	%	\$000
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)				
CRAIGLEITH SEWAGE TREATMENT PLANT Total Sewage Treatment	\$35,345.04	\$0.00	\$0.00	\$0.00	(\$592.34)	\$35,937.38	95.0%	\$34,140.51	5.0%	\$1,796.87
TOTAL CRAIGLEITH SEWAGE TREATMENT PLANT	\$35,345.04	\$0.00	\$0.00	\$0.00	(\$592.34)	\$35,937.38		\$34,140.51		\$1,796.87
Charge Per Capita Charge Per Square Metre of GFA								\$3,449.21		\$37.97

APPENDIX D
TABLE D.5

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
THORNBURY SEWAGE TREATMENT PLANT
2024 TO BUILD-OUT

Residential Growth - Population in New Units	5,024
Residential - Existing Unserved Population	1,656
Total Residential	6,680
Employment Growth	507
Ultimate Growth in Square Meters	25,333

Thornbury Sewage Treatment Plant (Serves: Camperdown, Swiss Meadows, Lora Bay, Clarksburg, Thornbury East and West)	Development-Related Capital Forecast						Residential Share		Non-Residential Share	
	Total Cost	Grants and Subsidies	Replacement/ Non-Growth Share	Benefit to Existing Share	Prior Growth (Available DC Reserves)	Total Net Capital Costs After Discount	%	\$000	%	\$000
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)				
THORNBURY SEWAGE TREATMENT PLANT Total Sewage Treatment	\$73,264.39	\$0.00	\$1,013.95	\$0.00	(\$287.53)	\$72,537.97	95.0%	\$68,911.07	5.0%	\$3,626.90
TOTAL THORNBURY SEWAGE TREATMENT PLANT	\$73,264.39	\$0.00	\$1,013.95	\$0.00	(\$287.53)	\$72,537.97		\$68,911.07		\$3,626.90
Charge Per Capita								\$10,316.65		
Charge Per Square Metre of GFA										\$143.17

APPENDIX D
TABLE D.6

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
CRAIGLEITH SERVICE AREA

Road Name	From	To	Type	Size	Length	Development-Related Costs (2024 - Build-Out)						Less: Shared Works		Less:	Net Growth-Related Share	
						Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 10%	Town Project Management 2%	Special Costs	Sub-Total	Castle Glen Share	Osler Share		Benefit to Existing Unserved Units Share
Craigleith Water Distribution																
Feeder Main From Thornbury Water Treatment Plant to Arrowhead Booster Pumping Station			PVC	450/350mm	10,700	\$ 18,548,525	\$ 278,228	\$ 2,782,279	\$ 1,854,852	\$ 370,970	\$ -	\$ 23,834,854	\$ 8,216,496	\$ 350,799	\$ -	\$ 15,267,559
Arrowhead Rd/Craigleith Rd/Grey Rd			PVC	350mm	4,369	\$ 6,898,716	\$ 103,481	\$ 1,034,807	\$ 689,872	\$ 137,974	\$ -	\$ 8,864,850	\$ -	\$ -	\$ -	\$ 8,864,850
19/Happy Valley Rd	Arrowhead BPS	Happy Valley Reservoir	PVC	350mm	4,369	\$ 6,898,716	\$ 103,481	\$ 1,034,807	\$ 689,872	\$ 137,974	\$ -	\$ 8,864,850	\$ -	\$ -	\$ -	\$ 8,864,850
Grey Road 19	Mountain Drive	6th Street	PVC	300mm	1,846	\$ 3,207,577	\$ 48,114	\$ 481,136	\$ 320,758	\$ 64,152	\$ -	\$ 4,121,736	\$ 1,420,870	\$ 60,663	\$ -	\$ 2,640,203
Subtotal Craigleith Water Distribution						\$ 28,654,817	\$ 429,822	\$ 4,298,223	\$ 2,865,482	\$ 573,096	\$ -	\$ 36,821,441	\$ 9,637,366	\$ 411,462	\$ -	\$ 26,772,612
Craigleith Water Storage and Pumping																
Arrowhead Water Booster Pumping Station Expansion Phase 1						\$ 1,321,722	\$ 19,826	\$ 198,258	\$ 132,172	\$ 26,434	\$ -	\$ 1,698,413	\$ 585,487	\$ 24,997	\$ -	\$ 1,087,929
Arrowhead Water Booster Pumping Station Expansion Phase 2						\$ 2,220,493	\$ 33,307	\$ 333,074	\$ 222,049	\$ 44,410	\$ -	\$ 2,853,334	\$ 983,619	\$ 41,995	\$ -	\$ 1,827,720
Subtotal Craigleith Water Storage and Pumping						\$ 3,542,215	\$ 53,133	\$ 531,332	\$ 354,222	\$ 70,844	\$ -	\$ 4,551,747	\$ 1,569,106	\$ 66,992	\$ -	\$ 2,915,649
Total Craigleith Water Projects						\$ 32,197,032	\$ 482,955	\$ 4,829,555	\$ 3,219,703	\$ 643,941	\$ -	\$ 41,373,187	\$ 11,206,472	\$ 478,455	\$ -	\$ 29,688,261

Road Name	From	To	Type	Size	Length	Development-Related Costs (2024 - Build-Out)						Less: Shared Works		Less:	Net Growth-Related Share	
						Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total	Castle Glen Share	Osler Share		Benefit to Existing Unserved Units Share
Craigleith Wastewater Collection																
Long Point Road	Highway 26	Brophy's Lane (WWTP)	PVC	525mm	525	\$ 845,276	\$ 12,679	\$ 126,791	\$ 126,791	\$ 16,906	\$ -	\$ 1,128,444	\$ 351,628	\$ 15,013	\$ -	\$ 761,804
Grey Rd 19	Grey Rd 19	310m North	PVC	375mm	310	\$ 505,934	\$ 7,589	\$ 75,890	\$ 75,890	\$ 10,119	\$ -	\$ 675,422	\$ 210,464	\$ 8,986	\$ -	\$ 455,972
Grey Road 19	Mountain Drive	6th Street	PVC	375mm	1,846	\$ 2,820,391	\$ 42,306	\$ 423,059	\$ 423,059	\$ 56,408	\$ -	\$ 3,765,222	\$ 1,173,258	\$ 50,092	\$ -	\$ 2,541,873
Subtotal Craigleith Wastewater Collection						\$ 4,171,601	\$ 62,574	\$ 625,740	\$ 625,740	\$ 83,432	\$ -	\$ 5,569,088	\$ 1,735,349	\$ 74,090	\$ -	\$ 3,759,649
Craigleith Wastewater Pump Stations																
Main Wastewater Pumping Station: Stage II (Additional Pump), 100HP				93 l/s		\$ 525,724	\$ 7,886	\$ 78,859	\$ 78,859	\$ 10,514	\$ -	\$ 701,842	\$ -	\$ -	\$ -	\$ 701,842
Main Wastewater Pumping Station: Stage III (Replace existing pumps)				108l/s		\$ 1,051,449	\$ 15,772	\$ 157,717	\$ 157,717	\$ 21,029	\$ -	\$ 1,403,685	\$ -	\$ -	\$ -	\$ 1,403,685
Craigleith Wastewater Treatment Plant Lowlift Sewage Pumping Station				224 l/s		\$ 5,152,101	\$ 77,282	\$ 772,815	\$ 772,815	\$ 103,042	\$ -	\$ 6,878,055	\$ 2,143,228	\$ 91,504	\$ -	\$ 4,643,322
Subtotal Craigleith Wastewater Pump Stations						\$ 6,729,275	\$ 100,939	\$ 1,009,391	\$ 1,009,391	\$ 134,585	\$ -	\$ 8,983,582	\$ 2,143,228	\$ 91,504	\$ -	\$ 6,748,849
Total Craigleith Wastewater Projects						\$ 10,900,876	\$ 163,513	\$ 1,635,131	\$ 1,635,131	\$ 218,018	\$ -	\$ 14,552,670	\$ 3,878,578	\$ 165,594	\$ -	\$ 10,508,498

APPENDIX D
TABLE D.7

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING
CRAIGLEITH SERVICE AREA

Water:	
Residential Growth - Population in New Units	4,968
Residential - Pop Existing Unserved Units	87
Total Residential	5,054
Wastewater:	
Residential Growth - Population in New Units	4,968
Residential - Pop Existing Unserved Units	1,365
Total Residential	6,332
Employment Growth	601
Ultimate Growth in Square Meters	30,049

Craigleith Service Area	Development-Related Capital Forecast						Residential Share		Non-Residential Share	
	Total Cost	Grants and Subsidies	Benefit to Other Service Areas	Benefit to Existing Share	Prior Growth (Available DC Reserves)	Total Net Capital Costs After Discount	%	\$000	%	\$000
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)				
Water Projects										
Craigleith Water Distribution	\$36,821.44	\$0.00	\$10,048.83	\$0.00	\$4,965.68	\$21,806.93	95.0%	\$20,716.59	5.0%	\$1,090.35
Craigleith Water Storage and Pumping	\$4,551.75	\$0.00	\$1,636.10	\$0.00	\$613.84	\$2,301.81	95.0%	\$2,186.72	5.0%	\$115.09
Total Water Projects	\$41,373.19	\$0.00	\$11,684.93	\$0.00	\$5,579.52	\$24,108.74		\$22,903.30		\$1,205.44
Charge Per Capita								\$4,531.67		
Charge Per Square Metre of GFA										\$40.12
Wastewater Projects										
Craigleith Wastewater Collection	\$5,569.09	\$0.00	\$1,809.44	\$0.00	\$190.48	\$3,569.17	95.0%	\$3,390.71	5.0%	\$178.46
Craigleith Wastewater Pump Stations	\$8,983.58	\$0.00	\$2,234.73	\$0.00	\$0.00	\$6,748.85	95.0%	\$6,411.41	5.0%	\$337.44
Total Wastewater Projects	\$14,552.67	\$0.00	\$4,044.17	\$0.00	\$190.48	\$10,318.02		\$9,802.12		\$515.90
Charge Per Capita								\$1,548.00		
Charge Per Square Metre of GFA										\$17.17

Residential: Craigleith Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments
Water				
Storage and Pumping	\$4,531.67	\$10,098	\$9,063	\$6,798
Supply and Treatment	<u>\$1,502.66</u>	<u>\$3,349</u>	<u>\$3,005</u>	<u>\$2,254</u>
Total Water Services	\$6,034.33	\$13,447	\$12,068	\$9,052
Wastewater				
Collection and Pumping	\$1,548.00	\$3,450	\$3,096	\$2,322
Treatment	<u>\$3,449.21</u>	<u>\$7,686</u>	<u>\$6,898</u>	<u>\$5,174</u>
Total Wastewater Services	\$4,997.21	\$11,136	\$9,994	\$7,496
(1) Based on an Occupancy Factor of:		2.23	2.00	1.50

Non-Residential: Craigleith Service Area	Charge per Square Metre
Water	
Distribution and Pumping	\$40.12
Supply and Treatment	<u>\$17.21</u>
Total Water Services	\$57.33
Wastewater	
Collection and Pumping	\$17.17
Treatment	<u>\$37.97</u>
Total Wastewater Services	\$55.14

APPENDIX D
TABLE D.8

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
CASTLE GLEN SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)						Sub-Total	Less:	Less:	Net Growth-Related Share
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs		Shared Works: Osler	Benefit to Existing Unserved Units Share	
Castle Glen Water Distribution																
Grey Road 19	6th Street	Osler Bluff Road/Grey Road 19	PVC	300mm	1,273	\$1,580	\$ 2,011,167	\$ 30,168	\$ 301,675	\$ 301,675	\$ 40,223	\$ -	\$ 2,684,908	\$ 109,937	\$ -	\$ 2,574,971
Grey Road 19	Osler Bluff Road/Grey Road 1	Water Reservoir west of 3rd Line	PVC	300mm	5,634	\$1,485	\$ 8,363,951	\$ 125,459	\$ 1,254,593	\$ 1,254,593	\$ 167,279	\$ -	\$ 11,165,874	\$ -	\$ -	\$ 11,165,874
Subtotal Castle Glen Water Distribution							\$ 10,375,118	\$ 155,627	\$ 1,556,268	\$ 1,556,268	\$ 207,502	\$ -	\$ 13,850,782	\$ 109,937	\$ -	\$ 13,740,845
Castle Glen Water Storage and Pumping																
Reservoir				2800m3			\$ 5,046,956	\$ 75,704	\$ 757,043	\$ 757,043	\$ 100,939	\$ -	\$ 6,737,686	\$ -	\$ -	\$ 6,737,686
Pumping Station to Service Castle Glen Reservoir				4000m3/d			\$ 5,257,246	\$ 78,859	\$ 788,587	\$ 788,587	\$ 105,145	\$ -	\$ 7,018,423	\$ -	\$ -	\$ 7,018,423
Pumping Station to Service Castle Glen				5000m3/d			\$ 6,126,179	\$ 91,893	\$ 918,927	\$ 918,927	\$ 122,524	\$ -	\$ 8,178,449	\$ -	\$ -	\$ 8,178,449
Subtotal Castle Glen Water Storage and Pumping							\$ 16,430,381	\$ 246,456	\$ 2,464,557	\$ 2,464,557	\$ 328,608	\$ -	\$ 21,934,558	\$ -	\$ -	\$ 21,934,558
Total Castle Glen Water Projects							\$ 26,805,498	\$ 402,082	\$ 4,020,825	\$ 4,020,825	\$ 536,110	\$ -	\$ 35,785,340	\$ 109,937	\$ -	\$ 35,675,403

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)						Sub-Total	Less:	Less:	Net Growth-Related Share
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs		Shared Works: Osler	Benefit to Existing Unserved Units Share	
Castle Glen Wastewater Collection																
Grey Road 19	6th Street	Osler Bluff Road/Grey Road 19	PVC	375mm	1,273	\$1,487	\$ 1,893,270	\$ 28,399	\$ 283,991	\$ 283,991	\$ 37,865	\$ -	\$ 2,527,516	\$ 103,492	\$ -	\$ 2,424,024
Grey Road 19	Grey Road 19	Osler Bluff Road/2nd Line	PVC	250mm	2,950	\$1,360	\$ 4,013,024	\$ 60,195	\$ 601,954	\$ 601,954	\$ 80,260	\$ -	\$ 5,357,387	\$ -	\$ -	\$ 5,357,387
Subtotal Castle Glen Wastewater Collection							\$ 5,906,294	\$ 88,594	\$ 885,944	\$ 885,944	\$ 118,126	\$ -	\$ 7,884,903	\$ 103,492	\$ -	\$ 7,781,411
Castle Glen Share of Craigleith Wastewater Collection																
Share of Craigleith Wastewater Collection							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,735,349	\$ -	\$ -	\$ 1,735,349
Subtotal Castle Glen Share of Craigleith Wastewater Collection							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,735,349	\$ -	\$ -	\$ 1,735,349
Castle Glen Share of Craigleith Wastewater Pump Stations																
Craigleith Wastewater Treatment Plant Lowlift Sewage Pumping Station							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,143,228	\$ -	\$ -	\$ 2,143,228
Subtotal Castle Glen Share of Craigleith Wastewater Pump Stations							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,143,228	\$ -	\$ -	\$ 2,143,228
Other Wastewater Projects																
Environmental Assessment Update							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,400	\$ -	\$ -	\$ 54,400
Subtotal Other Wastewater Projects							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,400	\$ -	\$ -	\$ 54,400
Total Castle Glen Wastewater Projects							\$ 5,906,294	\$ 88,594	\$ 885,944	\$ 885,944	\$ 118,126	\$ -	\$ 11,817,881	\$ 103,492	\$ -	\$ 11,714,389

APPENDIX D
TABLE D.9

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING
CASTLE GLEN SERVICE AREA

Water & Wastewater:	
Residential Growth - Population in New Units	4,497
Residential - Pop Existing Unserved Units	173
Total Residential	4,670
Employment Growth	314
Ultimate Growth in Square Meters	15,678

Castle Glen Service Area	Development-Related Capital Forecast						Residential Share		Non-Residential Share	
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	%	\$000	%	\$000
	Water Projects									
Castle Glen Water Distribution	\$13,850.78	\$0.00	\$109.94	\$0.00	\$0.00	\$13,740.84	95.0%	\$13,053.80	5.0%	\$687.04
Castle Glen Water Storage and Pumping	\$21,934.56	\$0.00	\$0.00	\$0.00	\$0.00	\$21,934.56	95.0%	\$20,837.83	5.0%	\$1,096.73
Castle Glen Share of Craighleith Water Distribution	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Castle Glen Share of Craighleith Water Storage and Pumping	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Total Water Projects	\$35,785.34	\$0.00	\$109.94	\$0.00	\$0.00	\$35,675.40		\$33,891.63		\$1,783.77
Charge Per Capita								\$7,257.41		
Charge Per Square Metre of GFA										\$113.78
Wastewater Projects										
Castle Glen Wastewater Collection	\$7,884.90	\$0.00	\$103.49	\$0.00	-\$287.53	\$8,068.94	95.0%	\$7,665.49	5.0%	\$403.45
Castle Glen Share of Craighleith Wastewater Collection	\$1,735.35	\$0.00	\$0.00	\$0.00	\$0.00	\$1,735.35	95.0%	\$1,648.58	5.0%	\$86.77
Castle Glen Share of Craighleith Wastewater Pump Stations	\$2,143.23	\$0.00	\$0.00	\$0.00	\$0.00	\$2,143.23	95.0%	\$2,036.07	5.0%	\$107.16
Other Wastewater Projects	\$54.40	\$0.00	\$0.00	\$0.00	\$0.00	\$54.40	95.0%	\$51.68	5.0%	\$2.72
Total Wastewater Projects	\$11,817.88	\$0.00	\$103.49	\$0.00	-\$287.53	\$12,001.92		\$11,401.82		\$600.10
Charge Per Capita								\$2,441.54		
Charge Per Square Metre of GFA										\$38.28

Residential: Castle Glen Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments
Water				
Distribution and Pumping	\$7,257.41	\$16,172	\$14,515	\$10,886
Supply and Treatment	\$1,502.66	\$3,349	\$3,005	\$2,254
Total Water Services	\$8,760.07	\$19,521	\$17,520	\$13,140
Wastewater				
Collection and Pumping	\$2,441.54	\$5,441	\$4,883	\$3,662
Treatment	\$3,449.21	\$7,686	\$6,898	\$5,174
Total Wastewater Services	\$5,890.75	\$13,127	\$11,781	\$8,836
(1) Based on an Occupancy Factor of:		2.23	2.00	1.50

Non-Residential: Castle Glen Service Area	Charge per Square Metre
Water	
Distribution and Pumping	\$113.78
Supply and Treatment	\$17.21
Total Water Services	\$130.99
Wastewater	
Collection and Pumping	\$38.28
Treatment	\$37.97
Total Wastewater Services	\$76.25

APPENDIX D
TABLE D.10
TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
OSLER SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)						Sub-Total	Less: Shared Works	Less: Benefit to Existing Unserved Units Share	Net Growth-Related Share
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 12%	Contingencies 10%	Town Project Management 2%	Special Costs				
Osler Water Distribution																
TOBM/Clearview Townline	Grey Road 19	Poplar Sideroad	PVC	250mm	595	\$705	\$ 938,299	\$ 14,074	\$ 112,596	\$ 93,830	\$ 18,766	\$ -	\$ 1,177,565	\$ -	\$ -	\$ 1,177,565
Poplar Sideroad	TOBM/Clearview Townline	West End of Road	PVC	200mm	768	\$655	\$ 1,034,102	\$ 15,512	\$ 124,092	\$ 103,410	\$ 20,682	\$ -	\$ 1,297,798	\$ -	\$ -	\$ 1,297,798
TOBM/Clearview Townline	Poplar Sideroad	Shaw's Road	PVC	200mm	235	\$655	\$ 346,051	\$ 5,191	\$ 41,526	\$ 34,605	\$ 6,921	\$ -	\$ 434,294	\$ -	\$ -	\$ 434,294
TOBM/Clearview Townline	Shaw's Road	Valley Road	PVC	200mm	277	\$655	\$ 392,172	\$ 5,883	\$ 47,061	\$ 39,217	\$ 7,843	\$ -	\$ 492,176	\$ -	\$ -	\$ 492,176
TOBM/Clearview Townline	Valley Road	Orchard Place	PVC	200mm	219	\$655	\$ 314,387	\$ 4,716	\$ 37,726	\$ 31,439	\$ 6,288	\$ -	\$ 394,556	\$ -	\$ -	\$ 394,556
Subtotal Osler Water Distribution							\$ 3,025,012	\$ 45,375	\$ 363,001	\$ 302,501	\$ 60,500	\$ -	\$ 3,796,390	\$ -	\$ -	\$ 3,796,390
Osler Share of Craigeleith Water Distribution																
Share of Craigeleith Water Distribution							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 411,462	\$ -	\$ -	\$ 411,462
Subtotal Osler Share of Craigeleith Water Distribution							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 411,462	\$ -	\$ -	\$ 411,462
Osler Share of Craigeleith Water Storage and Pumping																
Share of Craigeleith Water Booster Pumping Station Expansion							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,992	\$ -	\$ -	\$ 66,992
Subtotal Osler Share of Craigeleith Water Storage and Pumping							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,992	\$ -	\$ -	\$ 66,992
Other Water Projects																
Environmental Assessment Update							\$ -	\$ -	\$ -	\$ -	\$ 1,333	\$ 66,667	\$ 68,000	\$ -	\$ -	\$ 68,000
Subtotal Other Water Projects							\$ -	\$ -	\$ -	\$ -	\$ 1,333	\$ 66,667	\$ 68,000	\$ -	\$ -	\$ 68,000
Total Osler Water Projects							\$ 3,025,012	\$ 45,375	\$ 363,001	\$ 302,501	\$ 61,834	\$ 66,667	\$ 4,342,845	\$ -	\$ -	\$ 4,342,845

-\$ 0

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)						Sub-Total	Less: Shared Works: Clearview Township	Less: Benefit to Existing Unserved Units Share	Net Growth-Related Share
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 12%	Contingencies 10%	Town Project Management 2%	Special Costs				
Osler Wastewater Collection																
TOBM/Clearview Townline	Grey Road 19	Poplar Sideroad	PVC	200mm	595	\$690	\$ 842,880	\$ 12,643	\$ 101,146	\$ 84,288	\$ 16,858	\$ -	\$ 1,057,815	\$ -	\$ -	\$ 1,057,815
Poplar Sideroad	TOBM/Clearview Townline	West End of Road	PVC	200mm	768	\$690	\$ 1,080,003	\$ 16,200	\$ 129,600	\$ 108,000	\$ 21,600	\$ -	\$ 1,355,404	\$ -	\$ -	\$ 1,355,404
TOBM/Clearview Townline	Poplar Sideroad	Shaw's Road	PVC	200mm	235	\$690	\$ 355,074	\$ 5,326	\$ 42,609	\$ 35,507	\$ 7,101	\$ -	\$ 445,618	\$ -	\$ -	\$ 445,618
TOBM/Clearview Townline	Shaw's Road	Valley Road	PVC	200mm	277	\$690	\$ 401,895	\$ 6,028	\$ 48,227	\$ 40,189	\$ 8,038	\$ -	\$ 504,378	\$ -	\$ -	\$ 504,378
TOBM/Clearview Townline	Valley Road	Orchard Place	PVC	200mm	219	\$690	\$ 339,567	\$ 5,094	\$ 40,748	\$ 33,957	\$ 6,791	\$ -	\$ 426,156	\$ -	\$ -	\$ 426,156
Subtotal Osler Wastewater Collection							\$ 3,019,419	\$ 45,291	\$ 362,330	\$ 301,942	\$ 60,388	\$ -	\$ 3,789,371	\$ -	\$ -	\$ 3,789,371
Osler Share of Craigeleith Wastewater Collection																
Share of Craigeleith Wastewater Collection							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,090	\$ -	\$ -	\$ 74,090
Subtotal Osler Share of Craigeleith Wastewater Collection							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,090	\$ -	\$ -	\$ 74,090
Osler Share of Craigeleith Wastewater Pump Stations																
Craigeleith Wastewater Treatment Plant Lowlift Sewage Pumping Station							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,504	\$ -	\$ -	\$ 91,504
Subtotal Osler Share of Craigeleith Wastewater Pump Stations							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,504	\$ -	\$ -	\$ 91,504
Other Wastewater Projects																
Environmental Assessment Update							\$ -	\$ -	\$ -	\$ -	\$ 667	\$ 33,333	\$ 34,000	\$ -	\$ -	\$ 34,000
Subtotal Other Wastewater Projects							\$ -	\$ -	\$ -	\$ -	\$ 667	\$ 33,333	\$ 34,000	\$ -	\$ -	\$ 34,000
Total Osler Wastewater Projects							\$ 3,019,419	\$ 45,291	\$ 362,330	\$ 301,942	\$ 61,055	\$ 33,333	\$ 3,988,965	\$ -	\$ -	\$ 3,988,965

APPENDIX D
TABLE D.11

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING
OSLER SERVICE AREA

Water & Wastewater:	
Residential Growth - Population in New Units	9
Residential - Pop Existing Unserved Units	165
Total Residential	174
Employment Growth	32
Ultimate Growth in Square Meters	1,593

Osler Service Area	Development-Related Capital Forecast						Residential Share		Non-Residential Share	
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	%	\$000	%	\$000
	Water Projects									
Osler Water Distribution	\$3,796.39	\$0.00	\$0.00	\$0.00	\$4.04	\$3,792.35	80.0%	\$3,033.88	20.0%	\$758.47
Osler Water Storage and Pumping	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	80.0%	\$0.00	20.0%	\$0.00
Osler Share of Craigleith Water Distribution	\$411.46	\$0.00	\$0.00	\$0.00	\$0.00	\$411.46	80.0%	\$329.17	20.0%	\$82.29
Osler Share of Craigleith Water Storage and Pumping	\$66.99	\$0.00	\$0.00	\$0.00	\$0.00	\$66.99	80.0%	\$53.59	20.0%	\$13.40
Other Water Projects	\$68.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68.00	80.0%	\$54.40	20.0%	\$13.60
Total Water Projects	\$4,342.84	\$0.00	\$0.00	\$0.00	\$4.04	\$4,338.80		\$3,471.04		\$867.76
Charge Per Capita								\$19,939.27		
Charge Per Square Metre of GFA										\$544.64
Wastewater Projects										
Osler Wastewater Collection	\$3,789.37	\$0.00	\$0.00	\$0.00	(\$286.00)	\$4,075.37	80.0%	\$3,260.30	20.0%	\$815.07
Osler Share of Craigleith Wastewater Collection	\$74.09	\$0.00	\$0.00	\$0.00	\$0.00	\$74.09	80.0%	\$59.27	20.0%	\$14.82
Osler Share of Craigleith Wastewater Pump Station	\$91.50	\$0.00	\$0.00	\$0.00	\$0.00	\$91.50	80.0%	\$73.20	20.0%	\$18.30
Other Wastewater Projects	\$34.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34.00	80.0%	\$27.20	20.0%	\$6.80
Total Wastewater Projects	\$3,988.97	\$0.00	\$0.00	\$0.00	(\$286.00)	\$4,274.97		\$3,419.97		\$854.99
Charge Per Capita								\$19,645.92		
Development Charge Per Square Metre of GFA										\$536.62

Residential: Osler Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments
Water				
Distribution and Pumping	\$19,939.27	\$44,433	\$39,879	\$29,909
Supply and Treatment	\$1,502.66	\$3,349	\$3,005	\$2,254
Total Water Services	\$21,441.93	\$47,782	\$42,884	\$32,163
Wastewater				
Collection and Pumping	\$19,645.92	\$43,779	\$39,292	\$29,469
Treatment	\$3,449.21	\$7,686	\$6,898	\$5,174
Total Wastewater Services	\$23,095.13	\$51,465	\$46,190	\$34,643
(1) Based on an Occupancy Factor of:		2.23	2.00	1.50

Non-Residential: Osler Service Area	Charge per Square Metre
Water	
Distribution and Pumping	\$544.64
Supply and Treatment	\$17.21
Total Water Services	\$561.85
Wastewater	
Collection and Pumping	\$536.62
Treatment	\$37.97
Total Wastewater Services	\$574.59

APPENDIX D
TABLE D.12

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
THORNBURY EAST SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)						Less Shared Works:			Less:	Net Growth-Related Share			
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total	Thornbury West Share	Lora Bay Share	Clarksburg Share		Benefit to Existing Unserviced Units Share		
Thornbury East Water Storage and Pumping																				
Thornbury Water Reservoir Debt							\$ 779,031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 779,031	\$ 634,925	\$ -	\$ -	\$ -	\$ 144,107		
Subtotal Thornbury East Water Storage and Pumping							\$ 779,031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 779,031	\$ 634,925	\$ -	\$ -	\$ -	\$ 144,107		
Total Thornbury East Water Projects							\$ 779,031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 779,031	\$ 634,925	\$ -	\$ -	\$ -	\$ 144,107		

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)						Less Shared Works:			Less:	Net Growth-Related Share		
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total	Thornbury West Share	Lora Bay Share	Clarksburg Share		Benefit to Existing Unserviced Units Share	
Thornbury East Wastewater Collection																			
Forcemain Mill St SPS Thornbury WWTP							\$ 1,925,143	\$ 28,877	\$ 288,772	\$ 288,772	\$ 38,503	\$ -	\$ 2,570,066	\$ 748,638	\$ 1,215,572	\$ 437,606	\$ -	\$ 168,251	
Upgrades to Mill St / Bay St Sewage Pumping Station Phase 1							\$ 1,587,093	\$ 23,806	\$ 238,064	\$ 238,064	\$ 31,742	\$ -	\$ 2,118,769	\$ 617,179	\$ 1,002,121	\$ 360,763	\$ -	\$ 138,706	
Upgrades to Mill St / Bay St Sewage Pumping Station Phase 2							\$ 119,032	\$ 1,785	\$ 17,855	\$ 17,855	\$ 2,381	\$ -	\$ 158,908	\$ 46,288	\$ 75,159	\$ 27,057	\$ -	\$ 10,403	
Subtotal Thornbury East Wastewater Collection							\$ 3,631,268	\$ 54,469	\$ 544,690	\$ 544,690	\$ 72,625	\$ -	\$ 4,847,743	\$ 1,412,105	\$ 2,292,852	\$ 825,427	\$ -	\$ 317,360	
Total Thornbury East Wastewater Projects							\$ 3,631,268	\$ 54,469	\$ 544,690	\$ 544,690	\$ 72,625	\$ -	\$ 4,847,743	\$ 1,412,105	\$ 2,292,852	\$ 825,427	\$ -	\$ 317,360	

APPENDIX D
TABLE D.13

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING
THORNBURY EAST SERVICE AREA

Water:	
Residential Growth - Population in New Units	278
Residential - Pop Existing Unserved Units	10
Total Residential	288
Wastewater:	
Residential Growth - Population in New Units	278
Residential - Pop Existing Unserved Units	73
Total Residential	351
Employment Growth	31
Ultimate Growth in Square Meters	1,530

Thornbury East Service Area	Development-Related Capital Forecast						Residential Share		Non-Residential Share	
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	%	\$000	%	\$000
	Water Projects									
Thornbury East Water Storage and Pumping	\$779.03	\$0.00	\$634.92	\$0.00	(\$334.88)	\$478.98	95.0%	\$455.03	5.0%	\$23.95
Total Water Projects	\$779.03	\$0.00	\$634.92	\$0.00	(\$334.88)	\$478.98		\$455.03		\$23.95
Charge Per Capita								\$1,581.48		\$15.66
Charge Per Square Metre of GFA										
Wastewater Projects										
Thornbury East Wastewater Collection	\$4,847.74	\$0.00	\$4,530.38	\$0.00	(\$105.79)	\$423.15	95.0%	\$401.99	5.0%	\$21.16
Total Wastewater Projects	\$4,847.74	\$0.00	\$4,530.38	\$0.00	(\$105.79)	\$423.15		\$401.99		\$21.16
Charge Per Capita								\$1,146.43		\$13.83
Charge Per Square Metre of GFA										

Residential: Thornbury East Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments
Water				
Storage and Pumping	\$1,581.48	\$3,524	\$3,163	\$2,372
Supply and Treatment	\$1,502.66	\$3,349	\$3,005	\$2,254
Total Water Services	\$3,084.14	\$6,873	\$6,168	\$4,626
Wastewater				
Collection and Pumping	\$1,146.43	\$2,555	\$2,293	\$1,720
Treatment	\$13,411.42	\$29,886	\$26,823	\$20,117
Total Wastewater Services	\$14,557.85	\$32,441	\$29,116	\$21,837
(1) Based on an Occupancy Factor of:		2.23	2.00	1.50

Non-Residential: Thornbury East Service Area	Charge per Square Metre
Water	
Distribution and Pumping	\$15.66
Supply and Treatment	\$17.21
Total Water Services	\$32.87
Wastewater	
Collection and Pumping	\$13.83
Treatment	\$186.11
Total Wastewater Services	\$199.94

APPENDIX D
TABLE D.14

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
THORNBURY WEST SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)							Less: Shared Works	Less: Benefit to Existing Unserviced Units Share	Less: Post-Period Costs	Net Growth-Related Share
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total				
Thornbury West Water Distribution																	
Peel Street South	10th Line	Alfred Street West	PVC	250mm	71	\$1,950	\$ 138,450	\$ 2,077	\$ 20,768	\$ 20,768	\$ 2,769	\$ -	\$ 184,831	\$ -	\$ -	\$ -	\$ 184,831
Peel Street South	Alfred Street West	Alice Street West	PVC	250mm	270	\$1,691	\$ 456,586	\$ 6,849	\$ 68,488	\$ 68,488	\$ 9,132	\$ -	\$ 609,542	\$ -	\$ -	\$ -	\$ 609,542
Peel Street South	Alice Street West	Baring Street	PVC	250mm	150	\$1,983	\$ 297,429	\$ 4,461	\$ 44,614	\$ 44,614	\$ 5,949	\$ -	\$ 397,068	\$ -	\$ -	\$ -	\$ 397,068
Peel Street South	Baring Street	Arthur Street West	PVC	250mm	180	\$1,808	\$ 325,490	\$ 4,882	\$ 48,823	\$ 48,823	\$ 6,510	\$ -	\$ 434,529	\$ -	\$ -	\$ -	\$ 434,529
Lansdowne Street South	Alice Street	Louisa Street	PVC	150mm	220	\$1,458	\$ 320,844	\$ 4,813	\$ 48,127	\$ 48,127	\$ 6,417	\$ -	\$ 428,327	\$ -	\$ -	\$ -	\$ 428,327
Lansdowne Street South	Louisa Street	Arthur Street West	PVC	150mm	120	\$1,762	\$ 211,431	\$ 3,171	\$ 31,715	\$ 31,715	\$ 4,229	\$ -	\$ 282,261	\$ -	\$ -	\$ -	\$ 282,261
Beaver Street South	10th Line	Napier Street	PVC	150mm	70	\$1,547	\$ 108,279	\$ 1,624	\$ 16,242	\$ 16,242	\$ 2,166	\$ -	\$ 144,552	\$ -	\$ -	\$ 144,552	\$ -
Beaver Street South	Napier Street	Albert Street	PVC	150mm	410	\$1,323	\$ 542,248	\$ 8,134	\$ 81,337	\$ 81,337	\$ 10,845	\$ -	\$ 723,901	\$ -	\$ -	\$ 723,901	\$ -
Alice Street West	Lansdowne Street	Baring Street	PVC	250mm	664	\$1,526	\$ 1,013,288	\$ 15,199	\$ 151,993	\$ 151,993	\$ 20,266	\$ -	\$ 1,352,739	\$ -	\$ -	\$ -	\$ 1,352,739
Alice Street West	Baring Street	Peel Street	PVC	250mm	84	\$1,808	\$ 151,900	\$ 2,278	\$ 22,785	\$ 22,785	\$ 3,038	\$ -	\$ 202,786	\$ -	\$ -	\$ -	\$ 202,786
Alfred Street	Albert Street	Peel Street	PVC	200mm	676	\$1,260	\$ 851,658	\$ 12,775	\$ 127,749	\$ 127,749	\$ 17,033	\$ -	\$ 1,136,964	\$ -	\$ -	\$ -	\$ 1,136,964
Alfred Street	50m East of Beaver Street	Beaver Street	PVC	200mm	50	\$1,844	\$ 92,182	\$ 1,383	\$ 13,827	\$ 13,827	\$ 1,844	\$ -	\$ 123,063	\$ -	\$ -	\$ -	\$ 123,063
Alfred Street	Albert Street	Beaver Street	PVC	200mm	70	\$2,023	\$ 141,593	\$ 2,124	\$ 21,239	\$ 21,239	\$ 2,832	\$ -	\$ 189,026	\$ -	\$ -	\$ -	\$ 189,026
Baring Street	Peel Street	Alice Street West	PVC	150mm	113	\$1,515	\$ 171,214	\$ 2,568	\$ 25,682	\$ 25,682	\$ 3,424	\$ -	\$ 228,571	\$ -	\$ -	\$ -	\$ 228,571
Baring Street	Alice Street West	Alfred Street West	PVC	150mm	221	\$1,343	\$ 296,757	\$ 4,451	\$ 44,513	\$ 44,513	\$ 5,935	\$ -	\$ 396,170	\$ -	\$ -	\$ -	\$ 396,170
Baring Street (unopened)	Alfred Street West	10th Line Road	PVC	150mm	336	\$1,277	\$ 429,201	\$ 6,438	\$ 64,380	\$ 64,380	\$ 8,584	\$ -	\$ 572,984	\$ -	\$ -	\$ -	\$ 572,984
Albert Street	Napier Street West	Beaver Street South	PVC	150mm	338	\$1,321	\$ 446,482	\$ 6,697	\$ 66,972	\$ 66,972	\$ 8,930	\$ -	\$ 596,054	\$ -	\$ -	\$ 596,054	\$ -
Albert Street	Beaver Street South	Alfred Street West	PVC	150mm	88	\$1,400	\$ 123,167	\$ 1,848	\$ 18,475	\$ 18,475	\$ 2,463	\$ -	\$ 164,428	\$ -	\$ -	\$ 164,428	\$ -
Albert Street	Napier Street West	10th Line Road	PVC	150mm	329	\$1,337	\$ 439,718	\$ 6,596	\$ 65,958	\$ 65,958	\$ 8,794	\$ -	\$ 587,023	\$ -	\$ -	\$ 587,023	\$ -
Napier Street West	Beaver Street South	Albert Street	PVC	150mm	248	\$1,289	\$ 319,757	\$ 4,796	\$ 47,963	\$ 47,963	\$ 6,395	\$ -	\$ 426,875	\$ -	\$ -	\$ 426,875	\$ -
Napier Street West	Albert Street	Victoria Street	PVC	150mm	437	\$1,313	\$ 573,877	\$ 8,608	\$ 86,082	\$ 86,082	\$ 11,478	\$ -	\$ 766,126	\$ -	\$ -	\$ 383,063	\$ 383,063
10th Line Road	Peel Street	Beaver Street	PVC	250mm	615	\$1,571	\$ 966,172	\$ 14,493	\$ 144,926	\$ 144,926	\$ 19,323	\$ -	\$ 1,289,840	\$ -	\$ -	\$ 1,289,840	\$ -
10th Line Road	Beaver Street South	Albert Street	PVC	250mm	404	\$1,533	\$ 619,360	\$ 9,290	\$ 92,904	\$ 92,904	\$ 12,387	\$ -	\$ 826,845	\$ -	\$ -	\$ 826,845	\$ -
10th Line Road	Albert Street	Duncan Street West	PVC	250mm	134	\$1,687	\$ 226,071	\$ 3,391	\$ 33,911	\$ 33,911	\$ 4,521	\$ -	\$ 301,805	\$ -	\$ -	\$ 301,805	\$ -
10th Line Road	Duncan Street West	Russell Street	PVC	250mm	820	\$1,573	\$ 1,289,921	\$ 19,349	\$ 193,488	\$ 193,488	\$ 25,798	\$ -	\$ 1,722,044	\$ -	\$ -	\$ 1,722,044	\$ -
Duncan Street	10th Line Road	Victoria Street	PVC	250mm	336	\$1,626	\$ 546,239	\$ 8,194	\$ 81,936	\$ 81,936	\$ 10,925	\$ -	\$ 729,229	\$ -	\$ -	\$ 729,229	\$ -
Subtotal Thornbury West Water Distribution							\$ 11,099,313	\$ 166,490	\$ 1,664,897	\$ 1,664,897	\$ 221,986	\$ -	\$ 14,817,584	\$ -	\$ -	\$ 7,895,659	\$ 6,921,924
Thornbury West Water Storage																	
Upgrading of Elevated Tank in Thornbury (3,000 total current capacity of 740)				2260m3			\$ 7,505,443	\$ 112,582	\$ 1,125,816	\$ 1,125,816	\$ 150,109	\$ -	\$ 10,019,766	\$ -	\$ -	\$ -	\$ 10,019,766
Subtotal Thornbury West Water Storage							\$ 7,505,443	\$ 112,582	\$ 1,125,816	\$ 1,125,816	\$ 150,109	\$ -	\$ 10,019,766	\$ -	\$ -	\$ -	\$ 10,019,766
Thornbury West Share of Thornbury East Reservoir Debt																	
Thornbury West Share of Thornbury East Reservoir Debt							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 634,925	\$ -	\$ -	\$ -	\$ 634,925
Subtotal Thornbury West Share of Thornbury East Reservoir Debt							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 634,925	\$ -	\$ -	\$ -	\$ 634,925
Total Thornbury West Water Projects							\$ 18,604,756	\$ 279,071	\$ 2,790,713	\$ 2,790,713	\$ 372,095	\$ -	\$ 25,472,274	\$ -	\$ -	\$ 7,895,659	\$ 17,576,615

APPENDIX D
TABLE D.14

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
THORNBURY WEST SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)							Less: Shared Works: Lora Bay	Less: Benefit to Existing Unserviced Units Share	Less: Post-Period Costs	Net Growth-Related Share
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total				
Thornbury West Wastewater Collection																	
Peel Street South	10th Line	Alfred Street West	PVC	200mm	71	\$2,052	\$ 145,707	\$ 2,186	\$ 21,856	\$ 21,856	\$ 2,914	\$ -	\$ 194,519	\$ -	\$ -	\$ -	\$ 194,519
Peel Street South	Alfred Street West	Alice Street West	PVC	200mm	270	\$1,374	\$ 370,888	\$ 5,563	\$ 55,633	\$ 55,633	\$ 7,418	\$ -	\$ 495,136	\$ -	\$ -	\$ -	\$ 495,136
Peel Street South	Alice Street West	Baring Street	PVC	200mm	150	\$1,656	\$ 248,397	\$ 3,726	\$ 37,260	\$ 37,260	\$ 4,968	\$ -	\$ 331,610	\$ -	\$ -	\$ -	\$ 331,610
Peel Street South	Baring Street	Arthur Street West	PVC	200mm	180	\$1,548	\$ 278,580	\$ 4,179	\$ 41,787	\$ 41,787	\$ 5,572	\$ -	\$ 371,904	\$ -	\$ -	\$ -	\$ 371,904
Lansdowne Street South	Alice Street West	Louisa Street West	PVC	200mm	220	\$1,455	\$ 320,105	\$ 4,802	\$ 48,016	\$ 48,016	\$ 6,402	\$ -	\$ 427,340	\$ -	\$ -	\$ -	\$ 427,340
Lansdowne Street South	Louisa Street	Arthur Street West	PVC	200mm	120	\$1,833	\$ 219,973	\$ 3,300	\$ 32,996	\$ 32,996	\$ 4,399	\$ -	\$ 293,664	\$ -	\$ -	\$ -	\$ 293,664
Beaver Street South	10th Line	Napier Street West	PVC	200mm	70	\$2,069	\$ 144,820	\$ 2,172	\$ 21,723	\$ 21,723	\$ 2,896	\$ -	\$ 193,335	\$ -	\$ -	\$ 193,335	\$ -
Beaver Street South	Napier Street West	Albert Street	PVC	200mm	410	\$1,362	\$ 558,482	\$ 8,377	\$ 83,772	\$ 83,772	\$ 11,170	\$ -	\$ 745,574	\$ -	\$ -	\$ 745,574	\$ -
Alice Street West	400m East of Baring Street	Baring Street	PVC	200mm	400	\$1,314	\$ 525,572	\$ 7,884	\$ 78,836	\$ 78,836	\$ 10,511	\$ -	\$ 701,639	\$ -	\$ -	\$ -	\$ 701,639
Minto Street (unopened)	Highway 26	Alice Street	PVC	300mm	290	\$1,435	\$ 416,182	\$ 6,243	\$ 62,427	\$ 62,427	\$ 8,324	\$ -	\$ 555,603	\$ -	\$ -	\$ -	\$ 555,603
Minto Street (unopened)	Alice Street	Alfred Street	PVC	250mm	220	\$1,516	\$ 333,425	\$ 5,001	\$ 50,014	\$ 50,014	\$ 6,668	\$ -	\$ 445,122	\$ -	\$ -	\$ -	\$ 445,122
Alfred Street	200m East of Beaver Street	Beaver Street South	PVC	250mm	200	\$1,553	\$ 310,565	\$ 4,658	\$ 46,585	\$ 46,585	\$ 6,211	\$ -	\$ 414,604	\$ -	\$ -	\$ -	\$ 414,604
Alfred Street	Albert Street	Minto Street (unopened)	PVC	250mm	225	\$1,498	\$ 337,063	\$ 5,056	\$ 50,559	\$ 50,559	\$ 6,741	\$ -	\$ 449,979	\$ -	\$ -	\$ -	\$ 449,979
Alfred Street	150m East of Peel Street	Peel Street South	PVC	200mm	150	\$1,656	\$ 248,397	\$ 3,726	\$ 37,260	\$ 37,260	\$ 4,968	\$ -	\$ 331,610	\$ -	\$ -	\$ -	\$ 331,610
Baring Street	Peel Street South	Alice Street	PVC	200mm	113	\$1,663	\$ 187,963	\$ 2,819	\$ 28,194	\$ 28,194	\$ 3,759	\$ -	\$ 250,931	\$ -	\$ -	\$ -	\$ 250,931
Baring Street	Alice Street West	120m south of Alice Street	PVC	200mm	120	\$1,630	\$ 195,604	\$ 2,934	\$ 29,341	\$ 29,341	\$ 3,912	\$ -	\$ 261,131	\$ -	\$ -	\$ -	\$ 261,131
Baring Street (unopened)	Alfred Street	10th Line	PVC	200mm	315	\$1,397	\$ 440,173	\$ 6,603	\$ 66,026	\$ 66,026	\$ 8,803	\$ -	\$ 587,631	\$ -	\$ -	\$ -	\$ 587,631
Albert Street	Napier Street West	Beaver Street South	PVC	250mm	338	\$1,426	\$ 482,061	\$ 7,231	\$ 72,309	\$ 72,309	\$ 9,641	\$ -	\$ 643,551	\$ -	\$ -	\$ 643,551	\$ -
Albert Street	Beaver Street South	Alfred Street West	PVC	250mm	88	\$1,913	\$ 168,322	\$ 2,525	\$ 25,248	\$ 25,248	\$ 3,366	\$ -	\$ 224,710	\$ -	\$ -	\$ 224,710	\$ -
Albert Street	Napier Street West	10th Line	PVC	200mm	329	\$1,377	\$ 452,978	\$ 6,795	\$ 67,947	\$ 67,947	\$ 9,060	\$ -	\$ 604,725	\$ -	\$ -	\$ 604,725	\$ -
Napier Street West	Victoria Street South	Albert Street	PVC	200mm	437	\$1,345	\$ 587,765	\$ 8,816	\$ 88,165	\$ 88,165	\$ 11,755	\$ -	\$ 784,666	\$ -	\$ -	\$ 392,333	\$ 392,333
Napier Street West	Albert Street	Beaver Street South	PVC	200mm	248	\$1,405	\$ 348,515	\$ 5,228	\$ 52,277	\$ 52,277	\$ 6,970	\$ -	\$ 465,267	\$ -	\$ -	\$ 465,267	\$ -
Victoria Street South	Napier Street West	Pyatt Ave	PVC	250mm	155	\$2,936	\$ 455,031	\$ 6,825	\$ 68,255	\$ 68,255	\$ 9,101	\$ -	\$ 607,467	\$ -	\$ -	\$ -	\$ 607,467
Victoria Street South	Pyatt Ave	Thorncroft Court	PVC	250mm	93	\$3,039	\$ 282,585	\$ 4,239	\$ 42,388	\$ 42,388	\$ 5,652	\$ -	\$ 377,251	\$ -	\$ -	\$ -	\$ 377,251
Victoria Street South	Thorncroft Court	Alfred Street West	PVC	250mm	180	\$2,806	\$ 504,993	\$ 7,575	\$ 75,749	\$ 75,749	\$ 10,100	\$ -	\$ 674,166	\$ -	\$ -	\$ -	\$ 674,166
Victoria Street South	Napier Street West	Duncan Street West	PVC	200mm	419	\$2,695	\$ 1,129,046	\$ 16,936	\$ 169,357	\$ 169,357	\$ 22,581	\$ -	\$ 1,507,276	\$ -	\$ -	\$ -	\$ 1,507,276
10th Line Road	Peel Street South	50m SE of Baring Street (unope	PVC	200mm	420	\$1,358	\$ 570,542	\$ 8,558	\$ 85,581	\$ 85,581	\$ 11,411	\$ -	\$ 761,673	\$ -	\$ -	\$ 761,673	\$ -
10th Line Road	Beaver Street South	Albert Street	PVC	200mm	404	\$1,372	\$ 554,204	\$ 8,313	\$ 83,131	\$ 83,131	\$ 11,084	\$ -	\$ 739,863	\$ -	\$ -	\$ 739,863	\$ -
10th Line Road	Albert Street	Duncan Street West	PVC	200mm	134	\$1,563	\$ 209,450	\$ 3,142	\$ 31,418	\$ 31,418	\$ 4,189	\$ -	\$ 279,616	\$ -	\$ -	\$ 279,616	\$ -
10th Line Road	Duncan Street West	200m South of Duncan Street	PVC	200mm	200	\$1,623	\$ 324,520	\$ 4,868	\$ 48,678	\$ 48,678	\$ 6,490	\$ -	\$ 433,234	\$ -	\$ -	\$ 433,234	\$ -
Duncan Street West	10th Line Road	275m East of 10th Line Road	PVC	200mm	275	\$1,365	\$ 375,321	\$ 5,630	\$ 56,298	\$ 56,298	\$ 7,506	\$ -	\$ 501,053	\$ -	\$ -	\$ 501,053	\$ -
Subtotal Thornbury West Wastewater Collection							\$ 11,727,228	\$ 175,908	\$ 1,759,084	\$ 1,759,084	\$ 234,545	\$ -	\$ 15,655,849	\$ -	\$ -	\$ 5,984,935	\$ 9,670,913
Thornbury West Trunk Sewer Works																	
Huron Street	Elma Street North	25 m east Bruce Street	PVC	600mm	247	\$2,935	\$ 724,825	\$ 10,872	\$ 108,724	\$ 108,724	\$ 14,496	\$ -	\$ 967,641	\$ 598,835	\$ -	\$ -	\$ 368,806
Huron Street	Victoria	Elma Street North	PVC	600mm	222	\$3,117	\$ 691,957	\$ 10,379	\$ 103,793	\$ 103,793	\$ 13,839	\$ -	\$ 923,762	\$ 571,680	\$ -	\$ -	\$ 352,082
Subtotal Thornbury West Trunk Sewer Works							\$ 1,416,781	\$ 21,252	\$ 212,517	\$ 212,517	\$ 28,336	\$ -	\$ 1,891,403	\$ 1,170,514	\$ -	\$ -	\$ 720,888
Thornbury West Share of Thornbury East Wastewater Collection																	
Share of Thornbury East Wastewater Collection							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,412,105	\$ -	\$ -	\$ -	\$ 1,412,105
Subtotal Thornbury West Share of Thornbury East Wastewater Collection							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,412,105	\$ -	\$ -	\$ -	\$ 1,412,105
Total Thornbury West Wastewater Projects							\$ 13,144,010	\$ 197,160	\$ 1,971,601	\$ 1,971,601	\$ 262,880	\$ -	\$ 18,959,357	\$ 1,170,514	\$ -	\$ 5,984,935	\$ 11,803,907

APPENDIX D
TABLE D.15

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING
THORNBURY WEST SERVICE AREA

Water:	
Residential Growth - Population in New Units	1,507
Residential - Pop Existing Unserved Units	73
Total Residential	1,579
Wastewater:	
Residential Growth - Population in New Units	1,507
Residential - Pop Existing Unserved Units	230
Total Residential	1,737
Employment Growth	133
Ultimate Growth in Square Meters	6,628

Thornbury West Service Area	Development-Related Capital Forecast						Residential Share		Non-Residential Share	
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	%	\$000	%	\$000
Water Projects										
Thornbury West Water Distribution	\$14,817.58	\$0.00	\$0.00	\$0.00	(\$3,023.95)	\$17,841.54	95.0%	\$16,949.46	5.0%	\$892.08
Thornbury West Water Storage	\$10,019.77	\$0.00	\$0.00	\$0.00	\$0.00	\$10,019.77	95.0%	\$9,518.78	5.0%	\$500.99
Thornbury West Share of Thornbury East Reservoir Debt	\$634.92	\$0.00	\$0.00	\$0.00	\$0.00	\$634.92	95.0%	\$603.18	5.0%	\$31.75
Total Water Projects	\$25,472.27	\$0.00	\$0.00	\$0.00	(\$3,023.95)	\$28,496.23		\$27,071.42		\$1,424.81
Charge Per Capita								\$17,141.79		
Charge Per Square Metre of GFA										\$214.97
Wastewater Projects										
Thornbury West Wastewater Collection	\$15,655.85	\$0.00	\$0.00	\$0.00	(\$3,551.08)	\$19,206.93	95.0%	\$18,246.58	5.0%	\$960.35
Thornbury West Trunk Sewer Works	\$1,891.40	\$0.00	\$1,170.51	\$0.00	\$0.00	\$720.89	95.0%	\$684.84	5.0%	\$36.04
Thornbury West Share of Thornbury East Wastewater Collectio	\$1,412.11	\$0.00	\$0.00	\$0.00	\$0.00	\$1,412.11	95.0%	\$1,341.50	5.0%	\$70.61
Total Wastewater Projects	\$18,959.36	\$0.00	\$1,170.51	\$0.00	-\$3,551.08	\$21,339.92		\$20,272.92		\$1,067.00
Charge Per Capita								\$11,674.14		
Charge Per Square Metre of GFA										\$160.98

Residential: Thornbury West Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments
Water				
Distribution and Pumping	\$17,141.79	\$38,199	\$34,284	\$25,713
Supply and Treatment	\$1,502.66	\$3,349	\$3,005	\$2,254
Total Water Services	\$18,644.45	\$41,548	\$37,289	\$27,967
Wastewater				
Collection and Pumping	\$11,674.14	\$26,015	\$23,348	\$17,511
Treatment	\$13,411.42	\$29,886	\$26,823	\$20,117
Total Wastewater Services	\$25,085.56	\$55,901	\$50,171	\$37,628
(1) Based on an Occupancy Factor of:		2.23	2.00	1.50

Non-Residential: Thornbury West Service Area	Charge per Square Metre
Water	
Distribution and Pumping	\$214.97
Supply and Treatment	\$17.21
Total Water Services	\$232.18
Wastewater	
Collection and Pumping	\$160.98
Treatment	\$186.11
Total Wastewater Services	\$347.09

APPENDIX D
TABLE D.16

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
CLARKSBURG SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)						Less: Shared Works	Less: Benefit to Existing Unserved Units Share	Net Growth-Related Share	
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs				Sub-Total
Clarksburg Water Distribution																
Marsh St (CR 13)	Russel St	Clark St	PVC	300mm	635		\$ 1,104,124	\$ 16,562	\$ 165,619	\$ 165,619	\$ 22,082	\$ 100,000	\$ 1,574,005	\$ -	\$ -	\$ 1,574,005
Clark St	Marsh St	CR 2	PVC	300 mm	2,125		\$ 3,517,145	\$ 52,757	\$ 527,572	\$ 527,572	\$ 70,343	\$ -	\$ 4,695,389	\$ -	\$ -	\$ 4,695,389
Marsh St (CR 13)	Clark St	Matilda St	PVC	250 mm	840	\$1,672	\$ 1,404,493	\$ 21,067	\$ 210,674	\$ 210,674	\$ 28,090	\$ -	\$ 1,874,998	\$ -	\$ -	\$ 1,874,998
CR 13	10th Line	200m south	PVC	200 mm	200	\$1,408	\$ 281,590	\$ 4,224	\$ 42,239	\$ 42,239	\$ 5,632	\$ -	\$ 375,923	\$ -	\$ -	\$ 375,923
Matilda St (CR 13)	Marsh St	10th Line	PVC	200 mm	545	\$1,336	\$ 728,115	\$ 10,922	\$ 109,217	\$ 109,217	\$ 14,562	\$ -	\$ 972,033	\$ -	\$ -	\$ 972,033
Subtotal Clarksburg Water Distribution							\$ 7,035,467	\$ 105,532	\$ 1,055,320	\$ 1,055,320	\$ 140,709	\$ 100,000	\$ 9,492,349	\$ -	\$ -	\$ 9,492,349
Total Clarksburg Water Projects							\$ 7,035,467	\$ 105,532	\$ 1,055,320	\$ 1,055,320	\$ 140,709	\$ 100,000	\$ 9,492,349	\$ -	\$ -	\$ 9,492,349

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)						Less: Shared Works	Less: Benefit to Existing Unserved Units Share	Net Growth-Related Share									
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs				Sub-Total								
Clarksburg Wastewater Collection																								
Clark St	Marsh St	CR 2	PVC	200 mm	2,125	\$1,312	\$ 2,787,755	\$ 41,816	\$ 418,163	\$ 418,163	\$ 55,755	\$ -	\$ 3,721,653	\$ -	\$ -	\$ 3,721,653								
Marsh St (CR 13)	Clark St	Matilda St	PVC	200 mm	840	\$1,365	\$ 1,146,380	\$ 17,196	\$ 171,957	\$ 171,957	\$ 22,928	\$ -	\$ 1,530,417	\$ -	\$ -	\$ 1,530,417								
Matilda St (CR 13)	Marsh St	10th Line	PVC	200 mm	545	\$1,411	\$ 769,258	\$ 11,539	\$ 115,389	\$ 115,389	\$ 15,385	\$ -	\$ 1,026,959	\$ -	\$ -	\$ 1,026,959								
CR 13	10th Line	200m south	PVC	200 mm	200	\$1,551	\$ 310,119	\$ 4,652	\$ 46,518	\$ 46,518	\$ 6,202	\$ -	\$ 414,009	\$ -	\$ -	\$ 414,009								
Marsh St (CR 13)	Clark St	George St	PVC	200 mm	135	\$2,027	\$ 273,667	\$ 4,105	\$ 41,050	\$ 41,050	\$ 5,473	\$ -	\$ 365,345	\$ -	\$ -	\$ 365,345								
George St	Marsh St	Mary St SPS	PVC	200 mm	135	\$1,558	\$ 210,337	\$ 3,155	\$ 31,550	\$ 31,550	\$ 4,207	\$ -	\$ 280,799	\$ -	\$ -	\$ 280,799								
Subtotal Clarksburg Wastewater Collection							\$ 5,497,515	\$ 82,463	\$ 824,627	\$ 824,627	\$ 109,950	\$ -	\$ 7,339,183	\$ -	\$ -	\$ 7,339,183								
Clarksburg Pumping Stations and Forcemains																								
Forcemain From Mary St SPS to Russell St via George St and Marsh St Sewage Pumping Station							HDPE	150 mm	620	\$1,555	\$ 963,809	\$ 14,457	\$ 144,571	\$ 144,571	\$ 19,276	\$ 100,000	\$ 1,386,685	\$ -	\$ -	\$ 1,386,685				
													\$ 1,785,480	\$ 26,782	\$ 267,822	\$ 267,822	\$ 35,710	\$ -	\$ 2,383,615	\$ -	\$ -	\$ 2,383,615		
Subtotal Clarksburg Pumping Stations and Forcemains							\$ 2,749,289	\$ 41,239	\$ 412,393	\$ 412,393	\$ 54,986	\$ 100,000	\$ 3,770,301	\$ -	\$ -	\$ 3,770,301								
Clarksburg Share of Thornbury East Wastewater Collection																								
Share of Thornbury East Wastewater Collection														\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,443	\$ -	\$ -	\$ 143,443
Subtotal Clarksburg Share of Thornbury East Wastewater Collection							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,443	\$ -	\$ -	\$ 143,443							
Total Thornbury West Wastewater Projects							\$ 8,246,804	\$ 123,702	\$ 1,237,021	\$ 1,237,021	\$ 164,936	\$ 100,000	\$ 11,252,926	\$ -	\$ -	\$ 11,252,926								

APPENDIX D
TABLE D.17

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING
CLARKSBURG SERVICE AREA

Water:	
Residential Growth - Population in New Units	401
Residential - Pop Existing Unserved Units	484
Total Residential	885
Wastewater:	
Residential Growth - Population in New Units	401
Residential - Pop Existing Unserved Units	623
Total Residential	1,024
Employment Growth	39
Ultimate Growth in Square Meters	1,944

Clarksburg Service Area	Development-Related Capital Forecast									
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	Residential Share		Non-Residential Share	
							%	\$000	%	\$000
Water Projects										
Clarksburg Water Distribution	\$9,492.35	\$0.00	\$0.00	\$0.00	\$35.11	\$9,457.24	95.0%	\$8,984.38	5.0%	\$472.86
Total Water Projects	\$9,492.35	\$0.00	\$0.00	\$0.00	\$35.11	\$9,457.24		\$8,984.38		\$472.86
Charge Per Capita								\$10,153.96		
Charge Per Square Metre of GFA										\$243.27
Wastewater Projects										
Clarksburg Wastewater Collection	\$7,339.18	\$0.00	\$0.00	\$0.00	(\$547.86)	\$7,887.04	95.0%	\$7,492.69	5.0%	\$394.35
Clarksburg Pumping Stations and Force mains	\$3,770.30	\$0.00	\$0.00	\$0.00	\$0.00	\$3,770.30	95.0%	\$3,581.79	5.0%	\$188.52
Clarksburg Other Sewer Works	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Clarksburg Share of Thornbury East Wastewater Collection	\$143.44	\$0.00	\$0.00	\$0.00	\$0.00	\$143.44	95.0%	\$136.27	5.0%	\$7.17
Total Wastewater Projects	\$11,252.93	\$0.00	\$0.00	\$0.00	(\$547.86)	\$11,800.78		\$11,210.74		\$590.04
Charge Per Capita								\$10,943.50		
Charge Per Square Metre of GFA										\$303.55

Residential: Clarksburg Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments
Water				
Distribution and Pumping	\$10,153.96	\$22,627	\$20,308	\$15,231
Supply and Treatment	\$1,502.66	\$3,349	\$3,005	\$2,254
Total Water Services	\$11,656.62	\$25,976	\$23,313	\$17,485
Wastewater				
Collection and Pumping	\$10,943.50	\$24,386	\$21,887	\$16,415
Treatment	\$13,411.42	\$29,886	\$26,823	\$20,117
Total Wastewater Services	\$24,354.92	\$54,272	\$48,710	\$36,532
(1) Based on an Occupancy Factor of:		2.23	2.00	1.50

Non-Residential: Clarksburg Service Area	Charge per Square Metre
Water	
Distribution and Pumping	\$243.27
Supply and Treatment	\$17.21
Total Water Services	\$260.48
Wastewater	
Collection and Pumping	\$303.55
Treatment	\$186.11
Total Wastewater Services	\$489.66

APPENDIX D
TABLE D.18

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
LORA BAY SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)						Lora Bay Shared Works					
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total	Service Area 1	Service Area 2	Service Area 3		
Lora Bay Water Distribution																		
Sunset Boulevard West	Christie Beach Road	39th Sideroad	PVC	200mm	1,415	\$1,245	\$ 1,761,001	\$ 26,415	\$ 264,150	\$ 264,150	\$ 35,220	\$ -	\$ 2,350,937	\$ 2,350,937	\$ -	\$ -	\$ -	
39th Sideroad	Christie Beach Road	Sunset Boulevard	PVC	200mm	1,102	\$1,271	\$ 1,401,153	\$ 21,017	\$ 210,173	\$ 210,173	\$ 28,023	\$ -	\$ 1,870,539	\$ 1,870,539	\$ -	\$ -	\$ -	
Christie Beach Road	39th Sideroad	Sunset Boulevard	PVC	200mm	790	\$1,223	\$ 966,083	\$ 14,491	\$ 144,912	\$ 144,912	\$ 19,322	\$ -	\$ 1,289,721	\$ 1,289,721	\$ -	\$ -	\$ -	
Christie Beach Road	39th Sideroad	Arthur Street	PVC	300mm	500	\$1,566	\$ 782,938	\$ 11,744	\$ 117,441	\$ 117,441	\$ 15,659	\$ -	\$ 1,045,223	\$ 1,045,223	\$ -	\$ -	\$ -	
Meaford TOBM Townline	Hwy 26	100m south of Hwy 26	PVC	300mm	100	\$1,241	\$ 124,054	\$ 1,861	\$ 18,608	\$ 18,608	\$ 2,481	\$ 65,000	\$ 230,612	\$ 230,612	\$ -	\$ -	\$ -	
Subtotal Lora Bay Water Distribution							\$ 5,035,229	\$ 75,528	\$ 755,284	\$ 755,284	\$ 100,705	\$ 65,000	\$ 6,787,031	\$ 6,787,031	\$ -	\$ -	\$ -	
Lora Bay Water Storage and Pumping																		
Lora Bay Reservoir				2800m ³			\$ 6,729,275	\$ 100,939	\$ 1,009,391	\$ 1,009,391	\$ 134,585	\$ -	\$ 8,983,582	\$ 8,508,789	\$ 87,462	\$ 387,331	\$ -	
Subtotal Lora Bay Water Storage and Pumping							\$ 6,729,275	\$ 100,939	\$ 1,009,391	\$ 1,009,391	\$ 134,585	\$ -	\$ 8,983,582	\$ 8,508,789	\$ 87,462	\$ 387,331	\$ -	\$ -
Total Lora Bay Water Projects							\$ 11,764,504	\$ 176,468	\$ 1,764,676	\$ 1,764,676	\$ 235,290	\$ 65,000	\$ 15,770,613	\$ 15,295,820	\$ 87,462	\$ 387,331	\$ -	\$ -

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)						Lora Bay Shared Works					
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs	Sub-Total	Service Area 1	Service Area 2	Service Area 3		
Lora Bay Wastewater Collection																		
Sunset Boulevard West	Christie Beach Road	39th Sideroad	PVC	200mm	1,415	\$1,315	\$ 1,860,206	\$ 27,903	\$ 279,031	\$ 279,031	\$ 37,204	\$ -	\$ 2,483,375	\$ 2,483,375	\$ -	\$ -	\$ -	
39th Sideroad	Christie Beach Road	Sunset Boulevard	PVC	200mm	1,102	\$1,334	\$ 1,470,478	\$ 22,057	\$ 220,572	\$ 220,572	\$ 29,410	\$ -	\$ 1,963,088	\$ 1,963,088	\$ -	\$ -	\$ -	
Subtotal Lora Bay Wastewater Collection							\$ 3,330,684	\$ 49,960	\$ 499,603	\$ 499,603	\$ 66,614	\$ -	\$ 4,446,463	\$ 4,446,463	\$ -	\$ -	\$ -	
Lora Bay Share of Thornbury West Wastewater Works																		
Share of Thornbury West Wastewater Works							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,170,514	\$ 1,018,905	\$ 45,334	\$ 106,275	\$ -	
Subtotal Lora Bay Share of Thornbury West Wastewater Works							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,170,514	\$ 1,018,905	\$ 45,334	\$ 106,275	\$ -
Lora Bay Share of Thornbury East Wastewater Collection																		
Share of Thornbury East Wastewater Collection							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,292,852	\$ 1,995,873	\$ 88,803	\$ 208,176	\$ -	
Subtotal Lora Bay Share of Thornbury East Wastewater Collection							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,292,852	\$ 1,995,873	\$ 88,803	\$ 208,176	\$ -
Lora Bay Pumping Stations and Forcemains																		
Christie Beach Sewage Pump Station and Forcemain (Sunset West)				11.5 L/s			\$ 1,785,480	\$ 26,782	\$ 267,822	\$ 267,822	\$ 35,710	\$ -	\$ 2,383,615	\$ 2,383,615	\$ -	\$ -	\$ -	
Subtotal Lora Bay Pumping Stations and Forcemains							\$ 1,785,480	\$ 26,782	\$ 267,822	\$ 267,822	\$ 35,710	\$ -	\$ 2,383,615	\$ 2,383,615	\$ -	\$ -	\$ -	
Total Lora Bay Wastewater Projects							\$ 5,116,164	\$ 76,742	\$ 767,425	\$ 767,425	\$ 102,323	\$ -	\$ 10,293,444	\$ 9,844,856	\$ 134,137	\$ 314,452	\$ -	\$ -

APPENDIX D
TABLE D.19

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING
LORA BAY - SERVICE AREA 1

Water:	
Residential Growth - Population in New Units	1,870
Residential - Pop Existing Unserved Units	226
Total Residential	2,096
Wastewater:	
Residential Growth - Population in New Units	1,870
Residential - Pop Existing Unserved Units	124
Total Residential	1,994
Employment Growth	193
Ultimate Growth in Square Meters	9,671

Lora Bay - Service Area 1	Development-Related Capital Forecast						Residential Share		Non-Residential Share	
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)	%	\$000	%	\$000
	Water Projects									
Lora Bay Water Distribution	\$6,787.03	\$0.00	\$0.00	\$0.00	-\$5,743.29	\$12,530.32	95.0%	\$11,903.80	5.0%	\$626.52
Lora Bay Water Storage and Pumping	\$8,508.79	\$0.00	\$0.00	\$0.00	\$0.00	\$8,508.79	95.0%	\$8,083.35	5.0%	\$425.44
Other Water Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Completed Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Total Water Projects	\$15,295.82	\$0.00	\$0.00	\$0.00	-\$5,743.29	\$21,039.11		\$19,987.15		\$1,051.96
Charge Per Capita								\$9,535.38		
Charge Per Square Metre of GFA										\$108.77
Wastewater Projects										
Lora Bay Wastewater Collection	\$4,446.46	\$0.00	\$0.00	\$0.00	\$158.24	\$4,288.22	95.0%	\$4,073.81	5.0%	\$214.41
Lora Bay Share of Thornbury West Wastewater Works	\$1,018.90	\$0.00	\$0.00	\$0.00	\$0.00	\$1,018.90	95.0%	\$967.96	5.0%	\$50.95
Lora Bay Share of Thornbury East Wastewater Collection	\$1,995.87	\$0.00	\$0.00	\$0.00	\$0.00	\$1,995.87	95.0%	\$1,896.08	5.0%	\$99.79
Lora Bay Pumping Stations and Forcemains	\$2,383.62	\$0.00	\$0.00	\$0.00	\$0.00	\$2,383.62	95.0%	\$2,264.43	5.0%	\$119.18
Other Wastewater Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Completed Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Total Wastewater Projects	\$9,844.86	\$0.00	\$0.00	\$0.00	\$158.24	\$9,686.62		\$9,202.29		\$484.33
Charge Per Capita								\$4,615.03		
Charge Per Square Metre of GFA										\$50.08

Residential: Lora Bay - Service Area 1	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments
Water				
Distribution and Pumping	\$9,535.38	\$21,249	\$19,071	\$14,303
Supply and Treatment	\$1,502.66	\$3,349	\$3,005	\$2,254
Total Water Services	\$11,038.04	\$24,598	\$22,076	\$16,557
Wastewater				
Collection and Pumping	\$4,615.03	\$10,284	\$9,230	\$6,923
Treatment	\$13,411.42	\$29,886	\$26,823	\$20,117
Total Wastewater Services	\$18,026.45	\$40,170	\$36,053	\$27,040
<i>(1) Based on an Occupancy Factor of:</i>		2.23	2.00	1.50

Non-Residential: Lora Bay - Service Area 1	Charge per Square Metre
Water	
Distribution and Pumping	\$108.77
Supply and Treatment	\$17.21
Total Water Services	\$125.98
Wastewater	
Collection and Pumping	\$50.08
Treatment	\$186.11
Total Wastewater Services	\$236.19

APPENDIX D
TABLE D.20

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING
LORA BAY - SERVICE AREA 2

Water:	
Residential Growth - Population in New Units	21
Residential - Pop Existing Unserved Units	-
Total Residential	21
Wastewater:	
Residential Growth - Population in New Units	21
Residential - Pop Existing Unserved Units	92
Total Residential	113
Employment Growth	2
Ultimate Growth in Square Meters	109

Lora Bay - Service Area 2	Development-Related Capital Forecast						Residential Share		Non-Residential Share	
	Total Cost	Grants and Subsidies	Benefit to Other Service Areas	Benefit to Existing Share	Prior Growth (Available DC Reserves)	Total Net Capital Costs After Discount	%	\$000	%	\$000
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)				
Water Projects										
Lora Bay Water Distribution	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Lora Bay Water Storage and Pumping	\$87.46	\$0.00	\$0.00	\$0.00	-\$64.48	\$151.94	95.0%	\$144.34	5.0%	\$7.60
Other Water Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Completed Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Total Water Projects	\$87.46	\$0.00	\$0.00	\$0.00	-\$64.48	\$151.94		\$144.34		\$7.60
Charge Per Capita								\$6,875.44		
Charge Per Square Metre of GFA										\$69.97
Wastewater Projects										
Lora Bay Wastewater Collection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Lora Bay Share of Thornbury West Wastewater Works	\$45.33	\$0.00	\$0.00	\$0.00	\$1.78	\$43.56	95.0%	\$41.38	5.0%	\$2.18
Lora Bay Share of Thornbury East Wastewater Collection	\$88.80	\$0.00	\$0.00	\$0.00	\$0.00	\$88.80	95.0%	\$84.36	5.0%	\$4.44
Lora Bay Pumping Stations and Forcemains	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Other Wastewater Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Completed Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Total Wastewater Projects	\$134.14	\$0.00	\$0.00	\$0.00	\$1.78	\$132.36		\$125.74		\$6.62
Charge Per Capita								\$1,108.75		
Charge Per Square Metre of GFA										\$60.95

Residential: Lora Bay - Service Area 2	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached / Non-Permanent	Rows and Other Multiples / Hotels	Apartments
Water				
Distribution and Pumping	\$6,875.44	\$15,321	\$13,751	\$10,313
Supply and Treatment	<u>\$1,502.66</u>	<u>\$3,349</u>	<u>\$3,005</u>	<u>\$2,254</u>
Total Water Services	\$8,378.10	\$18,670	\$16,756	\$12,567
Wastewater				
Collection and Pumping	\$1,108.75	\$2,471	\$2,218	\$1,663
Treatment	<u>\$13,411.42</u>	<u>\$29,886</u>	<u>\$26,823</u>	<u>\$20,117</u>
Total Wastewater Services	\$14,520.17	\$32,357	\$29,041	\$21,780
<i>(1) Based on an Occupancy Factor of:</i>		<i>2.23</i>	<i>2.00</i>	<i>1.50</i>

Non-Residential: Lora Bay - Service Area 2	Charge per Square Metre
Water	
Distribution and Pumping	\$69.97
Supply and Treatment	<u>\$17.21</u>
Total Water Services	\$87.18
Wastewater	
Collection and Pumping	\$60.95
Treatment	<u>\$186.11</u>
Total Wastewater Services	\$247.06

APPENDIX D
TABLE D.21

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING
LORA BAY - SERVICE AREA 3

Water:	
Residential Growth - Population in New Units	93
Residential - Pop Existing Unserved Units	-
Total Residential	93
Wastewater:	
Residential Growth - Population in New Units	93
Residential - Pop Existing Unserved Units	159
Total Residential	252
Employment Growth	10
Ultimate Growth in Square Meters	481

Lora Bay - Service Area 3	Development-Related Capital Forecast						Residential Share		Non-Residential Share	
	Total Cost	Grants and Subsidies	Benefit to Other Service Areas	Benefit to Existing Share	Prior Growth (Available DC Reserves)	Total Net Capital Costs After Discount	%	\$000	%	\$000
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)				
Water Projects										
Lora Bay Water Distribution	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Lora Bay Water Storage and Pumping	\$387.33	\$0.00	\$0.00	\$0.00	-\$285.55	\$672.88	95.0%	\$639.24	5.0%	\$33.64
Other Water Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Completed Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Total Water Projects	\$387.33	\$0.00	\$0.00	\$0.00	-\$285.55	\$672.88		\$639.24		\$33.64
Charge Per Capita								\$6,875.44		
Charge Per Square Metre of GFA										\$69.97
Wastewater Projects										
Lora Bay Wastewater Collection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Lora Bay Share of Thornbury West Wastewater Works	\$106.28	\$0.00	\$0.00	\$0.00	\$7.87	\$98.41	95.0%	\$93.49	5.0%	\$4.92
Lora Bay Share of Thornbury East Wastewater Collection	\$208.18	\$0.00	\$0.00	\$0.00	\$0.00	\$208.18	95.0%	\$197.77	5.0%	\$10.41
Lora Bay Pumping Stations and Forcemains	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Other Wastewater Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Completed Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	95.0%	\$0.00	5.0%	\$0.00
Total Wastewater Projects	\$314.45	\$0.00	\$0.00	\$0.00	\$7.87	\$306.58		\$291.25		\$15.33
Charge Per Capita								\$1,154.66		
Charge Per Square Metre of GFA										\$31.88

Residential: Lora Bay - Service Area 3	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached / Non-Permanent	Rows and Other Multiples / Hotels	Apartments
Water				
Distribution and Pumping	\$6,875.44	\$15,321	\$13,751	\$10,313
Supply and Treatment	<u>\$1,502.66</u>	<u>\$3,349</u>	<u>\$3,005</u>	<u>\$2,254</u>
Total Water Services	\$8,378.10	\$18,670	\$16,756	\$12,567
Wastewater				
Collection and Pumping	\$1,154.66	\$2,573	\$2,309	\$1,732
Treatment	<u>\$13,411.42</u>	<u>\$29,886</u>	<u>\$26,823</u>	<u>\$20,117</u>
Total Wastewater Services	\$14,566.08	\$32,459	\$29,132	\$21,849
(1) Based on an Equivalent Factor of:		2.23	2.00	1.50

Non-Residential: Lora Bay - Service Area 3	Charge per Square Metre
Water	
Distribution and Pumping	\$69.97
Supply and Treatment	<u>\$17.21</u>
Total Water Services	\$87.18
Wastewater	
Collection and Pumping	\$31.88
Treatment	<u>\$186.11</u>
Total Wastewater Services	\$217.99

APPENDIX D
TABLE D.22

TOWN OF THE BLUE MOUNTAINS
WATER AND WASTEWATER CAPITAL PROGRAM
CAMPERDOWN SERVICE AREA

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)						Less: Shared Works	Less: Benefit to Existing Unserviced Units Share	Net Growth- Related Share		
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs				Sub-Total	
Camperdown Water Distribution and Storage																	
Camperdown Road Watermain							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,354,304	\$ -	\$ 245,257	\$ 6,109,047	
Camperdown Reservoir Including Water Booster Pumping Station							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,389,813	\$ -	\$ 1,292,507	\$ 11,097,306	
Subtotal Camperdown Water Distribution and Storage							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,744,117	\$ -	\$ 1,537,764	\$ 17,206,353	
Total Camperdown Water Projects							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,744,117	\$ -	\$ 1,537,764	\$ 17,206,353	

Road Name	From	To	Type	Size	Length	Cost / Metre	Development-Related Costs (2024 - Build-Out)						Less: Shared Works	Less: Benefit to Existing Unserviced Units Share	Net Growth- Related Share		
							Construction Works	Legal, C of A, Advertising, Misc. 1.5%	Engineering, Design & Contract Admin. 15%	Contingencies 15%	Town Project Management 2%	Special Costs				Sub-Total	
Camperdown Wastewater Collection																	
Old Lakeshore Road Camperdown Rd Private Rd							\$ 802,375	\$ 12,036	\$ 120,356	\$ 120,356	\$ 16,048	\$ -	\$ 2,838,516	\$ -	\$ -	\$ 2,838,516	
Camperdown Road Related Sewer Works							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,262	\$ -	\$ 54,961	\$ 108,301	
Delphi PS, Lakeshore PS and Sewer Trunks							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,080,359	\$ -	\$ 3,274,391	\$ 12,805,968	
Subtotal Camperdown Wastewater Collection							\$ 802,375	\$ 12,036	\$ 120,356	\$ 120,356	\$ 16,048	\$ -	\$ 19,082,137	\$ -	\$ 3,329,352	\$ 15,752,785	
Total Camperdown Wastewater Projects							\$ 802,375	\$ 12,036	\$ 120,356	\$ 120,356	\$ 16,048	\$ -	\$ 19,082,137	\$ -	\$ 3,329,352	\$ 15,752,785	

Notes:

- The Camperdown water distribution and wastewater collection projects have been completed and have been largely financing by developers in the Camperdown service area. The service provision agreement between the Town and the Camperdown developers provides for the payment of development charge credits based on the cost of the works shown above and the benefitting units and resulting rates shown on Table 23.

APPENDIX D
TABLE D.23

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT CHARGES
WATER AND WASTEWATER SERVICING¹
CAMPERDOWN SERVICE AREA

Equivalent Units to Be Serviced by Works ²	
Water:	
Existing Fronting Units	699
Existing Non-Fronting Units	11
Growth	1,068
Total	1,778
Development Charge Related Units	1,068
Wastewater:	
Existing Fronting Units	158
Existing Non-Fronting Units	351
Growth	1,003
Total	1,512
Development Charge Related Units	1,003
Employment Growth	99
Ultimate Growth in Square Meters	4,971

Camperdown Service Area	Development-Related Capital Forecast						Residential Charge \$/capita	Non-Residential Charge ³ \$/m2
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Total Net Capital Costs After Discount (\$000)		
Water Projects								
Camperdown Water Distribution and Storage	\$18,744.12	\$0.00	\$0.00	\$1,537.76	\$25.53	\$17,180.82		
Other Camperdown Water Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total Water Projects	\$18,744.12	\$0.00	\$0.00	\$1,537.76	\$25.53	\$17,180.82		
Charge Per Capita							\$16,086.91	
Charge Per Square Metre of GFA								\$172.81
Wastewater Projects								
Camperdown Wastewater Collection	\$19,082.14	\$0.00	\$0.00	\$3,329.35	\$642.91	\$15,109.88		
Other Camperdown Wastewater Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total Wastewater Projects	\$19,082.14	\$0.00	\$0.00	\$3,329.35	\$642.91	\$15,109.88		
Charge Per Capita							\$15,064.68	
Charge Per Square Metre of GFA								\$151.98

Notes:

- 1) The Camperdown water distribution and wastewater collection projects have been completed and have been largely financing by developers in the Camperdown service area. The service provision agreement between the Town and the Camperdown developers provides for the payment of development charge credits based on the cost of the works set out on Table 22, the benefitting units shown below, and the resulting rates calculated above.
- 3) The non-residential charge allocation is based on a 5% allocation of the net growth-related costs and assumed additional gfa of: 4,971

Residential: Camperdown Service Area	Charge Per Capita	Charge By Size of Unit (1)		
		Single & Semi-Detached	Rows and Other Multiples / Hotels	Apartments
Water				
Distribution and Pumping	\$16,086.91	\$16,087	\$16,087	\$16,087
Supply and Treatment	\$1,502.66	\$3,349	\$3,005	\$2,254
Total Water Services	\$17,589.57	\$19,436	\$19,092	\$18,341
Wastewater				
Collection and Pumping	\$15,064.68	\$15,065	\$15,065	\$15,065
Treatment	\$13,411.42	\$29,886	\$26,823	\$20,117
Total Wastewater Services	\$28,476.10	\$44,951	\$41,888	\$35,182
(1) Based on a PPU Factor of:		2.23	2.00	1.50

Note: As per Camperdown Developer Group Agreement, Water Distribution and Wastewater Collection and Treatment charges do not change between dwelling units

Non-Residential: Camperdown Service Area	Charge per Square Metre
Water	
Distribution and Pumping	\$172.81
Supply and Treatment	\$17.21
Total Water Services	\$190.02
Wastewater	
Collection and Pumping	\$151.98
Treatment	\$186.11
Total Wastewater Services	\$338.09

Appendix E

Reserve Fund Balances

Appendix E – Development Charges

Reserve Funds Uncommitted Balances

The *Development Charges Act* requires that a reserve fund be established for each service for which development charges are collected. Table E.1 presents the uncommitted reserve fund balances that are available to help fund the growth-related net capital costs identified in this study. The opening balances of the development charges reserve funds as at December 31, 2023 are shown. All of the available reserve fund balances are therefore accounted for in this study.

As shown on Table E.1, the December 31, 2023 total reserve fund balance was approximately -\$17,990,644. Note General Government (now referred to as Development Related Studies) included in the capital program and rate calculation in the event the services becomes eligible again as per the Minister of MMAH's announcement on December 13, 2023.

The application of each of the balances in each of the reserve funds is discussed in the appendix section related to each service. The reserve funds are assigned to projects in the initial years of the capital program for the services in which the reserves are a positive balance. This has the effect of reducing and deferring capital costs brought forward to the development charge calculation and the cash flow analysis. Where there is a negative balance, the amount is brought forward to the DC capital forecast for recovery through future development charges.

APPENDIX E

TABLE E.1

TOWN OF THE BLUE MOUNTAINS
DEVELOPMENT CHARGE RESERVE FUND BALANCE BY ACCOUNT
YEAR ENDING DECEMBER 31, 2023

Service	Reserve Fund Balance as at Dec. 31, 2023
Library	\$3,095,581
General Government*	(\$125,062)
Fire and Rescue	\$811,908
Police	\$35,353
Parks and Recreation	\$3,492,497
By-Law	(\$124,509)
Solid Waste Management	\$305,747
Public Works	\$333,920
Roads and Related Area	\$471,093
Water Supply	\$3,937,416
Clarksburg Water	\$35,109
Thornbury East Water	(\$334,877)
Thornbury West Water	(\$3,023,954)
Craigeith Water	\$5,579,522
Camperdown Water	\$25,533
Osler Water	\$4,043
Lora Bay Water	(\$6,093,320)
Thornbury West Sewer	(\$3,551,079)
Thornbury East Sewer	(\$105,789)
Camperdown Sewer	\$642,908
Lora Bay Sewer	\$167,883
Craigeith Sewer	\$190,478
Clarksburg Sewer	(\$547,857)
Osler Sewer	(\$286,003)
Sewer - Castle Glen	(\$287,530)
Thornbury Sewer Capacity	(\$22,047,318)
Craigeith Sewer Capacity	(\$592,338)
Total Development Charge Reserves	-\$17,990,644

* Included in 2024 DC Study in case the service area becomes eligible again following Minister of MMAH announcement in December 2023

(1) Thornbury and Craigeith Water Supply reserves have been combined into "Water Supply" reserve .

Appendix F

Cost of Growth

Appendix F – Cost of Growth

Asset Management Plan

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

Asset Types

A summary of the future municipal-owned assets and estimated useful life assumptions for eligible DC services considered as part of the study are outlined in Table F.1 and F.2. Although all capital assets considered in the study have been identified, not all assets necessitate future replacement or ongoing maintenance activities. The exception and the justification is as follows:

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

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

Table F.1 – Summary of Municipal Assets Considered General Services

Capital Project Description	Estimated Useful Life (Years)
Recovery of Negative DC Reserve Fund Balances	Not a Long-Term Asset
Land acquisition	Not Infrastructure
Studies / Design etc.	Not Infrastructure
Debenture Payments	Not Infrastructure
Buildings and Facilities	40 years
Library Collection Materials	7 years
Fire Mobile Training Unit	15 years
Fire Services Equipment	11 years
Park Development General	20 years
Parks Facilities (Courts)	10 years
Parks Trail Development	20 years
Parks Playground Equipment	15 years
Parks Large Equipment	7 years
Public Works Equipment	7 years
Paved Parking Lots	25 years
By-law Vehicles & Equipment	7 years
Solid Waste Collection Trucks	7 years
Organic Recycling Bins	10 years
Organics Processing Equipment	10 years

Table 2 – Summary of Municipal Assets Considered Engineered Services

Capital Project Description	Estimated Useful Life (Years)
Environmental Assessment Studies	Not Infrastructure
Buildings and Facilities	40 years
Roads	30 years
Active Transportation	20 years
Water Supply Plants	50 years
Pumping and Storage Stations	50 years
Linear Infrastructure	99 years

No annual provisions have been identified for Development Related Studies as they are not infrastructure and therefore have no long-term financial requirements.

Annual Provision

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

Based on the information obtained from Town staff regarding useful life assumptions and the capital cost of acquiring and/or emplacing each asset, a provision for infrastructure replacement has been calculated for both the Town-wide general and engineered services. Provisions for infrastructure replacement are initially calculated for each asset based on their useful life and the anticipated cost of replacement. The aggregate of all individual provisions form the required annual capital provision. In calculating the annual provisions, assumptions are made to account for inflation (2.0 per cent) and interest (3.5 per cent).

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

Table F.3 provides an overview of the capital provisions required to replace the capital infrastructure proposed to be funded under the development charges by-law for both general and engineered services. As shown in Table F.3, by 2034, the Town will need to fund an additional \$1.69 million per annum in order to properly fund the full life-cycle costs of the new general government assets related to the general services supported under the DC By-law. In contrast, for engineered services which have a longer benefiting period to build-out, the calculated annual provision for DC the assets supported under the proposed Development Charges By-law is \$5.36 million and \$4.54 million for Roads and Related and Water and Wastewater assets, respectively.

APPENDIX F
TABLE F.3

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF ASSET MANAGEMENT REQUIREMENTS

Calculated Annual Provision by 2034 - General Services				
Service	2024 - 2033 Capital Program		Calculated AMP Annual Provision by 2034	
	DC Recoverable	Non DC-Funded	DC Related	Non-DC Related*
PUBLIC LIBRARY	\$ 5,809,000	\$ 3,299,000	\$ 226,000	\$ 94,000
FIRE SERVICES	\$ 5,249,000	\$ 8,415,000	\$ 135,000	\$ 307,000
POLICE DEPARTMENT	\$ 374,000	\$ -	\$ -	\$ -
PARKS AND RECREATION	\$ 31,927,000	\$ 53,102,000	\$ 1,063,000	\$ 1,539,000
BY-LAW ENFORCEMENT	\$ 80,000	\$ 169,000	\$ -	\$ 20,000
SOLID WASTE MANAGEMENT	\$ 740,000	\$ 360,000	\$ 74,000	\$ 23,000
DEVELOPMENT RELATED STUDIES	\$ 962,000	\$ 612,000	\$ -	\$ -
SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS	\$ 3,683,000	\$ 8,712,000	\$ 193,000	\$ 313,000
TOTAL	\$ 48,824,000	\$ 74,669,000	\$ 1,691,000	\$ 2,296,000

Calculated Annual Provision at Build-out - Roads and Related				
Service	2024 - Build-out Capital Program		Calculated AMP Annual Provision by Build-out	
	DC Recoverable	Non DC-Funded	DC Related	Non-DC Related*
Roads and Related	\$ 149,434,000	\$ 55,947,000	\$ 5,356,000	\$ 2,022,000
Total Provision by Build-out	\$ 149,434,000	\$ 55,947,000	\$ 5,356,000	\$ 2,022,000

Calculated Annual Provision at Build-out - Water and Sewer				
Service	2024 - Build-out Capital Program		Calculated AMP Annual Provision by Build-out	
	DC Recoverable	Non DC-Funded	DC Related	Non-DC Related*
Water	\$ 596,545,000	\$ 83,220,000	\$ 1,619,000	\$ 153,000
Wastewater	\$ 765,594,000	\$ 86,469,000	\$ 2,918,000	\$ 155,000
Total Provision by Build-out	\$ 1,362,139,000	\$ 169,689,000	\$ 4,537,000	\$ 308,000

* Includes costs that will be recovered under future development charges studies (i.e. other development-related).

Financial Sustainability of the Program

Future Revenue Growth

The calculated annual funding provision should be considered within the context of the Town's projected growth. Over the next 10 years (to 2033) the Town is projected to increase by approximately 3,050 households, which represents a 39 per cent increase over the existing base. Over the longer-term planning horizon to build-out, the Town will add approximately 7,390 households. In addition, the Town will also add roughly 275 new employees that will result in approximately 13,750 square metres of additional non-residential building space. Over the longer planning period to build-out the Town will add an additional 1,453 employees that will be accommodated in 72,654 square metres of new non-residential building space.

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

Long-Term Capital and Operating Impact Analysis

As shown in Table F.4, by 2033, the Town's net operating costs are estimated to increase by \$7.32 million for property tax supported services. Increases in net operating costs will be experienced as new facilities such as community centres are opened. Water and Wastewater operating impacts are assumed to be funded from water and wastewater rates and are not included in the analysis.

Table F.5 summarizes the components of the development-related capital forecast that will require funding from non-DC sources. In total, \$31.65 million will need to be financed from non-DC sources over the 2024-2033

and 2024-Build Out planning period. In addition, \$31.27 million in interim DC financing related to post-period shares of projects may be required or these costs may be recovered from other growth funding tools.

Council is made aware of these factors so that they understand the operating and capital costs that will not be covered by DCs as it adopts the development-related capital forecast set out in the study.

Assets Are Deemed to be Financially Sustainable

It is anticipated that new assets identified through the 2024 DC Background Study process will be incorporated into the Town's ongoing asset management plan analyses.

The calculated annual provisions identified are considered to be financially sustainable as it is expected that the increased capital asset management requirements can be absorbed by the tax and user base over the long-term.

APPENDIX F

TABLE F.4

TOWN OF THE BLUE MOUNTAINS
 ESTIMATED NET OPERATING COST OF THE PROPOSED
 DEVELOPMENT-RELATED CAPITAL PROGRAM
 TAX SUPPORTED ASSETS
 (in constant 2024 dollars)

Category	Cost Driver (in 2024\$)			Additional Operating Costs at 2033
	\$	unit measure	Quantity	
Public Library				\$1,000,000.0
- Additional library space (10,000 sq.ft.)	\$100	per sq.ft. added	10,000	\$1,000,000.0
Fire Services				\$360,000.0
- Additional fire hall space (4,000 sq.ft.)	\$90	per sq.ft. added	4,000	\$360,000.0
Police Department				\$0.0
- Recovery of OPP Detachment Debt	N/A			\$0.0
Parks and Recreation				\$4,477,708.4
- Additional indoor recreation space	\$23	per sq.ft. of new rec. space	190,476	\$4,380,952
- New parkland development and facilities	\$22	per \$1,000 of new infrastructure	\$4,398	\$96,756
By-Law Enforcement				\$12,475.4
- Parking Lots and Vehicles and Equipment	\$0.05	per \$1.00 of new infrastructure	\$249,509	\$12,475.4
Solid Waste Management				\$305,020.0
- Development-related waste management services	\$100.00	per household	3,050	\$305,020.0
Development Related Studies				\$0.0
- Development-related studies	N/A			\$0.0
Services Related To A Highway: Public Works				\$247,900.0
- Buildings, Land and Fleet	\$20	per \$1,000 of new infrastructure	\$12,395	\$247,900
Services Related To A Highway: Roads & Related				\$915,060.0
- Development-Related Roads Infrastructure	\$300	per household	3,050	\$915,060.0
TOTAL ESTIMATED OPERATING COSTS				\$7,318,163.8

APPENDIX F
TABLE F.5

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS

Service	Development-Related Capital Program (2024 - 2033)				
	Net Municipal Cost (\$000)	Replacement & Benefit to Existing (\$000)	Available DC Reserves (\$000)	Post-2033 Benefit (\$000)	Total DC Eligible Costs for Recovery (\$000)
1.0 PUBLIC LIBRARY	\$9,108.0	\$0.0	\$3,095.6	\$3,299.1	\$2,713.4
2.0 FIRE SERVICES	\$13,664.0	\$4,600.0	\$811.9	\$3,814.9	\$4,437.2
3.0 POLICE DEPARTMENT	\$373.7	\$0.0	\$35.4	\$0.0	\$338.4
4.0 PARKS AND RECREATION	\$35,028.9	\$729.5	\$3,492.5	\$2,372.3	\$28,434.6
5.0 BY-LAW ENFORCEMENT	\$249.5	\$0.0	\$0.0	\$169.4	\$80.1
6.0 SOLID WASTE MANAGEMENT	\$1,100.0	\$360.0	\$305.7	\$0.0	\$434.3
7.0 DEVELOPMENT RELATED STUDIES	\$1,574.0	\$611.6	\$0.0	\$0.0	\$962.4
1.0 SERVICES RELATED TO A HIGHWAY: PUBLIC WORKS	\$12,395.0	\$2,066.3	\$333.9	\$6,646.2	\$3,348.6
TOTAL 10-YEAR SERVICES	\$73,493.1	\$6,301.1	\$7,741.1	\$9,655.7	\$37,400.2

Notes: (1) For total development-related capital program see Appendix B.

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

(3) Portion of development-related capital program identified as available DC reserves (to be funded from present Development Charge reserve fund balances).

(4) Post 2023 development-related net capital costs may be eligible for development charges in future DC by-laws, but interim financing of this share may be required

APPENDIX F
TABLE F.6

TOWN OF THE BLUE MOUNTAINS
SUMMARY OF TAX SUPPORTED FUNDING REQUIREMENTS
Engineering Services

Service	Development-Related Capital Forecast						Total Net Capital Costs After Discount (\$000)
	Total Cost (\$000)	Grants and Subsidies (\$000)	Benefit to Other Service Areas (\$000)	Benefit to Existing Share (\$000)	Prior Growth (Available DC Reserves) (\$000)	Post- Period Benefit (\$000)	
Roads and Related	\$205,381.6	\$15,198.3	\$0.0	\$19,135.7	\$471.1	#####	\$148,963.1
Water Supply and Treatment	\$29,274.1	\$0.0	\$0.0	\$331.1	\$3,937.4	\$0.0	\$25,005.6
Craigleith Sewage Treatment Plant	\$35,345.0	\$0.0	\$0.0	\$0.0	(\$592.3)	\$0.0	\$35,937.4
Thornbury Sewage Treatment Plant	\$73,264.4	\$0.0	\$0.0	\$1,014.0	(\$22,047.3)	\$0.0	\$94,297.8
Total Town-Wide Engineered Services	\$137,883.6	\$0.0	\$0.0	\$1,345.0	(\$18,702.2)	\$0.0	\$155,240.8
Service Area Specific (Water & Sewer)							
Craigleith	\$55,925.9	\$0.0	\$15,729.1	\$0.0	\$5,770.0	\$0.0	\$34,426.8
<i>Water</i>	\$41,373.2	\$0.0	\$11,684.9	\$0.0	\$5,579.5	\$0.0	\$24,108.7
<i>Sewer</i>	\$14,552.7	\$0.0	\$4,044.2	\$0.0	\$190.5	\$0.0	\$10,318.0
Castle Glen	\$47,603.2	\$0.0	\$213.4	\$0.0	(\$287.5)	\$0.0	\$47,677.3
<i>Water</i>	\$35,785.3	\$0.0	\$109.9	\$0.0	\$0.0	\$0.0	\$35,675.4
<i>Sewer</i>	\$11,817.9	\$0.0	\$103.5	\$0.0	(\$287.5)	\$0.0	\$12,001.9
Osler	\$8,331.8	\$0.0	\$0.0	\$0.0	(\$282.0)	\$0.0	\$8,613.8
<i>Water</i>	\$4,342.8	\$0.0	\$0.0	\$0.0	\$4.0	\$0.0	\$4,338.8
<i>Sewer</i>	\$3,989.0	\$0.0	\$0.0	\$0.0	(\$286.0)	\$0.0	\$4,275.0
Thornbury East	\$5,626.8	\$0.0	\$5,165.3	\$0.0	(\$440.7)	\$0.0	\$902.1
<i>Water</i>	\$779.0	\$0.0	\$634.9	\$0.0	(\$334.9)	\$0.0	\$479.0
<i>Sewer</i>	\$4,847.7	\$0.0	\$4,530.4	\$0.0	(\$105.8)	\$0.0	\$423.1
Thornbury West	\$44,431.6	\$0.0	\$1,170.5	\$0.0	(\$6,575.0)	\$0.0	\$49,836.1
<i>Water</i>	\$25,472.3	\$0.0	\$0.0	\$0.0	(\$3,024.0)	\$0.0	\$28,496.2
<i>Sewer</i>	\$18,959.4	\$0.0	\$1,170.5	\$0.0	(\$3,551.1)	\$0.0	\$21,339.9
Clarksburg	\$20,745.3	\$0.0	\$0.0	\$0.0	(\$512.7)	\$0.0	\$21,258.0
<i>Water</i>	\$9,492.3	\$0.0	\$0.0	\$0.0	\$35.1	\$0.0	\$9,457.2
<i>Sewer</i>	\$11,252.9	\$0.0	\$0.0	\$0.0	(\$547.9)	\$0.0	\$11,800.8
Lora Bay SA1	\$25,140.7	\$0.0	\$0.0	\$0.0	(\$5,585.0)	\$0.0	\$30,725.7
<i>Water</i>	\$15,295.8	\$0.0	\$0.0	\$0.0	(\$5,743.3)	\$0.0	\$21,039.1
<i>Sewer</i>	\$9,844.9	\$0.0	\$0.0	\$0.0	\$158.2	\$0.0	\$9,686.6
Lora Bay SA2	\$221.6	\$0.0	\$0.0	\$0.0	(\$62.7)	\$0.0	\$284.3
<i>Water</i>	\$87.5	\$0.0	\$0.0	\$0.0	(\$64.5)	\$0.0	\$151.9
<i>Sewer</i>	\$134.1	\$0.0	\$0.0	\$0.0	\$1.8	\$0.0	\$132.4
Lora Bay SA3	\$701.8	\$0.0	\$0.0	\$0.0	(\$277.7)	\$0.0	\$979.5
<i>Water</i>	\$387.3	\$0.0	\$0.0	\$0.0	(\$285.6)	\$0.0	\$672.9
<i>Sewer</i>	\$314.5	\$0.0	\$0.0	\$0.0	\$7.9	\$0.0	\$306.6
Camperdown	\$37,826.3	\$0.0	\$0.0	\$4,867.1	\$668.4	\$0.0	\$32,290.7
<i>Water</i>	\$18,744.1	\$0.0	\$0.0	\$1,537.8	\$25.5	\$0.0	\$17,180.8
<i>Sewer</i>	\$19,082.1	\$0.0	\$0.0	\$3,329.4	\$642.9	\$0.0	\$15,109.9
Total Area Specific Engineered Services	\$246,554.9	\$0.0	\$22,278.4	\$4,867.1	(\$7,584.9)	\$0.0	\$226,994.3
TOTAL ROADS, WATER AND SEWER	\$384,438.4	\$0.0	\$22,278.4	\$6,212.1	(\$26,287.2)	\$0.0	\$382,235.1

Appendix G

Available under Separate Cover:

Development Charges By-Law

Appendix H

Draft Local Service Definitions

Appendix H – Draft Local Service Definitions

General Policy Guidelines on Development Charge and Local Service funding for Town Related Works

The following guidelines set out in general terms the size and nature of engineered infrastructure that is included in the Town of The Blue Mountains 2024 Development Charges Study. For a project to be eligible to be funded completely or in part by development charges, the following will apply:

1. The project will be identified in the most current Town of The Blue Mountains Development Charges Study.
2. If any infrastructure does not add any additional capacity over and above the capacity requirement for that development, these projects are assumed to be the sole responsibility of the developer.
3. Infrastructure that provides servicing or capacity for more than one development is not necessarily fully or partially funded from development charges. If a project is considered fully or partially local in nature, the Town will require the benefiting land owners to fund the works directly.

The following policy guidelines are general principles by which staff will be guided in considering development applications. However, each application will be considered on its own merits having regard to, among other factors, the nature, type and location of the development in any existing development and proposed development in its surrounding area these policy guidelines, the location and type of services required and their relationship

to the proposed development and to existing and proposed development in the area, and subsection 59(2) of the *Development Charges Act, 1997*

These local service policy guidelines are subject to review and amendment by the Town which may be independent of an amendment or update to the Town's development charge by-laws.

The detailed engineering requirements for all work and/or development are governed by the Town of The Blue Mountains, or if not specified in the Official Plan, by the approved detailed engineering standards.

"Local service" funding is being specifically considered for the services of:

1. Roads and Related Services
2. Water Services
3. Wastewater Services
4. Parkland Development

i. Roads and Related

a) Arterial Roads:

New arterial roads and arterial road improvements are included as part of road costing funded through DCs. Only the oversizing component would be recovered through DCs and local road equivalent costs are considered to be a local service.

b) Collector Roads:

The local component of a collector road internal to a development is a direct developer responsibility under s.59 of the DCA as a local service. The oversized share of a collector road internal to a development is development charge recoverable.

Collector roads external to a development are a local service if the works are within the area to which the plan relates and therefore a direct developer

responsibility under s.59 of the DCA. Otherwise, the works are included in the DC calculation to the extent permitted under s.5(1) of the DCA.

c) Local Roads:

Local roads, within a development are local services and a direct developer responsibility under s.59 of the DCA.

d) Additional Works:

Traffic Signals and Intersection Improvements due to development and development-related traffic increases are to be included in the DC calculations, as part of the arterial, collector and local road components.

e) Subdivision/Site Entrances and Related:

Entrances and all related costs (including, but not limited to: signalization, turn lanes, utilities and extensions, etc.), no matter the class of road, are a local service and a direct developer responsibility under s.59 of the DCA.

f) Streetlights:

Streetlights internal to a development or site are a direct developer responsibility through local service provisions (s.59 of the DCA).

Streetlights external to a development but related to the subject lands are a direct developer responsibility through local service provisions (s.59 of the DCA).

New streetlights in other areas related to development are included in the DC calculation to the extent permitted under s.5(1) of the DCA.

g) Sidewalks:

Sidewalks internal to a development or site are a direct developer responsibility through local service provisions (s.59 of the DCA).

Sidewalks external to a development but required and related to the subject lands are a direct developer responsibility through local service provisions (s.59 of the DCA).

New sidewalks in other areas related to development are included in the DC calculation to the extent permitted under s.5(1) of the DCA.

h) Bike or Transit Lanes:

Bike or transit lanes, where requested, internal to a development or site are a direct developer responsibility through local service provisions (s.59 of the DCA).

Bike or transit lanes external to a development but required and related to the subject lands are a direct developer responsibility through local service provisions (s.59 of the DCA).

New bike or transit lanes in other areas related to development are included in the DC calculation to the extent permitted under s.5(1) of the DCA.

i) Noise Abatement Measures:

Noise abatement measures internal to a development are a direct developer responsibility through local service provisions (s.59 of the DCA).

Noise abatement measures external to a development but required and related to, or mitigate impacts from, the development of the subject lands, are a direct developer responsibility through local service provisions (s.59 of the DCA).

j) Street Tree Planting:

Street tree planting, as required by Municipal Standards, is considered a local area service and a direct responsibility of the developer.

k) Land Acquisition for Road Allowances:

Land acquisition for planned road allowances within development lands is a dedication under the Planning Act provisions.

Land acquisition for planned road allowances outside of development lands, and that is not a dedication under the Planning Act, is included in the DC calculation to the extent permitted under s.5(1) of the DCA.

Additional land acquisition for bridges or grade separations (beyond normal dedication requirements) is included in the DC calculation, to the extent in which it is eligible and identified, if applicable, in the Development Charges Background Study.

For further clarification, all improvements to a road to facilitate development are considered local services and are to be paid by the developer unless they fall into one of the following categories:

The improvement is designated as required for traffic flow improvement for an area greater than the development, is defined as a road improvement required by the Town, and is identified through the Class Environmental Assessment process or a Town Transportation Study. Such an improvement would be listed in the Development Charges Background Study.

The improvement is designated as required by Town Staff to serve a greater area than the development and is identified in the capital forecast and is listed in the Development Charges Background Study.

ii. Water Services

All water supply, storage, treatment facilities and booster pumping stations may be included in the development charge calculation.

Watermains within the development that are larger than 300mm are to be included in the development charge calculation. The amount of cost contribution for watermains within a development shall be calculated using tendered unit prices and shall be the difference between the cost of the actual pipe diameter and the cost of a 300mm pipe diameter including a 12% engineering fee. Only watermain and valves will be included in the calculation. Any costs related to the depth of pipe are the responsibility of the developer.

Water mains within the development that are 300mm and under are deemed to be a local service and are a direct funding responsibility of the developer.

Connections to trunk mains and pumping stations to service specific areas are to be a direct developer responsibility.

Trunk watermains, generally outside the development area, identified by a Class Environmental Assessment, Servicing Study or by Town Staff will be included in the development charge calculation.

iii. Wastewater Services

All sanitary sewage treatment facilities are to be included in the development charge calculation.

Major sanitary trunk sewers, external to the development, and major pumping stations serving more than one development are to be included in the development charge calculation. These services will be identified through a Class Environmental Assessment, Servicing Study or by Town staff.

Sewer collectors within the development that are 450 mm and under are deemed to be a local service and are a direct funding responsibility of the developer. Sanitary sewers within the development that are larger than 450mm that also service upstream properties will have cost sharing calculated on the tendered unit prices and shall be the difference between the cost of the actual pipe diameter and the cost of a 450mm pipe including a 12% engineering fee. All other appurtenances with respect to oversizing and any costs related to the depth of pipe are the responsibility of the developer.

Connections to collectors and pumping stations to service specific areas are to be a direct developer responsibility.

Sewage pumping stations within the development or local pumping stations serving a small localized area are deemed to be a local service and are a direct funding responsibility of the developer or developers on a flow area or proportional basis, or by agreement between the developers.

Upgrades to, or the construction of permanent pumping stations that are required as a result of an approved serviceability study that service more than one developer, will be funded under one of the following possible approaches:

- a) Through a development cost sharing agreement amongst the benefiting land owners. This is the Town's preferred approach; or
- b) Through a Town facilitated developer cost sharing arrangement, such as an area-specific development charge or other similar mechanism. Under this approach, the Town will require one or more of the benefitting land owners to front-end finance the cost of the works.

iv. Parkland Development

For the purpose of parkland development, local service includes the requirement for the owner to undertake preparation of a conceptual park plan including proposed grading to demonstrate that the proposed park size, configuration and topography will allow for the construction of park facilities to the satisfaction of the Town.

The municipality also requires the owner to dedicate parkland or provide cash-in-lieu, consistent with the Planning Act provisions. All of these costs are deemed a direct responsibility of the owner and have not been included in the development charge calculation.

With respect to other parkland development costs, the municipal policy is to include all other components of parkland development in the DC calculation, including detailed design and contract administration, finished grading, sodding, park furniture, electrical, water, sanitary sewer, signage, plant material, walkways, play courts, parking lots, sports fields, playground equipment, water play equipment, recreational trails, park shelters and lighting.

a) Recreational Trails:

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

- a. All costs associated with any recreational trails to be constructed within the development (as incorporated in Section D6 of the Official Plan); and
- b. Rough grading and any associated infrastructure (bridges and abutments, guard and hand rails, retaining walls) of all recreational trails and multi-use paths that are considered part of the Town's Public Walkways Network (as incorporated in Section D6 of the Official Plan) within the development.

The costs of new trails/walkways in other areas related to development shall be paid through DCs.

b) Parkland:

The costs for parkland development as set out in the relevant development agreement shall be the direct developer's responsibility as a local service.

The costs of the following items shall be paid through DCs:

- a. All costs associated with program facilities and non-local parkland in addition to all associated site works beyond the base parkland development.