



Town of  
**East Gwillimbury**

# **Development Charges Amendment Study**



**May 13, 2016**



# Development Charge Amendment Study

*May 13, 2016*



Town of East Gwillimbury

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## Executive Summary

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This 2016 Development Charges (DC) Background Study provides the basis for an amendment to the Town's current Town-wide DC by-law, By-law 2014-083. This Study has been completed in compliance with the provisions of the Development Charges Act, S.O. 1997 and the associated regulation (Ontario Regulation 82/98). The purpose of this amendment is to provide for updates to the service levels and capital costs for the following services:

- Indoor Recreation
- Outdoor Recreation
- Roads
- Water
- Wastewater

The balance of the Town's services that are funded from DCs, namely General Government, Library, Fire, Public Works, and Municipal Parking, are not being examined as part of this amendment. This amendment is being recommended at this time due to the significant changes in service levels, anticipated capital costs and for the inclusion of projects not contemplated during in the 2014 DC Study process. The premise of the study is to ensure that growth pays for growth.

The forecast utilized in this amendment study is consistent with that contained in the 2014 DC Background Study, which is forecasting significant growth. Indoor and outdoor recreation services are based on a ten year planning horizon (2016-2025) while the engineering services of roads, water and wastewater are planned for out to 2031. The growth forecast is based on the Town's Official Plan and is the basis for the capital requirements. Approximately 10,000 new households are anticipated over the 10 year period 2016-2025, and nearly 21,000 over the longer period out to 2031, or 63,000 new residents. A summary of the anticipated growth follows:

### Residential and Non-Residential Growth Forecast

	At 2015	2016 - 2025 Growth	2016 - 2031 Growth	At 2031
<b>Residential</b>				
Population	23,463	31,031	63,037	86,500
Households	8,169	10,106	20,739	28,908
<b>Non-Residential</b>				
Employment	9,255	10,590	25,145	34,400
Gross Floor Area (sq.ft.)	-	6,951,000	16,787,500	-

This amendment calculates the development charges utilizing a Town-wide approach which applies a uniform charge to all areas of the Town. Council has considered the use of area rating through By-law 2014-082 which recovered for water services at the Yonge and Green Lane area.

The details of the calculation and the capital program for the Town wide services can be found in Appendix B (General Services) and Appendix C (Engineering Services). Below is a summary of the capital program for each service:

### Growth Related Capital Program Summary

Service Category	Total Program Cost	DC Eligible Costs for Recovery
<b>General Services</b>		
Indoor Recreation	79,750,000	67,990,516
Outdoor Recreation	59,076,087	51,470,564
<b>Subtotal General Services</b>	<b>138,826,087</b>	<b>119,461,081</b>
<b>Engineering Services</b>		
Roads and Related	93,697,210	45,129,525
Water Services	19,781,685	15,076,557
Wastewater Services	141,019,306	84,482,908
<b>Subtotal Engineering Services</b>	<b>254,498,201</b>	<b>144,688,990</b>

(1) General Services capital program is for the period 2016 to 2025; Engineering Services capital program is for the period 2016 to 2031.

The capital program and the growth forecast are key components in the calculation of the development charge rates. The Town applies the residential development charge based on unit type, while the non-residential charge is applied based on the square footage of the building space. The table below highlights the proposed development charge rates.

**Draft Calculated Residential and Non-Residential Development Charge Rates**

<b>Service Category</b>	<b>Residential Charge by Unit Type</b>				<b>Non-Residential Charge per Sq.Ft.</b>	
	<b>Single &amp; Semi Detached</b>	<b>Multiples</b>	<b>Apartments ≥ 650 sq ft</b>	<b>Apartments &lt; 650 sq ft</b>	<b>Retail</b>	<b>Non-Retail</b>
<b>General Services</b>						
Indoor Recreation	7,008	5,913	4,419	3,178	-	-
Outdoor Recreation	5,305	4,477	3,345	2,406	-	-
<b>Subtotal</b>	<b>12,313</b>	<b>10,390</b>	<b>7,764</b>	<b>5,584</b>	<b>-</b>	<b>-</b>
<b>Engineering Services</b>						
Roads and Related	1,659	1,400	1,046	752	2.83	0.43
Water Services	554	468	349	251	0.49	0.19
Wastewater Services	3,106	2,621	1,958	1,408	2.80	0.94
<b>Subtotal</b>	<b>5,319</b>	<b>4,489</b>	<b>3,353</b>	<b>2,411</b>	<b>6.12</b>	<b>1.56</b>
<b>Total</b>	<b>\$ 17,632</b>	<b>\$ 14,879</b>	<b>\$ 11,117</b>	<b>\$ 7,995</b>	<b>\$ 6.12</b>	<b>\$ 1.56</b>

## 1.0 Introduction

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The 2016 Town of East Gwillimbury Development Charge (DC) Amendment Study and By-law have been prepared in compliance with the requirements of the *Development Charges Act*, S.O. 1997 (DCA) and its associated Ontario Regulation 82/98 (O. Reg. 82/98). The DCA and Regulation outline the methodology used in the calculation of the development charge rates for the Town of East Gwillimbury.

The DCA and O. Reg. 82/98 require that a development charge background study be prepared in which development charges are determined with reference to:

- A forecast of the anticipated amount, type and location of housing units, population, and non-residential development anticipated in the Town;
- The average capital level of service provided in the Town over the ten year period immediately preceding the preparation of the study (2006-2015);
- A review of the capital works in progress and the anticipated future capital projects, including an analysis of gross expenditures, funding sources, and net expenditures incurred or to be incurred by the Town to provide for the expected development, including the determination of the growth and non-growth related components of the capital projects;
- A forecast of the long term capital and operating costs associated with the capital infrastructure required for each service to which the development charge by-law(s) would relate; and
- An asset management plan be prepared to deal with all assets whose capital costs are proposed to be funded from development charges.

The study presents the results of the review, which determines the growth related net capital costs attributed to development that is forecast to occur in the Town. These growth related net capital costs are then apportioned among various types of development (residential; retail; non-retail) in a manner that reflects the increase in the need for each service attributable to each type of development. The study determines the development charge for the various types of development.



## 2.0 Development Charge Calculation Methodology

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Several key steps are required in calculating the development charge, however, specific circumstances arise in each municipality which must be reflected in the calculation. As the Town of East Gwillimbury prepares itself for significant growth, the approach to development charges focuses on aligning the growth-related costs with development. This study incorporates a Town wide approach for services within this amendment.

### 2.1 Town Wide Development Charges

The Town provides a wide range of services in the community and has an extensive inventory of facilities, land, infrastructure, vehicles, and equipment. The DCA provides municipalities with the flexibility to define the services that will be included in the development charge by-laws, within the limits imposed by the provision of the Act and O. Reg. 82/98. The DCA also requires that the by-laws designate the area within which the by-laws shall be imposed. The development charges may apply to all lands in the Town or to other designated development areas as specified in the by-laws.

There is a range of capital facilities, land, equipment and infrastructure that is available throughout the Town in support of municipal services: community centres; parks and trails; roads; sewers and so on. All residents have access to these municipal assets. As new development occurs, additional municipal assets will need to be added so that overall service levels in the Town do not decline. A widely accepted method for sharing growth-related capital costs for Town services is to apportion them over all the new growth anticipated with the Town's urban boundary.

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

- General Services
  - Indoor Recreation
  - Outdoor Recreation
  
- Engineering Services
  - Roads and related (sidewalks, structures, streetlights etc.)
  - Water Services
  - Wastewater Services

These services form a reasonable basis on which to plan and administer the development charge. The analysis of each of these services examines the individual capital facilities and equipment associated with that service. As an example, Indoor



Recreation Services includes the recreation facilities, the associated land, the equipment, and the furnishings as permitted in the DCA. The resulting development charge for these services will be imposed against all development in the Town.

## 2.2 Area Specific Development Charge

The Town introduced an area specific development charge related to the Yonge Street watermain purchase as the costs and benefits are uniquely localized in nature. The area specific approach for this service reflects the fact that the demand for, and the benefit from, the projects provided by the Town has a limited benefitting area. The geographic area that is included in the charge coincides with the specific area being serviced by the project.

With area-specific by-law 2014-082 already in place, the Council of the Town of East Gwillimbury has considered the use of area rating, and has therefore deemed it as the appropriate recovery mechanism for capital costs in that area.

## 2.3 Growth Forecast

For the general services, the 10 year capital program (2016-2025) and forecast forms the basis of determining eligible growth related costs. For engineering services, such as roads, water and wastewater, the DCA allows the Town to select an appropriate planning period given the nature of the services being delivered. The Town has chosen a 16 year period (2016-2031), to coincide with the Town's Official Plan.

The residential forecast includes estimates on the population, and housing mix that will occur over both the 10 and 16 year period. The non-residential forecast estimates retail, and non-retail floor space to be developed over the same two periods.

## 2.4 Historic Service Levels

The DCA stipulates 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 10 year period immediately preceding the preparation of the background study..."*  
(s.5(1)(4))

The historic 10 year average service levels thus form the basis for the general services development charge. A review of the Town's capital service levels for the general services (buildings, land, development parkland etc.) was prepared for the 10 year period 2006 to 2015. The calculated service level determines the portion of future capital projects that may be included in the development charge.

## 2.5 Capital Program

A capital program has been prepared for each of the development charge services. The general services program forecast is for the 10 year period (2016-2025), and the engineering services program is for the 16 year period (2016-2031). The forecast identifies the growth related projects and their net capital costs, after considering capital grants, subsidies or other contributions as required by the Act (s.5(2)). The capital forecast provides the basis for which the development charges are calculated. 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))*

The growth related capital forecast, included in this study, ensures that the development charges imposed will pay for the projects that are intended to be acquired or constructed to accommodate future anticipated development. Having had the service in the past is not sufficient to justify the capital program and the resulting development charge. Section 3 of the O. Reg 82/98, 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."*

The Town's development charge by-laws contain recitals indicating council's intention to ensure that the increase in the need for service will be met.

### 2.5.1 Calculation of Post Period Benefit

The Town is only able to collect the amount of development charges supported by the historic service level. Eligible development charge programs that are in excess of the maximum allowable capital funding envelope are considered to have a "post period

benefit”, or a benefit beyond the forecast period. These amounts are not included in the development charge, but will be collected in future development charge by-laws provided the appropriate historic service level test is met.

### 2.5.2 Calculation of the Benefit to Growth

Some capital expenditures incurred not only benefit growth, but also provide a benefit to the existing population. Each capital project is reviewed to determine if there is a “benefit to existing” population. As only the growth related component of the capital program can be included in the development charge, any identified benefit to existing population is reduced from the total project cost.

### 2.5.3 Reserve Balance

The Town’s existing development charge reserves are applied to the capital program for each service category. All positive reserve balances are assumed to fund the initial projects in the growth related capital program, and thereby reduces the forecast cost for the program. All reserve balances in a deficit balance are included in the capital program such that recovery of the balance can be sought through the development charges. The Town’s unaudited reserve balances as at December 31, 2015 are as follows:

<b>Development Charge Reserve Balance at December 31, 2015</b>	
Indoor Recreation	3,784,484
Outdoor Recreation	(84,266)
Roads	2,001,837
Water	424,115
Wastewater	1,210,319

#### 2.5.4 Mandatory 10% Discount

The final adjustment to the capital program is the legislated reduction of 10% that is applied to all eligible services after all other discounts (grants and subsidies, benefit to existing, post period benefit) have been accounted for. For the purposes of this amendment study, the 10% mandatory discount applies to the indoor recreation and outdoor recreation services.

### 3.0 Summary of the Growth Forecast

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The growth forecast forms the basis for the background study. The forecast is consistent with that contained in the Town’s 2014 DC Background Study and was based on the Town’s Official Plan. The detailed analysis of the residential and non-residential growth forecast is provided in Appendix A.

The Town of East Gwillimbury is preparing for the significant growth that is anticipated out to 2031. Residential growth is forecast to increase by more than 120% in the 10 year horizon, and be more than 260% out to 2031. This equates to more than 10,000 homes and 30,000 residents by 2025. As per the Town’s Official Plan, 86,500 people will reside in the Town at 2031, who will be accommodated in roughly 29,000 households.

The Town is planning for a balanced community where residents can live and work. The non-residential growth forecast also anticipates significant growth with the addition of approximately 10,500 new employees and almost 7 million square feet of gross floor area in the 10-year planning horizon. In the longer term planning horizon, the Town anticipates the addition of 25,000 new employees to be accommodated in 16,800,000 square feet of new building space.

**Residential and Non-Residential Growth Forecast**

	At 2015	2016 - 2025 Growth	2016 - 2031 Growth	At 2031
<b>Residential</b>				
Population	23,463	31,031	63,037	86,500
Households	8,169	10,106	20,739	28,908
<b>Non-Residential</b>				
Employment	9,255	10,590	25,145	34,400
Gross Floor Area (sq.ft.)	-	6,951,000	16,787,500	-

The residential growth is apportioned between the various housing types. While single family dwelling units will be the predominant built form, the forecast does anticipate an increase in higher density dwellings relative to the current stock.

## 4.0 Summary of the Historic Service Levels

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As noted earlier in this report, the DCA and O.Reg 82/98 require that the development charge be set at a level no higher than the average service level for each service provided in the Town over the 10 year period immediately preceding the preparation of the background study.

For the general services, the requirement is met by documenting the historic service levels for the period 2006-2015. No service level is calculated for the engineering services as legislated standards are used in lieu of measured service level per capita.

The O.Reg. 82/98 requires that the historic service level consider both the qualitative and quantitative component of the inventory. The historic service level measures the quantitative component of the capital assets by assessing the square footage of building, acres of land, and pieces of equipment on a per capita basis. The qualitative aspect of the service level measures the monetary value of capital assets by assessing the cost per square foot of building, cost per acre of land etc to replace the capital asset. The qualitative and quantitative aspects of the service level included in the study were provided by Town staff based on historical records and experience with acquiring or constructing capital assets.

The table below provides a summary of the quantitative component of the historic service levels. Appendix B provides the detailed historic inventory data upon which the calculation of service levels is based.

<b>Average Historic Service Level 2006-2015</b>		
<b>Service</b>	<b>Average Service Level</b>	
Indoor Recreation		
Buildings	\$2,092.86	per capita
Land	\$284.65	per capita
Furniture & Equipment	\$82.12	per capita
Outdoor Recreation		
Developed Parkland	\$1,130.37	per capita
Park Amenities	\$521.46	per capita
Trails	\$28.63	per capita
Special Facilities	\$94.32	per capita
Vehicles & Equipment	\$64.38	per capita

# 5.0 Summary of the Growth Related Capital Program

The DCA requires that Council express its intent to provide future capital facilities at the level incorporated in the development charge calculation. Based on the development forecast summarized in section 3.0 above, detailed in Appendix A, Town staff has developed a growth related capital program required to service the anticipated growth. The general service capital program covers the 10 year period from 2016 to 2025, and the engineering services capital program is based on ultimate build out to 2031.

Council will be adopting the growth related capital program that has been prepared for the purposes of the development charge calculation. It is assumed that future capital budgets and forecasts will continue to include the growth related capital program identified in this report and which are consistent with the growth planned to occur in the Town. It is acknowledged that changes to the capital forecast may occur through the Town’s normal capital budget process. The detail of the general services capital program is contained in Appendix B. The detail of the engineering services capital program is included in Appendix C.

Of the nearly \$80 million in capital projects for indoor recreation, only \$68 million is being recovered through future development charges. The indoor recreation program recovers for a provision for land for a community centre and for construction of the community centre itself. As for outdoor recreation, the \$59 million program recovers for parkland development and related amenities, trail development, parks vehicles, a share of the Operations Centre and also growth-related improvements to parks. A total of \$51.5 million of this program will be recovered through development charges. The table below summarizes the general services capital program of indoor and outdoor recreation.

	Indoor Recreation	Outdoor Recreation
<b>Total Capital Program (in \$000s)</b>	79,750.0	58,991.8
Less: Grants & Subsidies	-	-
Less: Benefit to Existing	-	-
Less: Existing Reserve Balance	(3,784.5)	84.3
Less: Post Period Benefit (>2025)	-	2,005.1
Less: Mandatory 10% Reduction	7,975.0	5,600.5
<b>Total DC Eligible Cost</b>	<b>67,990.5</b>	<b>51,470.6</b>



The Act allows for the engineering capital program to recover for projects out to 2031. The roads program amounts to \$93.7 million, of which nearly half is deemed to benefit development beyond 2031. After a small deduction for subsidies, benefit to existing and taking the existing reserve into consideration, the DC eligible share is netted down to \$45.1 million. The gross capital cost of the water program is \$19.8 million, in which a very small portion is deemed to benefit existing development, a minimal amount is available in the water DC reserve funds and roughly 25 per cent is deemed to be post period benefit leaving \$15.1 million to be included in the DC rate calculation. Finally, the wastewater program is the largest at a gross cost of \$141 million. More than a third of the capital costs are deemed to benefit development beyond 2031 and therefore those costs are removed from the DC rate calculation. The existing wastewater DC reserve fund balance is also removed, and the portion that is deemed to benefit existing development. The total amount that is DC eligible is \$84.5 million.

The table below summarizes the engineering services capital program.

	Roads	Water	Wastewater
<b>Total Capital Program (in \$000s)</b>	93,697.2	19,781.7	141,019.3
Less: Grants & Subsidies	500.0	-	-
Less: Benefit to Existing	3,109.7	19.2	5,768.0
Less: Existing Reserve Balance	(2,001.8)	(424.1)	(1,210.3)
Less: Post Period Benefit (>2031)	42,956.2	4,261.8	49,558.1
<b>Total DC Eligible Cost</b>	<b>45,129.5</b>	<b>15,076.6</b>	<b>84,482.9</b>

## 6.0 Development Charges Calculated in Accordance with DCA

The previous five sections have described the methodology and summarized the various steps involved in calculating the development charge. This section summarizes the resulting development charge by type of development. The development charge for general services and engineering services is calculated on a per capita basis for residential units, and on a per square foot basis for non-residential development.

For the Town wide general and engineering services, the per capita development charge is converted to a variable charge based on housing type and occupancy factors. The non-residential development charge is apportioned between retail and non-retail development based on the gross floor area (GFA) of the building space.

The calculation of the development charges does not include any provisions for the statutory exemptions required under the DCA or any Town specific exemptions noted in the by-law. The exemptions result in a loss of development charge revenue for the affected types of development. In accordance with the DCA, any revenue lost through discounts, or exemptions may not be recovered by offsetting increases in other portions of the calculated charge.

A summary of the calculated residential and non-residential development charges for this amendment are presented in the following table. Further details for each individual service are available in Appendix B (General services), Appendix C (Engineering Services).

Service Category	Residential Charge by Unit Type				Non-Residential Charge per Sq.Ft.	
	Single & Semi Detached	Multiples	Apartments ≥ 650 sq ft	Apartments < 650 sq ft	Retail	Non-Retail
<b>General Services</b>						
Indoor Recreation	7,008	5,913	4,419	3,178	-	-
Outdoor Recreation	5,305	4,477	3,345	2,406	-	-
<b>Subtotal</b>	<b>12,313</b>	<b>10,390</b>	<b>7,764</b>	<b>5,584</b>	<b>-</b>	<b>-</b>
<b>Engineering Services</b>						
Roads and Related	1,659	1,400	1,046	752	2.83	0.43
Water Services	554	468	349	251	0.49	0.19
Wastewater Services	3,106	2,621	1,958	1,408	2.80	0.94
<b>Subtotal</b>	<b>5,319</b>	<b>4,489</b>	<b>3,353</b>	<b>2,411</b>	<b>6.12</b>	<b>1.56</b>
<b>Total</b>	<b>\$ 17,632</b>	<b>\$ 14,879</b>	<b>\$ 11,117</b>	<b>\$ 7,995</b>	<b>\$ 6.12</b>	<b>\$ 1.56</b>

Residential development charges are proposed to vary by dwelling unit type to reflect their different occupancy factors (persons per unit) and the resulting demand for services, consistent with the current Town-wide DC By-law. The table below displays the overall development charges, including the balance of the services, not being amended as part of this study.

**Overall Draft Calculated Residential and Non-Residential Development Charge Rates**

Service Category	Residential Charge by Unit Type				Non-Residential Charge per Sq.Ft.	
	Single & Semi Detached	Multiples	Apartments ≥ 650 sq ft	Apartments < 650 sq ft	Retail	Non-Retail
<b>General Services</b>						
General Government	793	669	500	359	0.64	0.28
Library Services	1,120	945	705	507	-	-
Fire Services	1,503	1,269	948	681	1.10	0.56
Indoor Recreation	7,008	5,913	4,419	3,178	-	-
Outdoor Recreation	5,305	4,477	3,345	2,406	-	-
Public Works	461	388	290	208	0.37	0.16
Municipal Parking	51	42	31	22	0.04	0.31
<b>Subtotal</b>	<b>16,241</b>	<b>13,703</b>	<b>10,238</b>	<b>7,361</b>	<b>2.15</b>	<b>1.31</b>
<b>Engineering Services</b>						
Roads and Related	1,659	1,400	1,046	752	2.83	0.43
Water Services	554	468	349	251	0.49	0.19
Wastewater Services	3,106	2,621	1,958	1,408	2.80	0.94
<b>Subtotal</b>	<b>5,319</b>	<b>4,489</b>	<b>3,353</b>	<b>2,411</b>	<b>6.12</b>	<b>1.56</b>
<b>Total</b>	<b>\$ 21,560</b>	<b>\$ 18,192</b>	<b>\$ 13,591</b>	<b>\$ 9,772</b>	<b>\$ 8.27</b>	<b>\$ 2.87</b>

The rates for General Government, Library, Fire, Public Works and Municipal Parking remain unchanged through this amendment, and the prevailing rate from By-law 2014-083 will be continued to be levied. The table above shows that the charge ranges from \$9,772 for a small apartment to \$21,560 for a single or semi-detached dwelling unit. The non-residential charge is differentiated between retail and non-retail. The retail charge is \$8.27 per square foot of gross floor area, with the non-retail charge at \$2.87 per square foot.

## 6.1 Comparison of rates

The Town's development charge currently in force for a single or semi-detached unit is \$17,215; this charge is inclusive of all of the DC eligible services. The calculated rate represents an increase of approximately 25% to the overall rate, with general services increasing by roughly 20% and engineering services increasing by 44%. The table below displays the overall change in the rate, and by service.

Comparison of Current vs. Calculated Rates

Service Category	Single & Semi-Detached Units		Difference	
	Current Rates	Calculated Rates	\$	%
<b>General Services</b>				
General Government	793	793	0	0%
Library Services	1,120	1,120	0	0%
Fire Services	1,503	1,503	0	0%
Indoor Recreation	6,302	7,008	706	11%
Outdoor Recreation	3,296	5,305	2,009	61%
Public Works	461	461	0	0%
Municipal Parking	51	51	0	0%
<b>Subtotal</b>	<b>13,526</b>	<b>16,241</b>	<b>2,715</b>	<b>20%</b>
<b>Engineering Services</b>				
Roads and Related	1,623	1,659	36	2%
Water Services	243	554	311	128%
Wastewater Services	1,823	3,106	1,283	70%
<b>Subtotal</b>	<b>3,689</b>	<b>5,319</b>	<b>1,630</b>	<b>44%</b>
<b>Total</b>	<b>\$ 17,215</b>	<b>\$ 21,560</b>	<b>\$ 4,345</b>	<b>25%</b>

The change in the retail rate for non-residential development increased by \$2.61 per square foot, while the non-retail rate increased by \$0.92 per square foot.

For clarity, the following general services are not being amended under this study: general government, library services, fire services, public works and municipal parking. The table above is for illustrative purposes to disclose the full development charge rate to be levied.

# 7.0 Long Term Capital and Operating Costs and Asset Management Plan

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In accordance with the DCA, this section reviews the long term capital and operating costs associated with the capital infrastructure included in the development charge by-law.

## 7.1 Long Term Capital and Operating Costs

The operating cost for each square foot of new municipal building space is estimated to ensure Council has an understanding of the operating impacts of growth. It is important for Council to consider the operating costs when determining the specific timing of new municipal assets. For the purposes of the estimating operating impacts, the 2016 budget has been converted to a per unit basis as follows:

Indoor Recreation	\$ 15	per sq ft
Outdoor Recreation	\$4,900	per acre

It is important to recognize that these operating impacts are reflective of the Town’s current facilities and organizational structure and that new facilities may be more or less costly. As an example, larger facilities are less expensive on a cost per square basis to operate than smaller ones. Facilities that include indoor swimming pools will have a different operating costs than a multi-use gymnasium.

Should the capital program be implemented according to the plan, the table below outlines the estimated associated operating costs. The capital program will be considered as part of the annual budget process however, and Council at its discretion may adjust the timing of capital projects accordingly.

**General Service Capital Program - Operating Cost Impact**

Service	2016-2020	2021-2025
Indoor Recreation	1,200,000	1,200,000
Outdoor Recreation	240,000	300,000
<b>Total</b>	<b>\$1,440,000</b>	<b>\$1,500,000</b>

## 7.2 Asset Management Plan

In addition, the DCA was amended in 2015 and new requirements came into force on January 1, 2016. One of the requirements was to include an asset management plan to deal with all assets whose capital costs are proposed to be funded under the DC by-law and to demonstrate that the aforementioned assets are “financially sustainable over their full life cycle”.

The Town has completed a formal asset management plan for the engineered services of roads, water and wastewater. The Financing Strategy then fully integrates with the asset management strategy and asset management plan, and provides a financial analysis that optimizes the 10 year infrastructure budget. All revenue sources available are reviewed and necessary budget allocations are analyzed to inform and deliver the infrastructure programs.

It should also be noted that through the budget process, the operating costs for each new capital projects are noted and sufficient funds are contributed to the appropriate Capital Asset and Renewal and Replacement reserve (i.e. – parks structures, facilities, general capital, etc.). As such, the Town demonstrates that the capital projects herein would be financially sustainable over time.



# Appendix A Growth Forecast



Town of East Gwillimbury



# Growth Forecast

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The growth forecast contained in this appendix is consistent with that utilized in the Town's 2014 Development Charges Background Study and provides the details of the forecast used to prepare this background study.

The DCA requires the Town to estimate "the anticipated amount, type, and location of development" for which development charges may be imposed. The growth forecast covers both residential and non-residential development and provides details on the quantum, type, location and timing of development such that the Town can prepare a reasonable capital program.

A ten year development forecast from mid-year 2016 to mid-year 2025 has been used for general services, and from mid-year 2016 to mid-year 2031 for engineering services. The forecast is consistent with the Town's Official Plan.

## Residential Growth Forecast

The Town is anticipating significant residential growth over the 10 year period and out to 2031. The population and household growth forecast determines the need for additional facilities and provides the basis for the growth related capital program. Schedule 1 summarizes the population and household growth forecast. This table highlights that the Town's population is forecast to increase by approximately 31,000 residents over the 10 year planning horizon, and by approximately 63,000 at 2031. The total number of households will increase by slightly more than 10,000 homes in the 10 year period 2016-2025 and by roughly 21,000 by 2031.

Schedule 2 displays the growth in annual households by unit type. This forecast was determined by examining the current draft approved units, while balancing the need to conform the Growth Plan's density targets. As noted in the forecast, in the 10 year planning horizon, only ground-related units (single and semi-detached and townhouse units) will be constructed, while in the longer term planning horizon (2026-2031), a more gradual shift to higher density units will likely occur.

Schedule 3 shows the forecast population in new households by unit type. The population growth is derived by multiplying the growth in households by unit type, by the average persons per unit (PPU) in each type of dwelling unit. The average occupancy

data utilized in this amendment study is consistent with that in the Town's 2014 DC Background Study.

## Non-Residential Growth Forecast

The non-residential growth forecast is consistent with the forecast utilized in the Town's 2014 DC Background Study and the Town's Official Plan. The non-residential charge is differentiated by the retail and non-retail sector and as such, the employment forecast distinguishes between commercial employment (retail) and employment lands, institutional, no-fixed place of work and work at home (non-retail). Schedule 4 is the non-residential growth forecast by employment type.

The employment forecast is then converted to new non-residential floor space to calculate the non-residential development charges. Employment densities were used to convert the employment forecast into building space estimates. Schedule 5 shows the non-residential space forecast by gross floor area. Schedules 4 and 5 illustrate that the Town is anticipating growth of approximately 10,600 employees and almost 7 million square feet of building space out to 2025. Looking out to 2031, the Town is forecasting over 25,000 employees to be accommodated in nearly 17 million square feet of building space.

**Appendix A - Schedule 1  
Annual Residential Growth Forecast Summary, 2006 - 2031**

Year	Census Population	Population (Including Census Undercount)	Total Dwellings	Person Per Unit (PPU)
<b>2006</b>	<b>21,069</b>	<b>22,000</b>	<b>7,037</b>	<b>2.99</b>
2007	21,343	22,235	7,174	2.97
2008	21,620	22,472	7,314	2.96
2009	21,901	22,712	7,457	2.94
2010	22,185	22,955	7,603	2.92
<b>2011</b>	<b>22,473</b>	<b>23,200</b>	<b>7,751</b>	<b>2.90</b>
2012	22,786	23,915	7,926	2.87
2013	23,045	24,651	8,019	2.87
2014	23,218	25,411	8,081	2.87
2015	23,463	26,193	8,169	2.87
<b>2016</b>	<b>25,950</b>	<b>27,000</b>	<b>8,723</b>	<b>2.97</b>
2017	28,545	29,592	9,597	2.97
2018	31,524	32,433	10,597	2.97
2019	34,600	35,547	11,642	2.97
2020	37,867	38,960	12,733	2.97
<b>2021</b>	<b>41,039</b>	<b>42,700</b>	<b>13,823</b>	<b>2.97</b>
2022	44,307	46,472	14,900	2.97
2023	47,574	50,577	15,950	2.98
2024	50,938	55,045	17,100	2.98
2025	54,494	59,908	18,275	2.98
<b>2026</b>	<b>62,664</b>	<b>65,200</b>	<b>20,950</b>	<b>2.99</b>
2027	70,064	69,542	23,400	2.99
2028	74,389	74,173	24,918	2.99
2029	78,522	79,112	26,248	2.99
2030	82,462	84,381	27,578	2.99
<b>2031</b>	<b>86,500</b>	<b>90,000</b>	<b>28,908</b>	<b>2.99</b>

Year	Annual Growth in Census Population	Annual Growth of Dwelling Units
<b>2006</b>	-	-
2007	274	137
2008	277	140
2009	281	143
2010	284	146
<b>2011</b>	<b>288</b>	<b>148</b>
2012	313	175
2013	259	93
2014	173	62
2015	245	88
<b>2016</b>	<b>2,487</b>	<b>554</b>
2017	2,595	874
2018	2,979	1,000
2019	3,076	1,045
2020	3,267	1,091
<b>2021</b>	<b>3,172</b>	<b>1,090</b>
2022	3,268	1,077
2023	3,267	1,050
2024	3,364	1,150
2025	3,556	1,175
<b>2026</b>	<b>8,170</b>	<b>2,675</b>
2027	7,400	2,450
2028	4,325	1,518
2029	4,133	1,330
2030	3,940	1,330
<b>2031</b>	<b>4,038</b>	<b>1,330</b>
2016-2025	31,031	10,106
2016-2031	63,037	20,739

Source: Statistics Canada and the Town of East Gwillimbury

Appendix A - Schedule 2

Dwelling Unit Distribution by Year and Unit Type

Forecast Period	Annual Growth of Dwelling Units By Type			
	Singles & Semi Detached	Multiple Dwellings	Apartments	Total
2016	412	142	0	554
2017	650	224	0	874
2018	744	256	0	1,000
2019	778	267	0	1,045
2020	812	279	0	1,091
<b>2021</b>	<b>811</b>	<b>279</b>	<b>0</b>	<b>1,090</b>
2022	802	275	0	1,077
2023	781	269	0	1,050
2024	856	294	0	1,150
2025	874	301	0	1,175
<b>2026</b>	<b>1,873</b>	<b>669</b>	<b>134</b>	<b>2,676</b>
2027	1,715	613	123	2,451
2028	1,063	380	76	1,519
2029	931	333	67	1,331
2030	931	333	67	1,331
<b>2031</b>	<b>931</b>	<b>333</b>	<b>67</b>	<b>1,331</b>
2016-2025	7,520	2,586	0	10,106
2016-2031	14,964	5,247	534	20,745

Source: Town of East Gwillimbury

Appendix A - Schedule 3

Population in New Dwelling Units by Dwelling Type

Forecast Period	Population Growth in New Dwellings*			
	Singles & Semi Detached	Multiple Dwellings	Apartments	Total Gross Population
2016	1,372	399	0	1,771
2017	2,165	629	0	2,794
2018	2,478	719	0	3,197
2019	2,591	750	0	3,341
2020	2,704	784	0	3,488
2021	2,701	784	0	3,485
2022	2,671	773	0	3,444
2023	2,601	756	0	3,357
2024	2,850	826	0	3,676
2025	2,910	846	0	3,756
2026	6,237	1,880	218	8,335
2027	5,711	1,723	200	7,634
2028	3,540	1,068	124	4,732
2029	3,100	936	109	4,145
2030	3,100	936	109	4,145
2031	3,100	936	109	4,145
2016-2025	25,043	7,266	0	32,309
2016-2031	49,831	14,745	869	65,445

\* Based on PPU's of:            3.33                    2.81                    1.63

Source: Statistics Canada and the Town of East Gwillimbury

**Appendix A - Schedule 4**

**Annual Incremental Non-Residential Growth Forecast Summary, 2016 - 2031**

Forecast Period	Employment by Type					
	Employment Land	Commercial	Institutional	NFPOW	Work at Home	Total Employment
2016	491	190	100	108	170	1,059
2017	491	190	100	108	170	1,059
2018	491	190	100	108	170	1,059
2019	491	190	100	108	170	1,059
2020	491	190	100	108	170	1,059
2021	491	190	100	108	170	1,059
2022	491	190	100	108	170	1,059
2023	491	190	100	108	170	1,059
2024	491	190	100	108	170	1,059
2025	491	190	100	108	170	1,059
2026	1,176	421	224	292	312	2,425
2027	1,177	421	224	292	312	2,426
2028	1,177	421	224	292	312	2,426
2029	1,177	421	224	292	312	2,426
2030	1,177	421	224	292	312	2,426
2031	1,177	421	224	292	312	2,426
2016-2025	4,910	1,900	1,000	1,080	1,700	10,590
2016-2031	11,971	4,426	2,344	2,832	3,572	25,145

Source: Town of East Gwillimbury

**Appendix A - Schedule 5  
Non-Residential Space Forecast, 2016 - 2031**

Forecast Period	Gross Floor Area in Square Feet*					
	Employment Land	Commercial	Institutional	NFPOW	Work at Home	Total GFA
2016	540,100	95,000	60,000	0	0	695,100
2017	540,100	95,000	60,000	0	0	695,100
2018	540,100	95,000	60,000	0	0	695,100
2019	540,100	95,000	60,000	0	0	695,100
2020	540,100	95,000	60,000	0	0	695,100
2021	540,100	95,000	60,000	0	0	695,100
2022	540,100	95,000	60,000	0	0	695,100
2023	540,100	95,000	60,000	0	0	695,100
2024	540,100	95,000	60,000	0	0	695,100
2025	540,100	95,000	60,000	0	0	695,100
2026	1,293,600	210,500	134,400	0	0	1,638,500
2027	1,294,700	210,500	134,400	0	0	1,639,600
2028	1,294,700	210,500	134,400	0	0	1,639,600
2029	1,294,700	210,500	134,400	0	0	1,639,600
2030	1,294,700	210,500	134,400	0	0	1,639,600
2031	1,294,700	210,500	134,400	0	0	1,639,600
2016-2025	5,401,000	950,000	600,000	0	0	6,951,000
2016-2031	13,168,100	2,213,000	1,406,400	0	0	16,787,500

\* Based on GFA/emp:            1,100                    500                    600                    0                    0



# Appendix B General Services



Town of East Gwillimbury



# General Services

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This appendix provides the detailed analysis that was completed to establish the development charge rates for each of the general services included in this amendment. The following services, were analyzed for inclusion in this study:

Appendix B.1 Indoor Recreation

Appendix B.2 Outdoor Recreation

Two schedules have been prepared for each of the services above. The schedules provide the documentation and support for the calculated development charge rate for each of the services. The two schedules common throughout this appendix are described below.

## Schedule 1 – Historic Service Levels

The DCA and O.Reg. 82/98 require that the development charge be established at a level no higher than the average service level provided by the Town over the 10 year period immediately preceding the preparation of the background study, on a service by service basis. The historic service level period for this background study is 2006 to 2015.

O.Reg. 82/98 requires that consideration be given to both the quantity and quality of the service when defining the historic service level. As an example, the Town's buildings are measured quantitatively based on their size in square feet, and qualitatively based on the cost per square foot to replace the building. 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. The information provided in Schedule 1 was compiled by Town staff based on historic records and experience with costs to acquire or construct similar assets.

The last table of Schedule 1 includes a calculation of the "maximum eligible" funding envelope, net of uncommitted excess capacity. The maximum eligible funding envelope equates to the 10 year average historic service level (2006 to 2015) multiplied by the net population increase anticipated over the coming 10 years (2016-2025). This resulting amount represents the level of capital infrastructure that must be acquired or constructed to ensure that the Town maintains its average historic service level over the 10 year planning horizon.

The DCA also requires the Town to consider "excess capacity" that may be available in the existing assets to partially meet the future servicing requirements of growth. If Council has expressed its intent before or at the time the capacity was created to recover the cost of providing the capacity from new development, it is considered "committed excess capacity", and

the associated capital cost is eligible for recovery. Where uncommitted excess capacity exists, and it is determined that the capacity will be available to service new development, then a deduction to the maximum allowable funding envelope is required.

## Schedule 2 – Development Related Capital Program

The DCA requires Council to express its intent to provide the future capital infrastructure that is needed to support growth. Schedule 2 identifies the development related capital projects that are required to service the anticipated growth for the ten year period 2016 to 2025. The capital projects were identified by Town staff and are further supported by Master Plans, and are based on the growth expressed in Appendix A.

Once the capital program is identified, each project must be assessed to determine if there are any required deductions. Any anticipated grants or other subsidies must be reduced from the project cost. Projects that contain a replacement component or have a benefit to the existing population must also be deducted from the project cost. A replacement would result where a facility was demolished, redeployed or is otherwise not available to serve its former function. The portion of the capital project that pertains to the replacement or benefit to existing must be funded from non-development charge sources.

The 10% statutory deduction must also be removed from the cost of the capital project. This applies for all services with the exception of Fire Services, Public Works and Engineering Services. The remaining services must be reduced by 10%.

The remaining portion of the capital program after considering grants and subsidies, and replacement or benefit to existing represents the net DC eligible cost. This amount must be less than or equal to the maximum funding envelope identified in Schedule 1. If the net capital cost exceeds the maximum funding envelope then the excess portion may be considered eligible for recovery through development charges over the period post 2025.

The last table of Schedule 2 calculates the development charge rates. The growth related costs that are eligible in the current period (2016-2025) are allocated between residential and non-residential sectors. As this Amendment solely deals with Indoor and Outdoor Recreation as the general services, the costs for these services are deemed entirely related to the residential sector. To that end, the costs have been allocated 100% to the residential sector because the need for these services is generally driven by residential development. The residential share of the development charge eligible costs are then divided by the forecast growth in population, to produce the residential development charge per capita.

Note: some figures have been rounded for presentation purposes

## B.1 Indoor Recreation

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The Town's Community Parks, Recreation & Culture Department is responsible for the indoor recreation and leisure needs of the community, including the maintenance of the Town's various halls and community centres, and the for providing recreation services and programs to the residents.

### Schedule 1 – Historic Service Level

The Indoor Recreation 10 year historic service level inventory includes buildings, land, and furniture and equipment. The Town has eleven community facilities totaling slightly less than 130,000 square feet of space. These facilities are located on 6.39 acres of land and the total value of facilities and land is approximately \$55.5 million. The furniture and equipment in the various facilities are valued at approximately \$1.9 million.

The total assets amount to an average of \$54.9 million over the preceding 10 year period (2006-2015), or \$2,459.63 per capita. This amount is multiplied by the forecast population in new units for the next 10 year period (2016-2025) to arrive at the maximum eligible amount of \$76.3 million. This represents the maximum funding envelope of the growth related capital program.

### Schedule 2 – Growth Related Capital Program

The total growth related capital program for indoor recreation is \$76.0 million. The capital program includes a provision for multi-use community centre space and a provision to acquire land.

The total \$79.8 million capital program is reduced by the existing reserve balance of \$3.8 million and the 10% statutory reduction of \$8.0 million, leaving \$68.0 million to be recovered through development charges. As indoor recreation services are primarily for the benefit of the residents, the \$68.0 million will be recovered entirely through the residential development charge. This results in a residential rate of \$2,104.38 per capita.



**SCHEDULE 1  
B.1 INDOOR RECREATION  
Historic Inventory of Capital Assets**

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Unit Cost	Avg 10 Year Service Level
Residential Population	21,069	21,343	21,620	21,901	22,185	22,473	22,786	23,045	23,218	23,463		

<b>Buildings (square feet)</b>												
River Drive Park Community Centre	4,602	4,602	4,602	4,602	4,602	4,602	4,602	4,602	4,602	4,602	\$340	
Sharon Temperance Hall	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	\$340	
Holland Landing Community Centre	15,333	15,333	15,333	15,333	15,333	15,333	15,333	15,333	15,333	15,333	\$340	
Queensville Community Centre	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	\$340	
North Union Community Centre	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	1,764	\$340	
Mount Albert Community Centre	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	6,700	\$340	
Ross Family Complex	9,760	9,760	9,760	9,760	9,760	9,760	9,760	9,760	9,760	9,760	\$340	
East Gwillimbury Sports Complex	65,379	65,379	65,379	65,379	65,379	65,379	71,379	71,379	71,379	71,379	\$410	
Lions Hall	-	-	7,857	7,857	7,857	7,857	7,857	7,857	7,857	7,857	\$340	
Newmarket Pool	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	\$340	
Phoebe Gilman Community Space	-	-	-	-	-	-	2,100	2,100	2,100	2,100	\$340	
<b>Total (sq ft)</b>	<b>113,897</b>	<b>113,897</b>	<b>121,754</b>	<b>121,754</b>	<b>121,754</b>	<b>121,754</b>	<b>129,854</b>	<b>129,854</b>	<b>129,854</b>	<b>129,854</b>		
<b>Total (\$000)</b>	<b>\$43,301.5</b>	<b>\$43,301.5</b>	<b>\$45,972.9</b>	<b>\$45,972.9</b>	<b>\$45,972.9</b>	<b>\$45,972.9</b>	<b>\$49,146.9</b>	<b>\$49,146.9</b>	<b>\$49,146.9</b>	<b>\$49,146.9</b>		
<b>Service Level (\$ / capita)</b>	<b>\$2,055.2</b>	<b>\$2,028.9</b>	<b>\$2,126.4</b>	<b>\$2,099.2</b>	<b>\$2,072.3</b>	<b>\$2,045.7</b>	<b>\$2,156.9</b>	<b>\$2,132.6</b>	<b>\$2,116.8</b>	<b>\$2,094.7</b>		<b>\$2,092.9</b>

<b>Land (acres)</b>												
River Drive Park Community Centre	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	\$1,000,000	
Sharon Temperance Hall	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	\$1,000,000	
Holland Landing Community Centre	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	\$1,000,000	
Queensville Community Centre	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79	\$1,000,000	
North Union Community Centre	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	1.51	\$1,000,000	
Mount Albert Community Centre	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	\$1,000,000	
Ross Family Complex	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	\$1,000,000	
East Gwillimbury Sports Complex	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	2.13	\$1,000,000	
Lions Hall	-	-	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	\$1,000,000	
<b>Total (acres)</b>	<b>6.16</b>	<b>6.16</b>	<b>6.39</b>	<b>6.39</b>	<b>6.39</b>	<b>6.39</b>	<b>6.39</b>	<b>6.39</b>	<b>6.39</b>	<b>6.39</b>		
<b>Total (\$000)</b>	<b>\$6,158.0</b>	<b>\$6,158.0</b>	<b>\$6,392.0</b>	<b>\$6,392.0</b>	<b>\$6,392.0</b>	<b>\$6,392.0</b>	<b>\$6,392.0</b>	<b>\$6,392.0</b>	<b>\$6,392.0</b>	<b>\$6,392.0</b>		
<b>Service Level (\$ / capita)</b>	<b>\$292.3</b>	<b>\$288.5</b>	<b>\$295.7</b>	<b>\$291.9</b>	<b>\$288.1</b>	<b>\$284.4</b>	<b>\$280.5</b>	<b>\$277.4</b>	<b>\$275.3</b>	<b>\$272.4</b>		<b>\$284.7</b>



**SCHEDULE 1**  
**B.1 INDOOR RECREATION**  
 Historic Inventory of Capital Assets

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Unit Cost	Avg 10 Year Service Level
Residential Population	21,069	21,343	21,620	21,901	22,185	22,473	22,786	23,045	23,218	23,463		

<b>Fixtures, Furniture and Equipment (\$ / sq ft)</b>												
River Drive Park Community Centre	36,816	36,816	36,816	36,816	36,816	36,816	36,816	36,816	36,816	36,816	\$8	
Sharon Temperance Hall	14,800	14,800	14,800	14,800	14,800	14,800	14,800	14,800	14,800	14,800	\$8	
Holland Landing Community Centre	122,664	122,664	122,664	122,664	122,664	122,664	122,664	122,664	122,664	122,664	\$8	
Queensville Community Centre	32,072	32,072	32,072	32,072	32,072	32,072	32,072	32,072	32,072	32,072	\$8	
North Union Community Centre	14,112	14,112	14,112	14,112	14,112	14,112	14,112	14,112	14,112	14,112	\$8	
Mount Albert Community Centre	53,600	53,600	53,600	53,600	53,600	53,600	53,600	53,600	53,600	53,600	\$8	
Ross Family Complex	78,080	78,080	78,080	78,080	78,080	78,080	78,080	78,080	78,080	78,080	\$8	
East Gwillimbury Sports Complex	1,372,959	1,372,959	1,372,959	1,372,959	1,372,959	1,372,959	1,498,959	1,498,959	1,498,959	1,498,959	\$21	
Lions Hall	-	-	62,856	62,856	62,856	62,856	62,856	62,856	62,856	62,856	\$8	
Phoebe Gilman Community Space	-	-	-	-	-	-	16,800	16,800	16,800	16,800	\$8	
<b>Total (\$000)</b>	<b>\$1,725.1</b>	<b>\$1,725.1</b>	<b>\$1,788.0</b>	<b>\$1,788.0</b>	<b>\$1,788.0</b>	<b>\$1,788.0</b>	<b>\$1,930.8</b>	<b>\$1,930.8</b>	<b>\$1,930.8</b>	<b>\$1,930.8</b>		
<b>Service Level (\$ / capita)</b>	<b>\$81.88</b>	<b>\$80.83</b>	<b>\$82.70</b>	<b>\$81.64</b>	<b>\$80.59</b>	<b>\$79.56</b>	<b>\$84.73</b>	<b>\$83.78</b>	<b>\$83.16</b>	<b>\$82.29</b>		<b>\$82.12</b>

<b>Summary of All Services</b>												
<b>Total (\$000)</b>	<b>\$51,184.6</b>	<b>\$51,184.6</b>	<b>\$54,152.8</b>	<b>\$54,152.8</b>	<b>\$54,152.8</b>	<b>\$54,152.8</b>	<b>\$57,469.6</b>	<b>\$57,469.6</b>	<b>\$57,469.6</b>	<b>\$57,469.6</b>		<b>\$54,885.9</b>
<b>Service Level (\$/capita)</b>	<b>\$2,429.4</b>	<b>\$2,398.2</b>	<b>\$2,504.8</b>	<b>\$2,472.7</b>	<b>\$2,441.0</b>	<b>\$2,409.7</b>	<b>\$2,522.1</b>	<b>\$2,493.8</b>	<b>\$2,475.2</b>	<b>\$2,449.4</b>		<b>\$2,459.6</b>

<b>Maximum Eligible Amount 2016-2025</b>	
10 Year Average Services Level 2006-2015	\$2,459.63
Forecast Population 2016-2025	31,031
<b>Maximum Eligible Amount</b>	<b>\$76,324,721</b>

**SCHEDULE 2  
B.1 INDOOR RECREATION  
Development Charge Capital Program**

Project Description	Timing	Estimated Project Cost	LESS:		Total DC Eligible Cost	CAPITAL PROGRAM FUNDING		10% Statutory Deduction	COST ALLOCATION	
			Grants and Subsidies	Replacement or Benefit to Existing		Current Period 2016-2025	Post Period Beyond 2025		Residential	Non-Residential
									<b>100%</b>	<b>0%</b>
<b>Facilities &amp; Land</b>										
1 Provision for Indoor Recreation Land	2016-2025	8,000,000	-	-	8,000,000	8,000,000	-	800,000	7,200,000	-
2 Provision for Multi Use Community Centre	2016-2025	71,750,000	-	-	71,750,000	71,750,000	-	7,175,000	64,575,000	-
<b>Reserve Fund Balance</b>										
Indoor Recreation Balance as at December 31, 2015		(3,784,484)	-	-	(3,784,484)	(3,784,484)	-	-	(3,784,484)	-
<b>Total Indoor Recreation</b>		<b>75,965,516</b>	<b>-</b>	<b>-</b>	<b>75,965,516</b>	<b>75,965,516</b>	<b>-</b>	<b>7,975,000</b>	<b>67,990,516</b>	<b>-</b>
Maximum Allowable						\$76,324,721				

<b>Residential Development Charge Calculation</b>		
Residential Share of 2016-2025 Development-Related Capital Program	100%	\$ 67,990,516
10 Year Growth in Population in New Units		32,309
Development Charge Per Capita	<b>\$</b>	<b>2,104.38</b>

## B.2 Outdoor Recreation

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The Town's Parks Operations and Parks Development branches are responsible for the outdoor recreation and leisure needs of the community, including the maintenance of the Town's parks.

### Schedule 1 – Historic Service Level

The Outdoor Recreation 10 year historic service level inventory includes more than 188 acres of active developed parkland valued at \$25.9 million. The amenities situated in these parks add another \$12.6 million to the inventory. In addition, the Town offers more than 2,200 linear metres of trails valued at \$1.1 million, and parking and landscape features valued at more than \$2.2 million. Finally, Parks Operations is supported by 39 vehicles or pieces of equipment to assist with the maintenance of the parks, at a total of \$1.8 million.

The total assets amount to an average of \$41.1 million over the preceding 10 year period (2006-2015), or \$1,839.16 per capita. This amount is multiplied by the forecast net population growth for the next 10 year period (2016-2025) to arrive at the maximum eligible amount of \$57.1 million. This represents the maximum funding envelope of the growth related capital program.

### Schedule 2 – Growth Related Capital Program

The total growth related capital program for indoor recreation is \$59.1 million. The largest portion of the capital program is for the development of 114 acres of parkland (\$30.8 million). The capital program also includes the addition and enhancement of Town trails (\$11.7 million) and a provision for vehicles (\$2.0 million). A portion of the proposed new Operations Centre will be utilized by the Parks Operations branch and as such, \$2.7 million will be recovered through this service. In addition to the construction of brand new facilities, the Town anticipates the need for growth-related expansion and enhancement of existing parks to maintain service levels, while development occurs within the Town. The facility fit will be based on the update of the 2017 Parks and Recreation Master Plan update. A provision for such facilities has been made in the amount of \$10.8 million. Finally the capital program seeks to recover the negative reserve balance for this service category (\$84,266) and seeks to recover the outstanding credits owed for parks constructed by developers (\$982,221).

The total \$59.1 million capital program cannot entirely be recovered by development within the 10 year planning horizon. \$2.0 million is deemed to be the post period benefit share and is removed from the DC calculation. The 10% mandatory deduction is also made and amounts to \$5.6 million, leaving \$51.5 million to be recovered through development charges. As outdoor recreation services are primarily for the benefit of the residents, the \$51.5 million will be



recovered entirely through the residential development charge. This results in a residential rate of \$1,593.07 per capita.

Also included with the capital program is a detailed list of proposed parks, trails and the amenities.

**SCHEDULE 1**  
**B.2 OUTDOOR RECREATION**  
Historic Inventory of Capital Assets

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Unit Cost	Avg 10 Year Service Level
Residential Population	21,069	21,343	21,620	21,901	22,185	22,473	22,786	23,045	23,218	23,463		

**Developed Parkland (acres)**

Developed Parkland	176.03	177.82	177.82	185.75	185.75	185.75	186.75	187.75	187.75	188.83	\$137,000	
<b>Total (\$000)</b>	<b>\$24,116.1</b>	<b>\$24,361.3</b>	<b>\$24,361.3</b>	<b>\$25,447.8</b>	<b>\$25,447.8</b>	<b>\$25,447.8</b>	<b>\$25,584.8</b>	<b>\$25,721.8</b>	<b>\$25,721.8</b>	<b>\$25,869.7</b>		
<b>Service Level (\$ / capita)</b>	<b>\$1,144.6</b>	<b>\$1,141.4</b>	<b>\$1,126.8</b>	<b>\$1,162.0</b>	<b>\$1,147.1</b>	<b>\$1,132.4</b>	<b>\$1,122.8</b>	<b>\$1,116.2</b>	<b>\$1,107.8</b>	<b>\$1,102.6</b>		<b>\$1,130.4</b>

**Neighbourhood Parks**

<b>Brenner Park</b>												
Junior ball diamond	1	1	1	1	1	1	1	1	1	1	\$161,000	
Minor Soccer pitch	1	1	1	1	1	1	1	1	1	1	\$124,000	
Junior/Senior play structure	1	1	1	1	1	1	1	1	1	1	\$135,000	
<b>North Union Park</b>												
Junior/Senior play structure	1	1	1	1	1	1	1	1	1	1	\$135,000	
Picnic Shelter	1	1	1	1	1	1	1	1	1	1	\$104,000	
Security lighting	1	1	1	1	1	1	1	1	1	1	\$10,400	
<b>Rosebank Park</b>												
Junior/Senior play structure	1	1	1	1	1	1	1	1	1	1	\$135,000	
<b>Parkway Park</b>												
Junior/Senior play structure	1	1	1	1	1	1	1	1	1	1	\$135,000	
Basketball Court	1	1	1	1	1	1	1	1	1	1	\$48,000	
Basketball drop shot court	-	-	-	-	-	1	1	1	1	1	\$15,500	
Water play - minor	-	-	-	-	-	1	1	1	1	1	\$114,000	
Shade Structure	-	-	-	-	-	1	1	1	1	1	\$80,000	
Security lighting	-	-	-	-	-	-	1	1	1	1	\$10,400	
<b>French Park</b>												
Junior/Senior play structure	1	1	1	1	1	1	1	1	1	1	\$135,000	
Junior ball diamond	1	1	1	1	1	1	1	1	1	1	\$161,000	
<b>Samuel Lount Park</b>												
Junior/Senior play structure	1	1	1	1	1	1	1	1	1	1	\$135,000	
<b>Oxford Park</b>												
Junior/Senior play structure	1	1	1	1	1	1	1	1	1	1	\$135,000	
<b>Grant Court Park</b>												
Junior/Senior play structure	1	1	1	1	1	1	1	1	1	1	\$135,000	
<b>Grist Mill Park</b>												
Junior/Senior play structure	1	1	1	1	1	1	1	1	1	1	\$135,000	
Shade Structure	-	-	-	-	-	1	1	1	1	1	\$80,000	
Security lighting	-	-	-	-	-	-	2	2	2	2	\$10,400	
<b>Mainprize Crescent Park</b>												
Junior/Senior play structure	1	1	1	-	1	1	1	1	1	1	\$135,000	
<b>Brownhill Station Park</b>												
Junior/Senior play structure	1	1	1	1	1	1	1	1	1	1	\$135,000	
Picnic Shelter	1	1	1	1	1	1	1	1	1	1	\$104,000	
<b>King Street Park</b>												
Junior/Senior play structure	-	1	1	1	1	1	1	1	1	1	\$135,000	

**SCHEDULE 1**  
**B.2 OUTDOOR RECREATION**  
Historic Inventory of Capital Assets

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Unit Cost	Avg 10 Year Service Level
Residential Population	21,069	21,343	21,620	21,901	22,185	22,473	22,786	23,045	23,218	23,463		
<b>East Gwillimbury Millennium Garden</b>												
Horticulture landscaping	1	1	1	1	1	1	1	1	1	1	\$26,000	
<b>Mount Albert Community Centre Park</b>												
Major ball diamond - lit	1	1	1	1	1	1	1	1	1	1	\$311,000	
Multi use courts - lit	1	1	1	1	1	1	1	1	1	1	\$36,000	
Junior/Senior play structure	1	1	1	1	1	1	1	1	1	1	\$135,000	
Picnic Shelter - major	1	1	1	1	1	1	1	1	1	1	\$104,000	
Security lighting	3	3	3	3	3	3	3	3	3	3	\$10,400	
Bleachers	4	4	4	4	4	4	4	4	4	4	\$4,700	
<b>Mount Albert Lions Park</b>												
Major Soccer pitch - lit	2	2	2	2	2	2	2	2	2	2	\$363,000	
Major soccer pitch - unlit	1	1	1	1	1	1	1	1	1	1	\$218,000	
Mini soccer pitch	5	5	5	5	5	5	5	5	5	5	\$47,000	
Junior/Senior play structure	1	1	1	1	1	1	1	1	1	1	\$135,000	
Security lighting	4	4	4	4	4	4	4	4	4	4	\$10,400	
Picnic Shelter	-	-	-	-	-	-	1	1	1	1	\$104,000	
Bleachers	4	4	4	4	4	4	4	4	4	4	\$4,700	
<b>Shannon Park</b>												
Tennis courts	2	2	2	2	2	2	2	2	2	2	\$135,000	
<b>East Gwillimbury Sports Complex Park</b>												
Major ball diamond - lit	2	2	2	2	2	2	2	2	2	2	\$311,000	
Junior/Senior play structure	1	1	-	-	-	-	-	-	-	-	\$135,000	
Major Soccer pitch - unlit	1	1	1	1	1	1	1	1	1	1	\$218,000	
Security lighting	5	5	5	5	5	5	5	5	5	5	\$10,400	
Bleachers	4	4	4	4	4	4	4	4	4	4	\$4,700	
<b>Queensville Community Centre Park</b>												
Major ball diamond - lit	1	1	1	1	1	1	1	1	1	1	\$311,000	
Tennis courts - lit	2	2	2	2	2	2	2	2	2	2	\$140,000	
Junior/Senior play structure	1	1	1	1	1	1	1	1	1	1	\$135,000	
Picnic Shelter	1	1	1	1	1	1	1	1	1	1	\$104,000	
Bleachers	2	2	2	2	2	2	2	2	2	2	\$4,700	
<b>Anchor Park</b>												
Major ball diamond - lit	2	2	2	2	2	2	2	2	2	2	\$311,000	
Junior/Senior play structure	1	1	1	1	1	1	1	1	1	1	\$135,000	
Major soccer pitch - irrigated	1	1	1	1	1	1	1	1	1	1	\$228,000	
Picnic shelter	1	1	1	1	1	1	1	1	1	1	\$104,000	
Washrooms	1	1	1	1	1	1	1	1	1	1	\$332,000	
Mountain bike challenge course	1	1	1	1	1	1	1	1	1	1	\$23,000	
Bleachers	4	4	4	4	4	4	4	4	4	4	\$4,700	
<b>Holland Landing Community Centre Park</b>												
Junior/Senior play structure	1	1	1	1	1	1	1	1	1	1	\$135,000	
Water play - major	-	-	-	-	-	1	1	1	1	1	\$218,000	
Tennis court - lit	2	2	2	2	2	2	2	2	2	2	\$140,000	
Multi use courts - lit	1	1	1	1	1	1	1	1	1	1	\$93,000	
Water reclamation tank	-	-	-	-	-	1	1	1	1	1	\$47,000	
Shade Structure	-	-	-	-	-	1	1	1	1	1	\$80,000	
Security lighting	5	5	5	5	5	5	5	5	5	5	\$10,400	
Bleachers	2	2	2	2	2	2	2	2	2	2	\$4,700	

**SCHEDULE 1**  
**B.2 OUTDOOR RECREATION**  
Historic Inventory of Capital Assets

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Unit Cost	Avg 10 Year Service Level
Residential Population	21,069	21,343	21,620	21,901	22,185	22,473	22,786	23,045	23,218	23,463		

<b>Ross Family Park</b>												
Major soccer pitch	1	1	1	1	1	1	1	1	1	1	\$218,000	
Splash pad	-	1	1	1	1	1	1	1	1	1	\$264,000	
Security lighting	2	2	2	2	2	2	2	2	2	2	\$10,400	
<b>Sharon Hills Park</b>												
Junior/Senior play structure	1	1	1	1	1	1	1	1	1	1	\$135,000	
Major Soccer Pitch	1	1	1	1	1	1	1	1	1	1	\$218,000	
Tennis Courts	2	2	2	2	2	2	2	2	2	2	\$140,000	
Basketball Court	3	3	3	3	3	3	3	3	3	3	\$48,000	
Shade Structure	1	1	1	1	1	1	1	1	1	1	\$80,000	
Masonry gate and sign	1	1	1	1	1	1	1	1	1	1	\$50,000	
Security lighting	2	2	2	2	2	2	2	2	2	2	\$10,400	
<b>Vivian Creek Park</b>												
Junior/Senior play structure	-	-	1	1	1	1	1	1	1	1	\$135,000	
Major soccer pitch - irrigated	-	-	1	1	1	1	1	1	1	1	\$233,000	
Junior ball diamond	-	-	1	1	1	1	1	1	1	1	\$161,000	
Bicycle motocross course	-	-	1	1	1	1	1	1	1	1	\$88,000	
Shade Structure	-	-	1	1	1	1	1	1	1	1	\$80,000	
Masonry gate and sign	-	-	1	1	1	1	1	1	1	1	\$50,000	
<b>Harvest Hill Park</b>												
Junior/Senior play structure	-	-	1	1	1	1	1	1	1	1	\$135,000	
Major soccer pitch - irrigated	-	-	1	1	1	1	1	1	1	1	\$233,000	
Water play - major	-	-	1	1	1	1	1	1	1	1	\$218,000	
Shade Structure	-	-	1	1	1	1	1	1	1	1	\$80,000	
Basketball Court	-	-	2	2	2	2	2	2	2	2	\$48,000	
Water reclamation tank	-	-	1	1	1	1	1	1	1	1	\$47,000	
Masonry gate and sign	-	-	1	1	1	1	1	1	1	1	\$50,000	
Pathway lighting	-	-	1	1	1	1	1	1	1	1	\$62,000	
<b>Peggy's Wood Park</b>												
Junior/Senior play structure	-	-	-	-	-	1	1	1	1	1	\$135,000	
Shade Structure	-	-	-	-	-	1	1	1	1	1	\$80,000	
Security lighting	-	-	-	-	-	1	1	1	1	1	\$10,400	
<b>Lady Gwillim Parkette</b>												
Metal Gazebo	-	-	-	-	-	-	-	-	-	1	\$55,000	
Security lighting	-	-	-	-	-	-	-	-	-	4	\$10,400	
<b>Total (#)</b>	<b>105</b>	<b>107</b>	<b>121</b>	<b>120</b>	<b>121</b>	<b>131</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>140</b>		
<b>Total (\$000)</b>	<b>\$9,587.8</b>	<b>\$9,986.8</b>	<b>\$11,519.8</b>	<b>\$11,384.8</b>	<b>\$11,519.8</b>	<b>\$12,379.7</b>	<b>\$12,514.9</b>	<b>\$12,514.9</b>	<b>\$12,514.9</b>	<b>\$12,611.5</b>		
<b>Service Level (\$ / capita)</b>	<b>\$455.1</b>	<b>\$467.9</b>	<b>\$532.8</b>	<b>\$519.8</b>	<b>\$519.3</b>	<b>\$550.9</b>	<b>\$549.2</b>	<b>\$543.1</b>	<b>\$539.0</b>	<b>\$537.5</b>		<b>\$521.5</b>

<b>Park Trails (linear metres)</b>												
Trails	611.80	1,313.30	1,313.30	1,313.30	1,313.30	1,321.97	1,321.97	1,321.97	1,321.97	2,226.97	\$480	
<b>Total (linear metres)</b>	<b>611.80</b>	<b>1,313.30</b>	<b>1,313.30</b>	<b>1,313.30</b>	<b>1,313.30</b>	<b>1,321.97</b>	<b>1,321.97</b>	<b>1,321.97</b>	<b>1,321.97</b>	<b>2,226.97</b>		
<b>Total (\$000)</b>	<b>\$293.7</b>	<b>\$630.4</b>	<b>\$630.4</b>	<b>\$630.4</b>	<b>\$630.4</b>	<b>\$634.5</b>	<b>\$634.5</b>	<b>\$634.5</b>	<b>\$634.5</b>	<b>\$1,068.9</b>		
<b>Service Level (\$ / capita)</b>	<b>\$13.9</b>	<b>\$29.5</b>	<b>\$29.2</b>	<b>\$28.8</b>	<b>\$28.4</b>	<b>\$28.2</b>	<b>\$27.8</b>	<b>\$27.5</b>	<b>\$27.3</b>	<b>\$45.6</b>		<b>\$28.6</b>

**SCHEDULE 1**  
**B.2 OUTDOOR RECREATION**  
Historic Inventory of Capital Assets

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Unit Cost	Avg 10 Year Service Level
Residential Population	21,069	21,343	21,620	21,901	22,185	22,473	22,786	23,045	23,218	23,463		

**Special Facilities (square metres)**

Parking - granular	4,445	5,945	5,945	5,945	10,345	10,345	10,345	10,345	10,345	10,345	\$40	
Parking - paved	23,776	23,776	23,776	23,776	25,501	25,501	25,501	25,501	25,501	25,501	\$70	
Landscape	4,750	4,750	4,750	5,350	5,350	5,350	5,950	5,950	5,950	5,950	\$6	
<b>Total (square metres)</b>	<b>32,971</b>	<b>34,471</b>	<b>34,471</b>	<b>35,071</b>	<b>41,196</b>	<b>41,196</b>	<b>41,796</b>	<b>41,796</b>	<b>41,796</b>	<b>41,796</b>		
<b>Total (\$000)</b>	<b>\$1,870.6</b>	<b>\$1,930.6</b>	<b>\$1,930.6</b>	<b>\$1,934.2</b>	<b>\$2,231.0</b>	<b>\$2,231.0</b>	<b>\$2,234.6</b>	<b>\$2,234.6</b>	<b>\$2,234.6</b>	<b>\$2,234.6</b>		
<b>Service Level (\$ / capita)</b>	<b>\$88.79</b>	<b>\$90.46</b>	<b>\$89.30</b>	<b>\$88.32</b>	<b>\$100.56</b>	<b>\$99.27</b>	<b>\$98.07</b>	<b>\$96.97</b>	<b>\$96.24</b>	<b>\$95.24</b>		<b>\$94.32</b>

**Vehicles and Equipment**

<b>Tractors</b>												
John Deere 5083 Tractor	-	-	1	1	1	1	1	1	1	1	\$57,100	
Case Tractor	-	-	-	-	-	-	-	-	-	1	\$57,100	
Kubota L5240 Loader	1	1	1	1	1	1	1	1	1	1	\$46,700	
John Deere 5200 Tractor	1	1	1	1	-	-	-	-	-	-	\$46,700	
John Deere 5210 Tractor	1	1	-	-	-	-	-	-	-	-	\$57,100	
John Deere 4300 Tractor	1	1	1	1	1	1	1	1	-	-	\$36,300	
<b>Construction Equipment</b>												
Caterpillar Skid Steer	-	-	-	-	-	-	-	-	-	1	\$60,000	
<b>Mowers</b>												
Toro 4000 D	-	-	1	1	1	1	1	1	1	1	\$62,200	
Toro 4010 D	-	-	-	-	-	-	-	-	-	1	\$75,000	
Kubota ZD326 Zero Turn Mower	-	-	1	1	1	1	1	1	1	1	\$15,600	
Kubota ZD326 Zero Turn Mower	-	-	1	1	1	1	1	1	1	1	\$15,600	
John Deere 1445 Front Mower	2	2	2	2	2	2	2	2	2	2	\$20,700	
Bushhog Mower	-	-	-	-	-	1	1	1	1	1	\$2,600	
Walco Finishing Mower	-	-	1	1	1	1	1	1	1	1	\$2,600	
John Deere 2155 Tractor/Mower	1	1	-	-	-	-	-	-	-	-	\$15,600	
John Deere 1145 Mower	1	1	-	-	-	-	-	-	-	-	\$15,600	
John Deere 91560" Mower	1	1	1	-	-	-	-	-	-	-	\$2,600	
Steiner Mower	1	1	1	1	-	-	-	-	-	-	\$15,600	
Mott Mower	1	1	1	1	1	-	-	-	-	-	\$2,600	
Jacobsen Mower & Trailer	1	1	1	1	1	1	1	1	-	-	\$62,200	
<b>Vehicles</b>												
Jeep	-	-	-	1	1	1	1	1	1	1	\$31,100	
3/4 ton Dodge 4 x 4 CW/PL	1	1	1	1	1	1	1	1	1	1	\$62,200	
3/4 ton Dodge 4 x 4 CW/PL	1	1	1	1	1	1	1	1	1	1	\$62,200	
Ford F-450	-	-	-	-	-	1	1	1	1	1	\$67,400	
Ford Pickup	-	-	-	-	-	-	-	-	1	1	\$67,400	
Kubota RTV 900 (Trails Vehicle)	-	-	1	1	1	1	1	1	1	1	\$20,700	
Chevy Crewcab Pickup	-	-	-	-	-	-	-	-	-	1	\$62,200	
GMC One Ton Dump	1	1	1	1	1	1	1	1	1	1	\$67,400	
Sprinter	-	-	1	1	1	1	1	1	1	1	\$46,700	
Dodge 3/4 Ton 4x4	1	1	1	1	1	1	1	1	1	1	\$41,500	
Shared 3/4 Ton Dodge c/w plow and sander	1	1	1	1	1	1	1	1	1	1	\$51,900	
1/2 Extended Cab GMC P/U	1	1	1	1	1	1	1	1	1	1	\$46,700	



**SCHEDULE 1**  
**B.2 OUTDOOR RECREATION**  
 Historic Inventory of Capital Assets

Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Unit Cost	Avg 10 Year Service Level
Residential Population	21,069	21,343	21,620	21,901	22,185	22,473	22,786	23,045	23,218	23,463		

<b>Vehicles and Equipment</b>												
<b>Trailers</b>												
Trailers	3	3	4	4	5	5	5	5	5	5	\$55,000	
Surface Groomer	1	1	1	1	2	2	2	2	2	2	\$15,600	
Turf Top dresser	1	1	1	1	1	1	1	1	1	1	\$18,700	
<b>Other</b>												
Weed Sprayer	1	1	-	-	-	-	-	-	-	-	\$15,600	
Aerifier	1	1	2	2	2	2	2	2	2	2	\$15,600	
Overseeder	1	1	1	1	1	1	1	1	1	1	\$10,400	
Snowmobile	-	-	-	1	1	1	1	1	1	1	\$207,500	
Misc. Equipment	1	1	1	1	1	1	1	1	1	1	\$15,600	
Ice Resurfacer	1	1	1	1	1	1	1	1	1	1	\$129,700	
One Man electric power lift	-	-	-	-	-	-	1	1	1	1	\$7,300	
<b>Total (units)</b>	<b>28</b>	<b>28</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>39</b>		
<b>Total (\$000)</b>	<b>\$1,060.5</b>	<b>\$1,060.5</b>	<b>\$1,247.7</b>	<b>\$1,483.7</b>	<b>\$1,492.0</b>	<b>\$1,559.4</b>	<b>\$1,566.7</b>	<b>\$1,566.7</b>	<b>\$1,592.7</b>	<b>\$1,789.9</b>		
<b>Service Level (\$ / capita)</b>	<b>\$50.3</b>	<b>\$49.7</b>	<b>\$57.7</b>	<b>\$67.7</b>	<b>\$67.3</b>	<b>\$69.4</b>	<b>\$68.8</b>	<b>\$68.0</b>	<b>\$68.6</b>	<b>\$76.3</b>		<b>\$64.4</b>

<b>Summary of All Services</b>												
<b>Total (\$000)</b>	<b>\$36,928.7</b>	<b>\$37,969.6</b>	<b>\$39,689.8</b>	<b>\$40,880.9</b>	<b>\$41,320.9</b>	<b>\$42,252.4</b>	<b>\$42,535.5</b>	<b>\$42,672.5</b>	<b>\$42,698.5</b>	<b>\$43,574.6</b>		<b>\$41,052.3</b>
<b>Service Level (\$/capita)</b>	<b>\$1,752.8</b>	<b>\$1,779.1</b>	<b>\$1,835.8</b>	<b>\$1,866.7</b>	<b>\$1,862.6</b>	<b>\$1,880.1</b>	<b>\$1,866.7</b>	<b>\$1,851.7</b>	<b>\$1,839.0</b>	<b>\$1,857.2</b>		<b>\$1,839.2</b>

<b>Maximum Eligible Amount 2016-2025</b>	
10 Year Average Services Level 2006-2015	\$1,839.16
Forecast Population 2016-2025	31,031
<b>Maximum Eligible Amount</b>	<b>\$57,071,017</b>

**SCHEDULE 2  
B.2 OUTDOOR RECREATION  
Development Charge Capital Program**

Project Description	Timing	Estimated Project Cost	LESS:		Total DC Eligible Cost	CAPITAL PROGRAM FUNDING			COST ALLOCATION	
			Grants and Subsidies	Replacement or Benefit to Existing		Current Period 2016-2025	Post Period beyond 2025	10% Statutory Deduction	Residential	Non-Residential
									<b>100%</b>	<b>0%</b>
<b>Park Facilities</b>										
1 Parkland Development and Facilities (113.97 acres)	2016-2025	30,770,600	-	-	30,770,600	28,765,530	2,005,070	2,876,553	25,888,977	-
Open Space										
2 Trail heads (48)	2016-2025	696,000	-	-	696,000	696,000	-	69,600	626,400	-
3 1.8m bridge (5)	2016-2025	500,000	-	-	500,000	500,000	-	50,000	450,000	-
4 3m bridge (6)	2016-2025	720,000	-	-	720,000	720,000	-	72,000	648,000	-
5 5m bridge (1)	2016-2025	150,000	-	-	150,000	150,000	-	15,000	135,000	-
5 Sharon Trail Underpasses (2)	2016	806,600	-	-	806,600	806,600	-	80,660	725,940	-
6 Trail development (11,180 linear metres)	2016-2025	5,366,400	-	-	5,366,400	5,366,400	-	536,640	4,829,760	-
7 Trail network development	2016-2025	3,500,000	-	-	3,500,000	3,500,000	-	350,000	3,150,000	-
8 Vehicles	2016-2025	2,000,000	-	-	2,000,000	2,000,000	-	200,000	1,800,000	-
9 Total Outstanding Credits	2016	982,221	-	-	982,221	982,221	-	-	982,221	-
10 Parks Share of Operations Centre	2016-2020	2,700,000	-	-	2,700,000	2,700,000	-	270,000	2,430,000	-
11 Growth-related improvements to parks	2016-2020	10,800,000	-	-	10,800,000	10,800,000	-	1,080,000	9,720,000	-
<b>Reserve Fund Balance</b>										
12 Recovery of Negative Reserve Fund Balance		84,266	-	-	84,266	84,266	-	-	84,266	-
		<b>59,076,087</b>	<b>-</b>	<b>-</b>	<b>59,076,087</b>	<b>57,071,017</b>	<b>2,005,070</b>	<b>5,600,453</b>	<b>51,470,564</b>	<b>-</b>
Maximum Allowable						\$57,071,017				

<b>Residential Development Charge Calculation</b>		
Residential Share of 2016-2025 Development-Related Capital Program	100%	\$ 51,470,564
10 Year Growth in Population in New Units		32,309
Development Charge Per Capita		<b>\$ 1,593.07</b>

**SCHEDULE 2**  
**B.2 OUTDOOR RECREATION**  
**Detailed List of Proposed Parks, Trails and Amenities**

Project Description		Linear lin. M	Acres
<b>Park Facilities</b>			
<b>QUEENSVILLE</b>			
<b>Queensville Properties</b>			
Neighbourhood Park 1			
1	Park development (4.7 acres)		4.7
2	Integrated play system		
3	Furniture		
4	3 on 3 Structure		
5	Shade Structure		
Neighbourhood Park 2			
6	Park development (12.5 acres)		12.5
7	Integrated play system		
8	Pathways, Paving & Curbing		
9	Furniture		
10	3 on 3 Structure		
11	Shade Structure		
Neighbourhood Park 3			
12	Park development (9.2 acres)		9.2
13	Integrated play system		
14	Pathways, Paving & Curbing		
15	Furniture		
16	3 on 3 Structure		
17	Shade Structure		
<b>Open Space Trails</b>			
18	Trail heads (10)		
19	1.8m bridge (2)		
20	3m bridge (2)		
21	Trail Development (420 lin. M - limestone)	420	
<b>Minto / Valmadera</b>			
Neighbourhood Park 1			
22	Park development (3.6 acres)		3.6
23	Integrated play system		
24	Pathways, Paving & Curbing		
25	Furniture		
26	3 on 3 Structure		
27	Shade Structure		
Neighbourhood Park 2			
28	Park development (3.9 acres)		3.9
29	Integrated play system		
30	Pathways, Paving & Curbing		
31	Furniture		
32	3 on 3 Structure		
33	Shade Structure		
<b>Open Space Trails</b>			
34	Trail heads (2)		
35	1.8m bridge (2)		
36	Trail Development (470 lin. M - limestone)	470	
<b>MOUNT ALBERT</b>			
<b>Beaverbrook (Phase 3)</b>			
Neighbourhood Park 1			



**SCHEDULE 2**  
**B.2 OUTDOOR RECREATION**  
**Detailed List of Proposed Parks, Trails and Amenities**

Project Description		Linear lin. M	Acres
37	Park Development (3.5 acres)		3.5
38	Integrated play system		
39	Pathways, Paving & Curbing		
40	Furniture		
41	3 on 3 Structure		
42	Shade Structure		
Open Space Trails			
43	Trailheads (2)		
44	1.8m bridge (1)		
<b>Oxford</b>			
Neighbourhood Park 1			
45	Park development (4.7 acres)		4.7
46	Integrated play system		
47	Pathways, Paving & Curbing		
48	Furniture		
49	3 on 3 Structure		
50	Shade Structure		
Neighbourhood Park 2			
51	Park development (12.5 acres)		12.5
52	Integrated play system		
53	Pathways, Paving & Curbing		
54	Furniture		
55	3 on 3 Structure		
56	Shade Structure		
57	Parking Lot		
Open Space Trails			
58	Trail head (4)		
59	3m Bridge (1)		
60	Trail Development (1,110 lin. M - limestone)	1,110	
<b>HOLLAND LANDING (EAST)</b>			
<b>Wingfoot</b>			
Neighbourhood Park (1)			
61	Park development (4.4 acres)		4.4
62	Integrated play system		
63	Pathways, Paving & Curbing		
64	Furniture		
65	3 on 3 Structure		
66	Shade Structure		
Open Space Trails			
67	Trail heads (2)		
68	Trail Development (565 lin. M - limestone)	565	

**SCHEDULE 2**  
**B.2 OUTDOOR RECREATION**  
**Detailed List of Proposed Parks, Trails and Amenities**

Project Description		Linear lin. M	Acres
<b>Valleybrook</b>			
Neighbourhood Park (1)			
69	Park development (3.1 acres)		3.1
70	Integrated play system		
71	Pathways, Paving & Curbing		
72	Furniture		
73	3 on 3 Structure		
74	Shade Structure		
Neighbourhood Park (2)			
75	Park development (1.2 acres)		1.2
76	Integrated play system		
77	Pathways, Paving & Curbing		
78	Furniture		
79	3 on 3 Structure		
80	Shade Structure		
Neighbourhood Park (3)			
81	Park development (1.6 acres)		1.6
82	Integrated play system		
83	Pathways, Paving & Curbing		
84	Furniture		
85	3 on 3 Structure		
86	Shade Structure		
Open Space Trails			
87	Trail heads (5)		
88	3m bridge (1)		
89	Trail Development (1,110 lin. M - limestone)	1,110	
<b>Tricap</b>			
Neighbourhood Park (3)			
90	Park development (2.8 acres)		2.8
91	Integrated play system		
92	Pathways, Paving & Curbing		
93	Furniture		
94	3 on 3 Structure		
95	Shade Structure		
Open Space Trails			
96	Trail heads (2)		
97	3m Bridge (1)		
<b>HOLLAND LANDING (WEST)</b>			
<b>Kerbel</b>			
Neighbourhood Park 1			
98	Park development (1 acre)		1
99	Integrated play system		
100	Pathways, Paving & Curbing		
101	Furniture		
102	3 on 3 Structure		
103	Shade Structure		

**SCHEDULE 2**  
**B.2 OUTDOOR RECREATION**  
**Detailed List of Proposed Parks, Trails and Amenities**

Project Description	Linear lin. M	Acres
<b>Neighbourhood Park 2</b>		
104 Park development (3.6 acres)		3.6
105 Integrated play system		
106 Pathways, Paving & Curbing		
107 Furniture		
108 3 on 3 Structure		
109 Shade Structure		
<b>Neighbourhood Park 3</b>		
110 Park development (6.6 acres)		6.6
111 Integrated play system		
112 Pathways, Paving & Curbing		
113 Furniture		
114 3 on 3 Structure		
115 Shade Structure		
116 Ball diamond - lit		
<b>Open Space Trails</b>		
117 1.8m bridge		
118 Trail development (805 lin. M - limestone)	805	
<b>LRT</b>		
<b>Neighbourhood Park 1</b>		
119 Park development (4.3 acres)		4.3
120 Integrated play system		
121 Pathways, Paving & Curbing		
122 Furniture		
123 3 on 3 Structure		
124 Shade Structure		
125 Skate Zone		
<b>Open Space Trails</b>		
126 Trail Heads (3)		
127 Trail development (400 lin. M - limestone)	400	
<b>Mannington</b>		
<b>Neighbourhood Park 1</b>		
128 Park Development (3.5 acres)		3.5
129 Integrated play system		
130 Pathways, Paving & Curbing		
131 Furniture		
132 3 on 3 Structure		
133 Shade Structure		
134 Pond feature		
135 3m bridge		
136 1.8m bridge		
137 Trail heads (3)		
<b>Open Space Trails</b>		
138 Trail Heads		
139 Trail development (260 lin. M - limestone)	260	

**SCHEDULE 2**  
**B.2 OUTDOOR RECREATION**  
**Detailed List of Proposed Parks, Trails and Amenities**

Project Description		Linear lin. M	Acres
<b>SHARON WEST</b>			
<b>Wycliffe Thornridge</b>			
Neighbourhood Park 1 (PARK D, Block 123)			
140	Park development (0.32 acres)		0.32
141	Jr. Play System		
142	Pathways, Paving & Curbing		
143	Decorative Fence & Masonry		
144	Lighting		
145	Furniture		
Open Space Trails (280 lin. M)			
146	Trail heads (1)		
147	3.0m Limestone Trail	275	
148	3.0m Asphalt Trail	5	
<b>West Sharon Holdings</b>			
Neighbourhood Park 1 (PARK C, Block 242 - Split)			
149	Park development (1.2 acres)		1.2
150	Adult fitness		
151	Pathways, Paving & Curbing		
152	Parking Lots		
153	Lighting		
154	Furniture		
Neighbourhood Park 2 (PARK E, Block 241)			
155	Park development (0.4 acres)		0.4
156	Jr. Play System		
157	Pathways, Paving & Curbing		
158	Decorative Fence & Masonry		
159	Lighting		
160	Furniture		
Open Space Trails (370 lin. M)			
161	Trail heads (1)		
162	3.0m Limestone Trail	370	
<b>Elderbank (Great Gulf, Delmark)</b>			
Neighbourhood Park 1 (PARK A, Block 214)			
163	Park development (3.5 acres)		3.5
164	Junior & Senior Play System		
165	Pathways, Paving & Curbing		
166	Decorative Fence & Masonry		
167	Lighting		
168	Furniture		
169	3 on 3 Structure		
170	Water Play		
171	Shade Structure		
Neighbourhood Park 2 - ("Temple Park", Block 222)			
172	Park development (5.8 acres)		5.8
173	Heritage themed play		
174	Pathways, Paving & Curbing		
175	Furniture		
176	Lighting		
177	Shade Structure		
178	Concrete structure		

**SCHEDULE 2**  
**B.2 OUTDOOR RECREATION**  
**Detailed List of Proposed Parks, Trails and Amenities**

Project Description	Linear lin. M	Acres
Neighbourhood Park 3 - (OPEN SPACE, Block 223)		
179 Park development (5.2 acres)		5.2
Open Space Trails (1,810 lin. M)		
180 Trail Heads (5)		
181 3m Bridge (1)		
182 3.0m Limestone Trail	1585	
183 3.0m Asphalt Trail	225	
<b>Sundial (Dorzil)</b>		
Open Space Trails (1,030 lin. M)		
184 Trail heads (1)		
185 3.0m Limestone Trail	1030	
<b>Yorkwood</b>		
Neighbourhood Park 1 - (OPEN SPACE, Block 205)		
186 Park development (0.4 acres)		0.4
Open Space Trails (675 lin. M)		
187 Trail heads (1)		
188 3.0m Limestone Trail	520	
189 3.0m Asphalt Trail	155	
<b>Sharonvit</b>		
Neighbourhood Park 1 - (PARK B, Block 274)		
190 Park Development (3.5 acres)		3.5
191 Integrated play system		
192 Pathways, Paving & Curbing		
193 Adult fitness		
194 Furniture		
195 Lighting		
196 Shade Structure		
Open Space Trails (265 lin. M)		
197 Trail heads (1)		
198 3.0m Limestone Trail	110	
199 3.0m Asphalt Trail	130	
200 Boardwalk	25	
<b>Ashley Park</b>		
Neighbourhood Park 1 (PARK C, Block 242 - Split)		
201 Park Development (1.13 acres)		1.13
202 Lighting		
Open Space Trails (180 lin. M)		
203 3.0m Limestone Trail	25	
204 3.0m Asphalt Trail	155	
<b>David Wilson Trail Neighbourhood</b>		
Open Space Trails (405 lin. M)		
205 Trail heads (2)		
206 3.0m Limestone Trail	325	
207 Boardwalk	80	

**SCHEDULE 2**  
**B.2 OUTDOOR RECREATION**  
**Detailed List of Proposed Parks, Trails and Amenities**

Project Description		Linear lin. M	Acres
<b>SHARON SOUTH</b>			
<b>Acorn</b>			
Neighbourhood Park 1 (LINEAR PARK)			
208	Park development (1.76 acres)		1.76
209	Junior Play System		
210	Adult fitness stations		
211	Pathways, Paving & Curbing		
212	Decorative Fence		
213	Lighting		
214	Furniture		
Neighbourhood Park 2 (TRAIL HEAD PARK)			
215	Park development (0.65 acres)		0.65
216	Shade Structure		
217	Pathways, Paving & Curbing		
218	Decorative Fence		
219	Lighting		
220	Furniture		
Open Space Trails (795 lin. M)			
221	Trail Heads (4)		
222	3.0m Limestone Trail	275	
223	3.0m Asphalt Trail	520	
<b>Menkes</b>			
Neighbourhood Park 1			
224	Park Development (3.41 acres)		3.41
225	Junior & Senior Play System		
226	Water Play (Wall Structure)		
227	Shade Structure		
228	Pathways, Paving & Curbing		
229	Decorative Fence		
230	Lighting		
231	Furniture		
Open Space Trails (230 lin. M)			
232	Trail Heads (1)		
233	5m Bridge (1)		
234	3.0m Limestone Trail	200	
235	3.0m Asphalt Trail	30	
<b>PARKS DC CREDITS OUTSTANDING</b>			
203	Harvest Hills - NHP - Block C		
204	Harvest Hills - Block F Walking trail		
205	Harvest Hills - Parkette - Block D		
206	Harvest Hills - Parkette Block E		
207	Dreamland Homes - Mount Fontselva		
<b>Total Park Facilities</b>		<b>11,180</b>	<b>113.97</b>



# Appendix C Engineering Services



Town of East Gwillimbury

# Engineering Services

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The Town's Engineering branch is responsible for the design and construction of the Town's roads, water distribution and wastewater collection system. This appendix provides the detailed analysis that was completed to establish the development charge rates for each of the engineering services provided by the Town.

As allowed under the DCA, the engineering services capital program are planned for the period from 2016-2031 to ensure that the growth related costs are apportioned over the longer term development anticipated within the Town's urban boundary. The Act also dictates that there is no legislated 10% reduction required for the provision of engineering services.

To assist with the 2016 DC Amendment, the Town retained Cole Engineering to analyze the costs for each project included in the DC Study. Cole Engineering utilized a "first principles" approach to revising the cost for the capital projects.

## Roads and related services

Schedule 1 provides a summary of the growth related capital program for the roads and related services which includes items such as, roads, sidewalks, streetlights, and other miscellaneous area improvements such as stormwater retrofits. The total roads and related capital program is \$93.7 million and includes roughly \$1.8 million representing outstanding credits for works constructed by developers.

The capital program is reduced by \$0.5 million for grants and subsidies, and by the existing reserve fund balance of \$2.0 million. The remaining capital program was then apportioned between the projects that were benefiting development in the current period (2016-2031) and those that were benefiting development beyond 2031. The current period capital costs total \$45.1 million, with \$43.0 million being considered to have benefit beyond 2031. The program that is post 2031 will be recoverable through development charges in a future period. As indicated above, there is no requirement to reduce this service category by 10%, therefore the \$45.1 million is allocated between residential (\$32.6 million), retail (\$6.3 million) and non-retail (\$6.3 million). This results in a residential development charge of \$498.17 per capita, a retail charge of \$2.83 per square foot of GFA, and a non-retail charge of \$0.43 per square foot of GFA, as noted at the bottom of the schedule.



## Water services

Schedule 2 provides a summary of the growth related capital program for water services. The total water capital program is \$19.8 million and includes approximately \$350,000 in development charge credits owing for works previously completed.

The capital program is reduced by \$19,000 in recognition that the Colonel Wayling watermain loop will have some benefit to the existing residents. The capital program is also reduced by the existing reserve balance (\$424,100). The balance of the capital program is eligible for recovery from development charges. Similar to the roads and related capital program, the eligible water services costs are allocated between those benefitting development in the current period (\$15.1 million) and those having a benefit beyond 2031 (\$4.3 million). Again, the post period costs will be eligible for development charge recovery in future periods.

The current period capital program (\$15.1 million) is then apportioned between residential (\$10.9 million), retail (\$1.1 million) and non-retail (\$2.7 million). These costs are divided by the anticipated growth over the 16 year period (2016-2031) to calculate the residential development charge of \$166.43 per capita, a retail charge of \$0.49 per square foot of GFA, and a non-retail charge of \$0.19 per square foot of GFA.

## Wastewater services

Schedule 3 provides the detail of the Town's wastewater capital program which totals \$141.0 million. Like the other two services described in this appendix, the wastewater capital program includes approximately \$795,000 for completed works which are eligible for development charge credits.

One reduction to this capital program is the existing reserve balance of \$1.2 million. Also, a portion of the Bales Drive servicing projects have been deemed to benefit existing development and therefore \$5.8 million has been removed from the DC calculation. The remaining program is eligible for inclusion in the development charge however only \$84.5 million has benefit within the current period (2016-2031). The remaining costs (\$49.6 million) are deemed to have benefit beyond 2031 and will be recovered in future periods.

Like the other services, the current period costs (\$84.5 million) are then allocated between residential (\$61.0 million), retail (\$6.2 million) and non-retail (\$13.7 million). When divided by the anticipated growth, the residential development charge is calculated at \$932.59 per capita, the retail development charge is \$2.80 per square foot of GFA, and the non-retail charge is \$0.94 per square foot of GFA, as noted at the bottom of the schedule.

Note: Some figures have been rounded for presentation purposes.

**SCHEDULE 1  
ROADS AND RELATED  
Development Charge Capital Program**

Project Description	Timing	Estimated Project Cost	LESS:		Total DC Eligible Cost	CAPITAL PROGRAM FUNDING		COST ALLOCATION		NON-RES COST ALLOCATION	
			Grants and Subsidies	Replacement or Benefit to Existing		Current Period 2016-2031	Post Period > 2031	Residential	Non-Residential	Retail	Non-Retail
<b>ROADS AND RELATED</b>								<b>72%</b>	<b>28%</b>	<b>50%</b>	<b>50%</b>
<b>ROAD SYSTEM</b>											
1 Colonel Waying Blvd: Missing link south of Mount Albert Road	2021-2031	986,012	-	98,601	887,411	887,411	-	641,093	246,318	123,159	123,159
2 Centennial Street Extension - c/w Level Crossing and Gates: Toll Rd to Holland Landing Rd	2016-2020	649,310	-	28,484	620,826	620,826	-	448,504	172,322	86,161	86,161
3 Farr Avenue: Donlands Ave to Future Hwy 404 Termination	2021-2031	419,361	-	41,936	377,425	377,425	-	272,663	104,762	52,381	52,381
4 North-South Collector Road: Green Lane to South Limit of South Sharon Development	2016-2020	2,484,586	-	-	2,484,586	2,484,586	-	1,794,941	689,645	344,822	344,822
5 North-South Collector Road: Mount Albert Rd to Doane Rd	>2031	6,947,826	-	-	6,947,826	-	6,947,826	-	-	-	-
6 Sharon East Employment Collector Ring Road: Mount Albert Rd to Doane Rd	>2031	9,348,330	-	-	9,348,330	-	9,348,330	-	-	-	-
<b>Other</b>											
7 Highway 404 fly-over #1 (Town's 1/3 share)	>2031	6,660,000	-	-	6,660,000	-	6,660,000	-	-	-	-
8 Bike lanes pre 2031	2016-2031	3,510,720	-	351,072	3,159,648	3,159,648	-	2,282,627	877,021	438,511	438,511
9 Growth-related Capacity Improvement to Existing Roads	2016-2031	5,932,920	-	593,292	5,339,628	5,339,628	-	3,857,511	1,482,117	741,058	741,058
10 Growth-related Capacity Improvement to Existing Bridges and Culverts	2016-2020	93,960	-	9,396	84,564	84,564	-	61,092	23,472	11,736	11,736
11 Downtown revitalization/Streetscaping/Gateway Features	2016-2020	3,000,000	-	-	3,000,000	3,000,000	-	2,167,292	832,708	416,354	416,354
12 Structure on East-West collector Over River and Railway	>2031	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-
13 Mackenzie Pedestrian Bridge	2016-2020	3,000,000	-	1,500,000	1,500,000	1,500,000	-	1,083,646	416,354	208,177	208,177
14 Minor collector road north of Civic Centre (Judah Doane Way): Leslie Street to West Sharon Developments (incl. land)	2016-2020	2,237,055	-	-	2,237,055	2,237,055	-	1,616,117	620,938	310,469	310,469
<b>SIDEWALKS AND STREETLIGHTS</b>											
<b>Regional Roads</b>											
15 Rural Miscellaneous Locations	2016-2020	60,000	-	-	60,000	60,000	-	43,346	16,654	8,327	8,327
16 Queensville Sideroad Widening Phase 1: Leslie St to Woodbine Ave	2016-2020	1,327,745	-	-	1,327,745	1,327,745	-	959,204	368,541	184,271	184,271
17 Queensville Sideroad Widening Phase 2: Leslie St to Bathurst St	2021-2031	3,999,930	-	-	3,999,930	3,999,930	-	2,889,672	1,110,258	555,129	555,129
18 Doane Road Reconstruction	2016-2020	3,519,000	-	-	3,519,000	3,519,000	-	2,542,234	976,766	488,383	488,383
19 Second Concession Reconstruction: Green Lane to Doane Rd	2021-2031	3,187,800	-	-	3,187,800	3,187,800	-	2,302,965	884,835	442,418	442,418
20 Leslie Street Improvements	2021-2031	744,000	-	-	744,000	744,000	-	537,488	206,512	103,256	103,256
21 Woodbine Avenue Improvements	2021-2031	4,706,400	-	-	4,706,400	4,706,400	-	3,400,048	1,306,352	653,176	653,176
22 Green Lane Improvements	2021-2031	3,294,000	-	-	3,294,000	3,294,000	-	2,379,687	914,313	457,157	457,157
<b>Sidewalks</b>											
<b>Sharon</b>											
23 Sharon West Area: Leslie/Mount Albert Road	2016-2020	313,125	-	74,985	238,140	238,140	-	172,040	66,100	33,050	33,050
24 North Side Mount Albert Road: Conn Drive to Arena	2016-2020	177,606	-	42,530	135,076	135,076	-	97,583	37,493	18,746	18,746
25 South Side Mount Albert Road: Charles St to Arena	2016-2020	268,686	-	64,347	204,339	204,339	-	147,621	56,718	28,359	28,359
26 Miscellaneous Locations in Sharon Area	2016-2031	60,000	-	14,368	45,632	45,632	-	32,966	12,666	6,333	6,333
<b>Holland Landing</b>											
27 West Side Yonge Street: Holland Landing Rd to Mount Albert Rd	2016-2020	56,925	-	13,662	43,263	43,263	-	31,255	12,008	6,004	6,004
28 West Side Holland Landing Rd: Bathurst St to Yonge St	2016-2020	708,147	-	169,955	538,192	538,192	-	388,806	149,386	74,693	74,693
29 North Side Mount Albert Rd: Royal Cedar Ct to Second Con	2016-2020	218,592	-	52,462	166,130	166,130	-	120,017	46,113	23,056	23,056
30 South Side Mount Albert Rd: Region well house to Second Con	2016-2020	68,310	-	16,394	51,916	51,916	-	37,506	14,410	7,205	7,205
31 Miscellaneous Locations in Holland Landing Area	2016-2031	91,080	-	21,859	69,221	69,221	-	50,007	19,214	9,607	9,607
<b>Streetlights</b>											
32 Mount Albert Rd: Leslie St to Second Conc	2016-2031	379,500	-	7,590	371,910	371,910	-	268,679	103,231	51,615	51,615
33 Holland Landing Rd: Bathurst St to Yonge St	2016-2031	593,918	-	7,919	585,999	585,999	-	423,344	162,655	81,328	81,328
34 Miscellaneous Locations	2016-2031	63,600	-	840	62,760	62,760	-	45,340	17,420	8,710	8,710



**SCHEDULE 1  
ROADS AND RELATED  
Development Charge Capital Program**

Project Description	Timing	Estimated Project Cost	LESS:		Total DC Eligible Cost	CAPITAL PROGRAM FUNDING		COST ALLOCATION		NON-RES COST ALLOCATION	
			Grants and Subsidies	Replacement or Benefit to Existing		Current Period 2016-2031	Post Period > 2031	Residential	Non-Residential	Retail	Non-Retail
<b>Miscellaneous</b>											
35 Engineered Wetland - Stormwater Retrofit	2016-2020	765,000	-	-	765,000	765,000	-	552,660	212,340	106,170	106,170
36 Miscellaneous Area Improvements (Sharon Community)	2016-2031	1,000,000	500,000	-	500,000	500,000	-	361,215	138,785	69,392	69,392
37 Town-wide Growth-related Servicing Needs	2016-2031	1,000,000	-	-	1,000,000	1,000,000	-	722,431	277,569	138,785	138,785
<b>Completed Capital Works covered by a Credit Agreement</b>											
Centre Street Reconstruction - Mill Street to North of MDA Lands (19T-93015)		477,500	-	-	477,500	477,500	-	344,961	132,539	66,270	66,270
39 Princess Street resurfacing - King Street to HWY 48 (19T-89060)		33,200	-	-	33,200	33,200	-	23,985	9,215	4,608	4,608
40 Queensville Sideroad Park to Karissa (19T-89091)		55,108	-	-	55,108	55,108	-	39,812	15,296	7,648	7,648
41 Queensville Sideroad - Park to Karissa		6,100	-	-	6,100	6,100	-	4,407	1,693	847	847
42 Thompson Drive Road		505,415	-	-	505,415	505,415	-	365,127	140,288	70,144	70,144
43 Preliminary Environment and Servicing Overview (PESO) part of MESP		95,000	-	-	95,000	95,000	-	68,631	26,369	13,185	13,185
44 Leslie Street Sidewalk - Green Lane to Newmarket		35,486	-	-	35,486	35,486	-	25,636	9,850	4,925	4,925
45 Environmental Assessment - North-South Collector Road - Sharon		166,200	-	-	166,200	166,200	-	120,068	46,132	23,066	23,066
46 Harvest Hills Bike Lanes (19T-04001)		29,757	-	-	29,757	29,757	-	21,497	8,260	4,130	4,130
47 Environmental Assessment East-West Collector Road - North of Green Lane		420,000	-	-	420,000	420,000	-	303,421	116,579	58,290	58,290
<b>Reserve Fund Balance</b>											
48 Roads and Related Balance as at December 31, 2015		(2,001,837)	-	-	(2,001,837)	(2,001,837)	-	(1,446,189)	(555,648)	(277,824)	(277,824)
<b>Total Roads and Related</b>		<b>91,695,373</b>	<b>500,000</b>	<b>3,109,694</b>	<b>88,085,681</b>	<b>45,129,525</b>	<b>42,956,156</b>	<b>32,602,956</b>	<b>12,526,569</b>	<b>6,263,285</b>	<b>6,263,285</b>

**Residential Development Charge Calculation**

Residential Share of 2016-2031 Development-Related Capital Program      72% \$ 32,602,956  
 Ultimate Growth in Population in New Units      65,445  
 Development Charge Per Capita      \$ 498.17

**Retail Non-Residential Development Charge Calculation**

Retail Non-Res Share of 2016-2031 Development-Related Capital Program      13.9% \$ 6,263,285  
 Ultimate Growth in Square Feet      2,213,000  
 Development Charge Per Sq. Ft (\$)      \$ 2.83

**Non-Retail Non-Residential Development Charge Calculation**

Non-Retail Non-Res Share of 2016-2031 Development-Related Capital Pro.      13.9% \$ 6,263,285  
 Ultimate Growth in Square Feet      14,574,500  
 Development Charge Per Sq. Ft (\$)      \$ 0.43

**SCHEDULE 2  
WATER SERVICES  
Development Charge Capital Program**

Project Description	Timing	Estimated Project Cost	LESS:		Total DC Eligible Cost	CAPITAL PROGRAM FUNDING		COST ALLOCATION		NON-RES COST ALLOCATION	
			Grants and Subsidies	Replacement or Benefit to Existing		Current Period 2016-2031	Post Period > 2031	Residential	Non-Residential	Retail	Non-Retail
<b>WATER SERVICES</b>								<b>72%</b>	<b>28%</b>	<b>26%</b>	<b>74%</b>
<b>Watermains</b>											
<b>Mount Albert</b>											
1 West Side Water Distribution System - Mount Albert (ICI)	2014-2018	934,835	-	-	934,835	934,835	-	675,354	259,481	67,465	-
<b>Sharon</b>											
2 Colonel Wayling Blvd: Loop South of Mount Albert (missing link)	2019-2031	192,280	-	19,228	173,052	173,052	-	125,018	48,034	12,489	35,545
3 North-South Collector: Green Lane to south limit of OP (300mm)	2014-2018	307,395	-	-	307,395	307,395	-	222,072	85,323	22,184	63,139
4 North-South Collector: Mount Albert Rd to Doane Rd (300mm)	2019-2031	942,425	-	-	942,425	942,425	-	680,837	261,588	68,013	193,575
5 Leslie Street: North of Queensville Sideroad (300mm)	>2031	330,165	-	-	330,165	-	330,165	-	-	-	-
6 Leslie Street: North of Farr Ave to Wycliffe Lands (300mm)	2014-2018	383,500	-	-	383,500	383,500	-	277,052	106,448	27,676	78,771
<b>Holland Landing</b>											
7 Doane Rd: Anchor Court to Second Con. (300mm)	2014-2018	1,838,298	-	-	1,838,298	1,838,298	-	1,328,043	510,255	132,666	377,589
8 Holland Landing Rd: HLDG West Development Area (300mm)	2014-2018	2,090,693	-	-	2,090,693	2,090,693	-	1,510,381	580,312	150,881	429,431
9 Doane Rd: Second Con. to Woodbine Ave (300mm)	2014-2018	5,379,033	-	-	5,379,033	5,379,033	-	3,885,979	1,493,054	388,194	940,025
<b>Queensville</b>											
10 Second Con.: Queensville Sideroad to 1.2km north (300mm)	>2031	1,299,408	-	-	1,299,408	-	1,299,408	-	-	-	-
<b>Employment Areas</b>											
11 Green Lane: Leslie St. to Woodbine Ave (300mm)	2016-2020	2,644,284	-	-	2,644,284	2,644,284	-	1,910,312	733,972	190,833	543,139
12 Green Lane: Leslie St. to Woodbine Ave (300mm) - Borrowing Costs	2016-2020	455,624	-	-	455,624	455,624	-	329,156	126,467	32,881	93,586
13 Woodbine Ave: Davis to Green Lane	>2031	2,632,212	-	-	2,632,212	-	2,632,212	-	-	-	-
<b>Completed Capital Works covered by a Credit Agreement</b>											
14 Harvest Hills watermain loop Yonge/Green Lane (19T-04001)		351,533	-	-	351,533	351,533	-	253,958	97,575	25,369	72,205
<b>Reserve Fund Balance</b>											
15 Water Services Balance as at December 31, 2015		(424,115)	-	-	(424,115)	(424,115)	-	(306,394)	(117,721)	(30,608)	(87,114)
<b>Total Water Services</b>		<b>19,357,570</b>	<b>-</b>	<b>19,228</b>	<b>19,338,342</b>	<b>15,076,557</b>	<b>4,261,785</b>	<b>10,891,768</b>	<b>4,184,789</b>	<b>1,088,045</b>	<b>2,739,892</b>

**Residential Development Charge Calculation**

Residential Share of 2016-2031 Development-Related Capital Program	72.2%	\$10,891,768
Ultimate Growth in Population in New Units		65,445
Development Charge Per Capita		\$ 166.43

**Retail Non-Residential Development Charge Calculation**

Retail Non-Res Share of 2016-2031 Development-Related Capital Program	7.4%	\$ 1,088,045
Ultimate Growth in Square Feet		2,213,000
Development Charge Per Sq. Ft (\$)		\$ 0.49

**Non-Retail Non-Residential Development Charge Calculation**

Non-Retail Non-Res Share of 2016-2031 Development-Related Capital Prog	18.6%	\$ 2,739,892
Ultimate Growth in Square Feet		14,574,500
Development Charge Per Sq. Ft (\$)		\$ 0.19

**SCHEDULE 3  
WASTEWATER SERVICES  
Development Charge Capital Program**

Project Description	Timing	Estimated Project Cost	LESS:		Total DC Eligible Cost	CAPITAL PROGRAM FUNDING		COST ALLOCATION		NON-RES COST ALLOCATION	
			Grants and Subsidies	Replacement or Benefit to Existing		Current Period 2016-2031	Post Period > 2031	Residential	Non-Residential	Retail	Non-Retail
<b>WASTEWATER SERVICES</b>								<b>72%</b>	<b>28%</b>	<b>26%</b>	<b>74%</b>
<b>Mount Albert</b>											
1 P.S., forcemain, gravity sewer and CN crossing Mount Albert West (ICI)	2016-2020	2,209,533	-	-	2,209,533	2,209,533	-	1,596,235	613,299	162,344	-
2 Pumping station south of Mount Albert Road between Centre and Ninth Line	2016-2020	2,213,750	-	-	2,213,750	2,213,750	-	1,599,281	614,469	162,654	451,815
<b>Sharon</b>											
3 Sharon Sub-trunk Sewer - North/South Collector to Leslie Street (north leg)	2016-2020	186,100	-	-	186,100	186,100	-	134,444	51,656	13,674	37,982
4 Sharon Sub-trunk Sewer - North/South Collector to Leslie Street (middle leg)	2016-2020	2,545,900	-	-	2,545,900	2,545,900	-	1,839,236	706,664	187,058	519,606
5 Sharon Sub-trunk Sewer - North/South Collector to Leslie Street (south leg)	2016-2020	130,400	-	-	130,400	130,400	-	94,205	36,195	9,581	26,614
6 Woodbine Ave Trunk Sewer: PS-2 to South of Green Lane (825mm)	2021-2031	34,000,000	-	-	34,000,000	13,600,000	20,400,000	9,825,058	3,774,942	999,249	2,238,555
7 South Sharon Collector Trunk Sewer: Sharon West Limit South to Green Lane & East to Leslie St (450mm)	2016-2020	2,914,497	-	-	2,914,497	2,914,497	-	2,105,522	808,975	214,140	-
8 South Sharon Collector Trunk Sewer: YDSS Connection to Sharon West Limit (675mm)	2016-2020	3,042,958	-	-	3,042,958	3,042,958	-	2,198,326	844,631	223,579	621,053
9 PS-2: Woodbine South of Doane (1st Phase of PS-2, incl. Forcemain to Donlands)	2021-2031	8,627,300	-	-	8,627,300	3,450,920	5,176,380	2,493,051	957,869	253,554	51,212
10 Woodbine Ave Trunk Sewer: South of Green Lane to Bales Drive (600mm)	2021-2031	2,163,150	-	-	2,163,150	865,260	1,297,890	625,090	240,170	63,574	94,304
11 Northeast Sharon Trunk Sewer: West of Hwy 404 to PS-2 (250mm)	>2031	546,480	-	-	546,480	-	546,480	-	-	-	-
12 Leslie Street Gravity Trunk Sewer: Newmarket Boundary North to Green Lane (redirect Carratuck lands)	2016-2020	441,738	-	-	441,738	441,738	-	319,125	122,613	32,456	90,157
13 2nd Concession/Mt. Albert Rd. South East Quadrant Sanitary Sewer	2016-2020	333,960	-	-	333,960	333,960	-	241,263	92,697	24,537	68,160
<b>Holland Landing</b>											
14 PS-14: North of Mount Albert Rd , west of 2nd Con. (Valley Brook SPS)	2016-2020	4,901,250	-	-	4,901,250	4,901,250	-	3,540,814	1,360,436	360,116	1,000,321
15 Holland Landing Rd Trunk Sewer: Bradford St., South on Holland Landing Rd	2016-2020	4,140,814	-	-	4,140,814	4,140,814	-	2,991,451	1,149,363	304,243	845,120
16 Bradford St Trunk Sewer: Holland Landing Rd to Region PS-12	2021-2031	2,603,662	-	-	2,603,662	2,603,662	-	1,880,965	722,697	191,302	531,395
<b>Queensville</b>											
17 PS-4: Queensville Side Rd, West of Woodbine (Incl. Forcemain)	2021-2031	15,704,975	-	-	15,704,975	10,993,483	4,711,493	7,942,030	3,051,453	807,738	1,088,282
18 Queensville Side Rd Trunk Sewer: Woodbine Ave to PS-4 (675mm)	2021-2031	647,882	-	-	647,882	453,518	194,365	327,635	125,883	33,322	-
19 PS-3: North of Queensville Side Rd, west of Woodbine	>2031	3,447,125	-	-	3,447,125	-	3,447,125	-	-	-	-
20 Queensville Side Rd Trunk Sewer: Leslie St to Region PS-5	>2031	3,011,712	-	-	3,011,712	-	3,011,712	-	-	-	-
21 11A Queensville sub-trunk sewer east of Region PS7 @ 2nd Con (Queensville Ph 1)	2016-2020	2,892,590	-	-	2,892,590	2,892,590	-	2,089,696	802,894	212,531	590,363
22 11B Queensville sub-trunk sewer east of Region PS7 @ 2nd Con (Minto Ph 1)	2016-2020	840,181	-	-	840,181	840,181	-	606,972	233,208	61,732	171,477
<b>Green Lane Corridor</b>											
23 Green Lane Trunk Sewer: Yonge St to 350m West (300mm)	2021-2031	330,165	-	-	330,165	330,165	-	238,521	91,644	24,259	67,385
24 Yonge Street Trunk Sewer: Green Lane to 350m North (375mm)	2021-2031	393,921	-	-	393,921	393,921	-	284,581	109,340	28,943	80,397
25 N/S Trunk Sewer: East of Yonge St, North of Green Lane (375mm)	2021-2031	500,940	-	-	500,940	500,940	-	361,894	139,046	36,806	102,239
26 PS-9: North of Green Lane, West of Yonge St	2016-2020	1,454,750	-	-	1,454,750	1,454,750	-	1,050,956	403,794	106,887	296,907
27 Pumping Station: South of Green Lane, East of 2nd Concession (Incl Forcemain)	2016-2020	2,365,550	-	-	2,365,550	2,365,550	-	1,708,946	656,604	173,807	482,797

**SCHEDULE 3  
WASTEWATER SERVICES  
Development Charge Capital Program**

Project Description	Timing	Estimated Project Cost	LESS:		Total DC Eligible Cost	CAPITAL PROGRAM FUNDING		COST ALLOCATION		NON-RES COST ALLOCATION	
			Grants and Subsidies	Replacement or Benefit to Existing		Current Period 2016-2031	Post Period > 2031	Residential	Non-Residential	Retail	Non-Retail
28 East-West Sewer south of Green Lane: Carratuck Lands to River	2016-2020	641,355	-	-	641,355	641,355	-	463,335	178,020	47,123	130,897
29 North-South Sewer: Limit of Ladyfield to Newmarket PS	2016-2020	273,240	-	-	273,240	273,240	-	197,397	75,843	20,076	55,767
<b>Other</b>											
30 Cove Farm to Pick to 2nd Concession Pumping Station	2016-2020	394,680	-	-	394,680	394,680	-	285,129	109,551	28,999	80,552
31 Provision for sewer servicing	2016-2020	1,000,000	-	-	1,000,000	1,000,000	-	722,431	277,569	73,474	204,095
<b>Employment Areas</b>											
32 Green Lane Trunk Sewer: Sharon Trunk to Woodbine Ave	2016-2020	15,000,000	-	-	15,000,000	15,000,000	-	10,836,461	4,163,539	1,102,113	3,061,426
Green Lane Trunk Sewer: Sharon Trunk to Woodbine Ave - Borrowing Costs	2016-2020	2,584,576	-	-	2,584,576	2,584,576	-	1,867,177	717,399	189,900	527,499
34 Pumping Station: Bales Drive	>2031	13,598,750	-	4,742,110	8,856,640	-	8,856,640	-	-	-	-
35 Forcemain from Bales Dr PS to Woodbine Ave	>2031	2,941,884	-	1,025,880	1,916,004	-	1,916,004	-	-	-	-
36 Holland Landing Rd Sewer Extension North to Employment Lands	2016-2020	1,200,000	-	-	1,200,000	1,200,000	-	866,917	333,083	88,169	244,914
<b>Completed Capital Works covered by a Credit Agreement</b>											
37 Trunk sanitary sewer - King Street - P.S. to Centre St. (19T-89060)		128,900	-	-	128,900	128,900	-	93,121	35,779	9,471	26,308
38 PS-10: South of Green Lane, West of Yonge		406,138	-	-	406,138	406,138	-	293,407	112,731	29,841	82,891
39 Sharon Trunk Sewer - Town Portion		258,500	-	-	258,500	258,500	-	186,748	71,752	18,993	52,759
<b>Reserve Fund Balance</b>											
40 Wastewater Services Balance as at December 31, 2015		(1,210,319)	-	-	(1,210,319)	(1,210,319)	-	(874,372)	(335,947)	(88,927)	(247,020)
<b>Total Wastewater Services</b>		<b>139,808,986</b>	<b>-</b>	<b>5,767,990</b>	<b>134,040,996</b>	<b>84,482,908</b>	<b>49,558,088</b>	<b>61,033,049</b>	<b>23,449,859</b>	<b>6,207,316</b>	<b>13,676,228</b>

**Residential Development Charge Calculation**

Residential Share of 2016-2031 Development-Related Capital Program	\$ 61,033,049
Ultimate Growth in Population in New Units	65,445
Development Charge Per Capita	\$ <b>932.59</b>

**Retail Non-Residential Development Charge Calculation**

Retail Non-Res Share of 2016-2031 Development-Related Capital Program	\$ 6,207,316
Ultimate Growth in Square Feet	2,213,000
Development Charge Per Sq. Ft (\$)	\$ <b>2.80</b>

**Non-Retail Non-Residential Development Charge Calculation**

Non-Retail Non-Res Share of 2016-2031 Development-Related Capital Program	\$ 13,676,228
Ultimate Growth in Square Feet	14,574,500
Development Charge Per Sq. Ft (\$)	\$ <b>0.94</b>



# Appendix D

## Draft Proposed Development Charges Amendment By- Law



Town of East Gwillimbury

**THE CORPORATION OF THE TOWN OF EAST GWILLIMBURY**

**BY-LAW NUMBER 2016 – XXX**

**BEING A BY-LAW TO AMEND BY-LAW 2014-083**

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

**AND WHEREAS** the Council of the Corporation of the Town of East Gwillimbury on June 2, 2014, enacted By-law 2014-083 to impose development charges against land;

**AND WHEREAS** Section 19 of the Act provides for amendments to a development charges by-law;

**AND WHEREAS** Council has before it a report entitled, “Town of East Gwillimbury Development Charges Amendment Study” dated May 13, 2016 (the “Study”);

**AND WHEREAS** the Council of the Corporation of the Town of East Gwillimbury has given notice of and held a public meeting on June 21, 2016 in accordance with the Act and the regulations thereto;

**AND WHEREAS** at its meeting held on July 19, 2016, Council approved the Study and determined that no further public meetings were required, pursuant to section 12 of the Act.

**NOW THEREFORE THE COUNCIL OF THE TOWN OF EAST GWILLIMBURY ENACTS AS FOLLOWS:**

1. By-law 2014-083 is hereby amended as follows:
  - a) Schedule “B” is amended by the attached Schedule “A” substituted therefore.
2. This by-law shall come into force and effect on the date it is enacted.
3. Except as amended by this By-law, all provisions of By-law 2014-083 are and shall remain in full force and effect.



ENACTED and PASSED this 19<sup>th</sup> day of July, 2016

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Virginia Hackson, Mayor

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Fernando Lamanna, Municipal Clerk

## Schedule “A”

### SCHEDULE OF DEVELOPMENT CHARGES

Replace the following lines in Schedule “B” of By-law 2014-083:

Service Category	Residential Charge by Unit Type				Non-Residential Charge	
	Single & Semi Detached	Multiple Dwelling	Apartment ≥ 650 sq ft	Apartment < 650 sq ft	Retail (sq ft of GFA)	Non-Retail (sq ft of GFA)
Indoor Recreation	6,098	5,146	3,846	2,765	-	-
Outdoor Recreation	3,189	2,691	2,011	1,446	-	-
Roads and Related	1,570	1,325	990	712	2.04	0.31
Water Services	234	197	147	106	0.16	0.04
Wastewater Services	1,763	1,488	1,112	800	1.21	0.29

With the following:

Service Category	Residential Charge by Unit Type				Non-Residential Charge	
	Single & Semi Detached	Multiple Dwelling	Apartment ≥ 650 sq ft	Apartment < 650 sq ft	Retail (sq ft of GFA)	Non-Retail (sq ft of GFA)
Indoor Recreation	7,008	5,913	4,419	3,178	-	-
Outdoor Recreation	5,305	4,477	3,345	2,406	-	-
Roads and Related	1,659	1,400	1,046	752	2.83	0.43
Water Services	554	468	349	251	0.49	0.19
Wastewater Services	3,106	2,621	1,958	1,408	2.80	0.94

The amounts of the development charges set out in Schedule “A” of this By-law shall be adjusted semi-annually by the Town without amendment to this By-law on July 1 and January 1 each year, commencing January 1, 2017.