



2024 Development Charges Study

Town of Carleton Place

Draft Development Charges Capital Infrastructure Needs

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Chapter 1

Draft D.C. Capital Needs

1. Draft D.C. Capital Needs

The following information provides for the draft capital infrastructure needs that have been identified for each service that is being considered through the Development Charges Background Study. Table 1-1 provides a high-level summary of the costs, by service/class of services and Tables 1-2 through 1-12, provide the details for each of these services/class of services.

Table 1-1
Draft D.C Needs Summary

Increased Service Needs Attributable to Anticipated Development	Forecast Period	Gross Capital Cost Estimate (2024\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
Services Related to a Highway	2024 to 2043	35,000,000	-	-	35,000,000	7,710,771	163,451	27,125,778	23,027,169	4,098,609
Fire Protection Services	2024 to 2043	10,496,400	-	-	10,496,400	4,078,442	-	6,417,958	5,519,444	898,514
Policing Services	2024 to 2043	15,785,000	5,270,000	-	10,515,000	6,319,000	-	4,196,000	3,608,560	587,440
Parks and Recreation Services	2024 to 2033	30,405,171	8,264,800	-	22,140,371	4,035,910	90,000	18,014,461	17,113,738	900,723
Library Services	2024 to 2033	2,888,000	969,000	-	1,919,000	81,092	-	1,837,908	1,746,012	91,895
Provincial Offences Act including By-law Enforcement	2024 to 2033	1,095,270	685,000	-	410,270	201,300	-	208,970	175,535	33,435
Child Care and Early Years Programs Services	2024 to 2033	5,036,871	-	-	5,036,871	3,130,500	-	1,906,371	1,906,371	-
Waste Diversion Services	2024 to 2033	500,000	161,500	-	338,500	239,000	-	99,500	94,525	4,975
Wastewater Services	2024 to System Buildout - Wastewater	84,029,000	8,497,300	-	75,531,700	8,018,906	35,877,000	31,635,794	25,941,351	5,694,443
Water Services	2024 to System Buildout - Water	48,328,800	4,518,000	-	43,810,800	5,023,021	4,625,000	34,162,779	28,013,479	6,149,300
Growth Studies	2024 to 2033	1,993,188	-	83,800	1,909,388	366,800	-	1,542,588	1,306,459	236,129
Total		\$235,557,700	\$28,365,600	\$83,800	\$207,108,300	\$39,204,743	\$40,755,451	\$127,148,106	\$108,452,642	\$18,695,464
Proportion of Gross Capital Cost Estimate		100%	12%	0%		17%	17%	54%		

Table 1-2
Services Related to a Highway Capital Program

Proj. No.	Increased Service Needs Attributable to Anticipated Development 2024 to 2043	Timing (year)	Gross Capital Cost Estimate (2024\$)	Post Period Benefit	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 86%	Non-Residential Share 14%
1	Cavanagh Rd Arterial Expansion (Hooper to Boundary)	2027	5,670,000	-	5,670,000	283,500	-	5,386,500	4,632,390	754,110
2	Bates Ave Extension	2026-2028	850,000	-	850,000	326,900	163,451	359,649	309,298	50,351
3	Provision for Vehicles (2)	2025-2038	600,000	-	600,000	-	-	600,000	516,000	84,000
4	Design for Franklin Public Works Facility & Franklin Salt/Sand and Cold Storage	2025	300,000	-	300,000	-	-	300,000	258,000	42,000
5	Franklin Public Works Facility Expansion (5 Bays)	2026	2,000,000	-	2,000,000	-	-	2,000,000	1,720,000	280,000
6	Franklin Salt/Sand and Cold Storage Expansion	2026	1,000,000	-	1,000,000	-	-	1,000,000	860,000	140,000
7	New Sidewalks (Franktown Rd & Highway 7)	2026-2028	465,000	-	465,000	232,500	-	232,500	199,950	32,550
8	Provision for Additional Traffic Signals	2025-2043	40,000	-	40,000	-	-	40,000	34,400	5,600
9	McNeely MUP (year of County road widening)	2027	1,581,000	-	1,581,000	-	-	1,581,000	1,359,660	221,340
10	Loader with Plow	2026	350,000	-	350,000	-	-	350,000	301,000	49,000
11	McNeely Bridge/Road Widening/MUP Town's share	2043	7,768,000	-	7,768,000	1,942,000	-	5,826,000	5,010,360	815,640
12	Townline Road (Industrial to McNeely with County) Town's share	2043	1,786,000	-	1,786,000	447,000	-	1,339,000	1,151,540	187,460
13	Future Employment Lands MUP	2028-2030	560,000	-	560,000	-	-	560,000	481,600	78,400
14	Coleman/Cavanagh Rd MUP (north side)	2043	772,000	-	772,000	193,000	-	579,000	497,940	81,060
15	Townline Road MUP (north side)	2043	1,892,000	-	1,892,000	473,000	-	1,419,000	1,220,340	198,660
16	Lake Ave MUP (north side)	2043	2,826,000	-	2,826,000	706,500	-	2,119,500	1,822,770	296,730
17	Gillies/Mill St. Bridges MUPs	2043	1,432,000	-	1,432,000	358,000	-	1,074,000	923,640	150,360
18	McNeely Ave Widening (with County) Hwy 7 to Cavanagh	2043	2,490,000	-	2,490,000	622,500	-	1,867,500	1,606,050	261,450
19	Townline (McNeely to east Town Limit) with County	2043	498,000	-	498,000	124,500	-	373,500	321,210	52,290
20	Pedestrian Crossover on Lake Ave at Ottawa Valley Recreation Trail	2026-2029	40,000	-	40,000	24,000	-	16,000	13,760	2,240
21	Pedestrian Crossover on Coleman at Ottawa Valley Recreation Trail	2026-2029	40,000	-	40,000	24,000	-	16,000	13,760	2,240
22	Trail-MUP-Flegg to Town Boundary	2043	140,000	-	140,000	-	-	140,000	120,400	19,600
23	Costello Drive Extension	2043	350,000	-	350,000	-	-	350,000	-	350,000
24	McEachen Drive (Captain A. Roy Brown Blvd. to Hwy 7 Service Road)	2027-2030	1,100,000	-	1,100,000	-	-	1,100,000	946,000	154,000
25	Provision for Multi-Use Paths (3 km)	2024-2043	450,000	-	450,000	-	-	450,000	387,000	63,000
26	Reserve Fund Adjustment			-	-	1,953,371	-	(1,953,371)	(1,679,899)	(273,472)
	Total		\$35,000,000	\$0	\$35,000,000	\$7,710,771	\$163,451	\$27,125,778	\$23,027,169	\$4,098,609

Table 1-3
Fire Protection Services Capital Program

Proj. No.	Increased Service Needs Attributable to Anticipated Development 2024 to 2043	Timing (year)	Gross Capital Cost Estimate (2024\$)	Post Period Benefit	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 86%	Non-Residential Share 14%
1	Fire Prevention/Emergency Trailer	2025	300,000	-	300,000	-	-	300,000	258,000	42,000
2	Training Centre	2025-2026	1,020,000	-	1,020,000	736,700	-	283,300	243,638	39,662
3	Provision for Fully Equipped Firefighter (10)	2024-2043	260,000	-	260,000	-	-	260,000	223,600	36,400
4	Provision for Additional Fire Station Space (6,616 sq.ft.)	2028-2043	3,738,000	-	3,738,000	-	-	3,738,000	3,214,680	523,320
5	Replace and Expand Ladder Truck with Platform	2033	3,500,000	-	3,500,000	3,000,000	-	500,000	430,000	70,000
6	Provision for Pumper/Rescue (1)	2024-2033	1,200,000	-	1,200,000	-	-	1,200,000	1,032,000	168,000
7	Light Duty Vehicle (2)	2024-2033	150,000	-	150,000	-	-	150,000	129,000	21,000
8	Porta Pump & Forestry Equipment	2025-2033	4,400	-	4,400	-	-	4,400	3,784	616
9	Hise Rise Pack	2029	10,000	-	10,000	-	-	10,000	8,600	1,400
10	SCBA/Equipment Washer	2025	68,000	-	68,000	44,700	-	23,300	20,038	3,262
11	Ventilation System for Laundry	2025	25,000	-	25,000	16,400	-	8,600	7,396	1,204
12	Remote Control Light System for Emergency Vehicles	2026	31,000	-	31,000	20,400	-	10,600	9,116	1,484
13	Expansion to Air Filling Station	2027-2033	50,000	-	50,000	32,800	-	17,200	14,792	2,408
14	Additional Covered Trailer	2025-2029	90,000	-	90,000	59,100	-	30,900	26,574	4,326
15	Additional Repeater Channel	2025-2030	50,000	-	50,000	32,800	-	17,200	14,792	2,408
16	Reserve Fund Adjustment		-	-	-	135,542	-	(135,542)	(116,566)	(18,976)
	Total		\$10,496,400	\$0	\$10,496,400	\$4,078,442	\$0	\$6,417,958	\$5,519,444	\$898,514

Table 1-4
Policing Services Capital Program

Proj. No.	Increased Service Needs Attributable to Anticipated Development 2024 to 2043	Timing (year)	Gross Capital Cost Estimate (2024\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 86%	Non-Residential Share 14%
1	Police Detachment Facility Relocate, Replace and Expansion*	2027-2030	15,000,000	5,270,000	-	9,730,000	6,319,000	-	3,411,000	2,933,460	477,540
2	Outfitting of Additional full time equivalent officers	2024-2043	65,000	-	-	65,000	-	-	65,000	55,900	9,100
3	Additional Police Vehicles	2024-2043	720,000	-	-	720,000	-	-	720,000	619,200	100,800
	Total		\$15,785,000	\$5,270,000	\$0	\$10,515,000	\$6,319,000	\$0	\$4,196,000	\$3,608,560	\$587,440

*This project has been excluded for comparison purposes in the calculation of a reduced rate

Table 1-5
Parks & Recreation Capital Program

Proj. No.	Increased Service Needs Attributable to Anticipated Development 2024 to 2033	Timing (year)	Gross Capital Cost Estimate (2024\$)	Post Period Benefit	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 95%	Non-Residential Share 5%
1	Beckwith Recreation Complex Debt Repayment (Principal)	2024-2033	471,034	-	471,034	-	-	471,034	447,482	23,552
2	Beckwith Recreation Complex Debt Repayment (Discounted Interest)	2024-2032	80,137	-	80,137	-	-	80,137	76,130	4,007
3	Equipment Storage (3,100 sq.ft. addition)	2026	558,000	-	558,000	-	-	558,000	530,100	27,900
4	Additional Equipment/Furnishings in Multi-Use Indoor Recreation Facilities	2025-2033	2,000,000	1,218,000	782,000	-	-	782,000	742,900	39,100
5	New Cardel Park	2024	850,000	-	850,000	-	-	850,000	807,500	42,500
6	New Olympia/Pegasus Parks (Phase 2)	2025	1,000,000	609,000	391,000	-	-	391,000	371,450	19,550
7	Provision for New Trails	2024-2033	600,000	-	600,000	-	-	600,000	570,000	30,000
8	New Sports Court Lit (4 additional)	2024-2033	1,000,000	609,000	391,000	-	-	391,000	371,450	19,550
9	Roy Brown Park (Regional Parkland)	2025-2030	1,000,000	609,000	391,000	-	-	391,000	371,450	19,550
10	Neighbourhood Parks (7 Parks)	2024-2033	3,571,000	2,174,800	1,396,200	-	-	1,396,200	1,326,390	69,810
11	Provision for Vehicles (3)	2024-2033	180,000	-	180,000	-	-	180,000	171,000	9,000
12	Additional Boat Launch Parking	2027	75,000	-	75,000	37,500	-	37,500	35,625	1,875
13	Provision for Additional Indoor Recreation Space	2033	10,000,000	-	10,000,000	-	-	10,000,000	9,500,000	500,000
14	Community Centre – Roy Brown Park	2030-2032	5,000,000	3,045,000	1,955,000	-	-	1,955,000	1,857,250	97,750
15	Outdoor Rink	2028	500,000	-	500,000	-	-	500,000	475,000	25,000
16	Provision of Grass Equipment (2)	2025-2033	45,000	-	45,000	-	-	45,000	42,750	2,250
17	Provision for Parks Equipment	2025-2033	60,000	-	60,000	-	-	60,000	57,000	3,000
18	Provision for Ice Resurfacer	2033	200,000	-	200,000	-	-	200,000	190,000	10,000
19	Provision of Trailer	2025-2033	30,000	-	30,000	-	-	30,000	28,500	1,500
20	Refuse dumper	2025-2033	150,000	-	150,000	-	-	150,000	142,500	7,500
21	Giles Park Additional Swings	2024	20,000	-	20,000	-	-	20,000	19,000	1,000
22	New O'Donovan Park	2024	450,000	-	450,000	-	-	450,000	427,500	22,500
23	New Park NuGlobe Neighbourhood Park	2024	410,000	-	410,000	-	-	410,000	389,500	20,500
24	Addition of Arena Sprinkler System	2025-2026	1,000,000	-	1,000,000	780,300	-	219,700	208,715	10,985
25	Generator for Arena	2025	975,000	-	975,000	760,800	-	214,200	203,490	10,710
26	Addition of Accessible Gender Neutral Washrooms (Neelin Street Community Centre)	2025-2030	180,000	-	180,000	70,200	90,000	19,800	18,810	990
27	Reserve Fund Adjustment		-	-	-	2,387,110	-	(2,387,110)	(2,267,754)	(119,355)
	Total		\$30,405,171	\$8,264,800	\$22,140,371	\$4,035,910	\$90,000	\$18,014,461	\$17,113,738	\$900,723

*This project has been excluded for comparison purposes in the calculation of a reduced rate

Table 1-6
Library Services Capital Program

Proj. No.	Increased Service Needs Attributable to Anticipated Development 2024 to 2033	Timing (year)	Gross Capital Cost Estimate (2024\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 95%	Non-Residential Share 5%
1	Provision for Expansion of Collection	2024-2033	633,000	-	-	633,000	-	-	633,000	601,350	31,650
2	Makerspace Equipment	2026-2033	30,000	-	-	30,000	23,400	-	6,600	6,270	330
3	Library Expansion	2028-2033	2,100,000	969,000	-	1,131,000	-	-	1,131,000	1,074,450	56,550
4	Library expansion Furniture, Fixtures, & Equipment	2030-2033	100,000	-	-	100,000	-	-	100,000	95,000	5,000
5	Hold Pickup Lockers	2026	25,000	-	-	25,000	2,500	-	22,500	21,375	1,125
6	Reserve Fund Adjustment			-	-	-	55,192	-	(55,192)	(52,433)	(2,760)
	Total		\$2,888,000	\$969,000	\$0	\$1,919,000	\$81,092	\$0	\$1,837,908	\$1,746,012	\$91,895

*This project has been excluded for comparison purposes in the calculation of a reduced rate

Table 1-7
Child Care and Early Years Programs Services Capital Program

Proj. No.	Increased Service Needs Attributable to Anticipated Development 2024 to 2033	Timing (year)	Gross Capital Cost Estimate (2024\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 100%	Non-Residential Share 0%
1	Francis St Childcare Facility (88 New Spaces) (Balance of Growth-Related Funding)	2024-2033	655,936	-	-	655,936	-	-	655,936	655,936	-
2	Carambeck Childcare Expansion	2028-2029	3,000,000	-	-	3,000,000	2,700,000	-	300,000	300,000	-
3	Carambeck Childcare Expansion Playground	2028-2029	250,000	-	-	250,000	125,000	-	125,000	125,000	-
4	Carambeck Childcare Expansion Equipment/Furnishings	2029	200,000	-	-	200,000	180,000	-	20,000	20,000	-
5	Carambeck Additional Kitchen Equipment	2025-2026	10,000	-	-	10,000	5,000	-	5,000	5,000	-
6	Carambeck Middle Yard Playground	2024	80,000	-	-	80,000	40,000	-	40,000	40,000	-
7	Play Gardens Francis/Carambeck	2024	10,000	-	-	10,000	5,000	-	5,000	5,000	-
8	Francis Log Jam Climber	2024	80,000	-	-	80,000	40,000	-	40,000	40,000	-
9	Francis Additional Kitchen Equipment	2025-2026	35,000	-	-	35,000	17,500	-	17,500	17,500	-
10	Pergola (3) at Francis	2024	30,000	-	-	30,000	15,000	-	15,000	15,000	-
11	Facility Expansion Feasibility Study	2026	30,000	-	-	30,000	3,000	-	27,000	27,000	-
12	Reserve Fund Adjustment		655,936	-	-	655,936	-	-	655,936	655,936	-
	Total		\$5,036,871	\$0	\$0	\$5,036,871	\$3,130,500	\$0	\$1,906,371	\$1,906,371	\$0

Table 1-8
Provincial Offences Act including By-law Enforcement - Facilities

Proj. No.	Increased Service Needs Attributable to Anticipated Development 2024 to 2033	Timing (year)	Gross Capital Cost Estimate (2024\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 84%	Non-Residential Share 16%
1	Provision for New Vehicle	2025-2033	75,000	-	-	75,000	58,500	-	16,500	13,860	2,640
2	Equipment and Gear for Enforcement Officers	2025-2033	2,000	-	-	2,000	-	-	2,000	1,680	320
3	Addition of Facility Space (1,679 sq.ft)	2025-2033	948,600	676,900	-	271,700	111,000	-	160,700	134,988	25,712
4	Additional Decibel Meter (3)	2025-2029	1,500	-	-	1,500	-	-	1,500	1,260	240
5	Additional Furniture, Fixtures, & Equipment	2030-2033	10,000	8,100	-	1,900	-	-	1,900	1,596	304
6	Parking Ticket Device System & Equipment	2028-2030	50,000	-	-	50,000	28,600	-	21,400	17,976	3,424
7	Bullet Proof Vests for By-law Officers	2024-2033	5,670	-	-	5,670	3,200	-	2,470	2,075	395
8	Equipment and Gear for By-law Officers	2024	1,500	-	-	1,500	-	-	1,500	1,260	240
9	Equipment and Gear for By-law Officers	2029	1,000	-	-	1,000	-	-	1,000	840	160
	Total		\$1,095,270	\$685,000	\$0	\$410,270	\$201,300	\$0	\$208,970	\$175,535	\$33,435

Table 1-9
Waste Diversion Services Capital Program

Proj. No.	Increased Service Needs Attributable to Anticipated Development 2024 to 2033	Timing (year)	Gross Capital Cost Estimate (2024\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 95%	Non-Residential Share 5%
1	Provision to Expand the Household Hazardous Waste Facility during the relocation/replacement/expansion project	2025	500,000	161,500	-	338,500	239,000	-	99,500	94,525	4,975
	Total		\$500,000	\$161,500	\$0	\$338,500	\$239,000	\$0	\$99,500	\$94,525	\$4,975

Table 1-10
Wastewater Services Capital Program

Proj. No.	Increased Service Needs Attributable to Anticipated Development 2024 to System Buildout - Wastewater	Timing (year)	Gross Capital Cost Estimate (2024\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 82%	Non-Residential Share 18%
1	Wastewater Treatment Plant Expansion	2025-2027	73,000,000	8,304,000	-	64,696,000	5,000,000	35,000,000	24,696,000	20,250,720	4,445,280
2	Industrial Ave Pumping Station	2025	3,900,000	-	-	3,900,000	1,300,000	-	2,600,000	2,132,000	468,000
3	SEW-GRW2: New Gravity Sewers to service development areas (Comrie Hills)	2031	177,000	-	-	177,000	-	177,000	-	-	-
4	SEW-GRW3: New Gravity Sewers to service development areas (Pegasus & Cavanagh)	2026	700,000	-	-	700,000	-	700,000	-	-	-
5	SEW-GRW4: New Pump Station & Forcemain to service development areas	2026	4,102,000	-	-	4,102,000	-	-	4,102,000	3,363,640	738,360
6	New Bates Sanitary Extension	2025-2026	350,000	-	-	350,000	-	-	350,000	287,000	63,000
5	Trunk Sewer upsizing (Townline Road)	2025	200,000	-	-	200,000	31,000	-	169,000	138,580	30,420
6	New Barrel for Siphon	2030	600,000	193,300	-	406,700	-	-	406,700	333,494	73,206
7	Trunk Sewer upsizing (Industrial and Mullett)	2035	1,000,000	-	-	1,000,000	347,000	-	653,000	535,460	117,540
8	Reserve Fund Adjustment			-	-	-	1,340,906	-	(1,340,906)	(1,099,543)	(241,363)
	Total		\$84,029,000	\$8,497,300	\$0	\$75,531,700	\$8,018,906	\$35,877,000	\$31,635,794	\$25,941,351	\$5,694,443

Table 1-11
Water Services Capital Program

Proj. No.	Increased Service Needs Attributable to Anticipated Development 2024 to System Buildout - Water	Timing (year)	Gross Capital Cost Estimate (2024\$)	Post Period Benefit	Other Deductions	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
							Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 82%	Non-Residential Share 18%
1	Water Treatment Plant Expansion	2025-2027	40,000,000	4,518,000	-	35,482,000	3,000,000	-	32,482,000	26,635,240	5,846,760
2	Watermain Extension from Uniform Property to South of 7	2024	653,000	-	-	653,000	-	-	653,000	535,460	117,540
3	A-1: Watermain Interconnections (Townline Rd West to Preston Dr)	2026	879,000	-	-	879,000	-	879,000	-	-	-
4	A-2: Watermain Interconnections (Bates Rd to Lanark St)	2026	325,000	-	-	325,000	-	325,000	-	-	-
5	A-3: Watermain Interconnections (Edmund St to Lanark St)	2031	252,000	-	-	252,000	-	252,000	-	-	-
6	A-4: Watermain Interconnections (Robertson Ln to Cavanagh Rd/East Boundary)	2026	983,000	-	-	983,000	-	983,000	-	-	-
7	A-5: Watermain Interconnections (Lake Ave W to Cavanagh Rd/East Boundary)	2026	1,679,000	-	-	1,679,000	-	1,679,000	-	-	-
8	B-1a: Upgrade to Existing Distribution System (Bates Dr)	2025	235,000	-	-	235,000	82,300	-	152,700	125,214	27,486
9	B-1b: New to Distribution System (Bates Dr)	2025	220,000	-	-	220,000	-	-	220,000	180,400	39,600
10	B-2: Upgrade to Existing Distribution System (RD-36 Development Connection to Bridge St)	2026	167,000	-	-	167,000	-	167,000	-	-	-
11	B-3: New to Distribution System (Townline Rd East & Lanark St)	2026	340,000	-	-	340,000	-	340,000	-	-	-
12	B-4: New Distribution System (Bridge St)	2026	90,800	-	-	90,800	-	-	90,800	74,456	16,344
13	B-5: Upgrade to Existing Distribution System (Mullett St)	2026	209,000	-	-	209,000	56,700	-	152,300	124,886	27,414
14	B-9: Upgrade to Existing Distribution System (Nelson St & Findlay)	2024-2027	811,000	-	-	811,000	388,100	-	422,900	346,778	76,122
15	B-10: New to Distribution System (Cavanagh Rd)	2027	574,000	-	-	574,000	-	-	574,000	470,680	103,320
16	B-11: Upgrade to Existing Distribution System (Lake Ave E)	2030	758,000	-	-	758,000	268,500	-	489,500	401,390	88,110
17	New Bulk Water Station	2024	100,000	-	-	100,000	58,100	-	41,900	34,358	7,542
18	Additional Pick-up Truck	2028-2035	53,000	-	-	53,000	-	-	53,000	43,460	9,540
19	Reserve Fund Adjustment			-	-	-	1,169,321	-	(1,169,321)	(958,843)	(210,478)
	Total		\$48,328,800	\$4,518,000	\$0	\$43,810,800	\$5,023,021	\$4,625,000	\$34,162,779	\$28,013,479	\$6,149,300

Table 1-12
Growth-related Studies Capital Program

Proj. No.	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Service to Which Project Relates	Gross Capital Cost Estimate (2024\$)	Post Period Benefit	Other Deductions (to recognize benefit to non-D.C. services)	Net Capital Cost	Less:		Potential D.C. Recoverable Cost		
								Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
	2024 to 2033										84%	16%
1	Development Permit By-law	2024	All Services	88,000	-	8,800	79,200	-	-	79,200	67,751	11,449
2	Development Charges Study	2024	All Services	40,000	-	-	40,000	-	-	40,000	34,217	5,783
3	Official Plan Amendment	2024	All Services	50,000	-	5,000	45,000	22,400	-	22,600	19,345	3,255
4	Development Permit Housekeeping	2029	All Services	40,000	-	4,000	36,000	-	-	36,000	30,795	5,205
5	Development Charges Study	2029	All Services	40,000	-	-	40,000	-	-	40,000	34,217	5,783
6	Secondary Plan for Future Dev. Lands - Highway 7/Franktown Road	2025	All Services	150,000	-	15,000	135,000	-	-	135,000	115,485	19,515
7	Secondary Plan for Future Dev. Lands – Cavanagh Road	2028	All Services	120,000	-	12,000	108,000	-	-	108,000	92,388	15,612
8	Secondary Plan for Future Dev. Lands Townline Road	2030	All Services	120,000	-	12,000	108,000	-	-	108,000	92,388	15,612
9	Comprehensive Review and boundary Expansion	2030	All Services	120,000	-	12,000	108,000	54,000	-	54,000	46,205	7,795
10	Interim Control By-law	2024	All Services	100,000	-	10,000	90,000	45,000	-	45,000	38,485	6,515
11	Community Improvement Plan Update	2030	All Services	50,000	-	5,000	45,000	22,400	-	22,600	19,345	3,255
12	Transit Feasibility Study	2024	Transit Services	90,000	-	-	90,000	70,200	-	19,800	16,632	3,168
13	Fire Department Staffing Study	2024	Fire Protection Services	10,000	-	-	10,000	1,000	-	9,000	7,560	1,440
14	Master Fire Plan	2029	Fire Protection Services	60,000	-	-	60,000	15,000	-	45,000	37,800	7,200
15	Transportation Master Plan Update	2031	Services Related to a Highway	170,000	-	-	170,000	25,500	-	144,500	121,380	23,120
16	OSIM Bridge Studies (every two years)	2024-2033	Services Related to a Highway	25,000	-	-	25,000	19,500	-	5,500	4,620	880
17	Centennial Park Study	2024	Parks and Recreation Services	20,000	-	-	20,000	10,000	-	10,000	8,400	1,600
18	Parks & Recreation Master Plan	2032	Parks and Recreation Services	115,000	-	-	115,000	28,800	-	86,200	72,408	13,792
19	Recreation Facility Concept Plan	2025	Parks and Recreation Services	80,000	-	-	80,000	20,000	-	60,000	50,400	9,600
20	Library Review Plan for growth	2024	Library Services	15,000	-	-	15,000	-	-	15,000	12,600	2,400
21	Facilities Plan	2025	Library Services	30,000	-	-	30,000	3,000	-	27,000	22,680	4,320
22	Strategic Plan	2028	Library Services	30,000	-	-	30,000	15,000	-	15,000	12,600	2,400
23	Strategic Plan	2033	Library Services	30,000	-	-	30,000	15,000	-	15,000	12,600	2,400
24	Water & Sewer Master Plan	2031	Wastewater Services	60,000	-	-	60,000	-	-	60,000	50,400	9,600
25	Water & Sewer Master Plan	2031	Water Services	60,000	-	-	60,000	-	-	60,000	50,400	9,600
26	Reserve Fund Adjustment			280,188	-	-	280,188	-	-	280,188	235,358	44,830
	Total			\$1,993,188	\$0	\$83,800	\$1,909,388	\$366,800	\$0	\$1,542,588	\$1,306,459	\$236,129

Chapter 2

Draft D.C. Calculations

2. Draft D.C. Calculations

Table 2-1 provides the draft calculated development charges based on the total capital infrastructure needs identified in Section 1 herein residential and non-residential developments, by eligible service. Table 2-2 provides for reduced draft development charges based on the removal of three projects, the library expansion, new station for police, and the provision for additional indoor recreation space. Tables 2-3 and 2-4 provide a comparison of the draft calculated rates to the current rates for a single detached dwelling units and for non-residential developments, respectively.

Table 2-1
Draft Development Charges

Service/Class of Service	RESIDENTIAL					NON-RESIDENTIAL	NON-RESIDENTIAL
	Single and Semi-Detached Dwelling	Other Multiples	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Special Care/Special Dwelling Units	(per sq.ft. of Gross Floor Area)	(per sq.m. of Gross Floor Area)
Municipal Wide Services/Class of Service:							
Services Related to a Highway	8,580	7,446	4,893	3,555	3,555	5.20	55.97
Fire Protection Services	2,056	1,784	1,172	852	852	1.14	12.27
Policing Services	1,411	1,224	805	585	585	0.78	8.40
Parks and Recreation Services	11,509	9,987	6,563	4,768	4,768	1.82	19.59
Library Services	1,174	1,019	669	486	486	0.19	2.05
Child Care and Early Years Programs	1,317	1,143	751	546	546	-	0.00
Provincial Offences Act including By-Law Enforcement	118	102	67	49	49	0.05	0.54
Waste Diversion	67	58	38	28	28	0.01	0.11
Growth-Related Studies	895	777	510	371	371	0.48	5.17
Total Municipal Wide Services/Class of Services	27,127	23,540	15,468	11,240	11,240	9.67	104.09
Urban Services							
Wastewater Services	8,107	7,035	4,623	3,359	3,359	5.05	54.36
Water Services	8,767	7,608	4,999	3,632	3,632	5.46	58.77
Total Urban Services	16,874	14,643	9,622	6,991	6,991	10.51	113.13
GRAND TOTAL RURAL AREA	27,127	23,540	15,468	11,240	11,240	9.67	104.09
GRAND TOTAL URBAN AREA	44,001	38,183	25,090	18,231	18,231	20.18	217.22

Table 2-2
Draft Reduced D.C. Rates

Service/Class of Service	RESIDENTIAL					NON-RESIDENTIAL	NON-RESIDENTIAL
	Single and Semi-Detached Dwelling	Other Multiples	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Special Care/Special Dwelling Units	(per sq.ft. of Gross Floor Area)	(per sq.m. of Gross Floor Area)
Municipal Wide Services/Class of Service:							
Services Related to a Highway	8,580	7,446	4,893	3,555	3,555	5.20	55.97
Fire Protection Services	2,056	1,784	1,172	852	852	1.14	12.27
Policing Services*	250	217	143	104	104	0.14	1.51
Parks and Recreation Services*	5,122	4,445	2,921	2,122	2,122	0.81	8.72
Library Services*	452	392	258	187	187	0.07	0.75
Child Care and Early Years Programs	1,317	1,143	751	546	546	-	0.00
Provincial Offences Act including By-Law Enforcement	118	102	67	49	49	0.05	0.54
Waste Diversion	67	58	38	28	28	0.01	0.11
Growth-Related Studies	890	772	508	369	369	0.50	5.38
Total Municipal Wide Services/Class of Services	18,852	16,359	10,751	7,812	7,812	7.92	85.25
Urban Services							
Wastewater Services	8,107	7,035	4,623	3,359	3,359	5.05	54.36
Water Services	8,767	7,608	4,999	3,632	3,632	5.46	58.77
Total Urban Services	16,874	14,643	9,622	6,991	6,991	10.51	113.13
GRAND TOTAL RURAL AREA	18,852	16,359	10,751	7,812	7,812	7.92	85.25
GRAND TOTAL URBAN AREA	35,726	31,002	20,373	14,803	14,803	18.43	198.38

Table 2-3
Single Detached Residential Dwelling Unit D.C. Comparison

Service/Class of Service	Current	Calculated	Calculated - Reduced*
Municipal Wide Services/Classes:			
Services Related to a Highway	2,672	8,580	8,580
Fire Protection Services	801	2,056	2,056
Policing Services	-	1,411	250
Parks and Recreation Services	4,515	11,509	5,122
Library Services	218	1,174	452
Child Care and Early Years Programs	450	1,317	1,317
Provincial Offences Act including By-Law Enforcement	-	118	118
Waste Diversion	-	67	67
Growth-Related Studies	155	895	890
Total Municipal Wide Services/Classes	8,811	27,127	18,852
Urban Services:			
Wastewater Services	4,287	8,107	8,107
Water Services	3,577	8,767	8,767
Total Urban Services	7,864	16,874	16,874
Grand Total	16,675	44,001	35,726

* Excluding Recreation Provision, Library Expansion or Police Facility

Table 2-4
Non-Residential D.C. Comparison per sq.ft.
of Gross Floor Area

Service/Class of Service	Current	Calculated	Calculated - Reduced*
Municipal Wide Services/Classes:			
Services Related to a Highway	1.76	5.20	5.20
Fire Protection Services	0.50	1.14	1.14
Policing Services	-	0.78	0.14
Parks and Recreation Services	0.55	1.82	0.81
Library Services	0.03	0.19	0.07
Child Care and Early Years Programs	-	-	-
Provincial Offences Act including By-Law Enforcement	-	0.05	0.05
Waste Diversion	-	0.01	0.01
Growth-Related Studies	0.10	0.48	0.50
Total Municipal Wide Services/Classes	2.93	9.67	7.92
Urban Services:			
Wastewater Services	2.67	5.05	5.05
Water Services	2.38	5.46	5.46
Total Urban Services	5.05	10.51	10.51
Grand Total	7.99	20.18	18.43

* Excluding Recreation Provision, Library Expansion or Police Facility