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## TOWNSHIP OF WELLINGTON-NORTH



# 2018 DEVELOPMENT CHARGES BACKGROUND STUDY & BY-LAW FINAL REPORT



DFA Infrastructure International Inc.

June 5<sup>th</sup> 2018



## DFA Infrastructure International Inc.

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June 5, 2018

Adam McNabb  
Director of Finance & Treasury  
Township of Wellington-North  
7490 Sideroad 7 W, PO Box 125,  
Kenilworth, Ontario, N0G 2E0

Dear Adam,

**Re: Township of Wellington-North  
2018 Development Charges (DC) Background Study & By-law**

We are pleased to submit the *Final* 2018 DC Background Study and *Final* By-Law for approval. This report and by-law present the development charges for the period June 17, 2018 to June 16, 2023 and the basis for the calculations in accordance with the requirements of the Development Charges Act 1997 (DCA) and O.Reg.82/98. These documents also address comments received from stakeholders held on May 24, 2018, and Council direction from the June 4<sup>th</sup> Council meeting

The requirements for notices and preparing a pamphlet are set out in O.Reg. 82/98 Section 10 and O.Reg. 82/98 Section 14 respectively. We recommend that notices be issued and a pamphlet be prepared in accordance with these requirements following approval of the By-Law by Council.

Please do not hesitate to call if you have any questions.

Respectfully Submitted by,

**DFA Infrastructure International Inc.**

A handwritten signature in black ink, appearing to read 'Derek Ali', is written over a light blue horizontal line.

Derek Ali, MBA, P.Eng.  
President

## Executive Summary

### ES-1 Purpose

This document is the DC Background Study and its main purpose is to:

- Document the Development Charge policies and calculations of the new rates that inform the preparation of the new DC By-law;
- Present the new DC By-Law to replace the existing by-law upon its expiry on June 17, 2018; and
- Meet the requirements of the DCA and O.Reg.82/98.

### ES-2 Services Included

The services identified in Table ES1 were covered in this development charges background study and new by-law based on the eligibility requirement of the Development Charges Act (DCA) and the existing By-law 51-13.

**Table ES-1: Eligible Services**

Services Included in DC Calculations	
<ul style="list-style-type: none"><li>• Administrative Services<ul style="list-style-type: none"><li>- Studies</li></ul></li><li>• Roads &amp; Related Services<ul style="list-style-type: none"><li>- Roads</li><li>- Sidewalks &amp; Streetlights</li><li>- Bridges &amp; Culverts</li><li>- Facilities</li><li>- Vehicles &amp; Equipment</li><li>- Stormwater (Drainage)</li></ul></li><li>• Park Services<ul style="list-style-type: none"><li>- Parkland Development</li><li>- Parkland Amenities</li><li>- Parkland Paths &amp; Trails</li><li>- Vehicles &amp; Equipment</li></ul></li></ul>	<ul style="list-style-type: none"><li>• Recreation Services<ul style="list-style-type: none"><li>- Recreation Facilities</li></ul></li><li>• Fire Protection Services<ul style="list-style-type: none"><li>- Facilities</li><li>- Vehicles</li><li>- Equipment</li></ul></li><li>• Water Services<ul style="list-style-type: none"><li>- Treatment</li><li>- Storage &amp; Distribution</li><li>- Vehicles</li></ul></li><li>• Wastewater Services<ul style="list-style-type: none"><li>- Treatment</li><li>- Collection</li></ul></li></ul>

### ES-3 Population and Employment Growth

The population and employment growth are summarized in Table ES-2, Table ES-3 Table ES-4, and Table ES-5. These population projections were used to calculate the service level caps, allocating costs between residential and non-residential growth and calculating the rates.

The residential population growth over the 10-year period is projected to be 2,244 and 5,382 to build out. The growth in number of units is 771 over the next 10 years and 1,879 to build out. Residential growth represents approximately 74% of total growth over the 10-year period and 76% over the longer term.

**Table ES-2: Population Growth & Dwelling Units**

Dwelling Type	Persons Per Unit (PPU) <sup>1</sup>	10-Year Development Charges Study Period (2018-2027)		Beyond 10 Years (2028-2041)		Total to Build Out (2018-2041)	
		No. of Units	Population Growth	No. of Units	Population Growth	No. of Units	Population Growth
Single Detached & Semis	3.19	566	1,804	738	2,354	1,304	4,158
Multiples	2.52	99	250	166	419	266	669
Apartments	1.79	106	189	204	365	310	554
<b>Population Increase in New Units (GROSS)</b>		<b>771</b>	<b>2,244</b>	<b>1,108</b>	<b>3,138</b>	<b>1,879</b>	<b>5,382</b>
<b>Decline In Population<sup>2</sup></b>			(138)		(247)		(385)
<b>Total Population Increase (NET)</b>			<b>2,106</b>		<b>2,891</b>		<b>4,997</b>

1. County of Wellington DC Study Table 6-2. Apartments PPU is the average for all apartments

2. Population decline due to resident life cycle, economy, etc.

The employment growth projections over the same periods are 808 for the first 10 years and 1,661 to build out. These equate to an additional 626,600 ft<sup>2</sup> of Gross Floor Area (GFA) in the first 10 years and 1,319,600 ft<sup>2</sup> to build out.

Table ES4 summarizes the population growth in new dwelling units in Arthur and Mount Forest to build out (2018-2041). These allocations are based on the Community Growth Plan. The residential population growth to be accommodated in new units is projected to be 5,046 to build out. The increase in new units is estimated to be approximately 1,762.

**Table ES-3: Employment Growth**

Employment Sector	10-Year Development Charges Study Period (2018-2027)	Beyond 10 Years (2028-2041)	Total to Build Out (2018-2041)	% of Total to Build Out (2018-2041)
<b><i>Population</i></b>				
Industrial Employment	234	281	515	31%
Commercial Employment	514	504	1,018	61%
Institutional Employment	60	68	128	8%
<b>Total Employment Population Increase</b>	<b>808</b>	<b>853</b>	<b>1,661</b>	<b>100%</b>
<b><i><sup>1</sup>Gross Floor Area (ft<sup>2</sup>)</i></b>				
Industrial Employment	327,600	393,400	721,000	55%
Commercial Employment	257,000	252,000	509,000	39%
Institutional Employment	42,000	47,600	89,600	7%
<b>Total GFA Increase (ft<sup>2</sup>)</b>	<b>626,600</b>	<b>693,000</b>	<b>1,319,600</b>	<b>100%</b>

1. Based on GFA Per Employee from 2016 Wellington County DC Study, Table 9-b. (1400 ft<sup>2</sup> industrial; 700 ft<sup>2</sup> institutional; 500 ft<sup>2</sup> commercial)

**Table ES-4: Urban Area Population & New Dwelling Units to Build Out (2018 - 2041)**

Growth Item	Persons Per Unit (PPU) <sup>1</sup>	Inside Urban Area - Arthur & Mount Forest	
		Units	Population
Single Detached & Semis	3.19	1,222	3,899
Multiples	2.52	249	628
Apartments	1.79	290	520
Population Growth (Gross)		1,762	5,046
Population Decline			(244)
Population Growth (Net)			4,802

1. County of Wellington DC Study Table 6-2. Apartments PPU is the average for all apartments

2. Population decline due to resident life cycle, economy, etc.

The employment growth estimate over the same period is 1,465 which is equivalent to a GFA of approximately 1,085,656 ft<sup>2</sup> as shown in Table ES5. These urban area projections form the basis for the water and wastewater charges

**Table ES-5: Employment Growth – Urban Areas**

Employment Sector	Total to Build Out (2018-2041)
<b><i>Population</i></b>	
Industrial Employment <sup>1</sup>	365
Commercial Employment <sup>2</sup>	977
Institutional Employment <sup>2</sup>	123
<b>Total Employment Population Increase</b>	<b>1,465</b>
<b><i><sup>3</sup>Gross Floor Area (ft<sup>2</sup>)</i></b>	
Industrial Employment	511,000
Commercial Employment	488,640
Institutional Employment	86,016
<b>Total GFA Increase (ft<sup>2</sup>)</b>	<b>1,085,656</b>

1. Wellington North Community Growth Plan 2018 - Section 3.4 Employment Growth Strategy

2. Prorated based on population in urban areas vs. municipal wide

3. GFA Per Employee from 2016 Wellington County DC Study, Table 9-b.  
 (1400 ft<sup>2</sup> industrial; 700 ft<sup>2</sup> institutional; 500 ft<sup>2</sup> commercial)

## ES-4 Recoverable Growth Related Capital Needs

The capital cost eligible for recovery through the development charges after deductions and adjustments and their respective allocations to the residential and non-residential sectors are summarized by service in Table ES-6.

**Table ES-6: Allocation of Costs to Residential & Non-Residential**

Service	Net Capital Needs to be Recovered	Residential Share	Non-Residential Share	Basis for Allocation
<b>Municipal Wide Services</b>				
Administration - Studies	\$ 57,663	\$ 42,395	\$ 15,268	% of Population and Employment Growth
Parks Services	\$ 148,837	\$ 141,395	\$ 7,442	95% residential - 5% non residential
Recreation Services	\$ 731,911	\$ 695,316	\$ 36,596	95% residential - 5% non residential
Fire Protection Services	\$ 418,778	\$ 320,013	\$ 98,765	% of Population and Employment Growth
Roads and Related	\$ 3,235,949	\$ 2,472,783	\$ 763,166	% of Population and Employment Growth
<b>Total Municipal Wide Services</b>	<b>\$ 4,593,138</b>	<b>\$ 3,671,902</b>	<b>\$ 921,236</b>	
<b>Urban Services</b>				
Water Services	\$ 8,193,423	\$ 6,349,681	\$ 1,843,741	% of Population and Employment Growth
Wastewater Services	\$ 22,278,780	\$ 17,265,453	\$ 5,013,327	% of Population and Employment Growth
<b>Total Urban Services</b>	<b>\$ 30,472,203</b>	<b>\$ 23,615,135</b>	<b>\$ 6,857,068</b>	
<b>Total Adjustments</b>	<b>\$ 35,065,341</b>	<b>\$ 27,287,037</b>	<b>\$ 7,778,304</b>	

## ES-4 Calculated Development Charges

The calculated residential development charges by type of dwelling unit and the non-residential development charges per square foot are presented in Tables ES-7 and ES-8. The charges were based on:

- Occupancy rates (persons per unit - PPU) of 3.19, 2.07, 1.51 and 2.52 for single & semi-detached, apartments - 2 or more bedrooms, apartments - bachelor and 1 bedroom and other multiples respectively.
- Applying the charges for water and wastewater to development within the urban area only.
- Setting the DC for Semi- Detached Dwellings the same as the DC for Single Detached Dwelling;
- Creating a new residential category for small Other Multiples which meet certain conditions;
- Setting the DC for Wind Turbines the same as the DC for a Single Detached Dwelling for Road & Related and Fire Protection Services;
- Setting the DC for Commercial/ Institutional at 100% of the calculated charges;
- Setting the DC for Industrial at 50% of the calculated charges;
- Setting the DC for Warehouses at 25% of the calculated charges; and
- No phasing in
- All charges will be subject to annual indexing in accordance with O.Reg.82/98 Section 7.

**Table ES-7: Calculated Residential Development Charges**

Service	RESIDENTIAL			
	Single/Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments-Bachelor and 1 bedroom	Other Multiples
<b>Municipal Wide Services</b>				
Administration - Studies	\$ 61	\$ 39	\$ 29	\$ 48
Parks Services	\$ 196	\$ 127	\$ 93	\$ 155
Recreation Services	\$ 995	\$ 646	\$ 471	\$ 786
Fire Protection Services	\$ 193	\$ 125	\$ 92	\$ 153
Roads and Related	\$ 1,509	\$ 979	\$ 715	\$ 715
<b>Total Municipal Wide Services</b>	<b>\$ 2,955</b>	<b>\$ 1,917</b>	<b>\$ 1,399</b>	<b>\$ 1,856</b>
<b>Urban Services</b>				
Wastewater Services	\$ 11,177	\$ 7,253	\$ 5,291	\$ 8,829
Water Services	\$ 4,147	\$ 2,691	\$ 1,963	\$ 3,276
<b>Total Urban Services</b>	<b>\$ 15,324</b>	<b>\$ 9,944</b>	<b>\$ 7,254</b>	<b>\$ 12,105</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>\$ 2,955</b>	<b>\$ 1,917</b>	<b>\$ 1,399</b>	<b>\$ 1,856</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 18,279</b>	<b>\$ 11,861</b>	<b>\$ 8,652</b>	<b>\$ 13,962</b>

**Table ES-8: Calculated Non-Residential Development Charges**

Service	NON-RESIDENTIAL			
	Commercial/Institutional (per ft <sup>2</sup> of Gross Floor Area)	Industrial		
		Industrial (per ft <sup>2</sup> of Gross Floor Area)	Warehouse (per ft <sup>2</sup> of Gross Floor Area)	Wind Turbine
<b>Municipal Wide Services</b>				
Administration - Studies	\$ 0.02	\$ 0.01	\$ 0.01	\$ 61
Parks Services	\$ 0.01	\$ 0.01	\$ 0.00	
Recreation Services	\$ 0.06	\$ 0.03	\$ 0.01	
Fire Protection Services	\$ 0.08	\$ 0.04	\$ 0.02	\$ 193
Roads and Related	\$ 0.59	\$ 0.30	\$ 0.15	\$ 1,509
<b>Total Municipal Wide Services</b>	<b>\$ 0.76</b>	<b>\$ 0.38</b>	<b>\$ 0.19</b>	<b>\$ 1,764</b>
<b>Urban Services</b>				
Wastewater Services	\$ 4.71	\$ 2.35	\$ 1.18	
Water Services	\$ 1.75	\$ 0.87	\$ 0.44	
<b>Total Urban Services</b>	<b>\$ 6.45</b>	<b>\$ 3.23</b>	<b>\$ 1.61</b>	<b>\$ -</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>\$ 0.76</b>	<b>\$ 0.38</b>	<b>\$ 0.19</b>	<b>\$ 1,764</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 7.22</b>	<b>\$ 3.61</b>	<b>\$ 1.80</b>	<b>\$ 1,764</b>

## ES-5 Comparison with Existing Charges

The existing and calculated residential and non residential development charges are compared in Table ES-9 and ES-10 respectively. Table ES-9 shows an increase in residential charges for urban services but a decrease for municipal wide services for the new period. Similarly the non-residential urban services charges are higher than existing charges but lower for municipal wide services.



**Table ES-9: Proposed vs. Existing Residential Development Charges**

Service	RESIDENTIAL				
	Single Dwelling	Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments-Bachelor and 1 bedroom	Other Multiples
<b>EXISTING CHARGES</b>					
Total Municipal Wide Services	\$ 4,228	\$ 2,693	\$ 2,724	\$ 1,843	\$ 3,505
Total Urban Services	\$ 11,116	\$ 11,116	\$ 7,162	\$ 4,880	\$ 9,213
GRAND TOTAL RURAL AREA	\$ 4,228	\$ 2,693	\$ 2,724	\$ 1,843	\$ 3,505
GRAND TOTAL URBAN AREA	\$ 15,344	\$ 13,809	\$ 9,886	\$ 6,723	\$ 12,718
<b>CALCULATED CHARGES</b>					
Total Municipal Wide Services	\$ 2,955	\$ 2,955	\$ 1,917	\$ 1,399	\$ 1,856
Total Urban Services	\$ 15,324	\$ 15,324	\$ 9,944	\$ 7,254	\$ 12,105
GRAND TOTAL RURAL AREA	\$ 2,955	\$ 2,955	\$ 1,917	\$ 1,399	\$ 1,856
GRAND TOTAL URBAN AREA	\$ 18,279	\$ 18,279	\$ 11,861	\$ 8,652	\$ 13,962
<b>DIFFERENCE</b>					
Total Municipal Wide Services	\$ (1,273)	\$ 262	\$ (807)	\$ (444)	\$ (1,649)
Total Urban Services	\$ 4,208	\$ 4,208	\$ 2,782	\$ 2,374	\$ 2,892
GRAND TOTAL RURAL AREA	\$ (1,273)	\$ 262	\$ (807)	\$ (444)	\$ (1,649)
GRAND TOTAL URBAN AREA	\$ 2,935	\$ 4,470	\$ 1,975	\$ 1,929	\$ 1,244

**Table ES-10: Proposed vs. Existing Non-Residential Development Charges**

NON-RESIDENTIAL						
Commercial/ Institutional		Industrial				Wind Turbine
		Urban Service Area		Outside Urban Service Area		
Urban Service Area (per ft <sup>2</sup> of Gross Floor Area)	Outside Urban Service Area (per ft <sup>2</sup> of Gross Floor Area)	Industrial (per ft <sup>2</sup> of Gross Floor Area)	Warehouse (per ft <sup>2</sup> of Gross Floor Area)	Industrial (per ft <sup>2</sup> of Gross Floor Area)	Warehouse (per ft <sup>2</sup> of Gross Floor Area)	
\$ -	\$ 1.43	\$ -	\$ -	\$ 0.72	\$ 0.36	\$ 2,721
\$ 5.22	\$ -	\$ 2.62	\$ 1.31	\$ -	\$ -	\$ -
\$ -	\$ 1.43	\$ -	\$ -	\$ 0.72	\$ 0	\$ 2,721
\$ 5.22	\$ -	\$ 2.62	\$ 1.31	\$ -	\$ -	\$ 2,721
\$ 0.76	\$ 0.76	\$ 0.38	\$ 0.19	\$ 0.38	\$ 0.19	\$ 1,764
\$ 6.45		\$ 3.23	\$ 1.61			
	\$ 0.76			\$ 0.38	\$ 0.19	\$ 1,764
	\$ -	\$ 3.61	\$ 1.80			\$ 1,764
\$ 0.76	\$ (0.67)	\$ 0.38	\$ 0.19	\$ (0.34)	\$ (0.17)	\$ (957)
\$ 1.23		\$ 0.61	\$ 0.30			\$ -
	\$ (0.67)			\$ (0.34)	\$ (0.17)	\$ (957)
	\$ -	\$ 0.99	\$ 0.49			\$ (957)

## ES-6 Recommendations

The following recommendations are presented for consideration by the Township.

1. The 2018 Development Charges Background Study and accompanying Development Charges By-law be approved by Council and become effective on June 17, 2018.
2. That following approval of the by-law, the required notices are issued to the public and stakeholders and a pamphlet is prepared, in accordance with O.Reg.82/98 Section and O.Reg. 82/98 Section 14 respectively.
3. That the growth related capital projects forecast identified in this Development Charges Background Study be approved by Council as a statement of its intention to meet the increased need for service due to growth, as required under O.Reg.82/98 Section 3.
4. That any excess capacity created as a result of undertaking the growth related capital projects identified in this background study would be paid for by development charges and therefore deemed to be “committed” in accordance with the requirements of O.Reg.82/98 Section (5).

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# 1 Introduction

## 1.1 Background

The Township of Wellington-North (Township) is a lower tier municipality within Wellington County with a population of approximately 12,000 residents. It provides a wide range of services to its residents and businesses for which development charges are currently collected. These services include:

- Administration
- Fire Protection Services
- Parks
- Recreation
- Water Services
- Wastewater Services
- Roads and Related

The extent to which these services are delivered and the costs depend not only on the existing residents and businesses but also on the anticipated growth. The recovery of the capital costs of development driven service expansions is governed by the Development Charges Act (1997) (DCA) and Ontario Regulation 82/98 (O.Reg. 82/98). These were amended by the Smart Growth for Our Communities Act (2015) (Bill 73) which became effective on January 1, 2016. Changes include the requirement for municipalities to have approved Asset Management Plans, increased lead time for public review of DC Studies prior to final approval and the need for consideration of the use of area specific charges. The calculation and implementation of development charges (DCs) including the requirement for municipalities to prepare DC Background Studies and pass by-laws setting out the DCs to be collected from developers are prescribed by the DCA and O.Reg. 82/98.

The Township's current DC By-Law No. 51-13 will expire on June 16, 2018. It needs to be updated through the preparation of a new Background DC Study and By-law and become effective by June 17, 2018.

## 1.2 Purpose of this Document

This document is the DC Background Study and its main purpose is to:

- Document the Development Charge policies and calculations of the new rates that inform the preparation of the new DC By-law;
- Present the new DC By-Law; and
- Meet the requirements of the DCA and O.Reg.82/98.

## 2 Study Methodology

### 2.1 Steps in Calculating Development Charges

The methodology for this study very closely followed the methodology prescribed by the DCA particularly Section 5(1) and O.Reg. 82/98. The steps are outlined in Table 2-1.

**Table 2-1: Study Methodology**

DC Background Study Steps	
<b>Step 1: Review Development Charges Act, 1997 (DCA) Requirements (See Section 3)</b>	
<ul style="list-style-type: none"><li>The DCA and O.Reg.82/98 were reviewed to confirm requirements and their application to the Township's situation</li></ul>	
<b>Step 2: Develop Policy Framework (See Section 4)</b>	
<ul style="list-style-type: none"><li>The existing By-law No.51-13 was reviewed to identify existing policies, rules and charges set by the Township.</li><li>Input will be obtained from Council and senior staff on relevant polices and services to be included in the DC calculations</li></ul>	<ul style="list-style-type: none"><li>A presentation will be delivered to Council on April 17, 2018 outlining requirements of the DCA and O.Reg.82/98 and items for consideration by Council</li></ul>
<b>Step 3: Identify Services Eligible for DCs (See Section 5)</b>	
<p>The services identified for preliminary consideration for inclusion in the study are listed below. These meet the eligibility requirements of O.Reg.82/98 Section 2.1 :</p>	
<ul style="list-style-type: none"><li>Administrative Services<ul style="list-style-type: none"><li>Studies</li></ul></li><li>Roads &amp; Related Services<ul style="list-style-type: none"><li>Roads</li><li>Sidewalks &amp; Streetlights</li><li>Bridges &amp; Culverts</li><li>Facilities</li><li>Vehicles &amp; Equipment</li><li>Stormwater (Drainage)</li></ul></li><li>Park Services<ul style="list-style-type: none"><li>Parkland Development</li><li>Parkland Amenities</li><li>Parkland Paths &amp; Trails</li><li>Vehicles &amp; Equipment</li></ul></li></ul>	<ul style="list-style-type: none"><li>Recreation Services<ul style="list-style-type: none"><li>Recreation Facilities</li></ul></li><li>Fire Protection Services<ul style="list-style-type: none"><li>Facilities</li><li>Vehicles</li><li>Equipment</li></ul></li><li>Water Services<ul style="list-style-type: none"><li>Treatment</li><li>Storage &amp; Distribution</li><li>Vehicles</li></ul></li><li>Wastewater Services<ul style="list-style-type: none"><li>Treatment</li><li>Collection</li></ul></li></ul>

## DC Background Study Steps

### Step 4: Determine Population & Employment Growth (See Section 6)

- The growth related data and information were reviewed
- Residential population growth was determined for the 10-year period 2018 – 2027 inclusive and the build out period 2028 – 2041 inclusive. This considered the decline in population as well such that the “net” growth was used.
- Household growth was determined for the 10-year period 2018 – 2027 inclusive and the build out period 2028 – 2041 inclusive
- The number of persons per household (PPU) was determined for each type of household.
- Employment population growth was determined for the 10-year period 2018 – 2027 inclusive and the build out period 2028 – 2041 inclusive
- Employment population growth was converted to non-residential gross floor area (GFA)
- The location of new growth was assumed to be across the Township but focused in the urban areas as noted in the Wellington North Community Growth Plan

### Step 5: Determine Historical Service Levels (See Section 7)

- The services for which historical service levels are required were identified. Historical service level calculations for water and wastewater were not required as these services are governed by other legislation.
- The historical population served by each service was determined
- The quantity (floor area, number of equipment, etc.) and quality (cost per square foot, per unit, etc.) of services for each year over the historical 10 years were determined.
- The average service level (cost per population) for the historical 10-year period 2008 – 2017 inclusive was determined

### Step 6: Determine the Net Capital Costs to be Recovered from Development Charges (See Section 8)

#### Step 6.1: Identify Growth Related Capital Needs (Gross)

- Current available servicing studies were reviewed to identify growth related capital needs.
- The forecast period used for projecting capital costs was 10 years (2018-2027) except for water, wastewater, roads and fire protection. These costs were projected over a longer term (2018 to 2041) in accordance with the DCA Section 5(1)4.
- Input from staff was obtained on growth related capital projects
- The growth related capital forecasts were developed for each service for the period 2018-2027 inclusive showing the gross capital cost of each project.

#### Step 6.2: Undertake Statutory & Other Deductions

- Any approved grants or third party funding that are expected to be received to reduce the cost of each project were deducted from the gross cost
- The portion of each project that will benefit the existing population was determined and deducted from the net cost after grants and third party funding were deducted



## DC Background Study Steps

- Deduct the statutory 10% of the remaining cost after deducting grants, third party funding and benefit to existing population.

### Step 6.3: Further Adjustments after Deductions

- The DCA Section 5(1) does not define uncommitted excess capacity but requires that it be deducted from the increased need for services to accommodate the new growth.
- Any credits related to existing front end agreements were identified and added to the capital projections in accordance with O.Reg. 82/98 Section 5.
- Post period capacity amounts from the last DC Study were identified and added to the capital forecast
- The deduction of uncommitted excess capacity was deemed to have been done during the planning stages for services when capacity was assessed to determine the need for capacity expansions hence the new projects.
- Any eligible debt or reserve deficits were identified and added to the to the capital forecasts
- The remaining amounts were adjusted by any uncommitted reserve balances because these funds are available for use to offset the growth related costs.

### Step 6.4: Apply Service Level Caps

- The historical average service level (Cost per Population) was multiplied by the projected population growth for the forecast period to obtain the maximum amount (cap) that could be recovered through the DCs.
- The lower of the service level cap or the net capital cost for the forecast period was used as the amount to be recovered through DCs.

## Step 7: Calculate the Residential and Non-Residential Development Charges (See Section 9)

### Step 7.1: Allocate the Net Capital Cost of each Service to Residential and Non-Residential

- The basis for allocating costs to the residential and non-residential sectors was identified. In this case the allocation to residential growth was based on residential population as a percentage of the total residential plus employment population growth over the applicable period. The allocation to non-residential growth was the remainder. The allocations within the non-residential sector were made based on the policies noted in Section 4.2 Policy Direction
- Although Parks and Recreation services are mostly for the benefit of the residential sector. Their respective allocations recognized that the non-residential sector has access to these services. 95% allocated to residential and 5% non-residential

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### Step 7.2: Calculate the Residential and Non-Residential Unadjusted Rates

- The cost allocated to the residential sector for each service was divided by the residential population growth over the applicable period to arrive at a cost per residential population (cost per capita). The result was the unadjusted residential development charge per capita
- The cost allocated to the non-residential sector for each service was divided by the employment population growth over the applicable period to arrive at a cost per employment population.

The cost per employment population was converted to cost per square foot of Gross Floor Area (GFA) based on conversions of 1,400 ft<sup>2</sup>, 500 ft<sup>2</sup>, 700 ft<sup>2</sup> per employment population for industrial commercial, and institutional respectively. The result was the unadjusted non-residential rate per square foot.

### Step 7.3: Undertake Cash Flow Analyses

- A cash flow analysis was completed for each service using an opening reserve balance of zero, anticipated expenditures, anticipated revenues based on the calculated development charges, interest earned on positive annual balances and interest accrued on negative annual balances over the 10-year period or 24-year period as the case may be. Expenditures, revenues and rates were inflated over the period.
- The residential and non-residential development charges (cost per population for residential and cost per square foot for non-residential) for each service were adjusted to obtain a net zero balance for each reserve at the end of the 10<sup>th</sup> or 24<sup>th</sup> year. These became the “adjusted” development charge rates.

### Step 7.4: Calculate Proposed Development Charges

- The adjusted rate per population was converted to a charge per unit for single detached dwelling units, multiple dwelling units and apartments using the appropriate persons per unit (PPU).
- The adjusted rate per square foot was deemed the proposed non-residential development charges rate for the by-law.

## Step 8: Proposed Development Charges Comparison (See Section 10)

- The proposed development charges were compared with the existing charges.
- The proposed development charges were compared with those in other jurisdictions

## Step 9: Assess Long-term Capital & Operating Cost Impacts (See Section 11)

- The long-term increase to operating costs of each service as a result of implementing the growth related
- The long-term increases to capital costs of each service as a result of implementing the

## DC Background Study Steps

infrastructure was estimated. The existing operating cost per capital dollar invested times the projected capital costs were used as the basis for estimating operating costs along with professional judgment and discussions with staff.

- The life expectancy for each asset to be funded by the development charges was estimated based on the Township's Asset Management Plan
- Annuities were calculated for the future replacement of the growth related assets and funding

growth related infrastructure were estimated. This was based on the portion of capital costs not funded by the DCs but funded from taxes or user fees.

- The future replacement cost of each asset was determined

### Step 10: Prepare Draft Background Study & Draft By-Law (See Section 12)

- The Draft Background Study (this document) was prepared in accordance with the requirements of the DCA Section (10) and O.Reg.82/98 Section (8)
- The Draft By-Law (proposed) was prepared in accordance with the DCA Section (6)

### Step 11: Undertake Stakeholder Consultation (See Section 13)

- The Draft Background Study and Draft By-law was made available for public/ stakeholder review at least 60 days prior to approval of the by-law.
- Public notice for a meeting to be held on June 14, 2018 to obtain public/ stakeholder comments on the Draft Background Study and Draft By-law was issued at least 20 days in advance of the meeting on May 23, 2018
- The Draft Background Study and Draft By-law will be made available to the public/ stakeholders at least 2 weeks prior to the public meeting
- A Stakeholder Meeting will be held on May 24, 2018 at 7pm at the Kenilworth Council Chambers

### Step 12: Approval & Implementation of Final Background Study and Final By-Law (See Section 14)

- Comments received from stakeholders will be considered and necessary changes made to the Draft Background Study and Draft By-law.
- Approval by Council will be sought in time for the new by-law to become effective by June 17, 2018
- The Final Background Study and Final By-law will be prepared
- Notice of approval of DC By-law will be given within 20 days of final approval by Council.
- A pamphlet will be prepared (within 60 days of approval of the by-law) containing the items noted in O.Reg.82/98 Section 14(1) and make available to the public.

## 2.1 Data Sources

The primary sources of data used to prepare this Background Study are listed in Table 2-2. In addition, information was also developed from discussions with and input from the Township’s staff, as required.

**Table 2-2: Background Study Data Sources**

Item	Data Source
Services to be Included	<ul style="list-style-type: none"> <li>• By-Law No. 51-13</li> <li>• Council Direction</li> <li>• Input from staff</li> </ul>
Historical Residential Population and Future Growth	<ul style="list-style-type: none"> <li>• Wellington-North Community Growth Plan February 2018</li> <li>• Wellington County Official Plan November 2017</li> <li>• Statistics Canada 2016 Census</li> <li>• Wellington County 2016 DC Study</li> <li>• 2013 Development Charges Background Study</li> <li>• Information from the Township on new development</li> </ul>
Historical Employment Population and Future Growth	<ul style="list-style-type: none"> <li>• Wellington-North Community Growth Plan February 2018</li> <li>• Wellington County Official Plan November 2017</li> <li>• Statistics Canada 2016 Census</li> <li>• Wellington County 2016 DC Study</li> <li>• 2013 Development Charges Background Study</li> <li>• Information from the Township on new development</li> <li>• Input from staff</li> </ul>
Household Projections	<ul style="list-style-type: none"> <li>• Wellington-North Community Growth Plan February 2018</li> <li>• Wellington County Official Plan November 2017</li> <li>• Statistics Canada 2016 Census</li> <li>• Wellington County 2016 DC Study</li> <li>• 2013 Development Charges Background Study</li> <li>• Information from the Township on new development</li> <li>• Input from staff</li> </ul>
Historical Service Level Information	<ul style="list-style-type: none"> <li>• The Township’s PSAB 3150 Data</li> <li>• Information supplied by the Town</li> <li>• 2013 Development Charges Background Study</li> </ul>
Growth Related Capital Costs	<ul style="list-style-type: none"> <li>• Township’s Capital Budget</li> <li>• 2013 Development Charges Background Study</li> <li>• Recreation Master Plan</li> <li>• Staff Input</li> <li>• Township's Tangible Capital Asset Reporting Policy</li> <li>•</li> </ul>
Operating Costs	<ul style="list-style-type: none"> <li>• Township’s 2018 Budget</li> </ul>

Item	Data Source
	<ul style="list-style-type: none"> <li>Township’s 2016 FIR</li> </ul>
Policies & Rules	<ul style="list-style-type: none"> <li>By-Law No. 51-13</li> <li>Council Direction</li> <li>Input from staff</li> </ul>

### 3 Step1: Development Charges Act 1997 (DCA) Requirements

#### 3.1 General Requirements

In Ontario the governing legislation for development charges is the Development Charges Act (1997), O.Reg. 82/98 and O.Reg.192/07. The latter regulation applies only to the Toronto-York Subway Station and is not relevant to this background study.

The DCA Section 2 (1) allows municipalities to establish by-laws to impose development charges “against land to pay for increased capital costs required because of increased needs for services arising from development of the area to which the by-law applies”. In accordance with the DCA Section 2(2),

“A development charge may be imposed only for development that requires,

- (a) *the passing of a zoning by-law or of an amendment to a zoning by-law under section 34 of the Planning Act;*
- (b) *the approval of a minor variance under section 45 of the Planning Act;*
- (c) *a conveyance of land to which a by-law passed under subsection 50 (7) of the Planning Act applies;*
- (d) *the approval of a plan of subdivision under section 51 of the Planning Act;*
- (e) *a consent under section 53 of the Planning Act;*
- (f) *the approval of a description under section 9 of the Condominium Act, 1998; or*
- (g) *the issuing of a permit under the Building Code Act, 1992 in relation to a building or structure. “*

The DCA and O.Reg. 82/98 are very prescriptive in the services and costs that can be included in the DC calculations and how the calculations are to be undertaken. They also prescribe the stakeholder consultation and other requirements for implementation of development charges.

In general the DCA and O.Reg.82/98 identify the following:

- The information must be presented in the background study.
- The services for which DCs may be recovered.
- The need to calculate the 10-year historical service levels to determine the maximum cost (cap) that may be included in the DC calculations. This does not apply to engineered services such as transportation, water, wastewater and stormwater.
- The requirement to determine “excess capacity” within the current services and whether or not such excess capacity is committed or available to facilitate new growth.
- The period for forecasting costs. This is typically 10 years for most services but longer for others such as water, wastewater, stormwater, transportation, etc.
- The eligible and ineligible capital costs for inclusion in the DC calculations.
- Required reductions to gross capital costs of DC related projects.
- Creation and maintenance of dedicated reserve funds for each service.
- Stakeholder consultation and notices and their timing.
- The contents and effective period of the by-law (5 years).
- Protocol for appealing the proposed development charges.
- Rules for collection of development charges including mandatory exemptions.

Further details on the requirements of the DCA and O.Reg.82/98 are available by referencing these documents at [www.ontario.ca/laws/statute/97d27](http://www.ontario.ca/laws/statute/97d27) .

### 3.2 Prescribed Calculation Methodology

The methodology for calculating development charges is defined by the specific requirements of the DCA and O.Reg. 82/98 and is very consistent across Ontario.

The DCA Section 5(1) states that: *“The following is the method that must be used, in developing a development charge by-law, to determine the development charges that may be imposed:*

1. *The anticipated amount, type and location of development, for which development charges can be imposed, must be estimated.*

2. *The increase in the need for service attributable to the anticipated development must be estimated for each service to which the development charge by-law would relate.*
3. *The estimate under paragraph 2 may include an increase in need only if the council of the Township has indicated that it intends to ensure that such an increase in need will be met. The determination as to whether a council has indicated such an intention may be governed by the regulations.*
4. *The estimate under paragraph 2 must not include an increase that would result in the level of service exceeding the average level of that service provided in the Township over the 10-year period immediately preceding the preparation of the background study required under section 10. How the level of service and average level of service is determined may be governed by the regulations. The estimate also must not include an increase in the need for service that relates to a time after the 10-year period immediately following the preparation of the background study unless the service is set out in subsection (5).*
5. *The increase in the need for service attributable to the anticipated development must be reduced by the part of that increase that can be met using the Township's excess capacity, other than excess capacity that the council of the Township has indicated an intention would be paid for by new development. How excess capacity is determined and how to determine whether a council has indicated an intention that excess capacity would be paid for by new development may be governed by the regulations.*
6. *The increase in the need for service must be reduced by the extent to which an increase in service to meet the increased need would benefit existing development. The extent to which an increase in service would benefit existing development may be governed by the regulations.*
7. *The capital costs necessary to provide the increased services must be estimated. The capital costs must be reduced by the reductions set out in subsection (2). What is included as a capital cost is set out in subsection (3). How the capital costs are estimated may be governed by the regulations.*
8. *The capital costs must be reduced by 10 per cent. This paragraph does not apply to services set out in subsection (5).*
9. *Rules must be developed to determine if a development charge is payable in any particular case and to determine the amount of the charge, subject to the limitations set out in subsection (6).*

10. *The rules may provide for full or partial exemptions for types of development and for the phasing in of development charges. The rules may also provide for the indexing of development charges based on the prescribed index”.*

## 4 Step 2: Policy Framework

### 4.1 Existing Development Charges By-Law No. 51-13

The existing DC By-Law No. 51-13 was approved by the Township’s Council on June 17, 2013 and will remain effective until expiry on June 16, 2018. Some of the main features of the existing by-law include:

- Identifying the following services for which the DCs are currently collected:
  - Roads & Related;
  - Fire Protection;
  - Parks;
  - Recreation;
  - Administration;
  - Water;
  - Wastewater; and
  - Water & Wastewater Vehicles
- Establishing rules for exemptions, industrial buildings expansions and redevelopment of existing properties.
- Establishing DC reserve funds for each service;
- Collecting residential DCs on per “dwelling unit” the basis times the number of dwelling units;
- Setting residential DCs for the following types of dwelling units:
  - Single Detached Dwelling;
  - Semi-Detached Dwelling;
  - Apartments - 2 or more Bedrooms;
  - Apartments – Bachelor and 1 Bedroom; and
  - Other Multiples.
- Setting the DC for Semi- Detached Dwellings at 90% of the DC for Single Detached Dwelling;
- Collecting non-residential DCs on the basis of GFA which is consistent with industry practise;



- Setting non-residential DCs for the following types development:
  - Commercial Institutional;
  - Industrial;
  - Warehouse; and
  - Wind Turbines.
- Setting the DC for Wind Turbines the same as the DC for a Single Detached Dwelling for Road & Related and Fire Protection Services;
- Setting the DC for Commercial/ Institutional at 100% of the calculated charges for Water, Wastewater and Water & Wastewater Vehicles;
- Setting the DC for Industrial at 50% of the calculated charges for Water, Wastewater and Water & Wastewater Vehicles;
- Setting the DC for Warehouses at 25% of the calculated charges for Water, Wastewater and Water & Wastewater Vehicles; and
- Phasing in of the charges over 3 years.

A copy of the existing DC By-law No. 51-13 is available on the Township's website at: [www.wellington-north.com/government/by-laws/by-law-51-13-development-charges](http://www.wellington-north.com/government/by-laws/by-law-51-13-development-charges)

## 4.2 Policy Direction

The policies used in preparing the background study and by-law were guided by:

- the existing DC By-law 51-13 as described in Section 4.1;
- input from Council at a workshop held on April 17, 2018 to provide members of Council with background information on development charges, policy items for consideration and solicit feedback; and
- a Stakeholder Consultation session that was held on May 24, 2018 to present and obtain input on the draft Development Charges Background Study and proposed Development Charges By-law (version 3).
- Direction from Council at the June 4<sup>th</sup> Council meeting regarding the Development Charges Background Study and Development Charges By-law.

Input received at the Council Workshop, Stakeholder Meeting and Council Meeting resulted in the policies and rules listed below. These were incorporated into the final documents.

- No phasing in of the DCs;
- Including DCs for Commercial/Institutional, Industrial & Warehouses at 100%, 50% and 25% respectively, of the calculated charges Municipal Wide Services and Urban Area services;

- Setting the charge for Wind Turbines equal to the Single Detached charge for Roads & Related, Fire Protection and Administration.
- Setting the charge for Semi-Detached the same as the charge for Single Detached Dwellings. This is consistent with best practise in other municipalities;
- Including the following discounts:
  - 10% for developments within the Built Boundary
  - 25% for development within the Central Intensification Corridor.
  - An additional 25% for purpose built rental units within the in the Built Boundary and Central Intensification Corridor.

It is important to note that reduction in revenues due to discounts and exemptions result in increase needs in tax and rate budgets. A table outlining policy items, including those discussed at the Council Workshop, Stakeholder Meeting and Council direction following the June 4<sup>th</sup> Council meeting is listed in Appendix A.

## 5 Step 3: Services Eligible for Development Charges

The services identified for inclusion in the study are listed in Table 5-1. These met the eligibility criteria noted in O.Reg.82/98 Section 2.1.

**Table 5-1: Eligible Services**

Services Included in DC Calculations	
<ul style="list-style-type: none"> <li>• Administrative Services                             <ul style="list-style-type: none"> <li>- Studies</li> </ul> </li> <li>• Roads &amp; Related Services                             <ul style="list-style-type: none"> <li>- Roads</li> <li>- Sidewalks &amp; Streetlights</li> <li>- Bridges &amp; Culverts</li> <li>- Facilities</li> <li>- Vehicles &amp; Equipment</li> </ul> </li> <li>• Park Services                             <ul style="list-style-type: none"> <li>- Parkland Development</li> <li>- Parkland Amenities</li> <li>- Parkland Paths &amp; Trails</li> <li>- Vehicles &amp; Equipment</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Recreation Services                             <ul style="list-style-type: none"> <li>- Recreation Facilities</li> </ul> </li> <li>• Fire Protection Services                             <ul style="list-style-type: none"> <li>- Facilities</li> <li>- Vehicles</li> <li>- Equipment</li> </ul> </li> <li>• Water Services                             <ul style="list-style-type: none"> <li>- Treatment</li> <li>- Storage &amp; Distribution</li> <li>- Vehicles</li> </ul> </li> <li>• Wastewater Services                             <ul style="list-style-type: none"> <li>- Treatment</li> <li>- Collection</li> </ul> </li> </ul>

## 6 Step 4: Population and Employment Growth

The DCA Section 5(1) requires that *“the anticipated amount, type and location of development, for which development charges can be imposed, must be estimated”*. Therefore estimated future growth in new households over the study period and the location of such growth is required for the calculations. Determination of net historical growth over the last 10 years is also required to determine the historical service levels. The projected net residential and employment population growth are used to determine the service level caps. Population growth in new households and employment growth are used to allocate costs between residential and non-residential growth and calculate the development charges on a per capita and per square foot basis for residential and non-residential respectively.

In Wellington County, provincial and regional planning direction for accommodating population and employment growth and related development is provided by the Provincial Policy Statement (PPS), the Growth Plan for the Greater Golden Horseshoe (Growth Plan) and the County of Wellington Official Plan (County Plan). In 2013, the Province of Ontario released Amendment No. 2 to the Growth Plan 2006, outlining upgrades to the population and housing forecast.

Wellington County has prepared a population, household and employment forecast to 2041. The County Plan establishes the upper-tier, regional-level policy framework and implementation of the PPS and the Growth Plan. In the Township, the County Plan also serves as the local Official Plan for Wellington North.

Appendix B provides the residential and employment projections for:

- The 10-year historical period 2008 to 2017;
- The 10-year study period 2018 to 2027; and
- The build out period 2028 to 2041

The annual growth is assumed to be linear between the milestone years. The growth in population, employment and dwelling units are based on growth information contained in the Wellington North Community Growth Plan, 2018, Wellington County’s Official Plan (2017), Wellington County’s 2016 DC Study and Statistics Canada 2016 census data.

## 6.1 Municipal Wide Growth

Table 6-1 summarizes the growth in residential population over the next 10 years (2018 - 2027) and to build out (2018 -2041). The municipal wide growth in population for the 10-year period is 2,106 and 4,997 to 2041. Approximately 96% of the growth is expected in the urban areas.

**Table 6-1: Municipal Wide Population Growth (2018-2041)**

Geographical Area	10-Year Development Charges Study Period (2018-2027)	Beyond 10 Years (2028-2041)	Total to Build Out (2018-2041)	% of Total
Arthur - Urban Area <sup>1</sup>	617	1,059	1,676	34%
Mount Forest - Urban Area <sup>1</sup>	1,297	1,830	3,126	63%
Outside Urban Area <sup>1</sup>	192	2	195	4%
<b>Total Population Increase</b>	<b>2,106</b>	<b>2,891</b>	<b>4,997</b>	<b>100%</b>

1. County of Wellington DC Study Table 6-2. Apartments PPU is the average for all apartments

Table 6-2 shows the number of new dwelling units to be 771 over 10 years and 1,879 to build out. The residential growth to be accommodated in these new units is projected to be 2,244 by 2027 and 5,382 to build out. The net population growth considers the decline in population due to life expectancies, economic situations, etc.

**Table 6-2: Municipal Wide Population Growth in New Dwelling Units**

Dwelling Type	Persons Per Unit (PPU) <sup>1</sup>	10-Year Development Charges Study Period (2018-2027)		Beyond 10 Years (2028-2041)		Total to Build Out (2018-2041)	
		No. of Units	Population Growth	No. of Units	Population Growth	No. of Units	Population Growth
Single Detached & Semis	3.19	566	1,804	738	2,354	1,304	4,158
Multiples	2.52	99	250	166	419	266	669
Apartments	1.79	106	189	204	365	310	554
<b>Population Increase in New Units (GROSS)</b>		<b>771</b>	<b>2,244</b>	<b>1,108</b>	<b>3,138</b>	<b>1,879</b>	<b>5,382</b>
<b>Decline In Population <sup>2</sup></b>			(138)		(247)		(385)
<b>Total Population Increase (NET)</b>			<b>2,106</b>		<b>2,891</b>		<b>4,997</b>

1. County of Wellington DC Study Table 6-2. Apartments PPU is the average for all apartments

2. Population decline due to resident life cycle, economy, etc.

The employment growth projections over the same periods are shown in Table 6-3. The projected employment growth is 808 for the first 10 years and 1,661 to build out. These equate to an additional 626,600 ft<sup>2</sup> of Gross Floor Area (GFA) in the first 10 years and 1,319,600 ft<sup>2</sup> to build out. The floor area was calculated based on the Wellington County DC Study 2016, Schedule 9-b. These were applied to the following employment densities which are consistent with the conversions used for the County’s Development Charges Background Study, to arrive at the employment growth:

- 1,400 ft<sup>2</sup> per employee – industrial
- 500 ft<sup>2</sup> per employee – commercial employment
- 700 ft<sup>2</sup> per employee – institutional

**Table 6-3: Municipal Wide Employment Growth**

Employment Sector	10-Year Development Charges Study Period (2018-2027)	Beyond 10 Years (2028-2041)	Total to Build Out (2018-2041)	% of Total to Build Out (2018-2041)
<b><u>Population</u></b>				
Industrial Employment	234	281	515	31%
Commercial Employment	514	504	1,018	61%
Institutional Employment	60	68	128	8%
<b>Total Employment Population Increase</b>	<b>808</b>	<b>853</b>	<b>1,661</b>	<b>100%</b>
<b><u><sup>1</sup> Gross Floor Area (ft<sup>2</sup>)</u></b>				
Industrial Employment	327,600	393,400	721,000	55%
Commercial Employment	257,000	252,000	509,000	39%
Institutional Employment	42,000	47,600	89,600	7%
<b>Total GFA Increase (ft<sup>2</sup>)</b>	<b>626,600</b>	<b>693,000</b>	<b>1,319,600</b>	<b>100%</b>

1. Based on GFA Per Employee from 2016 Wellington County DC Study, Table 9-b. (1400 ft<sup>2</sup> industrial; 700 ft<sup>2</sup> institutional; 500 ft<sup>2</sup> commercial)

## 6.2 Urban Area Growth

In keeping with the direction of the PPS and Growth Plan, and the policies of the County Plan, the majority of future population and housing growth in the Township will be directed to the serviced urban areas of Mount Forest and Arthur. Mount Forest has the infrastructure capacity to accommodate the increased growth representing approximately 63% of the municipal growth to 2041 (build out). It is anticipated that the growth in the urban areas will be supported by the installation of new or expansion of existing water and wastewater systems, as necessary.

Table 6-4 summarizes the population growth in new dwelling units in Arthur and Mount Forest to build out (2018-2041). These allocations are based on the Community Growth Plan. The residential population growth to be accommodated in new units is projected to be 5,046 to build out. The increase in new units is estimated to be approximately 1,762.

**Table 6-4: Urban Area Growth in New Dwelling Units to Build Out (2018 - 2041)**

Growth Item	Persons Per Unit (PPU) <sup>1</sup>	Inside Urban Area - Arthur & Mount Forest	
		Units	Population
Single Detached & Semis	3.19	1,222	3,899
Multiples	2.52	249	628
Apartments	1.79	290	520
Population Growth (Gross)		1,762	5,046
Population Decline			(244)
Population Growth (Net)			4,802

1. County of Wellington DC Study Table 6-2. Apartments PPU is the average for all apartments

2. Population decline due to resident life cycle, economy, etc.

The employment growth estimate over the same period is 1,465 which is equivalent to a GFA of approximately 1,085,656 ft<sup>2</sup> as shown in Table 6-5. These urban area projections form the basis for the water and wastewater charges.

**Table 6-5: Urban Area Employment Growth to Build Out (2018 - 2041)**

Employment Sector	Total to Build Out (2018-2041)
<b><i>Population</i></b>	
Industrial Employment <sup>1</sup>	365
Commercial Employment <sup>2</sup>	977
Institutional Employment <sup>2</sup>	123
<b><i>Total Employment Population Increase</i></b>	<b>1,465</b>
<b><i><sup>3</sup>Gross Floor Area (ft<sup>2</sup>)</i></b>	
Industrial Employment	511,000
Commercial Employment	488,640
Institutional Employment	86,016
<b><i>Total GFA Increase (ft<sup>2</sup>)</i></b>	<b>1,085,656</b>

1. Wellington North Community Growth Plan 2018 - Section 3.4 Employment Growth Strategy

2. Prorated based on population in urban areas vs. municipal wide

3. GFA Per Employee from 2016 Wellington County DC Study, Table 9-b. (1400 ft<sup>2</sup> industrial; 700 ft<sup>2</sup> institutional; 500 ft<sup>2</sup> commercial)

## 7 Step 5: Historical Service Levels

The DCA Section 5(1)4 limits the level of service to be provided to new customers to the same as the average level of service over the 10-year period immediately preceding the year of the new DC Background Study. This requirement ensures that improvements to existing service levels are not funded by the new development charges. Accordingly, the capital cost to be recovered through the development charges must not exceed an amount (referred to as the service level “cap”) using the 10-year historical service level as the basis. This requirement applies to all eligible service except for administrative studies, water, wastewater and water and wastewater vehicles.

The amount of the cap is calculated by first determining the average historical cost per population. The inventory of historical services (e.g. facilities gross floor areas, number of units of equipment, etc.), current replacement costs and the historical populations are used to calculate the average historical service level. These satisfy the requirements of O.Reg. Section 4(1) which state that the quantity (number of units of equipment, etc.) and quality (e.g. cost per unit) of the services must be taken into account. The cap is calculated by multiplying the average service level (cost per population) by the projected population over the next 10 years. The inventory and replacement costs were provided by the Township.

The detailed tables showing the historical service level calculations for each service are included in Appendices C1 to C4. Table 7-1 summarizes the historical average service level for each eligible service. The service level cap for each service was used to adjust the capital costs in calculating the net to be recovered through the development charges. This is further described in Section 8.4. Service level caps do not apply to studies, water and wastewater.

**Table 7-1: Average Historical Service Levels**

Service	10 Year Historical Average Service Level Per Capita	Population Used
Administration - Studies	N/A	N/A
Parks Services	\$ 733.29	Residential
Recreation Services	\$ 2,768.50	Residential
Fire Protection Services	\$ 707.41	Residential and Employment
Roads and Related	\$ 19,839.05	Residential and Employment
Water Services	N/A	N/A
Wastewater Services	N/A	N/A

## 8 Step 6: Net Growth Related Capital Costs

This Section presents the capital investments required to facilitate the projected residential and employment growth. All required deductions and allowable adjustments were made in accordance with the DCA and O.Reg.82/98 to arrive at the net capital investment required for each service. The service level caps were applied to these amounts to identify the net costs to be recovered from the development charges. The detailed calculations are presented by service in Appendices D1 to D7.

### 8.1 Step 6.1: Growth Related Capital Needs

Table 8-1 summarizes the gross capital needs for each service before required deductions and allowable adjustments were made. The respective periods over which these costs would be incurred for each service are also shown. The amounts shown are the costs of the projects that are required to facilitate growth as identified by staff and/or master servicing plans.

All or a portion of the funding for each of these projects would be from development charges. Approximately \$16.3 million in capital investment (not including water and wastewater) is required to support future growth over the periods indicated. Additional investments of approximately \$12.30 million in the water systems and \$29.27 million in wastewater systems would also be required in areas where these services would be offered. The total requirement is approximately \$57.87 million.

**Table 8-1: Growth- Related Capital Needs (Gross)**

Service	Gross Cost	Period
<b>Municipal Wide Services</b>		
Administration - Studies	\$ 65,000	2018 - 2027
Parks Services	\$ 1,840,000	2018 - 2027
Recreation Services	\$ 5,050,621	2018 - 2027
Fire Protection Services	\$ 639,202	2018 - 2041
Roads and Related	\$ 8,702,656	2018 - 2041
<b>Total Municipal Wide Services</b>	<b>\$ 16,297,479</b>	
<b>Urban Services</b>		
Water Services	\$ 12,300,098	2018 - 2041
Wastewater Services	\$ 29,270,596	2018 - 2041
<b>Total Urban Services</b>	<b>\$ 41,570,695</b>	
<b>Total</b>	<b>\$ 57,868,174</b>	



## 8.2 Step 6.2: Deductions

Table 8-2 summarizes the net capital needs for each service *after* making the required deductions. These deductions reduce the amounts recoverable from development charges and are in accordance with the requirements of the DCA and O.Reg.82/98.

The net recoverable amount after deductions is approximately \$5.68 million (not including water and wastewater) and approximately \$8.64million for water and \$23.98 million for wastewater. The total recoverable amount is approximately \$38.29 million. Appendix D shows the detailed deductions for each service.

**Table 8-2: Net Recoverable Capital Costs after Deductions**

Service	Gross Cost	Grants/ Subsidies	Benefit To Existing Development	Required 10% Discount	Total Development Recoverable Costs Net of Stat. Deduction
<b>Municipal Wide Services</b>					
Administration - Studies	\$ 65,000	\$ -	\$ -	\$ 6,500	\$ 58,500
Parks Services	\$ 1,840,000	\$ -	\$ 1,556,600	\$ 28,340	\$ 255,060
Recreation Services	\$ 5,050,621	\$ -	\$ 3,997,057	\$ 105,356	\$ 948,207
Fire Protection Services	\$ 639,202	\$ 78,000	\$ -	\$ -	\$ 561,202
Roads and Related	\$ 8,702,656	\$ 2,564,601	\$ 2,283,425	\$ -	\$ 3,854,630
<b>Total Municipal Wide Services</b>	<b>\$ 16,297,479</b>	<b>\$ 2,642,601</b>	<b>\$ 7,837,082</b>	<b>\$ 140,196</b>	<b>\$ 5,677,599</b>
<b>Urban Services</b>					
Water Services	\$ 12,300,098	\$ 13,729	\$ 3,651,260	\$ -	\$ 8,635,109
Wastewater Services	\$ 29,270,596	\$ 13,729	\$ 5,275,825	\$ -	\$ 23,981,042
<b>Total Urban Services</b>	<b>\$ 41,570,695</b>	<b>\$ 27,458</b>	<b>\$ 8,927,085</b>	<b>\$ -</b>	<b>\$ 32,616,151</b>
<b>Total</b>	<b>\$ 57,868,174</b>	<b>\$ 2,670,059</b>	<b>\$ 16,764,168</b>	<b>\$ 140,196</b>	<b>\$ 38,293,751</b>

## 8.3 Step 6.3: Adjustments

Adjustments to the projected capital costs considered:

- positive and negative reserve balances. Positive balances were deducted and negative balances added to the recoverable amounts;
- amounts that were deemed to be “post period capacity” from the last study. There were no amounts to be added to the recoverable amounts; and
- any credits owed to developers based on existing front end agreements. In the Township’s case there were no credits;

Existing growth related debt amounts that were not considered in the last study were included in the capital requirements.

Table 8-3 summarizes the adjustments made. The only adjustments were to reduce the respective capital projections for each service by the amounts of existing positive reserve balances. There were no credits or post period capacity to be brought forward. The respective reserve fund balances are available cash that were applied to the growth related costs to reduce the amount required from the new development charges. The total adjustments made were approximately \$3.23 million.

**Table 8-3: Summary of Adjustments**

Service	Post Period Capacity Carried Forward	Reserve Balance	Reserve Deficits	Credits
<b>Municipal Wide Services</b>				
Administration - Studies	\$ -	\$ 837	\$ -	\$ -
Parks Services	\$ -	\$ 106,223	\$ -	\$ -
Recreation Services	\$ -	\$ 216,296	\$ -	\$ -
Fire Protection Services	\$ -	\$ 142,425	\$ -	\$ -
Roads and Related	\$ -	\$ 618,681	\$ -	\$ -
<b>Total Municipal Wide Services</b>	<b>\$ -</b>	<b>\$ 1,084,462</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Urban Services</b>				
Water Services	\$ -	\$ 441,686	\$ -	\$ -
Wastewater Services	\$ -	\$ 1,702,262	\$ -	\$ -
<b>Total Urban Services</b>	<b>\$ -</b>	<b>\$ 2,143,948</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Adjustments</b>	<b>\$ -</b>	<b>\$ 3,228,410</b>	<b>\$ -</b>	<b>\$ -</b>

Table 8-4 summarizes the recoverable net capital for each service after making the required deductions and adjustments but before the service level caps were applied.

The net recoverable amount after deductions and adjustments is approximately \$4.59 million for municipal wide services and approximately \$8.19 million for water and \$22.28 million for wastewater. The total requirement is approximately \$35.07 million. The adjustments are also shown in Appendices D1 to D7 for each service.

**Table 8-4: Net Recoverable Capital Costs after Deductions & Adjustments**

Service	Total		Total DC Eligible Costs for Recovery
	Development Recoverable Costs Net of Stat. Deduction	Adjustments	
<b>Municipal Wide Services</b>			
Administration - Studies	\$ 58,500	\$ 837	\$ 57,663
Parks Services	\$ 255,060	\$ 106,223	\$ 148,837
Recreation Services	\$ 948,207	\$ 216,296	\$ 731,911
Fire Protection Services	\$ 561,202	\$ 142,425	\$ 418,778
Roads and Related	\$ 3,854,630	\$ 618,681	\$ 3,235,949
<b>Total Municipal Wide Services</b>	<b>\$ 5,677,599</b>	<b>\$ 1,084,462</b>	<b>\$ 4,593,138</b>
<b>Urban Services</b>			
Water Services	\$ 8,635,109	\$ 441,686	\$ 8,193,423
Wastewater Services	\$ 23,981,042	\$ 1,702,262	\$ 22,278,780
<b>Total Urban Services</b>	<b>\$ 32,616,151</b>	<b>\$ 2,143,948</b>	<b>\$ 30,472,203</b>
<b>Total</b>	<b>\$ 38,293,751</b>	<b>\$ 3,228,410</b>	<b>\$ 35,065,341</b>

#### 8.4 Step 6.4: Service Level Cap

The service level cap is calculated based on the historical service levels. It limits the amount of funding recoverable from the development charges for some services regardless of the net amounts after deductions and adjustments. The lower of the recoverable amounts net of deductions and adjustments or the service level cap was used to determine the development charges. Amounts that exceeded the service level cap were deemed to be post period capacity which can be carried forward to the next study for consideration at that time.

**Table 8-5: Application of Service Level Caps**

Service	Gross Capital Needs	Net Capital Needs	Service Level Cap	Post Period Capital	Total DC Eligible Costs for Recovery
<b>Municipal Wide Services</b>					
Administration - Studies	\$ 65,000	\$ 57,663		\$ -	\$ 57,663
Parks Services	\$ 1,840,000	\$ 148,837	\$ 1,544,300	\$ -	\$ 148,837
Recreation Services	\$ 5,050,621	\$ 731,911	\$ 5,830,469	\$ -	\$ 731,911
Fire Protection Services	\$ 639,202	\$ 418,778	\$ 4,709,933	\$ -	\$ 418,778
Roads and Related	\$ 8,702,656	\$ 3,235,949	\$ 132,088,372	\$ -	\$ 3,235,949
<b>Total Municipal Wide Services</b>		<b>\$ 4,593,138</b>	<b>\$ 144,173,074</b>	<b>\$ -</b>	<b>\$ 4,593,138</b>
<b>Urban Services</b>					
Water Services	\$ 12,300,098	\$ 8,193,423	\$ -	\$ -	\$ 8,193,423
Wastewater Services	\$ 29,270,596	\$ 22,278,780	\$ -	\$ -	\$ 22,278,780
<b>Total Urban Services</b>	<b>\$ 41,570,695</b>	<b>\$ 30,472,203</b>	<b>\$ 55,945</b>	<b>\$ -</b>	<b>\$ 30,472,203</b>
<b>Total Adjustments</b>		<b>\$ 35,065,341</b>	<b>\$ 144,229,019</b>	<b>\$ -</b>	<b>\$ 35,065,341</b>

Table 8-5 summarizes the service level caps, recoverable amounts through the development charges and any post period capacity to be carried forward to the next study. The net capital needs were below the caps for each service and were the final amounts used to calculate the development charges as described in Section 9. The service level caps do not apply to studies, water and wastewater. The net recoverable amount after deductions and adjustments and application of the service level caps is approximately \$4.59 million for municipal wide services and approximately \$8.19 million for water and \$22.28 for wastewater. The detailed calculations for each service are presented in Appendices D1 to D7.

## 8.5 Council Approval of Capital Investments

O.Reg.82/98 Section 3 requires that municipal councils demonstrate their intention to meet the increase in need for capital expenditures related to growth. Otherwise such capital costs cannot be included in the calculations. Therefore it is recommended that Council approve the capital forecasts noted in Section 8.1 and provided in Appendix D to confirm its intention to meet the growth requirements.

## 9 Step 7: Calculation of Development Charges

This section presents the calculation of the residential and non-residential development charges based on the net recoverable growth related capital costs determined in the previous sections of this report. The calculation details are shown in Appendices E1 to E8.

## 9.1 Step 7.1: Allocation of Costs to Residential & Non-Residential Growth

Many of the services provided by the Township benefit both the residential and non-residential sectors. The costs to be recovered for these services were allocated to the residential and non-residential sectors on the basis of each sector's proportionate share of total net residential and employment population growth. Some services such as parks and recreation services are geared to the residential sector. However the non-residential sector would still have access to these services so the costs were allocated 95% to residential and 5% non-residential.

Table 9-1 shows the allocations for each service. The residential share of the municipal wide costs to be recovered (not including water and wastewater) is approximately \$3.67 million and the non-residential share approximately \$0.92 million. The residential and non-residential shares of the water costs are approximately \$6.35 million and \$1.84 million respectively. The residential and non-residential shares of the wastewater costs are approximately \$17.27 million and \$5.01 million respectively.

**Table 9-1: Allocation of Costs to Residential & Non-Residential**

Service	Net Capital Needs to be Recovered	Residential Share	Non-Residential Share	Basis for Allocation
<b>Municipal Wide Services</b>				
Administration - Studies	\$ 57,663	\$ 42,395	\$ 15,268	% of Population and Employment Growth
Parks Services	\$ 148,837	\$ 141,395	\$ 7,442	95% residential - 5% non residential
Recreation Services	\$ 731,911	\$ 695,316	\$ 36,596	95% residential - 5% non residential
Fire Protection Services	\$ 418,778	\$ 320,013	\$ 98,765	% of Population and Employment Growth
Roads and Related	\$ 3,235,949	\$ 2,472,783	\$ 763,166	% of Population and Employment Growth
<b>Total Municipal Wide Services</b>	<b>\$ 4,593,138</b>	<b>\$ 3,671,902</b>	<b>\$ 921,236</b>	
<b>Urban Services</b>				
Water Services	\$ 8,193,423	\$ 6,349,681	\$ 1,843,741	% of Population and Employment Growth
Wastewater Services	\$ 22,278,780	\$ 17,265,453	\$ 5,013,327	% of Population and Employment Growth
<b>Total Urban Services</b>	<b>\$ 30,472,203</b>	<b>\$ 23,615,135</b>	<b>\$ 6,857,068</b>	
<b>Total Adjustments</b>	<b>\$ 35,065,341</b>	<b>\$ 27,287,037</b>	<b>\$ 7,778,304</b>	

## 9.2 Step 7.2: Unadjusted Development Charge Rates

Development charge rates were calculated on a per capita (population) basis for the residential sector by dividing the costs allocated to residential by the total residential population to be accommodated in new dwelling units over the 10-year period 2018 to 2027. Similarly the non-residential rates were calculated by dividing the non-residential cost allocations by the growth in gross floor area over the 10-year period to arrive at a cost per ft<sup>2</sup>. These resulted in the preliminary unadjusted residential and non-residential rates prior to undertaking the cash flow analyses. These rates were subsequently adjusted as described in Section 9.3.

Table 9-2 shows the unadjusted residential and non-residential rates by service. Assumptions used in the calculation of gross floor area related to industrial, commercial and institutional employment are consistent with the assumptions used in the County's development charge study.

**Table 9-2: Unadjusted Residential & Non-Residential Rates**

Service	Residential			Non-Residential		
	Cost	Growth in Population	Rate (Cost/Capita)	Cost	Growth in Floor Area (Square Foot)	Rate (Cost/ft <sup>2</sup> )
<b>Municipal Wide Services</b>						
Administration - Studies	\$ 42,395	2,244	\$ 18.90	\$ 15,268	626,600	\$ 0.02
Parks Services	\$ 141,395	2,244	\$ 63.02	\$ 7,442	626,600	\$ 0.01
Recreation Services	\$ 695,316	2,244	\$ 309.91	\$ 36,596	626,600	\$ 0.06
Fire Protection Services	\$ 320,013	5,382	\$ 59.46	\$ 98,765	1,319,600	\$ 0.07
Roads and Related	\$ 2,472,783	5,382	\$ 459.46	\$ 763,166	1,319,600	\$ 0.58
<b>Total Municipal Wide Services</b>	<b>\$ 3,671,902</b>		<b>\$ 910.75</b>	<b>\$ 921,236</b>		<b>\$ 0.75</b>
<b>Urban Services</b>						
Water Services	\$ 6,349,681	5,046	\$ 1,258.39	\$ 1,843,741	1,085,656	\$ 1.70
Wastewater Services	\$ 17,265,453	5,046	\$ 3,421.69	\$ 5,013,327	1,085,656	\$ 4.62
<b>Total Urban Services</b>	<b>\$ 23,615,135</b>		<b>\$ 4,680.08</b>	<b>\$ 6,857,068</b>		<b>\$ 6.32</b>
<b>Total Adjustments</b>	<b>\$ 27,287,037</b>		<b>\$ 5,590.83</b>	<b>\$ 7,778,304</b>		<b>\$ 7.06</b>

### 9.3 Step 7.3: Cash Flow Analyses

Cash flow analyses were undertaken over the 10-year period 2018 to 2027 for services with a 10-year study period. A 24-year cash flow period was used for the other services. These analyses considered the transfers in and out of the respective reserve fund for each service and their timing. Cash outflows were according to the timing of projected capital expenditures. Cash inflows were calculated by multiplying the projected annual residential population growth by the unadjusted rate per capita and adding the product of the non-residential growth in floor area and the unadjusted rate per square foot. The rates were increased by inflation assumed at 2% per year. The objective of undertaking the cash flow analyses was to ensure that the rates calculated were sufficient to result in a zero net cash flow at the end of the forecast period. The rates were adjusted to achieve this objective. Appendices E1 to E7 provides a cash flow table for each service.

The adjusted rates are summarized in Table 9-3. The total residential rate for municipal wide services was calculated to be \$926.32 per capita and the non-residential rate \$0.76 per ft<sup>2</sup>.

The rates for water were determined to be \$1,300.01 per capita and \$1.75 per ft<sup>2</sup> for residential and non-residential respectively. The rates for wastewater were determined to be \$3,503.65 per capita and \$4.71 per ft<sup>2</sup> for residential and non-residential respectively.

**Table 9-3: Adjusted Residential & Non-Residential Rates (After Cash Flow Analyses)**

Service	Residential Rate (Cost/Capita)	Non-Residential Rate (Cost/ft <sup>2</sup> )
<b>Municipal Wide Services</b>		
Administration - Studies	\$ 19.06	\$ 0.02
Parks Services	\$ 61.43	\$ 0.01
Recreation Services	\$ 312.05	\$ 0.06
Fire Protection Services	\$ 60.60	\$ 0.08
Roads and Related	\$ 473.18	\$ 0.59
<b>Total Municipal Wide Services</b>	<b>\$ 926.32</b>	<b>\$ 0.76</b>
<b>Urban Services</b>		
Water Services	\$ 1,300.01	\$ 1.75
Wastewater Services	\$ 3,503.65	\$ 4.71
<b>Total Urban Services</b>	<b>\$ 4,803.67</b>	<b>\$ 6.45</b>
<b>Total Adjustments</b>	<b>\$ 5,729.99</b>	<b>\$ 7.22</b>

## 9.4 Step 7.4: Proposed Development Charges

The non-residential development charges are the adjusted rates per square foot calculated as described in Section 9.3. The residential development charges by type of dwelling unit were calculated using the adjusted rate per capita and the respective household size estimates noted in Table 9-4 for each type of dwelling unit. The household sizes are based on the Statistics Canada 2016 Census data and the County's Development Charges Study. These calculations were undertaken for each service and type of dwelling and are consistent with the requirements of O.Reg. 82/98 Section (2).

**Table 9-4: Occupancy by Type of Dwelling Unit**

Type of Dwelling Unit	Occupancy - Persons per Unit (PPU)
Single Detached & Semi- Detached	3.19
Apartments – 2 or More Bedrooms	2.07
Apartments – Bachelor & 1 Bedroom	1.51
Other Multiples	2.52

The proposed residential development charges by unit type are listed in Table 9-5 for each service and are based on the policies and rules noted in Section 4.2. The development charge for a single or semi-detached dwelling was calculated to be \$2,955 for the municipal wide services and \$15,324 for water and wastewater. These are rounded to the nearest dollar. The rate for the Other Multiples (Specific) is based on the policy noted in Section 4.2.

**Table 9-5: Proposed Residential Development Charges**

Service	RESIDENTIAL			
	Single/Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments-Bachelor and 1 bedroom	Other Multiples
<b>Municipal Wide Services</b>				
Administration - Studies	\$ 61	\$ 39	\$ 29	\$ 48
Parks Services	\$ 196	\$ 127	\$ 93	\$ 155
Recreation Services	\$ 995	\$ 646	\$ 471	\$ 786
Fire Protection Services	\$ 193	\$ 125	\$ 92	\$ 153
Roads and Related	\$ 1,509	\$ 979	\$ 715	\$ 715
<b>Total Municipal Wide Services</b>	<b>\$ 2,955</b>	<b>\$ 1,917</b>	<b>\$ 1,399</b>	<b>\$ 1,856</b>
<b>Urban Services</b>				
Wastewater Services	\$ 11,177	\$ 7,253	\$ 5,291	\$ 8,829
Water Services	\$ 4,147	\$ 2,691	\$ 1,963	\$ 3,276
<b>Total Urban Services</b>	<b>\$ 15,324</b>	<b>\$ 9,944</b>	<b>\$ 7,254</b>	<b>\$ 12,105</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>\$ 2,955</b>	<b>\$ 1,917</b>	<b>\$ 1,399</b>	<b>\$ 1,856</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 18,279</b>	<b>\$ 11,861</b>	<b>\$ 8,652</b>	<b>\$ 13,962</b>

The non-residential rates by type of development are noted in Table 9-6. These are based on the policies and rules noted in Section 4.2.

**Table 9-6: Proposed Non-Residential Development Charges**

Service	NON-RESIDENTIAL			
	Commercial/ Institutional (per ft <sup>2</sup> of Gross Floor Area)	Industrial		
		Industrial (per ft <sup>2</sup> of Gross Floor Area)	Warehouse (per ft <sup>2</sup> of Gross Floor Area)	Wind Turbine
<b>Municipal Wide Services</b>				
Administration - Studies	\$ 0.02	\$ 0.01	\$ 0.01	\$ 61
Parks Services	\$ 0.01	\$ 0.01	\$ 0.00	
Recreation Services	\$ 0.06	\$ 0.03	\$ 0.01	
Fire Protection Services	\$ 0.08	\$ 0.04	\$ 0.02	\$ 193
Roads and Related	\$ 0.59	\$ 0.30	\$ 0.15	\$ 1,509
<b>Total Municipal Wide Services</b>	<b>\$ 0.76</b>	<b>\$ 0.38</b>	<b>\$ 0.19</b>	<b>\$ 1,764</b>
<b>Urban Services</b>				
Wastewater Services	\$ 4.71	\$ 2.35	\$ 1.18	
Water Services	\$ 1.75	\$ 0.87	\$ 0.44	
<b>Total Urban Services</b>	<b>\$ 6.45</b>	<b>\$ 3.23</b>	<b>\$ 1.61</b>	<b>\$ -</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>\$ 0.76</b>	<b>\$ 0.38</b>	<b>\$ 0.19</b>	<b>\$ 1,764</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 7.22</b>	<b>\$ 3.61</b>	<b>\$ 1.80</b>	<b>\$ 1,764</b>



All charges will be subject to annual indexing in accordance with O.Reg.82/98 Section 7. This is noted in the By-Law.

## 10 Step 8: Comparison of Development Charges

### 10.1 Comparison with Existing Development Charges

Table 10-1 compares the proposed residential development charges with the existing charges. The charge for Single-detached and Semi-detached dwellings is lower than the existing charge by approximately \$1,273 for municipal wide services. There are also similar declines for the other dwelling types. The urban services charge is approximately \$4,208 higher for Single-Detached & Semi-Detached and ranges from approximately \$2,400 to \$2,900 higher for other dwelling types.

**Table 10-1: Proposed vs. Existing Residential Development Charges**

Service	RESIDENTIAL				
	Single/Semi Detached Dwelling	Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments-Bachelor and 1 bedroom	Other Multiples
<b>EXISTING CHARGES</b>					
Total Municipal Wide Services	\$ 4,228	\$ 2,693	\$ 2,724	\$ 1,843	\$ 3,505
Total Urban Services	\$ 11,116	\$ 11,116	\$ 7,162	\$ 4,880	\$ 9,213
GRAND TOTAL RURAL AREA	\$ 4,228	\$ 2,693	\$ 2,724	\$ 1,843	\$ 3,505
GRAND TOTAL URBAN AREA	\$ 15,344	\$ 13,809	\$ 9,886	\$ 6,723	\$ 12,718
<b>CALCULATED CHARGES</b>					
Total Municipal Wide Services	\$ 2,955	\$ 2,659	\$ 1,917	\$ 1,399	\$ 1,856
Total Urban Services	\$ 15,324	\$ 13,791	\$ 9,944	\$ 7,254	\$ 12,105
GRAND TOTAL RURAL AREA	\$ 2,955	\$ 2,659	\$ 1,917	\$ 1,399	\$ 1,856
GRAND TOTAL URBAN AREA	\$ 18,279	\$ 16,451	\$ 11,861	\$ 8,652	\$ 13,962
<b>DIFFERENCE</b>					
Total Municipal Wide Services	\$ (1,273)	\$ (34)	\$ (807)	\$ (444)	\$ (1,649)
Total Urban Services	\$ 4,208	\$ 2,675	\$ 2,782	\$ 2,374	\$ 2,892
GRAND TOTAL RURAL AREA	\$ (1,273)	\$ (34)	\$ (807)	\$ (444)	\$ (1,649)
GRAND TOTAL URBAN AREA	\$ 2,935	\$ 2,642	\$ 1,975	\$ 1,929	\$ 1,244

Table 10-2 compares the proposed non-residential development charges with the existing charges. The charges for Commercial/ Institutional, Industrial & Warehouse within the urban area are higher compared to the existing charges. The charges outside the urban area are lower. The wind turbine charge is also lower by approximately \$957.

**Table 10-2: Proposed vs. Existing Non-Residential Development Charges**

Service	NON-RESIDENTIAL						
	Commercial/ Institutional		Industrial				Wind Turbine
	Urban Service Area (per ft <sup>2</sup> of Gross Floor Area)	Outside Urban Service Area (per ft <sup>2</sup> of Gross Floor Area)	Urban Service Area		Outside Urban Service Area		
			Industrial (per ft <sup>2</sup> of Gross Floor Area)	Warehouse (per ft <sup>2</sup> of Gross Floor Area)	Industrial (per ft <sup>2</sup> of Gross Floor Area)	Warehouse (per ft <sup>2</sup> of Gross Floor Area)	
<b>EXISTING CHARGES</b>							
Total Municipal Wide Services	\$ -	\$ 1.43	\$ -	\$ -	\$ 0.72	\$ 0.36	\$ 2,721
Total Urban Services	\$ 5.22	\$ -	\$ 2.62	\$ 1.31	\$ -	\$ -	\$ -
GRAND TOTAL RURAL AREA	\$ -	\$ 1.43	\$ -	\$ -	\$ 0.72	\$ 0	\$ 2,721
GRAND TOTAL URBAN AREA	\$ 5.22	\$ -	\$ 2.62	\$ 1.31	\$ -	\$ -	\$ 2,721
<b>CALCULATED CHARGES</b>							
Total Municipal Wide Services	\$ 0.76	\$ 0.76	\$ 0.38	\$ 0.19	\$ 0.38	\$ 0.19	\$ 1,764
Total Urban Services	\$ 6.45	\$ -	\$ 3.23	\$ 1.61	\$ -	\$ -	\$ -
GRAND TOTAL RURAL AREA	\$ -	\$ 0.76	\$ -	\$ -	\$ 0.38	\$ 0.19	\$ 1,764
GRAND TOTAL URBAN AREA	\$ -	\$ -	\$ 3.61	\$ 1.80	\$ -	\$ -	\$ 1,764
<b>DIFFERENCE</b>							
Total Municipal Wide Services	\$ 0.76	\$ (0.67)	\$ 0.38	\$ 0.19	\$ (0.34)	\$ (0.17)	\$ (957)
Total Urban Services	\$ 1.23	\$ -	\$ 0.61	\$ 0.30	\$ -	\$ -	\$ -
GRAND TOTAL RURAL AREA	\$ -	\$ (0.67)	\$ -	\$ -	\$ (0.34)	\$ (0.17)	\$ (957)
GRAND TOTAL URBAN AREA	\$ -	\$ -	\$ 0.99	\$ 0.49	\$ -	\$ -	\$ (957)

## 11 Step 9: Long-Term Capital and Operating Costs Implications

This section presents the long-term cost implications of the investments to accommodate future growth. These assessments considered the implications to future operating and capital costs as well as the costs related to future asset renewal. The detailed projections are provided in Appendix F.

### 11.1 Long-Term Operating Costs

The long-term operating cost impacts were based on historical operating costs and asset values noted in the Township's FIR reporting and the projected increase in growth. Table 11-1 summarizes the increase in operating costs due to the addition of the new net growth related assets in each service area. The total 10-year increase in operating costs is estimated to be approximately \$9.78 million. Approximately \$8.17 million relates to the rate funded services and \$1.61 million to tax supported services.

**Table 11-1: 10-Year Operating Cost Implications**

Cummulative Net Operating Impacts	Total
Service	
Administration - Studies	\$ -
Parks Services	\$ 146,384
Recreation Services	\$ 471,998
Fire Protection Services	\$ 525,771
Roads and Related	\$ 465,881
Water Servcies	\$ 1,392,715
Wastewater Services	\$ 6,774,886
<b>Total Cummulative Net Operating Impacts</b>	<b>\$ 9,777,634</b>

## 11.2 Long-term Capital Costs

The long-term operating cost impacts were determined to be the portions of growth related costs not funded by development charges due to deductions. These amounts include the 10% statutory deductions and the “benefit to existing” amounts shown in Appendix D and would be funded through either taxes or the water and wastewater rates as the case may be. Table 11-2 summarizes the increase in capital costs (not funded through development charges) due to the addition of the new growth related assets in each service area. The total 10-year increase in capital costs for the tax supported services is estimated to be approximately \$7.98 million. The increase for the rate supported services (water and wastewater) is approximately \$7.61 million

**Table 11-2: 10-year Capital Cost Implications**

Cummulative Net Capital Cost Impacts	Total
Service	
Administration - Studies	\$ 6,500
Parks Services	\$ 1,584,940
Recreation Services	\$ 4,102,413
Fire Protection Services	\$ -
Roads and Related	\$ 2,283,425
Water Services	\$ 3,651,260
Wastewater Services	\$ 3,961,975
<b>Total Capital Cost Impacts</b>	<b>\$ 15,590,514</b>

### 11.3 Asset Management Plan

The DCA Section 10(2) requires that an asset management plan be included in the Development Charges Background Study to capture the costs required to sustain the new growth related assets over the long-term. This plan reflects the annual investments required to renew and replace the assets as they age. The capital cost estimates were annualized over the estimated life expectancies based on future cost in projected the year of replacement. The estimated life expectancies used for the purpose of this study were based on the Estimated Useful Life Chart contained in the Township’s Tangible Capital Asset Reporting Policy. The total 10-year asset management requirements estimated to be \$11.20 million. Approximately \$5.0 million relate to tax supported assets and \$6.17 million to rate supported assets.

**Table 11-3: 10-Year Asset Management Cost Implications**

Cumulative Net Lifecycle Impact	
Service	Total
Administrative Services- Studies	\$ -
Parks Services	\$ 577,007
Recreation Services	\$ 762,307
Fire Protection Services	\$ 108,913
Roads and Related	\$ 3,580,262
Water Services	\$ 2,262,417
Wastewater Services	\$ 3,904,741
<b>Total Cumulative Net Operating Impacts</b>	<b>\$ 11,195,647</b>

### 12 Step 10: Background Study & By-Law

This background study report was prepared to provide the detail required in accordance with the DCA Section (10) and O.Reg.82/98 Section (8). The by-law is included in the study as Appendix G. The by-law identifies the services included, rules that apply to the development charges and schedule of applicable residential and non-residential development charges. The draft study and by-law were revised based on the stakeholder consultation described in Section 13 prior to being finalized for approval by Council.

## 13 Step 11: Stakeholder Consultation

The DCA Section 10(4) requires that the Development Charges Study and the By-Law be made available to the public for review at least 60 days in advance of the by-law taking effect. This step in the process provides the opportunity for interested parties to make representations on the draft Development Charges Study and proposed by-law prior to finalization and implementation. The Draft Background Study and By-Law (Version 1) were placed on the Township's website on April 17, 2018.

The legislation prescribes that Council conduct a public meeting with at least 20 days' notice of the meeting. In accordance with O. Reg. 82/98, Section 9 (1) notice may be by publication in a local newspaper, which in the Clerk's opinion, has with sufficient general circulation across the Township or by personal service, mail or fax to every land owner. The notice was placed on the Township's website on May 23, 2018, and in the local paper of general circulation on May 24<sup>th</sup> 2018 indicating that the Public Meeting will be held on June 14, 2018.

A meeting with developers to solicit input was held on May 24, 2018. A report summarizing the comments and input received at the stakeholder meeting is included as Appendix H. All comments received were considered and reflected in the policies and rules described in Section 4.2.

## 14 Step 12: By-Law Adoption & Implementation

Following the statutory public meeting the final background study and by-law will be presented to Council for approval to take effect upon expiry of the existing development charges by-law. In accordance with the DCA Section 13, written notice of the passing of the DC by-law must be given no later than 20 days after the day the by-law is passed (i.e. as of the day of newspaper publication or the mailing of the notice). The O.reg.82/98 Section 10(4) lists the items that must be covered in the notice.

A pamphlet must also be prepared in accordance with O.Reg.82/98 Section 14 within 60 days of the passing of the by-law and include the following:

- a description of the general purpose of the DCs;
- the "rules" for determining if a charge is payable in a particular case and for determining the amount of the charge;
- the services to which the DCs relate; and
- a general description of the general purpose of the Treasurer's statement and where it may be obtained by the public.

## 15 Recommendations

The following recommendations are presented for consideration by the Township.

1. The 2018 Development Charges Background Study and accompanying Development Charges By-law be approved by Council and become effective on June 17, 2018.
2. That following approval of the by-law, the required notices are issued to the public and stakeholders and a pamphlet is prepared, in accordance with O.Reg.82/98 Section and O.Reg. 82/98 Section 14 respectively.
3. That the growth related capital projects forecast identified in this Development Charges Background Study be approved by Council as a statement of its intention to meet the increased need for service due to growth, as required under O.Reg.82/98 Section 3.
4. That any excess capacity created as a result of undertaking the growth related capital projects identified in this background study would be paid for by development charges and therefore deemed to be “committed” in accordance with the requirements of O.Reg.82/98 Section (5).

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## Appendix A

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# **POLICY ITEMS TO BE CONSIDERED BY COUNCIL**

## APPENDIX A: Policy Items Considered by Council

<b>Policy Issue Added/Amended/Excluded</b>	
<b>Reduction on Purpose-Building Rental Housing</b>	<p>Develop provisions to be included in the DC by-law that will allow for the reduction/rebate of (25%) of development charges payable on “purpose-built rental housing” units.</p> <p>Definition of “Purpose-Built Rental Housing” - a residential use building or structure that consists four (4) or more dwelling units that will remain as rental housing for a period of at least 20 years from the issuance of a building permit.</p>
<b>Elimination of the Residential Category of Semi-Detached Unit</b>	<p>Elimination of the residential category for Semi-Detached Dwellings.</p> <p>Semi-detached residential dwellings are currently charged 90% of the single detached dwelling charge</p>
<b>Elimination of the Urban Area Boundary Maps</b>	<p>Elimination of maps of the urban service areas for Arthur and Mount Forest. Urban Area development charges for Water and Wastewater will not be imposed if those services are not available at time of building permit issuance. A water and wastewater connection charge will be required to be imposed when properties are connected.</p>
<b>Elimination of Urban Area Exemption of Municipal Wide Services</b>	<p>Municipal-wide charges will now be imposed on all land within the municipal boundary.</p> <p>Municipal-wide charges are not imposed for certain non-residential uses within the urban service area</p>
<b>Reduced Charge for Development in the Central Intensification Corridor</b>	<p>Provide 25% reduction to development within the Central Intensification Corridor for both Arthur and Mount Forest (maps of Central Intensification Corridors included in proposed by-law)</p>
<b>Reduced Charge for Development in the Build Boundary</b>	<p>Provide 10% reduction to development within the Built Boundary for both Arthur and Mount Forest (maps of Built Boundary included in proposed by-law)</p>
<b>Removal of Consideration for a Residential Category of “Other Multiples (Specific)”</b>	<p>Provisions were developed for the inclusion in the DC By-law that would allow for “Other Multiple” residential units that meet certain conditions to attract the same development charge imposed on “Apartments – Bachelor and 1 Bedroom”.</p> <p>Definition of “Other Multiples (Specific)” - a Multiple Dwelling that meets the definition of Purpose Build Rental Housing, where each residential unit contains one or less bedrooms, where the residential development has a common/shared parking area, where the residential units cannot be subdivided, and where the units consists of slab on grade construction.</p> <p><b>At the June 4<sup>th</sup> Council meeting direction was given to remove the provision related to “Other Multiples (Specific)”</b></p>



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## Appendix B

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# GROWTH PROJECTIONS

APPENDIX B: GROWTH PROJECTIONS

Type of Dwelling	Persons per Unit (PPU)
Single-Detached & Semi-detached	3.19
Apartments - 2 or More Bedrooms	2.07
Apartments - Bachelor & 1Bedroom	1.51
Other Multiples	2.52
Total	

1. 2017 Wellington County DC Study, Table 6-2

**Projected Number of Households & Annual Increase (10 Years)**

Growth Item	10-Year Development Charges Study Period (2018-2027)									
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Single Detached & Semis	3,646	3,704	3,761	3,818	3,876	3,933	3,991	4,048	4,106	4,155
Increase	57	57	57	57	58	58	58	58	58	49
% Increase	1.6%	1.6%	1.5%	1.5%	1.5%	1.5%	1.5%	1.4%	1.4%	1.2%
Multiples	283	290	298	305	316	328	339	351	362	375
Increase	7	7	7	7	11	11	11	11	11	13
% Increase	2.7%	2.6%	2.5%	2.5%	3.7%	3.6%	3.5%	3.4%	3.3%	3.5%
Apartments	687	699	710	721	729	737	744	752	760	782
Increase	11	11	11	11	8	8	8	8	8	22
% Increase	1.7%	1.6%	1.6%	1.6%	1.1%	1.1%	1.1%	1.0%	1.0%	2.9%
Other	170	170	170	170	170	170	170	170	170	170
Increase	-	-	-	-	-	-	-	-	-	-
% Increase	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Households	4,787	4,862	4,938	5,014	5,091	5,168	5,244	5,321	5,398	5,481

1. Wellington North Community Growth Plan 2018 for total households from 2016 to 2041
2. 2017 Wellington County DC Study, Schedule 2-g for breakdown of households from 2016-2041
3. 2006 to 2015 from 2013 Wellington North DC Study, Table 3-2

**Projected Number of Households & Annual Increase (Beyond 10 Years to Build Out)**

Growth Item	Build Out (2028-2041)													
	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Single Detached & Semis	4,204	4,252	4,301	4,350	4,422	4,494	4,567	4,639	4,701	4,747	4,784	4,820	4,856	4,893
Increase	49	49	49	49	72	72	72	72	62	46	36	36	36	36
% Increase	1.2%	1.2%	1.1%	1.1%	1.7%	1.6%	1.6%	1.6%	1.3%	1.0%	0.8%	0.8%	0.8%	0.7%
Multiples	387	400	412	425	440	456	471	487	502	510	518	525	533	541
Increase	13	13	13	13	15	15	15	15	15	8	8	8	8	8
% Increase	3.4%	3.3%	3.2%	3.1%	3.6%	3.5%	3.4%	3.3%	3.2%	1.6%	1.5%	1.5%	1.5%	1.5%
Apartments	804	826	848	870	885	901	916	932	947	955	963	970	978	986
Increase	22	22	22	22	15	15	15	15	15	8	8	8	8	8
% Increase	2.8%	2.7%	2.7%	2.6%	1.8%	1.7%	1.7%	1.7%	1.7%	0.8%	0.8%	0.8%	0.8%	0.8%
Other	170	170	170	170	170	170	170	170	170	170	170	170	170	170
Increase	-	-	-	-	-	-	-	-	-	-	-	-	-	-
% Increase	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Households	5,565	5,648	5,732	5,815	5,918	6,021	6,124	6,227	6,320	6,382	6,434	6,486	6,538	6,590

1. Wellington North Community Growth Plan 2018 for total households from 2016 to 2041
2. 2017 Wellington County DC Study, Schedule 2-g for breakdown of households from 2016-2041
3. 2006 to 2015 from 2013 Wellington North DC Study, Table 3-2

**Households Summary**

Growth Item	2018-2027	2027-2041	Total	% of Total
Single Detached & Semis	566	738	1,304	69%
Multiples	99	166	266	14%
Apartments	106	204	310	16%
Other	-	-	-	0%
Total Households	771	1,108	1,879	100%

APPENDIX B: GROWTH PROJECTIONS

Historical Population (Last 10 years)

Growth Item	10-Year Historical									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Census Population (Excluding undercount) <sup>1</sup>	11,296	11,356	11,417	11,477	11,564	11,652	11,739	11,827	11,914	12,120
	60	60	60	60	87	87	87	87	87	206
% Increase	0.5%	0.5%	0.5%	0.5%	0.8%	0.8%	0.8%	0.7%	0.7%	1.7%
Census Population (Including undercount) <sup>2</sup>	11,758	11,822	11,886	11,950	12,058	12,166	12,274	12,382	12,490	12,688
	64	64	64	64	108	108	108	108	108	198
% Increase	0.5%	0.5%	0.5%	0.5%	0.9%	0.9%	0.9%	0.9%	0.9%	1.6%
Population Growth (EXCLUDING Undercount)	2008 to 2017 Growth									885
Population Growth (INCLUDING Undercount)	2008 to 2017 Growth									994

1. County of Wellington Development Charge Study, Feb 24th 2017 (Population excluding undercount) for 2006,2011,2016,2021,2026,2031,2036 &2041 with interpolation in other years

2. Wellington North Community Growth Plan 2018 (Population including undercount) for 2016, 2036 & 2041 and County of Wellington Development Charge Study, Feb 24th 2017 for 2006 to 2015 and 2021,2026 &2031. In these years 4.1% added for undercount

Projected Population & Annual Growth (10 Years)

Growth Item	10-Year Development Charges Study Period									
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Census Population (Excluding undercount) <sup>1</sup>	12,326	12,533	12,739	12,945	13,159	13,373	13,586	13,800	14,014	14,211
	206	206	206	206	214	214	214	214	214	197
% Increase	1.7%	1.7%	1.6%	1.6%	1.7%	1.6%	1.6%	1.6%	1.5%	1.4%
Census Population (Including undercount) <sup>2</sup>	12,886	13,084	13,282	13,480	13,702	13,924	14,146	14,368	14,590	14,794
	198	198	198	198	222	222	222	222	222	204
% Increase	1.6%	1.5%	1.5%	1.5%	1.6%	1.6%	1.6%	1.6%	1.5%	1.4%
Population Growth (EXCLUDING Undercount)	2018 to 2027 Growth									2,091
Population Growth (INCLUDING Undercount)	2018 to 2027 Growth									2,106

Projected Population Growth & Annual Growth (Beyond 10 Years to Build Out)

Growth Item	Projections to Build Out													
	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Census Population (Excluding undercount) <sup>1</sup>	14,408	14,605	14,802	14,999	15,282	15,564	15,847	16,129	16,412	16,527	16,643	16,758	16,873	16,988
	197	197	197	197	283	283	283	283	283	115	115	115	115	115
% Increase	1.4%	1.4%	1.3%	1.3%	1.9%	1.8%	1.8%	1.8%	1.8%	0.7%	0.7%	0.7%	0.7%	0.7%
Census Population (Including undercount) <sup>2</sup>	14,998	15,202	15,406	15,610	15,905	16,200	16,495	16,790	17,085	17,205	17,325	17,445	17,565	17,685
	204	204	204	204	295	295	295	295	295	120	120	120	120	120
% Increase	1.4%	1.4%	1.3%	1.3%	1.9%	1.9%	1.8%	1.8%	1.8%	0.7%	0.7%	0.7%	0.7%	0.7%
Population Growth (EXCLUDING Undercount)	2028 to 2041 Growth													2,777
Population Growth (INCLUDING Undercount)	2028 to 2041 Growth													2,891



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## Appendix C

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# **HISTORICAL SERVICE LEVEL CALCULATIONS**

Appendix C-1  
Table 1  
Township of Wellington North  
Calculation of Service Standards  
Parks (Parkland Development)

Unit Measure: \$/acre Inventory (No. Acres) & Value		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Value of Land
<b>Mount Forest Parkland:</b>												
Birmingham Street Park		0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	\$ 59,510
Fairgrounds		9.7	9.7	9.7	9.7	9.7	9.7	9.7	9.7	9.7	9.7	\$ 52,223
Irons Club Park		1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	\$ 59,510
Cork Street Park		14.1	14.1	14.1	14.1	14.1	14.1	14.1	14.1	14.1	14.1	\$ 52,223
Angus Smith Park		2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	\$ 59,510
Murphy Park		3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	\$ 59,510
Conn Park		2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	\$ 59,510
<b>Arthur Parkland:</b>												
Community Park and Marvin		1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	\$ 59,510
Howe Trail		0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	\$ 59,510
Arthur Lions Park		1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	\$ 59,510
Arthur Optimist Park		11.4	11.4	11.4	11.4	11.4	11.4	11.4	11.4	11.4	11.4	\$ 52,223
<b>Total</b>		<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	
<b>Total Value(\$)</b>		<b>\$ 2,635,684</b>	<b>\$ 2,635,684</b>	<b>\$ 2,635,684</b>	<b>\$ 2,635,684</b>	<b>\$ 2,635,684</b>	<b>\$ 2,635,684</b>	<b>\$ 2,635,684</b>	<b>\$ 2,635,684</b>	<b>\$ 2,635,684</b>	<b>\$ 2,635,684</b>	<b>\$ 2,635,684</b>

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Average
Population	11,758	11,822	11,886	11,950	12,058	12,166	12,274	12,382	12,490	12,688	
Value Per Capita (\$)	\$ 224.16	\$ 222.95	\$ 221.75	\$ 220.56	\$ 218.58	\$ 216.64	\$ 214.74	\$ 212.86	\$ 211.02	\$ 207.73	\$ 217.10

Service Level Cap	
Forecast Population Growth (2018 to 2027)	2,106
Average Service Level (\$ per Capita)	\$ 217.10
<b>Service Level Cap</b>	<b>\$ 457,212</b>

Appendix C-1  
Table 2  
Township of Wellington North  
Calculation of Service Standards  
Parkland (Vehicles and Equipment)

Unit Measure: \$/units Inventory (No. of Vehicles and Equipment) & Value		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Value (\$)
	Description											
	Ice Cleaner - Mount Forest Arenas	1	1	1	1	1	1	1	1	1	1	\$ 95,000
	Ice Cleaner - Arthur Arena	1	1	1	1	1	1	1	1	1	1	\$ 95,000
	Pick-Up Truck	2	2	2	2	2	2	2	2	2	2	\$ 75,000
	lawn mower and attachments								1	1	1	\$ 30,000
	tractor w/mower and bucket											\$ 36,000
	tractor shared with works dept.	1	1	1	1	1	1	1	1	1	1	\$ 33,600
	<b>Total Units</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>7</b>	
	<b>Total Value \$</b>	<b>\$ 373,600</b>	<b>\$ 373,600</b>	<b>\$ 373,600</b>	<b>\$ 373,600</b>	<b>\$ 373,600</b>	<b>\$ 373,600</b>	<b>\$ 373,600</b>	<b>\$ 403,600</b>	<b>\$ 403,600</b>	<b>\$ 439,600</b>	

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Average
Population	11,758	11,822	11,886	11,950	12,058	12,166	12,274	12,382	12,490	12,688	
Value Per Capita	\$ 31.77	\$ 31.60	\$ 31.43	\$ 31.26	\$ 30.98	\$ 30.71	\$ 30.44	\$ 32.60	\$ 32.31	\$ 34.65	\$ 31.78

10 Year Funding Envelope Calculation	
Service Level Cap	
Forecast Population Growth (2018 to 2027)	2,106
Average Service Level (\$ per Capita)	\$ 31.78
<b>Service Level Cap</b>	<b>\$ 66,920</b>

Appendix C-1  
Table 3  
Township of Wellington North  
Calculation of Service Standards  
Parkland (Amenities)

Unit Measure : \$/unit  
Inventory (No. Units) & Value

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Replacement
Cork Street Restrooms+A10-A37	1	1	1	1	1	1	1	1	1	1	\$ 30,000
Cork Street Pavilion	1	1	1	1	1	1	1	1	1	1	\$ 35,000
Cork Street Concession Booth	1	1	1	1	1	1	1	1	1	1	\$ 3,000
Cork Street Soccer Fields (lit)	1	1	1	1	1	1	1	1	1	1	\$ 150,000
Cork Street Soccer Fields (unlit)	1	1	1	1	1	1	1	1	1	1	\$ 90,000
Cork Street Ball Park (lit)	1	1	1	1	1	1	1	1	1	1	\$ 250,000
Cork Street Skateboard Park	1	1	1	1	1	1	1	1	1	1	\$ 85,000
Cork Street Skateboard Bowl	1	1	1	1	1	1	1	1	1	1	\$ 45,000
Cork Street Playground Equipment	1	1	1	1	1	1	1	1	1	1	\$ 25,000
Pool Playground Equipment	1	1	1	1	1	1	1	1	1	1	\$ 45,000
Murphy Park Washrooms	1	1	1	1	1	1	1	1	1	1	\$ 40,000
Picnic Shelter (Murphy Park)	1	1	1	1	1	1	1	1	1	1	\$ 25,000
Murphy Park Playground Equipment	1	1	1	1	1	1	1	1	1	1	\$ 60,000
Lions Park Playground Equipment	1	1	1	1	1	1	1	1	1	1	\$ 40,000
Bleachers	27	27	27	27	27	27	27	27	27	27	\$ 45,000
Picnic Tables	41	41	41	41	50	55	60	60	60	65	\$ 19,500
Conn Playground Equipment	1	1	1	1	1	1	1	1	1	1	\$ 15,000
Conn Pavilion	1	1	1	1	1	1	1	1	1	1	\$ 35,000
Conn Picnic Shelter	-	1	1	1	1	1	1	1	1	1	\$ 20,000
Arthur Park Running Track	1	1	1	1	1	1	1	1	1	1	\$ 85,000
Arthur Park Lit Ball Diamond	2	2	2	2	2	2	2	2	2	2	\$ 500,000
Arthur Lions Park	-	-	-	-	-	1	1	1	1	1	\$ 25,000
Arthur Optimist Park Pavilion	1	1	1	1	1	1	1	1	1	1	\$ 95,000
Birmingham Lions Park Playground Equipment	1	1	1	1	1	1	1	1	1	1	\$ 45,000
Bill Moody Lions Playground Equipment	-	-	-	-	-	1	-	-	-	1	\$ 60,000
Splash pad	-	-	-	-	-	-	-	-	-	-	\$ 180,000
<b>Mount Forest King St Ag Park</b>											
Ball Diamonds	2	2	2	2	2	2	2	2	2	2	\$ 500,000
Running Track	1	1	1	1	1	1	1	1	1	1	\$ 115,000
Soccer Pitches (Junior Fields)	2	2	2	2	2	2	2	2	2	2	\$ 40,000
Ball Booth & Washroom	1	1	1	1	1	1	1	1	1	1	\$ 115,000
Lions Pavilion Mount Forest	-	-	-	-	-	1	1	1	1	1	\$ 35,000
<b>Total</b>	<b>95</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>108</b>	<b>112</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>124</b>	
<b>Total Value \$</b>	<b>\$ 5,522,500</b>	<b>\$ 5,542,500</b>	<b>\$ 5,542,500</b>	<b>\$ 5,542,500</b>	<b>\$ 5,838,000</b>	<b>\$ 5,875,500</b>	<b>\$ 5,973,000</b>	<b>\$ 5,973,000</b>	<b>\$ 5,973,000</b>	<b>\$ 6,310,500</b>	

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Average
Population	11,758	11,822	11,886	11,950	12,058	12,166	12,274	12,382	12,490	12,688	
Value Per Capita	\$ 469.68	\$ 468.83	\$ 466.30	\$ 463.81	\$ 484.16	\$ 482.94	\$ 486.64	\$ 482.39	\$ 478.22	\$ 497.36	\$ 478.03

Service Level Cap	10-Year
Forecast Population Growth (2018 to 2027)	2,106
Average Service Level (\$ per Capita)	\$ 478.03
<b>Service Level Cap</b>	<b>\$ 1,006,740</b>



Appendix C-1  
Table 4  
Township of Wellington North  
Calculation of Service Standards  
Parkland (Paths and Trails)

Unit Measure: \$/km  
Inventory (No. Km) & Value

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Value (\$/km)
Earth Trails - Mount Forest	3	3	3	3	3	3	3	3	3	3	\$ 7,508
Trails - Arthur	1	1	1	1	1	1	1	1	1	1	\$ 7,508
Arthur Walking Trails	-	-	-	-	-	-	-	-	-	-	\$ 27,602
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	
<b>Total Value \$</b>	<b>\$ 28,529</b>	<b>\$ 28,529</b>	<b>\$ 28,529</b>	<b>\$ 28,529</b>	<b>\$ 111,336</b>	<b>\$ 111,336</b>	<b>\$ 111,336</b>	<b>\$ 111,336</b>	<b>\$ 111,336</b>	<b>\$ 111,336</b>	<b>\$ 111,336</b>

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Average
Population	11,758	11,822	11,886	11,950	12,058	12,166	12,274	12,382	12,490	12,688	
Value Per Capita	\$ 2.43	\$ 2.41	\$ 2.40	\$ 2.39	\$ 9.23	\$ 9.15	\$ 9.07	\$ 8.99	\$ 8.91	\$ 8.77	<b>6.38</b>

Service Level Cap	10-Year Forecast
Forecast Population Growth (2018 to 2027)	2,106
Average Service Level (\$ per Capita)	6.38
<b>Service Level Cap</b>	<b>\$ 13,429</b>

Appendix C-2  
Table 1  
Township of Wellington North  
Calculation of Service Standards  
Recreation (Facilities)

Unit Measure: \$(sq ft)  
Inventory (No. sq ft) & Value

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Bid'g Value (\$/ft <sup>2</sup> )	2018 Replacement Value
Mount Forest Community Centre & Arena	33,500	-	-	-	-	-	-	-	-	-	281	\$ 9,419,882
Arthur Village Community Centre Arena	46,232	46,232	46,232	46,232	46,232	46,232	46,232	46,232	46,232	46,232	281	\$ 13,000,000
Arthur Seniors Hall	4,896	4,896	4,896	4,896	4,896	4,896	4,896	4,896	4,896	4,896	92	\$ 450,000
West Luther Hall (Damascus)	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	188	\$ 450,000
Arthur Pool & Changehouse	6,542	6,542	6,542	6,542	6,542	6,542	6,542	6,542	6,542	6,542	115	\$ 750,000
Mount Forest Sports Complex	-	70,409	70,409	70,409	70,409	70,409	70,409	70,409	70,409	70,409	270	\$ 19,000,000
Mount Forest outdoor pool and changehouse	7,192	7,192	7,192	7,192	7,192	7,192	7,192	7,192	7,192	7,192	132	\$ 950,000
<b>Total</b>	<b>100,762</b>	<b>137,671</b>	<b>137,671</b>	<b>137,671</b>	<b>137,671</b>	<b>137,671</b>	<b>137,671</b>	<b>137,671</b>	<b>137,671</b>	<b>137,671</b>		
<b>Total Value \$</b>	<b>\$ 25,019,882</b>	<b>\$ 34,600,000</b>	<b>\$ 34,600,000</b>	<b>\$ 34,600,000</b>	<b>\$ 34,600,000</b>	<b>\$ 34,600,000</b>	<b>\$ 34,600,000</b>	<b>\$ 34,600,000</b>	<b>\$ 34,600,000</b>	<b>\$ 34,600,000</b>		

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Average
Population	11,758	11,822	11,886	11,950	12,058	12,166	12,274	12,382	12,490	12,688	
Value per Capita	\$ 2,127.90	\$ 2,926.75	\$ 2,910.99	\$ 2,895.40	\$ 2,869.46	\$ 2,843.99	\$ 2,818.97	\$ 2,794.38	\$ 2,770.22	\$ 2,726.99	\$ 2,768.50

Service Level Cap	10 Year
Forecast Population Growth (2018 to 2027)	2,106
Average Service Level (\$ per Capita)	\$ 2,768.50
<b>Service Level Cap</b>	<b>\$ 5,830,469</b>

Appendix C-3  
Table 1  
Township of Wellington North  
Calculation of Service Standards  
Fire (Facilities)

Unit Measure: \$/sq ft)  
Inventory (No. sq ft) & Value

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Bid'g Value (\$/sq ft)	2018 Replacement Value
Mount Forest	6,180	6,180	6,180	6,180	6,180	6,180	6,180	6,180	6,180	6,180	\$ 400	\$ 2,472,000
Arthur Village	10,880	10,880	10,880	10,880	10,880	10,880	10,880	10,880	10,880	10,880	\$ 400	\$ 4,352,000
<b>Total</b>	<b>17,060</b>	<b>17,060</b>	<b>17,060</b>	<b>17,060</b>	<b>17,060</b>	<b>17,060</b>	<b>17,060</b>	<b>17,060</b>	<b>17,060</b>	<b>17,060</b>		
<b>Total Value \$</b>	<b>\$ 6,824,000</b>	<b>\$ 6,824,000</b>	<b>\$ 6,824,000</b>	<b>\$ 6,824,000</b>	<b>\$ 6,824,000</b>	<b>\$ 6,824,000</b>	<b>\$ 6,824,000</b>	<b>\$ 6,824,000</b>	<b>\$ 6,824,000</b>	<b>\$ 6,824,000</b>		<b>\$ 6,824,000</b>

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Average
Population	11,758	11,822	11,886	11,950	12,058	12,166	12,274	12,382	12,490	12,688	
Employment	6,429	6,482	6,534	6,586	6,683	6,780	6,876	6,973	7,070	7,183	
Total Historic Population & Employment	18,187	18,304	18,420	18,536	18,741	18,946	19,150	19,355	19,560	19,871	
Per Capita & Employment Service Level (\$/Capita & Employment)	\$ 375.20	\$ 372.82	\$ 370.47	\$ 368.15	\$ 364.13	\$ 360.19	\$ 356.34	\$ 352.57	\$ 348.88	\$ 343.42	<b>\$ 361.22</b>

Service Level Cap	
Forecast Population Growth (2018 to 2041)	4,997
Employment Forecast (2018 to 2041)	1,661
<b>Total Forecast Population and Employment Growth</b>	<b>6,658</b>
Average Service Level (\$ per Capita)	\$ 361.22
<b>Service Level Cap</b>	<b>\$ 2,404,979</b>

Appendix C-3  
 Table 2  
 Township of Wellington North  
 Calculation of Service Standards  
 Fire (Vehicles)

Unit Measure: \$/vehicles Inventory (No. of Vehicles) & Value												
Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Value (\$/vehicles)	
<b>Mount Forest:</b>												
Pumper	2	2	2	2	2	2	1	1	1	1	\$ 750,000	
Pumper/Rescue (SQUAD)	1	1	1	1	1	1	1	1	1	1	\$ 800,000	
Tanker	1	1	1	1	1	1	1	1	1	1	\$ 400,000	
Rescue	1	1	1	1	1	1	1	1	1	1	\$ 100,000	
<b>Arthur:</b>												
Pumper	2	2	2	2	2	2	1	1	1	1	\$ 750,000	
Pumper/Rescue(SQUAD)	1	1	1	1	1	1	1	1	1	1	\$ 800,000	
Tanker	1	1	1	1	1	1	1	1	1	1	\$ 400,000	
Rescue	1	1	1	1	1	1	1	1	-	-	\$ 500,000	
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>		
<b>Total Value \$</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>		

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Average
Population	11,758	11,822	11,886	11,950	12,058	12,166	12,274	12,382	12,490	12,688	
Employment	6,429	6,482	6,534	6,586	6,683	6,780	6,876	6,973	7,070	7,183	
Total Historic Population & Employment*	18,187.40	18,303.60	18,419.80	18,536.00	18,740.80	18,945.60	19,150.40	19,355.20	19,560.00	19,870.50	
Per Capita & Employment Service Level (\$/Capita & Employment)	\$ 329.90	\$ 327.80	\$ 325.74	\$ 323.69	\$ 320.16	\$ 316.70	\$ 234.98	\$ 232.50	\$ 204.50	\$ 201.30	\$ 281.73

Service Level Cap	
Forecast Population Growth (2018 to 2041)	4,997
Employment Forecast (2018 to 2041)	1,661
Total Forecast Population and Employment Growth	6,658
Average Service Level (\$ per Capita)	\$ 281.73
Service Level Cap	\$ 1,875,737

Appendix C-3  
Table 3  
Township of Wellington North  
Calculation of Service Standards  
Fire (Equipment)

Description	Unit Measure: \$/units Inventory (No. of Equipment) & Value										
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Value (\$/unit)
Firefighter Equipment/Gear	43	43	43	43	43	43	43	100	100	100	\$ 3,000
S.C.B.A's	34	34	34	34	34	34	34	40	40	40	\$ 7,000
Portable Pumps	15	15	15	15	15	15	15	6	6	6	\$ 8,000
Air Bags	6	6	6	6	6	6	6	3	3	3	\$ 4,000
Air Bottles	60	60	60	60	60	60	60	90	90	90	\$ 1,600
Portable Generators	9	9	9	9	9	9	9	6	6	6	\$ 2,000
Jaws of Life	5	5	5	5	5	5	5	5	5	5	\$ 100,000
Thermal Imaging Camera	1	1	1	1	1	1	2	3	3	3	\$ 8,000
Air Fill Station	1	1	1	1	1	1	1	1	1	1	\$ 30,000
<b>Total</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>175</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>254</b>
<b>Total Value \$</b>	<b>\$ 1,163,000</b>	<b>\$ 1,163,000</b>	<b>\$ 1,163,000</b>	<b>\$ 1,163,000</b>	<b>\$ 1,163,000</b>	<b>\$ 1,163,000</b>	<b>\$ 1,171,000</b>	<b>\$ 1,350,000</b>	<b>\$ 1,350,000</b>	<b>\$ 1,350,000</b>	<b>\$ 1,350,000</b>

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Average
Population	11,758	11,822	11,886	11,950	12,058	12,166	12,274	12,382	12,490	12,688	
Employment	6,429	6,482	6,534	6,586	6,683	6,780	6,876	6,973	7,070	7,183	
Total Historic Population & Employment*	18,187	18,304	18,420	18,536	18,741	18,946	19,150	19,355	19,560	19,871	
Per Capita & Employment Service Level (\$/Capita & Employment)	\$ 63.95	\$ 63.54	\$ 63.14	\$ 62.74	\$ 62.06	\$ 61.39	\$ 61.15	\$ 69.75	\$ 69.02	\$ 67.94	\$ 64.47

Service Level Cap	
Forecast Population Growth (2018 to 2041)	4,997
Employment Forecast (2018 to 2041)	1,661
<b>Total Forecast Population and Employment Growth</b>	<b>6,658</b>
Average Service Level (\$ per Capita)	\$ 64.47
<b>Service Level Cap</b>	<b>\$ 429,217</b>

Appendix C-4  
Table 1  
Township of Wellington North  
Calculation of Service Standards  
Roads and Related (Facilities)

Unit Measure: \$/sq ft)  
Inventory (No. sq ft) & Value

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Bid'g Value (\$/ft2)	2018 Replacement Value
Mount Forest Garage	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,710	3,710	\$	413,710
Mount Forest and/Salt Shed	3,355	3,355	3,355	3,355	3,355	3,355	3,355	3,355	3,355	3,355	\$	225,956
Mount Forest Attached Lein-To	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	\$	14,574
Arthur Township Garage	5,976	5,976	5,976	5,976	5,976	5,976	5,976	5,976	5,976	5,976	\$	679,593
Arthur Township Sand/Salt Shet	3,584	3,584	3,584	3,584	3,584	3,584	3,584	3,584	3,584	3,584	\$	241,379
Arther Township Salt Shed	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	1,008	\$	67,888
Arthur Village Garage	4,608	4,608	4,608	4,608	4,608	4,608	4,608	4,608	4,608	4,608	\$	442,622
Arther Village Storage Shed	960	960	960	960	960	960	960	960	960	960	\$	34,977
West Luther Garage	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	\$	738,354
West Luther Sand/Salt Shed	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	\$	282,866
<b>Total</b>	<b>34,751</b>	<b>34,751</b>	<b>34,751</b>	<b>34,751</b>	<b>34,751</b>	<b>34,751</b>	<b>34,751</b>	<b>34,751</b>	<b>34,751</b>	<b>34,751</b>		
<b>Total Value \$</b>	<b>\$ 3,141,917</b>	<b>\$ 3,141,917</b>	<b>\$ 3,141,917</b>	<b>\$ 3,141,917</b>	<b>\$ 3,141,917</b>	<b>\$ 3,141,917</b>	<b>\$ 3,141,917</b>	<b>\$ 3,141,917</b>	<b>\$ 3,141,917</b>	<b>\$ 3,141,917</b>	<b>\$ 3,141,917</b>	<b>\$ 3,141,917</b>

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Average
Population	11,758	11,822	11,886	11,950	12,058	12,166	12,274	12,382	12,490	12,688	
Employment	6,429	6,482	6,534	6,586	6,683	6,780	6,876	6,973	7,070	7,183	
Total Historic Population & Employment	18,187	18,304	18,420	18,536	18,741	18,946	19,150	19,355	19,560	19,871	
Value Per (Capita & Employment)	\$ 267.22	\$ 265.77	\$ 264.34	\$ 262.92	\$ 260.57	\$ 258.25	\$ 255.98	\$ 253.75	\$ 251.55	\$ 247.63	<b>\$ 258.80</b>

Service Level Cap	Value
Forecast Population Growth (2018 to 2041)	4,997
Employment Forecast (2018 to 2041)	1,661
<b>Total Forecast Population and Employment Growth</b>	<b>6,658</b>
Average Service Level (\$ per Capita/Employment)	\$ 258.80
<b>Service Level Cap</b>	<b>\$ 1,723,076</b>

Appendix C-4  
Table 2  
Township of Wellington North  
Calculation of Service Standards  
Roads and Related (Vehicles and Equipment)

Unit Measure: \$/units  
Inventory (No. of Vehicles and Equipment) & Value

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Value (\$/vehicle)
Single Axle Flatbed Dump Truck	1	1	1	1	1	1	1	1	1	1	\$ 100,000
Single Axle Dump Truck incl. Sander	1	1	1	1	1	-	-	-	-	-	\$ 201,053
Single Axle Dump Truck incl Sander & Plow Equip.	1	1	1	2	1	2	2	2	2	2	\$ 220,000
Single Axle 3 Ton Dump Truck incl Sander & plow Equip.	1	1	1	1	1	-	-	-	-	-	\$ 245,658
Tandem Axle Truck Incl Winter Equip	6	6	6	6	6	7	7	7	7	7	\$ 260,000
Gravel Hopper Trailer	1	1	1	1	-	-	-	-	-	-	\$ 59,510
Gravel Pony Dump Trailer	2	2	3	3	3	3	3	3	3	3	\$ 85,000
Float Trailer	1	1	1	1	1	1	1	1	1	1	\$ 37,097
Grader incl. Winter Equip	4	4	4	4	4	4	4	4	4	4	\$ 450,000
Grader with Brusher	1	1	1	1	1	1	1	1	1	1	\$ 300,000
3 YD Rubber Tire Loaders	2	2	2	2	2	2	2	2	2	2	\$ 250,000
Backhoes	2	2	2	2	2	2	2	2	2	2	\$ 130,000
Small Tractor	1	1	1	1	1	1	1	1	1	1	\$ 50,000
Farm Tractor	1	1	1	1	1	1	1	1	1	1	\$ 180,000
140HP Articulate Tractor	1	1	1	1	1	1	1	1	1	1	\$ 180,000
Self Propelled Lawnmower & attachments-blower,sw	1	1	1	1	1	1	1	1	1	1	\$ 50,000
Trackless with attachments	1	1	1	1	1	1	1	1	1	2	\$ 170,000
3 Wheel Street Sweeper	1	1	1	1	1	1	1	1	1	1	\$ 200,000
Roadside Mower	1	1	1	1	1	1	1	1	1	1	\$ 15,000
Sidewalk Grinder	1	1	1	1	1	1	1	1	1	1	\$ 5,000
Trailer	1	1	1	1	1	1	1	1	1	1	\$ 7,500
Sidewalk Sander	2	2	2	2	2	2	2	2	2	3	\$ 5,000
2 Wheel Drive Pick-Up Truck	1	1	1	1	3	3	3	3	2	1	\$ 35,000
Wheel Drive Van	1	1	1	-	-	-	-	-	-	-	\$ 44,715
4x4 Pick-Up Truck	1	1	1	1	2	2	2	2	4	5	\$ 40,000
Truck Mounted Street Sweeper						1	1	1	1	1	\$ 275,000
<b>Total</b>	<b>37</b>	<b>37</b>	<b>38</b>	<b>38</b>	<b>39</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>41</b>	<b>42</b>	
<b>Total Value \$</b>	<b>\$ 6,440,533</b>	<b>\$ 6,440,533</b>	<b>\$ 6,525,533</b>	<b>\$ 6,700,818</b>	<b>\$ 6,531,308</b>	<b>\$ 6,839,597</b>	<b>\$ 6,839,597</b>	<b>\$ 6,839,597</b>	<b>\$ 6,884,597</b>	<b>\$ 7,027,500</b>	

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Average
Population	11,758	11,822	11,886	11,950	12,058	12,166	12,274	12,382	12,490	12,688	
Employment	6,429	6,482	6,534	6,586	6,683	6,780	6,876	6,973	7,070	7,183	
Total Historic Population & Employment	18,187	18,304	18,420	18,536	18,741	18,946	19,150	19,355	19,560	19,871	
Value Per (Capita & Employment)	\$ 354.12	\$ 351.87	\$ 354.27	\$ 361.50	\$ 348.51	\$ 361.01	\$ 357.15	\$ 353.37	\$ 351.37	\$ 353.66	\$ 354.74

Service Level Cap	
Forecast Population Growth (2018 to 2041)	4,997
Employment Forecast (2018 to 2041)	1,661
<b>Total Forecast Population and Employment Growth</b>	<b>6,658</b>
Average Service Level (\$ per Capita/Employment)	\$ 354.74
<b>Service Level Cap</b>	<b>\$ 2,361,889</b>

Appendix C-4  
Table 3  
Township of Wellington North  
Calculation of Service Standards  
Roads and Related (Bridges and Culverts)

Unit Measure: \$/unit)  
Inventory (No. Units) & Value

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Value (\$/unit)
Bridges	43	43	43	43	43	43	43	43	42	42	\$ 260,673
Culverts	57	57	57	57	57	57	57	57	58	58	\$ 111,623
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	
<b>Total Value \$</b>	<b>\$ 17,571,446</b>	<b>\$17,571,446</b>	<b>\$17,571,446</b>	<b>\$17,571,446</b>	<b>\$17,571,446</b>	<b>\$17,571,446</b>	<b>\$17,571,446</b>	<b>\$17,571,446</b>	<b>\$17,422,395</b>	<b>\$17,422,395</b>	

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Average
Population	11,758	11,822	11,886	11,950	12,058	12,166	12,274	12,382	12,490	12,688	
Employment	6,429	6,482	6,534	6,586	6,683	6,780	6,876	6,973	7,070	7,183	
Total Historic Population & Employment	18,187	18,304	18,420	18,536	18,741	18,946	19,150	19,355	19,560	19,871	
Value Per (Capita & Employment)	\$ 966.13	\$ 960.00	\$ 953.94	\$ 947.96	\$ 937.60	\$ 927.47	\$ 917.55	\$ 907.84	\$ 890.72	\$ 876.80	\$ 928.60

Service Level Cap	
Forecast Population Growth (2018 to 2041)	4,997
Employment Forecast (2018 to 2041)	1,661
<b>Total Forecast Population and Employment Growth</b>	<b>6,658</b>
Average Service Level (\$ per Capita/Employment)	\$ 928.60
<b>Service Level Cap</b>	<b>\$ 6,182,629</b>



Appendix C-4  
Table 4

Township of Wellington North  
Calculation of Service Standards  
Roads and Related (Sidewalks and Streetlights)

Unit Measure: \$/km & unit)  
Inventory (No. Km & Units) & Value

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Value (\$/km and units)
Sidewalks & Streetlights											
Arther Sidewalks	13	13	13	13	13	13	13	13	13	13	\$ 126,528
Mount Forest Sidewalks	20	20	20	20	20	20	20	20	20	20	\$ 126,528
Arther Streetlights	284	284	284	284	284	284	284	284	284	284	\$ 3,754
Mount Forest Streetlights	631	631	631	631	631	631	631	631	631	631	\$ 3,754
Others (Hamlets)	47	47	47	47	47	47	47	47	47	47	\$ 3,754
<b>Total</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>995</b>	
<b>Total Value \$</b>	<b>\$ 7,786,640</b>	<b>\$ 7,786,640</b>	<b>\$ 7,786,640</b>	<b>\$ 7,786,640</b>	<b>\$ 7,786,640</b>	<b>\$ 7,786,640</b>	<b>\$ 7,786,640</b>	<b>\$ 7,786,640</b>	<b>\$ 7,786,640</b>	<b>\$ 7,786,640</b>	<b>\$ 7,786,640</b>

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Average
Population	11,758	11,822	11,886	11,950	12,058	12,166	12,274	12,382	12,490	12,688	
Employment	6,429	6,482	6,534	6,586	6,683	6,780	6,876	6,973	7,070	7,183	
Square Footage per Population & Employment											
Total Historic Population & Employment	18,187	18,304	18,420	18,536	18,741	18,946	19,150	19,355	19,560	19,871	
Value Per (Capita & Employment)	\$ 428.13	\$ 425.42	\$ 422.73	\$ 420.08	\$ 415.49	\$ 411.00	\$ 406.60	\$ 402.30	\$ 398.09	\$ 391.87	\$ 412.17

Service Level Cap	
Forecast Population Growth (2018 to 2041)	4,997
Employment Forecast (2018 to 2041)	1,661
<b>Total Forecast Population and Employment Growth</b>	<b>6,658</b>
Average Service Level (\$ per Capita/Employment)	\$ 412.17
<b>Service Level Cap</b>	<b>\$ 2,744,242</b>

Appendix C-4  
Table 5  
Township of Wellington North  
Calculation of Service Standards  
Roads and Related (Roads)

Unit Measure: \$/km  
Inventory (No. Km) & Value

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Value (\$/km)
Earth	22	22	22	22	22	22	22	22	22	22	\$ 321,288
Gravel	195	195	195	195	195	195	195	195	192	192	\$ 739,734
Surface Treatment	13	13	13	13	13	13	13	13	13	13	\$ 1,012,442
Asphalt	123	123	123	123	123	123	123	123	126	126	\$ 1,406,599
<b>Total</b>	<b>353</b>	<b>353</b>	<b>353</b>	<b>353</b>	<b>353</b>	<b>353</b>	<b>353</b>	<b>353</b>	<b>353</b>	<b>353</b>	
<b>Total Value \$</b>	<b>\$ 337,489,900</b>	<b>\$ 337,489,900</b>	<b>\$ 337,489,900</b>	<b>\$ 337,489,900</b>	<b>\$ 337,489,900</b>	<b>\$ 337,489,900</b>	<b>\$ 337,489,900</b>	<b>\$ 337,489,900</b>	<b>\$ 339,490,494</b>	<b>\$ 339,490,494</b>	

Description	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Average
Population	11,758	11,822	11,886	11,950	12,058	12,166	12,274	12,382	12,490	12,688	
Employment	6,429	6,482	6,534	6,586	6,683	6,780	6,876	6,973	7,070	7,183	
Total Historic Population & Employment*	18,187	18,304	18,420	18,536	18,741	18,946	19,150	19,355	19,560	19,871	
Value Per (Capita & Employment)	\$ 18,556.25	\$ 18,438.44	\$ 18,322.13	\$ 18,207.27	\$ 18,008.30	\$ 17,813.63	\$ 17,623.13	\$ 17,436.65	\$ 17,356.36	\$ 17,085.15	\$ 17,884.73

Service Level Cap	
Forecast Population Growth (2018 to 2041)	4,997
Employment Forecast (2018 to 2041)	1,661
<b>Total Forecast Population and Employment Growth</b>	<b>6,658</b>
Average Service Level (\$ per Capita/Employment)	\$ 17,884.73
<b>Service Level Cap</b>	<b>\$ 119,076,536</b>

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## Appendix D

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# **NET GROWTH RELATED CAPITAL COSTS TO BE RECOVERED FROM DEVELOPMENT CHARGES**

Appendix D-1  
Table 1

Township of Wellington North  
Administrative Services - Studies

Capital Costs Included in Development Charges Calculation

Increased Service Needs due to Anticipated Development 2018-2027	Year Required	Gross Project Cost	Grants, Subsidies & Development Contributions Attributable to New Development	Net Municipal Capital Costs	Less:		Total Development Recoverable Costs	Less: (e.g. 10% Statutory Deduction)		Total Development Recoverable Costs Net of Stat. Deduction	Less: Adjustments	Total Development Recoverable Costs Net of Adjustment	Post Period Capacity	Total Development Adjustment Due to Service Level Cap	DC Eligible Costs	
					Benefit to Existing Development	Total Development Recoverable Costs		Other	%						Residential Share	Non-Res. Share
		\$	\$	\$	\$	\$	\$	\$	%	\$	\$	\$	\$	\$	\$	\$
Development Charges Study	2018	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 3,000	\$ 3,000	10%	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ 27,000	\$ 19,851	\$ 7,149
Development Charges Study	2023	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 3,500	\$ 3,500	10%	\$ 31,500	\$ -	\$ 31,500	\$ -	\$ 31,500	\$ 23,160	\$ 8,340
Post Period Capacity Carry Forward											\$ 837	\$ (837)	\$ -	\$ (837)	\$ (615)	\$ (222)
Reserve Balance																
Debt																
Reserve Deficit																
Credits																
<b>Total Estimated Capital Costs</b>		<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>		<b>\$ 58,500</b>	<b>\$ 837</b>	<b>\$ 57,663</b>	<b>\$ -</b>	<b>\$ 57,663</b>	<b>\$ 42,395</b>	<b>\$ 15,268</b>

Appendix D-2  
Table 1  
Township of Wellington North  
Parks Services

Increased Service Needs due to Anticipated Development 2018-2027	Year Required	Gross Project Cost	Less: Grants, Subsidies & Development Contributions Attributable to New Development	Net Municipal Capital Costs	Less: Benefit to Existing Development		Total Development Recoverable Costs	Less: Other (e.g. 4.0% Statutory Deduction)		Total Development Recoverable Costs Net of Stat Deductions	Total Development Recoverable Cost Net of Adjustments	Post Period Capacity	DC Eligible Costs		
					\$	%		\$	%				Total Development Cost Adjustment Due to Service Level Cap	Residential Share	Non-Res. Share
<b>Arthur</b>															
Arthur Storage Facility	2018	\$ 35,000		\$ 35,000	\$ 30,100	86%	\$ 4,900	\$ 490	10%	\$ 4,410	\$ 4,410	\$ -	\$ 4,410	\$ 4,190	\$ 221
Arthur Practice Ball Diamond	2019	\$ 30,000		\$ 30,000	\$ -	0%	\$ 30,000	\$ 3,000	10%	\$ 27,000	\$ 27,000	\$ -	\$ 27,000	\$ 25,650	\$ 1,350
Arthur Skateboard & BMX Park	2020	\$ 200,000		\$ 200,000	\$ 177,000	86%	\$ 23,000	\$ 2,800	10%	\$ 20,200	\$ 20,200	\$ -	\$ 20,200	\$ 23,940	\$ 1,260
New Arthur Ball Diamond with Lights	2022	\$ 250,000		\$ 250,000	\$ 215,000	86%	\$ 35,000	\$ 3,500	10%	\$ 31,500	\$ 31,500	\$ -	\$ 31,500	\$ 29,925	\$ 1,575
Arthur Soccer Pitch w/Lights	2024	\$ 250,000		\$ 250,000	\$ 215,000	86%	\$ 35,000	\$ 3,500	10%	\$ 31,500	\$ 31,500	\$ -	\$ 31,500	\$ 29,925	\$ 1,575
Dog Park in Arthur	2025	\$ 50,000		\$ 50,000	\$ 43,000	86%	\$ 7,000	\$ 700	10%	\$ 6,300	\$ 6,300	\$ -	\$ 6,300	\$ 5,985	\$ 315
Playground in Arthur	2026	\$ 100,000		\$ 100,000	\$ 86,000	86%	\$ 14,000	\$ 1,400	10%	\$ 12,600	\$ 12,600	\$ -	\$ 12,600	\$ 11,970	\$ 630
<b>Mount Forest</b>															
MF Splash Pad	2018	\$ 180,000		\$ 180,000	\$ 154,800	86%	\$ 25,200	\$ 2,520	10%	\$ 22,680	\$ 22,680	\$ -	\$ 22,680	\$ 21,546	\$ 1,134
MF Tractor	2019	\$ 40,000		\$ 40,000	\$ 34,400	86%	\$ 5,600	\$ 560	10%	\$ 5,040	\$ 5,040	\$ -	\$ 5,040	\$ 4,788	\$ 252
Parks Vehicle	2022	\$ 40,000		\$ 40,000	\$ 34,400	86%	\$ 5,600	\$ 560	10%	\$ 5,040	\$ 5,040	\$ -	\$ 5,040	\$ 4,788	\$ 252
Dog Park in MF	2023	\$ 50,000		\$ 50,000	\$ 43,000	86%	\$ 7,000	\$ 700	10%	\$ 6,300	\$ 6,300	\$ -	\$ 6,300	\$ 5,985	\$ 315
Ball Diamond in MF	2027	\$ 300,000		\$ 300,000	\$ 258,000	86%	\$ 42,000	\$ 4,200	10%	\$ 37,800	\$ 37,800	\$ -	\$ 37,800	\$ 35,910	\$ 1,890
Trail Development/Expansion	2019-2027	\$ 315,000		\$ 315,000	\$ 270,900	86%	\$ 44,100	\$ 4,410	10%	\$ 39,690	\$ 39,690	\$ -	\$ 39,690	\$ 37,706	\$ 1,985
Post Period Capacity Carry Forward															
Reserve Balance										\$ 106,223	\$ 106,223		\$ -	\$ (106,912)	\$ (5,311)
Debt															
Reserve Deficit															
Credits															
<b>Total Estimated Capital Costs</b>		<b>\$ 1,840,000</b>	<b>\$ -</b>	<b>\$ 1,840,000</b>	<b>\$ 1,556,600</b>		<b>\$ 283,400</b>	<b>\$ 28,340</b>		<b>\$ 255,060</b>	<b>\$ 106,223</b>	<b>\$ -</b>	<b>\$ 148,837</b>	<b>\$ 141,395</b>	<b>\$ 7,442</b>

Appendix D-3  
Table 1  
Township of Wellington North  
Recreation Services

Increased Service Needs Attributable to Anticipated Development 2018-2027	Year Required	Gross Project Cost	Grants, Subsidies & Development Contributions Attributable to New Development	Net Municipal Capital Costs	Less:		Total Development Recoverable Costs	Less:		Total Development Recoverable Costs Net of Stat. Deduction	Adjustments	Total Development Recoverable Costs Net of Adjustments	Post Period Capacity	Development Adjustment Due to Service Level Cap	DC Eligible Costs	
					Benefit to Existing Development			Other (e.g. 10% Statutory Deduction)							Residential Share	Non-Res. Share
					\$	%		\$	%							
Mount Forest Sports Complex Replacement and Expansion (Debtenture Principal)	2018-2019	\$ 2,031,000		\$ 2,031,000	\$ 1,659,327	82%	\$ 371,673	\$ 37,167	10%	\$ 334,506		\$ 334,506	-	\$ 334,506	\$ 317,780	\$ 16,725
Mount Forest Sports Complex Replacement and Expansion (Debtenture Interest - Discounted)	2018-2019	\$ 119,621		\$ 119,621	\$ 97,730	82%	\$ 21,891	\$ 2,189	10%	\$ 19,701		\$ 19,701	-	\$ 19,701	\$ 18,716	\$ 985
Mount Forest Pool Replacement	2020	\$ 2,800,000		\$ 2,800,000	\$ 2,240,000	80%	\$ 560,000	\$ 56,000	10%	\$ 504,000		\$ 504,000	-	\$ 504,000	\$ 475,800	\$ 25,200
Arthur Community Centre Dressing Room Additions	2022	\$ 100,000		\$ 100,000	\$ -	0%	\$ 100,000	\$ 10,000	10%	\$ 90,000		\$ 90,000	-	\$ 90,000	\$ 85,500	\$ 4,500
Post Period Capacity Carry Forward Reserve Balance												\$ 216,296	\$ -	\$ (216,296)	\$ -	\$ -
Debt												\$ -	\$ -	\$ -	\$ (205,481)	\$ (10,815)
Reserve Deficit												\$ -	\$ -	\$ -	\$ -	\$ -
Credits												\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Capital Costs</b>		<b>\$ 5,050,621</b>	<b>\$ -</b>	<b>\$ 5,050,621</b>	<b>\$ 3,997,057</b>		<b>\$ 1,053,564</b>	<b>\$ 105,356</b>		<b>\$ 948,207</b>	<b>\$ 216,296</b>	<b>\$ 731,911</b>	<b>\$ -</b>	<b>\$ 731,911</b>	<b>\$ 695,316</b>	<b>\$ 36,596</b>

Appendix D-4  
Table 1  
Township of Wellington North  
Fire Protection Services

Capital Costs Included in the Development Charge Calculation

Increased Service Needs Attributable to Anticipated Development 2018-2027	Year Required	Gross Project Cost	Grants, Subsidies & Contributions Attributable to New Development	Net Municipal Capital Costs	Benefit to Existing Development		Total Development Recoverable Costs	Less:		Total Development Recoverable Net of Stat. Deductions	Total Development Recoverable Costs Net of Adjustments	Post Period Capacity	Total Development Costs Adjusted Due to Service Level Cap	DC Eligible Costs	
					\$	%		\$	%					Residential Share	Non-Res. Share
Additional Fire Gear for Firefighters (6)	2020	\$ 19,240		\$ 19,240	\$ -	0%	\$ 19,240	\$ -	0%	\$ 19,240	\$ 19,240	\$ -	\$ 19,240	\$ 14,703	\$ 4,538
Expansion to Mount Forest Fire Hall	2023	\$ 619,962	\$ 78,000	\$ 541,962	\$ -	0%	\$ 541,962	\$ -	0%	\$ 541,962	\$ 541,962	\$ -	\$ 541,962	\$ 414,146	\$ 127,816
Post Period Capacity Carry Forward															
Reserve Balance								\$ 142,425							
Debt															
Reserve Deficit															
Credits										\$0					
<b>Total Estimated Capital Costs</b>		<b>\$ 639,202</b>	<b>\$ 78,000</b>	<b>\$ 561,202</b>	<b>\$ -</b>	<b>-</b>	<b>\$561,202</b>	<b>\$142,425</b>	<b>-</b>	<b>\$561,202</b>	<b>\$418,778</b>	<b>\$ -</b>	<b>\$418,778</b>	<b>\$320,013</b>	<b>\$98,765</b>

Appendix D-5  
Table 1

Township of Wellington North  
Roads and Related Services

Capital Costs Included in the Development Charge Calculation

Increased Service Needs Attributable to Anticipated Development 2018-2027	Year Required	Gross Project Costs	Less:		Net Municipal Capital Costs	Less:		Total Development Recoverable Costs	Less:		Total Development Recoverable Costs Net of Stat Deductions	Adjustments	Total Development Recoverable Costs Net of Adjustments	Post Period Capacity	Total Development Recoverable Costs Adjustment Due to Service Level Cap	DC Eligible Costs		
			Grants, Subsidies & Contributions Attributable to New Development	Benefit to Existing Development		Development Recoverable Costs	Other (e.g. 10% Statutory Deduction)		Residential Share	Non-Res. Share								
		\$	\$	%	\$	\$	%	\$	\$	\$	\$	\$	\$		\$	\$		
<b>Roads</b>																		
<b>Arthur</b>																		
Charles St. E./ Leonard St. (Between George & Eliza Wells St. Construction (Donville St. to Eliza St))	2018 2022 2027	\$ 420,000 \$ 2,048,012 \$ 678,752	\$ 131,849 \$ 2,048,012 \$ 678,752	72% 30% 30%	\$ 288,151 \$ 2,048,012 \$ 678,752	\$ 207,469 \$ 613,549 \$ 203,625	72% 30% 30%	\$ 80,682 \$ 1,434,464 \$ 475,126	\$ - \$ - \$ -	\$ 80,682 \$ 1,434,464 \$ 475,126	\$ - \$ - \$ -	\$ 80,682 \$ 1,434,464 \$ 475,126	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ 61,654 \$ 1,096,160 \$ 363,072	\$ 19,028 \$ 338,304 \$ 112,054
<b>Mount Forest</b>																		
Durham St. East (Brad Wilson Severences)	2018	\$ 840,000	\$ 488,000	0%	\$ 352,000	\$ -	0%	\$ 352,000	\$ -	\$ 352,000	\$ -	\$ 352,000	\$ -	\$ -	\$ -	\$ -	\$ 268,984	\$ 83,016
Wellington St. East (P&M Reeves Severences)	2018	\$ 166,000	\$ 106,000	0%	\$ 60,000	\$ -	0%	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 45,850	\$ 14,150
King St. West (Mount Forest Elgin between King and Queen St. - Hwy. 89 Connecting Link (Queen St. - Sligo Rd. to Cork Street Reconstruction (Waterloo St. to Princess St.))	2018 2020	\$ 1,290,000 \$ 237,830	\$ 1,161,000 \$ 237,830	72% 50%	\$ 129,000 \$ 237,830	\$ 92,880 \$ 118,915	72% 50%	\$ 36,120 \$ 118,915	\$ - \$ -	\$ 36,120 \$ 118,915	\$ - \$ -	\$ 36,120 \$ 118,915	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ 27,601	\$ 8,519
Reconstruction of Bentley Street at Hwy # 6	2020	\$ 801,675	\$ 801,675	50%	\$ 400,838	\$ 400,838	50%	\$ 400,838	\$ -	\$ 400,838	\$ -	\$ 400,838	\$ -	\$ -	\$ -	\$ -	\$ 306,304	\$ 94,534
Durham St (London Road Westerly)	2022	\$ 274,707	\$ 137,354	50%	\$ 137,354	\$ 137,354	50%	\$ 137,354	\$ -	\$ 137,354	\$ -	\$ 137,354	\$ -	\$ -	\$ -	\$ -	\$ 104,960	\$ 32,393
London Road (London Rd to Wellington)	2024	\$ 777,090	\$ 777,090	50%	\$ 388,545	\$ 388,545	50%	\$ 388,545	\$ -	\$ 388,545	\$ -	\$ 388,545	\$ -	\$ -	\$ -	\$ -	\$ 296,911	\$ 91,634
Coral Lea Drive Construction	2025	\$ 290,741	\$ 87,222	30%	\$ 203,519	\$ 87,222	30%	\$ 203,519	\$ -	\$ 203,519	\$ -	\$ 203,519	\$ -	\$ -	\$ -	\$ -	\$ 155,521	\$ 47,998
Internal Road - Industrial Park - (Coral Lea Dr. to Industrial Dr)	2025	\$ 110,097	\$ 33,029	30%	\$ 77,068	\$ 33,029	30%	\$ 77,068	\$ -	\$ 77,068	\$ -	\$ 77,068	\$ -	\$ -	\$ -	\$ -	\$ 58,892	\$ 18,176
Develop Master Storm Drainage Management Plan	2018	\$ 65,000	\$ 65,000	0%	\$ 65,000	\$ -	0%	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 49,670	\$ 15,330
Roads Need Study (Update)	2023	\$ 25,000	\$ 25,000	0%	\$ 25,000	\$ -	0%	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 19,104	\$ 5,896
Post Period Capacity Carry Forward																		
Reserve Balance																		
Debt																		
Reserve Deficit																		
Credits																		
<b>Total Estimated Capital Costs</b>		<b>\$ 8,702,656</b>	<b>\$ 2,564,601</b>		<b>\$ 6,138,055</b>	<b>\$ 2,283,425</b>		<b>\$ 3,854,630</b>	<b>\$ 618,681</b>	<b>\$ 3,235,949</b>	<b>\$ 618,681</b>	<b>\$ 3,235,949</b>	<b>\$ 618,681</b>	<b>\$ 3,235,949</b>	<b>\$ 2,472,773</b>	<b>\$ 765,166</b>		



Appendix D-6  
Table 1  
Township of Wellington North  
Water Services

Capital Costs Included in the Development Charge Calculation

Increased Service Needs Attributable to Anticipated Development 2018-2041	Year Required	Gross Project Costs	Less: Grants, Subsidies & Development Contributions Attributable to New Development	Net Capital Costs	Less: Benefit to Existing Development		Total Development Recoverable Costs	Other (e.g. 10% Statutory Deduction)	Net Costs Benefiting New Development	Adjustments	Total Development Recoverable Costs Net of Adjustments	Post Period Capacity	Total Development Recoverable Costs Adjustment Due to Service Level Cap	Residential Share	DC Eligible Costs Non-Res. Share
					\$	%									
<b>Arthur</b>															
<b>System Upgrades (Arthur)</b>															
Charles St. E. / Leonard St. (Between George & Eliza)	2018	\$ 180,000		\$ 180,000	\$ 113,400	63%	\$ 66,600	\$ -	\$ 66,600	\$ -	\$ 66,600	\$ -	\$ 66,600	\$ 51,613	\$ 14,987
Charles St. (Francis St. to Isabella St.)	2018	\$ 327,990		\$ 327,990	\$ 206,634	63%	\$ 121,356	\$ -	\$ 121,356	\$ -	\$ 121,356	\$ -	\$ 121,356	\$ 94,048	\$ 27,308
Edward St. (Frederick St. to Charles St.)	2022	\$ 191,139		\$ 191,139	\$ 120,418	63%	\$ 70,721	\$ -	\$ 70,721	\$ -	\$ 70,721	\$ -	\$ 70,721	\$ 54,807	\$ 15,914
Georgina St. (Frederick St. to Charles St.)	2022	\$ 223,938		\$ 223,938	\$ 141,081	63%	\$ 82,857	\$ -	\$ 82,857	\$ -	\$ 82,857	\$ -	\$ 82,857	\$ 64,212	\$ 18,645
Isabella St. (Frederick St. to Eliza St.)	2022	\$ 488,592		\$ 488,592	\$ 307,813	63%	\$ 180,779	\$ -	\$ 180,779	\$ -	\$ 180,779	\$ -	\$ 180,779	\$ 140,099	\$ 40,680
Isabella St. (Tucker St. to Frederick St.)	2022	\$ 1,490,001		\$ 1,490,001	\$ 938,701	63%	\$ 551,300	\$ -	\$ 551,300	\$ -	\$ 551,300	\$ -	\$ 551,300	\$ 427,243	\$ 124,057
Walton St. (Clarke St. to Tucker St.)	2022	\$ 145,899		\$ 145,899	\$ 91,916	63%	\$ 53,983	\$ -	\$ 53,983	\$ -	\$ 53,983	\$ -	\$ 53,983	\$ 41,835	\$ 12,148
<b>System Extensions (Arthur)</b>															
Wells St. (Demoville St. to Eliza St.)	2022	\$ 722,576		\$ 722,576	\$ 72,258	10%	\$ 650,319	\$ -	\$ 650,319	\$ -	\$ 650,319	\$ -	\$ 650,319	\$ 503,979	\$ 146,339
Eliza St. (Macaulay St. to Tucker St.)	2022	\$ 190,008		\$ 190,008	\$ -	0%	\$ 190,008	\$ -	\$ 190,008	\$ -	\$ 190,008	\$ -	\$ 190,008	\$ 147,251	\$ 42,757
Draper St. (Eliza to Anderson St.)	2022	\$ 131,196		\$ 131,196	\$ -	0%	\$ 131,196	\$ -	\$ 131,196	\$ -	\$ 131,196	\$ -	\$ 131,196	\$ 101,673	\$ 29,523
Anderson St. (Draper St. to Farrell Lane)	2022	\$ 373,230		\$ 373,230	\$ -	0%	\$ 373,230	\$ -	\$ 373,230	\$ -	\$ 373,230	\$ -	\$ 373,230	\$ 289,243	\$ 83,987
Water Tower - Arthur	2025	\$ 1,850,266		\$ 1,850,266	\$ 555,080	30%	\$ 1,295,186	\$ -	\$ 1,295,186	\$ -	\$ 1,295,186	\$ -	\$ 1,295,186	\$ 1,003,734	\$ 291,452
Macaulay St. (Wells St. to Eliza St.)	2027	\$ 545,139		\$ 545,139	\$ 163,542	30%	\$ 381,597	\$ -	\$ 381,597	\$ -	\$ 381,597	\$ -	\$ 381,597	\$ 295,728	\$ 85,870
<b>Mount Forest</b>															
<b>System Upgrades (Mount Forest)</b>															
King St. West (Mount Forest Elgin between King and Wellington)	2018	\$ 430,514	\$ 13,729	\$ 416,785	\$ 262,575	63%	\$ 154,210	\$ -	\$ 154,210	\$ -	\$ 154,210	\$ -	\$ 154,210	\$ 119,509	\$ 34,702
Cork St. Reconstruction (Waterloo St. to Princess St.)	2020	\$ 126,665		\$ 126,665	\$ 25,333	20%	\$ 101,332	\$ -	\$ 101,332	\$ -	\$ 101,332	\$ -	\$ 101,332	\$ 76,529	\$ 22,802
<b>System Extensions (Mount Forest)</b>															
Murphy Lands (Bristol St/Bentley St.)	2020	\$ 283,259		\$ 283,259	\$ 28,326	10%	\$ 254,933	\$ -	\$ 254,933	\$ -	\$ 254,933	\$ -	\$ 254,933	\$ 197,566	\$ 57,367
Birmingham St. Construction (London Rd. to Westerly)	2021	\$ 138,957		\$ 138,957	\$ 69,479	50%	\$ 69,479	\$ -	\$ 69,479	\$ -	\$ 69,479	\$ -	\$ 69,479	\$ 53,844	\$ 15,635
Trunk Watermain, Existing System to new Elevated Tank	2021	\$ 599,120		\$ 599,120	\$ -	0%	\$ 599,120	\$ -	\$ 599,120	\$ -	\$ 599,120	\$ -	\$ 599,120	\$ 464,302	\$ 134,818
Mount Forest Water Tower	2021	\$ 2,165,000		\$ 2,165,000	\$ -	0%	\$ 2,165,000	\$ -	\$ 2,165,000	\$ -	\$ 2,165,000	\$ -	\$ 2,165,000	\$ 1,677,817	\$ 487,183
Durham St (London Road Westerly)	2022	\$ 38,480		\$ 38,480	\$ 19,240	50%	\$ 19,240	\$ -	\$ 19,240	\$ -	\$ 19,240	\$ -	\$ 19,240	\$ 14,911	\$ 4,330
Shigo Road (Church St to London Rd)	2023	\$ 283,259		\$ 283,259	\$ 141,629	50%	\$ 141,629	\$ -	\$ 141,629	\$ -	\$ 141,629	\$ -	\$ 141,629	\$ 109,759	\$ 31,870
London Road (Shigo Rd E to Birmingham St E)	2024	\$ 336,704		\$ 336,704	\$ 168,352	50%	\$ 168,352	\$ -	\$ 168,352	\$ -	\$ 168,352	\$ -	\$ 168,352	\$ 130,468	\$ 37,884
Coral Lea Drive (Wain St. Westerly)	2025	\$ 523,761		\$ 523,761	\$ 157,128	30%	\$ 366,633	\$ -	\$ 366,633	\$ -	\$ 366,633	\$ -	\$ 366,633	\$ 284,150	\$ 82,502
Internal Road - Industrial Park - (Coral Lea Dr. to Industrial Dr.)	2025	\$ 59,858		\$ 59,858	\$ 17,958	30%	\$ 41,901	\$ -	\$ 41,901	\$ -	\$ 41,901	\$ -	\$ 41,901	\$ 32,472	\$ 9,429
New Street (East of HWY 16)	2026	\$ 342,048		\$ 342,048	\$ -	0%	\$ 342,048	\$ -	\$ 342,048	\$ -	\$ 342,048	\$ -	\$ 342,048	\$ 265,078	\$ 76,970
Update Water Servicing Plan Arther and Mount Forest W-WW	2018	\$ 32,500		\$ 32,500	\$ -	0%	\$ 32,500	\$ -	\$ 32,500	\$ -	\$ 32,500	\$ -	\$ 32,500	\$ 25,187	\$ 7,313
Water Vehicle	2020	\$ 40,000		\$ 40,000	\$ 25,200	63%	\$ 14,800	\$ -	\$ 14,800	\$ -	\$ 14,800	\$ -	\$ 14,800	\$ 11,470	\$ 3,330
Water Vehicle	2022	\$ 40,000		\$ 40,000	\$ 25,200	63%	\$ 14,800	\$ -	\$ 14,800	\$ -	\$ 14,800	\$ -	\$ 14,800	\$ 11,470	\$ 3,330
Post Period Capacity Carry Forward															
Reserve Balance					\$ 441,686				\$ 441,686						
Debt															
Reserve Deficit															
Credits															
<b>Total Estimated Capital Costs</b>		<b>\$ 12,300,098</b>	<b>\$ 13,729</b>	<b>\$ 12,286,369</b>	<b>\$ 3,651,260</b>		<b>\$ 8,635,109</b>	<b>\$ -</b>	<b>\$ 8,635,109</b>	<b>\$ 441,686</b>	<b>\$ 8,193,423</b>	<b>\$ -</b>	<b>\$ 8,193,423</b>	<b>\$ 6,949,681</b>	<b>\$ 1,243,741</b>

Appendix D-7  
Table 1  
Township of Wellington North  
Wastewater Services  
Capital Costs Included in the Development Charges Calculation

Increased Service Needs Attributable to Anticipated Development 2018-2041	Year Required	Gross Project Costs	Less: Grants, Subsidies & Development Contributions Attributable to New Development	Net Capital Costs	Less: Benefit to Existing Development		Total Development Recoverable Costs	Less: Other (e.g. 10% Statutory Deduction)		Net Costs Benefiting New Development	Adjustments	Total Development Recoverable Costs Net of Adjustments	Post Period Capacity	Total Development Recoverable Costs Adjustment Due to Service Level	DC Eligible Costs	
					\$	%		\$	%						Residential Share	Non-Res. Share
<b>Arthur</b>																
<b>System Upgrades (Arthur)</b>																
Charles St. E. / Leonard St. (Between George & Eliza)	2018	\$ 330,000		\$ 330,000	\$ 207,900	63%	\$ 122,100	\$ -	\$ -	\$ 122,100	\$ -	\$ 122,100	\$ -	\$ 122,100	\$ 94,624	\$ 27,476
<b>System Expansions (Arthur)</b>																
Anderson St. (Gordon St. to Farrell Lane)	2022	\$ 359,658		\$ 359,658	\$ -	0%	\$ -	\$ -	\$ -	\$ 359,658	\$ -	\$ 359,658	\$ -	\$ 359,658	\$ 278,725	\$ 80,933
Dorville St. (Wells St. to Preston St.)	2022	\$ 229,593		\$ 229,593	\$ -	0%	\$ -	\$ -	\$ -	\$ 229,593	\$ -	\$ 229,593	\$ -	\$ 229,593	\$ 177,928	\$ 51,665
Wells St. (GPR to Macaulay St.)	2022	\$ 776,997		\$ 776,997	\$ 77,700	10%	\$ 699,297	\$ -	\$ -	\$ 699,297	\$ -	\$ 699,297	\$ -	\$ 699,297	\$ 541,987	\$ 157,361
Macaulay St. (Wells St. to Tucker St.)	2027	\$ 305,370		\$ 305,370	\$ 30,537	10%	\$ 274,833	\$ -	\$ -	\$ 274,833	\$ -	\$ 274,833	\$ -	\$ 274,833	\$ 212,988	\$ 61,845
Arthur Wastewater Treatment Plant Upgrades Phase 1	2019	\$ 7,818,000		\$ 7,818,000	\$ 1,172,700	15%	\$ 6,645,300	\$ -	\$ -	\$ 6,645,300	\$ -	\$ 6,645,300	\$ -	\$ 6,645,300	\$ 5,149,928	\$ 1,495,372
Arthur Wastewater Treatment Plant Upgrades Phase 2	2031	\$ 8,759,000		\$ 8,759,000	\$ 1,313,850	15%	\$ 7,445,150	\$ -	\$ -	\$ 7,445,150	\$ -	\$ 7,445,150	\$ -	\$ 7,445,150	\$ 5,769,790	\$ 1,675,360
<b>Mount Forest</b>																
Durham Street Sewage Pumping Station, Mount Forest	2018-2020	\$ 549,360		\$ 549,360	\$ 274,680	50%	\$ 274,680	\$ -	\$ -	\$ 274,680	\$ -	\$ 274,680	\$ -	\$ 274,680	\$ 212,870	\$ 61,810
Durham Street Sewage Pumping Station, Mount Forest	2018-2020	\$ 56,867		\$ 56,867	\$ 28,434	50%	\$ 28,434	\$ -	\$ -	\$ 28,434	\$ -	\$ 28,434	\$ -	\$ 28,434	\$ 22,035	\$ 6,398
Cork Street Sewage Pumping Station and Cork Street reconstruction, Mount Forest (Debtenture Interest - Discounted)	2018-2024	\$ 366,240		\$ 366,240	\$ 292,292	80%	\$ 73,248	\$ -	\$ -	\$ 73,248	\$ -	\$ 73,248	\$ -	\$ 73,248	\$ 56,765	\$ 16,483
Cork Street Sewage Pumping Station and Cork Street reconstruction, Mount Forest (Debtenture Interest - Discounted)	2018-2020	\$ 37,912		\$ 37,912	\$ 30,330	80%	\$ 7,582	\$ -	\$ -	\$ 7,582	\$ -	\$ 7,582	\$ -	\$ 7,582	\$ 5,876	\$ 1,706
Mount Forest New WPCP, Forcemain and Conversion of Old Plant - (Debtenture Principal)	2018-2024	\$ 1,455,109		\$ 1,455,109	\$ 291,022	20%	\$ 1,164,087	\$ -	\$ -	\$ 1,164,087	\$ -	\$ 1,164,087	\$ -	\$ 1,164,087	\$ 902,136	\$ 261,951
Mount Forest New WPCP, Forcemain and Conversion of Old Plant - (Debtenture Interest)	2018-2024	\$ 325,447		\$ 325,447	\$ 65,089	20%	\$ 260,358	\$ -	\$ -	\$ 260,358	\$ -	\$ 260,358	\$ -	\$ 260,358	\$ 201,770	\$ 58,587
<b>System Upgrades (Mount Forest)</b>																
King St. West (Mount Forest Elgin between King and Cork St. Reconstruction (Waterloo St. to Princess St.))	2018	\$ 536,846	\$ 13,729	\$ 523,117	\$ 329,564	63%	\$ 193,553	\$ -	\$ -	\$ 193,553	\$ -	\$ 193,553	\$ -	\$ 193,553	\$ 149,999	\$ 43,555
Cork St. Reconstruction (Waterloo St. to Princess St.)	2020	\$ 36,343		\$ 36,343	\$ 22,896	63%	\$ 13,447	\$ -	\$ -	\$ 13,447	\$ -	\$ 13,447	\$ -	\$ 13,447	\$ 10,421	\$ 3,026
<b>System Expansions (Mount Forest)</b>																
Murphy Lands, Bristol St./Bentley St. S.P.S., Bentley St.	2020	\$ 593,988		\$ 593,988	\$ 59,399	10%	\$ 534,589	\$ -	\$ -	\$ 534,589	\$ -	\$ 534,589	\$ -	\$ 534,589	\$ 414,292	\$ 120,297
Bristol St.	2020	\$ 707,612		\$ 707,612	\$ -	0%	\$ -	\$ -	\$ -	\$ 707,612	\$ -	\$ 707,612	\$ -	\$ 707,612	\$ 548,380	\$ 159,232
Trunk Gravity Sewer Forcemain S.P.S. Queen Street West	2023	\$ 683,027		\$ 683,027	\$ -	0%	\$ -	\$ -	\$ -	\$ 683,027	\$ -	\$ 683,027	\$ -	\$ 683,027	\$ 529,328	\$ 153,700
Coral Lea Drive SPS and Forcemain	2023	\$ 493,832		\$ 493,832	\$ 49,383	10%	\$ 444,449	\$ -	\$ -	\$ 444,449	\$ -	\$ 444,449	\$ -	\$ 444,449	\$ 344,436	\$ 100,013
Internal Road - Industrial Park - (Coral Lea Dr. to New Street, East of Hwy 46)	2025	\$ 1,540,285		\$ 1,540,285	\$ 154,028	10%	\$ 1,386,256	\$ -	\$ -	\$ 1,386,256	\$ -	\$ 1,386,256	\$ -	\$ 1,386,256	\$ 1,074,311	\$ 311,945
Sligo Road (Church St. to London Rd)	2023	\$ 684,096		\$ 684,096	\$ 205,229	30%	\$ 478,867	\$ -	\$ -	\$ 478,867	\$ -	\$ 478,867	\$ -	\$ 478,867	\$ 371,109	\$ 107,758
Sligo Road (Church St. to London Rd)	2025	\$ 920,323		\$ 920,323	\$ -	0%	\$ -	\$ -	\$ -	\$ 920,323	\$ -	\$ 920,323	\$ -	\$ 920,323	\$ 713,225	\$ 207,097
London Road (Sligo Rd. E to Birmingham St. E)	2024	\$ 739,679		\$ 739,679	\$ 369,839	50%	\$ 369,839	\$ -	\$ -	\$ 369,839	\$ -	\$ 369,839	\$ -	\$ 369,839	\$ 286,616	\$ 83,224
Birmingham St. Reconstruction (London Rd. to Westerly)	2021	\$ 400,838		\$ 400,838	\$ 200,419	50%	\$ 200,419	\$ -	\$ -	\$ 200,419	\$ -	\$ 200,419	\$ -	\$ 200,419	\$ 155,319	\$ 45,100
Update Master Servicing Plan Arthur and Mount Forest WW	2018	\$ 65,000		\$ 65,000	\$ -	0%	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ 50,373	\$ 14,627
Post Period Capacity Carry Forward																
Reserve Balance																
Debt																
Reserve Deficit																
Credits																
<b>Total Estimated Capital Costs</b>		<b>\$ 29,270,596</b>	<b>\$ 13,729</b>	<b>\$ 29,256,867</b>	<b>\$ 5,275,825</b>	<b>\$ 23,981,042</b>	<b>\$ 23,981,042</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,981,042</b>	<b>\$ 22,278,780</b>	<b>\$ -</b>	<b>\$ 22,278,780</b>	<b>\$ 17,265,453</b>	<b>\$ 5,013,327</b>	

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## Appendix E

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# **CASH FLOW ANALYSIS & ADJUSTED CHARGES**







Appendix E-4  
Table 1  
Township of Wellington North  
Fire Protection Services  
Cash Analysis and Adjusted Charges

RESIDENTIAL CASH FLOW												
Fire Protection Services												
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027		
<b>Opening Cash Balance</b>	\$ 108,835	\$ 125,277	\$ 142,404	\$ 144,789	\$ 162,969	\$ 181,895	\$ (260,232)	\$ (251,287)	\$ (241,808)	\$ (231,778)		
Residential Population Growth in New Units	224	224	224	224	224	224	224	224	224	224	224	224
<b>Receipts</b>												
Residential Development Charge Receipts (Inflated)	\$ 13,585	\$ 13,856	\$ 14,133	\$ 14,416	\$ 14,704	\$ 14,998	\$ 15,298	\$ 15,604	\$ 15,917	\$ 16,235		
<b>Disbursements</b>												
2018-2027 Development Charge Disbursements Uninflated	\$ -	\$ -	\$ 14,702	\$ -	\$ -	\$ 414,146	\$ -	\$ -	\$ -	\$ -		
Inflated	\$ -	\$ -	\$ 15,296	\$ -	\$ -	\$ 457,250	\$ -	\$ -	\$ -	\$ -		
<b>Interest</b>	\$ 2,857	\$ 3,270	\$ 3,548	\$ 3,764	\$ 4,221	\$ 125	\$ (6,353)	\$ (6,126)	\$ (5,886)	\$ (5,632)		
<b>Closing Cash Balance</b>	\$ 125,277	\$ 142,404	\$ 144,789	\$ 162,969	\$ 181,895	\$ (260,232)	\$ (251,287)	\$ (241,808)	\$ (231,778)	\$ (221,175)		
<b>2018 Adjusted Residential Charge Per Capita</b>	\$ 60.60											

RESIDENTIAL CASH FLOW (Continued)														
	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
\$ (221,175)	\$ (209,991)	\$ (198,194)	\$ (185,761)	\$ (172,669)	\$ (158,895)	\$ (144,415)	\$ (129,204)	\$ (113,236)	\$ (96,485)	\$ (78,924)	\$ (60,524)	\$ (41,257)	\$ (21,092)	
224	224	224	224	224	224	224	224	224	224	224	224	224	224	224
\$ 16,547	\$ 16,878	\$ 17,216	\$ 17,560	\$ 17,912	\$ 18,270	\$ 18,635	\$ 19,008	\$ 19,388	\$ 19,776	\$ 20,171	\$ 20,575	\$ 20,986	\$ 21,406	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
\$ (5,364)	\$ (5,081)	\$ (4,783)	\$ (4,468)	\$ (4,138)	\$ (3,790)	\$ (3,424)	\$ (3,040)	\$ (2,637)	\$ (2,214)	\$ (1,771)	\$ (1,307)	\$ (822)	\$ (313)	
\$ (209,991)	\$ (198,194)	\$ (185,761)	\$ (172,669)	\$ (158,895)	\$ (144,415)	\$ (129,204)	\$ (113,236)	\$ (96,485)	\$ (78,924)	\$ (60,524)	\$ (41,257)	\$ (21,092)	\$ 1	

Appendix E-4  
Table 2  
Township of Wellington North  
Fire Protection Services  
Cash Analysis and Adjusted Charges

NON-RESIDENTIAL CASH FLOW														
Fire Protection Services														
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027				
Opening Cash Balance	\$ 33,590	\$ 39,236	\$ 45,121	\$ 46,482	\$ 52,746	\$ 59,268	\$ (76,474)	\$ (72,972)	\$ (69,274)	\$ (65,373)				
Non-Residential Growth in Square Feet	62,660	62,660	62,660	62,660	62,660	62,660	62,660	62,660	62,660	62,660				
Receipts														
Non-Residential Development Charge Receipts (Inflated)	\$ 4,760	\$ 4,855	\$ 4,952	\$ 5,051	\$ 5,152	\$ 5,255	\$ 5,360	\$ 5,467	\$ 5,577	\$ 5,688				
Disbursements														
2018-2027 Development Charge Disbursements														
Uninflated	\$ -	\$ -	\$ 4,538	\$ -	\$ -	\$ 127,816	\$ -	\$ -	\$ -	\$ -				
Inflated	\$ -	\$ -	\$ 4,721	\$ -	\$ -	\$ 141,120	\$ -	\$ -	\$ -	\$ -				
Interest	\$ 887	\$ 1,029	\$ 1,130	\$ 1,213	\$ 1,370	\$ 123	\$ (1,858)	\$ (1,770)	\$ (1,676)	\$ (1,577)				
Closing Cash Balance	\$ 39,236	\$ 45,121	\$ 46,482	\$ 52,746	\$ 59,268	\$ (76,474)	\$ (72,972)	\$ (69,274)	\$ (65,373)	\$ (61,262)				
<b>2018 Adjusted Non-Residential Charge Per Square Metre \$ 0.08</b>														
NON-RESIDENTIAL CASH FLOW (Continued)														
	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
\$ (61,262)	\$ (58,164)	\$ (54,896)	\$ (51,452)	\$ (47,826)	\$ (44,011)	\$ (40,000)	\$ (35,787)	\$ (31,364)	\$ (26,724)	\$ (21,860)	\$ (16,763)	\$ (11,426)	\$ (5,841)	
49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
\$ 4,583	\$ 4,675	\$ 4,769	\$ 4,864	\$ 4,961	\$ 5,060	\$ 5,162	\$ 5,265	\$ 5,370	\$ 5,478	\$ 5,587	\$ 5,699	\$ 5,813	\$ 5,929	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ (1,486)	\$ (1,407)	\$ (1,325)	\$ (1,238)	\$ (1,146)	\$ (1,050)	\$ (948)	\$ (842)	\$ (730)	\$ (613)	\$ (491)	\$ (362)	\$ (228)	\$ (87)	
\$ (58,164)	\$ (54,896)	\$ (51,452)	\$ (47,826)	\$ (44,011)	\$ (40,000)	\$ (35,787)	\$ (31,364)	\$ (26,724)	\$ (21,860)	\$ (16,763)	\$ (11,426)	\$ (5,841)	\$ 1	



Appendix E-5  
Table 1  
Township of Wellington North  
Roads and Related  
Cash Analysis and Adjusted Charges

RESIDENTIAL CASH FLOW		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027		
<b>Roads and Related</b>													
Opening Cash Balance		\$ 472,771	\$ 133,419	\$ 246,022	\$ (53,727)	\$ 58,612	\$ (1,137,099)	\$ (1,088,555)	\$ (1,312,341)	\$ (1,470,852)	\$ (1,382,109)		
Residential Population Growth in New Units		224	224	224	224	224	224	224	224	224	224		
<b>Receipts</b>													
Residential Development Charge Receipts (Inflated)		\$ 106,065	\$ 108,186	\$ 110,350	\$ 112,557	\$ 114,808	\$ 117,104	\$ 119,446	\$ 121,835	\$ 124,272	\$ 126,757		
<b>Disbursements</b>													
2018-2027 Development Charge Disbursements													
Uninflated		\$ 453,760	\$ -	\$ 397,174	\$ -	\$ 1,201,120	\$ 19,104	\$ 296,911	\$ 214,413	\$ -	\$ 363,072		
Inflated		\$ 453,760	\$ -	\$ 413,220	\$ -	\$ 1,300,131	\$ 21,092	\$ 334,370	\$ 246,293	\$ -	\$ 433,905		
Interest		\$ 8,342	\$ 4,417	\$ 3,122	\$ (218)	\$ (10,388)	\$ (27,467)	\$ (28,863)	\$ (34,053)	\$ (35,529)	\$ (37,624)		
<b>Closing Cash Balance</b>		\$ 133,419	\$ 246,022	\$ (53,727)	\$ 58,612	\$ (1,137,099)	\$ (1,068,555)	\$ (1,312,341)	\$ (1,470,852)	\$ (1,382,109)	\$ (1,726,881)		
<b>2018 Adjusted Residential Charge Per Capita</b>		\$ 473.18											
RESIDENTIAL CASH FLOW (Continued)													
2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
\$ (1,726,881)	\$ (1,639,563)	\$ (1,547,452)	\$ (1,450,376)	\$ (1,348,158)	\$ (1,240,615)	\$ (1,127,559)	\$ (1,008,795)	\$ (884,123)	\$ (753,336)	\$ (616,222)	\$ (472,561)	\$ (322,127)	\$ (164,687)
224	224	224	224	224	224	224	224	224	224	224	224	224	224
\$ 129,198	\$ 131,782	\$ 134,418	\$ 137,106	\$ 139,848	\$ 142,645	\$ 145,498	\$ 148,408	\$ 151,376	\$ 154,404	\$ 157,492	\$ 160,642	\$ 163,854	\$ 167,131
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ (41,880)	\$ (39,671)	\$ (37,342)	\$ (34,888)	\$ (32,305)	\$ (29,589)	\$ (26,734)	\$ (23,736)	\$ (20,589)	\$ (17,289)	\$ (13,831)	\$ (10,208)	\$ (6,415)	\$ (2,446)
\$ (1,639,563)	\$ (1,547,452)	\$ (1,450,376)	\$ (1,348,158)	\$ (1,240,615)	\$ (1,127,559)	\$ (1,008,795)	\$ (884,123)	\$ (753,336)	\$ (616,222)	\$ (472,561)	\$ (322,127)	\$ (164,687)	\$ (1)

Appendix E-5  
Table 2  
Township of Wellington North  
Roads and Related  
Cash Analysis and Adjusted Charges

NON-RESIDENTIAL CASH FLOW														
Roads and Related	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027				
Opening Cash Balance	\$ 145,910	\$ 45,648	\$ 85,074	\$ (2,555)	\$ 37,212	\$ (326,497)	\$ (299,794)	\$ (369,247)	\$ (412,137)	\$ (378,463)				
Non-Residential Growth in Square Feet	62,660	62,660	62,660	62,660	62,660	62,660	62,660	62,660	62,660	62,660				
<b>Receipts</b>														
Non-Residential Development Charge Receipts (Inflated)	\$ 37,162	\$ 37,905	\$ 38,663	\$ 39,437	\$ 40,225	\$ 41,030	\$ 41,850	\$ 42,688	\$ 43,541	\$ 44,412				
<b>Disbursements</b>														
2018-2027 Development Charge Disbursements														
Uninflated	\$ 140,042	\$ -	\$ 122,579	\$ -	\$ 370,697	\$ 5,896	\$ 91,634	\$ 66,173	\$ -	\$ 112,054				
Inflated	\$ 140,042	\$ -	\$ 127,531	\$ -	\$ 401,255	\$ 6,510	\$ 103,195	\$ 76,012	\$ -	\$ 133,915				
Interest	\$ 2,619	\$ 1,520	\$ 1,238	\$ 330	\$ (2,680)	\$ (7,817)	\$ (8,108)	\$ (9,564)	\$ (9,868)	\$ (10,357)				
<b>Closing Cash Balance</b>	\$ 45,648	\$ 85,074	\$ (2,555)	\$ 37,212	\$ (326,497)	\$ (299,794)	\$ (369,247)	\$ (412,137)	\$ (378,463)	\$ (478,323)				
<b>2018 Adjusted Non-Residential Charge Per Square Metre \$ 0.59</b>														
NON-RESIDENTIAL CASH FLOW (Continued)														
	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
\$ (478,323)	\$ (454,137)	\$ (428,623)	\$ (401,734)	\$ (373,421)	\$ (343,633)	\$ (312,318)	\$ (279,422)	\$ (244,889)	\$ (208,663)	\$ (170,684)	\$ (130,892)	\$ (89,224)	\$ (45,615)	
<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>	<b>49,500</b>
\$ 35,786	\$ 36,502	\$ 37,232	\$ 37,977	\$ 38,736	\$ 39,511	\$ 40,301	\$ 41,107	\$ 41,929	\$ 42,768	\$ 43,623	\$ 44,496	\$ 45,386	\$ 46,293	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ (11,600)	\$ (10,988)	\$ (10,343)	\$ (9,664)	\$ (8,948)	\$ (8,196)	\$ (7,405)	\$ (6,574)	\$ (5,703)	\$ (4,789)	\$ (3,831)	\$ (2,827)	\$ (1,777)	\$ (677)	
\$ (454,137)	\$ (428,623)	\$ (401,734)	\$ (373,421)	\$ (343,633)	\$ (312,318)	\$ (279,422)	\$ (244,889)	\$ (208,663)	\$ (170,684)	\$ (130,892)	\$ (89,224)	\$ (45,615)	\$ 1	

Appendix E-6  
Table 1  
Township of Wellington North  
Water Services  
Cash Analysis and Adjusted Charges

RESIDENTIAL CASH FLOW		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>Water Services</b>											
<b>Opening Cash Balance</b>		\$ 342,295	\$ 337,302	\$ 626,981	\$ 627,354	\$ (1,418,029)	\$ (3,119,298)	\$ (3,015,244)	\$ (2,928,503)	\$ (4,216,804)	\$ (4,312,847)
Residential Population Growth in New Units											
<b>Receipts</b>											
Residential Development Charge Receipts (Inflated)		\$ 273,003	\$ 278,463	\$ 284,032	\$ 289,712	\$ 295,507	\$ 301,417	\$ 307,445	\$ 313,594	\$ 319,866	\$ 326,263
<b>Disbursements</b>											
2018-2027 Development Charge Disbursements											
Uninflated		\$ 286,419	\$ -	\$ 287,565	\$ 2,195,963	\$ 1,796,724	\$ 109,759	\$ 130,468	\$ 1,320,337	\$ 265,078	\$ 295,727
Inflated		\$ 286,419	\$ -	\$ 299,182	\$ 2,330,373	\$ 1,944,832	\$ 121,182	\$ 146,928	\$ 1,516,652	\$ 310,581	\$ 353,422
<b>Interest</b>											
Interest on Changes in Balance		\$ (134)	\$ 2,785	\$ (152)	\$ (20,407)	\$ (16,493)	\$ 1,802	\$ 1,605	\$ (12,031)	\$ 93	\$ (272)
Interest on Opening Balance		\$ 8,557	\$ 8,433	\$ 15,675	\$ 15,684	\$ (35,451)	\$ (77,982)	\$ (75,381)	\$ (73,213)	\$ (105,420)	\$ (107,821)
<b>Interest</b>		\$ 8,423	\$ 11,217	\$ 15,523	\$ (4,723)	\$ (51,944)	\$ (76,180)	\$ (73,776)	\$ (85,243)	\$ (105,327)	\$ (108,093)
<b>Closing Cash Balance</b>		\$ 337,302	\$ 626,981	\$ 627,354	\$ (1,418,029)	\$ (3,119,298)	\$ (3,015,244)	\$ (2,928,503)	\$ (4,216,804)	\$ (4,312,847)	\$ (4,448,098)
<b>2018 Adjusted Residential Charge Per Capita</b>		\$ 1,300.01									

RESIDENTIAL CASH FLOW (Continued)		2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
\$ (4,448,098)	\$ (4,223,184)	\$ (3,985,925)	\$ (3,735,878)	\$ (3,472,585)	\$ (3,195,576)	\$ (2,904,366)	\$ (2,598,453)	\$ (2,277,322)	\$ (1,940,441)	\$ (1,587,262)	\$ (1,217,219)	\$ (829,731)	\$ (424,197)		
<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>
\$ 332,789	\$ 339,444	\$ 346,233	\$ 353,158	\$ 360,221	\$ 367,425	\$ 374,774	\$ 382,269	\$ 389,915	\$ 397,713	\$ 405,667	\$ 413,781	\$ 422,066	\$ 430,498		
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 3,328	\$ 3,394	\$ 3,462	\$ 3,532	\$ 3,602	\$ 3,674	\$ 3,748	\$ 3,823	\$ 3,899	\$ 3,977	\$ 4,057	\$ 4,138	\$ 4,221	\$ 4,305		
\$ (111,202)	\$ (105,580)	\$ (99,648)	\$ (93,387)	\$ (86,815)	\$ (79,889)	\$ (72,609)	\$ (64,961)	\$ (56,933)	\$ (48,511)	\$ (39,682)	\$ (30,430)	\$ (20,743)	\$ (10,605)		
\$ (107,875)	\$ (102,185)	\$ (96,186)	\$ (89,865)	\$ (83,212)	\$ (76,215)	\$ (68,861)	\$ (61,139)	\$ (53,034)	\$ (44,534)	\$ (35,625)	\$ (26,293)	\$ (16,523)	\$ (6,300)		
\$ (4,223,184)	\$ (3,985,925)	\$ (3,735,878)	\$ (3,472,585)	\$ (3,195,576)	\$ (2,904,366)	\$ (2,598,453)	\$ (2,277,322)	\$ (1,940,441)	\$ (1,587,262)	\$ (1,217,219)	\$ (829,731)	\$ (424,197)	\$ 1		

Appendix E-6  
Table 2  
Township of Wellington North  
Water Services  
Cash Analysis and Adjusted Charges

NON-RESIDENTIAL CASH FLOW												
Water Services												
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027		
Opening Cash Balance	\$ 99,391	\$ 108,807	\$ 204,276	\$ 216,245	\$ (365,285)	\$ (846,355)	\$ (802,659)	\$ (763,414)	\$ (1,122,840)	\$ (1,135,457)		
Non-Residential Growth in Square Feet	51,551	51,551	51,551	51,551	51,551	51,551	51,551	51,551	51,551	51,551		
Receipts												
Non-Residential Development Charge Receipts (Inflated)	\$ 90,029	\$ 91,830	\$ 93,667	\$ 95,540	\$ 97,451	\$ 99,400	\$ 101,388	\$ 103,416	\$ 105,484	\$ 107,594		
Disbursements												
2018-2027 Development Charge Disbursements												
Uninflated	\$ 83,167	\$ -	\$ 83,499	\$ 637,636	\$ 521,710	\$ 31,870	\$ 37,884	\$ 383,383	\$ 76,970	\$ 85,870		
Initiated	\$ 83,167	\$ -	\$ 86,873	\$ 676,665	\$ 564,716	\$ 35,187	\$ 42,663	\$ 440,387	\$ 90,183	\$ 102,622		
Interest												
Interest on Changes in Balance	\$ 69	\$ 918	\$ 68	\$ (5,811)	\$ (4,673)	\$ 642	\$ 587	\$ (3,370)	\$ 153	\$ 50		
Interest on Opening Balance	\$ 2,485	\$ 2,720	\$ 5,107	\$ 5,406	\$ (9,132)	\$ (21,159)	\$ (20,066)	\$ (19,085)	\$ (28,071)	\$ (28,386)		
Interest	\$ 2,553	\$ 3,638	\$ 5,175	\$ (405)	\$ (13,805)	\$ (20,517)	\$ (19,479)	\$ (22,455)	\$ (27,918)	\$ (28,337)		
Closing Cash Balance	\$ 108,807	\$ 204,276	\$ 216,245	\$ (365,285)	\$ (846,355)	\$ (802,659)	\$ (763,414)	\$ (1,122,840)	\$ (1,135,457)	\$ (1,158,822)		
2018 Adjusted Non-Residential Charge Per Square Metre	\$	1.75										

NON-RESIDENTIAL CASH FLOW (Continued)													
	2028	2029	2030	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
\$ (1,158,822)	\$ (1,100,227)	\$ (1,038,416)	\$ (973,273)	\$ (904,680)	\$ (832,514)	\$ (756,648)	\$ (676,951)	\$ (583,290)	\$ (505,526)	\$ (413,516)	\$ (317,112)	\$ (216,163)	\$ (110,513)
40,725	40,725	40,725	40,725	40,725	40,725	40,725	40,725	40,725	40,725	40,725	40,725	40,725	40,725
\$ 86,698	\$ 88,432	\$ 90,201	\$ 92,005	\$ 93,845	\$ 95,722	\$ 97,636	\$ 99,589	\$ 101,561	\$ 103,612	\$ 105,685	\$ 107,798	\$ 109,954	\$ 112,153
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 867	\$ 884	\$ 902	\$ 920	\$ 938	\$ 957	\$ 976	\$ 996	\$ 1,016	\$ 1,036	\$ 1,057	\$ 1,078	\$ 1,100	\$ 1,122
\$ (28,971)	\$ (27,506)	\$ (25,960)	\$ (24,332)	\$ (22,617)	\$ (20,813)	\$ (18,916)	\$ (16,924)	\$ (14,832)	\$ (12,638)	\$ (10,338)	\$ (7,928)	\$ (5,404)	\$ (2,763)
\$ (28,104)	\$ (26,621)	\$ (25,058)	\$ (23,412)	\$ (21,679)	\$ (19,856)	\$ (17,940)	\$ (15,928)	\$ (13,816)	\$ (11,602)	\$ (9,281)	\$ (6,850)	\$ (4,305)	\$ (1,641)
\$ (1,100,227)	\$ (1,038,416)	\$ (973,273)	\$ (904,680)	\$ (832,514)	\$ (756,648)	\$ (676,951)	\$ (593,290)	\$ (505,526)	\$ (413,516)	\$ (317,112)	\$ (216,163)	\$ (110,513)	\$ (1)

**Appendix E-7**  
**Table 1**  
**Township of Wellington North**  
**Wastewater Services**  
**Cash Analysis and Adjusted Charges**

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
<b>RESIDENTIAL CASH FLOW</b>										
<b>Wastewater Services</b>										
Opening Cash Balance	\$ 1,319,207	\$ 1,797,367	\$ (3,011,700)	\$ (3,892,595)	\$ (4,550,963)	\$ (4,952,070)	\$ (4,984,596)	\$ (4,598,335)	\$ (5,536,614)	\$ (5,648,354)
Residential Population Growth in New Units										
<b>Receipts</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>
Residential Development Charge Receipts (Inflated)	\$ 735,767	\$ 750,482	\$ 765,492	\$ 780,802	\$ 796,418	\$ 812,346	\$ 828,593	\$ 845,165	\$ 862,068	\$ 879,310
<b>Disbursements</b>										
2018-2027 Development Charge Disbursements										
Uninflated	\$ 294,995	\$ 5,447,474	\$ 1,502,421	\$ 1,259,226	\$ 998,590	\$ 653,914	\$ 286,615	\$ 1,445,421	\$ 713,225	\$ 212,988
Inflated	\$ 294,995	\$ 5,556,424	\$ 1,563,119	\$ 1,336,300	\$ 1,080,906	\$ 721,974	\$ 322,775	\$ 1,660,334	\$ 835,657	\$ 254,541
<b>Interest</b>										
Interest on Changes in Balance	\$ 4,408	\$ (48,059)	\$ (7,976)	\$ (5,555)	\$ (2,845)	\$ 904	\$ 5,058	\$ (8,152)	\$ 264	\$ 6,248
Interest on Opening Balance	\$ 32,980	\$ 44,934	\$ (75,292)	\$ (97,315)	\$ (113,774)	\$ (123,802)	\$ (124,615)	\$ (114,958)	\$ (138,415)	\$ (141,209)
<b>Interest</b>	\$ 37,388	\$ (3,125)	\$ (83,269)	\$ (102,870)	\$ (116,619)	\$ (122,898)	\$ (119,557)	\$ (123,110)	\$ (138,151)	\$ (134,961)
<b>Closing Cash Balance</b>	\$ 1,797,367	\$ (3,011,700)	\$ (3,892,595)	\$ (4,550,963)	\$ (4,952,070)	\$ (4,984,596)	\$ (4,598,335)	\$ (5,536,614)	\$ (5,648,354)	\$ (5,158,546)
<b>2018 Adjusted Residential Charge Per Capita</b>	<b>\$ 3,503.65</b>									

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
<b>RESIDENTIAL CASH FLOW (Continued)</b>														
\$ (5,158,546)	\$ (4,381,645)	\$ (3,567,204)	\$ (2,713,922)	\$ (2,713,922)	\$ (9,358,936)	\$ (8,612,372)	\$ (7,827,533)	\$ (7,003,070)	\$ (6,137,583)	\$ (5,229,668)	\$ (4,277,817)	\$ (3,280,518)	\$ (2,236,202)	\$ (1,143,251)
<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>
\$ 896,896	\$ 914,834	\$ 933,131	\$ 951,793	\$ 970,829	\$ 990,246	\$ 990,246	\$ 1,010,051	\$ 1,030,252	\$ 1,050,857	\$ 1,071,874	\$ 1,093,311	\$ 1,115,177	\$ 1,137,481	\$ 1,160,231
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 8,969	\$ 9,148	\$ 9,331	\$ (65,120)	\$ 9,708	\$ 9,902	\$ 10,101	\$ 10,101	\$ 10,303	\$ 10,509	\$ 10,719	\$ 10,933	\$ 11,152	\$ 11,375	\$ 11,602
\$ (125,964)	\$ (109,541)	\$ (89,180)	\$ (67,848)	\$ (233,973)	\$ (215,309)	\$ (195,688)	\$ (175,077)	\$ (153,440)	\$ (130,742)	\$ (106,945)	\$ (82,013)	\$ (55,905)	\$ (28,581)	\$ (16,979)
\$ (119,995)	\$ (100,393)	\$ (79,849)	\$ (132,959)	\$ (224,265)	\$ (205,407)	\$ (185,588)	\$ (164,774)	\$ (142,931)	\$ (96,012)	\$ (120,023)	\$ (96,012)	\$ (70,861)	\$ (44,530)	\$ (16,979)
\$ (4,381,645)	\$ (3,567,204)	\$ (2,713,922)	\$ (9,358,936)	\$ (8,612,372)	\$ (7,827,533)	\$ (7,003,070)	\$ (6,137,583)	\$ (5,229,668)	\$ (4,277,817)	\$ (3,280,518)	\$ (2,236,202)	\$ (1,143,251)	\$ (1,143,251)	\$ (1,143,251)

Appendix E-7  
Table 2  
Township of Wellington North  
Wastewater Services  
Cash Analysis and Adjusted Charges

NON-RESIDENTIAL CASH FLOW												
Wastewater Services												
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027		
Opening Cash Balance	\$	383,055 \$	551,182 \$	(814,612) \$	(1,038,430) \$	(1,196,225) \$	(1,277,864) \$	(1,250,974) \$	(1,333,876) \$	(1,325,166) \$		
Non-Residential Growth in Square Feet	51,551	51,551	51,551	51,551	51,551	51,551	51,551	51,551	51,551	51,551	51,551	51,551
Receipts	\$	242,638 \$	247,491 \$	252,440 \$	257,469 \$	262,639 \$	267,892 \$	273,250 \$	278,715 \$	284,289 \$	289,975 \$	
Non-Residential Development Charge Receipts (Inflated)												
Disbursements												
2018-2027 Development Charge Disbursements	\$	85,657 \$	1,581,770 \$	436,254 \$	365,638 \$	289,958 \$	189,876 \$	83,224 \$	419,703 \$	207,098 \$	61,845 \$	
Uninflated	\$	85,657 \$	1,613,405 \$	453,879 \$	388,018 \$	313,860 \$	209,638 \$	93,723 \$	482,107 \$	242,648 \$	73,910 \$	
Interest												
Interest on Changes in Balance	\$	1,570 \$	(13,659) \$	(2,014) \$	(1,305) \$	(512) \$	583 \$	1,795 \$	(2,034) \$	416 \$	2,161 \$	
Interest on Opening Balance	\$	9,576 \$	13,780 \$	(20,365) \$	(25,961) \$	(29,906) \$	(31,947) \$	(31,274) \$	(27,523) \$	(33,347) \$	(33,129) \$	
Interest	\$	11,146 \$	120 \$	(22,380) \$	(27,266) \$	(30,418) \$	(31,364) \$	(29,479) \$	(29,557) \$	(32,931) \$	(30,969) \$	
Closing Cash Balance	\$	551,182 \$	(814,612) \$	(1,038,430) \$	(1,196,225) \$	(1,277,864) \$	(1,250,974) \$	(1,100,927) \$	(1,333,876) \$	(1,325,166) \$	(1,140,070) \$	
<b>2018 Adjusted Non-Residential Charge Per Square Metre</b>	\$	<b>4.71</b>										

NON-RESIDENTIAL CASH FLOW (Continued)														
	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
\$	(1,140,070) \$	(932,575) \$	(715,173) \$	(487,521) \$	(2,438,197) \$	(2,243,702) \$	(2,039,235) \$	(1,824,445) \$	(1,598,970) \$	(1,362,437) \$	(1,114,460) \$	(854,643) \$	(582,577) \$	(297,841) \$
40,725	40,725	40,725	40,725	40,725	40,725	40,725	40,725	40,725	40,725	40,725	40,725	40,725	40,725	40,725
\$	233,660 \$	238,333 \$	243,100 \$	247,962 \$	252,921 \$	257,979 \$	263,139 \$	268,402 \$	273,770 \$	279,245 \$	284,830 \$	290,527 \$	296,337 \$	302,264 \$
\$	- \$	- \$	- \$	1,675,360 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$
\$	- \$	- \$	- \$	2,167,256 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$
\$	2,337 \$	2,363 \$	2,431 \$	(19,193) \$	2,529 \$	2,580 \$	2,631 \$	2,684 \$	2,738 \$	2,792 \$	2,848 \$	2,905 \$	2,963 \$	3,023 \$
\$	(28,502) \$	(23,314) \$	(17,879) \$	(12,188) \$	(60,955) \$	(56,093) \$	(50,981) \$	(45,611) \$	(39,974) \$	(34,061) \$	(27,862) \$	(21,366) \$	(14,564) \$	(7,446) \$
\$	(26,165) \$	(20,981) \$	(15,448) \$	(31,381) \$	(58,426) \$	(53,513) \$	(48,349) \$	(42,927) \$	(37,237) \$	(31,268) \$	(25,013) \$	(18,461) \$	(11,601) \$	(4,423) \$
\$	(932,575) \$	(715,173) \$	(487,521) \$	(2,438,197) \$	(2,243,702) \$	(2,039,235) \$	(1,824,445) \$	(1,598,970) \$	(1,362,437) \$	(1,114,460) \$	(854,643) \$	(582,577) \$	(297,841) \$	- \$

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## Appendix F

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# **OPERATING, CAPITAL & ASSET MANAGEMENT COST IMPLICATIONS**

Appendix F  
Table 1  
Township of Wellington North  
Long-Term Operating Cost Impacts

Cummulative Net Operating Impacts Service	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Administration - Studies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks Services	\$ 2,797	\$ 6,104	\$ 8,706	\$ 8,706	\$ 12,478	\$ 17,226	\$ 20,478	\$ 21,128	\$ 22,429	\$ 26,332	\$ 146,384
Recreation Services	\$ -	\$ -	\$ 52,031	\$ 52,031	\$ 61,323	\$ 61,323	\$ 61,323	\$ 61,323	\$ 61,323	\$ 61,323	\$ 471,998
Fire Protection Services	\$ -	\$ -	\$ 3,109	\$ 3,109	\$ 3,109	\$ 103,289	\$ 103,289	\$ 103,289	\$ 103,289	\$ 103,289	\$ 525,771
Roads and Related	\$ 12,283	\$ 12,283	\$ 23,034	\$ 23,034	\$ 55,546	\$ 56,063	\$ 64,100	\$ 69,904	\$ 69,904	\$ 79,732	\$ 465,881
Water Services	\$ 10,867	\$ 10,867	\$ 21,629	\$ 103,812	\$ 171,054	\$ 175,162	\$ 180,044	\$ 229,458	\$ 239,378	\$ 250,446	\$ 1,392,715
Wastewater Services	\$ 25,366	\$ 468,195	\$ 597,385	\$ 610,740	\$ 696,607	\$ 752,835	\$ 777,480	\$ 901,769	\$ 963,097	\$ 981,411	\$ 6,774,886
<b>Total Cummulative Net Operating Impacts</b>	<b>\$ 51,312</b>	<b>\$ 497,449</b>	<b>\$ 705,893</b>	<b>\$ 801,432</b>	<b>\$ 1,000,116</b>	<b>\$ 1,165,897</b>	<b>\$ 1,206,714</b>	<b>\$ 1,386,870</b>	<b>\$ 1,459,419</b>	<b>\$ 1,502,531</b>	<b>\$ 9,777,634</b>



Appendix F  
Table 2  
Township of Wellington North  
Long-Term Capital Cost Implications

Cummulative Net Capital Cost Impacts	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Administration - Studies	\$ 3,000					\$ 3,500					\$ 6,500
Parks Services	\$ 187,910	\$ 37,960	\$ 174,800		\$ 253,460	\$ 319,010	\$ 218,500	\$ 43,700	\$ 87,400	\$ 262,200	\$ 1,584,940
Recreation Services		\$ 1,796,413	\$ 2,296,000		\$ 10,000						\$ 4,102,413
Fire Protection Services	\$ 300,349		\$ 519,753		\$ 750,902		\$ 388,545	\$ 120,251		\$ 203,625	\$ 2,283,425
Roads and Related	\$ 582,608		\$ 78,859	\$ 69,479	\$ 1,716,626	\$ 141,629	\$ 168,352	\$ 730,166		\$ 163,542	\$ 3,651,260
Water Services	\$ 537,464	\$ 1,799,135	\$ 82,295	\$ 556,530	\$ 77,700	\$ 149,218	\$ 369,839	\$ 359,257		\$ 30,537	\$ 3,961,975
Wastewater Services											
<b>Total Capital Cost Impacts</b>	<b>\$ 1,611,331</b>	<b>\$ 3,633,508</b>	<b>\$ 3,151,706</b>	<b>\$ 626,008</b>	<b>\$ 2,808,688</b>	<b>\$ 613,358</b>	<b>\$ 1,145,236</b>	<b>\$ 1,253,374</b>	<b>\$ 87,400</b>	<b>\$ 659,904</b>	<b>\$ 15,590,514</b>

Appendix F

Table 3

Township of Wellington North  
Asset Management Plan - Annual Lifecycle Cost Implications

Cummulative Lifecycle Impacts Service	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Administrative Services- Studies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Services	\$ 11,012	\$ 18,884	\$ 29,542	\$ 29,542	\$ 50,092	\$ 70,734	\$ 85,154	\$ 88,096	\$ 87,793	\$ 106,157	\$ 577,007
Recreation Services	\$ -	\$ -	\$ 92,705	\$ 92,705	\$ 96,149	\$ 96,149	\$ 96,149	\$ 96,149	\$ 96,149	\$ 96,149	\$ 762,307
Fire Protection Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,783	\$ 21,783	\$ 21,783	\$ 21,783	\$ 21,783	\$ 108,913
Roads and Related	\$ 178,041	\$ 178,041	\$ 244,182	\$ 244,182	\$ 397,942	\$ 397,942	\$ 451,462	\$ 479,621	\$ 479,621	\$ 529,229	\$ 3,580,262
Water Services	\$ 26,999	\$ 26,999	\$ 45,698	\$ 141,345	\$ 272,439	\$ 281,436	\$ 292,344	\$ 379,266	\$ 390,795	\$ 405,098	\$ 2,262,417
Sewer Services	\$ 24,937	\$ 278,707	\$ 339,195	\$ 351,432	\$ 393,976	\$ 425,516	\$ 449,480	\$ 522,986	\$ 554,006	\$ 564,505	\$ 3,904,741
<b>Total</b>	<b>\$ 240,990</b>	<b>\$ 502,631</b>	<b>\$ 751,322</b>	<b>\$ 859,206</b>	<b>\$ 1,210,598</b>	<b>\$ 1,293,559</b>	<b>\$ 1,396,372</b>	<b>\$ 1,587,900</b>	<b>\$ 1,630,147</b>	<b>\$ 1,722,921</b>	<b>\$ 11,195,647</b>

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**Appendix G**

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**DEVELOPMENT CHARGES BY-LAW**

# THE CORPORATION OF THE TOWNSHIP OF WELLINGTON NORTH

## BY-LAW NUMBER XX-18

### A BY-LAW FOR THE IMPOSITION OF DEVELOPMENT CHARGES

**WHEREAS** the Township of Wellington North will experience growth through development and re-development;

**AND WHEREAS** development and re-development requires the provision of physical and social services by the Township of Wellington North;

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

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

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

**AND WHEREAS** the Council of The Corporation of the Township of Wellington North has given notice of and held a public meeting on Thursday the 14th of June, 2018 in accordance with the Act and the regulations thereto;

### NOW THEREFORE THE COUNCIL OF THE CORPORATION OF THE TOWNSHIP OF WELLINGTON NORTH ENACTS AS FOLLOWS:

#### 1. INTERPRETATION

1.1 In this By-law the following items shall have the corresponding meanings:

"Act" means the *Development Charges Act, 1997*, as amended, or any successor thereof;

"Accessory" when used to describe a building or structure, means a use, building or structure which is incidental, subordinate, and exclusively devoted to the main use, building, or structure located on the same lot;

"Agricultural Use" means use or intended use for a bona fide farming operation;

"Apartment Unit" means any residential unit within a building containing more than four dwelling units where the units are connected by an interior corridor;

"Bedroom" means a habitable room which can be used as sleeping quarters, but does not include a bathroom, living room, dining room or kitchen;

"Board of Education" has the same meaning as set out in the *Education Act*, R.S.O. 1990, Chap. E.2, as amended, or any successor thereof;

"Bona Fide Farming Operation" means the proposed development will qualify as a farm business, and shall include new farming operations and farm operations associated with the Mennonite community;

"Building Code Act" means the *Building Code Act*, S.O. 1992, as amended, or any successor thereof;

"Capital Cost" means costs incurred or proposed to be incurred by the municipality or a local board thereof directly or by others on behalf of and as authorized by the municipality or local board,

- (a) to acquire land or an interest in land, including a leasehold interest,
- (b) to improve land,
- (c) to acquire, lease, construct or improve buildings and structures,
- (d) to acquire, construct or improve facilities including,
  - (i) furniture and equipment other than computer equipment, and
  - (ii) material acquired for circulation, reference or information purposes by a library board as defined in the *Public Libraries Act*, R.S.O. 1990, Chap. P.44, as amended, or any successor thereof; and
  - (iii) rolling stock with an estimated useful life of seven years or more, and
- (e) to undertake studies in connection with any matter under the Act and any of the matters in clauses (a) to (d) above, including the development charge background study required for the provision of services designated in this By-law within or outside the municipality, including interest on borrowing for those expenditures under clauses (a) to (e) above that are growth-related;

"Commercial" means any use of land, structures or buildings for the purposes of buying or selling commodities and services, but does not include industrial or agricultural uses, but does include hotels, motels, motor inns and boarding, lodging and rooming houses;

"Council" means the Council of the municipality;

“Development” means the construction, erection or placing of one or more buildings or structures on land or the making of an addition or alteration to a building or structure that the effect of increasing the size of usability thereof, and includes redevelopment;

“Development Charge” means a charge imposed with respect to this By-law;

“Dwelling Unit” means any part of a building or structure used, designed or intended to be used as a domestic establishment in which one or more persons may sleep and are provided with culinary and sanitary facilities for their exclusive use;

“Existing Industrial Building” means a building or buildings existing on a site as of June 17, 2013, or the first building or buildings constructed on a vacant site pursuant to site plan approval, under Section 41 of the Planning Act, subsequent June 17, 2013, that is used for or in conjunction with:

- a) the production, compounding, processing, packaging, crating, bottling, packing or assembly of raw or semi-processed goods or materials in not less than seventy five percent of the total gross floor area of the building or buildings on a site (“manufacturing”) or warehousing related to the manufacturing use carried on in the building or buildings;
- b) research or development activities in connection with manufacturing in not less than seventy five percent of the total gross floor area of the building or building on the site;
- c) retail sales by a manufacturer, if retail sales are at the site where manufacturing is carried out; such retail sales are restricted to goods manufactured at the site, and the building or part of a building where such retail sales are carried out does not constitute greater than twenty five percent of the total gross floor area of the building or buildings on the site; or
- d) office or administration purposes if they are:
  - i. carried out as an accessory use to the manufacturing or warehousing, and
  - ii. in or attached to the building or structure used for such manufacturing or warehousing.

“Existing” means the number, use and size that existed as of June 17, 2013, or the date of the first building or buildings constructed on a vacant site pursuant to site plan approval, under Section 41 of the Planning Act, subsequent June 17, 2013.

“Gross Floor Area” means:

- (a) in the case of a residential building or structure, the total area of all floors above grade of a dwelling unit measured between the outside surfaces of

exterior walls or between the outside surfaces of exterior walls and the centre line of party walls dividing the dwelling unit from any other dwelling unit or other portion of a building; and

- (b) in the case of a non-residential building or structure, or in the case of a mixed-use building or structure in respect of the non-residential portion thereof, the total area of all building floors above or below grade measured between the outside surfaces of the exterior walls, or between the outside surfaces of exterior walls and the centre line of party walls dividing a non-residential use and a residential use, except for:
  - (i) a room or enclosed area within the building or structure above or below that is used exclusively for the accommodation of heating, cooling, ventilating, electrical, mechanical or telecommunications equipment that service the building;
  - (ii) loading facilities above or below grade; and
  - (iii) a part of the building or structure below grade that is used for the parking of motor vehicles or for storage or other accessory use;

"Industrial" means lands, buildings or structures used or designed or intended for use for manufacturing, processing, fabricating or assembly of raw goods, and includes office uses and the sale of commodities to the general public where such uses are accessory to an industrial use, but does not include warehousing or bulk storage of goods;

"Institutional" means land, buildings, structures or any part thereof used by any organization, group or association for promotion of charitable, educational or benevolent objectives and not for profit or gain;

"Local Board" means a school board, public utility, commission, transportation commission, public library board, board of park management, local board of health, board of commissioners of police, planning board, or any other board, commission, committee, body or local authority established or exercising any power or authority under any general or special Act with respect to any of the affairs or purposes, including school purposes, of the Township of Wellington North or any part or parts thereof;

"Local Services" means those services, facilities or things which are under the jurisdiction of the municipality and are related to a plan of subdivision or within the area to which the plan relates in respect of the lands under Sections 41, 51 or 53 of the *Planning Act*, R.S.O. 1990, Chap. P.13, as amended, or any successor thereof;

"Mini-storage Facility" means a building containing separate, individual self-storage units divided from floor to ceiling by a wall with an independent entrance from the exterior or public corridor of the building; designed to be rented or leased

on a short-term basis to the general public for private storage of personal goods, materials and equipment;

“Multiple Dwellings” means all dwellings other than single-detached, semi-detached and apartment unit dwellings;

“Municipality” means the Corporation of the Township of Wellington North;

“Non-residential Use” means a building or structure, of any kind whatsoever, used, designed, or intended to be used for other than a residential use;

“Official Plan” means the Official Plan adopted for the Township, as amended and approved;

“Owner” means the owner of land or a person who has made application for an approval for the development of land upon which a development charge is imposed’

“Place of Worship” means that part of a building or structure that is exempt from taxation as a place of worship under the Assessment Act, R.S.O. 1990, Chap. A.31, as amended, or any successor thereof;

“Purpose-Built Rental Housing” means a residential use building or structure that consists of four (4) or more dwelling units that will remain as rental housing for a period of at least 20 years from the date of issuance of a building permit.

“Rate” means the interest rate established weekly by the Bank of Canada based on Treasury Bills having a term of 91 days;

“Regulation” means any regulation made pursuant to the Act;

“Residential Dwelling” means a building, occupied or capable of being occupied as a home, residence or sleeping place by one or more persons, containing one or more Dwelling Units but not including motels, hotels, tents, truck campers, tourist trailers, mobile camper trailers or boarding, lodging or rooming houses;

“Residential Use” means the use of a building or structure or portion thereof for one or more Dwelling Units. This also includes a Dwelling Unit on land that is used for an Agricultural Use;

“Row Dwelling” means a building containing three or more attached dwelling units in a single row, each of which dwelling units has an independent entrance from the outside and is vertically separated from any abutting dwelling unit;

“Semi-detached Dwelling” means a building divided vertically into two dwelling units each of which has a separate entrance and access to grade;



“Service” means a service designed in Schedule “A” to this By-law, and “services” shall have a corresponding meaning;

“Single Detached Dwelling Unit” means a residential building consisting of one dwelling unit and not attached to another structure;

“Township” means the area within the geographic limits of the Township of Wellington North;

"Transport Establishment" means the use of land, buildings, structures or parts thereof, where commercially licensed transport trucks, tractor trailers and buses are rented, leased, loaded or unloaded, serviced or repaired, kept for hire, stored or parked for dispatching as common carriers or where goods are temporarily stored for further shipment;

"Warehouse" means a building or part thereof used for packaging, storage and distribution of goods, wares, merchandise, foodstuff, substances or articles and may include off-season storage but does not include a mini-storage establishment, transport establishment or the sale of commodities to the general public through a warehouse club;

“Wind Turbine” means a part of a wind energy system used for commercial purposes that converts energy into electricity, and consists of one or more wind turbines on a lot with a total name plate capacity of 100 kW or more, a tower and associated control or conversion electronics. A wind turbine and energy system may be connected to the electricity grid in circuits at a substation to provide electricity off-site for sale to an electrical utility or other intermediaries; and

“Zoning By-Law” means the Zoning By-Law of the Township of Wellington North, or any successor thereof passed pursuant to Section 34 of the Planning Act, S.O. 1990.

## **2. DESIGNATION OF SERVICES**

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

- (a) Water, if water service is available
- (b) Wastewater, if wastewater service is available
- (c) Roads and Related;
- (d) Fire Protection Services;
- (e) Parks;
- (f) Recreation; and
- (g) Administration;

2.2 The components of the services designated in section 2.1 are described in Schedule A.

### **3. APPLICATION OF BY-LAW RULES**

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

- (a) the lands are located in the area described in section 3.2; and
- (b) the development of the lands requires any of the approvals set out in subsection 3.4(a).

#### Area to Which By-law Applies

3.2 Subject to section 3.3, this By-law applies to all lands in the Township of Wellington North whether or not the land or use thereof is exempt from taxation under s. 13 or the Assessment Act.

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

- (a) the municipality or a local board thereof;
- (b) a board of education;
- (c) the Corporation of the County of Wellington or a local board thereof; and
- (d) North Wellington Healthcare Corporation.

#### Approvals for Development

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

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

- (b) No more than one development charge for each service designated in subsection 2.1 shall be imposed upon any lands, buildings or structures to which this By-law applies even though two or more of the actions described in subsection 3.4(a) are required before the lands, buildings or structures can be developed.
- (c) Despite subsection 3.4(b), if two or more of the actions described in subsection 3.4(a) occur at different times, additional development charges shall be imposed if the subsequent action has the effect of increasing the need for services.

### Exemptions

- 3.5 Notwithstanding the provisions of this By-law, development charges shall not be imposed with respect to:
  - (a) an enlargement to an existing dwelling unit;
  - (b) one or two additional dwelling units in an existing single detached dwelling; or
  - (c) one additional dwelling unit in any other existing residential building;
- 3.6 Notwithstanding section 3.5(b), development charges shall be imposed if the total gross floor area of the additional one or two units exceeds the gross floor area of the existing dwelling unit.
- 3.7 Notwithstanding section 3.5, development charges shall be imposed if the additional unit has a gross floor area greater than:
  - i. in the case of a semi-detached or row dwelling, the gross floor area of the existing dwelling unit; and
  - ii. in the case of any other residential building, the gross floor area of the smallest dwelling unit contained in the residential building.
- 3.8 Exemption for Industrial Expansion:
  - 3.8.1 Notwithstanding any other provision of this by-law, if a development includes the enlargement of the gross floor area of an existing industrial building.
    - 1. made pursuant to the Act. there shall be an exemption from the payment of development charges for one or more enlargements of an existing industrial building on its site, whether attached or separate from the existing industrial building, up to a maximum of fifty per cent of the gross floor area before the first enlargement for which an exemption from the payment of development charges was granted pursuant to the Development Charges Act or this subsection. Development charges shall be imposed in accordance with Schedule "B" with respect to the amount of floor area of an

enlargement that results in the gross floor area of the industrial building being increased by greater than fifty per cent of the gross floor area of the existing industrial building; or

2. if the gross floor area is enlarged by more than 50 percent, development charges are payable on the amount by which the enlargement exceeds 50 percent of the gross floor area before the enlargement.

### 3.9 Other Exemptions:

Notwithstanding the provision of this by-law, development charges shall not be imposed with respect to:

- a) Bona fide farm uses used for farming purposes and includes ancillary agricultural uses such as non-residential accessory buildings or structures, storage buildings or structures and driving sheds, but does not include buildings or structures used for residential purposes;
- b) A place of worship;
- c) A hospital under the *Public Hospitals Act*; and
- d) Buildings and structures ancillary to a residential use.

### Amount of Charges

#### 3.10 Residential

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

#### 3.11 Non-Residential

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

#### 3.12 Built Boundary

Development charges described in Schedule B to this by-law shall be reduced by 10% on all development occurring on lands within the Built Boundary as highlighted in Schedule C-1 and Schedule C-2.

3.13 Central Intensification Corridor

Development charges described in Schedule B to this by-law shall be reduced by 25% on all development occurring on lands within the Central Intensification Corridor as highlighted in Schedule D-1 and Schedule D-2.

3.14 Purpose-Built Rental Housing

Development that meets the definition of Purpose-Built Rental Housing may be eligible for an additional 25% reduction in development charges as described in Schedule B to this by-law.

3.14 Reduction of Development Charges for Redevelopment

Despite any other provisions of this By-law, where, as a result of the redevelopment of land, a building or structure existing on the same land within 5 years prior to the date of payment of development charges in regard to such redevelopment was, or is to be demolished, in whole or in part, or converted from one principal use to another principal use on the same land, in order to facilitate the redevelopment, the development charges otherwise payable with respect to such redevelopment shall be reduced by the following amounts:

- (a) in the case of a residential building or structure, or in the case of a mixed-use building or structure, the residential uses in the mixed-use building or structure, an amount calculated by multiplying the applicable development charge under subsection 3.10 by the number, according to type, of dwelling units that have been or will be demolished or converted to another principal use; and
- (b) in the case of a non-residential building or structure or, in the case of mixed-use building or structure, the non-residential uses in the mixed-use building or structure, an amount calculated by multiplying the applicable development charges under subsection 3.11, by the gross floor area that has been or will be demolished or converted to another principal use;

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

Time of Payment of Development Charges

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

3.16 Despite section 3.15, Council from time to time, and at any time, may enter into agreements providing for all or any part of a development charge to be paid before or after it would otherwise be payable, in accordance with section 27 of the Act.

#### **4. PAYMENT BY SERVICES**

4.1 Despite the payment required under subsections 3.11 and 3.12, Council may, by agreement, give a credit towards a development charge in exchange for work that relates to a service to which a development charge relates under this By-law.

#### **5. INDEXING**

5.1 Development charges imposed pursuant to this By-law may be adjusted annually, without amendment to this By-law, commencing on January 1, 2019 and annually thereafter, in accordance with the Statistics Canada Quarterly, *Construction Price Statistics*, catalogue number 62-007

#### **6. SCHEDULES**

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

Schedule A - Components of Services Designated in section 2.1

Schedule B - Residential and Non-Residential Development Charges Effective June 17, 2018 – June 16, 2023

Schedule C-1 - Map of Built Boundary – Arthur

Schedule C-2 - Map of Built Boundary – Mount Forest

Schedule D-1 - Map of Central Intensification Corridor – Arthur

Schedule D-2 - Map of Central Intensification Corridor – Mount Forest

#### **7. CONFLICTS**

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

7.2 Notwithstanding section 7.1, where a development which is the subject of an agreement to which section 7.1 applies, is subsequently the subject of one or more of the actions described in subsection 3.4(a), an additional development charge in respect of the development permitted by the action shall be calculated, payable

and collected in accordance with the provisions of this By-law if the development has the effect of increasing the need for services, unless such agreement provides otherwise.

**8. SEVERABILITY**

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

**9. DATE BY-LAW IN FORCE**

9.1 This By-law shall come into effect at 12:01 AM on June 17, 2018.

**10. DATE BY-LAW EXPIRES**

10.1 This By-law will expire five years from the date of passage unless it is repealed by Council at an earlier date.

**11. EXISTING BY-LAW REPEALED**

11.1 By-law Number 51-13 and any amending by-laws are hereby repealed as of the date and time of this By-law coming into effect.

**READ A FIRST, SECOND AND THIRD TIME AND FINALLY PASSED  
THIS 14TH DAY OF JUNE, 2018.**

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**ANDY LENNOX  
MAYOR**

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**KAREN WALLACE  
CLERK**

**SCHEDULE “A” TO BY-LAW NUMBER XX-18**

**COMPONENTS OF SERVICES DESIGNATED IN SUBSECTION 2.1**

100% Eligible Services

- Water
  - Treatment, Storage and Distribution
  
- Wastewater
  - Treatment and Collection
  
- Roads and Related
  - Roads, Bridges, Culverts, Sidewalks and Streetlights
  - Vehicles and Equipment
  - Facilities
  - Stormwater Study (Drainage)
  
- Fire Protection
  - Fire Facilities
  - Fire Vehicles
  - Fire Equipment

90% Eligible Services

- Administration
  - Growth Related Studies
  
- Recreation
  - Recreation Facilities
  
- Parks
  - Parkland Development, Amenities
  - Trails
  - Vehicles and Equipment

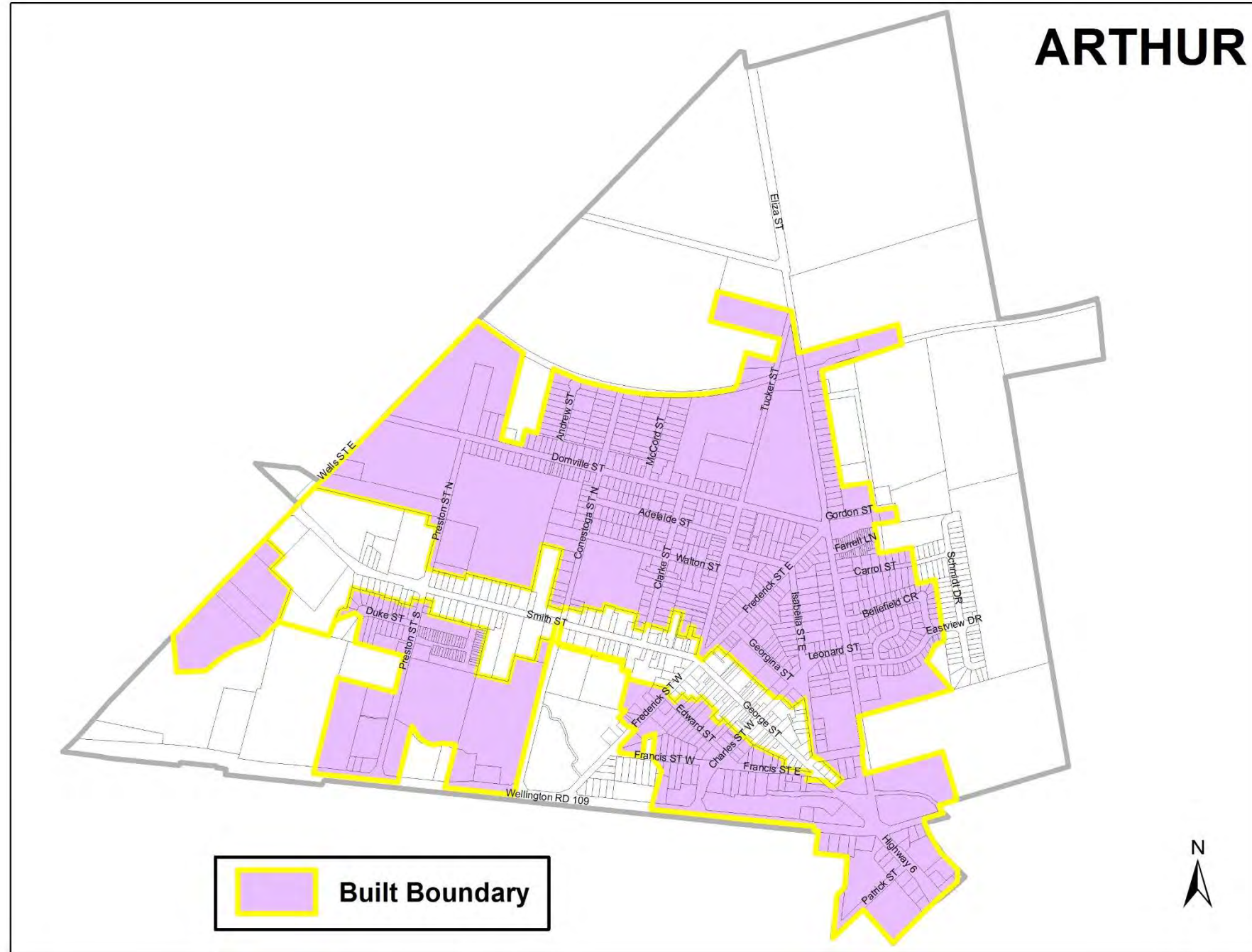


**Schedule B**

Service	RESIDENTIAL			
	Single/Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments-Bachelor and 1 bedroom	Other Multiples
<b>Municipal Wide Services</b>				
Administration - Studies	\$ 61	\$ 39	\$ 29	\$ 48
Parks Services	\$ 196	\$ 127	\$ 93	\$ 155
Recreation Services	\$ 995	\$ 646	\$ 471	\$ 786
Fire Protection Services	\$ 193	\$ 125	\$ 92	\$ 153
Roads and Related	\$ 1,509	\$ 979	\$ 715	\$ 715
<b>Total Municipal Wide Services</b>	<b>\$ 2,955</b>	<b>\$ 1,917</b>	<b>\$ 1,399</b>	<b>\$ 1,856</b>
<b>Urban Services</b>				
Wastewater Services	\$ 11,177	\$ 7,253	\$ 5,291	\$ 8,829
Water Services	\$ 4,147	\$ 2,691	\$ 1,963	\$ 3,276
<b>Total Urban Services</b>	<b>\$ 15,324</b>	<b>\$ 9,944</b>	<b>\$ 7,254</b>	<b>\$ 12,105</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>\$ 2,955</b>	<b>\$ 1,917</b>	<b>\$ 1,399</b>	<b>\$ 1,856</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 18,279</b>	<b>\$ 11,861</b>	<b>\$ 8,652</b>	<b>\$ 13,962</b>

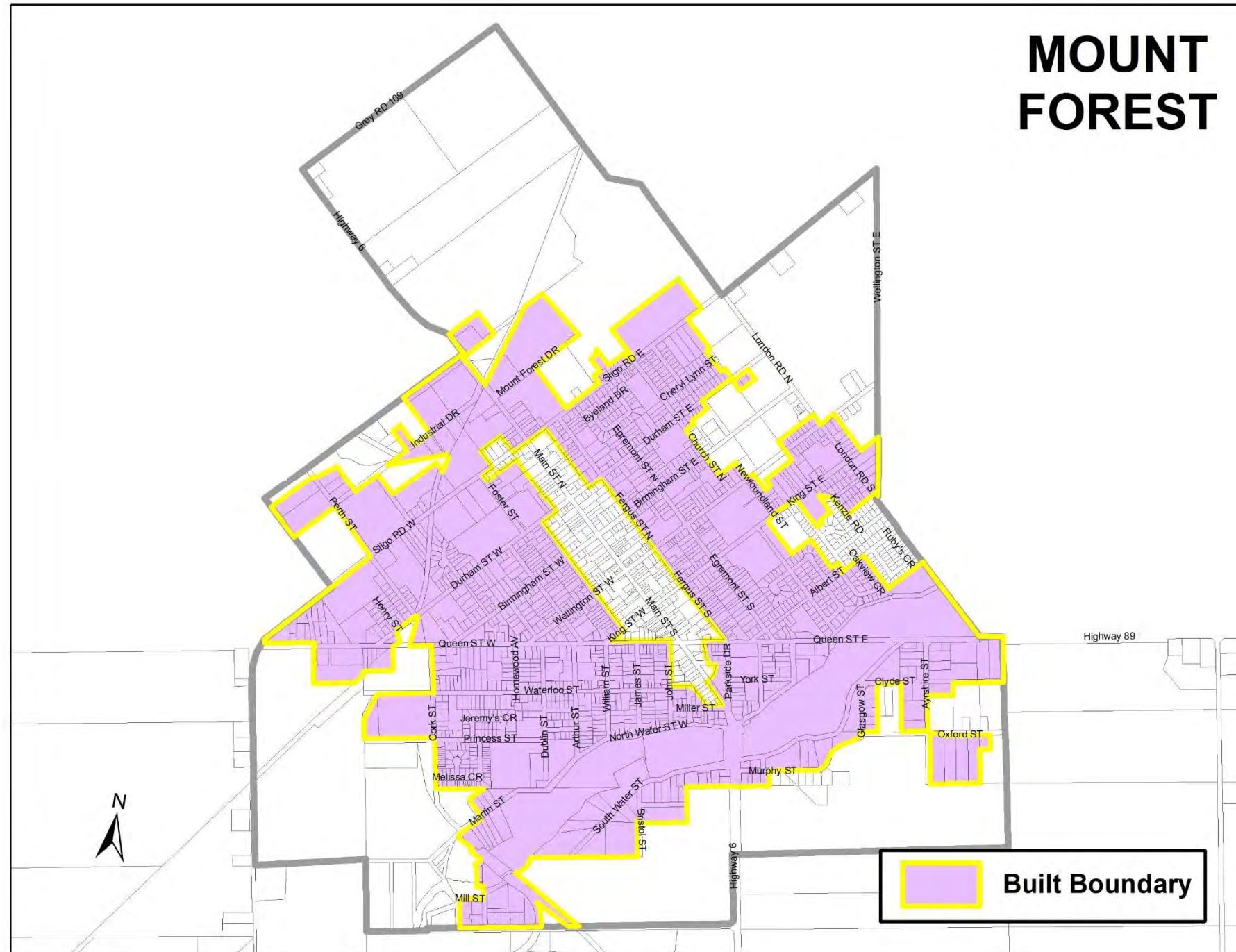
Service	NON-RESIDENTIAL			
	Commercial/Institutional (per ft <sup>2</sup> of Gross Floor Area)	Industrial		
		Industrial (per ft <sup>2</sup> of Gross Floor Area)	Warehouse (per ft <sup>2</sup> of Gross Floor Area)	Wind Turbine
<b>Municipal Wide Services</b>				
Administration - Studies	\$ 0.02	\$ 0.01	\$ 0.01	\$ 61
Parks Services	\$ 0.01	\$ 0.01	\$ 0.00	
Recreation Services	\$ 0.06	\$ 0.03	\$ 0.01	
Fire Protection Services	\$ 0.08	\$ 0.04	\$ 0.02	\$ 193
Roads and Related	\$ 0.59	\$ 0.30	\$ 0.15	\$ 1,509
<b>Total Municipal Wide Services</b>	<b>\$ 0.76</b>	<b>\$ 0.38</b>	<b>\$ 0.19</b>	<b>\$ 1,764</b>
<b>Urban Services</b>				
Wastewater Services	\$ 4.71	\$ 2.35	\$ 1.18	
Water Services	\$ 1.75	\$ 0.87	\$ 0.44	
<b>Total Urban Services</b>	<b>\$ 6.45</b>	<b>\$ 3.23</b>	<b>\$ 1.61</b>	<b>\$ -</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>\$ 0.76</b>	<b>\$ 0.38</b>	<b>\$ 0.19</b>	<b>\$ 1,764</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>\$ 7.22</b>	<b>\$ 3.61</b>	<b>\$ 1.80</b>	<b>\$ 1,764</b>

**SCHEDULE "C-1" TO BY-LAW NUMBER XX-18**  
**MAP OF BUILT BOUNDARY – ARTHUR**



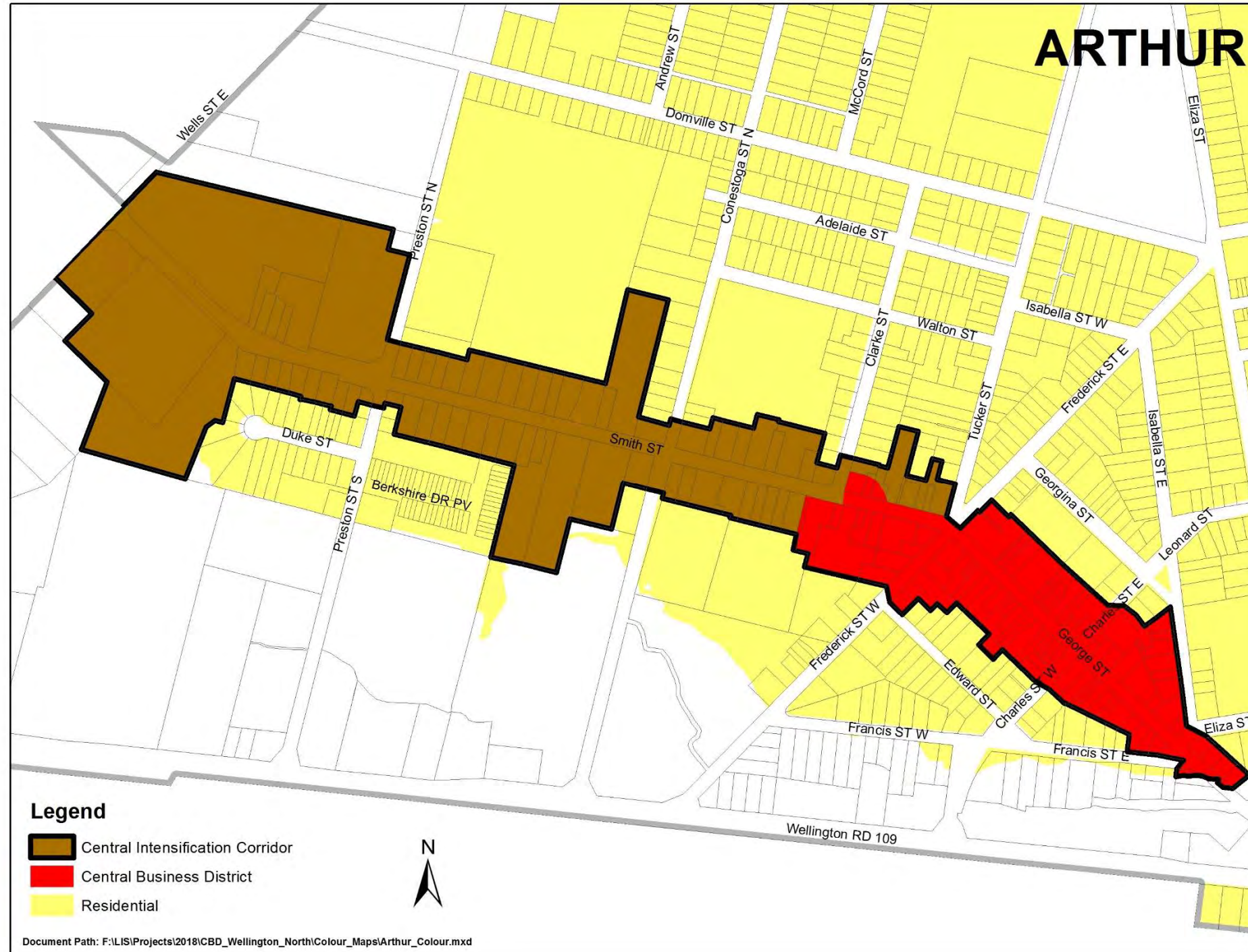
SCHEDULE "C-2" TO BY-LAW NUMBER XX-18

MAP OF BUILT BOUNDARY - MOUNT FOREST



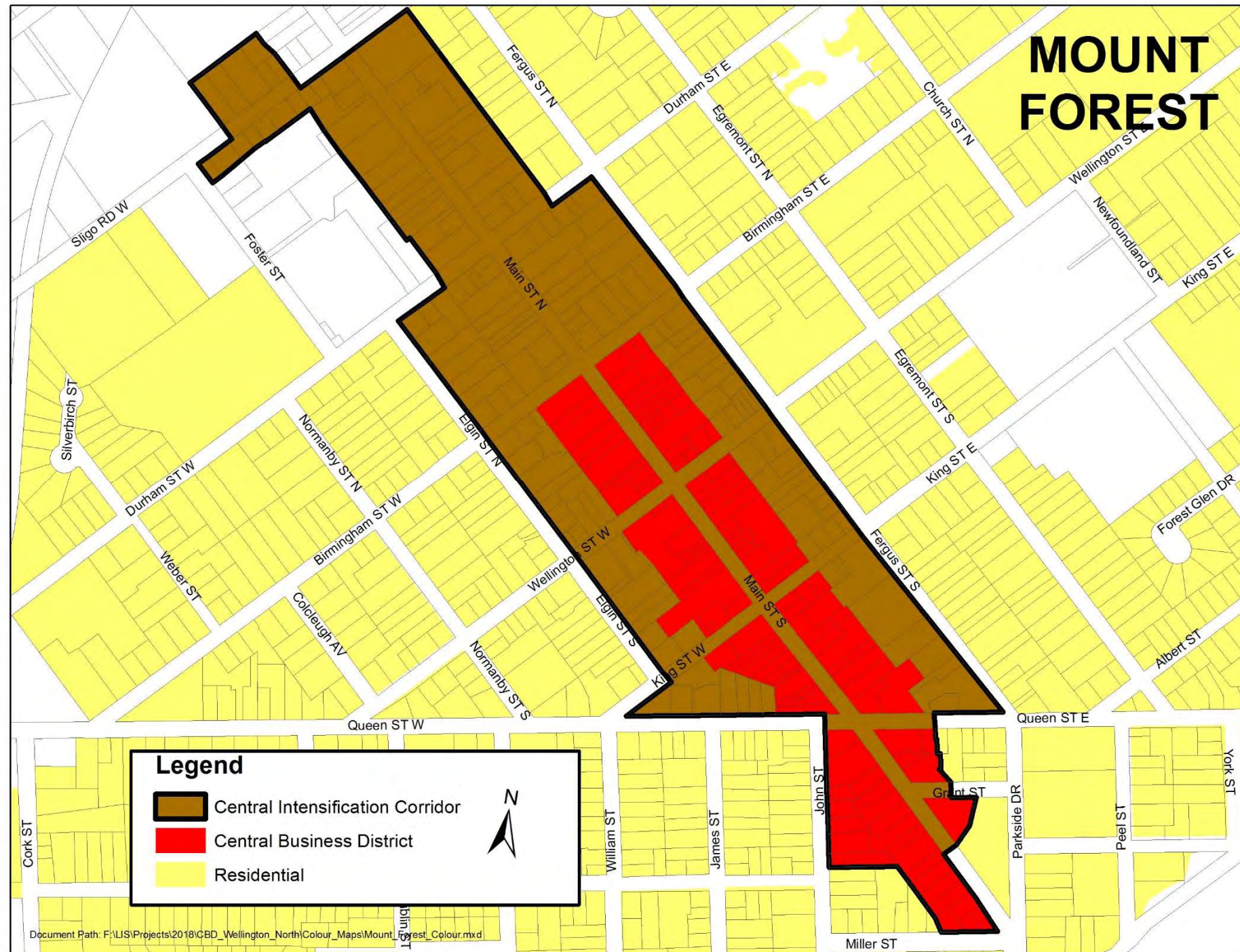
SCHEDULE "D-1" TO BY-LAW NUMBER XX-18

MAP OF CENTRAL INTENSIFICATION CORRIDOR - ARTHUR



SCHEDULE "D-2" TO BY-LAW NUMBER XX-18

MAP OF CENTRAL INTENSIFICATION CORRIDOR - MOUNT FOREST



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## Appendix H

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# REPORT ON STAKEHOLDER CONSULTATION



## DFA Infrastructure International Inc.

33 Raymond St. Catharines Ontario Canada L2R 2T3  
Telephone: (905) 938 -0965 Fax: (905) 937-6568

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May 30, 2018

Mr. Adam McNabb  
Director of Finance & Treasurer  
Township of Wellington North  
7490 Sideroad 7 W  
Kenilworth, On  
NOG 2E0

**Re: Township of Wellington North 2018 Development Charges Background Study & By-Law Stakeholder Meeting Summary Report**

Dear Mr Adam McNabb

We are pleased to submit the enclosed Summary Report on the Stakeholder Meeting which was held on Thursday May 24<sup>th</sup>, 2018 to obtain input on the draft 2018 Development Charges Background Study and proposed By-law. Please do not hesitate to call if you have any questions regarding this report.

Yours truly,

**DFA Infrastructure International Inc.**

Derek Ali, MBA, P.Eng.  
President

Enclosure

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**APPENDICES**

Appendix I – Notice of Stakeholder Meeting



## 1. INTRODUCTION

This report summarizes the activities and discussions related to the stakeholder meeting held on May 24<sup>th</sup> 2018.

The primary objectives of the stakeholder meeting were to:

- Provide background information on development charges;
- To present information contained in the draft background study and proposed development charge rates; and
- To obtain public input on the proposed Township's development charges by-law.

A notice of the stakeholder meeting was e-mailed directly to the known stakeholder in the community. Members of the public were invited through these notices to attend the stakeholder meeting which was held on Thursday **May 24<sup>th</sup>, 2018** at:

**Municipal Office – Council Chambers  
7490 Sideroad 7 W  
Kenilworth, Ontario  
N0G 2E0  
7:00 p.m.**

A copy of the notice is included as Appendix I.

## 2. PRESENTATION

Representatives of DFA Infrastructure International Inc. (DFA) gave a presentation in respect to the draft Development Charges Background Study and proposed By-law. The presentation focused on the requirements of the Development Charges Act in passing a new development charges by-law, the information and assumptions used in the calculation of the proposed development charges, a comparison of the proposed development charges to other municipalities, and a discussion on proposed current and proposed development charges policies.

## 3. ATTENDANCE

Approximately 9 members of the public were in attendance at the stakeholder meeting, including representatives of the development community. Members of Council, senior staff and representatives of DFA were also in attendance. A sign-in sheet was circulated to members of the public. Upon completion of the presentation, members of the public were invited to comment on the draft development charges background study and proposed by-law. Several members of the public gave verbal submissions.

#### 4. DISCUSSION

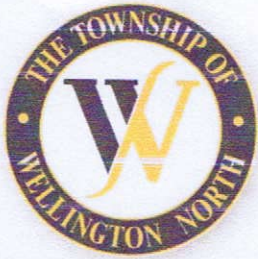
A fulsome discussion was held among all attendees. During this discussion a number of issues were raised by the members of the public which included:

- Clarification on the appropriateness of the Central Business Districts. Concern was raised that the area of consideration was focused along the main street and that any incentive for intensification could adversely impact downtown businesses. It was confirmed that the Central Business District areas extended well beyond the main street of Arthur and Forest Hill.
- Comments were received about the definition of “Apartments”. Concern was raised about smaller “Other Multiples” residential units that are attracting the higher charge imposed on Multi-residential construction. Consideration was given incorporating an additional category of residential development that would allow small “Other Multiples” to attract the same rate as charges on small apartment units.
- Clarification on Purpose-Built Rental Housing. The intent of the reduction on Purpose-Built Rental Housing as well as the need for the creation of more affordable housing options was discussed. It was confirmed that the reduction of the charge on Purpose-Built Rental Housing would be in addition to the other reductions available to residential development occurring within the defined Built Boundary or Central Business Districts.

After the discussion it was noted that all comments received would be considered in the drafting of the final version of the background study and by-law.

#### 5. WRITTEN SUBMISSIONS

No written submissions were received prior to the meeting. It was expected however that submissions would be forthcoming from interested parties who could not attend the meeting. These submissions would be available to members of Council prior to the Statutory Public meeting to be held on June 14<sup>th</sup>.



7490 Sideroad 7 W, PO Box 125,  
Kenilworth, ON N0G 2E0

[www.wellington-north.com](http://www.wellington-north.com)

519.848.3620

1.866.848.3620 FAX 519.848.3228

Plan to  
Simply Explore.  
[www.simplyexplore.ca](http://www.simplyexplore.ca)

### **Notice of Stakeholder Meeting – Development Charges**

On May 24, 2018, the Council of the Township of Wellington North will hold a Stakeholder Meeting to present and obtain input on the draft Development Charges Background Study and proposed Development Charges By-law.

It is proposed that enactment of a Development Charges By-Law will occur on June 14, 2018 following a public meeting. Development Charges are levied against new development, and are the primary source of funding for growth-related capital expenditures. Capital services include water, wastewater, roads and related, fire protection, recreation, parks, and administration.

All interested parties are invited to attend the Stakeholder Meeting and any person who attends the meeting may make representation relating to the draft Development Charges Background Study and the proposed Development Charges By-Law. The meeting is to be held:

**Thursday, May 24, 2018 at 7:00 p.m.**

**Municipal Office - Council Chambers**

**7490 Sideroad 7 W, Kenilworth, ON, N0G 2E0**

Copies of the draft Development Charges Background Study and the proposed Development Charges By-Law will be available on Wednesday May, 23 2018 at the Clerk's Office at the address shown above and on the municipality's website at [www.wellington-north.com](http://www.wellington-north.com).